

WESTERN AREA WATER SUPPLY PROJECT OVERVIEW

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2014 Project Summary

Infrastructure Type	2011 – 2013 Biennium	2013 – 2015 Biennium	2015 – 2017 Biennium (Proposed)	Total
Water Supply & Treatment	\$17.6M	\$37.0M	\$17.5M	\$72.1
Transmission	\$77.6M	\$36.3M	\$42.5M	\$156.4M
Distribution	\$14.8M	\$45.7M	\$60.0M	\$120.5M
Total	\$110M	\$119M	\$120M	\$349M

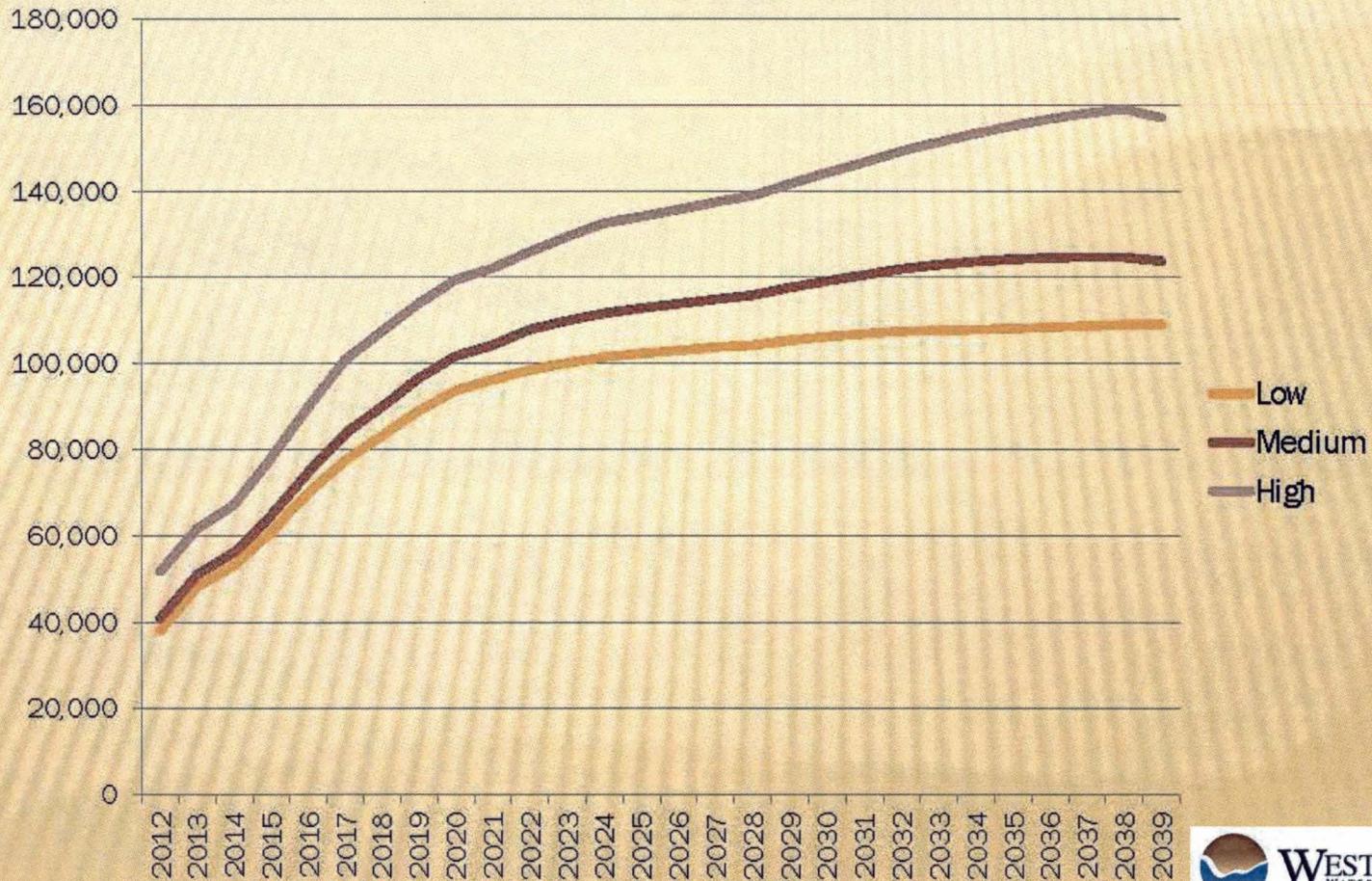
What Has Changed?

