

Advice to Wellington City Council Regarding Draft Three Waters Operational and Capital Programmes and Budgets for the 2024-34 Long Term Plan

TO Siobhan Procter, Chief Infrastructure Officer, Wellington City Council

COPIED TO Pete Wells, Manager Service Planning, Wellington Water; Mark Ford, Group Manager, Business Services, Wellington Water; Chris Matthews, Manager Waste, Water & Resilience; Zac Jordan, Principal Advisor, Wellington City Council

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

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Contact for telephone discussion (if required)

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Purpose

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

Recommendations

2. It is recommended that Council:
 - a. **note** the OPEX budget for the 2024-34 LTP period is below the level recommended by Wellington Water;
 - b. **note** the CAPEX budget for the 2024-34 LTP period is below the level recommended by Wellington Water;
 - c. **note** that Wellington Water appreciates the level of funding Council has been able to propose in its draft budgets for community consultation and looks forward to continuing to engage constructively to get best value from available funding;
 - d. **note** that more detailed advice, with information about outcomes supported by the proposed investments, as well as guidance on risks arising from unfunded activities, will be provided to Council to support material for consultation on Council's draft 2024-34 LTP;
 - e. **note** that in line with agreed policies on transparency and information sharing, this memo will be published on Wellington Water's public website, subject to any redactions consistent with the Local Government Official Information and Meetings Act 1987, once Council has considered and made decisions regarding this advice.

Background

3. The investment planning process for three waters assets and services has been uncertain and challenging to coordinate for the 2024-34 LTP period due to the passing of new legislation and a change in government.
4. Legislation currently states that councils are required to decide funding levels and priorities for the first two years of the 2024-34 LTP period, and government will decide from Year 3 onwards. The Government has announced their intentions to repeal this legislation.
5. To be ready for various election outcomes, Wellington Water built draft three waters OPEX and CAPEX programmes for the full ten years of the 2024-34 LTP period.
6. In developing the draft 2024-34 LTP OPEX and CAPEX programmes for Council, the Wellington Water Committee directed Wellington Water to apply principles of Te Mana o Te Wai and maintain the following five strategic priorities to guide regional investment:
 - Looking after existing infrastructure

- Supporting a growing population
 - Sustainable water supply and demand
 - Improving environmental water quality
 - Achieving net zero carbon emissions and building resilience
7. This direction has been applied to the Wellington Water recommended OPEX budget and the recommended (Maximum Deliverable) CAPEX programme. Budgets below these recommended levels will impact the ability to have a balanced programme which delivers on all strategic priorities in a meaningful way.
 8. Council's OPEX and CAPEX programmes have been developed through an iterative process with Council officers and regular updates to Council elected members. The following updates have been provided to Council:
 - a. Step 2 Advice: Council direction on investment options at 12 October 2023 Council workshop
 - b. Step 3 Advice: Council guidance on draft investment level at 21 November 2023 Council workshop
 9. Wellington Water thanks Council for its constructive engagement through this process and appreciates the level of funding Council has been able to propose in its draft budgets.

2024-34 LTP OPEX budgets and draft programme

10. Within OPEX budgets there is activity that is considered unavoidable; that is, activity that is mandatory or cannot be avoided or deferred as its essential for the operation and maintenance of Council's assets. For example, costs required for the day-to-day operation of critical services where the consequence of failure is very high, or for maintaining compliance with legislation, regulation, or industry standards.
11. Wellington Water presented to Council:
 - a. Option 1: Council LTP Baseline budget
 - b. Option 2: FY2023/24 OPEX plus unavoidable cost increases
 - c. Option 3: Wellington Water recommended budget
12. Option 3 reflects a level of OPEX for the 2024-34 LTP period to ensure that all operational activity Wellington Water recommends can be undertaken.
13. We understand that Council has agreed to Option 2, with all subsequent years remaining at this investment level adjusted each year for inflation (a flatline budget).
14. Council should note that a budget below the level recommended by Wellington Water carries risk:
 - a. A flatline budget will mean activity in planned and reactive maintenance, and investigations would progressively decrease over time as budget is directed to essential activity. Over the 10-year LTP period, the flatline Option 2 OPEX budget is \$179M less than the Wellington Water recommended budget.
 - b. The level of leakage and backlog of repairs will increase. This will increase the risk of an acute regional water shortage.
 - c. The number of service failures, sewage overflows, leaks, and flooding events will increase

- d. Energy and disposal costs at the treatment plant can vary and are essential expenditure. Any increases here will reduce available OPEX for other operational activity.

