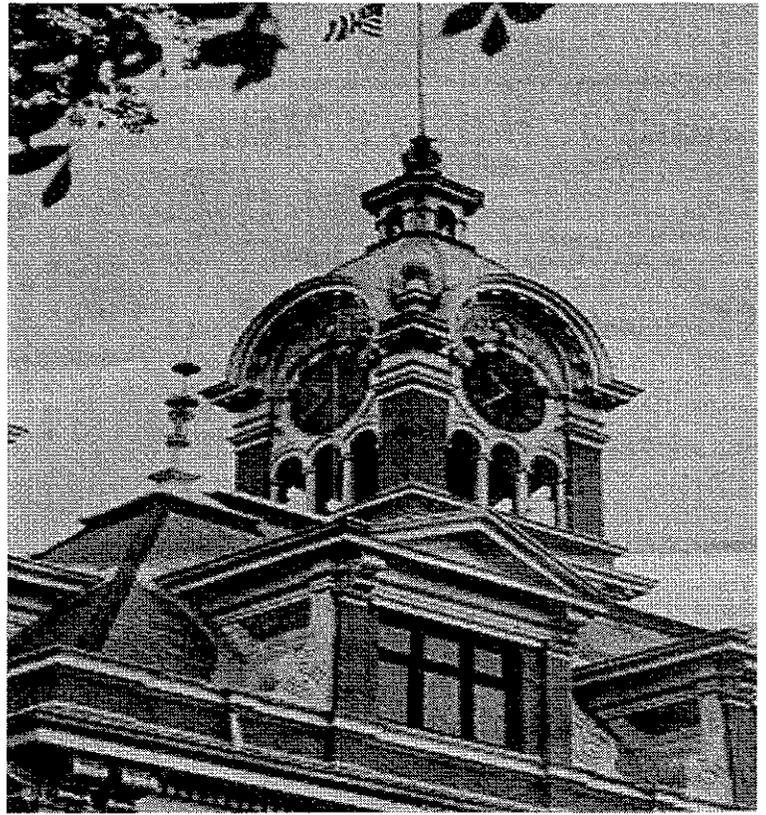


L  
I  
N  
C



COUNTY

L 2008

N *Budget*

*Report*

**LINCOLN COUNTY  
2008 Proposed Budget  
Table of Contents**

	<b>Page</b>
Resolution Providing for 2008 Tax Levy .....	1
Notice of Public Hearing .....	2
Consolidated County Tax Levy – Summary by Department .....	3
Lincoln County All Funds Budget Summary .....	4
Fund 0010 – General Fund Departments Summary .....	5
Fund 0010 – General Fund Department Detail and Mission Statements	
00 Non-Departmental Activity .....	6
10 County Board .....	8-9
20 Administration .....	10-12
21 Corporation Counsel .....	13-15
22 Finance .....	16-18
23 County Clerk .....	19-21
24 Treasurer .....	22-24
25 Information Technology .....	25-27
26 Maintenance .....	28-29
27 Veterans Service .....	30-33
30 Clerk of Courts .....	34-36
31 Circuit Court .....	37-39

	<b>Page</b>
32 Family Court Commissioner . . . . .	40
33 District Attorney . . . . .	41-43
33 Victim Witness . . . . .	44
40 Land Conservation/Information – Surveyor . . . . .	45-46
40 Land Conservation/Information – Tax Description . . . . .	47-48
40 Land Conservation/Information – Land Records. . . . .	49-50
40 Land Conservation/Information – Tax Assessment. . . . .	51-52
41 Land Conservation/Information – Land Conservation. . . . .	53-55
42 Zoning . . . . .	56-58
43 Register of Deeds . . . . .	59-61
44 U.W. Extension . . . . .	62-64
50 Sheriff . . . . .	65-67
51 Coroner . . . . .	68-69
52 Emergency Management. . . . .	70-72
60 Child Support . . . . .	73-74
Fund 0020 County Roads Fund . . . . .	75
Fund 0022 Emergency Medical . . . . .	76-77
Fund 0023 Health Department . . . . .	78-80

