COUNTYWIDE FACILITIES PLAN OVERVIEW

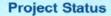
Oldham County Sewer District





Facilities Plan Goals

- Develop a comprehensive wastewater master plan to serve OCSD's 20-year needs in a cost-effective, environmentally sound manner.
- Eliminate package wastewater treatment plants (WWTP).
- Pursue regional solutions.
- Provide flexibility to serve existing and future needs.
- Solicit stakeholder input.
- Obtain grants and low-interest loans to minimize financial impact on OCSD customers.



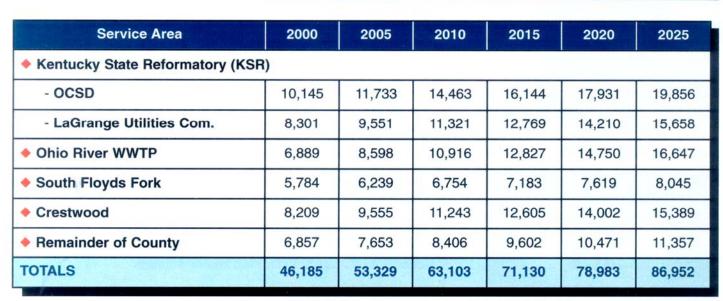
- Background information/existing facilties inventory complete
- Population and flow projections complete
- Service area delineation complete
- Currently developing and evaluating alternatives.
- Seeking public input.





- Submit to Kentucky Division of Water by October 1, 2006.
- Conduct formal public hearing during October 2006.

Population Projections







Wastewater Flow Projections (Gallons Per Day)

Service Area	2000	2005	2010	2015	2020	2025
♦ KSR						
- OCSD	1,319,700	1,478,550	1,836,500	2,089,650	2,352,050	2,629,740
- LaGrange Utilities Com.	1,223,500	1,348,500	1,857,600	2,334,400	2,809,950	3,284,300
- Total	2,543,200	2,827,050	3,694,100	4,424,050	5,162,000	5,914,040
♦ Ohio River WWTP	688,900	859,800	1,091,600	1,282,700	1,475,000	1,667,400
♦ South Floyds Fork	621,735	667,260	718,760	761,685	805,285	847,835
◆ Crestwood	1,293,495	1,549,830	1,749,895	1,809,595	2,105,390	2,361,565
TOTALS	5,147,330	5,903,940	7,254,355	8,278,030	9,547,675	10,790,840



KSR Service Area

- Largest service area in both area and population.
- Service area projected to have the largest future growth and development.
- Considered first priority for plan implementation
- Five alternatives developed.
- Estimated capital project costs range from \$54.7 million to \$59.6 million.



Crestwood Service Area

- ◆ Continued implementation of the selected plan from the 2002 Facilities Plan.
- Primary goal is to eliminate existing WWTPs.
- Considered second priority for plan implementation
- Estimated capital project cost is \$1.9 million plus treatment cost at Louisville MSD's Hite Creek WWTP.

Ohio River WWTP Service Area

- Continued implementation of the selected plan from the 2002 Facilities Plan.
- Primary goal is to eliminate existing WWTPs and serve growth areas.
- Considered second priority for plan implementation
- Estimated capital project cost is \$8.7 million.



South Floyds Fork Service Area

- Sparsely populated area with septic tanks.
- Large per capita cost to provide service.
- Considered third priority for plan implementation
- Five alternatives developed
- Estimated capital project costs range from \$4.6 million to \$14.8 million.