15. Table 1 summarises Council's FY2024/25 OPEX budget.

Water Type	Investment Category	Council LTP budget (Option2) Year 1 FY2024/25	WWL Recommended budget Year 1 FY2024/25	Difference
Drinking Water (DW)	Monitoring & Investigations	\$1.9M	\$3.2M	\$1.3M
	Operations	\$0.3M	\$0.3M	\$0.1M
	Planned Maintenance	\$2.5M	\$3.6M	\$1.1M
	Reactive Maintenance	\$10.3M	\$13.1M	\$2.8M
DW Total		\$14.9M	\$20.2M	\$5.3M
Stormwater (SW)	Monitoring & Investigations	\$1.0M	\$1.4M	\$0.5M
	Operations	\$0.1M	\$0.1M	\$0.0M
	Planned Maintenance	\$0.7M	\$3.1M	\$2.4M
	Reactive Maintenance	\$1.3M	\$1.5M	\$0.2M
SW Total		\$3.0M	\$6.1M	\$3.0M
Wastewater (WW)	Monitoring & Investigations	\$2.7M	\$3.8M	\$3.1M
	Operations	\$0.1M	\$0.1M	\$0.0M
	Planned Maintenance	\$1.5M	\$2.6M	\$1.1M
	Reactive Maintenance	\$3.4M	\$5.0M	\$1.6M
	Treatment Plant	\$15.7M	\$15.7M	\$0.0M
WW Total		\$23.4M	\$27.3M	\$3.8M
Wastewater Joint Venture (WWJV)	Monitoring & Investigations		\$0.1M	\$0.1M
	Treatment Plant	\$5.6M	\$5.6M	\$0.0M
WWJV Total		\$5.6M	\$5.6M	\$0.1M
Management Total	Management and Advisory Services	\$6.6M	\$6.9M	\$0.3M
Grand Total		\$53.5M	\$66.0M	\$12.5M

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

2024-34 LTP CAPEX budgets and draft programme

16. In developing Council's 2024-34 LTP CAPEX programme, Wellington Water presented to Council a view of:
- a maximum deliverable level of investment that Wellington Water could make (noting this should be viewed as a share of an overall regional maximum deliverable level of investment. As such, there is flexibility to support investment above this level if other councils did not fund to their maximum deliverable level), and
 - a baseline level of investment based on Council's 2021-31 LTP budget level.
17. The following key projects are unfunded under the baseline budget:
- Universal Residential Smart Meters
 - Airport Wastewater Triplicate Interceptor
 - Eastern Trunk Main

- d. Bell Road Reservoir Inlet Outlet Mains, Bell Road Reservoir and Moe-i-te-Ra (Aro) Reservoir replacements
18. In addition to the above unfunded projects, some Moa Point and Western Wastewater Treatment Plant critical asset renewals have been deferred beyond a start date that Wellington Water recommends.
 19. Options to mitigate the risks of excluding the above projects outside the LTP and deferring works at the Moa Point and Western Wastewater Treatment Plants were presented to Council.
 20. Following discussions with Officers, we understand that Council has confirmed its intentions to progress with the baseline budget for consultation, with the addition of the Golden Mile Opportunistic Renewals projects which will be delivered outside of the Wellington Water programme.
 21. Council has also agreed to fund the Detailed Business Case for Universal Residential Smart Meters once greater certainty is provided by Wellington Water on the costs to complete this business case. At present, these costs are not included within the capital programme to fit the baseline budget.
 22. The baseline budget is summarised in Table 2 below¹.

