

Advice to Porirua City Council Regarding Three Waters Capital Delivery Plan for the Financial Years 2023/24 and 2024/25

TO Andrew Dalziel, General Manager Infrastructure, Porirua City Council

COPIED TO Peter Wells, Head of Service Planning, Wellington Water; Ian Dennis, Manager Transition programme, Wellington Water

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

DATE 6 June 2023

Action sought

| | Action sought | Deadline |
|--|--|-----------------|
| Andrew Dalziel, General Manager Infrastructure | Note the contents of this paper and respond in writing to the recommendations | 27 June 2023 |

Contact for telephone discussion (if required)

| Name | Position | | 1st Contact |
|-----------------|---|--------------|--------------------|
| Julie Alexander | Group Manager Network Strategy & Planning, Wellington Water | 021 815 162 | |
| Pete Wells | Head of Service Planning, Wellington Water | 021 195 9621 | x |

Purpose

1. This paper advises Porirua City Council (Council) of:
 - a. the capital delivery plan Wellington Water Limited (Wellington Water) plans to deliver within the approved FY2023/24 budget; and
 - b. an indicative capital delivery plan for FY2024/25.
2. This paper advances our previous advice to Council dated 4 November 2022.

Recommended action

3. It is recommended that Council:
 - a. **confirm** the three waters capital budget for FY2023/24 is \$56.051m;
 - b. **agree** to carry forward approximately \$10.000m of underspent budget from FY2022/23 to cover deferred expenditure on the Central City Wastewater Storage Tank Project, increasing the FY2023/24 capital budget from \$56.051m to approximately \$66.051m;
 - c. **note** that the following Council led projects will be funded and delivered separately to the Wellington Water led capital delivery plan, but a nominal budget has been included in the capital delivery plan to enable Wellington Water to provide technical advice and support on the projects:
 - I. Whitby High-level Trunk Water Main: FY2023/24 estimated costs = \$2.400m
 - II. Waitangirua Link Road Wastewater Main: FY2023/24 estimated costs = \$9.000m
 - d. **note** that the total value of the projects in the FY2023/24 capital delivery plan has been intentionally overprogrammed to exceed Council's FY2023/24 budget to mitigate the risk of underspend;
 - e. **note** there are 110 projects in the draft FY2024/25 overprogrammed capital delivery plan, indicatively totalling \$115.509m;
 - f. **note** that the proposed capital delivery plan for FY2024/25 is indicative only and is subject to funding approval through the Council FY2024-34 Long-Term Plan or Waters Services Reform processes (pending confirmation on requirements from the Department of Internal Affairs);
 - g. **note** that this advice will be released and 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.

FY2023/24 and FY2024/25 Capital Delivery Plan

4. In previous advice to you dated 4 November 2022, we noted we would be seeking a FY2023/24 CAPEX budget of \$78.000m.
5. Since this advice, we have worked with Council officers to refine the FY2023/24 capital delivery plan. The FY2023/24 CAPEX budget we are now seeking is \$66.051m, made up of:
 - a. the inflated Long Term Plan (LTP) budget for FY2023/24 of \$56.051m, and
 - b. carry-over of approximately \$10.00m unspent funds from FY2022/23 to FY2023/24 to cover deferred expenditure on the Central City Wastewater Storage Tank.

6. While a FY2023/24 budget of \$66.051m is much greater than what Wellington Water is forecasting to spend in FY2022/23 (\$36.000m at the date of this memo), we do consider it a deliverable level of expenditure.
7. The Central City Wastewater Storage Tank project alone accounts for 38% of Council's FY2023/24 budget. Central City Wastewater Storage Tank project has seen some delays during FY2022/23 but is now well underway, and expenditure is expected to ramp up over the coming months and through FY2023/24. Should the FY2023/24 expenditure of \$25.000m not be met, there are other projects in the overprogrammed capital delivery plan that can be progressed.
8. The following two projects are also being delivered in FY2023/24 with project completion required to be achieved by December 2024. Total estimated costs for these two projects is \$19.000m with FY2023/24 expenditure estimated at \$11.400m and the balance of \$7.600m in FY2024/25:
 - a. Whitby High-level Trunk Water Main:
 - i FY2023/24 estimated costs = \$2.400m
 - ii FY2024/25 estimated costs = \$1.600m
 - b. Waitangirua Link Road Wastewater Main:
 - i FY2023/24 estimated costs = \$9.000m
 - ii FY2024/25 estimated costs = \$6.000m

Council should be aware that these projects are in the early stages of their lifecycle, and the cost estimates provided are indicative.

