

Water. Technology. Energy.



# **DESIGN, BUILD, FINANCE AND OPERATE OF THE WASTEWATER TREATMENT & SEWER SYSTEM FOR THE CITY OF BUDVA, MONTENEGRO**

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Director Sales & Financing

Berlin, 2015-03-26



# Introduction



EVN Headquarter Maria Enzersdorf, Lower Austria



WTE Headquarter Essen, Germany

The WTE-Group is a leading European private service company operating in the water, technology and energy sector. Additionally, the Group provides professional, operational and managerial services.

The WTE-Group is an affiliate enterprise to EVN AG, a leading international listed energy and environmental services provider from Austria.

We offer full service in the design, construction and operation of technical plants for water supply, waste water disposal, thermal waste utilisation and the generation of heat and energy.

# International – Locations and Projects

Operating on an international basis, we maintain numerous subsidiaries and project companies in 16 countries or riparian states of the EU respectively. In the near future, more than 19 million citizens will be supplied with our fresh water or will have their waste water treated in our plants.

Moreover, we take responsibility for the technical and commercial operation of water-technological plants serving more than 5.5 million fellow citizens.

Being consortium leader, co-operational partner or concessionaire we contribute in particular by project-related BOOT-models (Build-Own-Operate-Transfer) to the compliance with EU guidelines, the assurance of services of general interest and public health care.



# Project Budva



Budva is the first City at the Adriatic coast line with a “state of the art” wastewater system that complies with European standards!

# Start of the project



On July 8, 2009 the City of Budva and WTE signed the contract for  
**DESIGN, BUILD, FINANCE and OPERATE  
OF THE WASTEWATER TREATMENT &  
SEWER SYSTEM FOR THE CITY OF BUDVA**

Contract Value signed: 58.6 Mio EURO  
Contract Period: construction + 30 years  
of operation & maintenance

# Project Development



Initially it was planned to construct four wastewater treatment plants. Due to a lack of disposable and adequate land plots, both parties agreed to construct only two plants and adjust the size of these plants.

The saved investments have been used for the adjustment of the main Budva WWTP (incl. complicated additional earth works) and the necessary additional transport lines and pumping stations.

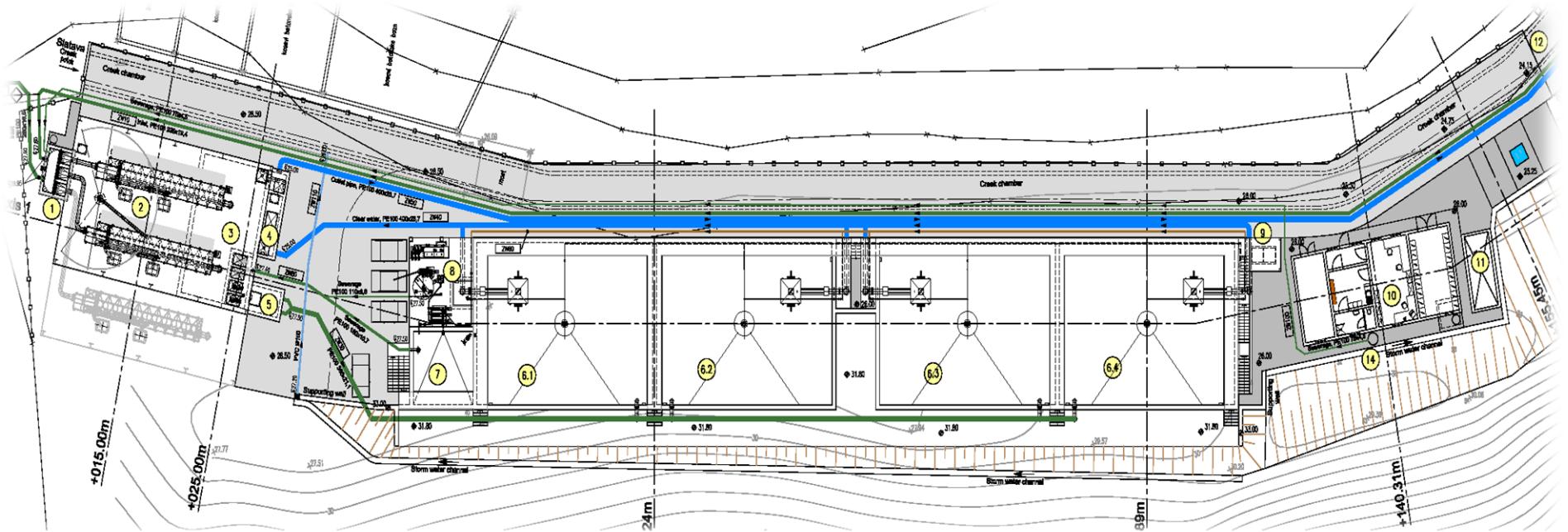
# Main wastewater treatment plant Budva



The main wastewater treatment plant Budva was taken into operation in May 2014.

