



# Infrastructure

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

**Strategic Program:**  
**Infrastructure**

**Agency:**  
**Airport**

	<b>Actual FY 2014</b>	<b>Budget FY 2015</b>	<b>Estimated FY 2015</b>	<b>Requested FY 2016</b>	<b>Budget FY 2016</b>	<b>2015 - 2016 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$1,406,385	\$1,301,046	\$1,301,046	\$1,397,503	\$1,397,503	7.41%
Use of Assets	\$4,131,803	\$4,050,013	\$4,050,013	\$4,146,475	\$4,146,475	2.38%
<b>Total Agency Fees &amp; Charges</b>	<b>\$5,538,188</b>	<b>\$5,351,059</b>	<b>\$5,351,059</b>	<b>\$5,543,978</b>	<b>\$5,543,978</b>	<b>3.61%</b>
Use of Carryover	\$0	\$2,387,964	\$2,387,964	\$2,380,231	\$2,380,231	(0.32%)
Miscellaneous	\$28,553	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
Intrafund Transfers	\$2,017	\$0	\$0	\$0	\$0	-
Interest	\$181	\$331	\$161	\$169	\$169	4.97%
<b>Total Other Agency Revenues</b>	<b>30,751</b>	<b>2,403,295</b>	<b>2,403,125</b>	<b>2,395,400</b>	<b>2,395,400</b>	<b>(0.32%)</b>
<b>a) Total Agency Revenues</b>	<b>5,568,939</b>	<b>7,754,354</b>	<b>7,754,184</b>	<b>7,939,378</b>	<b>7,939,378</b>	<b>2.39%</b>
<b>Expenditures</b>						
Personnel	\$1,034,862	\$1,313,670	\$1,277,526	\$1,348,170	\$1,348,170	5.53%
Contractual Services	\$1,799,850	\$1,518,226	\$1,518,226	\$1,916,848	\$1,916,848	26.26%
Commodities	\$1,297,559	\$1,006,800	\$1,002,928	\$1,213,107	\$1,213,107	20.96%
Capital Outlay	\$791,547	\$2,980,000	\$2,980,000	\$1,350,000	\$1,350,000	(54.70%)
<b>Subtotal</b>	<b>4,923,818</b>	<b>6,818,696</b>	<b>6,778,680</b>	<b>5,828,125</b>	<b>5,828,125</b>	<b>(14.02%)</b>
Debt Service	\$531,494	\$515,904	\$515,904	\$503,760	\$503,760	(2.35%)
Miscellaneous	\$2,532	\$0	\$0	\$0	\$0	-
Transfer to Capital Projects	\$0	\$130,208	\$170,712	\$1,344,089	\$1,344,089	687.34%
<b>Subtotal</b>	<b>534,026</b>	<b>646,112</b>	<b>686,616</b>	<b>1,847,849</b>	<b>1,847,849</b>	<b>169.12%</b>
<b>Expenditures Subtotal</b>	<b>5,457,844</b>	<b>7,464,808</b>	<b>7,465,296</b>	<b>7,675,974</b>	<b>7,675,974</b>	<b>2.82%</b>
Risk Management Charges	\$55,821	\$53,925	\$53,925	\$64,492	\$64,492	19.60%
Cost Allocation	\$208,726	\$235,621	\$235,621	\$198,912	\$198,912	(15.58%)
<b>b) Total Expenditures</b>	<b>5,722,391</b>	<b>7,754,354</b>	<b>7,754,842</b>	<b>7,939,378</b>	<b>7,939,378</b>	<b>2.38%</b>
<b>Difference: b) minus a)</b>	<b>(153,452)</b>	<b>0</b>	<b>(658)</b>	<b>0</b>	<b>0</b>	<b>(100.00%)</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$15	\$0	\$0	\$0	\$0	-
Other Taxes	\$13	\$0	\$658	\$0	\$0	(100.00%)
<b>Total Tax Revenues</b>	<b>28</b>	<b>0</b>	<b>658</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	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	18.80	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>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 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$950,555 (14.02%) compared to FY 2015. This decrease is due to: 1) a decrease of \$1,630,000 in capital outlay, 2) \$398,622 increase in contractual services, 3) \$210,179 increase in commodities, and 4) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects include \$1,344,089 for various Airport projects.

FTEs for FY 2016 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 New Century Airport in a safe and efficient manner that meets or exceeds guidelines prescribed by Federal Aviation Regulations and the FAA Airport Compliance Manual.</b></p> <ul style="list-style-type: none"> <li>* Maintain 5,252,000 square feet (84 lane miles) of pavement.</li> <li>* Maintain full occupancy on t-hangar properties.</li> <li>* Keep grounds and property maintained.</li> </ul>	<p>a k q</p>
<p><b>2) Operate Executive Airport in a safe and efficient manner that meets or exceeds guidelines prescribed by Federal Aviation Regulations and the FAA Airport Compliance Manual.</b></p> <ul style="list-style-type: none"> <li>* Maintain 2,430,192 square feet (39 lane miles) of pavement.</li> <li>* Maintain full occupancy on t-hangar properties.</li> <li>* Keep grounds and property maintained.</li> </ul>	<p>b k, l r</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 self sufficient.</li> <li>* Provide efficient rail service to support development of commercial real estate.</li> </ul>	<p>n, s c, g s e, h, o</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>d j i, p</p>

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
a) Linear miles crack sealed at New Century.	2.00	2.00	2.00
b) Linear miles crack sealed at Executive.	1.75	1.75	1.75
c) Published marketing ads, etc.			
d) % of water tests meeting KDHE standards.	100%	100%	100%
e) # of rail movements.	1,357	1,500	1,500
<b>Efficiency/Cost Measures</b>			
g) Average cost per marketing ad, etc.	TBD	TBD	TBD
h) Total rail system cost per movement.	\$171.07	\$211.74	\$214.15
i) Total water system cost per 1K gallons billed.	\$4.52	\$4.52	\$4.52
j) % of time water pressure below standards.	< 1%	< 1%	< 1%

**Agency:  
Airport**

**Agency Key Performance Measures (PMs)**

<b>Effectiveness Measures</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
k) % occupancy on New Century t-hangars.	95%	95%	95%
l) % occupancy on Executive t-hangars.	95%	95%	95%
m) % of time VFR tower is non-operational (during normal operating hours).	< 1%	< 1%	< 1%
n) % total Airport fund is self-sufficient.	108%	69%	72%
o) % rail system is self-sufficient.	119%	98%	100%
p) Water rates as a % of surrounding utilities average.	70%	70%	70%
q) Acres meeting FAA standards for mowing at IXD.	500	500	500
r) Acres meeting FAA standards for mowing at OJC.	200	200	200
s) % Business Park is self-sufficient.	119%	99%	101%

**Agency:  
Airport**

**Major Services**

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
<b>Service #1: New Century Business Park</b>						
Maintain and develop land for commercial use and to enhance the airport.						
Agency Revenues	\$ 2,841,134	\$ 5,114,961	\$ 5,114,630	\$ 5,307,897	\$ 5,307,897	3.64%
Expenditures	2,267,121	2,709,344	2,693,572	2,923,139	2,923,139	7.85%
Difference	\$ 574,013	\$ 2,405,617	\$ 2,421,058	\$ 2,384,758	\$ 2,384,758	-1.52%
FTE Positions	7.05	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	\$ 872,407	\$ 840,944	\$ 841,105	\$ 743,437	\$ 743,437	-13.14%
Expenditures	671,623	700,953	733,299	817,696	817,696	10.32%
Difference	\$ 200,784	\$ 139,991	\$ 107,806	\$ (74,259)	\$ (74,259)	245.18%
FTE Positions	3.65	3.65	3.65	3.65	3.65	0.00%
<b>Service #3: Executive Airport</b>						
Maintain and operate an airport that meets the needs of general aviation.						
Agency Revenues	\$ 658,348	\$ 619,805	\$ 619,805	\$ 661,347	\$ 661,347	6.28%
Expenditures	833,766	549,056	544,677	1,509,905	1,509,905	63.93%
Difference	\$ (175,418)	\$ 70,749	\$ 75,128	\$ (848,558)	\$ (848,558)	108.85%
FTE Positions	3.35	3.35	3.35	3.35	3.35	0.00%
<b>Service #4: New Century Water</b>						
Distribute quality water to the customers of New Century.						
Agency Revenues	\$ 913,183	\$ 868,644	\$ 868,644	\$ 905,000	\$ 905,000	4.02%
Expenditures	886,721	2,237,849	2,229,189	1,574,307	1,574,307	-41.60%
Difference	\$ 26,462	\$ (1,369,205)	\$ (1,360,545)	\$ (669,307)	\$ (669,307)	-103.28%
FTE Positions	2.85	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	\$ 283,867	\$ 310,000	\$ 310,000	\$ 321,697	\$ 321,697	3.64%
Expenditures	798,613	1,267,606	1,264,559	850,927	850,927	-48.61%
Difference	\$ (514,746)	\$ (957,606)	\$ (954,559)	\$ (529,230)	\$ (529,230)	-80.37%
FTE Positions	1.90	1.90	1.90	1.90	1.90	0.00%

**Agency:  
Airport**

**Capital Improvement Program (CIP)**

**Title:** Airport Capital Projects **Year Placed:** 2016

**Description:** This request includes the following projects over five years: rail system improvements, airfield pavement rehabilitation at both New Century AirCenter and Executive Airport, and T-Hanger apron improvements. Projects included in the five year plan are funded through user fees. This project is funded in the 2016 CIP.

