



# Public Works & Transportation

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**Fund:**  
**Airport Fund**

**Strategic Program:**  
**Public Works & Transportation**

**Agency:**  
**Airport**

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	1,247,861	1,188,460	1,188,060	1,188,060	(0.03%)
Use of Assets	3,011,523	3,162,930	3,402,180	3,402,180	7.56%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 4,259,384</b>	<b>\$ 4,351,390</b>	<b>\$ 4,590,240</b>	<b>\$ 4,590,240</b>	<b>5.49%</b>
Use of Carryover	0	510,059	0	0	(100.00%)
Miscellaneous	37,461	21,081	0	0	(100.00%)
Interfund Transfers	1,240	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 38,701</b>	<b>\$ 531,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 4,298,085</b>	<b>\$ 4,882,530</b>	<b>\$ 4,590,240</b>	<b>\$ 4,590,240</b>	<b>(5.99%)</b>
<b>Expenditures</b>					
Personnel	976,011	1,103,505	1,135,662	1,135,662	2.91%
Contractual Services	1,142,357	1,227,882	1,180,890	1,180,890	(3.83%)
Commodities	654,412	656,539	682,000	682,000	3.88%
Capital Outlay	70,575	656,759	226,168	226,168	(65.56%)
<b>Subtotal</b>	<b>\$ 2,843,355</b>	<b>\$ 3,644,685</b>	<b>\$ 3,224,720</b>	<b>\$ 3,224,720</b>	<b>(11.52%)</b>
Debt Service	954,023	926,159	1,022,489	1,022,489	10.40%
Intrafund Transfers	28,829	0	0	0	-
Transfers to Capital Projects	0	125,697	154,448	154,448	22.87%
<b>Subtotal</b>	<b>\$ 982,852</b>	<b>\$ 1,051,856</b>	<b>\$ 1,176,937</b>	<b>\$ 1,176,937</b>	<b>11.89%</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,826,207</b>	<b>\$ 4,696,541</b>	<b>\$ 4,401,657</b>	<b>\$ 4,401,657</b>	<b>(6.28%)</b>
Risk Management Charges	59,970	59,110	59,165	59,165	0.09%
Cost Allocation	138,381	129,252	129,418	129,418	0.13%
<b>b) Total Expenditures</b>	<b>\$ 4,024,558</b>	<b>\$ 4,884,903</b>	<b>\$ 4,590,240</b>	<b>\$ 4,590,240</b>	<b>(6.03%)</b>
<b>Difference: b) minus a)</b>	<b>\$ 273,527</b>	<b>\$ (2,373)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	18.80	18.80	18.80	18.80	0.00%
<b>Total FTE Positions</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>0.00%</b>

**Agency Mission**

It is the mission of the Johnson County Airport Commission to develop and operate a system of air transportation facilities that serve the aviation needs of the region, contribute to the economic vitality and quality of life in Johnson County, and integrate with the national plan for Integrated Airport Systems. In order to maximize resources to accomplish this mission, the Airport Commission will aggressively develop and market the non-aviation land at New Century AirCenter to generate long-term revenues.

**Budget Highlights**

Total expenditures for FY 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by approximately \$419,965 (11.52%) compared to FY 2007. This decrease is due to the following items: 1) decrease of \$46,992 in contractual services, 2) decrease of \$430,591 in capital outlay, 3) increase of \$25,461 in commodities, and 4) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include \$154,448 for various Airport projects.

FTEs for FY 2008 are budgeted to remain constant at 18.80.

**Agency:  
Airport**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p><b>1) Operate an efficient and safe airport meeting FAA standards to encourage commercial operations at New Century AirCenter.</b></p> <ul style="list-style-type: none"> <li>* Maintain 5,252,000 square feet (84 lane miles) of pavement.</li> <li>* Maintain a positive cash flow on t-hangar properties.</li> <li>* Maintain ability for commercial operations Index A, Aircraft Rescue and Fire Fighting (ARFF) capability and provide a VFR tower.</li> <li>* Keep all airside systems operational with appropriate signage, markings, etc.</li> <li>* Keep grounds and property maintained.</li> </ul>	<p>b d a, i g e</p>
<p><b>2) Provide a safe and efficient airport to meet the needs of general aviation at Executive Airport.</b></p> <ul style="list-style-type: none"> <li>* Maintain 2,460,192 square feet (38.83 lane miles) of pavement.</li> <li>* Maintain a positive cash flow on t-hangar properties.</li> <li>* Keep all airside systems operational with appropriate signage, markings, etc.</li> <li>* Keep grounds and property maintained.</li> </ul>	<p>c d h f</p>
<p><b>3) Develop and operate in a business-like manner the "premier multi-modal business park in metro Kansas City" in order to promote economic development, diversify the tax base and generate operating revenue for the County's airport system.</b></p> <ul style="list-style-type: none"> <li>* Diversify tax base.</li> <li>* Maintain an active marketing program.</li> <li>* Keep the business park aesthetically pleasing.</li> <li>* Keep all systems maintained and operational, i.e. stormwater, streets, lighting, landscaping, signage, etc.</li> <li>* Provide efficient self-supporting rail service to support development of commercial real estate.</li> </ul>	<p>o j p m n,q</p>
<p><b>4) Provide water service to New Century customers.</b></p> <ul style="list-style-type: none"> <li>* Meet KDHE quality standards.</li> <li>* Maintain volume and pressure.</li> <li>* Provide water at a competitive rate.</li> </ul>	<p>l r k</p>

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) Hours of training for ARFF operations.	130	130	130
b) # of lane miles crack and sealed at New Century AirCenter.	1.5	2.5	2.0
c) # of lane miles crack and sealed at Executive Airport.	1.0	1.5	1.5
j) # of marketing materials published.	15	15	15
k) Water rates as a % of surrounding water utilities.	100%	100%	100%

**Agency:  
Airport**

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures (con't)</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
l) % meeting KDHE water monitoring standards.	100%	100%	100%
m) # of maintenance calls on water system.	6	5	5
n) # of rail movement.	1,833	2,000	2,000

**Effectiveness Measures**

d) % occupancy on t-hangars.	100%	100%	100%
e) Meet FAA standards for grounds, acres mowed at New Century AirCenter (aviation side only).	500	500	500
f) Meet FAA standards for grounds, acres mowed at Executive Airport.	200	200	200
g) % of signs/lights repaired at New Century AirCenter.	30%	7%	7%
h) % of signs/lights repaired at Executive Airport.	8%	10%	10%
i) % of time VFR tower is non-operational (during normal operating hours).	0%	0%	0%
o) % Airport fund is self-sufficient.	107%	100%	100%
p) % meets professional grounds criteria.	98%	98%	98%
q) % rail system is self-sufficient.	151%	150%	150%
r) % of time water system working at less than required PSI/gpm.	1.0%	1.0%	1.0%

**Agency:  
Airport**

<b>Major Services</b>					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Service #1: New Century Business Park</b>					
Maintain and develop land for commercial use and to enhance the airport.					
Agency Revenues	1,992,508	2,578,869	2,280,379	2,280,379	(11.57%)
Expenditures	<u>1,679,021</u>	<u>1,716,425</u>	<u>1,776,686</u>	<u>1,776,686</u>	3.51%
Difference	\$ 313,487	\$ 862,444	\$ 503,693	\$ 503,693	(41.60%)
FTE Positions	7.05	7.05	7.05	7.05	0.00%
<b>Service #2: New Century AirCenter</b>					
Maintain and operate an airport that meets the needs of general aviation.					
Agency Revenues	698,953	699,085	713,316	713,316	2.04%
Expenditures	<u>639,754</u>	<u>851,326</u>	<u>885,701</u>	<u>885,701</u>	4.04%
Difference	\$ 59,199	\$ (152,241)	\$ (172,385)	\$ (172,385)	13.23%
FTE Positions	3.95	3.95	3.95	3.95	0.00%
<b>Service #3: Executive Airport</b>					
Maintain and operate an airport that meets the needs of general aviation.					
Agency Revenues	518,032	537,376	539,745	539,745	0.44%
Expenditures	<u>244,834</u>	<u>301,596</u>	<u>301,505</u>	<u>301,505</u>	(0.03%)
Difference	\$ 273,198	\$ 235,780	\$ 238,240	\$ 238,240	1.04%
FTE Positions	3.05	3.05	3.05	3.05	0.00%
<b>Service #4: New Century Water</b>					
Distribute quality water to the customers of New Century.					
Agency Revenues	689,263	617,200	606,800	606,800	(1.69%)
Expenditures	<u>945,020</u>	<u>1,439,126</u>	<u>1,026,731</u>	<u>1,026,731</u>	(28.66%)
Difference	\$ (255,757)	\$ (821,926)	\$ (419,931)	\$ (419,931)	(48.91%)
FTE Positions	2.85	2.85	2.85	2.85	0.00%
<b>Service #5: New Century Rail</b>					
Move and store rail cars for our customers as needed.					
Agency Revenues	399,329	450,000	450,000	450,000	0.00%
Expenditures	<u>317,578</u>	<u>388,068</u>	<u>411,034</u>	<u>411,034</u>	5.92%
Difference	\$ 81,751	\$ 61,932	\$ 38,966	\$ 38,966	(37.08%)
FTE Positions	1.90	1.90	1.90	1.90	0.00%

**Agency:  
Airport**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Self-Sufficiency Plan (Various Projects)**

This request includes the following projects over five years: rail system improvements, airfield pavement rehabilitation at both New Century AirCenter and Executive Airport, heavy equipment replacement, and the construction of a maintenance equipment barn. Projects included in the five year self-sufficiency plan are funded through user fees. Funding for this exempt project has been included in the FY 2008 Budget.