Total costs: 25.8 Mio EURO

# Wastewater treatment plant Buljarica



The wastewater treatment plant Buljarica will be taken into operation in 2015.

Total costs: 7.3 Mio EURO

# Pumping station Zeps



The pumping station Zeps was taken into operation in May 2014.

Total costs: 1.6 Mio EURO

# Pumping station Budva



The pumping station Budva was taken into operation in May 2014.

Total costs: 2.0 Mio EURO

# Pumping station Belvi



The pumping station Belvi will be taken into operation in 2015.

Total costs: 1.3 Mio EURO

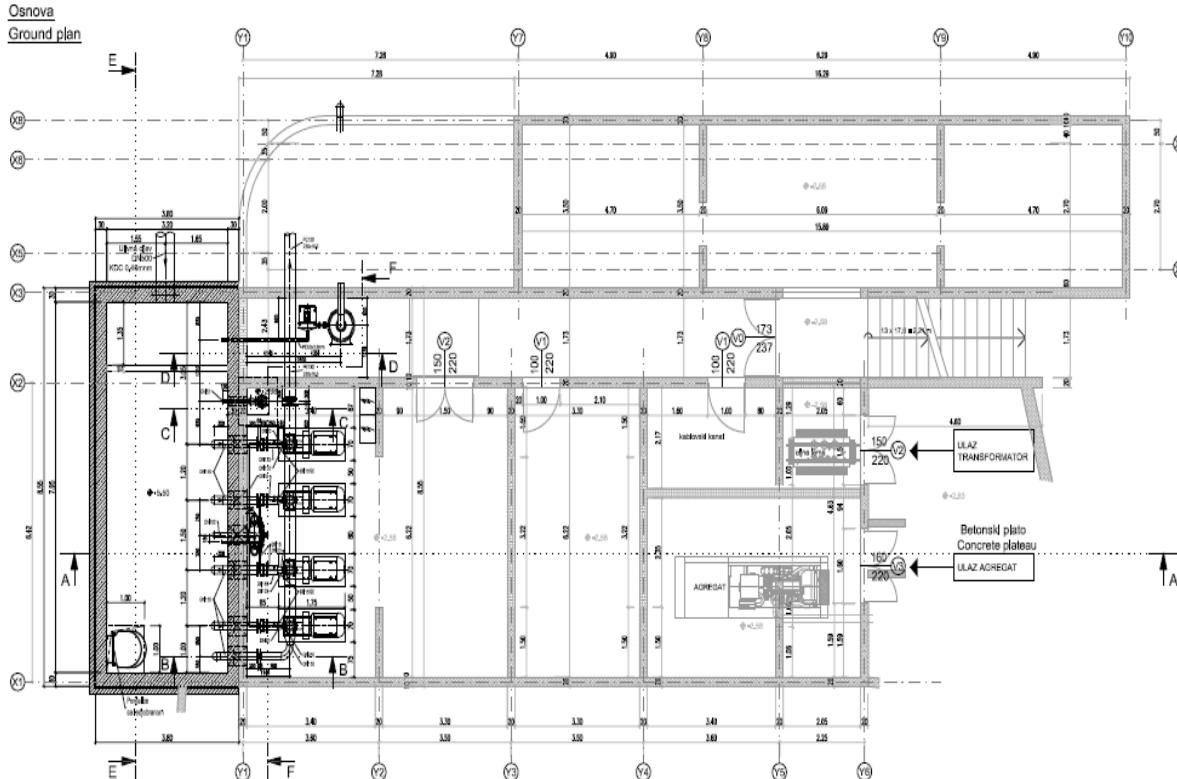
# Pressure, effluent and seawater pipes WWTP Budva



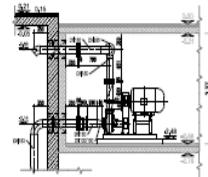
The pressure pipes to the WWTP Budva and the effluent and seawater pipe have been taken into operation in 2014.