<u>Capital Expenditures</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 1,129,067	\$ 1,147,899	\$ 1,104,592	\$ 570,565	\$ 456,829	\$ 4,408,952
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 1,129,067</b>	<b>\$ 1,147,899</b>	<b>\$ 1,104,592</b>	<b>\$ 570,565</b>	<b>\$ 456,829</b>	<b>\$ 4,408,952</b>

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Fund:**  
**Contractor Licensing**

**Strategic Program:**  
**Infrastructure**

**Agency:**  
**Contractor Licensing**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$886,330	\$800,734	\$800,734	\$815,335	\$815,335	1.82%
Charges for Service	\$121,525	\$282,209	\$282,209	\$287,853	\$287,853	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$1,007,855</b>	<b>\$1,082,943</b>	<b>\$1,082,943</b>	<b>\$1,103,188</b>	<b>\$1,103,188</b>	<b>1.87%</b>
Miscellaneous	\$5,521	\$1,728	\$1,728	\$1,728	\$1,728	0.00%
<b>Total Other Agency Revenues</b>	<b>5,521</b>	<b>1,728</b>	<b>1,728</b>	<b>1,728</b>	<b>1,728</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>1,013,376</b>	<b>1,084,671</b>	<b>1,084,671</b>	<b>1,104,916</b>	<b>1,104,916</b>	<b>1.87%</b>
<b>Expenditures</b>						
Personnel	\$326,084	\$355,713	\$351,459	\$367,587	\$367,587	4.59%
Contractual Services	\$270,561	\$318,731	\$322,985	\$327,102	\$327,102	1.27%
Commodities	\$210,213	\$281,683	\$281,683	\$281,683	\$281,683	0.00%
Capital Outlay	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
<b>Subtotal</b>	<b>806,858</b>	<b>957,127</b>	<b>957,127</b>	<b>977,372</b>	<b>977,372</b>	<b>2.12%</b>
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>806,858</b>	<b>957,127</b>	<b>957,127</b>	<b>977,372</b>	<b>977,372</b>	<b>2.12%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Cost Allocation	\$0	\$127,544	\$127,544	\$127,544	\$127,544	0.00%
<b>b) Total Expenditures</b>	<b>806,858</b>	<b>1,084,671</b>	<b>1,084,671</b>	<b>1,104,916</b>	<b>1,104,916</b>	<b>1.87%</b>
<b>Difference: b) minus a)</b>	<b>206,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	5.30	5.30	5.30	5.30	5.30	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>0.00%</b>

**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 2016, excluding transfers and cost allocation, are budgeted to increase by \$20,245 (2.12%) compared to FY 2015. Contractor Licensing is a self-supportive agency and requires no direct County support.

FTEs for FY 2016 are budgeted to remain constant at 5.30.

**Agency:  
Contractor Licensing**

**Agency Goals & Objectives**

**Associated  
PMs:**

**Service Delivery Goals and Associated Objectives**

**1) Provide Contractor Licensing Program that will ensure compliance and meet participating jurisdictional needs.**

- \* Develop methods for contractors to become licensed and maintain license. a,e,f
- \* Provide web-based program available to participating jurisdictions. b
- \* Provide web-based program available to the public. c
- \* Provide mechanism for prosecuting violating contractors. g,h,n,o
- \* Continue to expand program to other jurisdictions. d

**2) Develop and provide to contractors and participating jurisdictions a comprehensive education program.**

- \* Develop bi-annual education programs. b,i
- \* Provide nationally recognized experts to instruct in various code-related topics. c
- \* Work with other education experts to develop parallel education programs. j,k
- \* Provide education program to participants using only licensing fee revenue. l
- \* Develop on-line education services. m

**Agency Key Performance Measures (PMs)**

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
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a) Companies licensed.	3,216	3,250	3,250
b) Classes presented.	119	120	120
c) Contractors educated.	3,533	3,600	3,600
d) # of participating jurisdictions.	15	17	18

**Efficiency/Cost Measures**

e) % of license applications processed within 24 hrs.	85%	85%	85%
f) % of license updates completed within 24 hrs.	30%	30%	30%
g) % of complaints processed within 10 days.	100%	100%	100%
h) % of license violations processed within 10 days.	100%	100%	100%
i) % of positive responses to education program.	98%	98%	98%
j) % of instructors nationally recognized as experts.	45%	45%	45%
k) % of education provided by outside experts.	55%	55%	55%
l) % out-of program participants paying for education.	15%	15%	15%
m) % of participants using on-line education services.	1%	0%	0%

**Effectiveness Measures**

n) % of complaints resolved prior to Contractor Licensing Review Board (CLRB) action.	30%	30%	30%
o) % of violations resolved as a result of CLRB action.	100%	100%	100%



**Agency:**  
**Contractor Licensing**

**Major Services**

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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**Service #1: Contractor Licensing**

Provide testing, licensing, and license monitoring services for building contractors operating within the unincorporated area and 15 cities in Johnson and Leavenworth Counties.

Agency Revenues	\$ 1,013,376	\$ 1,084,671	\$ 1,084,671	\$ 1,104,916	\$ 1,104,916	1.83%
Expenditures	<u>355,451</u>	<u>483,613</u>	<u>483,613</u>	<u>503,858</u>	<u>503,858</u>	4.02%
Difference	\$ 657,925	\$ 601,058	\$ 601,058	\$ 601,058	\$ 601,058	0.00%
FTE Positions	5.30	5.30	5.30	5.30	5.30	0.00%

**Service #2: Contractor Education**

Provide educational training and related services for building contractors to maintain their licenses to operate within the unincorporated area and many cities in Johnson County and the region.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	<u>451,407</u>	<u>473,514</u>	<u>473,514</u>	<u>473,514</u>	<u>473,514</u>	0.00%
Difference	\$ (451,407)	\$ (473,514)	\$ (473,514)	\$ (473,514)	\$ (473,514)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$11,525	\$8,739	\$8,739	\$8,914	\$8,914	2.00%
Charges for Service	\$68,280	\$69,468	\$59,653	\$60,846	\$60,846	2.00%
Use of Assets	\$19,800	\$19,800	\$23,400	\$23,400	\$23,400	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$99,605</b>	<b>\$98,007</b>	<b>\$91,792</b>	<b>\$93,160</b>	<b>\$93,160</b>	<b>1.49%</b>
Use of Carryover	\$0	\$1,675,000	\$1,675,000	\$525,000	\$525,000	(68.66%)
Intergovernmental	\$10,370,477	\$10,565,948	\$10,565,948	\$10,830,585	\$10,830,585	2.50%
Miscellaneous	\$13,175	\$16,420	\$13,612	\$14,358	\$14,358	5.48%
Interfund Transfers	\$115,292	\$1,118,140	\$1,118,140	\$1,218,140	\$1,218,140	8.94%
<b>Total Other Agency Revenues</b>	<b>10,498,944</b>	<b>13,375,508</b>	<b>13,372,700</b>	<b>12,588,083</b>	<b>12,588,083</b>	<b>(5.87%)</b>
<b>a) Total Agency Revenues</b>	<b>10,598,549</b>	<b>13,473,515</b>	<b>13,464,492</b>	<b>12,681,243</b>	<b>12,681,243</b>	<b>(5.82%)</b>
<b>Expenditures</b>						
Personnel	\$4,329,778	\$4,624,117	\$4,591,386	\$4,842,509	\$4,842,509	5.47%
Contractual Services	\$2,499,389	\$2,274,276	\$1,836,782	\$1,936,782	\$1,936,782	5.44%
Commodities	\$1,674,625	\$2,325,003	\$2,762,497	\$2,764,500	\$2,764,500	0.07%
Capital Outlay	\$92,942	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>8,596,734</b>	<b>9,223,396</b>	<b>9,190,665</b>	<b>9,543,791</b>	<b>9,543,791</b>	<b>3.84%</b>
Interfund Transfers	\$671,109	\$773,716	\$773,716	\$773,716	\$773,716	0.00%
Transfer to Capital Projects	\$14,803,131	\$15,283,678	\$15,283,678	\$15,718,300	\$15,718,300	2.84%
<b>Subtotal</b>	<b>15,474,240</b>	<b>16,057,394</b>	<b>16,057,394</b>	<b>16,492,016</b>	<b>16,492,016</b>	<b>2.71%</b>
<b>Expenditures Subtotal</b>	<b>24,070,974</b>	<b>25,280,790</b>	<b>25,248,059</b>	<b>26,035,807</b>	<b>26,035,807</b>	<b>3.12%</b>
Vehicle Equivalent Units	\$0	\$247,768	\$247,768	\$255,464	\$255,464	3.11%
Risk Management Charges	\$62,079	\$36,185	\$36,185	\$56,088	\$56,088	55.00%
Cost Allocation	\$796,498	\$851,560	\$851,560	\$1,034,530	\$1,034,530	21.49%
<b>b) Total Expenditures</b>	<b>24,929,551</b>	<b>26,416,303</b>	<b>26,383,572</b>	<b>27,381,889</b>	<b>27,381,889</b>	<b>3.78%</b>
<b>Difference: b) minus a)</b>	<b>(14,331,002)</b>	<b>(12,942,788)</b>	<b>(12,919,080)</b>	<b>(14,700,646)</b>	<b>(14,700,646)</b>	<b>13.79%</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$12,348,541	\$11,325,696	\$11,325,696	\$13,089,204	\$13,089,204	15.57%
Other Taxes	\$1,628,389	\$1,617,092	\$1,659,178	\$1,611,442	\$1,611,442	(2.88%)
<b>Total Tax Revenues</b>	<b>13,976,930</b>	<b>12,942,788</b>	<b>12,984,874</b>	<b>14,700,646</b>	<b>14,700,646</b>	<b>13.21%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	62.54	62.54	63.14	63.14	63.14	0.00%
<b>Total FTE Positions</b>	<b>62.54</b>	<b>62.54</b>	<b>63.14</b>	<b>63.14</b>	<b>63.14</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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$351,123 (3.82%) compared to FY 2015. This increase includes: 1) a gain of \$100,000 due to one-time funding of \$1,100,000 for additional overlays (\$1,000,000 of one-time funding for overlays was included in the FY 2015 budget), and 2) the budgeted salary and benefit increases included in the budget parameters.

FY 2016 Interfund Transfers include: \$773,716 to the Fleet Fund for fleet purchases (\$300,000 one-time for fleet equipment replacement).

FY 2016 Transfers to Capital Projects include: \$13,718,300 for the CARS program, and \$2,000,000 for the Bridges, Roads and Culverts program. In addition, \$6,000,000 in one-time funding from the CARS Reserve capital projects fund has been approved for the 183rd Street from Nall to Mission Road project.

FY 2016 FTEs remain constant at 63.14.

