Constitution Cons						FY2	125 Canita	l Improve	monts Ru	idaet / F\	/ 2025 - F	V 2030 Pi	niect Detai								Proje	ct No.		c3522	13
Properties West Port Wife Expansion (Including Equations) Does property and new capacity Vest Port West Port Service Post Port West Port	GENERAL PROJECT DATA				Status:							1 200011			T NI	JEE PROJECT	FY25		FY26						
Enclose Area Utilises - Conjected in processes Land of the planning process Land of the planning process Land of the project of t							,00																	-	
Supplement Utilities - Explorement Utilities -	Troject Hae.			been project and now supusity.					·				1 2 0						+	` '	1 2 0 1				
Departmente	Functional Area:	' '							required to	maintain I	evel of sen	vice.													
Location: Property West County - West Port Water Redunds of your West Port Water Redunds of Facility to meet future demands/growth. Property Water Redunds of Facility to meet future demands/growth. Property Water Redunds of Facility to meet future demands/growth. Property Water Redunds of Facility to meet future demands/growth. Property					Ont								N/A												
PROJECT PESCRIPTION Upgrade West Prof Water Reclamation Facility to meet future demands/growth. PROJECT RATIONALE flowleds Additional LOSS Detail, Indexessary's Operational efficiency Improve plant performance includes equalization system Pt/24 & 25					?F																				
Upgrade West Port Welter Recisimation Facility to most future demands/growth. Cperational efficiency Improve plant performance includes equalization system PY24 & 25			,						o io jouio		umaanj			0.011			F (Includ	le Ad	Iditional I	OS Deta	ail if n	necessar	V).		
Operational difference Operational differe		eclamation F	acility to	meet futu	ire deman	ds/arowth									-						,				
Improve plant performance Includes equalization system FY24 & 25 Combined West Port Equalization System projects	opgiage reserver traising	, , , , , , , , , , , , , , , , , , , ,	domity to			.uo/g.o.v.	•								lo	Operational efficiency									
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Combined West Port Expansion and West Port Equalization System projects Combined West Port Equalization System projects															lır	Includes equalization	svstem F	Y24	& 25						
Calc. for FY25															''		-,								
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Prior Est Orig. Est																									
Prior Est Fry2a Fry2b Fry2b Fry2b Fry2c	Operating impacts for this pro	oject are to	be determ	nined by t	he Utilities	s Departm	ent as part	of the pla	nning prod	cess.															
Prior Est Fry2a Fry2b Fry2b Fry2b Fry2c																									
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Martial Project Proj		Date :	F-4					ı				ı		ı	_										
EXPENDITURE PLAN (000°S)							E)/05	E\/00	E)/07	E\/00	E)/00	E\/00	FUTURE	.	\perp										
Design/Arch/Eng Land (or ROW) Construction Internal Costs Equipment Internal Costs Equipment Interest Other Fees & Costs Utility Operations & Maint Utility Repair & Replace Fund Conn. Fee -Wastewater Conn. Fee -Wastewater Conn. Fee -Wastewater Conn. Fee -Wastewater Total Funding 423 840 63,255 5,559 -83,255 5,559 63,255 5,559 63,255 70,077 Total Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 424 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 425 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 426 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 427 840 63,255 5,559 63,255 70,077 DAIL Funding 428 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 429 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 420 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 421 842 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 423 840 63,255 5,559 -83,255 5,559 63,255 70,077 DAIL Funding 425 847 847 847 847 847 847 847 847 847 847		Actual	FY24	FY25	to FY25					FY28	FY29	FY30	FUTURE	lotai	4										
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Interest Other Fees & Costs				3,025	200	-3,025	200		3,025					3,22	25										
Other Fees & Costs	1														-										
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Utility Repair & Replace Fund Conn. Fee - Wastewater Conn. Fee - Water 423 213 63.255 6,186 63.255 6,186 63.255 70,077	Litility Operations & Maint		627		627			LAN (UUC) 			I		I	-										
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LOAN REPAYMENT SCHEDULE (000'S)	Total Funding	423	840	63.255	5.559	-63.255	5.559		63.255					70.07	77										
Total Loan Repayment				,	,	,				3)					1										
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