**Major Service:** Various

**Funding Source:** Cash/User Fees

<u>Total Project Costs</u>	<u>Fiscal Year</u>	<u>Capital to be Raised</u>	<u>Cash/ User Fees</u>	<u>Operating Costs</u>	<u>Full-time Equivalent Positions</u>	<u>Tax Impact</u>
\$1,845,000	2008	\$360,000	\$360,000	\$0	0.00	\$0
	2009	\$310,000	\$310,000	\$0	0.00	\$0
	2010	\$390,000	\$390,000	\$0	0.00	\$0
	2011	\$430,000	\$430,000	\$0	0.00	\$0
	2012	\$355,000	\$355,000	\$0	0.00	\$0

**Fund:**  
**Public Works Fund**

**Strategic Program:**  
**Public Works & Transportation**

**Agency:**  
**Infrastructure/Public Works**

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	18,800	18,360	18,727	18,727	2.00%
Charges for Service	196,106	146,803	149,539	149,539	1.86%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 214,906</b>	<b>\$ 165,163</b>	<b>\$ 168,266</b>	<b>\$ 168,266</b>	<b>1.88%</b>
Use of Carryover	0	979,892	1,277,892	1,277,892	30.41%
Intergovernmental	12,236,703	12,481,437	12,731,066	12,731,066	2.00%
Miscellaneous	32,342	22,824	17,647	17,647	(22.68%)
Interfund Transfers	137,449	139,495	142,285	142,285	2.00%
<b>Total Other Agency Revenues</b>	<b>\$ 12,406,494</b>	<b>\$ 13,623,648</b>	<b>\$ 14,168,890</b>	<b>\$ 14,168,890</b>	<b>4.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 12,621,400</b>	<b>\$ 13,788,811</b>	<b>\$ 14,337,156</b>	<b>\$ 14,337,156</b>	<b>3.98%</b>
<b>Expenditures</b>					
Personnel	5,036,180	5,510,393	5,637,744	5,637,744	2.31%
Contractual Services	1,764,110	1,752,004	1,751,959	1,649,959	(5.82%)
Commodities	1,652,870	2,384,675	3,766,775	2,634,675	10.48%
Capital Outlay	697,981	633,716	1,092,716	933,716	47.34%
<b>Subtotal</b>	<b>\$ 9,151,141</b>	<b>\$ 10,280,788</b>	<b>\$ 12,249,194</b>	<b>\$ 10,856,094</b>	<b>5.60%</b>
Transfers to Capital Projects	17,700,000	17,700,000	18,553,985	18,553,985	4.82%
<b>Subtotal</b>	<b>\$ 17,700,000</b>	<b>\$ 17,700,000</b>	<b>\$ 18,553,985</b>	<b>\$ 18,553,985</b>	<b>4.82%</b>
<b>Expenditures Sub-total</b>	<b>\$ 26,851,141</b>	<b>\$ 27,980,788</b>	<b>\$ 30,803,179</b>	<b>\$ 29,410,079</b>	<b>5.11%</b>
Risk Management Charges	46,785	49,291	50,473	50,473	2.40%
Cost Allocation	1,117,154	1,086,612	1,295,363	1,295,363	19.21%
<b>b) Total Expenditures</b>	<b>\$ 28,015,080</b>	<b>\$ 29,116,691</b>	<b>\$ 32,149,015</b>	<b>\$ 30,755,915</b>	<b>5.63%</b>
<b>Difference: b) minus a)</b>	<b>\$ (15,393,680)</b>	<b>\$ (15,327,880)</b>	<b>\$ (17,811,859)</b>	<b>\$ (16,418,759)</b>	<b>7.12%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	93.79	93.79	93.79	93.79	0.00%
<b>Total FTE Positions</b>	<b>93.79</b>	<b>93.79</b>	<b>93.79</b>	<b>93.79</b>	<b>0.00%</b>

**Agency Mission**

To develop and maintain safe and integrated transportation and infrastructure systems within Johnson County.

**Budget Highlights**

Total expenditures for FY 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$575,306 (5.60%) compared to FY 2007. This increase is due to the following items: 1) \$500,000 for rock and asphalt (\$250,000 funded one-time as it was in 2007), 2) \$600,000 in one-time funding for vehicle and equipment replacement (\$300,000 increase above 2007 funding), 3) a decrease of \$102,000 for fleet repair parts funded one-time in 2007, and 4) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include: \$15.4 million for the CARS program, \$2.3 million for Bridges, Roads and Culverts, and one-time funding of \$853,985 for a new Public Works Building budgeted at \$14,100,000.

FTEs for FY 2008 are budgeted to remain constant at 93.79.

**Agency:  
Infrastructure/Public Works**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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- |  |                |
|--|----------------|
| <p>1) <b>Provide funding to cities to improve and maintain the County arterial road system.</b></p> <ul style="list-style-type: none"> <li>• Increase the level of city satisfaction with the CARS program.</li> </ul>   | c              |
| <p>2) <b>Provide a safe and effective rural road system.</b></p> <ul style="list-style-type: none"> <li>• Maintain the quality of roads in the unincorporated areas.</li> <li>• Maintain the quality of bridges and culverts in the unincorporated areas.</li> <li>• Analyze cost savings of alternative service methods.</li> </ul> | d<br>e<br>a, b |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) Cost per gravel mile.	\$11,400	\$11,600	\$11,900
b) Cost per asphalt mile.	\$14,300	\$14,600	\$14,900
<ul style="list-style-type: none"> <li>• Cost per mile includes division overhead.</li> </ul>			
<b>Effectiveness Measures</b>			
c) Score on CARS city user survey. (1 - 5)*	1.5	1.5	1.5
d) Pavement quality index of asphalt roads. (0 - 10)**	9.2	9.1	9.0
e) Average bridge sufficiency index. (0 - 100)***	91.5	91.5	91.5

\* One is best.  
 \*\* Ten is best.  
 \*\*\* One hundred is best.

**Agency:  
Infrastructure/Public Works**

Major Services					
	Actual FY 2006	Estimated FY 2007	Requested FY 2008	Budget FY 2008	2007-2008 % Change
<b>Service #1: Road Maintenance</b>					
This program maintains the rural road and bridge infrastructure providing a roadway environment that is safe and efficient for the citizens of Johnson County.					
Agency Revenues	126,482	356,044	102,619	102,619	(71.18%)
Expenditures	4,919,481	5,327,552	6,883,501	5,751,401	7.96%
Difference	\$ (4,792,999)	\$ (4,971,508)	\$ (6,780,882)	\$ (5,648,782)	13.62%
FTE Positions	50.80	50.80	50.80	50.80	0.00%
<b>Service #2: Road and Bridge Construction</b>					
This program improves road safety and accommodates traffic growth by upgrading roads, eliminating hazardous locations and replacing deficient bridges and culverts.					
Agency Revenues	0	310,000	110,000	110,000	(64.52%)
Expenditures	3,173,229	3,343,376	3,259,653	3,259,653	(2.50%)
Difference	\$ (3,173,229)	\$ (3,033,376)	\$ (3,149,653)	\$ (3,149,653)	3.83%
FTE Positions	14.94	14.94	14.94	14.94	0.00%
<b>Service #3: County Assistance Road System (CARS)</b>					
This program promotes interlocal cooperation between the County and the cities for the planning, construction and maintenance of streets and associated improvements to assure an adequate, safe and integrated transportation network.					
Agency Revenues	12,236,703	12,481,437	12,731,066	12,731,066	2.00%
Expenditures	15,400,000	15,454,887	15,455,821	15,455,821	0.01%
Difference	\$ (3,163,297)	\$ (2,973,450)	\$ (2,724,755)	\$ (2,724,755)	(8.36%)
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #4: Noxious Weeds</b>					
This program controls the noxious weeds on County road right-of-ways, treats weeds and grasses around bridges and guard rails, offers advice on how to control noxious weeds, and sells herbicides to County landowners for the control of noxious weeds on private property.					
Agency Revenues	20,969	20,700	21,314	21,314	2.97%
Expenditures	101,657	151,063	152,246	152,246	0.78%
Difference	\$ (80,688)	\$ (130,363)	\$ (130,932)	\$ (130,932)	0.44%
FTE Positions	2.05	2.05	2.05	2.05	0.00%

