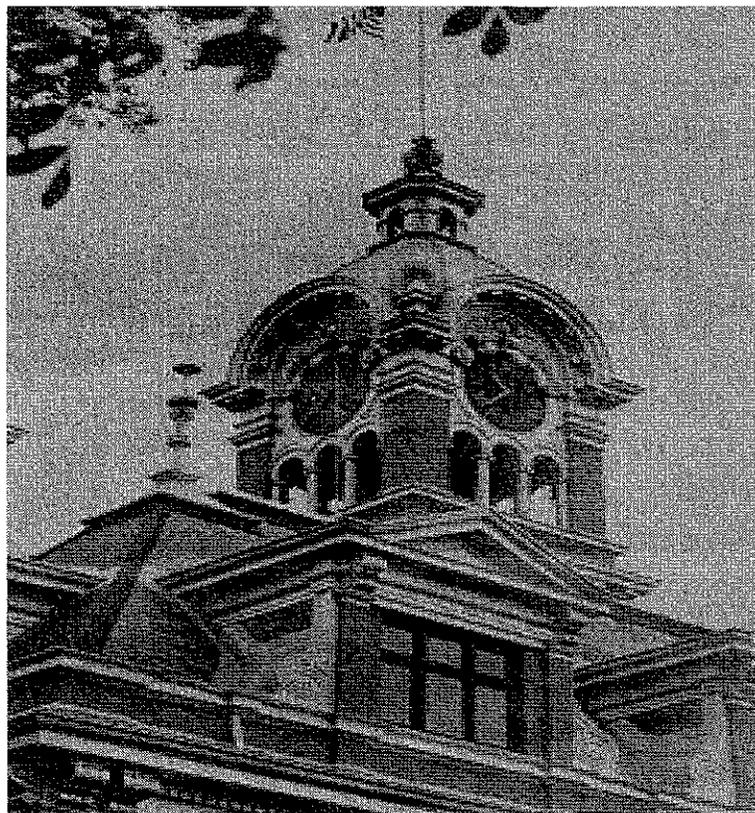


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2003  
*Budget  
Report*

**LINCOLN COUNTY  
2003 Proposed Budget  
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**Resolution 62 - 2002**

Motion by:				
Second by:				
Dist.	Supervisor	Y	N	Absent
13	Alber			
3	Bloomer			
1	Caylor			
5	Cohrs, K.			
9	Cohrs, P.			
19	Grawien			
7	Kleinschmidt			
8	Krueger			
15	Lee			
16	Loka			
14	Lussow			
20	Meyer			
11	Mittelsteadt			
10	Plant			
22	Rankin			
18	Roesler			
12	Schmidt			
4	Schroeder			
21	Simon			
17	Ugolini			
2	Weaver			
6	Woller			
<b>Totals</b>				
Carried				
Defeated				
Amended				
Voice vote				
Roll call				

**Title:** Approving the 2003 Budget and Providing for Tax Levy

**WHEREAS,** the Lincoln County Finance and Insurance Committee, after careful review, does hereby present the 2003 budget recommended for adoption;

**NOW, THEREFORE BE IT RESOLVED,** by the Lincoln County Board of Supervisors that the 2003 budget be adopted as presented (per the summary Budget Report submitted);

**AND BE IT FURTHER RESOLVED,** that the following sums of money be raised for the ensuing year:

State Tax (for Forestry Purposes)	\$344,884.04
Veterans Relief	1,500.00
Other County Taxes	9,816,986.00
Libraries	488,072.00
<b>TOTAL COUNTY TAXES</b>	<b>\$10,306,558.00</b>
 <b>TOTAL COUNTY AND STATE TAXES</b>	 <b>\$10,651,442.04</b>

**AND BE IT FURTHER RESOLVED,** that the County Clerk shall enter in the Tax Apportionment, other State and County Special Charges as authorized legal taxes against the respective districts to the County.

Dated this 12<sup>th</sup> day of November, 2002.

Introduced by: Finance and Insurance Committee

Committee Action: Passed <sup>5</sup> <sup>11/04/02</sup> (~~4~~ - 0) on ~~10/11/02~~

Fiscal Impact: As stated above

Drafted by: Ruth Shock, Finance Director

STATE OF WISCONSIN )  
                                  ) SS:  
COUNTY OF LINCOLN )

I hereby certify that this resolution/ordinance is a true and correct copy of a resolution/ordinance adopted by Lincoln County Board of Supervisors on \_\_\_\_\_

Robert D. Kunkel, County Clerk

LINCOLN COUNTY, WISCONSIN  
2003 BUDGET  
NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, in accordance with the provisions of Section 65.90 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Lincoln County for the year 2003 will be held in the Health Dept. Conference Room of the Health & Human Services Bldg, Merrill, WI. The hearing is set for Tuesday, November 12, 2002 at 6:00 p.m., for the benefit of the Lincoln County taxpayers. The following is a summary of the proposed 2003 budget. The detailed report is available for inspection at the office of the Lincoln County Clerk.

BY ORDER OF THE COMMITTEE ON FINANCE, RUTH SHOCK, FINANCE DIRECTOR

GENERAL FUND	2001 Modified Budget	2002 Modified Budget	6 month Actual	2003 Budget Amount	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 4,477,765	\$ 6,083,725	\$ 6,083,725	\$ 6,326,124	3.98%
Other Taxes	\$ 1,657,000	\$ 1,617,000	\$ 845,777	\$ 1,689,000	4.45%
Intergovernmental	\$ 2,514,787	\$ 2,496,457	\$ 423,975	\$ 2,393,509	-4.12%
Licenses and permits	\$ 115,800	\$ 166,700	\$ 72,236	\$ 170,850	2.49%
Fines, Forfeits and penalties	\$ 160,840	\$ 175,495	\$ 75,536	\$ 174,945	-0.31%
Intergovernmental Charges for Services	\$ 25,000	\$ 48,270	\$ 11,189	\$ 46,450	-3.77%
Public charges for services	\$ 574,484	\$ 532,921	\$ 195,825	\$ 573,002	7.52%
Miscellaneous	\$ 966,690	\$ 976,288	\$ 267,556	\$ 474,720	-51.37%
Undesignated Funds Applied					
<b>Total Revenues</b>	<b>\$ 10,492,366</b>	<b>\$ 12,096,836</b>	<b>\$ 7,975,818</b>	<b>\$ 11,848,600</b>	<b>-2.05%</b>
<b>Fund Balance Applied</b>	<b>\$ 307,961</b>	<b>\$ 392,982</b>	<b>\$ -</b>	<b>\$ 675,867</b>	<b>71.99%</b>
<b>Other Financing Sources</b>	<b>\$ -</b>	<b>\$ 534,066</b>	<b>\$ 534,066</b>	<b>\$ 50,000</b>	<b>-3.45%</b>
<b>Total Revenues/Fund Bal Appld/Other Srcs</b>	<b>\$ 10,800,327</b>	<b>\$ 13,023,884</b>	<b>\$ 8,509,884</b>	<b>\$ 12,574,467</b>	<b>-3.45%</b>
<b>Expenditures</b>					
General Government	\$ 3,607,844	\$ 4,618,421	\$ 2,021,304	\$ 4,240,876	-8.17%
Public Safety	\$ 3,759,602	\$ 4,485,127	\$ 1,755,287	\$ 4,683,679	4.43%
Public Works	\$ 42,152	\$ 43,090	\$ -	\$ 30,163	-3.05%
Health and Human Services	\$ 852,585	\$ 920,878	\$ 441,659	\$ 892,784	7.55%
Culture and recreation	\$ 731,978	\$ 776,445	\$ 378,575	\$ 835,068	-9.83%
Conservation and development	\$ 688,912	\$ 950,488	\$ 276,439	\$ 857,027	59.89%
Capital Outlay	\$ 185,957	\$ 201,500	\$ 40,891	\$ 322,175	59.96%
Capital Improvement Plan	\$ 703,592	\$ 152,849	\$ 48,742	\$ 244,500	10.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Contingency Fund	\$ 227,705	\$ 300,000	\$ -	\$ 330,000	-
Future Building	\$ -	\$ -	\$ -	\$ -	-
Transfers	\$ -	\$ -	\$ -	\$ -	-
Budget Access	\$ -	\$ 575,066	\$ -	\$ -	-
<b>Total Expenditures</b>	<b>\$ 10,800,327</b>	<b>\$ 13,023,884</b>	<b>\$ 4,962,898</b>	<b>\$ 12,436,262</b>	<b>-4.51%</b>
<b>Other Financing Uses</b>					
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 10,800,327</b>	<b>\$ 13,023,884</b>	<b>\$ 4,962,898</b>	<b>\$ 12,574,467</b>	<b>-3.45%</b>
<b>ALL GOVERNMENTAL &amp; PROPRIETARY FUNDS COMBINED</b>					
Estimated Fund Balance - 7/1/2003	\$ 6,236,541	\$ 3,374,539	\$ 247,885	\$ -	\$ 7,582,968
2003 Budgeted Revenues & Other Financing Sources	\$ 5,572,476	\$ 9,336,346	\$ 211,470	\$ -	\$ 8,632,907
2003 Tax Levy	\$ 6,326,124	\$ 3,523,941	\$ -	\$ -	\$ 456,493
2003 Budgeted Expenditures	\$(12,574,467)	\$(13,481,038)	\$(265,768)	\$( -)	\$(9,269,147)
Excess Revenues/(Expenditures) & Other Financing Sources	\$ (675,867)	\$ (620,751)	\$ (54,298)	\$ -	\$ (179,747)
Estimated Fund Balance-12/31/2003	\$ 5,560,674	\$ 2,753,788	\$ 193,587	\$ -	\$ 7,403,221

SUPPLEMENTAL DATA	
Actual 2002	Proposed 2003
\$ 9,988,678	\$ 10,306,558
Increase 3.18%	
Equalized Valuation	
2001	2002
\$ 1,649,031,300	\$ 1,701,670,200
Increase 3.19%	
Tax Rate for Townships (Per 1,000 Value)	
Actual 2002	Proposed 2003
6.057422	6.056731
Decrease -0.01%	

	Internal Service	Trust & Agency	Total
Internal Service	\$ 6,161,351	\$ 15,700	\$ 23,618,984
Enterprise	\$ -	\$ -	\$ 8,632,907
Capital Projects	\$ -	\$ -	\$ 456,493
Debt Service	\$ 247,885	\$ -	\$(265,768)
Special Revenue	\$ 3,374,539	\$ -	\$(620,751)
General Fund	\$ 6,236,541	\$ -	\$(675,867)
Estimated Fund Balance - 7/1/2003	\$ 6,236,541	\$ -	\$ 5,560,674
2003 Budgeted Revenues & Other Financing Sources	\$ 5,572,476	\$ -	\$ 2,753,788
2003 Tax Levy	\$ 6,326,124	\$ -	\$ 193,587
2003 Budgeted Expenditures	\$(12,574,467)	\$(13,481,038)	\$(9,269,147)
Excess Revenues/(Expenditures) & Other Financing Sources	\$ (675,867)	\$ (620,751)	\$ (54,298)
Estimated Fund Balance-12/31/2003	\$ 5,560,674	\$ -	\$ 7,403,221

**Lincoln County  
Consolidated County Tax Levy  
2002-2003  
Comparison**

Department	1999 Proposed Tax Levy	2000 Proposed Tax Levy	2001 Proposed Tax Levy	2002 Proposed Tax Levy	2003 Proposed Tax Levy	% Increase (-)Decrease 2002/2003	\$ Increase (-)Decrease 2002/2003
<b>General Fund:</b>							
County Board	\$ 1,124,129	\$ 1,221,204	\$ 1,190,808	\$ 1,276,050	\$ 1,221,633	-4.26%	(54,417)
Administration	136,080	138,184	143,719	150,651	136,827	-9.18%	(13,824)
Corporation Counsel	151,722	159,610	171,459	176,382	181,872	3.11%	5,490
Finance Department	250,954	262,073	268,916	289,747	308,494	6.47%	18,747
County Clerk	96,924	134,297	117,890	152,457	136,323	-10.58%	(16,134)
Treasurer	112,406	116,198	131,801	145,200	148,301	2.14%	3,101
Computer Services	418,545	560,144	559,696	581,588	597,676	2.77%	16,088
Maintenance	1,109,362	788,733	384,559	706,334	498,039	-29.49%	(208,295)
Veterans Service	68,942	72,001	84,466	102,085	103,933	1.81%	1,848
Clerk of Courts	147,352	158,099	183,647	231,649	229,487	-0.93%	(2,162)
Circuit Court	157,396	122,210	114,770	108,405	126,010	16.24%	17,605
Family Court Commissioner	17,522	17,965	31,492	45,081	22,500	-50.09%	(22,581)
District Attorney	117,066	139,466	149,173	159,993	160,904	0.57%	911
Victim Witness	9,035	14,186	16,630	13,603	17,648	29.74%	4,045
Surveyor	72,362	109,804	169,807	177,729	86,464	-51.35%	(91,265)
Tax Description	109,900	115,815	129,246	135,706	144,126	6.20%	8,420
Land Records	58,401	84,832	87,832	155,869	112,407	-27.88%	(43,462)
Assessment/Tax Roll	58,900	60,700	62,500	65,625	65,972	0.53%	347
Land Conservation	72,940	114,507	118,885	127,972	127,515	-0.36%	(457)
Zoning	276,584	244,114	244,150	369,861	264,690	-28.44%	(105,171)
Register of Deeds	53,814	61,447	59,200	58,626	47,607	-18.80%	(11,019)
U.W. Extension	239,468	246,290	256,550	266,204	266,847	0.24%	643
Sheriff	3,149,366	3,459,403	3,565,241	4,231,821	4,439,640	4.91%	207,819
Coroner	24,967	25,324	31,902	40,762	42,891	5.22%	2,129
Emergency Management	52,973	56,572	55,890	60,483	63,162	4.43%	2,679
Child Support	-	-	-	-	-	0.00%	-
Non-Departmental Expenses	234,686	185,945	374,901	445,412	611,424	37.27%	166,012
Non-Departmental Revenues	(4,733,647)	(4,513,605)	(4,277,400)	(4,191,570)	(3,836,268)	-8.48%	355,302
Total General Fund	3,588,149	4,155,518	4,427,730	6,083,725	6,326,124	3.98%	242,399
County Roads Fund	-	2,210,205	2,217,944	1,394,740	2,048,018	46.84%	653,278
Jail Assessment Fund	-	-	-	-	-	0.00%	-
Emergency Medical	389,070	356,314	358,294	426,364	399,683	-6.26%	(26,681)
Health Department (Nursing)	413,023	461,908	496,936	523,156	532,150	1.72%	8,994
Social Services/Child Support	754,600	751,241	751,241	699,633	405,666	-42.02%	(293,967)
Commission on Aging	51,195	93,319	108,593	114,023	105,247	-7.70%	(8,776)
Forestry	-	-	200,000	-	-	-	-
Debt Service Funds	431,317	391,584	215,583	217,719	-	-100.00%	(217,719)
Courthouse Major (Cap Proj.)	-	-	-	-	-	0.00%	-
Parking Lot (Cap. Proj.)	-	-	-	-	-	0.00%	-
Solid Waste	258,007	60,007	-	-	-	0.00%	-
Pine Crest Nursing Home	92,250	93,575	241,795	495,925	456,493	-7.95%	(39,432)
51.437 Board (Lincoln Industr	113,010	113,010	33,478	33,593	33,177	-1.24%	(416)
Highway Department	1,985,677	-	-	-	-	0.00%	-
Dog License Fund	-	11,400	-	-	-	0.00%	-
<b>Total</b>	<b>\$ 8,076,298</b>	<b>\$ 8,698,081</b>	<b>\$ 9,051,594</b>	<b>\$ 9,988,878</b>	<b>\$ 10,306,558</b>	<b>3.18%</b>	<b>317,680</b>

**Lincoln County  
2003 Proposed Budget Summary  
All Funds**

**Grand Total**

<b>Account Description</b>	<b>2002 Budget Amount</b>	<b>2003 Budget Amount</b>
<b>Revenues</b>		
Tax Levy	\$ 9,988,878	\$ 10,306,558
Other Taxes	1,617,000	1,689,000
Intergovernmental Revenue	9,624,871	9,681,477
Licenses and permits	188,500	204,350
Fines, Forfeits and penalties	162,795	222,945
Public charges for services	10,068,442	10,789,781
Intergovernmental Charges for Services	5,466,960	5,094,007
Miscellaneous	1,227,495	546,780
Undesignated Funds Applied	-	-
<b>Total Revenues</b>	<u>38,344,941</u>	<u>38,534,898</u>
<b>Fund Balance Applied</b>	2,504,875	1,720,827
<b>Other Financing Sources</b>	170,873	338,770
<b>Total Revenues/Fund Bal Appld/Other Srcs</b>	<u>\$ 41,020,689</u>	<u>\$ 40,594,495</u>
<b>Expenditures</b>		
General Government	\$ 3,916,339	\$ 4,240,876
Public Safety	5,387,064	\$ 5,820,518
Public Works	9,827,873	\$ 8,703,201
Health and Human Services	15,936,089	\$ 16,958,977
Culture and recreation	764,101	\$ 835,058
Conservation and development	1,744,610	\$ 1,818,873
Capital Outlay	221,277	\$ 484,275
Capital Improvement Plan	1,095,042	\$ 302,705
Debt Service	1,109,769	\$ 677,238
Contingency Fund	300,000	\$ 330,000
Future Building Costs	440,055	\$ -
Transfers	-	\$ -
Misc & Prior Year Adj	-	\$ -
<b>Total Expenditures</b>	<u>40,742,219</u>	<u>\$ 40,171,721</u>
<b>Principal Repayment</b>	245,000	\$ -
<b>Other Financing Uses</b>	33,470	\$ 422,774
<b>Total Expenditures/Principal Repayment</b>	<u>\$ 41,020,689</u>	<u>\$ 40,594,495</u>

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**General Fund Totals**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 4,430,730	\$ 6,083,725	\$ 6,083,725	\$ 6,326,124	3.98%
Other Taxes	1,791,150	1,617,000	845,777	1,689,000	4.45%
Intergovernmental	2,483,132	2,496,457	423,975	2,393,509	-4.12%
Licenses and permits	139,183	166,700	72,236	170,850	2.49%
Fines, Forfeits and penalties	205,775	175,495	75,536	174,945	-0.31%
Intergovernmental Charges for Services	45,864	48,270	11,189	46,450	-3.77%
Public charges for services	600,774	532,921	195,825	573,002	7.52%
Miscellaneous	902,606	976,268	267,556	474,720	-51.37%
<b>Total Revenues</b>	<b>10,599,214</b>	<b>12,096,836</b>	<b>7,975,818</b>	<b>11,848,600</b>	<b>-2.05%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>392,962</b>	<b>-</b>	<b>710,867</b>	<b>80.90%</b>
<b>Other Financing Sources</b>	<b>1,294,155</b>	<b>534,066</b>	<b>534,066</b>	<b>50,000</b>	<b>-90.64%</b>
<b>Total Revenues/Fund Bal Appld/Other Srcs</b>	<b>\$ 11,893,369</b>	<b>\$ 13,023,864</b>	<b>\$ 8,509,884</b>	<b>\$ 12,609,467</b>	<b>-3.18%</b>
<b>Expenditures</b>					
General Government					
Legislative	\$ 161,923	\$ 195,406	\$ 92,091	\$ 169,150	-13.44%
Judicial	898,085	1,002,293	436,667	1,000,873	-0.14%
Legal	249,664	276,563	117,216	272,783	-1.37%
General Administration	611,205	854,561	409,489	817,437	-4.34%
Financial Administration	609,861	640,478	304,111	681,093	6.34%
General Buildings and Plant	478,947	875,051	235,241	617,857	-29.39%
Property Records and Control	448,078	674,211	232,450	573,704	-14.91%
Other Government	89,937	99,858	194,039	107,979	8.13%
Public Safety	3,762,640	4,485,127	1,755,287	4,683,679	4.43%
Public Works	42,152	43,090	-	30,163	-30.00%
Health and Human Services	838,434	920,878	441,659	892,784	-3.05%
Culture and recreation	720,327	776,445	378,575	835,058	7.55%
Conservation and development	674,730	950,488	276,439	882,027	-7.20%
Capital Outlay	276,151	201,500	40,891	322,175	59.89%
Capital Improvement Plan	237,696	152,849	48,742	254,500	66.50%
Debt Service	-	-	-	-	-
Contingency Fund	-	300,000	-	330,000	10.00%
Future Building	-	-	-	-	-
Transfers	5,875	-	-	-	-
Budget Excess	-	575,066	-	-	-100.00%
<b>Total Expenditures</b>	<b>10,105,704</b>	<b>13,023,864</b>	<b>4,962,898</b>	<b>12,471,262</b>	<b>-4.24%</b>
<b>Other Financing Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,205</b>	<b>-</b>
<b>Total Expenditures &amp; Other Finance Uses</b>	<b>\$ 10,105,704</b>	<b>\$ 13,023,864</b>	<b>\$ 4,962,898</b>	<b>\$ 12,609,467</b>	<b>-3.18%</b>

Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

00 Non-Departmental - Ruth Shock

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$(4,007,042)	\$ (3,705,158)	\$(3,705,158)	\$(3,224,844)	-12.96%
Other Taxes	1,745,869	1,577,000	818,282	1,649,000	4.57%
Intergovernmental	1,661,529	1,644,570	35,591	1,508,788	-8.26%
Licenses and permits	-	-	-	-	-
Public charges for services	215,255	175,000	234	180,275	3.01%
Miscellaneous	716,920	795,000	160,599	310,000	-61.01%
Undesignated Funds Applied**	-	-	-	-	-
<b>Total Revenues</b>	<b>332,532</b>	<b>486,412</b>	<b>(2,690,452)</b>	<b>423,219</b>	<b>-12.99%</b>
<b>Fund Balance Applied</b>	-	-	-	138,205	-
<b>Total Other Financing Sources</b>	1,294,155	534,066	534,066	50,000	-90.64%
<b>Total Non-Departmental Revenue</b>	<b>\$ 1,626,687</b>	<b>\$ 1,020,478</b>	<b>\$(2,156,386)</b>	<b>\$ 611,424</b>	<b>-40.08%</b>
<b>Expenditures</b>					
General Government					
Legal	\$ 28,887	\$ 24,590	\$ 3,210	\$ 9,540	-61.20%
General Administration	3,727	10,850	3,465	9,986	-7.96%
Financial	30,715	1,500	1,480	11,400	660.00%
General Buildings & Plant	50,035	-	-	-	-
Other government	89,937	99,858	194,039	107,979	8.13%
Public Safety	-	7,300	-	3,000	-58.90%
Health and Human Services	1,314	1,314	1,314	1,314	0.00%
Culture, Recreation, Education	-	-	-	-	-
Conservation and development	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Contingency Fund**	-	300,000	-	330,000	10.00%
Future Building Costs	-	-	-	-	-
Transfer to Capital Project Fund	5,875	-	-	-	-
Budget Excess	-	575,066	-	-	-
<b>Total Expenditures</b>	<b>210,491</b>	<b>1,020,478</b>	<b>203,509</b>	<b>473,219</b>	<b>-53.63%</b>
<b>Other Financing Uses</b>					
Transfer out	-	-	-	138,205	-
<b>Total Expend &amp; Other Finance Uses</b>	<b>\$ 210,491</b>	<b>\$ 1,020,478</b>	<b>\$ 203,509</b>	<b>\$ 611,424</b>	<b>-40.08%</b>

\*The Chart of Accounts was revised for the year 2003 budget; consequently, some reclassifications have been made for comparability in this report.