9. These projects will be funded and delivered independently of the Wellington Water delivered capital delivery plan. However, \$0.100m per project has been included in the FY2023/24 overprogrammed capital delivery plan to enable Wellington Water to provide technical support throughout the project lifecycle, from investigation and design through to project acceptance, post construction.

The number of projects being delivered outside of the Wellington Water capital delivery plan is increasing. We are keen to ensure we can continue to provide technical support for these projects and would like to discuss with Council how this is best funded going forward.

10. As noted in our previous advice, Wellington Water has been working on sustainably growing the capital programme over the past few years. Council's FY2024/25 LTP budget is \$22.780m. While the final funding levels from FY2024/25 onwards are subject to Council LTP and Waters Services Reform processes, Wellington Water advises the FY2024/25 budget will need to be much greater than this to continue the year-on-year capital growth model.
11. We propose an indicative FY2024/25 budget of at least \$72.866m should be considered by Council. This is a 10% increase on the requested FY2023/24 budget. This level of funding would continue the year-on-year capital growth model. It would also ensure Council's capital programme is well placed with a healthy level of capital investment underway when Council's assets move into a new three waters entity.
12. Figure 1 overpage illustrates proposed spend on Council's capital delivery plan.

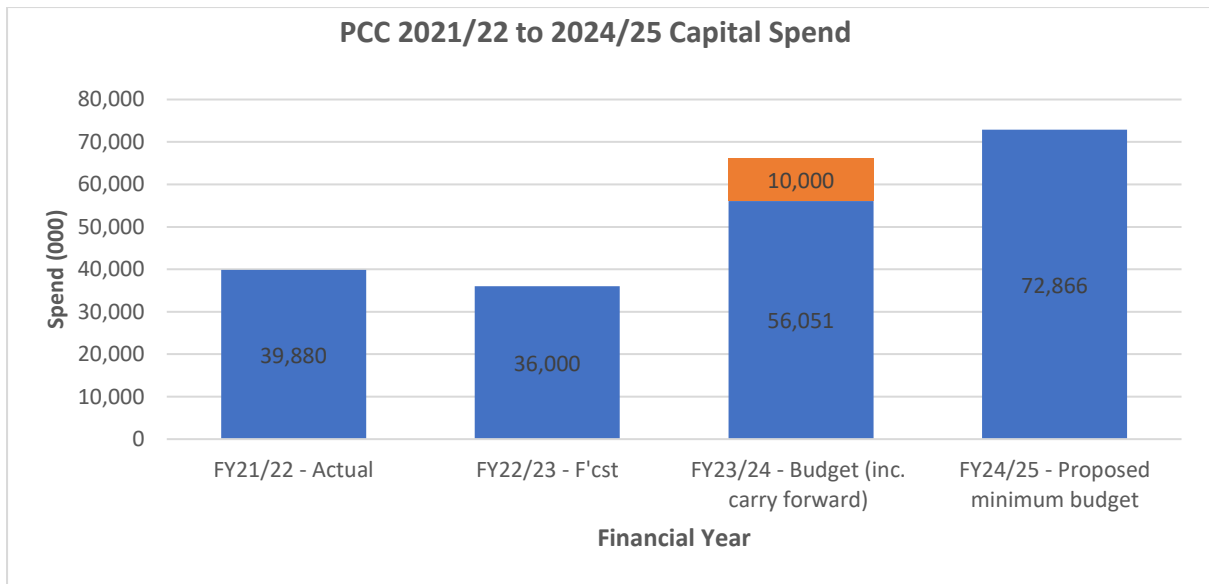


Figure 1: Porirua City Council CAPEX – FY2021-2025

13. We have now developed a capital delivery plan for FY2023/24 and indicative plan FY2024/25. As noted, the budget ranges detailed below exclude the two-council led projects discussed in paragraph 7 as those projects are not being delivered by Wellington Water:
 - a. FY2023/24: \$66.051m (100%) - \$79.348m (120% overprogrammed); and
 - b. FY2024/25: \$72.866m (100%) - \$115.509m (158% overprogrammed).
14. The overprogrammed budgets help mitigate delivery risk and ensure the capital delivery plan comes in close to budget at the end of the financial year. This is achieved by having new projects available to start should the schedules of other projects underway start to shift.
15. Council's FY2023/24 overprogrammed capital delivery plan includes a total of 110 projects. Our intention is to manage delivery of these projects within the approved budget. The FY2023/24 plan comprises:
 - 41% renewals projects by value = \$32.623m
 - Six key projects delivered by the Major Projects Team = \$37.600m
 - 104 other capital projects (including projects self-delivered by operations (minor works and reactive)) = \$41.748m
16. Table 1 overpage illustrates expenditure levels of the overprogrammed FY2023/24 and FY2024/25 capital delivery plan by water type and Local Government Act 2002 (LGA) classification.

Table 1: Summary of proposed overprogrammed expenditure for FY2023/24 and FY2024/25 by water and LGA classification

| Water | Investment Category | FY2023/24 Approved Budget (\$) ⁽¹⁾ | FY2023/24 WWL Overprogrammed Value (\$) | FY2024/25 Proposed minimum budget (\$) ⁽²⁾ | FY2024/25 WWL Indicative Overprogrammed Value (\$) |
|-----------------------------|---------------------|---|---|---|--|
| Drinking Water | Growth | 7,748,000 | 400,000 | 10,072,400 | 250,000 |
| | Level of Service | 1,100,000 | 8,826,700 | 1,430,000 | 26,752,404 |
| | Renewal | 14,395,000 | 22,026,743 | 5,713,500 | 8,740,000 |
| Total Drinking Water | | 23,243,000 | 31,253,443 | 17,215,900 | 35,742,404 |
| Stormwater | Growth | - | 256,000 | - | 737,500 |
| | Level of Service | 13,387,000 | 7,216,000 | 17,403,100 | 15,444,733 |
| | Renewal | 194,000 | 1,120,850 | 252,200 | 606,314 |
| Total Stormwater | | 13,581,000 | 8,592,850 | 17,655,300 | 16,788,547 |
| Wastewater | Growth | - | 300,000 | - | 450,000 |
| | Level of Service | 2,003,000 | 1,583,138 | 2,603,900 | 723,600 |
| | Renewal | 2,290,000 | 7,575,000 | 2,977,000 | 19,755,000 |
| Total Wastewater | | 4,293,000 | 9,458,138 | 5,580,900 | 20,928,600 |
| Wastewater JV | Growth | - | - | - | - |
| | Level of Service | 24,673,000 | 28,144,000 | 32,074,900 | 40,524,000 |
| | Renewal | 261,000 | 1,900,000 | 339,300 | 1,525,000 |
| Total Wastewater JV | | 24,934,000 | 30,044,000 | 32,414,200 | 42,049,000 |
| Grand Total | | 66,051,000 | 79,348,431 | 72,866,300 | 115,508,551 |

⁽¹⁾ Assumes \$10.000m carry forward from FY2022/23

⁽²⁾ Subject to confirmation through Council LTP process and by the NTU.

- Appendix A provides the full list of projects that make up Councils overprogrammed FY2023/24 capital delivery plan and indicative FY2024/25 capital delivery plan. Note, the Taupo Stream Stormwater project has been removed from the capital delivery plan as Council has already advised Wellington Water this project is unlikely to be funded in the short term.