**Agency:  
Infrastructure/Public Works**

Major Services					
	Actual FY 2006	Estimated FY 2007	Requested FY 2008	Budget FY 2008	2007-2008 % Change
<b>Service #5: Rural Services Division</b>					
This program provides mapping and surveying information to the public, conducts transportation studies, manages the federal aid projects for the County and provides management of the development that occurs in the unincorporated area and long-range coordination and planning for the department.					
Agency Revenues	6,105	6,120	6,243	6,243	2.01%
Expenditures	286,466	375,786	383,587	383,587	2.08%
Difference	\$ (280,361)	\$ (369,666)	\$ (377,344)	\$ (377,344)	2.08%
FTE Positions	4.00	4.00	4.00	4.00	0.00%
<b>Service #6: Vehicle Maintenance</b>					
This program purchases and maintains vehicles and equipment, provides fueling operations and tracks Environmental Protection Agency compliance records. Vehicle maintenance and fuel is provided to other County departments at cost.					
Agency Revenues	87,963	440,468	39,237	389,237	(11.63%)
Expenditures	1,737,495	2,331,236	2,802,166	2,541,166	9.01%
Difference	\$ (1,649,532)	\$ (1,890,768)	\$ (2,762,929)	\$ (2,151,929)	13.81%
FTE Positions	12.00	12.00	12.00	12.00	0.00%
<b>Service #7: Administration</b>					
Administration provides managerial oversight and financial, technical and clerical support to the Department of Infrastructure and Transportation.					
Agency Revenues	143,178	174,042	176,677	176,677	1.51%
Expenditures	1,232,813	996,888	1,022,582	1,022,582	2.58%
Difference	\$ (1,089,635)	\$ (822,846)	\$ (845,905)	\$ (845,905)	2.80%
FTE Positions	9.00	9.00	9.00	9.00	0.00%
<b>Service #8: Public Works Building</b>					
This is a project to replace the current Johnson County Public Works Maintenance and Operations facility.					
Agency Revenues	0	0	800,000	800,000	100.00%
Expenditures	0	0	853,985	853,985	100.00%
Difference	\$ 0	\$ 0	\$ (53,985)	\$ (53,985)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00%

**Agency:  
Infrastructure/Public Works**

Requests for Additional Resources																								
	Requested FY 2008	Budget FY 2008	Requested FY 2009	Projected FY 2009																				
<p><b>Request #1: Rock and Asphalt</b></p> <p>This request is for additional funding of \$1,632,100 to offset cost increases for rock and hot mix that have occurred since 1999. Due to budget parameters since 1994, Public Works has received very little increase in the contractual or commodities portion of the budget. The recent price increases have dramatically affected the amount of work that the department can do. For instance, in 1999 the overlay program was 35 miles; in 2006 it has been reduced to 7.5 miles. At a 7.5 mile a year schedule, overlays will take 30 years to do and most roads should be on a 10 year cycle. Partial on-going and one-time funding has been included in the FY 2008 Budget.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Agency Revenues</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Expenditures</td> <td style="text-align: right;">1,632,100</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">1,713,705</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$ (1,632,100)</td> <td style="text-align: right;">\$ (500,000)</td> <td style="text-align: right;">\$ (1,713,705)</td> <td style="text-align: right;">\$ (250,000)</td> </tr> <tr> <td>Full-time Equivalent Positions</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>	Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	Expenditures	1,632,100	500,000	1,713,705	250,000	Difference	\$ (1,632,100)	\$ (500,000)	\$ (1,713,705)	\$ (250,000)	Full-time Equivalent Positions	0.00	0.00	0.00	0.00	<p><b>Priority: 1</b></p>	<p><b>Major Service:</b></p>	<p>Rural Road System</p>	
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0																				
Expenditures	1,632,100	500,000	1,713,705	250,000																				
Difference	\$ (1,632,100)	\$ (500,000)	\$ (1,713,705)	\$ (250,000)																				
Full-time Equivalent Positions	0.00	0.00	0.00	0.00																				
<p><b>Request #2: Equipment Replacement</b></p> <p>This request is for an additional \$759,000 to replace old vehicles and equipment for the Public Works division of the Infrastructure Department. The department's budget has remained constant at an inadequate level of \$340,000 since 1993, while the prices of equipment and vehicles have increased. This has cut back on replacement schedules and the phasing out of some equipment inventory. The replacement value of the department's inventory is \$9,747,000 and at current funding levels, that is a 30 year replacement schedule which cannot work. There is a current backlog of \$1.9 million in vehicle replacement and \$4.2 million in equipment replacement. The requested \$759,000 would place the department on a schedule to replace vehicles at 8 years and equipment at 10 years. The requested increase is not for increased services, but to offset price increases in an attempt to maintain the department's fleet at current levels. Partial one-time funding has been included the FY 2008 Budget.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Agency Revenues</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Expenditures</td> <td style="text-align: right;">759,000</td> <td style="text-align: right;">600,000</td> <td style="text-align: right;">759,110</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$ (759,000)</td> <td style="text-align: right;">\$ (300,000)</td> <td style="text-align: right;">\$ (759,110)</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Full-time Equivalent Positions</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>	Agency Revenues	\$ 0	\$ 300,000	\$ 0	\$ 0	Expenditures	759,000	600,000	759,110	0	Difference	\$ (759,000)	\$ (300,000)	\$ (759,110)	0	Full-time Equivalent Positions	0.00	0.00	0.00	0.00	<p><b>Priority: 2</b></p>	<p><b>Major Service:</b></p>	<p>Rural Road System</p>	
Agency Revenues	\$ 0	\$ 300,000	\$ 0	\$ 0																				
Expenditures	759,000	600,000	759,110	0																				
Difference	\$ (759,000)	\$ (300,000)	\$ (759,110)	0																				
Full-time Equivalent Positions	0.00	0.00	0.00	0.00																				
<p><b>Request #3: Fleet Repair Parts</b></p> <p>This request is for an additional \$102,000 to purchase repair parts and supplies for vehicles and equipment. Due to tight budget times, there has been no increase in the amount budgeted for repair parts and supplies (less fuel) since 1995. Annual price increases have been low (except for fuel) but the increases have been cumulative. The \$424,000 budgeted in 1995 is equivalent to \$533,000 in 2008. The 2007 budget is \$431,000; the department is in need of an additional \$102,000 to offset inflationary increases. The department has been forced to cut back on the replacement schedule and some equipment in the inventory has been phased out, which has helped, but the fleet is getting older and maintenance expenses are higher with older equipment. Funding for this request has not been included in the FY 2008 Budget.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Agency Revenues</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Expenditures</td> <td style="text-align: right;">102,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">105,060</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$ (102,000)</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ (105,060)</td> <td style="text-align: right;">0</td> </tr> </table>	Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	Expenditures	102,000	0	105,060	0	Difference	\$ (102,000)	\$ 0	\$ (105,060)	0	<p><b>Priority: 3</b></p>	<p><b>Major Service:</b></p>	<p>Rural Road System</p>						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0																				
Expenditures	102,000	0	105,060	0																				
Difference	\$ (102,000)	\$ 0	\$ (105,060)	0																				

**Agency:  
Infrastructure/Public Works**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Bridges, Roads and Culverts Program**

This on-going program replaces deficient bridges and culverts in the unincorporated area of the County. It also provides funding for improvements to inadequate roads in the unincorporated area of the County including gravel road paving and safety improvements. The County has over 124 bridges and 450 large culverts which both have a life span of about 50 years. All roads to be improved were constructed for agricultural traffic and are basically in the condition when first graveled in the 1930's or first oiled in the 1950's. Public Works will use \$100,000 from their current fund balance to fund this FY 2008 request. Funding for this on-going project has been included in the FY 2008 Budget.

**Major Service:** Rural Road System

**Funding Source:** Ad Valorem/Fund Balance

Total Project Costs	Fiscal Year	Capital to be Raised	Cash/ Use of Fund		Operating Costs	Full-time Equivalent Positions	Tax Impact
			Cash	Debt			
\$12,500,000	2008	\$2,300,000	\$2,300,000		\$0	0.00	\$2,300,000
	2009	\$2,400,000	\$2,400,000		\$0	0.00	\$2,400,000
	2010	\$2,500,000	\$2,500,000		\$0	0.00	\$2,500,000
	2011	\$2,600,000	\$2,600,000		\$0	0.00	\$2,600,000
	2012	\$2,700,000	\$2,700,000		\$0	0.00	\$2,700,000

**CIP Project: County Assistance Road System (CARS) Program**

The CARS Program provides County matching funds for arterial road improvements in the cities and federal-aid improvements in the unincorporated areas. CARS projects are funded on a priority basis as recommended by the cities and the County Public Works Department to the County Manager and Board of County Commissioners. Funding for this on-going project is included in the FY 2008 Budget.

**Major Service:** CARS

**Funding Source:** Gas Tax/On-going Ad Valorem

Total Project Costs	Fiscal Year	Capital to be Raised	Cash	Operating Costs	Full-time Equivalent Positions	Tax Impact
\$77,000,000	2008	\$15,400,000	\$15,400,000	\$0	0.00	\$15,400,000
	2009	\$15,400,000	\$15,400,000	\$0	0.00	\$15,400,000
	2010	\$15,400,000	\$15,400,000	\$0	0.00	\$15,400,000
	2011	\$15,400,000	\$15,400,000	\$0	0.00	\$15,400,000
	2012	\$15,400,000	\$15,400,000	\$0	0.00	\$15,400,000

**CIP Project: Public Works Office Building**

This project is to replace the Johnson County Public Works Maintenance and Operations facility, located on the corner of US Highway 56 and Robinson in Olathe, Kansas. This includes the main building, which sits on 7.5 acres of the 40 acre property. There are two outbuildings for the surveying and bridge users, a covered storage shed for the graders and two fueling stations, one of which is covered. The total building area is approximately 25,000 square feet including 7,300 square feet which is primarily administrative offices. A new Public Works facility will make the entire operation more efficient. The working conditions are certainly inefficient and can be hazardous. The Capital Replacement Program calls for almost a \$1,000,000 to maintain the current building over the next few years. The need for this project is driven primarily by the spatial, organizational, accessibility and structural deficiencies of the current building. Funding for this FY 2008 request is included in the FY 2008 Budget.

