



**Proposed
Johnson County
Stormwater Management
Program Expenditures
for 2008**



Johnson County
Stormwater Management

Section 1: Expenditures Summary

Stormwater Management Program 2008 Expenditures Summary

		% of bdtg
2008 Estimated Revenue	\$ 13,070,000	
Use of Carryover Funds (previous years' excess revenue)	\$ 2,000,000	
Unused Capital Projects Fund (previous years' unspent budget)	\$ 700,000	
Funds Available for 2008 Program	\$ 15,770,000	
ADMINISTRATIVE SERVICES*		\$ 725,000 4.9%
Personnel Services	\$ 355,000	
County Support Services	\$ 260,000	
Operating Expenses	\$ 110,000	
* These are rounded amounts from the County's 2008 budget document		
SMP REGIONAL & SUPPORT PROJECTS		
NPDES PHASE II SERVICES		\$ 200,000 1.4%
Public Education & Outreach/Involvement and General Support	\$ 200,000	
SUPPORT PROJECTS		\$ 3,050,000 20.6%
Stream/Rain Gauge Maintenance	\$ 250,000	
Floodplain Mapping/Maintenance	\$ 100,000	
Floodwarning Implementation	\$ 200,000	
Engineering Support	\$ 300,000	
Studies	\$ 800,000	
Regional and R&D Projects	\$ 1,400,000	
GRANT PROJECTS		\$ 500,000 3.4%
Ongoing USGS Grant Projects	\$ 400,000	
Match for yet to be Identified Grant	\$ 100,000	
ADMINISTRATIVE SERVICES	\$ 725,000	4.9%
REGIONAL & SUPPORT PROJECTS	\$ 3,750,000	25.4%
DESIGN & CONSTRUCTION PROJECTS	\$ 10,300,000	69.7%
2008 Budgeted Expenditures	\$ 14,775,000	100.0%

Section 2: Capital Projects List

Johnson County Stormwater Management Program 2008 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)	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
1,707	Mission Hills	BC 07 045	203	\$ 346,500	\$ 4,056,500	\$ 259,875	\$ 334,875	\$ 3,763,125	Mission Drive & Oakwood Drive
3,061	Overland Park	TC 10 031	410	\$ 1,255,000	\$ 5,311,500	\$ 941,250	\$ 1,035,375	\$ 4,798,500	Saddle Hills Drainage Improvements
3,137	Gardner	KC 18 042	233	\$ 731,000	\$ 6,042,500	\$ 548,250	\$ 623,250	\$ 5,421,750	Double Gate Subdivision Stormwater Improvements
3,432	Mission Hills	BC 07 044	140	\$ 480,500	\$ 6,523,000	\$ 360,375	\$ 435,375	\$ 5,857,125	Norwood to Aberdeen Stormwater Improvements
3,818	Overland Park	TC 10 033	185	\$ 706,300	\$ 7,229,300	\$ 529,725	\$ 604,725	\$ 6,461,850	54th Terrace: West of Foster
6,040	Lenexa	MC 05 045	120	\$ 724,800	\$ 7,954,100	\$ 543,600	\$ 618,600	\$ 7,080,450	McCormack Channel Improvements
6,153	Overland Park	TC 10 032	190	\$ 1,169,000	\$ 9,123,100	\$ 876,750	\$ 964,425	\$ 8,044,875	54th Terrace: East of Hardy
6,186	Overland Park	BC 10 003	430	\$ 2,660,000	\$11,783,100	\$ 1,995,000	\$ 2,194,500	\$ 10,239,375	71st Street & 74th Street: Reeds to Maple

(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

Section 3: Regional and Support Projects

Stormwater Management Program Regional and Support Projects for 2008

Project Name:	NPDES Phase II Services
Intent:	To provide the cities and Johnson County with the agreed services for Years 4 and 5 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 4 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. Pre and Post Construction Ordinances Implementation 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, staffing and maintenance of the existing stream and rain gauge network.
Budget:	\$250,000
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 2008

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:	\$100,000
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:	\$200,000
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 2008

Project Name:	Studies
Intent:	To fund studies identified by the cities.
Budget:	\$800,000
Description:	<p>Studies to be funded include the following:</p> <ul style="list-style-type: none"> • Preliminary Engineering Studies (\$500,000) • Corps of Engineers Upper Turkey Creek Study (\$100,000) • County-wide or watershed-level study yet to be determined (\$200,000)

Project Name:	Regional Support and Research & Development Projects
Intent:	Projects for regional efforts and research & development activities.
Budget:	\$1,400,000
Description:	<p>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. At this time, the known specific project to be funded is the following:</p> <ul style="list-style-type: none"> • MARC Regional WRAPS KDHE Grant – Year 2 of 3 (\$100,000) • Olathe Coffee Creek regional detention/BMP project (amount yet to be determined)

