

County of Story, Iowa

Fiscal Year 2015

Proposed Budget



**Board of Supervisors**

Paul Toot, Chairperson

Rick Sanders, Supervisor

Wayne Clinton, Supervisor

Prepared by Story County Auditor's Office

Lucy Martin, Auditor

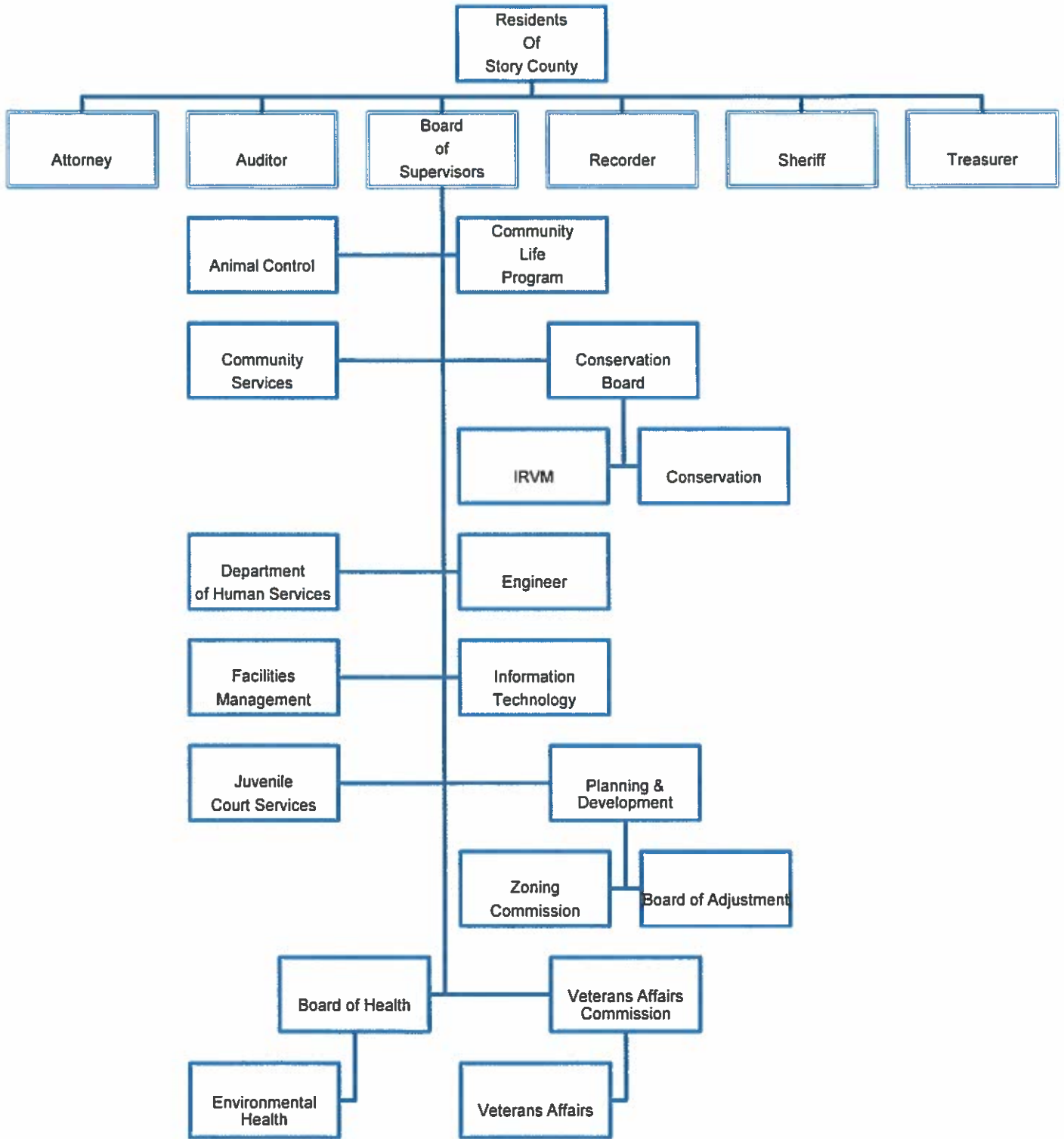
Lisa Markley, Assistant Auditor

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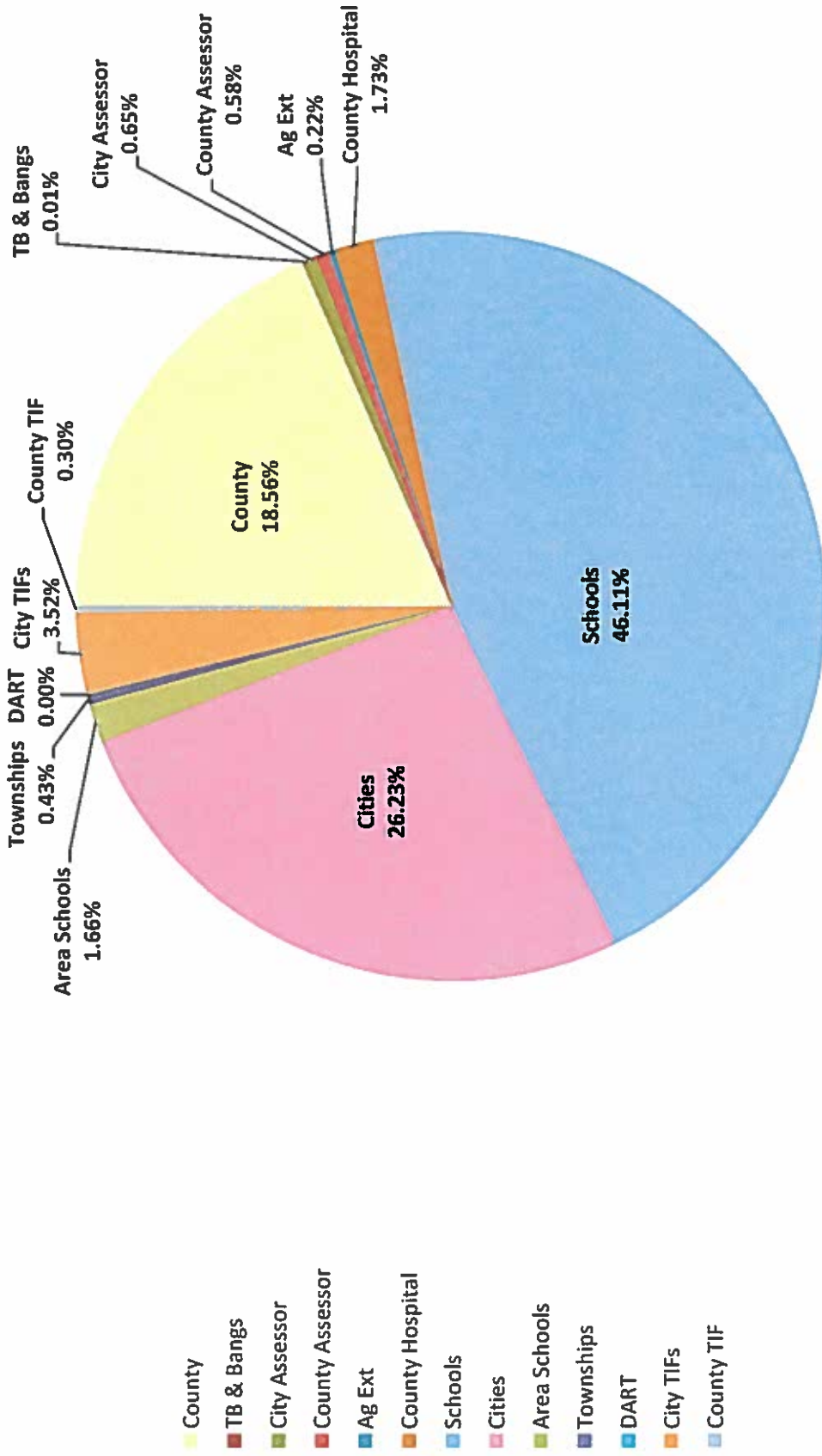
	<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD/ELECTED OFFICIAL</u>	<u>PROPOSED SALARY (FY15)</u>
Animal Control		Sue McCaskey	\$57,090
Attorney		Stephen Holmes	\$118,067
Auditor		Lucy Martin	\$66,302
Board of Health - Environmental Health		Margaret Jaynes	\$60,551
Board of Supervisors		Paul Toot, Rick Sanders, Wayne Clinton	\$67,052, \$66,052
Community Life Program (CLP)		Ron Christensen	\$81,958
Community Services		Deb Schildroth	\$78,200
Conservation Board		Mike Cox	\$77,268
Countywide Services		Paul Toot, Rick Sanders, Wayne Clinton	
Department Human Services		Pat Penning	
Facilities Manager (inc Human Services/Justice Cntr)		Cal Pearson	\$80,631
General Betterment (40% L.O.)		Paul Toot, Rick Sanders, Wayne Clinton	
Information Technology		Barbara Steinback	\$90,202
Intergrated Roadside Vegetation Mngmt (IRVM)		Joe Kooiker, Mike Cox	\$47,373 (Joe)
Juvenile Court Services		Shirley Faircloth	
Mental Health		Deb Schildroth	
Planning & Development		Leanne Harter	\$67,651
Recorder		Sue VandeKamp	\$66,302
Secondary Roads		Darren Moon	\$96,789
Sheriff		Paul Fitzgerald	\$112,697
Treasurer		Renee Twedt	\$66,302
Veteran Affairs		Brett McLain	\$54,122

