



**Proposed
Johnson County
Stormwater Management
Program Expenditures
for 2007**



Johnson County
Stormwater Management

Section 1: Expenditures Summary

Stormwater Management Program 2007 Expenditures Summary

		% of bdgt
2007 Estimated Revenue	\$ 12,409,000	
Use of Carryover Funds	\$ 6,500,000	
Funds Available for 2007 Program	\$ 18,909,000	
ADMINISTRATIVE SERVICES		
	\$ 740,000	3.9%
Personnel Services	\$ 350,000	
County Support Services	\$ 300,000	
Operating Expenses	\$ 90,000	
SMP REGIONAL & SUPPORT PROJECTS		
NPDES PHASE II SERVICES		
	\$ 150,000	0.8%
Public Education & Outreach/Involvement	\$ 125,000	
Illicit Discharge/General Engineering	\$ 25,000	
SUPPORT PROJECTS		
	\$ 3,100,000	16.4%
Stream/Rain Gauge Maintenance	\$ 175,000	
Floodplain Mapping/Maintenance	\$ 150,000	
Floodwarning Implementation	\$ 125,000	
Engineering Support	\$ 300,000	
Studies	\$ 1,350,000	
Regional & R&D Projects	\$ 1,000,000	
GRANT PROJECTS		
	\$ 770,000	4.1%
Ongoing USGS Grant Projects	\$ 670,000	
Match for yet to be Identified Grant	\$ 100,000	
ADMINISTRATIVE SERVICES	\$ 740,000	3.9%
REGIONAL & SUPPORT PROJECTS	\$ 4,020,000	21.3%
DESIGN & CONSTRUCTION PROJECTS	\$ 14,123,350	74.8%
2007 Budgeted Expenditures	\$ 18,883,350	100.0%

Section 2: Capital Projects List

Johnson County Stormwater Management Program Proposed 2007 Capital Projects 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)	Mission	RC 06 016	1	\$ 2,100,000	\$ 2,100,000	\$2,100,000	\$ 2,100,000	\$ 2,100,000	Rock Creek from Woodson to Roe, channel widening RCB construction
1(b)	Prairie Village	BC 11 056	1	\$ 1,200,000	\$ 3,300,000	\$ 900,000	\$ 990,000	\$ 3,090,000	Tomahawk Rd, Roe to Nail
3.566	Unincorporated	BB 01 002	172	\$ 613,400	\$ 3,913,400	\$ 460,050	\$ 535,050	\$ 3,625,050	210th St & Edgerton Rd Stormwater Improvements
4.428	Fairway	RC 03 021	320	\$ 1,417,000	\$ 5,330,400	\$1,062,750	\$ 1,169,025	\$ 4,794,075	Winsor Ln Stormwater Improvements
4.444	Fairway	RC 03 020	440	\$ 1,955,300	\$ 7,285,700	\$1,466,475	\$ 1,613,123	\$ 6,407,198	Mission Road Bridge Improvements
5.541	Shawnee	TC 21 051	220	\$ 1,219,000	\$ 8,504,700	\$ 914,250	\$ 1,005,675	\$ 7,412,873	Drainage Improvements in the area of Johnson Dr. to 59th St, West of Flint
6.258	Shawnee	TC 21 053	330	\$ 2,065,000	\$10,569,700	\$1,548,750	\$ 1,703,625	\$ 9,116,498	50th Street/50th Terrace Storm Drainage Improvements
1,455	Shawnee(c)	MC 21 070	330	\$ 480,000	\$11,049,700	\$ 360,000	\$ 435,000	\$ 9,551,498	Improvements South of 55th St & West of K-7
8,946	Roeland Park	RC 12 014	340	\$ 3,041,634	\$14,091,334	\$2,281,226	\$ 2,509,348	\$12,060,846	55th St and Granada Stormwater Improvements
10,504	Overland Park	IC 10 058	238	\$ 2,500,000	\$16,591,334	\$1,875,000	\$ 2,062,500	\$14,123,346	Indian Creek Improvements from Roe to Mission

(a) Continuation Project as recommended by SMAC

(b) Additional project funding as recommended by SMAC

(c) Shawnee has requested funding for design & property acquisition only. This project will become a continuation project for 2008 and will be placed at the top of the list of projects to be funded.

Section 3: Regional and Support Projects

Stormwater Management Program Regional and Support Projects for 2007

Project Name:	NPDES Phase II Services
Intent:	To provide the cities and Johnson County with the agreed services for Year 3 compliance with EPA's Phase II National Pollutant Discharge Elimination System (NPDES) Stormwater mandate.
Budget:	\$150,000
Description:	<p>The following activities will be funded to support Year 3 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:	\$175,000
Description:	<p>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.</p>

Stormwater Management Program Regional and Support Projects for 2007

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. The critical effort will be to incorporate changes to the floodplain that have occurred as a result of development and infrastructure improvements.