	Year 1 FY 2024/25	Year 2 FY 2025/26	Year 3 FY 2026/27	10-year total
Drinking water	\$6.2M	\$12.3M	\$19.6M	\$167.3M
Stormwater	\$2.1M	\$2.1M	\$11.1M	\$190.9M
Wastewater	\$46.7M	\$33.5M	\$33.4M	\$538.1M
TOTAL	\$55.1M	\$47.9M	\$64.1M	\$896.3M

Table 2: Wellington City Council uninflated CAPEX budget for LTP 2024-34

23. Due to the constrained CAPEX budget, Council's 10-year programme focuses investment on two of the five strategic priorities:
 - a. Looking After Existing Infrastructure, and
 - b. Improving Environmental Water Quality,
24. There is minimal activity to support sustainable water supply and demand, growth, achieve net carbon zero and increase resilience to climate change (including flooding) in the capital programme to fit Council budget.
25. Councils programme has been built to include the following activity:
 - a. Committed projects – all projects underway such as the Taranaki pipes, Victoria Street Rising Main Renewal and Wakefield East New Rising Main

¹ Note, the capital programme to fit the baseline budget will not be finalised until June 2024. As the programme is still moving, the figures in Table 1 will be different to the baseline budget presented in the Stage 3 Council workshop. However, they do balances over the first three years of the triennium, and over the 10 years of the LTP.

- b. Compliance / consenting projects and programmes, for example for resource consent renewals and progressing the global stormwater and network overflow consents
 - c. Control systems and modelling – programmes that are considered essential activity to manage assets and support other investment
 - d. Reactive renewals for all asset types
 - e. Planned renewals for all asset types but at reduced rates
 - f. A small number of other level of service projects and growth projects, noting that some of these are deferred to start later than recommended by Wellington Water due to Council's funding constraints.
26. Appendix A provides a breakdown of the draft 2024-34 LTP CAPEX programme that has been shared with Council. Note, this programme is still moving and is a point in time view of Council's CAPEX programme until it is finalised in June 2024.
27. As outlined at the Councillor Information Session on 21st November 2023, *Workshop: 2024 LTP Three waters investment options*. This programme will carry some significant compliance and water supply security risks as a result of programmes not being funded or starting later than recommended, and network renewals being delivered at a rate below that recommended by Wellington Water. Deferring renewals activity increases operating costs and pushes the problems associated with ageing infrastructure down the track. Overall, this increases the size and cost of the renewals backlog problem.
28. The risks and service level impacts the draft OPEX and CAPEX budgets carry will be elaborated on in subsequent advice to Council. In general, however, budget below that recommended by Wellington Water will make it difficult to deliver on all service level targets and key performance indicators and deliver on all strategic priorities in a meaningful way.

Next steps

29. Prior to Council consultation on the draft LTP, Wellington Water will give more detailed advice on the risks and impacts to level of service that can be expected with the OPEX and CAPEX budgets Council has indicated it will adopt.
30. In parallel, Wellington Water is preparing artefacts in accordance with the Minimum Viable Product (MVP) guidance prepared by Councils, and Audit New Zealand advice, to support council's LTP audit.

Appendix A: Wellington City Council draft 2024-34 LTP CAPEX Programme by Water Type and LGA Classification

