

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	2014-15	Various North Owensboro Sewer Relinings	N/A					\$1,586,875	Replacement project/ I & I Improvement - KIA Loan
38	2014-15	Locust Hills Subdivision	64	X #	\$480,000	\$130,000			Federal grant awarded - KIA Loan
37	2014-15	Sunrise Drive Area Sewer Extension	33	X	\$160,000				CSO initiative - KIA Loan
C1/C2	2014-15	Old Hartford Rd Interceptor/Harsh Ditch Separation Project	N/A				\$1,435,000		CSO Initiative - KIA Loan / Coordinated with City of Owensboro \$750,000 - KIA Loan
C3	2014-15	Harsh Ditch Downstream Imp./Center Street Tidegate	N/A				\$135,000	\$135,000	CSO Initiative - KIA Loan
C5	2014-15	Locust Street Pump Station Rehabilitation	N/A				\$1,680,000		CSO Initiative/Maximization of Flow Improvement - KIA Loan
C9	2014-15	Parkview Drive Area Detention/Separation Basin, Phase 1	N/A				\$450,000		CSO initiative
67d	2014-15	Masonville (to Burton Road)	1	X		\$100,000			Potential grant eligibility - KIA Loan - eliminated package plant
M	2014-15	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$800,000	Replacement project/ I & I Improvement
M8	2014-15	Upper Ravine Sewer (5th and Orchard)	N/A					\$375,000	Replacement/CSO initiative
OP	2014-15	Plant and Collection System Renovations/Replacements	N/A					\$1,356,650	Various operation/replacement expenses
C10	2014-15	Long-Term Control Plan initiative - Frederica Separation -3rd St	N/A				\$250,000		CSO initiative
2014-15 Total New Customers			98		\$640,000	\$230,000	\$3,950,000	\$4,253,525	2014-15 Total \$9,073,525
67d	2015-16	Masonville (Burton Road, Thoreau Village)	36	X	\$350,000	\$180,000			Potential grant eligibility - eliminate package plant - KIA Loan
67c	2015-16	Masonville (Harmony Lane, Garden Heights)	150	X	\$350,000	\$175,000		\$175,000	Potential grant eligibility - eliminate package plant - KIA Loan
67b	2015-16	Masonville (Wilson Lane)	30	X	\$250,000	\$60,000			Potential grant eligibility
46a	2015-16	Daniels Lane Sewer Extension (South)	29	X	\$230,000	\$60,000			Assessment project
42	2015-16	Fox Chase Subdivision	36	X	\$250,000	\$75,000			Assessment project
43	2015-16	Covent Garden Subdivision	72	X	\$370,000	\$150,000			Assessment project
44	2015-16	Chatham Lane Sewer Extension	28	X	\$250,000	\$250,000			Assessment project
45b	2015-16	Hayden Park Subdivision (South)	11	X	\$90,000	\$90,000			Assessment project
C4	2015-16	Southwest Master Pump Station System Improvements	N/A				\$7,315,000		CSO initiative - Redistribution of Flow
M	2015-16	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$950,000	Replacement project/ I & I Improvement
C11	2015-16	Scherm Ditch Separation Project (Princeton Pkwy)	N/A				\$125,000		CSO initiative / Coordinated with City of Owensboro
OP	2015-16	Plant and Collection System Renovations/Replacements	N/A					\$1,996,000	Various operation/replacement expenses
OP1	2015-16	UV Disinfection System - Max Rhoads and East Plant	N/A					\$2,500,000	Civil and equipment costs included
C	2015-16	Long-Term Control Plan initiative(s)	N/A				\$350,000		CSO initiative
2015-16 Total New Customers			392		\$2,140,000	\$1,040,000	\$7,790,000	\$5,621,000	2015-16 Total \$16,591,000
26b	2016-17	Pleasant View Estates Subdivision	58	X	\$330,000	\$25,000			Assessment project
28	2016-17	Wimsatt Court Sewer Extension	8	X	\$60,000			\$50,000	Potential grant eligibility
98	2016-17	Airport/Bittel Road Area Sewer Extension	45		\$350,000	\$280,000			Assessment project
