



Infrastructure

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Fund:
Airport Fund

Strategic Program:
Infrastructure

Agency:
Airport

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	1,322,230	1,188,060	1,188,060	1,188,060	0.00%
Use of Assets	3,206,040	3,433,858	3,410,969	3,410,969	(0.67%)
Total Agency Fees & Charges	\$ 4,528,270	\$ 4,621,918	\$ 4,599,029	\$ 4,599,029	(0.50%)
Miscellaneous	29,141	0	35,000	35,000	-
Total Other Agency Revenues	\$ 29,141	\$ 0	\$ 35,000	\$ 35,000	-
a) Total Agency Revenues	\$ 4,557,411	\$ 4,621,918	\$ 4,634,029	\$ 4,634,029	0.26%
Expenditures					
Personnel	1,061,111	1,135,557	1,187,109	1,187,109	4.54%
Contractual Services	1,107,410	1,180,890	1,160,000	1,160,000	(1.77%)
Commodities	782,178	682,000	750,000	750,000	9.97%
Capital Outlay	426,473	226,168	260,000	260,000	14.96%
Subtotal	\$ 3,377,172	\$ 3,224,615	\$ 3,357,109	\$ 3,357,109	4.11%
Debt Service	926,167	876,130	844,866	844,866	(3.57%)
Transfers to Capital Projects	0	334,271	249,559	249,559	(25.34%)
Subtotal	\$ 926,167	\$ 1,210,401	\$ 1,094,425	\$ 1,094,425	(9.58%)
Expenditures Sub-total	\$ 4,303,339	\$ 4,435,016	\$ 4,451,534	\$ 4,451,534	0.37%
Risk Management Charges	59,110	59,165	58,727	58,727	(0.74%)
Cost Allocation	129,252	129,418	123,768	123,768	(4.37%)
b) Total Expenditures	\$ 4,491,701	\$ 4,623,599	\$ 4,634,029	\$ 4,634,029	0.23%
Difference: b) minus a)	\$ 65,710	\$ (1,681)	\$ 0	\$ 0	(100.00%)
FTE Positions					
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%
Total FTE Positions	18.80	18.80	18.80	18.80	0.00%

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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$132,494 (4.11%) compared to FY 2008. This increase is due to the following items: 1) increase of \$68,000 in commodities, 2) increase of \$33,832 in capital outlay, 3) decrease of \$20,890 in contractual services, and 4) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include \$249,559 for various Airport projects.

FTEs for FY 2009 are budgeted to remain constant at 18.80.

**Agency:
Airport**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>1) Operate an efficient and safe airport meeting FAA standards to encourage commercial operations at New Century AirCenter.</p> <ul style="list-style-type: none"> * Maintain 5,252,000 square feet (84 lane miles) of pavement. * Maintain a positive cash flow on t-hangar properties. * Maintain ability for commercial operations Index A, Aircraft Rescue and Fire Fighting (ARFF) capability and provide a VFR tower. * Keep all airside systems operational with appropriate signage, markings, etc. * Keep grounds and property maintained. 	<p>b d a, i g e</p>
<p>2) Provide a safe and efficient airport to meet the needs of general aviation at Executive Airport.</p> <ul style="list-style-type: none"> * Maintain 2,460,192 square feet (38.83 lane miles) of pavement. * Maintain a positive cash flow on t-hangar properties. * Keep all airside systems operational with appropriate signage, markings, etc. * Keep grounds and property maintained. 	<p>c d h f</p>
<p>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.</p> <ul style="list-style-type: none"> * Diversify tax base. * Maintain an active marketing program. * Keep the business park aesthetically pleasing. * Keep all systems maintained and operational, i.e. stormwater, streets, lighting, landscaping, signage, etc. * Provide efficient self-supporting rail service to support development of commercial real estate. 	<p>o j p m n,q</p>
<p>4) Provide water service to New Century customers.</p> <ul style="list-style-type: none"> * Meet KDHE quality standards. * Maintain volume and pressure. * Provide water at a competitive rate. 	<p>l r k</p>

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Hours of training for ARFF operations.	130	130	130
b) # of lane miles crack and sealed at New Century AirCenter.	2.0	2.5	2.0
c) # of lane miles crack and sealed at Executive Airport.	1.5	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)

Efficiency/Cost Measures (con't)	Actual 2007	Estimated 2008	Estimated 2009
l) % meeting KDHE water monitoring standards.	100%	100%	100%
m) # of maintenance calls on water system.	4	5	5
n) # of rail movement.	1,702	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.	3%	5%	5%
h) % of signs/lights repaired at Executive Airport.	7%	8%	8%
i) % of time VFR tower is non-operational (during normal operating hours).	0%	0%	0%
o) % Airport fund is self-sufficient.	101%	100%	100%
p) % meets professional grounds criteria.	98%	98%	98%
q) % rail system is self-sufficient.	132%	130%	130%
r) % of time water system working at less than required PSI/gpm.	1.0%	1.0%	1.0%

**Agency:
Airport**

Major Services					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
Service #1: New Century Business Park					
Maintain and develop land for commercial use and to enhance the airport.					
Agency Revenues	2,231,997	2,286,930	2,342,789	2,342,789	2.44%
Expenditures	1,645,861	1,779,299	1,916,659	1,916,659	7.72%
Difference	\$ 586,136	\$ 507,631	\$ 426,130	\$ 426,130	(16.06%)
FTE Positions	7.05	7.05	7.05	7.05	0.00%
Service #2: New Century AirCenter					
Maintain and operate an airport that meets the needs of general aviation.					
Agency Revenues	680,603	715,807	706,688	706,688	(1.27%)
Expenditures	671,470	885,413	925,816	925,816	4.56%
Difference	\$ 9,133	\$ (169,606)	\$ (219,128)	\$ (219,128)	29.20%
FTE Positions	3.95	3.95	3.95	3.95	0.00%
Service #3: Executive Airport					
Maintain and operate an airport that meets the needs of general aviation.					
Agency Revenues	477,814	562,381	527,752	527,752	(6.16%)
Expenditures	268,991	300,669	310,683	310,683	3.33%
Difference	\$ 208,823	\$ 261,712	\$ 217,069	\$ 217,069	(17.06%)
FTE Positions	3.05	3.05	3.05	3.05	0.00%
Service #4: New Century Water					
Distribute quality water to the customers of New Century.					
Agency Revenues	680,300	606,800	606,800	606,800	0.00%
Expenditures	1,352,302	1,059,003	883,979	883,979	(16.53%)
Difference	\$ (672,002)	\$ (452,203)	\$ (277,179)	\$ (277,179)	(38.70%)
FTE Positions	2.85	2.85	2.85	2.85	0.00%
Service #5: New Century Rail					
Move and store rail cars for our customers as needed.					
Agency Revenues	486,697	450,000	450,000	450,000	0.00%
Expenditures	364,715	410,632	414,397	414,397	0.92%
Difference	\$ 121,982	\$ 39,368	\$ 35,603	\$ 35,603	(9.56%)
FTE Positions	1.90	1.90	1.90	1.90	0.00%

**Agency:
Airport**

Capital Improvement Program (CIP)

Title: Self-Sufficiency Plan (Various Projects) **Year Placed:** 2009

Description: 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 on-going project has been included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 345,000	\$ 310,000	\$ 390,000	\$ 463,000	\$ 322,000	1,830,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 345,000	\$ 310,000	\$ 390,000	\$ 463,000	\$ 322,000	1,830,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
General Fund

