Summary of the Adopted 2009 Budget

Submitted by the

Polk County Board of Supervisors

as of November 12, 2008

RESOLUTION ADOPTING 2009 BUDGET AND APPROVING OTHER EXPENDITURES
Resolution No. 92-08
Polk County, Wisconsin

WHEREAS, the Finance Committee has conducted department budget reviews; and

WHEREAS, a budget has been prepared for Polk County for 2009; and

WHEREAS, a public hearing regarding the 2009 budget has been held as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Polk County Board of Supervisors that the 2009 budget is approved and that the following amounts be levied against all real property located within Polk County taxable for such purposes for 2009 as follows:

1.	General County operations As set forth in the 2009 budget	$19,611,679
2.	County-aid bridge construction	$ 46,856
3.	Library Support (Act 150)	$ 490,550
	TOTAL COUNTY LEVY	$20,149,085

Effective Date: November 12, 2008

Publication and Notice: Week of October 20, 2008

Date Finance Committee Considered/Recommend: October 8, 2008 and October 22, 2008

Approved as to form: Jeffrey B. Fuge
Jeff Fuge, Corporate Counsel

Date Submitted to County Board: November 12, 2008

County Board Action: ____________ Effective: ____________

Submitted at the Recommendation of the Finance Committee:

____________ Bryan Beseler	Brian R. Masters 10/29/08 Brian Masters
____________ Gary Bergstrom	____________ Kathryn Kienholz
____________ Mick Larsen	

This Resolution was enacted by the Polk County Board of Supervisors on November 12, 2008.

____________ Dated: ____________
Bryan Beseler, Polk County Board Chairperson

Attest: Cathy Albrecht Dated: 11/14/08.
Catherine A. Albrecht, County Clerk

Additional 2009 Budget Assumptions

1) Assuming a 2% Levy Cap; Polk County's 2009 Net New Construction figure is 1.35%

2) Assuming the portion of Debt Service that is not subject to the Levy Cap will be levied separately.

3) Assuming the portion of the Library's Budget for Act 150 will be levied separately.

4) Assuming the portion of the Highway Road & Bridge Aide will be levied separately.

5) Utilizing alternative financing sources.
   a) Estimated Sale Tax Revenue and Interest Earnings of $2M and $380,000.
   b) Planned Use of General Fund Balance in the amount of $225,000

6) Lime Quarry will be solvent and transfer $200,000 to the General Fund

Additional Notes

There has been several changes in how various revenues and expenditures are accounted for the 2008 & 2009 Budgets; this makes the comparison to the 2006 & 2007 Actuals a little more difficult. We have manually adjusted the figures as closely as possible to make the comparison easier.

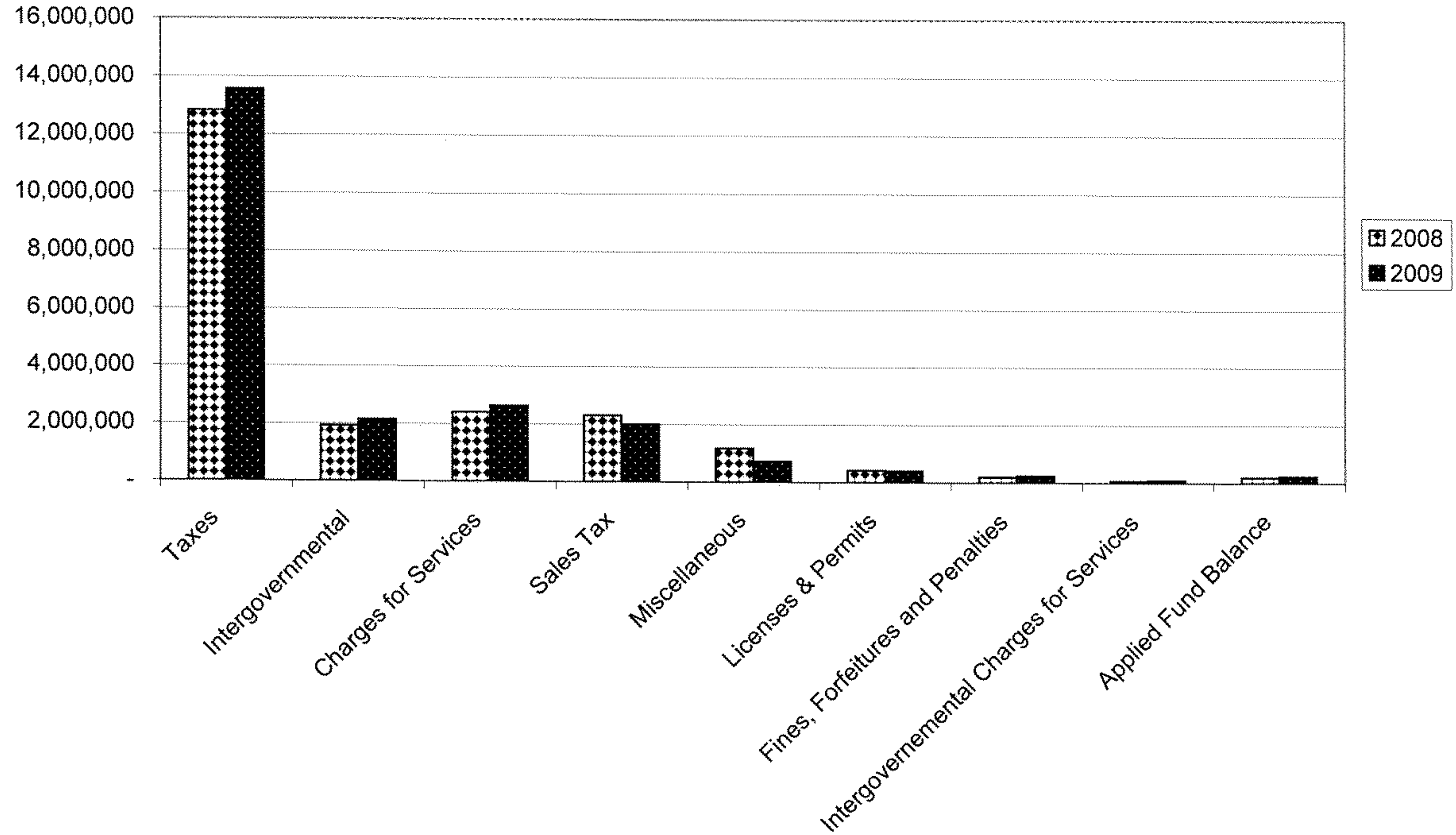
Planned Use of Fund Balance

The Finance Committee recommends the Planned Use of Fund Balance to assist with subsidizing the 2009 Budget in the following areas.

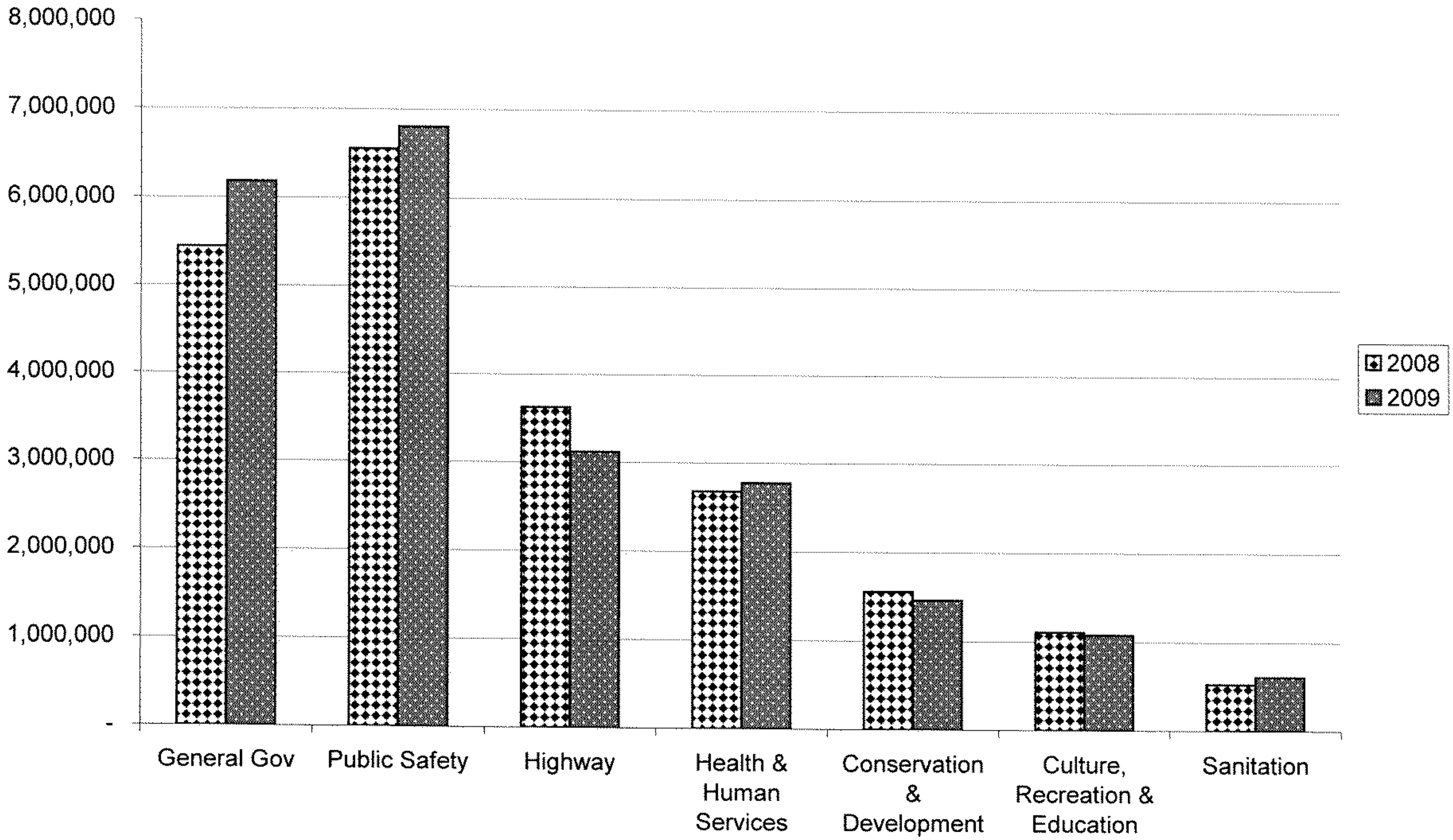
		Amounts
1)	The Department of Land Information has a Planned Use of Fund Balance in the amount of $110,750. These dollars are grant funds that were received prior to the projects starting and a now being spent to complete the projects. These funds reside in a non-lapsing account for this use and were projected to be spent over a 3 year period.	**$ 110,750**
2)	The Department of Public Health has a Planned Use of Fund Balance in the amount of $6,975. These dollars are grant funds that were received and a now being spent. These funds reside in a non-lapsing account for this purpose.	**$ 6,975**
3)	The Department of Human Services has a Planned Use of Fund Balance (Fund 211) in the amount of $150,000 in their 2009 Budget. These dollars were derived from previous years operations. Originally the dollars were allocated to Fund 211 in an effort to start building the Risk Reserve for the Managed Care Organization that is slated to open April 1, 2009. Human Services requested to use the whole balance of $450,000, but the Finance Committee is recommending $150,000 of those funds be used to off set the 2009 Budget. Mr. Kammerude notified the Finance Committee that Human Services is currently projecting a loss of $300,000 for 2008. This Fund Balance would be used to offset any losses incurred in 2008.	**$ 150,000**
4)	The Lime Quarry has Planned Use of Fund Balance in their 2009 Budget in the amount of $310,250. They plan to replace a front end loader for $200,000 and the remaining $110,250 is allocated to assisting fund their operations and a transfer to the General Fund.	**$ 310,250**
5)	The Library has a Planned Use of Fund Balance in the amount of $37,000. These dollars were derived from previous years operations; when there were staffing vacancies. These funds reside in a non-lapsing account for the purpose of assisting funding library operations.	**$ 37,000**
6)	There is Planned Use of Genreal Fund Balance in the amount of $225,000 to assist in balancing the budget.	**$ 225,000**
	Planned Use of Fund Balance	**$ 839,975**

Please note this is not taking into consideration any impact the 2008 Operations may have on the Fund Balance; positively or negatively.

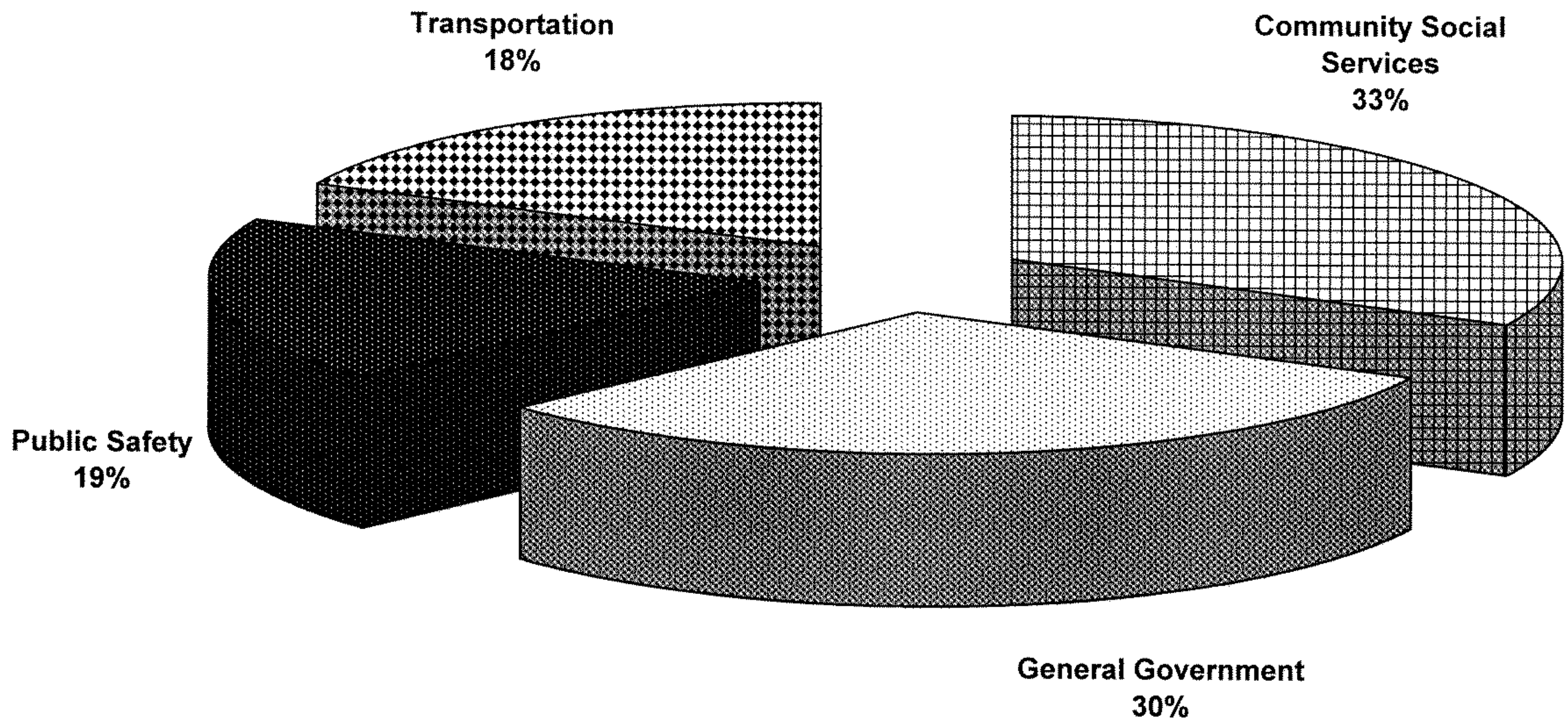
Revenue Sources
General Fund



Expenditures by Function
General Fund

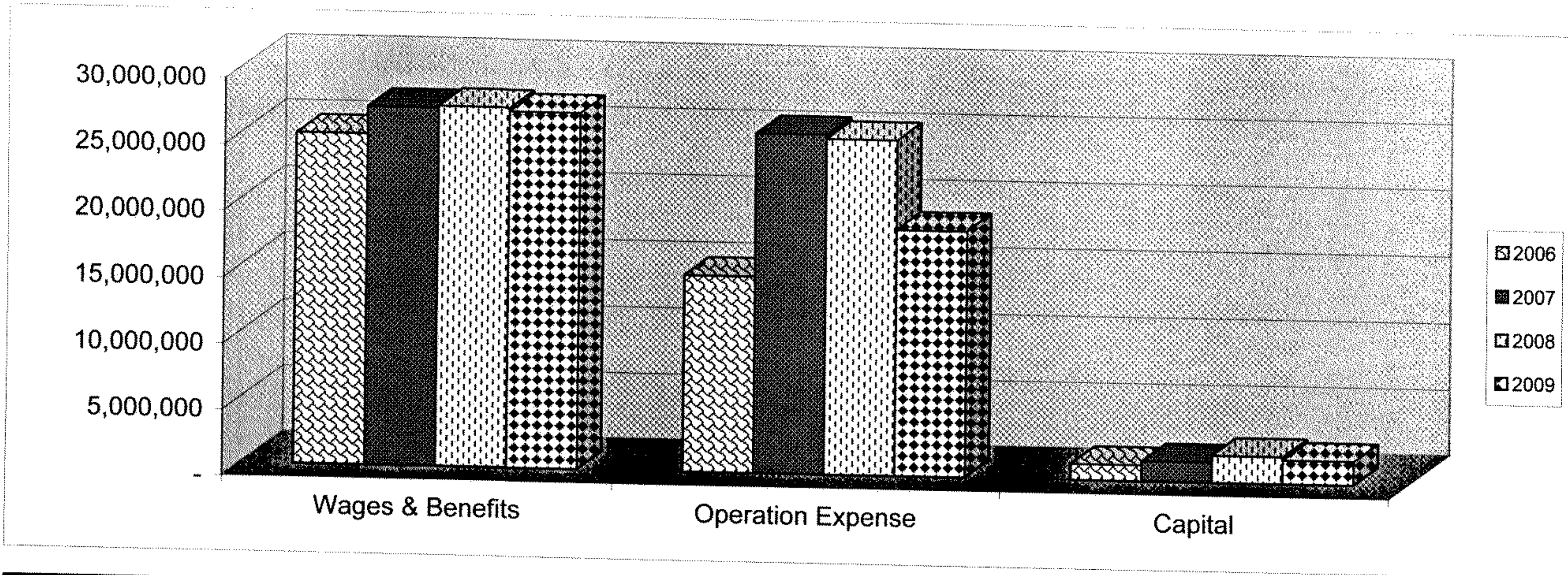


2009 Expenditures by Function



*Doesn't include Capital, Debt or the Enterprise Funds

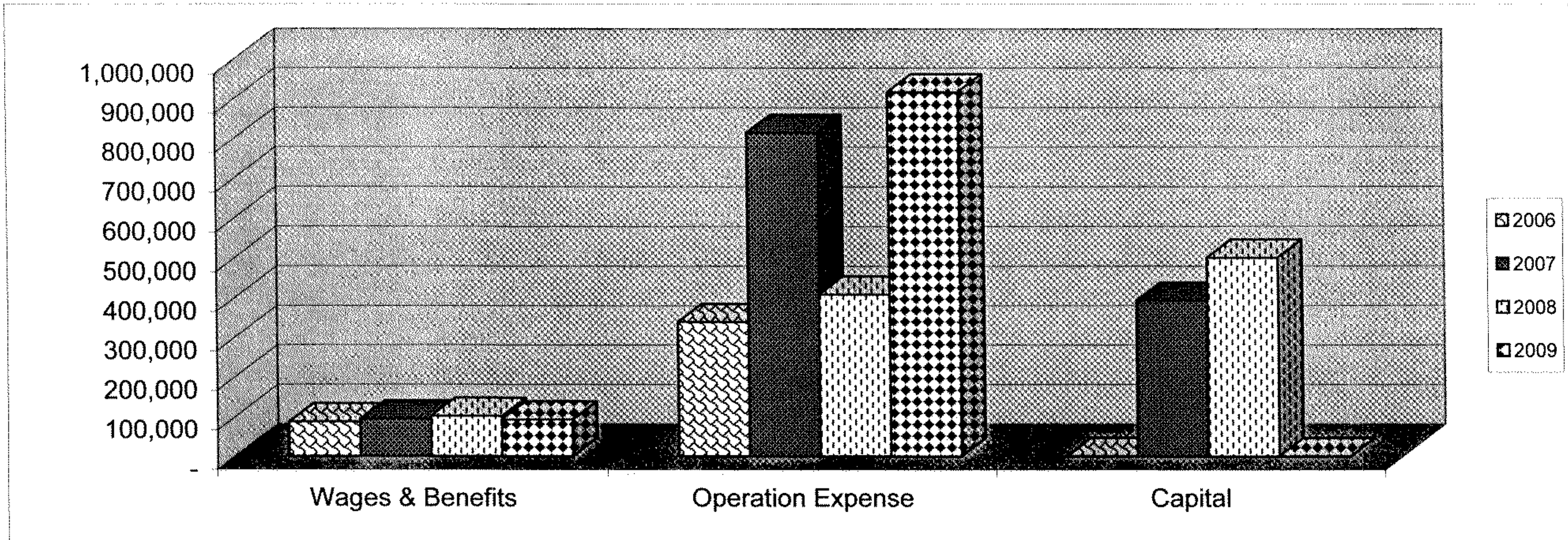
Summary



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	19,495,713	$ 21,642,344	$ 23,018,650	$ 19,754,931	$ (3,263,719)	-14.2%
Other Revenue	22,251,828	31,463,881	30,087,575	36,407,125	6,319,550	21.0%
Total Revenues	**$ 41,747,541**	**$ 53,106,225**	**$ 53,106,225**	**$ 56,162,056**	**$ 3,055,831**	**5.8%**
Wages & Benefits	24,947,637	27,044,828	27,166,675	26,892,175	274,500	1.0%
Operation Expense	14,905,628	25,653,777	25,342,250	18,603,731	6,738,519	26.6%
Capital	1,200,265	1,522,380	2,039,675	1,787,175	252,500	12.4%
Debt	2,766,003	4,216,269	5,592,575	5,722,225	(129,650)	-2.3%
Total Expenditures	**$ 43,819,533**	**$ 58,437,254**	**$ 60,141,175**	**$ 53,005,306**	**$ 7,135,869**	**11.9%**
Revenues Over (Under) Expenditures	**$ (2,071,992)**	**$ (5,331,029)**	**$ (7,034,950)**	**$ 3,156,750**	**$ (10,191,700)**	**144.9%**