	<b>Page</b>
Fund 0024 Social Services Department .....	81-84
Fund 0025 Commission on Aging .....	85-87
Fund 0026 Developmental Disabilities/Lincoln Industries .....	88-92
Fund 0030 Debt Service .....	93
2005 Debt Schedule .....	94
Calculation of Allowable County Debt .....	95
Fund 0050 Dog License Fund .....	96
Fund 0060 Solid Waste .....	97-98
Fund 0061 Pine Crest .....	99-102
Fund 0062 Forestry .....	103-105
Fund 0070 Highway .....	106-109
County Tax Levy Rate Limit Calculation .....	110
County Mill Rate Comparison .....	111-113
Lincoln County Apportionment of County Taxes To Towns and Cities, 2006 and Adopted 2007 .....	114
Budget Highlights .....	115
Capital Improvement Projects .....	116
Fund Balance Applied and General Fund Designated .....	117



LINCOLN COUNTY, WISCONSIN  
2008 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 2008 will be held in the Health Dept. Conference Room of the Health & Human Services Bldg, Merrill, WI. The hearing is set for Tuesday, November 13, 2007 at 8:00 a.m., for the benefit of the Lincoln County taxpayers. The following is a summary of the proposed 2008 budget. The detailed report is available for inspection at the office of the Lincoln County Clerk.

**BY ORDER OF THE COMMITTEE ON FINANCE, DAN LEYDET, FINANCE DIRECTOR**

GENERAL FUND	2006 Actual Budget	2007 Modified Budget	2007 6 month Actual	2008 Budget Amount	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 6,663,575	\$ 6,758,195	\$ 6,758,195	\$ 6,864,334	1.57%
Other Taxes	1,946,404	1,947,980	979,386	1,950,957	0.15%
Intergovernmental	2,414,779	2,359,841	199,759	2,399,443	1.68%
Licenses and permits	137,245	127,250	74,491	140,815	10.66%
Fines, Forfeits and penalties	131,069	114,326	73,140	144,663	26.54%
Intergovernmental Charges for Services	101,255	104,400	27,786	70,900	-32.09%
Public charges for services	827,502	716,157	190,561	751,061	4.87%
Miscellaneous	2,355,721	1,218,263	650,880	1,695,810	39.20%
Undesignated Funds Applied					
<b>Total Revenues</b>	<b>\$ 14,577,550</b>	<b>\$ 13,346,412</b>	<b>\$ 8,954,198</b>	<b>\$ 14,017,983</b>	<b>5.03%</b>
<b>Fund Balance Applied</b>		630,713	-	358,190	-43.21%
<b>Other Financing Sources</b>	235,991	45,178	45,178	32,128	
<b>Total Revenues/Fund Bal Appld/Other Srcs</b>	<b>\$ 14,813,541</b>	<b>\$ 14,022,303</b>	<b>\$ 8,999,376</b>	<b>\$ 14,408,301</b>	<b>2.75%</b>
<b>Expenditures</b>					
General Government	\$ 4,573,190	\$ 4,615,291	\$ 2,279,600	\$ 4,745,176	2.81%
Public Safety	5,097,591	5,485,786	2,589,454	5,894,742	7.45%
Public Works	68,697	51,500	-	42,000	-18.45%
Health and Human Services	887,750	919,124	445,261	841,413	-8.45%
Culture and recreation	834,614	861,892	418,293	833,771	-3.26%
Conservation and development	765,225	837,602	328,312	874,328	4.38%
Capital Outlay	91,978	104,124	57,102	5,000	-95.20%
Capital Improvement Plan	296,136	317,534	88,466	431,000	0.00%
Debt Service	-	-	-	-	0.00%
Contingency Fund	-	726,096	-	740,871	2.03%
Future Building	-	-	-	-	0.00%
Transfers	-	-	-	-	0.00%
Budget Excess	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 12,615,182</b>	<b>\$ 13,918,949</b>	<b>\$ 6,206,488</b>	<b>\$ 14,408,301</b>	<b>3.52%</b>
<b>Other Financing Uses</b>	\$ 218,616	103,354	4,000,000	-	-100.00%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 12,833,798</b>	<b>\$ 14,022,303</b>	<b>\$ 10,206,488</b>	<b>\$ 14,408,301</b>	<b>2.75%</b>
<b>ALL GOVERNMENTAL &amp; PROPRIETARY FUNDS COMBINED</b>					
Estimated Fund Balance/Net Assets - 1/1/2008	\$ 13,245,119	\$ 2,151,292	\$ 135,318	\$ -	\$ 13,763,097
2008 Budgeted Revenues & Other Financing Sources	\$ 7,185,777	\$ 10,920,533	\$ 183,736	\$ -	\$ 11,219,167
2008 Tax Levy	\$ 6,864,334	\$ 4,011,823	\$ 383,653	\$ -	\$ 450,000
2008 Budgeted Expenditures	\$ (14,408,301)	\$ (15,061,379)	\$ (643,683)	\$ -	\$ (12,509,831)
Excess Revenues/(Expenditures) & Other Financing Sources	\$ (358,190)	\$ (129,023)	\$ (76,294)	\$ -	\$ (840,664)
Estimated Fund Balance/Net Assets-12/31/2008	\$ 12,886,929	\$ 2,022,269	\$ 59,024	\$ -	\$ 12,922,433
					\$ 33,569,603