**Major Service:** Administration

**Funding Source:** Fund Balance/Debt Proceeds

Total Project Costs	Fiscal Year	Capital to be Raised	Cash/ Debt	Operating Costs	Full-time Equivalent Positions	Tax Impact
\$14,100,000	2008	\$14,100,000	\$14,100,000	\$0	0.00	\$14,100,000
	2009	\$0	\$0	\$168,065	1.00	\$168,065
	2010	\$0	\$0	\$71,382	0.00	\$71,382
	2011	\$0	\$0	\$73,166	0.00	\$73,166
	2012	\$0	\$0	\$74,995	0.00	\$74,995

**Agency:  
Infrastructure/Public Works**

**Capital Improvement Program (C.I.P.)**

**CIP Project:**     **CARNP Right-of-Way Preservation**

This project would provide funds for strategic acquisition and right-of-way preservation program for future arterial transportation corridors in western and southern Johnson County. This program would minimize future impacts to the natural and built environment and reduce future land acquisition and relocation expenses when improvements need to be constructed. Funding for this request has not been included in the FY 2008 Budget and has been moved to FY 2010.

**Major Service:**   Rural Road System

**Funding Source:**   TBD

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>Cash/ Debt Service</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$3,000,000	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$1,000,000	\$1,000,000	\$0	0.00	\$1,000,000
	2011	\$1,000,000	\$1,000,000	\$0	0.00	\$1,000,000
	2012	\$1,000,000	\$1,000,000	\$0	0.00	\$1,000,000

**Fund:**  
**Stormwater Fund**

**Strategic Program:**  
**Public Works & Transportation**

**Agency:**  
**Stormwater**

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Use of Carryover	0	3,500,000	2,000,000	2,000,000	(42.86%)
Miscellaneous	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 3,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>(42.86%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 3,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>(42.86%)</b>
<b>Expenditures</b>					
Personnel	226,449	343,570	352,237	352,237	2.52%
Contractual Services	21,295	33,152	35,634	35,634	7.49%
Commodities	7,478	76,500	75,000	75,000	(1.96%)
<b>Subtotal</b>	<b>\$ 255,222</b>	<b>\$ 453,222</b>	<b>\$ 462,871</b>	<b>\$ 462,871</b>	<b>2.13%</b>
Interfund Transfers	136,760	139,495	142,285	142,285	2.00%
Transfers to Capital Projects	11,121,055	15,686,864	14,349,742	14,349,742	(8.52%)
<b>Subtotal</b>	<b>\$ 11,257,815</b>	<b>\$ 15,826,359</b>	<b>\$ 14,492,027</b>	<b>\$ 14,492,027</b>	<b>(8.43%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 11,513,037</b>	<b>\$ 16,279,581</b>	<b>\$ 14,954,898</b>	<b>\$ 14,954,898</b>	<b>(8.14%)</b>
Risk Management Charges	1,271	1,276	1,215	1,215	(4.78%)
Cost Allocation	134,965	122,631	113,563	113,563	(7.39%)
<b>b) Total Expenditures</b>	<b>\$ 11,649,273</b>	<b>\$ 16,403,488</b>	<b>\$ 15,069,676</b>	<b>\$ 15,069,676</b>	<b>(8.13%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (11,649,273)</b>	<b>\$ (12,903,488)</b>	<b>\$ (13,069,676)</b>	<b>\$ (13,069,676)</b>	<b>1.29%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	4.00	4.00	4.00	4.00	0.00%
<b>Total FTE Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00%</b>

**Agency Mission**

Provide financial, technical, and other stormwater assistance services to encourage regional solutions for protecting human lives and property, conserving natural resources, and promoting appropriate use of Johnson County stream corridors.

**Budget Highlights**

Total expenditures for 2008, excluding transfers, Risk management Charges and cost allocation, are budgeted to increase by approximately \$9,649 (2.13%). This increase is due to the budgeted salary increase included in the budget parameters.

Funding for this program comes from a voter approved 1/10 cent sales tax. All the funds from this tax are remitted to the County to be used for the construction of Stormwater Management projects. For FY 2008, an additional \$2,000,000 in carryover is being used to support Capital Projects which total \$14,349,742.

FTEs for FY 2008 are budgeted to remain at 4.00.

**Agency:  
Stormwater**

**Agency Goals & Objectives**

**Service Delivery Goals and Associated Objectives**

**Associated  
PMs:**

- |  |   |
|--|---|
| <p>1) <b>Provide funding and planning to the cities in the County to reduce flooding.</b><br/>         * Increase the level of city satisfaction with the Stormwater Management Program.</p> | a |
| <p>2) <b>Expand Stormwater Management Program services to meet cities' stormwater needs.</b><br/>         * Provide funding and resources to meet changing stormwater requirements.</p>      | a |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
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**Effectiveness Measures**

<p>a) Score on Stormwater Management city user survey. (1 - 5)*</p>	1.1	1.1	1.1
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\* One is best.

**Agency:  
Stormwater**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
<b>Service #1: Capital Improvements Administration and Management</b>					
Work with city staffs to identify projects eligible for program funding; establish annual list of projects eligible for funding; develop the annual capital project list; and coordinate project review, funding, reimbursement, and project completion for study, design, and construction projects.					
Agency Revenues	0	0	0	0	-
Expenditures	8,510,230	12,156,565	11,138,825	11,138,825	(8.37%)
Difference	\$ (8,510,230)	\$ (12,156,565)	\$ (11,138,825)	\$ (11,138,825)	(8.37%)
FTE Positions	0.88	0.88	0.88	0.88	0.00%
<b>Service #2: Regional Coordination/Project Management</b>					
Be a leader and advocate to coordinate efforts regionally, within the County and the Kansas City Metropolitan area to enhance stormwater management activities and build consensus on consistent planning, design, and construction standards. Manage Countywide projects and facilitate successful projects for the Stormwater Management Program and the cities. Promote changes that benefit the region and proactively address stormwater management issues. Pursue funding and teaming opportunities with regional, state, and federal agencies.					
Agency Revenues	0	0	0	0	-
Expenditures	1,738,278	2,377,610	2,190,743	2,190,743	(7.86%)
Difference	\$ (1,738,278)	\$ (2,377,610)	\$ (2,190,743)	\$ (2,190,743)	(7.86%)
FTE Positions	1.75	1.75	1.75	1.75	0.00%
<b>Service #3: Environmental/Water Quality Support</b>					
Provide resources to the cities to meet National Pollutant Discharge Elimination System (NPDES) Phase II permitting requirements and to move Johnson County towards a more holistic approach to stormwater management by integrating stormwater quality, stormwater quantity and the environment. Be a champion of the environment while still having a focus on flood-damage reduction.					
Agency Revenues	0	0	0	0	-
Expenditures	1,264,529	1,745,406	1,625,330	1,625,330	(6.88%)
Difference	\$ (1,264,529)	\$ (1,745,406)	\$ (1,625,330)	\$ (1,625,330)	(6.88%)
FTE Positions	0.88	1.37	1.37	1.37	0.00%

**Fund:**  
**Transportation Fund**

**Strategic Program:**  
**Public Works & Transportation**

**Agency:**  
**Transportation**

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	521,296	547,847	646,720	630,000	15.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 521,296</b>	<b>\$ 547,847</b>	<b>\$ 646,720</b>	<b>\$ 630,000</b>	<b>15.00%</b>
Use of Carryover	0	629,010	400,000	400,000	(36.41%)
Intergovernmental	3,403,796	3,672,664	4,411,366	4,411,366	20.11%
Miscellaneous	218,496	196,102	287,413	287,413	46.56%
Interfund Transfers	4,053,847	4,522,209	4,599,512	4,599,512	1.71%
Intrafund Transfers	485,445	587,500	587,500	587,500	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 8,161,584</b>	<b>\$ 9,607,485</b>	<b>\$ 10,285,791</b>	<b>\$ 10,285,791</b>	<b>7.06%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 8,682,880</b>	<b>\$ 10,155,332</b>	<b>\$ 10,932,511</b>	<b>\$ 10,915,791</b>	<b>7.49%</b>
<b>Expenditures</b>					
Personnel	442,151	812,688	838,771	838,771	3.21%
Contractual Services	5,217,949	6,993,604	6,181,542	5,981,542	(14.47%)
Commodities	1,046,729	455,700	1,749,022	1,649,681	262.01%
Capital Outlay	1,105,372	520,507	906,250	906,250	74.11%
<b>Subtotal</b>	<b>\$ 7,812,201</b>	<b>\$ 8,782,499</b>	<b>\$ 9,675,585</b>	<b>\$ 9,376,244</b>	<b>6.76%</b>
Lease Payment to PBC	159,150	160,100	160,780	160,780	0.42%
Intrafund Transfers	474,445	587,500	587,500	587,500	0.00%
Transfers to Capital Projects	0	300,000	400,000	400,000	33.33%
<b>Subtotal</b>	<b>\$ 633,595</b>	<b>\$ 1,047,600</b>	<b>\$ 1,148,280</b>	<b>\$ 1,148,280</b>	<b>9.61%</b>
<b>Expenditures Sub-total</b>	<b>\$ 8,445,796</b>	<b>\$ 9,830,099</b>	<b>\$ 10,823,865</b>	<b>\$ 10,524,524</b>	<b>7.06%</b>
Risk Management Charges	11,210	13,180	15,671	15,671	18.90%
Cost Allocation	346,691	312,053	375,596	375,596	20.36%
<b>b) Total Expenditures</b>	<b>\$ 8,803,697</b>	<b>\$ 10,155,332</b>	<b>\$ 11,215,132</b>	<b>\$ 10,915,791</b>	<b>7.49%</b>
<b>Difference: b) minus a)</b>	<b>\$ (120,817)</b>	<b>\$ 0</b>	<b>\$ (282,621)</b>	<b>\$ 0</b>	<b>-</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.00	1.00	1.00	1.00	0.00%
Other FTEs	10.00	10.00	10.00	10.00	0.00%
<b>Total FTE Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00%</b>

**Agency Mission**

Continue to implement Countywide public transportation that complements the metropolitan transportation network.

