

Advice to Greater Wellington Regional Council regarding proposed three waters capital and operational expenditure budgets for the 2025/26 financial year

TO Julie Knauf, GM Corporate Services, Greater Wellington Regional Council;
Alison Trustrum-Rainey, GM Finance and Risk, Greater Wellington Regional Council

COPIED TO Chris Maggs, Kaiwhakahaere Matua Head of Programme Management Office, Greater Wellington Regional Council;
Nik Zangouropoulos, Head of Service Planning, Wellington Water;
Wayne Maxwell, General Manager Business Services, Wellington Water

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

DATE 03 February 2025

Action sought

Action	
Julie Knauf, GM Corporate Services, Greater Wellington Regional Council	<p>Note the contents of this memo.</p> <p>Meet with Wellington Water to discuss the recommendations and issues raised within the memo.</p>

Contact for telephone discussion (if required)

Name	Position	1st Contact	
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Purpose

1. This paper provides Greater Wellington Regional Council (Council) with:
 - an update on the Capital Expenditure (capex) programme as a result of new information and updated forecasts and costings since our preliminary advice on 3 December 2024;
 - updates to the capex and Operational Expenditure (opex) programmes following Council decisions on our stage one advice;
 - advice on any areas where risks have changed as a result of the draft budget decisions;
 - an update on the approach to allocating corporate costs to capital and operational expenditure; and
 - updates on the organisational capability and technology investment requests from our stage one advice.

Recommended actions

2. It is recommended that Council:
 - a. **acknowledges receipt of:**
 - i. an updated revised FY2024/25 Capital Expenditure (capex)
 - ii. updated capex budgets and programme for FY2025/26 to align with your funding decisions; and
 - iii. an updated FY2025/26 opex programme to align with your funding decisions;
 - b. **considers** the specific risks presented in this memo;
 - c. **notes** the updated information on organisational and technology investments;
 - d. **notes** that in order to support your FY2025/26 annual planning processes, Wellington Water will provide final detailed advice in May 2025; and
 - e. **notes** 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.

Executive Summary

3. Wellington Water Limited (WWL) provided initial annual planning advice to Council on 3 December 2024. This advice informs Council of updates to Capital Expenditure (capex) and Operational Expenditure (opex) programmes following Council decisions on our stage one advice.
4. The level of capex funding agreed in Council's Long Term Plan (LTP) for 2024/25 was \$104.4M, \$47.0M for 2025/26, and a total of \$184.1M over the current triennium. In our December 2024 advice, WWL recommended a revised forecast of \$90.8M for 2024/25 (a decrease of

\$13.5M), \$55.9M¹ for 2025/26 (an increase of \$8.95M) and \$188.9M² over the triennium (an increase of \$4.8M).

5. The level of opex funding agreed in Council's LTP for 2025/26 was \$29.4M. In our December advice, WWL recommended an increase in programme funding of \$2.73M for 2025/26, with increases to Monitoring and Investigations, Planned Maintenance, and Treatment Plant activities.³
6. Council officers confirmed though email (dated 5 December) that the changes to capital programme for FY2024/25 and FY2025/26 were accepted by the Council, and that no changes will be made to triennium budget agreed in Council's LTP. Council also confirmed acceptance of changes proposed to FY2025/26 opex budgets.
7. In this advice, the capital programme budget for FY2024/25 has been updated to \$86M and \$61.9M for FY2025/26. As advised by Council, these budgets are still within the LTP funding envelope set by the Council.
8. The operational expenditure budget in this advice has been updated to \$31.5M, a decrease of \$0.6M from our previous advice.
9. All capital and operating budgets represented in this advice are un-inflated and doesn't account for any annual inflation related variations.
10. Our December advice to Council highlighted that risks identified in WWL's 2024-34 LTP close out advice, of 21 August 2024, continue to be relevant.
11. Our advice also requested investment in WWL's organisational capability to ensure we can deliver councils' programmes well, reduce the reliance on consultants and contractors, mature our approach to managing contracts, increase efficiencies, and improve our processes and ways of working to reduce the risks of errors from reoccurring; and investment to procure and implement core technology systems and improvements that are required for any effective and efficient water utility organisation.
12. Local councils have signalled that our request for investment in the building of capability for the organisation will be declined. However, Greater Wellington Regional Council has agreed to include the funding for technology and systems (subject to some final resolutions) in their draft Annual Plan for consideration by their Councillors in February 2025. If approved, this means that Greater Wellington Regional Council would debt fund the full amount of \$37.5M over three years and charge interest to each metropolitan council via the bulk water levy.