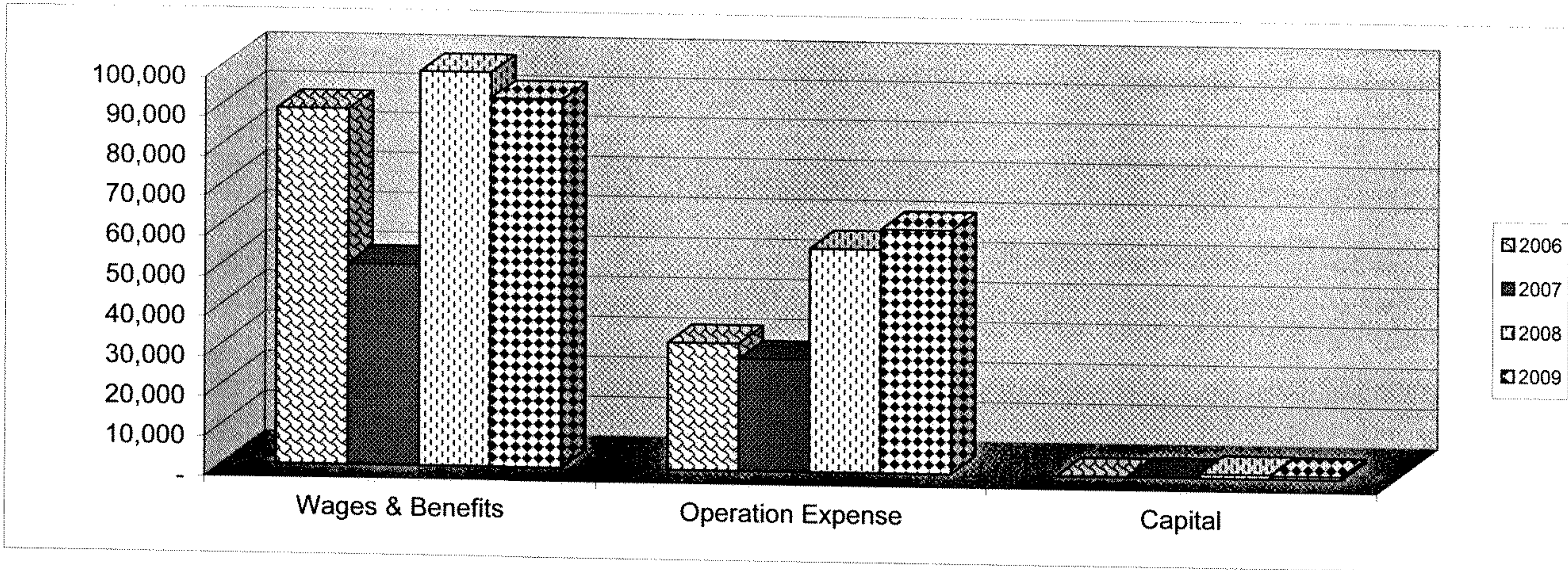
This is a distorted view as several Funds are co-mingled and inter-company transactions are included. In addition, it includes income from the Enterprise Funds and several grants. In many cases the corresponding expenditures to the grants are not recorded as they are a "wash" or a reimbursement situation and will be recorded when incurred.

County General



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 7,155,572	$ 132,625	$ (1,176,550)	$ (156,925)	$ 1,019,625	-86.7%
Other Revenue	3,971,260	10,412,045	7,780,625	10,025,575	2,244,950	28.9%
Total Revenues	**$ 11,126,832**	**$ 10,544,670**	**$ 6,604,075**	**$ 9,868,650**	**$ 3,264,575**	**49.4%**
Wages & Benefits	86,999	94,300	101,000	92,200	8,800	8.7%
Operation Expense	339,335	817,430	409,100	919,975	(510,875)	-124.9%
Capital	400	393,750	501,400	-	501,400	100.0%
Debt	-	4,116,982	5,592,575	5,722,225	(129,650)	-2.3%
Total Expenditures	**$ 426,734**	**$ 5,422,462**	**$ 6,604,075**	**$ 6,734,400**	**$ (130,325)**	**-2.0%**
Revenues Over (Under) Expenditures	**$ 10,700,098**	**$ 5,122,208**	**$ -**	**$ 3,134,250**	**$ (3,134,250)**	**0.0%**

County Board



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 120,760	$ 135,950	$ 155,550	$ 153,825	$ (1,725)	-1.1%
Other Revenue	-	-	-	-	-	0.0%
Total Revenues	**$ 120,760**	**$ 135,950**	**$ 155,550**	**$ 153,825**	**$ (1,725)**	**-1.1%**
Wages & Benefits	88,893	50,177	98,700	92,200	6,500	6.6%
Operation Expense	31,867	28,044	55,850	60,875	(5,025)	-9.0%
Capital	-	229	1,000	750	250	25.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 120,760**	**$ 78,450**	**$ 155,550**	**$ 153,825**	**$ 1,725**	**1.1%**
Revenues Over (Under) Expenditures	**$ -**	**$ 57,500**	**$ -**	**$ -**	**$ -**	**0.0%**

Aging

Mission

The mission of the Polk County Aging Department is to provide information, direct services, links to other services, and advocacy to enable older people to live as independently as possible.

Accomplishments

1) Completing our 30th year providing services to Polk County Seniors.

2) Provided service in Medicare Part D via the Benefit Specialist program.

3) The Aging Programs bookkeeper served as an AARP Tax Aide to provide county wide tax service to low income individuals and acted as a resource for tax questions.

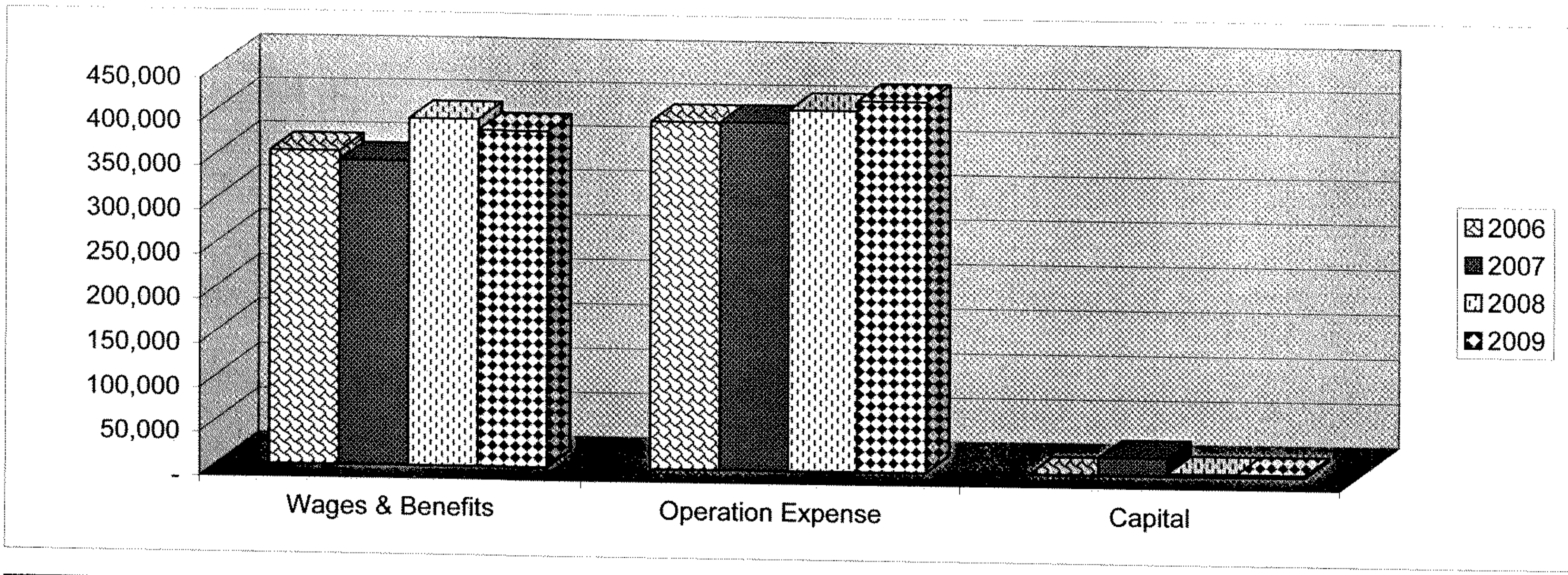
Goals

1) Continue on the planning path for development of an Aging and Disability Resource Center for Polk County.

2) Train the staff support individual as a Powerful Tools for Caregivers leader to continue the Powerful Tools program through the Aging Programs Office.

3) Enhance the department foundation with the new staff to continue to provide top quality services for the Seniors of Polk County.

Aging



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 150,110	$ 141,425	$ 160,125	$ 117,450	$ (42,675)	-26.7%
Other Revenue	641,804	644,313	640,175	682,000	41,825	6.5%
Total Revenues	**$ 791,914**	**$ 785,738**	**$ 800,300**	**$ 799,450**	**$ (850)**	**-0.1%**
Wages & Benefits	353,226	342,438	391,125	378,750	12,375	3.2%
Operation Expense	391,995	392,259	406,625	418,125	(11,500)	-2.8%
Capital	-	19,905	2,550	2,575	(25)	-1.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 745,221**	**$ 754,602**	**$ 800,300**	**$ 799,450**	**$ 850**	**0.1%**
Revenues Over (Under) Expenditures	**$ 46,693**	**$ 31,136**	**$ -**	**$ -**	**$ -**	**0.0%**

Clerk of Circuit Court

Mission

Dedicated to providing the highest quality of professional, courteous, timely, efficient, and knowledgeable customer service to all who utilize the Clerk of Circuit Court Office.

Accomplishments

1) 2007 Receipts: $2,476,203.26 in filing fees, fines, forfeitures, restitution, attorney & GAL fees, etc.

2) Using standard forms developed by state for Name Change

3) Completed Pro-Se training with all Polk County Librarians.

4) First Juvenile Audit done by State in June - passed with an excellent review

5) Trained in a new clerk in the Criminal Division - who now works on her own with minimal help.

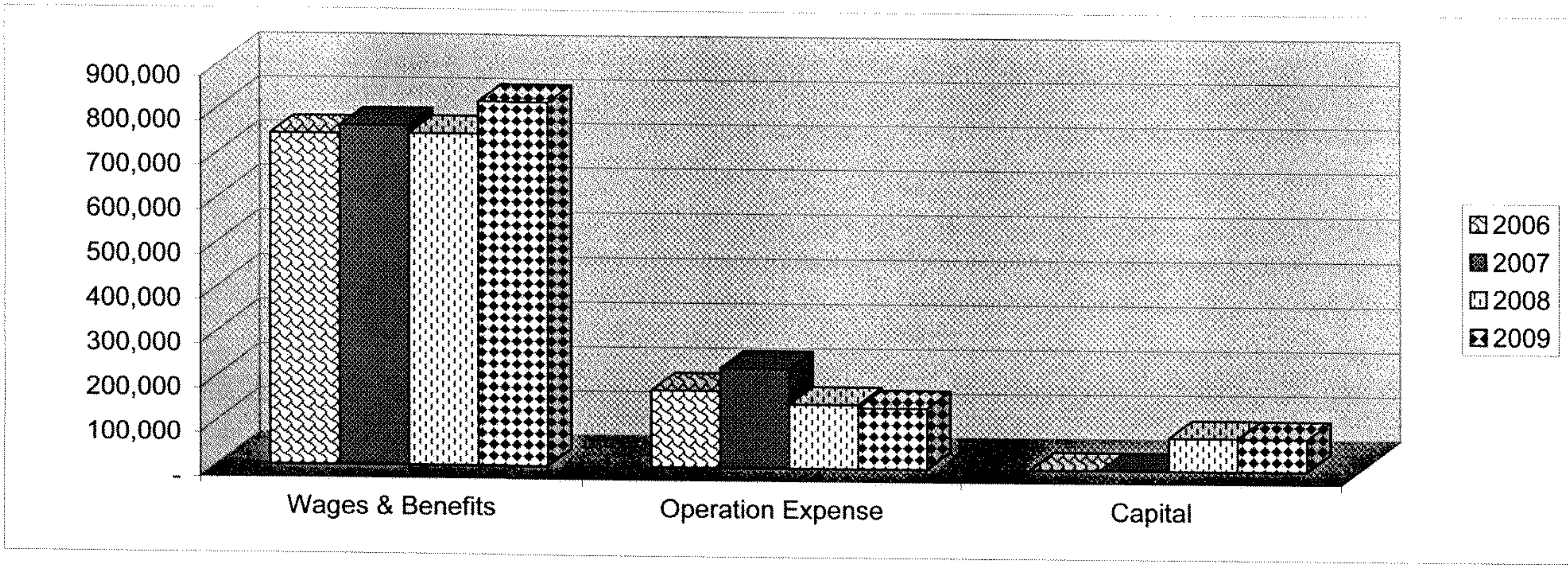
6) Able to somewhat maintain the increasing workload with the help of two seasoned temps and a lot of unpaid OT by my Chief Deputy Dianne Chapman & myself.

Goals

1) CCAP is still working on implementing payment of fines, forfeitures, filing fees, restitution, attorney and GAL fees, etc by credit cards. Goal is to have all counties that want the option to be up and going in 2008.

2) Redo/Enhance Clerk of Circuit Court website.

Clerk of Circuit Court



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 292,843	$ 327,350	$ 326,825	$ 239,375	$ (87,450)	-26.8%
Other Revenue	624,289	742,478	636,500	789,000	152,500	24.0%
Total Revenues	**$ 917,132**	**$ 1,069,828**	**$ 963,325**	**$ 1,028,375**	**$ 65,050**	**6.8%**
Wages & Benefits	743,568	762,177	745,025	818,075	(73,050)	-9.8%
Operation Expense	173,564	224,008	144,000	137,100	6,900	4.8%
Capital	-	38	74,300	73,200	1,100	1.5%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 917,132**	**$ 986,223**	**$ 963,325**	**$ 1,028,375**	**$ (65,050)**	**-6.8%**
Revenues Over (Under) Expenditures	**$ -**	**$ 83,605**	**$ -**	**$ -**	**$ -**	**0.0%**

Corporation Counsel

Corporation Counsel Division

Mission

The Office of the Corporation Counsel provides legal counsel for the Polk County Board of Supervisors, its committees, agencies, departments, elected and appointed officials. The Corporation Counsel office examines and reports liability for all claims filed against the County; drafts resolutions, ordinances, contracts and other necessary legal documents, prepares legal opinions and prosecutes and defends civil matters affecting the County. The Office of the Corporation Counsel is dedicated to providing the highest quality legal counsel and representation at the most effective cost to County government. Its mission cannot be accomplished without expert assistance from staff as well as the departments involved, and the County Board as a whole.

Goals

1) Bring forward to the County Board for consideration and passage amendments to the Polk County Records Retention Ordinance;

2) Collaborate with County offices and departments to develop public records policy and procedure for responding to public records request; develop and training for county records custodians.

3) Consistent with the County's Strategic Planning, develop and bring forward to the County Board for consideration and adoption the County's Code of Ordinances.

Child Support Agency

Mission

The Polk County Corporation Counsel also serves as administrator of the County Child Support Program. It is the mission of the Polk County Child Support Agency: "To promote the wellbeing of children through the establishment and enforcement of court-ordered child support and medical support obligations." The Polk County Child Support Agency operates pursuant to Federal and State mandates toward achieving this mission. The Polk County Child Support Agency provides services to those parents and legal custodians of children who apply for agency services or those parents and legal custodians of children who apply for and receive State of Wisconsin public assistance.

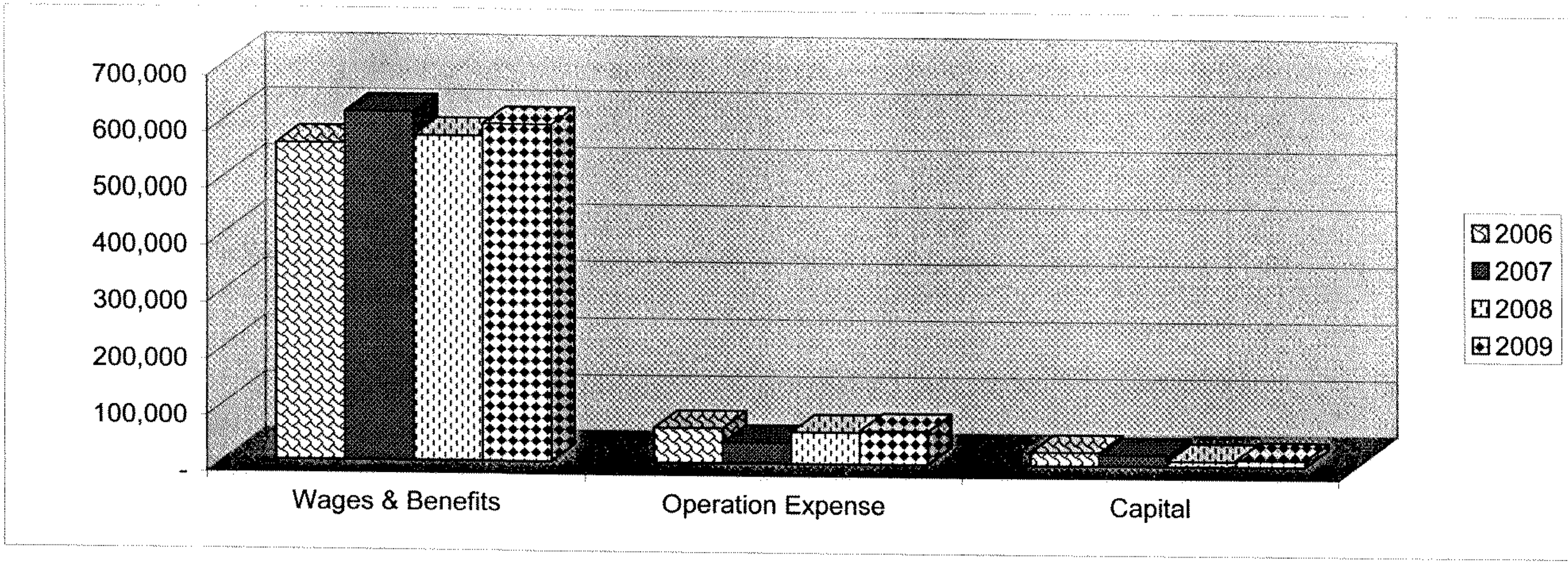
Goals

1) Make adjustments to the county's child support program to maintain and increase efficiencies so as to meet additional federal and state mandates anticipated for 2009;

2) Maintain self-sufficient funding levels through strong program budget management in an atmosphere of ever changing congressional and legislative priorities.

3) Optical Imaging - Continue to pursue clean-up and imaging of closed case files and, as appropriate implement paperless office.

Corporate Counsel



Description	**2006 Actuals**	**2007 Actuals**	**2008 Adopted**	**2009 Purposed**	**Inc. (Dec.) 2008-2009**	**Change %**
Tax Levy	$ 159,521	$ 173,550	$ 154,625	$ 154,450	$ (175)	-0.1%
Other Revenue	484,324	454,241	483,750	466,025	(17,725)	-3.7%
Total Revenues	**$ 643,845**	**$ 627,791**	**$ 638,375**	**$ 620,475**	**$ (17,900)**	**-2.8%**
Wages & Benefits	558,727	615,302	573,500	594,850	(21,350)	-3.7%
Operation Expense	61,534	36,256	55,975	58,750	(2,775)	-5.0%
Capital	23,584	18,505	8,900	11,525	(2,625)	-29.5%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 643,845**	**$ 670,063**	**$ 638,375**	**$ 665,125**	**$ (26,750)**	**-4.2%**
Revenues Over (Under) Expenditures	**$ -**	**$ (42,272)**	**$ -**	**$ (44,650)**	**$ 44,650**	**0.0%**

County Clerk

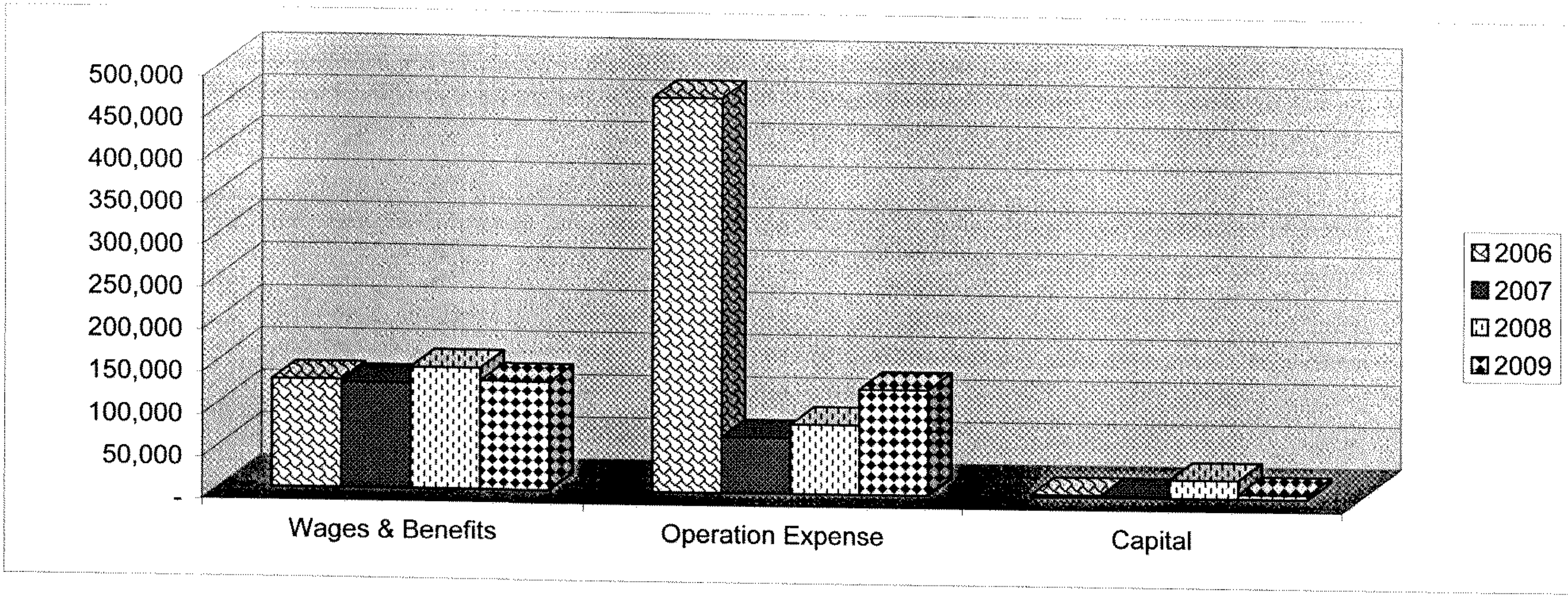
Mission

To provide courteous, prompt, efficient and cost-effective service to the public beyond the aspects of the duties given to the County Clerk through the Wisconsin State Statutes and the policies and ordinances set forth by the Polk County Board. As public servants, we will provide a welcome and pleasant environment to all customers seeking the services of this office.

