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**Re-budgeted Capital Expenditure - 2009/10 to 2010/11**


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Department	Project name	Description	Expenditure \$	Explanation
Water Supply	Kaitoke to Karori Stage 2	Air valves on Kaitoke/Karori stage 2	120,000	Repairs to current infrastructure has delayed the project
Water Supply	Hydro generation	Generation electricity from Wainui Mini Hydro Generation	1,100,000	Investigation phase took longer than expected to resolve technical questions
Water Supply	Relocation	Relocation of Water staff from RCC	250,000	Provision for alternative accommodation.
Parks	QEP capital	Landscaping Queen Elizabeth park	80,000	Bridge design delayed because of technical difficulties.
Catchment	Akura - new nursery extension	Extension of nursery	100,000	Still under negotiation with Masterton District Council
Catchment	Waikanae River	Chrystalls extended stopbank	396,000	Stopbank works completed. Rebudget amount is for land transfer related costs.
Catchment	Waiohine Stopbank design	Waiohine Flood management	14,000	Delays with design by consultants.
Treasury	Admin Properties	Wairarapa Accomodation Project, Masterton building	400,000	Design of Masterton building moved to 2010/11
Catchment	Other	Ebdentown Rocklining	685,000	This project was deferred to meet NZTA funding timelines

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**Total General Rebudgets**


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**3,145,000**


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Department	Project name	Description	Expenditure Carried Forward \$	Explanation
Public Transport	Rail infrastructure upgrade and renewal programme	Passenger rail infrastructure upgrade programme being undertaken by Kiwirail. Including station platform upgrades and pedestrian works, new stabling facilities and the MacKay's Crossing to Waikanae project	23,549,977	Expected expenditure has been updated to incorporate Kiwirail's latest forecast information.
Public Transport	Real Time Information	Development of the Real Time Information project	3,219,818	Change to the timing of expenditure on the Real Time Information Project reflecting the contract for supply of the system that was signed in 2009
Public Transport	Petone Carpark	Construction of overflow car park for Petone station	240,000	Finalisation of land swap / lease with NZTA not completed in time for work to commence. Work now expected to commence in August 2010
Public Transport	Total Mobility System Development	Implementation of the new Total Mobility Electronic System (replacing the previous paper based procedures)	205,000	Minor delay to full implementation of the Total Mobility Electronic System. The system is expected to be operating by the end of July 2010
Public Transport	Customer Information System	Replacement of the journey planner with a new customer information system	75,000	Scoping work has started on the new customer information system but will not be completed this financial year. This work is planned for the 2010/11 year.
Public Transport	EMU Supply Contract	Purchase of 48 new two-car Matangi passenger trains	46,379,313	Delays to the timing of expenditure on the new Matangi passenger trains. The first train is expected in Wellington in August and to be in service in December 2010
Public Transport	Ganz Mavag Prototype Refurbishment	Detailed condition assessment and prototype refurbishment of a Ganz Mavag two-car passenger train	688,587	The expected timing of expenditure has been changed to reflect the contract signed with Kiwirail for completion of the prototype
Public Transport	Ganz Mavag Refurbishment	Commence the programme to refurbish 43 Ganz Mavag two-car passenger train	500,000	The earliest date for commencing the programme for refurbishing the Ganz Mavag trains is July 2011. This is dependant on suitable funding arrangements being put in place.
Public Transport	Pomare carpark	Resurfacing of the Pomare Park and Ride	120,000	Weather delays means that the project cannot be completed until July

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**Total Public Transport Capital Expenditure Rebudgets**


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**74,977,695**


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**Total Rebudgeted Capital Expenditure**


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**78,122,695**


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