Advice to Hutt City Council regarding proposed three waters capital and operational expenditure budgets for the 2025/26 financial year and triennium

TO	Jenny Livschitz, Group Chief Financial Officer, Hutt City Council; Bruce Hodgins, Strategic Advisor, Hutt City Council
COPIED TO	Nik Zangouropoulos, Head of Service Planning, Wellington Water; Wayne Maxwell, Chief Corporate Services Officer, Wellington Water
FROM	Julie Alexander, Chief Strategy and Planning Officer, Wellington Water
DATE	11 February 2025

Action sought

	Action
Jenny Livschitz, Group Chief Financial Officer, Hutt City Council	**Note** the contents of this memo. **Meet** with Wellington Water to discuss the recommendations and issues raised within the memo.

Contact for telephone discussion (if required)

Name	**Position**		**1st Contact**
Julie Alexander	Chief Strategy & Planning Officer Wellington Water	021 815 162	
Pete Wells	Head of Operations and Engineering Wellington Water	021 195 9621	x

Purpose

1. This paper provides Hutt City Council (Council) with:
    - An update on the capital expenditure (capex) programme as a result of new information and updated forecasts since our preliminary ("stage one") advice on 28 November 2024;
    - Updates to the 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

It is recommended that Council:

a. **acknowledges receipt of:**

   i. the updated revised FY2024/25 capital expenditure (capex) forecast;
   ii. updated capex budgets and programme for FY2025/26 and FY2026/27; and
   iii. updated opex budgets and programme for FY2025/26 to align with your funding decisions;

b. **considers** the updated proposed capex budgets the current triennium, FY2024/25, FY2025/26 and FY2026/27;

c. **considers** the proposed amendments to the existing FY2025/26 operational expenditure (opex) programme to align with your funding decisions;

d. **considers** the specific risks presented in this memo;

e. **notes** the updated information on the approach to allocating corporate costs to capital and operational expenditure;

f. **notes** the updated information on organisational and technology investments;

g. **notes** that in order to support your FY2025/26 annual planning processes, Wellington Water will provide final detailed advice in May 2025; and

h. **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

2. Wellington Water Limited (WWL) has updated the FY2025/26 and triennium capex budgets, and FY2025/26 opex budgets, to reflect further information received on cost estimates and

recommended timings for projects, as well as new risks identified since our 28 November 2024 advice.

3. WWL recommends that Council note that the capex proposed budgets, in comparison to previous annual planning advice provided in November 2024, has decreased in FY2024/25 by $1.2M[1] (from $82.4M to $81.2M); the capex budget need for FY2025/26 has increased up by $1.8M[2] (from $94.2M to $96.0M), and the capex budget for FY2026/27 has decreased by $3.2M[3] (from $168.5M to $165.3M) as a result of updating the programme with revised forecasts.

4. Notwithstanding the above, in accordance with Council's request, we have set out a capex programme that aligns to Council's FY2025/26 LTP capex funding allocation.

5. WWL recommends that Council increases the opex budget for FY2025/26 by up to $0.82M (from $38.07M to $38.89M), to address the most urgent operational risks.

6. Notwithstanding the above, in accordance with Council's request, we have set out an opex programme that fits within the FY2025/26 LTP opex funding allocation.

7. Our November 2024 advice to Council highlighted that risks identified in WWL's 2024-34 LTP close out advice, of 15 August 2024, continue to be relevant. Including:

    - Growing renewal backlogs due to investment in planned network renewals being below the level needed to meet the recommended 40km of network renewals per year;
    - Risk of water supply restrictions due to water loss from ageing networks and growth pressure; and
    - Compliance risks regarding the performance of Waste Water Treatment Plants.

8. 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. The key risks identified across all councils are:

    - Wastewater treatment plant compliance risks
    - Wastewater network overflow risks
    - Leaks backlogs
    - Significant impact on WWL's ability to conduct engineering investigations work due to limited opex funding
    - Insufficient funding within the current programme for emerging urgent works
    - Growing backlog of renewals.

9. Additional specific risks identified for Council are:

    - Seaview Wastewater Treatment Plant - ongoing risks to the performance and compliance of Seaview Wastewater Treatment Plant, and these will continue until the programme of upgrades and consents is fully scoped, costed and ultimately delivered
    - Lack of certainty around costs for some major projects, including full pipe protection of Taita Rock and Eastern Hills (Naenae No 2) Reservoir
    - Risk that unfunded 'Under Consideration' projects may need to be included in the programme, therefore requiring us to reprioritise funding from other existing projects.

10. Our Stage one advice also requested additional opex investment in WWL's organisational capability of $0.26M to ensure we can deliver councils' programmes well, reduce the reliance

1 Before corporate cost adjustments, in line with Council annual plan decisions

2 Before corporate cost adjustments, in line with Council annual plan decisions

3 Before corporate cost adjustments, in line with Council annual plan decisions

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.

11. 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. 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

12. Councils around the region are facing cost pressures and challenges with affordability.
13. Over the last year Hutt City Council, and the other councils in the region, have invested heavily in getting on top of the rising number of leaks within the public network and increasing water supply capacity to avoid risks of an acute water shortage this summer. We acknowledge your significant additional investment into the networks, which has seen us deliver a 75% reduction in the backlog of leaks. At the end of last year, we brought online an extra 20 million litres of water per day from the Te Mārua Water Treatment Plant.
14. Despite this progress, we are still only applying a band aid solution to a water network that is close to breaking point in many areas.
15. The water assets in the region are old and at or near the end of their operational lives. This is a symptom of historical underinvestment, and the region is playing a game of catch up. Every year that councils are unable to afford to shift the dial is another year that old assets will further deteriorate.
16. For the next financial year (FY2025/26) we have again recommended to all councils to increase the level of investment needed to address their water asset issues and reduce the risks and impacts to their communities. WWL notes that not investing will increase the risk of:
    - assets breaking;
    - further interruptions to service;
    - rising costs in maintenance and repairs;
    - restrictions on growth;
    - putting public health at risk; and
    - impacts to the environment through untreated wastewater entering local waterways.
17. Additionally, WWL has asked councils for investment into building the capability of the organisation, to strengthen our budgeting processes, improve our checks and balances, and improve how we manage risk and assurance. This request was in response to recommendations laid out in the independent review into WWL's capital programme estimation and budgeting systems. Councils have indicated that they will be unable to fund this work. In spite of this, WWL has continued to drive improvement through the organisation, however councils could be exposed to ongoing risks of future errors, such as the recent cost estimation error.
18. Lastly, significant investment in the core technology system is needed to support future water services delivery. Work must start on building these basic technology systems now, as they will be required for any future water entity that councils decide on. Most of our councils have said no to this investment as well. However, Greater Wellington Regional Council is exploring