**Agency:  
Infrastructure/Public Works**

<b>Agency Goals &amp; Performance Measures</b>			
<b>Service Delivery Goals and Associated Performance Measures</b>			
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
<b>1) Asphalt Roads</b>			
<i>Goal: Provide a safe and effective rural road system by maintaining the quality of paved roads in the unincorporated areas.</i>			
(A) Performance Measure: % of miles of asphalt roads maintained per Maintenance Cycle Requirements.	**75%	**90%	**93%
(B) Performance Measure: % of asphalt roads in poor condition (roads with severe deterioration in need of patching and repair prior to major overlay) (rating <= 4).	2.6%	2.4%	1.3%
<b>2) Gravel Roads</b>			
<i>Goal: Provide a safe and effective rural road system by maintaining and sustaining the gravel road system in the unincorporated areas.</i>			
(A) Performance Measure: % of miles of gravel roads maintained per Maintenance Cycle Requirements. <i>note - 2013 actual percent was 155% that's why 2014 actual is only 43%.</i>	43%	93%	108%
<b>3) Bridges</b>			
<i>Goal: Improve the quality and safety of bridges and culverts by replacing bridges and culverts in the unincorporated area.</i>			
(A) Performance Measure: % bridges at or past life expectancy.	8.8%	8%	7.8%
(B) Performance Measure: % bridges with sufficiency index less than 50.*	1.8%	0.9%	0.9%
<b>4) Road Improvements</b>			
<i>Goal: Improve the road quality, capacity and safety in the unincorporated area through road system enhancement.</i>			
(A) % of asphalt roads in need of improvements.	56%	55%	55%
<b>5) CARS</b>			
<i>Goal: Provide funding to cities to improve and maintain the County arterial road system. Maximize the effectiveness and efficiency of the CARS program.</i>			
(A) Score on CARS city user survey. (1 - 5)***	4.7	4.7	4.7
* <b>Bridge Sufficiency Index</b> is a Federal Program that uses biennial inspection data to rate the overall condition of bridges. Generally a rating that falls below 50 indicates that a bridge is in need of replacement and is eligible for Federal funding.			
** Includes a \$350,000 one-time RAR 2014; \$1,000,000 one-time RAR in 2015, and; \$1,100,000 one-time RAR in 2016.			
*** <b>CARS Survey:</b> Five is best.			

**Agency:  
Infrastructure/Public Works**

**Output and Efficiency Measures**

<b>Outputs and Efficiency Measures</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
<b>1) Asphalt Roads</b>			
a) # miles of asphalt roads.	236.84	238.29	240.29
b) Contractual costs per mile for a 2" overlay.	\$100,000	\$113,000	\$116,000
c) % of road miles in "Good" or "Excellent" category (little or no maintenance required) (Rating >=7).	77.4%	77.6%	75.5%
<b>2) Gravel Roads</b>			
a) # miles of gravel roads.	153.9	149.9	146.9
c) # miles gravel added to roads .	16.7	35.0	39.5
e) Materials costs per mile for adding 2" of rock to a road.	\$9,641	\$9,900	\$10,100
<b>3) Bridges</b>			
a) # of bridges in unincorporated area.	113	113	116
b) Average bridge sufficiency index.*	93.1	92.7	92.6
c) % of bridges less than 25 years old.	68.1%	57.5%	60.3%
d) # of bridges structurally deficient or functionally obsolete.***	3	2	2
<b>4) Road Improvements</b>			
a) # of miles of asphalt roads on section line.	175.4	176.9	178.9
b) # miles of asphalt roads that need improvements.	98.1	97.1	98.1
<b>5) CARS</b>			
a) Funding Availability.	Gas Tax \$ 10,370,477	\$ 10,565,948	\$ 10,830,585
	Ad Valorem \$ 2,532,654	\$ 2,717,730	\$ 2,889,718
	Total \$ 12,903,131	\$ 13,283,678	\$ 13,720,303

\*\*\* Bridges are considered structurally deficient if they have been restricted to light vehicles, closed to traffic or require rehabilitation. Functionally obsolete bridges are those that do not have adequate lane widths, shoulder widths, or vertical clearances to serve current traffic demand, or those that may be occasionally flooded.

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

**Major Services**

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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**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	\$ 10,398,870	\$ 10,734,423	\$ 10,725,161	\$ 10,990,976	\$ 10,990,976	2.42%
Expenditures	6,862,616	6,445,814	7,405,232	7,647,614	7,647,614	3.17%
Difference	\$ 3,536,254	\$ 4,288,609	\$ 3,319,929	\$ 3,343,362	\$ 3,343,362	0.70%
FTE Positions	38.00	38.00	38.00	38.00	38.00	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. Surveying services are also provided.

Agency Revenues	\$ 12,525	\$ 20,943	\$ 20,943	\$ 121,362	\$ 121,362	82.74%
Expenditures	3,223,228	3,417,057	3,425,348	3,488,294	3,488,294	1.80%
Difference	\$ (3,210,703)	\$ (3,396,114)	\$ (3,404,405)	\$ (3,366,932)	\$ (3,366,932)	-1.11%
FTE Positions	15.94	15.94	15.94	15.94	15.94	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	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	9.09%
Expenditures	12,973,575	13,355,196	13,355,141	13,793,336	13,793,336	3.18%
Difference	\$ (12,973,575)	\$ (12,355,196)	\$ (12,355,141)	\$ (12,693,336)	\$ (12,693,336)	2.66%
FTE Positions	1.00	1.00	1.00	1.00	1.00	0.00%

**Service #4: Noxious Weeds**

This program administers and enforces the Kansas Noxious Weed Law. Cost-share herbicides are available to private Johnson County landowners. The program also focuses on public outreach and education in the management of noxious weeds. Additionally, the weed division is responsible for controlling noxious weeds and vegetation on county road rights-of-way.

Agency Revenues	\$ 51,371	\$ 26,848	\$ 26,848	\$ 27,365	\$ 27,365	1.89%
Expenditures	139,949	140,325	139,470	142,373	142,373	2.04%
Difference	\$ (88,578)	\$ (113,477)	\$ (112,622)	\$ (115,008)	\$ (115,008)	2.07%
FTE Positions	1.00	1.00	1.00	1.00	1.00	0.00%

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

**Major Services**

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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**Service #5: Planning and Projects**

This program manages specific road 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	\$ 675	\$ 1,769	\$ 0	\$ 0	0	0.00%
Expenditures	175,928	1,181,948	212,906	222,575	222,575	4.34%
Difference	\$ (175,253)	\$ (1,180,179)	\$ (212,906)	\$ (222,575)	\$ (222,575)	4.34%
FTE Positions	1.20	1.20	1.50	1.50	1.50	0.00%

**Service #6: Administration**

Administration provides managerial oversight and financial and administrative support to the Department of Public Works and Infrastructure.

Agency Revenues	\$ 135,108	\$ 1,689,532	\$ 1,691,540	\$ 441,540	441,540	-283.10%
Expenditures	695,678	740,450	709,962	741,615	741,615	4.27%
Difference	\$ (560,570)	\$ 949,082	\$ 981,578	\$ (300,075)	\$ (300,075)	427.11%
FTE Positions	5.40	5.40	5.70	5.70	5.70	0.00%

**Agency:  
Infrastructure/Public Works**

**Requests for Additional Resources**

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
<b>Request #1: Overlays</b>				
<b>Priority: 1</b>				
<b>Major Service:</b>				Rural Road System
<p>This request is for additional funding of \$1,100,000 to increase the amount of money spent on overlays to a level that is sustainable. This additional funding is to offset cost increases for hot mix asphalt that have occurred since 2002 and to offset the reduction to the overlay budget that occurred in 2011. In 2002 hot mix asphalt was \$25 per ton. In 2012 it had increased to \$55 per ton. In 2011 the overlay budget was decreased by \$169,977. In order to maintain our paved roads in good condition they need to be overlaid on a 12 year frequency for main roads and on a 15 year frequency on local roads. Funding for this request has been included in the FY 2016 Budget.</p>				
Agency Revenues	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 0
Expenditures	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>0</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Fleet Capital Replacement</b>				
<b>Priority: 2</b>				
<b>Major Service:</b>				Rural Road System
<p>Public Works Fleet budget is inadequate to meet capital replacement needs of the county's aging fleet. Public Works reserves are approximately \$5,500,000 with the need to keep a minimum level of approximately \$1,300,000. Public Works requested an additional \$300,000 be added to the fleet budget from the reserves, for a total fleet replacement budget of \$773,716. Public Works anticipates making this request annually with the hope of finding an on-going revenue source. Funding for this request has been included in the FY 2016 Budget.</p>				
Agency Revenues	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Expenditures	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 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:** 2016

**Description:** This on-going 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. Funding for this project has been included in the FY 2016 Budget.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 10,000,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Personnel		\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Title:** County Assistance Road System (CARS) Program **Year Placed:** 2016

**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. The source of funds for CARS for 2016 is Highway Tax \$10,830,585 and County Support of \$2,887,715 (.343 County Mills). Funding for this project has been included in the FY 2016 Budget.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 13,718,300	\$ 14,017,707	\$ 14,211,819	\$ 14,384,024	\$ 14,567,792	\$ 70,899,642
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 13,718,300</b>	<b>\$ 14,017,707</b>	<b>\$ 14,211,819</b>	<b>\$ 14,384,024</b>	<b>\$ 14,567,792</b>	<b>\$ 70,899,642</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>



**Agency:  
Infrastructure/Public Works**

**Capital Improvement Program (CIP)**

<b>Title:</b>	<b>183rd Street: Mission Road to Nall Avenue; Road and Bridge Improvement Project</b>					<b>Year Placed:</b>	<b>2016</b>
<b>Description:</b>	<p>This is a new capital project request that would construct a road between Nall Avenue and Mission Road on 183rd Street to provide a critical missing East-West link in the southeast Johnson County road network. Additional traffic demands are anticipated in this part of the County due to the sewer installation and development slated to begin in 2015, and the growing residential and commercial developments in nearby Cass County, Missouri (North Cass Parkway is planned to terminate at Holmes Road and 183rd Street). In order to be able to accommodate traffic projections for Overland Park's "island area" developments (as well as unincorporated traffic) there is need for the improvement of 183rd Street as soon as possible. This project has been included in the 2016 Budget.</p>						
<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Design and Construction	\$ 6,000,000	\$	\$	\$	\$	\$	6,000,000
Equipment	\$	\$	\$	\$	\$	\$	
<b>Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>6,000,000</b>
<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>		
Personnel		\$	\$	\$	\$		
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		