**Budget Highlights**

Total expenditures for FY 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$593,745 (6.76%) compared to FY 2007. This increase is due to the following items: 1) a \$82,064 increase due to enhancements to the local link services, 2) a \$1,069,530 decrease in transportation contract costs (due to a change in how fuel is accounted for in transportation contracts), 3) a \$1,168,770 increase in commodities (due to a change in how fuel is accounted for in transportation contracts), 4) a \$385,743 increase for capital outlay, and 5) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include: 1) \$375,000 for JCT Bus Replacement (which represents the County match portion of \$1,875,000 for bus replacement), and 2) \$25,000 for Transit Facility Improvements (which represents the County match portion of \$125,000 for facility improvements).

FTEs for 2008 are budgeted to remain constant at 11.00.

**Agency:  
Transportation**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Provide public transportation services.</b> * Increase bus ridership and public awareness. * Increase efficiency of the public transit service. * Increase efficiency of Special Edition. * Increase efficiency of SWIFT.	d e f
<b>2) Provide viable and cost-effective transportation options.</b>	a, b, c
<b>3) Evaluate innovative service options not currently in operation (ie. Chiefs Express, Corrections Department shuttles, Local Link service (FlexRide partnerships)).</b>	
<b>4) Increase transportation capacity in the County.</b> * Increase availability of all transportation services. * Evaluate and study additional public transportation options to relieve congestion in the I-35 corridor. * Continue to work on regional transit initiatives.	
<b>5) Improve service delivery by coordinating with area governments and service agencies.</b>	

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) Cost per ride - Transit.	\$14.98	\$15.73	\$16.52
b) Cost per ride - Special Edition. (11.0 miles/trip)	\$36.93	\$39.51	\$41.48
c) Cost per ride - SWIFT (5 miles/trip)	\$28.39	\$29.81	\$31.30

- Costs are division costs only.

**Effectiveness Measures**

d) Total annual ridership (Transit and Paratransit).	400,188	432,000	444,960
e) Customer satisfaction - Transit (1-10**).	8.0	8.3	8.5
f) Customer satisfaction - Special Edition (1-10**).	7.0	7.3	7.5

\*\* Ten is best.

**Agency:  
Transportation**

**Major Services**

	Actual FY 2006	Estimated FY 2007	Requested FY 2008	Budget FY 2008	2007-2008 % Change
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**Service #1: The JO**

Johnson County Transit's (JCT) scheduled fixed route system "The JO". The JO operates 20 routes throughout Johnson County. Many of the routes have originations and/or destinations in Kansas City, Kansas and Kansas City, Missouri. The JO is a commuter express service operating Monday through Friday during peak AM and PM rush hour periods. The route structure is currently oriented as a County-to-downtown commuter service with various reverse commute options back into the County. JCT, in partnership with the City of Olathe, also offers three Olathe fixed routes (Route K) that operate Monday through Friday from 8:00 a.m. to 4:30 p.m. JCT has expanded their Local Link "Flex" routes and partnerships to include the Spring Hill Shuttle, De Soto FlexRide, EasyRide and Shawnee CityRide as transportation options two to three days a week in the designated communities. In an effort to begin service expansion as proposed in the JCT Five Year Plan, staff secured CMAQ funds to provide some of this additional service. The service expansion includes Local Link service, Expanded Express & K-10 Corridor service.

Agency Revenues	4,341,440	5,082,690	5,508,928	5,498,928	8.19%
Expenditures	4,401,849	5,082,690	5,733,269	5,498,928	8.19%
Difference	\$ (60,409)	\$ 0	\$ (224,341)	\$ 0	0.00%
FTE Positions	5.50	5.50	5.50	5.50	0.00%

**Service #2: The JO - Special Edition**

The JO - Special Edition provides low cost, curb-to-curb transportation to elderly, low income and disabled residents of Johnson County. Special Edition operates from approximately 5:45 a.m. to 6:30 p.m., Monday through Friday. Currently, Special Edition has an average of approximately 280 daily trips. More than 72% of the daily rides are riders utilizing the system to get to and from work.

Agency Revenues	3,473,153	4,058,114	4,333,491	4,333,491	6.79%
Expenditures	3,521,479	4,058,114	4,333,491	4,333,491	6.79%
Difference	\$ (48,326)	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	4.40	4.40	4.40	4.40	0.00%

**Service #3: SWIFT**

Johnson County Transit is administering and managing the Johnson County Developmental Supports SWIFT service. The day-to-day operations are handled by JCT staff. Expenses are paid by JCT. Increased costs of fuel have made this service cost higher as well. JCT and JCDS have submitted a request for additional resources to help expand the service to meet the growing demand and JCDS clientele.

Agency Revenues	868,287	1,014,529	1,090,093	1,083,373	6.79%
Expenditures	880,369	1,014,528	1,148,373	1,083,373	6.79%
Difference	\$ (12,082)	\$ 0	\$ (58,280)	\$ 0	0.00%
FTE Positions	1.10	1.10	1.10	1.10	0.00%

**Agency:  
Transportation**

Requests for Additional Resources				
	Requested FY 2008	Budget FY 2008	Requested FY 2009	Projected FY 2009
<b>The JO - Express Service</b>				
<b>Request #1: Enhancement</b>			<b>Priority: 1 Major Service:</b>	The JO
<p>This request is for expanding The JO "Express" service. Partly due to the volatility of fuel costs, JCT has experienced an increase in demand for additional commuting options by members of the general public. As fuel costs continue to rise, ridership will increase along with the requests for additional fixed route "Express" service options. The price of fuel is not expected to decrease in the next few years and JCT is requesting on-going funding to be afforded the opportunity to respond to these service requests for enhanced "Express" service. Fund for this request has not been included in the 2008 Budget.</p>				
Agency Revenues	\$ 10,000	\$ 0	\$ 12,500	\$ 0
Expenditures	234,341	0	281,750	0
Difference	\$ (224,341)	\$ 0	\$ (269,250)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #2: The JO - Local Link Enhancement</b>				
			<b>Priority: 2 Major Service:</b>	The JO
<p>This request is to increase service availability through The JO's "Local Link" service. The "Local Link" service provides cities the opportunity to create partnerships with Johnson County Transit to fund local transportation options for their residents. The cities form task forces comprised of area residents, business leaders and staff to help develop and oversee the service. JCT received Congestion Mitigation Air Quality (CMAQ) grants for both FY 2007 and 2008 to assist in funding these partnerships. The total grant funding for FY 07-08 is \$350,000 to assist in establishing these partnerships. When all the grant funding is expended, the cities will be responsible for funding the full operational cost of the service. Funding for this request has been included in the 2008 Budget.</p>				
Agency Revenues	\$ 82,064	\$ 82,064	\$ 87,428	\$ 87,428
Expenditures	82,064	82,064	87,428	87,428
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #3: SWIFT Enhancement</b>				
			<b>Priority: 3 Major Service:</b>	The JO
<p>Johnson County Transit and Johnson County Developmental Supports partner to provide transportation service to JCDS clients who access the Sheltered Workshop at JCDS. This request would increase the amount of transportation service provided by the Sheltered Workshop Industrial Fixed Transit (SWIFT) program to allow additional JCDS clients to be served by SWIFT. The enhanced service will provide transportation for at least an additional six consumers, either by taking the consumers directly to jobs within the community or bringing them to the Elmore Center. Funding for this request has not been included in the 2008 Budget.</p>				
Agency Revenues	\$ 6,720	\$ 0	\$ 7,056	\$ 0
Expenditures	65,000	0	69,000	0
Difference	\$ (58,280)	\$ 0	\$ (61,944)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Transportation**

**Capital Improvement Program (C.I.P.)**

**CIP Project: JCT Bus Replacement**

The purpose of this project is to replace the buses for the Johnson County Transit Program. The expected life cycle of a heavy duty transit bus is 10 to 12 years. This year, the project will replace buses purchased in FY 1996 that will have or will exceed their useful life based on miles and operating/maintenance expenses. Older vehicles that are being replaced will be used to meet the 20% spare ratio as required by Federal Transportation Administration (FTA). \$1,500,000 is funded with FTA Grants and \$375,000 with Transit fund balance. Funding for this request is included in the FY 2008 Budget.

**Major Service:** Public Transportation

**Funding Source:** Grants/Fund Balance

Total Project Costs	Fiscal Year	Capital to be Raised	FTA/ State Grant	Operating Costs	Grants/Fund Balance	Tax Impact
					Full-time Equivalent Positions	
\$9,062,500	2008	\$1,875,000	\$1,500,000	\$0	0.00	\$375,000
	2009	\$1,875,000	\$1,500,000	\$0	0.00	\$375,000
	2010	\$937,500	\$750,000	\$0	0.00	\$187,500
	2011	\$2,500,000	\$2,000,000	\$0	0.00	\$500,000
	2012	\$1,875,000	\$1,500,000	\$0	0.00	\$375,000

**CIP Project: Facility Improvements**

This 2008 project is for the construction of an alternative fuel delivery facility. This center would allow other departments to access the specified alternative fuel, likely a clean diesel blend and E85 (85% ethanol blend). This project also includes Congestion Mitigation Air Quality (CMAQ) funding request for an E85 project in conjunction with the Johnson County Environmental Department. Funding for this request is included in the FY 2008 Budget. \$100,000 is from CMAQ grants, and \$25,000 with Transit's fund balance.

