

Board of County Commissioners
Fiscal Year 2016-2017
Budget in Brief



www.polk-county.net

POLK COUNTY BOARD PRIORITIES & ADOPTED BUDGET Fiscal Year 2016-2017

Adopted Budget = \$1.29 billion

Expand Fire Rescue Services

Finalize study and earmark funds for competitive pay;
Develop master station improvement plan.
Build Lake Marion Creek Station



Address Water Supply and Rates

Partner with Polk Regional Water Cooperative and fund the county's share to develop alternative water sources and consolidate efficiencies.



Address Localized Flooding

Address the highest priority localized flooding areas through six drainage/flooding prevention projects.



Plan for Future Transportation Challenges

Support the Polk Transportation Planning Organization's 25-year long-range transportation plan.
Continue to address the County's priority roads projects estimated to cost \$298 M



Support Public Safety Sheriff's Office

Fund an operating and capital cost increase of 4.5% to address increases in inmate medical cost, the aging fleet, and various state mandates.



Support Economic Development

Continue jobs producing/capital expansion business incentives.
Continue tourism venue investments – renovate Joker Marchant Stadium and The Lakeland Center and construct the Arena and Convention Center.



Provide Indigent Healthcare

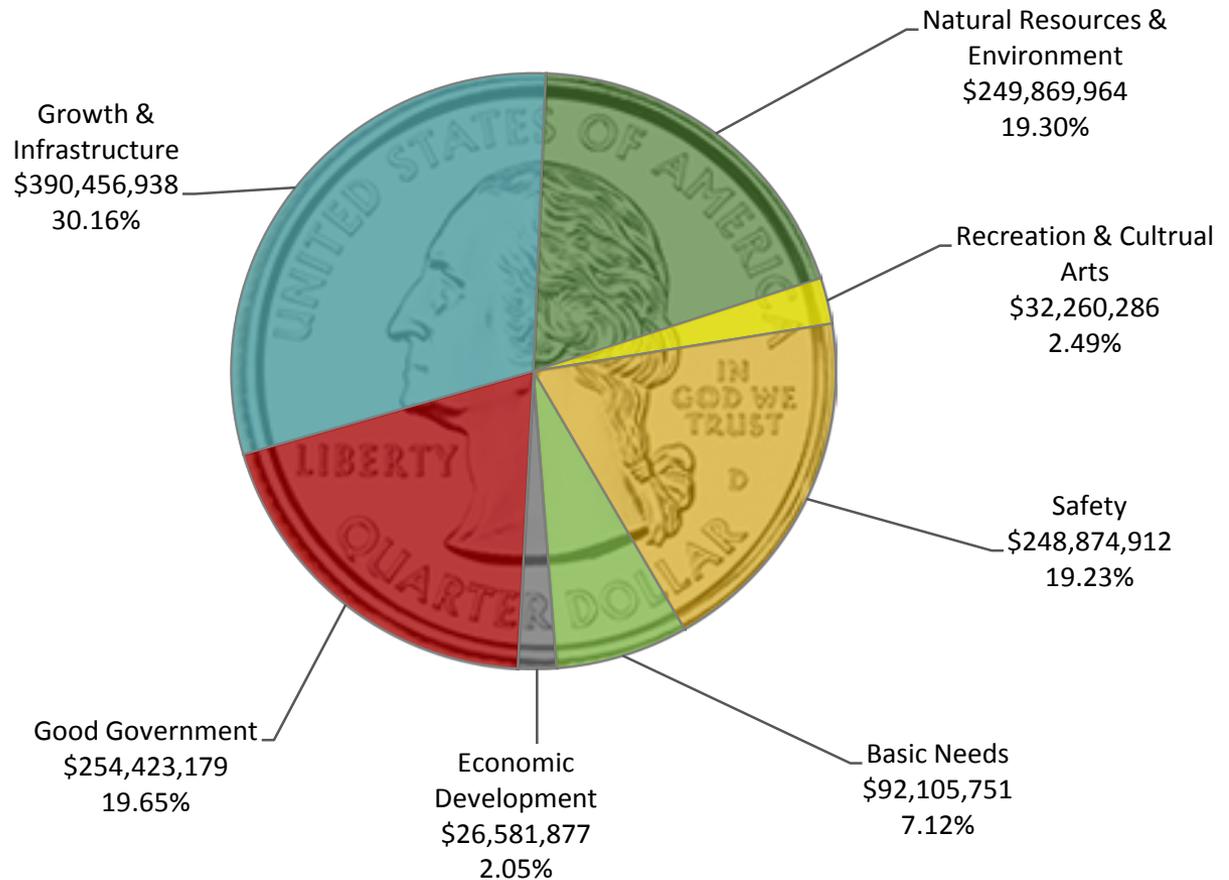
Extend half-cent indigent sales surtax that is scheduled to "sunset" in 2019.