Background and context to our advice

13. Councils across the region are facing cost pressures and challenges with affordability. In approving the LTP, Council has invested significantly in its water assets and services.
14. WWL worked iteratively with Council to develop the 2024-34 LTP, and we provided you with our final close-out advice on the LTP investment programme on 23 August 2024. The final approved budgets for capital expenditure across the full ten years of the 2024-34 LTP period were below the levels recommended by WWL.

¹ Before FY2025/26 corporate cost adjustments

² Before FY2025/26 corporate cost adjustments

³ This figure does not include the investment uplift needed for the organisational capability improvements required in response to the 2024 independent review, or the investment needed for essential technology systems and improvements

15. Our final close-out advice also included an updated active risk register, and updated level of service projections, on the basis that the Council agreed capital budget was below the WWL recommended investment level for the LTP period.
16. Following the LTP close-out advice, WWL continued to engage with Council on changes and updates required to the adopted FY24-34 LTP programme to accommodate emerging needs.
17. On 3 December 2024, WWL provided preliminary advice to Council, to support your FY2025/26 annual planning process; this advice included proposed changes to the capital and operational delivery programmes, and recommendations to increase funding for the triennium from the agreed LTP funding levels accordingly.
18. This advice builds on WWL's preliminary advice of 3 December 2024 and proposes updates to reflect Council's decisions.
19. After considering our preliminary advice, Council advised WWL on 5 December 2024 that the changes to capital programme for FY2024/25 and FY2025/26 were accepted by the Council, and that no changes will be made to triennium capital budget agreed in Council's LTP. Council also confirmed acceptance of changes proposed to FY2025/26 opex budgets.
20. Since providing Council with our initial advice in December 2024, WWL has updated Council's capital and operating programme based on most recent information on cost estimates and updated recommended timings for projects based on risks.
21. The updates proposed in this advice are in line with the annual funding decisions made by the Council. Overall, the proposed capital funding level has reduced by \$3.8 million (from \$188.9M to \$185.1M) for the triennium and the operational funding proposed for FY2025/26 has reduced by \$0.6M from \$32.1M to \$31.5M.

Corporate cost allocations update

22. In our advice of 3 December 2024, WWL advised Council of the programme of work underway following the 2024 independent review of WWL's capital programme estimation and budgeting systems.
23. Further work has since been undertaken to ensure that the corporate cost budget forecasts are accurate, and that there is a transparent approach to allocating corporate costs to capital and operational expenditure to make sure these costs are recovered fully across the programme.
24. The capex summary provided includes a calculation of corporate costs that is based on the current assessment of WWL's overall capex programme. The final corporate cost figures applicable to each council will depend on the final quantum of the capex programme (i.e. it will shift up or down in line with the final capex figure agreed across the whole region and the balance between councils).

FY2024/25 and FY2025/26 capital expenditure

25. The level of capital funding agreed in the LTP, including Council agreed carry overs, was \$104.4M for 2024/25, \$47.0M for FY2025/26 and \$184.1M over the triennium.

26. In our December advice, WWL recommended \$90.8M for 2024/25 (a decrease of increase \$13.6M), \$55.9M⁴ for 2025/26 to (an increase of \$8.95M) and \$188.9M⁵ over the triennium (an increase of \$4.8M)
27. The proposed FY2024/25 and FY2025/26 capital programme were accepted by the Council, with Council advising WWL that no changes will be made to triennium capital budget agreed in Council's LTP.
28. In providing this advice, WWL has updated the capital programme provided to Council in December 2024. Updates have been made to include the most recent budget forecast and cost estimates. WWL has also updated the delivery timings of certain projects to reduce any associated risks to Council's water assets and services.
29. The capital proposed by WWL in this advice is \$86M for 2024/25 (a reduction of \$4.7M to previously proposed programme) and \$61.9M for FY2025/26 (an increase of \$6M to previously proposed programme). WWL updated triennium programme **has reduced by \$3.7M** to \$185.1M from previously proposed \$188.9M, to fit with Council's LTP agreed funding levels. The variance of \$1.06M for the triennium, between the proposed programme and Council agreed LTP funding levels, will be re-prioritised and updated as part of the next (FY2026/27) annual plan update.
30. Table 1 provides a summary view of Council's approved LTP budget, WWL proposed programme in December 2024, the current updated programme and the variances between them.