Strategic Program:
Infrastructure

Agency:
Automated Info. Mapping System

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Licenses and Permits	336,858	314,239	320,524	320,524	2.00%
Charges for Service	53,075	96,755	98,690	98,690	2.00%
Total Agency Fees & Charges	\$ 389,933	\$ 410,994	\$ 419,214	\$ 419,214	2.00%
Miscellaneous	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 389,933	\$ 410,994	\$ 419,214	\$ 419,214	2.00%
Expenditures					
Personnel	936,923	987,324	1,032,627	1,032,627	4.59%
Contractual Services	55,090	80,522	80,522	80,522	0.00%
Commodities	22,394	30,500	30,500	30,500	0.00%
Capital Outlay	0	10,000	10,000	10,000	0.00%
Subtotal	\$ 1,014,407	\$ 1,108,346	\$ 1,153,649	\$ 1,153,649	4.09%
Transfer to Equipment Reserve	23,000	23,000	23,000	23,000	0.00%
Transfers to Capital Projects	93,361	93,361	79,863	79,863	(14.46%)
Subtotal	\$ 116,361	\$ 116,361	\$ 102,863	\$ 102,863	(11.60%)
Expenditures Sub-total	\$ 1,130,768	\$ 1,224,707	\$ 1,256,512	\$ 1,256,512	2.60%
Risk Management Charges	2,482	2,433	2,484	2,484	2.10%
Cost Allocation	80,710	82,781	87,309	87,309	5.47%
b) Total Expenditures	\$ 1,213,960	\$ 1,309,921	\$ 1,346,305	\$ 1,346,305	2.78%
Difference: b) minus a)	\$ (824,027)	\$ (898,927)	\$ (927,091)	\$ (927,091)	3.13%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	13.14	12.88	12.88	12.88	0.00%
Total FTE Positions	13.14	12.88	12.88	12.88	0.00%

Agency Mission

AIMS (Automated Information Mapping System) provides and integrates spatial information towards the delivery of efficient and effective government within Johnson County.

Budget Highlights

Total expenses for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$45,303 (4.09%). This increase is due to the budgeted salary increase included in the budget parameters.

Transfers to equipment reserve remain constant at \$23,000. Transfers to capital projects have been reduced by \$13,498 to \$79,863 for aerial photography for a budget reduction.

FTEs are budgeted to remain constant at 12.88 for FY 2009.

**Agency:
Automated Information Mapping System**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) To provide and integrate spatial information towards the delivery of efficient and effective government within Johnson County.	
*Acquire, maintain, and provide access to current and relevant spatial data that impacts decisions made by departments, agencies, businesses and citizens within Johnson County.	d
*Distribute spatial information in a timely manner, including, but not limited to, the licensing of digital information, hard copy maps, and via internet applications.	a,b,c,d
*Encourage the use and development of systems that communicate, share and promote spatial information across functional boundaries toward the elimination of inefficiencies.	a,b,c
*Provide an infrastructure of data, systems, knowledge and resources to support current and ongoing implementation of GIS within the County.	d
2) Facilitate the continued growth of AIMS to citizens, municipalities, agencies and businesses living and operating in Johnson County.	
*Increase the number of unique users of myAIMS applications.	c
*Enhance existing and create additional geographic internet applications for use by the general public.	a

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) # of requests (million) and % change from previous year to AIMS internet applications.	10.4 / 25.7%	13.1 / 25.7%	15.7 / 20%
b) # of and % change for logins to myAIMS web applications.	59,536 / 21.5%	75,672 / 27%	96,103 / 27%
c) Change in unique users to myAIMS applications.	753	812	876
Effectiveness Measures			
d) Composite score for quality of service within AIMS user survey. 1-5 Scale	4.26	4.4	4.5

Agency:
Automated Information Mapping System

Major Services					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
Service #1: Automated Information Mapping Services					
Administer the maintenance and delivery of spatial data.					
Agency Revenues	389,933	410,994	419,214	419,214	2.00%
Expenditures	<u>1,130,768</u>	<u>1,224,707</u>	<u>1,256,512</u>	<u>1,256,512</u>	<u>2.60%</u>
Difference	\$ (740,835)	\$ (813,713)	\$ (837,298)	\$ (837,298)	2.90%
FTE Positions	13.14	12.88	12.88	12.88	0.00%

Fund:
General Fund

Strategic Program:
Infrastructure

Agency:
Contractor Licensing

	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Agency Revenues					
Licenses and Permits	606,356	675,000	673,200	673,200	(0.27%)
Charges for Service	137,408	0	0	0	-
Total Agency Fees & Charges	\$ 743,764	\$ 675,000	\$ 673,200	\$ 673,200	(0.27%)
Miscellaneous	16,127	0	0	0	-
Total Other Agency Revenues	\$ 16,127	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 759,891	\$ 675,000	\$ 673,200	\$ 673,200	(0.27%)
Expenditures					
Personnel	240,432	275,665	289,285	289,285	4.94%
Contractual Services	150,721	260,113	244,693	244,693	(5.93%)
Commodities	228,536	133,222	133,222	133,222	0.00%
Capital Outlay	0	6,000	6,000	6,000	0.00%
Subtotal	\$ 619,689	\$ 675,000	\$ 673,200	\$ 673,200	(0.27%)
Restricted Reserve	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 619,689	\$ 675,000	\$ 673,200	\$ 673,200	(0.27%)
b) Total Expenditures	\$ 619,689	\$ 675,000	\$ 673,200	\$ 673,200	(0.27%)
Difference: b) minus a)	\$ 140,202	\$ 0	\$ 0	\$ 0	-
FTE Positions					
Fee Funded FTEs	5.45	5.45	5.45	5.45	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	5.45	5.45	5.45	5.45	0.00%

Agency Mission

To establish and maintain a high standard of integrity, skill, and practice in the various construction fields, and to safeguard the life, health, property, and welfare of the public. To protect the public welfare by assuring that those undertaking the construction, alteration, repair, or demolition of structures are qualified to perform such services.

Budget Highlights

Total expenditures for FY 2009 are expected to decrease by \$1,800. Contractor Licensing is a self-supportive agency and requires no direct County support.

FTEs for FY 2009 remain constant at 5.45.

**Agency:
Contractor Licensing**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) Provide Contractor Licensing program that will ensure compliance and meet participating jurisdictional needs.	
*Develop method for contractors to become licensed and maintain license.	a
*Provide web-based program available to participating jurisdictions and the public.	b
*Develop and maintain a contractor compliance program.	c
*Provide mechanism for prosecuting violating contractors.	d
2) Develop and provide to contractors and participating jurisdictions a comprehensive education program.	
*Develop bi-annual education programs.	e
*Provide nationally recognized experts to instruct on various code-related topics.	f
*Work with other education experts to develop parallel education programs.	g
*Provide education program to participants using only licensing fee revenue.	h
*Develop on-line education services.	i

Agency Key Performance Measures (PMs)

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) % of license applications processed within 24 hours.	90%	90%	90%
b) % of updates completed within 24 hours.	95%	95%	95%
c) % of complaints processed within 10 days.	100%	100%	100%
d) % of license violations processed within 10 days.	99%	99%	99%
e) % of positive responses to education program.	90%	90%	90%
f) % of instructors nationally recognized as experts.	80%	80%	80%
g) % of education provided by outside experts.	90%	80%	70%
h) % of participants paying for education.	10%	15%	25%
i) % of participants using on-line education services.	0%	5%	10%
<u>Effectiveness Measures</u>			
c) % of complaints resolved prior to Contractor Licensing Registration Board (CLRB) action.	80%	80%	80%
d) % of violations resolved as a result of CLRB action.	95%	95%	95%

**Agency:
Contractor Licensing**

Major Services					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
Service #1: Contractor Licensing					
Provide testing, licensing, and education services for building contractors operating within the unincorporated area and many cities in Johnson County					
Agency Revenues	759,891	675,000	673,200	673,200	(0.27%)
Expenditures	619,689	675,000	673,200	673,200	(0.27%)
Difference	\$ 140,202	\$ 0	\$ 0	\$ 0	-
FTE Positions	5.45	5.45	5.45	5.45	0.00%