<b>Title:</b>	<b>CARNP Right-of-Way</b>					<b>Year Placed:</b>	<b>N/A</b>
<b>Description:</b>	<p>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 2020 requested project has not been placed in the 5 year CIP.</p>						
<b>Capital Expenditures</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Project Total</b>	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Land Acquisition	\$ 500,000	\$	\$	\$	\$	\$	500,000
Design and Construction	\$	\$	\$	\$	\$	\$	
Equipment	\$	\$	\$	\$	\$	\$	
<b>Total</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>500,000</b>
<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>		
Personnel							
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		

**Fund:**  
**General Fund**

**Strategic Program:**  
**Infrastructure**

**Agency:**  
**Planning, Development & Codes**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$1,149,015	\$610,571	\$610,571	\$300,000	\$300,000	(50.87%)
Charges for Service	\$18,118	\$7,803	\$7,803	\$7,959	\$7,959	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$1,167,133</b>	<b>\$618,374</b>	<b>\$618,374</b>	<b>\$307,959</b>	<b>\$307,959</b>	<b>(50.20%)</b>
Miscellaneous	\$12,177	\$15,500	\$15,500	\$15,500	\$15,500	0.00%
<b>Total Other Agency Revenues</b>	<b>12,177</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>1,179,310</b>	<b>633,874</b>	<b>633,874</b>	<b>323,459</b>	<b>323,459</b>	<b>(48.97%)</b>
<b>Expenditures</b>						
Personnel	\$1,180,882	\$1,198,502	\$1,207,505	\$1,260,966	\$1,260,966	4.43%
Contractual Services	\$187,910	\$300,763	\$300,763	\$170,763	\$170,763	(43.22%)
Commodities	\$51,414	\$33,502	\$33,502	\$33,502	\$33,502	0.00%
<b>Subtotal</b>	<b>1,420,206</b>	<b>1,532,767</b>	<b>1,541,770</b>	<b>1,465,231</b>	<b>1,465,231</b>	<b>(4.96%)</b>
Miscellaneous	\$432	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$14,000	\$31,935	\$31,935	\$31,935	\$31,935	0.00%
<b>Subtotal</b>	<b>14,432</b>	<b>31,935</b>	<b>31,935</b>	<b>31,935</b>	<b>31,935</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>1,434,638</b>	<b>1,564,702</b>	<b>1,573,705</b>	<b>1,497,166</b>	<b>1,497,166</b>	<b>(4.86%)</b>
Vehicle Equivalent Units	\$0	\$2,233	\$2,233	\$1,906	\$1,906	(14.64%)
Risk Management Charges	\$6,923	\$3,962	\$3,962	\$7,540	\$7,540	90.31%
Cost Allocation	\$514,954	\$397,553	\$397,553	\$344,760	\$344,760	(13.28%)
<b>b) Total Expenditures</b>	<b>1,956,515</b>	<b>1,968,450</b>	<b>1,977,453</b>	<b>1,851,372</b>	<b>1,851,372</b>	<b>(6.38%)</b>
<b>Difference: b) minus a)</b>	<b>(777,205)</b>	<b>(1,334,576)</b>	<b>(1,343,579)</b>	<b>(1,527,913)</b>	<b>(1,527,913)</b>	<b>13.72%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	12.55	12.55	12.55	12.55	12.55	0.00%
<b>Total FTE Positions</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>	<b>0.00%</b>

**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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to decrease by \$76,539 (4.96%) compared to FY 2015. This decrease is due to the net impact of: 1) a decrease of \$130,000 in 2015 one-time contractual services related to the completion of a new large-scale project in New Century, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to equipment reserve remain constant at \$31,935 in FY 2016.

FTEs for FY 2016 are budgeted to remain flat at 12.55.

**Agency:  
Planning, Development & Codes**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p><b>1) Building Codes Division provides responsive building permitting and effective code enforcement.</b></p> <ul style="list-style-type: none"> <li>* Provide plan review within 5-10 days, depending on type of application.</li> <li>* Perform building inspections within 1/2 day of inspection request.</li> <li>* Provide annual life-safety (fire) inspections for all commercial structures.</li> <li>* Respond within 5 business days to zoning complaints.</li> <li>* Resolve 75% of zoning violations within 90 days of complaint. (not including violations litigated or those that become applications)</li> </ul>	<p>a,b,c,i a,b,c,j c d,h,k d,e,l,q</p>
<p><b>2) Planning Division provide expeditious and thorough current and long-range planning.</b></p> <ul style="list-style-type: none"> <li>* Process 95% of tract splits within 15 days of receipt of a completed application.</li> <li>* Process 90% of administrative development plans (e.g., flood plain, signs, special events) within 10 days of receipt of completed application.</li> <li>* Process 95% of applications within 90-day processing period.</li> <li>* Process annual update of County Comprehensive Plan.</li> <li>* Conduct or participate in special area or transportation planning projects on an as needed and timely basis.</li> <li>* Revise Zoning and Subdivision Regulations on an as needed and timely basis.</li> </ul>	<p>e,h,m  e,n e,o,p,q f,r,s f,r,s g,t</p>

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
a) Building permits issued (includes Mission & Edgerton*).	730	750	700
b) Building inspections (includes Mission & Edgerton*).	4,643	3,000	5,000
c) Fire safety inspections.	268	425	425
d) Zoning code enforcement cases.	34	25	25
e) Development applications reviewed (including Edgerton*).	72	60	60
f) Review and changes to Comprehensive Plan.	1	2	1
g) Revisions to Zoning and Subdivision Regulations.	1	1	2
h) Public inquiries.	>10,000	>10,000	>10,000
<i>* Edgerton workflow reduced beginning August 2015 for Permits, Inspections and Development Applications conducted in house at City of Edgerton.</i>			
<b>Efficiency/Cost Measures</b>			
i) Perform plan review within 5-10 days of application.	90%	90%	90%
j) % of building inspections performed within 1/2 day.	98%	98%	98%
k) % of zoning code responses made within 5 business days of complaint.	95%	97%	97%
l) % of zoning violations resolved within 90 days of complaint, except complaints litigated or that become applications.	90%	90%	90%

**Agency:  
Planning, Development & Codes**

**Agency Key Performance Measures (PMs)**

**Efficiency/Cost Measures (con't)**

	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
m) % of tract splits approved within 15 days of receipt of a completed application.	90%	90%	90%
n) % of administrative development plans finalized within 10 days of receipt of completed application.	85%	85%	85%
o) Respond to applicants within 15 days, if necessary.	95%	95%	95%
p) % of land development applications processed within 90 days.	95%	95%	95%

**Effectiveness Measures**

q) % of zoning code violations brought into voluntary compliance prior to judicial action.	90%	90%	90%
r) Complete annual Comprehensive Plan review on time.	100%	100%	100%
s) Conduct or participate in at least two planning studies. Subdivision Regulations.	100%	100%	100%

**Agency:**  
**Planning, Development & Codes**

**Major Services**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015-2016 %Change
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**Service #1: Planning**

Development applications review, Zoning Board support, flood plain development permits, dissemination of zoning and subdivision regulation information to public, zoning enforcement, long-range planning, Planning technical services, Planning Commission staffing/administration, special Planning studies/projects, administration/maintenance of Zoning and Subdivision Regulations, information dissemination and administrative support for inter and intra County Issues.

Agency Revenues	\$ 47,783	\$ 37,180	\$ 37,180	\$ 37,814	\$ 37,814	1.68%
Expenditures	864,340	883,160	885,284	918,627	918,627	3.63%
Difference	\$ (816,557)	\$ (845,980)	\$ (848,104)	\$ (880,813)	\$ (880,813)	3.71%
FTE Positions	8.30	8.30	8.30	8.30	8.30	0.00%

**Service #2: Building Services**

Code development and adoption, pre-construction meetings, permit application process, plan review, permit issuance, on-site inspections, building code violation inspection and enforcement, third party inspection coordination, blasting regulation enforcement, annual fire code inspection, Fire District coordination, firework permitting and enforcement, Contractor Licensing coordination and provide code administration for other jurisdictions.

Agency Revenues	\$ 1,131,527	\$ 596,694	\$ 596,694	\$ 285,645	\$ 285,645	-108.89%
Expenditures	570,298	681,542	688,421	578,539	578,539	-18.99%
Difference	\$ 561,229	\$ (84,848)	\$ (91,727)	\$ (292,894)	\$ (292,894)	68.68%
FTE Positions	4.25	4.25	4.25	4.25	4.25	0.00%

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

**Strategic Program:**  
**Infrastructure**

**Agency:**  
**Stormwater**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Miscellaneous	\$33	\$0	\$0	\$0	\$0	-
Interest	\$228,553	\$387,973	\$202,265	\$212,911	\$212,911	5.26%
<b>Total Other Agency Revenues</b>	<b>228,586</b>	<b>387,973</b>	<b>202,265</b>	<b>212,911</b>	<b>212,911</b>	<b>5.26%</b>
<b>a) Total Agency Revenues</b>	<b>228,586</b>	<b>387,973</b>	<b>202,265</b>	<b>212,911</b>	<b>212,911</b>	<b>5.26%</b>
<b>Expenditures</b>						
Personnel	\$308,546	\$382,595	\$303,432	\$318,878	\$318,878	5.09%
Contractual Services	\$6,353	\$9,201	\$9,201	\$9,201	\$9,201	0.00%
Commodities	\$529	\$4,900	\$4,900	\$4,900	\$4,900	0.00%
<b>Subtotal</b>	<b>315,428</b>	<b>396,696</b>	<b>317,533</b>	<b>332,979</b>	<b>332,979</b>	<b>4.86%</b>
Interfund Transfers	\$115,292	\$118,140	\$118,140	\$118,140	\$118,140	0.00%
Transfer to Capital Projects	\$11,873,216	\$13,073,741	\$13,366,160	\$13,970,076	\$13,970,076	4.52%
<b>Subtotal</b>	<b>11,988,508</b>	<b>13,191,881</b>	<b>13,484,300</b>	<b>14,088,216</b>	<b>14,088,216</b>	<b>4.48%</b>
<b>Expenditures Subtotal</b>	<b>12,303,936</b>	<b>13,588,577</b>	<b>13,801,833</b>	<b>14,421,195</b>	<b>14,421,195</b>	<b>4.49%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$1,265	\$1,010	\$1,010	\$967	\$967	(4.26%)
Cost Allocation	\$110,121	\$94,907	\$94,907	\$99,042	\$99,042	4.36%
<b>b) Total Expenditures</b>	<b>12,415,322</b>	<b>13,684,494</b>	<b>13,897,750</b>	<b>14,521,204</b>	<b>14,521,204</b>	<b>4.49%</b>
<b>Difference: b) minus a)</b>	<b>(12,186,736)</b>	<b>(13,296,521)</b>	<b>(13,695,485)</b>	<b>(14,308,293)</b>	<b>(14,308,293)</b>	<b>4.47%</b>
<b>Tax Revenues</b>						
Other Taxes	\$13,110,334	\$13,296,521	\$13,695,485	\$14,308,293	\$14,308,293	4.47%
<b>Total Tax Revenues</b>	<b>13,110,334</b>	<b>13,296,521</b>	<b>13,695,485</b>	<b>14,308,293</b>	<b>14,308,293</b>	<b>4.47%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	3.40	3.40	2.80	2.80	2.80	0.00%
<b>Total FTE Positions</b>	<b>3.40</b>	<b>3.40</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</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 FY 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$15,446 (4.86%) compared to FY 2015. This increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2016 remain constant at 2.80.