Risks

- Changes to the Waters Services Reform, and the subsequent requirement for councils to include water infrastructure in their 2024-34 LTPs, increases uncertainty of the short-term budgets available for the capital programme. Wellington Water has continued to plan for a capital delivery plan in FY2024/25 that follows the year-on-year capital delivery plan growth model, despite this uncertainty. Continuing with this approach ensures Council is aware of the flow on investment needs in FY2024/25 that result from investment decisions made in FY2023/24. It also highlights to the National Transition Unit, and sector, that Council has a programme of capital work ready to continue beyond next financial year.
- As noted, Wellington Water intends to manage the programme within the overall approved budget. If the programme is tracking towards an overspend, it may be necessary to slow down or delay certain projects. This type of programme management approach will likely increase individual project costs further due to ongoing inflationary pressure and contract variations with consultants and contractors.
- As noted in previous advice to Council, Wellington Water is experiencing significant increases in the costs of material and labour due to higher than anticipated inflation and market capacity pressures. This has placed pressure on Council's capital delivery plan, meaning fewer projects may be delivered in FY2023/24 than initially planned for in the LTP.
- Should inflationary pressures continue to put pressure on project budgets as currently scoped, Council may need to make decisions around rescoping projects, reallocating budgets from lower priority projects, or increasing budgets throughout the year.
- Industry-wide resource and supply chain constraints of both materials and personnel continue to impact the delivery of projects. To mitigate the likelihood and impact of this risk, we will

continue to work with consultants and contractors to only propose projects in the overprogrammed capital delivery plan that we are confident of delivering within the approved budgets.

Next steps

23. Please provide a response to the recommendations in this paper to Julie Alexander by 27 June 2023.

Appendix A: Projects for FY2023/24 & FY2024/25 by Water, LGA Classification and Asset Investment Category (\$)

| Water | LGA Classification | Project Name | FY2023/24 WWL Recommended Overprogrammed Budget (\$s) | FY2024/25 WWL Indicative Overprogrammed Budget (\$s) |
|----------------|--------------------|--|---|--|
| Drinking Water | Renewal | Titahi Bay Trunk Main Renewal | 6,500,000 | 5,350,000 |
| Drinking Water | Renewal | Prosser Street Watermain Renewals | 6,000,000 | 50,000 |
| Drinking Water | Renewal | Awarua Street water main renewal | 4,400,000 | 480,000 |
| Drinking Water | Renewal | Mana Ave Watermain Renewals | 2,500,000 | 270,000 |
| Drinking Water | Renewal | PCC Potable Water REACTIVE Works | 1,000,000 | 1,000,000 |
