

2005-2006 Capital Works Programme Details of Expected Changes

Savings

Projects where scope has been reduced

	\$	Total \$
Te Marua Intake	95,000	
Te Marua Water Treatment Plant Replace Equipment	84,500	
Waterloo Water Treatment Plant Replace Equipment	37,442	
Waterloo Aeration	8,766	
Wainui Water Treatment Plant Replace Equipment	70,000	
Water Treatment Plant Unplanned Minor Replacement/Refurbishment	160,516	
Meter Replacement/Additions	30,000	
Telemetry System Renewal	27,500	
Control System Upgrade	45,000	
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		558,724

Projects deferred or delayed

	\$	Total \$
Strengthen Lake Towers (Investigation/Design)	60,000	
Sentinel Wells Petone Foreshore	90,000	
Relocate Kaitoke Main on Silverstream Bridge	70,000	
Purchase Seismic Repair Pipe Stocks	200,000	
Thorndon Pumping Station Upgrade	16,500	
Randwick Pumping Station Modifications	45,000	
Takapu Reservoir (Investigations)	20,000	
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		501,500

Projects where costs are expected to be reduced

	\$	Total \$
Wainuiomata Lower Dam	18,000	
Valve Replacements 2005/2006	90,000	
Wainuiomata Water Treatment Plant filter to waste	10,000	
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		118,000
Total Expected Savings		<u><u>1,178,224</u></u>

Additional Costs

Projects where scope has increased

	\$	<i>Total \$</i>
Gear Island Water Treatment Plant Replace Equipment	50,000	
Minor Work	215,835	
Seismic Protection	58,828	
		<u>324,663</u>

Projects where additional costs are expected or have been incurred

	\$	<i>Total \$</i>
Te Marua Water Treatment Plant Split Stream Development	265,000	
Relocate Kaitoke Main, State Highway 2 to State Highway 58	720,000	
Karori Pumping Station Relocation	169,000	
Point Howard Pumping Station	118,000	
		<u>1,272,000</u>

Completion of 2004/5 Projects		<u>28,587</u>
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Total Additional Costs		1,625,250
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Summary

Total 2005/6 project savings		1,178,224
Total 2005/6 additional costs		<u>1,625,250</u>
Total 2005/6 net additional costs		<u><u>447,026</u></u>