\*\*Budgetary Accounting Only

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# County Board

## Mission Statement

The County Board of Supervisors is the County's legislative body. The Lincoln County Board of Supervisors consists of 22 members who are elected to two-year terms in April of every even numbered year. Each supervisor represents a geographical district and represents approximately 1300 people. Each County Board member serves on a number of committees that are either appointed or elected at the organizational meeting in April of even numbered years.

The County Board Chair presides over the meetings of the Board of Supervisors. The Board at the organizational meeting each April of even numbered years elects the Board Chairperson. The power and duties of the Board Chair are found in WI Stats. 59.12 (1).

## Services Provided

- Included in the County Board budget is mileage and per diem for members of the various committees appointed by the County Board, and for all Board of Supervisors meetings. Also included are costs associated with the Wisconsin County Association Annual convention.
- Dues and contributions to organizations such as the WI Counties Association, the North Central International Trade and Business Economic Commission, and the North Central Regional Planning Commission.
- Also included are budget appropriations for non-county department agencies such as:
  - Libraries in Merrill and Tomahawk,
  - North-central Health Care Center
  - Humane Society
  - HAVEN
  - North-central Community Action Programs.

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

10 County Board - Robert Kunkel

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$1,212,105	\$1,276,050	\$1,276,050	\$1,221,633	-4.26%
Intergovernmental Revenue	5,800	5,800	4,446	6,225	7.33%
<b>Total Revenues</b>	<b>\$1,217,905</b>	<b>\$1,281,850</b>	<b>\$1,280,496</b>	<b>\$1,227,858</b>	<b>-4.21%</b>
<b>Fund Balance Applied</b>				25,000	
<b>Total Revenues &amp; Fund Bal Appl</b>	<b>\$1,217,905</b>	<b>\$1,281,850</b>	<b>\$1,280,496</b>	<b>\$1,252,858</b>	<b>-2.26%</b>
<b>Expenditures</b>					
General Government-Legislative	\$ 161,923	\$ 195,406	\$ 92,091	\$ 169,150	-13.44%
Health & Human Services	512,025	542,847	271,049	494,297	-8.94%
Culture, Recreation & Education	463,591	491,097	248,871	556,911	13.40%
Conservation & development	52,500	52,500	22,500	32,500	-38.10%
<b>Total Expenditures</b>	<b>\$1,190,039</b>	<b>\$1,281,850</b>	<b>\$ 634,511</b>	<b>\$1,252,858</b>	<b>-2.26%</b>

# Administration

## Mission Statement

The mission of the Administration Department is to assist the County Board in developing policies and coordinating the activities of the various Departments of the County. The Administration Department also serves as a central Personnel Department for the County handling such activities as benefit administration, employee relations, and recruitment & selection.

## Services Provided

- **Policy Development** – To provide recommendations and prepare county-wide policies and programs at the direction of the County Board.
- **Department Coordination** – To assist the County Board in coordinating the activities of the various departments.
- **Employee Benefits Administration** – To manage the employee benefits in a cost-effective manner.
- **Employment Relations** – To negotiate and administer seven labor agreements.  
All eight contracts will expire at the end of 2003, so will begin to negotiate new contracts that will begin on January 1, 2004.
- **Recruitment, Selection, & Orientation** – To recruit and select the best possible candidates for positions in Lincoln County

## Goals for 2003

Revised Sexual Harassment Policy along with training for all county employees.  
Revised pre-employment physical process.  
Work with Departments to improve efficiencies.

## Performance Indicators

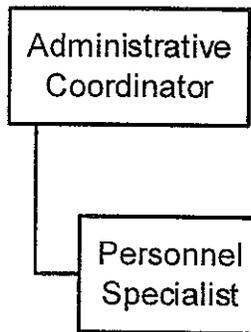
Number of Resolutions presented to County Board  
Number of ordinances presented to County Board  
Number of contracts settled  
    Voluntarily  
    In Mediation  
    In Arbitration  
Average number of days to settle Contracts  
Number of Grievances filed  
    Number of Grievances going to arbitration  
    Average number of days to settle a grievance  
Number of positions filled  
Average length in days to fill positions

## Employment

Positions	PT	FT	FTE	Total Employed
Administrative Coordinator		1	1	1
Personnel Specialist		1	1	1
Totals		2	2	2

\*Confidential Secretary position was eliminated for 2003 budget

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**20 Administration Department - John Mulder**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 143,719	\$ 150,651	\$ 150,651	\$ 136,827	-9.18%
Public Charges for Services	179	-	15	-	-
<b>Total Revenues</b>	<b>\$ 143,898</b>	<b>\$ 150,651</b>	<b>\$ 150,666</b>	<b>\$ 136,827</b>	<b>-9.18%</b>
<b>Other Financing Sources</b>					
Transf from Internal Serv Fund	-	-	-	-	-
<b>Total Revenues and Other Fin Srces</b>	<b>\$ 143,898</b>	<b>\$ 150,651</b>	<b>\$ 150,666</b>	<b>\$ 136,827</b>	<b>-9.18%</b>
<b>Expenditures</b>					
General Government-Gen Admin	\$ 141,024	\$ 150,651	\$ 70,913	\$ 136,827	-9.18%
Capital Outlay	464	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 141,488</b>	<b>\$ 150,651</b>	<b>\$ 70,913</b>	<b>\$ 136,827</b>	<b>-9.18%</b>

# Corporation Counsel

## Mission Statement

The Lincoln County Corporation Counsel provides a full range of civil legal services to Lincoln County's Board of Supervisors, committees, departments and elected officials. We represent the interests of the public in mental/alcohol/drug addiction commitments and guardianships/protective placements where potential wards meet other entitlement standards. We represent the State of Wisconsin in enforcement/establishment of child support and paternity. Corporation Counsel fulfills the statutory obligations of the county outlined at sec. 59.42, Wis. Stats.

## Services Provided

Prosecute and defend all civil actions, proceedings, applications and motions in any court, commission, board, tribunal or body in any jurisdiction of this state or of the nation in which the county or any board, commission, committee or officer thereof is interested or a party by virtue of the office.

In like manner represent or assist in representing the state, or any commission, board, agency or tribunal in such civil actions or proceedings when requested to do so by the attorney general or when required by any statute to do so.

Serve as legal adviser to the board, committees, agencies, commissions, elected officials and department heads of the county, when requested, in all civil matters in which the county is interested or relating to the discharge of the official duties of such departments, boards, commissions, committees, agencies or officers.

## 2003 Goals

Continue to provide prompt, reliable, cost-effective legal services.

Support the zoning recodification process with legal advice and code revisions, as necessary.

Assist departments with Health Insurance Portability & Accountability Act planning and compliance.

Meet and surpass state performance criteria for child support and paternity establishment/enforcement.

## Performance Indicators

Effective prosecution and defense of civil actions on behalf of Lincoln County.

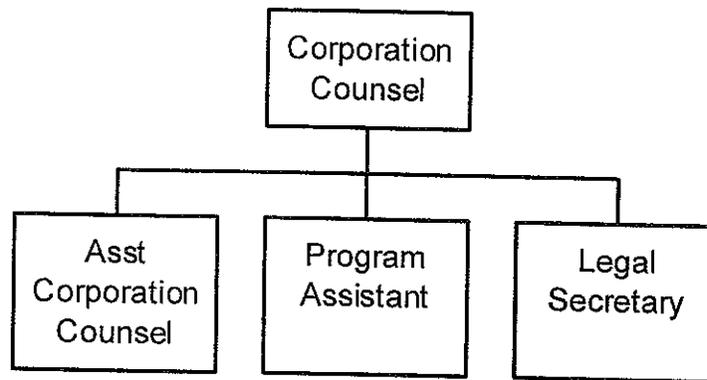
Comprehensive legal services to county government for \$35.46 per hour in 2001.

## Employment

Positions	PT	FT	FTE	Total Employed
Corporation Counsel		1	1	1
Asst Corporation Counsel		1	1	1
Program Assistant		1	1	1
Legal Secretary	.5		.5	1
Totals	.5	3	3.5	4

\*Legal Secretary is shared with Social Services

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**21 Corporation Counsel - Nancy Bergstrom**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 171,459	\$ 176,382	\$ 176,382	\$ 181,872	3.11%
Intergovernmental	73,248	75,591	20,890	81,371	7.65%
Public Charges for Services	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 244,707</b>	<b>\$ 251,973</b>	<b>\$ 197,272</b>	<b>\$ 263,243</b>	<b>4.47%</b>
<b>Expenditures</b>					
General Government-Legal	\$ 220,777	\$ 251,973	\$ 114,006	\$ 263,243	4.47%
<b>Total Expenditures</b>	<b>\$ 220,777</b>	<b>\$ 251,973</b>	<b>\$ 114,006</b>	<b>\$ 263,243</b>	<b>4.47%</b>

# Finance Department

## Mission Statement

The mission of the Finance Department is to administer a comprehensive accounting and financial system for the County in accordance with Generally Accepted Accounting Principles and Governmental Accounting, Auditing and Financial Reporting guidelines.

## Services Provided

- Payroll – Administer bi-weekly payroll for approximately 450 full time employees of Lincoln County and Lincoln Industry clients, provide direct deposit and prepare monthly payroll for the County Board of Supervisors.
- Accounts payable – Process accounts payable vouchers on a weekly basis for the County which is an average of 200-250 checks per week.
- General ledger maintenance – Complete data entry of journal entries, interdepartmental vouchers, budget modifications, etc. to keep the general ledger updated. Continue to work with departments to train their staff to complete a reconciliation between departmental accounting records and Finance's accounting records where appropriate.
- Financial reporting – Provide financial reports to County departments, the public and other governmental agencies.
- Internal audit – Conduct internal audit investigations as directed by the County Board and assist the external auditing firm with year-end audit preparation. Work with department heads and oversight committees to implement audit recommendations.
- Budget preparation – Work with the Finance Committee, the Administrative Coordinator and the County Board of Supervisors to prepare the County budget which has a tax levy of approximately \$10.5 million and a total County-wide budget of approximately \$40 million for 2003.

## Goals for 2003

- The new Munis fund accounting system was implemented on January 1, 2002. Approximately one half of the departments have been trained to access their accounts for monthly reports and for budget preparation. We plan to complete this training for the remaining departments by the end of 2002 or early in 2003. We also plan to develop additional financial reports as needed on the IQ Report Writer.
- To continue assuming the responsibility of preparation of financial reports that have been previously done by the external auditors. The Finance Department will prepare the General-Purpose Financial Statements for the year ended December 31, 2002. We will also provide early implementation of GASB Statement # 34 for the year ended December 31, 2002, which requires preparing Government-Wide Financial Statements and Fund Financial Statements in a new format and preparing a Management's Discussion and Analysis Report. We will compile and cost the list of infrastructure and fixed assets required for implementation of GASB Statement # 34. We prepared the Federal Awards and State Financial Assistance Report for the first time for the year ended December 31, 2001. We will continue to prepare this report and Report Form A for the Wisconsin Department of Revenue.

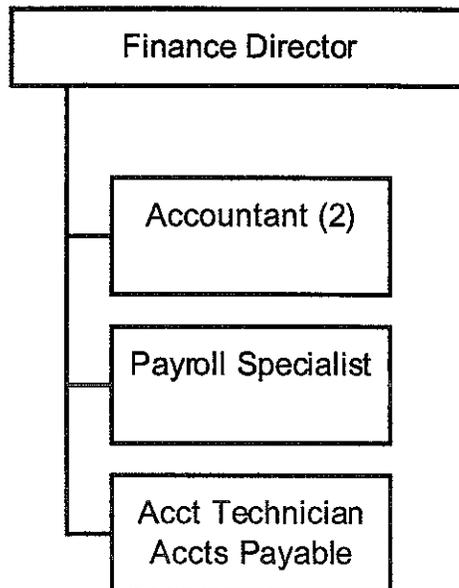
## Performance Indicators

- Availability of timely and accurate accounting and financial reports.
- Preparation and distribution of payroll checks on a timely basis.
- Issuance of vendor checks on a timely basis.
- Minimal number of year-end audit entries.

## Employment

Positions	PT	FT	FTE	Total Employed
Finance Director		1	1	1
Accountant		2	2	2
Payroll Specialist		1	1	1
Bookkeeper – Accts Payable		1	1	1
Totals		5	5	5

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**22 Finance - Ruth Shock**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 268,916	\$ 289,747	\$ 289,747	\$ 308,494	6.47%
Public Charges for Services	30	-	30	-	-
<b>Total Revenues</b>	<b>\$ 268,946</b>	<b>\$ 289,747</b>	<b>\$ 289,777</b>	<b>\$ 308,494</b>	<b>6.47%</b>
<b>Expenditures</b>					
General Government-Financial Admin	\$ 262,477	\$ 289,747	\$ 139,544	\$ 308,494	6.47%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 262,477</b>	<b>\$ 289,747</b>	<b>\$ 139,544</b>	<b>\$ 308,494</b>	<b>6.47%</b>

# County Clerk

## Mission Statement

The County Clerk is a constitutional officer elected every two years by the voters of Lincoln County. The Clerk's chief duty is to act as Clerk for the County Board of Supervisors. The County Clerk's other duties include: Coordinate and administrate County elections activities, serve as resource for town officials, coordinate and facilitate County Board and Committee meetings, and administrate County ambulance billing. The County Clerk also is the officer vested with the duty of issuing marriage licenses and selling hunting and fishing licenses. The County Clerk handles tax deeds, quit claim deeds, issue Temporary Motor Vehicle Licenses, and issue Work Permits. The County Clerk's office also oversees the operation and allocation of the Courthouse postage meter.

## Goals

- To get a computerized program to do marriage licenses.
- To work with the State of Wisconsin to get more money from hunting and fishing licenses that are sold.
- Continue to keep an open dialogue with all governmental entities and the public.
- Welcoming the new Intranet by procuring all minutes on Computers instead of paper.

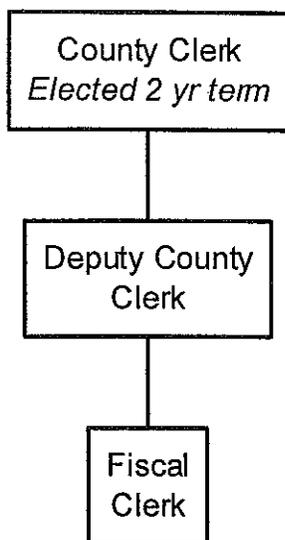
## Performance Indicators

Marriage licenses issued	183
Profit from DNR A.L.I.S.	\$294.65
Temporary License Plates	377
Plat Book Sales	435
Postage Meter Usage	84,151
Work Permits	161

## Employment

Positions	PT	FT	FTE	Total Employed
County Clerk		1	1	1
Deputy County Clerk		1	1	1
Fiscal Clerk		1	1	1
Totals		3	3	3

## Organizational Chart



Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

23 County Clerk - Robert Kunkel

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 117,890	\$ 152,457	\$ 152,457	\$ 136,323	-10.58%
Licenses and permits	4,494	3,700	2,209	4,350	17.57%
Intergovernmental charges	4,752	500	-	1,000	100.00%
Public charges for services	184	100	56	150	50.00%
<b>Total Revenues</b>	<b>\$ 127,319</b>	<b>\$ 156,757</b>	<b>\$ 154,721</b>	<b>\$ 141,823</b>	<b>-9.53%</b>
<b>Expenditures</b>					
General Government-General Admin	\$ 126,593	\$ 156,757	\$ 63,892	\$ 139,623	-10.93%
Capital Outlay	-	-	-	2,200	-
<b>Total Expenditures</b>	<b>\$ 126,593</b>	<b>\$ 156,757</b>	<b>\$ 63,892</b>	<b>\$ 141,823</b>	<b>-9.53%</b>

# County Treasurer

## Mission Statement

The mission of the Lincoln County Treasurers Office is to administer the collection of taxes and any related items designated by law or County Board resolution that is pertinent to the office.

## Services Provided

- Receipt monies from various county offices
- Do daily deposits balancing to receipts
- Collect delinquent taxes
- Collect 2<sup>nd</sup> half of current years property taxes for the City of Tomahawk and Lincoln County's 16 townships
- Sell dog licenses
- Assist public, realtors, abstractors and banks with information regarding parcels of property
- Assist with public terminal use
- Keep a record of monies coming in and going out of county account
- Invest any excess funds
- Balance receipts and disbursements with bank statement monthly
- Balance Health Insurance Trust Account bank statement
- Monthly and Quarterly do state reports (Probate Fees, Transfer Fees, Sales Tax, Fines and Forfeitures) and send payments to state
- Enter township payments either manually or by diskette into current year tax system
- Do state settlements of tax rolls with 2 cities and 16 townships
- Send out delinquent letters twice a year
- Pay balance of current year tax roll levies to state, schools, cities, towns and Tech colleges
- Conduct meetings to keep local treasurers up-to-date on changes and tax collection procedures

## 2003 Goals

The goals of the County Treasurer's Office for the year of 2003 include serving the public in an efficient and courteous manner, working cooperatively with all departments for the good of the county, and working to achieve the best interest rate on investments which effects all Lincoln County Taxpayers.

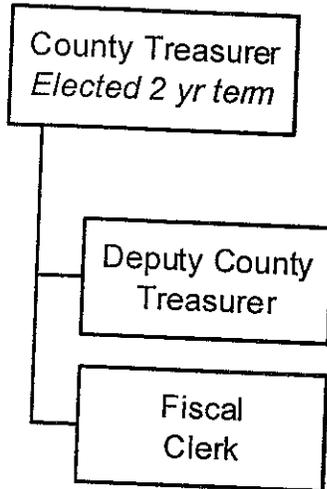
## Performance Indicators

	<u>2000</u>	<u>2001</u>
General Receipts (from departments)	3,132	3,283
Tax Receipts – 40,000 to 45,000 per year		
Interest received on investments	\$866,964	\$701,330
Interest collected on delinquent taxes	\$158,642	\$195,790
Postponed taxes	\$4,494,372	\$5,608,423
Delinquent taxes end of year	\$982,421	\$1,092,602

## Employment

Positions	PT	FT	FTE	Total Employed
County Treasurer		1	1	1
Deputy County Treasurer		1	1	1
Fiscal Clerk	.75		.75	1
Totals	.75	2	2.75	3

## Organizational Chart



Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

24 Treasurer - Jan Lemmer

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 131,801	\$ 145,200	\$ 145,200	\$ 148,301	2.14%
Public Charges for Services	1,230	1,100	527	800	-27.27%
Miscellaneous	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 133,031</b>	<b>\$ 146,300</b>	<b>\$ 145,727</b>	<b>\$ 149,101</b>	<b>1.91%</b>
<b>Expenditures</b>					
General Government-Financial Admin	\$ 129,565	\$ 146,300	\$ 64,909	\$ 149,101	1.91%
<b>Total Expenditures</b>	<b>\$ 129,565</b>	<b>\$ 146,300</b>	<b>\$ 64,909</b>	<b>\$ 149,101</b>	<b>1.91%</b>

# Computer Services

## Mission Statement

The mission of the Computer Services Department is to design, install, maintain, and administer the network infrastructure of Lincoln County. Computer Services installs, supports and maintains network hardware and software components to allow network communications between the departments of Lincoln County. Computer Services maintains hardware and software to enable Internet/Intranet communications. Computer Services maintains and enforces network security, fault tolerance and data integrity. Computer Services also provides assistance to departments utilizing State programs and systems.

## Services Provided

- Hardware Installation – Install and configure workstations, network file servers, routers, hubs switches, printers, and other hardware peripherals.
- Software Installation/ Maintenance – Install and configure new software applications, services packs, and maintenance releases for workstation and file servers.
- Hardware/Software Support – Provide support to Lincoln County departments with installed hardware and software applications.
- Wide Area Network Communications (WAN) – Maintain routers, hubs, switches, wireless equipment and communications software to allow communication between remote County departments, City of Merrill, City of Tomahawk and Marathon County.
- Software Development – Develop custom software applications to perform specific functions that are essential to the operations of Lincoln County departments.
- Internet/Intranet Communications – Maintain software and hardware responsible for internet/intranet communications, internal/external e-mail communication, network firewalls, and Internet monitoring applications.
- Data Integrity – Perform server-based virus scanning to protect the integrity of the data.
- Network Security – Maintain user accounts, passwords, and NTFS permissions to limit access to County data. Maintain firewalls to protect the internal (private network.). Install virus scanning software and update virus signature files.
- Data Backups / Fault Tolerance – Perform daily backups of all County data, offsite storage of redundant backups.
- Assist Departments with budget needs – Budget for departmental computer needs of Lincoln County departments, strive to achieve full central purchasing of all computer related equipment.
- Develop policies and procedures regarding ‘proper use’ of network resources.
- Maintain inventory of County computer hardware and software.

## Performance Indicators

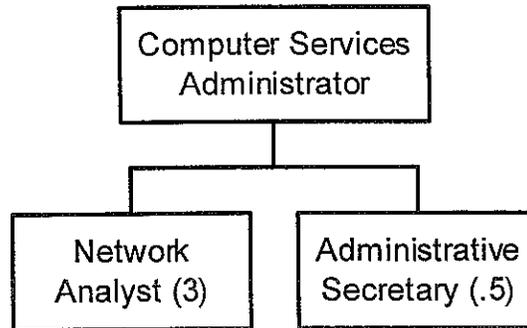
- Continue to reduce network downtime due to system failure and updates.
- Increased usage of Intranet resources, reduction in document hard copies.
- Reduce support calls regarding software applications.
- Reduce rollout time of standard office applications and service releases.
- Increase public access to County web resources/applications.
- Reduce paper flow and duplication of efforts.
- Centralize data resources for improved access and data sharing.
- Increase Wide Area Network (WAN) throughput.

## Employment

Positions	PT	FT	FTE	Total Employed
Computer Services Administrator		1	1	1
Network Analyst		3	3	3
Administrative Secretary	.5		.5	1
Totals	.5	4	4.5	5

\*Administrative Secretary is shared with Land Information office.

