

**Polk County**

Counties	2015 Population	Current Law		Estimated FY 2019 Levy	Estimated FY 2020 Levy	Estimated FY 2021 Levy	Estimated FY 2022 Levy
		FY 2018 Max Levy	FY 2018 Levy				
Polk	467,711	\$ 14,439,175	\$ 14,439,175	\$ 16,581,236	\$ 19,938,434	\$ 22,729,482	\$ 23,551,705
<b>Per Capita Levy</b>		<b>\$ 30.87</b>	<b>\$ 30.87</b>	<b>\$ 34.90</b>	<b>\$ 41.31</b>	<b>\$ 46.36</b>	<b>\$ 47.28</b>
Broadlawns			\$ 6,300,000	\$ 4,700,000	\$ 2,000,000		
<b>Total Polk County Resources</b>		<b>\$ 14,439,175</b>	<b>\$ 20,739,175</b>	<b>\$ 21,281,236</b>	<b>\$ 21,938,434</b>	<b>\$ 22,729,482</b>	<b>\$ 23,551,705</b>
<b>Per Capita Resources</b>			<b>\$ 44.34</b>	<b>\$ 44.79</b>	<b>\$ 45.45</b>	<b>\$ 46.36</b>	<b>\$ 47.28</b>

Regional Expenditures

**FY 2016 Ending Fund Balance**

**\$ 3,537,685**

Actual FY 2015 \$ 28,533,670

Actual FY 2016 \$ 21,200,807

Projected FY 2017 \$ 21,032,303

**Notes:**

The levy rates above reflect maximum allowed levies under both current law and HSB 194 and do not reflect what a county will actually levy. SFY17 Budgeted Expenditures are from Region's FY17 Annual Service and Budget Plans less Case Management costs and Medicaid Revenue. The population estimates used for FY 2019 - FY 2022 are based on CY 2010 to CY 2015 trends.