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**Re-budgeted Operating Expenditure - 2014/15 to 2015/16**


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Department	Project name	Description of project	Expenditure \$	Explanation / Reason to re-budget
Biodiversity	Key Native Ecosystem (KNE) programme	Tuakirae head wetland fencing, Akatarawa Forest weed delineation, Parangaruhi lakes fish survey	50,000	These KNE projects were not completed due to extended negotiations with landowners and reprioritisation of resources to other KNE programmes.
Biodiversity	Porirua Stream Mouth restoration	Porirua Stream Mouth restoration	50,000	Additional community consultation required
Biodiversity	Biodiversity Projects Fixed Term Position	Porirua Harbour and Wairarapa Moana programme development and KNE plan review and publishing.	100,000	Due to timing, the department holds budget in the 2014/15 year for positions dis-established in the 2014 restructure. The re-budget provides for fixed term project support for the 2015/16 year.
Corporate Planning	Annual Plan	Deliver the Council's Annual Plan	80,000	Savings in current year to be allocated to following year
Water Supply	Aro Reservoir overflow pipe repainting	Repainting overflow pipe inside Aro reservoir-By Aqua and pipelines teams Requires Aro reservoir to be drained and by-passed for 3 weeks for painting.	35,000	Need to construct new PRV and by-pass at Raroa meter building (New capex project for 2014/15) Not enough time this 14/15 year to also repaint overflow pipe, as this needs warmer temperatures for painting.
Water Supply	WL Wellfield Seismic Resilience assessment	Assess risk of damage to Waterloo wells in a Wellington earthquake.	35,000	A staged approach has been adopted looking first at available data. This initial assessment will confirm the need for a deep borehole. Consenting a deep bore will take several weeks and it is not expected that a deep bore can be completed before 30/6/2015, so that additional funding will be required next year.
Water Supply	Iron Bacteria studies	Investigation and study into the	28,000	Initial technical report received. Highlighted the need
Water Supply	Waterloo Wellfield risk planning	Risk planning for the Waterloo wellfield following the completion of various studies related to the wellfield.	38,000	Deferred due to delays in completion of preceding studies. i.e. iron bacteria, age dating and seismic resilience.
Water Supply	Water Supply Risk management framework	Develop comprehensive risk management framework for Water Supply.	40,000	Deferred due to merger.
Water Supply	IMM Improvement plan	Improvements to the ISO integrated management	28,000	Work progress less than expected due to merger and reorganisation.
Water Supply	Pipeline resilience planning	Asset criticality planning following on from pipe break	40,000	Work delayed due to merger, reorganisation and transition.
WREMO	Operational readiness	Resource Emergency Operation Centres in case of emergency	305,000	Staff changes and other priorities meant this work will now be spread over a longer than originally planned timeframe
Biosecurity	RPMs Review	Review of Regional Pest Management Strategy plan	50,000	Awaiting for Primary Industries National Policy Direction following the amendments to the Biosecurity Act (2012)

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**Total General Operating Rebudgets 879,000**


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Public Transport	Bus Rapid Transit Implementation	Implementation of a dedicated busway for modern, higher capacity buses, separated from other traffic through central Wellington	454,000	This project has been delayed due to external decisions regarding the Basin Reserve. An indicative business case is under way this year, with a detailed business case and implementation now due in the 2015/16 year.
Public Transport	Integrated Ticketing Investigation	Investigation into an integrated fares and ticketing solution for the Wellington region	80,000	Delay in the timing of completion of this project. It is well underway, with the business case currently being completed.

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**Total Transport Operating Rebudgets 534,000**


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**Total Rebudgeted Operating Expenditure 1,413,000**


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