

**NOTICE OF PUBLIC BUDGET HEARING FOR POLK COUNTY, WISCONSIN
2012 BUDGET**

Notice is hereby given that on November 15, 2011 at 7 p.m. at the Polk County Government Center in Balsam Lake, Wisconsin, the County Board will hold a public hearing on the proposed budget for 2012. The following is a summary of the proposed budget for the governmental fund types of the County. An account of the proposed budget may be inspected at the Department of Administration or via the County website.

GENERAL FUND	Adopted 2011 Budget	Proposed 2012 Budget	Percentage Change
Expenditures:			
General Government	\$ 5,855,529	\$ 6,124,792	
Public Safety	7,494,589	7,194,126	
Highway	3,017,347	3,032,474	
Sanitation	669,641	615,581	
Health and Human Services	2,754,006	2,483,927	
Culture, Recreation and Education	1,225,753	1,168,292	
Conservation and Development	1,860,189	1,737,061	
Other Financing Uses		165,000	
Total Expenditures and Other Uses	\$ 22,877,054	\$ 22,521,253	-1.6%

Revenues and Other Sources:			
Taxes:			
General Property Taxes - General Fund	\$ 10,639,562	\$ 10,611,997	
General Property Taxes - Highway	3,017,347	3,032,474	
Other Taxes	595,170	826,120	
Intergovernmental	2,246,496	1,975,153	
Licenses and Permits	256,510	291,110	
Fines, Forfeitures and Penalties	176,200	167,100	
Public Charges for Services	2,545,505	2,331,065	
Intergovernmental Charges for Services	250,570	316,710	
Miscellaneous	490,694	403,426	
Transfer from Sales Tax Fund	2,200,000	2,250,000	
Transfer from Lime Fund and Golden Age Manor	86,317	34,930	
Transfer from Nonmajor Governmental Funds		35,000	
Fund Balance Applied/Use of Undesignated Funds	372,683	246,168	
Total Revenues and Fund Balance Applied	\$ 22,877,054	\$ 22,521,253	-1.6%

	Fund Equity 01/01/2012	Revenues/ Other Sources	Expenditures/ Other Uses	Fund Equity 12/31/2012	Property Tax Contribution
General Fund	12,947,417	19,488,779	19,488,779	12,947,417	10,611,997
Internal Service Funds	7,304,320	12,553,059	12,595,953	7,261,426	3,032,474
Enterprise Funds	2,113,826	8,351,198	8,298,392	2,166,632	
Special Revenue Funds	807,393	13,258,929	13,311,006	755,316	3,846,241
Capital Projects Fund	250,000		250,000	-	
Debt Service Funds	210,238	4,134,142	4,134,142	210,238	4,094,142
Total	\$ 23,633,194	\$ 57,786,107	\$ 58,078,272	\$ 23,341,029	\$ 21,584,854

	2011 Budget	2012 Budget	Amount Change	Percent Change
County Tax Levy	21,006,760	20,993,608	(13,152)	-0.06%
Act 150	543,459	535,762	(7,697)	-1.42%
Bridge Aid	55,484	55,484	0	0.00%
Total	\$ 21,605,703	\$ 21,584,854	\$ (20,849)	-0.10%

County Tax Rate	4.7389	5.0949	0.36	7.51%
Act 150 Tax Rate	0.1226	0.1300	0.01	6.06%
Bridge Aid Tax Rate	0.0125	0.0135	0.00	7.58%
Total	\$ 4.8740	\$ 5.2384	\$ 0.3644	7.48%

County Equalized Value	\$ 4,432,825,200	\$ 4,120,482,500	\$ (312,342,700)	-7.05%
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For more information, please visit: www.co.polk.wi.us/fiscal_transparency