SUPPLEMENTAL DATA			
Actual 2007	Proposed 2008	% Increase	
\$ 11,104,420	\$ 11,710,161	5.45%	Total Taxes Levied
2006	2007	Increase	Equalized Valuation
\$ 2,057,325,700	\$ 2,282,177,500	10.93%	
Actual 2007	Proposed 2008	Increase	Tax Rate for Townships (Per 1,000 Value)
5.060712	5.220653	3.16%	

**Lincoln County  
Consolidated County Tax Levy  
2007-2008  
Comparison Amended**

<b>Department</b>	<b>2003 Tax Levy</b>	<b>2004 Tax Levy</b>	<b>2005 Tax Levy</b>	<b>2006 Tax Levy</b>	<b>2007 Tax Levy</b>	<b>2008 Proposed Tax Levy</b>	<b>% Increase (-)Decrease 2007/2008</b>	<b>\$ Increase (-)Decrease 2007/2008</b>
<b>General Fund:</b>								
County Board	\$ 1,221,633	\$ 1,196,224	\$ 1,261,886	\$ 1,231,870	\$ 1,255,483	\$ 1,313,639	4.63%	58,156
Administration	136,827	139,468	143,648	203,147	212,421	219,732	3.44%	7,311
Corporation Counsel	181,872	182,829	192,175	161,101	169,622	173,780	2.45%	4,158
Finance Department	308,494	311,647	338,060	339,067	362,049	371,408	2.59%	9,359
County Clerk	136,323	151,301	135,050	158,932	141,374	180,092	27.39%	38,718
Treasurer	148,301	152,567	139,168	143,695	142,963	141,329	-1.14%	(1,634)
Computer Services	597,676	612,191	598,922	690,114	509,598	641,523	25.89%	131,925
Maintenance	498,039	496,794	501,822	538,145	548,762	559,461	1.95%	10,699
Veterans Service	103,933	104,667	108,687	114,786	119,360	110,145	-7.72%	(9,215)
Clerk of Courts	229,487	202,310	197,404	214,535	274,762	252,654	-8.05%	(22,108)
Circuit Court	126,010	139,863	145,609	155,493	171,725	150,668	-12.26%	(21,057)
Family Court Commissioner	22,500	21,900	20,170	20,170	20,573	9,446	-54.09%	(11,127)
District Attorney	160,904	161,266	170,522	171,692	174,952	166,949	-4.57%	(8,003)
Victim Witness	17,648	17,570	21,095	22,970	26,007	27,699	6.51%	1,692
Surveyor	86,464	87,996	191,870	195,583	196,665	205,820	4.66%	9,155
Tax Description	144,126	74,868	96,224	91,876	97,815	100,712	2.96%	2,897
Land Records	112,407	117,537	295,743	190,350	190,867	171,785	-10.00%	(19,082)
Assessment/Tax Roll	65,972	65,765	67,782	69,500	68,500	69,630	1.65%	1,130
Land Conservation	127,515	129,041	152,290	148,925	151,900	157,074	3.41%	5,174
Zoning	264,690	263,808	289,420	292,439	294,679	296,456	0.60%	1,777
Register of Deeds	47,607	36,686	65,577	69,749	72,597	72,570	-0.04%	(27)
U.W. Extension	266,847	245,550	252,680	270,169	278,367	239,339	-14.02%	(39,028)
Sheriff	4,439,640	4,640,281	4,438,915	4,592,177	4,859,225	4,891,458	0.66%	32,233
Coroner	42,891	42,615	43,290	44,760	47,606	46,746	-1.81%	(860)
Emergency Management	63,162	60,468	62,484	62,774	64,340	64,815	0.74%	475
Child Support	-	-	-	-	25,595	46,263	80.75%	20,668
Non-Departmental Expenses	611,424	663,701	789,795	770,899	944,209	981,807	3.98%	37,598
Non-Departmental Revenues	(3,836,268)	(3,853,905)	(4,106,252)	(4,301,343)	(4,663,821)	(4,652,124)	-0.25%	11,697
<b>Total General Fund</b>	<b>6,326,124</b>	<b>6,465,008</b>	<b>6,614,036</b>	<b>6,663,575</b>	<b>6,758,195</b>	<b>7,010,876</b>	<b>3.74%</b>	<b>252,681</b>
County Roads Fund	2,048,018	2,218,273	2,147,764	2,108,170	2,150,333	2,193,340	2.00%	43,007
Jail Assessment Fund	-	-	-	-	-	-	0.00%	-
Emergency Medical	423,572	489,941	576,651	458,384	467,483	542,055	15.95%	74,572
Health Department (Nursing)	532,150	503,273	528,137	538,256	549,021	551,905	0.53%	2,884
Social Services	405,666	446,879	476,879	576,171	587,694	587,694	0.00%	-
Commission on Aging	105,247	98,661	100,672	102,401	106,739	103,690	-2.86%	(3,049)
51.437 Board (Lincoln Industr	33,177	27,277	33,101	33,138	33,138	33,139	0.00%	1
Debt Service Funds	-	-	0	0	0	383,653	0.00%	383,653
Solid Waste	-	-	0	0	0	0	0.00%	-
Pine Crest Nursing Home	456,493	248,094	336,325	406,592	450,000	510,000	13.33%	60,000
Dog License Fund	-	-	0	0	0	0	0.00%	-
Forestry	-	-	0	0	0	0	0.00%	-
<b>Total</b>	<b>\$ 10,330,447</b>	<b>\$ 10,497,406</b>	<b>10,813,565</b>	<b>10,886,687</b>	<b>11,102,603</b>	<b>11,916,352</b>	<b>7.33%</b>	<b>813,749</b>