Project Name:	Grant-Funded Projects
Intent:	Provide the Program share for grant funded projects.
Budget:	\$500,000
Description:	<p>Projects to be funded include the following:</p> <ul style="list-style-type: none"> • Year 3 Mill Creek Source Sediment Study (\$180,000) • Year 2 County-wide Stream Biological Assessment (\$90,000) • Stream gage and real-time water quality monitors operation & maintenance (\$130,000) • 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
1,948	Shawnee	TC 21 060	180	\$ 350,700	\$ 2,450,700	\$ 263,025	\$ 338,025	\$ 2,438,025	52nd Terrace & Barton Drive to Nieman Road
2,348	Shawnee	MC 21 071	185	\$ 434,300	\$ 2,885,000	\$ 325,725	\$ 400,725	\$ 2,838,750	Bradshaw St. Storm Sewer: 77th St. to Seven Hills Lake
2,552	Shawnee	MC 21 072	180	\$ 459,400	\$ 3,344,400	\$ 344,550	\$ 419,550	\$ 3,258,300	Richards Dr. Storm Sewer: 77th St. to Seven Hills Lake
6,495	Overland Park	IC 10 061	495	\$ 3,215,000	\$ 6,559,400	\$ 2,411,250	\$ 2,652,375	\$ 5,910,675	95th Street to 97th Street, East of Riley
7,759	Overland Park	IC 10 059	220	\$ 1,707,000	\$ 8,266,400	\$ 1,280,250	\$ 1,408,275	\$ 7,318,950	99th Street to 101st Street, West of Metcalf
8,327	Shawnee	TC 21 052	330	\$ 2,748,000	\$11,014,400	\$ 2,061,000	\$ 2,267,100	\$ 9,586,050	Storm Drainage Improvements in the Area of 70th and Flint to South of Yager
8,445	Lenexa	MC 05 044	100	\$ 844,500	\$11,858,900	\$ 633,375	\$ 708,375	\$ 10,294,425	Darnell: 101st Terrace to Santa Fe
10,118	Overland Park	NC 10 003	340	\$ 3,440,000	\$15,298,900	\$ 2,580,000	\$ 2,838,000	\$ 13,132,425	Stanley Storm Drainage, 151st Ter and Metcalf
10,578	Unincorporated	BR 01 006	135	\$ 1,428,000	\$16,726,900	\$ 1,071,000	\$ 1,178,100	\$ 14,310,525	Replace bridge, raise road 3 feet at 18500 Lackman Road
12,570	Lenexa	MC 05 046	100	\$ 1,257,000	\$17,983,900	\$ 942,750	\$ 1,037,025	\$ 15,347,550	Lewis Channel Improvements
12,900	Unincorporated	BB 01 092	100	\$ 1,290,000	\$19,273,900	\$ 967,500	\$ 1,064,250	\$ 16,411,800	199th St. East of Sunflower Rd Stormwater Improvements
13,604	Shawnee	TC 21 026	235	\$ 3,197,000	\$22,470,900	\$ 2,397,750	\$ 2,637,525	\$ 19,049,325	Drainage Improvements in the area west of 57th & Cody to 55th & Monrovia
14,623	Mission Hills	BC 07 030	175	\$ 2,559,000	\$25,029,900	\$ 1,919,250	\$ 2,111,175	\$ 21,160,500	State Line Road and 65th along Mission Dr. to High Dr.
14,827	Shawnee	TC 21 047	330	\$ 4,893,000	\$29,922,900	\$ 3,669,750	\$ 4,036,725	\$ 25,197,225	Drainage Improvements in the area of Johnson Dr. & Halsey, West of Quivira
16,280	Lenexa	MC 05 042	175	\$ 2,849,000	\$32,771,900	\$ 2,136,750	\$ 2,350,425	\$ 27,547,650	Mac Acres Subdivision Stormwater Improvements
16,715	Overland Park	IC 10 055	285	\$ 4,763,700	\$37,535,600	\$ 3,572,775	\$ 3,930,053	\$ 31,477,703	103rd and Connell, ditch liner and box culverts
18,367	Lenexa	MC 05 043	215	\$ 3,949,000	\$41,484,600	\$ 2,961,750	\$ 3,257,925	\$ 34,735,628	91st and Monticello - Whispering Hills Subdivision Stormwater Improvements
18,964	Overland Park	IC 10 060	193	\$ 3,660,000	\$45,144,600	\$ 2,745,000	\$ 3,019,500	\$ 37,755,128	97th Street to 99th Street, West of Metcalf
25,020	Olathe	IC 09 043	393	\$ 9,833,000	\$54,977,600	\$ 7,374,750	\$ 8,112,225	\$ 45,867,353	Indian Creek, College Way to 151st Street Stormwater Improvements
32,383	Overland Park	TM 10 007	160	\$ 5,181,300	\$60,158,900	\$ 3,885,975	\$ 4,274,573	\$ 50,141,925	122nd Terrace and Roe Stormwater Improvements

(a)Continuation Project as recommended by SMAC