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

TO	Roy Baker, Chief Financial Officer, Porirua City Council
COPIED TO	Andrew Dalziel, General Manager Infrastructure, Porirua City Council, Zach Morton-Adair, Development and Infrastructure Growth Manager, Porirua City Council, David Down, Manager, Water and Waste, Pete Wells, Manager Service Planning, Wellington Water; Ian Dennis, Manager Transition Programme, Wellington Water;
FROM	Julie Alexander, Group Manager Network Strategy and Planning, Wellington Water
DATE	21st December 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 memo advises Porirua 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. Stage 1 Advice: Council briefing on challenges and priorities at 28 September 2023 Council workshop
    b. Stage 2 Advice: Council direction on detailed investment options at 26 October 2023 Council workshop
    c. Stage 3 Advice at 30 November 2023 Council workshop and 14 December 2023 Council meeting
9. Wellington Water thanks Council for its constructive engagement through this process and appreciates the level of funding Council has been able to propose in its draft budgets.

2024-34 LTP OPEX budgets and draft programme

10. Within OPEX budgets there is activity that is considered unavoidable; that is, activity that is mandatory or cannot be avoided or deferred as its essential for the operation and maintenance of Council's assets. For example, costs required for the day-to-day operation of critical services where the consequence of failure is very high, or for maintaining compliance with legislation, regulation, or industry standards.
11. Wellington Water presented to Council a recommended level of OPEX for the 2024-34 LTP period to ensure that all operational activity Wellington Water recommends can be undertaken.
12. Council has agreed to the LTP Baseline OPEX budget of $12.3M for each year of the 2024-34 LTP, growing by inflation annually (a flatline budget).
13. The $12.3M OPEX budget council has agreed to is $1.5M less than the FY2023/24 OPEX budget. This means investment in the following activities will be less than currently delivered by Wellington Water:
    a. planned maintenance, i.e. regular maintenance to look after assets and reduce the likelihood of the assets breaking,
    b. reactive maintenance, including activity to find and fix wastewater faults and overflows, and
    c. investigations, including asset condition assessments.
14. Table 1 overpage summarises Council's FY2024/25 OPEX budget.

Water Type	Investment Category	Council LTP baseline budget Year 1 FY2024/25	WWL Recommended budget Year 1 FY2024/25	Difference
Drinking Water (DW)	Monitoring & Investigations	$1.1M	$1.3M	$0.2M
	Operations	$0.1M	$0.1M	$0.0M
	Planned Maintenance	$0.4M	$0.7M	$0.3M
	Reactive Maintenance	$2.8M	$2.9M	$0.1M
DW Total		**$4.4M**	**$5.0M**	**$0.6M**
Stormwater (SW)	Monitoring & Investigations	$0.6M	$0.7M	$0.2M
	Operations	$0.1M	$0.1M	$0.0M
	Planned Maintenance	$0.5M	$0.8M	$0.3M
	Reactive Maintenance	$0.2M	$0.6M	$0.4M
SW Total		**$1.2M**	**$2.1M**	**$0.9M**
Wastewater (WW)	Monitoring & Investigations	$1.0M	$1.5M	$0.5M
	Operations	$0.1M	$0.1M	$0.0M
	Planned Maintenance	$0.5M	$0.8M	$0.3M
	Reactive Maintenance	$0.7M	$1.2M	$0.5M
	Treatment Plant	$0.1M	$0.1M	$0.0M
WW Total		**$2.2M**	**$3.5M**	**$1.3M**
Wastewater Joint Venture (WWJV)	Monitoring & Investigations	$0.1M	$0.6M	$0.5M
	Operations			
	Planned Maintenance	$0.1M	$0.1M	$0.1M
	Reactive Maintenance	$0.1M	$0.1M	$0.1M
	Treatment Plant	$2.9M	$2.9M	$0.0M
WWJV Total		**$3.1M**	**$3.7M**	**$0.6M**
Management Total	Management and Advisory Services	**$1.5M**	$1.5M	$0.1M
Grand Total		**$12.3M**	**$15.9M**	**$3.5M**