Fund:
General Fund

Strategic Program:
Infrastructure

Agency:
Planning, Development & Codes

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Licenses and Permits	615,089	299,655	332,816	332,816	11.07%
Charges for Service	20,800	17,230	19,137	19,137	11.07%
Total Agency Fees & Charges	\$ 635,889	\$ 316,885	\$ 351,953	\$ 351,953	11.07%
Miscellaneous	8,635	0	0	0	-
Intrafund Transfers	7,050	0	0	0	-
Total Other Agency Revenues	\$ 15,685	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 651,574	\$ 316,885	\$ 351,953	\$ 351,953	11.07%
Expenditures					
Personnel	996,143	1,118,241	1,170,077	1,170,077	4.64%
Contractual Services	68,270	73,231	73,231	73,231	0.00%
Commodities	44,713	30,662	30,662	30,662	0.00%
Capital Outlay	0	35,075	35,075	35,075	0.00%
Subtotal	\$ 1,109,126	\$ 1,257,209	\$ 1,309,045	\$ 1,309,045	4.12%
Intrafund Transfers	0	0	0	0	-
Subtotal	\$ 6,564	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 1,115,690	\$ 1,257,209	\$ 1,309,045	\$ 1,309,045	4.12%
Risk Management Charges	5,815	6,413	5,798	5,798	(9.59%)
Cost Allocation	335,283	376,585	381,423	381,423	1.28%
b) Total Expenditures	\$ 1,456,788	\$ 1,640,207	\$ 1,696,266	\$ 1,696,266	3.42%
Difference: b) minus a)	\$ (805,214)	\$ (1,323,322)	\$ (1,344,313)	\$ (1,344,313)	1.59%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	14.14	14.40	14.40	14.40	0.00%
Total FTE Positions	14.14	14.40	14.40	14.40	0.00%

Agency Mission

To ensure coordinated, efficient, and safe development for current and future County residents and businesses by providing professional long-range planning, policy and demographic analysis, development plan reviews, zoning and building code enforcement, and construction contractor licensing, education, and monitoring.

Budget Highlights

Total expenditures for FY 2009, excluding Risk Management charges and cost allocation, are budgeted to increase by \$51,836 (4.12%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 remain constant at 14.40.

**Agency:
Planning, Development & Codes**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide responsive code enforcement to ensure public health, safety, and welfare.	
* Perform building inspections within 1/2 day of inspection request.	a
* Respond within 5 business days to zoning complaints.	b
* Resolve 75% of zoning violations within 90 days of complaint. (not including violations litigated or those that become applications)	c,e
2) Provide expeditious administrative permit processing.	
* Process 85% of tract splits within 15 days of receipt of a completed application.	d
* Process 85% of administrative development plans (flood plain, signs, special events, etc.) within 10 days of receipt of a completed application.	f
3) Provide responsive land use development application processing.	
*Respond to applicant within 10 days, if necessary.	g
*Process 95% of applications within 90-day processing period.	h

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of building inspections performed within 1/2 day.	95%	95%	95%
b) % of zoning code responses made within 5 business days of complaint.	97%	97%	97%
c) % of zoning violations resolved within 90 days of complaint, except complaints litigated or that become applications.	90%	90%	90%
d) % of tract splits approved within 15 days of receipt of a completed application.	90%	90%	90%
f) % of administrative development plans finalized within 10 days of receipt of completed application.	85%	85%	85%
g) Respond within 10 days, if necessary.	95%	95%	95%
h) % of land development applications processed within 90 days.	85%	85%	85%
Effectiveness Measures			
e) % of zoning code violations brought into voluntary compliance prior to judicial action.	90%	90%	90%

Agency:
Planning, Development & Codes

Major Services					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
Service #1: Development Application Review					
Review development application (rezoning, plats, variances, and conditional uses), process floodplain permits, support zoning boards, and disseminate zoning and subdivision information.					
Agency Revenues	20,800	17,230	19,137	19,137	11.07%
Expenditures	368,177	415,027	432,139	432,139	4.12%
Difference	\$ (347,377)	\$ (397,797)	\$ (413,002)	\$ (413,002)	3.82%
FTE Positions	4.40	4.40	4.40	4.40	0.00%
Service #2: Building Permit Processing					
Process permits for buildings and provide information on requirements.					
Agency Revenues	630,774	299,655	332,816	332,816	11.07%
Expenditures	200,824	226,433	235,769	235,769	4.12%
Difference	\$ 429,950	\$ 73,222	\$ 97,047	\$ 97,047	32.54%
FTE Positions	2.30	2.30	2.30	2.30	0.00%
Service #3: Zoning/Building Code Enforcement					
Conduct zoning and building inspections.					
Agency Revenues	0	0	0	0	-
Expenditures	178,511	200,723	208,998	208,998	4.12%
Difference	\$ (178,511)	\$ (200,723)	\$ (208,998)	\$ (208,998)	4.12%
FTE Positions	3.04	3.04	3.04	3.04	0.00%
Service #4: Administrative/Technical Services					
Provide administrative support to inter and intra-County entities such as annexation review, geographic and socio-economic analysis, capital improvement programming, etc.					
Agency Revenues	0	0	0	0	-
Expenditures	200,824	226,489	235,828	235,828	4.12%
Difference	\$ (200,824)	\$ (226,489)	\$ (235,828)	\$ (235,828)	4.12%
FTE Positions	2.20	2.46	2.46	2.46	0.00%
Service #5: Long Range Planning					
Conduct comprehensive long-range planning for the County through rural plan analysis, Planning Commission support, prepare new zoning and subdivision regulations, transportation corridor studies, and information dissemination.					
Agency Revenues	0	0	0	0	-
Expenditures	167,354	188,537	196,311	196,311	4.12%
Difference	\$ (167,354)	\$ (188,537)	\$ (196,311)	\$ (196,311)	4.12%
FTE Positions	2.20	2.20	2.20	2.20	0.00%

Fund:
Public Works Fund

Strategic Program:
Infrastructure

Agency:
Infrastructure/Public Works

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Licenses and Permits	19,350	20,727	21,102	21,102	1.81%
Charges for Service	241,963	166,202	168,566	168,566	1.42%
Total Agency Fees & Charges	\$ 261,313	\$ 186,929	\$ 189,668	\$ 189,668	1.47%
Use of Carryover	0	1,552,892	527,892	527,892	(66.01%)
Intergovernmental	12,732,160	12,731,066	12,731,066	12,731,066	0.00%
Miscellaneous	37,435	124,796	103,431	103,431	(17.12%)
Interfund Transfers	164,906	142,285	145,131	145,131	2.00%
Total Other Agency Revenues	\$ 12,934,501	\$ 14,551,039	\$ 13,507,520	\$ 13,507,520	(7.17%)
a) Total Agency Revenues	\$ 13,195,814	\$ 14,737,968	\$ 13,697,188	\$ 13,697,188	(7.06%)
Expenditures					
Personnel	5,246,276	5,662,914	5,897,692	5,897,692	4.15%
Contractual Services	1,428,636	2,197,638	1,869,338	1,756,338	(20.08%)
Commodities	1,649,131	2,361,996	3,564,396	2,553,296	8.10%
Capital Outlay	965,395	933,716	2,251,941	633,716	(32.13%)
Subtotal	\$ 9,289,438	\$ 11,156,264	\$ 13,583,367	\$ 10,841,042	(2.83%)
Interfund Transfers	165,081	0	0	0	-
Transfers to Capital Projects	17,700,000	18,553,985	17,700,000	17,700,000	(4.60%)
Subtotal	\$ 17,865,081	\$ 18,553,985	\$ 17,700,000	\$ 17,700,000	(4.60%)
Expenditures Sub-total	\$ 27,154,519	\$ 29,710,249	\$ 31,283,367	\$ 28,541,042	(3.94%)
Risk Management Charges	49,291	50,473	60,142	60,142	19.16%
Cost Allocation	1,086,612	1,295,363	1,203,795	1,203,795	(7.07%)
b) Total Expenditures	\$ 28,290,422	\$ 31,056,085	\$ 32,547,304	\$ 29,804,979	(4.03%)
Difference: b) minus a)	\$ (15,094,608)	\$ (16,318,117)	\$ (18,850,116)	\$ (16,107,791)	(1.29%)
FTE Positions					
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%
Total FTE Positions	93.79	93.79	93.79	93.79	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$315,222 (2.83%) compared to FY 2008. This decrease is largely due to \$222,000 in ongoing reductions as a result of the annexation of 8.5 square miles of unincorporated Johnson County by the City of Overland Park in 2008.