Goals

1) To have a smooth transition and comprehensive learning throughout the year with new personnel so as to continue to serve the public and employees of Polk County in a courteous, prompt, efficient and cost effective manner.

County Clerk



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 104,868	$ 136,025	$ 172,100	$ 173,175	$ 1,075	0.6%
Other Revenue	491,332	78,352	53,900	84,100	30,200	56.0%
Total Revenues	**$ 596,200**	**$ 214,377**	**$ 226,000**	**$ 257,275**	**$ 31,275**	**13.8%**
Wages & Benefits	127,324	124,123	142,800	127,775	15,025	10.5%
Operation Expense	466,318	65,771	81,750	124,250	(42,500)	-52.0%
Capital	2,558	2,213	21,450	5,250	16,200	75.5%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 596,200**	**$ 192,107**	**$ 246,000**	**$ 257,275**	**$ (11,275)**	**-4.6%**
Revenues Over (Under) Expenditures	**$ -**	**$ 22,270**	**$ (20,000)**	**$ -**	**$ (20,000)**	**100.0%**

County Forest

Mission

Natural resources, such as those provided by the Polk County Forest, are the base for addressing the ecological and socioeconomic needs of society. The mission of the Polk County Forest is to manage, conserve and protect these resources on a sustainable basis for present and future generations.

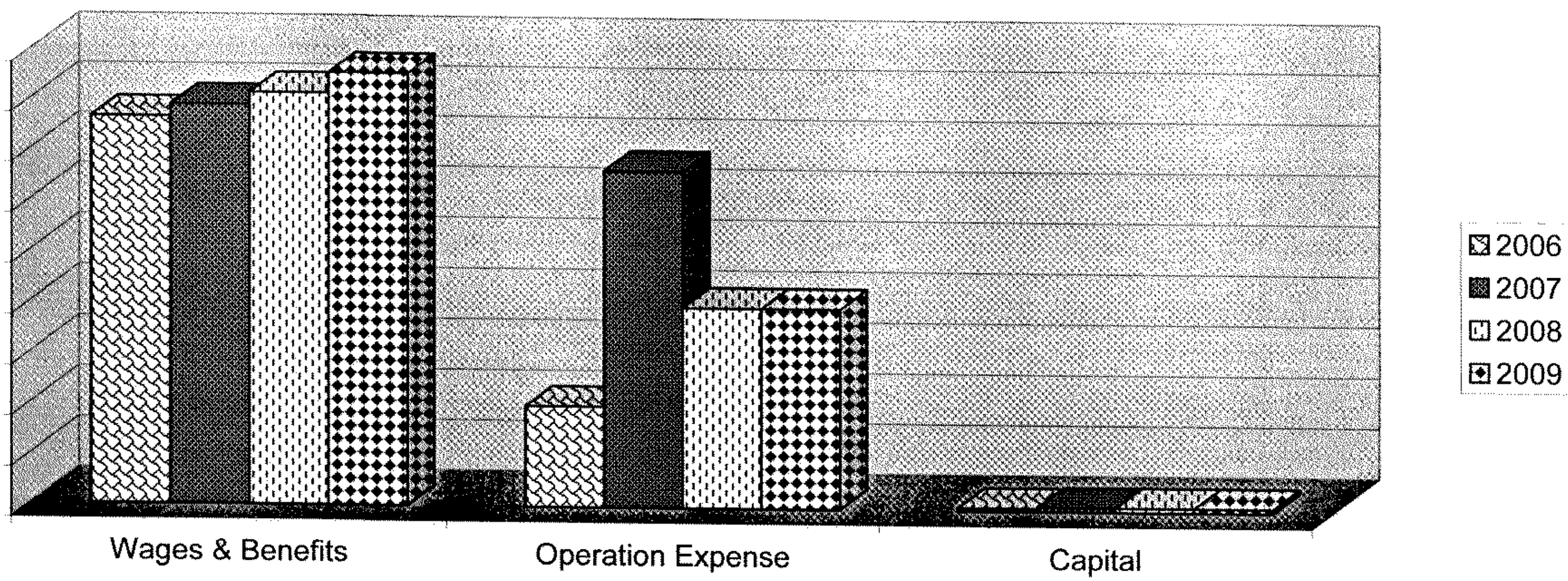
Accomplishments

By the end of 2008 the County Forest will have added roughly $140,000 to the County's General Fund, and we will have set up close to the annual allowable harvest acres.

Goals

The harvest goals for 2009 will be roughly the same as for 2009. The timber markets have taken a significant down turn and the 2009 and 2010 revenues will probably reflect this market down turn.

County Forest



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ -	$ (147,750)	$ -	$ -	$ -	0.0%
Other Revenue	280,506	342,309	163,250	143,675	(19,575)	-12.0%
Total Revenues	**$ 280,506**	**$ 194,559**	**$ 163,250**	**$ 143,675**	**$ (19,575)**	**-12.0%**
Wages & Benefits	38,233	39,483	40,700	42,750	(2,050)	-5.0%
Operation Expense	9,964	33,259	19,800	19,800	-	0.0%
Capital	300	400	400	400	-	0.0%
Debt	-	99,287	-	-	-	0.0%
Total Expenditures	**$ 48,497**	**$ 172,429**	**$ 60,900**	**$ 62,950**	**$ (2,050)**	**-3.4%**
Revenues Over (Under) Expenditures	**$ 232,009**	**$ 22,130**	**$ 102,350**	**$ 80,725**	**$ 21,625**	**21.1%**

County Treasurer

Mission

The mission of the Polk County Treasurer's Office is to assist customers in the most efficient and complete manner in accordance with state statutes and county policy.

2008 Goals

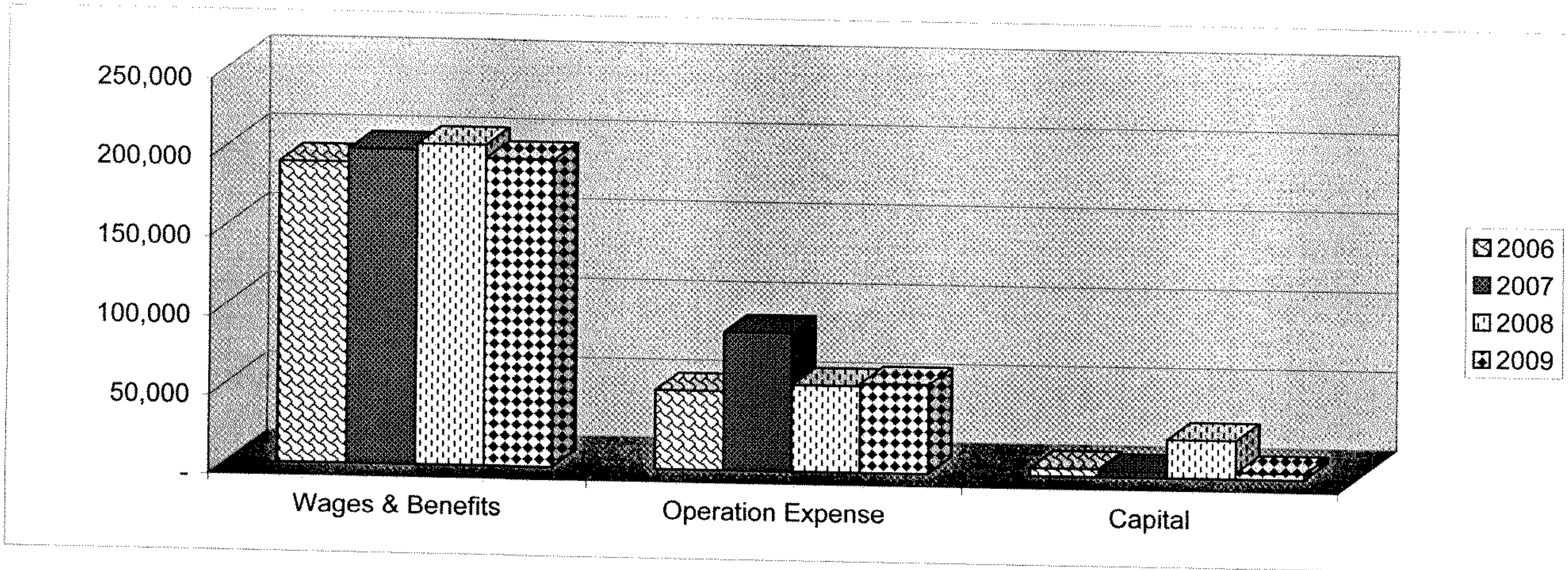
1) To have all 36 municipalities use the county recommended municipal tax program for January collections. Also to encourage the municipalities to download the information to us on a weekly basis so that we have the most current payment information available to the public.

2) To continue to explore options to allow us to serve our customer base -- both external and internal in the most efficient and effective manner -- using modern accounting and business practices.

2009 Goals

1) To continue to explore options to allow us to serve our customer base -- both external and internal in the most efficient and effective manner -- using modern accounting and business practices.

County Treasurer



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ -	$ (496,125)	$ 213,000	$ 185,875	$ (27,125)	-12.7%
Other Revenue	894,556	925,034	48,225	68,100	19,875	41.2%
Total Revenues	**$ 894,556**	**$ 428,909**	**$ 261,225**	**$ 253,975**	**$ (7,250)**	**-2.8%**
Wages & Benefits	190,110	198,548	202,350	193,900	8,450	4.2%
Operation Expense	50,052	87,664	54,675	56,275	(1,600)	-2.9%
Capital	5,043	3,554	24,200	3,800	20,400	84.3%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 245,205**	**$ 289,766**	**$ 281,225**	**$ 253,975**	**$ 27,250**	**9.7%**
Revenues Over (Under) Expenditures	**$ 649,351**	**$ 139,143**	**$ (20,000)**	**$ -**	**$ (20,000)**	**100.0%**

Department of Administration

Mission

Our mission is to provide current, comprehensive, and accurate information about the financial position of the county and the various components, while safe guarding the County's assets.

Accomplishments

1) Provided User friendly financial reports for the Finance Committee and County Board members.

2) Implemented a employee Procurement Card program.

3) Updated and Created various Financial Policies with the guidance of the Finance Committee.

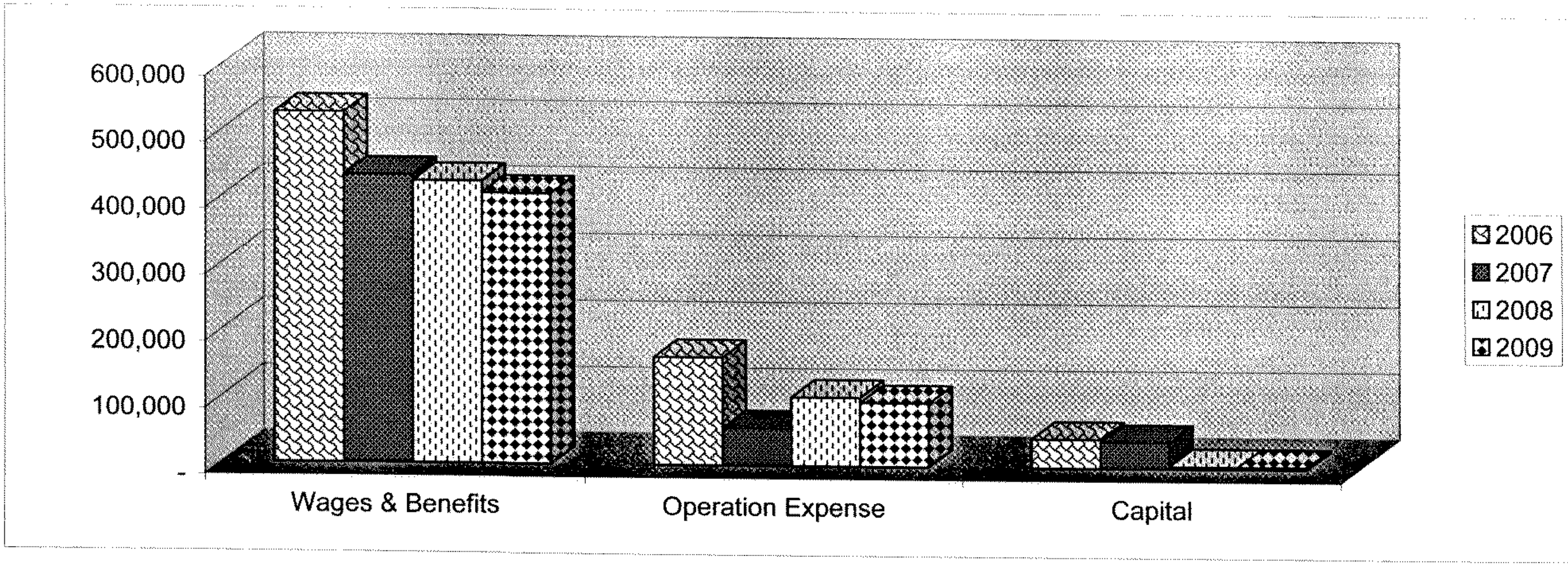
Goals

1) Develop a 5 to 7 year plan with the Highway Committee, Highway Commissioner, Finance Committee, Property Committee, and Facility Director to construct a Public Works Campus for Polk County.

2) Continue to work with the various Departments and Committees to develop a 5 year Capital Improvement Plan and possible funding scenarios.

3) Work with the various Departments and Committees to develop a 2 year Budget Model.

Department of Administration



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 732,955	$ 513,100	$ 531,200	$ 506,125	$ (25,075)	-4.7%
Other Revenue	424	16,225	-	-	-	0.0%
Total Revenues	**$ 733,379**	**$ 529,325**	**$ 531,200**	**$ 506,125**	**$ (25,075)**	**-4.7%**
Wages & Benefits	527,318	433,123	424,150	406,725	17,425	4.1%
Operation Expense	162,573	56,231	103,800	96,050	7,750	7.5%
Capital	43,488	39,419	3,250	3,350	(100)	-3.1%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 733,379**	**$ 528,773**	**$ 531,200**	**506,125**	**$ 25,075**	**4.7%**
Revenues Over (Under) Expenditures	**$ -**	**$ 552**	**$ -**	**$ -**	**$ -**	**0.0%**

District Attorney

Mission

The mission of the Polk County District Attorney's Office is to administer justice while delivering high quality public service to all citizens in an effective, professional, and efficient manner.

District Attorney Daniel P. Steffen is the chief law enforcement officer in Polk County. In this capacity, the District Attorney and his staff work with the Polk County Sheriff's Department, the Wisconsin State Patrol, the Department of Natural Resources, and all other local law enforcement agencies to ensure effective, efficient and uniform enforcement of the criminal laws and the administration of criminal justice throughout the county.

The Polk County District Attorney's Office is committed to strengthening law enforcement's relations with the public; enhancing the quality of life for the citizens of Polk County; and ensuring that crime victims are treated with sensitivity, fairness, compassion and respect.

Accomplishments

In conjunction with the Courts, implemented protective time from the court calendar in order for the DA/ADA to meet with:

- Pro-se defendants to negotiate and settle pending criminal cases in a more timely and efficient manner.

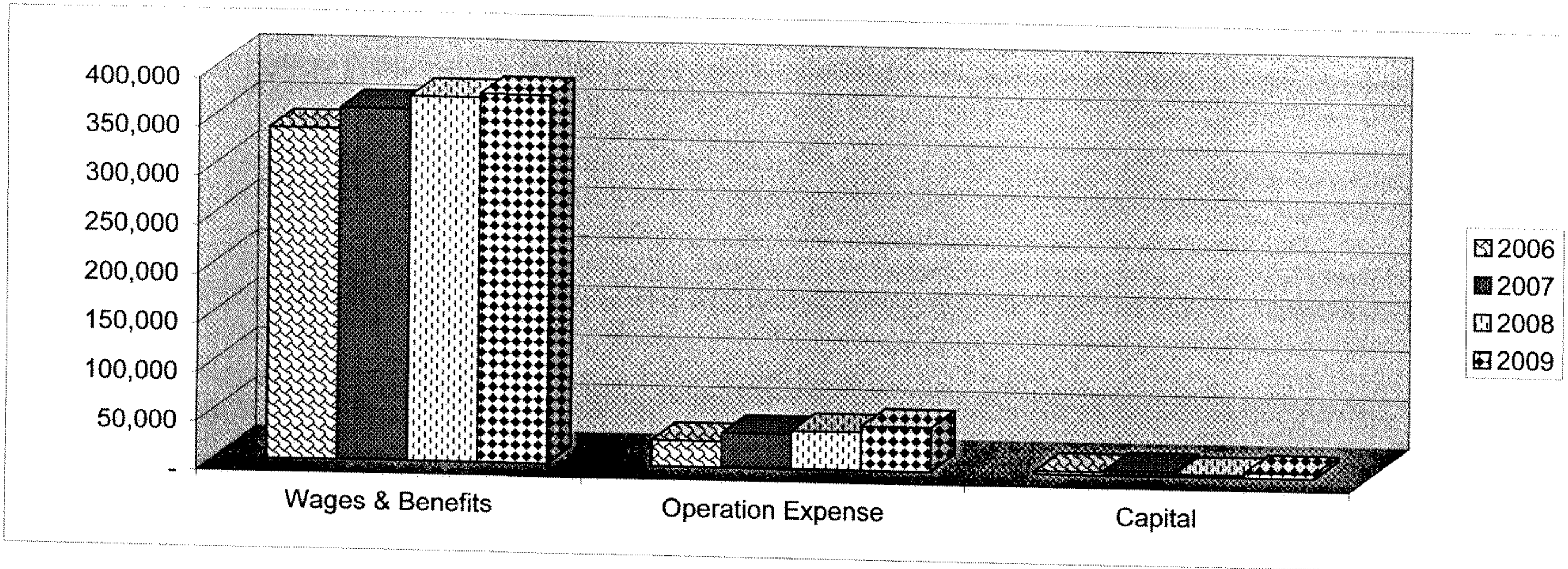
- Defense attorneys on Friday afternoons to negotiated and settle pending criminal cases in a more timely and efficient manner.

Secured a ten-hour position of Bookkeeper with the DA's office in order to effectively utilize legal assistant's time.

Goals

1) Continue to lobby for an additional Assistant District Attorney.
2) Continue to lobby with Justice Center Security Committee for Justice Center Security Officer.
3) To complete and submit timely grant applications to help off set County tax dollars.
4) Implementation of Restitution Surcharge ss. 973.06(1)(g) - (10% surcharge of restitution ordered under ss. 973.20), payable to County Treasurer for us by Polk County.
5) Implement seizure of property used in the commission of crimes.
6) Implement forfeitures of bonds in criminal cases.
7) Continue to research the implementation of Restorative Justice Program.
8) Continue to research the implementation of Polk County Drug Court.

District Attorney



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 341,955	$ 344,600	$ 360,650	$ 360,825	$ 175	0.0%
Other Revenue	25,347	64,272	52,000	64,300	12,300	23.7%
Total Revenues	**$ 367,302**	**$ 408,872**	**$ 412,650**	**$ 425,125**	**$ 12,475**	**3.0%**
Wages & Benefits	337,040	358,222	371,475	375,225	(3,750)	-1.0%
Operation Expense	26,907	35,597	38,875	44,850	(5,975)	-15.4%
Capital	3,355	5,120	2,300	5,050	(2,750)	-119.6%
Debt	-	-		-	-	0.0%
Total Expenditures	**$ 367,302**	**$ 398,939**	**$ 412,650**	**$ 425,125**	**$ (12,475)**	**-3.0%**
Revenues Over (Under) Expenditures	**$ -**	**$ 9,933**	**$ -**	**$ -**	**$ -**	**0.0%**

Employee Relations

Mission

The mission of the Polk County Employee Relations Department is to provide employee services in the areas of recruitment, compensation and benefits, safety, education and training, employee wellness, performance standards and appraisals; and to provide these services in a fair, logical and expeditious manner.

Goals

1) To enhance County employee wellness program to improve workplace health and productivity; realize a savings goal of 3% in health insurance claims and reduce absenteeism attributable to wellness program.

