

Executive Summary

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Budget Message

October 31, 2014

Chairman Eilert and County Commissioners:

I am pleased to present the Johnson County operating budget and capital improvement program for FY 2015. This budget represents the County's roadmap for 2015 and beyond and it reflects the state of the County both past and present. Ultimately, it charts a course for our future, shaped by organizational and community values, adhering to the Board's overarching strategic goals, and our guiding principle that Johnson County always remain a community of choice.

Every year, I ask the organization to assist me in putting together a balanced budget within existing revenues and a constant mill levy as directed by you, the Board of County Commissioners. Over the years, we have done just that, even throughout the Great Recession and its aftermath. Many good things came out of those efforts; we worked as a team, reduced expenses, and maintained our commitments to the community and to the organization. During times of economic uncertainty, when people were worried about making ends meet, keeping their homes, and holding onto their jobs, we maintained a constant mill levy; the lowest in Kansas by 46%. When it was all said and done, we had put together \$46 million in annual budget reductions and reduced our workforce by 12%, cutting 428 FTEs without having to resort to layoffs. We managed to keep our service provision largely intact, in spite of a growing population and ever-increasing demands; we stretched our employees and our organization to the limit.

This year, early indicators for the FY 2015 budget were bright; assessed valuation projections were up 6% while sales and use tax receipts were running almost 4% above last year. There were, however, storm clouds brewing both in Topeka and at home. The legislature was strongly considering phasing out the mortgage registration fee in Kansas; in place since 1925 this fee provides \$17-\$18 million annually, roughly 5% of the County's General Fund. Late in 2013, the Sheriff's Office requested and received a \$3 million infusion of General Fund reserves in order to cover overtime and medical expenses. In early 2014, a new prison medical services contract as well as an internal audit of operations in the Sheriff's Office provided hope that both would yield potential cost savings in time for the FY 2015 budget process.

Knowing these uncertainties, we developed an outline for the FY 2015 budget, focusing on areas under our control, separate of the mortgage registration fee pending legislation and the Sheriff, and succeeded in putting together a balanced budget maintaining the current mill levy rate. Funding for market-competitive salary increases was included and we were able to address the most urgent needs of the organization, and maintenance-driven CIP projects related to our buildings, and our data infrastructure systems. When the internal audit report on the Sheriff's Office was released there were many recommendations intended to bring about substantial savings. The Board thoroughly reviewed the report and spent much time discussing it with both the auditor and the Sheriff. However, as those discussions progressed, it became clear that the Sheriff did not agree with the efficacy of the audit recommendations. His requests for additional resources totaled approximately \$3 million and, if funded, would push our budget out of balance. Finally, the legislature put forth, and the governor promptly signed, the measure phasing out the mortgage registration fee, reducing our projected revenue over the next five years by \$27 to \$47 million in one fell swoop. This not only created a larger deficit in FY 2015, it created an on-going, ever-increasing deficit throughout our five-year financial forecast.

Making the best of a tough situation

After carefully considering all options, the FY 2015 Budget was balanced with a constant mill levy by focusing on the two most pressing issues for FY 2015: the Sheriff's need for additional funding and the first year reduction in mortgage registration revenue. This solution was not easily arrived upon and it came about after a fair amount of debate and compromise.

To offset the increased funding for the Sheriff and the first year Mortgage Registration revenue reduction impact, three adjustments were made late in the budget process. First, the County decreased the projected impact of the Mortgage Revenue legislation by \$2.15 million based on guidance from the State (by adopting the State's document projections). Secondly, approximately \$1.35 million in personnel services funding was cut out of the budget. Lastly, excess reserves from several outside funds were utilized to make up the remaining shortfall of \$2.9 million and bring the budget into balance for FY 2015 without increasing the mill levy or impacting General Fund reserve levels.

This approach allows the County to take a wait and see approach on a couple of key unknowns – the overall impact of Mortgage Revenue legislation and the post-recession trajectory for assessed valuation. The \$27 million to \$47 million range in projected impact of the legislation represents the five-year, cumulative difference between the State's optimistic projections and the County's initial, more conservative outlook. Assessed valuation growth is expected to increase between 4% and 7% over the same time period, with each percentage change impacting the County's projections by approximately \$16 million in total over that time frame.

