

FY19 Budget Status		Yes		FY2019 Budget				Total Project Budget				Status Explanation
Category	Type	Project Code	Project Name	FY19 Spend Budget	FY19 Actual	Remaining Forecasted Amount to Spend	Projected (Over) / Under Spend Budget	Project Budget	Project Actual as of 3/31/18	Remaining Project Forecasted Amount to Spend	Projected (Over) / Under Total Project Budget	
Subdivisions - Acquired Storm Water Assets	Program	S000	Subdivisions - Acquired Storm Water Assets	\$ 40,000	\$ -	\$ 40,000	\$ 0	\$ 40,000	\$ -	\$ 40,000	\$ 0	
Subdivisions - Acquired Storm Water Assets Total				\$ 40,000	\$ -	\$ 40,000	\$ 0	\$ 40,000	\$ -	\$ 40,000	\$ 0	
Storm Water Cost Share Program	Program	S577	Storm Water Cost Share Program (New)	\$ 1,629,417	\$ -	\$ 1,629,417	\$ -	\$ 1,629,417	\$ -	\$ 1,629,417	\$ -	
Storm Water Cost Share Program Total				\$ 1,629,417	\$ -	\$ 1,629,417	\$ -	\$ 1,629,417	\$ -	\$ 1,629,417	\$ -	
Storm Water Technical Flood Assistance and Plan Development	Program	S578	Storm Water Technical Flood Assistance and Plan Development	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ (0)	
Storm Water Technical Flood Assistance and Plan Development Total				\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ (0)	
Storm Water Capital Improvements	Program	S579	Storm Water Capital Improvements	\$ 575,000	\$ -	\$ 575,000	\$ -	\$ 575,000	\$ -	\$ 575,000	\$ -	
	Project	S15-001-01	US 27 Storm Sewer Improvements Bluegrass/KY Ave	\$ 1,530,816	\$ -	\$ 1,530,816	\$ (0)	\$ 1,373,219	\$ 53,109	\$ 1,628,316	\$ (308,206)	Scope was expanded to address poor condition of some additional pipe, poor hydraulic conditions, and move the pipe away from existing businesses, etc. Geotechnical borings have identified very poor soil conditions also raising the estimated construction costs.
	Project	S17-001-01	Grand and Tremont Storm Water Improvements	\$ 789,000	\$ -	\$ 789,000	\$ -	\$ 2,075,623	\$ 133,214	\$ 1,918,040	\$ 24,368	
	Project	S579-12	Kimberly Drive	\$ 64,599	\$ -	\$ 64,599	\$ (0)	\$ 284,000	\$ 24,445	\$ 259,661	\$ (106)	
	Project	S579-17	Hudson Ave. Storm Sewer Improvements	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 254,000	\$ 18,851	\$ 201,250	\$ 33,899	
	Project	S579-22	Chelsea/Avon 60" Storm Sewer, Ft. Mitchell	\$ 389,713	\$ -	\$ 389,713	\$ (0)	\$ 396,000	\$ 47,787	\$ 492,213	\$ (144,000)	Construction estimate was increased to account for dealing with bedrock and close proximity of proposed replacement pipe relative to some of the homes.
Storm Water Capital Improvements Total				\$ 3,499,128	\$ -	\$ 3,499,129	\$ (1)	\$ 4,957,842	\$ 277,405	\$ 5,074,481	\$ (394,044)	
Storm Water Integration Projects	Program	S580	Storm Water Integration Projects	\$ 456,664	\$ -	\$ 456,664	\$ -	\$ 456,664	\$ -	\$ 456,664	\$ 0	
	Project	S580-11-1	Jacob Price Redevelopment Sewer Separation, Phase 2 and 3	\$ 1,342,573	\$ -	\$ 1,342,573	\$ (0)	\$ 1,535,000	\$ 186,533	\$ 1,347,073	\$ 1,394	
	Project	S580-16	Aqua on the Levee	\$ 398,256	\$ -	\$ 398,256	\$ (0)	\$ 470,000	\$ 181,411	\$ 398,856	\$ (110,267)	Project has been delayed by the Army Corps review resulting in higher costs. Also, there was unforeseen requirements pertaining to the Army Corps approval.
	Project	S580-18	State Route 9 Storm System - Betterment	\$ -	\$ -	\$ -	\$ -	\$ 472,000	\$ 91,953	\$ 380,047	\$ 0	
Storm Water Integration Projects Total				\$ 2,197,493	\$ -	\$ 2,197,494	\$ (1)	\$ 2,933,664	\$ 459,897	\$ 2,582,640	\$ (108,874)	
Asset Management & Emergencies: Storm Sewers	Program	S600	Asset Management & Emergencies: Storm Sewers	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	
Asset Management & Emergencies: Storm Sewers Total				\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	
Grand Total				\$ 10,866,038	\$ -	\$ 10,866,039	\$ (1)	\$ 13,060,923	\$ 737,303	\$ 12,826,538	\$ (502,918)	