POLK COUNTY EXPENSES SUMMARY Fiscal Year 2016-2017

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

Result Area Summary Total = \$1,294,572,907



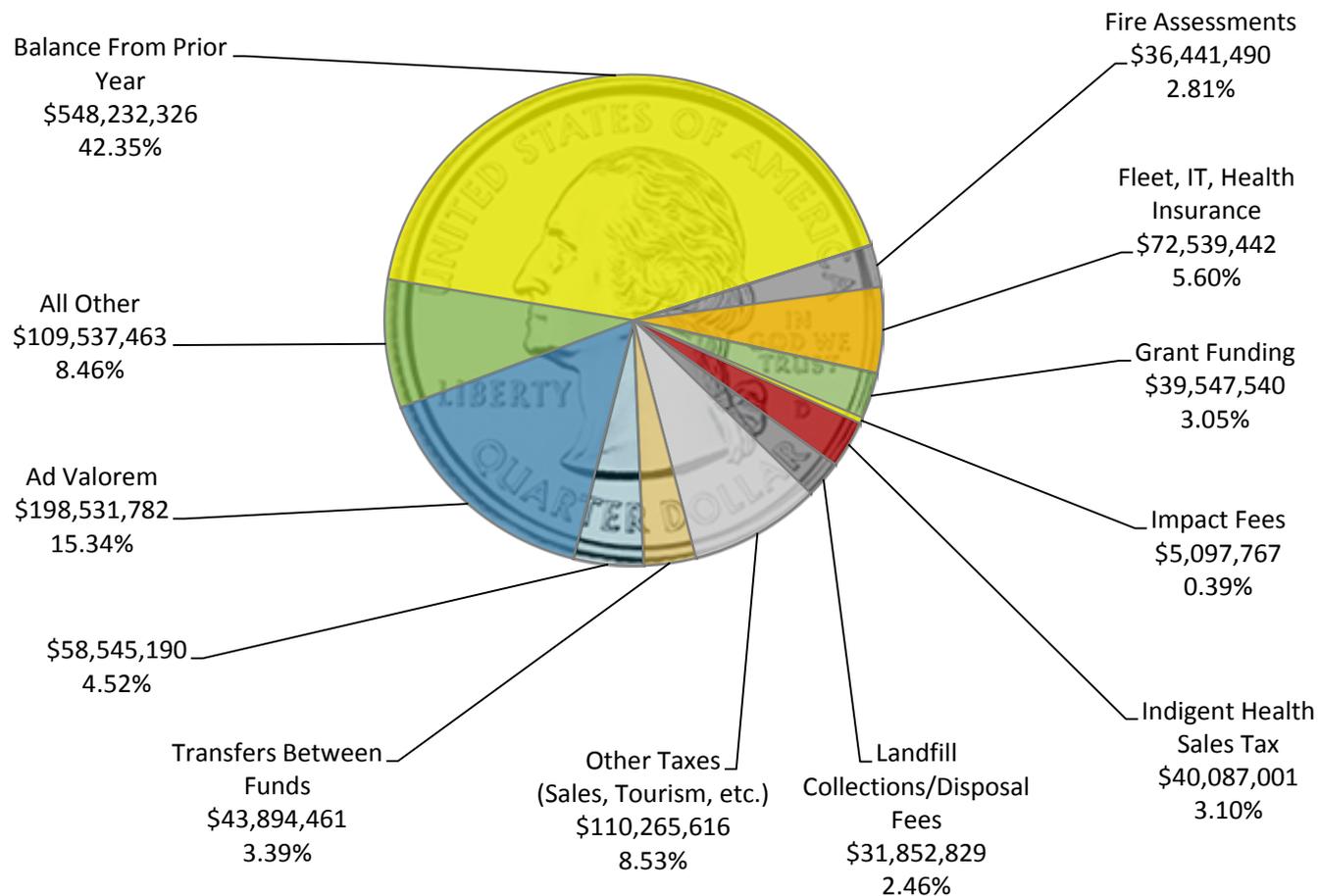
POLK COUNTY REVENUE SUMMARY

Fiscal Year 2016-2017

- 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.