# Story County Organizational Chart



════════ = Elected Official • ————— = Board or Commission • ————— = Department

# FY14 Tax Askings



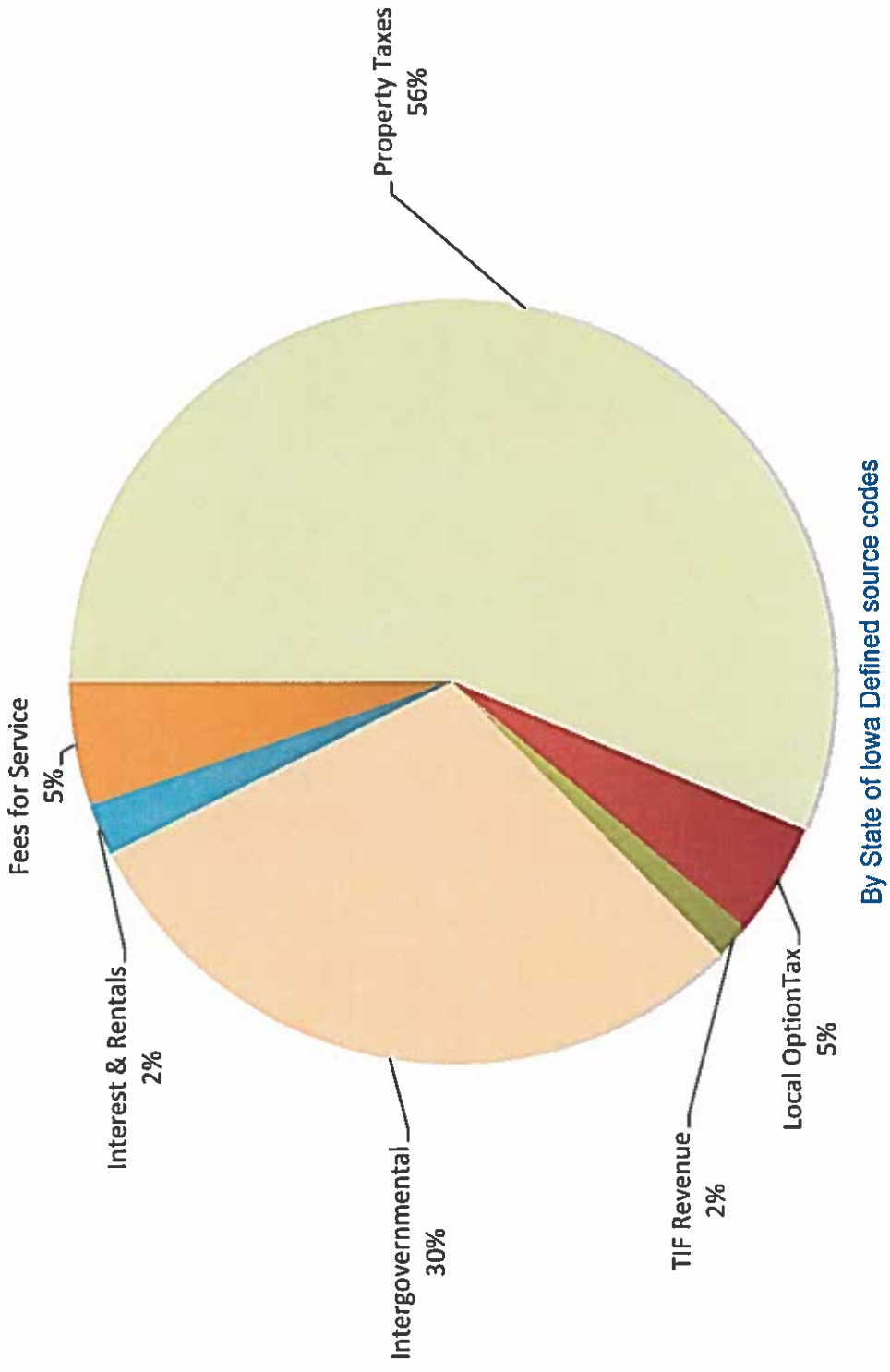
**TAX DOLLARS, VALUATIONS & LEVY RATES**