**Major Service:** Public Transportation

**Funding Source:** Grants/Fund Balance

Total Project Costs	Fiscal Year	Capital to be Raised	Federal/ State Grant	Operating Costs	Grants/Fund Balance	Tax Impact
					Full-time Equivalent Positions	
\$125,000	2008	\$125,000	\$100,000	\$0	0.00	\$25,000
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	0.00	\$0
	2011	\$0	\$0	\$0	0.00	\$0
	2012	\$0	\$0	\$0	0.00	\$0

**CIP Project: I-35 Fixed Guideway Project**

The I-35 Fixed Guideway Project will evaluate the multimodal options that will alleviate congestion along Interstate 35 connecting south Olathe with Union Station in the Kansas City, Missouri Central Business District (CBD). Options include no build, light rail, commuter rail, bus rapid transit, Transportation System Management, and increased public (bus) transit. The proposed fixed guideway system will provide corridor traffic mitigation as well as positively impact regional air quality standards. The total project cost for this project is estimated to be \$102,700,000, however the cost to the County would be for the local match required for federal funding. Funding for this project is not included in the FY 2008 Budget, and has been placed in 2011.

**Major Service:** Commuter Rail

**Funding Source:** Federal/State Grant

Total Project Costs	Fiscal Year	Capital to be Raised	FTA/ State Grant	Operating Costs	Federal/State Grant	Tax Impact
					Full-time Equivalent Positions	
\$2,250,000	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	0.00	\$0
	2011	\$750,000	\$750,000	TBD	0.00	\$0
	2012	\$1,500,000	\$1,500,000	TBD	0.00	\$0

**Agency:  
Transportation**

**Capital Improvement Program (C.I.P.)**

**CIP Project: AVL Equipment**

This project is for the continued installation of automated vehicle location (AVL) devices in JCT's fleet. The Automated Transit System (ATS) will consist of a variety of subsystems that will promote seamless information sharing between JCT vehicles, operations base, other transit operators and customers. The system will assist in the management of data and scheduling, vehicle location, customer service, and regional coordination. The proposed ATS will integrate new and existing hardware, software, and communications configurations. The planned system will improve services to the public, promote information sharing, improve security and provide efficiencies to transit operations. The total cost of this project is \$937,500. Each year, \$250,000 would be financed from FTA grants and \$62,500 would be financed out Transit's annual operating budget or fund balance. Funding for this request is not included in the FY 2008 Budget, and has been moved to 2010.

**Major Service:** Public Transportation

**Funding Source:** Federal/ State Grant  
Full-time

<u>Total Project Costs</u>	<u>Fiscal Year</u>	<u>Capital to be Raised</u>	<u>Federal/ State Grant</u>	<u>Operating Costs</u>	<u>Full-time Equivalent Positions</u>	<u>Tax Impact</u>
\$937,500	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$312,500	\$250,000	\$0	0.00	\$62,500
	2011	\$312,500	\$250,000	\$0	0.00	\$62,500
	2012	\$312,500	\$250,000	\$0	0.00	\$62,500

**CIP Project: JCT Fleet Expansion**

The purpose of this 2008 requested project is to expand JCT's vehicle fleet. The expansion is in keeping with the 2007-2010 JCT Five Year Strategic Plan that is currently in final development stages. This capital expansion will provide JCT with the tools to respond to increasing demand and to begin implementation of service plan expansion recommendations. The fleet expansion will provide increased flexibility and will allow for greater vehicle-to-route appropriateness. This project is requested in each of the five years, and would start with an initial investment of \$957,500 in the first two years, \$1,875,000 in year three, \$2,500,000, or \$3,000,000 in year five, for a total five year project cost of \$9,250,000. Funding for this project is not included in the FY 2008 Budget, and has been moved to 2011.

**Major Service:** Public Transportation

**Funding Source:** Federal/ State Grant

<u>Total Project Costs</u>	<u>Fiscal Year</u>	<u>Capital to be Raised</u>	<u>Federal/ State Grant</u>	<u>Operating Costs</u>	<u>Full-time Equivalent Positions</u>	<u>Tax Impact</u>
\$937,500	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	0.00	\$0
	2011	\$937,500	\$750,000	\$0	0.00	\$187,500
	2012	\$937,500	\$750,000	\$0	0.00	\$187,500

**Agency:  
Transportation**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Shawnee Mission/Metcalf BRT Study**

JCT is requesting a \$1,500,000 federal earmark for an Alternatives Analysis Planning Study for the Metcalf/Shawnee Mission Parkway Corridor. An alternative analysis study will evaluate the feasibility of enhanced transit service in this Smart Moves Corridor. The focus of the study will be to determine the most economically feasible transit option(s) for this corridor that can be implemented in the next five to ten years. The total project cost is \$2,812,500, requesting \$937,500 for three years. Each year, \$750,000 would be financed from FTA grants and \$187,500 would be financed out of Transit's annual operating budget or fund balance. Funding for this project is not included in the FY 2008 Budget, and has been moved to 2010.

**Major Service:** Public Transportation

**Funding Source:** Federal/ State Grant  
Full-time

<u>Total Project Costs</u>	<u>Fiscal Year</u>	<u>Capital to be Raised</u>	<u>Federal/ State Grant</u>	<u>Operating Costs</u>	<u>Federal/ State Grant Full-time Equivalent Positions</u>	<u>Tax Impact</u>
\$2,812,500	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$937,500	\$750,000	\$0	0.00	\$187,500
	2011	\$937,500	\$750,000	\$0	0.00	\$187,500
	2012	\$937,500	\$750,000	\$0	0.00	\$187,500

**Fund:**  
Wastewater O & M Fund

**Strategic Program:**  
Public Works & Transportation

**Agency:**  
Wastewater O & M

	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	663,637	564,809	577,392	577,392	2.23%
Charges for Service	28,066,752	30,865,836	32,588,771	32,440,756	5.10%
Use of Assets	58	1,155	1,155	1,155	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 28,730,447</b>	<b>\$ 31,431,800</b>	<b>\$ 33,167,318</b>	<b>\$ 33,019,303</b>	<b>5.05%</b>
Use of Carryover	0	727,667	1,148,700	1,087,500	49.45%
Miscellaneous	121,101	228,000	232,560	232,560	2.00%
<b>Total Other Agency Revenues</b>	<b>\$ 121,101</b>	<b>\$ 955,667</b>	<b>\$ 1,381,260</b>	<b>\$ 1,320,060</b>	<b>38.13%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 28,851,548</b>	<b>\$ 32,387,467</b>	<b>\$ 34,548,578</b>	<b>\$ 34,339,363</b>	<b>6.03%</b>
<b>Expenditures</b>					
Personnel	11,990,294	12,883,140	13,677,020	13,488,265	4.70%
Contractual Services	12,283,500	14,823,655	15,752,070	15,744,870	6.21%
Commodities	2,565,405	2,715,249	2,843,249	2,834,749	4.40%
Capital Outlay	207,312	500,925	638,679	638,679	27.50%
<b>Subtotal</b>	<b>\$ 27,046,511</b>	<b>\$ 30,922,969</b>	<b>\$ 32,911,018</b>	<b>\$ 32,706,563</b>	<b>5.77%</b>
Bad Debt Expense	0	720,260	616,456	611,696	(15.07%)
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 720,260</b>	<b>\$ 616,456</b>	<b>\$ 611,696</b>	<b>(15.07%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 27,046,511</b>	<b>\$ 31,643,229</b>	<b>\$ 33,527,474</b>	<b>\$ 33,318,259</b>	<b>5.29%</b>
Risk Management Charges	184,063	229,803	215,484	215,484	(6.23%)
Cost Allocation	1,107,997	1,103,817	1,387,640	1,387,640	25.71%
<b>b) Total Expenditures</b>	<b>\$ 28,338,571</b>	<b>\$ 32,976,849</b>	<b>\$ 35,130,598</b>	<b>\$ 34,921,383</b>	<b>5.90%</b>
<b>Difference: b) minus a)</b>	<b>\$ 512,977</b>	<b>\$ (589,382)</b>	<b>\$ (582,020)</b>	<b>\$ (582,020)</b>	<b>(1.25%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	222.48	222.48	227.48	224.48	0.90%
<b>Total FTE Positions</b>	<b>222.48</b>	<b>222.48</b>	<b>227.48</b>	<b>224.48</b>	<b>0.90%</b>

**Agency Mission**

To work as a team, safely, effectively and efficiently, and to protect and enhance the community's natural resources.

**Budget Highlights**

Total expenditures for FY 2008, excluding transfers, bad debt expense, Risk Management charges and cost allocation, are budgeted to increase by \$1,783,594 (5.77%) compared to FY 2007. This increase is due to: 1) electricity, fuel, natural gas, and other contractual increases, 2) \$262,966 to add a Director of Customer Service and a Director of Asset Management, and 3) the budgeted salary increase included in the budget parameters. User rates are budgeted to increase by 3.5% for 2008 from 2007.

FTEs for FY 2008 are budgeted to increase by 2.0 to 224.48.

