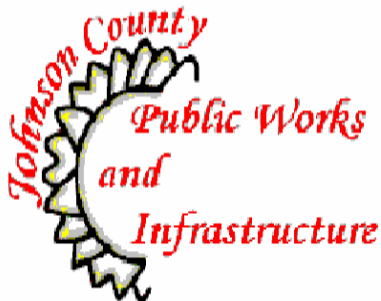




# Proposed Johnson County Stormwater Management Program Expenditures for 2009



# **Section 1: Expenditures Summary**

## Stormwater Management Program 2009 Expenditures Summary

		\$	%
2009 Estimated Revenue		12,570,000	%
Previous years' excess revenue		700,000	
Previous years' excess revenue and unspent funds		6,480,000	
<b>Funds Available for 2009 Program</b>		<b>19,750,000</b>	
<b>ADMINISTRATIVE SERVICES*</b>		<b>650,000</b>	<b>3.3%</b>
Personnel Services	\$ 400,000		
County Support Services	\$ 140,000		
Operating Expenses	\$ 110,000		
* These are rounded amounts from the County's 2009 budget document			
<b>SMP REGIONAL &amp; SUPPORT PROJECTS</b>			
<b>NPDES PHASE II SERVICES</b>		<b>400,000</b>	<b>2.0%</b>
Public Education & Outreach/Involvement and General Support	\$ 400,000		
<b>SUPPORT PROJECTS</b>		<b>5,800,000</b>	<b>29.4%</b>
Stream/Rain Gauge Maintenance	\$ 300,000		
Floodwarning Implementation	\$ 200,000		
Engineering Support	\$ 300,000		
Studies	\$ 1,500,000		
Regional and R&D Projects	\$ 3,500,000		
<b>GRANT PROJECTS</b>		<b>700,000</b>	<b>3.5%</b>
Ongoing USGS Grant Projects	\$ 300,000		
Match for yet to be Identified Grant	\$ 400,000		
<b>ADMINISTRATIVE SERVICES</b>		<b>650,000</b>	<b>3.3%</b>
<b>REGIONAL &amp; SUPPORT PROJECTS</b>		<b>6,900,000</b>	<b>34.9%</b>
<b>DESIGN &amp; CONSTRUCTION PROJECTS</b>		<b>12,200,000</b>	<b>61.8%</b>
<b>2009 Budgeted Expenditures</b>		<b>\$ 19,750,000</b>	<b>100.0%</b>

## **Section 2: Capital Projects List**

## Johnson County Stormwater Management Program 2009 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)	Fairway	RC 12 012	1	\$ 280,000	\$ 2,380,000	\$ 210,000	\$ 285,000	\$ 2,385,000	48th and Mohawk to 53rd and Reinhardt - FAIRWAY Portion
1,948	Shawnee	TC 21 060	180	\$ 350,700	\$ 2,730,700	\$ 263,025	\$ 338,025	\$ 2,723,025	52nd Terrace & Barton Drive to Nieman Road
2,102	Olathe	IC 09 044	180	\$ 378,420	\$ 3,109,120	\$ 283,815	\$ 358,815	\$ 3,081,840	Heritage Glen
2,251	Overland Park	TC 10 036	270	\$ 607,900	\$ 3,717,020	\$ 455,925	\$ 530,925	\$ 3,612,765	Crestview Neighborhood
3,329	Overland Park	TC 10 037	160	\$ 532,700	\$ 4,249,720	\$ 399,525	\$ 474,525	\$ 4,087,290	Arrowhead Trails
4,058	Lenexa	IC 05 032	210	\$ 852,100	\$ 5,101,820	\$ 639,075	\$ 714,075	\$ 4,801,365	96th St to Penny Cross Rd
6,185	Spring Hill	SW 22 003	200	\$ 1,237,000	\$ 6,338,820	\$ 927,750	\$ 1,020,525	\$ 5,821,890	Wilson/Race St Stormwater Improvements
8,223	Lenexa	MC 05 047	240	\$ 1,973,500	\$ 8,312,320	\$ 1,480,125	\$ 1,628,138	\$ 7,450,028	Upper Clear Creek
8,239	Mission Hills	BC 07 045	203	\$ 1,668,425	\$ 9,980,745	\$ 1,251,319	\$ 1,376,451	\$ 8,826,478	Mission Dr & Oakwood Dr Stormwater Improvements
8,327	Shawnee( c)	TC 21 052	330	\$ 400,000	\$ 10,380,745	\$ 300,000	\$ 375,000	\$ 9,201,478	Storm Drainage Improvements in the Area of 70th and Flint to South of Yager
12,570	Lenexa	MC 05 046	100	\$ 1,257,000	\$ 11,637,745	\$ 942,750	\$ 1,037,025	\$ 10,238,503	Lewis Channel Improvements
12,571	Overland Park( c)	BC 10 020	315	\$ 550,000	\$ 12,187,745	\$ 412,500	\$ 487,500	\$ 10,726,003	71st & Glenwood
13,230	Unincorporated	BR 01 006	135	\$ 1,786,000	\$ 13,973,745	\$ 1,339,500	\$ 1,473,450	\$ 12,199,453	Replace bridge, raise road 3 feet at 18500 Lackman Road