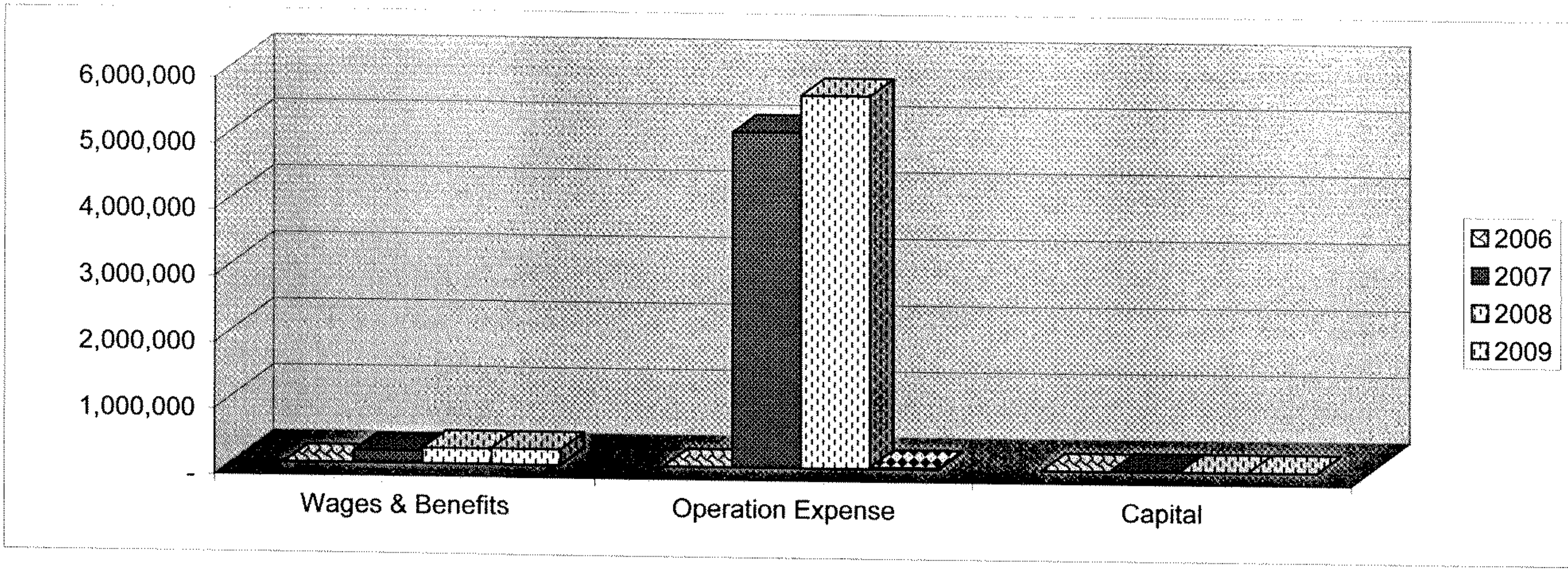
2) To revise the employee performance appraisal system, tailoring the program for appraisal at each level from line staff to governing board and across all positions.

3) To expand ABRA's capabilities in HRIS process in automation Work Comp reporting and performance tracking and assist in implementation of a County-wide time and attendance system by 2010.

4) To complete phase two of the County's new employee and management orientation system, focusing on basic orientation processes and tailoring to the individual departments and divisions within departments.

5) To complete negotiations for all union contracts commencing in 2009 by January 31, 2009.

Employee Relations



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	-	207,125	$ 251,075	257,650	6,575	2.6%
Other Revenue	-	5,474,549	4,955,200	-	(4,955,200)	-100.0%
Total Revenues	**$ -**	**$ 5,681,674**	**$ 5,206,275**	**$ 257,650**	**$ (4,948,625)**	**-95.1%**
Wages & Benefits	-	178,848	229,875	235,850	(5,975)	-2.6%
Operation Expense	-	5,053,874	5,618,550	18,950	5,599,600	99.7%
Capital	-	7,700	2,850	2,850	-	0.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ -**	**$ 5,240,422**	**$ 5,851,275**	**$ 257,650**	**$ 5,593,625**	**95.6%**
Revenues Over (Under) Expenditures	**$ -**	**$ 441,252**	**$ (645,000)**	**$ -**	**$ (645,000)**	**100.0%**

****** Health Insurance Premiums have not been set to date.***

Extension

Mission

The mission of the University of Wisconsin Extension Polk County Office is to extend the knowledge and resources of the University of Wisconsin to people where they live and work.

Goals

UW Extension Polk County Program Areas -All programs work cooperatively to address public outreach education issues. Office goals are:

1) **Agriculture and Natural Resources:** Teach sustainable farming practices and farm safety; provide resources and expertise for farmstead planning and modernization; help producers and agri-businesses with farm financial analysis and improve profitability.

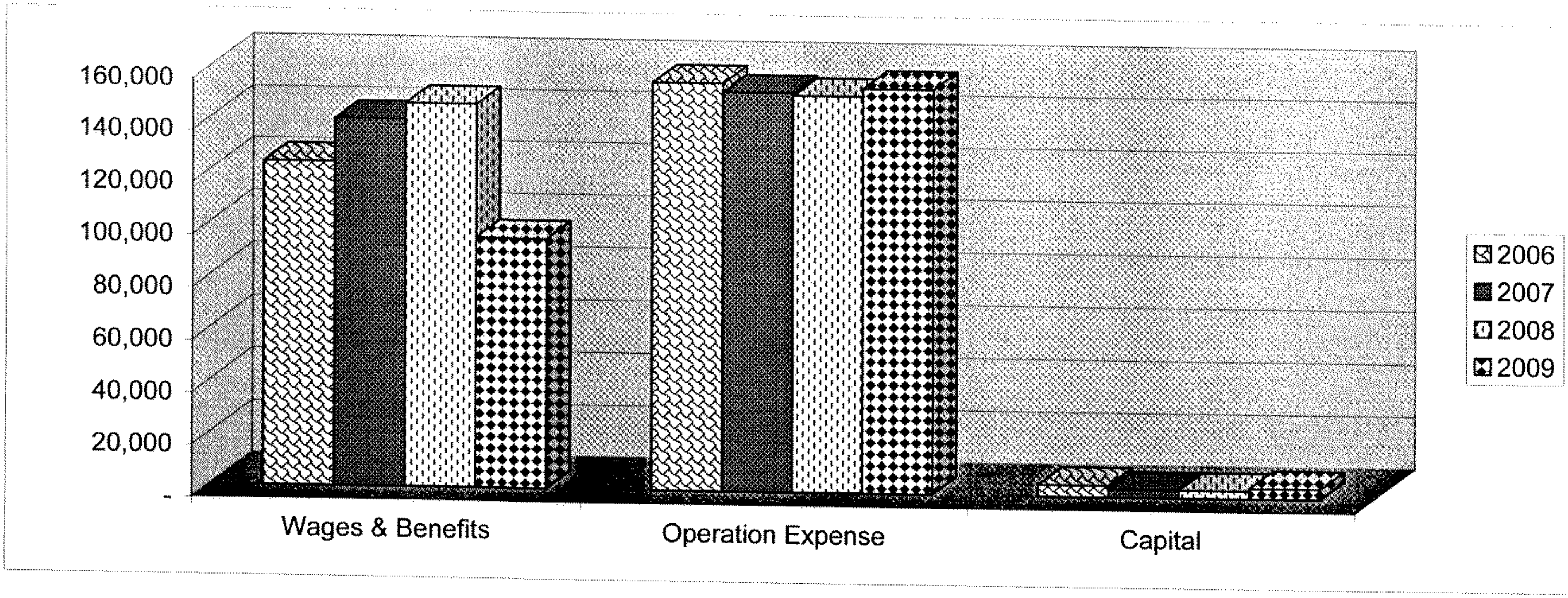
2) **Home and Commercial Horticulture:** Provide environmental awareness in the yard and garden; train Master Gardeners and diagnose plant, insect and disease problems.

3) **4-H, Youth Development:** Provide experiences that allow youth to explore careers and develop workplace skills; activities that teach science, engineering, technology, nutrition, and environmental awareness; community-service projects that build planning and leadership skills while helping foster awareness and helping other.

4) **Family Living:** Help children, parents and individuals make healthy choices about diet and exercise; teach families and older adults how to manage money and other resources; hold workshops on child development and prevention of child abuse and neglect.

5) **Community, Natural Resource and Economic Development:** Bring services that facilitate collaboration, local leadership development and community-based problem solving; provide educational resources for civic engagement and partnerships in local government decision-making; enhance local economic health, business development, stable employment and quality of life.

Extension



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 249,106	$ 273,825	$ 300,400	$ 253,450	$ (46,950)	-15.6%
Other Revenue	34,479	15,770	-	-	-	0.0%
Total Revenues	**$ 283,585**	**$ 289,595**	**$ 300,400**	**$ 253,450**	**$ (46,950)**	**-15.6%**
Wages & Benefits	123,435	140,012	146,225	95,075	51,150	35.0%
Operation Expense	155,790	152,440	151,375	154,525	(3,150)	-2.1%
Capital	4,360	2,900	2,800	3,850	(1,050)	-37.5%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 283,585**	**$ 295,352**	**$ 300,400**	**$ 253,450**	**$ 46,950**	**15.6%**
Revenues Over (Under) Expenditures	**$ -**	**$ (5,757)**	**$ -**	**$ -**	**$ -**	**0.0%**

Family Court Commissioner

Mission

As a judicial officer, to perform the duties assigned by the Circuit Judges pursuant to Chapters 757 and 767 of the Wisconsin Statues.

Accomplishments

1) Performing my duties to the satisfaction of the Circuit Judges of Polk County for over 25 years.

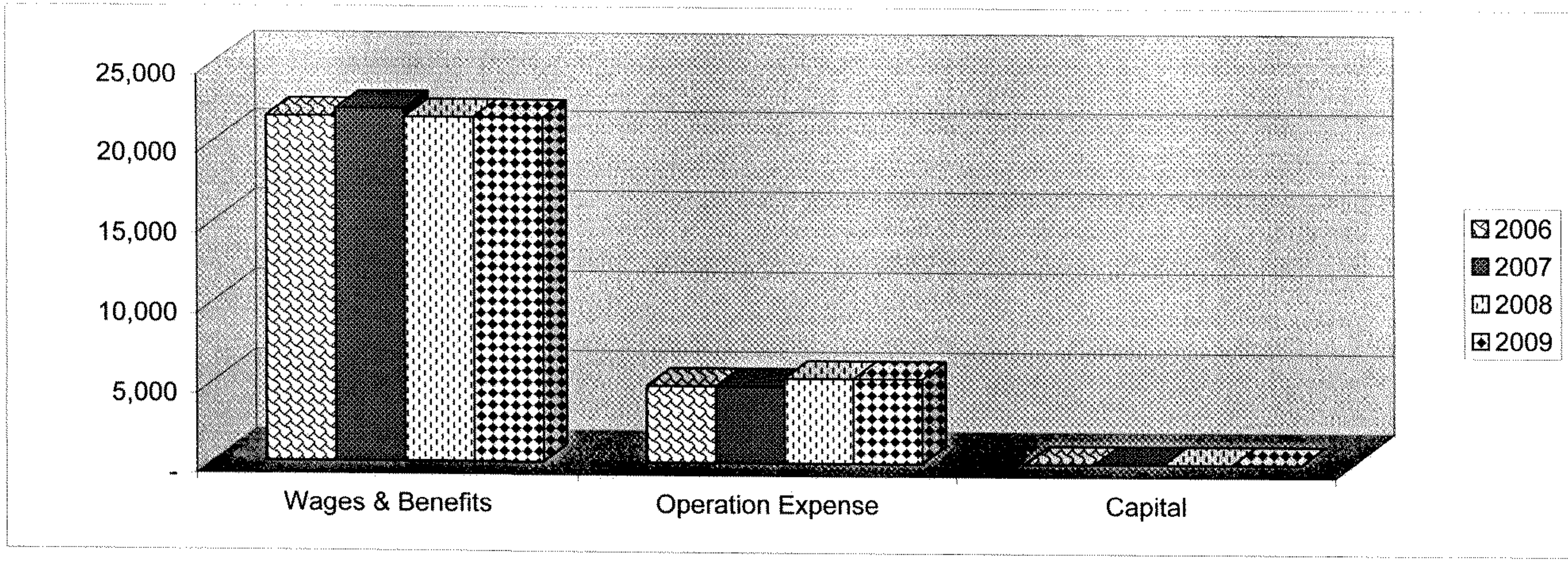
2) Dealing with pro se (unrepresented) litigants in Family Court.

Goals

1) Continue to serve the Circuit Judges as they direct.

2) Continue to make Family Court accessible to the citizens of Polk County who cannot afford an attorney.

Family Court Commissioner



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 26,393	$ 26,850	$ 26,850	$ 26,850	$ -	0.0%
Other Revenue	-	-	-	-	-	0.0%
Total Revenues	**$ 26,393**	**$ 26,850**	**$ 26,850**	**$ 26,850**	**$ -**	**0.0%**
Wages & Benefits	21,593	22,055	21,550	21,550	-	0.0%
Operation Expense	4,800	4,795	5,300	5,300	-	0.0%
Capital	-	-	-	-	-	0.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 26,393**	**$ 26,850**	**$ 26,850**	**$ 26,850**	**$ -**	**0.0%**
Revenues Over (Under) Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

Highway

Mission

The mission of the Polk County Highway Department is to support, sustain and enhance the economic vitality and quality of life with Polk County by developing and maintaining a safe, efficient, balanced and environmentally sound county and state road system.

Accomplishments

1) No snow plow related accidents occurred during the entire 2008 plow season.

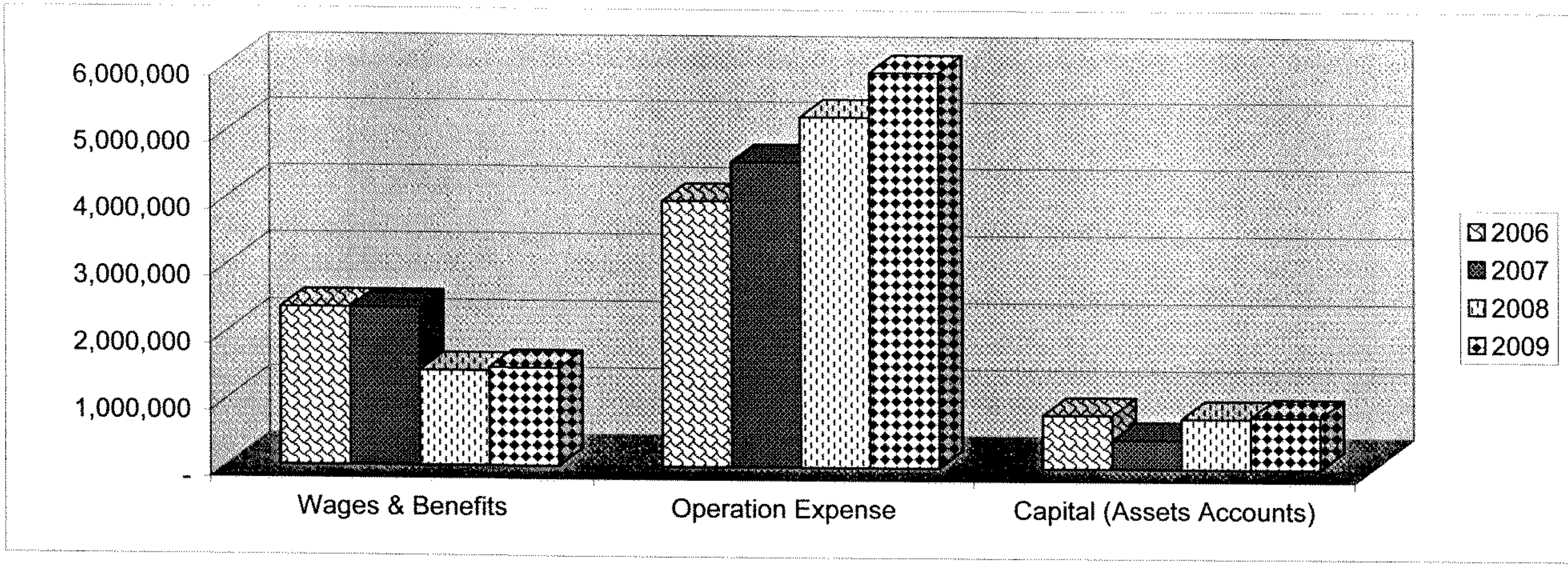
2) Continued advancement and savings using the new slope controller on grader purchased this year.

Goals

1) Fully complete within budget all 2009 constructions projects from our 6-year Road Plan.

2) Continued research on technical advancements in cost-effective road maintenance products and processes to better serve the citizens of Polk County.

Highway



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	2,941,024	2,707,932	3,623,500	3,117,731	(505,769)	-14.0%
Other Revenue	3,981,443	3,781,890	3,472,575	5,046,650	1,574,075	45.3%
Total Revenues	**$ 6,922,467**	**$ 6,489,822**	**$ 7,096,075**	**$ 8,164,381**	**$ 1,068,306**	**15.1%**
Wages & Benefits	2,355,393	2,354,607	1,414,600	1,463,100	(48,500)	-3.4%
Operation Expense	3,962,946	4,554,755	5,241,475	5,921,781	(680,306)	-13.0%
Capital (Assets Accounts)	800,000	434,625	755,000	779,500	(24,500)	-3.2%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 7,118,339**	**$ 7,343,987**	**$ 7,411,075**	**$ 8,164,381**	**$ (753,306)**	**-10.2%**
Revenues Over (Under) Expenditures	**$ (195,872)**	**$ (854,165)**	**$ (315,000)**	**$ -**	**$ (315,000)**	**100.0%**

Human Services

Mission
It shall be the mission of the Polk County Department of Human Services to improve the quality of life for the citizens of the County.

Human Services Department by Service Unit

Adult Services Unit

1) To enable individuals facing physical and mental challenges, (frail elderly, physically handicapped and developmentally disabled), to remain living as independently, and safely in community settings, (rather than in an institution), through an appropriate and adequate level of care and quality life activities.

2) Adult Services Unit – Program Specific
Adult Day Care (The Haven) – To provide respite care for stressed spouses or family members providing care at home for Alzheimer's or like dementia persons. Also to provide programmed activities to help keep persons in their own homes longer.

3) Adult Family Home Certification – To provide information and certify local adult family homes so they can provide care locally to elderly, disabled and developmentally disabled individuals from Polk County.

4) Alzheimer's Family and Caregiver Support Program (AFSP) – To provide some services especially respite care for county residents suffering from Alzheimer's and are ineligible for other programs.

5) Brain Injury Waiver (BIW) – To provide services in the community for Medical Assistance Waiver eligible brain injured persons in Polk County as an alternative to institutional care and to provide higher quality of life in the community.

6) Children's Long Term Support Services (CTLS) – To help ensure community inclusion of disabled children and prevent out of home placement.

7) Community Integration Program (CIP 1A) – To provide services in the community for severely developmentally disabled individuals who previously have been cared for in an institution.

   Community Integration Program Fully Funded (CIP 1B-FF) –
   Community Integration Program Local Match (CIP 1B-LM) – To allow developmentally disabled individuals in Polk County to live in community settings rather than in institutions, and to be all they can be through provision or purchase of services such as adult family home, and day services.

   Community Integration Program II (CIP II) –
   Community Options MA Waiver Program (COP-W) –

Human Services

Community Options Program (COP) – To help five target groups of Polk County residents including the frail elderly and physically disabled, to stay in their homes or other community settings such as community based residential care, through provision and case management of an array of services such a personal care, transportation, and meals, as long as possible before they need to be placed in a nursing home.

Family Support Program (FSP) – To assist families who have severely disabled children to obtain at least a minimal level of community services to prevent institutionalization including respite for the family.

Guardianship/Protective Placement – To protect and seek necessary services for vulnerable adults through the court system.

Protective Services for Adults (PSA) – To ensure protection and safety for vulnerable adults in Polk County through elder abuse investigations, financial management and case management.

Watts Reviews – Through an annual review to ensure that current protective placements, such as in nursing homes, are in the least restrictive placement to meet the needs of those individuals.

Child Protection Unit
The protection of children from abuse and neglect.

To provide services which allow for improved family functioning, parenting skills, and home management, enabling children to grow to their full potential emotionally and physically.

To reduce the future cost to society of children who have or could be abused and neglected, (alcoholism, mental illness, dependency, unemployment, crime, domestic abuse).

Child Protection Unit – Program Specific

CPS Access & Investigation – To properly ensure the safety and well being of children through accepting referrals from physicians, teachers, law enforcement, other professionals and the general public, followed by screening reports, performing investigation on allegations of neglect and abuse, and determining the extent, nature and perpetrator of and substantiated maltreatment.

CPS On-going – Through voluntary or court ordered services assist families to the extent possible to understand and change the situations which resulted in their children being neglected or abused and when change sufficient to ensure protection cannot be accomplished to recommend other permanency for the child including relative guardianship, or termination of parental rights and adoption.

Human Services

Economic Support Unit
Decreased dependence on full public assistance through encouraging and assisting clients toward independence and self-sufficiency through training and employment while providing an adequate safety net of financial and social services for those in need.

Ensuring safety and well being for family members through the provision to families of adequate health care, nutrition, home heating services.

The provision of a high level of child care while the parent is employed or in training.

Economic Support Unit – Program Specific

Food Share – Afford low income families with children who might otherwise not be able to fully provide for their families nutritional needs the opportunity to secure quality food thus maintaining their health and ability to be productive in work and school activities.

Medical Assistance – Assist elderly individuals in need and unable to cover the cost of their nursing home, home care and other physical needs thus enabling their well being, and families with children to provide for their health care enabling them to raise physically and emotionally health children to adulthood.

Wisconsin Works – Assist individuals eligible for public assistance to obtain appropriate work skills, supportive services such as MH and AODA counseling, and permanent employment enabling them to be increasingly economically self sufficient.

Low Income Home Energy Assistance Program (LIHEAP) – Assist with the cost of home heating to adequately maintain for the safety and physical well being of elderly individuals and families with children during the winter months and in emergencies where the threat of disconnection is probable.

