

**Re-budgeted Capital Expenditure - 2007/08 to 2008/09**

Department	Project name	Description	Expenditure \$	Explanation
Environment	Beacon Hill - Capex	Beacon Hill building	900,000	Project was delayed due to the need to acquire a height restriction covenant on a neighbouring property
Finance	SAP Asset mgmt	Implement SAP - Net off .9m from PC's being brought forward	900,000	Project delays due to choosing solution and finding project manager
Catchment	Hutt Flood Prot	Ava Rail stopbank	110,000	To complete final tidy up and environmental works for the Ava Rail Bridge stopbank improvement project.
Catchment	Hutt Flood Protection	Whirinaki Crescent stopbank	70,000	To complete the remaining section of the Whirinaki stopbank project (held up by land access issues)
Catchment	Otaki River	South Waitohu stopbank	446,000	Stopbank construction during 2007/08 was delayed because of time taken to complete land access arrangements
Catchment	Otaki River	Chrystalls extended stopbank	550,000	Stopbank works completed. Rebudget amount is for land transfer related costs.
Catchment	Waikanae river	Waikanae environmental implementation	40,000	Delays in finalising the site location and community contribution to the new footbridge
Catchment	Other	Waiwhetu flood improvements	200,000	Waiwhetu flood improvements did not commence during 2007/08 as priority was given to the Waiwhetu clean-up trial.
Public Transport	Station upgrades	Upper Hutt carpark extension	100,000	Delay due to Ontrack negotiation
Public Transport	Station upgrades	Wairarapa upgrade	59,000	Work not completed by contractors
Public Transport	Metlink Signage upgrade	Metlink Signage upgrade	450,000	Design issues with the units
Public Transport	New EMU Project	Supply, professional fees associated with EMU purchase	4,041,579	Reflects new project scheduling based on contracts signed
Public Transport	SW Cars	SW Supply contract	100,000	Work not completed by contractors
Public Transport	Station upgrades	Upgrades due to EMUs	3,448,000	Specifications awaiting final design of EMUs
Public Transport	Ontrack infrastructure	EMU Traction / Signals	4,296,000	Delay due to Ontrack rescheduling of work
Public Transport	SE Express train	SE 2 Car	5,595,000	Timeframes for contract work now confirmed
Public Transport	EE Car Recommissioning	EE 2 Car Recommissioning (DM216)	1,300,000	Timeframes for contract work now confirmed
Public Transport	Jville interchange	Re-development of Jville Bus/Rail interchange	900,000	Mall redevelopment has stalled progress on the interchange
Water	Engineering Services	Emergency supply to Karori	207,000	Discussions with WCC still ongoing
Water	Engineering Services	Treated water reservoir	100,000	Delay in finding partner funding
Water	Engineering Services	Air valves on Kaitoke/Karori main	100,000	Delays in delivery of parts

**Total** 23,912,579