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

15. Council should note that a flatline OPEX budget carries risk:

    a. Wellington Water's recommended OPEX budget increases significantly over the 10-year period reflecting the increasing operating needs of an ageing network. A flatline budget may not be able to respond to these needs. This could impact the three waters level of service Council provides its communities, for example, the time it takes to attend and resolve leaks.

    b. A flatline budget will mean activity in planned and reactive maintenance, and investigations would progressively decrease over time as budget is directed to essential activity. Over the 10-year LTP period, the flatline OPEX budget is $52.5M less than the Wellington Water recommended budget.

    c. Reductions to planned and reactive maintenance of the water network will impact the ability to detect and repair leaks in the water network and may impact Council's ability to actively respond to acute water shortage risk.

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

16. In developing Council's 2024-34 LTP CAPEX programme, Wellington Water has presented to Council a view of:
    a. Council's unconstrained CAPEX need,
    b. a maximum deliverable level of investment that Wellington Water could make (noting this should be viewed as a share of an overall regional maximum deliverable level of investment. As such, there is flexibility to support investment above this level if other councils did not fund to their maximum deliverable level), and
    c. a baseline level of investment directed by Council.
17. Following the 14 December 2023 Council meeting, Council confirmed its intentions to progress with the programme to fit the baseline budget for consultation. The expenditure for this option is summarised in Table 2 below.

	Year 1 FY 2024/25	Year 2 FY 2025/26	Year 3 FY 2026/27	10-year total
Drinking water	$10.4M	$9.8M	$13.4M	**$134.5M**
Stormwater	$3.7M	$3.2M	$4.4M	**$178.4M**
Wastewater	$6.5M	$8.7M	$10.4M	**$187.2M**
Wastewater JV	$50.0M	$23.9M	$19.0M	**$115.0M**
TOTAL	**$69.6M**	**$45.6M**	**$47.1M**	**$515.0M**

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

18. Due to the constrained CAPEX budget, Council's 10-year programme focuses investment on three of the five strategic priorities:
    a. Looking After Existing Infrastructure,
    b. Sustainable Water Supply and Demand, and
    c. Improving Environmental Water Quality.
19. There are a limited number of specific growth projects in Council's programme which Wellington Water will deliver, noting externally funded and delivered programmes such as Eastern Porirua and the Plimmerton Farms development are not considered part of the Wellington Water capital programme to fit the baseline budget. However, many of the level of service and renewal driven projects also support growth.
20. There is minimal activity to achieve net carbon zero and increase resilience to climate change (including flooding) in the programme to fit Council budget.
21. Councils programme has been built to include the following activity:
    a. Committed projects – projects underway such as the Central City Wastewater Storage Tank

b. Compliance / consenting projects and programmes, for example for resource consent renewals, progressing the global stormwater and network overflow consents, and consent compliance related works at the Porirua Wastewater Treatment Plant

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.

22. 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.

23. This programme will carry some compliance and water supply security risks as a result of projects starting later than recommended, and network renewals being delivered at a rate below that recommended by Wellington Water. Deferring renewals activity increases operating costs and pushes the problems associated with ageing infrastructure down the track. Overall, this increases the size and cost of the renewals backlog problem.

24. The following significant projects recommended by Wellington Water are deferred to start beyond the 10-year LTP period in this CAPEX programme:

a. Porirua WWTP JV Sludge Reduction (i.e. dryer)

b. Paremata WW Trunk Upgrade Stage 2

c. PCC Low Level (Aotea) Reservoir (prev Elsdon)

d. Taupo Stream SW Catchment Improvements

e. Network renewals at the Wellington Water recommended rate

25. 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

26. 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.

