



### 2005/06 Budget and Expenditure YTD (\$'000s)

Project Name	2005/06		Project Budget	Total expenditure to May 2006	Comments
	Budget	Expenditure to May 06			
Non-structural measures	45	7	250	212	HCC plan change complete, UHCC plan change process commenced
<b>Ava to Ewen Project</b>					
Strand Park Channel realignment	302	144	4,577	4,419	Construction complete, planting works maintenance continues
Alicetown stopbank reconstruction	2091	2,066	2,592	2,247	Construction complete. Structural maintenance period continues to December 2006. Expenditure includes \$161,000 stormwater upgrade costs
Ava bridge stopbank	837	677	6,090	1,065	Opahu pumping station construction progressing. Ava stopbank upgrade scheduled to commence in 2007/08
Strand Park stopbank upgrade	108	24	3,205	37	Design is in progress, construction scheduled to commence in 2008/09
<b>Belmont Improvements</b>					
Belmont edge protections			800	800	Works complete
Norfolk Street stopbank		95	174	173	Gate installation and minor landscaping complete
Whirinaki Crescent stopbank upgrade	164	43	749	106	Resource consent lodged. Construction scheduled for 2006/07
Boulcott/Hutt stopbank		59	6,338	59	Feasibility study will be completed by Dec 06
<b>Total</b>	<b>3,547</b>	<b>3,115</b>	<b>24,775</b>	<b>9,118</b>	