Total costs: 7.5 Mio EURO

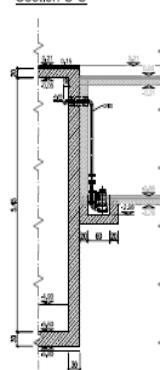
# Pumping station Petrovac



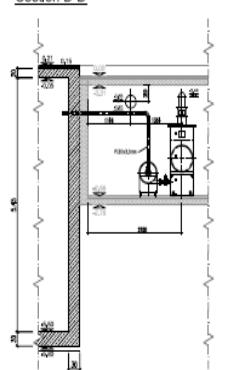
Presjek B-B  
Section B-B



Presjek C-C  
Section C-C



Presjek D-D  
Section D-D

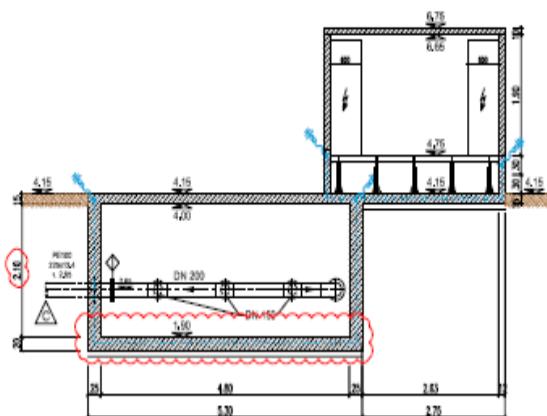


The pumping station Petrovac will be taken into operation in 2015.