The variance between the Mortgage Registration projections hinges on whether sharply increasing per page recording fees over the next four years will impact page usage. The per page fee increases were built into the legislation as a partial offset to the total elimination of the Mortgage Registration fee. If, over the next four years, the graduated increases are fully implemented and there is no impact to total pages used, the lower cumulative impact of the legislation will be the lower, \$27 million number. If, however, the higher per page fees result in more efficient use of pages by the mortgage industry, the negative impact will grow significantly, possibly surpassing the County's \$47 million projection. Finally, if the state legislature does not follow through with its plan to increase the per page fees in 2016 through 2018, that negative impact will be yet greater.

Under a best case scenario, the State's more optimistic page fees will be realized and the County's assessed valuation growth will exceed last year's increase of 6%. While it is important to note that under both best case and worst case projections, expenditure reductions, revenue enhancements or a combination of both will be necessary in 2016. The amount needed to balance FY 2016 will vary drastically depending on the recording fees and actual assessed valuation growth. The years beyond 2016 will be in balance if assessed valuation growth can be maintained at 6% or higher. On the other hand, budget reductions on the heels of five years of recession-driven budgets and while the economy is strong overall will be significantly more difficult than what we experienced during the recession.

2015 Budget Summary

The FY 2015 Budget is \$870.1 million, comprised of \$696.1 million in expenditures and \$174.0 million in reserves.

A total of 3,822.41 FTEs is included in the FY 2015 Budget, a decrease of 48.6 FTEs from the FY 2014 budget of 3,871.01 FTEs. The overall change in FTEs from the prior year consists of 48.0 new FTEs, funded from ad valorem support and fees in the budget, as well as positions added or eliminated outside of the budget process through the addition and deletion of grant and seasonal positions. These increases were offset by the elimination of 76.2 FTEs from Mental Health last year and 17.25 from District Court Trustee.



The FY 2015 Budget includes \$9.8 million in on-going additional resources, with \$6.0 million funded from property tax support. As noted previously the largest portion of additional property tax support of \$3 million, has been allocated to meet the Sheriff's request followed by Parks and the Library receiving \$611,000 and \$466,000 respectively. Both will utilize a portion of the funding for maintenance catch-up with the Library also strengthening its collections budget and Parks shoring up staffing levels with two new FTEs. The remainder has been allocated to multiple departments to address inflationary increases and pent-up demand. There is approximately \$1.6 million in one-time requests for additional resources.

