

# Changes to projects - Kaimai Ward

There are some changes to specific project timing to better align with actual progress. These are not considered material.

Project variances of \$50,000 or more are disclosed below. The financial variances include changes to project costs and projects that have been brought forward, which are either operational or capital expenditure.

## Planning for the future

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
294208	Resource Management - Ōmokoroa Structure Plan Stage 3	-	150,000	150,000	New project

## Stormwater

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
317201	Ōmokoroa Structure Plan - Stormwater Industrial	3,739,511	1,739,511	(2,000,000)	Timing changes
344801	Ōmokoroa Upgrades Myrtle Drive, Gerald Place	361,550	25,000	(336,550)	Timing changes

## Transportation

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
303012	CIP1A - Ōmokoroa Structure Plan - Prole Road	2,980,208	1,980,208	(1,000,000)	Timing changes
303013	CIP1B - Ōmokoroa Structure Plan - Prole Road - Hamurana Road to end	2,071,953	1,071,953	(1,000,000)	Timing changes
303022	CIP5C - Ōmokoroa Structure Plan - Ōmokoroa Road Urbanisation - Prole Road to Neil Group	1,444,800	744,800	(700,000)	Timing changes
303023	CIP5D - Ōmokoroa Structure Plan - Ōmokoroa Road - Neil Group Roundabout	1,341,600	641,600	(700,000)	Timing changes
303024	CIP5D - Ōmokoroa Structure Plan - Ōmokoroa Road Urbanisation - Neil Group to Railway Line	1,100,973	600,973	(500,000)	Timing changes

# Changes to projects - Kaimai Ward *continued*

## Water supply

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
243307	Water - Ōmokoroa Structure Plan	1,056,010	556,010	(500,000)	Timing changes
243310	Water - Central Reticulation Improvements	149,785	90,000	(59,785)	Timing changes
243335	Water - Central Additional Reservoir	1,136,300	536,300	(600,000)	Timing changes
243340	Water - Central site security and electrical intruder alarms	193,171	300,000	106,829	Timing changes