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**25 Computer Services - Joel Lang**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 612,571	\$ 540,588	\$ 540,588	\$ 597,676	10.56%
Intergovernmental charges	210	-	260	-	-
<b>Total Revenues</b>	<b>\$ 612,781</b>	<b>\$ 540,588</b>	<b>\$ 540,848</b>	<b>\$ 597,676</b>	<b>10.56%</b>
<b>Fund Balance Applied</b>					
	-	123,215	-	-	-100.00%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 612,781</b>	<b>\$ 663,803</b>	<b>\$ 540,848</b>	<b>\$ 597,676</b>	<b>-9.96%</b>
<b>Expenditures</b>					
General Government-Gen Admin	\$ 339,861	\$ 536,303	\$ 271,219	\$ 531,001	-0.99%
Capital Outlay	53,538	-	-	66,675	-
Capital Improvement Plan	162,468	127,500	8,832	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 555,866</b>	<b>\$ 663,803</b>	<b>\$ 280,050</b>	<b>\$ 597,676</b>	<b>-9.96%</b>

# Maintenance

## Mission Statement

The maintenance department is responsible for the efficient and economical operation of the courthouse, jail, Lincoln county annex, health & human services building and the fair grounds. Specifically: complying with local, state and federal regulations affecting public buildings. Daily cleaning and maintenance of the courthouse, annex and the jail. Maintenance of the social services complex, fair grounds and buildings and Normal Park. Coordinating bidding and administration of capital improvement projects. Preparing a departmental budget for approval by the county board. Assisting other departments and committees in planning and projects.

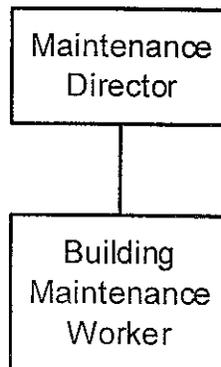
## Goals for 2003

The goals of the maintenance department are to develop and maintain a safe, comfortable and efficient environment for the employees and residents of Lincoln County to conduct business.

## Employment

Positions	PT	FT	FTE	Total Employed
Maintenance Director		1	1	1
Building Maintenance Worker		3	3	3
Totals		4	4	4

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**26 Maintenance - Joel Wendt**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 384,559	\$ 706,334	\$ 706,334	\$ 498,039	-29.49%
Public charges for service	6,628	6,000	1,612	6,000	0.00%
Miscellaneous Revenues	135,042	132,968	65,232	110,720	-16.73%
<b>Total Revenues</b>	<b>526,229</b>	<b>845,302</b>	<b>773,178</b>	<b>614,759</b>	<b>-27.27%</b>
<b>Fund Balance Applied</b>	-	55,098	-	257,598	367.53%
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$ 526,229</b>	<b>\$ 900,400</b>	<b>\$ 773,178</b>	<b>\$ 872,357</b>	<b>-3.11%</b>
<b>Expenditures</b>					
General Govt-Gen Buildngs/Plant	\$ 428,912	\$ 875,051	\$ 235,241	\$ 617,857	-29.39%
Capital Outlay	6,862	-	-	-	-
Capital Improvement Plan	-	25,349	39,911	254,500	903.98%
Debt Service	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 435,774</b>	<b>\$ 900,400</b>	<b>\$ 275,151</b>	<b>\$ 872,357</b>	<b>-3.11%</b>

\*The Chart of Accounts was revised for the 2003 budget; consequently, some reclassifications have been made for comparability in this report.

# Veterans Service Office

## Mission Statement

The mission of the Veterans Service Office is to inform, advise, and assist veterans, their spouses and dependents in securing entitlements and other benefits from the Federal Department of Veterans Affairs and the Wisconsin Department of Veterans Affairs. The Veterans Service Office consists of 2 employees.

## Services Provided

Function as advocate for and advisor to veterans, their dependents, and survivors. Provide assistance and guidance in the identification of problems and possible solutions with completing and submitting applications and necessary forms for the following services. The following services are normal for this office. These are not to be construed as exclusive or all-inclusive. Other services may be required and assigned.

**Medical Services** – Provide assistance in obtaining appointments, medications, and transportation.

### **Loan Programs**

- Personal Loan
- Home Improvement Loan
- Primary Mortgage Loan

### **Education**

- Federal
- State

### **Life Insurance**

### **Veterans Relief**

### **Wisconsin Veterans Home**

### **Grants**

- Medical
- Educational
- Subsistence Aid
- Disaster

### **Death Benefits**

- Dependency Indemnity Compensation (DIC)
- Widow's Pension
- Grave Marker/Headstone
- Burial, Plot, and Interment Allowance
- United States Flag
- Presidential Memorial Certificate

**Federal and State Eligibility** – Determine eligibility by securing and examining appropriate military and residency documentation. Assist claimants in the completion of necessary forms and other necessary documentation.

**Compensation and Pension Claims** – Submit forms and research and gather supporting evidence for various claims and follow-ups, and prepare appeals on behalf of the claimants request for service-connected disabilities and pensions for non-service connected disabilities.

## Goals for 2003

Retrieve and input information from veterans files into the Vetrex program. Obtain state and federal training.

### Performance Indicators

#### **DEPARTMENT OF VETERANS AFFAIRS (VA):**

- Compensation for service connected disabilities, pensions for non-service connected disabilities, dental care, education, insurance, housing loans, medical care and burial benefits.
- The figures below represent the approximate amount of funds received by Lincoln County veterans and their dependents during the Fiscal Year 2001. VA Benefits total \$4,208,368.00

COMPENSATION & PENSION	EDUCATION	INSURANCE & INDEMNITIES	FEDERAL HOME LOANS
\$2,865,609.00	\$66,428.00	\$258,351.00	\$1,017,980.00

#### **STATE OF WISCONSIN:**

1. GRANTS: Paid in Calendar Year 2001
  - a. EDUCATION, SUBSISTENCE AID, AND HEALTH CARE AID GRANTS are made to eligible veterans to assist them in paying for education, temporary living expenses, and health care. \$62,194.00 was paid for 43 claims.
2. LOANS: Estimates provided by Wisconsin Department of Veterans Affairs.
  - a. PERSONAL LOAN PROGRAM: Maximum loan of \$10,000.00 at 6-8% interest, for education expenses, debt consolidation, purchase of a business or business property, purchase of a mobile home, or medical and funeral expenses. \$135,189.00 was loaned to 14 veterans.
  - b. HOME IMPROVEMENT LOAN PROGRAM: Maximum loan of \$25,000.00 at 7.45% interest. \$147,705.00 was loaned to 9 veterans.
  - c. PRIMARY MORTGAGE LOAN PROGRAM: \$113,900.00 was loaned to 1 veteran.

WISCONSIN VETERANS HOME – KING, WI: Provides extensive personal maintenance and medical care for disabled veterans and their spouses. Currently, 9 veterans, wives and widows from Lincoln County reside at King.

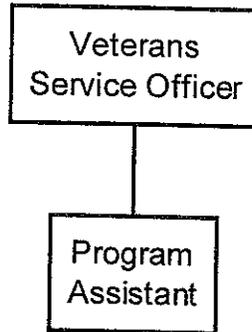
#### **LINCOLN COUNTY:**

- Approximately 1,357 veterans and dependents visited the office inquiring about benefits or assistance in applying for benefits.
- Approximately 4,846 telephone calls were received or made regarding benefits.
- Approximately 1,154 letters were written in conjunction with benefits.
- Approximately 1,389 forms were completed in conjunction with benefits.
- Approximately 201 visits were made to veterans, spouses, and surviving spouses in nursing homes, private residences and hospitals regarding various benefits.
- Lincoln County Veterans had over 3,080 scheduled appointments at VA Hospitals and Clinics.

## Employment

Positions	PT	FT	FTE	Total Employed
Veterans Service Officer		1	1	1
Program Assistant		1	1	1
Totals		2	2	2

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**27 Veterans' Services-Russell Scheu**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 84,466	\$ 102,085	\$ 102,085	\$ 103,933	1.81%
Intergovernmental	10,000	10,000	10,000	10,000	0.00%
<b>Total Revenues</b>	<b>\$ 94,466</b>	<b>\$ 112,085</b>	<b>\$ 112,085</b>	<b>\$ 113,933</b>	<b>1.65%</b>
<b>Fund Balance Applied</b>					
	-	3,704	-	5,000	34.99%
<b>Total Revenues and Fund Bal A</b>	<b>\$ 94,466</b>	<b>\$ 115,789</b>	<b>\$ 112,085</b>	<b>\$ 118,933</b>	<b>2.72%</b>
<b>Expenditures</b>					
Health and Human Servic	\$ 95,326	\$ 115,789	\$ 46,597	\$ 118,933	2.72%
<b>Total Expenditures</b>	<b>\$ 95,326</b>	<b>\$ 115,789</b>	<b>\$ 46,597</b>	<b>\$ 118,933</b>	<b>2.72%</b>

# Clerk of Circuit Court

## Mission Statement

The office of the Clerk of Circuit Courts mission is to efficiently operate a multi-court system, consisting of two Circuit Courts. The office provides services to the public, legal profession, law enforcement, local, state, and federal agencies for criminal, traffic, small claims, civil and family cases.

The Clerk of Circuit Courts office is also responsible to provide jury management services to the judiciary and the defendants.

The Clerk of Circuit Courts is responsible to administer the courts through development of effective policies and procedures, the recruiting and maintaining of competent staff, and developing accurate budgets.

## Services Provided

- \* The Clerk of Circuit Courts office is an administrative front line link between the public and the judiciary.
- \* Accurately maintain court files by recording court proceedings and all other documents filed with the courts.
- \* Collect and disburse fees, fines and forfeitures as ordered by WI State Statutes.
- \* Collect and maintain bond collected and report to IRS per form 8300.
- \* Provide archived documentation to the public and agencies for family history and criminal records.

## 2003 Goals

- \* Continue to work as a team member to collaborate both branches of the circuit courts to be more consistent and efficient.
- \* Educate the public and board members of the services and needs of the office.
- \* Link with District Attorney office for electronic filing of criminal complaints.
- \* Link with Department of Revenue to enhance collections through tax intercept.

## 2002 Accomplishments

Lincoln County Clerk of Circuit Courts office was one of two counties who piloted the electronic transferring of citations. After a successful 1-year pilot, CCAP has added 4 additional counties to the electronic citation program. The next step would be to have the equipment installed in the County and City of Tomahawk squads.

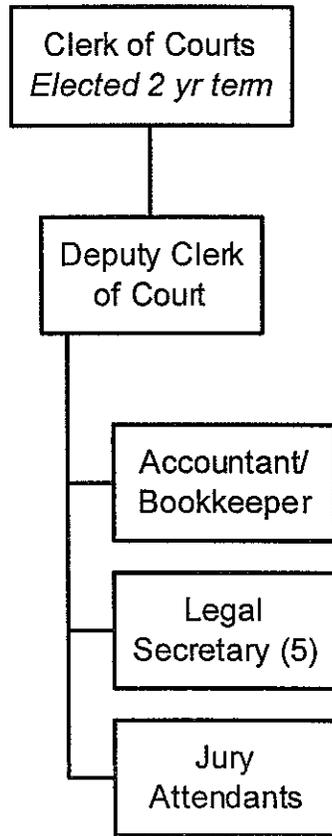
After a visit from the Department of Justice, the Clerk of Court office took on additional duties for reporting final disposition to the Crime Information Bureau.

Through staff reclassification, a position in the Clerk of Court office was eliminated.

## Employment

Positions	PT	FT	FTE	Total Employed
Clerk of Court		1	1	1
Deputy Clerk of Court		1	1	1
Accountant/Bookkeeper		1	1	1
Legal Secretary		5	5	5
Jury Attendants				
Totals		8	8	8

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**30 Clerk of Courts - Cindy Kimmons**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 183,647	\$ 231,649	\$ 231,649	\$ 229,487	-0.93%
Intergovernmental	88,665	89,450	44,747	87,870	-1.77%
Fines, Forfeits and penalties	144,798	110,000	52,433	110,000	0.00%
Public charges for services	65,369	54,000	27,189	54,000	0.00%
Intergovernmental charges	551	250	110	250	0.00%
Miscellaneous	3,613	3,300	1,223	3,000	-9.09%
<b>Total Revenues</b>	<b>\$ 486,642</b>	<b>\$ 488,649</b>	<b>\$ 357,352</b>	<b>\$ 484,607</b>	<b>-0.83%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 443,007	\$ 488,649	\$ 210,812	\$ 484,607	-0.83%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 443,007</b>	<b>\$ 488,649</b>	<b>\$ 210,812</b>	<b>\$ 484,607</b>	<b>-0.83%</b>

# LINCOLN COUNTY CIRCUIT COURT (Register in Probate)

## Mission Statement

To provide accurate information and assistance regarding probate and juvenile matters to the public, attorneys, and other court related personnel while preserving confidentiality and adhering to the rules of both legal and judicial ethics.

## Services Provided

- Receive, review, index, docket, file and maintain documents related to probate and juvenile proceedings.
- Assist and respond to inquiries regarding probate and juvenile matters from the public, attorneys, and other county agencies.
- Clerk all probate and juvenile court proceedings.
- Collect fees for juvenile ordinance violations, attorney fee reimbursement, juvenile surcharges and filing and copy fees.
- Prepare and monitor the annual budget.
- Maintain the county law library.

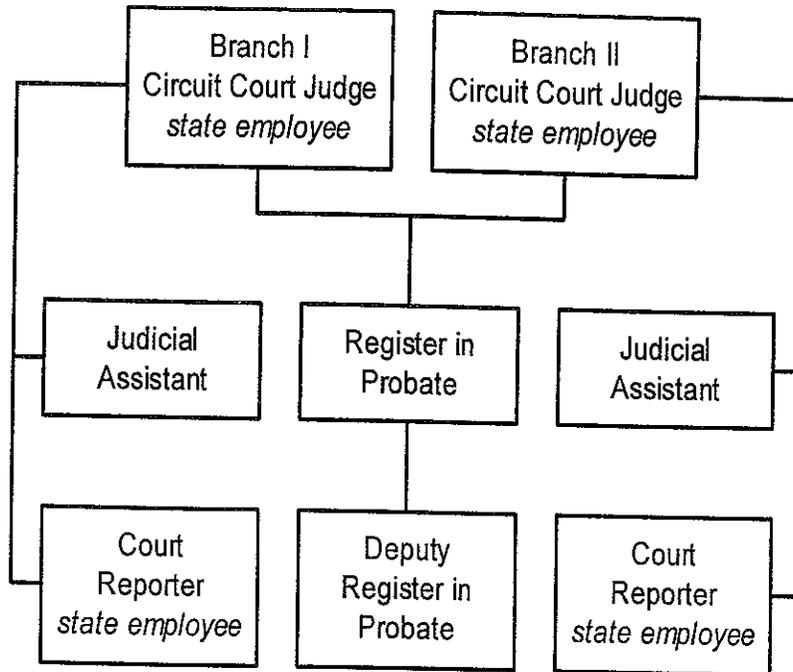
## Performance Indicators

- Increase in the amount of monies collected from persons ordered to reimburse the county/state for attorney fees.
- Monthly reconciliation of records with statements from the Finance Department.
- Reduction in the amount of errors and oversights by the public and attorneys in procedures involving probate and juvenile case types.
- Collection of guardian ad litem deposits in particular cases, thus reducing the cost to the county.
- Reduction in costs to the county for law library materials by implementing a computerized library system.

## Employment

Positions	PT	FT	FTE	Total Employed
Register in Probate		1	1	1
Deputy Register in Probate		1	1	1
Judicial Assistant		2	2	2
Totals		4	4	4

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**31 Circuit Court - Becky Byer**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 114,770	\$ 108,405	\$ 108,405	\$ 126,010	16.24%
Intergovernmental	78,142	77,919	39,325	77,920	0.00%
Fines, Forfeits and penalties	2,484	1,795	759	1,945	8.36%
Public charges for services	11,722	10,011	3,949	10,717	7.05%
<b>Total Revenues</b>	<b>\$ 207,118</b>	<b>\$ 198,130</b>	<b>\$ 152,438</b>	<b>\$ 216,592</b>	<b>9.32%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 185,978	\$ 198,130	\$ 94,143	\$ 216,592	9.32%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 185,978</b>	<b>\$ 198,130</b>	<b>\$ 94,143</b>	<b>\$ 216,592</b>	<b>9.32%</b>

Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

32 Family Court Commissioner

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 31,492	\$ 45,081	\$ 45,081	\$ 22,500	-50.09%
Intergovernmental	4,970	5,000	812	2,000	-60.00%
Licenses & permits	3,660	3,500	1,840	3,500	0.00%
Public charges for services	3,110	3,800	1,545	3,000	-21.05%
<b>Total Revenues</b>	<b>\$ 43,232</b>	<b>\$ 57,381</b>	<b>\$ 49,278</b>	<b>\$ 31,000</b>	<b>-45.98%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 48,834	\$ 57,381	\$ 17,562	\$ 31,000	-45.98%
<b>Total Expenditures</b>	<b>\$ 48,834</b>	<b>\$ 57,381</b>	<b>\$ 17,562</b>	<b>\$ 31,000</b>	<b>-45.98%</b>

# District Attorney

## Mission Statement

The mission of the District Attorney's Office is to prosecute all criminal actions including all State and County forfeiture and traffic actions. In addition, the District Attorney's Office must conduct: John Doe proceedings, grand juries (when requested), inquests, sexually violent person commitments, prosecute welfare fraud cases, prepare criminal appeals, prosecute juvenile delinquencies, and child in need of protection or services and truancy actions, and oversee the Lincoln County Victim/Witness program. The Lincoln County Victim/Witness program provides for the needs of and protects the rights of victims and witnesses of crimes. The District Attorney's Office is also responsible for advising law enforcement in Lincoln County, and assisting with the training of law enforcement officers. The District Attorney carries out public speaking engagements as required. As part of carrying out this mission, the District Attorney's Office must work efficiently and effectively with court support staff, social workers, probation and parole agents, law enforcement personnel, community agencies, the general public, crime victims and witnesses and defense attorneys.

## Services Provided

- To prosecute criminal and civil actions as outlined in the mission statement.
- To provide law enforcement with legal advice on law enforcement related matters.
- To order the autopsy, if appropriate, in cases in which the deaths are unexplained, unusual or suspicious, homicides, suicides, deaths following an abortion, deaths due to poisoning and deaths following accidents.
- To assist the public by providing them with guidance in areas which lie within the jurisdiction of the District Attorney's Office.
- To help local community organizations whose primary purpose is to assist victims of crimes and to improve community safety. These organizations are Neighborhood Crime Watch, Crimestoppers of Lincoln County, Lincoln County DARE, City of Merrill DARE, Tomahawk Tomorrow, and HAVEN (domestic abuse shelter). The assistance is in the form of monetary donations that defendants must make to the appropriate crime prevention organization.
- To provide a minimum two day training to Lincoln County and adjoining county law enforcement agencies free of charge. This will save the taxpayers money.
- To ensure that victims and witnesses are afforded their rights under Chapter 950 of the Wisconsin Statutes.

## Performance Indicators

- Utilizing CCAP (Circuit Court Automation Project) to determine the number of felonies, misdemeanors, traffic, and juvenile cases filed and also determining the disposition date of those to see whether or not they were timely prosecuted.
- To have means with the oversight committee, Circuit Court, Probation and Parole, community organizations and law enforcement agencies to discuss potential problems so that the working relationship between all agencies will become more efficient.

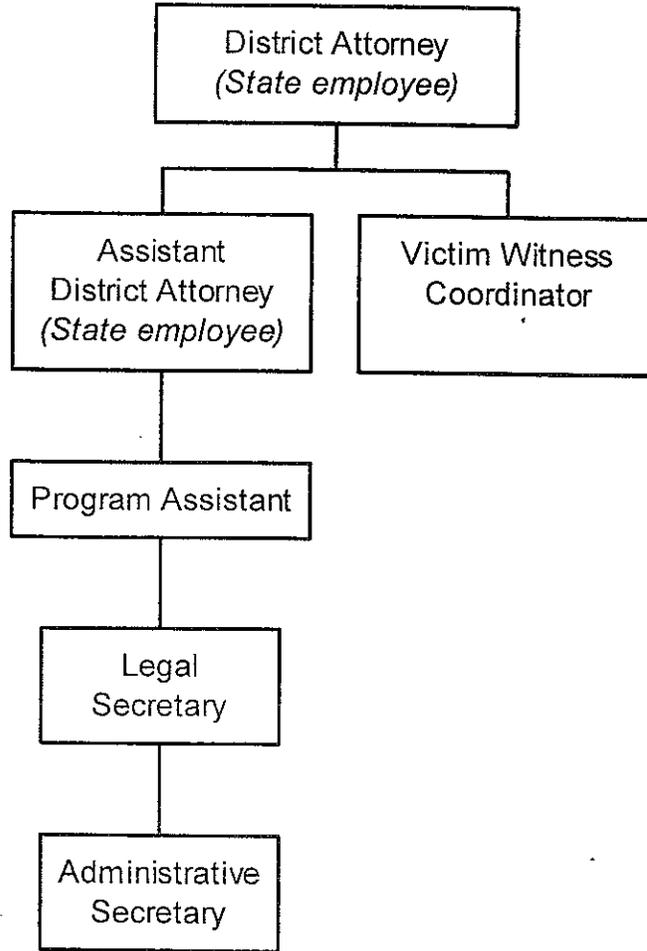
## Additional Comments

The Victim/Witness program is reimbursed 70% by the State of Wisconsin.

## Employment

Positions	PT	FT	FTE	Total Employed
Program Assistant		1	1	1
Legal Secretary		1	1	1
Administrative Secretary		1	1	1
Victim Witness Coordinator		1	1	1
Totals		4	4	4

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**33 District Attorney - Shawn Mutter**

<b>Account Description</b>	<b>2001 Actual Amount</b>	<b>2002 Modified Budget</b>	<b>2002 6 month Actual</b>	<b>2003 Original Budget</b>	<b>2002/2003 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 149,173	\$ 159,993	\$ 159,993	\$ 160,904	0.57%
Public charges for services	1,433	1,500	1,197	2,300	53.33%
Fines, forfeits & penalties	14,010	12,000	6,006	12,000	0.00%
<b>Total Revenues</b>	<b>\$ 164,615</b>	<b>\$ 173,493</b>	<b>\$ 167,197</b>	<b>\$ 175,204</b>	<b>0.99%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 150,189	\$ 173,493	\$ 70,508	\$ 175,204	0.99%
<b>Total Expenditures</b>	<b>\$ 150,189</b>	<b>\$ 173,493</b>	<b>\$ 70,508</b>	<b>\$ 175,204</b>	<b>0.99%</b>

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**33 Victim/Witness - Shawn Mutter**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 16,630	\$ 13,603	\$ 13,603	\$ 17,648	29.74%
Intergovernmental	26,226	30,275		32,931	8.77%
<b>Total Revenues</b>	<b>\$ 42,856</b>	<b>\$ 43,878</b>	<b>\$ 13,603</b>	<b>\$ 50,579</b>	<b>15.27%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 39,638	\$ 43,878	\$ 21,163	\$ 50,579	15.27%
<b>Total Expenditures</b>	<b>\$ 39,638</b>	<b>\$ 43,878</b>	<b>\$ 21,163</b>	<b>\$ 50,579</b>	<b>15.27%</b>

# County Surveyor

## Mission Statement

The mission of the County Surveyor is to fulfill the statutory duties of 59.45. Major areas of concern are maintaining the Public Land Survey System, review of Certified Survey Maps and Plats for compliance with State Statute 236 and maintenance, indexing and reproduction of survey records.