27. 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: Porirua 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
Porirua Central City Wastewater Storage Tank	Level of service	Wastewater JV	38,000,000	14,000,000	2,000,000	**54,000,000**	-	-	-	-	-	-	-	**54,000,000**
NDP: SW Subcatchment Asset Management Plan - Porirua A	Level of service	Stormwater	-	-	-	**-**	-	-	140,000	140,000	1,210,000	1,210,000	1,210,000	**3,910,000**
NDP: SW Subcatchment Asset Management Plan - Taupo	Level of service	Stormwater	140,000	140,000	1,210,000	**1,490,000**	1,210,000	1,210,000	1,210,000	5,380,000	5,380,000	5,380,000	5,380,000	**26,640,000**
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	500,000	500,000	500,000	**1,500,000**	-	-	-	-	-	-	-	**1,500,000**
NDP: WWNO subcatchment reduction plan - Porirua A	Level of service	Wastewater	-	-	-	**-**	-	150,000	150,000	4,360,000	4,360,000	4,360,000	4,360,000	**17,740,000**
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	300,000	**900,000**	-	-	-	-	-	-	-	**900,000**
NDP: Resource consent for wet weather overflows	Level of service	Wastewater	750,000	750,000	750,000	**2,250,000**	-	-	-	-	-	-	-	**2,250,000**
PCC Global consent for operations and maintenance works in streams	Level of service	Stormwater	20,000	20,000	-	**40,000**	-	-	-	-	-	-	-	**40,000**
Consent renewal - Porirua WWTP land occupation by outfall structure (exp. 20	Renewal	Wastewater JV	-	-	-	**-**	-	-	-	-	-	500,000	1,000,000	**1,500,000**
Capital Carbon Modelling	Level of service	Drinking Water	10,000	10,000	10,000	**30,000**	10,000	10,000	10,000	10,000	10,000	10,000	10,000	**100,000**
PCC Water Network Modelling	Level of service	Drinking Water	-	50,000	50,000	**100,000**	50,000	50,000	350,000	50,000	50,000	50,000	50,000	**750,000**
PCC Water Hydraulic model update	Level of service	Drinking Water	-	50,000	50,000	**100,000**	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**450,000**
Capital Carbon Modelling	Level of service	Stormwater	10,000	10,000	10,000	**30,000**	10,000	10,000	10,000	10,000	10,000	10,000	10,000	**100,000**
PCC Stormwater Modelling	Level of service	Stormwater	250,000	250,000	250,000	**750,000**	250,000	250,000	250,000	250,000	250,000	250,000	250,000	**2,500,000**
Climate Resilience Model	Level of service	Stormwater	-	75,000	-	**75,000**	-	-	-	-	-	-	-	**75,000**
Capital Carbon Modelling	Level of service	Wastewater	10,000	10,000	10,000	**30,000**	10,000	10,000	10,000	10,000	10,000	10,000	10,000	**100,000**
PCC wastewater modelling	Level of service	Wastewater	-	200,000	650,000	**850,000**	500,000	500,000	200,000	200,000	200,000	200,000	200,000	**2,850,000**
Odour modelling	Level of service	Wastewater	-	-	25,000	**25,000**	-	-	-	-	-	-	-	**25,000**
Porirua WWTP JV Process Model Development	Level of service	Wastewater JV	50,000	50,000	50,000	**150,000**	50,000	50,000	150,000	50,000	50,000	50,000	50,000	**600,000**
PCC DW Control Systems Renewals	Renewal	Drinking Water	30,000	30,000	30,000	**90,000**	50,000	30,000	50,000	30,000	30,000	30,000	30,000	**340,000**
PCC SW Control Systems Renewals	Renewal	Stormwater	10,000	10,000	10,000	**30,000**	20,000	10,000	10,000	20,000	10,000	10,000	10,000	**120,000**
PCC WW Control Systems Renewals	Renewal	Wastewater	30,000	30,000	30,000	**90,000**	50,000	30,000	50,000	30,000	30,000	30,000	30,000	**340,000**
