



POLK COUNTY
Board Priorities & Adopted Budget
FY 2015/2016

Adopted Budget = \$1.27 billion

Realign General Fund

Sunset North Ridge CRA
Eliminate Roads & Drainage Subsidy



Extend First Local Option Gas Tax

From 2017 to 2047

Reallocate Environmental Lands Millage

To Emergency Medical Services,
Parks & Natural Resources &
Roads & Drainage



Maintain Fire Protection Services

Adjust Fire MSBU rates to continue the same
level of service

Support Tourism & Economic Development

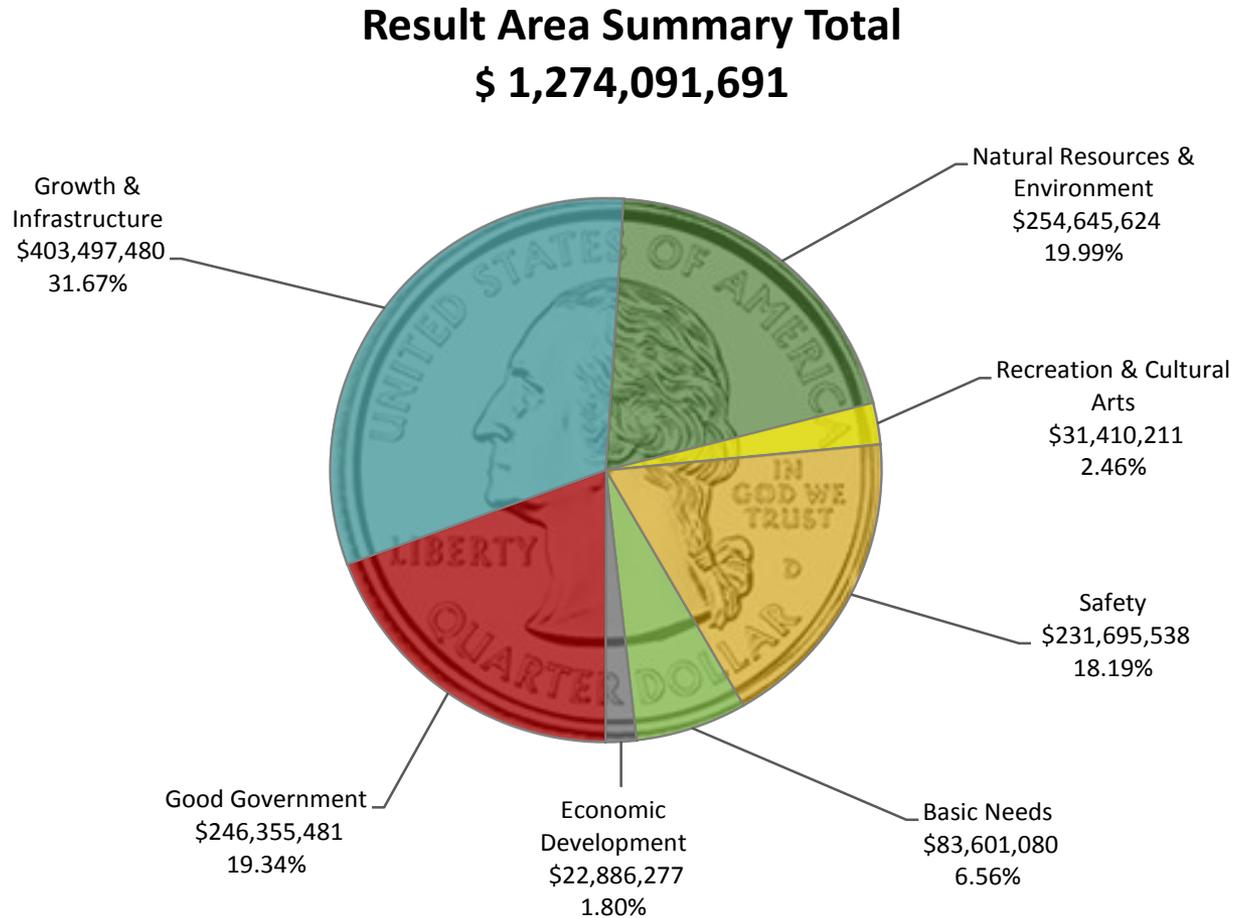
\$27 million invested in tourism venues around the County
CFDC's economic development initiatives