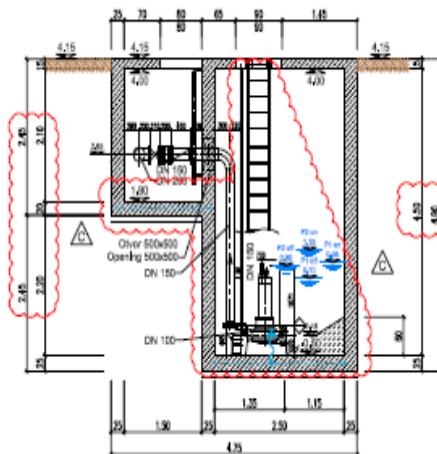
Total costs: 1.1 Mio EURO

# Pumping station Buljarica

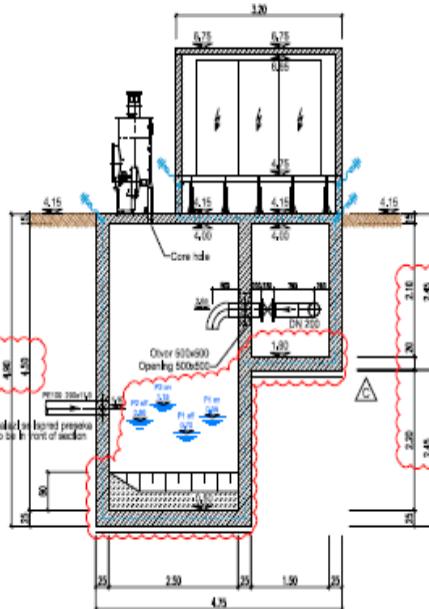
Presjek A-A  
Section A-A



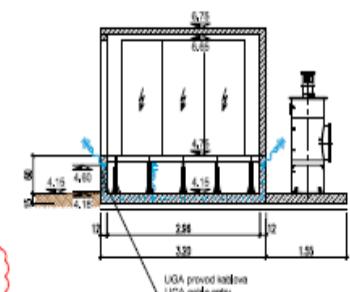
Presjek B-B  
Section B-B



Presjek C-C  
Section C-C



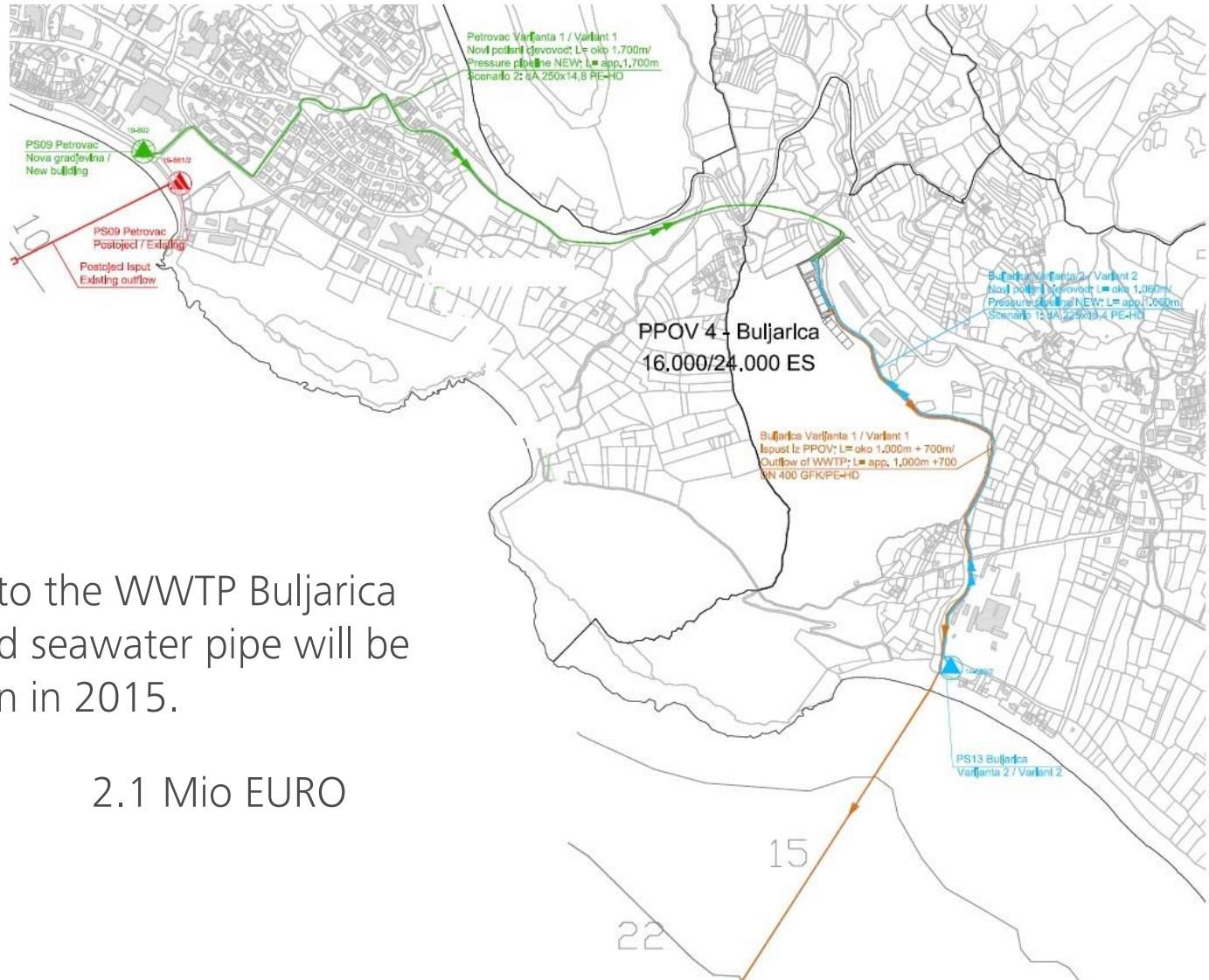
Presjek D-D  
Section D-D



The pumping station Buljarica will be taken into operation in 2015.

Total costs: 0.9 Mio EURO

# Pressure and effluent pipes WWTP Buljarica

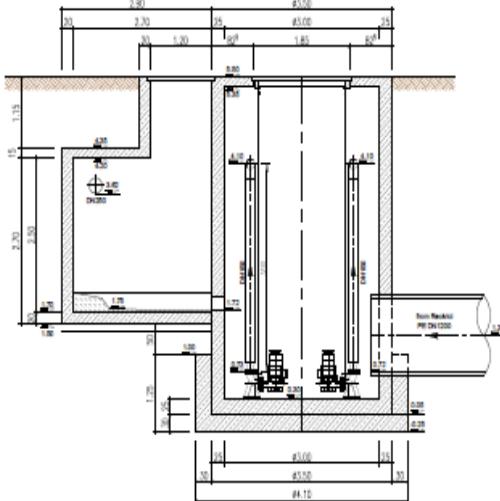


The pressure pipes to the WWTP Buljarica and the effluent and seawater pipe will be taken into operation in 2015.