**Agency:  
Stormwater**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Provide funding and planning for the cities in the County to reduce flooding.</b> Maximize effectiveness and efficiency of the Stormwater program.	a
2) <b>Expand Stormwater Management Program Services to meet cities' stormwater quantity/quality needs.</b> Provide funding and resources to meet changing stormwater requirements.	b

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
<b>Efficiency/Cost Measures</b>			
<b>Effectiveness Measures</b>			
a) Score on Stormwater Management city user survey. (1 - 5)*	4.9	4.9	4.9

\* Stormwater Survey: Five is best.

**Agency:  
Stormwater**

**Major Services**

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %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; coordinate project review, funding, reimbursement and project completion for study, design and construction projects.						
Agency	\$ 0	\$ 129,324	\$ 67,421	\$ 0	\$ 0	-100%
Expenditu	11,976,065	13,073,741	13,366,160	13,970,076	13,970,076	4.32%
Difference	\$ (11,976,065)	\$ (12,944,417)	\$ (13,298,739)	\$ (13,970,076)	\$ (13,970,076)	4.81%
FTE	0.85	0.85	0.85	0.85	0.85	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	\$ 0	\$ 129,324	\$ 67,422	\$ 0	\$ 0	-100%
Expenditu	163,885	137,206	139,968	155,465	155,465	9.97%
Difference	\$ (163,885)	\$ (7,882)	\$ (72,546)	\$ (155,465)	\$ (155,465)	53.34%
FTE	0.85	0.85	0.85	0.85	0.85	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	\$ 228,586	\$ 129,325	\$ 67,422	\$ 212,911	\$ 212,911	68.33%
Expenditu	163,986	377,630	295,705	295,654	295,654	-0.02%
Difference	\$ 64,600	\$ (248,305)	\$ (228,283)	\$ (82,743)	\$ (82,743)	-175.89%
FTE	1.70	1.70	1.10	1.10	1.10	0.00%



**Agency:  
Stormwater**

**Capital Improvement Program (CIP)**

**Title:** Stormwater Management Program **Year Placed:** 2016

**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. This project has been included in the FY 2016 Budget.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 13,970,076	\$ 14,458,322	\$ 14,996,313	\$ 15,548,645	\$ 16,115,780	\$ 75,089,136
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$ 13,970,076	\$ 14,458,322	\$ 14,996,313	\$ 15,548,645	\$ 16,115,780	\$ 75,089,136

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

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

**Strategic Program:**  
**Infrastructure**

**Agency:**  
**Transportation**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Charges for Service	\$1,787,321	\$1,645,574	\$1,645,574	\$1,825,541	\$1,760,541	6.99%
<b>Total Agency Fees &amp; Charges</b>	<b>\$1,787,321</b>	<b>\$1,645,574</b>	<b>\$1,645,574</b>	<b>\$1,825,541</b>	<b>\$1,760,541</b>	<b>6.99%</b>
Use of Carryover	\$0	\$768,128	\$768,128	\$1,392,554	\$1,392,554	81.29%
Intergovernmental	\$6,539,803	\$6,331,205	\$6,331,205	\$4,919,080	\$4,919,080	(22.30%)
Miscellaneous	\$153,652	\$0	\$0	\$140,000	\$140,000	-
Intrafund Transfers	\$1,976,885	\$607,874	\$607,874	\$1,299,394	\$1,299,394	113.76%
Interfund Transfers	\$5,183,613	\$4,963,588	\$4,963,588	\$6,493,359	\$6,493,359	30.82%
<b>Total Other Agency Revenues</b>	<b>13,853,953</b>	<b>12,670,795</b>	<b>12,670,795</b>	<b>14,244,387</b>	<b>14,244,387</b>	<b>12.42%</b>
<b>a) Total Agency Revenues</b>	<b>15,641,274</b>	<b>14,316,369</b>	<b>14,316,369</b>	<b>16,069,928</b>	<b>16,004,928</b>	<b>11.79%</b>
<b>Expenditures</b>						
Personnel	\$751,417	\$902,817	\$665,834	\$169,664	\$169,664	(74.52%)
Contractual Services	\$6,588,745	\$6,769,212	\$7,006,195	\$9,457,538	\$8,712,823	24.36%
Commodities	\$1,574,087	\$1,746,861	\$1,746,861	\$1,759,413	\$1,759,413	0.72%
Capital Outlay	\$4,012,397	\$3,455,000	\$3,455,000	\$2,083,994	\$2,088,614	(39.55%)
<b>Subtotal</b>	<b>12,926,646</b>	<b>12,873,890</b>	<b>12,873,890</b>	<b>13,470,609</b>	<b>12,730,514</b>	<b>(1.11%)</b>
Lease Payment to PBC	\$150,219	\$140,238	\$140,238	\$145,868	\$145,868	4.01%
Miscellaneous	\$764	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$1,976,885	\$607,874	\$607,874	\$1,299,394	\$1,299,394	113.76%
Transfer to Capital Projects	\$0	\$250,000	\$250,000	\$1,350,000	\$1,350,000	440.00%
<b>Subtotal</b>	<b>2,127,868</b>	<b>998,112</b>	<b>998,112</b>	<b>2,795,262</b>	<b>2,795,262</b>	<b>180.05%</b>
<b>Expenditures Subtotal</b>	<b>15,054,514</b>	<b>13,872,002</b>	<b>13,872,002</b>	<b>16,265,871</b>	<b>15,525,776</b>	<b>11.92%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$22,401	\$12,950	\$12,950	\$19,698	\$19,698	52.11%
Cost Allocation	\$622,685	\$431,417	\$431,417	\$459,454	\$459,454	6.50%
<b>b) Total Expenditures</b>	<b>15,699,600</b>	<b>14,316,369</b>	<b>14,316,369</b>	<b>16,745,023</b>	<b>16,004,928</b>	<b>11.79%</b>
<b>Difference: b) minus a)</b>	<b>(58,326)</b>	<b>0</b>	<b>0</b>	<b>(675,095)</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	2.55	2.55	1.10	0.00	0.00	(100.00%)
Other FTEs	6.45	6.45	6.45	1.00	1.00	(84.50%)
<b>Total FTE Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>7.55</b>	<b>1.00</b>	<b>1.00</b>	<b>(86.75%)</b>

**Agency Mission**

Enhancing our communities growth and lifestyle through public transportation.

**Budget Highlights**

Total expenditures for FY 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$143,376 (1.11%) compared to FY 2015. This decrease is due to a reduction of 6.55 FTE to 1.00 FTE from the 2015 consolidation of all management and administrative functions for all Johnson County Transit services through a partnership with the Kansas City Area Transportation Authority (KCATA). Johnson County Transit received additional tax support equivalent to .178 mills (\$1,495,000) for approved FY 2016 Requests for Additional Resources including the following: 1) service extension from Wyandotte County and KU Medical Center to the Mission Transit Center; 2) expanded connector service within the 75th Street and Metcalf Avenue corridors; 3) Special Edition service expansion and removal of trip restrictions; and 4) a Direct Taxi Voucher Pilot Program.

FTEs for FY 2016 decrease from 7.55 to 1.00 following consolidation of management and administrative functions with KCATA.

**Agency:  
Transportation**

<b>Agency Goals &amp; Objectives</b>			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>		
<p><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 and SWIFT service.</p>	<p>g,h,i,j,k a,d,h,i b,c,e,f,j,k,</p>		
<p><b>2) Provide viable and cost effective transportation options.</b>            * Manage and monitor innovative solutions implemented by JCT.</p>	<p>d,e,f</p>		
<p><b>3) Maintain current transportation levels for County services.</b>            * Continue providing the expected level of all transportation services.</p>	<p>a,b,c</p>		
<p><b>4) Improve service delivery by coordinating with area governments and service agencies.</b></p>	<p>a - k</p>		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Output</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
a) # of trips - Transit.	511,904	500,937	510,000
b) # of trips - Special Edition and Taxi Service.	58,946	59,500	76,050
c) # of trips - SWIFT.	42,643	44,500	46,500
<b>Efficiency/Cost Measures</b>			
d) Cost per ride - Transit.	\$12.81	\$13.20	\$13.15
e) Cost per ride - Special Edition and Taxi Service.	\$47.15	\$43.50	\$42.00
f) Cost per ride - SWIFT.	\$20.29	\$20.00	\$19.75
<b>Effectiveness Measures</b>			
g) Total annual ridership - Transit and Paratransit.	613,638	594,000	640,550
h) K-10 annual ridership.	137,074	133,000	135,000
i) Farebox recovery-Transit.	20.14%	19.5%	20%
j) Farebox recovery-Special Edition.	7.44%	7.5%	7.75%
k) Farebox recovery-SWIFT.	15.42%	15.5%	15.75%

**Agency:  
Transportation**

**Major Services**

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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**Service #1: The JO**

Johnson County Transit's (JCT) scheduled fixed route system "The JO" operates 15 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 a.m. and p.m. 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. In addition, the K-10 Connector service provides access to Johnson County Community College, the KU Edwards Campus, and the KU Campus in Lawrence.