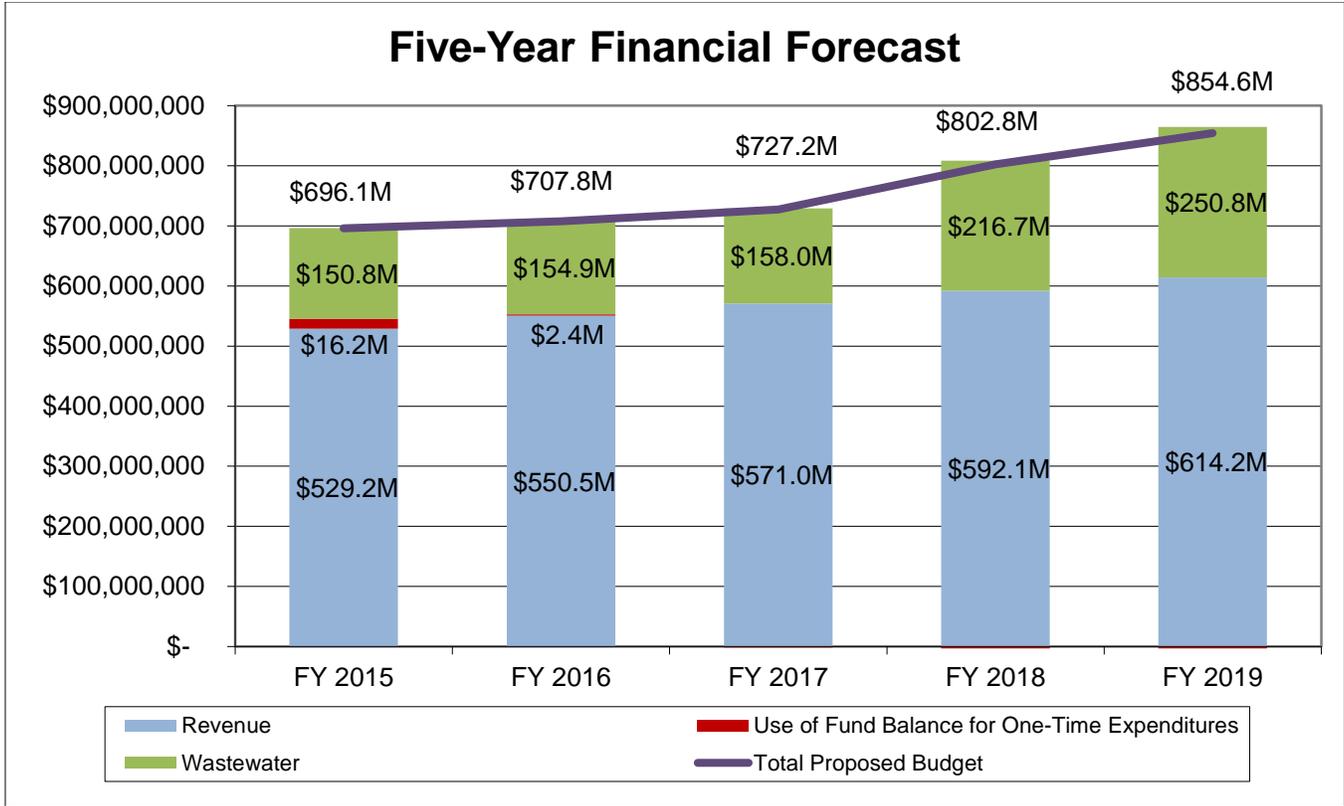
Aligning excess reserves with one-time expenditures is a key strategy to balancing budgets in each year of the Five Year Forecast, as well as the FY 2015 Budget. The use of \$16.2 million in reserves to fund one-time expenditures has been included in the FY 2015 Budget, as well as \$1.3 to spend down the remaining Public Safety Sales Tax II reserves.

Regarding Wastewater (JCW), the EDU charge, which provides funding for major capital expenditures and the associated debt service, was transitioned off of the tax rolls in 2013 to customer bills alongside the bi-monthly user charges that fund Operations and Maintenance. Starting in 2014, customers began receiving a true combined bill wherein the former EDU portion is replaced with a capital finance charge based on similar criteria used for the Operations and Maintenance user charges. The FY 2015 increase will be 6.25% over FY 2014 rates. The rate increase is driven by inflationary pressures such as increased costs associated with electricity, fuel, chemicals, and the inter-local agreement with Kansas City, Missouri, which comprise a major portion of JCW's expenditure budget. Even with the increases, JCW rates remain among the lowest of the six major metropolitan area sewer providers.

Also included in the FY 2015 Budget is the FY 2015 - 2019 Capital Improvement Plan (CIP). The FY 2015 CIP is \$109.8 million. Excluding Stormwater, Wastewater and other projects that have dedicated funding sources, the FY 2015 CIP includes a total of \$13.5 million for various capital projects. To finance portions of the FY 2015 Capital Improvement Program, staff attempted to align one-time revenues with one-time capital needs. Approximately \$3.2 million in one-time resources from the General Fund Reserve was identified to finance a number of capital projects. Information on specific projects is included in the CIP section of the Overview and department sections.

Multi – Year Financial Forecast and Plan for the Future

The County's Five-Year Financial Forecast is summarized below. It reflects modest mill levy increases that would be necessary to offset the mortgage revenue reductions based on the County's more conservative projections in the out years and average assessed valuation growth of approximately 5.2%. In FY 2018 and FY 2019, the large anticipated increase in expenditures is due to the addition of \$135 million in capital expenditures to Wastewater SRCFP for the Tomahawk project. To further illustrate the impact of the Tomahawk project, Wastewater has been broken out separately. It is important to remember, as noted earlier, that assessed valuation growth in the 6%-7% range, coupled with more favorable mortgage document page revenue could easily ameliorate the need for mill levy increases in FY 2017 – FY 2019 as well as substantially improve the outlook for FY 2016. As actual revenue numbers come in and inform our FY 2016 budget development, the County will carefully weigh its options related to potential mill levy increases and budget reductions in order to minimize negative impacts to the community.



