

2001/2002 Capital Works Programme  
Summary of Changes

Savings:

	\$	Total \$
Projects not proceeding:		
Replacement of Pinehaven Branch Main	227,000	
Ascot Park Pump Station	113,000	
<b>Total</b>		340,000

Projects where scope has been reduced:

Investigation of intake improvements	51,000	
Wainui Lime System upgrade	125,000	
Miscellaneous and Minor	59,000	
<b>Total</b>		235,000

Projects where cost savings have been made:

Te Marua Roding re-seals	5,000	
Te Marua Controls replacement	25,000	
Waterloo Motor Protection	10,000	
OK Main Refurbishment Randwick/Korokoro	190,000	
Reservoir Probes	25,000	
Meter Replacement	32,500	
Data Warehouse	243,000	
<b>Total</b>		530,500

Projects Deferred or Delayed:

Te Marua Dry Polymer Dosing	25,000	
Waterloo Noise and Vibration reduction	65,000	
Stokes Valley Branch Replacement	12,000	
Warwick St Pump Station pump and SWBD Replacement	12,000	
Karori Pump Station pump and SWBD Replacement	30,000	
System Optimiser	50,000	
<b>Total</b>		194,000

**Total Savings** 1,299,500

Additional Costs

New Projects		
Invest-gate Orongorongo River Crossing	16,000	
Wainui Dry Polymer Dosing	55,000	
Sustainable Yield Model Upgrade	100,000	
Minor Treatment Plant upgrading work	60,000	
<b>Total</b>		231,000

Projects where scope has increased:

Wainui Road Sealing	17,500	
Diversion of Kaitoke Main at Silverstream	10,000	
Johnsonville PS Replace SWBD and Pumps	55,000	
<b>Total</b>		82,500

Projects where additional costs have been incurred

Gear Island Gas Chlorination Plant	77,000	
<b>Total</b>		77,000

Completion of 2000/2001 Projects 34,000

**Total Additional Costs** 424,500

**Net Savings 2001/2002** 875,000