Agency Revenues	\$ 14,689,318	\$ 14,063,577	\$ 14,063,577	\$ 15,646,169	\$ 15,646,169	10.11%
Expenditures	12,355,171	11,022,895	11,164,437	12,642,453	12,367,358	9.73%
Difference	\$ 2,334,147	\$ 3,040,682	\$ 2,899,140	\$ 3,003,716	\$ 3,278,811	11.58%
FTE Positions	4.65	4.65	4.15	0.5	0.5	-730.00%

**Service #2: Special Edition**

The JO - Special Edition provides low-cost, curb-to-curb transportation to seniors, 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 240 daily trips. Approximately 85% of the daily rides are riders utilizing the system to get to and from work.

Agency Revenues	\$ 752,345	\$ 92,372	\$ 92,372	\$ 259,918	\$ 194,918	52.61%
Expenditures	1,962,321	1,974,194	1,856,372	2,872,854	2,207,854	15.92%
Difference	\$ (1,209,976)	\$ (1,881,822)	\$ (1,764,000)	\$ (2,612,936)	\$ (2,012,936)	12.37%
FTE Positions	3.55	3.55	2.75	0.4	0.4	-587.50%

**Service #3: SWIFT**

Johnson County Transit administers and manages the Johnson County Developmental Supports Sheltered Workshop Industrial Fixed Transit (SWIFT) service. The day-to-day operations are handled by JCT staff. Currently, approximately 105 different clients utilize the service.

Agency Revenues	\$ 199,611	\$ 160,420	\$ 160,420	\$ 163,841	\$ 163,841	2.09%
Expenditures	737,022	874,913	851,193	950,564	950,564	10.45%
Difference	\$ (537,411)	\$ (714,493)	\$ (690,773)	\$ (786,723)	\$ (786,723)	12.20%
FTE Positions	0.8	0.8	0.65	0.1	0.1	-550.00%

**Agency:  
Transportation**

**Requests for Additional Resources**

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
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**Request #1: KU Medical Center to Mission Transit Center Service Expansion** Johnson County  
**Priority: 1 Major Service: Transit**

This extension would expand KCATA Route 107 – 7<sup>th</sup> Street to provide a valuable transit connection between Wyandotte County and Johnson County, connecting the 7<sup>th</sup> & Minnesota Transit Center and the Mission Transit Center, while also serving the University of Kansas Medical Center (KU Med). The lack of a meaningful transit connection between Johnson County and KU Med is a major gap in the transit network and has been identified as a regional priority. The proposed expansion would provide bi-directional service to the Mission Transit Center at 30-minute headways during peak service hours, approximately between 6:00 a.m. and 9:00 a.m. and between 3:00 p.m. and 6:00 p.m. Route 107 would continue to operate on its current alignment during off-peak hours. Midday service at an additional cost could only be provided if ADA Complimentary Paratransit service were also provided or if an additional flex-route service were implemented. This connection being proposed will increase access to employment opportunities within Johnson County, KU Medical Center, Kansas City, Kansas and Kansas City, Missouri. This request has been included in the FY 2016 Budget.

Agency Revenues	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Expenditures	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Request #2: Metcalf/75th Connex and Regional Connections** Johnson County  
**Priority: 2 Major Service: Transit**

This funding request for operating funds is a culmination of work building on the results of extensive planning, survey and marketing efforts, additional transit service on Metcalf and other east-west corridor routes will be launched in the last half of FY 2016 and continued through FY 2017 and beyond. These service strategies are intended to vastly expand access to transit and enable current and potential transit users to be able to travel in off-peak periods and connect more conveniently to regional services from Metcalf-Plaza and 75<sup>th</sup>-Quivira corridors. The expanded service will provide improved access to employment opportunities as well as quality of life trip needs. This request has been included in the FY 2016 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>1,220,000</u>	<u>1,120,000</u>	<u>1,256,600</u>	<u>1,120,000</u>
Difference	\$ (1,220,000)	\$ (1,120,000)	\$ (1,256,600)	\$ (1,120,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Transportation**

**Requests for Additional Resources**

	Requested FY 2016	Budget FY 2016	Requested FY 2017	Projected FY 2017
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**Special Edition Paratransit Service** Johnson County  
**Request #3: Expansion** **Priority: 3 Major Service: Transit**

This program would expand existing SE service hours Monday through Friday and remove trip restrictions for trips outside the SE service area (within existing zones). This service expansion would be a 17% increase over the current service levels. The program would be available to current and new Special Edition users. Customers would be able to travel outside of the county within the Special Edition pre-established zones (see attachment). There will be no restrictions associated with trip purpose in this service expansion. This expansion may require a new RFP and additional service parameters would need to be developed prior to implementation. Trips that are scheduled through advance reservation, as they are today, will still occur through the Special Edition scheduling number. The trips would be scheduled and routed in the most efficient manner. The service will operate in the current Special Edition service area, but trips to specified zones in Kansas City, Kansas and Kansas City, Missouri will no longer be restricted to just medical purposes. Assessments would need to be in place to evaluate the service and demand after the first and second quarter of service implementation. This request has been included in the FY 2016 Budget

Agency Revenues	\$ 65,000	\$ 455,000	\$ 67,000	\$ 455,000
Expenditures	455,000	455,000	468,650	455,000
Difference	\$ (390,000)	\$ 0	\$ (401,650)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Request #4: Taxi Voucher Pilot Program** Johnson County  
**Priority: 4 Major Service: Transit**

Taxi voucher pilot program would be provided through purchased taxi vouchers from JCT. The eligible paratransit user would be existing and new Special Edition participants. Each taxi voucher is good for a one-way trip not to exceed fifteen (15) miles. Once the mileage amount is achieved, the participant would be responsible for paying the metered fare or the negotiated rate with the driver. The County would pay a flat fee for each voucher redeemed. This enhanced service component allows the rider more freedom to travel as needed and to contact the vendor directly for scheduling purposes. This request has been included in the FY 2016 Budget.

Agency Revenues	\$ 100,000	\$ 100,000	\$ 103,000	\$ 100,000
Expenditures	475,000	375,000	489,250	375,000
Difference	\$ (375,000)	\$ (275,000)	\$ (386,250)	\$ (275,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Transportation**

**Capital Improvement Program (CIP)**

**Title: Bus Replacement** **Year Placed: 2016**

**Description:** This project is to replace buses in the current fleet that have or will exceed their useful life based on miles and operating/maintenance expenses for Johnson County Transit (JCT) services. There are 17 large buses in Transit's fleet past their useful life expectancy. Regular replacement of buses past their useful life expectancy is the only way for Transit to remain viable and provide a quality service while keeping maintenance costs down. This request is mostly grant funded which for 2016 the breakdown is \$900,000 in grant funds with a County match of \$573,640. Funding for this project has been included in the FY 2016 Budget.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 1,473,640	\$ 3,527,014	\$ 2,759,885	\$ 2,842,681	\$ 2,927,961	\$ 13,531,181
<b>Total</b>	<b>\$ 1,473,640</b>	<b>\$ 3,527,014</b>	<b>\$ 2,759,885</b>	<b>\$ 2,842,681</b>	<b>\$ 2,927,961</b>	<b>\$ 13,531,181</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Title: Basic Passenger Infrastructure** **Year Placed: 2016**

**Description:** Basic passenger infrastructure (BPI) material are items or amenities that riders experience in their everyday use of Johnson County Transit (JCT) services, for example, an appropriate concrete pad for a wheelchair to gain access to a bus door or to stand upon in the rain, shelters, benches, bike racks, trash cans and route signs/schedules. These are the basic items that riders expect and should have available to them in order make the bus riding experience as enjoyable and comfortable as possible. This request is 80% grant funded, which for 2016 would be \$52,000 in grant funds with a County match of \$13,000. Funding for this project has been included in the FY 2016 Budget.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$ 65,000	\$	\$	\$	\$	\$ 65,000
Land Acquisition	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 65,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 65,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Agency:  
Transportation**

**Capital Improvement Program (CIP)**

**Title:** I-35 Fixed Guideway/Bus on Shoulder **Year Placed:** 2016

**Description:** This project funding is to complete construction and implementation of the Wyandotte County portion of the Bus on Shoulder (BOS) improvements for the I-35 Fixed Guideway/Bus on Shoulder projects. By being able to bypass severe traffic congestion, buses running on the shoulder of I-35 makes commuting by transit much more appealing and competitive with private automobiles. This project is to have \$100,000 in grant funding and \$25,000 in County match. This project is included in the 2016 budget.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 125,000	\$	\$	\$	\$	125,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$ 125,000	\$	\$	\$	\$	125,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title:** Regional Fare Box Initiative **Year Placed:** 2018

**Description:** The "regional" farebox replacement concept is being evaluated so all transit agencies in the region would utilize similar fareboxes. Patrons could use the same fare payment medium (i.e. paper pass, debit card, smart phone, pre-loaded cards) that would be recognized and accepted by all fareboxes. At this time the actual fare box systems have not been determined nor the fare payment mediums to be used. This project is to have \$1,200,000 in grant funding and \$300,000 in County match. This is a 2018 project.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$ 1,500,000	\$	\$	1,500,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$	\$	\$ 1,500,000	\$	\$	1,500,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$