Table 1: Summary of approved LTP, Stage 1 annual plan advice (Dec 2024), Stage 2 Annual Plan advice (Feb 2025) and the variances between them.

	FY24-25*	FY25-26*	FY26-27*	Triennium*
Council LTP Budget	104.40M	46.96M	32.74M	184.10M
WWL proposed Stage 1 Programme	90.83M	55.91M	42.19M	188.93M
Council agreed Stage 1 Budget	90.83M	55.91M	37.36M	184.10M
WWL proposed Stage 2 Programme	86.04M	61.95M	37.17M	185.16M
Variance (Between Council agreed Stage 1 and Stage 2 budget)	4.79M	(6.05M)	0.19M	(1.06M)
Variance (Between WWL recommended Stage 1 and Stage 2 budget)	4.79M	(6.05M)	5.02M	3.77M

*All budgets represent un-inflated numbers

Stage 1 and Stage 2 budgets exclude "under consideration" initiatives proposed in the programme

31. A summary of changes between the current programme and the previous programme proposed in December 2024 are as below:
 - A few large projects (e.g., Kaitoke main on Silverstream Bridge), has seen a decrease in overall project costs due to changes in corporate cost allocation based on further work done to ensure a transparent approach to allocating corporate costs to capital and operational expenditure.
 - To ensure value for money, WWL has reduced a portion of project contingency funding called 'Funding Risk' for certain projects like Te Marua Pump Station Capacity Upgrade,

⁴ Before FY2025/26 corporate cost adjustments

⁵ Before FY2025/26 corporate cost adjustments

Waterloo WTP Pump Hall Ventilation Upgrade and Moera Aquifer Monitoring Wells. This has led to reduction in overall project budgets for those projects.

- In the updated programme, as per discussion with Council asset officers, funding for Water Treatment Plants Switchboard and Server Fire Suppression for 1 site (Waterloo) has been brought forward to the current triennium to mitigate associated fire risks.
 - The project cost estimate for Gear Island Wells replacement has increased since our December 2024 advice. WWL is in discussion with the suppliers to understand the associated drivers and validate the updated cost estimates.
32. Overall, the updated triennium Capital programme aligns with decision made by the Councils. The 2024/25 and 2025/26 proposed programme, cumulatively, are within the LTP funding levels agreed by the Council. The triennium programme has also been updated to align with Council's LTP agreed triennium funding of \$184.1M.
33. **Appendix A** provides a summary and breakdown of initiatives that make up Council's FY2024/25, FY2025/26 capital delivery plan and the triennium programme.

FY2025/26 Operational Expenditure

34. The level of funding for operational expenditure approved in the LTP for FY2025/26 was \$29.4M. Our previous advice recommended FY2025/26 funding of \$32.13M (an increase in funding of up to \$2.73M) in order to meet additional costs.
35. Council initially advised WWL (on 4 December) to work within the LTP set opex budget for 2025/26. On 5 December 2025, Council officers advised WWL that it has approved WWL recommended opex of \$32.13M for 2025/26.
36. We have reviewed the draft budgets from our initial advice, and reduced some programmes. This has resulted in reductions to Investigations and Management and Advisory Services budgets.
37. Council's updated opex budget proposed for FY2025/26 is \$31.52M, which is **a reduction of \$0.6M to previously proposed budget**. Table 2, below, provides a summary of Council's LTP agreed and annual plan proposed operational budgets for FY2025/26.

