

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

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

COPIED TO Pete Wells, Manager Service Planning, Wellington Water; Jeremy McKibbin, Group Manager Network Management, Wellington Water; Chris Maggs, Kaiwhakahaere Matua Head of Programme Management Office, Greater Wellington Regional 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 Greater Wellington Regional 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 slightly below the budget recommended by Wellington Water due to:
 - i a 5.2% reduction to non-unavoidable costs, and
 - ii Council's budget flat lining from year 2 onwards;
 - b. **note** the CAPEX budget for the 2024-34 LTP period is in line with Wellington Water's recommended budget;
 - 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;
 - 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. Prior to repeal on 14 February 2024, legislation stated that councils were 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.
5. To be ready for various election outcomes, and scenario where a full LTP would be required, 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 has 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.
8. Council's OPEX and CAPEX programmes have been developed through an iterative process with Council officers and regular updates to the Council LTP Committee. The following updates have been provided to Council:
 - a. Stage 1 Advice: Council briefing on challenges and priorities at 29 August 2023 LTP Committee workshop
 - b. Stage 2 Advice: Council direction on detailed investment options at 7 November 2023 LTP Committee 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 it's 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. Following this advice, Council asked Wellington Water to find a 5.2% cost savings across the OPEX budget. A reduced budget option totalling \$27.23M in Year 1 of the 2024-34 LTP was discussed and adopted as the Council preferred budget at the 12 December 2023 LTP Committee workshop. The 5.2% reduction was made to non-unavoidable costs.
13. Following this workshop, Council officers advised Wellington Water to increase the OPEX budget by \$0.30M in activity to support sustainable water supply. This final budget is reflected in Table 1 over page.
14. Within the budget Council has agreed to, there will be opportunity to increase planned and reactive maintenance above the levels being delivered in FY2023/24, and increase investment in activities such as:
 - a. condition assessments, regulatory compliance, consents management, water sampling and testing, investigations and asset management.
 - b. Preventative maintenance activities and to clear the backlog of maintenance at the Te Marua and Wainuiomata

- c. Accommodating for the changing regulatory and compliance requirements

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

Investment Category	Year 1 FY2024/25	WWL Recommended budget Year 1 FY2024/25
Monitoring & Investigations	\$3.87M	\$4.74M
Operations	\$1.43M	\$1.74M
Planned Maintenance	\$3.42M	\$3.41M
Reactive Maintenance	\$1.27M	\$1.27M
Treatment Plant	\$7.89M	\$7.89M
	\$17.88M	\$19.05M
Service Level Agreement Activity	\$0.46M	\$0.46M
Management and Advisory Services	\$9.19M	\$9.67M
	\$27.53M	\$29.18M

Table 1: Greater Wellington Regional Council uninflated OPEX for the 2024-34 LTP

16. Recently, OPEX budgets have increased faster than inflation, due to increasing water production requirements and rising input costs. Wellington Water notes that Council budgets have not currently allowed for any year-on-year increases, and that we will need to jointly agree how to any manage this risk.
17. Over the 10-year period, the Wellington Water recommended OPEX budget totals \$306.77M, compared to a flatlined 10-year budget of \$276.88M (including one-off / cyclical planned maintenance costs identified in paragraph 18a below).
18. Year-on-year increases in recommended OPEX relate to:
- a. One-off / cyclical planned maintenance for the following activity:
 - i Possum control and monitoring Wainuiomata-Orongorongo and Hutt
 - ii Clarifier and centrifuge maintenance
 - iii Sludge removal from lagoon
 - iv Macaskill Lakes Cyanobacteria control trials
 - v Waterloo and Gear Island bore condition assessments to be repeated every five years
 - b. Increasing costs for Information Technology and Operational Technology support and licences, for example, for the SCADA system
 - c. Increasing chemical and sludge removal costs at treatment plants due to increasing production, and costs for chemicals, CO₂, and disposal to landfill rising faster than CPI.
 - d. Increasing number of investigations, such as condition, safety, compliance, and resilience assessments.
 - e. Increases in budget (flatlined from year 2) for asset register and asset management (before you dig investigations)
 - f. Increasing management and advisory services fee to account for organisational growth and costs assumed to rise faster than inflation.