**Fund:**  
**Operations & Maintenance Fund**

**Strategic Program:**  
**Infrastructure**

**Agency:**  
**Operations & Maintenance**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$802,163	\$825,900	\$825,900	\$802,200	\$802,200	(2.87%)
Charges for Service	\$49,974,452	\$51,770,272	\$51,797,715	\$54,232,226	\$54,232,226	4.70%
Use of Assets	\$1,155	\$1,155	\$1,155	\$1,155	\$1,155	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$50,777,770</b>	<b>\$52,597,327</b>	<b>\$52,624,770</b>	<b>\$55,035,581</b>	<b>\$55,035,581</b>	<b>4.58%</b>
Miscellaneous	\$269,448	\$150,000	\$230,000	\$268,245	\$268,245	16.63%
Interest	\$115,210	\$184,550	\$99,513	\$104,751	\$104,751	5.26%
Interfund Transfers	\$21,620	\$0	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>\$406,278</b>	<b>\$334,550</b>	<b>\$329,513</b>	<b>\$372,996</b>	<b>\$372,996</b>	<b>13.20%</b>
<b>a) Total Agency Revenues</b>	<b>\$51,184,048</b>	<b>\$52,931,877</b>	<b>\$52,954,283</b>	<b>\$55,408,577</b>	<b>\$55,408,577</b>	<b>4.63%</b>
<b>Expenditures</b>						
Personnel	\$15,003,294	\$15,825,758	\$15,828,830	\$16,993,112	\$16,993,112	7.36%
Contractual Services	\$24,567,244	\$28,624,585	\$28,630,277	\$29,720,589	\$29,720,589	3.81%
Commodities	\$4,688,865	\$4,423,515	\$4,437,157	\$4,437,157	\$4,437,157	0.00%
Capital Outlay	\$394,474	\$845,050	\$845,050	\$845,050	\$845,050	0.00%
<b>Subtotal</b>	<b>\$44,653,877</b>	<b>\$49,718,908</b>	<b>\$49,741,314</b>	<b>\$51,995,908</b>	<b>\$51,995,908</b>	<b>4.53%</b>
Miscellaneous	\$13,135	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$15,000	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>\$28,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>\$44,682,012</b>	<b>\$49,718,908</b>	<b>\$49,741,314</b>	<b>\$51,995,908</b>	<b>\$51,995,908</b>	<b>4.53%</b>
Vehicle Equivalent Units	\$0	\$203,436	\$203,436	\$210,447	\$210,447	3.45%
Risk Management Charges	\$263,872	\$203,526	\$203,526	\$212,137	\$212,137	4.23%
Cost Allocation	\$2,629,894	\$2,806,007	\$2,806,007	\$2,990,085	\$2,990,085	6.56%
<b>b) Total Expenditures</b>	<b>\$47,575,778</b>	<b>\$52,931,877</b>	<b>\$52,954,283</b>	<b>\$55,408,577</b>	<b>\$55,408,577</b>	<b>4.63%</b>
<b>Difference: b) minus a)</b>	<b>\$3,608,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Tax Revenues</b>						
Other Taxes	\$0	\$0	\$0	\$0	\$0	-
<b>Total Tax Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	208.00	210.00	211.30	214.00	214.00	1.28%
<b>Total FTE Positions</b>	<b>208.00</b>	<b>210.00</b>	<b>211.30</b>	<b>214.00</b>	<b>214.00</b>	<b>1.28%</b>

**Agency Mission**

Protecting our environment, serving our customers, enhancing our community.

**Budget Highlights**

Total expenditures for FY 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges, and cost allocation are budgeted to increase by \$2,254,594 (4.53%) compared to FY 2015. This increase includes: 1) personal services for 1.0 Inspector and 1.0 Surveyor, 2) increases of \$1,100,000 for equipment repair, natural gas, trash hauling and other contractual services, and 3) the budgeted salary and benefit increases included in the budget parameters.

Revenues from user charges are budgeted to increase by 5.50% for FY 2016.

FTEs for FY 2016 increase by 2.7 FTES to 214.00 as the result of the partial year impact of 2.0 Engineering Technicians added during 2015 and the 2.0 Surveyor and Inspector FTEs added for FY 2016.

**Agency:  
Wastewater O & M**

<b>Agency Goals &amp; Objectives</b>			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMS:</b>		
1) <b>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, c, h, i, j		
2) <b>Effectively treat wastewater at a treatment facility.</b>	a, e, f		
3) <b>Protect the water quality of receiving streams.</b> * Comply with discharge limits established by regulatory agencies.	a, e, f		
4) <b>Provide physical facilities capable of meeting future service demands.</b> * Expand sewer infrastructure to accommodate new development.	a, d		
5) <b>Provide an aesthetically pleasant environment around our facilities.</b> * Control odors, flies and noise to acceptable levels.	a, g		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Output</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>
a) Employee turnover.	25%	<10%	<10%
b) Miles of lines cleaned.	398	400	400
c) Miles of lines televised.	104	100	100
<b>Efficiency/Cost Measures</b>			
d) Plans reviewed within allotted time.	56%	65%	80%
e) Permit compliance rate.	99.7%	98%	98%
<b>Effectiveness Measures</b>			
f) # of corrective work orders issued.	1,381	1,200	1,200
g) Odor complaints.	8	<10/yr	<10/yr
h) Sewer backups - dry weather.	15	<10/yr	<10/yr
i) Sewer backups - wet weather.	2	<10/yr	<10/yr
j) # of line and manhole repairs.	210	200	200
k) Billing and collection complaint rate.	63	120	<10/month

**Agency:  
Wastewater O & M**

<b>Major Services</b>						
	<b>Actual FY 2014</b>	<b>Budget FY 2015</b>	<b>Estimated FY 2015</b>	<b>Requested FY 2016</b>	<b>Budget FY 2016</b>	<b>2015-2016 %Change</b>
<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 lines.						
Agency Revenues \$	9,120	\$ 0	\$ 0	\$ 0	0	0.00%
Expenditures	7,106,039	6,694,986	6,220,961	6,417,781	6,417,781	3.07%
Difference	\$ (7,096,919)	\$ (6,694,986)	\$ (6,220,961)	\$ (6,417,781)	\$ (6,417,781)	3.07%
FTE Positions	65.00	65.00	62.00	62.00	62.00	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 \$	791	\$ 0	\$ 0	\$ 0	0	0.00%
Expenditures	29,322,250	34,380,126	34,580,787	35,853,297	35,853,297	3.55%
Difference	\$ (29,321,459)	\$ (34,380,126)	\$ (34,580,787)	\$ (35,853,297)	\$ (35,853,297)	3.55%
FTE Positions	73.00	74.00	75.00	75.00	75.00	0.00%
<b>Service #3: 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 \$	0	\$ 0	\$ 0	\$ 0	0	0.00%
Expenditures	3,563,703	3,078,480	3,492,144	3,822,607	3,822,607	8.64%
Difference	\$ (3,563,703)	\$ (3,078,480)	\$ (3,492,144)	\$ (3,822,607)	\$ (3,822,607)	8.64%
FTE Positions	28.00	30.00	35.30	38.00	38.00	7.11%
<b>Service #4: Customer Service</b>						
Building an organization - purpose, process and people to meet the needs of the customer.						
Agency Revenues \$	73	\$ 0	\$ 0	1,100,000	1,100,000	0.00%
Expenditures	1,405,323	1,789,506	1,661,156	1,771,037	1,771,037	6.20%
Difference	\$ (1,405,250)	\$ (1,789,506)	\$ (1,661,156)	\$ (671,037)	\$ (671,037)	-147.55%
FTE Positions	10.00	12.00	10.00	10.00	10.00	0.00%
<b>Service #5: Laboratory Services</b>						
The Laboratory Services Division provides analytical services including sampling and analysis of wastewater, potable water, industrial waste, landfill leachate, and ground and surface water.						
Agency Revenues \$	69,739	\$ 77,000	\$ 77,000	\$ 69,800	69,800	-10.32%
Expenditures	945,281	980,639	977,894	1,005,277	1,005,277	2.72%
Difference	\$ (875,542)	\$ (903,639)	\$ (900,894)	\$ (935,477)	\$ (935,477)	3.70%
FTE Positions	9.00	9.00	9.00	9.00	9.00	0.00%

**Agency:  
Wastewater O & M**

**Major Services**

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
<b>Service #6: Grease and Pretreatment</b>						
The Wastewater Pretreatment Program controls industrial and food service grease discharges to sanitary sewers through permits, inspections and monitoring.						
Agency Revenues \$	398,855	\$ 374,200	\$ 374,200	\$ 398,900	\$ 398,900	6.19%
Expenditures	<u>278,831</u>	<u>358,332</u>	<u>359,451</u>	<u>372,659</u>	<u>372,659</u>	<u>3.54%</u>
Difference	\$ <u>120,024</u>	\$ <u>15,868</u>	\$ <u>14,749</u>	\$ <u>26,241</u>	\$ <u>26,241</u>	<u>43.79%</u>
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%

**Service #7: Leadership Team, Business Operations and Planning**

Leadership team and support services, including accounting, budgeting, computer operations, human resources, payroll, and employee relations to the other divisions for JCW.

Agency Revenues \$	50,705,470	\$ 52,480,677	\$ 52,503,083	\$ 53,839,877	\$ 53,839,877	2.48%
Expenditures	<u>4,954,351</u>	<u>5,649,808</u>	<u>5,661,890</u>	<u>6,165,919</u>	<u>6,165,919</u>	<u>8.17%</u>
Difference	\$ <u>45,751,119</u>	\$ <u>46,830,869</u>	\$ <u>46,841,193</u>	\$ <u>47,673,958</u>	\$ <u>47,673,958</u>	<u>1.75%</u>
FTE Positions	19.00	16.00	16.00	16.00	16.00	0.00%

**Agency:  
Wastewater O&M**

**Requests for Additional Resources**

	<u>Requested FY 2016</u>		<u>Budget FY 2016</u>		<u>Requested FY 2017</u>		<u>Projected FY 2017</u>
<b>Request #1: Materials &amp; Supplies</b>				<b>Priority: 1</b>	<b>Major Service:</b>		Collection & Treatment
<p>Johnson County Wastewater has an obligation to maintain the existing infrastructure for collecting, transporting and treating wastewater from customers. JCW also has an obligation to meet National Pollution Discharge Elimination System permit (NPDES) requirements from the State of Kansas. Due to the increasing cost of material for parts purchased for in-house repairs and contractual service repairs, and the age of JCW's assets (with age comes more frequent break downs), additional funds are needed to increase the budget dollar amount to allow assets to be maintained at the current level of service. Funding for this request will be paid with user charges and has been included in the FY 2016 budget.</p>							
Agency Revenues	\$ 800,000		\$ 800,000		\$ 800,000		\$ 800,000
Expenditures	<u>800,000</u>		<u>800,000</u>		<u>800,000</u>		<u>800,000</u>
Difference	\$ 0		\$ 0		\$ 0		\$ 0
Full-time Equivalent Positions	0.00		0.00		0.00		0.00