**Agency:  
Wastewater O & M**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Transport wastewater to a treatment facility.</b> * Minimize line blockages and overflows. * Pumping equipment to ensure adequate pumping capacity to handle flow received.	a
<b>2) Cost effectively transport wastewater to a treatment facility.</b> * Transport wastewater for a cost not to exceed \$213 per million gallons.	b
<b>3) Protect the water quality of receiving streams.</b> * Comply with discharge limits established by regulatory agencies.	c
<b>4) Provide physical facilities capable of meeting future service demands.</b> * Expand sewer infrastructure to accommodate new development.	d
<b>5) Provide an aesthetically pleasant environment around our facilities.</b> * Control odors, flies and noise to acceptable levels.	e

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) # of district backups and overflows per mile of sewer line.	0.015	0.02	0.02
b) \$ per million gallons.	\$273	\$300	\$330
c) % of discharge limits met.	99%	99%	99%
<b>Effectiveness Measures</b>			
d) % of authorized projects on schedule.	90%	95%	95%
e) Results of survey respondents indicating control at an acceptable level of 95%.	N/A	95%	95%

**Agency:  
Wastewater O&M**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
<b>Service #1: Collections</b>					
Receive wastewater from customer service connections and transport this wastewater to a treatment facility. This involves operating and maintaining pump stations, cleaning and inspecting gravity lines and repairing manholes and gravity and pressure pipe lines.					
Agency Revenues	5,885,111	6,601,622	7,026,120	6,984,277	5.80%
Expenditures	5,667,714	6,595,370	7,026,120	6,984,277	5.90%
Difference	\$ 217,397	\$ 6,252	\$ 0	\$ 0	(100.00%)
FTE Positions	65.00	65.00	66.00	65.00	0.00%
<b>Service #2: Treatment</b>					
Treat influent wastewater to the level required by discharge permits issued by state or federal agencies and to protect the quality in the receiving streams. Properly dispose of the residual solids from the treatment process. This involves operating equipment, performing laboratory tests and maintaining equipment.					
Agency Revenues	18,832,356	21,125,190	22,483,583	22,349,685	5.80%
Expenditures	18,136,685	21,105,183	22,483,583	22,349,685	5.90%
Difference	\$ 695,671	\$ 20,006	\$ 0	\$ 0	(100.00%)
FTE Positions	72.00	72.00	72.00	72.00	0.00%
<b>Service #3: Neighborhood Concerns</b>					
Control odors, flies, and noise originating as a byproduct of wastewater treatment. Maintain physical facilities including landscaping in a manner consistent with the adjacent properties.					
Agency Revenues	1,471,278	1,650,405	1,756,530	1,746,069	5.80%
Expenditures	1,416,929	1,648,842	1,756,530	1,746,069	5.90%
Difference	\$ 54,349	\$ 1,563	\$ 0	\$ 0	(100.00%)
FTE Positions	26.00	26.00	26.00	26.00	0.00%
<b>Service #4: Infrastructure</b>					
This service provides for the management of the study, design and construction of projects, to expand the sewer infrastructure to accommodate new development in the County, and to provide sewers to neighborhoods served by septic tanks.					
Agency Revenues	2,354,045	2,640,649	2,810,448	2,793,711	5.80%
Expenditures	2,267,086	2,638,148	2,810,448	2,793,711	5.90%
Difference	\$ 86,959	\$ 2,501	\$ 0	\$ 0	(100.00%)
FTE Positions	36.83	37.33	39.33	37.33	0.00%
<b>Service #5: Customer Service/User Charge</b>					
Building an organization - purpose, process and people to meet the needs of the customer.					
Agency Revenues	882,767	990,243	1,053,918	1,047,641	5.80%
Expenditures	850,157	989,305	1,053,918	1,047,641	5.90%
Difference	\$ 32,610	\$ 938	\$ 0	\$ 0	(100.00%)
FTE Positions	22.00	22.00	24.00	24.00	9.09%

**Agency:  
Wastewater O & M**

Requests for Additional Resources				
	Requested FY 2008	Budget FY 2008	Requested FY 2009	Projected FY 2009
<b>Request #1: Electricity</b>			<b>Priority: 1</b>	<b>Major Service:</b> Treatment
<p>This request would fund the increased costs and usage in electricity. Wastewater uses electric motors to drive most of the pumps, blowers and other equipment used to transport wastewater to treatment facilities and to treat the wastewater prior to discharge to local receiving streams. This request is to increase funding to meet the rising costs of the electricity needed to perform these essential duties. In addition, more electricity is required due to the expansion of the Blue River facility. Funding for this increase is proposed to be paid with User Charge Fees. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 306,900	\$ 306,900	\$ 331,500	\$ 306,900
Expenditures	306,900	306,900	331,500	306,900
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #2: KCMO Interlocal Agreement</b>				
			<b>Priority: 2</b>	<b>Major Service:</b> Collections
<p>This request would fund the increase in the KCMO Interlocal Agreement. Payments to Kansas City, Missouri (KCMO) are made for treating wastewater volumes that cannot be properly treated by Johnson County Wastewater facilities. Both the volume of flows sent to KCMO for treatment and the rate KCMO charges are increasing annually. Funding for this increase is proposed to be paid with User Charge Fees. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 458,448	\$ 458,448	\$ 723,934	\$ 458,448
Expenditures	458,448	458,448	723,934	458,448
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #3: Natural Gas</b>				
			<b>Priority: 3</b>	<b>Major Service:</b> Treatment
<p>This request would fund the increased costs and usage in natural gas. Natural gas is used to heat the buildings' housing equipment used to transport wastewater to treatment facilities and to treat the wastewater prior to discharge to local receiving streams. This request is to increase funding to meet the rapidly rising cost of the natural gas needed to perform these essential duties. Recent market increases in the cost of natural gas indicate an 18% increase in costs over the 2007 expenditures. In addition, more natural gas is required due to the expansion of two major treatment facilities, Blue River and Mill Creek. Funding for this increase is proposed to be paid with User Charge Fees. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 66,500	\$ 66,500	\$ 73,150	\$ 66,500
Expenditures	66,500	66,500	73,150	66,500
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Wastewater O & M**

**Requests for Additional Resources**

	Requested FY 2008	Budget FY 2008	Requested FY 2009	Projected FY 2009
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**Request #4: Gasoline and Diesel Fuel** **Priority:** 4 **Major Service:** Collections

This request would fund the increased costs and usage in gasoline and diesel fuel. Gasoline and diesel fuel is used to operate vehicles essential to the maintenance and operation of the wastewater collection and treatment system. This request is to increase funding to meet the rapidly rising cost of the fuels needed to perform these essential duties. Recent market increases in the cost of gasoline and diesel fuel caused Wastewater to exceed its 2007 budget by \$41,000. In order to maintain a standard of routine maintenance of the wastewater system, additional funds are needed. Funding for this increase is proposed to be paid with User Charge Fees. Funding for this request has been included in the FY 2008 Budget.

Agency Revenues	\$ 113,700	\$ 113,700	\$ 125,100	\$ 113,700
Expenditures	113,700	113,700	125,100	113,700
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Request #5: Director of Customer Relations** **Priority:** 5 **Major Service:** Customer Service

This request would fund 1.0 FTE, Director of Customer Service. The position will provide JCW with a single source for all key customer service activities, regardless of customer type, service or informational needs. It is imperative for the future success of JCW that dramatic improvements are made to all customer service functions, especially the sewer main extension and permitting process. This position will be responsible for implementing many of the goals, objectives and strategies related to the customer and stakeholder perspective of the Strategic Business Plan. Funding for this request is proposed to be paid for with use of reserves for FY 2008 and with User Charge Fees in future years. Funding for this request has been included in the FY 2008 budget.

Agency Revenues	\$ 131,483	\$ 131,483	\$ 135,427	\$ 135,427
Expenditures	131,483	131,483	135,427	135,427
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Request #6: Director of Asset Management** **Priority:** 6 **Major Service:** Infrastructure

This request would fund 1.0 FTE, Director of Asset Management. The position will be responsible for developing, directing, implementing, and maintaining an effective Asset Management Program across all JCW divisions and will lead the development of the CIP and capital and operating budgets. This position will use asset management tools to help ensure that the approximate \$40 million in capital funds are being spent on the right things at the right time. Funding for this request is proposed to be paid for with use of reserves for FY 2008 and with User Charge Fees in future years. Funding for this request has been included in the FY 2008 budget.

