

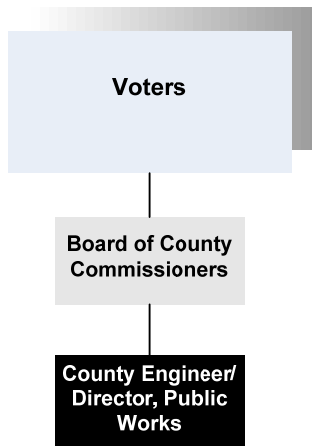


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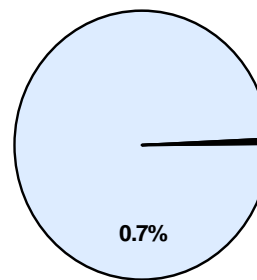
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**Mission:**

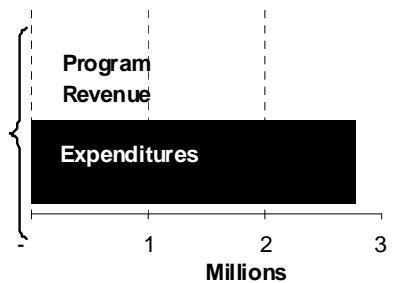
- To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law



% of Total Operating Budget



Expenditures & Program Revenue



**Program Information**

Storm Drainage is composed of three programs: Stream Maintenance, Flood Control and Stormwater Management. Each contributes to preventing or minimizing damage caused by flooding through active programs that respectively provide for shaping and clearing of streambeds, joint funding of maintenance of the Wichita Valley Center Flood Control Project with the City of Wichita, and management of drainage in the unincorporated areas of the County.

Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the County.

Of particular note is the effort by Stream Maintenance to the continuing effort to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff clears the stream banks of vegetation and debris.

As a result of their work, that flow has been significantly improved and several planned capital projects have been able to be deferred.

Certification of the 100 miles of levees included in the Wichita Valley Center Flood Control project is among those required by the Federal Emergency Management Agency (FEMA) and is a part of a long-term (ten year) digital remapping effort to produce a single set of flood control maps that cover the entire county. This levee certification is required to include existing levees on these updated maps. If the levees are not certified, citizens would have to buy flood insurance or pay much higher rates. A supplemental of \$500,000 for Levee Certification for the Wichita Valley Center Flood control was included in the 2008 budget and an additional \$700,000 in the 2009 budget for the evaluation and engineering of the levees repairs which is being done in partnership with the City of Wichita. In 2009, the budget for 2010 includes \$4.0 million dollars for identified levee repairs or improvements. That will be supplemented with an additional \$1.1 million in 2010. As in Flood Control, these projects are being jointly funded by Sedgwick County and the City of Wichita.

## Departmental Sustainability Initiatives

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Storm Drainage provides important protections to the economic sustainability of the County. Stream Maintenance has improved flow along the Cowskin and reduced flooding. As noted earlier, the County is working with the City of Wichita to obtain the FEMA required Levee Accreditation of the 100 miles of levees included in Wichita Valley Center Flood Control Project. Noteworthy progress on an integrated approach to Stormwater Drainage has also been made with the establishment and ongoing work of the Stormwater Management Advisory Board (SMAB). A project to accomplish a drainage manual that will establish effective standards that can be adopted across the County has a first draft of that complex effort currently under review.

## Department Accomplishments

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Storm Drainage has worked with the City of Wichita to fund a LIDAR (Light Detection and Ranging) Mapping project, funded as part of the Capital Improvement program that will support the Levee Accreditation and also provide a highly detailed set of elevation data for the entire county drainage. The data is now providing elevation detail as precise as two foot for the entire county with as additional detail as small as one foot changes in more critical areas.

The data is already demonstrating its long term value and only need to be updated if changes occur. Nearly all that data has been delivered and is provided the engineers superior quality data for their design work.

## Budget Adjustments

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Changes to the Storm Drainage 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for commodities, contractals and capital equipment from the 2009 Adopted budget for property tax supported funds. As indicated earlier, the

Storm Drainage budget for 2009 includes \$1,050,000 to supplement the \$4.0 million in the 2009 Capital budgets to fund the repairs that will be identified during the study. The budget also includes \$200,000 for the ongoing operational needs of the Storm Water Management Advisory Board.