| Drinking Water | Renewal | Dedicated Service Connections Renewals | 800,000 | 800,000 |
| Drinking Water | Renewal | PCC District meter area PLANNED renewals | 200,000 | 200,000 |
| Drinking Water | Renewal | PCC Water Pump Station PLANNED Renewals | 150,000 | 120,000 |
| Drinking Water | Renewal | PCC PRV Renewals | 100,000 | 100,000 |
| Drinking Water | Renewal | PCC Reservoir Reactive Renewals | 70,000 | 60,000 |
| Drinking Water | Renewal | Reservoir reactive renewals | 50,000 | 60,000 |
| Drinking Water | Renewal | PCC Water Pump Station REACTIVE Renewals | 50,000 | 50,000 |
| Drinking Water | Renewal | PCC District Meter Area REACTIVE Renewals | 50,000 | 75,000 |
| Drinking Water | Renewal | PCC Commercial Meter REACTIVE Renewals | 50,000 | 50,000 |
| Drinking Water | Renewal | Drinking Water - Pump Station - Renewals | 30,000 | 30,000 |
| Drinking Water | Renewal | Spinnaker Drive water main renewal | 25,000 | - |
| Drinking Water | Renewal | PCC Security Locks Reservoirs | 20,000 | 20,000 |
| Drinking Water | Renewal | PCC CIR Equipment RENEALS | 15,466 | - |
| Drinking Water | Renewal | (WSP_02.1) Reservoir leakage remediation - PCC | 10,000 | - |
| Drinking Water | Renewal | PCC Resilient Reservoir Emergency Supply Equipment Procurement | 6,277 | - |
| Drinking Water | Renewal | PCC-PW-VHCA Pipe Renewal Programme | - | 25,000 |
| Drinking Water | Level of Service | PCC Low Level (Aotea) Reservoir (prev Elsdon) | 4,000,000 | 21,000,000 |
| Drinking Water | Level of Service | Titahi Bay Water Main Renewals | 2,500,000 | 2,500,000 |
| Drinking Water | Level of Service | PCC VHCA Reservoir Integrity improvements | 470,000 | 650,000 |
| Drinking Water | Level of Service | PCC Management of Fire Hydrant Use | 450,000 | 300,000 |
| Drinking Water | Level of Service | Pressure Management Stage 2 - Pressure monitoring and optimisation - PCC | 378,500 | 696,500 |
| Drinking Water | Level of Service | PCC Water Hydraulic model update | 340,000 | 50,000 |
| Drinking Water | Level of Service | PCC Commercial water meter replacement | 300,000 | 300,000 |
| Drinking Water | Level of Service | District Meter Area (DMA) meter fleet | 250,000 | - |
| Drinking Water | Level of Service | PCC Firefighting upgrades | 50,000 | 500,000 |
| Drinking Water | Level of Service | Kahu Road reservoir seismic strengthening | 43,200 | 432,000 |
| Drinking Water | Level of Service | PCC Reservoirs Auto Shut Off Valves Upgrades | 25,000 | 30,000 |
| Drinking Water | Level of Service | Reservoir Access Health and Safety Improvements | 20,000 | 20,000 |
| Drinking Water | Level of Service | Whanga Crescent Station Seismic Upgrade | - | 89,856 |
| Drinking Water | Level of Service | Doncaster Terrace Pump Station seismic upgrade | - | 62,208 |
| Drinking Water | Level of Service | Kahurangi Heights Pump Station Seismic Upgrade and Pump Replacement | - | 51,840 |
| Drinking Water | Level of Service | PCC Water Modelling | - | 40,000 |