Draft LTP Programme	Primary_LGA_Classification	Service_Area	2024/25	2025/26	2026/27	Triennium	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP
Main Road (68-Redwood Ave) Water Network Renewals	Renewal	Drinking Water		137,800		137,800								137,800
WCC VHCA Reservoir Water quality Renewals	Renewal	Drinking Water	5,000		2,738,284	2,743,284	2,558,052							5,301,336
WCC DW Control Systems Renewals	Renewal	Drinking Water	40,000	40,000	40,000	120,000	60,000	40,000	40,000	40,000	40,000	60,000	40,000	440,000
WCC Commercial Meter Renewal	Renewal	Drinking Water	-	-	461,670	461,670	2,858	-	-	-	-	-	-	464,528
WCC District meter area PLANNED renewals	Renewal	Drinking Water	100,000	100,000	265,943	465,943	261,144	203,072	239,692	239,688	238,922	240,760	243,211	2,132,432
WCC Commercial Meter REACTIVE Renewals	Renewal	Drinking Water	166,207	166,207	166,207	498,621	163,208	126,920	149,807	149,804	149,326	150,475	152,007	1,540,168
WCC Water Reactive Pump Station Renewals	Renewal	Drinking Water	98,000	95,000	109,000	302,000	111,667	117,167	122,667	128,167	133,667	139,167	144,667	1,199,169
WCC Water Reactive Network Renewals	Renewal	Drinking Water	2,133,531	2,510,949	2,485,182	7,129,662	2,996,156	2,996,097	2,986,532	3,021,044	507,692	-	-	19,637,183
WCC VHCA Reservoir Water quality Renewals	Renewal	Drinking Water	150,000	1,000,000	1,738,284	2,888,284	1,558,052	1,000,000	-	-	-	-	-	5,446,336
Link Rd, Archbold St and Quigley St, Newlands Water Main Renewal	Renewal	Drinking Water	1,011,026	4,277,203		5,288,229								5,288,229
Broderick Rd, Disraeli St and Johnsonville Rd, Johnsonville Water Main Renewal	Renewal	Drinking Water	223,660	2,574,328	1,371,516	4,169,504								4,169,504
WCC Commercial Meter Renewal	Renewal	Drinking Water			2,000,000	2,000,000		461,670	2,858					2,464,529
Tawa Street (Main Rd - Duncan St) Watermain Renewal	Renewal	Drinking Water			2,225,843	2,225,843								2,225,843
Brooklyn 2 Reservoir Renewal	Renewal	Drinking Water			250,000	250,000	2,070,656	3,321,447	12,420,793	5,823,713				23,886,608
Oxford Street (Main St- Surrey St) Watermain Renewal	Renewal	Drinking Water			1,193,958	1,193,958	1,186,635							2,380,593
Oriental Pde, Oriental Bay Water Main Renewal [sp]	Renewal	Drinking Water			150,000	150,000	731,163	878,320	6,402,316					8,161,799
Wadestown Rd, Wadestown Water Main Renewal [sp]	Renewal	Drinking Water				-	49,882	380,769	806,952	2,676,008				3,913,611
Wilton Rd, Wilton Water Main Renewal [sp]	Renewal	Drinking Water				-		233,884	418,574	4,121,483	833,826			5,607,767
Kilbirnie Cres Watermain Renewal	Renewal	Drinking Water			3,000,000	3,000,000								3,000,000
Network Renewals Pot WCC DW	Renewal	Drinking Water				-					18,270,000	18,270,000	19,731,600	56,271,600
Wrights Hill Reservoir Seismic Improvements	Level of service	Drinking Water	1,100,000	-	-	1,100,000	-	-	-	-	-	-	-	1,100,000
WCC Water Network modelling	Level of service	Drinking Water	-	-	-	-	700,000	250,000	300,000	600,000	700,000	700,000	250,000	3,500,000
WCC Reactive Works - Water Meters	Level of service	Drinking Water	130,859	130,859	130,859	392,577	150,547	149,259	149,807	149,804	149,326	26,437	124,809	1,292,566
WCC Reservoir Reactive works - Health and Safety Improvement (SWS) WCC PW Pressure Management	Level of service	Drinking Water	110,813	110,813	110,813	332,439	108,813	84,614	99,872	99,870	99,551	100,317	101,339	1,026,815
Growth Development Projects - WCC - Water	Growth	Drinking Water	150,000	150,000	150,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Drinking Water			6,219,096	12,293,159	19,587,560	38,099,814	13,858,832	11,393,218	24,689,871	17,199,581	21,272,310	19,837,156	20,937,633	167,288,416