the possibility of including the funding of this in their draft Annual Plan for consideration by their Councillors. If approved this means that Greater Wellington Regional Council would debt fund the full amount and charge interest to each metropolitan council via the bulk water levy, which every metropolitan council has to pay for the supply of drinking water.

Council context

19. WWL provided preliminary annual plan advice to Council on 28 November 2024, to support your annual planning process.

20. Following Council's funding decisions of 16 December 2024, we have recommended changes to the previously proposed annual plan capex and opex programmes to align with the confirmed budget allocations.

21. Since providing council with our initial advice in November 2024, further information on cost estimates and recommended timing for projects as well as new risks have come through. This advice builds on WWL's preliminary advice and Council's capex programme has been updated and re-prioritised, to reflect these changes and align within Council decision on funding levels.

Corporate cost allocations update

22. In our advice of 28 November 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 a transparent approach to allocating corporate costs to capital and operational expenditure.

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).

Revised FY2025/26 and Triennium capital expenditure

25. The level of capital funding agreed in the LTP, including Council agreed carry overs, was $85.4M for 2024/25, $105.3M for FY2025/26 and $331.1M over the triennium.

26. In our November advice, WWL recommended a revised budget for 2024/25 of $82.4M (a decrease of $3M to LTP budget), $94.2M[4] in FY2025/26 (a decrease of $11.1M to LTP budget), and an increase to $345.2M[5] over the triennium (an increase of $14.1M to LTP budget). Council has confirmed that this recommendation was approved at your meeting of 16 December 2024.

27. In providing this advice, WWL has updated the capital programme provided to Council in November 2024. In updating the programme, WWL has accounted for reduction of $3M across the current triennium related to corporate cost adjustments, incorporated as part of our advice in November 2024. Updates to the programme have also 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.

28. The capital proposed by WWL in this advice, is:

[4] Before FY2025/26 corporate cost adjustments, in line with Council annual plan decisions

[5] Before corporate cost adjustments across the triennium, in line with Council annual plan decisions

- $81.2M for 2024/25 (a reduction of $1.2M to previously proposed programme without accounting for corporate cost adjustments in line with Council decisions). Note that this will slightly vary from WWL finance reporting numbers due to inclusion of updated forecasts for few projects)
- $96M for FY2025/26 (an increase of $1.8M to previously proposed programme without accounting for corporate cost adjustments in line with Council decisions), and
- $165.3M for FY2026/27 (a decrease of $3.2M to previously proposed programme without accounting for corporate cost adjustments in line with Council decisions)

29. WWL updated triennium programme is $342.6M, which is a decrease of $2.7M to previously proposed programme, without accounting for corporate cost adjustments in line with Council annual plan decisions made in December 2024.

30. Table 1 sets out an updated summary of approved and proposed expenditure levels of the FY2025/26 and Triennium capital delivery plan, by water type and Local Government Act 2002 (LGA) classification.

Table 1: Updated summary of approved vs proposed capital expenditure for FY2025/26 and Triennium (uninflated $)

	FY24-25	FY25-26*	FY26-27*	Triennium
Council LTP Budget	$85,446,495	$105,301,446	$140,294,829	$331,042,770
Stage 1 Programme Budget agreed by Council in December 2024	**$82,476,773**	**$94,223,552**	**$168,573,108**	**$345,273,433**
Stage 1 Corporate Cost Adjustment for Triennium	$300,000	$300,000	($3,600,000)	($3,000,000)
Stage 1 Programme including Corporate Cost Adjustments	$82,776,773	$94,523,552	$164,973,108	$342,273,433
Council Stage 2 Proposed Programme	**$81,248,204**	**$96,001,145**	**$165,344,828**	**$342,594,177**
Variance between Stage 1 and Stage 2 (with corporate cost adjustments)	$1,228,569	($1,777,593)	$3,228,280	$2,679,256
Variance between Stage 1 and Stage 2 (without corporate cost adjustments)	$1,528,569	($1,477,593)	($371,720)	($320,744)

**FY25-26 and FY26-27 represent uninflated budgets*

31. While accounting for Council decision which excluded the corporate cost adjustments (that were made as a result of related external review on LTP corporate costs conducted in 2024), there is currently a surplus of $2.7M funding available in the current triennium. As part of stage 3 annual plan advice to be provided in May 2025, WWL will seek Council's direction on how this surplus of $2.7M can be allocated to key initiatives which could be included in Councils annual plan.

32. A summary of changes across the triennium between the current programme and the previous programme proposed in November 2024 are as below:

- A portion of budgets for a few major Seaview projects, such as aeration system renewal, has been brought forward into the triennium to mitigate critical risks associated with Seaview Wastewater plant.
- WWL has reduced a portion of project contingency funding called 'Funding Risk' for certain projects (including Seaview Backup Power Supply and Seaview RAS System Renewal), which has led to a decrease in overall and triennium budget for these initiatives.
- Further work on corporate cost allocation has resulted in overall budget decreases for some initiatives (e.g., Petone Collecting Sewer and Naenae No 2 Reservoir) and increase in budget for other initiatives (e.g., Universal Residential Smart Metering).

