

## 2009/10 capital works programme - details of expected changes

### Savings

	\$	Total \$
<b>Projects where scope has been reduced</b>		
Te Marua hypochlorite	21,000	
System optimiser, stage 2	40,000	
		<u>61,000</u>
<b>Projects cancelled</b>		
Emergency connection Kelburn zone	53,000	
Telemetry system development (investigating GPRS)	100,000	
		<u>153,000</u>
<b>Projects to be rebudgeted</b>		
<i>In progress</i>		
Replace air valves on Kaitoke to Karori main, stage 2	120,000	
Cathodic protection	20,000	
Raise Stuart Macaskill Lakes	48,000	
Seismic work at Stuart Macaskill Lakes	52,000	
Wainui mini hydro generation	1,060,000	
		<u>1,300,000</u>
<i>To commence (deferred)</i>		
Alarm system upgrade (investigation)	25,000	
Develop Upper Hutt aquifer (to be funded using SYM allocation in 2010/11)	100,000	
		<u>125,000</u>
<b>Total expected savings</b>		<u><b>1,639,000</b></u>

## Additional costs

	\$	Total \$
<b>Projects where scope has increased</b>		
Raroa Road Tunnel pipes relocation (Bell Road)	75,000	<u>75,000</u>
 <b>Projects where additional costs are expected or have been incurred:</b>		
Gear Island Wellfield Pump No. 2 removal for refurbishment and report	17,000	
Ngauranga Pumping Station pump and motor 3	10,000	
Kaiwharawhara crossing (Messines pipeline stream crossing)	60,000	
Meter replacements/additions	10,369	
Ampla (vantage point)	26,000	
Waterloo Replace PLC, stage 2	75,000	
Recommissioning OK main, stage 2 – Ngauranga to Kaiwharawhara	100,000	<u>298,369</u>
 <b>Completion of 2008/2009 projects</b>	 38,821	 <u>38,821</u>
 <b>Proposed new projects</b>		
SYM upgrade (brought forward from 2010/2011)	55,000	<u>55,000</u>
 <b>Total additional costs</b>		 <u><u>467,190</u></u>

## Summary

	\$
Total 2009/10 project savings	1,639,000
Total 2009/10 additional costs	<u>467,190</u>
Total 2009/10 net savings	<u><u>1,171,810</u></u>