



**Proposed
Johnson County
Stormwater Management
Program Expenditures
for 2006**



Johnson County
Stormwater Management

Section 1: Expenditures Summary

Stormwater Management Program 2006 Expenditures Summary

		% of bdgt
2006 Estimated Revenue	\$ 12,047,385	
<div style="border: 1px solid black; width: 60%; margin: 0 auto; height: 20px;"></div>		
Funds Available for 2006 Program	\$ 12,047,385	
ADMINISTRATIVE SERVICES		
	\$ 590,000	4.9%
Personnel Services	\$ 300,000	
County Support Services	\$ 250,000	
Operating Expenses	\$ 40,000	
SMP REGIONAL & SUPPORT PROJECTS		
NPDES PHASE II SERVICES		
	\$ 200,000	1.7%
Public Education & Outreach/Involvement	\$ 150,000	
Illicit Discharge/General Engineering	\$ 50,000	
SUPPORT PROJECTS		
	\$ 2,600,000	21.6%
Stream/Rain Gauge Maintenance	\$ 150,000	
Floodplain mapping/maintenance	\$ 150,000	
Floodwarning Implementation	\$ 100,000	
Engineering Support	\$ 300,000	
Studies	\$ 1,400,000	
Regional & R&D Projects	\$ 500,000	
GRANT PROJECTS		
	\$ 500,000	4.2%
Yr 5 USGS Baseline WQ Project	\$ 400,000	
USGS/EPA CO-FUNDED PROJECT(S)	\$ 100,000	
ADMINISTRATIVE SERVICES	\$ 590,000	4.9%
REGIONAL & SUPPORT PROJECTS	\$ 3,300,000	27.5%
DESIGN & CONSTRUCTION PROJECTS	\$ 8,130,000	67.6%
2006 Expenditures	\$ 12,020,000	100.0%

Section 2: Capital Projects List

Johnson County Stormwater Management Program 2006 Capital Project List

Cost Benefit Rating	City	Project Number	Benefit Rating	Best Estimate	Cumulative Project Total	SMP Share	SMP Exceed Authority	Cumulative Exceed Amount	Location
1 (a)	Leawood	NC 04 001 02	240	\$ 1,290,788	\$ 1,290,788	\$968,091	\$1,064,900	\$1,064,900	153rd & Rosewood - Brittney Woods Subdivision & Iron Horse Golf Club
1 (a)	Prairie Village	DB 11 013 02	170	\$ 1,246,300	\$ 2,537,088	\$934,725	\$1,028,198	\$2,093,098	Somerset, Delmar, Fontana Drainage South of 83rd St
1(a)	Roeland Park	RC 12 012	370	\$ 2,655,982	\$ 5,193,070	\$1,991,987	\$2,191,185	\$4,284,283	48th and Mohawk to 53rd and Reinhardt
922	Fairway	BC 03 041	235	\$ 216,700	\$ 5,409,770	\$162,525	\$237,525	\$4,521,808	Lockton to Windsor Stormwater Improvements
1,062	Unincorporated	LB 01 050	300	\$ 318,550	\$ 5,728,320	\$238,913	\$313,913	\$4,835,720	180th St and Lone Elm Stormwater Improvements
3,173	Shawnee	TC 21 059	300	\$952,000	\$ 6,680,320	\$714,000	\$789,000	\$5,624,720	52nd St and Charles St Storm Drainage Improvements
4,078	Overland Park	TC 10 030	220	\$897,250	\$ 7,577,570	\$672,938	\$747,938	\$6,372,658	79th and Grandview Stormwater Improvements
4,227	Shawnee	MC 21 068	220	\$930,000	\$ 8,507,570	\$697,500	\$772,500	\$7,145,158	Vahalla Drive, north of 67th Terrace Stormwater Improvements
5,174	Unincorporated	BR 01 005	230	\$1,190,000	\$ 9,697,570	\$892,500	\$981,750	\$8,126,908	160th and Kranker Dr Stormwater Improvements

Note: (a) These are continuation projects from 2005. Leawood, Prairie Village and Roeland Park requested to fund the design only as part of the 2005 budget. Therefore the projects have been moved to the top of the list and the cities must fund the construction in 2006.