## Services Provided

- Maintainer of Public Land Survey System and other Geodetic control points.
- Certified Survey Map and Plat review for compliance with State Statute 236.
- Keep, maintain, and index survey records and provide copies upon request.
- Assist County departments.
- Provide information to the public.

## 2003 Goals

- Certified Survey Map and Plat review.
- Accelerate proactive corner restoration program.
- Establish GPS Coordinates on PLSS Corners.

## Performance Indicators

- Time used in Certified Survey Map and Plat review.
- State Statute 236 Compliance.
- Number of corners re-established.
- Number of corners with GPS coordinates.

## Objective Results

As of August 7, 2002

- The Town of Scott has been approximately 95% remonumented with GPS coordinates on the corners in 2001.
- The Town of Bradley has been approximately 97% remonumented with GPS coordinates on the corners in 2002.
- The Town of Merrill should be completed by December 1, 2002.
- The South half of the Town of Harrison should be completed by December 1, 2002.
- There have been 35 PLSS Corners re-established as of July 23, 2001.
- There have been 165 PLSS Corners re-established since July 23, 2001.
- There have been 178 PLSS Corners GPS'd in 2001.
- There have been 66 PLSS Corners GPS'd this year.
- There have been 2 Plats and 47 Certified Survey Maps reviewed since July 23, 2001.

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

40 Surveyor - Tony Dallman

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 169,807	\$ 177,729	\$ 177,729	\$ 86,464	-51.35%
Public charges for services	532	350	277	450	28.57%
Intergovernmental charges	1,590	1,400	555	1,400	-
<b>Total Revenues</b>	<b>171,929</b>	<b>179,479</b>	<b>178,561</b>	<b>88,314</b>	<b>-50.79%</b>
<b>Fund Balance Applied</b>					
	-	-	-	97,127	-
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 171,929</b>	<b>\$ 179,479</b>	<b>\$ 178,561</b>	<b>\$ 185,441</b>	<b>3.32%</b>
<b>Expenditures</b>					
Gen Government-Property Rec/Cont	\$ 171,121	\$ 179,479	\$ 48,950	\$ 185,441	3.32%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 171,121</b>	<b>\$ 179,479</b>	<b>\$ 48,950</b>	<b>\$ 185,441</b>	<b>3.32%</b>

# **Tax Description**

## **Mission Statement**

The mission of the Tax Description Dept. is to provide the basis of the countywide property tax billing and collection system. This is an integrated system between 18 local municipalities and County departments. Activities involved are concerned with direct support of local officials by supplying them with surveys, data, hard copy, and computerized resources.

## **Services Provided**

- Maintain ownership records which include, name, mailing address, property address, legal description, acres, recording information, PIN and parcel numbers, and sales data.
- Maintain assessment records, which include School District, Tax District, class, acres, values, and reason for assessment change.
- Instruct and assist town officials in procedures, rate calculations, correction of errors and general questions.
- Interpret deeds, Certified Survey Maps, Plats, and other legal documents, calculate acres.
- Research and process tax deeds.
- Implement State prescribed tax changes, advise county and local officials of procedural changes and impact.
- Secure and implement computerized basis for tax billing and collection.
- Process assessment rolls, notices, bills, tax rolls, tax deed notices, indexes, reports, summaries, and miscellaneous data requests.
- Investigate, research, and answer property tax questions from public and local officials.
- Maintain Land Records internet site

## **2003 Goals**

- Parcel Mapping continued
- Develop maintenance procedure
- Expand data transfer with assessors
- Promote e-mail use with towns
- Expand County Website

## **Performance Indicators**

- Processing time.
- Tax errors such as double assessment, tax district errors, omitted property and missed transfers.
- Local official and public complaints.
- Hits on Land Records Website

## **Objective Results**

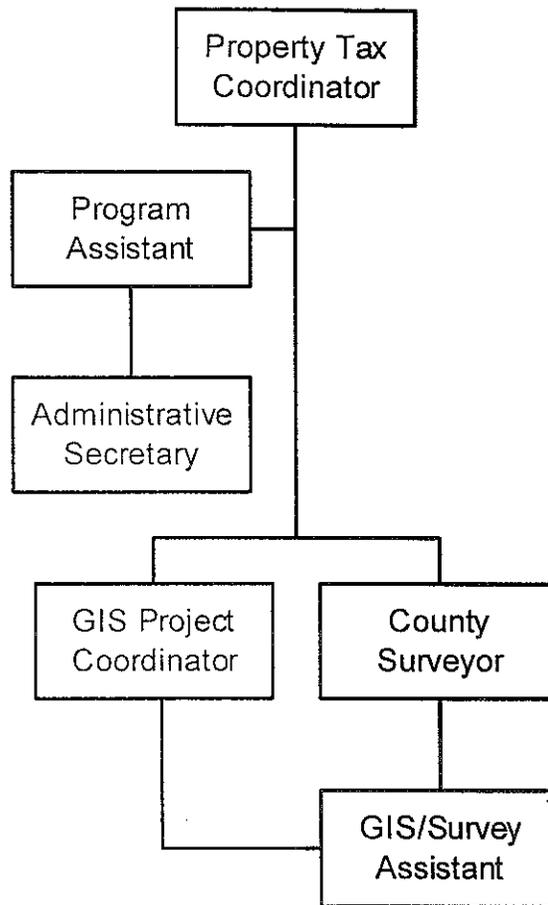
- Conducted Clerk/Treasurer Training Meeting
- 140 Tax Deed Notices processed
- 322 Parcels added to tax roll
- Scott and Bradley parcel mapped
- Shorten research time in Bradley and Scott
- Data transfer available to assessors
- Eliminated pre-printed forms

## Employment

Positions	PT	FT	FTE	Total Employed
Property Tax Coordinator		1	1	1
Program Assistant		1	1	1
GIS Project Coordinator		1	1	1
County Surveyor		1	1	1
GIS/Survey Assistant		1	1	1
Administrative Secretary	.5		.5	1
Totals	.5	5	5.5	6

\*Administrative Secretary is shared with Computer Services.

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**40 Tax Description - Patrick Priebe**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 129,246	\$ 135,706	\$ 135,706	\$ 144,126	6.20%
Public charges for services	2,272	1,600	1,216	2,000	25.00%
<b>Total Revenues</b>	<b>\$ 131,518</b>	<b>\$ 137,306</b>	<b>\$ 136,922</b>	<b>\$ 146,126</b>	<b>6.42%</b>
<b>Expenditures</b>					
General Government-Financial Admin	\$ 123,528	\$ 137,306	\$ 65,224	\$ 146,126	6.42%
Capital Improvement Plan	5,097	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 128,625</b>	<b>\$ 137,306</b>	<b>\$ 65,224</b>	<b>\$ 146,126</b>	<b>6.42%</b>

# Land Information Office

## Land Records/GIS

### Mission Statement

The mission of Land Records is to promote and develop Records Modernization activities throughout all land related departments within the County with GIS and Web development playing a large part to give better access to the public. Land Records purpose is to provide spatial data and related information about the County in a accurate and timely fashion to the public. We acquire, create, and maintain databases of human demographics, natural resources, transportation corridors, and remote sensing images in digital formats. Land Records also fulfills the statutory obligations of the County defined in State Statute 59.72.

### Services Provided

- Digital Databases Clearinghouse – House all spatial databases within the County. Acquire or create databases for other departments, the public, and other governmental agencies as requested.
- Provide GIS Software and GPS Services – Train and support the operation of GIS and GPS equipment and software in five County Departments.
- GIS Project Development – Develop operational methodologies and quality control standards for computerized mapping projects for the County.
- Land Record Maps – Create cartographic maps depicting various natural resources, demographic, and transportation information. Provide these maps to other departments, the public and other governmental agencies in digital or paper formats.

### 2003 Goals

- Create parcel maps for a portion of the County.
- Complete the E911 rural address mapping project.
- Continue current Land Records modernization activities.
- Maintain 40 or more digital layers in GIS.
- Create Internet source of GIS and Land Record information.

### Performance Indicators

- Number of Grants Received.
- Number of complete digital databases acquired or created.
- Number of educational presentations given.
- Percent of County land area with parcel maps.
- Number of departments using GIS software and digital databases.
- Number of maps distributed.

## Objective Results

- Digital Databases acquired and updated:

Address Grid	Orthophotos 1992	Wetlands
Addresses	Orthophotos 2001	Zoning Districts
ATV Trails	Parcels	
Building Locations	PLSS Lines	
Cell Towers	Public Access Points	
City of Tomahawk Parcels	Public Land	
Compartments	Redistricting Boundary	
County Watershed boundary	Roads	
County Zip Codes	School Districts	
ESN	Section Corners data photos	
Flood maps	Siren Locations	
GPS Points	Snowmobile Trails	
GPS Stations HARN	Soils	
Hot Links	Stands	
Lake Buffer Zones	State School Boundary	
Lake Classification	State Wide Zip codes	
Lakes	Streams	
Land Cover	Supervisor Districts 00	
Land Use	Supervisor Districts 90	
Langlade County Rds	Town and Range	
Lincoln Boundary	Township Boundary	
Lincoln County Common Features	Tracts	
Lincoln County DEM	USGS Grids	
Lincoln County Geology	USGS Quads	
Major Roads	Wards 1990	
Oneida County Rds	Wards 2000	

- Departments using GIS Software; Zoning, Land Information, Land Conservation, Forestry, and Emergency Management.
- Maps Distributed: Towns, Emergency Services, Census Bureau Public, Cities, County Offices, DNR, DOT, and Flood Hazards Companies.

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**40 Land Records - Scott Galetka**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 87,832	\$ 155,869	\$ 155,869	\$ 112,407	-27.88%
Intergovernmental	9,555	3,541	-	22,739	542.16%
Public charges for services	44,961	36,900	29,388	45,450	23.17%
<b>Total Revenues</b>	<b>142,348</b>	<b>196,310</b>	<b>185,257</b>	<b>180,596</b>	<b>-8.00%</b>
<b>Fund Balance applied</b>	-	99,736	-	-	-100.00%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 142,348</b>	<b>\$ 296,046</b>	<b>\$ 185,257</b>	<b>\$ 180,596</b>	<b>-39.00%</b>
<b>Expenditures</b>					
General Government-Prop Rec/Cont	\$ 103,607	\$ 296,046	\$ 88,272	\$ 180,596	-39.00%
Capital Outlay	46,747	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 150,354</b>	<b>\$ 296,046</b>	<b>\$ 88,272</b>	<b>\$ 180,596</b>	<b>-39.00%</b>

# Assessment and Tax Roll

## Mission Statement

Budget provides funding for all non-personnel costs for the integrated countywide computerized property tax billing, collection and assessment system. Major areas included are computer time, support, software, software updates, and all billing and collection supplies used by the 18 local municipalities, County Treasurer, County Clerk, and Tax Description Department.

## Services Provided

- Contract with City-County Data Center for the use and support of the Land Records System for property tax billing and collection.
- Land Records System provides real time access for the County Treasurer, Zoning, Register of Deeds, Tax Description Dept, City of Merrill, City of Tomahawk, Pubic terminals, and Public dial in and internet access
- Provides the J.Maul & Assoc. tax collections software to 15 local municipalities.
- Supplies all assessment, tax billing, and collection forms used by Lincoln County and local municipalities.
- Covers cost of Land Records leased phone (Frame Relay).
- Tax deed preparation and service cost.

## 2003 Goals

- Have all towns on the J. Maul tax software.
- Expand an assessors interface with the Land Records System.
- Integrate LRS with GIS.
- Eliminate pre-printed tax forms, related binders and special envelopes.

## Performance Indicators

- Tax processing time
- Re-processing requests
- Complaints from towns and cities
- Balancing errors

## Objective Results

- All Taxes processed by December 13, 2001
- 15 Towns/Cities on automated tax collection systems
- 2002 Tax bills generated by December 13, 2001
- 2002 Tax bills totaled \$35,562,879.65

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**40 Tax Assessment - Patrick Priebe**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 63,576	\$ 65,625	\$ 65,625	\$ 65,972	0.53%
<b>Total Revenues</b>	<b>\$ 63,576</b>	<b>\$ 65,625</b>	<b>\$ 65,625</b>	<b>\$ 65,972</b>	<b>0.53%</b>
<b>Expenditures</b>					
General Government-Financial Admi	\$ 63,576	\$ 65,625	\$ 32,954	\$ 65,972	0.53%
<b>Total Expenditures</b>	<b>\$ 63,576</b>	<b>\$ 65,625</b>	<b>\$ 32,954</b>	<b>\$ 65,972</b>	<b>0.53%</b>

# Land Conservation Department

## Mission Statement

Chapter 92 of the State Statutes was enacted in 1937 creating Conservation Districts. In 1982, Chapter 92 was amended abolishing Conservation Districts and required each county to create a Land Conservation Committee. Land Conservation Committees have the responsibility of developing and encouraging adoption of local programs aimed at conserving our soil, water and related natural resources. This responsibility is carried out by the Land Conservation Department staff. It is the Land Conservation Departments responsibility to preserve and protect the land and water resources for future generations.

## Services Provided

- Conservation Plan Development for Lincoln County landowners
- Provide technical assistance to Lincoln County landowners, agencies, departments, etc.
- Conservation Program Administration (Farmland Preservation, Wildlife Damage, Stewardship Incentive Program, Land and Water Resource Management Plan Implementation, DNR Non-point Program, etc.)
- Land Conservation Department Administration
- Environmental Education Programs

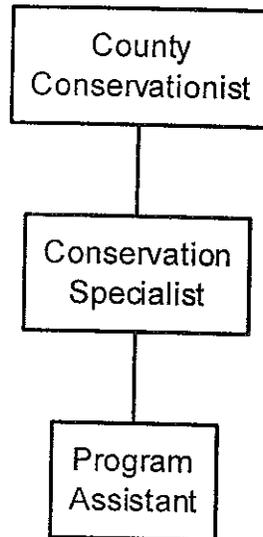
## Performance Indicators

- Accomplishment of task as identified in the Lincoln County Land and Water Resource Management Plan
- Percentage of cost share funding spent by landowners or allocated to landowners
- Number of landowners assisted
- Number of grants received

## Employment

Positions	PT	FT	FTE	Total Employed
County Conservationist		1	1	1
Conservation Specialist		1	1	1
Program Assistant		1	1	1
Totals		3	3	3

## Organizational Chart



Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

41 Land Conservation - Diane Hanson

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 118,885	\$ 127,972	\$ 127,972	\$ 127,515	-0.36%
Intergovernmental	154,089	209,001	-	208,520	-0.23%
Public charges for services	739	500	562	500	0.00%
Micellaneous Revenues	-	-	-	-	-
<b>Total Revenues</b>	<b>273,713</b>	<b>337,473</b>	<b>128,534</b>	<b>336,535</b>	<b>-0.28%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>16,193</b>	<b>-</b>	<b>8,341</b>	<b>-48.49%</b>
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 273,713</b>	<b>\$ 353,666</b>	<b>\$ 128,534</b>	<b>\$ 344,876</b>	<b>-2.49%</b>
<b>Expenditures</b>					
Conservation and Development	\$ 263,996	\$ 353,666	\$ 84,137	\$ 344,876	-2.49%
Capital Outlay	1,595	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 265,591</b>	<b>\$ 353,666</b>	<b>\$ 84,137</b>	<b>\$ 344,876</b>	<b>-2.49%</b>

# Zoning Department

## Mission Statement

The mission of the Zoning Department is to regulate land uses within the county through the enforcement of comprehensive zoning, shoreland, subdivision and floodplain ordinances as well as related Wisconsin Administrative Codes. The uses of land are regulated through a permitting process whereby applicants identify anticipated uses and structural setbacks and our department ensures compliance with the applicable codes. Such uses are regulated to maintain the health, safety and welfare of our citizenry as well as the integrity of our environment.

## Services Provided

- Issue Land Use Permits and perform property inspections to ensure compliance with the Comprehensive Zoning, Shoreland and Floodplain ordinances.
- Issue State Sanitary Permits and perform installation inspections to ensure compliance with Wisconsin Administrative and local codes.
- Enforce the Subdivision Ordinance by requiring review of land division requests, CSMs and plat of surveys.
- Issue rural address numbers to all new residences based upon a local coordinate system which also serves as a locator for the enhanced 911 system.
- Respond to complaints and prosecute substantiated violations to protect the safety, health and welfare of the citizenry and to preserve the environment.
- Process requests for Variances, Administrative Appeals and Conditional Use Permits and provide due process in the prescribed manner before the Lincoln County Board of Adjustment or the Lincoln County Planning and Zoning Committee.
- Process requests for rezoning of property by holding public hearings and making reports of recommendations to the County Board of Supervisors.

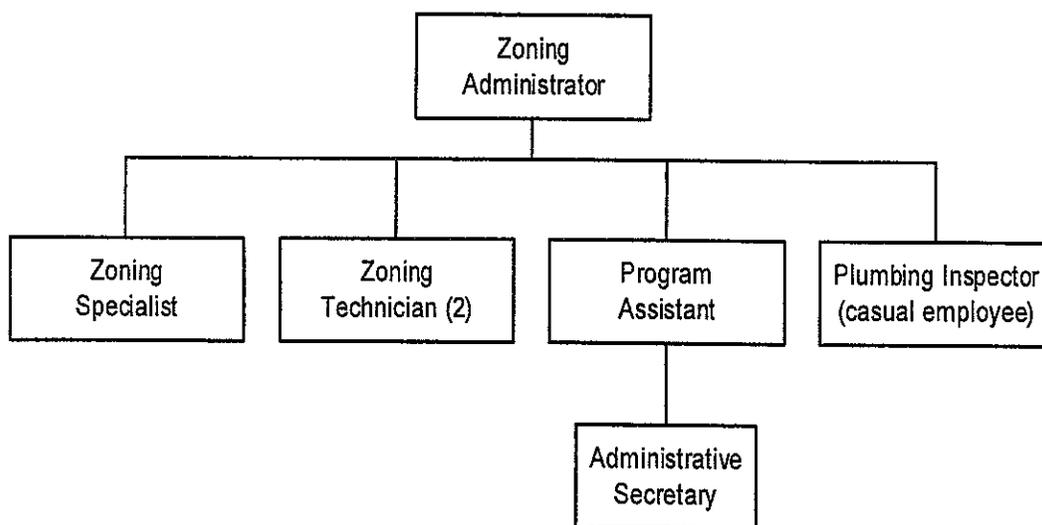
## Performance Indicators

- Numbers of permits, rezones, appeals, public hearing requests and land division applications processed.
- Timeliness of permits, etc. processed and issued.
- Number of complaints and time spent until reconciliation/case closure.

## Employment

Positions	PT	FT	FTE	Total Employed
Zoning Administrator		1	1	1
Zoning Specialist		1	1	1
Zoning Technicians		2	2	2
Plumbing Inspector	.25		.25	1
Program Assistant		1	1	1
Administrative Secretary		1	1	1
Totals	.25	5	5.25	6

## Organizational Chart



Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

42 Zoning - Dan Miller

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 211,750	\$ 369,861	\$ 369,861	\$ 264,690	-28.44%
Intergovernmental	53,528	43,090	45,855	37,163	-13.75%
Licenses and permits	131,030	159,500	68,187	163,000	2.19%
Public charges for services	-	5,000	98	2,000	-60.00%
<b>Total Revenues</b>	<b>396,307</b>	<b>577,451</b>	<b>484,001</b>	<b>466,853</b>	<b>-19.15%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>9,961</b>	<b>-</b>	<b>97,961</b>	<b>883.45%</b>
<b>Total Revenues and Fund Bal Applie</b>	<b>\$ 396,307</b>	<b>\$ 587,412</b>	<b>\$ 484,001</b>	<b>\$ 564,814</b>	<b>-3.85%</b>
<b>Expenditures</b>					
Conservation & Development	\$ 358,233	\$ 544,322	\$ 169,803	\$ 504,651	-7.29%
Public Works	42,152	43,090	-	30,163	-30.00%
Capital Outlay	23,384	-	-	30,000	-
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 423,770</b>	<b>\$ 587,412</b>	<b>\$ 169,803</b>	<b>\$ 564,814</b>	<b>-3.85%</b>

# Register of Deeds

## Mission Statement

The Register of Deeds Office is established in the State of Wisconsin with its duties prescribed by State Statutes, predominately Chapter 59.43. It is the Register of Deeds mission to carryout the Statutes as described. The office is the custodian of Real Estate Recordings, Vital Records, Military Discharges and Uniform Commercial Code filings for Lincoln County. The Real Estate Records maintained in the office form the foundation of the Counties Land Information Systems.

- To provide the official county repository for:
  1. Real estate records (deeds, land contracts, mortgages, etc.)
  2. Personal property records (UCC filings)
  3. 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, including myself as Register of Deeds, to assure a high level of timely customers service for our citizens.

## Services Provided

- The primary objective of the Register of Deeds is the smooth, efficient and cost effective recording of documents.
- Provided by the office is a complete tract index. We also have grantor/grantee indexes, which are now computerized back to 1990. Manual tracts date back to the 1800's. Recorded documents are now tracked on computer, dating back to 1996.
- Vital Records, such as Birth, Death and Marriage are available dating back to the 1800's. The office provides assistance with research of the records.
- Certified copies of the Birth, Death, Marriages and Military Discharges are issued from the Register of Deeds office.
- Uniform Commercial Codes are now recorded in the office. Inquires regarding the UCC's must be answered by the office staff, assistance with the public computers is administered.
- The Register of Deeds maintains an open dialog with numerous customers of the office, seeking constantly to improve the level and quality of service provided to the public. This involves providing information and assistance to other county offices, attorneys, lending institutions, abstractors, realtors, appraisers as well as the public.
- Transfer of Real Estate recordings to the title companies via CD-ROM. Also capable of providing microfilm.