19. Council has agreed to consider these year-on-year cost increases and review the budget following consultation. Wellington Water will also look at opportunities to reduce costs to the OPEX budget in the later years of the LTP without compromising on the level of service provided.
20. Council should note that a budget below the level recommended by Wellington Water carries risk:
 - a. Wellington Water’s recommended OPEX budget increases significantly over the 10-year period reflecting the increasing operating needs of an ageing asset base. A budget below this recommendation may not be able to respond to these needs.
 - b. Reductions to planned and reactive maintenance of the water treatment plants will impact plant reliability and put production capacity at risk.
 - c. 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.
21. Overall, Council’s 2024-34 LTP OPEX budget is closely aligned to the WWL recommended budget, this will contribute to the minimisation of the above risks to Council.

2024-34 LTP CAPEX budgets and draft programme

22. In developing Council’s 2024-34 LTP CAPEX programme, Wellington Water initially 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 based on Council’s 2021-31 LTP budget level.
23. Council officers then asked Wellington Water to develop a CAPEX programme, based on the Wellington Water recommended Option 2 with amendments, making the preferred council Option 2A (version 2). Further variations to this option, include:
 - a. Deferring the Te Marua Pump Station Upgrade to start in 2026/27
 - b. Gear Island and Waterloo Wells Replacement -Part 2 will now be replaced in two parts, first being 2024-26 and second starting in 2028/29.
 - c. Reducing planned renewals over the first five years
 - d. Defer the Kaitoke Bridges seismic strengthening project to 2027/28.
24. Following the 12 December Council workshop, Council confirmed its intentions to progress with Option 2A (version 2) for consultation. This option is summarised in Table 2 below.

	Year 1	Year 2	Year 3	10-year total
	FY 2024/25	FY 2025/26	FY 2026/27	
Drinking water	\$97.93M	\$45.34M	\$31.63M	\$631.99M
TOTAL	\$97.93M	\$45.34M	\$31.63M	\$631.99M

Table 2: Uninflated budget for Option 2A (version 2) CAPEX Programme

25. Following this, Council agreed to Wellington Water's recommendation to defer the Rocky Point project from FY2023/24 to FY2024/25. This project has been incorporated within the Option 2A programme by making further reductions to the water treatment plant planned renewals budget within the triennium.
26. Council's CAPEX programme includes investment across the five strategic priorities but focuses investment on:
 - a. Looking After Existing Infrastructure,
 - b. Sustainable Water Supply and Demand, and
 - c. Supporting Growth.
27. There is minimal activity to support environmental water quality and achieve net carbon zero in the programme. Pre-construction of the Te Marua WTP Scheme Expansion Stage 1 (Pakuratahi Lakes 1 and 2) will progress the region towards increased resilience to climate change, however full implementation of the project is required to improve drought resilience.
28. Councils programme has been built to include the following activity:
 - a. Committed projects – all projects underway such as the Kaitoke Flume Bridge, Kaitoke main on the Silverstream Bridge and Te Marua WTP Capacity Optimisation.
 - 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
29. Appendix A provides a breakdown of the draft 2024-34 LTP Option 2A 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.
30. 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

31. 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.
32. 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: Greater Wellington Regional Council draft 2024-34 LTP CAPEX Programme