Support Sheriff's Capital Needs

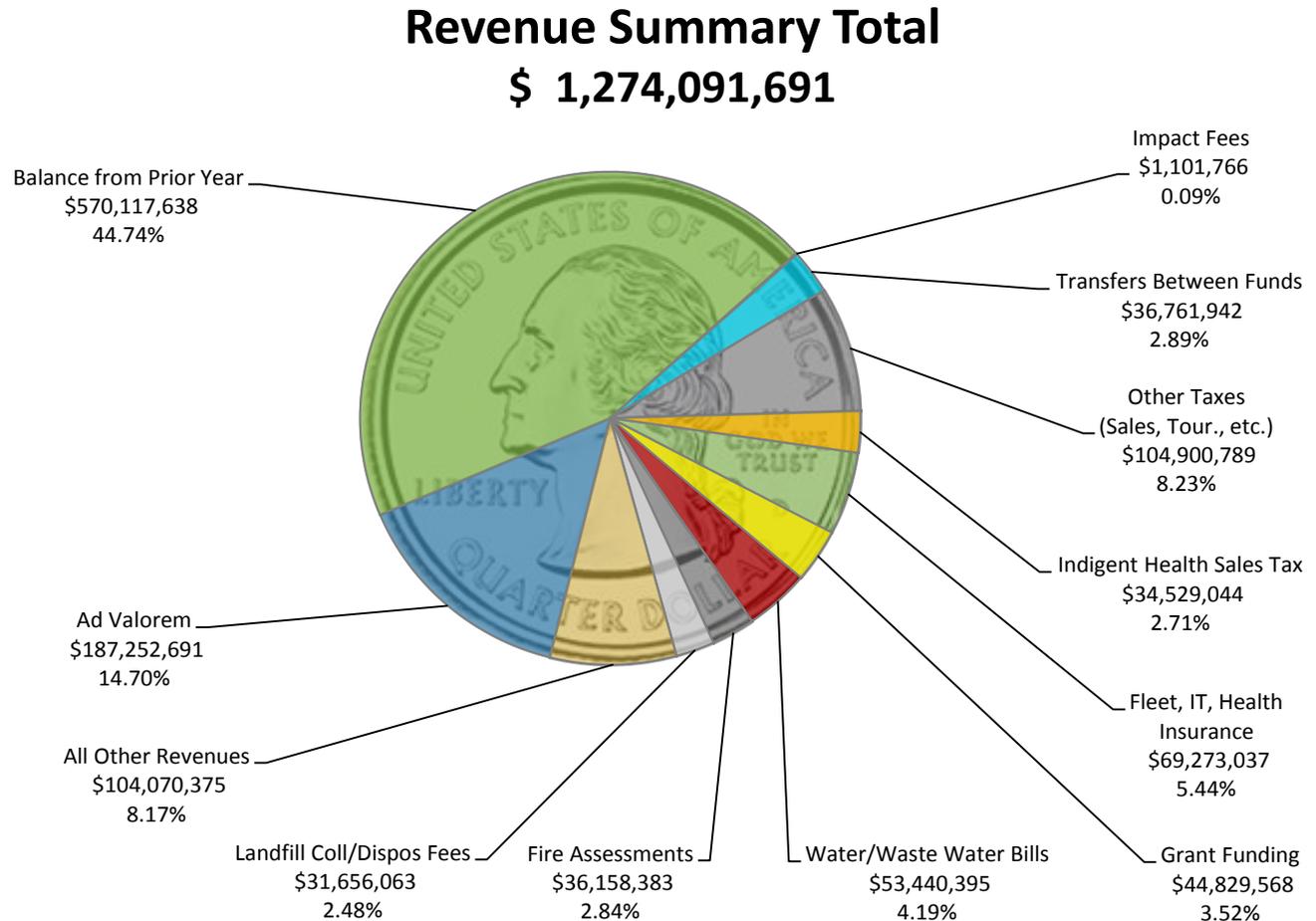
POLK COUNTY EXPENSES SUMMARY FY 2015/2016

This chart shows where Polk County revenues are spent by result area.