## Goals for 2003

- Continue Microfilming all Real Estate, Vital Records, and Military Discharges.
- Scan Backlog of Real Estate Documents to 1990.
- Backtracking of Real Estate documents from 1996-1990.
- Further assist the Veterans Service Office with the processing of Veterans Benefits.
- Computerized Vital Statistics Program is being devised by the State of Wisconsin for the protection of individual rights.

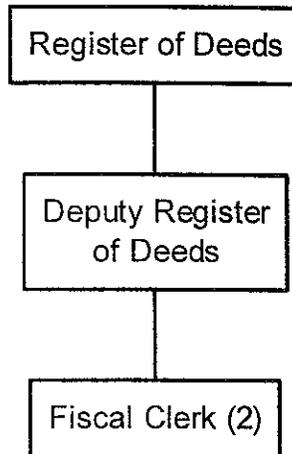
## Performance Indicators

- Serving the Public
- Number of Recorded Documents
- Number of Certified Vital Records
- Number of Recorded Plats
- Number of Printed Documents

## Employment

Positions	PT	FT	FTE	Total Employed
Register of Deeds		1	1	1
Deputy Register of Deeds		1	1	1
Fiscal Clerks		2	2	2
Totals		4	4	4

## Organizational Chart



Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

43 Register of Deeds - Jolene Callahan

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 59,200	\$ 58,626	\$ 58,626	\$ 47,607	-18.80%
Other Taxes	45,281	40,000	27,496	40,000	0.00%
Public charges for services	128,676	100,060	70,547	120,060	19.99%
<b>Total Revenues</b>	<b>\$ 233,157</b>	<b>\$ 198,686</b>	<b>\$ 156,669</b>	<b>\$ 207,667</b>	<b>4.52%</b>
<b>Expenditures</b>					
General Government-Property Rec/Con	\$ 173,349	\$ 198,686	\$ 95,228	\$ 207,667	4.52%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 173,349</b>	<b>\$ 198,686</b>	<b>\$ 95,228</b>	<b>\$ 207,667</b>	<b>4.52%</b>

# University of Wisconsin Extension

## Mission Statement

The University of Wisconsin-Extension in Lincoln County provides the public with information, resources and opportunities to effectively make changes dealing with evolving policy and quality of life issues by providing the linkage between the resources of the University of Wisconsin System, and the land grant systems of universities throughout the United States, and the people of Lincoln County.

## Services Provided

As a part of the statewide network of county-based University of Wisconsin Cooperative Extension Offices, the Lincoln County University of Wisconsin Extension Office provides educational programs in the areas of Agriculture, Community and Economic Development, Family Living, 4-H Youth Development and Wisconsin Nutrition Education Program. The faculty and staff of the Lincoln County Extension Office provide a wide variety of services to the community:

- One-on-one consulting
- Public education through group meetings, the media and the internet
- Advising groups and organizations
- Providing educational support to local government
- Conducting local research to meet local needs

## 2001-2004 Programming Priorities

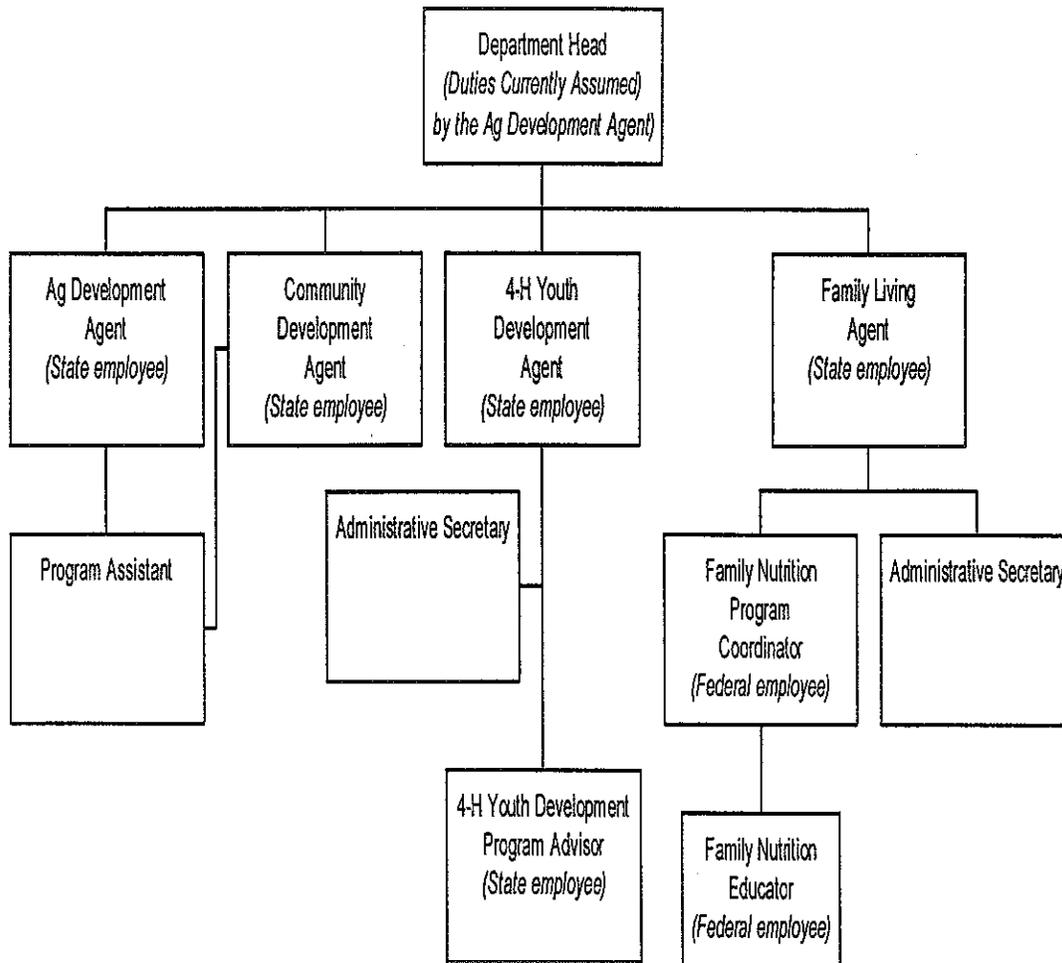
Based on input from a number of different survey techniques conducted in 1999, the faculty and staff of the Lincoln County UW-Extension Office will address the following educational program priorities:

- Develop programs to build the leadership capabilities of youth and adults
- Provide education and support to individuals, families and communities to improve family and community capacity and unity.
- Help the community develop an ongoing process to make wise land use decisions and provide them with the information and tools to do it.
- Improve the awareness and capacity of business, agriculture, government and individuals in the county in regards to the educational needs in the 21<sup>st</sup> century and ways to adapt to the rapid changes related to the digital information age.

## Employment

Positions	PT	FT	FTE	Total Employed
Program Assistant		1	1	1
Administrative Secretary		2	2	2
Totals		3	3	3

## Organizational Chart



Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary

44 U.W. Extension - Tom Cadwallder

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Budget	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 256,550	\$ 266,204	\$ 266,204	\$ 266,847	0.24%
Intergovernmental Revenues	12,698	1,000	2,286	-	-100.00%
Public Charges for Services	1,928	1,000	604	1,000	0.00%
<b>Total Revenues</b>	<b>271,176</b>	<b>268,204</b>	<b>269,094</b>	<b>267,847</b>	<b>-0.13%</b>
<b>Fund Balance Applied</b>	-	17,144	-	10,300	-39.92%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 271,176</b>	<b>\$ 285,348</b>	<b>\$ 269,094</b>	<b>\$ 278,147</b>	<b>-2.52%</b>
<b>Expenditures</b>					
Culture, Recreation, & Education-Educ	\$ 256,736	\$ 285,348	\$ 129,704	\$ 278,147	-2.52%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 256,736</b>	<b>\$ 285,348</b>	<b>\$ 129,704</b>	<b>\$ 278,147</b>	<b>-2.52%</b>

# Sheriff's Department

## Mission Statement

The mission of the Lincoln County Sheriff's Department is to serve and protect the citizens of Lincoln County by providing them a secure and safe environment in which to live and grow with.

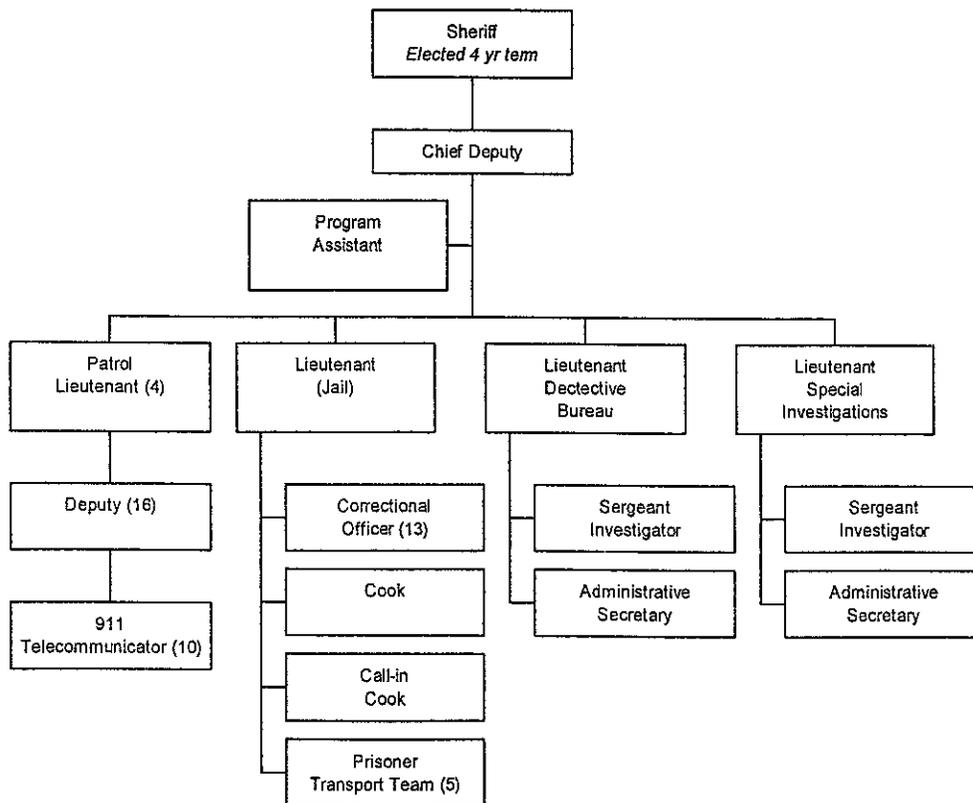
In pursuit of this mission members of the Lincoln County Sheriff's Department will:

- Treat department members and members of the public with respect, courtesy, and professionalism;
- Enforce all laws under the guidance of the Constitution of the United States of America and the State of Wisconsin, while protecting the rights of all citizens equally;
- Respond to all requests for public information with honesty and accuracy;
- Provide sensitive, high quality community oriented law enforcement services to all citizens;
- Investigate crimes with diligence and persistence;
- Attend upon the Circuit Court in a manner, which will ensure the security and integrity of the judicial process
- Provide a safe, secure and humane environment for those individuals committed to our custody by treating those individuals firmly but with respect and dignity;
- Serve and execute according to law all processes, writs, and orders delivered to the department for execution or service;
- Continually strive to improve ourselves in order to accomplish our mission.
- In furtherance of this mission, the Lincoln County Sheriff's office is committed to maintaining a level of professional excellence which others will strive to attain.

## Employment

Positions	PT	FT	FTE	Total Employee d
Sheriff		1	1	1
Chief Deputy		1	1	1
Lieutenant/Jail Administrator		1	1	1
Lieutenant/Special Investigations		1	1	1
Lieutenant/Detective Bureau		1	1	1
Lieutenant/Patrol		4	4	4
Sergeant Investigator		2	2	2
Patrol Deputy		16	16	16
911 Telecommunicator		10	10	10
Correctional Officer		13	13	13
Program Assistant		1	1	1
Administrative Secretary		2	2	2
Cook		1	1	1
Call in Cook	1			
Prisoner Transport Team	5			
<b>Totals</b>	<b>6</b>	<b>54</b>	<b>54</b>	<b>60</b>

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

50 Sheriff - Tom Koth

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 3,629,936	\$ 4,231,821	\$ 4,231,821	\$ 4,439,640	4.91%
Intergovernmental	43,757	28,200	13,457	50,020	77.38%
Licenses and permits	-	-	-	-	-
Fines, Forfeits and Penalties	44,483	51,700	16,337	51,000	-1.35%
Public charges for services	109,889	136,000	53,513	138,000	1.47%
Intergovernmental Charges for Services	38,762	46,120	10,263	43,800	-5.03%
Miscellaneous	47,032	45,000	40,501	51,000	13.33%
<b>Total Revenues</b>	<b>3,913,858</b>	<b>4,538,841</b>	<b>4,365,892</b>	<b>4,773,460</b>	<b>5.17%</b>
<b>Fund Balance Applied</b>	-	56,808	-	45,000	-20.79%
<b>Transfer in from Jail Assessmnt</b>	-	-	-	-	-
<b>Total Revenues, Fund Bal and Transfer</b>	<b>\$ 3,913,858</b>	<b>\$ 4,595,649</b>	<b>\$ 4,365,892</b>	<b>\$ 4,818,460</b>	<b>4.85%</b>
<b>Expenditures</b>					
Public Safety-Law Enforcement	\$ 3,681,323	\$ 4,394,149	\$ 1,716,760	\$ 4,595,160	4.57%
Capital Outlay	143,561	201,500	40,891	223,300	10.82%
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,824,884</b>	<b>\$ 4,595,649</b>	<b>\$ 1,757,651</b>	<b>\$ 4,818,460</b>	<b>4.85%</b>

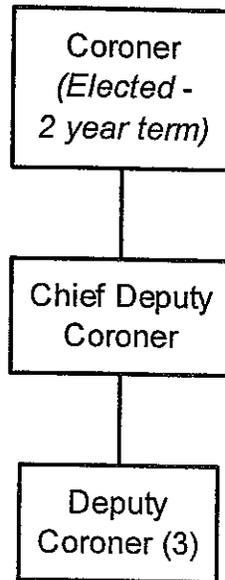
# Coroner

## Employment

Positions	PT	FT	FTE	Total Employed
Coroner				1
Chief Deputy Coroner				1
Deputy Coroner				4
Totals				5

\*Coroner and Deputy Coroner work as needed to conduct investigations.

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**51 Coroner - Dave Haskins**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 31,902	\$ 40,762	\$ 40,762	\$ 42,891	5.22%
<b>Total Revenues</b>	<b>\$ 31,902</b>	<b>\$ 40,762</b>	<b>\$ 40,762</b>	<b>\$ 42,891</b>	<b>5.22%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 30,439	\$ 40,762	\$ 22,479	\$ 42,891	5.22%
<b>Total Expenditures</b>	<b>\$ 30,439</b>	<b>\$ 40,762</b>	<b>\$ 22,479</b>	<b>\$ 42,891</b>	<b>5.22%</b>

# Emergency Management

## Mission Statement

The mission of the Lincoln County Emergency Management Department is to utilize effective planning, training, and coordination to continually assist with the development of the mitigation, preparedness, response, and recovery capabilities of Lincoln County and its political subdivisions for emergencies resulting from all hazards. Whether facing a tornado, flood, blizzard, hazardous materials incident, major transportation accident, or an act of terrorism, an emergency will have a number of consistent components, regardless of the nature of the initial threat. Lincoln County is preparing to meet all kinds of threats because we are addressing the four key elements of the emergency management cycle: Mitigation, Preparedness, Response and Recovery.

## Services Provided

- Emergency Planning and Preparedness Program
- Highway Safety Program
- Workers Compensation Reporting
- Safety/Loss Control/Risk Management
- E911 Network Administration
- Rural Addressing & Road Naming Coordination
- Hazardous Materials Response Planning
- Terrorism/Weapons of Mass Destruction Planning/Preparedness

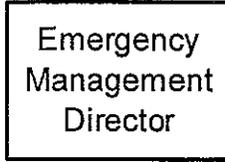
## 2003 Goals

- Continue to provide guidance and assistance to community emergency response agencies with the development and updating of all hazards agency emergency response plans.
- Continue coordinating the county rural addressing and road naming program.
- Continue to coordinate the county safety/loss control/risk management programs. Assist county departments in providing a safe employment environment for county employees as well as reducing hazards at county owned properties and facilities.
- Continue to coordinate the timely reporting of workers compensation claims for county employees.
- Continue to maintain an accurate Enhanced 911 Addressing Database.
- Continue to coordinate the countywide traffic safety program.

## Employment

<u>Positions</u>	<u>PT</u>	<u>FT</u>	<u>FTE</u>	<u>Total Employed</u>
Emergency Mmgt Director		1	1	1
Totals		1	1	1

## Organizational Chart



**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**52 Emergency Management - Brian Sladek**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 55,890	\$ 60,483	\$ 60,483	\$ 63,162	4.43%
Intergovernmental revenue	39,578	23,195	6,210	22,357	-3.61%
<b>Total Revenues</b>	<b>\$ 95,468</b>	<b>\$ 83,678</b>	<b>\$ 66,693</b>	<b>\$ 85,519</b>	<b>2.20%</b>
<b>Expenditures</b>					
Public Safety-Other	\$ 81,317	\$ 83,678	\$ 38,527	\$ 85,519	2.20%
<b>Total Expenditures</b>	<b>\$ 81,317</b>	<b>\$ 83,678</b>	<b>\$ 38,527</b>	<b>\$ 85,519</b>	<b>2.20%</b>

**Lincoln County  
General Fund Departments  
2003 Proposed Budget Summary**

**60 Child Support - Dave Haka**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy					
Intergovernmental Revenues	\$ 221,347	\$ 249,825	\$ 200,357	\$ 245,605	-1.69%
Public Charges	6,636	-	3,266	6,300	-
<b>Total Revenues</b>	<b>227,983</b>	<b>249,825</b>	<b>203,623</b>	<b>251,905</b>	<b>0.83%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>11,103</b>	<b>-</b>	<b>26,335</b>	<b>-</b>
<b>Total Revenues &amp; Fund Balance Applied</b>	<b>\$ 227,983</b>	<b>\$ 260,928</b>	<b>\$ 203,623</b>	<b>\$ 278,240</b>	<b>6.63%</b>
<b>Expenditures</b>					
Health and Human Services	\$ 229,769	\$ 260,928	\$ 122,698	\$ 278,240	6.63%
<b>Total Expenditures</b>	<b>\$ 229,769</b>	<b>\$ 260,928</b>	<b>\$ 122,698</b>	<b>\$ 278,240</b>	<b>6.63%</b>

Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary

0020 County Roads Fund - Pete Kachel

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 2,217,944	\$ 1,394,740	\$ 1,394,740	\$ 2,048,018	46.84%
Intergovernmental	954,576	945,031	518,166	1,016,487	7.56%
<b>Total Revenues</b>	<b>\$ 3,172,520</b>	<b>\$ 2,339,771</b>	<b>\$ 1,912,906</b>	<b>\$ 3,064,505</b>	<b>30.97%</b>
<b>Fund Balance applied</b>					
	-	353,293	322,000	4,680	-98.68%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 3,172,520</b>	<b>\$ 2,693,064</b>	<b>\$ 2,234,906</b>	<b>\$ 3,069,185</b>	<b>13.97%</b>
<b>Expenditures</b>					
Public Works	\$ 3,766,136	\$ 2,693,064	\$ 1,080,306	\$ 3,069,185	13.97%
<b>Total Expenditures</b>	<b>\$ 3,766,136</b>	<b>\$ 2,693,064</b>	<b>\$ 1,080,306</b>	<b>\$ 3,069,185</b>	<b>13.97%</b>

**Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary**

**0021 Jail Assessment Fund - Tom Koth**

Account Description	2001 Actual Amount	2002 Modified Amount	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Fines, Forfeits & penalties	\$ 47,255	\$ -	\$ 17,067	\$ 48,000	0.00%
<b>Total Revenues</b>	<b>47,255</b>	<b>-</b>	<b>17,067</b>	<b>48,000</b>	<b>0.00%</b>
<b>Other Financing Uses</b>					
<b>Total Revenues &amp; Other Finance Uses</b>	<b>\$ 47,255</b>	<b>\$ -</b>	<b>\$ 17,067</b>	<b>77,300</b>	<b>0.00%</b>
<b>Expenditures</b>					
Public Safety	-	-	\$ 200	\$ 57,300	0.00%
Outlay	525	-	5,523	68,000	0.00%
<b>Total Expenditures</b>	<b>\$ 525</b>	<b>\$ -</b>	<b>\$ 5,723</b>	<b>\$ 125,300</b>	<b>0.00%</b>

# Emergency Medical Service

## Mission Statement

The County Clerk's office administrates the ambulance service. We do the billing, enter patient and insurance data, file Medicare and Insurance claims, receipt for payments of all ambulance calls, file Small Claims on overdue accounts and file probate claims.

## Goals

- Work with Medicare for more timely payments on claims.
- Work with providers on more timely data entry.
- Work with Medicaid for more timely payments on claims.
- Electronic data filing of Insurance claims.
- With assistance from Amazon have the program run more efficiently.

## Performance Indicators

	Merrill		Tomahawk	
	2000	2001	2000	2001
Calls	1117	1041	678	690
Charges	\$418,326.20	\$408,877.25	\$270,450.00	\$298,437.75
Receipts	\$313,812.77	\$262,313.55	\$217,339.40	\$180,402.70

Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary

0022 Emergency Medical Service - Robert Kunkel

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 358,294	\$ 426,364	\$ 426,364	\$ 399,683	-6.26%
Intergovernmental	7,235	8,600	8,040	8,600	0.00%
Public charges for services	563,291	612,000	239,748	640,000	4.58%
Intergovernmental charges for services	12,600	13,262	-	11,256	-15.13%
Miscellaneous	9	-	-	-	-
<b>Total Revenues</b>	<b>941,429</b>	<b>1,060,226</b>	<b>674,151</b>	<b>1,059,539</b>	<b>-0.06%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>68,205</b>	<b>241.03%</b>
<b>Total Revenues &amp; Fund Balance Appl</b>	<b>\$ 941,429</b>	<b>\$ 1,080,226</b>	<b>\$ 674,151</b>	<b>\$ 1,127,744</b>	<b>4.40%</b>
<b>Expenditures</b>					
Public Safety	\$ 929,862	\$ 1,033,651	\$ 493,244	\$ 1,079,539	4.44%
Capital Improvement Plan	82,260	46,575	-	48,205	3.50%
<b>Total Expenditures</b>	<b>\$ 1,012,121</b>	<b>\$ 1,080,226</b>	<b>\$ 493,244</b>	<b>\$ 1,127,744</b>	<b>4.40%</b>

# Health Department

## Mission Statement

The mission of the Lincoln County Health Department is to provide services promoting optimal health and safety through prevention, health promotion and intervention. The care delivered by all components of the department reflects a reverence for the gift of life as well as a respect for dignity, worth, autonomy and individuality of each human being, not only for those receiving service but also for those providing service. Emphasis is on maintaining the independence of each individual and/or family at an optimal level for as long as is feasible.