Table 2: Updated summary of operational expenditure for FY2025/26 (\$) by water and investment category

GWRC Opex Annual Plan 25/26	Investment Category	25/26 Approved LTP Budget	25/26 WWL Recommended and Council agreed Budget	25/26 Annual Plan	Variance
Drinking Water	Monitoring & Investigations	5.25M	6.05M	5.93M	(0.12)M
	Operations	1.97M	1.50M	1.50M	0.00M
	Planned Maintenance	2.36M	3.19M	3.19M	0.00M
	Reactive Maintenance	0.71M	0.72M	0.89M	0.16M
	Treatment Plant	9.87M	10.88M	10.84M	(0.04)M
	Management & Advisory Services	9.23M	9.79M	9.19M	(0.60)M
Total		29.40M	32.13M	31.52M	(0.60)M
	Uplift of Corporate Capability for FY2025/26*		0.67M	0.67M	-

	Net programme savings from replacing contractors*		(0.67)M	(0.67)M	-
Grand Total**	29.40M	32.13M	31.52M	(0.60)M	

**Investment needed to lift Corporate Capability – this will be offset by corresponding savings from bringing services in house and reducing spending on consultants and contractors*

***All budgets represent un-inflated numbers*

Risks arising from preliminary funding decisions

38. In our December 2024 advice, WWL set out a number of risks resulting from the current levels of capex and opex funding.
39. Following Council's indication of preliminary capex and opex funding decisions in December 2024, we have identified additional key risks that Council should be aware of – including risks that are relevant to all councils, and those risks that are specific to Council's funding decisions:

General risks applicable to all councils

40. Not being able to meet Wellington Water's recommended level of funding means councils will carry increasing risks on their water assets. This means no progress will be made towards increasing the level of renewals, and therefore there will be ongoing deterioration of the water network for future years. As a result, councils should expect to see continuing increases in cost and effort to maintain these old assets.

Insufficient funding for urgent work or project changes

41. There is insufficient funding for urgent and unexpected events, outages and project changes. This means that if a key water asset breaks or fails during the year, we would have to reprioritise funding from our planned and proactive work to respond/repair the asset. As a result, councils would see a reduction in the planned work we could deliver for them. Urgent and unexpected events have been rising steadily over the years due to historical underinvestment in the network and we are seeing more events that are more complex to fix, that take longer to repair and that cost more. As a result, both opex and capex programmes will likely need to be reduced to cover the cost from unexpected events.
42. We are cutting some project budgets in order to reprioritise programmes to fit within council agreed funding. This is likely to have an impact in future years, as our ability to meet deliverables and commitments will be impacted.
43. A few 'Under Consideration' projects, such as Petone ski club pipe bridge upgrade and Thorndon Pump Station Seismic strengthening are not included in Council's capital programme due to insufficient budget levels. There is a possibility that the conditions of these assets may rapidly deteriorate, or it may need to be replaced if a seismic event occurs. In such cases, the existing programme may need to be reprioritised to address those newly emerging risks.

Next steps

44. WWL is committed to working with Council and we are keen to meet with Council Officers to discuss the content of the memo. In addition, following upcoming Council meetings, please advise WWL of relevant decisions so that these can be incorporated into the ongoing work to support your annual planning process.

Summary by Water and LGA

	FY24-25*	FY25-26*	FY26-27*	Triennium*
Drinking Water	\$86,035,266	\$61,959,530	\$37,168,189	\$185,162,985
Growth	\$30,719,481	\$12,245,930	\$6,049,217	\$49,014,628
Level of service	\$39,150,669	\$14,595,667	\$15,446,769	\$69,193,105
Renewal	\$16,165,117	\$35,117,933	\$15,672,202	\$66,955,252
Grand Total	\$86,035,266	\$61,959,530	\$37,168,189	\$185,162,985

