

# Changes to projects - Katikati/Waihī Beach 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.

## Stormwater

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
226353	Waihī Beach 2 Mile Creek West Bank	2,892,400	1,892,400	(1,000,000)	Timing changes
226361	Stormwater - Waihī Beach Pio Shores	475,180	50,000	(425,180)	Timing changes
226413	Katikati Upgrades - Highfield Drive	283,042	83,042	(200,000)	Timing changes
331501	Waihī Beach Otawhiwhi Marae Stormwater Drain	-	50,000	50,000	Timing changes

## Transportation

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
302901	Transportation - Katikati Structure Plan	1,758,417	558,417	(1,200,000)	Timing changes
302902	Transportation - Katikati Structure Plan funding	620,683	220,683	(400,000)	Timing changes

## Water supply

Project Number	Project Name	Long Term Plan 2023 \$	This Plan \$	Difference \$	Explanation
243619	Water - Western Reticulation Capital Improvements	371,880	300,000	(71,880)	Timing changes