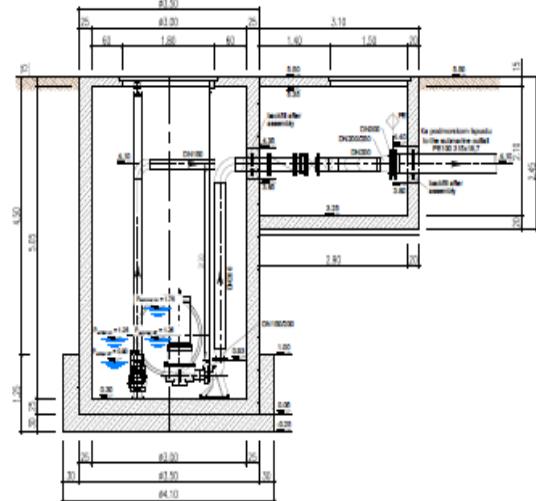
Total costs: 2.1 Mio EURO

# Pumping station and sea pipe Sveti Stefan

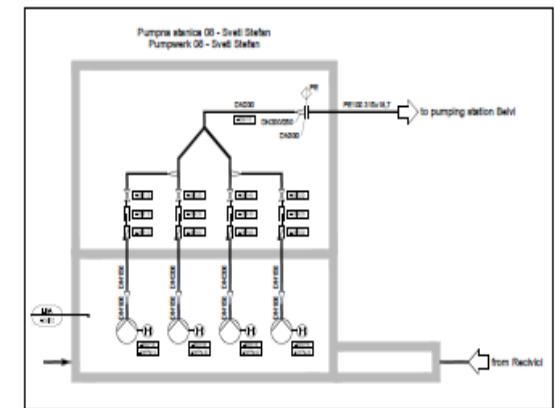
Presjek A-A  
Section A-A



Presjek B-B  
Section B-B



R&I Šema  
R&I schema



The pumping station Sveti Stefan will be renovated until 2015. Additionally there will be a new seawater pipe connecting PS Sveti Stefan with PS Belvi.

Total costs: 2.0 Mio EURO

# Operation and Maintenance



WTE provides Operation and Maintenance Services for the new constructed wastewater assets for the contract period of 30 years.



**OPŠTINA BUDVA**



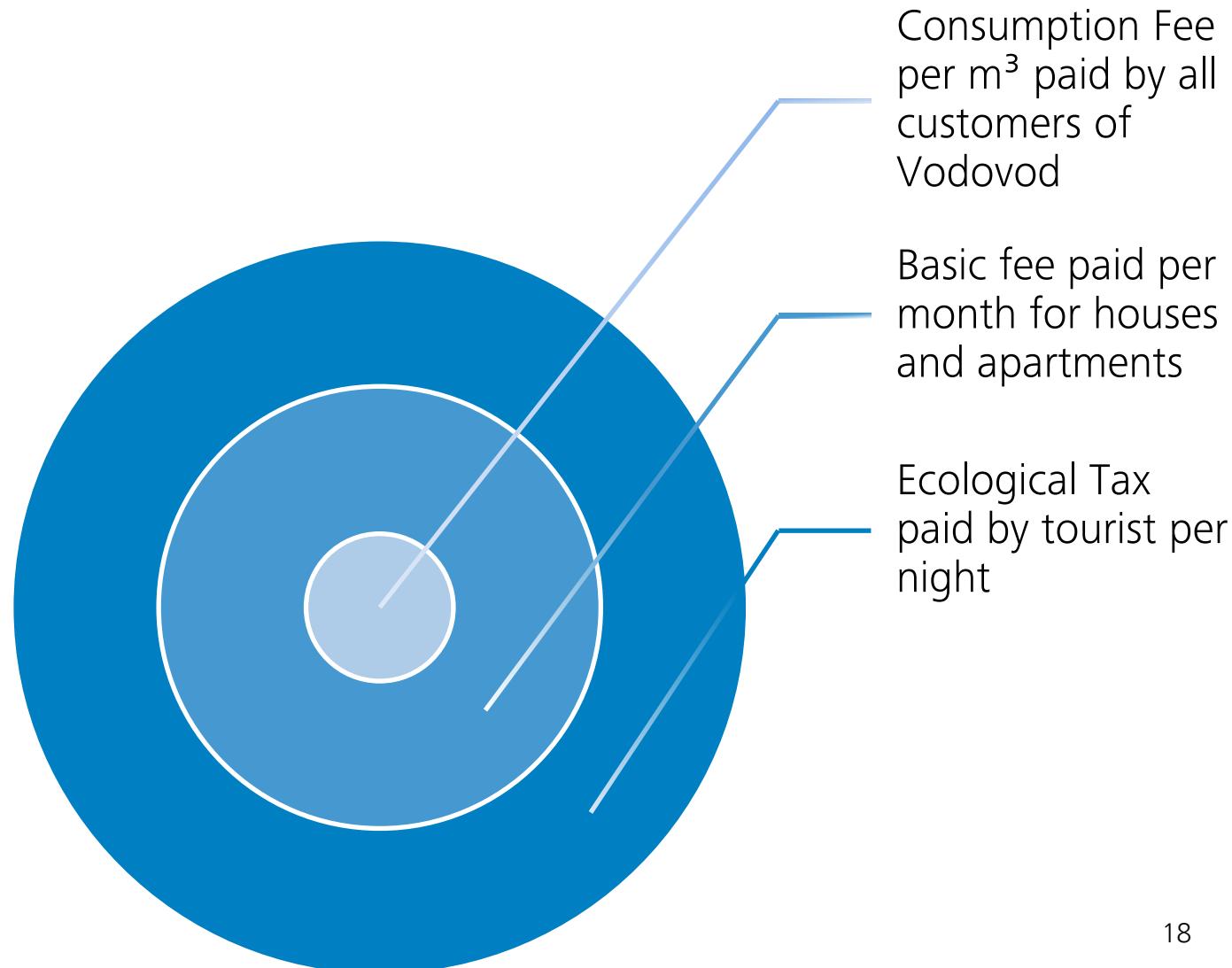
WTE costs for O&M of  
the new assets as  
defined in contract:  
1.7 m EURO