Funding Source Summary

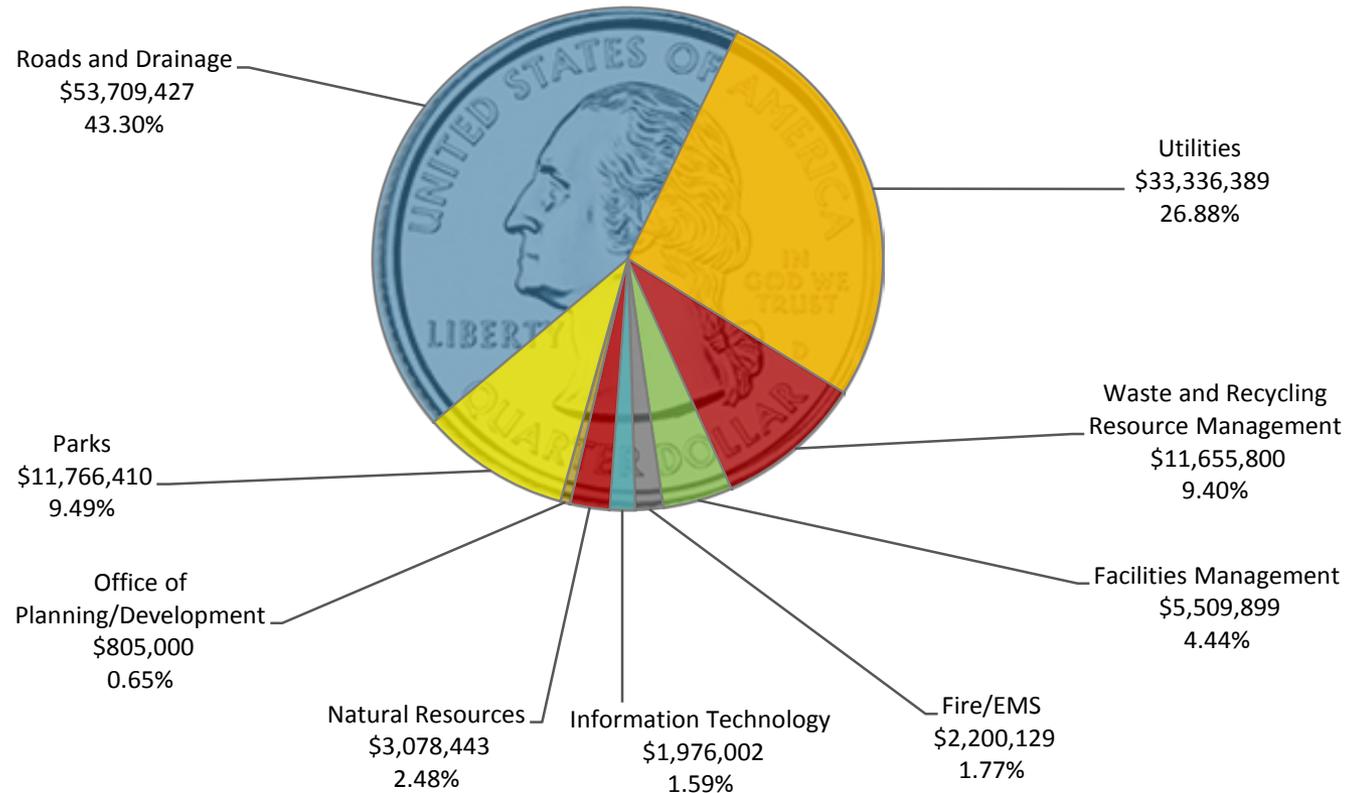
Total = \$1,294,572,907



POLK COUNTY COMMUNITY INVESTMENT PROGRAM (CIP) Fiscal Year 2016-2017

- Of Polk County's \$1.29 billion budget, \$124 million is planned for on capital projects within the community.
- This chart shows the amount funded by division.