<b>FISCAL YEAR 2015</b>			
	DOLLARS	VALUATION	RATE
<b>A. Countywide Levies:</b>		3,745,116,206	
General Basic	13,107,907		3.50000
General Supplemental	3,250,000		0.86780
<i>Emerg Mgmt Dollars Inc. Above</i>	202,059		
County Services Fund	3,066,575		0.81882
Debt Service	802,428	3,947,492,811	0.20328
<b>Subtotal Countywide (A)</b>	20,226,910		5.38990
<b>B. All Rural Services Only Levies:</b>		820,797,604	
Rural Services Basic	2,607,953		3.17734
<b>GRAND TOTAL (A &amp; B)</b>	22,834,863		8.56724

<b>FISCAL YEAR 2014</b>			
	DOLLARS	VALUATION	RATE
<b>A. Countywide Levies:</b>		3,710,609,398	
General Basic	12,987,133		3.50000
General Supplemental	2,550,000		0.68722
<i>Emerg Mgmt Dollars Inc. Above</i>	194,940		
County Services Fund	3,066,575		0.82643
Debt Service	1,895,000	3,868,587,381	0.48984
<b>Subtotal Countywide (A)</b>	20,498,708		5.50350
<b>B. All Rural Services Only Levies:</b>		807,183,979	
Rural Services Basic	2,564,698		3.17734
<b>GRAND TOTAL (A &amp; B)</b>	23,063,406		8.68084