In conjunction with the chart above detailing the County’s projected revenue and expense for the next five years, the chart below shows projected fund balances for the County’s General Fund for the same period of time. In future years, there will be less funding available for one-time capital projects unless the County experiences operating surpluses.

Projected Fund Balances for General Fund

Fiscal Year	Projected Ending Fund Balance (\$)	Projected Ending Fund Balance (%)
2015	\$64.2 million	24.0%
2016	\$63.0 million	22.4%
2017	\$65.8 million	22.5%
2018	\$72.8 million	23.9%
2019	\$84.1 million	26.5%

In February, 2013, the Board adopted a revision to the General Fund reserve policy that would adjust the percentages reserved and the elements used for the calculation. As a general guideline, the policy calculation is expected to generate a reserve amount that ranges between 20% and 25% of estimated General Fund net revenues. In keeping with past Board direction, the multi-year budget projection gradually draws down the General Fund balance reserve to maintaining the minimums of 20-25% annually. Recently, representatives of Moody’s Investors Service, one of the three national firms that rates the County’s bonds, indicated that their



ratings criteria base formula calls for 30% General Fund Reserves for local governments with Aaa ratings, the highest rating possible, that the County currently enjoys.

Future Challenges

The Board of County Commissioners' mission is to provide, "Public service, public trust, public leadership". Simple words that provide a strong vision to the organization and the community. The Board's strategic goals are:

1. To be responsible stewards of the taxpayers money.
2. To provide the best possible mandatory and discretionary services.
3. To build a Community of Choice where people want to live and work.
4. To empower employee innovation and productivity.

It is helpful to be mindful of the Board's strategic goals when considering the organization's future challenges.

Past and present actions by the state have certainly taken their toll on the County; and looking forward amount to what could be our largest looming challenge. Past state budget crunches have frequently resulted in reductions in state support as well as transfers of responsibilities, without accompanying funding, to the County. Current state revenue collections are falling far short of projections likely portending yet another state budget crisis. Past state budget deficits have resulted in lost revenues for a myriad of vital County programs from Corrections, to Mental Health, to Developmental Supports, and more. Finding ways to continue to provide the best possible services going forward, irrespective of what happens at the state level may well prove to be our most difficult future challenge.

In terms of singular scope, two very different projects will have significant impact on the County's budget and on the community. Updating, expanding, or even replacing the County's aging and under-sized courthouse has been contemplated for over a decade. As the County has emerged from the recession and maintenance needs of the current courthouse have continued to escalate, there are plans to bring options to the Citizens to guide resolution of the issue. On the other hand, the decision to undertake a large-scale expansion of Wastewater Tomahawk Plant is largely dependent on outside factors. Currently, JCW sends substantial flow to KCMO for treatment but dramatically escalating rates will eventually favor expanding Tomahawk. Adding to the complexity of the decision are potential regulatory standards, which, if applied to the Tomahawk expansion, will completely alter the decision equation.

Two of the County's highest profile areas are the Library and Parks systems. Both agencies have significant capital concerns and both are in the process of updating strategic plans. The Park & Recreation District has over 4,000 acres of undeveloped parkland and an aging infrastructure. The Library has not been able to afford to expand in the past decade despite steady population growth and accompanying demand for increased Library services. As each agency's strategic plan is finalized, the likelihood is great that both will call for increased mill levy support. Citizen surveys over the years have consistently indicated strong support for both the Library and Parks systems pointing out their fundamental role in making Johnson County a Community of Choice.

Transportation staff is currently undergoing a comprehensive review of potential efficiencies that could be achieved through expanded partnership with the ATA (Kansas City Area Transit Authority). This open look at all methods for making transit dollars go further in the metropolitan area is coming at a time when the Transit Five-Year Forecast indicates deficits in future years that could reduce current service levels. In short, the future for Transit appears to hold both significant opportunity and challenge simultaneously. Expanded Transit services in the future may very well become an integral part of meeting changing community needs as the County becomes simultaneously more urban, more diverse, and more concerned with energy conservation.