Juvenile Justice Unit
Ensuring community protection from further crime against property or person.

The rehabilitation of youth, restoring them to appropriate level of functioning.

The holding of juveniles accountable for their criminal activity.

Providing adequate and appropriate community services to prevent need for institutional placement.

Juvenile Justice Unit – Program Specific

Human Services

Foster Care Coordination – Through the process of recruitment, evaluation and training, to license high quality families who understand the needs, and are able to, through appropriate matching and placement, provide nurturing homes for neglected, abused and troubled children.

Juvenile Intake – Through acceptance of referrals from law enforcement of youth who have been involved in criminal activity, meet with the child and parents, to determine the necessity of a referral for a juvenile delinquency petition and court action and when necessary for the protection of children or the public take children into custody on a temporary basis.

Juvenile Supervision – To protect the community, impose accountability for violations of the law and equip juveniles with competencies to live responsibly and productively through, following a court finding of delinquency, providing supervision of the juvenile and ensuring actions specified in the court order including restitution, public service, mental health or chemical abuse treatment, school attendance or alternate care placement are properly completed.

Mental Health Unit
To alleviate the debilitating symptoms of mental illness through a comprehensive array of community based services.

To enable persons with mental illness to maintain independence, enjoy high quality community life experience; be contributing members of society while avoiding hospitalization.

To reduce the cost to society of mental illness and chemical dependency, (Known costs include: Higher job absenteeism, financial dependency, higher criminal activity resulting in increased cost of law enforcement, court involvement and incarceration, family breakup, child abuse, greater medical costs associated with physical illness including hospitalization and clinic visits, and suicide).

Mental Health Unit – Program Specific

1) Wrap Around Program: Provides intensive case management to coordinate an array of services to youth and their families where the youth is at high risk of out of home placement.
   • Goal 1 To prevent crisis.

   • Goal 2 To prevent or decrease length of out of home placements whenever possible.

2) Mental Health Outpatient Program: Provides assessment, education, and therapy to Polk County residents, including child protection, juvenile justice and other department clients, experiencing mental health problem such as anxiety, depression, or family dysfunction.
   • Goal 1 Prevent crisis/hospitalization.

- Goal 2 Promote healthy functioning in clients to be productive members of the community.

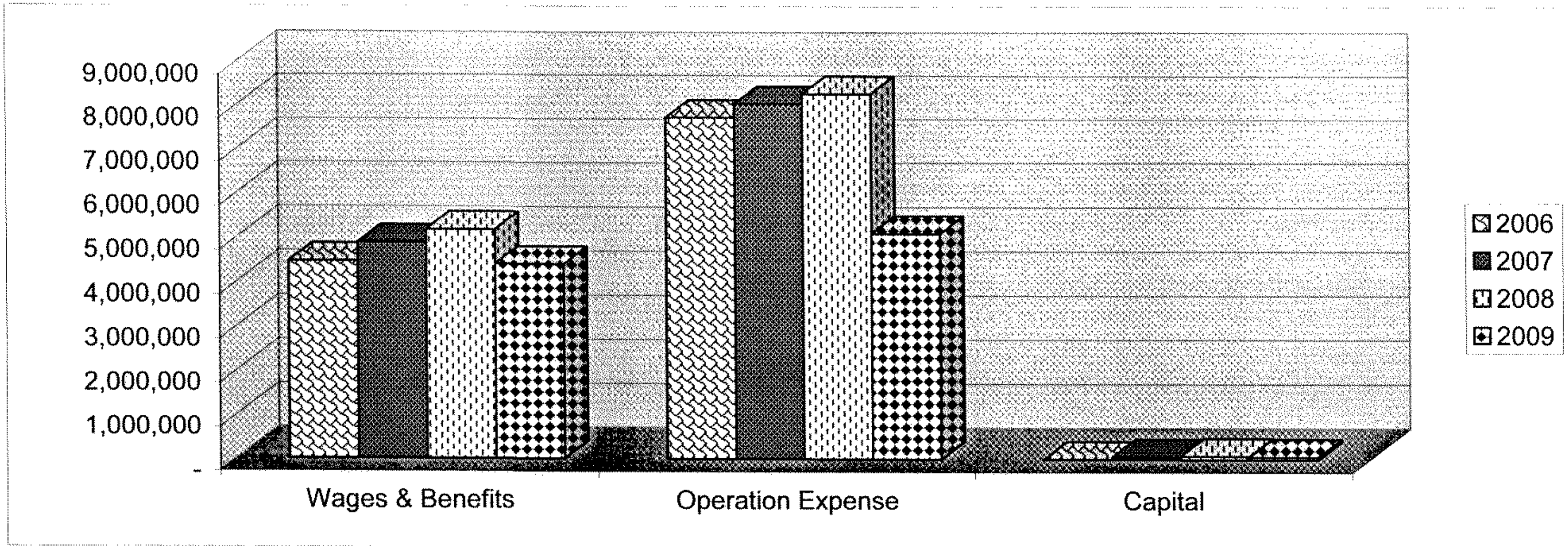
3) Case Management: Provides intensive case management to clients placed under involuntary commitment by the courts; and voluntary vulnerable clients with a history of chronic mental illness and/or alcohol and drug addiction, multiple hospitalizations, and/or long standing functional instability in the community.
   - Goal 1 Prevent additional emergency detentions.
   - Goal 2 Prevent further suicide attempts.
   - Goal 3 Promote client stability so they can function in the community.

4) Community Support Program: Provide intense case management and therapy to clients who have severe and chronic mental illness such as schizophrenia who are at great risk of hospital and institutional placement with a history of such occurrences.
   - Goal 1 Help clients maintain the highest level of independent living in the community.
   - Goal 2 Help clients be productive members of the community.

5) Medication Management: Under the direction of our psychiatrists and psychiatric nurse, provide medication assessment, management, monitoring, and education to clients who most often are in need of a complex array of psychotropic medications
   - Goal 1 Prevent suicide attempts.
   - Goal 2 Prevent hospitalizations.
   - Goal 3 Help client's live healthy lifestyles in the community.

6) Substance Abuse Outpatient: Provide assessment, education, and treatment to clients who are abusing or addicted to alcohol or other drugs. This includes Intoxicated Driver Assessments and Driver Safety Plans.
   - Goal 1 Prevent emergency detentions.
   - Goal 2 Prevent hospitalizations.
   - Goal 3 Help client's live healthy lifestyles in the community.
   - Goal 4 Provide for the safety of the public and client while operating a motor vehicle.

Human Services



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 3,731,348	$ 3,487,175	$ 4,185,100	$ 3,638,200	$ (546,900)	-13.1%
Other Revenue	8,998,660	9,735,876	9,368,625	5,788,325	(3,580,300)	-38.2%
Total Revenues	**$ 12,730,008**	**$ 13,223,051**	**$ 13,553,725**	**$ 9,426,525**	**$ (4,127,200)**	**-30.5%**
Wages & Benefits	4,468,608	4,892,372	5,186,700	4,408,450	778,250	15.0%
Operation Expense	7,748,180	8,060,035	8,290,225	5,106,375	3,183,850	38.4%
Capital	-	61,453	76,800	61,700	15,100	19.7%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 12,216,788**	**$ 13,013,860**	**$ 13,553,725**	**$ 9,576,525**	**$ 3,977,200**	**29.3%**
Revenues Over (Under) Expenditures	**$ 513,220**	**$ 209,191**	**$ -**	**$ (150,000)**	**$ 150,000**	**0.0%**

Planned Use of Fund Balance Fund 211 = $150,000

Aging and Disability Resource Center (ADRC)

Mission

Aging and Disability Resource Center Vision:

To empower and support seniors, people with disabilities and their families by providing useful information and finding the help people seek.

Goals:

1) Provide a welcoming face to the entire community that is attractive, accessible, non bureaucratic, non-threatening and confidential. A place where older people and people with disabilities can go for any information, advice, and help in accessing services.

2) Reach and serve a broad base of elderly people and adults with physical disabilities, developmental disabilities, substance use disorders or mental illness, and their families regardless of income or condition.

3) Provide one central source of reliable and objective information about a broad range of community resources of interest to elderly people and people with disabilities.

4) Provide benefits counseling, help elders and adults with disabilities apply for eligibility for programs and benefits, and use their community's resources.

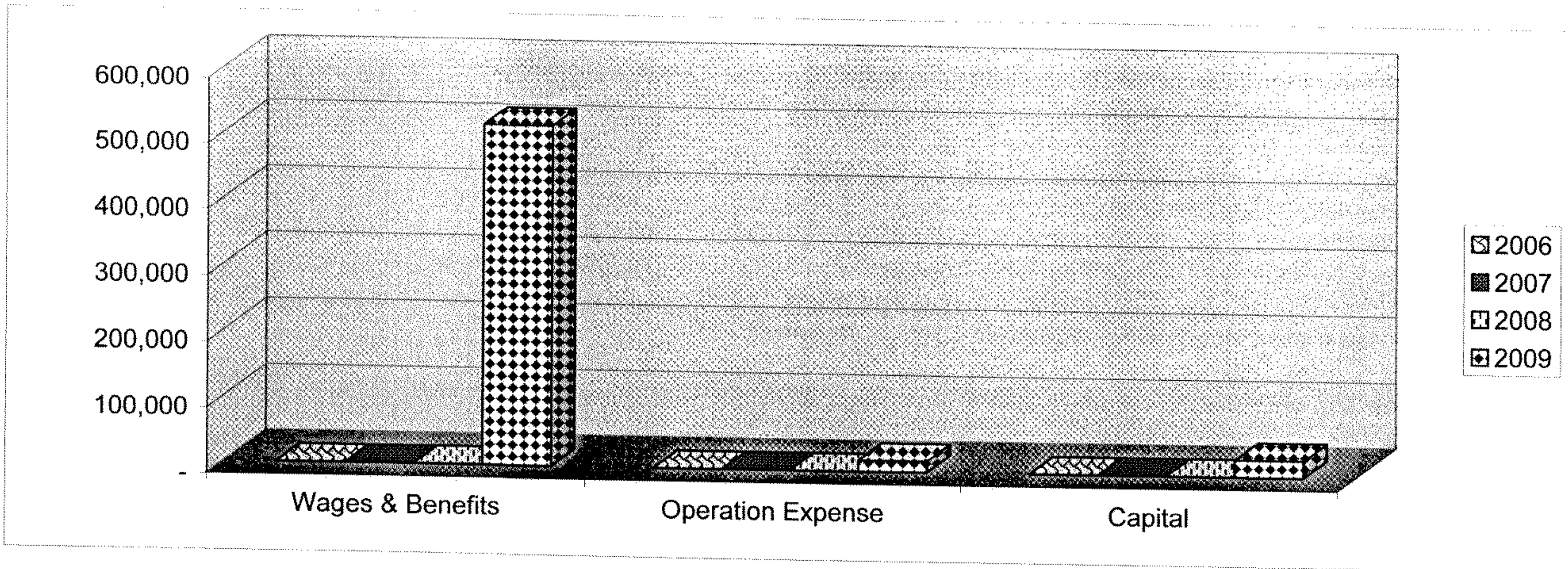
5) Reduce the demand for public funding for long term care by delaying or preventing the need for potentially expensive long term care by promoting wellness and preventing or delaying chronic illness and disability through evidence based prevention programming.

6) Provide transitional services to families whose children with physical or developmental disabilities are preparing to enter the adult service system.

7) Identify people at risk for abuse or neglect, and connect them to services or benefits.

8) Serve as the single access point for publicly funded long term care and provide reliable and objective information to help people access resources and make informed decisions about long-term care and other needs related to age or disability. Provide enrollment and disenrollment counseling for persons entering or leaving the publicly funded long term care system.

Aging and Disability Resource Center (ADRC)



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ -	$ -	$ -	$ -	$ -	0.0%
Other Revenue	-	-	-	579,500	579,500	0.0%
Total Revenues	**$ -**	**$ -**	**$ -**	**$ 579,500**	**$ 579,500**	**0.0%**
Wages & Benefits	-	-	-	515,675	(515,675)	0.0%
Operation Expense	-	-	-	16,425	(16,425)	0.0%
Capital	-	-	-	25,950	(25,950)	0.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ 558,050**	**$ (558,050)**	**0.0%**
Revenues Over (Under) Expenditures	**$ -**	**$ -**	**$ -**	**$ 21,450**	**$ (21,450)**	**0.0%**

Information Technology

Mission

The mission of the Polk County Information Technology Department is to provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the county's mission as it applies to the management of, and the service to, citizens' well-being.

Goals

1) Provide effective technology support for computer, multimedia, voice, video, global software and web based applications and services to all areas of the county campuses.

2) Develop, enhance, and manage the County's enterprise networks to provide high speed, transparent, and highly functional connectivity among all information resources.

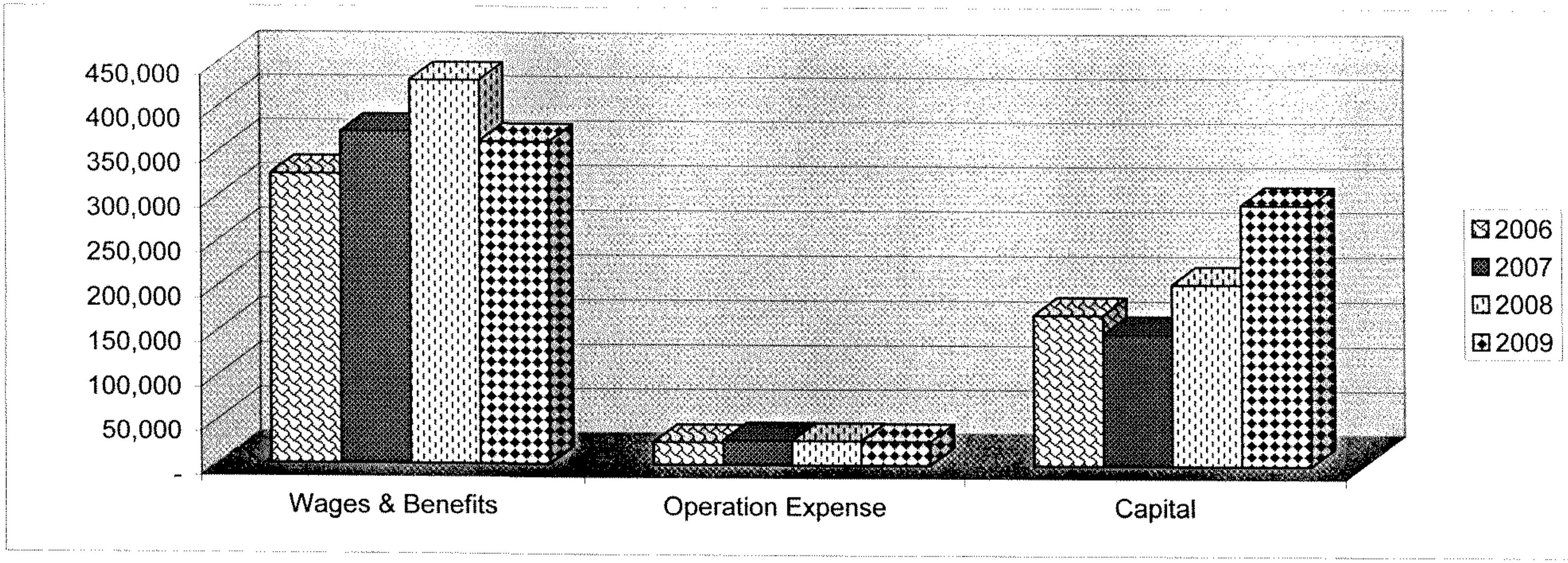
3) Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.

4) Provide leadership for effective strategic and tactical planning in the use of technology.

5) To provide quality service and information to other departments by employing a knowledgeable and dedicated staff.

6) Provide fast & reliable access to all information systems.

Information Technology



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 383,104	$ 410,850	$ 501,625	$ 516,800	$ 15,175	3.0%
Other Revenue	137,035	127,412	160,400	164,600	4,200	2.6%
Total Revenues	**$ 520,139**	**$ 538,262**	**$ 662,025**	**$ 681,400**	**$ 19,375**	**2.9%**
Wages & Benefits	325,064	372,407	430,700	361,875	68,825	16.0%
Operation Expense	25,570	27,961	27,425	26,875	550	2.0%
Capital	169,505	148,581	203,900	292,650	(88,750)	-43.5%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 520,139**	**$ 548,949**	**$ 662,025**	**$ 681,400**	**$ (19,375)**	**-2.9%**
Revenues Over (Under) Expenditures	**$ -**	**$ (10,687)**	**$ -**	**$ -**	**$ -**	**0.0%**

Land Information

Mission

The Polk County Land Information Department is committed to provide high quality service to the general public as well as other county departments in the areas of zoning, surveying, planning, and geographic information/mapping. We will develop and maintain the countywide GIS system and support all other county departments using GIS.

Accomplishments / Goals

1) Move forward with Comprehensive Planning effort.
   * Complete 80% of comprehensive plans for grant participants.
   * Form County's technical team

2) Manage Rural Address correction project (definded by Resolution 49-07).

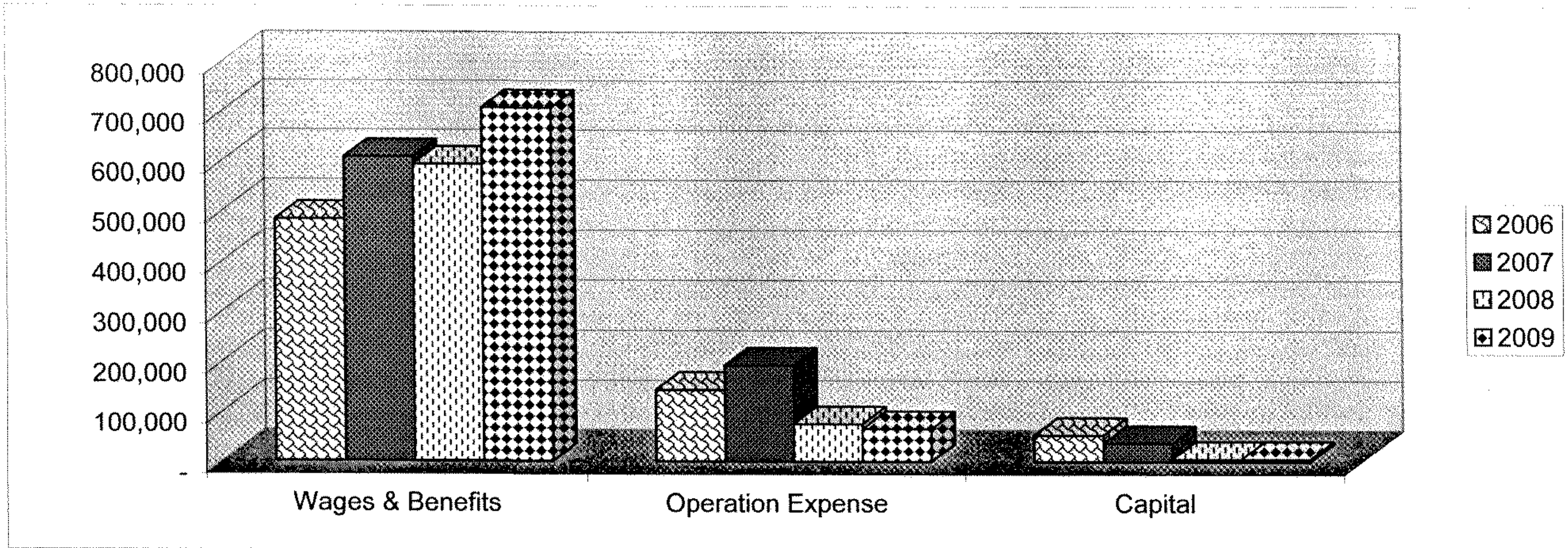
3) County-wide Parcel Mapping Project (15 Municipalities participating)
   * 44 % parcel map completion (up from 30%)

4) Enterprise GIS online through ArcIMS, which averages over 200 hits a day and growing!

5) Preservation of over 200 PLSS Corners County wide.

6) Adopt Small Wind Energy Systems Ordinance
   Adopt Lower St. Croix Riverway Ordinance
   Repeal & Rewrite Floodplain Ordinance in 2008

Land Information



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	174,804	$ 46,400	$ 205,300	$ 227,750	$ 22,450	10.9%
Other Revenue	505,464	756,196	468,300	445,300	(23,000)	-4.9%
Total Revenues	**$ 680,268**	**$ 802,596**	**$ 673,600**	**$ 673,050**	**$ (550)**	**-0.1%**
Wages & Benefits	483,209	609,060	593,600	708,500	(114,900)	-19.4%
Operation Expense	143,953	193,125	75,450	65,450	10,000	13.3%
Capital	53,106	36,679	4,550	4,850	(300)	-6.6%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 680,268**	**$ 838,864**	**$ 673,600**	**$ 778,800**	**$ (105,200)**	**-15.6%**
Revenues Over (Under) Expenditures	**$ -**	**$ (36,268)**	**$ -**	**$ (105,750)**	**$ 105,750**	**0.0%**

Planned Use of Fund Balance from Grants = $110,750

Land and Water Resources

Mission

The mission of Polk County Land & Water Resources is to preserve, protect and enhance our natural resources.

Accomplishments

We have several detailed lake studies ongoing, as well as many shoreland restoration projects through state cost share programs and through requirements of zoning ordinances. We also have reviewed stormwater management and erosion control plans and issued permits for many construction sites, written and reviewed conservation and nutrient management plans with farmers, implemented many educational programs, helped local towns with water runoff issues, and responded to many contacts from citizens regarding manure issues, runoff issues, erosion issues, wetland issues, lake issues, etc.

It's difficult to pick only one or two things we have done as highlights, when the work we do is so varied in our efforts to counteract the pressure from human activity that is constantly attempting to erode the quality of our environment.