Drainage Investigation Water Quality Reactive Renewals	Renewal	Stormwater	816,000	856,800	899,640	2,572,440	944,520	991,440	1,041,420	1,093,440	1,148,520	1,205,640	1,265,820	10,263,240
WCC SW Utilities Pumpstation Reactive Renewals	Renewal	Stormwater	102,000	107,100	112,200	321,300	118,320	124,440	130,560	136,680	143,820	150,960	158,100	1,284,180
WCC Stormwater REACTIVE Renewals	Renewal	Stormwater	608,115	588,115	346,133	1,542,363	998,718	998,699	995,510	1,003,168	1,013,381	159,696	-	6,711,535
WCC SW Pump Station Planned Renewals	Renewal	Stormwater	-	-	-	-	-	39,600	12,870	123,750	-	-	-	176,220
Agra Crescent Stormwater Renewal	Renewal	Stormwater			8,523,100	8,523,100	50,000							8,573,100
VHC SW Culverts - Moorefield Rd	Renewal	Stormwater			250,724	250,724	1,309,373	50,000						1,610,097
Stirling Street (10-14) Adelaide Road (493) Stormwater Renewal	Renewal	Stormwater			400,000	400,000	23,918	12,944	6,546					443,408
Network Renewals Pot WCC SW	Renewal	Stormwater				-					8,527,820	10,233,370	13,262,432	32,023,622
Main Road (68-74) Tawa Stormwater Improvement	Level of service	Stormwater	20,000	-	-	20,000	-	-	-	-	-	-	-	20,000
Shirley Street (37-39) to Hurman St (2) Stormwater Upgrade	Level of service	Stormwater	30,000	-	-	30,000	-	-	-	-	-	-	-	30,000
NDP: SW Subcatchment Asset Management Plan - Wellington A	Level of service	Stormwater	-	-	-	-	-	-	-	-	-	140,000	140,000	280,000
NDP: SW Subcatchment Asset Management Plan - Lambton	Level of service	Stormwater	-	-	-	-	-	-	-	140,000	140,000	140,000	700,000	1,120,000
NDP: SW Subcatchment Asset Management Plan - Wellington City pil	Level of service	Stormwater	-	-	-	-	140,000	140,000	700,000	700,000	700,000	700,000	3,110,000	6,190,000
NDP: SMS workstream 1 implementation for water quality	Level of service	Stormwater	100,000	100,000	100,000	300,000	250,000	907,000	977,000	1,500,000	1,200,000	900,000	1,000,000	7,034,000
NDP: Resource consent for stormwater discharges	Level of service	Stormwater	300,000	300,000	300,000	900,000	-	-	-	-	-	-	-	900,000
Tawa Stormwater - Park Ave, Tawa	Level of service	Stormwater	-	-	-	-	-	922,100	3,445,100	9,323,000	9,323,000	-	-	23,013,200
Tawa Stormwater - Lyndhurst Road, Tawa	Level of service	Stormwater	-	-	-	-	-	684,200	2,556,200	6,917,300	6,917,300	-	-	17,075,000
Tawa Stormwater - Bartlett Grv, Tawa	Level of service	Stormwater	-	-	-	-	-	200,000	2,658,900	-	-	-	-	2,858,900
Tawa Stormwater - Lincoln Ave, Tawa	Level of service	Stormwater	-	-	-	-	-	845,400	1,941,400	8,767,000	-	-	-	11,553,800
Tawa Stormwater - Collins Ave, Tawa	Level of service	Stormwater	-	-	-	-	-	1,114,600	5,658,400	17,832,450	17,832,450	-	-	42,437,900
WCC Global consent for operations and maintenance works in stream	Level of service	Stormwater	20,000	20,000	-	40,000	-	-	-	-	-	-	-	40,000
CBD Stormwater Flooding Improvement Projects	Level of service	Stormwater	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Drainage assessments to scope and further develop drainage projects	Level of service	Stormwater	-	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Johnsonville Stormwater Flooding Improvement Projects	Level of service	Stormwater	-	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Tawa stormwater flooding improvement projects	Level of service	Stormwater	-	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Growth Development Projects - WCC - Stormwater	Growth	Stormwater	150,000	150,000	150,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Stormwater			2,146,115	2,122,015	11,081,797	15,349,927	6,234,849	9,430,423	22,523,906	49,936,788	49,346,291	16,029,666	22,036,352	190,888,203