**Lincoln County**  
**2008 Proposed Budget Summary**  
**All Funds**  
**Amended**

**Grand Total**

<b>Account Description</b>	<b>2006 Budget Amount</b>	<b>2007 Budget Amount</b>	<b>2008 Budget Amount</b>
<b>Revenues</b>			
Tax Levy	\$ 10,886,687	\$ 11,102,603	\$ 11,916,352
Other Taxes	1,953,605	1,947,980	1,950,957
Intergovernmental Revenue	10,793,698	11,045,179	11,165,729
Licenses and permits	182,250	161,550	174,615
Fines, Forfeits and penalties	123,997	114,326	144,663
Public charges for services	12,082,265	13,330,640	13,603,823
Intergovernmental Charges for Services	5,408,886	5,462,685	6,011,522
Miscellaneous	861,953	1,266,217	1,782,760
<b>Total Revenues</b>	<b>\$ 42,293,341</b>	<b>\$ 44,431,180</b>	<b>\$ 46,750,421</b>
<b>Fund Balance Applied</b>	<b>1,369,249</b>	<b>1,374,552</b>	<b>1,467,569</b>
<b>Other Financing Sources</b>	<b>198,108</b>	<b>136,824</b>	<b>32,128</b>
<b>Total Revenues/Fund Bal Appld/Other Srcs</b>	<b>\$ 43,860,698</b>	<b>\$ 45,942,556</b>	<b>\$ 48,250,118</b>
<b>Expenditures</b>			
General Government	\$ 4,601,450	\$ 4,537,573	\$ 4,745,176
Public Safety	6,170,050	6,710,292	7,485,888
Public Works	8,686,684	9,302,692	10,113,420
Health and Human Services	19,366,303	20,586,656	20,927,853
Culture and recreation	834,154	859,938	833,771
Conservation and development	2,054,248	2,080,728	2,113,428
Capital Outlay	1,097,813	323,278	37,011
Capital Improvement Plan	76,000	336,354	431,000
Debt Service	289,998	292,125	643,683
Contingency Fund	474,360	726,096	887,413
<b>Total Expenditures</b>	<b>\$ 43,651,060</b>	<b>\$ 45,755,732</b>	<b>\$ 48,218,643</b>
<b>Other Financing Uses</b>	<b>209,638</b>	<b>186,824</b>	<b>31,475</b>
<b>Total Expenditures/Principal Repayment</b>	<b>\$ 43,860,698</b>	<b>\$ 45,942,556</b>	<b>\$ 48,250,118</b>

Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary  
Amended

General Fund Totals

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 6,663,575	\$ 6,758,195	\$ 6,758,195	\$ 7,010,876	3.74%
Other Taxes	1,946,404	1,947,980	979,386	1,950,957	0.15%
Intergovernmental Revenues	2,414,779	2,359,841	199,759	2,399,443	1.68%