Community Investment Project Summary Total = \$124,037,499



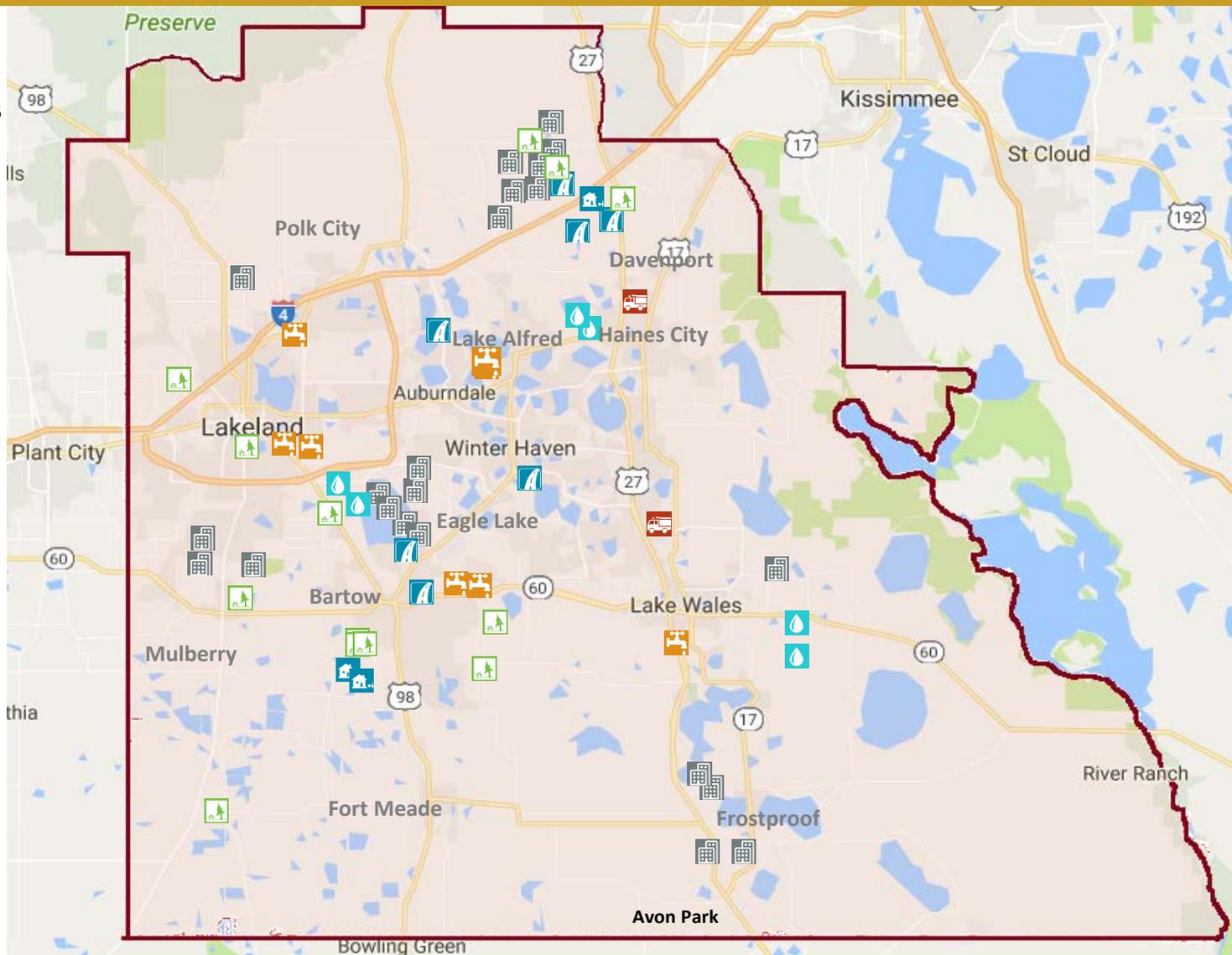
POLK COUNTY

COMMUNITY INVESTMENT PROGRAM PROJECT LOCATIONS

Fiscal Year 2016-2017

This chart shows where major capital projects are located in the County.

-  Roads
-  Parks
-  Facilities
-  Utilities
-  Natural Resources
-  Fire Rescue
-  Utilities



POLK COUNTY MANAGE FOR RESULTS AREAS Fiscal Year 2016-2017

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, 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.



OUR MISSION

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

OUR VISION

Polk County...where people excel.



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POLK COUNTY
Since 1861



Made with
Recycled material