The following expenditures are included in the FY 2009 budget: 1) \$200,000 one-time funding for vehicle and equipment replacement, 2) \$300,000 in one-time funding and \$71,000 ongoing funding for rock and asphalt, 3) \$151,000 ongoing funding for gravel road improvements, and 4) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include: \$15.4 million for the CARS program, and \$2.3 million for the Bridges, Roads and Culverts program.

**Agency:
Infrastructure/Public Works**

Agency Goals & Objectives

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

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Cost per gravel mile.	\$11,200	\$11,760	\$12,348
b) Cost per asphalt mile.	\$13,500	\$14,175	\$14,884
• Cost per mile includes division overhead.			
Effectiveness Measures			
c) Score on CARS city user survey. (1 - 5)*	4.3	4.3	4.3
d) Pavement quality index of asphalt roads. (0 - 10)**	9.1	9.0	8.9
e) Average bridge sufficiency index. (0 - 100)***	91.5	91.5	91.5
* Five is best.			
** Ten is best.			
*** One hundred is best.			

**Agency:
Infrastructure/Public Works**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #1: Road Maintenance					
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	\$ 86,244	\$ 420,944	\$ 404,256	\$ 404,256	(3.96%)
Expenditures	4,897,780	5,609,331	5,480,619	5,755,619	(2.29%)
Difference	\$ (4,811,536)	\$ (5,188,387)	\$ (5,076,363)	\$ (5,351,363)	(2.16%)
FTE Positions	50.80	50.80	50.80	50.80	0.00%
Service #2: Road and Bridge Construction					
This program improves road safety and accommodates traffic growth by upgrading roads, eliminating hazardous locations and replacing deficient bridges and culverts.					
Agency Revenues	\$ 20,370	120,000	20,616	\$ 20,616	(82.82%)
Expenditures	3,317,883	3,189,007	3,728,462	3,548,810	16.92%
Difference	\$ (3,297,513)	\$ (3,069,007)	\$ (3,707,846)	\$ (3,528,194)	20.82%
FTE Positions	14.94	14.94	14.94	14.94	0.00%
Service #3: County Assistance Road System (CARS)					
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	\$ 12,732,160	12,731,066	12,731,066	\$ 12,731,066	0.00%
Expenditures	15,400,000	15,456,063	15,458,696	15,458,696	0.02%
Difference	\$ (2,667,840)	\$ (2,724,997)	\$ (2,727,630)	\$ (2,727,630)	0.10%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
Service #4: Noxious Weeds					
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	\$ 21,934	24,498	21,740	\$ 21,740	(11.26%)
Expenditures	140,410	152,649	155,638	154,920	1.96%
Difference	\$ (118,475)	\$ (128,151)	\$ (133,898)	\$ (133,180)	4.48%
FTE Positions	2.05	2.05	2.05	2.05	0.00%

**Agency:
Infrastructure/Public Works**

Major Services

	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
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Service #5: Rural Services Division

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	\$ 6,415	\$ 7,165	\$ 6,368	6,368	(11.12%)
Expenditures	368,210	397,864	413,094	412,823	3.83%
Difference	\$ (361,795)	\$ (390,699)	\$ (406,726)	(406,455)	4.10%
FTE Positions	4.00	4.00	4.00	4.00	0.00%

Service #6: Vehicle Maintenance

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	\$ 51,100	\$ 57,071	\$ 250,746	250,746	339.35%
Expenditures	1,101,118	2,073,001	3,054,447	2,265,424	47.34%
Difference	\$ (1,050,018)	\$ (2,015,929)	\$ (2,803,701)	(2,014,678)	39.08%
FTE Positions	12.00	12.00	12.00	12.00	0.00%

Service #7: Administration

Administration provides managerial oversight and financial, technical and clerical support to the Department of Infrastructure and Transportation.

Agency Revenues	\$ 277,590	\$ 1,377,223	\$ 262,396	262,396	(80.95%)
Expenditures	1,033,629	2,197,520	1,148,783	944,750	(47.72%)
Difference	\$ (756,039)	\$ (820,297)	\$ (886,387)	(682,354)	8.06%
FTE Positions	9.00	9.00	9.00	9.00	0.00%

**Agency:
Infrastructure/Public Works**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Vehicle and Equipment				Rural Road System
Request #1: Replacement			Priority: 1	Major Service:
<p>This request is for an additional \$1,218,225 to replace old vehicles and equipment for the Infrastructure/Public Works Department. Due to tight budget times between 1987 and 1993, the annual equipment replacement budget was reduced from \$900,000 to \$340,000. It was acknowledged at that time that \$340,000 was not adequate and increases to the budget would be necessary to replace vehicles and equipment. However, each year since 1993 has been a tight budget year, and no on-going increases in fleet budget have been allowed. The requested funding is needed to keep pace with the vehicle and equipment replacement schedule if it was currently in compliance, and prevent the department from falling further behind in future years. The requested increase is not for increases in service but to offset price increases so that the department can maintain it's fleet at the current level. Partial one-time funding with the use of reserves has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 200,000	\$ 0	\$ 0
Expenditures	1,218,225	200,000	1,218,225	0
Difference	\$ (1,218,225)	\$ 0	\$ (1,218,225)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<hr/>				
				Rural Road System
Request #2: Rock and Asphalt			Priority: 2	Major Service:
<p>This request is for additional funding of \$1,382,100 to offset cost increases for rock and hot mix asphalt that have occurred since 1999. This funding is needed to maintain County roads. In addition to the direct material costs, the cost for material delivery has dramatically increased as well. Due to price increases the Infrastructure/Public Works Department has reduced maintenance activities such as mowing, graveling, and blading. This request is only for the direct material cost. Partial one-time funding with the use of reserves and partial on-going funding has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 300,000	\$ 0	\$ 0
Expenditures	1,382,100	371,000	1,451,205	71,000
Difference	\$ (1,382,100)	\$ (71,000)	\$ (1,451,205)	\$ 71,000
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<hr/>				
				Rural Road System
Request #3: Gravel Road Improvements			Priority: 3	Major Service:
<p>This request is for an additional \$151,000 to purchase materials necessary to chip and seal five miles of gravel roads in 2009. This on-going request is part of a program that will allow the Infrastructure/Public Works Department to improve and maintain 24 miles of gravel roads over the course of the next 5 years. The plan also addresses the maintenance of those roads over the next 12 years. This program was developed due to the deterioration and constant maintenance of the County's high volume gravel roads that carry an average of at least 200 vehicles per day. Dust and potholes on these roads continue to be the most common complaint received in the Infrastructure/Public Works Road Maintenance Division. In addition, the constant freeze/thaw cycles coupled with increased precipitation that were experienced during the course of this winter caused many of the County's high volume gravel roads to become extremely sloppy. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	151,000	151,000	162,980	151,000
Difference	\$ (151,000)	\$ (151,000)	\$ (162,980)	\$ 151,000
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Infrastructure/Public Works**

Requests for Additional Resources

	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #4: Fleet Repair Parts			Priority: 4	Major Service: Vehicle Maintenance
<p>This request is for an additional \$113,000 to purchase repair parts and supplies for vehicles and equipment. The Infrastructure/Public Works Department has requested these additional funds to offset inflationary increases since 1995. The department has scaled back the replacement schedule and phased out some equipment inventory. However, the fleet continues to age and maintenance expenses are higher with older equipment. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	113,000	0	115,260	0
Difference	\$ (113,000)	\$ 0	\$ (115,260)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Infrastructure/Public Works**

Capital Improvement Program (CIP)

Title: Bridge, Road and Culvert Construction Safety Program **Year Placed:** 2009

Description: This program is for the replacement of obsolete or hazardous bridges and culverts and safety improvements to roads in the unincorporated part of the County. These improvements help provide for a safe roadway and eliminate traffic hazards. A bridge or culvert has a life expectancy of about 50 years. Road improvements become necessary as traffic increases on old roads. This project is included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,300,000	\$ 2,400,000	\$ 2,500,000	\$ 2,600,000	\$ 2,700,000	\$ 12,500,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 2,300,000	\$ 2,400,000	\$ 2,500,000	\$ 2,600,000	\$ 2,700,000	\$ 12,500,000