Licenses and permits	137,245	127,250	74,491	140,815	10.66%
Fines, Forfeits and penalties	131,069	114,326	73,140	144,663	26.54%
Intergovernmental Charges for Services	101,255	104,400	27,786	70,900	-32.09%
Public charges for services	827,502	716,157	190,561	751,061	4.87%
Miscellaneous	2,355,721	1,218,263	650,880	1,695,810	39.20%
<b>Total Revenues</b>	<b>14,577,550</b>	<b>13,346,412</b>	<b>8,954,198</b>	<b>14,164,525</b>	<b>6.13%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>630,713</b>	<b>-</b>	<b>358,190</b>	<b>-43.21%</b>
<b>Other Financing Sources</b>	<b>235,991</b>	<b>45,178</b>	<b>45,178</b>	<b>32,128</b>	<b>0.00%</b>
<b>Total Revenues/Fund Bal Appld/Other Srcs</b>	<b>\$ 14,813,541</b>	<b>\$ 14,022,303</b>	<b>\$ 8,999,376</b>	<b>\$ 14,554,843</b>	<b>3.80%</b>
<b>Expenditures</b>					
General Government					
Legislative	\$ 164,916	\$ 153,800	\$ 86,773	\$ 159,600	3.77%
Judicial	1,023,864	1,116,224	467,115	1,148,303	2.87%
Legal	160,535	173,907	78,613	176,380	1.42%
General Administration	1,250,034	943,249	474,608	1,057,639	12.13%
Financial Administration	634,031	675,477	314,235	687,404	1.77%
General Buildings and Plant	608,219	683,609	286,627	683,493	-0.02%
Property Records and Control	604,332	769,289	307,206	747,429	-2.84%
Other Government	127,259	99,736	264,424	84,928	-14.85%
Public Safety	5,097,591	5,485,786	2,589,454	5,894,742	7.45%
Public Works	68,697	51,500	-	42,000	-18.45%
Health and Human Services	887,750	919,124	445,261	841,413	-8.45%
Culture and recreation	834,614	861,892	418,293	833,771	-3.26%
Conservation and development	765,225	837,602	328,312	874,328	4.38%
Capital Outlay	91,978	104,124	57,102	5,000	-95.20%
Capital Improvement Plan	296,136	317,534	88,466	431,000	35.73%
Contingency Fund	-	726,096	-	887,413	22.22%
<b>Total Expenditures</b>	<b>12,615,182</b>	<b>13,918,949</b>	<b>6,206,488</b>	<b>14,554,843</b>	<b>4.57%</b>
<b>Other Financing Uses</b>	<b>218,616</b>	<b>103,354</b>	<b>4,000,000</b>	<b>-</b>	<b>-100.00%</b>
<b>Total Expenditures &amp; Other Finance Uses</b>	<b>\$ 12,833,798</b>	<b>\$ 14,022,303</b>	<b>\$ 10,206,488</b>	<b>\$ 14,554,843</b>	<b>3.80%</b>