POLK COUNTY REVENUE SUMMARY FY FY 2015/2016

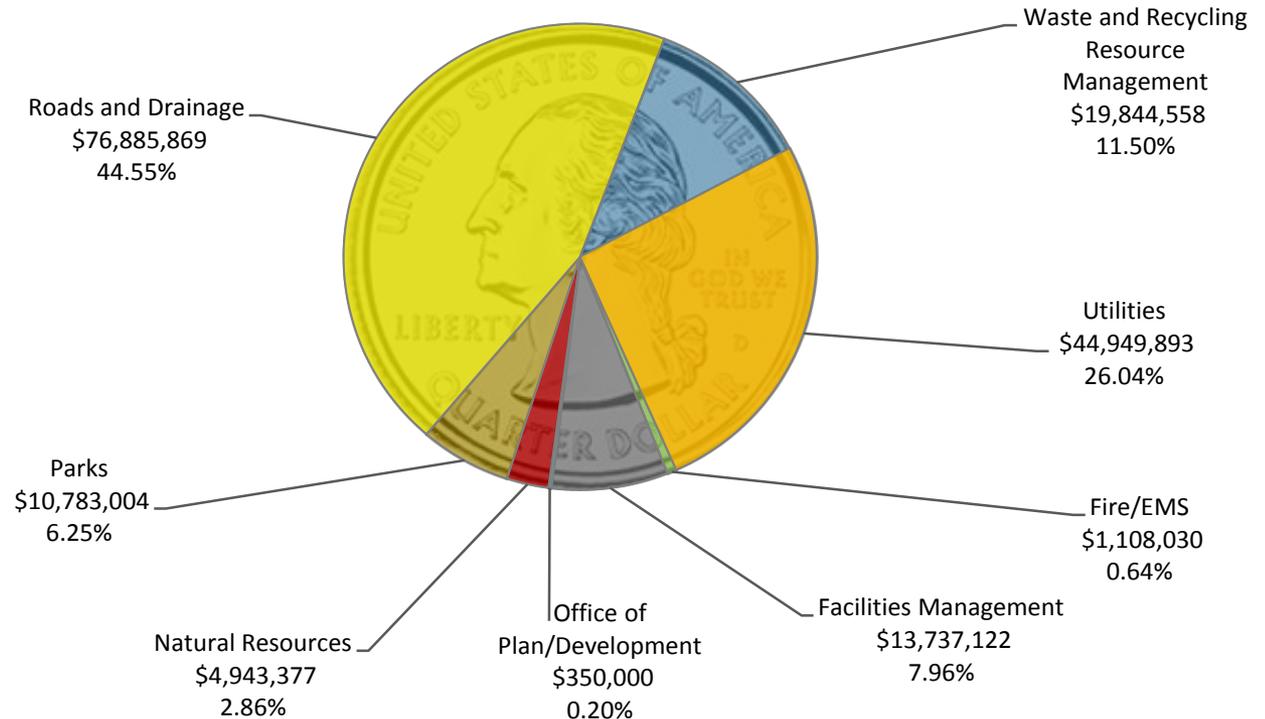
- Polk County receives revenue through multiple sources to provide services that citizens expect.
- This chart shows our revenue sources.
- Balance from prior year is the balance in our checkbook at the end of the fiscal year. It is used to fund our reserves, as well as upcoming capital projects.