Draft LTP Programme	Primary_LGA_Classification	Service_Area	2024/25	2025/26	2026/27	Triennium	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP
Victoria St (PS&)Wakefiled St (PS5-6) & Victoria/Dixon St Rising Main	Renewal	Wastewater	2,000,000	9,226,169	6,434,447	17,660,616	2,963,612	-	-	-	-	-	-	20,624,228
Aro Valley Wastewater Renewals (Adams, Aro, Holloway, Maarama,	Renewal	Wastewater	7,435,178			7,435,178								7,435,178
Severn Street Wastewater Renewal - Portion 2 (ClPP) [sp]	Renewal	Wastewater	400,000	1,484		401,484								401,484
Karori Effluent Pipeline Remediation	Renewal	Wastewater	1,200,000		19,601	1,219,601								1,219,601
Yule Stoke Tainui and Broomhedge Wastewater Renewals [sp]	Renewal	Wastewater	20,000			20,000								20,000
WCC WW Control Systems Renewals	Renewal	Wastewater	40,000	40,000	40,000	120,000	60,000	40,000	40,000	40,000	40,000	60,000	40,000	440,000
Western WWTP Reactive Renewals	Renewal	Wastewater	225,000	225,000	225,000	675,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,250,000
Moa Point WWTP Reactive Renewals	Renewal	Wastewater	1,120,000	1,120,000	1,120,000	3,360,000	1,120,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	8,480,000
Drainage Investigations Water Quality Reactive Renewals	Renewal	Wastewater	1,360,000	1,438,000	1,520,160	4,318,160	1,805,440	1,895,920	1,990,560	2,090,400	2,195,440	2,304,640	2,420,080	19,020,640
WCC WW Pumpstation Reactive Renewals	Renewal	Wastewater	491,920	515,840	541,840	1,549,600	568,880	596,960	627,120	658,320	691,600	725,920	762,320	6,180,720
WCC Wastewater REACTIVE Renewals	Renewal	Wastewater	1,412,856	1,387,356	1,078,820	3,879,032	1,273,366	1,273,341	1,269,276	1,279,039	1,292,061	203,612	-	10,469,727
Moa Point WWTP Planned Renewals	Renewal	Wastewater	1,500,000	1,500,000	1,500,000	4,500,000	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,000,000
WCC Western WWTP Planned Renewals	Renewal	Wastewater	500,000	500,000	500,000	1,500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	4,000,000
Carey's Gully SDP Planned Renewals	Renewal	Wastewater	600,000	500,000	500,000	1,600,000	-	-	-	-	-	-	-	1,600,000
Moa Point WWTP IPS Renewal	Renewal	Wastewater	1,720,000	1,720,000	-	3,440,000	-	-	-	-	-	-	-	3,440,000
Moa Point UV Renewal	Renewal	Wastewater	7,200,000	-	-	7,200,000	-	-	-	-	-	-	-	7,200,000
Moa Point WWTP Clarifiers & Associated Equipment	Renewal	Wastewater	1,020,000	320,000	320,000	1,660,000	1,000,000	1,000,000	1,000,000	-	-	-	-	4,660,000
Moa Point WWTP Aeration System Renewal	Renewal	Wastewater	-	-	1,204,000	1,204,000	5,160,000	6,880,000	3,440,000	-	-	-	-	16,684,000
Consent renewal - Western WWTP coastal discharge (exp 2035)	Renewal	Wastewater	-	-	-	-	-	-	-	-	1,000,000	2,000,000	1,000,000	4,000,000
Consent renewal - Western WWTP partially treated discharge to CMF	Renewal	Wastewater	-	-	-	-	-	-	-	-	100,000	200,000	200,000	500,000
Consent renewal - Western WWTP discharge to air (exp 2035)	Renewal	Wastewater	-	-	-	-	-	-	-	-	100,000	200,000	200,000	500,000
Consent renewal - Moa Point partially treated wastewater (exp 2034)	Renewal	Wastewater	-	-	-	-	-	-	-	200,000	200,000	250,000	-	650,000
Consent renewal - Moa Point foreshore and seabed occupation (exp	Renewal	Wastewater	-	-	-	-	-	-	-	200,000	200,000	250,000	-	650,000