- Construction of Jackson Street pipe renewals for all three waters has been pushed outside the triennium to accommodate for bringing forward budgets for critical Seaview asset renewals. We have also removed the double-up error of corporate costs for Jackson Street Renewals that was included in the previous advice
- The budget estimate for Howard Road Drinking Water Pipe renewal has reduced by $1M as a result of re-forecasting and updating project costs.
- Pressure management activity across the current triennium has been reduced by $1M.
- Additional funding of $500k allocated to VHCA Reservoir Water Quality Renewals to mitigate associated reservoir risks and an equivalent amount has been reduced from Management of Fire Hydrant Use initiatives as a result of re-forecasting.

Seaview WWTP JV Sludge Dryer Replacement

33. In preliminary Stage 2 advice, Wellington Water had proposed to bring forward LTP allocated project funding of $22M from FY2026/27 into FY2025/26 to expedite the delivery of Seaview Sludge Dryer replacement, in order to address associated critical risks. Council officers advised Wellington Water this change would not be feasible, and Council would look into managing this change through CEO delegations at a later stage, as and when required. As such, this proposed change of bringing forward $22M into FY2025/26 from FY2026/27 has not been incorporated into Council's annual plan for FY2025/26.

Riverlink Wastewater JV Main Renewal

34. In confirming annual plan funding decisions, Council officers advised WWL that $6.6M capex (in FY2025/26 and FY2026/27) would be allocated for the wastewater main renewal within the Riverlink project. As advised by Council, WWL understands that this capex allocation will sit outside of WWL's capex programme proposed to the Council in this memo.

Universal Residential Smart Metering

35. In our November advice, WWL provided Council with an update on a programme of work underway to develop a business case for the delivery of smart metering across the four metropolitan councils of the region.

36. The programme and planning for procurement and pilot deployments are still being developed. Once costs are fully understood, we will include detailed information in our advice to Council in May 2025.

FY2025/26 Operational Expenditure

37. The level of funding for operational expenditure approved in the LTP for FY2025/26 was $37.3M. Our November 2024 advice recommended an increase in funding of up to $1.54M in order to meet additional operational costs.

38. Council has asked WWL to reduce the proposed budget by $0.82M (after allowing for $.72M adjustment for inflation) and manage opex for FY2025/26 within the existing funding allocation. As such, the opex budget required some minor optimisations and we have developed a revised draft opex plan for FY2025/26 (Table 2), setting out the proposed amended programme.

39. Reductions were made to monitoring and investigations in order to reduce the programme in line with council approved funding levels. We have also realigned the budget for Treatment Plant (Wastewater JV). However, these costs are highly variable, and cost increases relating to landfill tariffs and polymer/transport costs are highly likely.

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

HCC Draft Council OPEX Annual Plan 25/26		25/26 Approved LTP Budget	25/26 WWL Recommended Budget	25/26 Annual Plan	Variance
Drinking Water	Monitoring & Investigations	2.78M	3.66M	3.59M	(0.07)M
	Operations	0.07M	0.07M	0.07M	0.00M
	Planned Maintenance	2.64M	1.70M	1.70M	0.00M
	Reactive Maintenance	7.26M	7.24M	7.24M	0.00M
	Management & Advisory Services	1.15M	1.23M	1.15M	(0.08)M
Total Drinking Water		13.91M	13.90M	13.76M	(0.14)M
Stormwater	Monitoring & Investigations	1.14M	1.49M	1.44M	(0.05)M
	Operations	0.04M	0.04M	0.04M	0.00M
	Planned Maintenance	1.37M	1.53M	1.53M	0.00M
	Reactive Maintenance	1.42M	1.41M	1.41M	0.00M
	Management & Advisory Services	0.58M	0.62M	0.58M	(0.04)M
Total Stormwater		4.55M	5.09M	5.01M	(0.09)M
Wastewater	Monitoring & Investigations	2.19M	2.33M	2.39M	0.06M
	Operations	0.11M	0.09M	0.10M	0.00M
	Planned Maintenance	0.78M	1.13M	1.13M	0.00M
	Reactive Maintenance	1.58M	1.56M	1.56M	0.00M
	Treatment Plant	0.29M	0.29M	0.27M	(0.03)M
	Management & Advisory Services	0.58M	0.62M	0.58M	(0.04)M
Total Wastewater		5.53M	6.03M	6.03M	(0.00)M
Wastewater Joint Venture	Monitoring & Investigations	0.72M	1.08M	0.95M	(0.14)M
	Operations	0.02M	0.02M	0.02M	0.00M
	Planned Maintenance	0.74M	0.81M	0.81M	0.00M
	Reactive Maintenance	0.40M	0.40M	0.40M	0.00M
	Treatment Plant	9.94M	9.91M	9.56M	(0.35)M
	Management & Advisory Services	1.54M	1.64M	1.54M	(0.10)M
Total Wastewater Joint Venture		13.36M	13.86M	13.27M	(0.59)M
Total		37.35M	38.89M	38.07M	(0.82)M
Uplift of Corporate Capability for FY2025/26*			0.49M	0.49M	0.00M
Net programme savings from replacing contractors *			(0.49)M	(0.49)M	0.00M
Grand Total		37.35M	38.89M**	38.07M	(0.82)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*

***This total does not include additional investment for System Enhancements and Organisational Capability as recommended in stage 1 advice*

Risks associated with proposed programme investment levels

40. Councils around the region are facing cost pressures and challenges with affordability, we thank council for their investment and support.