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary  
Amended**

**00 Non-Departmental - Dan Leydet**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ (3,692,053)	\$ (3,719,612)	\$ (3,719,612)	\$ (3,670,317)	-1.33%
Other Taxes	1,872,879	1,900,980	937,363	1,890,957	-0.53%
Intergovernmental Revenues	1,365,599	1,420,001	-	1,421,417	0.10%
Public charges for services	293,566	216,533	198	247,084	14.11%
Miscellaneous	2,189,061	1,022,953	536,529	1,092,666	6.81%
<b>Total Revenues</b>	<b>2,029,052</b>	<b>840,855</b>	<b>(2,245,523)</b>	<b>981,807</b>	<b>16.76%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>103,354</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>
<b>Total Other Financing Sources</b>	<b>235,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Non-Departmental Revenue</b>	<b>\$ 2,265,044</b>	<b>\$ 944,209</b>	<b>\$ (2,245,523)</b>	<b>\$ 981,807</b>	<b>3.98%</b>
<b>Expenditures</b>					
General Government					
Legal	\$ 2,298	\$ 4,285	\$ 1,385	\$ 2,600	-39.32%
General Administration	16,216	7,924	42,516	4,152	-47.60%
Financial	8,977	1,500	2,586	1,400	-6.67%
General Buildings & Plant	-	-	-	-	0.00%
Other government	127,259	99,736	264,424	84,928	-14.85%
Public Safety	1,895	-	1,766	-	0.00%
Health and Human Services	1,314	1,314	1,314	1,314	0.00%
Contingency Fund**	-	726,096	-	887,413	22.22%
<b>Total Expenditures</b>	<b>157,960</b>	<b>840,855</b>	<b>313,992</b>	<b>981,807</b>	<b>16.76%</b>
<b>Other Financing Uses</b>					
Transfer out	218,616	103,354	4,000,000	-	-100.00%
<b>Total Expend &amp; Other Finance Uses</b>	<b>\$ 376,575</b>	<b>\$ 944,209</b>	<b>\$ 4,313,992</b>	<b>\$ 981,807</b>	<b>3.98%</b>

(This page intentionally left blank)

# County Board

## Mission Statement

On October 19, 2004 the County Board approved Resolution 2004-10-53 adopting the following mission statement.