M	2016-17	Combined Sewer Tunnel Relining Project	N/A				\$2,500,000		CSO Initiative
M	2016-17	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$800,000	Replacement project/ I & I Improvement
OP	2016-17	Plant and Collection System Renovations/Replacements	N/A					\$2,760,000	Various operation/replacement expenses
C	2016-17	Long-Term Control Plan initiative(s)	N/A				\$350,000		CSO initiative
2016-17 Total New Customers			111		\$740,000	\$305,000	\$2,850,000	\$3,610,000	2016-17 Total \$7,505,000
84b	2017-18	Sorgho - Woodland South Subdivision, Phase 2	55	X	\$325,000	\$20,000			Potential grant eligibility
M21	2017-18	Ragu Pump Station Rehabilitation	N/A					\$2,000,000	Replacement/Rehabilitation Project - Capacity Improvement
46b	2017-18	Daniels Lane Sewer Extension (North)	20		\$175,000	\$50,000			Potential grant eligibility
M	2017-18	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$600,000	Replacement project/ I & I Improvement
OP	2017-18	Plant and Collection System Renovations/Replacements	N/A					\$2,305,000	Various operation/replacement expenses
C	2017-18	Long-Term Control Plan initiative(s)	N/A				\$450,000		CSO initiative
2017-18 Total New Customers			75		\$500,000	\$70,000	\$450,000	\$4,905,000	2017-18 Total \$5,925,000
53	2018-19	Carlsbad/Reid Road Interceptor	35	X	\$75,000	\$150,000			Potential grant eligibility
C8	2018-19	Harsh Ditch Separation Project (Tampa Drive Area)	N/A				\$200,000		CSO Initiative
C7	2018-19	Lafayette Drive Pump Station and Force Main Diversion	N/A				\$200,000		CSO initiative
M	2018-19	Combined Sewer Tunnel Relining Project	N/A				\$1,500,000		CSO Initiative
M	2018-19	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$800,000	Replacement project/ I & I Improvement
OP	2018-19	Plant and Collection System Renovations/Replacements	N/A					\$2,000,000	Various operation/replacement expenses
M22	2018-19	Max Rhoads Plant Sludge Process Improvements	N/A					\$1,250,000	Replacement/Rehabilitation of the Sludge Building and Equipment
C	2018-19	Long-Term Control Plan initiative(s)	N/A				\$450,000		CSO initiative
2018-19 Total New Customers			35		\$75,000	\$150,000	\$2,350,000	\$4,050,000	2018-19 Total \$6,625,000
M8	2019-20	Ravine Sewer Upgrade, Phase 1	N/A					\$500,000	Replacement/Rehabilitation Project - Capacity Improvement
36	2019-20	Honeysuckle Lane/Springlane Area Extension	35	X	\$225,000	\$75,000			Potential grant eligibility
66	2019-20	Philpot/Cedar Hills area	125	X	\$200,000	\$800,000			Potential grant eligibility - 4 package treatment plants in area
35	2019-20	Bark Cove / Highway 60 Northeast Extension	26		\$200,000	\$45,000			Potential grant eligibility
62	2019-20	West Fifth Street Road area sewers	200		\$1,500,000	\$500,000			Potential grant eligibility
M	2019-20	Various Sewer Relinings and Manhole Rehabilitations	N/A					\$800,000	Replacement project/ I & I Improvement
OP	2019-20	Plant and Collection System Renovations/Replacements	N/A					\$2,159,002	Various operation/replacement expenses
C	2019-20	Long-Term Control Plan initiative(s)	N/A				\$550,000		CSO initiative
2019-20 Total New Customers			386		\$2,125,000	\$1,420,000	\$550,000	\$3,459,002	2019-20 Total \$7,554,002

C = CSO Initiative

M = Maintenance Project

OP = Operational Projects/Expenses

X Denotes significant interest and/or need for service

Denotes grant approved

*Denotes contributions/coordinations with other funding sources

**Denotes currently under construction