POLK COUNTY COMMUNITY INVESTMENT PROGRAM (CIP) FY 2015/2016

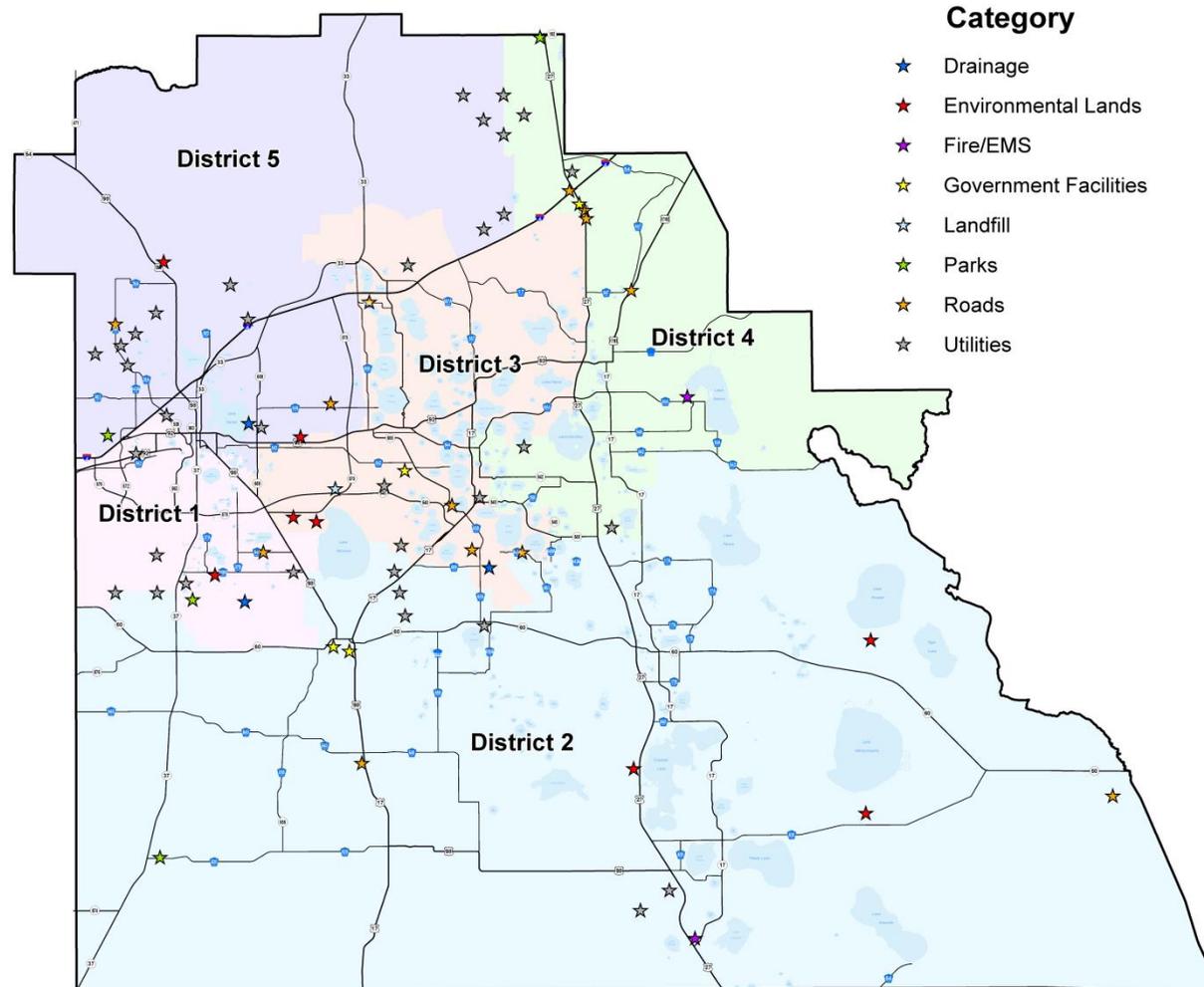
- Of Polk County's \$1.27 billion budget, \$172 million is planned to be spent on capital projects within the community.
- This chart shows the amount funded by division.

Community Investment Project Summary Total \$172,601,853



POLK COUNTY COMMUNITY INVESTMENT PROGRAM PROJECT LOCATIONS FY 2015/2016

This chart shows where projects are located in the County.



POLK COUNTY MANAGE FOR RESULTS AREAS FY 2015/2016

Our citizens identified seven performance areas in which they expect their government to manage for results. We budget and measure our performance throughout the year. For more information, please visit us at www.polkperforms.com.

Growth and Infrastructure

Residents Expectation(Result):

Polk County grows in a manner and pace that county residents find livable, and allows them to move around the county safely and without excessive congestion.



Basic Needs

Residents Expectation(Result): All Polk County residents who are at risk because of health or economic status will get basic needs met, and become as self-sufficient as possible.



Economic Development

Residents Expectation(Result):

Good paying jobs and business opportunities are available in Polk County, and our people are appropriately trained and educated to take advantage of them.



Natural Resources and Environment

Residents Expectation(Result):

Polk County has clean and plentiful natural resources for a healthy environment.



Good Government

Residents Expectation(Result):

Citizens trust that Government is well run and is a good steward of their tax dollars.



Recreation and Cultural Arts

Residents Expectation(Result):

Polk County Offers safe, plentiful, and diverse recreation and cultural arts opportunities.



Safety

Residents Expectation(Result):

People feel safe from crime, fire, and the effects of emergencies and natural disasters.

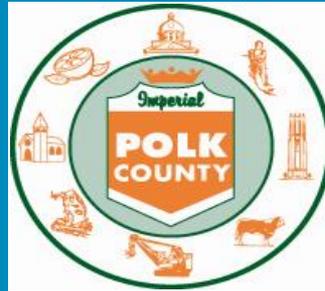


POLK COUNTY MISSION

We enhance the quality of life for people throughout Polk County.

POLK COUNTY VISION

Polk County...Where people excel.



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POLK COUNTY

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