Operating Expenditures	Total FTE	FY 2009	FY 2010	FY 2011	FY 2012
Personnel	0.00	\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: County Assistance Road System (CARS) Program **Year Placed:** 2009

Description: This on-going 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 the Board of County Commissioners. Funding for this on-going program has been included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 15,400,000	\$ 15,400,000	\$ 15,400,000	\$ 15,400,000	\$ 15,400,000	\$ 77,000,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 15,400,000	\$ 15,400,000	\$ 15,400,000	\$ 15,400,000	\$ 15,400,000	\$ 77,000,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00	\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Infrastructure/Public Works**

Capital Improvement Program (CIP)

Title: CARNP Right-of-Way **Year Placed:** 2011

Description: 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. This FY 2009 requested project has been placed in FY 2011.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$	\$
Total	\$	\$	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000

Operating Expenditures	Total FTE	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Heavy Equipment Replacement **Year Placed:** 2012

Description: This project is to replace Public Works' heavy equipment which is at the end of the equipment's expected life cycle. Specifically, a tracked excavator, a tracked loader, and a tub-grinder are being requested, each of which have a replacement cost of \$300,000 or greater. The first piece of the heavy equipment to be replaced is scheduled for FY 2012, and it has been placed in that year.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$ 300,000	\$ 320,000	\$ 620,000
Total	\$	\$	\$	\$ 300,000	\$ 320,000	\$ 620,000

Operating Expenditures	Total FTE	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
Stormwater Fund

Strategic Program:
Infrastructure

Agency:
Stormwater

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	2,000,000	700,000	700,000	(65.00%)
Miscellaneous	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 2,000,000	\$ 700,000	\$ 700,000	(65.00%)
a) Total Agency Revenues	\$ 0	\$ 2,000,000	\$ 700,000	\$ 700,000	(65.00%)
Expenditures					
Personnel	285,018	383,857	396,363	396,363	3.26%
Contractual Services	14,558	35,634	35,634	35,634	0.00%
Commodities	18,084	75,000	75,000	75,000	0.00%
Subtotal	\$ 317,660	\$ 494,491	\$ 506,997	\$ 506,997	2.53%
Interfund Transfers	139,495	142,285	218,635	218,635	53.66%
Transfers to Capital Projects	15,142,970	13,780,226	12,383,386	12,383,386	(10.14%)
Subtotal	\$ 15,282,465	\$ 13,922,511	\$ 12,602,021	\$ 12,602,021	(9.48%)
Expenditures Sub-total	\$ 15,600,125	\$ 14,417,002	\$ 13,109,018	\$ 13,109,018	(9.07%)
Risk Management Charges	1,276	1,215	1,232	1,232	1.40%
Cost Allocation	122,631	113,563	164,946	164,946	45.25%
b) Total Expenditures	\$ 15,724,032	\$ 14,531,780	\$ 13,275,196	\$ 13,275,196	(8.65%)
Difference: b) minus a)	\$ (15,724,032)	\$ (12,531,780)	\$ (12,575,196)	\$ (12,575,196)	0.35%
FTE Positions					
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%
Total FTE Positions	4.00	4.00	4.00	4.00	0.00%

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 FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$12,506 (2.53%). This increase is due to the budgeted salary increase included in the budget parameters.

Funding for this program comes from a Board of County Commissioners' approved 1/10 cent sales tax. All of the funds from this tax are remitted to the County to be used for the management of Stormwater in Johnson County.

FTEs for FY 2009 are budgeted to remain constant at 4.00.

**Agency:
Stormwater**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
1) Provide funding and planning to the cities in the County to reduce flooding.			
* Increase the level of city satisfaction with the Stormwater Management Program.	a		
2) Expand Stormwater Management Program services to meet cities' stormwater needs.			
* Provide funding and resources to meet changing stormwater requirements.	a		
Agency Key Performance Measures (PMs)			
Efficiency/Cost Measures	Actual 2008	Estimated 2009	Estimated 2010
Effectiveness Measures			
a) Score on Stormwater Management city user survey. (1 - 5)*	4.9	4.9	4.9
* 5 is best			

**Agency:
Stormwater**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #1: Capital Improvements Administration and Management					
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	\$ 2,000,000	\$ 700,000	\$ 700,000	(65.00%)
Expenditures	11,543,334	10,601,630	9,613,764	9,613,764	(9.32%)
Difference	\$ (11,543,334)	\$ (8,601,630)	\$ (8,913,764)	\$ (8,913,764)	3.63%
FTE Positions	0.80	0.80	0.80	0.80	0.00%
Service #2: Regional Coordination/ Project Management					
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	2,354,270	2,181,743	1,986,171	1,986,171	(8.96%)
Difference	\$ (2,354,270)	\$ (2,181,743)	\$ (1,986,171)	\$ (1,986,171)	(8.96%)
FTE Positions	0.80	0.80	0.80	0.80	0.00%
Service #3: Environmental/Water Quality Support					
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	1,702,522	1,633,629	1,509,083	1,509,083	(7.62%)
Difference	\$ (1,702,522)	\$ (1,633,629)	\$ (1,509,083)	\$ (1,509,083)	(7.62%)
FTE Positions	2.40	2.40	2.40	2.40	0.00%

**Agency:
Stormwater**

Capital Improvement Program (CIP)

Title: Stormwater Management Program **Year Placed:** 2009

Description: The Johnson County Stormwater Management Program partners with Johnson County cities to fund the planning, design, and construction of projects to alleviate flooding and improve water quality issues from a broad countywide level of the watershed. The Stormwater Management Program is funded by a dedicated 1/10th of one cent countywide sales tax for stormwater projects. Funding for this on-going program has been included in the FY 2009 Budget.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 11,683,600	\$ 12,068,585	\$ 12,295,932	\$ 12,526,744	\$ 12,747,250	\$ 61,322,111
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 11,683,600	\$ 12,068,585	\$ 12,295,932	\$ 12,526,744	\$ 12,747,250	\$ 61,322,111

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
Transportation Fund

Strategic Program:
Infrastructure

Agency:
Transportation

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	756,212	630,000	840,926	840,926	33.48%
Total Agency Fees & Charges	\$ 756,212	\$ 630,000	\$ 840,926	\$ 840,926	33.48%
Use of Carryover	0	400,000	464,977	464,977	16.24%
Intergovernmental	4,008,846	4,411,366	6,172,446	6,172,446	39.92%
Miscellaneous	187,972	287,413	280,828	280,828	(2.29%)
Interfund Transfers	4,494,970	4,580,780	4,602,125	4,602,125	0.47%
Intrafund Transfers	916,393	587,500	652,477	652,477	11.06%
Total Other Agency Revenues	\$ 9,608,181	\$ 10,267,059	\$ 12,172,853	\$ 12,172,853	18.56%
a) Total Agency Revenues	\$ 10,364,393	\$ 10,897,059	\$ 13,013,779	\$ 13,013,779	19.42%
Expenditures					
Personnel	611,218	817,142	857,737	857,737	4.97%
Contractual Services	5,259,047	5,992,777	6,651,091	6,651,091	10.99%
Commodities	1,126,517	1,641,343	1,656,088	1,656,088	0.90%
Capital Outlay	1,031,337	906,250	10,800,000	800,000	(11.72%)
Subtotal	\$ 8,028,119	\$ 9,357,512	\$ 19,964,916	\$ 9,964,916	6.49%
Lease Payment to PBC	125,088	160,780	144,368	144,368	(10.21%)
Intrafund Transfers	916,393	587,500	652,477	652,477	11.06%
Transfers to Capital Projects	0	400,000	2,000,000	2,000,000	400.00%
Subtotal	\$ 1,041,481	\$ 1,148,280	\$ 2,796,845	\$ 2,796,845	143.57%
Expenditures Sub-total	\$ 9,069,600	\$ 10,505,792	\$ 22,761,761	\$ 12,761,761	21.47%
Risk Management Charges	13,180	15,671	17,922	17,922	14.36%
Cost Allocation	312,053	375,596	234,096	234,096	(37.67%)
b) Total Expenditures	\$ 9,394,833	\$ 10,897,059	\$ 23,013,779	\$ 13,013,779	19.42%
Difference: b) minus a)	\$ 969,560	\$ 0	\$ (10,000,000)	\$ 0	-
FTE Positions					
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%
Total FTE Positions	11.00	11.00	11.00	11.00	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$607,404 (6.49%) compared to FY 2008. This increase is due to the following items: 1) the addition of \$149,429 for contract service maintenance, 2) \$250,000 for fuel expenditures, 3) \$84,150 for Special Edition service enhancement, 4) \$175,312 for SWIFT service enhancement, and 5) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include: 1) \$400,000 for JCT bus replacement (which represents the County match portion of \$2,000,000 for bus replacement).

