

## **Advice to Hutt City Council Regarding Draft Three Waters Operational and Capital programmes and budgets for the 2024-34 Long Term Plan**

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**TO** Bruce Hodgins, Strategic Advisor, Hutt City Council

**COPIED TO** Pete Wells, Manager Service Planning, Wellington Water; Kevin Locke, General Manager Customer Operations, Wellington Water; Jenny Livschitz, Group Chief Financial Officer, Hutt City Council

**FROM** Julie Alexander, Group Manager Network Strategy and Planning, Wellington Water

**DATE** 8<sup>th</sup> February 2024

### Contact for telephone discussion (if required)

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<b>Name</b>	<b>Position</b>		<b>1st Contact</b>
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### Purpose

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1. This memo advises Hutt City Council (Council) on:
  - a. the draft operational expenditure (OPEX) and capital expenditure (CAPEX) budgets Council has set for the 2024-34 Long Term Plan (LTP) period,
  - b. the draft OPEX and CAPEX programmes Wellington Water has built to fit within the budgets, and
  - c. the high-level outcomes achieved for Council from the draft OPEX and CAPEX investment programmes, as well as guidance on risks and lost opportunities Council will carry with these programmes.

## Recommendations

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2. It is recommended that Council:
  - a. **note** the OPEX budget for the 2024-34 LTP period is in line with the level recommended by Wellington Water for year 1, but is below the recommended level for other years;
  - b. **note** that the flatline OPEX budget for the 2024-34 LTP period does not allow for ongoing consequential OPEX for data collection and management of the Universal Residential Smart Meters, starting from Year 2 onwards.
  - c. **note** the CAPEX budget for the 2024-34 LTP period is below the level recommended by Wellington Water;
  - d. **Note** all budget figures quoted in this memo are uninflated, inflation adjustments will need to be applied by Council;
  - e. **note** that Wellington Water appreciates the level of funding Council has been able to propose in its draft budgets for community consultation and looks forward to continuing to engage constructively to get best value from available funding;
  - f. **note** that more detailed advice, with information about outcomes supported by the proposed investments, as well as guidance on risks arising from unfunded activities, will be provided to Council to support material for consultation on Council's draft 2024-34 LTP;
  - g. **note** that in line with agreed policies on transparency and information sharing, this memo will be published on Wellington Water's public website, subject to any redactions consistent with the Local Government Official Information and Meetings Act 1987, once Council has considered and made decisions regarding this advice.

## Background

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3. The investment planning process for three waters assets and services has been uncertain and challenging to coordinate for the 2024-34 LTP period due to the passing of new legislation and a change in government.
4. Legislation currently states that councils are required to decide funding levels and priorities for the first two years of the 2024-34 LTP period, and government will decide from Year 3 onwards. The newly elected coalition government announced their intentions to repeal this legislation in December 2023.
5. To be ready for various election outcomes, Wellington Water has built draft three waters OPEX and CAPEX programmes for the full ten years of the 2024-34 LTP period.
6. In developing the draft 2024-34 LTP OPEX and CAPEX programmes for Council, the Wellington Water Committee has directed Wellington Water to maintain the following five strategic priorities to guide regional investment:
  - Looking after existing infrastructure
  - Supporting a growing population
  - Sustainable water supply and demand
  - Improving environmental water quality
  - Achieving net zero carbon emissions and building resilience

7. This direction has been applied to the Wellington Water recommended OPEX budget and the recommended (Maximum Deliverable) CAPEX programme. Budgets below these recommended levels will impact the ability to have a balanced programme which delivers on all strategic priorities in a meaningful way.
8. Council's OPEX and CAPEX programmes have been developed through an iterative process with Council officers and regular updates to Council elected members. The following updates have been provided to Council:
  - a. Stage 1 Advice: Council briefing on challenges and priorities at 13 September 2023 Council workshop
  - b. Stage 2 Advice: Council direction on detailed investment options at 9 October 2023 Council workshop and 30 October Council meeting
  - c. Stage 3 Advice at 13 November 2023 Council workshop and 27 November Council meeting
9. Wellington Water thanks Council for its constructive engagement through this process and appreciates the level of funding Council has been able to propose in its draft budgets.

## 2024-34 LTP OPEX budgets and draft programme

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10. Within OPEX budgets there is activity that is considered unavoidable; that is, activity that is mandatory or cannot be avoided or deferred as its essential for the operation and maintenance of Council's assets. For example, costs required for the day-to-day operation of critical services where the consequence of failure is very high, or for maintaining compliance with legislation, regulation, or industry standards.
11. Wellington Water presented to Council a recommended level of OPEX for the 2024-34 LTP period to ensure that all operational activity Wellington Water recommends can be undertaken.
12. The Wellington Water recommended budget includes an assumed consequential OPEX requirement for ongoing data collection and management costs for the Universal Residential Smart Meters from Year 2 onwards, in line with when the universal residential smart meters will be installed. These are shown as planned maintenance costs for the Universal Residential Smart Meters and ramp up as follows:
  - FY2024/25: \$0.0M
  - FY2025/26: \$0.8M
  - FY2026/27: \$1.3M
  - FY2028/29 onwards: \$2.0M
13. The actual consequential OPEX requirement will be determined through the detailed business case to be developed in Year 1 of the 2024-34 LTP. Once this is complete, council can make an informed decision on how to incorporate the ongoing costs into future OPEX budgets.
14. At the Council Long Term Plan Committee meeting of 30 October 2023, Council agreed to Wellington Water's recommended annual OPEX budget of \$35.047M for year one, with all subsequent years remaining at this investment level adjusted each year for inflation (a flatline budget).
15. Within the budget Council has agreed to, there will be opportunity to increase planned and reactive maintenance above the levels being delivered in FY2023/24, and increase investment in activities such as:

- a. Critical Asset Condition Assessments – physical pipe inspections to pick up high criticality assets going forward, pump station asset management documentation and action and smart response plans, and testing of critical pumps
- b. Increased leak repair activity, active leakage control and water loss management – based on increased levels of service to get on top of growing leaks (7% yearly increase)
- c. Catchment growth planning
- d. Wastewater Joint Venture emissions monitoring (new activity)
- e. Regional Biosolids management – strategy and plan for the beneficial reuse of wastewater biosolids.

16. Table 1 summarises Council’s FY2024/25 OPEX budget.

Water Type	Investment Category	Year 1 FY2024/25	% of programme
<b>Drinking Water (DW)</b>	Monitoring & Investigations	\$2.6M	7.4%
	Operations	\$0.1M	0.2%
	Planned Maintenance	\$1.8M	5.1%
	Reactive Maintenance	\$6.4M	17.9%
<b>DW Total</b>		<b>\$10.8M</b>	<b>30.6%</b>
<b>Stormwater (SW)</b>	Monitoring & Investigations	\$1.1M	3.2%
	Operations	\$0.0M	0.1%
	Planned Maintenance	\$1.4M	3.9%
	Reactive Maintenance	\$1.4M	4.0%
<b>SW Total</b>		<b>\$4.0M</b>	<b>11.3%</b>
<b>Wastewater (WW)</b>	Monitoring & Investigations	\$2.0M	5.9%
	Operations	\$0.1M	0.3%
	Planned Maintenance	\$0.8M	2.2%
	Reactive Maintenance	\$1.5M	4.3%
	Treatment Plant	\$0.3M	0.8%
<b>WW Total</b>		<b>\$4.8M</b>	<b>13.6%</b>
<b>Wastewater Treatment Plant Joint Venture (WWJV)</b>	Monitoring & Investigations	\$0.7M	2.0%
	Operations	\$0.0M	0.1%
	Planned Maintenance	\$0.7M	2.1%
	Reactive Maintenance	\$0.4M	1.1%
	Treatment Plant	\$9.8M	28.3%
<b>WWJV Total</b>		<b>\$11.7M</b>	<b>33.6%</b>
<b>Management Total</b>	Management and Advisory Services	<b>\$3.8M</b>	11.0%
<b>Grand Total</b>		<b>\$35.0M</b>	

Table 1: Hutt City Council uninflated OPEX for the 2024-34 LTP

17. Wellington Water is cognisant of the cost pressures Council is facing and has been looking at cost efficiencies throughout the organisation. In response to this, the Management Fee has been reduced by 5% for all councils. Council has advised Wellington Water to redistribute this saving to planned and reactive maintenance activity.
18. Council should note that a flatline OPEX budget carries risk:
  - a. Wellington Water’s recommended OPEX budget increases significantly over the 10-year period reflecting the increasing operating needs of an ageing network. A flatline budget may not be able to respond to these needs. This could impact the three waters level of

service Council provides its communities, for example, the time it takes to attend and resolve leaks.

- b. A flatline budget will mean activity in planned and reactive maintenance, and investigations would progressively decrease over time as budget is directed to essential activity. Over the 10-year LTP period, the flatline OPEX budget is \$44.3M less than the Wellington Water recommended budget.
- c. Reductions to planned and reactive maintenance of the water network will impact the ability to detect and repair leaks in the water network and may impact Council's ability to actively respond to acute water shortage risk.
- d. Energy and disposal costs at the treatment plant can vary and are essential expenditure. Any increases here will reduce available OPEX for other operational activity.

## 2024-34 LTP CAPEX budgets and draft programme

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19. In developing Council's 2024-34 LTP CAPEX programme, Wellington Water initially presented to Council a view of:
  - a. Council's unconstrained CAPEX need,
  - b. a maximum deliverable level of investment that Wellington Water could make (noting this should be viewed as a share of an overall regional maximum deliverable level of investment. As such, there is flexibility to support investment above this level if other councils did not fund to their maximum deliverable level), and
  - c. a baseline level of investment based on Council's 2021-31 LTP budget level.
20. Council officers then asked Wellington Water to develop four CAPEX programmes, based on the baseline level of investment, for Councillors to consider:
  - a. Option 1 – Programme to fit Council LTP Baseline budget
  - b. Option 2 – Option 1 including universal residential smart meters
  - c. Option 3 – Option 1 including network renewal backlog strategy
  - d. Option 4 - Option 1 including universal residential smart meters and network renewal backlog strategy
21. To fit within the Council LTP Baseline budgets some key projects needed to be shifted to start later than recommended by Wellington Water.
22. Following the 13 November 2023 Council workshop, Council confirmed its intentions to progress with Option 2 as the preferred option for consultation, with the following changes to two significant projects:
  - a. Eastern Hills Reservoir (previously called Naenae No 2 Reservoir), Outlet Main and Pipeline – Start date of FY2028/29 in Option 2 to be brought forward to start in FY2026/27.
  - b. Seaview Wastewater Treatment Plant Odour Control Renewal – Start date of FY2027/28 in Option 2 to be brought forward to start in FY2024/25.
23. The CAPEX for Option 2 with the changes noted in paragraph 23 are summarised in Table 2 over page.