<b>Request #2: Sludge/Trash Removal</b>				<b>Priority: 2</b>	<b>Major Service:</b>		Collection & Treatment
<p>Johnson County Wastewater has an obligation for collecting, transporting and treating wastewater from customers. JCW also has an obligation to meet the National Pollution Discharge Elimination System permit (NPDES) requirements from the State of Kansas. Due to increasing cost of sludge/trash removal, additional funding is needed to maintain plant efficiency at the current level of service. Funding for this request will be paid with user charges and has been included in the FY 2016 budget.</p>							
Agency Revenues	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
Expenditures	<u>100,000</u>		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>
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>Natural gas heats buildings housing equipment used to transport wastewater to treatment facilities and to treat wastewater prior to discharge in the local receiving streams. In 2014, natural gas expenditures exceeded budgeted amounts by \$87,000. This request is needed to fund the projected gap for FY 2016. Funding for this request will be paid with user charges and has been included in the FY 2016 budget.</p>							
Agency Revenues	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
Expenditures	<u>100,000</u>		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>
Difference	\$ 0		\$ 0		\$ 0		\$ 0
Full-time Equivalent Positions	0.00		0.00		0.00		0.00

**Agency:  
Wastewater O&M**

<b>Requests for Additional Resources</b>				
	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
<b>Request #4: Engineering Technician</b>			<b>Priority: 4 Major Service:</b>	Collection
<p>JCW is requesting a junior Engineering Technician (1.0 FTE) to assist the Senior Surveyor. The new position will help with work tasks including: tracking, assignment and tax roll certification of the System Availability Charge (capital charge assessed to parcels within the service area not connected to the sewer system), sewer district enlargements, reimbursement certifications, deferments, connection fee relief project, apportionment of district costs to affected parcels, and back up for Permit Group and other research and management support functions. Funding for this request will be paid with user charges and has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 71,854	\$ 71,854	\$ 66,846	\$ 66,846
Expenditures	<u>71,854</u>	<u>71,854</u>	<u>66,846</u>	<u>66,846</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00
<b>Request #5: Inspector</b>			<b>Priority: 5 Major Service:</b>	Customer Service
<p>Customer Relations Division is requesting an Inspector (1.0 FTE) to meet workload demands from increased development activities. Daily inspection of privately financed main projects is needed in order to meet JCW and state standards. Currently, the average has fallen from the minimum desired benchmark of 1.5 times per day to approximately 0.7 times per day. This position is critical to meeting expected levels of service that the BOCC, development community and JCW customers require. At this time, JCW is relying on temporary help to partially address the need in this area. Funding for this request will be paid with user charges and has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 78,966	\$ 78,966	\$ 73,392	\$ 73,392
Expenditures	<u>78,966</u>	<u>78,966</u>	<u>73,392</u>	<u>73,392</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00
<b>Request #6: Billing System Upgrades</b>			<b>Priority: 6 Major Service:</b>	Customer
<p>There is an ongoing need for the billing system upgrades. JCW's provider of this service is Cayenta and additional funding is needed for upgrades, training, changes to various bill prints, new or changing processes. These costs are in excess of what is covered under the annual maintenance agreement. Funding for this request will be paid with user charges and has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Expenditures	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
<b>Agency Revenues</b>						
Charges for Service	\$42,008,715	\$45,345,900	\$45,345,900	\$49,402,500	\$49,402,500	8.95%
<b>Total Agency Fees &amp; Charges</b>	<b>\$42,008,715</b>	<b>\$45,345,900</b>	<b>\$45,345,900</b>	<b>\$49,402,500</b>	<b>\$49,402,500</b>	<b>8.95%</b>
Intergovernmental	\$388,452	\$372,624	\$372,624	\$359,844	\$359,844	(3.43%)
Bond Proceeds	\$23,204,436	\$51,750,000	\$41,250,000	\$46,400,000	\$46,400,000	12.48%
Intrafund Transfers	\$1,955,936	\$0	\$0	\$0	\$0	-
Interest	\$313,482	\$325,050	\$270,725	\$284,974	\$284,974	5.26%
<b>Total Other Agency Revenues</b>	<b>\$25,862,306</b>	<b>\$52,447,674</b>	<b>\$41,893,349</b>	<b>\$47,044,818</b>	<b>\$47,044,818</b>	<b>12.30%</b>
<b>a) Total Agency Revenues</b>	<b>\$67,871,021</b>	<b>\$97,793,574</b>	<b>\$87,239,249</b>	<b>\$96,447,318</b>	<b>\$96,447,318</b>	<b>10.55%</b>
<b>Expenditures</b>						
Contractual Services	\$491,753	\$200,443	\$200,443	\$200,000	\$200,000	(0.22%)
<b>Subtotal</b>	<b>\$491,753</b>	<b>\$200,443</b>	<b>\$200,443</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>(0.22%)</b>
Debt Service	\$31,753,188	\$31,345,200	\$31,345,200	\$34,267,900	\$34,267,900	9.32%
Interfund Transfers	\$707,781	\$712,931	\$712,931	\$715,766	\$715,766	0.40%
Intrafund Transfers	\$31,808,657	\$65,560,000	\$55,005,675	\$61,288,652	\$61,288,652	11.42%
<b>Subtotal</b>	<b>\$64,269,626</b>	<b>\$97,618,131</b>	<b>\$87,063,806</b>	<b>\$96,272,318</b>	<b>\$96,272,318</b>	<b>10.58%</b>
<b>Expenditures Subtotal</b>	<b>\$64,761,379</b>	<b>\$97,818,574</b>	<b>\$87,264,249</b>	<b>\$96,472,318</b>	<b>\$96,472,318</b>	<b>10.55%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>\$64,761,379</b>	<b>\$97,818,574</b>	<b>\$87,264,249</b>	<b>\$96,472,318</b>	<b>\$96,472,318</b>	<b>10.55%</b>
<b>Difference: b) minus a)</b>	<b>\$3,109,642</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>0.00%</b>
<b>Tax Revenues</b>						
Other Taxes	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
<b>Total Tax Revenues</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	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>0.00</b>	<b>-</b>

**Agency Mission**

Protecting our environment, serving our customers, enhancing our community.

**Budget Highlights**

Total expenditures for FY 2016 are budgeted to increase by \$9,208,069 (10.55%) compared to estimated FY 2015. This is due to an increase in anticipated debt service and intrafund transfers for capital projects for FY 2016.

The Capital Finance Charge is combined with the O&M user charges and based on a utility rate model, in line with industry's best practices. The combined charges are budgeted to increase 5.5% for FY 2016. Connection fees will vary based on meter size and are set at \$4,400 for a 5/8" meter for FY 2016. System availability charge of \$345/acre for property owners has been included for FY 2016.

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. Bond proceeds are budgeted to increase to \$46,400,000 for FY 2016 and will be used to fund Wastewater FY 2016 CIP.

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

**Agency:  
Wastewater SRCFP**

**Capital Improvement Program (CIP)**

**Title: Plant Expansion** **Year Placed: 2016**

**Description:** These are on-going CIP projects that increase the capacity at the plants in order to accommodate growth. FY 2016 projects include improvements at Blue River, New Century and Mill Creek Influent Pump Station Expansion as well as initial funding for future expansion at Tomahawk. These projects have been included in the FY 2016 CIP.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 12,053,000	\$ 14,777,000	\$ 54,100,000	\$ 84,900,000	\$ 90,000,000	\$ 255,830,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 12,053,000</b>	<b>\$ 14,777,000</b>	<b>\$ 54,100,000</b>	<b>\$ 84,900,000</b>	<b>\$ 90,000,000</b>	<b>\$ 255,830,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Title: Sewer Expansions** **Year Placed: 2016**

**Description:** These on-going projects includes the construction of new development projects as requested by petitioners. Projects in this category include: Blue River 14 Contract District 1, Kill Creek 2, Little Mill Creek No. 7, and other Blue River contract districts. These projects have been included in the 2016 CIP.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 5,036,000	\$ 9,176,000	\$ 13,200,000	\$ 5,000,000	\$ 5,200,000	\$ 37,612,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 5,036,000</b>	<b>\$ 9,176,000</b>	<b>\$ 13,200,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,200,000</b>	<b>\$ 37,612,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>



**Agency:  
Wastewater SRCFP**

**Capital Improvement Program (CIP)**

**Title:** Permit/Regulatory **Year Placed:** 2016

**Description:** Permit and regulatory projects are those projects mandated by the state and EPA, for which Wastewater will incur fines and legal consequences if not completed. Each new project paid with these funds must be approved by the Board of County Commissioners. There is a Mill Creek Kansas River Diffuser Modeling project and Blue River 4 Lagoon project planned in 2016. These projects have been included in the 2016 CIP.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,250,000	\$ 1,750,000	\$	\$	\$	\$ 4,000,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 2,250,000</b>	<b>\$ 1,750,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,000,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Title:** General Renewal and Replacement **Year Placed:** 2016

**Description:** This continues a program begun in 1989 to pay for repairs and improvements to existing infrastructure to address failing assets and minimize large environmental and social risks. Each new project paid with these funds must be approved by the Board of County Commissioners. Projects in this category include Asset Management Repair and Replacement for collections, pump stations and treatment repair and rehabilitation, Leawood Sewershed, Nelson Collection System and Solids Handling Improvements, as well as other building improvements. These projects have been included in the 2016 CIP.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 35,491,000	\$ 39,204,000	\$ 38,827,000	\$ 33,647,000	\$ 30,743,000	\$ 177,912,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 35,491,000</b>	<b>\$ 39,204,000</b>	<b>\$ 38,827,000</b>	<b>\$ 33,647,000</b>	<b>\$ 30,743,000</b>	<b>\$ 177,912,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Agency:  
Wastewater SRCFP**

**Capital Improvement Program (CIP)**

**Title: System Wide Projects** **Year Placed: 2016**

**Description:** There are several components which make up these projects; however, the major components include the following: the Asset Management Program Development, KDOT Gateway Design/Build, Large Vehicle replacement, permit, relocations for city projects, permit software, and SCADA/Network communications. These projects have been included in the 2016 CIP.

<b>Capital Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 3,210,000	\$ 2,525,000	\$ 1,590,000	\$ 1,550,000	\$ 1,500,000	<b>10,375,000</b>
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	<b>\$ 3,210,000</b>	<b>\$ 2,525,000</b>	<b>\$ 1,590,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,500,000</b>	<b>10,375,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>