# STORY COUNTY FY15 REVENUES

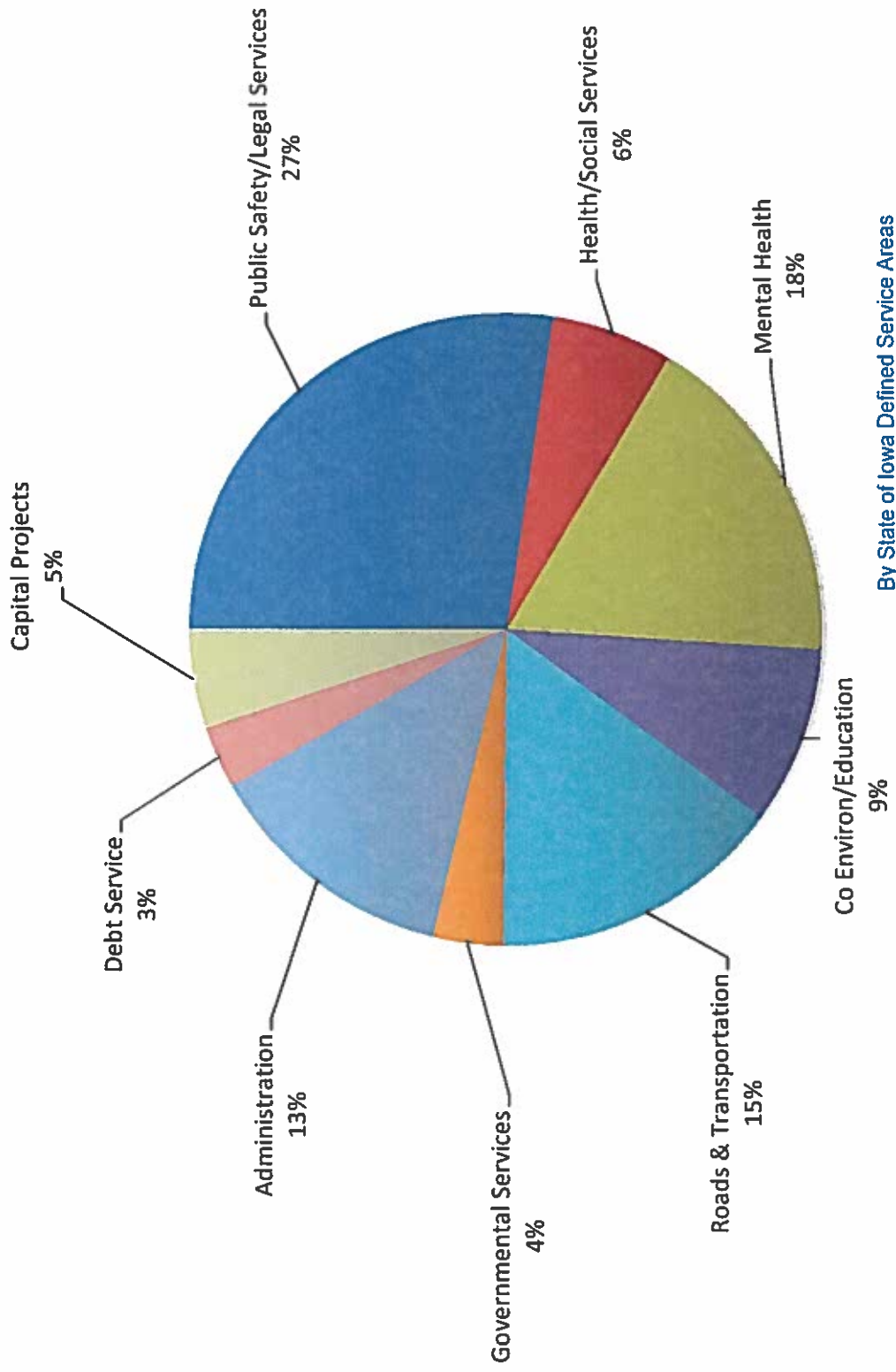


## REVENUES

	FY15 Revenue	FY14 Revenue
PROPERTY TAXES:	22,595,047	22,841,536
OTHER COUNTY TAXES	2,581,397	2,365,061
<b>DEPARTMENTAL:</b>		
Animal Control	36,600	35,800
Attorney	449,500	369,060
Auditor	27,300	116,650
Board of Health-Environmental Health	79,040	49,770
Community Life Program	3,425,200	2,118,000
Community Services	6,300	6,300
Conservation	722,320	326,350
Countywide Services	2,544,012	2,204,204
Department of Human Services	75,000	96,860
Engineer-Secondary Roads	5,920,110	5,790,520
Facilities Management	1,200	1,200
Information Technology	10,600	9,600
IRVM	68,025	40,975
Juvenile Court Services	12,000	12,000
Mental Health	1,160,070	1,201,780
Planning & Development	37,850	25,350
Recorder	619,175	596,600
Sheriff	1,178,860	1,182,830
Treasurer	646,250	641,100
Veterans Affairs	20,200	10,200
<b>TOTALS</b>	<b>42,216,056</b>	<b>40,041,746</b>