26-Apr-2005

Section 3: Regional and Support Projects

Stormwater Management Program Regional and Support Projects for 2006

Project Name:	NPDES Phase II Services
Intent:	To provide the cities and Johnson County with the agreed services for Year 2 compliance with EPA's Phase II National Pollutant Discharge Elimination System (NPDES) Stormwater mandate.
Budget:	\$200,000
Description:	<p>The following activities will be funded to support Year 2 compliance for the six minimum control measures identified in EPA's NPDES Phase II mandate:</p> <ol style="list-style-type: none"> 1. Public Education & Outreach/Involvement 2. Illicit Discharge & Detection (Specifically the Household Hazardous Waste Disposal Program) 3. General Engineering/Administrative Support for other minimum control measures <p>Public Education and Outreach will focus on regional coordination through the Mid America Regional Council and sponsoring local and regional organizations..</p>

Project Name:	Stream & Rain Gauge Network Maintenance
Intent:	To provide data transmission and maintenance of the existing stream and rain gauge network.
Budget:	\$150,000
Description:	These gauges are part of an existing data collection network and will become part of the floodwarning system. Maintenance is provided by the City of Overland Park and the US Geological Survey.

Stormwater Management Program Regional and Support Projects for 2006

Project Name:	Floodplain Mapping Maintenance and Update
Intent:	To maintain and update the floodplain mapping information being developed as part of the county-wide watershed studies.
Budget:	\$150,000
Description:	Provide for the maintenance of the technical data and mapping associated with the floodplains developed as part of the county-wide watershed studies. These floodplains will include the Federal Emergency Management Agency (FEMA)'s regulatory floodplains, as well as the cities'/Johnson County's regulatory floodplains (including future floodplain limits). Updates submitted by developers/engineers/cities will be incorporated on a regular basis and the technical and mapping data kept current. Specific elements of the budget include funding for: <ol style="list-style-type: none"> 1. University of Kansas Urban Professional Services Center. 2. Incorporation of map changes since the initiation of the studies as part of the formal submittal process to FEMA.

Project Name:	Floodwarning System Implementation
Intent:	To continue implementation of a County-wide floodwarning system.
Budget:	\$100,000
Description:	These funds will be used to continue to enhance the "backbone" of the County-wide floodwarning system based on the recommendations of the Floodwarning Feasibility Study.

Project Name:	Engineering Support
Intent:	To provide the Program with professional/consultant assistance and services on necessary of engineering, environmental, public relations, information technology, surveying services and other necessary support services.
Budget:	\$300,000
Description:	The contract provides necessary resources, knowledge and expertise required by the Program.

Stormwater Management Program Regional and Support Projects for 2006

Project Name:	Studies
Intent:	To fund studies identified by the cities.
Budget:	\$1,400,000
Description:	<p>Studies to be funded include the following:</p> <ul style="list-style-type: none"> • Preliminary Engineering Studies (\$300,000) • Corps of Engineers Upper Turkey Creek Study (\$250,000) • Corps of Engineers Brush Creek Study (\$200,000) • City of Gardner Stormwater System Analysis Study (\$400,000) • County-wide or watershed-level study yet to be determined (\$250,000)

Project Name:	Regional Support and Research & Development Projects
Intent:	Projects yet to be identified for regional efforts and research & development activities.
Budget:	\$500,000
Description:	These funds will be used to support regional efforts and to further the state of the practice of stormwater in Johnson County and the Kansas City Metropolitan Area.

Project Name:	Grant-Funded Projects
Intent:	Provide the Program share for grant funded projects.
Budget:	\$500,000
Description:	These funds will be used to pay the Program's portion of the ongoing USGS Base-Line Water Quality Project (\$400,000) and also includes \$100,000 for a yet to be identified grant project.

