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**Report 00.787**

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Report to the Landcare Committee  
from Graeme Campbell, Project Manager, Flood Protection Group

## **October 1998 Flood Damage Repairs : Final Report**

### **1. Purpose**

To provide the Committee with a final update on the October 1998 flood damage repair and improvement works. No further reports on this project are proposed.

### **2. Summary**

The October 1998 flood damage repair project is now substantially complete.

All significant construction work is complete except at Owen Street and Avalon on the Hutt River due to continuing rock supply difficulties. Other remaining work includes legal and survey work for the land purchase agreements at Boulcott, Hutt River and State Highway 1 to Maple Lane, Waikanae River.

Final project estimates can now be forecast with a high level of accuracy as final costs are now relatively fixed. In summary:

- the total project expenditure is forecast to be \$4,769,945. This is \$38,198 or 0.8 percent over the project budget.
- final Flood Damage Repair costs are forecast to be \$72,388 unfavourable. This is partially offset by a forecast favourable variance of \$34,190 for the Capital Improvement works.

The forecast final project costs are an excellent result.

**Table 1 : Project Summary Income and Expenditure Statement**

	<b>Total Approved Budget</b>	<b>Actual to 30 June 2000</b>	<b>Forecast to Complete Works</b>	<b>Total</b>	<b>Variance to Budget</b>
<b>Flood Damage Repairs</b>	\$1,756,747	\$1,594,315	\$234,820	\$1,829,135	(\$72,388) (U)
<b>Capital Improvements</b>	\$2,975,000	\$2,324,810	\$578,000	\$2,940,810	\$34,190 (F)
<b>Total Expenditure</b>	<b>\$4,731,747</b>	<b>\$3,919,125</b>	<b>\$850,820</b>	<b>\$4,769,945</b>	<b>(\$38,198) (U)</b>

Overall the new works performed well in the recent October 2000 flood event. Some follow up work is required at State Highway 1 to Maple Lane on the Waikanae River, however elsewhere only routine maintenance of the new works is required. This event, and resulting flood damages are described in Report 00.788 on this order paper.

### 3. Work Progress

All the major construction contracts are complete with the maintenance periods over and final payments made. The main area of activity over the last month has been concluding the land purchase negotiations for the Boulcott Land on the Hutt River and the Howarth/Martin land on the Waikanae River.

A contract has now been signed for the **Boulcott land** with settlement set for 1 December 2000. The settlement is within the budget set for the purchase and subsequent lease back arrangement.

Agreements have been reached with both E Howarth and J Martin for the purchase of land within the **State Highway 1 to Maple Lane** reach of the Waikanae River. It had been intended to swap a portion of Council land in this area with the adjacent owners to enable a walkway to be established on the south bank of the river. As the details of the agreement were developed it was decided that the Council should retain ownership of its portion of land and purchase the required land for the walkway. While there was an increase in cost for this option it was felt that the Council would be better placed for future management and improvement of the river.

Work has commenced on the construction of the **Owen Street** groynes. Sufficient rock has been delivered to allow the construction of two of the three groynes proposed. The third groyne will be constructed at a later date. A new rock supply contract has yet to be let for the remaining requirement including **Avalon Berms**. An Environment Court order has closed the Wharfe Quarry, which was the preferred source for the remaining rock required for the project.

Progress on the outstanding work items will be reported to the Committee through the Divisional Manager's report.

### 4. Financial

Table 1 in the summary above gives the forecast status of the project at completion. A more detailed breakdown of the expenditure and forecasts follows:

#### 4.1 Flood Damage Repair Variances (Operating Expenditure)

The overall unfavourable forecast is \$72,388. The breakdown of forecast and expenditure is detailed in Table 2 below.

**Table 2 : Flood Damage Repair Project Variances**

Project	Budget	Actual to 30 June 2000	Forecast for 2000/01	Forecast Total Cost	Variance
	\$	\$	\$	\$	\$
<b>Hutt</b>	1,133,436	989,980	234,820	1,224,800	(91,364)
<b>Otaki</b>	442,137	404,271	0	404,271	37,866
<b>Waikanae</b>	156,124	174,562	0	174,562	(18,438)
<b>Waitohu</b>	25,050	25,502	0	25,502	(452)
<b>Total</b>	<b>1,756,747</b>	<b>1,594,315</b>	<b>234,820</b>	<b>1,829,135</b>	<b>(72,388)</b>

The additional expenditure has been approved in earlier reports and financed from existing maintenance budgets.

#### 4.2 Capital Improvement Project Variances

The current forecast for the Capital Improvement works is \$34,190 favourable. This is a change from a \$19,810 unfavourable forecast reported to the July Landcare Committee meeting. The change in expenditure since the last Committee report (Report 00.592) has come from two main areas:

- Boulcott Land – a \$72,000 decrease in forecast expenditure. The final purchase price achieved was substantially less than budgeted.
- State Highway 1 to Maple Lane – an \$18,000 increase in forecast expenditure. The main reason for the increase is the costs to complete the land purchase negotiations with Howarth and Martin. The decision to retain ownership of the Council land adjacent to the site cost an additional \$4,000 and the legal, survey and consent fees are now estimated to be \$14,000 more than budgeted.

The make-up of the forecasts is detailed in Table 3 below.

**Table 3 : Capital Improvement Project Variances**

Project	Budget	Actual to 30 June 2000	Forecast for 2000/01	Forecast Total Cost	Variance
	\$	\$	\$	\$	\$
<b>Hutt River</b>					
Block Road <sup>1</sup>	300,000	336,000	18,000	354,000	(54,000)
Boulcott	735,000	3,000	560,000	563,000	172,000
<b>Subtotal Hutt</b>	<b>1,035,000</b>	<b>339,000</b>	<b>578,000</b>	<b>917,000</b>	<b>118,000</b>

Project	Budget	Actual to 30 June 2000	Forecast for 2000/01	Forecast Total Cost	Variance
	\$	\$	\$	\$	\$
<b>Otaki River</b>					
Stresscrete <sup>1</sup>	650,000	667,569	0	667,569	(17,569)
Traceys <sup>1</sup>	85,000	115,675	0	115,675	(30,675)
Gas Crossing	110,000	97,695	0	97,695	12,305
Mangahanene <sup>1</sup>	120,000	208,500	0	208,500	(88,500)
<b>Waikanae River</b>					
SH1 to Maple Lane	850,000	832,841	38,000	870,841	(20,841)
Otaihanga House Raising	125,000	63,530		63,530	61,470
<b>Subtotal Kapiti</b>	1,940,000	1,985,810	38,000	2,023,810	(83,810)
<b>TOTAL</b>	<b>2,975,000</b>	<b>2,324,810</b>	<b>616,000</b>	<b>2,940,810</b>	<b>34,190 (F)</b>

<sup>1</sup> These areas suffered further erosion after the October 1998 flood events

## 6. Communication

The open days for the State Highway 1 to Maple Lane works and the Otaki River works have provided a major opportunity for the Council to promote its activities. Both events were well attended by the public. Press releases were issued prior to the events signalling the completion of the works. Both press releases resulted in articles being published in local newspapers. We believe that no further communication is necessary.

## 7. Recommendation

*That the Landcare Committee receive the report and note the contents.*

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