## Services Provided

### Maternal and Child Health

Prenatal Service  
Postpartum Home Visits  
High Risk Infant Followup  
Lead Screening

### School Health

On site Public Health Nurse visits  
Screenings  
Counseling  
Health Education

### General Public Health

Jail Health  
Community Education  
Information and Referral  
TB Skin Testing  
Tobacco Control

### Clinics

Immunization – Childhood and  
Adult Vaccines  
Blood Pressure  
Health Screening  
Foot Care

### Communicable Disease Followup

### Environmental Health

Human Health Hazard Investigation  
Rabies Control  
Indoor Air Assessments  
Mobile Home Park Licensure

Burning Complaints  
Water and Radon Testing  
Asbestos Inspections

## Goals and Objectives

- To improve public health services – preventive, curative, restorative – so it is available, assessable and effective in meeting the needs of the people.
- To identify the priority of public health programs for various age levels and socio economic levels in Lincoln County.
- To improve the health care services to the schools.
- To promote appreciation and responsibility of good health and well being in the working population.
- To work cooperatively with other agencies in promoting priority health projects.

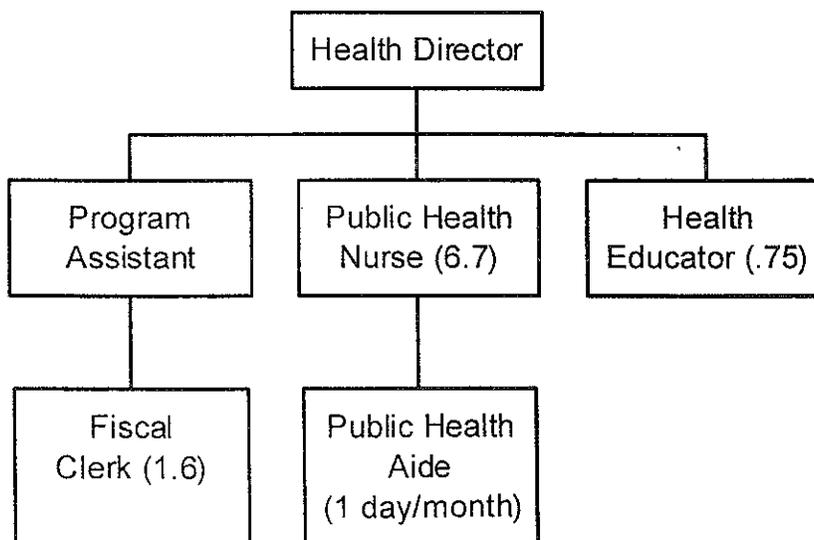
## Performance Indicators

- Number of admissions and visits to individuals and families.
- Number of students seen by nurse.
- Number of vision and hearing screens
- Number of health education programs to schools and community.
- Number of inmates served in jail.
- Number of health counseling and referral.
- Number of doses of vaccine given.
- Number of counseled in blood pressure screening.
- Number seen at foot care.
- Number of communicable diseases followed up and TB skin tests done.
- Number of environmental complaints investigated and resolved.
- Number of environmental consultations and education programs.
- Progress of Tobacco Coalition Activities

## Employment

Positions	PT	FT	FTE	Total Employed
Health Director		1	1	1
Public Health Nurse		4	4	4
Public Health Nurse	.8(2x)		1.6	2
Public Health Nurse	.6		.6	1
Public Health Nurse	.5		.5	1
Health Educator		1	1	1
Program Assistant		1	1	1
Fiscal Clerk	.6	1	1.6	2
Public Health Aide (1 day/month)	.044		.044	1
Totals	3.344	7	11.344	14

## Organizational Chart



Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary

0023 Health - Greta Rusch

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 496,936	\$ 523,156	\$ 523,156	\$ 532,150	1.72%
Intergovernmental	81,420	61,510	17,636	71,505	16.25%
Public Charges for Services	37,701	22,750	8,090	17,450	-23.30%
Licenses and permits	-	-	1,666	1,500	-
Intergovernmental charges for service:	122,711	126,700	56,313	127,300	0.47%
<b>Total Revenues</b>	<b>738,768</b>	<b>734,116</b>	<b>606,862</b>	<b>749,905</b>	<b>2.15%</b>
<b>Fund Balance Applied</b>					
	-	62,120	-	20,000	-
<b>Total Revenues &amp; Fund Balance Appl</b>	<b>\$ 738,768</b>	<b>\$ 796,236</b>	<b>\$ 606,862</b>	<b>\$ 769,905</b>	<b>-3.31%</b>
<b>Expenditures</b>					
Health and Human Services	\$ 652,976	\$ 796,236	\$ 367,106	\$ 764,905	-3.93%
Capital Outlay	-	-	-	5,000	-
<b>Total Expenditures</b>	<b>\$ 652,976</b>	<b>\$ 796,236</b>	<b>\$ 367,106</b>	<b>\$ 769,905</b>	<b>-3.31%</b>

# Social Services

## Mission Statement

The Lincoln County Department of Social Services, a governmental agency authorized by Wisconsin State Statutes, is under the direction of the Lincoln County Board of Supervisors and the State Department of Health and Social Services. The department evaluates eligibility, along with administering a variety of social service and financial support programs, to persons within Lincoln County and makes appropriate referrals to other service providers. These services are provided to meet the basic economic needs of dependent persons, alleviate dependency, enhance family functioning, assess/provide services to children and adults in need of protection, and to coordinate supportive care for elderly and disabled persons. Recognizing the rights of each individual, our goal is to serve all persons with dignity, respect and confidentiality, and to work toward the constant improvement in the quality of services.

## Services Provided

- Child Support Agency – The Lincoln County Child Support Agency exists to provide services necessary to secure financial support from absent parents for dependent children. This process includes locating parents; establishing court orders, including paternity; enforcing existing orders; and monitoring collections. Services are available to Lincoln County residents regardless of financial status.
- Economic Support/Wisconsin Works (W-2)/Lincoln County Job Center – The Economic Support Unit administers and operates Economic Support programs, Wisconsin Works (W-2) and the Lincoln County Job Center. Individual programs have differing financial and non-financial eligibility criteria. A variety of support services are available to strengthen employment opportunities and to promote self-sufficiency.
- Long Term Support – The mission of the Long Term Support Unit is to provide options for individuals as an alternative to nursing home and institutional care by coordinating a variety of resources in the community to support them outside an institution. This unit also provides protection services to ensure the rights and safety of those individuals who are incompetent or at risk as designated by Wisconsin Statutes.
- Children, Youth and Families – The mission of this unit is to help families remain together while providing a safe environment for the child/youth, the family and the community. We have the statutory responsibility for providing the following services:
  - Child Protection Services
  - Juvenile Court Intake Services
  - Juvenile Intake Services
  - Alternate Care Placement
  - Other miscellaneous services, such as stepparent adoption, custody studies, licensing foster parents, domestic referral services, Parent Education Program, Independent Living Skills and Intensive Family Services

## 2003 Goals

1. With budget cuts for both state and federal funding a certainty coupled with the need to limit spending of county tax dollars, it remains the goal of the Lincoln County Department of Social Services to continue to provide the high level of financial, supportive and social services to the residents of Lincoln County during the year 2003.

2. Changes in W-2, Economic Support and other programs designed to provide temporary assistance to families in need continue to make the administration of these programs an increasingly difficult task. It is the goal of the Department of Social Services in year 2003 to assure that this needed assistance is available. It is our further goal, on an ongoing basis, to evaluate, improve and, if possible, expand the types of services available to further assist Lincoln County residents to acquire initial employment, maintain current employment, experience job advancement and to receive other job-related support services.
3. Continue to be a leading county in the state with regard to efficiency in the areas of paternity establishment, child support collection, and child support enforcement.
4. Continue to provide a multitude of services to children and families focusing on early intervention and collaboration. This important goal is twofold in that the department remains committed to keeping families intact, thus minimizing the need for costly out-of-home placements and reducing recidivism in our juvenile delinquency population.

### Performance Indicators

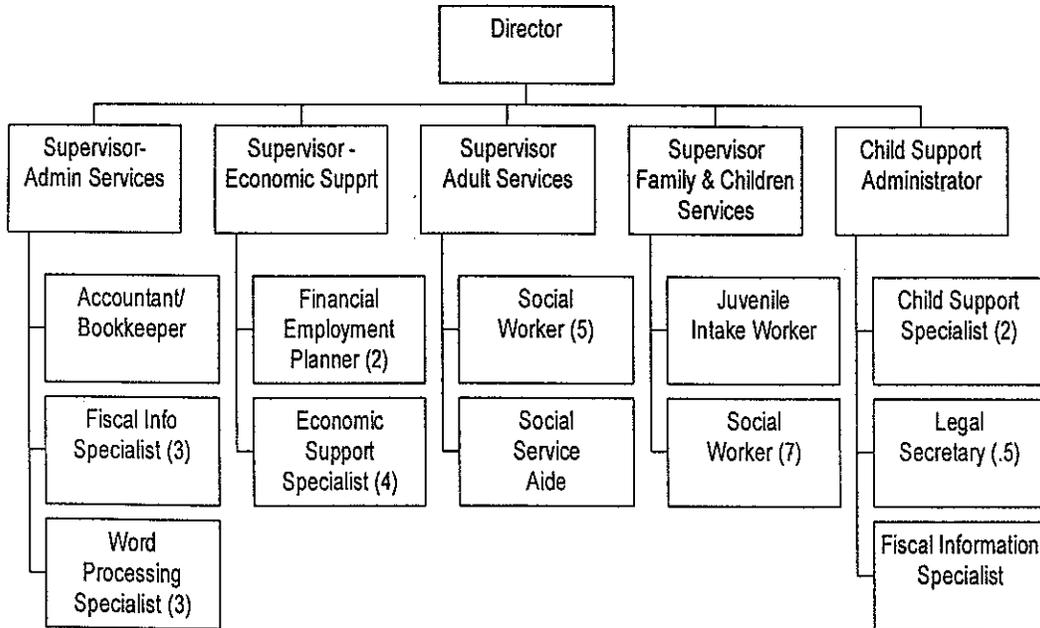
- In year 2003 the Department will provide financial, supportive and social services to the residents of Lincoln County with no anticipated reduction in services.
- Meet and/or surpass established state performance criteria for W-2/Economic Support services provided through the Lincoln County Department of Social Services.
- Meet and/or surpass state performance criteria for paternity establishment, child support collection, and child support enforcement. As in year 2002 the Department's goal is to be among the few county agencies to receive recognition from the state/federal government for exceeding performance standards in above areas in year 2003.
- Continue to maintain a low number of children in out-of-home placement by providing a wide range of services stressing early intervention to at-risk children and families.

## Employment

Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Supervisor – Admin Services		1	1	1
Supervisor – Economic Support		1	1	1
Supervisor – Adult Services		1	1	1
Supervisor – Family & Children		1	1	1
Child Support Administrator		1	1	1
Accountant/Bookkeeper		1	1	1
Juvenile Intake Worker		1	1	1
Social Workers		12	12	12
Financial Employment Planner		2	2	2
Economic Support Specialist		4	4	4
Child Support Specialist		2	2	2
Legal Secretary	.5		.5	1
Fiscal Information Specialist		4	4	4
Word Processing Specialist		3	3	3
Social Services Aide		1	1	1
<b>Totals</b>	<b>.5</b>	<b>36</b>	<b>36.5</b>	<b>37</b>

\*Legal Secretary is shared with Corporation Counsel Office.

## Organizational Chart



Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary

0024 Social Services - David Chapleau

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 751,241	\$ 699,633	\$ 699,633	\$ 405,666	-42.02%
Intergovernmental	2,849,719	2,705,140	1,372,113	2,928,705	8.26%
Public Charges for Service	7,857	12,500	7,862	-	-
<b>Total Revenues</b>	<b>3,608,816</b>	<b>3,417,273</b>	<b>2,079,608</b>	<b>3,334,371</b>	<b>-2.43%</b>
<b>Fund Balance Applied</b>	-	546,912	-	30,543	-94.42%
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$ 3,608,816</b>	<b>\$ 3,964,185</b>	<b>\$ 2,079,608</b>	<b>\$ 3,364,914</b>	<b>-15.12%</b>
<b>Expenditures</b>					
Health and Human Services	\$ 3,063,774	\$ 3,958,185	\$ 1,911,757	\$ 3,358,914	-15.14%
Capital Outlay	\$ 5,318	\$ 6,000	\$ 2,960	\$ 6,000	0.00%
<b>Total Expenditures</b>	<b>\$ 3,069,092</b>	<b>\$ 3,964,185</b>	<b>\$ 1,914,717</b>	<b>\$ 3,364,914</b>	<b>-15.12%</b>
<b>Other Financing Uses</b>					
Transfer to General Fund	843,063	-	-	-	-
<b>Total Expenditures &amp; Other Fin Uses</b>	<b>\$ 3,912,155</b>	<b>\$ 3,964,185</b>	<b>\$ 1,914,717</b>	<b>\$ 3,364,914</b>	<b>-15.12%</b>

# Commission on Aging

## Mission Statement

The Lincoln County Commission on Aging,

- Through its services
- Through cooperative efforts with other county agencies
- By utilizing volunteers and family members
- And being ever mindful of treating people in a respectful and dignified manner,

Will empower the older and physically disabled citizens of Lincoln County to achieve their full potential for independence, self-reliance, continued participation in the community and enhanced quality of life.

The Commission will be proactive in identifying and meeting older and physically disabled citizen's needs, and advocate for social and legislative change to benefit their lives.

## Services Provided

- Nutrition Program – through congregate and home-delivered meals
- Transportation Program – transport to medical appointments, meal lunches
- Mental Health Program – to assist people in coping with loss
- Health Promotion and Disease Prevention – through education, Foot Care Clinics, Blood Pressure screenings, Support Groups, seminars
- Benefit Specialist – helping people through the paper maze, advocacy
- Information and Assistance
- Alzheimer's Family Caregiver Support Program
- Family Caregiver Support Program
- Elder Abuse Protection and Prevention Program

## Goals for 2003

- To strengthen and expand health promotion and disease prevention services to improve quality of life
- To increase community awareness of the Commission on Aging as an Aging and Disability Resource Center
- To provide thorough information about and easier access to available services and programs
- To improve and expand congregate meal service
- To improve the methods of serving "younger" seniors
- To assist family caregivers with information and access to services, and providing counseling, respite care and supplemental services.

## Performance Indicators

- To increase the overall number of people served through our services and programs by 10% - We were not able to measure this accurately for 2002 due to computer software problems.
- To exceed a 90% satisfaction level with service via customer surveys – We achieved a 97% satisfaction level for services surveyed in 2001 and 95.5% in 2002..
- To improve nutritional scores of home-delivered meal recipients identified as at high-risk –

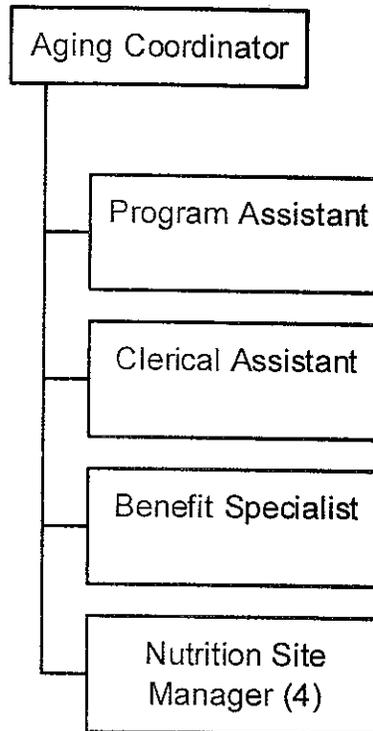
This program will be implemented in 2003.

- To provide mental health service so that no more than 5% of clients served will be hospitalized or institutionalized for mental health problems – Less than 5% were hospitalized or institutionalized in 2001.
- To increase the annual fiscal impact of the Benefit Specialist by 10% - The fiscal impact was increased 17% from 1999 to 2000, from \$90,366 to \$106,149.
- To receive positive anecdotal statements regarding service from clients.

### Employment

Positions	PT	FT	FTE	Total Employed
Aging Coordinator		1	1	1
Benefit Specialist		1	1	1
Program Assistant		1	1	1
Clerical Assistant	.75		.75	1
Meal Site Manager	.5 (4)		2	4
<b>Totals</b>	<b>2.75</b>	<b>3</b>	<b>5.75</b>	<b>7</b>

### Organizational Chart



Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary

0025 Commission on Aging - Donna Winker

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 108,593	\$ 114,023	\$ 114,023	\$ 105,247	-7.70%
Intergovernmental	312,733	311,451	95,816	330,615	6.15%
Public charges for services	142,381	137,600	68,820	139,901	1.67%
Intergovernmental charges for services	12,420	2,140	7,294	2,140	0.00%
Miscellaneous	15,586	5,000	10,295	5,500	10.00%
<b>Total Revenues</b>	<b>591,712</b>	<b>570,214</b>	<b>296,248</b>	<b>583,403</b>	<b>2.31%</b>
<b>Fund Balance Applied</b>					
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 591,712</b>	<b>\$ 570,214</b>	<b>\$ 296,248</b>	<b>\$ 583,403</b>	<b>2.31%</b>
<b>Expenditures</b>					
Health and Human Services	\$ 600,104	\$ 570,214	\$ 268,309	\$ 583,403	2.31%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 600,104</b>	<b>\$ 570,214</b>	<b>\$ 268,309</b>	<b>\$ 583,403</b>	<b>2.31%</b>

# Lincoln County 51.437 Services Lincoln Industries

## Mission Statement

All residents, with a developmental disability and in need of services, will have equal access to resources that strengthen self-determination and self-sufficiency by promoting health, welfare, quality of life and dignity.

## Services Provided

**Adult program** – A variety of programs are provided which are designed for individualized training to help people develop skills in routine daily living tasks such as preparing meals, shopping, and utilizing community resources. Training is provided to enhance social development and develop the personal daily living skills needed to live in the activity.

Services provided

- **Supportive Home Care**
- **Transportation**
- **Community Living/Support Services**

Adult Day Care	Respite Care
Daily Living Skills Training	Interpreter Services and Adaptive Equipment
Protective Payment/Guardianship	Case Management

- **Investigations and Assessments**

Court Intake and Studies	Intake Assessment
Day Center Services (Nonmedical)	

- **Counseling/Therapeutic Resources**
- **Community Prevention, Access and Outreach**

Recreational/Alternative Activities	Community Prevention, Organization and Awareness
Outreach	Information and Referral
Advocacy	

**Community residential services** – Community-based Residential Care Facilities (CBRF's), commonly referred to as group homes, have 5 to 8 individuals living together with 24 hour staff either as live-in or shift staff. The CBRF is licensed by the State annually.

Adult Family Homes (AFH) with 1 to 2 people living together with families who are certified by the county. AFHs with 3 to 4 people living together are licensed by the State annually.

Supported Living includes various residential models such as apartments, people buying their own homes or living with relatives.

**Vocational services** – Services Provided

- Work related services
- Supported employment

Preparing to go to work - Vocational services are aimed at preparing an individual for employment. These services include teaching an individual such concepts as following directions, attending to tasks, safety and mobility training.

Going to work - Some people are supported or volunteer to work in jobs that are matched to their interests and capabilities. Supports can range from physical assistance to supervision performed by a job coach.

**Birth to three program** – The Birth to Three Program serves children, from birth up to age three, who have known or suspected delays in one or more of the following areas of development: physical/motor, speech and language, cognition, social, self-help. These children, and their parents, receive individual services in their home and/or in community settings to help them learn as much as possible and/or over come their delay. Services enable parents to understand and work with their child.

Services Provided:

Assistive Technology	Audiology
Communication Services	Family Education and Counseling
Health Services	Medical Services
Nursing Services	Nutrition Services
Occupational Therapy	Physical Therapy
Psychological Services	Social Work
Special Instruction	Transportation
Vision Services	Service Coordination
Transition	

**Family support program** – The Family Support Program (FSP) provides resources to a family that has a child that might be at risk of institutionalization. This program assists young people with a severe disability, and their families, in obtaining supports and services necessary to help the individual to remain in the community and ideally will increase the family's quality of life. FSP funds can be used for a wide range of services and goods. Services can be received from birth through the child's school years. FSP is not available in all counties and its implementation may vary among counties that do have the program.

**Case management/service coordination** – Case management/service coordination is in place to ensure that all eligible individuals and their families gain access to and receive a full range of appropriate services in a planned, coordinated, efficient and effective manner. Case managers/service coordinators will locate, manage, coordinate, and monitor all services and community supports needed by clients and their families. They will assist individuals and their families to make sure things are running smoothly and to make any needed changes. Case management/service coordination is an integral part of all programs. Services may include but are not limited to:

- Assessment/diagnosis
- Case planning
- Monitoring and review
- Advocacy
- Referral

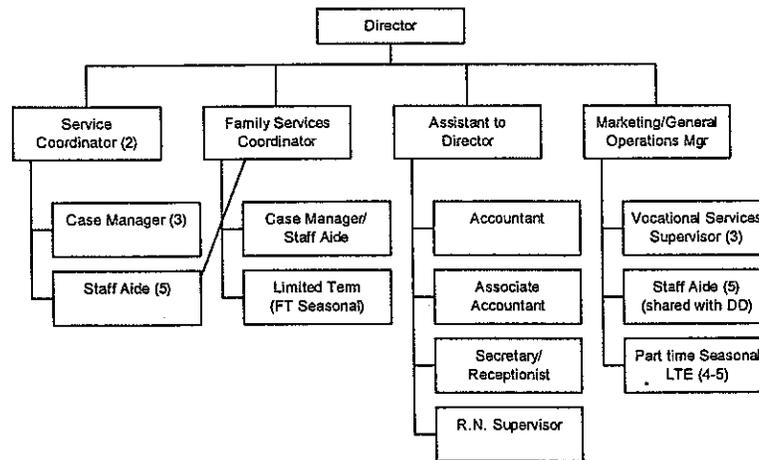
## D.D. Board Goals

1. Plans for a utility/storage building.
2. Assess the need for additional assisted living facilities for our Lincoln County populations.
3. Assess the need for an integrated day care.
4. Communicate and collaborate with area county programs on areas of mutual specialized needs for people with developmental disabilities and dually diagnosed citizens (co-op).
5. Continue to pursue resolution of the 1/23/01 OPRA letter with the Finance Department (by June 30, 2003) to establish that access to the D.D. fund balance be based on a D.D. Board decision to ensure compliance with the OPRA letter.
6. The Finance Committee will work towards a reasonable/cost effective solution to the temporary hiring freeze resolution, at the County level, to maximize the services to Lincoln County residents.
7. Review status of Personal Care Program at each meeting.
8. Develop a Waiver Cost Centers Report.
9. Continue to look for more opportunities to create income avenues for the workshops.
10. No waiting list.
11. Develop a waiting list policy.
12. Monitor Birth-to-Three and Family Support progress through 2003.
13. Review evaluation formats.
14. Develop a plan (vision) of community living resources that would be required in 5 years, 10 years. Objective – to assess current average costs to support individuals in each residential setting.
15. Develop a plan (vision) of vocational resources that would be required in 5 years, 10 years. Objective – to assess current average costs to support individuals in the vocational services program.
16. Develop a plan (vision) of birth-to-three resources that would be required in 5 years, 10 years. Objective – to assess current average costs to support individuals in the birth-to-three program.
17. Increase client wages by 3%.
18. Increase client community placements – five.
19. Develop Lincoln Industries community jobs (i.e. Church Mutual, Harley-Davidson).
20. Reorganize and develop the client vending account into a profitable client business.

