

FIVE-YEAR CAPITAL PLAN PROJECTS

Project Number	Construction Year	Project	# Customers /ERUs	Interest to Obtain Service	Estimated Assessment	Estimated System Development	Estimated Environmental Imp.	Estimated Other Construction	Comments	
67b,c,d	2015-16	Masonville Area Sewer Extension	216	X#	\$950,000	\$415,000		\$175,000	CDBG grant obtained - eliminate package plant - KIA Loan	
42,43,46a	2015-16	Hayden Road Area Sewer Extension	129	X	\$850,000	\$285,000			Assessment project - KIA Loan	
C4	2015-16	Southwest Master Pump Station System Improvements	N/A				\$7,315,000		CSO initiative - Redistribution of Flow - KIA Loan	
M20	2015-16	Various North Owensboro Sewer Relinings (Center St & Leak CO1)	N/A					\$750,000	Replacement project/ I & I Improvement - KIA Loan	**
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	**
Opsub	2015-16	Plant Equipment Upgrades/Replacements						\$145,000	Includes forecasted existing plant/facility equipment replacements - See Coded Ops 5yr	
Opsub	2015-16	Collection System Facilities & Equipment Upgrades/Replacements						\$1,301,000	Includes forecasted collection sys, all pump repair/replacement,fleet and PS replacemer	
Opsub	2015-16	RWRA Security System Upgrade						\$200,000	Tie all facilities together with RFID and upgraded security	
Opsub	2015-16	MR Milling and Paving Renovations						\$100,000	Back drive areas at MRP	
Opsub	2015-16	VOIP Upgrades						\$35,000	Cost to upgrade equipment for VOIP	
OP	2015-16	Plant and Collection System Renovations/Replacements	N/A					\$1,781,000	Various operation/replacement expenses	*
OP1a	2015-16	UV Disinfection System - Max Rhoads Plant	N/A				\$1,300,000		Civil and equipment costs included - KIA Loan (Design FY16, Const Begin FY17)	*
OP1b	2015-16	UV Disinfection System /Electrical Upgrades David Hawes Plant	N/A				\$1,200,000	\$700,000	TIF, Civil and equipment costs included - KIA Loan (Design FY16, Const FY17)	
C	2015-16	Long-Term Control Plan Initiative(s)	N/A				\$350,000		CSO initiative	
2015-16		Total New Customers	345		\$1,800,000	\$700,000	\$10,290,000	\$4,356,000	2015-16 Total	\$17,146,000
42,43,46a	2016-17	Hayden Road Area Sewer Extension	See 2015-16	X	\$85,000	\$50,000			Updated Estimates for Assessment project - KIA Loan	
OP1a	2016-17	UV Disinfection System - Max Rhoads & David Hawes Plants	N/A				\$100,000		TIF, Contingency	*
OP1c	2016-17	Generator Replacement - DHP	N/A					\$350,000	TIF, 1000KW Generator Replacement	*
OP1d	2016-17	Headworks Modifications/Bar Screen Construction DHP	N/A					\$1,850,000	TIF, Concrete and Structure work to utilize existing equipment	*
M21	2016-17	Ragu Pump Station Upgrades	N/A					\$2,000,000	TIF, Replacement/Rehabilitation Project - Capacity Improvement	*
26b	2016-17	Pleasant View Estates Subdivision	58	X	\$515,000	\$25,000			Assessment project - KIA Loan	*
84b	2016-17	Sorgho - Woodland South Subdivision, Phase 2	55	X	\$490,000	\$25,000			Assessment project - KIA Loan	*
M8	2016-17	Ravine Sewer Upgrade, Phase 2	N/A					\$3,465,000	Repl/Rehab Project - Capacity - KIA Loan	*
66	2016-17	Cedar Hills Sewer Extension Project (Design)	See 2017-18	X		\$200,000			Funding (KIA) and Package Plant Removal (Pending PSC ruling, etc) - Design	*
99	2016-17	Friendly Park Package Plant Replacement (Design)	69 SFR					\$75,000	Funding (Potential grant eligibility) (Pending PSC ruling, etc) - Design	*
M	2016-17	Various Sewer Relinings and Manhole Rehabilitations	N/A				\$80,000	\$720,000	Replacement project/ I & I Improvement	
Opsub	2016-17	Plant Equipment Upgrades/Replacements						\$85,000	Includes forecasted existing plant/facility equipment replacements - See Coded Ops 5yr	
Opsub	2016-17	Collection System Facilities & Equipment Upgrades/Replacements						\$1,230,000	Includes forecasted collection sys, all pump repair/replacement,fleet and PS replacemer	
Opsub	2016-17	MRP Press Building Demo/Replacement						\$250,000	Demo exist press bldg and replace structure	
Opsub	2016-17	DHP Sludge Holding Tanks Manifold/4&5 Piping Rehab						\$40,000	Finish remedial upgrades	
Opsub	2016-17	Rehab MRP Drying Beds						\$240,000	New trough/grating/channelling system	
Opsub	2016-17	Brickyard Drive/MRP Security Fencing						\$285,000	Sean estimate on separate access drive for brickyard. 100% RWRA financed	*