*All budgets represent un-inflated numbers

Detailed Triennium Programme

			Total	86,035,266	61,959,530	37,168,189	185,162,985
Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium	
Drinking Water	Growth	Managed Aquifer Recharge for Waterloo WTP - Pilot Plant	-	-	-	-	
Drinking Water	Growth	Plimmerton Bulk Water Pump Station	-	-	-	-	
Drinking Water	Growth	Plimmerton Bulk Water Supply	-	-	-	-	
Drinking Water	Growth	Regional Fluoride Dosing System Improvement	54,172	-	-	54,172	
Drinking Water	Growth	Te Marua WTP Capacity Optimisation	29,581,867	5,702,829	1,876,923	37,161,619	
Drinking Water	Growth	Te Marua WTP Scheme Expansion Stage 1 (Pakuratahi Lakes 1 and 2) - Pre-	1,083,442	6,543,101	4,172,294	11,798,837	
Drinking Water	Growth	UPG25 Belmont Booster Pump	-	-	-	-	
Drinking Water	Growth	Wainuiomata Bulk Water Supply Pipe Upgrades - Section 1	-	-	-	-	
Drinking Water	Level of service	Catchment Risk Assessment	-	-	-	-	
Drinking Water	Level of service	[Package] GWRC Smart Services	322,982	330,606	332,829	986,417	
Drinking Water	Level of service	GWRC Reservoir safety improvements	161,466	-	-	161,466	
Drinking Water	Level of service	Dam Safety Management	108,344	109,670	110,407	328,421	
Drinking Water	Level of service	Big Huia and Little Huia intakes seismic strengthening	-	-	-	-	
Drinking Water	Level of service	Hutt/Waterloo WTP Seismic Resilience	-	-	-	-	
Drinking Water	Level of service	Installation of generator connection power supply plugs at pumping stations	190,704	111,305	143,358	445,367	

			Total	86,035,266	61,959,530	37,168,189	185,162,985
Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium	
Drinking Water	Level of service	Kaitoke Flume Bridge	2,338,705	-	-	2,338,705	
Drinking Water	Level of service	Kaitoke main on Silverstream Bridge	32,440,596	477,842	-	32,918,438	
Drinking Water	Level of service	Kaitoke Road Bridges Seismic Strengthening	-	-	-	-	
Drinking Water	Level of service	Macaskill Lakes Dam safety	21,669	109,670	-	131,339	
Drinking Water	Level of service	Moera Aquifer Monitoring Wells	89,590	1,017,929	-	1,107,518	
Drinking Water	Level of service	Morton Dam Capex Maintenance	-	-	-	-	
Drinking Water	Level of service	Ngauranga Reservoir Seismic Strengthening	-	-	-	-	
Drinking Water	Level of service	Orongorongo intake debris improvement	-	314,240	-	314,240	
Drinking Water	Level of service	Orongorongo Intake Repair-Weir Crest refurbishment	-	-	-	-	
Drinking Water	Level of service	Orongorongo tunnel - access, railway and rock bolting	-	548,349	-	548,349	
Drinking Water	Level of service	Randwick Valve Chamber resilience improvement	-	-	-	-	
Drinking Water	Level of service	Real-time Stream Monitoring - Kaitoke Pilot Study	9,163	1,841	9,175	20,179	
Drinking Water	Level of service	Regional Fluoridation Improvement Stage 2	-	523,734	-	523,734	
Drinking Water	Level of service	Relocation of Te Marua/Ngauranga pipeline	-	-	-	-	
Drinking Water	Level of service	Resource Consent for Te Whanganui-a-Tara primary water takes (exp 2033-	-	-	-	-	
Drinking Water	Level of Service	Rocky Point and Ngauranga Interconnection valve chambers pipe connections	678,808	3,645,297	-	4,324,104	
Drinking Water	Level of service	Smarter Bulk Water Lines Trainsient Loggers	-	-	-	-	
Drinking Water	Level of service	Smarter Critical Bulk Water Valves	-	-	-	-	
Drinking Water	Level of service	Takapu valley exposed pipeline protection	206,961	1,047,467	-	1,254,428	
Drinking Water	Level of service	Te Marua Pump Station Capacity Upgrade	704,237	1,162,500	10,996,561	12,863,298	
Drinking Water	Level of service	Te Marua WTP - Filter Performance upgrade	-	-	-	-	
Drinking Water	Level of service	Te Marua WTP - Macaskill RW Lakes	-	244,289	573,842	818,131	
Drinking Water	Level of service	Te Marua WTP Capacity Upgrades	-	-	206,866	206,866	
Drinking Water	Level of Service	Te Marua WTP Slope Stabilisation	-	-	-	-	
Drinking Water	Level of service	Tunnel Grove Valve Chamber - Installation of flexible restrained couplings	-	-	-	-	
Drinking Water	Level of service	VHCA - Kaitoke Weir Refurbishment	376,195	-	-	376,195	
Drinking Water	Level of service	Wainuiomata River Intake and Pipe Seismic Upgrades	-	-	-	-	
Drinking Water	Level of service	Wainuiomata to Wellington Pipeline Resilience Upgrades	-	-	-	-	