Section 4: Projects Yet to Be Funded

Johnson County Stormwater Management Program List of Projects Eligible for Future Funding

Cost Benefit Rating	City	Project Number	Benefit Rating	Best Estimate	Cumulative Project Total	SMP Share	SMP Exceed Authority	Cumulative Exceed Amount	Location
4,886	Shawnee	TC 21 051	220	\$1,075,000	\$ 1,075,000	\$806,250	\$886,875	\$886,875	Drainage Improvements in the area of Johnson Dr. to 59th St, West of Flint
6,103	Shawnee	TC 21 053	330	\$2,014,000	\$ 3,089,000	\$1,510,500	\$1,661,550	\$2,548,425	50th Street/50th Terrace Storm Drainage Improvements
6,379	Shawnee	TC 21 052	330	\$2,105,000	\$ 5,194,000	\$1,578,750	\$1,736,625	\$4,285,050	Storm Drainage Improvements in the Area of 70th and Flint to South of Yager
8,946	Roeland Park	RC 12 014 02	340	\$3,041,634	\$ 8,235,634	\$2,281,226	\$2,509,348	\$6,794,398	55th St and Granada Stormwater Improvements
10,117	Overland Park	NC 10 003 01	340	\$3,439,758	\$ 11,675,392	\$2,579,819	\$2,837,800	\$9,632,198	Stanley Storm Drainage, 151st Ter and Metcalf
10,578	Unincorporated	BR 01 006 02	135	\$1,428,000	\$ 13,103,392	\$1,071,000	\$1,178,100	\$10,810,298	Replace bridge, raise road 3 feet at 18500 Lackman Road
11,630	Shawnee	TC 21 026	235	\$2,733,000	\$ 15,836,392	\$2,049,750	\$2,254,725	\$13,065,023	Drainage Improvements in the area west of 57th & Cody to 55th & Monrovia
12,900	Unincorporated	BB 01 092	100	\$1,290,000	\$ 17,126,392	\$967,500	\$1,064,250	\$14,129,273	199th St. East of Sunflower Rd Stormwater Improvements
13,106	Shawnee	TC 21 047	330	\$4,325,000	\$ 21,451,392	\$3,243,750	\$3,568,125	\$17,697,398	Drainage Improvements in the area of Johnson Dr. & Halsey, West of Quivira
15,663	Mission	RC 06 016	185	\$2,897,608	\$ 24,349,000	\$2,173,206	\$2,390,527	\$20,087,925	Rock Creek from Woodson to Roe, channel widening RCB construction
16,280	Lenexa	MC 05 042 01	175	\$2,849,000	\$ 27,198,000	\$2,136,750	\$2,350,425	\$22,438,350	Mac Acres Subdivision Stormwater Improvements
16,715	Overland Park	IC 10 055	285	\$4,763,700	\$ 31,961,700	\$3,572,775	\$3,930,053	\$26,368,403	103rd and Connell, ditch liner and box culverts
18,367	Lenexa	MC 05 043 01	215	\$3,949,000	\$ 35,910,700	\$2,961,750	\$3,257,925	\$29,626,328	91st and Monticello - Whispering Hills Subdivision Stormwater Improvements
25,021	Olathe	IC 09 043	393	\$9,833,067	\$ 45,743,767	\$7,374,800	\$8,112,280	\$37,738,608	Indian Creek, College Way to 151st Street Stormwater Improvements
32,383	Overland Park	TM 10 007	160	\$5,181,300	\$ 50,925,067	\$3,885,975	\$4,274,573	\$42,013,180	122nd Terrace and Roe Stormwater Improvements
35,497	Mission Hills	BC 07 030 02	265	\$9,406,680	\$ 60,331,747	\$7,055,010	\$7,760,511	\$49,773,691	State Line Road and 65th along Mission Dr. to High Dr.