PCC Commercial Meter REACTIVE Renewals	Renewal	Drinking Water	-	40,590	46,530	**87,120**	46,530	-	-	-	-	-	-	**133,650**
PCC District Meter Area REACTIVE Renewals	Renewal	Drinking Water	-	65,556	54,380	**119,936**	70,524	54,165	70,641	54,070	71,120	12,692	-	**453,148**
PCC Water Pump Station REACTIVE Renewals	Renewal	Drinking Water	26,730	39,600	31,680	**98,010**	31,680	31,680	31,680	31,680	31,680	31,680	31,680	**319,770**
PCC Wastewater Pump Stations REACTIVE Renewals	Renewal	Wastewater	117,000	117,000	117,000	**351,000**	117,000	117,000	117,000	117,000	117,000	117,000	117,000	**1,170,000**
PCC Reservoir Reactive Renewals	Renewal	Drinking Water	60,000	66,683	65,283	**191,966**	59,153	61,615	68,205	61,448	68,460	62,534	9,582	**582,963**
Porirua WWTP JV Reactive Renewals	Renewal	Wastewater JV	450,000	450,000	450,000	**1,350,000**	225,000	225,000	225,000	225,000	225,000	225,000	225,000	**2,925,000**
Pipe Network Reactive Renewals - Wastewater	Renewal	Wastewater	1,651,520	2,080,000	2,620,800	**6,352,320**	3,303,040	4,162,080	5,243,680	5,107,120	5,125,200	5,189,440	5,316,320	**39,799,200**
Pipe Network Reactive Renewals - Stormwater	Renewal	Stormwater	642,600	809,880	1,020,000	**2,472,480**	1,285,200	1,619,760	2,041,020	2,071,420	2,239,520	2,282,040	2,143,860	**16,155,300**
Pipe Network Reactive Renewals - Drinking Water	Renewal	Drinking Water	1,188,000	1,496,880	1,885,950	**4,570,830**	2,376,000	2,994,750	3,772,890	3,753,980	3,989,500	4,046,770	4,508,950	**30,013,670**
Reactive Growth Development Projects - PCC - Water	Growth	Drinking Water	50,000	50,000	100,000	**200,000**	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**900,000**
Reactive Growth Development Projects - PCC - Stormwater	Growth	Stormwater	50,000	50,000	100,000	**200,000**	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**900,000**
Reactive Growth Development Projects - PCC - Wastewater	Growth	Wastewater	50,000	50,000	100,000	**200,000**	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**900,000**
Bothamley Park Sewer Upgrade	Level of service	Wastewater	100,000	100,000	100,000	**300,000**	100,000	-	-	-	-	-	-	**400,000**
Porirua WWTP JV Effluent Outfall Renewal	Renewal	Wastewater JV	-	-	-	**-**	-	-	-	2,000,000	-	-	-	**2,000,000**
Porirua WWTP JV Centrifuge Replacement	Renewal	Wastewater JV	300,000	-	-	**300,000**	-	-	-	-	-	-	-	**300,000**
Porirua WWTP JV Reactive Renewals	Renewal	Wastewater JV	450,000	450,000	450,000	**1,350,000**	225,000	225,000	225,000	225,000	225,000	225,000	225,000	**2,925,000**
Porirua WWTP JV Planned Renewals	Renewal	Wastewater JV	700,000	700,000	700,000	**2,100,000**	700,000	700,000	700,000	700,000	700,000	700,000	700,000	**7,000,000**
Porirua WWTP JV Critical Spares	Renewal	Wastewater JV	-	100,000	-	**100,000**	-	-	-	-	-	-	-	**100,000**
Porirua WWTP UV TAK Renewal	Renewal	Wastewater JV	500,000	-	-	**500,000**	600,000	1,400,000	1,800,000	-	-	-	-	**4,300,000**
Porirua WWTP Site Service and Building Renewal	Renewal	Wastewater JV	300,000	300,000	-	**600,000**	-	-	100,000	-	-	-	-	**700,000**
Porirua WWTP General Instrumentation Renewal	Renewal	Wastewater JV	-	-	-	**-**	-	-	150,000	150,000	-	-	-	**300,000**
Porirua WWTP Aeration Diffuser Renewal	Renewal	Wastewater JV	-	-	-	**-**	-	200,000	1,500,000	1,500,000	1,500,000	-	-	**4,700,000**
PCC Water Pump Station PLANNED Renewals	Renewal	Drinking Water	-	1,417,920	-	**1,417,920**	-	-	-	-	-	-	-	**1,417,920**
