

### 5.3 Capital Expenditure Programme 2004-2013

Project Name	Project No.	Total Cost \$000s*	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
<b>Hutt River - Delivering</b>											
HRFMP : Non-structural Implementation	1	10	10								
<b>Ava to Ewen</b>											
Strand Park Channel Realignment	2	3,571	3,371	200							
Ava to Ewen Land Settlement	26	30	30								
Alicetown Stopbank Upgrade	3	2,636	55	2,059	522						
Ava Railway Bridge Improvements	4	5,515	202	776	2,779	1,758					
Strand Park Stopbank Upgrade	5	2,937				183	2,489	265			
<b>Belmont</b>											
Belmont Edge Protections	6	0									
Belmont House Raising	7	0									
<b>Upper Hutt</b>											
Whirinaki Crescent Stopbank Upgrade	8	504		41	463						
Bridge Road Edge Protections	9	182						182			
<b>Connolly Street to KGB</b>											
Connolly/Boulcott/Hutt Land Compensation (includes \$200K land purchase in 07/08 and 08/09)	10	1,631				232	241		579	579	
Boulcott/Hutt Stopbank Construction	11	4,182				116	195	174	2,316	1,381	
<b>Hutt City</b>											
City Centre Stopbank Design (includes \$17K land purchase in 09/10)	12	860						17		347	496
<b>Environmental Strategy</b>											
Hutt Environmental Strategy Implementation	13	58				58					
<b>Hutt River Sub Total</b>		<b>22,116</b>	<b>3,668</b>	<b>3,076</b>	<b>3,764</b>	<b>2,347</b>	<b>2,925</b>	<b>638</b>	<b>2,895</b>	<b>2,307</b>	<b>496</b>

Capital Expenditure Programme 2004-2013, continued

Project Name	Project No.	Total Cost \$000s*	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
<b>Otaki River - Delivering</b>											
River Works Mouth to State Highway 1	14	635	206	81		116		116		116	
South Waitohu Stopbank (includes \$60K property purchase in 07/08)	15	491		35	233	223					
Chrystalls Extended Stopbank (includes \$200K land purchase in 06/07)	16	1,300		200	800	300	0	0	0		
River Works Chrystalls to Gorge	17	233									233
Otaki Environmental Strategy Implementation	18	91			33			58			
<b>Waikanae River - Delivering</b>											
Jim Cooke Park Realignment	19	648	415	233							
Otaihanga House Raising	20	232			116	116					
Waikanae Environmental Strategy Implementation	21	116		58			58				
<b>Kapiti Sub Total</b>		<b>3,746</b>	<b>621</b>	<b>607</b>	<b>1,182</b>	<b>755</b>	<b>58</b>	<b>174</b>	<b>0</b>	<b>116</b>	<b>233</b>
<b>Other Rivers and Streams – Planning</b>											
Waitohu Flood Hazard/Investigations	22	0									
Mangaroa Flood Hazard Assessment	23	160	80	80							
Pinehaven Flood Hazard	24	40			40						
<b>Planning Sub Total</b>		<b>200</b>	<b>80</b>	<b>80</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTALS</b>		<b>26,062</b>	<b>4,369</b>	<b>3,763</b>	<b>4,986</b>	<b>3,102</b>	<b>2,983</b>	<b>812</b>	<b>2,895</b>	<b>2,423</b>	<b>729</b>

\* Project costs do not include overheads or financial costs.

\* Costs do not include carry over sums from the 2003/04 financial year