Agency Revenues	\$ 131,483	\$ 131,483	\$ 135,427	\$ 135,427
Expenditures	131,483	131,483	135,427	135,427
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:  
Wastewater O & M**

<b>Requests for Additional Resources</b>					
	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>	
<b>Environmental Department</b>					
<b>Request #7: Transfer</b>			<b>Priority: 7</b>	<b>Major Service:</b>	Treatment
<p>This request is to increase JCW's payments to the Johnson County Environmental Department (JCED) for the laboratory and industrial pretreatment programs conducted by JCED on JCW's behalf. The proposed increase of \$71,500 for 2008 is part of a five year phase-in of increases to reach a level that more closely covers JCED's actual costs for providing these programs to JCW. The amount transferred to JCED from JCW has not increased for a number of years while JCED's costs have increased substantially. Funding for this request will be paid for with User Charge Fees. Funding for this request has been included in the FY 2008 budget.</p>					
Agency Revenues	\$ 71,500	\$ 71,500	\$ 143,000	\$ 143,000	
Expenditures	<u>71,500</u>	<u>71,500</u>	<u>143,000</u>	<u>143,000</u>	
Difference	\$ 0	\$ 0	\$ 0	\$ 0	
Full-time Equivalent Positions	0.00	0.00	0.00	0.00	
<b>Assistant Superintendent -</b>					
<b>Request #8: Collections</b>			<b>Priority: 8</b>	<b>Major Service:</b>	Collections
<p>This request would fund 1.0 FTE. The position, Assistant Superintendent - Collections, will manage the digital video inspection program. This entails overseeing three video inspection units and six employees. This position will allow for increased efficiency in the collection of data that is vital in determining and prioritizing rehabilitation of the sanitary sewer collection system. Funding for this request will be paid for with User Charge Fees. Funding for this request has not been included in the FY 2008 budget.</p>					
Agency Revenues	\$ 65,436	\$ 0	\$ 65,479	\$ 0	
Expenditures	<u>65,436</u>	<u>0</u>	<u>65,479</u>	<u>0</u>	
Difference	\$ 0	\$ 0	\$ 0	\$ 0	
Full-time Equivalent Positions	1.00	0.00	1.00	0.00	
<b>Request #9: Development Engineer</b>					
			<b>Priority: 9</b>	<b>Major Service:</b>	Infrastructure
<p>This request would fund 1.0 FTE. The position, Development Engineer, will be responsible for the review and management of privately financed sewer line and commercial building plans. This position will enable JCW to provide valued customer service in a timely manner. During 2006, approximately 2/3 or less of all plans submitted met internal response goals. JCW's goal is to review 80-90% of all plan submissions timely. Funding for this request will be paid for with User Charge Fees. Funding for this request has not been included in the FY 2008 budget.</p>					
Agency Revenues	\$ 83,961	\$ 0	\$ 84,609	\$ 0	
Expenditures	<u>83,961</u>	<u>0</u>	<u>84,609</u>	<u>0</u>	
Difference	\$ 0	\$ 0	\$ 0	\$ 0	
Full-time Equivalent Positions	1.00	0.00	1.00	0.00	

**Agency:  
Wastewater O & M**

**Requests for Additional Resources**

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
<b>Development Engineering</b>				
<b>Request #10: Technician</b>			<b>Priority: 10 Major Service:</b>	Collections
<p>This request would fund 1.0 FTE. The position, Development Engineer Technician, will be responsible for the review of privately financed sewer line and commercial building plans and will work closely with the Development Engineer position. This position will enable JCW to provide valued customer service in a timely manner. During 2006, approximately 2/3 or less of all plans submitted met internal response goals. JCW's goal is to review 80-90% of all plan submissions timely. Funding for this request will be paid for with User Charge Fees. Funding for this request has not been included in the FY 2008 budget.</p>				
Agency Revenues	\$ 55,058	\$ 0	\$ 54,841	\$ 0
Expenditures	<u>55,058</u>	<u>0</u>	<u>54,841</u>	<u>0</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Fund:**  
Wastewater SRCFP Fund

**Strategic Program:**  
Public Works & Transportation

**Agency:**  
Wastewater SRCFP

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	29,434,260	34,120,977	35,649,481	35,649,481	4.48%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 29,434,260</b>	<b>\$ 34,120,977</b>	<b>\$ 35,649,481</b>	<b>\$ 35,649,481</b>	<b>4.48%</b>
Use of Carryover	0	0	115,773	115,773	-
Miscellaneous	3,527,126	56,500,000	43,000,000	43,000,000	(23.89%)
Intrafund Transfers	4,680,266	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 8,207,392</b>	<b>\$ 56,500,000</b>	<b>\$ 43,115,773</b>	<b>\$ 43,115,773</b>	<b>(23.69%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 37,641,652</b>	<b>\$ 90,620,977</b>	<b>\$ 78,765,254</b>	<b>\$ 78,765,254</b>	<b>(13.08%)</b>
<b>Expenditures</b>					
Contractual Services	799,300	751,410	751,593	751,593	0.02%
<b>Subtotal</b>	<b>\$ 799,300</b>	<b>\$ 751,410</b>	<b>\$ 751,593</b>	<b>\$ 751,593</b>	<b>0.02%</b>
Debt Service	21,163,000	28,117,709	25,142,321	25,142,321	(10.58%)
Intrafund Transfers	54,234,421	0	0	0	-
Transfers to Capital Projects	0	62,413,964	53,359,218	53,359,218	(14.51%)
<b>Subtotal</b>	<b>\$ 75,397,421</b>	<b>\$ 90,531,673</b>	<b>\$ 78,501,539</b>	<b>\$ 78,501,539</b>	<b>(13.29%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 76,196,721</b>	<b>\$ 91,283,083</b>	<b>\$ 79,253,132</b>	<b>\$ 79,253,132</b>	<b>(13.18%)</b>
Cost Allocation	100,000	200,000	300,000	300,000	50.00%
<b>b) Total Expenditures</b>	<b>\$ 76,296,721</b>	<b>\$ 91,483,083</b>	<b>\$ 79,553,132</b>	<b>\$ 79,553,132</b>	<b>(13.04%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (38,655,069)</b>	<b>\$ (862,106)</b>	<b>\$ (787,878)</b>	<b>\$ (787,878)</b>	<b>(8.61%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

See Wastewater O&M Page.

**Budget Highlights**

Wastewater SRCFP (Sewer Repair and Construction Finance Plan) serves as the revenue collection agency for the Equivalent Dwelling Unit (EDU) fees charged throughout the Unified Wastewater Districts. The EDU fee was created in 1992 as a result of the referendum approved by electors to fund construction of wastewater plants and lines affecting patrons of the area-wide district. These funds are also used for the rehabilitation or repair of aging treatment plants. This funding mechanism replaced a method of assessment based upon area and/or valuation limited to the sub-district to which the project pertained. No County support is required for Wastewater SRCFP.

The Capital Finance Charge is budgeted to increase from \$96 per EDU in FY 2007 to \$101 per EDU in FY 2008. The base fee amount of the connection fee is budgeted to increase from \$2,334 in FY 2007 to \$2,456 in FY 2008. The system development fee is budgeted to increase from \$1,167 in FY 2007 to \$1,228 in FY 2008.

The SRCFP fund pays the debt service on loans issued by the State of Kansas as well as general obligation bonds issued by the County for plants and lines. The increase of 10.58% in debt service from FY 2007 to FY 2008 reflects the issuance of debt for various capital improvement projects.

Special assessment bonds have been issued on behalf of specific Joints and Laterals sewer districts, which are funded by special assessment taxes on the properties benefiting from the sewer districts.

**Agency:  
Wastewater SRCFP**

**Capital Improvement Program (C.I.P.)**

**CIP Project: System Wide Projects**

There are several components which make up this project, but the major components include the following: the Strategic Business/Asset Management Plan (\$250,000), Customer Information System (\$1,000,000), Trunk Sewer Hydraulic Modeling (\$1,250,000), and Communications/ Supervisory Control and Data Acquisition computer system (\$500,000). Funding for system wide projects has been included in the FY 2008 Budget.

**Major Service:** Various **Funding Source:** SRCFP Funds

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>SRCFP Funds</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$16,250,000	2008	\$3,930,000	\$3,930,000	\$0	0.00	\$0
	2009	\$5,630,000	\$5,630,000	\$0	0.00	\$0
	2010	\$3,230,000	\$3,230,000	\$0	0.00	\$0
	2011	\$1,730,000	\$1,730,000	\$0	0.00	\$0
	2012	\$1,730,000	\$1,730,000	\$0	0.00	\$0

**CIP Project: Plants, Major Lines & Pumping Stations**

This is an on-going CIP project used to fund the design and expansion of plants, major lines and pump stations. Funding for this project has been included in the FY 2008 Budget.

**Major Service:** Various **Funding Source:** SRCFP Funds

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>SRCFP Funds</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$127,393,000	2008	\$33,728,000	\$33,728,000	\$0	0.00	\$0
	2009	\$37,165,000	\$37,165,000	\$0	0.00	\$0
	2010	\$18,450,000	\$18,450,000	\$0	0.00	\$0
	2011	\$14,700,000	\$14,700,000	\$0	0.00	\$0
	2012	\$23,350,000	\$23,350,000	\$0	0.00	\$0

**CIP Project: Sub-District Lines & Pumping Stations**

These are various petition-driven sewer line and pump station projects to serve newly developing areas of the County. Funding for this project has been included in the FY 2008 Budget.

**Major Service:** Various **Funding Source:** SRCFP Funds

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>SRCFP Funds</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$90,171,000	2008	\$6,417,000	\$6,417,000	\$0	0.00	\$0
	2009	\$16,354,000	\$16,354,000	\$0	0.00	\$0
	2010	\$17,800,000	\$17,800,000	\$0	0.00	\$0
	2011	\$26,000,000	\$26,000,000	\$0	0.00	\$0
	2012	\$23,600,000	\$23,600,000	\$0	0.00	\$0

**CIP Project: Facility Repair and Rehabilitation**

This continues a program begun in 1989 to pay for improvements to existing plants. Each new project paid with these funds must be approved by the Board of County Commissioners. Funding for this project has been included in the FY 2008 Budget.

**Major Service:** Various **Funding Source:** SRCFP Funds

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>SRCFP Funds</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$13,550,000	2008	\$2,450,000	\$2,450,000	\$0	0.00	\$0
	2009	\$2,450,000	\$2,450,000	\$0	0.00	\$0
	2010	\$2,450,000	\$2,450,000	\$0	0.00	\$0
	2011	\$3,750,000	\$3,750,000	\$0	0.00	\$0
	2012	\$2,450,000	\$2,450,000	\$0	0.00	\$0