(a) Continuation Project as recommended by SMAC

(b) This is an amendment requested by Fairway to Roeland Park project RC-12-012 to extend the project in to Fairway. RP will be the overall project administrator

(c) Design only

## **Section 3: Regional and Support Projects**

**Proposed 2008 Stormwater Management Program**

**Stormwater Management Program  
Regional and Support Projects for 2009**

<b>Project Name:</b>	<b>NPDES Phase II Services</b>
<b>Intent:</b>	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.
<b>Budget:</b>	\$400,000
<b>Description:</b>	To provide support for Year 5 compliance for the six minimum control measures identified in EPA's NPDES Phase II mandate including Public Education & Outreach/Involvement and General Engineering/Administrative Support for other minimum control measures. Public Education and Outreach will focus on regional coordination through the Mid America Regional Council and sponsoring local and regional organizations.

<b>Project Name:</b>	<b>Stream &amp; Rain Gauge Network Maintenance</b>
<b>Intent:</b>	To provide data transmission, additional gages, and staffing/maintenance for the stream and rain gauge network.
<b>Budget:</b>	\$300,000
<b>Description:</b>	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.

<b>Project Name:</b>	<b>Floodwarning System Implementation</b>
<b>Intent:</b>	To continue implementation of a County-wide floodwarning system.
<b>Budget:</b>	\$200,000
<b>Description:</b>	These funds will be used to continue to enhance the "backbone" of the County-wide floodwarning system based on the recommendations of the Floodwarning Implementation Plan.

<b>Project Name:</b>	<b>Engineering Support</b>
<b>Intent:</b>	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.
<b>Budget:</b>	\$300,000
<b>Description:</b>	The contract provides necessary resources, knowledge and expertise required by the Program.

**Proposed 2008 Stormwater Management Program**

Stormwater Management Program  
Regional and Support Projects for 2009

<b>Project Name:</b>	<b>Studies</b>
<b>Intent:</b>	To fund studies identified by the cities.
<b>Budget:</b>	\$1,500,000
<b>Description:</b>	<p>Studies to be funded include the following:</p> <ul style="list-style-type: none"> <li>• Preliminary Engineering Studies (\$500,000)</li> <li>• Corps of Engineers Upper Turkey Creek (\$100,000)</li> <li>• Traditional/sustainable comparison study (\$700,000)</li> <li>• County-wide or watershed-level study yet to be determined (\$200,000)</li> </ul>

<b>Project Name:</b>	<b>Regional Support and Research &amp; Development Projects</b>
<b>Intent:</b>	Projects for regional efforts and research & development activities.
<b>Budget:</b>	\$3,500,000
<b>Description:</b>	<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"> <li>• MARC Regional WRAPS KDHE Grant – (\$100,000)</li> <li>• Olathe Coffee Creek regional detention/BMP project (\$800,000)</li> <li>• BMP Research &amp; Development projects</li> </ul>

<b>Project Name:</b>	<b>Grant-Funded Projects</b>
<b>Intent:</b>	Provide the Program share for grant funded projects.
<b>Budget:</b>	\$700,000
<b>Description:</b>	<p>Projects to be funded include the following:</p> <ul style="list-style-type: none"> <li>• USGS Stream gage and real-time water quality monitors operation &amp; maintenance (\$100,000)</li> <li>• USGS Water Quality Assessment/Monitoring – biological, water and streambed sediment (\$200,000)</li> <li>• USGS Hydrology and Sediment Transport Study (\$300,000)</li> <li>• Yet to be identified grant project (\$100,000).</li> </ul>