Goals

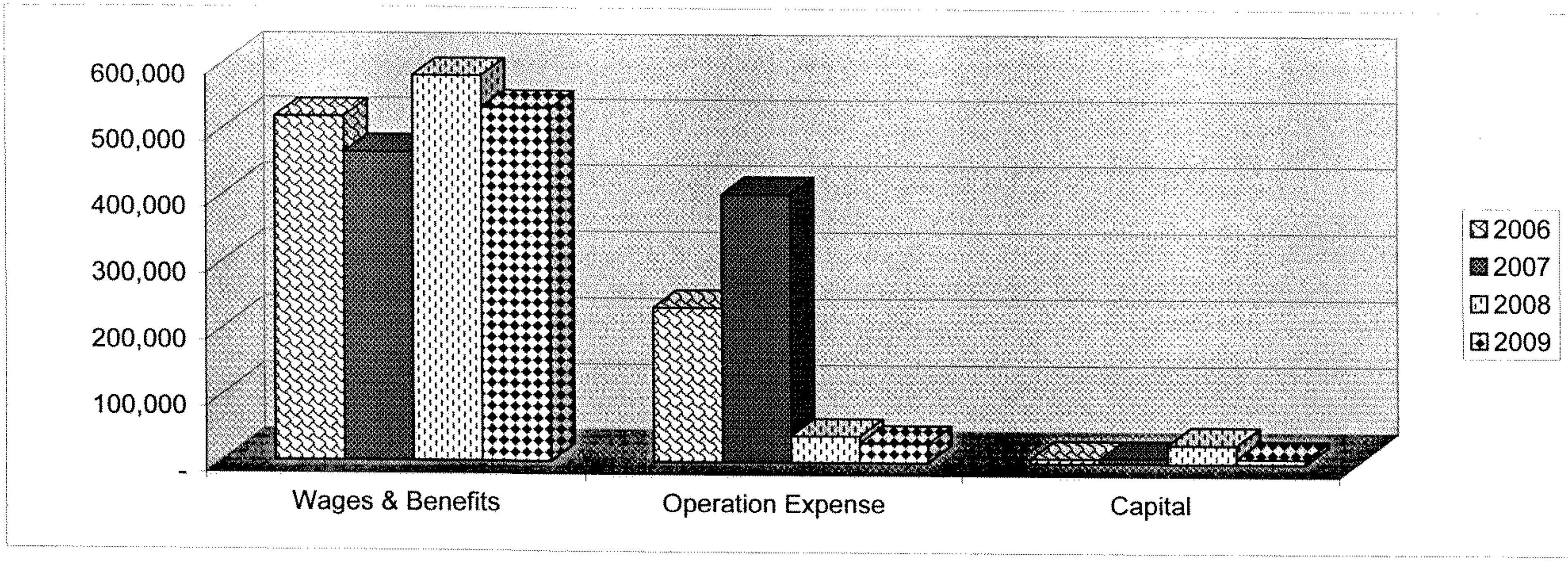
1) Implement NR151 Runoff Management Standards, including Agricultural Performance Standards and Non-Agricultural Performance Standards, and administer other state and federal programs, including: DNR Priority Watershed Program, DATCP Farmland Preservation Program, shoreland protection in accordance with NR115 and county Shoreland Protection Zoning Ordinance, county Manure and Water Quality Management Ordinance, Non-Metallic Mining Reclamation Ordinance, county cost share, tree sales, adopt-a-stream, education programs, and grant applications to study lakes and streams.

2) Prioritize contiguous agriculture, woodland, trail and greenways to provide a broad range of wildlife, and work to protect those areas.

3) Preserve, protect, and enhance riparian areas, wetlands, and aquatic and upland plant communities.

4) Improve recreation opportunities for all citizens and visitors.

Land and Water Resources



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 249,900	$ 357,275	$ 410,250	$ 285,725	$ (124,525)	-30.4%
Other Revenue	508,071	593,160	218,950	283,625	64,675	29.5%
Total Revenues	**$ 757,971**	**$ 950,435**	**$ 629,200**	**$ 569,350**	**$ (59,850)**	**-9.5%**
Wages & Benefits	518,845	464,905	581,700	533,000	48,700	8.4%
Operation Expense	232,442	403,530	39,650	29,000	10,650	26.9%
Capital	6,684	7,001	27,850	7,350	20,500	73.6%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 757,971**	**$ 875,436**	**$ 649,200**	**$ 569,350**	**$ 79,850**	**12.3%**
Revenues Over (Under) Expenditures	**$ -**	**$ 74,999**	**$ (20,000)**	**$ -**	**$ (20,000)**	**100.0%**

Law Enforcement

Mission

The mission of the Polk County Sheriff's Department is to provide professional, ethical and respectful law enforcement services to the citizens of Polk County.

We believe the best way to achieve a safe environment is through a cooperative partnership with our community.

We, the men and women of the Polk County Sheriff's Department, pledge to serve our community with integrity, honor and courage.

Goals

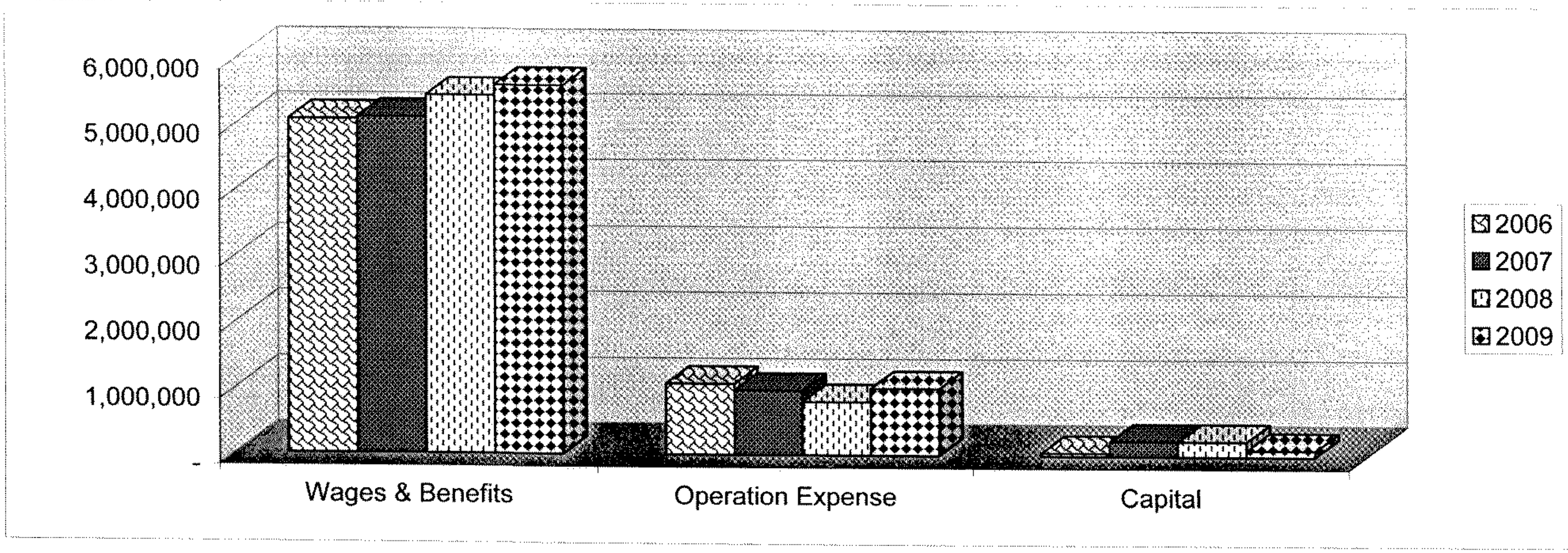
1) The Department continues the project of implementing a new Records Management System for department-wide use. In 2009 the project will concentrate on Civil Process and automated citation system; TraCs.

2) The Jail Division continues to provide bed space to neighboring counties to relieve overcrowding problems.

3) The Field Services Division is fully functional on "Mobile Data" as a function of the new communication system. Mobile data will allow deputies to access department records, DOT files, DL records and other law enforcement data bases, in real time, on the street.

4) The Communication Division is exploring several methods for improving wireless 911 service through mapping and telephone hardware. Additionally, the Division is upgrading the system for emergency medical dispatching that will benefit patients and EMS providers.

Law Enforcement



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 5,384,174	$ 5,501,175	$ 5,873,425	$ 6,238,175	$ 364,750	6.2%
Other Revenue	811,309	975,215	602,000	477,025	(124,975)	-20.8%
Total Revenues	**$ 6,195,483**	**$ 6,476,390**	**$ 6,475,425**	**$ 6,715,200**	**$ 239,775**	**3.7%**
Wages & Benefits	5,069,959	5,103,211	5,434,525	5,599,300	(164,775)	-3.0%
Operation Expense	1,079,943	983,029	813,450	1,020,050	(206,600)	-25.4%
Capital	45,581	227,130	227,450	95,850	131,600	57.9%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 6,195,483**	**$ 6,313,370**	**$ 6,475,425**	**$ 6,715,200**	**$ (239,775)**	**-3.7%**
Revenues Over (Under) Expenditures	**$ -**	**$ 163,020**	**$ -**	**$ -**	**$ -**	**0.0%**

Emergency Management

Mission

The mission of the Polk County Emergency Management Division is to utilize effective planning, training, and coordination to continually develop the mitigation, preparedness, response, and recovery capabilities of the county's cities, villages, and townships for emergencies resulting from all hazards.

Accomplishments

1) Completed required plan of work items to qualify for over $40,000.00 in grant reimbursement for the operation of the Emergency Management division.

2) Secured and administered grants with funding totaling approximately $40,300.00 for the purchase of Computer equipment, radios for emergency response agencies and emergency funding for local Food Shelves.

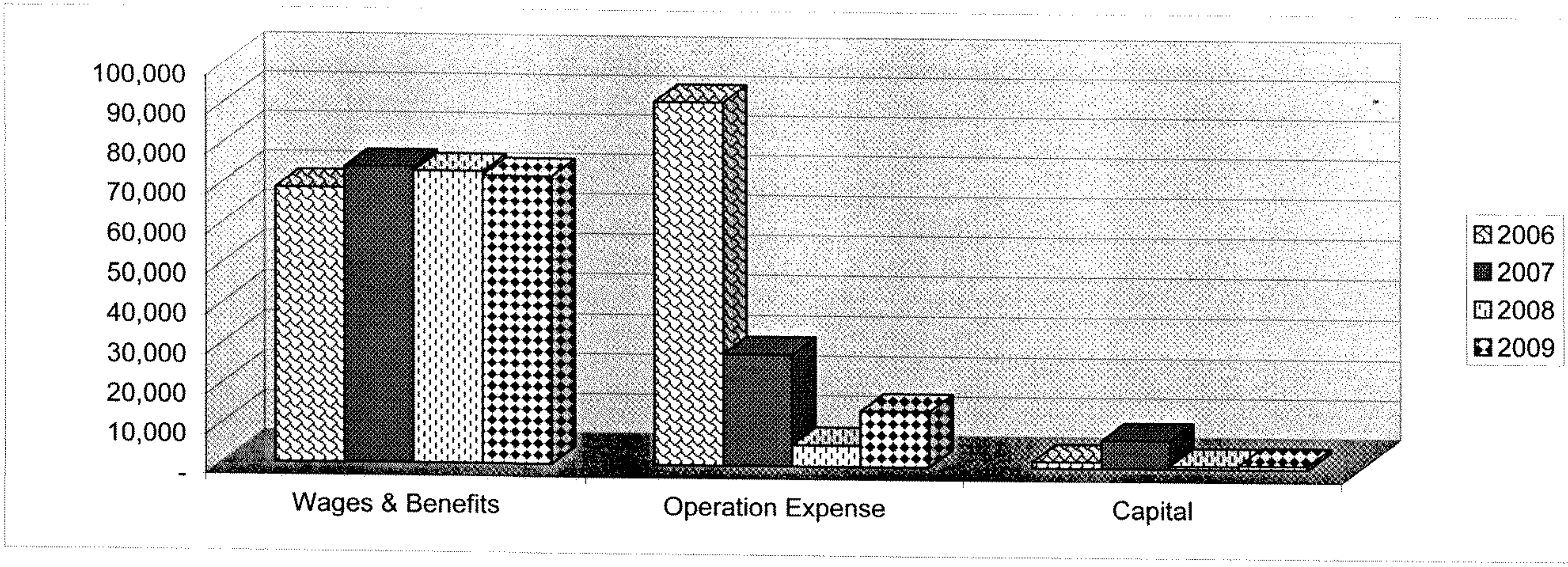
Goals

1) Continue to implement the State and Federal requirements for the "National Incident Management System" NIMS at the County and Local Levels.

2) To complete and submit timely grant applications to help off set County tax dollars.

3) Continue the coordination of a comprehensive plan for the organization and provision of government services during disasters.

Emergency Government



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 37,854	$ 40,475	$ 40,150	$ 35,800	$ (4,350)	-10.8%
Other Revenue	123,645	68,038	39,000	51,300	12,300	31.5%
Total Revenues	**$ 161,499**	**$ 108,513**	**$ 79,150**	**$ 87,100**	**$ 7,950**	**10.0%**
Wages & Benefits	68,703	74,077	73,025	72,100	925	1.3%
Operation Expense	91,196	28,029	5,325	14,000	(8,675)	-162.9%
Capital	1,600	7,120	800	1,000	(200)	-25.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 161,499**	**$ 109,226**	**$ 79,150**	**87,100**	**$ (7,950)**	**-10.0%**
Revenues Over (Under) Expenditures	**$ -**	**$ (713)**	**$ -**	**$ -**	**$ -**	**0.0%**

Library

Mission

The mission of the Polk County Library Federation is to support member libraries through continuing education, resource sharing, collection development, technology assistance, and library management consultation; to provide outreach services to special needs library customers; and to provide service and education to the Polk County government staff.

Goals

1) Networking with municipal libraries through continuing education & professional development.

2) Management and administration of ACT 150 funds.

3) Print, audiovisual and special collections to the municipal libraries.

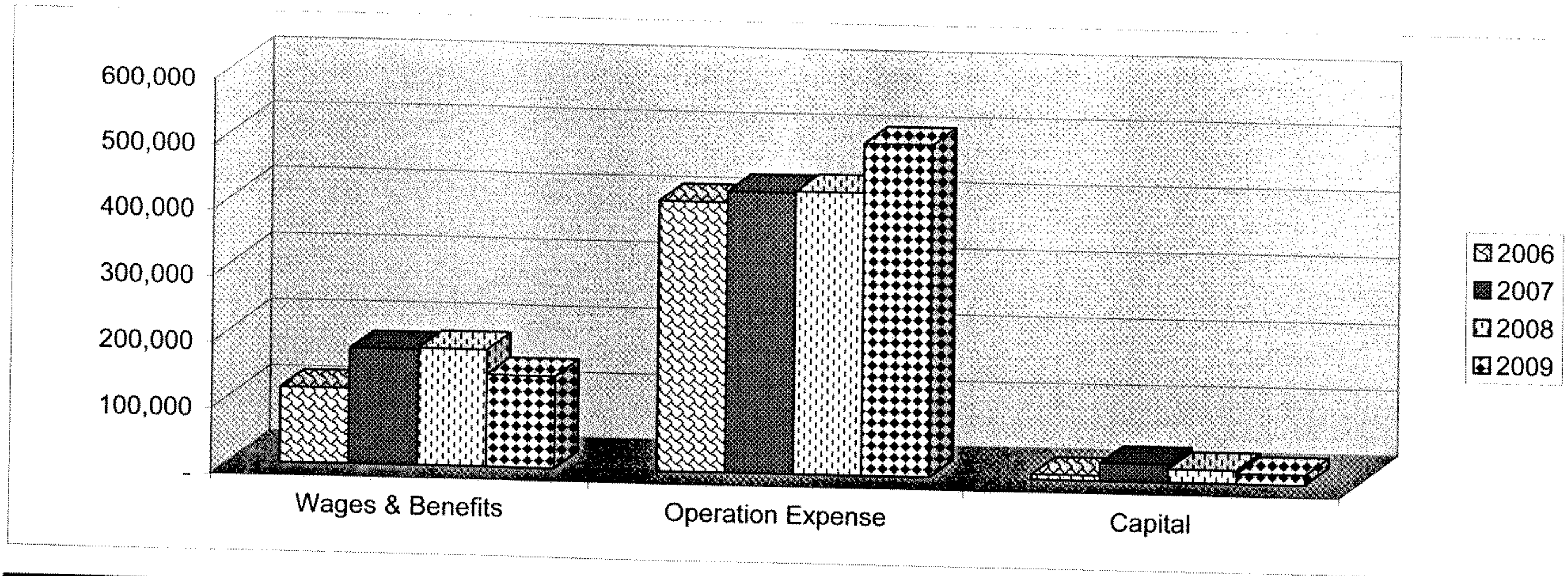
4) Educational materials to public schools, home schools, nursing homes, and day care providers.

5) Outreach services to head start, parenting and schools.

6) Library services to special needs populations inducing the jail, nursing homes, and day care centers.

7) Books-by -Mail for Polk County residents living on a rural route or in a municipality without a library.

Library



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 514,669	$ 576,025	$ 625,850	$ 643,400	$ 17,550	2.8%
Other Revenue	17,456	18,173	-	-	-	0.0%
Total Revenues	**$ 532,125**	**$ 594,198**	**$ 625,850**	**$ 643,400**	**$ 17,550**	**2.8%**
Wages & Benefits	114,599	175,208	177,725	140,150	37,575	21.1%
Operation Expense	409,616	426,477	428,225	503,250	(75,025)	-17.5%
Capital	7,910	26,894	19,900	14,900	5,000	25.1%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 532,125**	**$ 628,579**	**$ 625,850**	**$ 643,400**	**$ (17,550)**	**-2.8%**
Revenues Over (Under) Expenditures	**$ -**	**$ (34,381)**	**$ -**	**$ -**	**$ -**	**0.0%**

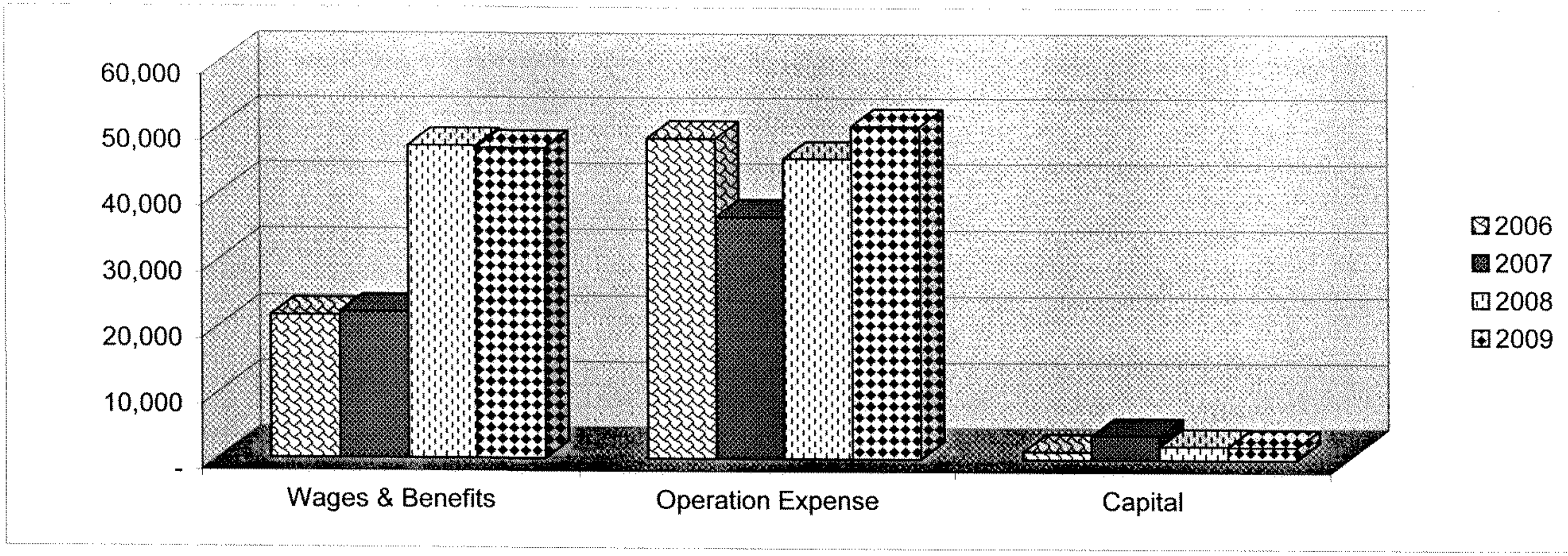
Planned Use of the Library's Fund Balance $37,000

Medical Examiner

Mission

To honor those who have died in Polk County by conducting a scientific, compassionate and professional investigation for the family of decedents as well as local law enforcement and mortuaries.

Medical Examiner



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 51,041	$ 49,300	$ 76,800	$ 79,350	$ 2,550	3.3%
Other Revenue	20,271	20,565	18,000	20,000	2,000	11.1%
Total Revenues	**$ 71,312**	**$ 69,865**	**$ 94,800**	**$ 99,350**	**$ 4,550**	**4.8%**
Wages & Benefits	21,654	22,213	47,350	47,000	350	0.7%
Operation Expense	48,512	36,633	45,450	50,450	(5,000)	-11.0%
Capital	1,146	3,599	2,000	1,900	100	5.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 71,312**	**$ 62,445**	**$ 94,800**	**$ 99,350**	**$ (4,550)**	**-4.8%**
Revenues Over (Under) Expenditures	**$ -**	**$ 7,420**	**$ -**	**$ -**	**$ -**	**0.0%**

County Buildings

Mission - Buildings

To preserve and extend the useful life of existing facilities as well as assist in planning and design for additional county buildings as required. To maintain the appearance of all county buildings and grounds.

Mission - Solid Waste

To meet the Solid waste/recycling needs of Polk county residents that incorporated waste reduction and material reuse which is technically and economically feasible.

