
Re-budgeted Capital Expenditure - 2014/15 to 2015/16

Department	Project name	Description	Expenditure \$	Explanation
Flood Protection	Waiwhetu FMP	To develop a FMP for the Waiwhetu Floodplain	95,000	Progress delayed due to the reprioritisation of resources to other FMP programmes.
Flood Protection	Upper Ruamahanga FMP	To develop a FMP for the Upper Ruamahanga Floodplain	100,000	Progress delayed because of opposition to the flood hazard and hydrology information.
Flood Protection	Resource Consent Project	Renewal of region-wide operations and maintenance consents for FP works	250,000	Notifications and hearings for the consent applications to take place in the 2015/16 year.
Flood Protection	River works Chrystalls to gorge	River edge protection works at selected locations	310,000	Works delayed due to the unavailability of rock material.
Flood Protection	Lower Waitohu Improvements	Lower Waitohu stream and stopbank improvement works	360,000	Land entry agreements with the Otaki and Porirua Trust Board taking longer than planned.
Flood Protection	Jim Cooke Park stopbank	Reconstruction of Jim Cooke Park stopbank	660,000	Design and consent process was longer than anticipated.
Strategy and Community engagement	Transport Model Capex	Transport model update and maintenance	21,690	Data supply held up
Water Supply	Minor works -	Minor works - Project Server &	100,000	Work delayed due to merger, reorganisation,
Water Supply	Network Resilience -	Network Resilience - Tunnel	139,405	Construction deferred while geotech
Water Supply	Riverstone Terraces	Riverstone Terraces Direct	33,000	Construction deferred while geotech
Water Supply	Install Sar St Pump Starters	Install Sar St Pump Starters	42,500	The proposed works will not fit safely inside the existing pump station. A redesign of the
Parks	Upgrade radio comms network		80,000	Several options for a new GWRC radio communications network are being investigated, and a decision is still to be made regarding which option will be selected. This funding will pay for new Parks vehicle and hand held radios to support whichever organisational solution is chosen.
Parks		Realignment of Muritai track	50,000	To allow for extended consultation period with the local community and formally through the Long Term Plan 2015-25 process
Parks	QEP Heritage project	Mackay's Entranceway development	443,000	The consultation timeframes on the entranceway development project are longer so that we now need to transfer expected capex spend from 14/15 to 15/16
ICT	Infrastructure Projects	Upgrade to EDRMS and other projects	872,000	The consultation timeframes on the entranceway development project are longer so that we now need to transfer expected capex spend from 14/15 to 15/16

Total General Rebudgets

3,556,595

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Department	Project name	Description	Expenditure Carried Forward \$	Explanation
Public Transport	Trolley Bus Infrastructure Renewals	Wellington Cable Car Limited's ongoing programme of renewals of the trolley bus wires and related infrastructure	331,000	Delays to some Wellington Cable Car Limited projects have pushed some expenditure into 2015/16.
Public Transport	Wellington Review Interchanges	Additional infrastructure requirements (shelters etc.) resulting from the Wellington Bus Review	130,000	Further consultation and community engagement on the new routes for Wellington city have deferred some of this additional expenditure into 2015/16.
Public Transport	Integrated Ticketing	Implementing an integrated fares and ticketing solution for the Wellington region	450,000	The investigation into integrated ticketing commenced slightly later than expected and will take longer than originally anticipated. Capital expenditure is now projected to commence in the 2015/16 year.
Public Transport	Customer Information Systems	Call handling systems	40,000	Investigation of replacement call handling systems has taken longer than anticipated. The replacement is now planned for early 2015/16.
Public Transport	Website Replacement	Replacing the Metlink website which provides public transport information; e.g timetables, fares, service updates and real time information	59,000	This project is well under way however some expenditure is deferred into 2015/16. The new website is now expected early in the 2015/16 year.
Public Transport	Matangi 1 Trains	Purchase of 48 new two-car Matangi passenger trains	515,000	Minor delay in the timing of final expenditure (minor variations and inventory) on this project. All of these Matangi trains are in service.
Public Transport	Matangi 2 Trains & Matangi 1 Retrofit	Purchase of 35 additional new two-car Matangi passenger trains, and upgrading the Matangi 1 trains to provide one homogenous fleet	18,699,000	A small delay in the delivery of the second tranche of Matangi trains and in the retrofit programme has pushed approximately 2 months of payments into the 2015/16 year.

Total Public Transport Capital Expenditure Rebudgets **20,224,000**

Total Rebudgeted Capital Expenditure **23,780,595**