| | | | | |
|----------------|------------------|--|-----------|------------|
| Drinking Water | Level of Service | PCC Authorised Tanker Fill Points | - | 30,000 |
| Drinking Water | Growth | Pukerua Bay High Level Reservoir | 100,000 | - |
| Drinking Water | Growth | Drinking water development projects – reactive | 100,000 | 100,000 |
| Drinking Water | Growth | Whitby High-level Trunk Water Main* (Council led project) | 100,000 | 50,000 |
| Drinking Water | Growth | Porirua High Level Reservoir No. 2* (Council led project) | 50,000 | 50,000 |
| Drinking Water | Growth | Plimmerton Farms Low Level Water Trunk Mains | 25,000 | 25,000 |
| Drinking Water | Growth | Plimmerton Farms Low Level Reservoir | 25,000 | 25,000 |
| Stormwater | Renewal | PCC-SW-VHCA Pipe Renewal Programme | 750,000 | - |
| Stormwater | Renewal | PCC Stormwater Reactive Renewals | 300,000 | 300,000 |
| Stormwater | Renewal | VHCA - Bernie Wood Turf SW Renewal | 70,850 | 283,398 |
| Stormwater | Renewal | VHCA - 18 Papakowhai Road SW Renewal | - | 22,916 |
| Stormwater | Level of Service | Karehana SW Catchment | 5,000,000 | 10,000,000 |
| Stormwater | Level of Service | Eskdale Conclusion Stormwater Upgrades Phase 2 | 600,000 | 10,000 |
| Stormwater | Level of Service | Whitehouse Road Flood Mitigation | 400,000 | 2,000,000 |
| Stormwater | Level of Service | PCC Stormwater Modelling | 200,000 | 200,000 |
| Stormwater | Level of Service | Network discharges programme: subcatchment stormwater management plan | 189,000 | 237,600 |
| Stormwater | Level of Service | PCC Stormwater Management Strategy | 150,000 | 125,000 |
| Stormwater | Level of Service | Acheron Road Flooding | 150,000 | 550,000 |
| Stormwater | Level of Service | PCC SW manhole cover safety improvements | 77,000 | 80,000 |
| Stormwater | Level of Service | Eskdale/Conclusion Flooding - Phase 2 | 75,000 | 75,000 |
| Stormwater | Level of Service | Paremata school | 50,000 | - |
| Stormwater | Level of Service | Elsdon Park Wetland and Daylighting Stream Improvements | 50,000 | - |
| Stormwater | Level of Service | Elsdon Hockey Turf flood management | 50,000 | 500,000 |
| Stormwater | Level of Service | Plimmerton Flooding | 50,000 | 500,000 |
| Stormwater | Level of Service | School Road Flooding | 50,000 | 250,000 |
| Stormwater | Level of Service | SP3-1 - CAPEX SW quality: Green Infrastructure Delivery | 25,000 | 250,000 |
| Stormwater | Level of Service | Stormwater Dissipation Chambers | 25,000 | 250,000 |
| Stormwater | Level of Service | Takapuwahia Stormwater Upgrades | 20,000 | 100,000 |
| Stormwater | Level of Service | OM4-1 - CAPEX SW quality: Condition assessments Programme | 20,000 | 100,000 |
| Stormwater | Level of Service | SP7-1 - CAPEX SW quality: Leading by Example | 20,000 | 100,000 |
| Stormwater | Level of Service | PCC Global consent for operations and maintenance works in streams | 15,000 | 15,000 |
| Stormwater | Level of Service | DC3 - CAPEX SW quality: Restoring and/or daylighting natural channels. | - | 20,000 |
| Stormwater | Level of Service | Capital Carbon Modelling | - | 35,000 |
| Stormwater | Level of Service | MI3 - CAPEX SW quality: Site-specific contaminant load model | - | 23,333 |
| Stormwater | Level of Service | OM1-1 - CAPEX SW quality: Enhanced Streams Works programme | - | 21,000 |
| Stormwater | Level of Service | MI2 - CAPEX SW quality: Regional Contaminant Load Model | - | 2,800 |
| Stormwater | Growth | Porirua CBD Flooding (Stage 1 and Stage 2) | 100,000 | 500,000 |
| Stormwater | Growth | Stormwater development projects – reactive | 100,000 | 100,000 |
| Stormwater | Growth | Cannons Creek Wetland* (Council led project) | 50,000 | 50,000 |
| Stormwater | Growth | Kenepuru Drive SW Improvements | 6,000 | 60,000 |
| Stormwater | Growth | Rangitui Park Stormwater Upgrade | - | 27,500 |
| Wastewater | Renewal | Titahi Bay South Beach Access Rd WW Renewals | 2,500,000 | 5,000,000 |
| Wastewater | Renewal | Paremata WW Trunk Upgrade Stage 2 | 1,900,000 | 3,000,000 |