Mission - Parks

To develop, maintain and preserve out park, lade access, and trail systems, that will meet the needs of our citizens and future generations: preserve and protect the county's open space, water, historical, natural and economic resources and provide recreation and toruism opportunities that are designed to enhance Polk County resident's quality of life.

Goals

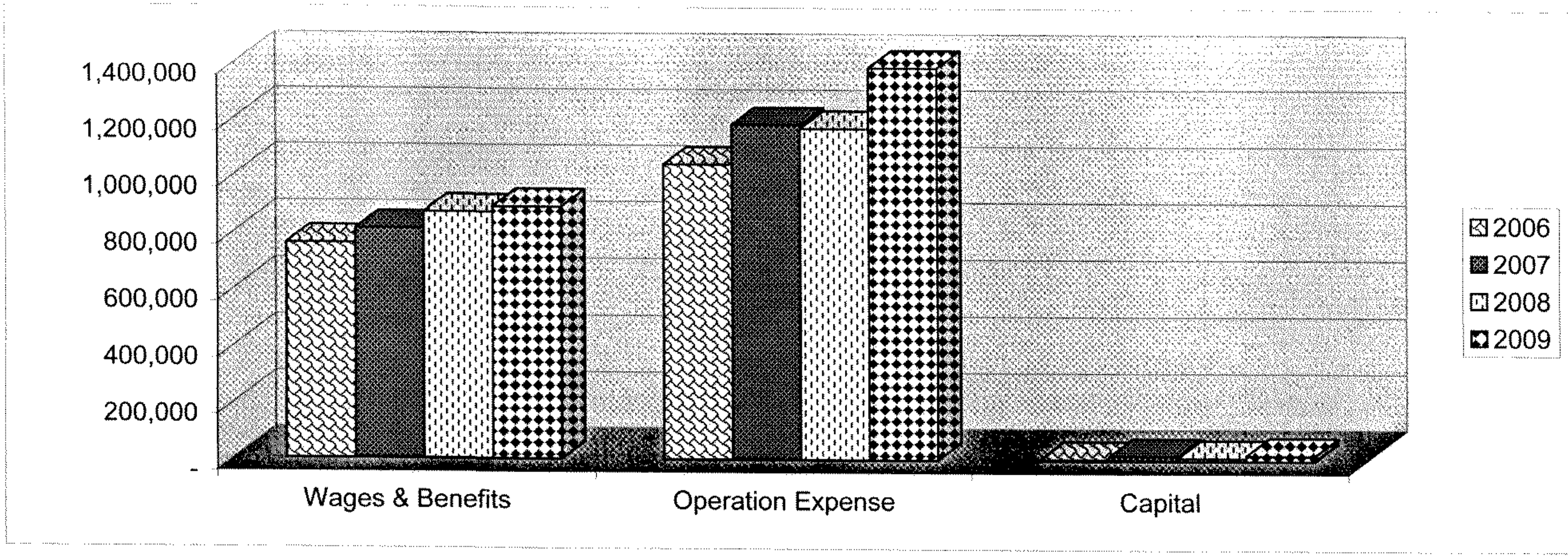
1) Working in conjustion with the Highway Committee, Property Committee, Parks & Buildings Department to develop a plan to either renovate the old highway facility or construct a new public works facility for Polk County.

2) Continue recycling efforts in parks and at specail events.

3) Update the Recreation Plan.

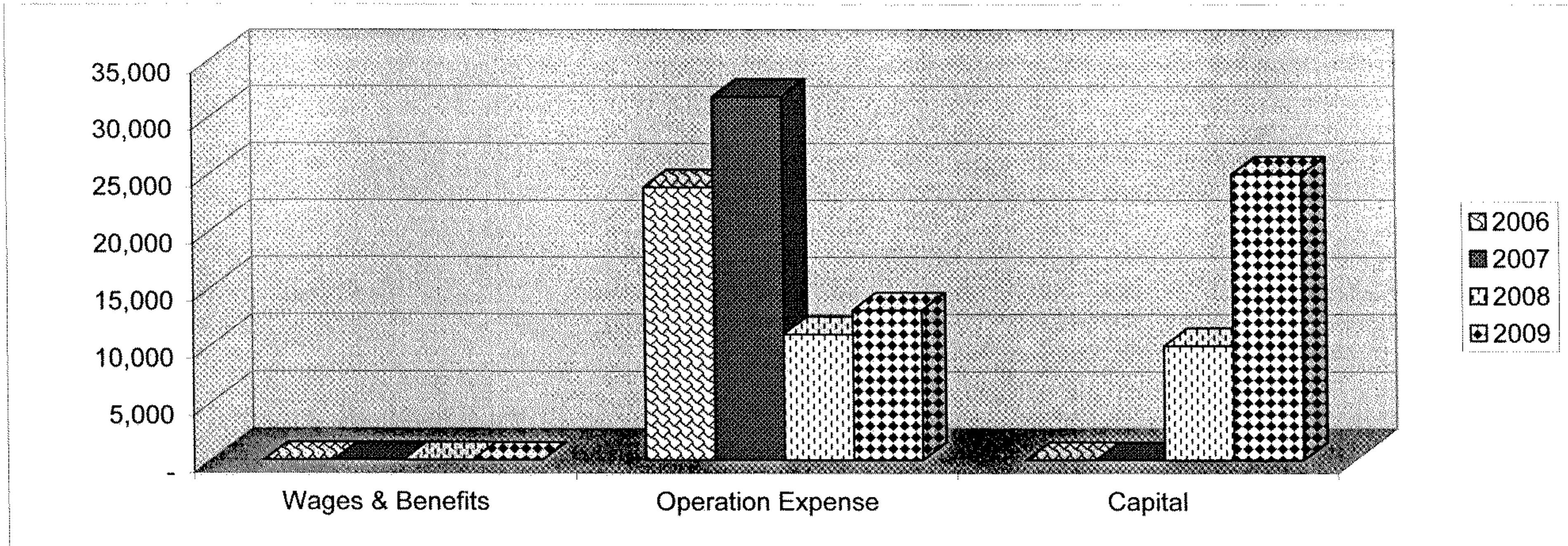
4) Develop a long term plan for the Polk County Fairgrounds.

County Buildings



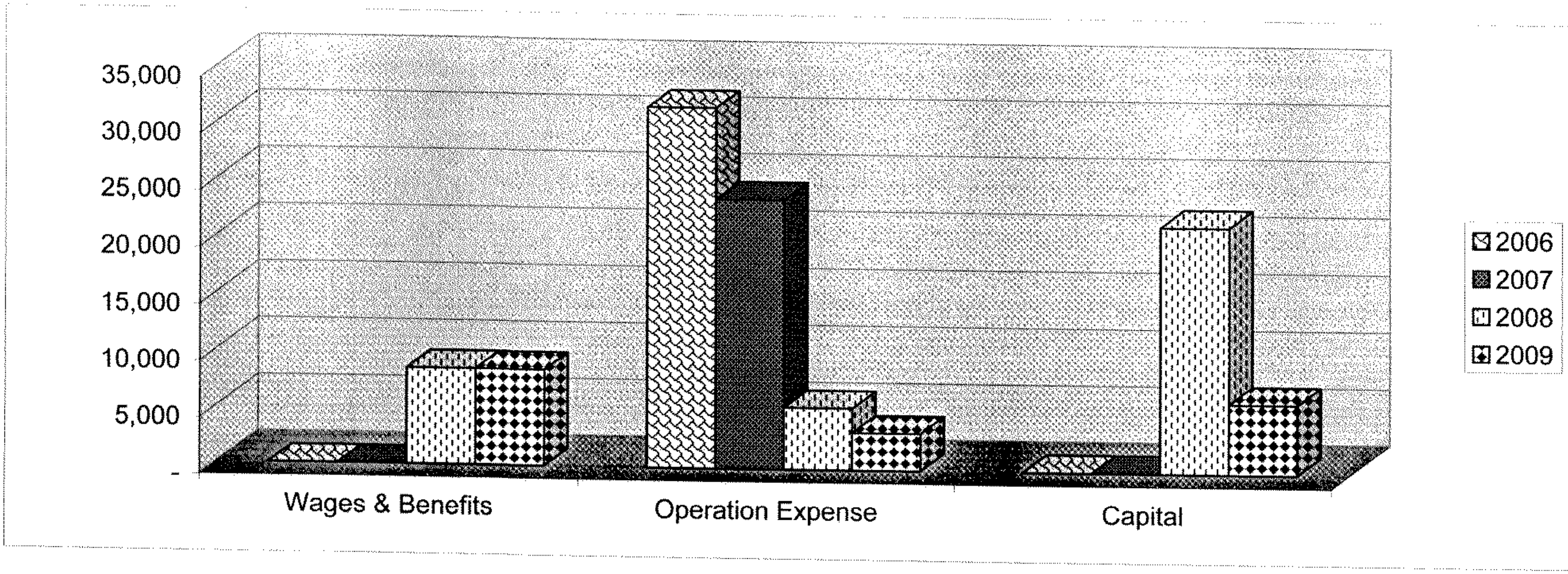
Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 1,274,924	$ 1,347,850	$ 1,465,125	$ 1,577,150	$ 112,025	7.6%
Other Revenue	532,877	721,781	577,550	720,850	143,300	24.8%
Total Revenues	**$ 1,807,801**	**$ 2,069,631**	**$ 2,042,675**	**$ 2,298,000**	**$ 255,325**	**12.5%**
Wages & Benefits	761,582	813,145	872,050	891,075	(19,025)	-2.2%
Operation Expense	1,042,156	1,183,727	1,170,625	1,388,350	(217,725)	-18.6%
Capital	4,063	16,092	9,550	18,575	(9,025)	-94.5%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 1,807,801**	**$ 2,012,964**	**$ 2,042,675**	**$ 2,298,000**	**$ (255,325)**	**-12.5%**
Revenues Over (Under) Expenditures	**$ -**	**$ 56,667**	**$ -**	**$ -**	**$ -**	**0.0%**

Polk County Fair Society



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 23,866	$ 20,000	$ 21,000	$ 38,100	$ 17,100	81.4%
Other Revenue	-	-	-	-	-	0.0%
Total Revenues	**$ 23,866**	**$ 20,000**	**$ 21,000**	**$ 38,100**	**$ 17,100**	**81.4%**
Wages & Benefits	-	-	-	-	-	0.0%
Operation Expense	23,866	31,833	11,000	13,100	(2,100)	-19.1%
Capital	-	-	10,000	25,000	(15,000)	-150.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 23,866**	**$ 31,833**	**$ 21,000**	**$ 38,100**	**$ (17,100)**	**-81.4%**
Revenues Over (Under) Expenditures	**$ -**	**$ (11,833)**	**$ -**	**$ -**	**$ -**	**0.0%**

Historical Society and Museum



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 31,721	$ 36,850	$ 35,600	$ 18,000	$ (17,600)	-49.4%
Other Revenue	-	-	-	-	-	0.0%
Total Revenues	**$ 31,721**	**$ 36,850**	**$ 35,600**	**$ 18,000**	**$ (17,600)**	**-49.4%**
Wages & Benefits	-	-	8,500	8,500	-	0.0%
Operation Expense	31,721	23,670	5,450	3,300	2,150	39.4%
Capital	-	-	21,650	6,200	15,450	71.4%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 31,721**	**$ 23,670**	**$ 35,600**	**$ 18,000**	**$ 17,600**	**49.4%**
Revenues Over (Under) Expenditures	**$ -**	**$ 13,180**	**$ -**	**$ -**	**$ -**	**0.0%**

Public Health

Mission

Promoting, protecting and preserving health through partnerships with people and communities.

Accomplishments in 2007

1) Expanded SBIRT (Screening, Brief Interventions, Referral and Treatment) services for alcohol and drug use as part of the Wisconsin Imitative to Promote Healthy Lifestyles, by placing health educators at the St. Croix Regional Medical Cent Amery Regional Medical Center and St. Croix Tribe.
2) Celebrated the 40 year anniversary of the Department's Home Care Program.
3) Participated in a functional preparedness exercise to test capability around the CDC's 12 Performance Measures.
4) Received recognition by CIDRAP (Center for Disease Research and Policy at the University of Minnesota) for the Depai work on special populations preparedness planning.
5) Assumed agent status for the DNR for the county transient well water testing program.
6) Successfully implemented a peer counselor breastfeeding program in WIC.
7) Began updating the agency Strategic Plan

Goals 2008-09

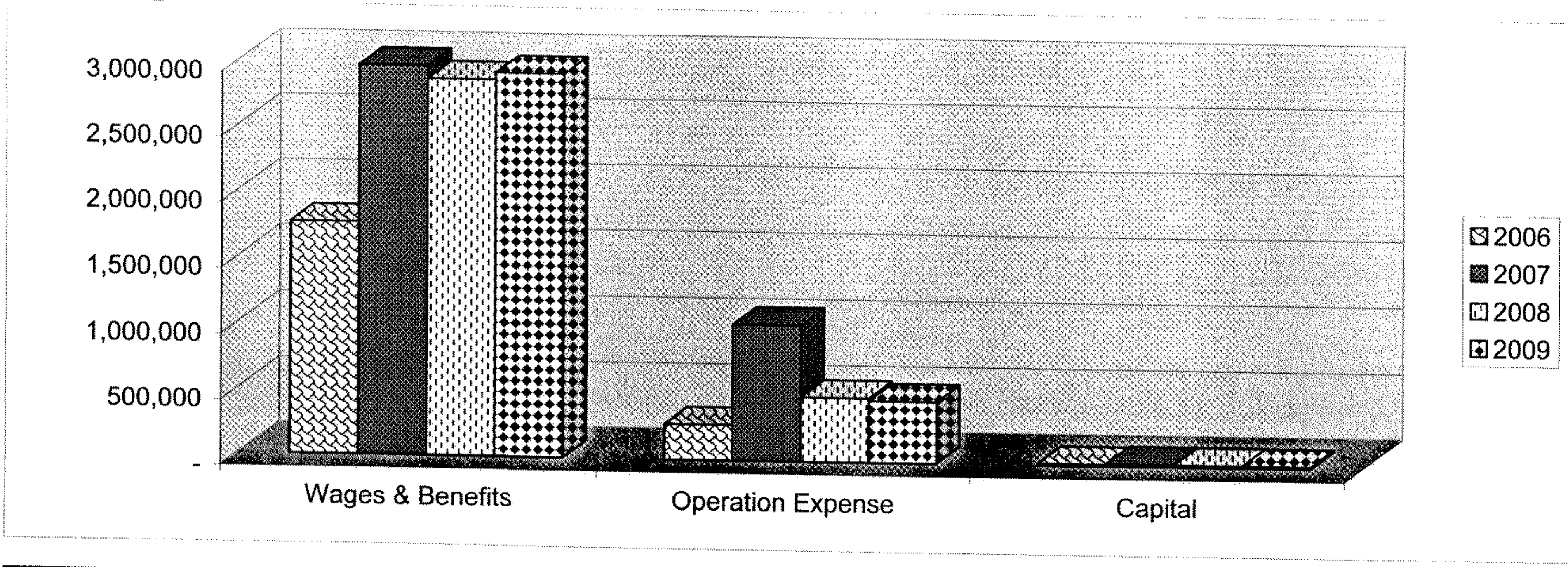
1) Continue to update and develop the new agency Strategic Plan

2) Participate in the Mulit-State Learning Collaborative project focusing on a self assessment of quality improvement standards fc health departments

3) Continue working on the community health needs assessment process.

4) Work on implementing the technology grant for the home care electronic medical record.

Public Health



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 1,137,693	$ 964,800	$ 1,131,075	$ 1,090,575	$ (40,500)	-3.6%
Other Revenue	908,986	2,729,095	2,237,250	2,311,275	74,025	3.3%
Total Revenues	**$ 2,046,679**	**$ 3,693,895**	**$ 3,368,325**	**$ 3,401,850**	**$ 33,525**	**1.0%**
Wages & Benefits	1,762,978	2,969,777	2,869,100	2,924,825	(55,725)	-1.9%
Operation Expense	270,296	1,035,013	489,000	469,450	19,550	4.0%
Capital	13,405	20,349	15,825	14,550	1,275	8.1%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 2,046,679**	**$ 4,025,139**	**$ 3,373,925**	**$ 3,408,825**	**$ (34,900)**	**-1.0%**
Revenues Over (Under) Expenditures	**$ -**	**$ (331,244)**	**$ (5,600)**	**$ (6,975)**	**$ 1,375**	**-24.6%**

Planned use of Fund Blance in the PHE Fund not to exceed $6,975

Regional Planning

Economic Development

Mission

The purpose of the Polk County EDC is to encourage and promote economic development and capital investment in Polk County in order to create and retain attractive jobs for a diverse population, enhance our Community's tax base, and facilitate positive, su

Goals

1) Continue to focus on supporting, enhancing and expanding our "grass roots" existing businesses with educational and economic development programs and resources.

2) Strengthen our "main street" businesses and non-profit organizations with the new micro-loan program and main street façade program. Polk has more participating Municipalities than any county in the Region.

3) Coordinate lobbying efforts again with our United St. Croix Valley Legislative Days Mission to Madison.

4) Continue as a Board Member of the West Central Wisconsin Workforce Development Board and as a member of the coalition task force with the Higher Education Coalition.

5) Promote the County Level Business Fund to encouage new growth in business and new jobs. Over $600,000 in Business Loans have been granted in the last 6 months.

6) New effort to coordinate marketing efforts of County businesses to jointly market into the Twin Cities Market to promote Polk County goods and services,

Polk County Tourism Council

Mission

The mission of the organization is to provide relevant information that or in which promotes tourism, communities, businesses, events and recreational opportunities.

Goals

1) To promote the cultural, historical and natural resources of the county.

2) To promote and support tourism-related businesses, events etc.

3) To foster economic development through the support of tourism related business expansion.

4) To generate new jobs and retain existing tourism related jobs.

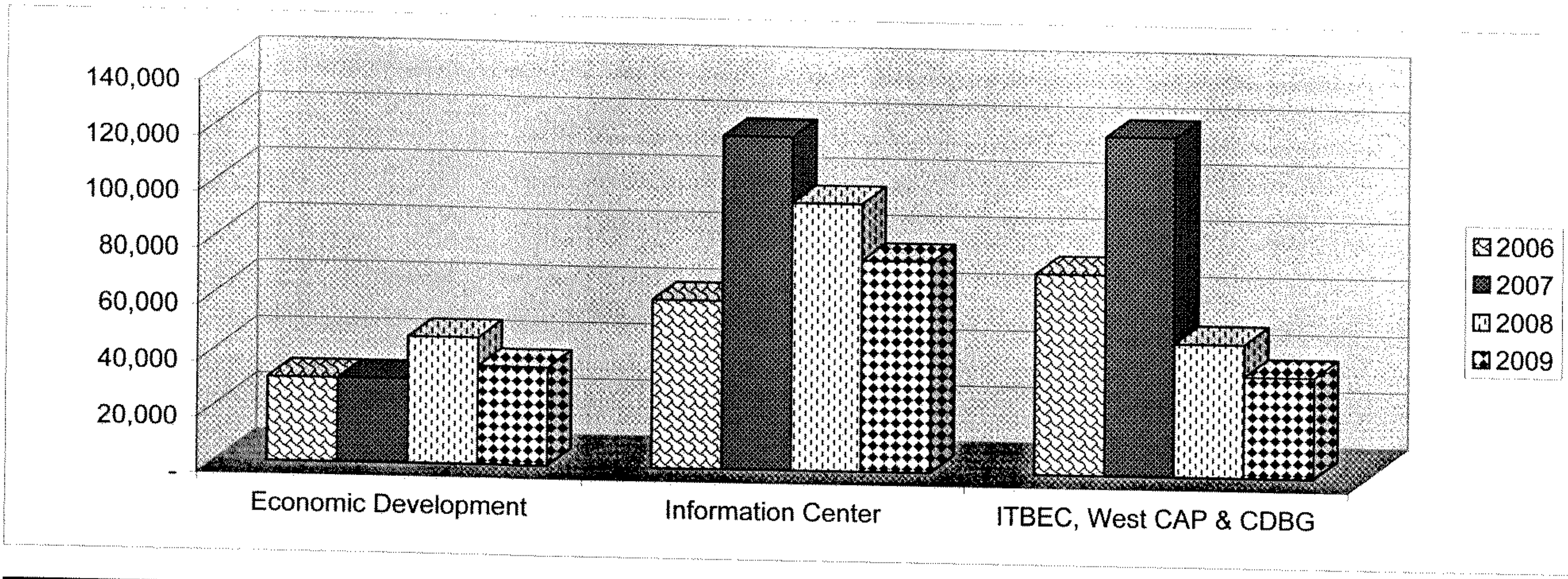
5) To provide for a forum for the exchange of ideas and increase area awareness.

6) To provide for the publication and distribution of tourism information.

7) To encourage and coordinate activities among members, local and state government, and public and private tourism-related agencies.

8) All services shall be provided to all residents, guests and visitors alike with the highest quality service.

Regional Planning



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 153,925	$ 157,650	$ 187,500	$ 148,800	(38,700)	-20.6%
Other Revenue	42,677	98,888	-	-	-	0.0%
Total Revenues	**$ 196,602**	**$ 256,538**	**$ 187,500**	**$ 148,800**	**$ (38,700)**	**-20.6%**
Economic Development	30,000	30,000	45,000	35,000	10,000	22.2%
Information Center	60,000	118,650	95,000	75,000	20,000	21.1%
ITBEC, West CAP & CDBG	71,468	120,583	47,500	36,100	11,400	24.0%
WEST Central Regional Planning	35,134	35,353	-	2,700	(2,700)	0.0%
Total Expenditures	**$ 196,602**	**$ 304,586**	**$ 187,500**	**$ 148,800**	**$ (36,000)**	**-19.2%**
Revenues Over (Under) Expenditures	**$ -**	**$ (48,048)**	**$ -**	**$ -**	**$ -**	**0.0%**

Register of Deeds

Mission

To provide the official county repository for:

1) Real Estate Records (deeds, land contract, mortgages, etc.)