41. WWL acknowledge that Council has invested heavily across the LTP2024-34. However, there are some specific risks resulting from the current levels of funding for capital expenditure that we would like to highlight:

Key risks identified specific to Hutt City Council

42. The delivery timeframe for a few significant Seaview Wastewater Treatment Plant projects, that help mitigate odour and compliance issues, has been brought forward to 2025 and 2026 to help address associated risks and community concerns. For some major projects, such as the work to replace the existing sludge dryer, further work is underway to validate the early-stage estimates that was provided to councils as part of the LTP process.

43. However, there are ongoing risks to the performance and compliance of Seaview Wastewater Treatment Plant, and these will continue until the programme of upgrades and consents is fully scoped, costed and ultimately delivered.

44. While Council agreed to fund capex to the recommended levels in our Stage 1 advice, there are a few major projects where the costs are either not known or have low degree of certainty, for example, full pipe protection of Taita Rock and Eastern Hills (Naenae No 2) Reservoir. Councils should expect changes to cost estimates and timeframes for these projects.

45. With capex, there is no programme level contingency available to respond to any significant changes to the project cost and estimates within the annual plan programme. Assuming no additional funding is made available, should a major change in project cost arise, Wellington Water will need to seek Council's approval on making relevant changes to project budgets and re-prioritise the programme to fit Council agreed funding levels.

46. Council agreed funding doesn't include the $9.6M funding requested for 'Under Consideration' projects. If the associated risks with these initiatives increase, funding may need to be re-prioritised and included in the programme.

General risks applicable to all councils

47. Not being able to meet WWL's recommended level of funding means councils will all 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.

Wastewater treatment plant compliance risks

48. Based on current approved funding levels, there is growing risks of failure of critical components at wastewater treatment plants which may result in non-compliance. It is likely there will be more untreated wastewater discharges, which would lead to an increasing risk to the health of the environment and potentially to public health, as well as the risk of prosecution. This could see ongoing impacts on the local residents and the community.

Leaks backlogs

49. Despite the progress across the region over the past financial year to reduce leaks, we estimate that the backlog of leaks will be back at a significant level in the coming years based on councils' current indications for funding. This paired with the region's aging network and a backlog of increasing renewals means that the risks of an acute water shortage or the need for more severe water restrictions could increase again.

Insufficient funding for urgent work or project changes

50. Unless Council agrees to variation in annual plan budgets, 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, unless an annual budget variation is agreed, we would have to reprioritise funding from our planned and proactive work to respond/repair the asset.

Unless a variation is agreed to unexpected events, both opex and capex programmes will likely need to be reduced to cover the cost from unexpected events.

Growing backlog of renewals

51. Less than recommended rate of renewals poses a significant risk of 'network fault runaway' due to historic underinvestment in renewing aging water network assets and the increasing backlog of renewals with corresponding increase of leaks and faults, as pipes continue to degrade faster than they are being renewed.

Technology and Systems

52. While councils have indicated they won't be providing the requested investment for technology and systems, we have made progress in this area with Greater Wellington Regional Council looking to include the funding for this (subject to some final resolutions) in their draft Annual Plan for consideration by their Councillors in February. If approved, this means that Greater Wellington Regional Council would debt fund the full amount and charge interest to each metropolitan council via the bulk water levy.

Organisational Capability Plan

53. The lack of increased investment means we will not be able to fully implement key initiatives identified in the independent review into WWL's capital programme estimation and budgeting systems or improve the health and maturity of our organisation. While we have started some work outlined in the review, more work is needed to enhance controls and assurance, improve operational effectiveness, identify value for money opportunities, and strengthen our culture and ways of working.

54. The additional $6M of investment identified in the Organisational Capability Plan was a wide programme of work to address the findings of the recent review, with the intention of preventing serious future errors, and putting in place fundamental processes and systems to be fit for purpose for the future. This funding as requested in our Stage 1 advice would have allowed us to implement key activities in the risk and assurance space, for example: updating our Cost Estimation Manual and embedding this across all relevant staff who provide cost estimates for councils' work; developing an organisational compliance framework and strategy; developing critical operating processes across our budgeting, planning and treatment plant operations; and generally improving our checks and balances.

55. While the Wellington Water Committee endorsed the proposed Plan, councils have advised that they are unable to fund these opex costs. This means we will not be able to fully deliver on the Organisational Capability Plan, which will now be revised to what can be delivered within existing resources. This risk here is councils will be exposed to ongoing risks of future errors, such as the recent cost estimation error.

56. Councils are also collaborating on a proposal to create a new water entity, and in support of a required Water Services Delivery Plan. All of this will require contributions from Wellington Water that have the potential to impact on our day-to-day delivery.

Next steps

57. 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 next phase of annual planning advice that we intent to provide in May 2025.

Wellington Water

Appendix A : Capex programme

By Water and LGA

Water	LGA	FY24-25	FY25-26	FY26-27	Triennium (2024-27)
Drinking Water	Growth	1,303,506	3,550,602	16,368,195	21,222,302
	Level of service	8,196,984	10,243,925	19,651,464	38,092,373
	Renewal	27,636,516	12,246,827	9,898,413	49,781,756
Drinking Water Total		**37,137,006**	**26,041,354**	**45,918,072**	**109,096,431**
Stormwater	Growth	217,244	2,059,415	1,877,753	4,154,412
	Level of service	1,514,487	1,598,842	3,612,174	6,725,504
	Renewal	3,289,999	2,234,004	6,356,892	11,880,895
Stormwater Total		**5,021,731**	**5,892,261**	**11,846,819**	**22,760,811**
Wastewater	Growth	5,417,321	1,737,234	1,502,828	8,657,383
	Level of service	1,185,471	1,172,891	1,487,300	3,845,663
	Renewal	6,776,870	8,505,586	4,231,099	19,513,555
Wastewater Total		**13,379,663**	**11,415,711**	**7,221,227**	**32,016,602**
Wastewater	Renewal	152,812	253,612	329,365	735,789
Wastewater Total		**152,812**	**253,612**	**329,365**	**735,789**
Wastewater JV	Growth	522,552	1,378,045	1,372,071	3,272,668
	Level of service	267,064	-	-	267,064
	Renewal	24,767,376	51,020,161	98,657,274	174,444,812
Wastewater JV Total		**25,556,992**	**52,398,207**	**100,029,346**	**177,984,545**
Grand Total		**81,248,204**	**96,001,145**	**165,344,828**	**342,594,177**