### Alignment with County Values

- **Equal Opportunity** -  
The program protects both the citizens and economy of Sedgwick County
- **Commitment** -  
Proper maintenance of this invaluable resource

### Goals & Initiatives

- **To protect the county's infrastructure by keeping watercourses free from obstruction**  
Stream Maintenance clearing efforts on Cowskin have improved flow
- **Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program**  
Levee Accreditation has identified needed improvements
- **Improve stormwater quality and the environment through an effective Stormwater Management Program**  
Stormwater Management Advisory Board established and a county wide drainage manual under development

### Awards & Accreditations



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• 2009 County share of contract with AMEC for engineering work in support of FEMA levee certification	(700,000)		
• 2009 Cash CIP project: Flood Control Levee Repairs for Levee Accreditation	(4,000,000)		
• 2010 Cash CIP project: Flood Control Levee Repairs for Levee Accreditation	1,050,000		
• Reduction in County share of joint Flood Control operational budget	(98,770)		
• Adjusted departmental fleet charges	(7,205)		
• Eliminate 1.0 FTE position	(92,918)		(1.00)
<b>Total</b>	<b>(3,848,893)</b>	<b>-</b>	<b>(1.00)</b>

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	434,670	454,277	454,277	377,708	-16.9%
Contractual Services	1,823,892	2,158,187	2,158,187	1,352,362	-37.3%
Debt Service	-	-	-	-	-
Commodities	-	150	150	-	-100.0%
Capital Improvements	-	4,000,000	-	1,050,000	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,800,000	-	4,000,000	-	-100.0%
<b>Total Expenditures</b>	<b>4,058,562</b>	<b>6,612,614</b>	<b>6,612,614</b>	<b>2,780,070</b>	<b>-58.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	3,100	3,100	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	10	40,000	40,000	-	-100.0%
<b>Total Revenue</b>	<b>10</b>	<b>43,100</b>	<b>43,100</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-14.3%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	6,612,614	2,780,070
<b>Total Expenditures</b>	<b>6,612,614</b>	<b>2,780,070</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 % Chg. Budget 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted		2009 Revised	2010 Budget	
Stream Maintenance	110	422,821	440,486	440,486	446,366	1.3%	4.00	4.00	4.00
Flood Control	110	1,403,980	5,752,470	5,752,470	2,003,700	-65.2%	-	-	-
Stormwater Management	110	2,231,760	419,658	419,658	330,004	-21.4%	3.00	3.00	2.00
<b>Total</b>		<b>4,058,562</b>	<b>6,612,614</b>	<b>6,612,614</b>	<b>2,780,070</b>	<b>-58.0%</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Equipment Operator II	110	B217	77,504	84,990	84,990	2.00	2.00	2.00	
Stormwater Director	110	B428	70,361	73,000	-	1.00	1.00	-	
Engineer	110	B325	50,865	53,230	53,230	1.00	1.00	1.00	
Construction/Maintenance Supervi	110	B321	45,344	47,012	47,012	1.00	1.00	1.00	
Crew Chief	110	B218	41,408	42,228	42,228	1.00	1.00	1.00	
Administrative Assistant	110	B218	33,272	34,819	34,819	1.00	1.00	1.00	
<b>Subtotal</b>					<b>262,279</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					5,246				
Overtime/On Call					8,274				
Benefits					101,909				
<b>Total Personnel Budget</b>					<b>377,708</b>				



**• Stream Maintenance**

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to insure protection of life and property.

The Department’s four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

**Fund(s): General Fund 110**

23001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	240,866	248,750	248,750	260,678	4.8%
Contractual Services	181,955	191,736	191,736	185,688	-3.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>422,821</b>	<b>440,486</b>	<b>440,486</b>	<b>446,366</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- To protect the County’s infrastructure by keeping watercourses free from obstruction
- Maintain the channels of the Arkansas River, Little Arkansas River, Cowskin Creek and Jester Creek as authorized by the State of Kansas under the Stream Maintenance Act

**• Flood Control**

The City-County Flood Control program inspects, operates and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita’s Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

**Fund(s): General Fund 110**

23002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,403,980	1,752,470	1,752,470	953,700	-45.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	4,000,000	-	1,050,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	4,000,000	-	-100.0%
<b>Total Expenditures</b>	<b>1,403,980</b>	<b>5,752,470</b>	<b>5,752,470</b>	<b>2,003,700</b>	<b>-65.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	40,000	40,000	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program



**• Stormwater Management**

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Department's time, as does the design of future projects. The Department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

**Fund(s): General Fund 110**

23003-110

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	193,803	205,527	205,527	117,030	-43.1%
Contractual Services	237,957	213,981	213,981	212,974	-0.5%
Debt Service	-	-	-	-	-
Commodities	-	150	150	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,800,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,231,760</b>	<b>419,658</b>	<b>419,658</b>	<b>330,004</b>	<b>-21.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	3,100	3,100	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-33.3%</b>

**Goal(s):**

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program
- Ensure permits are obtained prior to scheduled work