2) Vital Records (birth, death, marriage and military discharges)

To provide safe archival storage, and convenient access to these public records.

To implement statutory changes, system modernization, program and procedure evaluation, and staff development to assure a high level timely service for our citizens/customers.

We are dedicated to protect and preserve the recordings/filings of all documents in a manner that is both timely and cost effective.

Accomplishments

1) A partial electronic data base has been completed for the Birth Indexes. This is an on going project.

2) Completed preservation of fifteen (15) additional Real Estate Record Books. Now totaling twenty-five (25) complete.

3) The Register of Deeds Office was updated, allowing the department to become more ergonomically correct with the installation of new employee workstations, as well as guest stations and countertop.

4) In March of 2008, Polk County's Real Estate Information was made available to the public via an on-line website.

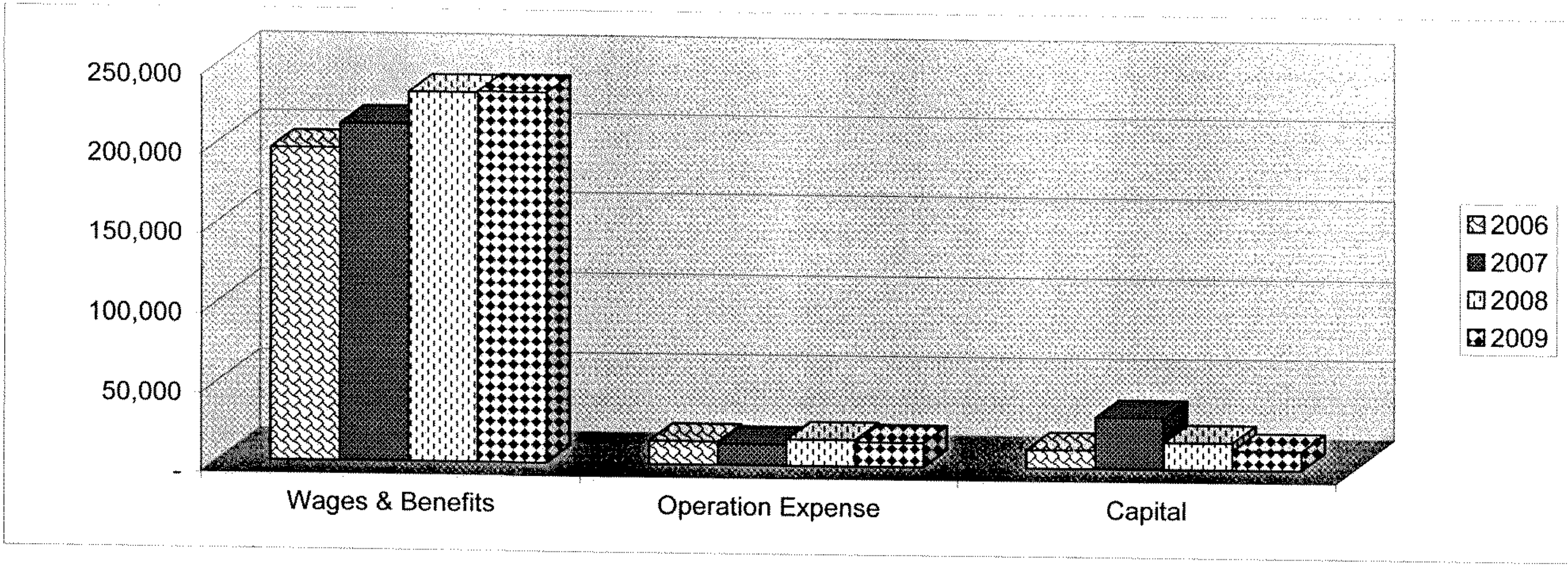
Goals

1) Continue the Real Estate/Vital Record preservation project.

2) Continue to back key vital record indexes into electronic format.

3) To promote a professional work environment in which our customers and employees are valued and treated with courtesy and respect.

Register of Deeds



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ -	$ (58,475)	$ -	$ -	$ -	0.0%
Other Revenue	374,048	318,886	265,475	300,000	34,525	13.0%
Total Revenues	**$ 374,048**	**$ 260,411**	**$ 265,475**	**$ 300,000**	**$ 34,525**	**13.0%**
Wages & Benefits	196,342	211,758	232,125	232,825	(700)	-0.3%
Operation Expense	14,649	13,343	16,450	15,150	1,300	7.9%
Capital	11,557	32,308	16,900	11,900	5,000	29.6%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 222,548**	**$ 257,409**	**$ 265,475**	**$ 259,875**	**$ 5,600**	**2.1%**
Revenues Over (Under) Expenditures	**$ 151,500**	**$ 3,002**	**$ -**	**$ 40,125**	**$ (40,125)**	**0.0%**

Veteran Services

Mission

To serve Polk County's veterans and their families with dignity and compassion, and as their advocate, to ensure that they receive those benefits to which they are entitled in recognition of their honorable service to our Nation. Background The Polk County Veterans Service Office is both a resource as well as a revenue-generating unit. The office serves a veteran population of over 4467 individuals, and maintains records on approximately 10,000 beneficiaries. Typical office functions include benefit counseling, medical referral, assistance with compensation/disability claims, arranging medical care, financial assistance, emergency relief assistance, vocational training, G.I. Bill educational assistance, home and personal loan assistance, veteran/widow/dependent pensions, death gratuity/burial benefits, and a variety of other procedures.

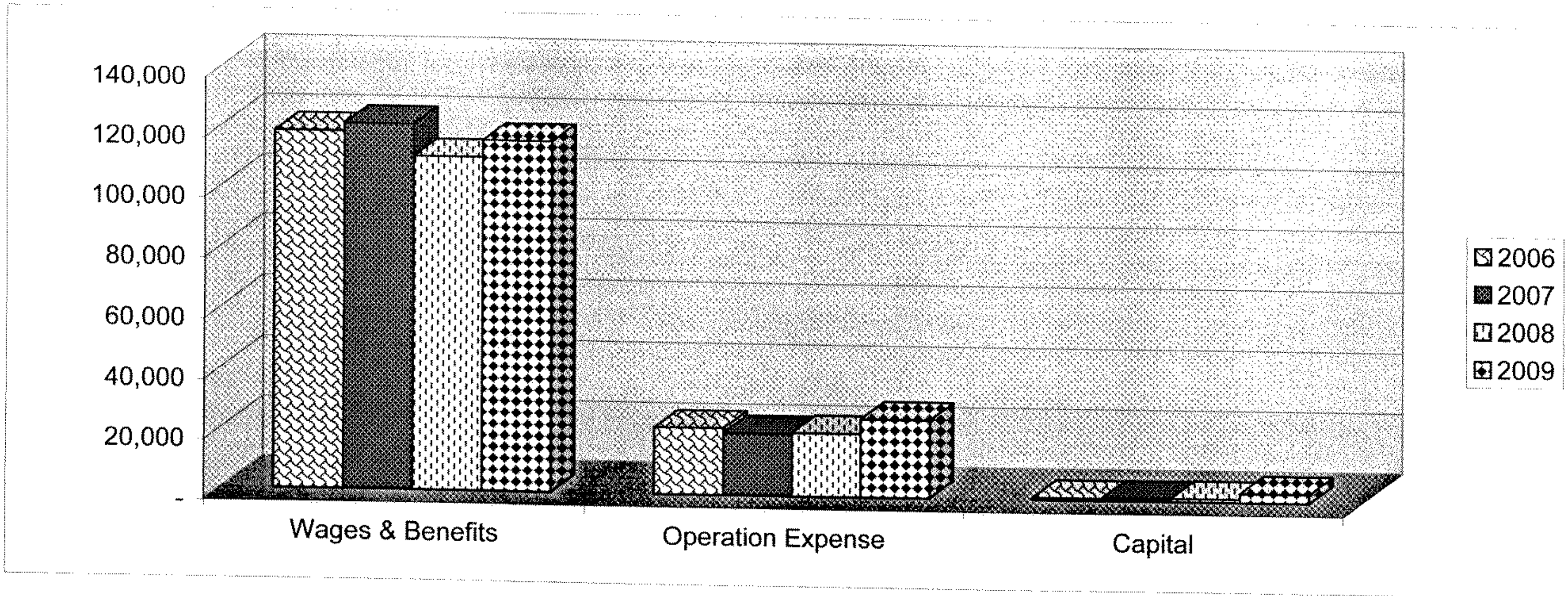
Accomplishments

VSO appointed as the American Legion 12th District Service Officer. Maintained an impressive level of office productivity while staying well within budget for the ninth consecutive year. VSO attended National CVSO training and attained national level professional certification.

Goals

Meet or exceed the high levels of productivity we attained in CY-2008. Increased public outreach via radio, newspaper releases, and public speaking forums. Increased promotion of State and Federal benefits to specific veteran target populations, and taking advantage of training opportunities for both CVSO and Secretary. VSO to attain accreditation through AMVETS, DAV, Military Order of the Purple Heart, and VFW.

Veteran Service



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 127,009	$ 126,875	$ 122,400	$ 129,875	$ 7,475	6.1%
Other Revenue	14,275	18,693	10,000	15,000	5,000	50.0%
Total Revenues	**$ 141,284**	**$ 145,568**	**$ 132,400**	**$ 144,875**	**$ 12,475**	**9.4%**
Wages & Benefits	118,372	121,076	110,350	116,025	(5,675)	-5.1%
Operation Expense	22,112	20,609	20,950	25,900	(4,950)	-23.6%
Capital	800	923	1,100	2,950	(1,850)	-168.2%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 141,284**	**$ 142,608**	**$ 132,400**	**$ 144,875**	**$ (12,475)**	**-9.4%**
Revenues Over (Under) Expenditures	**$ -**	**$ 2,960**	**$ -**	**$ -**	**$ -**	**0.0%**

Golden Age Manor

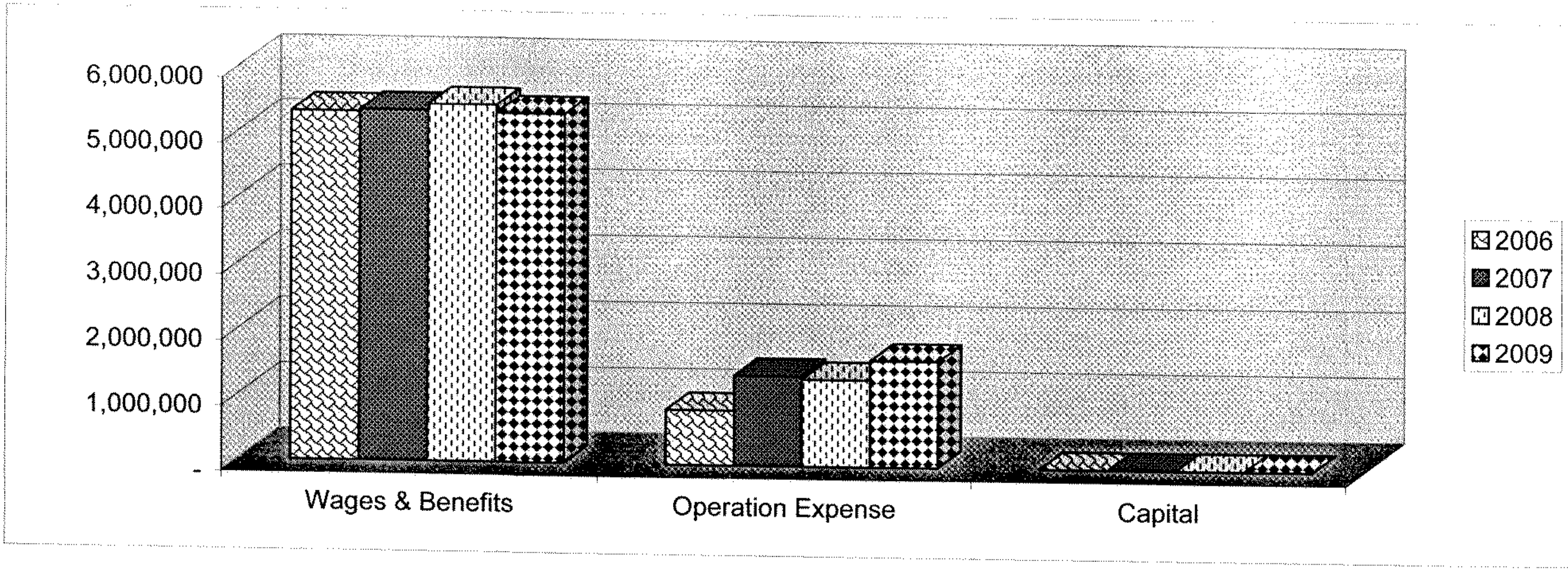
Mission

Believes in the dignity and rights of the human person, recognizing that each person has physical, mental. emotional, and spiritual needs. Dignity and respect are reflected in the tireless efforts of this facility and serve and preserve the quality of life.

Goals

To provide high quality of care while still being efficient. We are also the safety net for the county when other nursing homes refuse to take a resident.

Golden Age Manor



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ -	$ -	$ -	$ -	-	0.0%
Operating Revenue	5,895,250	6,104,802	6,696,375	7,360,900	664,525	9.9%
Other Revenue	415,500	626,225				
Total Revenues	**$ 5,895,250**	**$ 6,731,027**	**$ 6,696,375**	**$ 7,360,900**	**$ 664,525**	**9.9%**
Wages & Benefits	5,306,675	5,334,930	5,424,625	5,307,250	117,375	2.2%
Operation Expense	835,200	1,372,242	1,324,325	1,617,425	(293,100)	-22.1%
Capital	-	-	-	-	-	0.0%
Debt	-	-	-	-	-	0.0%
Depreciation	125,650	127,300	125,675	122,550	3,125	2.5%
Total Expenditures	**$ 6,267,525**	**$ 6,834,472**	**$ 6,874,625**	**$ 7,047,225**	**$ (172,600)**	**-2.5%**
Revenues Over (Under) Expenditures	**$ (372,275)**	**$ (103,445)**	**$ (178,250)**	**$ 313,675**	**$ 837,125**	**266.9%**

Lime Quarry

Mission

Serving the farmers, contractors, municipalities, county departments and public by producing and selling lime and lime products.

Accomplishments

1) Purchased a New Holland Skid Steer

2) Manufactured a conveyor for smoother operation.

3) Our lime was tested and results were rated as excellent.

Goals

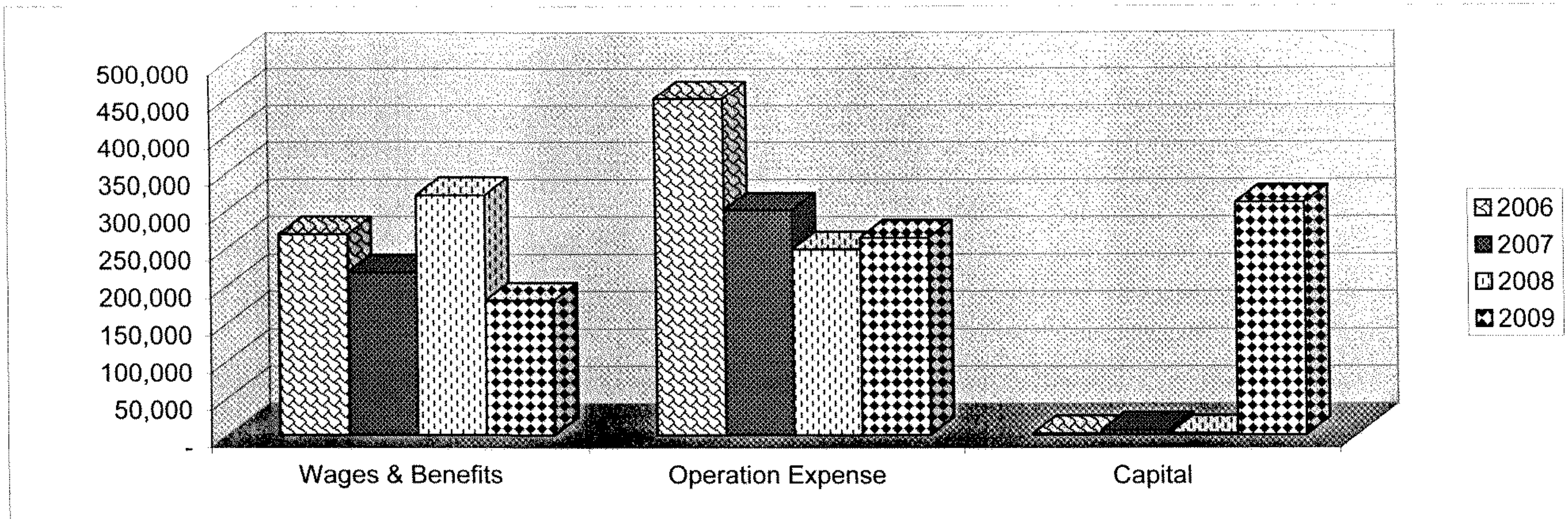
1) We will continue to work with the public, contractors, and county departments in needs and demand areas.

2) Continue to acquire mining property.

3) We plan to continue with the reclamation of our land.

4) We will be offering a discount to the Polk County Highway on CL5.

Lime Quarry

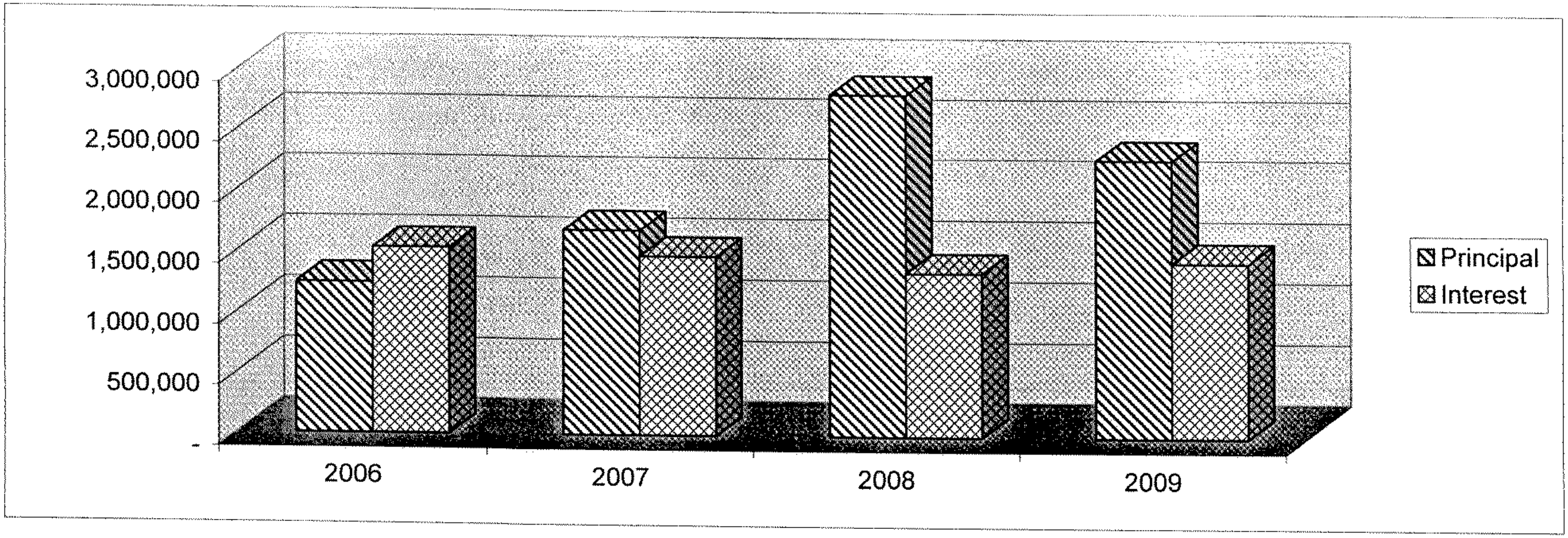


Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ -	$ -	$ -	$ -	$ -	0.0%
Other Revenue	593,509	600,328	520,175	520,000	(175)	0.0%
Total Revenues	**$ 593,509**	**$ 600,328**	**$ 520,175**	**$ 520,000**	**$ (175)**	**0.0%**
Wages & Benefits	268,081	217,451	320,225	179,800	140,425	43.9%
Operation Expense	450,335	300,182	247,950	263,450	(15,500)	-6.3%
Capital	1,820	6,122	2,000	310,500	(308,500)	-15425.0%
Debt	-	-	-	-	-	0.0%
Total Expenditures	**$ 720,236**	**$ 523,755**	**$ 570,175**	**$ 753,750**	**$ (183,575)**	**-32.2%**
Revenues Over (Under) Expenditures	**$ (126,727)**	**$ 76,573**	**$ (50,000)**	**$ (233,750)**	**$ 183,400**	**-366.8%**

2008 Planned Use of Lime's Fund Balance not to exceed $50,000

2009 Planned Use of Lime's Fund Balance to Replace Equipment $200,000 and
an additional Planned Use of fund Balance of $110,250

Debt Service



Description	2006 Actuals	2007 Actuals	2008 Adopted	2009 Purposed	Inc. (Dec.) 2008-2009	Change %
Tax Levy	$ 2,454,636	$ 2,817,075	$ 3,857,575	$ 3,378,897	$ (478,678)	-14.2%
Other Revenue	311,368	329,750	305,000	341,330	36,330	10.6%
Total Revenues	**$ 2,766,004**	**$ 3,146,825**	**$ 4,162,575**	**$ 3,720,227**	**$ (442,348)**	**-11.9%**
Principal	1,240,000	1,678,250	2,814,725	2,280,754	533,971	23.4%
Interest	1,526,004	1,468,575	1,347,850	1,439,473	(91,623)	-6.4%
Total Debt Service Expenditures	**$ 2,766,004**	**$ 3,146,825**	**$ 4,162,575**	**$ 3,720,227**	**$ 442,348**	**11.9%**
Revenues Over (Under) Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ (884,696)**	**0.0%**