FTEs for 2009 are budgeted to remain constant at 11.00.

**Agency:
Transportation**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide public transportation services. * 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
2) Provide viable and cost-effective transportation options.	a, b, c
3) Evaluate innovative service options not currently in operation (i.e. Local Link service and FlexRide partnerships).	
4) Increase transportation capacity in the County. * Increase availability of all transportation services. * Prepare operating plan for Bus Rapid Transit service deployment to relieve congestion in the I-35 corridor. * Continue to work on regional transit initiatives.	
5) Improve service delivery by coordinating with area governments and service agencies.	

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Cost per ride - Transit.	\$9.43	\$9.50	\$9.01
b) Cost per ride - Special Edition (11.0 miles/trip).	\$28.36	\$27.05	\$25.86
c) Cost per ride - SWIFT (5 miles/trip).	\$14.33	\$13.95	\$13.35

- Costs are division costs only.

Effectiveness Measures

d) Total annual ridership (Transit and Paratransit).	491,123	560,000	620,000
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 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #1: The JO					
<p>Johnson County Transit's (JCT) scheduled fixed route system is "The JO". The JO operates 23 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 midday service three days a week. 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 Congestion Mitigation Air Quality (CMAQ) funds to provide some of this additional service. The service expansion includes local link service, expanded express & K-10 Corridor service.</p>					
Agency Revenues	5,182,197	5,448,530	6,545,888	6,545,888	20.14%
Expenditures	4,534,797	5,252,896	11,413,370	6,283,638	19.62%
Difference	\$ 647,400	\$ 195,634	\$ (4,867,482)	\$ 262,250	34.05%
FTE Positions	7.00	7.00	7.00	7.00	0.00%
Service #2: The JO - Special Edition					
<p>The JO - Special Edition provides low-cost, curb-to-curb transportation to seniors, low income and disabled residents in Johnson County. Special Edition operates from approximately 5:45 AM to 6:30 PM, Monday through Friday. Currently, Special Edition has an average of approximately 270 daily trips. More than 85% of the daily rides are riders utilizing the system to get to and from work.</p>					
Agency Revenues	4,145,757	4,358,824	5,158,714	5,158,714	18.35%
Expenditures	3,627,842	4,202,317	9,078,713	5,059,079	20.39%
Difference	\$ 517,915	\$ 156,507	\$ (3,919,999)	\$ 99,635	(36.34%)
FTE Positions	3.00	3.00	3.00	3.00	0.00%
Service #3: SWIFT					
<p>Johnson County Transit administers and manages the Johnson County Developmental Supports (JCDS) Sheltered Workshop Industrial Fixed Transit (SWIFT) service. The day-to-day operations are handled by JCT staff. Expenses are paid by JCT. Increased costs of fuel have made these service costs 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.</p>					
Agency Revenues	1,036,439	1,089,706	1,309,178	1,309,178	20.14%
Expenditures	906,961	1,050,579	2,269,679	1,419,044	35.07%
Difference	\$ 129,479	\$ 39,127	\$ (960,501)	\$ (109,867)	(380.80%)
FTE Positions	1.00	1.00	1.00	1.00	0.00%

**Agency:
Transportation**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #1: Contract Service Maintenance			Priority: 1	Major Service: The JO
<p>This request will ensure the continuation of Johnson County Transit's (JCT) contract with First Transit (formerly Laidlaw Transit) for service operation of The JO, The JO-Special Edition and SWIFT. The initial contract was for three years and FY 2009 will be the third year of the contract. Each year there is an increase associated with operating costs, including liability insurance, wages and benefits and consumable goods (tires, parts etc). Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	149,429	149,429	149,429	149,429
Difference	\$ (149,429)	\$ (149,429)	\$ (149,429)	\$ (149,429)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: Fuel Expenditures			Priority: 2	Major Service: The JO
<p>This request is for additional funding to supplement the JCT operating budget in meeting the rising cost of diesel fuel. With increased fuel costs, JCT has experienced an increase in ridership. As a result, more demands are placed on the number and distance of trips, subsequently adding to fuel costs for JCT in order to maintain the expectations of the community. In the FY 2007 Community Survey conducted by the ETC Institute, public transit was the 2nd highest priority for the County to address in the next two years. The ability to enhance transportation service in an effort to respond to demand is a very effective way of increasing public transit support and usage. Funding for this request has been included in the 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	250,000	250,000	250,000	250,000
Difference	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ 250,000
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #3: Special Edition Service Enhancement			Priority: 3	Major Service: The JO - Special Edition
<p>This request is to increase service availability through our Special Edition service. Special Edition provides affordable curb-to-curb service to Johnson County residents who are 60 years or older, have a documented disability, or are within established low-income guidelines. JCT is requesting funding from the New Freedom Initiative Program to expand the service by an additional 6 hours a day. In the FY 2007 Community Survey conducted by the ETC Institute, public transit was the 2nd highest priority for the County to address in the next two years. The ability to enhance Special Edition service, in an effort to respond to demand, is a very effective way of increasing public transit support and usage. Funding for this request has been included in the 2009 Budget.</p>				
Agency Revenues	\$ 84,150	\$ 84,150	\$ 48,501	\$ 48,501
Expenditures	84,150	84,150	84,150	84,150
Difference	\$ 0	\$ 0	\$ (35,649)	\$ (35,649)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Transportation**

Requests for Additional Resources

	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #4: SWIFT Service Enhancement			Priority: 4	Major Service: SWIFT
<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 services provided through the Sheltered Workshop Industrial Fixed Transit (SWIFT) Program. The enhanced service would include an additional 12.5 hours per day of transportation opportunities, moving JCDS consumers to various employment sites within Johnson County. In the FY 2007 Community Survey conducted by the ETC Institute, public transit was the 2nd highest priority for the County to address in the next two years. The ability to enhance the SWIFT Program service, in an effort to respond to demand, is a very effective way of increasing public transit support and usage. Funding for this request has been included in the 2009 Budget.</p>				
Agency Revenues	\$ 175,312	\$ 175,312	\$ 145,984	\$ 145,984
Expenditures	175,312	175,312	175,312	175,312
Difference	\$ 0	\$ 0	\$ (29,328)	\$ 29,328
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #5: Capital - Rolling Stock			Priority: 5	Major Service: The JO
<p>This request is for initial capital seed money to purchase rolling stock (buses) for expanded transportation services as recommended and outlined in the JCT Five-Year Strategic Plan. In the FY 2007 Community Survey conducted by the ETC Institute, public transit was the 2nd highest priority for the County to address in the next two years. The ability to enhance transportation service, in an effort to respond to demand, is a very effective way of increasing public transit support and usage. Funding for this request has not been included in the 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	10,000,000	0	10,000,000	0
Difference	\$ (10,000,000)	\$ 0	\$ (10,000,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Transportation**

Capital Improvement Program (CIP)

Title: Bus Replacement **Year Placed:** 2009

Description: This project is to replace buses purchased in FY 1996 that have or will exceed their useful life based on miles and operating/maintenance expenses for Johnson County Transit (JCT) services. This replacement schedule is in keeping with the established FY 2006 JCT Capital Replacement Schedule. 80% of this request is grant funded, which for 2009 would be \$1,600,000 in grant funds with a County match of \$400,000. This project was placed in the FY 2009 Budget.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Facility Improvements **Year Placed:** 2010