Water type	LGA category	2024/25	Triennium	LTP - Total
Drinking Water	Growth	100,000	9,637,000	<b>43,319,200</b>
	Renewal	15,217,763	41,585,603	<b>216,723,140</b>
	Level of Service	4,993,100	42,870,917	<b>163,600,601</b>
	<b>Total</b>	<b>20,310,863</b>	94,093,520	<b>423,642,941</b>
Stormwater	Growth	307,000	957,000	<b>7,358,550</b>
	Renewal	4,064,629	12,709,246	<b>39,187,959</b>
	Level of Service	3,113,000	15,369,786	<b>131,916,236</b>
	<b>Total</b>	<b>7,484,629</b>	29,036,032	<b>178,462,745</b>
Wastewater	Growth	4,578,200	7,144,154	<b>16,290,909</b>
	Renewal	10,034,000	18,847,625	<b>90,593,810</b>
	Level of Service	4,138,644	9,530,713	<b>84,328,763</b>
	<b>Total</b>	<b>18,750,844</b>	35,522,492	<b>191,213,482</b>
Wastewater JV	Growth	-	-	<b>335,115</b>
	Renewal	32,499,250	163,656,930	<b>497,979,580</b>
	Level of Service	1,023,086	1,643,103	<b>17,465,138</b>
	<b>Total</b>	<b>33,522,336</b>	165,300,033	<b>515,779,833</b>
<b>Total:</b>		<b>80,068,672</b>	323,952,077	<b>1,309,099,001</b>

Table 2: Uninflated budget for Option 2 CAPEX programme

24. Option 2 includes investment across the five strategic priorities but focuses investment on:
  - a. Looking After Existing Infrastructure,
  - b. Sustainable Water Supply and Demand,
  - c. Improving Environmental Water Quality, and
  - d. Supporting Growth.
25. While there are a limited number of specific growth projects in the Option 2 programme that Wellington Water will deliver for council, there are many other level of service and renewal driven projects which also support growth. Council, with Wellington Water support, is also progressing growth and renewal driven water infrastructure projects outside of the three waters programme Wellington Water delivers, e.g. through the CBD sewer bypass, IAF stormwater projects and the RiverLink programme.
26. Under the Option 2 programme being delivered by Wellington Water, there is minimal investment in activity to achieve net carbon zero and increase resilience to climate change (including flooding).
27. Option 2 includes the following activity:
  - a. Committed projects (inc. UHCC JV projects) – all projects underway such as the Seaview Wastewater Treatment Plant Wastewater Storage
  - b. Compliance / consenting projects and programmes, for example for resource consent renewals and progressing the global stormwater and network overflow consents
  - c. Control systems and modelling – programmes that are considered essential activity to manage assets and support other investment
  - d. Reactive renewals for all asset classes

- e. Progressing the design and planning for the replacement of the Seaview main outfall pipe
  - f. Continuation of planned network renewal activities to address assets known to be in poor condition or subject to frequent failures
  - g. A small number of other level of service projects and growth projects, noting that some of these are deferred to start later than recommended by Wellington Water due to Council's funding constraints.
28. Appendix A provides a breakdown of the Option 2 draft 2024-34 LTP CAPEX programme that has been shared with Council. Note, this programme is still moving and is a point in time view of Council's CAPEX programme until it is finalised in June 2024.
29. Option 2 is expected to carry some compliance and water supply security risks as a result of projects starting later than recommended, and network renewals being delivered at a rate below that recommended by Wellington Water. Deferring renewals activity increases operating costs and pushes the problems associated with ageing infrastructure down the track. Overall, this increases the size and cost of the renewals backlog problem.
30. Overall, budget below that recommended by Wellington Water will make it difficult to deliver on all service level targets and key performance indicators and deliver on all strategic priorities in a meaningful way.

## Next steps

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31. Wellington Water is preparing artefacts in accordance with the Minimum Viable Product (MVP) guidance prepared by Councils, and Audit New Zealand advice, to support council's LTP audit.