***All budgets represent un-inflated numbers**

Wellington Water

Triennium Capex Programme

	FY24-25	FY25-26	FY26-27	Triennium
Council LTP Budget	$85,446,495	$105,301,446	$140,294,829	$331,042,770
Stage 1 Programme Budget agreed by Council in December 2024	**$82,476,773**	**$94,223,552**	**$168,573,108**	**$345,273,433**
Stage 1 Corporate Cost Adjustment for Triennium	$300,000	$300,000	($3,600,000)	($3,000,000)
Stage 1 Programme including Corporate Cost Adjustments	$82,776,773	$94,523,552	$164,973,108	$342,273,433
Council Stage 2 Programme	**$81,248,204**	**$96,001,145**	**$165,344,828**	**$342,594,177**
Variance between Stage 1 and Stage 2 including corporate cost adjustments	$1,228,569	($1,777,593)	$3,228,280	$2,679,256
Variance between Stage 1 and Stage 2 without corporate cost adjustments	$1,528,569	($1,477,593)	($371,720)	($320,744)

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Growth	HCC Reactive Growth Development Projects - Drinking Water	111,356	110,801	110,321	**332,477**
Drinking Water	Growth	Wainuiomata Water Supply Storage and Network Upgrades	-	-	-	**-**
Drinking Water	Growth	Naenae No2 Reservoir Pipeline	108,377	462,611	1,000,167	**1,571,155**
Drinking Water	Growth	Naenae No 2 Reservoir and Outlet Main	1,083,773	2,977,190	15,257,707	**19,318,670**
Drinking Water	Growth	Manor Park Water Storage Reservoir	-	-	-	**-**
Drinking Water	Level of service	HCC Reservoir Level of Service Improvements	223,672	337,971	254,626	**816,269**
Drinking Water	Level of service	Install Bypass smart flow meter	-	-	-	**-**
Drinking Water	Level of service	Smart DMA Actuated Boundary Shut Valves (tell if open/close or partial open)	-	-	-	**-**
Drinking Water	Level of service	Smarter Water Network by installing network metering loggers (Water Loss)	-	-	-	**-**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Level of service	HCC Capital Carbon Modelling - Drinking Water	11,125	11,070	11,022	**33,216**
Drinking Water	Level of service	HCC Drinking Water Network Modelling	389,365	55,347	55,107	**499,819**
Drinking Water	Level of service	HCC Water supply rebuild, recalibration and Zone management plan	-	-	-	**-**
Drinking Water	Level of service	Critical pipelines seismic upgrade - Maungaraki Reservoir inlet main	-	-	-	**-**
Drinking Water	Level of service	Gracefield Reservoir Replacement	-	-	-	**-**
Drinking Water	Level of service	HCC Water Loss Level of Service Improvements	36,712	36,529	36,371	**109,611**
Drinking Water	Level of service	HCC New Smart Services - Drinking Water	16,703	16,620	16,548	**49,872**
Drinking Water	Level of service	HCC Authorised Tanker Fill Points	-	-	-	**-**
Drinking Water	Level of service	HCC Management of Fire Hydrant Use	1,272,316	-	-	**1,272,316**
Drinking Water	Level of service	HCC Pressure Management Stage 2	251,454	1,764,260	-	**2,015,714**
Drinking Water	Level of service	HCC Rezoning Package 2a Rata and Sunville	1,502,576	-	-	**1,502,576**
Drinking Water	Level of service	HCC Universal Residential Smart Metering	1,561,026	7,603,963	19,257,959	**28,422,947**
Drinking Water	Level of service	Kamahi Street Pressure Control Valve Installation	1,406,936	-	-	**1,406,936**
Drinking Water	Level of service	Kingsley Reservoir Seismic replacement	-	-	-	**-**
Drinking Water	Level of service	Rata and Sunville Rezoning	-	-	-	**-**
Drinking Water	Level of service	HCC Pressure Management Urgent Works	1,505,241	398,184	-	**1,903,424**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Level of service	HCC Security Locks Reservoirs	19,859	19,981	19,831	**59,671**
Drinking Water	Renewal	HCC District Meter Area Renewals	459,746	500,176	547,808	**1,507,730**
Drinking Water	Renewal	HCC Pipe Network Reactive Renewals - Drinking Water	3,713,563	2,949,817	2,994,047	**9,657,427**
Drinking Water	Renewal	HCC Pressure Reducing Valve (PRV/PCV) Renewals	442,447	250,088	249,004	**941,540**
Drinking Water	Renewal	HCC Reservoir Renewals	115,010	109,834	87,225	**312,069**
Drinking Water	Renewal	HCC Water Pump Station Renewals	380,043	230,316	249,004	**859,364**
Drinking Water	Renewal	HCC Water Service Connection Renewals	1,028,067	1,000,352	996,016	**3,024,435**
Drinking Water	Renewal	HCC Pipe Network Planned Renewals - Drinking Water	-	-	-	**-**
Drinking Water	Renewal	HCC Residential smart meter renewals	-	-	-	**-**
Drinking Water	Renewal	Maungaraki Reservoir Replacement	-	-	-	**-**
Drinking Water	Renewal	Maungaraki Reservoir Structural Repairs	459,855	-	-	**459,855**
Drinking Water	Renewal	Naenae Reservoir Number 1 replacement	-	-	-	**-**
Drinking Water	Renewal	HCC DW Control Systems Renewals	55,678	33,241	54,414	**143,333**
Drinking Water	Renewal	Gracefield Reservoir Urgent Structural Repairs	3,054	-	-	**3,054**