Variable	Original Business Plan Projection	2012 Business Plan Update	2014 Business Plan Update
Peak Population	48,000	100,000	160,000
Rural Users (non-municipal)	400	17,000+	
Estimated Project Cost	\$150 MM	\$350 MM	\$460.5 MM
New Wells To Be Drilled	20,000*	50,000*	74,000*

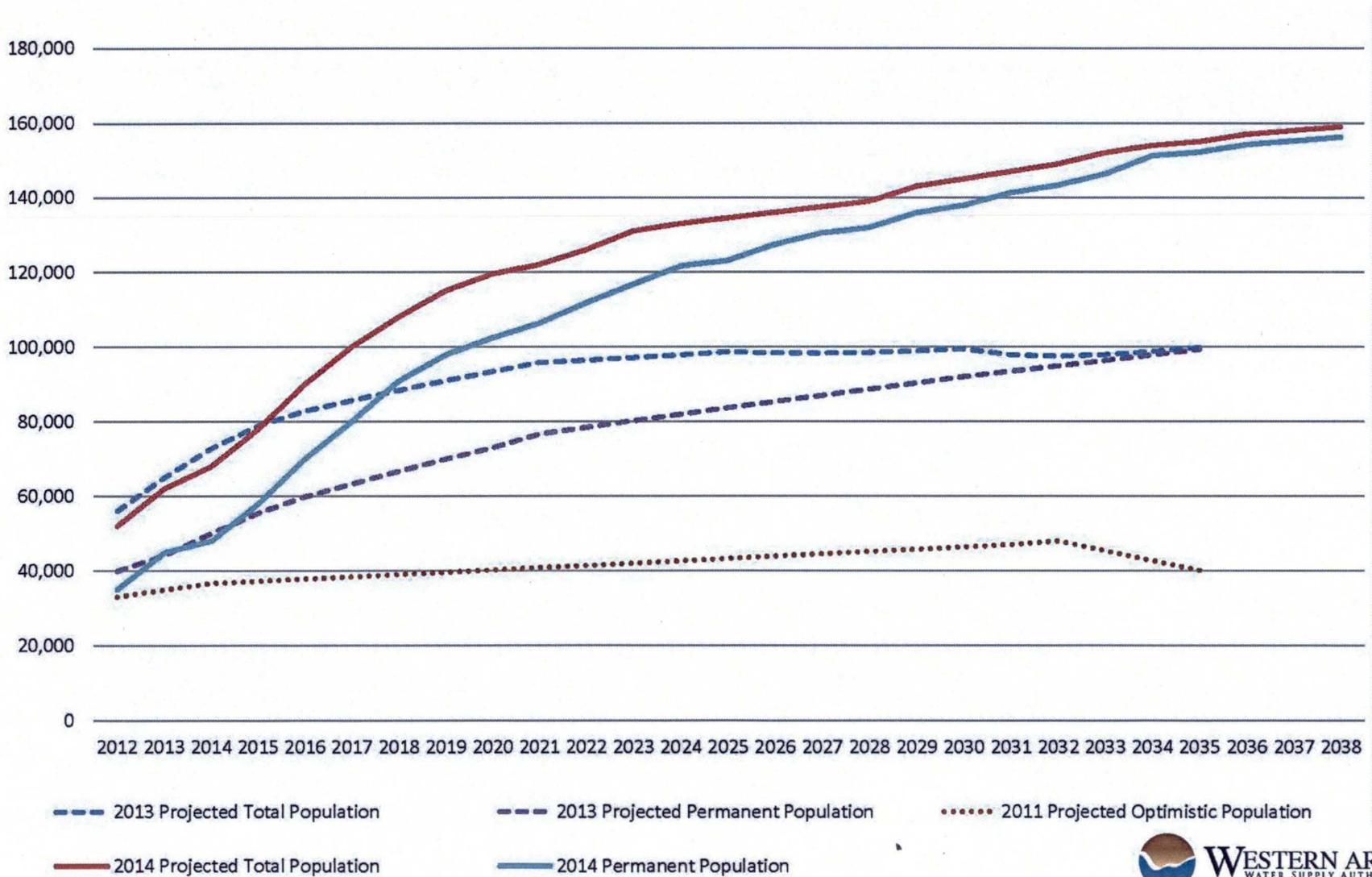
**Projections for Bakken and Three Forks*

2014 Population Projections

Williston Region 2014 Permanent (Census) Population



2014 Population Projections



WAWSA Loan Payback

