

**NOTICE OF PUBLIC BUDGET HEARING FOR POLK COUNTY, WISCONSIN  
2016 Budget**

Notice is hereby given that on November 10, 2015 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 2016. 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.

<u>GENERAL FUND</u>	<u>Adopted 2015 Budget</u>	<u>Proposed 2016 Budget</u>	<u>Percentage Change</u>
<b>Expenditures:</b>			
General Government	\$ 6,481,944	\$ 6,837,629	
Public Safety	7,897,607	7,815,751	
Highway	3,086,675	3,144,868	31,448.68
Sanitation	651,601	728,319	
Health and Human Services	1,571,521	1,644,876	
Culture, Recreation and Education	453,830	475,184	
Conservation and Development	1,685,676	1,730,402	
Other Financing Uses	1,179,328	82,028	
<b>Total Expenditures and Other Uses</b>	<b>\$ 23,008,182</b>	<b>\$ 22,459,057</b>	<b>-2.4%</b>

**Revenues and Other Sources:**

<b>Taxes:</b>			
General Property Taxes - General Fund	\$ 10,297,399	\$ 10,523,947	
General Property Taxes - Highway	3,086,675	3,144,868	
Other Taxes	736,170	746,145	
Intergovernmental	2,090,043	2,087,953	
Licenses and Permits	300,842	292,091	
Fines, Forfeitures and Penalties	155,900	139,050	
Public Charges for Services	1,539,684	1,503,736	
Intergovernmental Charges for Services	383,493	404,447	
Miscellaneous	487,485	464,685	
Transfer from Sales Tax Fund	2,600,000	2,900,000	
Transfer from Lime Fund and Golden Age Manor	101,677	96,672	
Transfer in from Special Revenue Fund			
Transfer from Nonmajor Governmental Funds	25,000	25,000	
Transfer in from Asset Fund	616,581		
Fund Balance Applied/Use of Undesignated Funds	587,232	130,463	
<b>Total Revenues and Fund Balance Applied</b>	<b>\$ 23,008,181</b>	<b>\$ 22,459,057</b>	<b>-2.4%</b>

	<u>Fund Equity 01/01/2016</u>	<u>Revenues/ Other Sources</u>	<u>Expenditures/ Other Uses</u>	<u>Fund Equity 12/31/16</u>	<u>Property Tax Contribution</u>
General Fund	15,441,808	19,314,189	19,314,189	15,441,808	10,523,947
Contingency Fund	270,594	150,000	420,594	150,000	150,000
Other General Fund	326,810	418,426	539,393	205,843	161,416
Internal Service Funds	9,098,886	13,724,846	13,715,996	9,107,736	3,144,868
Enterprise Funds	2,055,523	8,900,820	8,856,946	2,099,397	
Special Revenue Funds	2,224,498	12,587,718	12,653,342	2,158,874	4,118,697
Capital Projects Fund	-	141,939	141,939	-	81,939
Debt Service Funds	180,184	3,327,152	3,327,152	180,184	3,287,152
<b>Total</b>	<b>\$ 29,598,303</b>	<b>\$ 58,565,090</b>	<b>\$ 58,548,957</b>	<b>\$ 29,614,436</b>	<b>\$ 21,468,019</b>

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>Amount Change</u>	<u>Percent Change</u>
County Tax Levy	21,170,122	21,468,019	297,897	1.41%
Levy for Rural Library Service - Act 150	653,826	671,388	17,562	2.69%
Levy for Town Bridges	0	2,159	0	0.00%
<b>Total</b>	<b>\$ 21,823,948</b>	<b>\$ 22,141,566</b>	<b>\$ 315,459</b>	<b>1.45%</b>
County Tax Rate	5.2803	5.2699	(0.01)	-0.20%
Act 150 Tax Rate	0.1631	0.1648	0.00	1.06%
Bridge Aid Tax Rate	0.0000	0.0005	0.00	0.00%
<b>Total</b>	<b>\$ 5.4434</b>	<b>\$ 5.4352</b>	<b>\$ (0.0082)</b>	<b>-0.15%</b>
<b>County Equalized Value</b>	<b>\$ 4,009,247,500</b>	<b>\$ 4,073,722,200</b>	<b>\$ 64,474,700</b>	<b>1.61%</b>

For more information, please visit: [www.co.polk.wi.us/fiscal transparency](http://www.co.polk.wi.us/fiscal%20transparency)