

**NOTICE OF PUBLIC BUDGET HEARING FOR POLK COUNTY, WISCONSIN
2010 BUDGET**

Notice is hereby given that on November 10, 2009 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 2010. The following is a summary of the proposed budget for the governmental fund types of the County. A account of the proposed budget may be inspected at the Department of Administration or via the County website.

<u>GENERAL FUND</u>	<u>2009 Budget</u>	<u>Proposed 2010 Budget</u>	<u>Percentage Change</u>
Expenditures:			
General Government	\$ 6,180,679	\$ 5,580,025	
Public Safety	6,802,800	7,225,650	
Highway	3,117,731	3,036,900	
Sanitation	607,325	576,225	
Health and Human Services	2,775,075	2,780,950	
Culture, Recreation and Education	1,077,575	1,126,300	
Conservation and Development	1,461,000	1,295,850	
Total Expenditures and Other Uses	\$ 22,022,185	\$ 21,621,900	-1.8%

Revenues and Other Sources:			
Taxes:			
General Property Taxes	\$ 12,908,285	\$ 13,332,656	
Other Taxes	431,150	466,150	
Intergovernmental	2,082,975	1,990,825	
Licenses and Permits	397,325	306,500	
Fines, Forfeitures and Penalties	249,800	162,000	
Public Charges for Services	2,625,100	2,421,925	
Intergovernmental Charges for Services	98,700	109,000	
Miscellaneous	719,200	398,125	
Transfer from Sales Tax Fund	2,000,000	2,100,000	
Transfer from Lime Fund and Golden Age Manor	240,000	200,000	
Fund Balance Applied/Use of Undesignated Funds	269,650	134,719	
Total Revenues and Fund Balance Applied	\$ 22,022,185	\$ 21,621,900	-1.8%

	<u>Fund Balance 01/01/2010</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>	<u>Fund Balance 12/31/2010</u>	<u>Property Tax Contribution</u>
General Fund	8,737,006	21,487,181	21,621,900	8,602,287	13,332,656
Golden Age Manor	236,665	7,754,175	7,737,825	253,015	-
Special Revenue Funds	1,632,439	12,768,125	12,768,125	1,632,439	4,167,475
Debt Service Funds	120,625	4,061,957	4,061,957	120,625	3,681,957
Total	\$ 10,726,735	\$ 46,071,438	\$ 46,189,807	\$ 10,608,366	\$ 21,182,088

	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>Amount Change</u>	<u>Percent Change</u>
County Tax Levy	\$ 20,149,085	\$ 21,182,088	\$ 1,033,003	5.13%
County Tax Rate	4.0769	\$ 4.4747	0.40	9.76%
County Equalized Value	\$ 4,942,198,400	\$ 4,733,746,500	\$ (208,451,900)	-4.22%