Appendix A: Council draft 2024-34 LTP CAPEX Programme

Funded Projects	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP Total
Contractually committed (excluding network renewals)	3,396,405	2,565,188	200,000	-	-	-	-	-	-	-	6,161,593
Contractually committed (networks renewals)	-	-	-	-	-	-	-	-	-	-	-
Consenting NDP and other specific consenting programmes	1,660,000	1,660,000	2,500,000	2,600,000	4,147,000	5,067,000	16,270,000	15,420,000	15,980,000	24,320,000	89,624,000
Priority modelling	830,000	680,000	860,000	980,000	630,000	980,000	580,000	580,000	470,000	370,000	6,960,000
Control Systems	144,844	85,000	294,000	273,000	305,000	277,000	287,000	267,000	267,000	277,000	2,476,844
Reactive projects	1,897,923	1,806,844	1,824,764	1,803,019	1,819,494	1,182,684	1,237,808	1,180,146	1,018,287	1,006,310	14,777,279
Planned Renewals	1,997,614	1,885,614	1,693,866	1,430,463	1,249,020	1,754,622	2,166,073	1,202,676	1,031,939	1,082,880	15,494,767
Other renewals	1,779,539	9,325,294	1,476,843	4,416,333	5,880,000	2,205,000	-	-	-	500,000	
Priority projects	3,370,000	5,000,000	2,790,000	5,948,030	10,459,460	10,728,210	100,000	100,000	100,000	100,000	38,695,700
Major Projects	15,500,000	58,800,000	47,500,000	22,416,250	43,000,000	58,500,000	23,000,000	-	-	-	268,716,250
Network renewals strategy - not fully loaded	28,393,300	18,772,400	22,979,335	25,785,440	37,811,190	42,848,940	70,243,960	78,905,460	126,691,400	74,735,640	527,167,065
Other priority projects	10,289,797	7,413,327	8,133,930	7,903,806	23,581,778	37,235,075	39,035,723	30,664,491	26,722,221	50,120,846	241,100,994
Universal Residential Smart Meters	1,393,000	6,896,000	17,241,000	21,789,000	20,689,000	4,548,000	-	-	-	-	72,556,000
<b>WWL Baseline Programme</b>	<b>70,652,422</b>	<b>114,889,667</b>	<b>107,493,738</b>	<b>95,345,341</b>	<b>149,571,942</b>	<b>165,326,531</b>	<b>152,920,564</b>	<b>128,319,773</b>	<b>172,280,847</b>	<b>152,512,676</b>	<b>1,309,313,501</b>

Unfunded projects not included with council baseline	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP Total
Other Network Renewals Projects	-	-	-	-	-	-	-	-	-	-	-
Network renewals strategy (unfunded portion)	14,088,390	9,891,360	11,073,382	12,600,000	14,979,600	23,247,000	41,534,500	53,652,000	67,212,000	-	248,278,232
Hutt CBD flooding renewals	-	5,100,000	10,200,000	20,400,000	15,300,000	-	-	-	-	-	51,000,000
<b>Total Unfunded Programme</b>	<b>14,088,390</b>	<b>14,991,360</b>	<b>21,273,382</b>	<b>33,000,000</b>	<b>30,279,600</b>	<b>23,247,000</b>	<b>41,534,500</b>	<b>53,652,000</b>	<b>67,212,000</b>	<b>-</b>	<b>299,278,232</b>

<b>TOTAL PROGRAMME (including unfunded programme)</b>	<b>84,740,812</b>	<b>129,881,027</b>	<b>128,767,120</b>	<b>128,345,341</b>	<b>179,851,542</b>	<b>188,573,531</b>	<b>194,455,064</b>	<b>181,971,773</b>	<b>239,492,847</b>	<b>152,512,676</b>	<b>1,608,591,733</b>
<b>WWL Maximum Deliverable</b>	<b>89,365,102</b>	<b>116,174,633</b>	<b>151,027,023</b>	<b>196,335,129</b>	<b>255,235,668</b>	<b>255,235,668</b>	<b>255,235,668</b>	<b>255,235,668</b>	<b>255,235,668</b>	<b>255,235,668</b>	<b>2,084,315,895</b>