## Employment

Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Assistant to the Director		1	1	1
Accountant		1	1	1
R.N. Supervisor	.5		.5	1
Secretary/Receptionist		1	1	1
Associate Accountant		1	1	1
Service Coordinator	.83	1	1.83	2
Family Service Coordinator		1	1	1
Case Manager(Adult Living Sup)		2	2	2
Case Manager		1	1	1
Case Manager/Staff Aide		1	1	1
Market/General Op. Manager		1	1	1
Vocational Services Supervisor		3	3	3
Staff Aide		7	7	7
Staff Aide (30 hours/week)	.83		.83	1
Staff Aide (32 hours/week)	.89		.89	1
Staff Aide (33 hours/week)	.92		.92	1
<b>Totals</b>	<b>3.97</b>	<b>22</b>	<b>25.97</b>	<b>27</b>

## Organizational Chart



Lincoln County  
Proprietary Funds  
2003 Proposed Budget Summary

0026 Developmental Disabilities/Lincoln Industries - Terry Schmidt

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 30,478	\$ 33,593	\$ 16,797	\$ 33,177	-1.24%
Intergovernmental Revenue	2,397,068	2,579,870	1,249,976	2,741,679	6.27%
Public Charges for Service	294,354	327,000	167,341	336,250	2.83%
Intergovernmental charges	13,661	-	6,217	-	-
Miscellaneous	9,226	5,017	2,589	6,010	19.79%
<b>Total Revenues</b>	<b>2,744,786</b>	<b>2,945,480</b>	<b>1,442,920</b>	<b>3,117,116</b>	<b>5.83%</b>
<b>Fund Balance Applied</b>	-	97,862	-	103,525	5.79%
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$2,744,786</b>	<b>\$3,043,342</b>	<b>\$1,442,920</b>	<b>\$3,220,641</b>	<b>5.83%</b>
<b>Expenditures</b>					
Health and Human Services	\$2,762,815	\$3,009,872	\$1,359,368	\$3,187,171	5.89%
<b>Total Expenditures</b>	<b>2,762,815</b>	<b>3,009,872</b>	<b>1,359,368</b>	<b>3,187,171</b>	<b>5.89%</b>
<b>Other Financing Uses</b>					
Transfer Out	53,051	33,470	16,735	33,470	0.00%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$2,815,866</b>	<b>\$3,043,342</b>	<b>\$1,376,103</b>	<b>\$3,220,641</b>	<b>5.83%</b>

# Forestry, Land & Parks

## Mission Statement

The mission of the Forestry, Land and Parks Department is to manage and protect the natural resources of the County Forest on a sustainable basis, provide and maintain adequate recreational opportunities for all residents and visitors to the County, and to return tax delinquent lands to the tax roll.

## Services Provided

- Timber sale set up, sale, and administration.
- Establish areas for firewood and bough permits.
- Work with local recreational groups to establish and maintain a variety of recreational trails.
- Provide Beaver Abatement Services for participating County Townships.
- Maintain parks for day use and overnight camping.
- Develop and maintain wildlife habitat.
- Develop a listing of tax delinquent lands that are available to sell.
- Maintain a network of roads and trails on the forest for recreational use and timber harvesting.

## 2003 Goals

- Continue to harvest our allowable annual cut of timber.
- Refurbish restroom and changing facility at Tug Lake Recreation Area.
- Establish nature trail for Roothouse Lake.
- Follow through with grant submitted for the development of Prairie Dells Scenic Area.
- Educate the public in regard to our timber harvesting activities.
- Add additional mileage to County Forest Gas Tax Road System.
- Develop Access Policy for the County Forest.
- Develop a new ATV Trail in Harrison Hills.

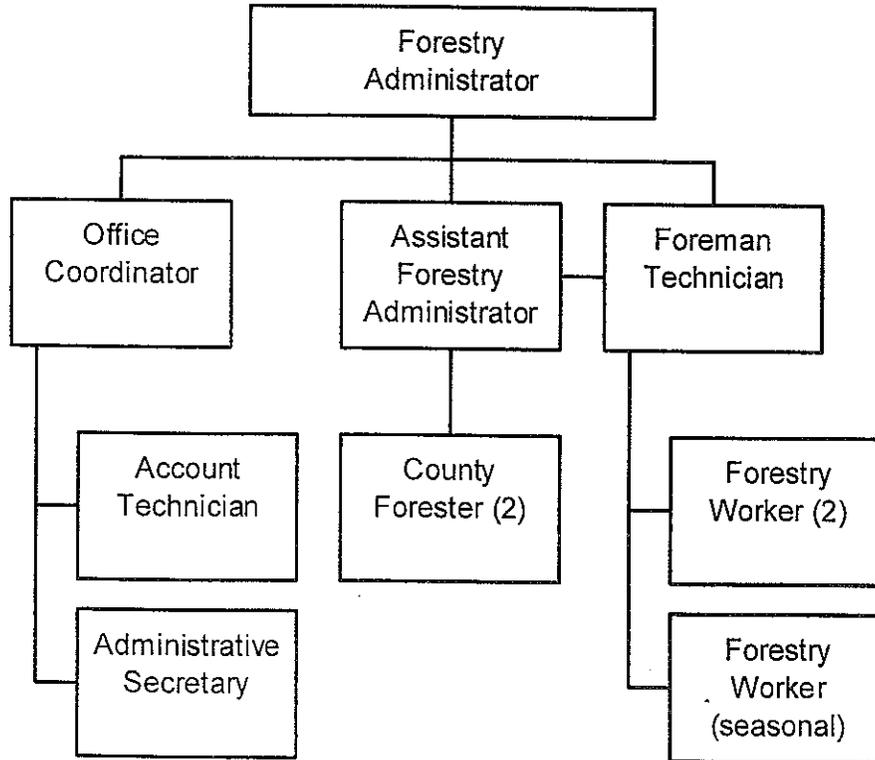
## Performance Indicators

- Harvested the allowable annual cut of timber in 2002.
- Organized a Citizen Advisory Committee to assist in the development of an Access Policy for the County Forest.
- Developed a new Lincoln County Recreation Map.
- Renovated access to small lakes in Harrison Hills.
- Developed Reclamation Plans for 3 gravel pits.
- Added 19 miles of new Snowmobile/Winter ATV Trails.

## Employment

Positions	PT	FT	FTE	Total Employed
Forestry Administrator		1	1	1
Asst Administrator		1	1	1
Office Coordinator		1	1	1
Foreman Technician		1	1	1
County Forester		2	2	2
Account Technician		1	1	1
Administrative Secretary		1	1	1
Forestry Workers		2	2	2
Forestry Worker (seasonal)	.5		.5	1
Totals		10	10.5	11

## Organizational Chart



**Lincoln County  
Special Revenue Funds  
2003 Proposed Budget Summary**

**0027 Forestry - Bill Wengler**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 200,000	\$ -	\$ -	\$ -	-
Intergovernmental Revenue	1,122,383	502,491	125,585	190,377	-62.11%
Public charges for services	735,841	667,221	559,415	709,771	6.38%
Intergovernmental charges	3,200	3,600	3,300	3,300	-8.33%
<b>Total Revenues</b>	<b>2,061,425</b>	<b>1,173,312</b>	<b>688,300</b>	<b>903,448</b>	<b>-23.00%</b>
<b>Transfer from Cap Proj Fund</b>					
Fund Balance Applied	-	279,865	-	316,498	13.09%
<b>Total Rev, Fund Bal Applied and Transfer</b>	<b>\$2,061,425</b>	<b>\$1,453,177</b>	<b>\$ 688,300</b>	<b>\$1,219,946</b>	<b>-16.05%</b>
<b>Expenditures</b>					
Conservation and development	\$ 753,217	\$ 898,177	\$ 400,324	\$ 936,846	4.31%
Capital Outlay	-	-	-	83,100	-
Capital Improvement Plan	1,848,579	375,000	-	-	-100.00%
<b>Total Expenditures</b>	<b>2,601,796</b>	<b>1,273,177</b>	<b>400,324</b>	<b>1,019,946</b>	<b>-19.89%</b>
<b>Other Financing Uses</b>					
Transfer to Gen Fund	451,092	-	-	-	-
Aids to Towns (10%)	-	-	-	-	-
<b>Non-operating expense</b>					
Debt Service	114,744	180,000	126,840	200,000	11.11%
<b>Total Expenditures and Other Fin Uses</b>	<b>\$3,167,632</b>	<b>\$1,453,177</b>	<b>\$ 527,164</b>	<b>\$1,219,946</b>	<b>-16.05%</b>

Lincoln County  
Debt Service Funds  
2003 Proposed Budget Summary

0030 Debt Service - Ruth Shock

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 215,583	\$ 217,719	\$ 217,719	\$ -	-100.00%
Intergovernmental chrgs for serv	413,652	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-
<b>Total Revenues</b>	<b>629,235</b>	<b>217,719</b>	<b>217,719</b>	<b>-</b>	<b>-100.00%</b>
<b>Fund Balance Applied</b>					
	-	285,454	-	265,768	-6.90%
<b>Total Transf in from Other Funds</b>	<b>2,627,591</b>	<b>170,873</b>	<b>94,634</b>	<b>211,470</b>	<b>23.76%</b>
<b>Total Rev/Transfers/Fund Bal App</b>	<b>\$ 3,256,826</b>	<b>\$ 674,046</b>	<b>\$ 312,353</b>	<b>\$ 477,238</b>	<b>-29.20%</b>
<b>Expenditures</b>					
Debt service	\$ 2,887,418	\$ 674,046	\$ 502,172	\$ 477,238	-29.20%
<b>Total Expenditures</b>	<b>\$ 2,887,418</b>	<b>\$ 674,046</b>	<b>\$ 502,172</b>	<b>\$ 477,238</b>	<b>-29.20%</b>

LINCOLN COUNTY  
DEBT SCHEDULE  
FOR THE YEAR 2003

ISSUE	BALANCE 1/1/03	PAYMENTS	ADDITIONS	BALANCE 12/31/03	2004	2005	2006	2007	2008	ADDITIONAL YEARS	TOTAL
<b>FUNDED THROUGH REIMBURSEMENTS</b>											
STF # 2001135.01 1/30/01											
300.00.58100.610.000	P 2,515,232.00	81,384.00	0.00	2,433,848.00	85,867.00	91,419.00	96,904.00	102,719.00	108,544.00	1,948,395.00	2,433,848.00
300.00.58290.620.000	I 1,668,485.00	150,914.00	0.00	1,517,571.00	146,431.00	140,879.00	135,394.00	129,579.00	123,754.00	841,534.00	1,517,571.00
STF #9009											
300.00.58100.610.005	P 165,859.00	23,933.00	0.00	141,926.00	25,287.00	26,763.00	28,302.00	29,929.00	31,645.00	0.00	141,926.00
300.00.58290.620.005	I 34,958.00	9,537.00	0.00	25,421.00	8,183.00	6,707.00	5,167.00	3,540.00	1,824.00	0.00	25,421.00
TOTAL REIMBURSEMENT PRINC	2,681,091.00	105,317.00	0.00	2,575,774.00	111,154.00	118,182.00	125,206.00	132,648.00	140,189.00	1,948,395.00	2,575,774.00
TOTAL REIMBURSEMENT INT	1,703,443.00	160,451.00	0.00	1,542,992.00	154,614.00	147,586.00	140,561.00	133,119.00	125,578.00	841,534.00	1,542,992.00
TOTAL REIMBURSEMENT	4,384,534.00	265,768.00	0.00	4,118,766.00	265,768.00	265,768.00	265,767.00	265,767.00	265,767.00	2,789,929.00	4,118,766.00
<b>FUNDED THROUGH PINECREST</b>											
G.O. REFUNDING BONDS 4/1/00 (REFUNDS BAN 12/1/99)	P 4,630,000.00	260,000.00	0.00	4,370,000.00	280,000.00	285,000.00	300,000.00	315,000.00	330,000.00	2,860,000.00	4,370,000.00
	I 1,889,398.00	242,860.00	0.00	1,646,538.00	229,210.00	214,930.00	200,680.00	185,530.00	169,465.00	646,723.00	1,646,538.00
TOTAL COUNTY PRINCIPAL	7,311,091.00	365,317.00	0.00	6,945,774.00	391,154.00	403,182.00	425,206.00	447,548.00	470,189.00	4,808,395.00	6,945,774.00
TOTAL COUNTY INTEREST	3,592,841.00	403,311.00	0.00	3,189,530.00	383,824.00	362,516.00	341,241.00	318,649.00	295,043.00	1,488,257.00	3,189,530.00

## Calculation of Allowable County Debt Comparison of Actual County Debt

Section 67.03 of the Wisconsin Statutes restricts County general obligation debt to 5% of the County's equalized value.

At December 31, 2002, this is computed as follows:

Equalized valuation (2002) as certified by Wisconsin Department of Revenue, exclusive of TID	\$ 1,701,670,200
Legal Debt Percentage Allowed	5%
Legal Debt Limit	\$ 85,083,510
General Obligation Debt Outstanding	10,903,932
Unused Margin of Indebtedness	\$ 74,179,578
Percent of Legal Debt Incurred	12.8%
Percent of Legal Debt Available	87.2%

Lincoln County  
Trust Fund  
2003 Proposed Budget Summary

0050 Dog License Fund - Ruth Shock

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Licenses and Permits	33,653	32,000	27,636	\$ 32,000	0.00%
<b>Total Revenues</b>	<b>33,653</b>	<b>32,000</b>	<b>27,636</b>	<b>\$ 32,000</b>	<b>0.00%</b>
<b>Fund Balance Applied</b>					
	-	-	-	\$ 14,900	-
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$ 33,653</b>	<b>\$ 32,000</b>	<b>\$ 27,636</b>	<b>\$ 46,900</b>	<b>46.56%</b>
<b>Expenditures</b>					
Health and Human Services	\$ 31,605	\$ 32,000	\$ 7,413	\$ 46,900	46.56%
Transfer to Humane Society	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 31,605</b>	<b>\$ 32,000</b>	<b>\$ 7,413</b>	<b>\$ 46,900</b>	<b>46.56%</b>

# Solid Waste

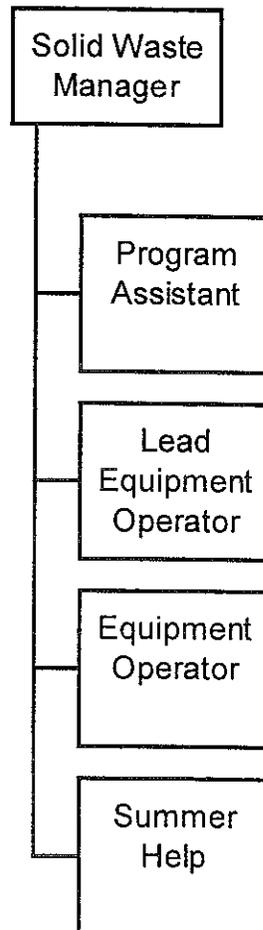
## Mission Statement

The mission of the Solid Waste Department is to provide Lincoln County residents, businesses and institutions with a solid waste disposal facility in conformance with NR 500 and approved by the WI Department of Natural Resources and the Environmental Protection Agency. In addition the Solid Waste Department provides a recycling drop off facility, construction and demolition site, clean wood/brush disposal area and fuel contaminated soil treatment capabilities.

## Employment

Positions	PT	FT	FTE	Total Employed
Solid Waste Manager		1	1	1
Program Assistant		1	1	1
Lead Equipment Operator		1	1	1
Equipment Operator		1	1	1
Summer Help	.25		.25	1
Totals	.25	4	4.25	5

## Organizational Chart



**Lincoln County  
Proprietary Funds  
2003 Proposed Budget Summary**

**0060 Solid Waste - Robert Reichelt**

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	-	-	-	-
Public charges for services	644,390	560,000	265,211	710,500	26.88%
Intergovernmental chrgs for services	196,788	190,000	315,058	200,000	5.26%
Miscellaneous	160,849	145,000	3,154	54,000	-62.76%
<b>Total Revenues</b>	<b>1,002,027</b>	<b>895,000</b>	<b>583,423</b>	<b>964,500</b>	<b>7.77%</b>
<b>Transfer from Debt Service Funds</b>					
Fund Balance Applied	-	-	-	179,747	-
<b>Total Rev/Transfers/Fund Bal App</b>	<b>\$ 1,002,027</b>	<b>\$ 895,000</b>	<b>\$ 583,423</b>	<b>\$ 1,144,247</b>	<b>27.85%</b>
<b>Expenditures</b>					
Public Works	\$ 618,027	\$ 504,814	\$ 243,165	\$ 893,148	76.93%
<b>Total Expenditures</b>	<b>618,027</b>	<b>504,814</b>	<b>243,165</b>	<b>893,148</b>	<b>76.93%</b>
<b>Other Financing Uses</b>	<b>162,682</b>	<b>390,186</b>	<b>61,099</b>	<b>251,099</b>	<b>-35.65%</b>
<b>Total Expenditures &amp; Other Fin Uses</b>	<b>\$ 780,709</b>	<b>\$ 895,000</b>	<b>\$ 304,264</b>	<b>\$ 1,144,247</b>	<b>27.85%</b>

# Pine Crest Nursing Home

## Mission Statement

“Quality Care Through Team Effort”

## Philosophy

We believe that we must accept the resident as they are and care for them at the level at which they are functioning. Therefore we recognize our obligation to help restore the resident to their highest possible state of physical, mental and emotional health and to maintain their sense of spiritual and social well being. We further believe that the resident has the right to as much independent decision-making as possible.

We believe that Pine Crest Nursing Home has the obligation to preserve the integrity of the family unit as much as possible. We understand that family relationships undergo stress and change during prolonged absences. The facility and staff must help to mitigate these circumstances and provide a family atmosphere.

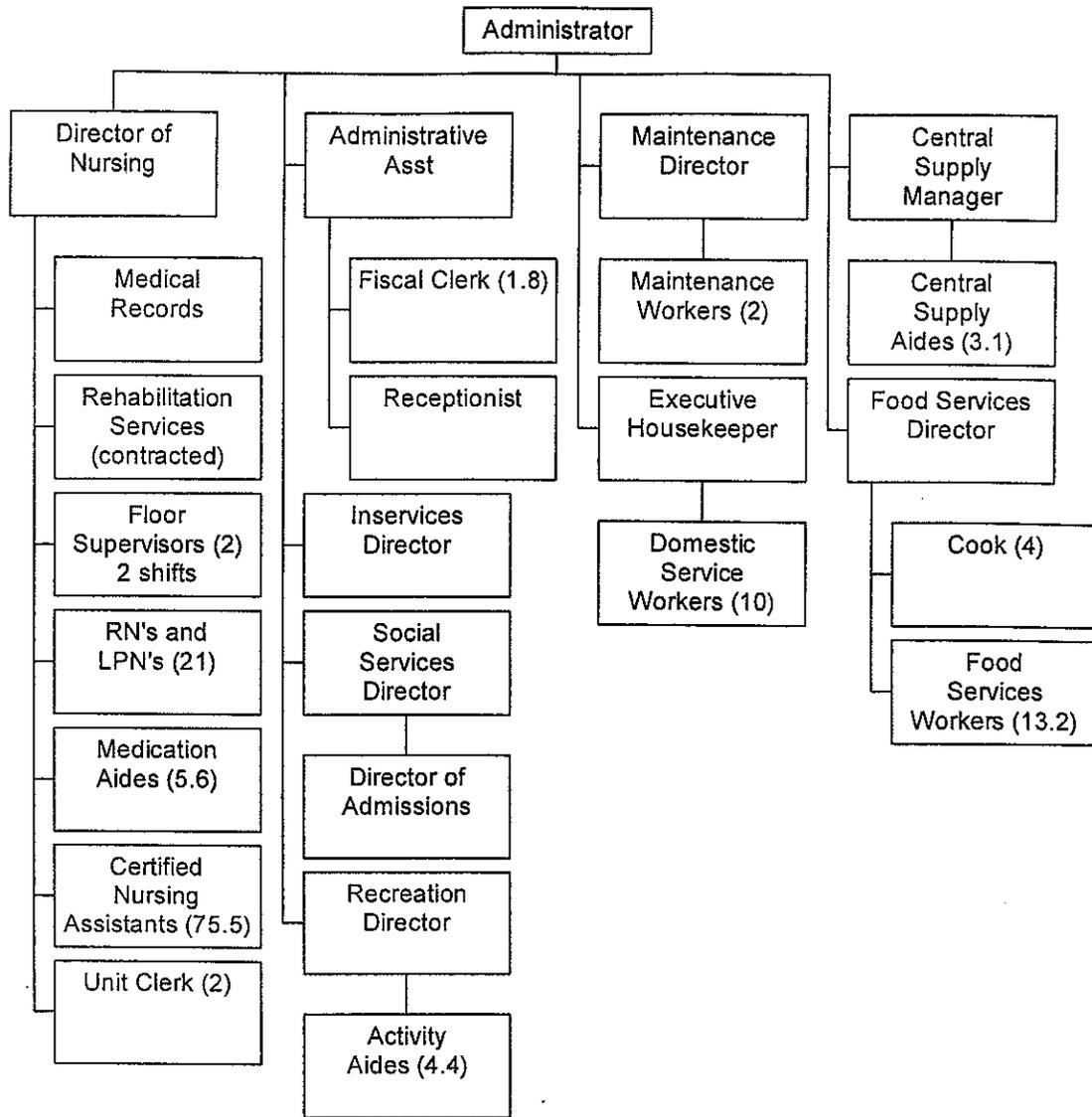
Residents who are becoming increasing ill or who are dying have the right to support, understanding, and companionship as well as physical care. They have the right to care that encourages their participation, yet serves them with dignity and graciousness where they have deficits, and affords them an atmosphere conducive to “death with dignity”.

