

FIVE-YEAR CAPITAL PLAN PROJECTS

Project Number	Construction Year	Project	Number of new Customers/ERUs	Interest to Obtain Service	Estimated Assessment	Estimated System Development	Estimated Environmental Imp.	Estimated Other Construction	Comments
M20	2012-13	Various North Owensboro Sewer Relinings	N/A					\$1,586,875	Replacement project/ I & I Improvement - KIA Loan
M19	2012-13	Max Rhoads Plant Sludge Well Improvement	N/A					\$150,000	Replacement project
M	2012-13	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$350,000	Replacement project/ I & I Improvement
C	2012-13	Long-Term Control Plan initiative(s)	N/A				\$200,000		CSO initiative
Total New Customers							\$200,000	\$2,086,875	
38	2013-14	Locust Hills Subdivision	64	X#	\$480,000	\$130,000			Federal grant awarded - KIA Loan *
37	2013-14	Sunrise Drive Area Sewer Extension	33	X	\$140,000				CSO initiative - KIA Loan
C1	2013-14	Old Hartford Road CSO Interceptor Project	N/A				\$385,000		CSO Initiative - KIA Loan
C2	2013-14	Harsh Ditch Separation Project (Sunrise Drive area)	N/A				\$1,070,000		CSO Initiative / Coordinated with City of Owensboro - KIA Loan
C3	2013-14	Harsh Ditch Downstream Imp./Center Street Tidegate	N/A				\$125,000	\$125,000	CSO Initiative - KIA Loan
26b	2013-14	Pleasant View Estates Subdivision	58	X	\$325,000				Assessment project
C7	2013-14	Lafayette Drive Pump Station and Force Main Diversion	N/A				\$150,000		CSO initiative
C4	2013-14	Southwest Master Pump Station System Study	N/A				\$200,000		CSO initiative (Study flow effects to both East and West Plants)
C5	2013-14	Locust Street Pump Station Rehabilitation	N/A				\$1,680,000		CSO Initiative/Maximization of Flow Improvement - KIA Loan
67c	2013-14	Masonville Phase 3 (Harmony Lane, Garden Heights)	150	X	\$400,000	\$350,000			Potential grant eligibility - eliminate package plant - KIA Loan
67d	2013-14	Masonville Phase 4 (Burton Road, Thoreau Village)	36	X	\$638,750	\$150,000			Potential grant eligibility - KIA Loan
M	2013-14	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$350,000	Replacement project/ I & I Improvement
C	2013-14	Long-Term Control Plan initiative(s)	N/A				\$150,000		CSO initiative
Total New Customers			341		\$1,983,750	\$630,000	\$3,760,000	\$475,000	
C4	2014-15	Southwest Master Pump Station System Improvements	N/A				\$4,800,000		CSO initiative - Redistribution of Flow
84b	2014-15	Sorgho - Woodland South Subdivision, Phase 2	55	X	\$325,000				Potential grant eligibility
C7	2014-15	Lafayette Drive Pump Station and Force Main Diversion	N/A				\$50,000		CSO initiative
C9	2014-15	Parkview Drive Area Detention/Separation Basin	N/A				\$2,000,000		CSO initiative
M	2014-15	Combined Sewer Tunnel Relining Project	N/A				\$1,000,000		CSO Initiative
M	2014-15	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$500,000	Replacement project/ I & I Improvement
C	2014-15	Long-Term Control Plan initiative(s)	N/A				\$250,000		CSO initiative
Total New Customers			55		\$325,000		\$8,100,000	\$500,000	
42	2015-16	Fox Chase Subdivision	36	X	\$180,000	\$50,000			Potential grant eligibility
43	2015-16	Covent Garden Subdivision	72	X	\$360,000	\$50,000			Potential grant eligibility
44	2015-16	Chatham Lane Sewer Extension	28	X	\$180,000	\$50,000			Potential grant eligibility
45b	2015-16	Hayden Park Subdivision - South	11	X	\$90,000	\$50,000			Potential grant eligibility
46a	2015-16	Daniels Lane Sewer Extension (South)	29		\$145,000	\$50,000			Potential grant eligibility
M21	2015-16	Ragu Pump Station Rehabilitation	N/A					\$750,000	Replacement/Rehabilitation Project - Capacity Improvement
M	2015-16	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$500,000	Replacement project/ I & I Improvement
C	2015-16	Long-Term Control Plan initiative(s)	N/A				\$350,000		CSO initiative
Total New Customers			176		\$955,000	\$250,000	\$350,000	\$1,250,000	
53	2016-17	Carlsbad/Reid Road Interceptor	35	X	\$75,000	\$150,000			Potential grant eligibility
C8	2016-17	Harsh Ditch Separation Project (Tampa Drive Area)	N/A				\$200,000		CSO Initiative
C6	2016-17	Harsh Ditch Separation Project (Frederica Area)	N/A				\$275,000		CSO Initiative
46b	2016-17	Daniels Lane Sewer Extension (North)	20~		\$175,000	\$50,000			Potential grant eligibility
M	2016-17	Combined Sewer Tunnel Relining Project	N/A				\$1,000,000		CSO Initiative
M8	2016-17	Ravine Sewer Upgrade, Phase 1	N/A					\$500,000	Replacement/Rehabilitation Project - Capacity Improvement
M	2016-17	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$750,000	Replacement project/ I & I Improvement
C	2016-17	Long-Term Control Plan initiative(s)	N/A				\$450,000		CSO initiative
Total New Customers			55		\$250,000	\$200,000	\$1,925,000	\$1,250,000	
M22	2017-18	Max Rhoads Plant Sludge Process Improvements	N/A					\$1,000,000	Replacement/Rehabilitation of the Sludge Building and Equipment
36	2017-18	Honeysuckle Lane/Springlane Area Extension	35	X	\$175,000	\$50,000			Potential grant eligibility
67b	2017-18	Masonville Phase 2 (Wilson Lane)	30	X	\$150,000	\$142,000			Potential grant eligibility - eliminate package plant
54	2017-18	Thruston Highway 144 Southwest Area Extension	12		\$60,000				Potential grant eligibility
98	2017-18	Airport/Bittel Road Area Sewer Extension	45		\$250,000	\$150,000			Potential grant eligibility (Airport)
66	2017-18	Philpot/Cedar Hills area	125~	X		\$800,000			Potential grant eligibility - 4 package treatment plants in area
35	2017-18	Bark Cove / Highway 60 Northeast Extension	26~		\$200,000				Potential grant eligibility
28	2017-18	Wimsatt Court Sewer Extension	8		\$50,000			\$30,000	Potential grant eligibility
M	2017-18	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$500,000	Replacement project/ I & I Improvement
C	2017-18	Long-Term Control Plan initiative(s)	N/A				\$550,000		CSO initiative
Total New Customers			281		\$885,000	\$1,142,000	\$550,000	\$1,530,000	

~ Denotes properties that have potential for multiple ERUs
M = Maintenance Project; C = CSO Initiative

X Denotes significant interest and/or need for service
Denotes grant approved

*Denotes contributions from other funding sources
**Denotes currently under construction