Projects	Primary_LGA_Classification	Service_Area	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Seaview WWTP Wastewater Storage	Level of service	Wastewater JV	1,023,086	492,017	-	-	-	-	-	-	-	-
Dowse Dr Stormwater Improvement	Level of service	Stormwater	30,000	-	-	-	-	-	-	-	-	-
Hutt Central Wastewater (excl JV) Network Improvements	Growth	Wastewater	500,000	300,000	200,000	-	-	-	-	-	-	-
Epuni and Woburn WW Network Upgrades	Level of service	Wastewater	30,000	-	-	-	-	-	-	-	-	-
HCC VHCA Reservoir Water Quality Renewals	Renewal	Drinking Water	1,810,594	1,773,171	-	-	-	-	-	-	-	-
Gracefield Reservoir Urgent Structural Repairs	Renewal	Drinking Water	2,725	-	-	-	-	-	-	-	-	-
NDP: SW Subcatchment Asset Management Plan - Hutt City B	Level of service	Stormwater	-	-	-	-	-	-	140,000	140,000	1,000,000	1,000,000
NDP: SW Subcatchment Asset Management Plan - Hutt City A	Level of service	Stormwater	-	-	-	-	140,000	140,000	1,000,000	1,000,000	1,000,000	1,000,000
NDP: SMS workstream 1 implementation for water quality	Level of service	Stormwater	100,000	100,000	100,000	250,000	907,000	977,000	1,500,000	1,200,000	900,000	1,000,000
NDP: SW Subcatchment Asset Management Plan - Black Creek	Level of service	Stormwater	140,000	140,000	1,000,000	1,000,000	1,000,000	1,000,000	4,440,000	4,440,000	4,440,000	4,440,000
NDP: Resource consent for stormwater discharges	Level of service	Stormwater	500,000	500,000	500,000	-	-	-	-	-	-	-
NDP: WWNO subcatchment reduction plan - Hutt City B	Level of service	Wastewater	-	-	-	-	-	-	-	150,000	150,000	8,390,000
NDP: WWNO subcatchment reduction plan - Hutt City A	Level of service	Wastewater	-	-	-	-	150,000	150,000	8,390,000	8,390,000	8,390,000	8,390,000
NDP: ww overflows universal measures	Level of service	Wastewater	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
NDP: Resource consent for dry weather overflows	Level of service	Wastewater	300,000	300,000	300,000	-	-	-	-	-	-	-
NDP: Resource consent for wet weather overflows	Level of service	Wastewater	500,000	500,000	500,000	-	-	-	-	-	-	-
Consent renewal - Seaview WWTP coastal discharge (exp 2031)	Renewal	Wastewater JV	-	-	-	500,000	1,000,000	2,000,000	500,000	-	-	-
Consent renewal - Seaview WWTP coastal occupation (exp 2029)	Renewal	Wastewater JV	-	-	-	250,000	150,000	-	-	-	-	-
Consent renewal - Seaview WWTP (maintenance) (exp 2031)	Renewal	Wastewater JV	-	-	-	-	200,000	200,000	200,000	-	-	-
Consent renewal - Seaview WWTP Discharge to air (exp 2031)	Renewal	Wastewater JV	-	-	-	500,000	500,000	500,000	-	-	-	-
HCC Global consent for operations and maintenance works in streams	Renewal	Stormwater	20,000	20,000	-	-	-	-	-	-	-	-
Consent renewal - Coast Road Wainuiomata discharge to land and water (exp 2037)	Renewal	Wastewater	-	-	-	-	-	-	-	-	-	-
Seaview WWTP JV Process Model Development	Renewal	Wastewater JV	-	150,000	50,000	50,000	50,000	150,000	50,000	50,000	150,000	50,000
Capital Carbon Modelling	Level of service	Stormwater	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-
HCC Stormwater model build and mapping	Level of service	Stormwater	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Capital Carbon Modelling	Level of service	Drinking Water	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Carbon Modelling	Level of service	Wastewater	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

HCC Wastewater Model	Level of service	Wastewater	200,000	200,000	450,000	600,000	250,000	200,000	200,000	200,000	-	-
HCC Water Network Modelling	Level of service	Drinking Water	350,000	50,000	50,000	50,000	50,000	350,000	50,000	50,000	50,000	50,000
Odour modelling	Level of service	Wastewater JV	-	-	30,000	-	-	-	-	-	-	-
HCC WWJV Control Systems Upgrades - HUVA	Level of service	Wastewater JV	-	-	98,000	97,000	109,000	-	-	-	-	-
HCC Smart WW Manhole Sensor Trial	Level of service	Wastewater	29,844	-	-	-	-	-	-	-	-	-
HCC New Smart Services	Level of service	Drinking Water	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Smart Services implementation	Level of service	Drinking Water	-	-	21,000	21,000	21,000	42,000	42,000	42,000	42,000	42,000
Smart Services implementation	Level of service	Stormwater	-	-	26,000	26,000	26,000	51,000	51,000	51,000	51,000	51,000
Smart Services implementation	Level of service	Wastewater	-	-	44,000	44,000	44,000	89,000	89,000	89,000	89,000	89,000
HCC WW Control Systems Renewals	Level of service	Wastewater	30,000	30,000	50,000	30,000	30,000	30,000	50,000	30,000	30,000	30,000
HCC SW Control Systems Renewals	Renewal	Stormwater	20,000	10,000	10,000	10,000	10,000	20,000	10,000	10,000	10,000	20,000
HCC DW Control Systems Renewals	Renewal	Drinking Water	50,000	30,000	30,000	30,000	50,000	30,000	30,000	30,000	30,000	30,000
Seaview WWTP JV Reactive Renewals	Renewal	Wastewater JV	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	500,000	500,000	500,000	500,000	500,000
Reactive Growth Development Projects - HCC - Water	Growth	Drinking Water	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reactive Growth Development Projects - HCC - Stormwater	Growth	Stormwater	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reactive Growth Development Projects - HCC - Wastewater	Growth	Wastewater	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
HCC Water Pump Station REACTIVE Renewals	Renewal	Drinking Water	81,180	54,450	85,140	68,310	68,310	68,310	68,310	68,310	68,310	68,310
HCC Reactive Works Reservoirs (Operations)	Renewal	Drinking Water	81,604	81,604	63,460	74,904	74,903	74,664	75,238	76,004	11,977	-
HCC Wastewater Pump Stations REACTIVE Renewals	Renewal	Wastewater	66,000	75,000	37,500	37,500	37,500	37,500	75,000	75,000	75,000	75,000
HCC WWJV - Major Pump Stations REACTIVE Renewals	Renewal	Wastewater JV	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
HCC Stormwater Pump Stations REACTIVE Renewals	Renewal	Stormwater	119,790	58,410	85,140	85,140	85,140	85,140	85,140	85,140	-	-
HCC District meter area REACTIVE renewals	Renewal	Drinking Water	66,349	54,380	70,524	54,165	70,641	54,070	71,120	12,692	-	-
Seaview WWTP JV Planned Renewals	Renewal	Wastewater JV	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HCC Water Pump Station PLANNED Renewals	Renewal	Drinking Water	280,000	168,000	24,640	230,720	49,280	555,520	965,440	-	-	82,880
HCC District meter area PLANNED renewals	Renewal	Drinking Water	217,614	217,614	169,226	199,743	199,740	199,102	200,633	202,676	31,939	-
Seaview WWTP Effluent Pump Station Renewal	Renewal	Wastewater JV	200,000	-	-	-	-	-	-	-	-	-
Seaview WWTP JV Aeration System Renewal	Renewal	Wastewater JV	-	735,000	1,470,000	4,410,000	5,880,000	2,205,000	-	-	-	-
Seaview WWTP JV RAS System Renewal	Renewal	Wastewater JV	1,000,000	1,500,000	-	-	-	-	-	-	-	-