| | | | | |
|---------------|------------------|--|------------|------------|
| Wastewater | Renewal | PCC Wastewater Reactive Renewals - Wastewater Pipelines | 1,000,000 | 1,000,000 |
| Wastewater | Renewal | Navigation Dr WW Renewal | 500,000 | 1,000,000 |
| Wastewater | Renewal | Whitehouse Road (Titahi Bay) Wastewater Renewals - stages 3 and 4 | 500,000 | 500,000 |
| Wastewater | Renewal | PCC Northern Corridor Wastewater Upgrade Options Optimisation and Delivery | 400,000 | 3,000,000 |
| Wastewater | Renewal | Wastewater (excl JV) - Pump Station - Renewals | 250,000 | 200,000 |
| Wastewater | Renewal | Omapere Street WW Renewals | 150,000 | 4,000,000 |
| Wastewater | Renewal | PCC Wastewater Pump Stations REACTIVE Renewals | 100,000 | 100,000 |
| Wastewater | Renewal | VHCA -Wastewater pressure pipes | 65,000 | 630,000 |
| Wastewater | Renewal | PCC Wastewater Pump Stations Electrical Renewals | 60,000 | 50,000 |
| Wastewater | Renewal | VHCA-Whitehouse Road WW Renewal Section 5 to 8 | 50,000 | 350,000 |
| Wastewater | Renewal | Paremata Rising main | 25,000 | 250,000 |
| Wastewater | Renewal | Pressure networks renewals for assets currently being installed - Wastewater (excl JV) | 25,000 | 250,000 |
| Wastewater | Renewal | VHCA-Rising mains PS39 to PS02 | 20,000 | 100,000 |
| Wastewater | Renewal | PCC Wastewater Pump Stations PLANNED Renewals | 20,000 | 100,000 |
| Wastewater | Renewal | South Beach Access WW Renewals Stage 2 | 10,000 | 100,000 |
| Wastewater | Renewal | TAKAPUWAHIA DRIVE WW Renewals | - | 100,000 |
| Wastewater | Renewal | PCC-WW-VHCA Pipe Renewal Programme | - | 25,000 |
| Wastewater | Level of Service | Mana Esplanade Pipeline cross connection stage2 | 950,000 | - |
| Wastewater | Level of Service | Wastewater pump station upgrades | 200,000 | - |
| Wastewater | Level of Service | PCC Wastewater Hydraulic model update calibration | 150,000 | 150,000 |
| Wastewater | Level of Service | Network discharges programme: pilot subcatchment wastewater wet weather overflows reduction plan | 118,000 | 237,600 |
| Wastewater | Level of Service | Smart Wastewater Network (Regional) - PCC | 57,738 | - |
| Wastewater | Level of Service | Porirua WWTP Process Model Development | 50,000 | 100,000 |
| Wastewater | Level of Service | Resource consent dry weather waste water network blockages | 32,400 | 162,000 |
| Wastewater | Level of Service | PCC WW manhole cover safety improvements | 20,000 | 20,000 |
| Wastewater | Level of Service | Duck Creek Pump Station wastewater storage tank | 5,000 | - |
| Wastewater | Level of Service | Network Discharges Programme: Early establishment of collaborative committee | - | 54,000 |
| Wastewater | Growth | Wastewater development projects – reactive | 100,000 | 100,000 |
| Wastewater | Growth | Waitangirua Link Road Wastewater Main* (Council led project) | 100,000 | 50,000 |
| Wastewater | Growth | Kenepuru Landing overall upgrades to existing WW networks | 50,000 | 250,000 |
| Wastewater | Growth | Bothamley Park Sewer Upgrade* (Council led project) | 50,000 | 50,000 |
| Wastewater JV | Renewal | PCC JV WWTP PLANNED Renewals | 300,000 | 300,000 |
| Wastewater JV | Renewal | Porirua WWTP Old UV System Renewal | 300,000 | 500,000 |
| Wastewater JV | Renewal | Porirua WWTP Critical Spares | 300,000 | 300,000 |
| Wastewater JV | Renewal | Porirua WWTP Centrifuge Replacement | 300,000 | - |
| Wastewater JV | Renewal | PCC WWJV - Major Pump Stations PLANNED Renewals | 250,000 | 150,000 |
| Wastewater JV | Renewal | Porirua WWTP Blower Room Renewal | 150,000 | - |
| Wastewater JV | Renewal | Porirua WWTP General Instrumentation Replacement | 150,000 | - |
| Wastewater JV | Renewal | PCC JV WWTP REACTIVE Renewals | 100,000 | 100,000 |
| Wastewater JV | Renewal | PCC WWJV - Major Pump Stations REACTIVE Renewals | 50,000 | 150,000 |
| Wastewater JV | Renewal | PCC-WWJV-VHCA Pipe Renewal Programme | - | 25,000 |
| Wastewater JV | Level of Service | Porirua Central City Wastewater Storage tank | 25,000,000 | 25,000,000 |
| Wastewater JV | Level of Service | Porirua WWTP Solids Handling Upgrade | 1,500,000 | 10,000,000 |

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|---------------|------------------|---|-------------------|--------------------|
| Wastewater JV | Level of Service | Porirua Backup Power Supply | 600,000 | - |
| Wastewater JV | Level of Service | PCC and WCC JV Wastewater network overflow consent | 594,000 | 324,000 |
| Wastewater JV | Level of Service | Porirua WWTP Odour Treatment | 250,000 | 5,000,000 |
| Wastewater JV | Level of Service | Porirua Wastewater Treatment Plant - Discharge Resource Consent | 200,000 | 200,000 |
| Total | | | 79,348,431 | 115,508,551 |

**Council led projects – budget to enable Wellington Water to provide technical support*