Drinking Water	Renewal	HCC VHCA Reservoir Water Quality Renewals	2,520,275	610,317	-	**3,130,593**
Drinking Water	Renewal	HCC WM Renewals Package 2 Rata St (Naenae Rd to Hay St)	7,019,878	-	-	**7,019,878**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Renewal	HCC WM Renewals Package 3 Waddington Dr (Prouse Cres to Judd Cres)	108,377	1,919,428	-	**2,027,806**
Drinking Water	Renewal	Stokes Valley and Wainuiomata Galvanised Iron Ridermain Renewals	7,052,390	4,334,511	-	**11,386,902**
Drinking Water	Renewal	Wilkie Cres Watermains Renewal and Upgrade	33,619	-	-	**33,619**
Drinking Water	Renewal	HCC WM Renewals Package 5 Howard Rd and Church Lane	4,080,862	-	-	**4,080,862**
Drinking Water	Renewal	HCC WM Renewals Package 3 Waddington Dr (Prouse Cres to Judd Cres)	-	-	4,391,530	**4,391,530**
Drinking Water	Renewal	Jackson Street Renewals - Drinking water main	163,650	308,746	329,365	**801,760**
Stormwater	Growth	HCC Reactive Growth Development Projects - Stormwater	111,356	110,801	110,321	**332,477**
Stormwater	Growth	Hutt City - SW Network - Hutt Central North Flooding	-	-	-	**-**
Stormwater	Growth	Hutt City - SW Network - Hutt Central South Flooding	105,889	319,612	318,227	**743,728**
Stormwater	Growth	Hutt City - SW Network - Wainuiomata - Black Creek Flooding	-	-	274,471	**274,471**
Stormwater	Growth	Hutt City - SW Network - Wainuiomata - Lowry	-	-	-	**-**
Stormwater	Growth	Hutt City - SW Network - Wainuiomata - Parkway Flooding	-	-	-	**-**
Stormwater	Growth	Hutt City - SW Network - Waiwhetu Stream Flooding	-	-	-	**-**
Stormwater	Growth	Hutt City - SW Network - Wingate Flooding	-	-	-	**-**
Stormwater	Growth	RiverLink SW Outlets Upsized	-	1,629,001	1,174,734	**2,803,736**
Stormwater	Growth	Melling Stormwater Pumpstation and Pipe Upgrades	-	-	-	**-**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Level of service	HCC Stormwater Pump Stations Energy Conservation	-	-	-	**-**
Stormwater	Level of service	HCC Capital Carbon Modelling - Stormwater	11,125	11,070	11,022	**33,216**
Stormwater	Level of service	HCC Climate Resilience Model - Alicetown/Petone	-	-	413,303	**413,303**
Stormwater	Level of service	HCC Climate Resilience Model - Eastbourne	-	-	275,536	**275,536**
Stormwater	Level of service	HCC Climate Resilience Model - Seaview	-	-	413,303	**413,303**
Stormwater	Level of service	HCC Freshwater Management tool - Build	-	-	-	**-**
Stormwater	Level of service	HCC Stormwater Network Modelling	278,118	276,735	275,536	**830,389**
Stormwater	Level of service	NDP: Water quality modelling (Re-named)	111,247	110,694	110,214	**332,156**
Stormwater	Level of service	HCC SW Drainage Improvement Projects	124,408	437,336	435,440	**997,184**
Stormwater	Level of service	Hutt City - SW Network - Butterfly Creek Flooding	-	-	-	**-**
Stormwater	Level of service	Hutt City - SW Network - Cornish Street Flooding	-	-	-	**-**
Stormwater	Level of service	Hutt City - SW Network - Days Bay North Flooding	-	-	-	**-**
Stormwater	Level of service	Hutt City - SW Network - Days Bay South Flooding	-	-	-	**-**
Stormwater	Level of service	Hutt City - SW Network - Hair St Flooding	-	-	-	**-**
Stormwater	Level of service	Hutt City - SW Network - Konini St Flooding	-	-	-	**-**
Stormwater	Level of service	Hutt City - SW Network - Oroua St Flooding	-	-	-	**-**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Level of service	Hutt City - SW Network - Petone Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Rona Bay North Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Seaview Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Stokes Valley Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Taita Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Western Hills Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Woburn Flooding	-	-	-	-
Stormwater	Level of service	Improvement to fish passage	-	-	-	-
Stormwater	Level of service	HCC New Smart Services - Stormwater	-	26,764	28,683	**55,447**
Stormwater	Level of service	Dowse Dr Stormwater Improvement	33,619	-	-	**33,619**
Stormwater	Level of service	Muritai Rd (92-96) Rona St, Marine Parade (19) Stormwater Upgrades	216,755	-	-	**216,755**
Stormwater	Level of service	Wellesley College stream inlet and outlet erosion protection	-	-	5,489	**5,489**
Stormwater	Level of Service	HCC Global consent for operations and maintenance works in streams	31,354	31,900	-	**63,254**
Stormwater	Level of service	NDP: Resource consent for stormwater discharges	553,017	550,268	547,883	**1,651,168**
Stormwater	Level of service	NDP: SW Subcatchment Asset Management Plan - Black Creek	154,845	154,075	1,095,765	**1,404,685**
Stormwater	Level of service	NDP: SW Subcatchment Asset Management Plan - Hutt City A	-	-	-	-