			Total	86,035,266	61,959,530	37,168,189	185,162,985
Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium	
Drinking Water	Level of service	Wainuiomata WTP - Washplant Capacity & Quality Upgrade	-	-	-	-	
Drinking Water	Level of service	Wainuiomata/Wellington Pipeline Waiwhetu Stream	-	-	-	-	
Drinking Water	Level of service	Water Treatment Plant chemical storage risks/hazards	-	-	552,036	552,036	
Drinking Water	Level of service	Water Treatment Plants Switchboard and Server Fire Suppression	216,688	877,358	-	1,094,047	
Drinking Water	Level of Service	Waterloo - Fluoride room egress [cost to be confirmed]	-	-	-	-	
Drinking Water	Level of service	Waterloo WTP Pipework Reconfiguration	-	-	-	-	
Drinking Water	Level of service	Waterloo WTP Pump Hall Ventilation Upgrade (incl Lime Dust Mitigation)	855,919	1,228,302	11,041	2,095,261	
Drinking Water	Level of service	Waterloo WTP Sodium Hypochlorite storage and dosing	5,855	-	-	5,855	
Drinking Water	Level of Service	Waterloo WTP Ventilation System Upgrade (inc. Lime Dust and fluoride issues)	140,847	1,129,599	-	1,270,446	
Drinking Water	Level of service	Waterloo WTP Wellington Pump Redundancy	281,941	1,715,670	2,510,654	4,508,265	
Drinking Water	Level of service	Wellington Regional WTP Mechanical and Electrical Seismic Upgrade	-	-	-	-	
Drinking Water	Renewal	(CP) Section 03 - Cpt008 to Cpt012	338,224	394,811	-	733,036	
Drinking Water	Renewal	(CP) Section 06 - Porirua East High Level Reservoir to Transmission Gully	338,224	394,811	-	733,036	
Drinking Water	Renewal	(CP) Section 10 - Vlv46 Porirua Branch to CPT 018 - VJs	339,821	274,174	-	613,996	
Drinking Water	Renewal	(CP) Section 11 - CPT001 to vlv52-CPT021	339,821	274,174	-	613,996	
Drinking Water	Renewal	(CP) Section 12 - CPT003 to Ngauranga	338,224	394,811	-	733,036	
Drinking Water	Renewal	Bulk water Control System Planned Renewals	609,458	616,453	620,598	1,846,508	
Drinking Water	Renewal	Bulk Water Control Systems REACTIVE Renewals	64,596	66,121	66,566	197,283	
Drinking Water	Renewal	Bulk water flow meter REACTIVE renewals	944,802	947,930	499,676	2,392,407	
Drinking Water	Renewal	Bulk Water Network Renewals - Valve Replacements	189,983	195,198	152,819	538,000	
Drinking Water	Renewal	Bulk Water Reactive Renewals	263,468	276,163	299,004	838,635	
Drinking Water	Renewal	Bulk Water REACTIVE Valve Renewals	386,139	429,949	476,562	1,292,650	
Drinking Water	Renewal	Bulk Water Strategic Planning Tools (5-yearly SYM update)	-	-	133,003	133,003	
Drinking Water	Renewal	Consent renewal - discharge to groundwater Waterloo and Gear Is	-	52,878	159,702	212,580	
Drinking Water	Renewal	Consent renewal - Te Marua supernatant discharge (exp 2030)	-	-	-	-	
Drinking Water	Renewal	Consent renewal - Te Mome Stream ground water discharge (exp 2033)	-	-	-	-	
Drinking Water	Renewal	Consent renewal - To discharge contaminants from a wheel wash facility to land	-	-	-	-	
Drinking Water	Renewal	Gear Island and Waterloo Wells Replacements - Part 2	2,166,883	13,559,173	-	15,726,056	