Te Mome Pump Station Renewal and Optimisation	Renewal	Stormwater	279,539	6,790,294	6,843	6,333	-	-	-	-	-	-
Seaview WWTP Site Services and Building Renewal	Renewal	Wastewater JV	300,000	300,000	-	-	-	-	-	-	-	500,000
Seaview WWTP JV Centrifuge Dewatering Renewal	Renewal	Wastewater JV	300,000	300,000	300,000	-	-	-	-	-	-	-
(SWS) HCC PW Pressure Management	Level of service	Drinking Water	900,000	1,000,000	1,000,000	1,000,000	1,000,000	650,000	-	-	-	-
Drainage Improvement Projects	Level of service	Stormwater	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Hutt City - SW Network - Hutt Central South Flooding	Growth	Stormwater	1,000,000	800,000	200,000	-	-	-	-	-	-	-
Alicetown Wastewater (excl JV) pump station and storage improvements	Growth	Wastewater	-	-	495,000	2,475,000	495,000	-	-	-	-	-
Melling Stormwater Pumpstation and Pipe Upgrades	Growth	Stormwater	1,000,000	800,000	200,000	-	-	-	-	-	-	-
Stokes Valley Wastewater (excl JV) Network Improvements - Hawthorn Cres Sewer Connection	Growth	Wastewater	-	-	-	-	158,400	990,000	-	-	-	-
Naenae Wastewater (excl JV) Storage Improvements - Seddon St WW Storage	Growth	Wastewater	-	-	-	393,030	786,060	2,751,210	-	-	-	-
Manor Park Water Storage Reservoir	Growth	Drinking Water	-	-	495,000	1,980,000	7,920,000	6,237,000	-	-	-	-
RiverLink SW Outlets Upsized	Growth	Stormwater	70,000	2,000,000	-	-	-	-	-	-	-	-
Eastern Hills Reservoir (previously called Naenae No 2 Reservoir) and Outlet Main	Growth	Drinking Water	-	-	18,000,000	22,000,000	13,000,000	-	-	-	-	-
Eastern Hills Reservoir Pipeline (previously called Naenae No 2 Reservoir Pipeline)	Growth	Drinking Water	-	-	200,000	15,000,000	10,000,000	-	-	-	-	-
Seaview WWTP JV Backup Power Supply	Renewal	Wastewater JV	500,000	2,300,000	-	-	-	-	-	-	-	-
Seaview WWTP JV Clarifier Renewal	Renewal	Wastewater JV	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-
Seaview WWTP JV UV Renewal	Renewal	Wastewater JV	3,000,000	4,500,000	-	-	-	-	-	-	-	-
Seaview WWTP Odour Control Renewal	Renewal	Wastewater JV	9,416,250	3,300,000	-	-	-	-	-	-	-	-
Seaview WWTP Sludge Dryer Replacement	Renewal	Wastewater JV	7,000,000	32,000,000	35,000,000	9,500,000	-	-	-	-	-	-
Trunk Type B Network Development - Petone Collecting Wastewater Upgrade	Renewal	Wastewater JV	5,000,000	20,000,000	11,000,000	2,000,000	20,000,000	20,000,000	-	-	-	-
RB Network Renewals Pot HCC WW	Renewal	Wastewater	9,968,000	2,990,400	3,588,480	3,780,000	3,780,000	3,780,000	3,780,000	3,780,000	3,780,000	37,800,000
RB Network Renewals Pot HCC WW JV	Renewal	Wastewater JV	2,200,000	2,400,000	4,375,000	4,500,000	10,800,000	13,300,000	46,550,000	56,500,000	101,700,000	2,000,000
RB Network Renewals Pot HCC DW	Renewal	Drinking Water	12,600,000	12,600,000	10,000,000	12,096,000	14,515,200	15,750,000	15,750,000	15,750,000	15,750,000	31,500,000
RB Network Renewals Pot HCC SW	Renewal	Stormwater	3,625,300	782,000	875,000	1,037,000	1,322,000	5,406,000	1,487,000	1,733,000	2,036,000	2,410,000
HCC WW Pump Station Renewals	Renewal	Wastewater	-	-	2,122,245	2,815,170	4,965,520	943,010	62,370	605,880	502,920	432,630
HCC JV/DBO WW Pump Station Renewals	Renewal	Wastewater JV	-	-	2,011,680	348,480	1,239,480	806,850	354,420	248,490	312,840	486,090
HCC SW Pump Station Renewals	Renewal	Stormwater	-	-	6,930	1,208,790	1,188,990	2,863,080	2,260,170	288,090	2,609,640	106,920
Climate Resilience Plan - Alicetown/Petone	Level of service	Stormwater	-	375,000	375,000	-	-	-	-	-	-	-

