

Draft Storm Water Capital Budget Plan FY 2017 - FY 2022

Code	Name	Projects Prior Approved	Type	Start	Current Project Cost Estimate	Estimate Class	Prior FYS (Actual + Projections)	Annual Projected Capital Budget					TOTAL
								FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
★ S000	Subdivisions - Acquired Storm Water Assets		Program	Annual	Allocation	n/a	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
S418	Asset Management & Emergencies: Flood Pump Stations		Program	Annual	Allocation	n/a	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
S577	Storm Water Cost Share Program (subtotal)		Program	Annual	Allocation	n/a	\$ 1,244,357	\$ 1,108,288	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 5,552,646
	Storm Water Cost Share Program - Current FY Program Balance							\$ 155,788					
	Storm Water Cost Share Program - New Project Funding							\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
	Arlington Rd., Park Hills							\$ 137,000					
	Calumet, Crestview Hills							\$ 15,500					
S578	Storm Water Technical Flood Assistance and Plan Development (subtotal)		Program	Annual	Allocation	n/a	\$ 236,349	\$ 1,140,659	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,377,008
	Storm Water Technical Flood Assistance and Plan Development - Current FY Program Balance							\$ 415,281					
	Storm Water Technical Flood Assistance and Plan Development - New Project Funding							\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
	Covington Flooding Further Evaluation							\$ 16,075					
	Banklick DS/Pleasant Run Creek Master Plan							\$ 209,303					
S579	Storm Water Capital Improvements (subtotal)		Program	Annual	Allocation	n/a	\$ 681,379	\$ 2,482,935	\$ 2,699,925	\$ 2,388,125	\$ 1,500,000	\$ 1,500,000	\$ 11,252,364
	Storm Water Capital Improvements - Current FY Program Balance							\$ 459,116	\$ 575,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
	Storm Water Capital Improvements - New Project Funding							\$ 575,000					
	US 27 Storm Sewer Improvements Bluegrass/KY Ave	PA						\$ 99,800	\$ 1,236,800				
	Grand and Tremont Storm Water Improvements	PA						\$ 267,097	\$ 888,125	\$ 888,125			
	Kimberly Drive							\$ 229,699					
	Greenbriar Ave., Ft. Mitchell							\$ 228,929					
	Hudson Ave. Storm Sewer Improvements							\$ 235,340					
	Ft. Henry Storm Sewer Relocation							\$ 82,954					
	Chelsea/Avon 60" Storm Sewer, Ft. Mitchell							\$ 305,000					
◆ S580	Storm Water Integration Projects (subtotal)		Program	Annual	Allocation	n/a	\$ 322,066	\$ 3,956,817	\$ 456,664	\$ -	\$ -	\$ -	\$ 4,735,546
	Storm Water Integration Projects - Current FY Program Balance							\$ 270,000					
	Jacob Price Redevelopment Sewer Separation, Phase 2 and 3	PA						\$ 1,384,674					
	Waters Edge Storm Sewer Improvements, Phase 1 and 2	PA						\$ 1,998,450					
	State Route 9 Feasibility Study							\$ 5,459					
	Aqua on the Levee	PA						\$ 291,234					
	State Route 9 Storm System - Betterment							\$ -	\$ 456,664				
	Rivercenter, Covington Sewer Separation							\$ 7,000					
S600	Asset Management & Emergencies: Storm Sewers		Program	Annual	Allocation	n/a	\$ 4,038,043	\$ 3,230,118	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 19,268,161
	Asset Management & Emergencies: Storm Sewers - New Project Funding							\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
	Banklick Wetland Streambank Stabilization							\$ 230,118					
S700	Enterprise Information Technology Support		Program	Annual	Allocation	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL ALL PROGRAMS							\$ 6,717,195	\$ 11,988,817	\$ 7,276,589	\$ 6,508,125	\$ 5,620,000	\$ 5,620,000	\$ 43,730,725

- ★ Project/Program supports service expansion and the addition of new customers
- ◆ Project/Program supports the Consent Decree Watershed Plan