Title	Primary LGA Classification	Service Area	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP
(CP) Section 03 - Cpt008 to Cpt012	Renewal	Drinking Water	663,451	-	-	-	-	-	-	-	-	-	663,451
(CP) Section 06 - Porirua East High-Level Reservoir to Transmission Gully	Renewal	Drinking Water	663,451	-	-	-	-	-	-	-	-	-	663,451
(CP) Section 10 - Vlv46 Porirua Branch to CPT 018 - VJs	Renewal	Drinking Water	557,451	-	-	-	-	-	-	-	-	-	557,451
(CP) Section 11 - CPT001 to vlv52-CPT021	Renewal	Drinking Water	557,451	-	-	-	-	-	-	-	-	-	557,451
(CP) Section 12 - CPT003 to Ngauranga	Renewal	Drinking Water	663,451	-	-	-	-	-	-	-	-	-	663,451
[Package] GWRC Smart Services	Level of service	Drinking Water	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Big Huia and Little Huia intakes seismic strengthening	Level of service	Drinking Water	-	-	-	-	-	-	-	-	440,000	880,000	1,320,000
Bulk water Control System Planned Renewals	Renewal	Drinking Water	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Bulk Water Control Systems REACTIVE Renewals	Renewal	Drinking Water	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Bulk water flow meter REACTIVE renewals	Renewal	Drinking Water	163,208	167,752	133,776	153,406	149,804	149,326	150,475	152,007	23,954	-	1,243,708
Bulk Water Hydraulic Model Update	Renewal	Drinking Water	50,000	50,000	50,000	50,000	300,000	50,000	50,000	50,000	50,000	300,000	1,000,000
Bulk Water Network Renewals - Valve Replacements	Renewal	Drinking Water	187,035	184,035	147,747	170,715	150,682	149,326	150,475	152,007	23,954	-	1,315,976
Bulk Water Reactive Renewals	Renewal	Drinking Water	259,380	260,370	289,080	-	-	-	-	-	-	-	808,830
Bulk Water Reactive Valve Renewals	Renewal	Drinking Water	356,400	392,040	431,640	474,210	521,730	574,200	631,620	694,980	764,280	840,510	5,681,610
Bulk Water Strategic Planning Tools (5-yearly SYM update)	Renewal	Drinking Water	-	-	120,000	100,000	-	-	-	120,000	100,000	-	440,000
Catchment Risk Assessment	Level of service	Drinking Water	-	-	-	-	200,000	-	-	200,000	-	-	400,000
Consent renewal - dischagre to groundwater Waterloo and Gear Is	Renewal	Drinking Water	75,000	200,000	-	-	-	-	-	-	-	-	275,000
Consent renewal - Te Marua supernatant discharge (exp 2030)	Renewal	Drinking Water	-	-	-	-	-	75,000	175,000	100,000	-	-	350,000
Consent renewal - Te Mome Stream ground water discharge (exp 2033)	Renewal	Drinking Water	-	-	-	-	-	-	100,000	100,000	50,000	-	250,000
Consent renewal - To discharge contaminants from a wheel wash facility to land where it will enter George Creek (exp. 2032)	Renewal	Drinking Water	-	-	-	-	-	-	30,000	30,000	-	-	60,000
Dam Safety Management	Level of Service	Drinking Water	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Gear Island and Waterloo Wells Replacements - Part 2	Renewal	Drinking Water	5,250,000	8,000,000	-	-	13,000,000	-	-	-	-	-	26,250,000

Gear Island and Waterloo Wells Replacements - Part 3	Renewal	Drinking Water	-	-	-	-	-	-	-	-	2,926,310	6,186,323	10,232,262	19,344,895
George Creek No2 Bridge Urgent Replacement	Renewal	Drinking Water	80,000	-	-	-	-	-	-	-	-	-	-	80,000
GWRC Reservoir Leakage remediation	Renewal	Drinking Water	11,880	12,870	12,870	12,870	12,870	12,870	12,870	12,870	12,870	12,870	12,870	127,710
GWRC Reservoir safety improvements	Level of Service	Drinking Water	1,136,000	4,000	-	-	-	-	-	-	-	-	-	1,140,000
GWRC VHCA Reservoir Water quality Renewals	Renewal	Drinking Water	908,378	737,273	-	-	-	-	-	-	-	-	-	1,645,651
GWRC Water Pump Station REACTIVE Renewals	Renewal	Drinking Water	48,510	50,490	52,470	52,470	52,470	52,470	52,470	52,470	52,470	52,470	52,470	518,760
GWRC WS Pump Station Renewals	Renewal	Drinking Water	2,546,100	4,625,360	2,424,340	3,946,680	7,000,290	5,580,090	5,804,070	1,496,070	2,710,650	1,680,000	37,813,650	
Haywards Pumping Station flow meter replacement	Renewal	Drinking Water	803,099	4,669	1,717	-	-	-	-	-	-	-	-	809,485
Hutt Aquifer Model Update	Renewal	Drinking Water	-	-	-	-	-	-	-	-	148,500	148,500	49,500	346,500
Hutt/Waterloo WTP Seismic Resilience	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	-	-	200,000	200,000
Installation of generator connection power supply plugs at pumping stations	Level of Service	Drinking Water	-	49,500	198,000	-	-	-	-	-	-	-	-	247,500
Kaitoke Flume Bridge	Level of Service	Drinking Water	4,400,000	-	-	-	-	-	-	-	-	-	-	4,400,000
Kaitoke main on Silverstream Bridge	Level of Service	Drinking Water	21,900,000	500,000	-	42,400	-	-	-	-	-	-	-	22,442,400
Kaitoke Road Bridges Seismic Strengthening	Level of Service	Drinking Water	-	-	-	1,000,000	7,000,000	18,000,000	2,750,000	-	-	-	-	28,750,000
Kingsley Main Replacement	Renewal	Drinking Water	14,840	-	-	-	-	-	-	-	-	-	-	14,840
Knights Rd Wellfield cathodic protection	Renewal	Drinking Water	-	-	-	-	50,000	450,000	-	-	-	-	-	500,000
Korokoro pipe bridge replacement	Renewal	Drinking Water	-	212,850	425,700	1,489,950	-	-	-	-	-	-	-	2,128,500
Macaskill Lakes Dam safety	Level of Service	Drinking Water	20,000	100,000	-	-	-	-	-	-	-	-	-	120,000
Managed Aquifer Recharge for Waterloo WTP - Pilot Plant	Growth	Drinking Water	-	-	-	-	-	-	-	-	500,000	500,000	1,000,000	
Moera Aquifer Monitoring Wells	Level of Service	Drinking Water	200,000	300,000	-	-	-	-	-	-	-	-	-	500,000
Morton Dam Capex Maintenance	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	-	-	49,500	49,500
New Hutt WTP	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	297,000	4,950,000	5,247,000	
Ngauranga Reservoir Seismic Strengthening	Level of Service	Drinking Water	-	-	-	-	-	1,000,000	9,000,000	10,000,000	-	-	-	20,000,000
OPE101306 - Wainuiomata Weir River Intake	Renewal	Drinking Water	-	-	-	-	-	-	-	-	49,500	-	-	49,500
Orongorongo Intake Repair-Weir Crest refurbishment	Level of Service	Drinking Water	-	-	-	-	99,000	495,000	297,000	-	-	-	-	891,000
Orongorongo tunnel - access, railway and rock bolting	Level of Service	Drinking Water	-	500,000	-	-	-	-	50,000	200,000	300,000	-	-	1,050,000