## **Section 4: Projects Yet to Be Funded**

## Johnson County Stormwater Management Program 2009 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)	Shawnee	TC 21 052	330	\$ 2,348,000	\$ 2,348,000	\$ 1,761,000	\$ 1,937,100	\$ 1,937,100	Storm Drainage Improvements in the Area of 70th and Flint to South of Yager
1 (a)	Overland Park	BC 10 020	315	\$ 3,410,000	\$ 5,758,000	\$ 2,557,500	\$ 2,813,250	\$ 4,750,350	71st & Glenwood
2,348	Shawnee	MC 21 071	185	\$ 434,300	\$ 6,192,300	\$ 325,725	\$ 400,725	\$ 5,151,075	Bradshaw St. Storm Sewer: 77th St. to Seven Hills Lake
2,552	Shawnee	MC 21 072	180	\$ 459,400	\$ 6,651,700	\$ 344,550	\$ 419,550	\$ 5,570,625	Richards Dr. Storm Sewer: 77th St. to Seven Hills Lake
3,235	Spring Hill	SW 22 004	140	\$ 452,900	\$ 7,104,600	\$ 339,675	\$ 414,675	\$ 5,985,300	Nichols/Race St Stormwater Improvements
4,242	Roeland Park	RC 12 018	310	\$ 1,315,000	\$ 8,419,600	\$ 986,250	\$ 1,084,875	\$ 7,070,175	Cooper Creek
6,495	Overland Park	IC 10 061	495	\$ 3,215,000	\$ 11,634,600	\$ 2,411,250	\$ 2,652,375	\$ 9,722,550	95th Street to 97th Street, East of Riley
7,759	Overland Park	IC 10 059	220	\$ 1,707,000	\$ 13,341,600	\$ 1,280,250	\$ 1,408,275	\$ 11,130,825	99th Street to 101st Street, West of Metcalf
8,445	Lenexa	MC 05 044	100	\$ 844,500	\$ 14,186,100	\$ 633,375	\$ 708,375	\$ 11,839,200	Darnell: 101st Terrace to Santa Fe
10,118	Overland Park	NC 10 003	340	\$ 3,440,000	\$ 17,626,100	\$ 2,580,000	\$ 2,838,000	\$ 14,677,200	Stanley Storm Drainage, 151st Ter and Metcalf
12,900	Unincorporated	BB 01 092	100	\$ 1,290,000	\$ 18,916,100	\$ 967,500	\$ 1,064,250	\$ 15,741,450	199th St. East of Sunflower Rd Stormwater Improvements
13,604	Shawnee	TC 21 026	235	\$ 3,197,000	\$ 22,113,100	\$ 2,397,750	\$ 2,637,525	\$ 18,378,975	Drainage Improvements in the area west of 57th & Cody to 55th & Monrovia
14,623	Mission Hills	BC 07 030	175	\$ 2,559,000	\$ 24,672,100	\$ 1,919,250	\$ 2,111,175	\$ 20,490,150	State Line Road and 65th along Mission Dr. to High Dr.
14,827	Shawnee	TC 21 047	330	\$ 4,893,000	\$ 29,565,100	\$ 3,669,750	\$ 4,036,725	\$ 24,526,875	Drainage Improvements in the area of Johnson Dr. & Halsey, West of Quivira
16,715	Overland Park	IC 10 055	285	\$ 4,763,700	\$ 34,328,800	\$ 3,572,775	\$ 3,930,053	\$ 28,456,928	103rd and Connell, ditch liner and box culverts
18,964	Overland Park	IC 10 060	193	\$ 3,660,000	\$ 37,988,800	\$ 2,745,000	\$ 3,019,500	\$ 31,476,428	97th Street to 99th Street, West of Metcalf
25,020	Olathe	IC 09 043	393	\$ 9,833,000	\$ 47,821,800	\$ 7,374,750	\$ 8,112,225	\$ 39,588,653	Indian Creek, College Way to 151st Street Stormwater Improvements
32,383	Overland Park	TM 10 007	160	\$ 5,181,300	\$ 53,003,100	\$ 3,885,975	\$ 4,274,573	\$ 43,863,225	122nd Terrace and Roe Stormwater Improvements

(a) These are continuation projects from 2009. Per SMP Administrative Procedures, the projects must be funded by the cities in 2010.