Commerical Water Meter - Change of Ownership	Level of service	Drinking Water	-	-	510,000	-	-	-	-	-	-	-
Freshwater Management tool - Build	Level of service	Stormwater	-	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
HCC Authorised Tanker Fill Points	Level of service	Drinking Water	-	-	200,000	400,000	1,400,000	-	-	-	-	-
HCC Reservoir Safety Improvements	Level of service	Drinking Water	6,000	326,427	249,296	531,864	332,136	247,127	52,874	252,091	47,909	-
HCC Stormwater Pump Stations Energy Conservation	Level of service	Stormwater	-	-	109,000	21,000	105,000	-	-	-	-	-
Hutt City - SW Network - Wainuiomata - Black Creek Flooding	Growth	Stormwater	-	-	250,000	480,000	4,700,000	5,000,000	5,000,000	5,000,000	5,000,000	-
Kingsley Reservoir Seismic replacement	Level of service	Drinking Water	-	-	-	-	-	-	-	-	-	1,500,000
Network WQ Improvements - Backflow Prevention	Level of service	Drinking Water	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
Rata and Sunville Rezonig	Level of service	Drinking Water	-	-	-	-	-	-	-	-	-	662,000
Seaview WWTP JV Critical Spares	Renewal	Wastewater JV	-	500,000	-	-	-	-	-	-	-	-
Wainuiomata Wastewater (excl JV) Network Improvements	Growth	Wastewater	297,000	594,000	2,079,000	-	-	-	-	-	-	-
Wainuiomata Wastewater (excl JV) Storage Upgrades - Fraser St EOP Storage	Growth	Wastewater	-	-	495,000	990,000	2,970,000	2,970,000	2,475,000	-	-	-
Wellesley College stream inlet and outlet erosion protection	Level of service	Stormwater	-	-	5,000	-	-	-	-	-	-	-
Boulcott Wastewater (excl JV) Pipe Upgrade	Growth	Wastewater	-	-	83,200	500,000	500,000	560,000	-	-	-	-
Climate Resilience Plan - Eastbourne	Level of service	Stormwater	-	250,000	250,000	-	-	-	-	-	-	-
Climate Resilience Plan - Seaview	Level of service	Stormwater	-	375,000	375,000	-	-	-	-	-	-	-
COG Health and Safety and level service upgrade improvements	Level of service	Drinking Water	150,000	158,000	165,000	174,000	182,000	191,000	201,000	211,000	222,000	233,000
COG Health and Safety and level service upgrade improvements	Level of service	Wastewater	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-	-
Critical pipelines seismic upgrade	Level of service	Drinking Water	-	-	-	-	-	-	-	-	-	881,000
Drainage Investigations Improve I&I	Level of service	Wastewater	-	-	665,600	698,880	734,240	770,640	809,120	849,680	892,320	937,040
Gracefield Reservoir Replacement	Renewal	Drinking Water	-	-	100,000	500,000	5,000,000	10,000,000	10,000,000	5,000,000	-	-
HCC Water supply rebuild, recalibration and Zone management plan	Level of service	Drinking Water	-	-	33,660	38,760	37,740	-	-	-	-	-
Health and Safety improvements	Level of service	Stormwater	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-	-
Hutt CBD Stormwater renewals and p/s to ease flooding	Renewal	Stormwater	-	-	-	-	-	-	-	-	-	-
Hutt City - SW Network - Butterfly Creek Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Cornish Street Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Days Bay North Flooding	Level of service	Stormwater	-	-	250,000	-	-	-	-	300,000	2,000,000	-
Hutt City - SW Network - Days Bay South Flooding	Level of service	Stormwater	-	-	250,000	-	-	-	-	-	300,000	2,000,000