Consent renewal - Moa Point coastal discharge (exp 2034)	Renewal	Wastewater	-	-	-	-	-	-	-	1,000,000	2,000,000	1,000,000	-	4,000,000
Consent renewal - Moa Point and IPS PS discharge to air (exp 2034 ar	Renewal	Wastewater	-	-	-	-	-	-	-	500,000	500,000	500,000	-	1,500,000
Moa Point WWTP UV System Renewal	Renewal	Wastewater	-	-	-	-	400,000	-	-	400,000	-	-	400,000	1,200,000
WWTP Design Fund - Moa	Renewal	Wastewater	500,000	500,000		1,000,000								1,000,000
WWTP Design Fund - Western	Renewal	Wastewater	500,000	500,000		1,000,000								1,000,000
WCC Wastewater Renewals - Newtown - Portion 1 [sp]	Renewal	Wastewater			5,000,000	5,000,000	50,000		259					5,050,259
Willeston and Harris Wastewater Renewal (sp)	Renewal	Wastewater			200,000	200,000	2,575,960	43,043	1,776					2,820,779
Seatoun North Wastewater Renewal	Renewal	Wastewater			316,795	316,795	3,774,269	6,260,970	50,000					10,402,034
WCC Wastewater Renewals - Newtown - Portion 2 [sp]	Renewal	Wastewater			318,000	318,000	6,000,000	9,000,000	50,000					15,368,000
Rolleston St (33 -55) Wastewater Renewals (sp)	Renewal	Wastewater			1,068,211	1,068,211	30,514	2,170	1,139					1,102,034
Stratford Way (5) - Wilton Road (89) Wastewater Renewal [sp]	Renewal	Wastewater			791,432	791,432								791,432
WCC Wastewater Renewals - Newtown - Portion 3 [sp]	Renewal	Wastewater			313,000	313,000	3,103,000							3,416,000
Cable St (6-21) Wastewater Pipe Renewal	Renewal	Wastewater			490,097	490,097	703,313	4,185	2,453					1,200,048
Kemp St Wastewater Renewal	Renewal	Wastewater			114,550	114,550	430,938							545,489
Pahia St WW Renewal (sp)	Renewal	Wastewater			150,000	150,000								150,000
Kent Tce & Oriental Pde Rising Main renewal	Renewal	Wastewater	-	-	-	-	1,483,770	3,383,843	13,748,786	17,288,956	7,461,933	-	-	43,367,288
Moa Point WWTP Roof Replacement & Associated Works	Renewal	Wastewater	-	-	-	-	500,000	1,350,000	3,150,000	3,550,000	-	-	-	8,550,000
Moa Point WWTP Odour and Ventilation Renewal	Renewal	Wastewater	-	-	-	-	1,000,000	2,800,000	3,800,000	-	-	-	-	7,600,000
Moa Point SMF Facility Maintenance	Renewal	Wastewater	-	-	-	-	-	-	-	500,000	2,240,000	2,240,000	2,240,000	7,220,000
Moa Point WWTP General Instrumentation	Renewal	Wastewater	-	-	-	-	-	350,000	250,000	-	-	-	-	600,000
Western WWTP General Instrumentation	Renewal	Wastewater	-	-	-	-	-	-	-	-	150,000	150,000	-	300,000
Western WWTP UV Replacement	Renewal	Wastewater	-	-	-	-	-	1,000,000	300,000	-	-	-	-	1,300,000
Moa Point WWTP Critical Spares	Renewal	Wastewater	-	-	-	-	-	-	-	-	650,000	-	-	650,000
Western WWTP Critical Spares	Renewal	Wastewater	-	-	-	-	-	-	-	-	200,000	-	-	200,000
Moa Point WWTP Process Model Development	Renewal	Wastewater	-	-	-	-	-	150,000	50,000	50,000	50,000	50,000	150,000	500,000
Moa Point WWTP Site Services & Buildings Refurbishment	Renewal	Wastewater	-	-	-	-	-	-	-	-	-	1,000,000	2,000,000	3,000,000
Western WWTP Mechanical Equipment Renewals	Renewal	Wastewater	-	-	-	-	-	120,000	480,000	3,600,000	4,800,000	3,000,000	-	12,000,000
Western WWTP Site Services and Building Renewal	Renewal	wastewater	-	-	-	-	-	-	-	-	-	200,000	200,000	400,000
Network Renewals Pot WCC WW	Renewal	Wastewater									23,075,640	27,690,740	35,887,169	86,653,549