OP	2016-17	Plant and Collection System Renovations/Replacements	N/A					\$2,130,000	Various operation/replacement expenses	
C	2016-17	Long-Term Control Plan Initiative(s)	N/A				\$350,000		CSO initiative	
2016-17		Total New Customers	113		\$1,090,000	\$300,000	\$530,000	\$10,590,000	2016-17 Total	\$12,510,000
28	2017-18	Wimsatt Court Sewer Extension	8	X	\$60,000			\$50,000	Potential grant eligibility	
98	2017-18	Airport/Bittel Road Area Sewer Extension	45		\$350,000	\$280,000			Assessment project - KIA Loan combined with SWMPS	
66	2017-18	Cedar Hills Sewer Extension Project (Construction)	125	X		\$1,300,000		\$530,000	Funding (KIA) and Package Plant Removal (Pending PSC ruling, etc) - Construction	*
M	2017-18	Combined Sewer Tunnel Relining Project	N/A				\$250,000	\$2,250,000	CSO Initiative	
M	2017-18	Various Sewer Relinings and Manhole Rehabilitations	N/A				\$60,000	\$540,000	Replacement project/ I & I Improvement	
Opsub	2017-18	Plant Equipment Upgrades/Replacements						\$60,000	Includes forecasted existing plant/facility equipment replacements - See Coded Ops 5yr	
Opsub	2017-18	Collection System Facilities & Equipment Upgrades/Replacements						\$1,275,000	Includes forecasted collection sys, all pump repair/replacement,fleet and PS replacemer	
Opsub	2017-18	MR CCT3 Rehab						\$150,000	Rehab all steel CCT Components	
Opsub	2017-18	DHP Foliage Filtration						\$50,000	Screening/Odor control due to development	
Opsub	2017-18	MR Generator Replacement						\$200,000	900KW Generator Replacement	
OP	2017-18	Plant and Collection System Renovations/Replacements	N/A					\$1,735,000	Various operation/replacement expenses	
C	2017-18	Long-Term Control Plan Initiative(s)	N/A				\$450,000		CSO initiative	
2017-18		Total New Customers	178		\$410,000	\$1,580,000	\$760,000	\$5,105,000	2017-18 Total	\$7,855,000
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				\$150,000	\$1,350,000	CSO Initiative	
M	2018-19	Various Sewer Relinings and Manhole Rehabilitations	N/A				\$80,000	\$720,000	Replacement project/ I & I Improvement	
Opsub	2018-19	Plant Equipment Upgrades/Replacements						\$65,000	Includes forecasted existing plant/facility equipment replacements - See Coded Ops 5yr	
Opsub	2018-19	Collection System Facilities & Equipment Upgrades/Replacements						\$1,180,000	Includes forecasted collection sys, all pump repair/replacement,fleet and PS replacemer	
Opsub	2018-19	MR CCT2 Rehab						\$150,000	Rehab all steel CCT Components	
Opsub	2018-19	Collection and Plant Odor Control System						\$225,000	System wide Odor Control D/B Implementation post SWMaster implementation	
OP	2018-19	Plant and Collection System Renovations/Replacements	N/A					\$1,620,000	Various operation/replacement expenses	
M22	2018-19	Max Rhoads Plant Sludge Process Improvements	N/A					\$1,250,000	Replacement/Rehabilitation of the Sludge Building Equipment	
C	2018-19	Long-Term Control Plan Initiative(s)	N/A				\$450,000		CSO initiative	
2018-19		Total New Customers	0		\$0	\$0	\$1,080,000	\$4,940,000	2018-19 Total	\$6,020,000
46b	2019-20	Daniels Lane Sewer Extension (North)	20		\$175,000	\$50,000			Potential grant eligibility	
35	2019-20	Bark Cove / Highway 60 Northeast Extension	26		\$200,000	\$45,000			Potential grant eligibility	
M	2019-20	Various Sewer Relinings and Manhole Rehabilitations	N/A				\$80,000	\$720,000	Replacement project/ I & I Improvement	
Opsub	2019-20	Plant Equipment Upgrades/Replacements						\$65,000	Includes forecasted existing plant/facility equipment replacements - See Coded Ops 5yr	
Opsub	2019-20	Collection System Facilities & Equipment Upgrades/Replacements						\$1,365,000	Includes forecasted collection sys, all pump repair/replacement,fleet and PS replacemer	
Opsub	2019-20	Grimes Fuel Station (12,000 Gallons)						\$125,002	Legacy estimate	
Opsub	2019-20	MR Clarifiers Sandblast/Clean						\$100,000	Legacy Estimate	
Opsub	2019-20	Dump Truck						\$109,000	Legacy Estimate (This fleet item not included in scheduled replacements above)	
OP	2019-20	Plant and Collection System Renovations/Replacements	N/A					\$1,764,002	Various operation/replacement expenses	
C	2019-20	Long-Term Control Plan Initiative(s)	N/A				\$550,000		CSO initiative	