On-going continuous improvement is both a current and a future challenge for the County and our dedicated workforce. Retaining our workforce in a tightening job market where wage pressures are trending upward will similarly put pressure on future budgets.

The County provides a wide spectrum of human services to the community through a number of departments. As the overall population grows, the baby boomers reach retirement age, and poverty increases, the County will face tough decisions about what the breadth, depth, and funding for human services. As noted above, state funding in this area has been eroding for a number of years which exacerbates the pressure on the County to provide increased funding for this area while simultaneously looking for ways to more efficiently and effectively provide services to our most vulnerable citizens.

Conclusion

The FY 2015 Budget represents our first post-Great Recession budget; a fact that belies both the difficulties required to bring it into balance and the uncertainties awaiting us. We look forward to a bright future for Johnson County. We know that we will be faced with many challenges and opportunities along the way. We will remain focused on and committed to doing what is best for our organization, and ultimately, what is best for our community.

In conclusion, I would like to thank the Budget and Financial Planning Department, the staff in the County Manager's Office, as well as department directors and their staff for their diligent efforts in the preparation of the FY 2015 Budget. Much time and effort went into its development.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Hannes Zacharias".

Hannes Zacharias
County Manager

A Brief Tour of the FY 2015 Budget

This section provides information on the organization of the FY 2015 Johnson County Budget and answers commonly asked questions.

How the Document Is Organized?

The FY 2015 Johnson County Budget document is organized into various sections, which highlight different information and areas of interest.

It is provided as a high level summary and resource that will address commonly asked questions and provide educational information for those who are new to the budget process.

Each section has a separate tab to assist the reader. Sections of the FY 2015 Johnson County Budget document are summarized below:

- **Executive Summary (Section A)**

The Executive Summary lays out for the reader the current budget situation, key areas affecting the budget, and strategic priorities. The Budget Message brings the entire budget picture together and provides an opportunity for staff to lay out where we are, how we got here, and what challenges lie ahead. Also included in this section is a Quick Reference Guide, which is provided to assist the reader in finding any information which is not included in the FY 2015 Johnson County Budget document.

- **County Profile (Section B)**

This section provides: various economic and demographic information regarding Johnson County, including factors such as population, education, and employment. In addition, an explanation of Johnson County's organizational structure is included in this section.

- **Budget Structure & Policies (Section C)**

This section is designed to provide the reader with a broad understanding of the financial and budget policies which govern Johnson County government. Additionally, this section includes information regarding the budget calendar, budget process, and basis of accounting and budgeting.

- **Budget Summary (Section D)**

This section provides a high level summary of the FY 2015 Johnson County Budget. It includes a quick overview of key budget components (FY 2015 Johnson County Budget at a Glance) and the FY 2015 Johnson County Budget by fund. In addition, this section includes detailed information on assessed valuation and mill levies.

- **Personnel & Compensation (Section E)**

This section provides information on FY 2015 Budgeted Full Time Equivalent (FTE) positions, including a listing of FTEs by agency. Also, this section contains information on the employee compensation package approved for FY 2015.

- **Multi-Year Budget Projection (Section F)**

This section forecasts estimated revenues and expenditures for FY 2014 through FY 2019, including a calculation of the amount of ad valorem tax revenue needed to balance the budget for each year. In addition, an explanation of the methodology and various assumptions used to create the projection is included.

- **Revenue Summary (Section G)**

This section provides an overview of various estimates of the County's major sources of revenue for FY 2015, including ad valorem taxes, sales taxes, motor vehicle taxes, and mortgage registration fees.

- **Capital Improvement Program (CIP) (Section H)**

This section provides an overview of the CIP, including: definition of a Capital Improvement Project (CIP), a calendar of the CIP process, details on the CIP process, how projects are prioritized and rated, the 2015-2019 rating results, the philosophy used by the CIP Review Team, and projects which are included in the FY 2015 Budget. Also included in this section is the total financial impact that the CIP has on the FY 2015 Johnson County Budget.

