



Budget and Expenditure Forecast – HRFMP Projects

HRFMP Project	HRFMP allocation in 1999\$	Project costs in current \$			Project costs in 1999 \$			Savings in 1999\$
		Exp to June 06	Planned 2016-2016	Exp to completion	Exp to June 06	Planned 2016-2016	Exp to completion	
Ava to Ewen Project								
Ava Rail stopbank and waterway	5,000,000	1,626,587	4,030,000	5,656,587	1,231,990	2,943,755	4,175,745	824,255
Strand Park stopbank upgrade	2,640,000	126,148	3,055,000	3,181,148	99,503	2,231,556	2,331,059	308,941
Strand Park River realignment and land purchase	4,480,000	4,372,323		4,372,323	3,511,518		3,511,518	968,482
Alicetown stopbank upgrade	2,480,000	2,263,876	155,000	2,418,876	1,678,557	113,221	1,791,779	688,221
Total Ava to Ewen project	14,600,000	8,388,934	7,240,000	15,628,934	6,521,568	5,288,532	11,810,101	2,789,899
Belmont Rock protection	710,000*	799,902		799,902	661,218		661,218	48,782
Belmont House Raising/flood gate	450,000	173,110		173,110	133,709		133,709	316,291
Total Belmont	1,160,000	973,012		973,012	794,927		794,927	365,073
Whirinaki stopbank	470,000	115,747	801,253	917,000	89,962	585,283	675,245	-205,245
Total	16,230,000	9,477,693	8,041,253	17,518,946	7,406,456	5,873,815	13,280,272	2,947,728

*The total HRFMP allocation for edge protection works from KGB to Pomare is \$1,420,000