Description: This request would begin a systematic replacement and upgrade to facility components that are beginning to deteriorate at the Murray L. Nolte Transit Center. Items slated for replacement include repairs and upgrade to the facility driveway and bus parking lot, replacement of the bus washer, land acquisition and expansion of the bus canopy, restructuring the roadway after expansion, upgrade of the facility generator, and repair and upgrade of the front sidewalk leading into the building. This facility is not included in the Facilities Capital Replacement Plan because of insufficient funding. This project was requested for FY 2009, but has been placed in FY 2010.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$ 150,000	\$	\$	\$	\$ 150,000
Design and Construction	\$	\$ 1,850,000	\$	\$	\$	\$ 1,850,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$	\$ 2,000,000	\$	\$	\$	\$ 2,000,000

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Transportation**

Capital Improvement Program (CIP)

Title: Overland Park/Metcalf Corridor Dedicated Transit Service Study **Year Placed:** 2010

Description: This project would fund a study for the Overland Park/Metcalf Corridor to develop a dedicated transit service for the City of Overland Park Metcalf Corridor. The study will examine potential ridership, transit oriented development, traffic congestion mitigation, housing and economic development scenarios. This project would be 80% grant funded or approximately \$860,000, with the remaining \$215,000 from County/city funds. This project has been placed in FY 2010.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$ 875,000	\$	\$	\$	\$ 875,000
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 200,000	\$	\$	\$ 200,000
Total	\$	\$ 875,000	\$	\$	\$	\$ 1,075,000

Operating Expenditures	Total FTE	FY 2009	FY 2010	FY 2011	FY 2012
Personnel	0.00	\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Mission Dedicated Transit Services Study **Year Placed:** 2010

Description: This project would fund a study for the City of Mission to develop a dedicated transit service for the city. The study will examine potential ridership, transit oriented development, traffic congestion mitigation, housing and economic development scenarios. This project would be 80% grant funded or approximately \$600,000, with the remaining \$150,000 from County/city funds. This project has been placed in FY 2010.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$ 750,000	\$	\$	\$	\$ 750,000
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 200,000	\$	\$	\$ 200,000
Total	\$	\$	\$	\$	\$	\$ 950,000

Operating Expenditures	Total FTE	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Transportation**

Capital Improvement Program (CIP)

Title: I-35 Fixed Guideway **Year Placed:** 2010

Description: This project will evaluate the multimodal options to alleviate congestion along I-35 connecting South Olathe with Union Station in Kansas City, Missouri. This particular funding request is for the federal and state funds anticipated to move forward with the next planning activities. Johnson County Transit (JCT) is evaluating options in the I-35 corridor that were not previously studied, updating costs and reviewing the most feasible alternatives. In 2009, this project would be 80% grant funded or approximately \$2,607,698, with the remaining \$651,925 from County/city funds. Transit is seeking legislative authorization to use \$2.6 million of existing fund balances to assist with this project. This project has been placed in FY 2010.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$ -
Design and Construction	\$	\$ 1,262,500	\$ 1,062,500	\$ 875,000	\$ 875,000	\$ 4,075,000
Equipment	\$	\$ 3,112,500	\$ 3,196,628	\$ 3,500,000	\$ 3,500,000	\$ 13,309,128
Total	\$	\$ 4,375,000	\$ 4,259,128	\$ 4,375,000	\$ 4,375,000	\$ 17,384,128

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	1.00	\$	\$ 100,457	\$ 104,318	\$ 108,947
Contractual	\$	\$	\$ 650,000	\$ 1,600,000	\$ 2,600,000
Commodities	\$	\$	\$ 3,500	\$ 3,500	\$ 3,500
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$ 753,957	\$ 1,707,818	\$ 2,712,447
Start Up	\$	\$	\$ 80,000	\$	\$
TOTAL	\$	\$	\$ 833,957	\$ 1,707,818	\$ 2,712,447

Title: Fleet Expansion **Year Placed:** 2010

Description: This project is to expand Transit's current fleet. The Transit Five Year Strategic Plan has been completed. The Strategic Plan is a living document that will be updated annually to be responsive to changing needs and demographics. Transit is in the process of systematically implementing the annual strategies. Strategies for implementation include expanding routes, which requires an expansion of the current fleet. This project would be 80% grant funded or approximately \$1,200,000, with the remaining \$300,000 from County/city funds. This project has been placed in FY 2010.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$ -
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$ 1,500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 13,500,000
Total	\$	\$ 1,500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 13,500,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00	\$	\$	\$	\$
Contractual	\$	\$	\$ 100,000	\$ 385,000	\$ 927,799
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$ 100,000	\$ 385,000	\$ 927,799
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$ 100,000	\$ 385,000	\$ 927,799

Fund:
Wastewater O & M Fund

Strategic Program:
Infrastructure

Agency:
Wastewater O & M

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Licenses and Permits	356,668	359,242	369,700	369,700	2.91%
Charges for Service	32,112,623	32,743,417	34,629,202	34,513,330	5.41%
Use of Assets	1,155	1,155	1,155	1,155	0.00%
Total Agency Fees & Charges	\$ 32,470,446	\$ 33,103,814	\$ 35,000,057	\$ 34,884,185	5.38%
Use of Carryover	0	1,087,500	1,000,000	1,000,000	(8.05%)
Miscellaneous	122,699	233,715	233,700	233,700	(0.01%)
Total Other Agency Revenues	\$ 122,699	\$ 1,321,215	\$ 1,233,700	\$ 1,233,700	(6.62%)
a) Total Agency Revenues	\$ 32,593,145	\$ 34,425,029	\$ 36,233,757	\$ 36,117,885	4.92%
Expenditures					
Personnel	12,654,471	13,328,726	14,112,082	14,008,410	5.10%
Contractual Services	12,904,532	15,744,870	16,803,845	16,797,245	6.68%
Commodities	3,362,231	2,834,749	3,001,049	2,995,449	5.67%
Capital Outlay	510,522	638,679	638,679	638,679	0.00%
Subtotal	\$ 29,431,756	\$ 32,547,024	\$ 34,555,655	\$ 34,439,783	5.82%
Bad Debt Expense	503,604	611,696	573,942	573,942	(6.17%)
Subtotal	\$ 503,604	\$ 611,696	\$ 573,942	\$ 573,942	(6.17%)
Expenditures Sub-total	\$ 29,935,360	\$ 33,158,720	\$ 35,129,597	\$ 35,013,725	5.59%
Risk Management Charges	229,803	215,484	221,362	221,362	2.73%
Cost Allocation	1,103,817	1,387,640	1,383,690	1,383,690	(0.28%)
b) Total Expenditures	\$ 31,268,980	\$ 34,761,844	\$ 36,734,649	\$ 36,618,777	5.34%
Difference: b) minus a)	\$ 1,324,165	\$ (336,815)	\$ (500,892)	\$ (500,892)	48.71%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	224.48	224.48	227.48	225.48	0.45%
Total FTE Positions	224.48	224.48	227.48	225.48	0.45%

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 2009, excluding transfers, bad debt expense, Risk Management charges and cost allocation, are budgeted to increase by \$1,892,759 (5.82%) compared to FY 2008. This increase is due to: 1) KCMO interlocal agreement, electricity, fuel, natural gas, and other contractual increases, 2) \$58,257 to add an industrial electrician crew member, and 3) the budgeted salary increase included in the budget parameters. User rates are budgeted to increase by 3.5% for 2009 from 2008.

FTEs for FY 2009 increase by 1.0 to 225.48.

