

Changes to projects - Te Puke/Maketu 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.

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
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
243002	Water - Eastern Reticulation Improvements	986,515	900,000	(86,515)	Timing changes
243029	Water - Eastern Treatment Plant Renewals and Improvements	220,907	120,907	(100,000)	Timing changes