Project Name:	Floodwarning System Implementation
Intent:	To continue implementation of a County-wide floodwarning system.
Budget:	\$125,000
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 2007

Project Name:	Studies
Intent:	To fund studies identified by the cities.
Budget:	\$1,350,000
Description:	<p>Studies to be funded include the following:</p> <ul style="list-style-type: none"> • Preliminary Engineering Studies (\$200,000) • Corps of Engineers Upper Turkey Creek Study (\$100,000) • Hydrologic Controls Development Standards Study (\$400,000) • Eastern Lenexa detention study (\$450,000) • County-wide or watershed-level study yet to be determined (\$200,000)

Project Name:	Regional Support and Research & Development Projects
Intent:	Projects yet to be identified for regional efforts and research & development activities.
Budget:	\$1,000,000
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. This includes the previously SMAC recommended \$350,000 funding for the Shawnee Mission Park BMPs.

Project Name:	Grant-Funded Projects
Intent:	Provide the Program share for grant funded projects.
Budget:	\$770,000
Description:	<p>Projects to be funded include the following:</p> <ul style="list-style-type: none"> • Year 5 USGS Base-Line Water Quality Project (\$350,000) • Year 2 Mill Creek Source Sediment Study (\$70,000) • USGS Brush Creek Water Quality Study – Jointly funded with Kansas City, Missouri (\$250,000) • Yet to be identified grant project (\$100,000).

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
1(a)	Mission	RC 06 016	1	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	Rock Creek from Woodson to Roe, channel widening RCB construction
1(b)	Shawnee	MC 21 070	330	\$ 1,610,000	\$ 3,710,000	\$ 1,207,500	\$ 1,328,250	\$ 3,428,250	Improvements South of 55th St & West of K-7
3,432	Mission Hills	BC 07 044	140	\$ 480,490	\$ 2,580,490	\$ 360,368	\$ 435,368	\$ 2,535,368	Norwood to Aberdeen Stormwater Improvements
6,979	Shawnee	TC 21 052	330	\$ 2,303,000	\$ 4,883,490	\$ 1,727,250	\$ 1,899,975	\$ 4,435,343	Storm Drainage Improvements in the Area of 70th and Flint to South of Yager
10,117	Overland Park	NC 10 003	340	\$ 3,439,758	\$ 8,323,248	\$ 2,579,819	\$ 2,837,800	\$ 7,273,143	Stanley Storm Drainage, 151st Ter and Metcalf
10,578	Unincorporated	BR 01 006	135	\$ 1,428,000	\$ 9,751,248	\$ 1,071,000	\$ 1,178,100	\$ 8,451,243	Replace bridge, raise road 3 feet at 18500 Lackman Road
11,630	Shawnee	TC 21 026	235	\$ 2,733,000	\$ 12,484,248	\$ 2,049,750	\$ 2,254,725	\$ 10,705,968	Drainage Improvements in the area west of 57th & Cody to 55th & Monrovia
12,900	Unincorporated	BB 01 092	100	\$ 1,290,000	\$ 13,774,248	\$ 967,500	\$ 1,064,250	\$ 11,770,218	199th St. East of Sunflower Rd Stormwater Improvements
13,106	Shawnee	TC 21 047	330	\$ 4,325,000	\$ 18,099,248	\$ 3,243,750	\$ 3,568,125	\$ 15,338,343	Drainage Improvements in the area of Johnson Dr. & Halsey, West of Quivira
14,621	Mission Hills	BC 07 030	175	\$ 2,558,686	\$ 20,657,934	\$ 1,919,015	\$ 2,110,916	\$ 17,449,259	State Line Road and 65th along Mission Dr. to High Dr.
16,280	Lenexa	MC 05 042	175	\$ 2,849,000	\$ 23,506,934	\$ 2,136,750	\$ 2,350,425	\$ 19,799,684	Mac Acres Subdivision Stormwater Improvements
16,715	Overland Park	IC 10 055	285	\$ 4,763,700	\$ 28,270,634	\$ 3,572,775	\$ 3,930,053	\$ 23,729,736	103rd and Connell, ditch liner and box culverts
18,367	Lenexa	MC 05 043	215	\$ 3,949,000	\$ 32,219,634	\$ 2,961,750	\$ 3,257,925	\$ 26,987,661	91st and Monticello - Whispering Hills Subdivision Stormwater Improvements
25,021	Olathe	IC 09 043	393	\$ 9,833,067	\$ 42,052,701	\$ 7,374,800	\$ 8,112,280	\$ 35,099,942	Indian Creek, College Way to 151st Street Stormwater Improvements
32,383	Overland Park	TM 10 007	160	\$ 5,181,300	\$ 47,234,001	\$ 3,885,975	\$ 4,274,573	\$ 39,374,514	122nd Terrace and Roe Stormwater Improvements

(a) Continuation Project as recommended by SMAC

(b) This is a continuation project from 2007. Per SMP Administrative Procedures, the project must be funded by the city in 2008