**Agency:
Wastewater O & M**

Agency Goals & Objectives

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

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) # of district backups and overflows per mile of sewer line.	0.010	0.02	0.02
b) \$ per million gallons.	\$1,001	\$1,100	\$1,200
c) % of discharge limits met.	98.6%	99%	99%
Effectiveness Measures			
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**

Major Services					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Service #1: Collections					
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	6,684,156	7,010,620	7,346,930	7,323,755	4.47%
Expenditures	6,253,796	6,952,369	7,346,930	7,323,755	5.34%
Difference	\$ 430,360	\$ 58,251	\$ 0	\$ 0	(100.00%)
FTE Positions	65.00	65.00	66.00	65.00	0.00%
Service #2: Treatment					
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	20,052,467	21,031,861	22,040,789	21,971,266	4.47%
Expenditures	18,761,388	20,857,106	22,040,789	21,971,266	5.34%
Difference	\$ 1,291,079	\$ 174,754	\$ 0	\$ 0	(100.00%)
FTE Positions	72.00	72.00	73.00	73.00	1.39%
Service #3: Neighborhood Concerns					
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	1,671,039	1,752,655	1,836,732	1,830,939	4.47%
Expenditures	1,563,449	1,738,092	1,836,732	1,830,939	5.34%
Difference	\$ 107,590	\$ 14,563	\$ 0	\$ 0	(100.00%)
FTE Positions	26.00	26.00	26.00	26.00	0.00%
Service #4: Infrastructure					
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	1,671,039	1,752,655	1,836,732	1,830,939	4.47%
Expenditures	1,563,449	1,738,092	1,836,732	1,830,939	5.34%
Difference	\$ 107,590	\$ 14,563	\$ 0	\$ 0	(100.00%)
FTE Positions	37.48	37.48	37.48	37.48	0.00%
Service #5: Customer Service					
Building an organization - purpose, process and people - to meet the needs of the customer.					
Agency Revenues	3,342,078	3,505,310	3,673,465	3,661,878	4.47%
Expenditures	3,126,898	3,476,184	3,673,465	3,661,878	5.34%
Difference	\$ 215,180	\$ 29,126	\$ 0	\$ 0	(100.00%)
FTE Positions	22.00	24.00	25.00	24.00	0.00%

**Agency:
Wastewater O & M**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #1: KCMO Interlocal Agreement			Priority: 1	Major Service: 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 would be paid with User Charge Fees. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 1,008,722	\$ 1,008,722	\$ 1,154,287	\$ 1,008,722
Expenditures	1,008,722	1,008,722	1,154,287	1,008,722
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: Natural Gas				
			Priority: 2	Major Service: 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 a 5-10% increase in costs over the 2008 expenditures. In addition, more natural gas is required due to the expansion of the Middle Creek treatment facility. Funding for this increase would be paid with User Charge Fees. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 59,832	\$ 59,832	\$ 65,815	\$ 59,832
Expenditures	59,832	59,832	65,815	59,832
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #3: Gasoline and Diesel Fuel				
			Priority: 3	Major Service: Collections
<p>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 2008 budget by \$47,600 and continues to climb. In order to maintain a standard of routine maintenance of the wastewater system, an increase of 40% from 2008 funding is needed. Funding for this increase would be paid with User Charge Fees. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 159,200	\$ 159,200	\$ 175,120	\$ 159,200
Expenditures	159,200	159,200	175,120	159,200
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 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Industrial Electrician Crew				
Request #4: Member			Priority: 4	Major Service: Treatment
<p>This request would fund 1.0 FTE to assist the Industrial Electrician in all aspects of the electrical field, including instrumentation, and will cover two wastewater treatment facilities. As discharge permit limits become more restrictive, the electrical and instrumentation systems increase in size and sophistication in order to monitor and control wastewater treatment processes. This position will provide for more efficient coverage of the growing electrical and instrumentation field needs. Funding for this increase would be paid with User Charge Fees. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 58,257	\$ 58,257	\$ 55,370	\$ 55,370
Expenditures	58,257	58,257	55,370	55,370
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Assistant Superintendent -				
Request #5: Collections			Priority: 5	Major Service: 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 would be paid for with User Charge Fees. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 66,628	0	\$ 66,052	\$ 0
Expenditures	66,628	0	66,052	0
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Request #6: Customer Service Representative			Priority: 6	Major Service: Customer Service
<p>This request would fund 1.0 FTE, Customer Service Representative. This position will provide JCW with the needed staff to guarantee that a high level of customer service is provided to JCW customers, to ensure the integrity of the billing statements mailed to customers, and that low delinquency rates continue. It would provide for staff availability to participate in training and mentoring endeavors to maintain and enhance customer service and technical skills. Funding for this request would be paid for with User Charge Fees. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 49,244	0	\$ 48,146	\$ 0
Expenditures	49,244	0	48,146	0
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:
Wastewater O & M**

Capital Improvement Program (CIP)

Title: System Wide Projects **Year Placed:** 2009

Description: 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 (\$1,000,000), and Communications/ Supervisory Control and Data Acquisition computer system (\$2,750,000). Funding for system-wide projects has been included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 6,930,000	\$ 4,130,000	\$ 4,280,000	\$ 4,280,000	\$ 4,030,000	\$ 23,650,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 6,930,000	\$ 4,130,000	\$ 4,280,000	\$ 4,280,000	\$ 4,030,000	\$ 23,650,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Plants, Major Lines & Pump Stations **Year Placed:** 2009

Description: 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 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 29,110,000	\$ 34,124,000	\$ 28,650,000	\$ 31,625,000	\$ 31,200,000	\$ 154,709,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 29,110,000	\$ 34,124,000	\$ 28,650,000	\$ 31,625,000	\$ 31,200,000	\$ 154,709,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Wastewater O & M**

Capital Improvement Program (CIP)

Title: Sub-District Lines & Pumping Stations **Year Placed:** 2009

Description: 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 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 19,255,000	\$ 15,120,000	\$ 12,200,000	\$ 9,200,000	\$ 11,500,000	\$ 67,275,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 19,255,000	\$ 15,120,000	\$ 12,200,000	\$ 9,200,000	\$ 11,500,000	\$ 67,275,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: General Rehabilitation & Repair **Year Placed:** 2009

Description: 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 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,450,000	\$ 2,550,000	\$ 3,900,000	\$ 2,700,000	\$ 2,700,000	\$ 14,300,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 2,450,000	\$ 2,550,000	\$ 3,900,000	\$ 2,700,000	\$ 2,700,000	\$ 14,300,000

Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
Wastewater SRCFP Fund

Strategic Program:
Infrastructure

Agency:
Wastewater SRCFP

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	30,117,850	30,064,344	35,682,683	35,682,683	18.69%
Total Agency Fees & Charges	\$ 30,117,850	\$ 30,064,344	\$ 35,682,683	\$ 35,682,683	18.69%
Use of Carryover	0	115,773	0	0	(100.00%)
Miscellaneous	67,029,011	43,000,000	53,000,000	53,000,000	23.26%
Intrafund Transfers	1,735,800	0	0	0	-
Total Other Agency Revenues	\$ 68,764,811	\$ 43,115,773	\$ 53,000,000	\$ 53,000,000	22.92%
a) Total Agency Revenues	\$ 98,882,661	\$ 73,180,117	\$ 88,682,683	\$ 88,682,683	21.18%
Expenditures					
Contractual Services	152,009	15,000	15,000	15,000	0.00%
Subtotal	\$ 152,009	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Debt Service	24,570,244	25,142,321	28,028,011	28,028,011	11.48%
Interfund Transfers	736,410	736,593	736,590	736,590	(0.00%)
Intrafund Transfers	62,897,248	0	0	0	-
Transfers to Capital Projects	0	48,106,066	60,235,865	60,235,865	25.21%
Subtotal	\$ 88,203,902	\$ 73,984,980	\$ 89,000,466	\$ 89,000,466	20.30%
Expenditures Sub-total	\$ 88,355,911	\$ 73,999,980	\$ 89,015,466	\$ 89,015,466	20.29%
Cost Allocation	200,000	300,000	400,000	400,000	33.33%
b) Total Expenditures	\$ 88,555,911	\$ 74,299,980	\$ 89,415,466	\$ 89,415,466	20.34%
Difference: b) minus a)	\$ 10,326,750	\$ (1,119,863)	\$ (732,783)	\$ (732,783)	(34.56%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 to \$125 per EDU in FY 2009 from \$101 per EDU in FY 2008. The base fee amount of the connection fee is budgeted to increase to \$3,040 in FY 2009 from \$2,456 in FY 2008. The system development fee is budgeted to increase to \$1,520 in FY 2009 from \$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 11.48% in debt service from FY 2008 to FY 2009 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.