- **Debt Management (Section I)**

This section outlines Johnson County's existing debt policies and current debt situation as it applies to the FY 2015 Budget. A summary of State mandated debt limits is included as well as a discussion of how the level of outstanding debt issues impacts the County's financial position.

- **Strategic Programs (Section J)**

This section briefly discusses Johnson County's six strategic program areas and lists the County agencies and departments that make up each strategic program area. Additionally, this section lists the five agencies or departments in each program area with the largest budgeted expenditures in the FY 2015 Budget.

- **Agency Budget Information (Section K-P)**

These sections provide detailed information on each agency and department for the FY 2015 budget, including mission statements, budget highlights, agency goals and objectives, major services, requests for additional resources, and CIP project requests. Please note that budget amounts in the major services for each agency or department do not include cost allocation charges and may not add up to the total agency or department budget. Agencies have been grouped into sections by strategic program as follows:

- K – Support Services
- L – Records & Taxation
- M – Public Safety, Judicial & Emergency Services
- N - Infrastructure
- O – Health & Human Services
- P – Culture & Recreation

Please refer to the Table of Contents if you have a question about where to find a specific agency or department.

- **Glossary (Section Q)**

This section contains definitions of key terms found throughout the FY 2015 Johnson County Budget which pertains to both Johnson County specifically as well as budgeting and finance as a whole. A separate section lists a number of acronyms that appear in the FY 2015 Johnson County Budget and their corresponding definitions.

Where To Find Answers To Commonly Asked Questions:

- What portion of a Johnson County citizen's tax bill goes to the County?

Explanation: Of the total property taxes a citizen in Johnson County pays in 2014, 18% fund County expenditures. Education represents the largest portion of the tax bill at 58%. Cities and Townships represent another 16%, with Special Assessments, Special Districts and the State receiving the remaining 8%.

- How much are expenditures increasing for FY 2015?

Location: Reference **FY 2015 Budget Message, Page A.3.**

- What is the dollar amount of the general fund reserve for FY 2015?

Explanation: Approximately \$64.2 million. Additional information can be found in the **FY 2015 Budget Message** and the **Multi-Year Budget Projection** section.

- Where is a calendar outlining the FY 2015 Budget process located?

Location: Reference **Budget Structure & Policies, Pages C.7-C.8.**

- How much does one (1) mill of property tax generate in dollars?

Explanation: \$7,923,411 - County Taxing District; \$6,591,219 – Library Taxing District.

- What is the mill levy for FY 2015?

Explanation: The FY 2015 mill levy is 23.247 mills. A further breakdown can be found in the **FY 2015 Johnson County Budget Summary, Page D.47.**

- What is the total assessed valuation for Johnson County?

Location: Reference **FY 2015 Johnson County Budget Summary, Page D.46.**

- What is the average appraised value for a home and a commercial property in Johnson County?

Explanation: The average value of a residential property as of February, 2014 was \$249,000. The average value of a commercial property as of February, 2014 was \$1,619,997.

- What is the average tax impact on a \$249,000 home? On a \$1,619,997 commercial business?

Location: Reference **FY 2015 Johnson County Budget at a Glance, Page D.3.**

- How many FTEs are included in the FY 2015 budget?
 Explanation: The FY 2015 Johnson County Budget includes a maximum of 3,804.70 full-time equivalent (FTE) positions. Further information can be found in the **FY 2015 Johnson County Budget - Personnel & Compensation** section.
- How much is the average budgeted merit increase for FY 2015?
 Explanation: The average budgeted merit increase for employees with competent to superior performance is 3.0% for FY 2015.
- What revenue growth assumptions were used for FY 2015?
 Location: Reference **FY 2015 Johnson County Revenue Summary** section.
- What are the County's major revenue sources?
 Location: Reference **FY 2015 Johnson County Revenue Summary** section.
- What is the total ad valorem tax revenue for Johnson County?
 Location: Reference **FY 2015 Johnson County Revenue Summary, Page G.4.**
- What Are the Operating Impacts of the Approved CIP Projects?
 Location: Reference **Capital Improvements Program Summary, Page H.4.**
- What new CIP projects are scheduled to receive funding in FY 2015?
 Location: Reference **Capital Improvements Program Summary, Pages H.3-H.5.**
- What is the percentage of cash vs. debt for the Johnson County CIP?
 Location: Reference **Johnson County Debt Management, Page I.6.**
- What is the level of outstanding debt in Johnson County?
 Location: Reference **Johnson County Debt Management, Pages I.9-I.14.**
- What are Strategic Programs and how do they relate to the FY 2015 Johnson County Budget?
 Location: Reference **FY 2015 Johnson County Budget by Strategic Program, Pages J.2-J.4.**
- What is cost allocation?
 Location: Reference **Glossary, Page Q.3.**