			Total	86,035,266	61,959,530	37,168,189	185,162,985
Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium	
Drinking Water	Renewal	Gear Island and Waterloo Wells Replacements - Part 3	-	-	-	-	
Drinking Water	Renewal	George Creek No2 Bridge Urgent Replacement	846,853	-	-	846,853	
Drinking Water	Renewal	GWRC Drinking Water Network Modelling	53,778	55,048	55,418	164,243	
Drinking Water	Renewal	GWRC Pipe Network Reactive Renewals - Drinking Water	1,015,762	2,561,972	2,498,380	6,076,114	
Drinking Water	Renewal	GWRC Reservoir Leakage remediation	12,067	13,651	13,312	39,030	
Drinking Water	Renewal	GWRC VHCA Reservoir Water quality Renewals	990,107	1,187,338	395,374	2,572,819	
Drinking Water	Renewal	GWRC Water Pump Station REACTIVE Renewals	49,275	53,553	54,272	157,100	
Drinking Water	Renewal	GWRC WS Pump Station Renewals	291,106	529,806	533,369	1,354,280	
Drinking Water	Renewal	Haywards / Nguaranga Pump renewal	-	2,618,668	1,581,766	4,200,434	
Drinking Water	Renewal	Haywards Pump Station renewal	41,392	41,898	-	83,290	
Drinking Water	Renewal	Haywards Pumping Station flow meter replacement	-	5,120	586,705	591,826	
Drinking Water	Renewal	Hutt Aquifer Model Update	-	-	-	-	
Drinking Water	Renewal	Karori (Kelburn Pump Station)	-	104,747	-	104,747	
Drinking Water	Renewal	Kingsley Main Replacement	16,078	-	-	16,078	
Drinking Water	Renewal	Knights Rd Wellfield cathodic protection	-	-	-	-	
Drinking Water	Renewal	Korokoro pipe bridge replacement	130,338	-	-	130,338	
Drinking Water	Renewal	Moores Valley Road Pump Station Renewal (Wainui 2)	206,961	-	-	206,961	
Drinking Water	Renewal	Ngauranga Pump Station Renewal	77,610	78,560	-	156,170	
Drinking Water	Renewal	Ngauranga Pump station electrical and drive renewals	-	418,987	-	418,987	
Drinking Water	Renewal	OPE101306 - Wainuiomata Weir River Intake	-	-	-	-	
Drinking Water	Renewal	Pinehaven AC pipeline replacement	-	-	-	-	
Drinking Water	Renewal	Porirua Branch bulk main replacement	-	-	-	-	
Drinking Water	Renewal	PS WS ALL - Smart Pump Performance Monitoring	103,607	108,187	105,502	317,296	
Drinking Water	Renewal	Pump Station Renewal (Wanui 1)	-	523,734	-	523,734	
Drinking Water	Renewal	Te Marua WTP - Filter Performance media renewal	-	-	-	-	
Drinking Water	Renewal	Thorndon Pump Station Control Panel and electricals	-	209,493	-	209,493	
Drinking Water	Renewal	Utilities Pressure Control Valves Renewals	307,656	333,056	374,758	1,015,470	
Drinking Water	Renewal	VHCA - Johnsonville Pump Station Renewal	206,961	1,152,214	-	1,359,175	

			Total	86,035,266	61,959,530	37,168,189	185,162,985
Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium	
Drinking Water	Renewal	VHCA - Kaiwharawhara Pump Station Renewal	206,961	-	-	206,961	
Drinking Water	Renewal	Wainuiomata Bulk Water PS	-	-	-	-	
Drinking Water	Renewal	Wainuiomata WTP Lime Silo Seismic Strengthening	-	-	-	-	
Drinking Water	Renewal	Wellington Metro WTP Planned Renewals	3,257,435	5,123,942	4,996,760	13,378,138	
Drinking Water	Renewal	Wellington Metro WTP Reactive Renewals	2,031,524	2,121,312	2,068,659	6,221,495	
Drinking Water	Renewal	Wellington Trunk Main cathodic protection	-	-	-	-	

Under Consideration Projects						
Drinking Water	Level of service	Petone ski club	-	-	3,565,278	3,565,278
Drinking Water	Level of service	Thorndon Pump Station Seismic strengthening	-	3,849,792	-	3,849,792
Total			-	3,849,792	3,565,278	7,415,070