# Refinancing / Tariff System

Financing of the new wastewater system will be based on:

- Basic fee per month
- Consumption fee ( $m^3$ )
- Eco Tax

Additionally the City will grant money from the City budget in the first years



# New Tariff System

PREDLOG CIJENA VODOVODNIH I KANALIZACIONIH USLUGA JP " VODOVOD I KANALIZACIJA " BUDVA						
Kategorija potrošača	cijena usluge isporuke pitke vode po m <sup>3</sup>	cijena usluga odvođenja otpadnih voda i prečišćavanja po m <sup>3</sup>	PDV 7%	ukupni varijabilni dio cijene vodnih usluga	fiksni dio cijene po vodomjeru mjesечно bez PDV	
1	2	3	4=(2+3)*7%	5=(2+3+4)	6	
1 Domaćinstva zimski period	1.05	0.2	0.09	1.34	6.8	
2 Domaćinstva ljetni period	1.05	0.9	0.14	2.09	6.8	
3 Privreda zimski period	2.1	0.41	0.18	2.69	6.8	
4 Privreda ljetni period	2.1	1.82	0.27	4.19	6.8	
5 Privreda svoj bunar	nema potrošnje	mjesечni paušal			6.8	
6 Domaćinstvo svoj bunar	nema potrošnje	mjesечni paušal,osnov za obračun kvadratura objekta			3.4	
7 Socijalno ugroženi	50 % od cijene	50 % od cijene			6.8	
8 Domaćinstvo bez kanalizacije	1.05	paušal za zaštitu voda				

Napomene : 1,3 - Zimski period obračuna - (01. januar - 31. april) / (01. novembar - 31. decembar )

2,4 - Ljetni period obračuna - (01. maj - 30.oktobar )  
Fiksni dio cijene obračunava se svim korisnicima mjesечно , bez obzira na potrošnju i profil vodomjera ( jedan za jednu stanbenu jedinicu )

5 - Obračun otpadnih voda i kanalizacije za privredne objekte koji imaju svoje bunare vršiće se paušalno poređenjem

visine fakture sličnog objekta o čemu će se donijeti posebna odluka U.O preduzeća.

6 - Obračun otpadnih voda i kanalizacije za domaćinstva koji imaju svoje bunare vršiće se paušalno po kvadraturi stambenog objekta za šta će U.O. Preduzeća donijeti posebnu odluku.

8 - Paušal za zaštitu voda će biti određen posebnom odlukom U.O preduzeća po osnovu kvadrature objekta

fin. Direktor  
dipl.ecc Vujović Vladimir

New Fee System  
developed by City of  
Budva and Vodovod I  
Kanalizacija:

- Basic fee per month
- Consumption fee (m<sup>3</sup>)

There will be different fees in Summer and Winter period!