# STORY COUNTY FY15 EXPENSES

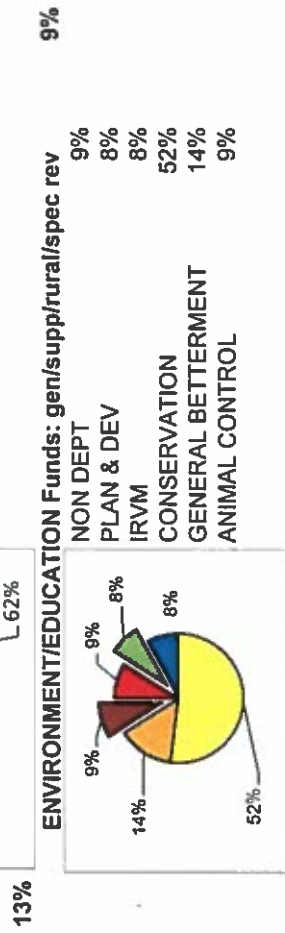
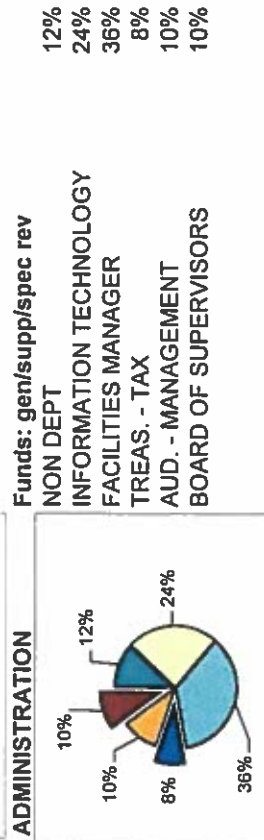
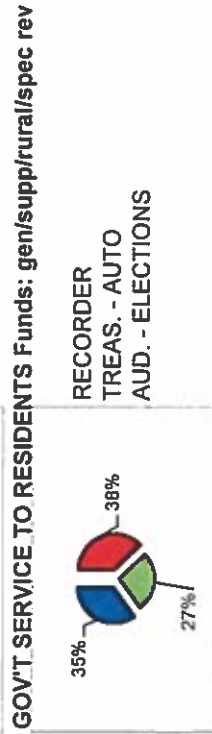
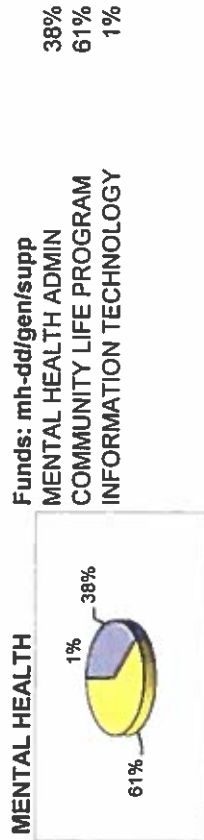


## EXPENDITURES

	FY15		FY15		FY14		FY14	
	Personnel	Operating	Total	Personnel	Operating	Total	Personnel	Operating
Animal Control	253,600	76,600	330,200	246,945	71,000	317,945		
Attorney	1,800,767	101,150	1,901,917	1,828,402	95,450	1,923,852		
Auditor	676,202	296,625	972,827	630,804	213,450	844,254		
Board of Health-Env. Health	224,550	64,950	289,500	226,950	41,765	268,715		
Board of Supervisors	440,060	66,208	506,268	431,371	62,200	493,571		
Community Life Program	3,112,700	980,250	4,092,950	3,324,100	766,800	4,090,900		
Community Services	110,600	169,850	280,450	107,725	167,750	275,475		
Conservation	1,071,582	1,426,365	2,497,947	955,465	510,020	1,465,485		
Countywide Services	49,300	4,063,412	4,112,712	48,438	5,154,944	5,203,382		
Transfers			2,500,000			2,307,000		
DHS Local Office	0	63,000	63,000	0	74,250	74,250		
Engineer-Secondary Roads	2,430,200	4,281,000	6,711,200	2,414,400	3,508,800	5,923,200		
Facilities Manager	384,700	168,005	552,705	468,600	168,505	637,105		
General Betterment (40% L.O. Tax)	0	753,325	753,325	0	808,727	808,727		
Human Services Center	228,500	159,350	387,850	233,450	204,350	437,800		
IRVM	131,000	152,060	283,060	126,620	140,470	267,090		
Information Technology	455,500	728,974	1,184,474	393,300	746,721	1,140,021		
Justice Center Facilities	325,800	509,850	835,650	320,600	477,000	797,600		
Juvenile Court Services	0	499,100	499,100	0	482,100	482,100		
Mental Health	956,920	1,610,020	2,566,940	973,550	1,703,140	2,676,690		
Planning & Development	237,050	30,720	267,770	230,200	40,750	270,950		
Recorder	372,002	145,900	517,902	369,002	135,800	504,802		
Sheriff	6,248,097	1,477,940	7,726,037	6,157,683	1,379,055	7,536,738		
Treasurer	633,227	138,860	772,087	621,452	128,700	750,152		
Veterans Affairs	137,250	37,340	174,590	134,750	33,900	168,650		
<b>TOTALS</b>	<b>20,279,607</b>	<b>18,000,854</b>	<b>40,780,461</b>	<b>20,243,807</b>	<b>17,115,647</b>	<b>39,666,454</b>		

*original budget*

# Fiscal Year 15



These graphs represent expenditures by department for the defined service areas.



# Story County Expenses vs. Revenues (Budgeted)

Fiscal Year 2009-Fiscal Year 2015