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Level of service	NDP: SW Subcatchment Asset Management Plan - Hutt City B	-	-	-	**-**
Stormwater	Renewal	HCC Pipe Network Reactive Renewals - Stormwater	490,061	533,182	580,671	**1,603,913**
Stormwater	Renewal	HCC SW Drainage Investigations Water Quality Renewals	515,105	543,566	568,013	**1,626,685**
Stormwater	Renewal	HCC SW Pump Stations Renewals	487,189	108,651	142,880	**738,719**
Stormwater	Renewal	HCC Pipe Network Planned Renewals - Stormwater	-	-	-	**-**
Stormwater	Renewal	HCC SW Control Systems Renewals	22,272	11,081	32,350	**65,702**
Stormwater	Renewal	Jackson Street Renewals - Stormwater	-	154,373	329,365	**483,738**
Stormwater	Renewal	Knights Road - Colin Grove E Coli - Stormwater	732,222	-	-	**732,222**
Stormwater	Renewal	Seaview Road SW Upgrade	105,889	-	-	**105,889**
Stormwater	Renewal	Te Mome Pump Station Renewal and Optimisation	535,865	883,151	4,703,613	**6,122,630**
Stormwater	Renewal	Buller Grove - Naenae - Investigations	401,397	-	-	**401,397**
Wastewater	Growth	HCC Reactive Growth Development Projects - Wastewater	111,356	110,801	110,321	**332,477**
Wastewater	Growth	Naenae Wastewater (excl JV) Storage Improvements - Seddon St WW Storage	-	-	-	**-**
Wastewater	Growth	North Wainuiomata new WW Pump Station and Rising Main (Greenfield)	-	-	-	**-**
Wastewater	Growth	Waiwhetu Wastewater (excl JV) Storage Improvements - Whites Line WW Storage	-	-	-	**-**
Wastewater	Growth	Waterloo Wastewater (excl JV) Pipes Upgrades	-	-	-	**-**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater	Growth	Woburn Wastewater (excl JV) Pump Station Improvements	-	-	-	**-**
Wastewater	Growth	Alicetown Wastewater (excl JV) pump station and storage improvements	-	-	543,452	**543,452**
Wastewater	Growth	Boulcott Wastewater (excl JV) Pipe Upgrade	-	-	91,344	**91,344**
Wastewater	Growth	Korokoro Wastewater (excl JV) Pipe Upgrades	-	-	-	**-**
Wastewater	Growth	Maungaraki Wastewater (excl JV) Storage Improvements	-	-	-	**-**
Wastewater	Growth	Stokes Valley Wastewater (excl JV) Network Improvements - Hawthorn Cres Sewer Connection	-	-	-	**-**
Wastewater	Growth	Stokes Valley Wastewater (excl JV) Pipe Improvements - Richard Gr Intrsctn Sewer	-	-	-	**-**
Wastewater	Growth	Wainuiomata Wastewater (excl JV) Storage Upgrades - Fraser St EOP Storage	-	-	545,560	**545,560**
Wastewater	Growth	Hutt Central Wastewater (excl JV) Network Improvements	105,889	234,382	212,152	**552,423**
Wastewater	Growth	Wainuiomata North Wastewater Trunk Network Upgrade	5,200,077	1,392,051	-	**6,592,128**
Wastewater	Growth	Wainuiomata Wastewater (excl JV) Network Improvements	-	-	-	**-**
Wastewater	Level of service	HCC Capital Carbon Modelling - Wastewater	11,125	11,070	11,022	**33,216**
Wastewater	Level of service	HCC Wastewater Network Modelling	222,494	221,388	495,964	**939,847**
Wastewater	Level of service	HCC WW Drainage Improvement Projects	-	-	-	**-**
Wastewater	Level of service	HCC New Smart Services - Wastewater	-	26,764	48,542	**75,306**
Wastewater	Level of service	HCC WW Control Systems Renewals	33,406	33,241	55,161	**121,808**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater	Level of service	Epuni and Woburn WW Network Upgrades	33,619	-	-	**33,619**
Wastewater	Level of service	NDP: Resource consent for dry weather overflows	331,810	330,160	328,729	**990,700**
Wastewater	Level of service	NDP: Resource consent for wet weather overflows	553,017	550,268	547,883	**1,651,168**
Wastewater	Level of service	NDP: ww overflows universal measures	-	-	-	**-**
Wastewater	Level of service	NDP: WWNO subcatchment reduction plan - Hutt City A	-	-	-	**-**
Wastewater	Level of service	NDP: WWNO subcatchment reduction plan - Hutt City B	-	-	-	**-**
Wastewater	Renewal	HCC Pipe Network Planned Renewals - Wastewater	-	-	-	**-**
Wastewater	Renewal	HCC Pipe Network Reactive Renewals - Wastewater	806,972	927,642	1,082,360	**2,816,973**
Wastewater	Renewal	HCC WW Drainage Investigations Water Quality Renewals	904,585	913,191	922,310	**2,740,087**
Wastewater	Renewal	HCC WW Pump Station Renewals	466,925	650,229	2,226,429	**3,343,584**
Wastewater	Renewal	Knights Road - Colin Grove E Coli - Wastewater	2,758,696	6,014,524	-	**8,773,220**
Wastewater	Renewal	Stokes Valley Rd WW Renewal	448,249	-	-	**448,249**
Wastewater	Renewal	Wainui Hay St and Lees Gr WW Renewals	1,391,443	-	-	**1,391,443**
Wastewater	Renewal	Wainui Road and Rishworth Street Sewer Renewals	-	-	-	**-**
Wastewater	Renewal	Jackson Street Renewals - Wastewater	152,812	253,612	329,365	**735,789**
Wastewater JV	Growth	Silverstream Wastewater (JV) storage	-	-	-	**-**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater JV	Growth	Seaview WWTP JV Wastewater Storage (Waiwhetu Stream Discharge Consent Renewal)	522,552	1,378,045	1,372,071	**3,272,668**