Employment

Positions	PT	FT	FTE	Total Employed
Administrator		1	1	1
Director of Nursing		1	1	1
Administrative Assistant		1	1	1
Inservices Director		1	1	1
Social Services Director		1	1	1
Recreation Director		1	1	1
Maintenance Director		1	1	1
Executive Housekeeper		1	1	1
Central Supply Manager		1	1	1
Food Services Director		1	1	1
Medical Records		1	1	1
Floor Supervisor		2	2	2
Nurses (RN's and LPN's)	13	11	21	24
Medication Aides	7	0	5.6	7
Certified Nursing Assistants	38	57	75.5	95
Unit Clerk		2	2	2
Fiscal Clerk	1	1	1.8	2
Receptionist		1	1	1
Director of Admissions		1	1	1
Activity Aide	4	1	4.4	5
Maintenance Worker		2	2	2
Domestic Service Worker	3	8	10	11
Central Supply Aide	3	1	3.1	4
Cook		4	4	4
Food Services Worker	20	5	13.2	25
Totals	89	106	156.6	195

\*The mix of positions changes during the year based upon the census of the facility.

# Organizational Chart



**Lincoln County  
Proprietary Funds  
2003 Proposed Budget Summary**

0061 Pine Crest - Tim Meehan

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ 241,795	\$ 495,925	\$ 495,925	\$ 456,493	-8%
Intergovernmental	-	-	-	-	-
Public Charges for Services	7,514,069	7,263,550	2,894,936	7,662,907	5.50%
Miscellaneous	5,546	5,500	1,338	5,500	0.00%
<b>Total Revenues</b>	<b>7,761,411</b>	<b>7,764,975</b>	<b>3,392,199</b>	<b>8,124,900</b>	<b>4.64%</b>
<b>Other Financing Sources</b>					
<b>Total Rev/Other Fin Sources</b>	<b>\$ 7,761,411</b>	<b>\$ 7,764,975</b>	<b>\$ 3,392,199</b>	<b>\$ 8,124,900</b>	<b>4.64%</b>
<b>Expenditures</b>					
Health and Human Services	\$ 7,760,601	\$ 7,179,975	\$ 3,901,099	\$ 8,124,900	13.16%
Capital Improvements	-	84,277	-	-	-100.00%
<b>Total Expenditures</b>	<b>7,760,601</b>	<b>7,264,252</b>	<b>3,901,099</b>	<b>8,124,900</b>	<b>11.85%</b>
<b>Non-operating Expenses</b>					
Principal Repayment	-	255,723	106,551	-	-100.00%
<b>Total Expences/Princ Repay</b>	<b>\$ 7,760,601</b>	<b>\$ 7,764,975</b>	<b>\$ 4,007,650</b>	<b>\$ 8,124,900</b>	<b>4.64%</b>

# Highway Department

## Mission Statement

The mission of the Highway Department is to provide maintenance and construction on the county trunk highway system for the safe, convenient, and efficient movement of vehicles within Lincoln County. Second, the Department provides good quality, cost-effective roadway maintenance and construction services to the State of Wisconsin and local municipalities for state highway and local road systems. Finally, in an economical and timely manner, the Department plans, programs, and implements necessary county trunk highway improvements to efficiently accommodate increased traffic demands generated from area growth, and to enhance economic development in Lincoln County.

## Services Provided

- In order to fulfill our responsibilities to maintain travel safety and convenience on all county, state highways, and local roads, the Department carries out general maintenance such as patching; crack filling and replacement of pavement; shoulder maintenance; roadside mowing and brush control; bridge and culvert maintenance; litter and trash pickup; guard rail installation and repair; signing, pavement marking; traffic control.
- In order to fulfill our responsibilities to maintain travel safety and convenience on all county, state highways, and local roads, the Department carries out road construction, pavement resurfacing, plus bridge and culvert repair and installation.
- In order to fulfill our responsibilities to maintain travel safety and convenience on all county, state highways, and local roads, the Department carries out winter maintenance such as installation of snow fence, ice control, sanding, salting, and snowplowing.

## Goals

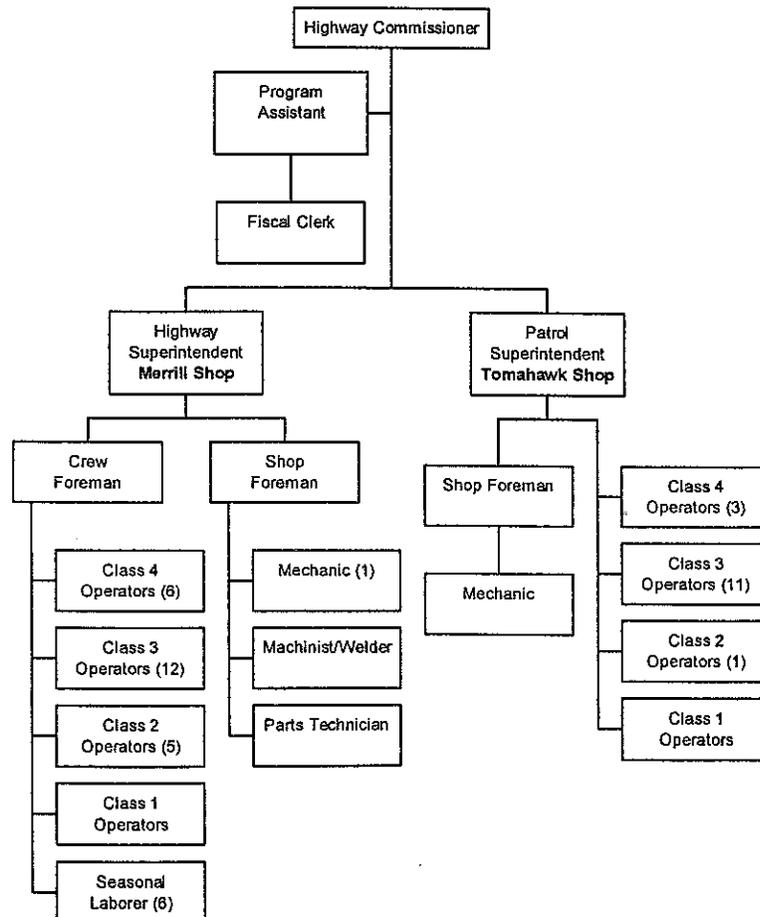
- The most productive, safe, and cost-effective use of all Highway Department employees is attained.
- The 270 miles of County Trunk Highway are maintained and constructed for safe, convenient, and efficient movement of vehicles.
- To provide good quality, cost-effective roadway maintenance and construction services to the State of Wisconsin and local municipalities.
- Provide technical training opportunities for supervisors through U.W. Madison's workshop on roadway maintenance, highway safety, and winter road maintenance.
- Provide on-site training and informational sessions for the entire staff in regards to operations, health, and workplace safety.

## Employment

Positions	PT	FT	FTE	Total Employed
Highway Commissioner		1	1	1
Program Assistant		1	1	1
Fiscal Clerk		1	1	1
Highway Superintendent		1	1	1
Patrol Superintendent		1	1	1
Crew Foreman		1	1	1
Shop Foreman		2	2	2
Machinist/Welder		1	1	1
Mechanic (Class 5)		2	2	2
Parts Technician (Class 4)		1	1	1
Class 4 Operators		9	9	9
Class 3 Operators		23	23	23
Class 2 & 1 Operators		6	6	6
General Laborer (6 Seasonal)	2		2	6
<b>Totals</b>	<b>2</b>	<b>51</b>	<b>53</b>	<b>57</b>

\*\*Class 1 Operators become Class 2 Operators after one year of employment

## Organizational Chart



Lincoln County  
Proprietary Fund  
2003 Proposed Budget Summary

0070 Highway - Pete Kachel

Account Description	2001 Actual Amount	2002 Modified Budget	2002 6 month Actual	2003 Original Budget	2002/2003 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental	-	-	-	-	0.00%
Public Charges for Services	8,798	-	2,005	-	0.00%
Intergovern Charges for Services	5,388,966	4,569,604	1,991,060	4,703,561	2.93%
Miscellaneous	8,849	1,090	1,100	1,050	-3.67%
<b>Total Revenues</b>	<b>5,406,613</b>	<b>4,570,694</b>	<b>1,994,164</b>	<b>4,704,611</b>	<b>2.93%</b>
<b>Transfer from County Roads Fund</b>					
Fund Balance Applied	-	973,755	-	6,094	-99.37%
<b>Total Revenues and Transfers</b>	<b>\$ 5,406,613</b>	<b>\$ 5,544,449</b>	<b>\$ 1,994,164</b>	<b>\$ 4,710,705</b>	<b>-15.04%</b>
<b>Expenditures</b>					
Public Works	\$ 5,352,805	\$ 5,544,449	\$ 2,608,380	\$ 4,710,705	-15.04%
<b>Total Expenditures</b>	<b>\$ 5,352,805</b>	<b>\$ 5,544,449</b>	<b>\$ 2,608,380</b>	<b>\$ 4,710,705</b>	<b>-15.04%</b>

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**2003 County Tax Levy Rate Limit Calculation  
Operational Limit vs. Proposed Levy**

**Calculation of Available Tax Levy for Operations**

2002 Equalized Valuation	\$1,701,670,200	
2003 Maximum allowable mil rate		6.04358
Maximum allowable tax levy for operations		10,284,180

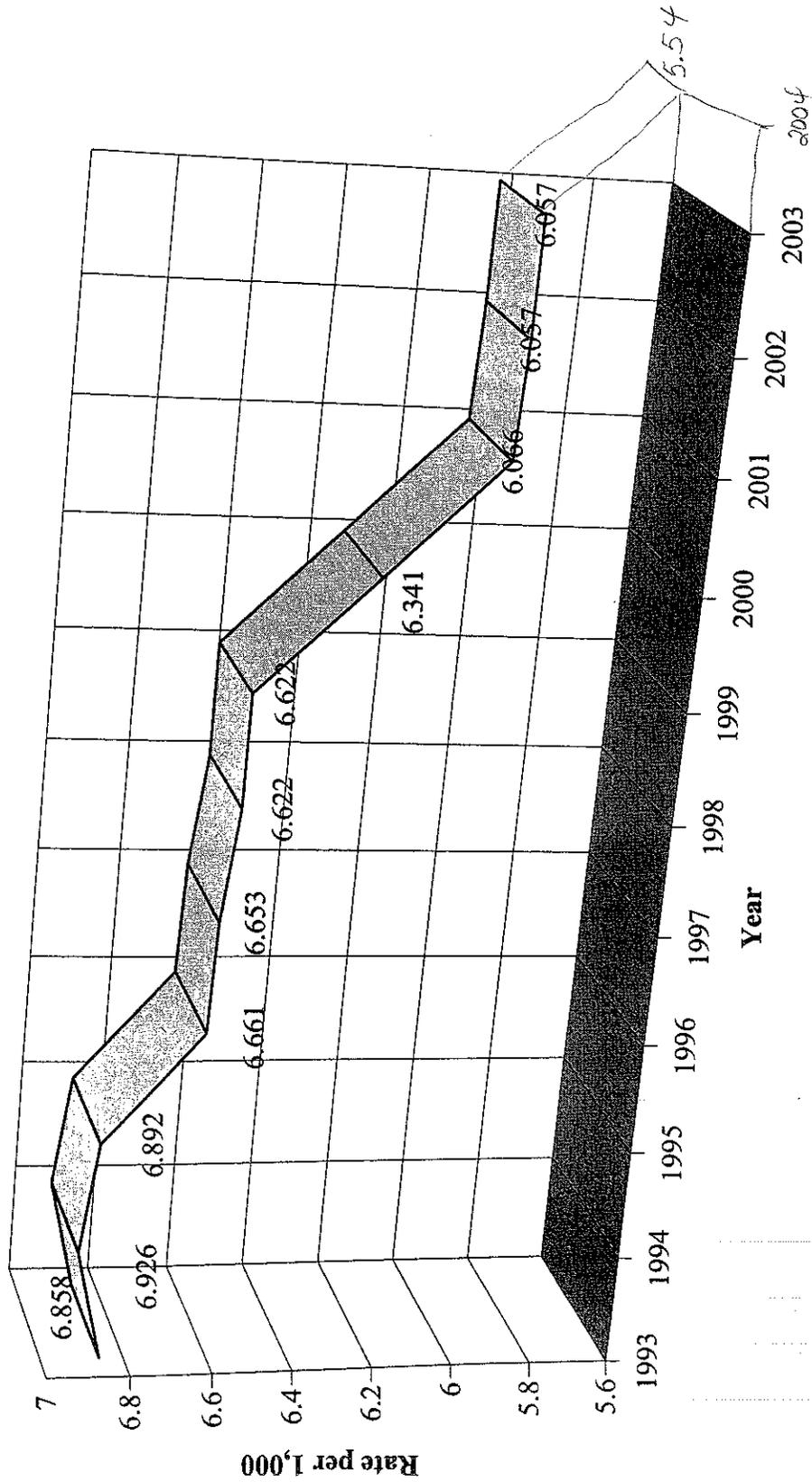
**Proposed tax Levy for Operations**

Total Proposed Tax Levy	10,306,558	
Less: Debt Service	-	
Special Purpose Levy Libraries	488,072	
Proposed Tax Levy for Operations		9,818,486

**Additional Amount Lincoln County could levy for operations** 465,694

Operating Levy Rate	0.00576991
Debt Service Rate	-
Libraries	0.00028682
Total	<u>0.00605673</u>
Tax rate per \$1,000 value for townships	6.05673062
Tax rate per \$1,000 value for cities (exclusive of assessment for libraries)	5.76991123

# Mill Rate Comparison For Townships 1993-2003



Lincoln County  
Apportionment of County Taxes to Townships and Cities  
2002 and Adopted 2003

Townships	Equalized Value (Exclusive of TID)	% to Total	Veterans Relief	Libraries	Other County Taxes	Total County Taxes	2002 Apportionment	% Change
Birch	\$ 25,609,500	0.01505	\$ 22.58	\$ 10,692.67	\$ 147,745.64	\$ 158,460.89	\$ 150,093.57	5.37%
Bradley	290,177,700	0.17053	255.79	121,157.14	1,674,090.63	1,795,503.56	1,755,340.19	2.29%
Corning	62,753,400	0.03688	55.32	26,201.27	362,050.44	388,307.03	385,331.61	0.77%
Harding	34,012,700	0.01999	29.99	14,201.24	196,241.55	210,472.78	205,530.64	2.40%
Harrison	100,299,500	0.05894	88.41	41,877.79	578,613.15	620,579.35	620,679.38	-0.02%
King	100,387,600	0.05899	88.48	41,914.58	579,104.00	621,107.06	596,174.21	4.18%
Merrill	126,116,600	0.07411	111.16	52,657.14	727,536.83	780,305.13	772,095.16	1.06%
Pine River	102,479,300	0.06022	90.32	42,787.92	591,178.90	634,057.14	586,882.12	8.04%
Rock Falls	43,343,500	0.02547	38.21	18,097.10	250,038.63	268,173.94	250,964.76	6.86%
Russell	35,599,400	0.02092	31.38	14,863.73	205,371.35	220,266.46	209,312.64	5.23%
Schley	51,803,600	0.03044	45.66	21,629.42	298,829.05	320,504.13	327,949.94	-2.27%
Scott	72,946,200	0.04287	64.31	30,457.04	420,854.19	451,375.54	433,424.52	4.14%
Skawanaw	38,085,000	0.02238	33.57	15,901.53	219,704.15	235,639.25	222,274.36	6.01%
Somo	12,584,000	0.00740	11.10	5,254.17	72,645.70	77,910.97	74,533.77	4.53%
Tomahawk	42,979,900	0.02526	37.89	17,945.29	247,977.07	265,960.25	249,947.98	6.41%
Wilson	29,780,000	0.01750	26.25	12,433.97	171,797.26	184,297.48	171,631.53	7.36%
<b>Total Towns</b>	<b>\$ 1,168,957,900</b>	<b>0.68695</b>	<b>1,030.42</b>	<b>488,072.00</b>	<b>6,743,778.54</b>	<b>\$ 7,232,880.96</b>	<b>\$ 7,012,166.38</b>	<b>3.15%</b>
<b>Cities</b>								
Merrill	\$ 353,312,300	0.20762	311.43		2,038,202.63	2,038,514.06	2,009,532.19	1.44%
Tomahawk	179,400,000	0.10543	158.15		1,035,004.83	1,035,162.98	967,179.43	7.03%
<b>Total Cities</b>	<b>\$ 532,712,300</b>	<b>0.31305</b>	<b>469.58</b>		<b>3,073,207.46</b>	<b>\$ 3,073,677.04</b>	<b>\$ 2,976,711.62</b>	<b>3.26%</b>
<b>Grand Total</b>	<b>\$ 1,701,670,200</b>	<b>1.00000</b>	<b>1,500</b>	<b>488,072.00</b>	<b>\$ 9,816,986.00</b>	<b>\$ 10,306,558.00</b>	<b>\$ 9,988,878.00</b>	<b>3.18%</b>

## 2003 Budget Highlights

The Lincoln County Board of Supervisors directed the Finance and Insurance Committee to keep the mill rate for the 2003 budget no higher than the 2002 rate.

Equalized valuation (exclusive of TID) for Lincoln County increased from \$1,649,031,000 to \$1,701,670,200 which is an increase of 3.19%.

Other comparative data for 2001 through 2003 are as follows:

	2003 Budget	2002 Budget	2001 Budget
Total County Budget	\$ 40,559,495	\$ 41,020,689	\$ 39,261,236
Percent increase (decrease)	(1.12%)	4.48%	5.24%
Tax Levy	\$ 10,306,558	\$ 9,988,878	\$ 9,051,594
Percent increase (decrease)	3.18%	10.35%	4.06%
Equalized valuation	\$ 1,701,670,200	\$ 1,649,031,000	\$ 1,492,274,900
Percent increase (decrease)	3.19%	10.50%	8.79%
Shared Revenue	\$ 1,398,842	\$ 1,463,007	\$ 1,530,302
Percent increase (decrease)	(4.39%)	(4.40%)	(4.39%)
Levy for Debt Payments	-	217,719.00	215,583.00
Percent increase (decrease)	(100.00%)	0.99%	(44.95%)

The increase of 3.19% in equalized value, while keeping the mill rate the same, provided an additional \$318,000. The final debt payment funded directly from tax levy was made in 2002 thereby reducing the levy for debt by \$217,719. This was counterbalanced by an increase in salaries and fringe benefits of \$922,636, of which 60% (\$533,582) is budgeted to be funded from tax levy while the other 40% will be reimbursed through state or federal programs. A 5% increase in health insurance premiums was included as part of the fringe benefits. The 60% of the health insurance premiums estimated to be funded through tax levy amounted to \$123,054.

Lincoln County 2003 Budget  
Capital Improvements and Capital Outlay  
All Funds

Fund No.	Dept No.	Department	Capital Outlay		Capital Improvements		Total	Description
			Tax Levy	Funds Applied	Tax Levy	Funds Applied		
10	23	County Clerk	2,200					Part of copier
10	25	Computer Services	27,300					Munis maintenance
10	25	Computer Services	39,375					Microsoft upgrades
10	26	Maintenance		25,000				Annex roof
10	26	Maintenance	57,000					Courthouse CIP; \$10,000 CTHSE driveway, \$5,000 tile abatement, \$6,000 floor covering, \$30,000 CTHSE painting interior, \$6,000 phone upgrade
10	26	Maintenance	12,500					Cattle barn roof
10	26	Maintenance			50,000			CTHSE office set-up
10	26	Maintenance			100,000			CTHSE grant match
10	42	Zoning		30,000				Automated permits software
10	50	Sheriff's Department	25,300					911 Voice recorder
10	50	Sheriff's Department	19,000					Corrections van
10	50	Sheriff's Department		45,000				Video conf equipment
10	50	Sheriff's Department	19,000					Investigations squad
10	50	Sheriff's Department	107,000					4 Patrol squads
10	50	Sheriff's Department	8,000					Video & radar units for squads
		<b>General Fund Totals</b>	<b>316,675</b>	<b>100,000</b>	<b>150,000</b>	<b>566,675</b>		
		<b>Other Funds</b>						
21		Jail Assessment		68,000				
23		Emergency Medical		48,205				
23		Health Department	5,000					Ambulance and part of copier
24		Social Services	6,000					Outlay
27		Forestry		40,000				Outlay
27		Forestry		13,875				Prairie Dells Improvements
27		Forestry		4,225				River protection
27		Forestry		25,000				Stream protection
		<b>Other Funds Totals</b>	<b>11,000</b>	<b>199,305</b>	<b>-</b>	<b>210,305</b>		
		<b>Grand Total</b>	<b>\$327,675</b>	<b>\$299,305</b>	<b>\$ 150,000</b>	<b>776,980</b>		

Lincoln County 2003 Budget  
Fund Balance Applied  
General Fund

Fund Number	Dept Number	Department	Dept Carryover	Gen Fund Applied	Description
10	00	Non-departmental		90,000.00	Forestry loan repayment
				48,205.00	Ambulance and copier for Emergency Medical
		<b>Subtotal</b>	-	<b>138,205.00</b>	
10	26	Maintenance	10,000.00		ADA Compliance
			32,598.00		Replacement of plow & truck
			100,000.00		CTHSE Grant - matching funds
				25,000.00	Annex Roof replacement
				30,000.00	Painting CTHSE interior
				50,000.00	CTHSE Office set-up expenses
		<b>Subtotal</b>	<b>142,598.00</b>	<b>105,000.00</b>	
10	27	Veterans Services	5,000.00		Veterans Relief
10	40	Land Information/Surveyor		97,127.00	Remonumentation of PLSS Corners
10	41	Land Conservation	4,141.00		Tree Planter
			4,200.00		Wetland Restoration
		<b>Subtotal</b>	<b>8,341.00</b>		
10	42	Zoning	25,000.00		Recodification Services
			2,961.00		Non-metallic mining mileage
				30,000.00	Automated permits
				40,000.00	Ordinance development, land use plan
		<b>Subtotal</b>	<b>27,961.00</b>	<b>70,000.00</b>	
10	44	UW Extension	10,300.00		Parenting First funds
10	50	Sheriff's Department	45,000.00		Branch II and Safety Building video conferencing system
10	60	Child Support	26,335.00		Used to balance budget
		<b>Total funds applied in General Fund</b>	<b>\$ 265,535.00</b>	<b>\$ 410,332.00</b>	
		<b>Grand Total</b>		<b>675,867.00</b>	