Hutt City - SW Network - Hair St Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Hutt Central North Flooding	Growth	Stormwater	-	-	-	247,500	-	198,000	2,970,000	2,970,000	-	-
Hutt City - SW Network - Konini St Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Oroua St Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Petone Flooding	Level of service	Stormwater	-	-	-	-	250,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000
Hutt City - SW Network - Rona Bay North Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	200,000	-	-
Hutt City - SW Network - Seaview Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Stokes Valley Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	600,000
Hutt City - SW Network - Taita Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Wainuiomata - Lowry	Growth	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Wainuiomata - Parkway Flooding	Growth	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Waiwhetu Stream Flooding	Growth	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Western Hills Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Wingate Flooding	Growth	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Hutt City - SW Network - Woburn Flooding	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	250,000
Improvement to fish passage	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	10,000
Install Bypass smart flow meter	Level of service	Drinking Water	-	-	-	-	1,500,000	1,575,000	1,654,000	1,736,000	1,823,000	1,914,000
Korokoro Wastewater (excl JV) Pipe Upgrades	Growth	Wastewater	-	-	-	-	-	-	-	-	-	158,400
Maungaraki Reservoir Replacement	Renewal	Drinking Water	-	-	-	-	-	-	100,000	500,000	5,000,000	10,000,000
Maungaraki Reservoir Structural Repairs	Renewal	Drinking Water	-	800,000	-	-	-	-	-	-	-	-
Maungaraki Wastewater (excl JV) Storage Improvements	Growth	Wastewater	-	-	-	1,003,860	2,007,720	3,513,510	3,513,510	-	-	-
Naenae Reservoir Number 1 replacement	Renewal	Drinking Water	-	-	-	-	-	-	-	-	-	3,520,886
North Wainuiomata new WW Pump Station and Rising Main (Greenfield)	Growth	Wastewater	-	-	-	-	-	-	-	-	-	1,052,370
Seaview WWTP JV General Instrumentation Replacement	Renewal	Wastewater JV	-	250,000	150,000	-	-	-	-	-	300,000	-
Seaview WWTP JV Grit Removal	Level of service	Wastewater JV	-	-	-	-	800,000	1,600,000	2,500,000	3,200,000	-	-
Seaview WWTP JV Screening Wash Press Replacement	Renewal	Wastewater JV	200,000	300,000	-	-	-	-	-	-	-	-
Seaview WWTP JV Sludge Handling Renewal and Capacity Upgrade	Renewal	Wastewater JV	-	-	-	-	-	-	-	350,000	1,400,000	3,500,000
Seaview WWTP JV Treatment System Modification (consent required)	Level of service	Wastewater JV	-	-	-	-	-	-	-	300,000	1,200,000	3,000,000

Seaview WWTP Milliscreen Replacement	Renewal	Wastewater JV	700,000	700,000	700,000	700,000	700,000	-	-	-	-	-
Silverstream Wastewater (JV) storage	Growth	Wastewater JV	-	-	-	-	-	-	-	-	-	3,351,150
Smart DMA Actuated Boundary Shut Valves (tell if open/close or partial open)	Level of service	Drinking Water	-	-	-	900,000	945,000	992,000	1,042,000	1,094,000	-	-
Smarter Water Network by installing network metering loggers (Water Loss)	Level of service	Drinking Water	-	-	-	-	-	-	-	-	-	1,935,000
Stokes Valley Wastewater (excl JV) Pipe Improvements - Richard Gr Intrstcn Sewer	Growth	Wastewater	-	-	-	-	-	-	-	-	-	564,300
Wainuiomata Water Supply Storage and Network Upgrades	Growth	Drinking Water	-	-	-	-	-	-	-	-	100,000	1,500,000
Waiwhetu Wastewater (excl JV) Storage Improvements - Whites Line WW Storage	Growth	Wastewater	-	-	-	-	-	-	-	-	-	495,000
Waterloo Wastewater (excl JV) Pipes Upgrades	Growth	Wastewater	-	-	-	-	-	-	-	-	-	366,300
Woburn Wastewater (excl JV) Pump Station Improvements	Growth	Wastewater	-	-	-	-	-	-	-	-	-	257,400
HCC Management of Fire Hydrant Use	Level of service	Drinking Water	1,000,000	-	-	-	-	-	-	-	-	-
HCC Reservoir Leakage remediation	Renewal	Drinking Water	27,697	24,478	21,153	24,968	24,968	24,888	25,079	25,335	3,992	-
HCC Rezoning Package 2a Rata and Sunville	Level of service	Drinking Water	1,100,000	-	-	-	-	-	-	-	-	-
HCC Security Locks Reservoirs	Level of service	Drinking Water	17,957	20,073	19,901	19,974	19,974	19,910	20,140	3,385	-	-
Kamahi Street Pressure Control Valve Installation	Level of service	Drinking Water	18,143	150,563	312,897	-	-	-	-	-	-	-
Wainuiomata North Wastewater Trunk Network Upgrade	Growth	Wastewater	6,500,000	-	12,223	-	-	-	-	-	-	-
Muritai Rd (92-96) Rona St, Marine Parade (19) Stormwater Upgrades	Level of service	Stormwater	-	2,316,786	-	200,000	900,000	900,000	-	-	-	-
Universal Residential Smart Metering	Level of service	Drinking Water	1,393,000	6,896,000	17,241,000	21,789,000	20,689,000	4,548,000	-	-	-	-