Wastewater JV	Level of service	HCC - Odour modelling	-	-	-	**-**
Wastewater JV	Level of service	Seaview WWTP JV Treatment System Modification (consent required)	-	-	-	**-**
Wastewater JV	Level of service	HCC WWJV Control Systems Upgrades - HUVA	92,594	-	-	**92,594**
Wastewater JV	Level of service	Totara Park Road Seismic Resilience WW	174,470	-	-	**174,470**
Wastewater JV	Renewal	HCC WWJV - Major Pump Stations Renewals	2,734,445	758,922	755,632	**4,248,999**
Wastewater JV	Renewal	HCC WWJV - Pipe Network Reactive renewals	119,424	202,510	302,447	**624,381**
Wastewater JV	Renewal	Petone Collecting Sewer Rising Main Renewal (Stages 1 and 2)	823,712	2,195,266	19,149,902	**22,168,880**
Wastewater JV	Renewal	Seaview WWTP JV Main Effluent Outfall Renewal (planning phase only)	394,099	2,004,842	1,996,150	**4,395,091**
Wastewater JV	Renewal	Seaview WWTP JV Odour Control Renewal	4,042,269	8,502,733	1,299,218	**13,844,220**
Wastewater JV	Renewal	Seaview WWTP JV Sludge Dryer Replacement	1,385,280	12,964,845	59,919,743	**74,269,868**
Wastewater JV	Renewal	Seaview WWTP JV UV Renewal	1,052,563	6,374,536	-	**7,427,098**
Wastewater JV	Renewal	HCC Pipe Network Planned Renewals - Wastewater JV	-	-	-	**-**
Wastewater JV	Renewal	Seaview WWTP JV Process Model Development	103,512	52,658	59,770	**215,940**
Wastewater JV	Renewal	Seaview WWTP JV Sludge Handling Renewal and Capacity Upgrade	-	-	-	**-**
Wastewater JV	Renewal	Seaview WWTP JV Centrifuge Dewatering Renewal	525,593	213,901	-	**739,494**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater JV	Renewal	Seaview WWTP JV Critical Spares	-	-	-	**-**
Wastewater JV	Renewal	Seaview WWTP JV General Instrumentation Replacement	418,582	588,230	-	**1,006,812**
Wastewater JV	Renewal	Seaview WWTP JV Grit Removal	231,261	588,230	-	**819,491**
Wastewater JV	Renewal	Seaview WWTP JV Milliscreen Replacement	1,404,834	3,414,296	2,846,248	**7,665,378**
Wastewater JV	Renewal	Seaview WWTP JV Planned Renewals	-	-	-	**-**
Wastewater JV	Renewal	Seaview WWTP JV Reactive Renewals	572,642	582,623	580,097	**1,735,362**
Wastewater JV	Renewal	Seaview WWTP JV Screening Wash Press Replacement	231,261	588,230	-	**819,491**
Wastewater JV	Renewal	Seaview WWTP JV Site Services and Building Renewal	-	-	-	**-**
Wastewater JV	Renewal	Seaview WWTP JV Primary Sedimentation Renewal	1,098,490	588,230	-	**1,686,720**
Wastewater JV	Renewal	Seaview WWTP JV Effluent Pump Motor Renewal	346,892	-	-	**346,892**
Wastewater JV	Renewal	Seaview WWTP JV General Blower Refurbishment	231,261	352,938	-	**584,199**
Wastewater JV	Renewal	Seaview WWTP JV MCC Component Renewal	159,570	-	-	**159,570**
Wastewater JV	Renewal	Seaview WWTP JV Outfall Medium Term Renewal	289,076	503,556	501,373	**1,294,006**
Wastewater JV	Renewal	Seaview WWTP JV RAS Pump Replacement	231,261	-	-	**231,261**
Wastewater JV	Renewal	Seaview WWTP JV Sludge Handling Pump Renewal	315,356	320,853	-	**636,209**
Wastewater JV	Renewal	Seaview WWTP JV UV Major Refurbishment	751,598	-	-	**751,598**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater JV	Renewal	Seaview WWTP Dryer Component Replacement	525,593	320,853	212,974	**1,059,420**
Wastewater JV	Renewal	Seaview WWTP JV Aeration System Renewal	606,913	2,503,045	9,990,732	**13,100,689**
Wastewater JV	Renewal	Seaview WWTP JV Backup Power Supply	346,807	6,130,805	175,661	**6,653,274**
Wastewater JV	Renewal	Seaview WWTP JV Clarifier Renewal	-	617,491	757,539	**1,375,030**
Wastewater JV	Renewal	Seaview WWTP JV RAS System Renewal	606,913	650,571	109,788	**1,367,272**
Wastewater JV	Renewal	VHCA-Western Hills Trunk	5,218,167	-	-	**5,218,167**
Wastewater JV	Renewal	Consent renewal - Seaview WWTP (maintenance) (exp 2031)	-	-	-	**-**
Wastewater JV	Renewal	Consent renewal - Seaview WWTP coastal discharge (exp 2031)	-	-	-	**-**
Wastewater JV	Renewal	Consent renewal - Seaview WWTP coastal occupation (exp 2029)	-	-	-	**-**
Wastewater JV	Renewal	Consent renewal - Seaview WWTP Discharge to air (exp 2031)	-	-	-	**-**
		Total	**81,248,204**	**96,001,145**	**165,344,828**	**342,594,177**

Under Consideration Projects

Water	LGA	Project Description	FY24-25	FY25-26	FY26-27	Triennium
Drinking Water	Renewal	HCC Pipe Network Reactive Renewals - Drinking Water	655,770	772,239	811,027	**2,239,036**
Stormwater	Renewal	HCC Pipe Network Reactive Renewals - Stormwater	1,079,891	877,282	968,003	**2,925,176**
Wastewater	Renewal	HCC Pipe Network Reactive Renewals - Wastewater	788,229	782,640	710,630	**2,281,499**

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Renewal	Hutt Park Road Stormwater VHCA Renewals	0	2,211,724	0	**2,211,724**
Total			**2,523,890**	**4,643,885**	**2,489,660**	**9,657,435**