PCC Wastewater Pump Stations PLANNED Renewals	Renewal	Wastewater	785,232	822,080	2,240	**1,609,552**	488,320	4,296,320	109,760	353,920	750,400	5,458,880	2,016,000	**15,083,152**
Buried Reservoirs Integrity Improvements	Renewal	Drinking Water	-	150,000	2,500,000	**2,650,000**	2,500,000	-	-	-	-	-	-	**5,150,000**
Utilities Reservoir Renewals	Renewal	Drinking Water	650,000	890,000	695,000	**2,235,000**	244,000	229,680	240,570	252,450	265,320	278,190	292,050	**4,037,260**
PCC District meter area PLANNED renewals	Renewal	Drinking Water	179,568	179,568	200,730	**559,866**	199,012	199,743	199,740	199,102	201,403	33,846	-	**1,592,712**
Porirua WWTP JV Odour Treatment	Level of service	Wastewater JV	7,200,000	800,000	-	**8,000,000**	-	-	-	-	-	-	-	**8,000,000**
Porirua WWTP JV Solids Handling Upgrade	Level of service	Wastewater JV	1,000,000	7,000,000	15,000,000	**23,000,000**	2,300,000	-	-	-	-	-	-	**25,300,000**
Karehana SW Catchment	Level of service	Stormwater	800,000	-	-	**800,000**	-	-	-	-	-	-	-	**800,000**
Universal Residential Smart Metering	Level of service	Drinking Water	694,000	1,169,000	2,922,000	**4,785,000**	15,071,000	11,506,000	2,150,000	-	-	-	-	**33,512,000**
Network Renewals Pot PCC DW	Renewal	Drinking Water	7,200,000	3,806,360	3,548,160	**14,554,520**	5,322,100	6,370,000	6,370,000	5,096,000	5,096,000	3,822,000	3,822,000	**50,452,620**
Network Renewals Pot PCC SW	Renewal	Stormwater	1,000,000	1,015,200	936,000	**2,951,200**	964,200	1,171,800	1,430,400	1,753,800	2,158,800	2,667,000	3,304,800	**16,402,000**
Network Renewals Pot PCC WW	Renewal	Wastewater	2,500,000	3,998,400	5,483,520	**11,981,920**	8,225,000	11,270,000	17,444,000	15,850,240	18,124,400	10,248,000	10,248,000	**103,391,560**
(SWS) PCC PW Pressure Management	Level of service	Drinking Water	225,000	250,000	500,000	**975,000**	500,000	500,000	500,000	350,000	-	-	-	**2,825,000**
PCC New Smart Services	Level of service	Drinking Water	20,000	20,000	20,000	**60,000**	20,000	20,000	20,000	20,000	20,000	20,000	20,000	**200,000**
Drainage assessments to scope and further develop drainage projects	Level of service	Stormwater	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**
Health and Safety and level service upgrade improvements	Level of service	Drinking Water	50,000	53,000	55,000	**158,000**	58,000	61,000	64,000	67,000	70,000	74,000	78,000	**630,000**
Health and Safety and level service upgrade improvements	Level of service	Stormwater	120,000	120,000	120,000	**360,000**	120,000	120,000	120,000	120,000	120,000	120,000	120,000	**1,200,000**
Health and Safety and level service upgrade improvements	Level of service	Wastewater	120,000	120,000	120,000	**360,000**	120,000	120,000	120,000	120,000	120,000	120,000	120,000	**1,200,000**
PCC Smart WW Manhole Sensor Trial	Level of service	Wastewater	-	50,000	14,922	**64,922**	-	-	-	-	-	-	-	**64,922**
PCC DMA Meter Fleet New Installs [sp]	Level of service	Drinking Water	-	-	154,330	**154,330**	23,599	-	-	-	-	-	-	**177,929**
PCC Management of Fire Hydrant Use	Level of service	Drinking Water	-	-	461,100	**461,100**	-	-	-	-	-	-	-	**461,100**
Porirua WWTP JV Backup Power Supply	Level of service	Wastewater JV	-	-	300,000	**300,000**	-	-	-	-	-	-	-	**300,000**
			69,589,650	45,612,717	47,109,625	**162,311,992**	48,304,358	51,422,593	48,930,586	52,769,230	54,568,803	49,284,072	47,448,242	**515,039,876**