Pinehaven AC pipeline replacement	Renewal	Drinking Water	-	-	-	-	-	-	207,900	415,800	1,455,300	-	2,079,000
Pipe Network Reactive Renewals - Drinking Water	Renewal	Drinking Water	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Plimmerton Bulk Water Pump Station	Growth	Drinking Water	-	-	-	-	-	-	-	-	-	480,000	480,000
Plimmerton Bulk Water Supply	Growth	Drinking Water	-	-	-	390,000	2,000,000	1,800,000	-	-	-	-	4,190,000
Porirua Branch bulk main replacement	Renewal	Drinking Water	-	-	1,188,000	2,376,000	4,158,000	4,158,000	-	-	-	-	11,880,000
PS WS ALL - Smart Pump Performance Monitoring	Renewal	Drinking Water	102,000	102,000	102,000	102,000	102,000	-	-	-	-	-	510,000
Randwick Valve Chamber resilience improvement	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	510,000	1,020,000	1,530,000
Real-time Stream Monitoring - Kaitoke Pilot Study	Level of Service	Drinking Water	8,519	1,673	8,278	1,686	8,253	1,711	-	8,291	1,673	-	40,084
Regional Fluoridation Improvement Stage 2	Level of Service	Drinking Water	-	-	-	5,000,000	5,000,000	-	-	-	-	-	10,000,000
Regional Fluoride Dosing System Improvement	Growth	Drinking Water	50,000	-	-	-	-	-	-	-	-	-	50,000
Relocation of Te Marua/Ngauranga pipeline	Level of Service	Drinking Water	-	-	-	-	-	-	99,000	12,375,000	12,375,000	-	24,849,000
Resource Consent for Te Whanganui-a-Tara primary water takes (exp 2033-2036)	Level of Service	Drinking Water	-	-	-	-	-	-	1,000,000	1,000,000	2,000,000	1,500,000	5,500,000
Smarter Bulk Water Lines Transient Loggers	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	-	250,000	250,000
Smarter Critical Bulk Water Valves	Level of Service	Drinking Water	-	-	-	1,125,000	1,181,000	1,240,000	1,302,000	1,367,000	1,436,000	1,508,000	9,159,000
Te Marua Pump Station Capacity Upgrade	Level of Service	Drinking Water	-	-	1,000,000	15,000,000	8,600,000	-	-	-	-	-	24,600,000
Te Marua WTP - Filter Performance media renewal	Renewal	Drinking Water	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
Te Marua WTP - Filter Performance upgrade	Level of Service	Drinking Water	-	-	-	-	-	4,500,000	4,500,000	-	-	-	9,000,000
Te Marua WTP - Macaskill RW Lakes	Level of Service	Drinking Water	-	222,750	519,750	-	-	-	-	-	-	-	742,500
Te Marua WTP Capacity Optimisation	Growth	Drinking Water	37,800,000	-	-	-	-	-	-	-	-	-	37,800,000
Te Marua WTP Capacity Upgrades (ancillary improvements - PAC building and DAF structure etc.)	Level of Service	Drinking Water	-	-	200,000	6,000,000	-	-	-	-	-	-	6,200,000
Te Marua WTP Scheme Expansion Stage 1 (Pakuratahi Lakes 1 and 2) - Pre-construction	Growth	Drinking Water	1,000,000	5,000,000	5,000,000	8,000,000	8,000,000	8,000,000	50,000	159,000	160,000	159,000	35,528,000
Te Marua WTP Slope Stabilisation	Level of Service	Drinking Water	100,000	400,000	-	-	-	-	-	-	-	-	500,000
Tunnel Grove Valve Chamber - Installation of flexible restrained couplings	Level of Service	Drinking Water	-	-	-	-	-	207,900	415,800	1,455,300	-	-	2,079,000
UPG25 Belmont Booster Pump	Growth	Drinking Water	-	-	-	-	1,023,297	2,046,594	3,581,540	3,581,540	-	-	10,232,971