Additional Information and Quick Reference Guide

Information regarding the contents of the FY 2015 Budget can be obtained by calling the Johnson County Office of Budget and Financial Planning at 913-715-0605 (fax 913-715-0558) from 8:00 a.m. to 5:00 p.m. (Central time), Monday through Friday.

Internet Access: Summary information on the FY 2015 Budget is available at the following address:
<http://www.jocogov.org>.

Reference copies of the budget document can be viewed at:

Central Resource Library
9875 West 87th Street
Overland Park, KS 66212
913-495-2400

Olathe Public Library
201 East Park
Olathe, KS 66061
913-764-2259

Budget and Financial Planning
111 South Cherry, Suite 2300
Olathe, KS 66061
913-715-0605

Other Johnson County Departments

Brief Description and Phone Number

AIMS	Provides mapping and geographical services 913-715-1600
Airport Commission	Air transportation and industrial real estate development 913-715-6000
Appraiser	Appraisal of County land and property 913-715-9000
Board of County Commissioners	Chief governing and policy-making body 913-715-0430
Budget and Financial Planning	Implementation and administration of annual budget and CIP 913-715-0605
Contractor Licensing	Provides testing and licensing for County building contractors 913-715-2233
Corrections	Supervision of juvenile and adult offenders 913-715-4501
County Manager	Manages County departments and services 913-715-0725
Developmental Supports	Developmental disabilities assistance 913-826-2626
District Attorney	Prosecution of law violators 913-715-3000
District Court Trustee	Enforcement of child support and maintenance 913-715-3600
District Courts	Forum for persons with disputes 913-715-3300
Election Office	Voter registration and election results 913-782-3441
Emergency Management & Communications	Dispatches responders for all fire and EMS calls; Normalization of government during disasters 913-826-1000; 913-782-3038
Facilities	Physical/environmental needs of County departments 913-715-1100
Facilities-Print Shop	Provides convenient printing needs for County departments 913-715-1385
Health & Environment	Health services, immunizations, disease control; Waste management, air control and septic systems 913-826-1200; 913-715-6900

Human Resources	Personnel training/issues 913-715-1400
Human Services	Monitors human services for all County residents and manages Community Development Block Grant (CDBG) funds 913-715-8800
Infrastructure/Public Works	Maintain and improve County roads and bridges 913-715-8300
Law Library	Legal resources and services for judges, attorneys and citizens 913-715-4154
Legal	Civil representation of County departments 913-715-1900
Library	Provides information and materials to enrich lives 913-826-4600
Med-Act	Emergency medical services 913-715-1950
Mental Health	Services for mental/emotional illness, substance abuse 913-831-2550
Motor Vehicle	Vehicle registration 913-826-1800
Museums	Collects and preserves County history 913-715-2550
Park and Recreation	Operates County parks and streamways 913-438-7275
Planning, Development & Codes	Zoning administration/code enforcement 913-715-2200
Records and Tax Administration	Custodian/recorder of land records, legal descriptions and documents 913-715-0775
Records and Tax Administration-Archives and Records Management	Storage of County/historical documents 913-715-0400
Sheriff	Law enforcement and jail operation 913-791-5800
Technology and Innovation	Computer management/support 913-715-1500
Transportation	Countywide public transportation 913-782-2210
Treasury & Financial Management	Tax billing, collection and distribution; financial and procurement services for County departments 913-715-2600; 913-715-0525
Wastewater	Sanitary sewer service 913-715-8500

For further County information, contact the County Manager's office at 913-715-0725 or the County's Constituent Services at 913-715-0450. Visit Johnson County's web site at www.jocogov.org.