Project Number	Construction Year	Project	# Customers /ERUs	Interest to Obtain Service	Estimated Assessment	Estimated System Development	Estimated Environmental Imp.	Estimated Other Construction	Comments	
2019-20		Total New Customers	46		\$375,000	\$95,000	\$630,000	\$2,484,002	2019-20 Total	\$3,584,002
44	2020-21	Chatham Lane Sewer Extension	30	X	\$260,000	\$280,000			Assessment project	*
45b	2020-21	Hayden Park Subdivision (South)	11	X	\$90,000	\$115,000			Assessment project	
53	2020-21	Carlsbad/Reid Road Interceptor	35	X	\$75,000	\$150,000			Potential grant eligibility	
36	2020-21	Honeysuckle Lane/Springlane Area Extension	35	X	\$225,000	\$75,000			Potential grant eligibility	
62	2020-21	West Fifth Street Road Area Sewers	200		\$1,500,000	\$500,000			Potential grant eligibility	
C12	2020-21	Baybrook Interceptor/Separation Project					\$300,000		CSO initiative	
C13	2020-21	Parkway Drive Interceptor Project					\$2,600,000		CSO initiative	
M	2020-21	Various Sewer Relinings and Manhole Rehabilitations	N/A				\$80,000	\$720,000	Replacement project/ I & I Improvement	
Opsub	2020-21	Plant Equipment Upgrades/Replacements						\$55,000	Includes forecasted existing plant/facility equipment replacements - See Coded Ops 5yr	
Opsub	2020-21	Collection System Facilities & Equipment Upgrades/Replacements						\$1,580,000	Includes forecasted collection sys, all pump repair/replacement,fleet and PS replacemer	
Opsub	2020-21	UV Expansion						\$150,000	Guesstimate for additional module/bank for higher flows	
OP	2020-21	Plant and Collection System Renovations/Replacements	N/A					\$1,785,000	Various operation/replacement expenses	
C	2020-21	Long-Term Control Plan Initiative(s)	N/A				\$550,000		CSO initiative	
2020-21		Total New Customers	311		\$2,150,000	\$1,120,000	\$3,530,000	\$2,505,000	2020-21 Total	\$9,305,000
C = CSO Initiative				X Denotes significant interest and/or need for service					*Denotes contributions/coordinations with other funding sources	
M = Maintenance Project				# Denotes grant approved					**Denotes currently under construction	
OP = Operational Projects/Expenses				SFR - Single Family Residential						

Proposed

Planning Document Only - Schedule of projects subject to change based on several factors, including funding.