

Capital Forecast Changes 2010/11

Activity	March YTD	Budget 2010/11	Forecast 2010/11	Variance	Capital Expenditure projected	
					Projects projected to be Carried Forward	underspend/(overspend) or no longer required
Access & Transport	3131	6,957	4,899	(2,058)	33	2,025
Coastal Management	465	1,112	1,665	553	100	(653)
Community Facilities	872	1,775	1,833	(114)	0	(58)
Development Management	321	1,695	778	(917)	917	0
Economic Development	27	0	27	27	0	(27)
Environmental Protection	0	60	18	(42)	30	12
Governance and Tangata Whenua	851	4,676	4,131	(545)	71	474
Libraries, Arts and Museums	398	751	726	(25)	0	25
Parks and Open Space	570	2,378	2,026	(352)	200	152
Solid Waste	55	50	55	5	0	(5)
Stormwater	306	5,076	2,141	(2,935)	2,261	674
Wastewater	1218	2,867	2,896	102	0	(29)
Water	1767	4,073	3,725	(357)	190	158
Total	9,981	31,470	24,920	(6,658)	3,802	2,748