Draft LTP Programme	Primary_LGA_Classification	Service_Area	2024/25	2025/26	2026/27	Triennium	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP
WCC Smart WW Manhole Sensor Trial	Level of service	Wastewater	10,000	10,877	8,461	29,338	9,987	9,987	9,955	10,032	10,134	10,000	10,000	99,433
Wakefield St East new WW Rising Main	Level of service	Wastewater	5,138,500	4,254,314	-	9,392,814	-	-	-	-	-	-	-	9,392,814
NDP: WWNO subcatchment reduction plan - Wellington City pilot	Level of service	Wastewater	-	-	-	-	150,000	150,000	10,430,000	10,430,000	10,430,000	10,430,000	46,520,000	88,540,000
NDP: ww overflows universal measures	Level of service	Wastewater	100,000	100,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
NDP: Resource consent for dry weather overflows	Level of service	Wastewater	300,000	300,000	-	600,000	-	-	-	-	-	-	-	600,000
NDP: WWNO subcatchment reduction plan - Wellington A	Level of service	Wastewater	-	-	-	-	-	-	-	-	-	10,430,000	10,430,000	20,860,000
NDP: WWNO subcatchment reduction plan - Lambton	Level of service	Wastewater	-	-	-	-	-	-	-	130,000	130,000	130,000	10,430,000	10,820,000
NDP: Resource consent for wet weather overflows	Level of service	Wastewater	750,000	750,000	750,000	2,250,000	-	-	-	-	-	-	-	2,250,000
Wellington City Wastewater Modelling	Level of service	Wastewater	-	-	-	-	200,000	300,000	500,000	850,000	300,000	300,000	200,000	2,650,000
Drainage Investigations Improve I&I and Water Quality Smart Manhole	Level of service	Wastewater	-	-	-	-	-	960,000	1,008,000	1,058,000	1,111,000	1,167,000	1,225,000	6,529,000
WCC Smart WW Manhole Sensor Trial	Level of service	Wastewater	10,000	10,877	8,461	29,338	9,987	9,987	9,955	10,032	10,134	10,000	10,000	99,433
Moa Point WWTP Treatment System Modification (consent required)	Level of service	Wastewater	-	-	-	-	-	-	-	-	-	-	200,000	200,000
Western WWTP Treatment System Modification (consent required 2025)	Level of service	Wastewater	-	-	-	-	-	-	-	-	-	-	200,000	200,000
Moa Point / Western / Careys Gully Electrical and control upgrades	Level of service	Wastewater	3,000,000	6,000,000	6,000,000	15,000,000	4,000,000	-	-	-	-	-	-	19,000,000
Murphy St WW Interceptor connection Overflow improvements	Level of service	Wastewater	-	-	345,450	345,450	646,211	148,902	5,423	642	-	-	-	1,146,628
Murphy St WW Interceptor connection Overflow improvements	Level of service	Wastewater	-	-	345,450	345,450	646,211	148,902	5,423	642	-	-	-	1,146,628
Pump Stations 1 - 7 Upgrades	Level of service	Wastewater	2,000,000	2,383,000	1,918,483	6,301,483	-	-	-	-	-	-	-	6,301,483
Western WWTP Process Model Development	Level of service	Wastewater	-	-	-	-	-	50,000	50,000	50,000	150,000	50,000	50,000	400,000
Moa Point WWTP IPS Roof (for SMF)	Level of service	Wastewater	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Taranaki St new WW Rising Main	Growth	Wastewater	6,000,000	50,000	-	6,050,000	-	-	-	-	-	-	-	6,050,000
Growth Development Projects - WCC - Wastewater	Growth	Wastewater	150,000	150,000	150,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Wastewater			46,703,454	33,502,917	33,392,258	113,598,629	42,640,459	41,903,209	46,545,125	46,671,063	61,862,942	67,326,912	117,549,569	538,097,908
Total Water Investment			55,068,665	47,918,091	64,061,615	167,048,371	62,734,140	62,726,850	93,758,902	113,807,432	132,481,543	103,193,734	160,523,554	896,274,527