Utilities Pressure Control Valves Renewals	Renewal	Drinking Water	148,500	156,420	163,350	172,260	180,180	189,090	198,990	208,890	219,780	230,670	1,868,130
Wainuiomata Bulk Water PS	Renewal	Drinking Water	-	-	-	-	-	1,429,219	2,858,438	5,002,267	5,002,267	-	14,292,191
Wainuiomata Bulk Water Supply Pipe Upgrades - Section 1	Growth	Drinking Water	-	-	-	-	-	-	-	1,015,000	2,030,000	3,552,500	6,597,500
Wainuiomata River Intake and Pipe Seismic Upgrades	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	396,000	792,000	1,188,000
Wainuiomata to Wellington Pipeline Resilience Upgrades	Level of Service	Drinking Water	-	-	-	-	-	-	-	-	315,000	630,000	945,000
Wainuiomata WTP - Washplant Capacity & Quality Upgrade	Level of Service	Drinking Water	-	-	-	99,000	297,000	9,900,000	9,900,000	-	-	-	20,196,000
Wainuiomata WTP Lime Silo Seismic Strengthening	Renewal	Drinking Water	-	-	-	-	-	-	-	-	65,000	195,000	260,000
Wainuiomata/Wellington Pipeline Waiwhetu Stream	Level of Service	Drinking Water	-	-	-	-	-	504,900	1,009,800	3,534,300	-	-	5,049,000
Water Treatment Plant chemical storage risks/hazards	Level of Service	Drinking Water	-	-	500,000	-	-	-	-	-	-	-	500,000
Waterloo WTP Pipework Reconfiguration	Level of Service	Drinking Water	150,000	-	-	-	-	-	-	-	-	-	150,000
Waterloo WTP Pump Hall Ventilation Upgrade (incl Lime Dust Mitigation)	Level of Service	Drinking Water	200,000	300,000	-	-	-	-	-	-	-	-	500,000
Waterloo WTP Sodium Hypochlorite storage and dosing	Level of Service	Drinking Water	5,404	-	-	-	-	-	-	-	-	-	5,404
Waterloo WTP Ventilation System Upgrade (inc. line dust and fluoride issues)	Level of Service	Drinking Water	1,500,000	500,000	-	-	-	-	-	-	-	-	2,000,000
Waterloo WTP Wellington Pump Redundancy	Level of Service	Drinking Water	990,000	9,900,000	4,950,000	-	-	-	-	-	-	-	15,840,000
Wellington Metro WTP Planned Renewals	Renewal	Drinking Water	3,500,000	8,200,000	9,500,000	12,500,000	12,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	123,700,000
Wellington Metro WTP Reactive Renewals	Renewal	Drinking Water	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Wellington Regional WTP Mechanical and Electrical Seismic Upgrade	Level of Service	Drinking Water	-	150,000	150,000	-	-	-	-	-	-	-	300,000
Wellington Trunk Main cathodic protection	Renewal	Drinking Water	-	-	-	99,000	495,000	1,485,000	-	-	-	-	2,079,000
Rocky Point	Level of Service	Drinking Water	2,800,000	-	-	-	-	-	-	-	-	-	2,800,000