**The mission of the Lincoln County Board is to maintain and improve the quality of life by providing fiscally responsible services in a respectful and dignified manner for those we serve.**

## Description

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
  - North-central Community Action Programs.
  - Lincoln County Economic Development Corporation

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

10 County Board - Robert Kunkel

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$1,231,870	\$1,255,483	\$1,255,483	\$1,313,639	4.63%
Intergovernmental Revenue	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$1,231,870</b>	<b>\$1,255,483</b>	<b>\$1,255,483</b>	<b>\$1,313,639</b>	<b>4.63%</b>
<b>Fund Balance Applied</b>					
	-	-	-	-	0.00%
<b>Total Revenues &amp; Fund Bal Appl</b>	<b>\$1,231,870</b>	<b>\$1,255,483</b>	<b>\$1,255,483</b>	<b>\$1,313,639</b>	<b>4.63%</b>
<b>Expenditures</b>					
Payroll	\$ 82,139	\$ 89,000	\$ 34,223	\$ 86,700	-2.58%
General Government-Legislative	82,777	64,800	52,550	72,900	12.50%
Health & Human Services	500,890	510,118	255,059	554,736	8.75%
Culture, Recreation & Education	531,932	547,365	285,788	554,803	1.36%
Conservation & development	43,250	44,200	26,350	44,500	0.68%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$1,240,988</b>	<b>\$1,255,483</b>	<b>\$ 653,970</b>	<b>\$1,313,639</b>	<b>4.63%</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 eight labor agreements.
- **Recruitment, Selection, & Orientation** – To recruit and select the best possible candidates for positions in Lincoln County

## Goals for 2008

- Settle labor agreements that expire on December 31, 2007.
- Conduct County Board orientation and goal setting session following spring elections.
- Assist in the transition to a new service building.
- Implement changes related to new job description of Administrative Coordinator.

## Performance Indicators

Number of Resolutions presented to County Board

Number of ordinances presented to County Board

Number of contracts settled

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

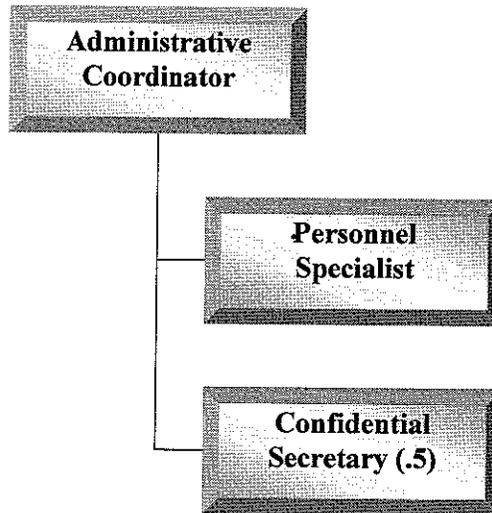
Average length in days to fill positions

## Employment

Positions	PT	FT	FTE	Total Employed
Administrative Coordinator		1	1	1
Personnel Specialist		1	1	1
Confidential Secretary	.5		.5	1
Totals	.5	2	2.5	3

The Confidential Secretary is shared with Information Technology to make it a full time position.

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**20 Administration Department - John Mulder**

<b>Account Description</b>	<b>2006 Actual Amount</b>	<b>2007 Modified Budget</b>	<b>2007 6 month Actual</b>	<b>2008 Original Budget</b>	<b>2007/2008 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 326,444	\$ 212,421	\$ 212,421	\$ 219,732	3.44%
Public Charges for Services	171	-	-	-	-
<b>Total Revenues</b>	<b>\$ 326,615</b>	<b>\$ 212,421</b>	<b>\$ 212,421</b>	<b>\$ 219,732</b>	<b>3.44%</b>
<b>Other Financing Sources</b>					
Transf from Internal Serv Fund	-	-	-	-	-
<b>Total Revenues and Other Fin Srces</b>	<b>\$ 326,615</b>	<b>\$ 212,421</b>	<b>\$ 212,421</b>	<b>\$ 219,732</b>	<b>3.44%</b>
<b>Expenditures</b>					
Payroll	\$ 155,311	\$ 189,091	\$ 75,639	\$ 196,402	3.87%
General Government-Gen Admin	169,008	23,330	27,056	23,330	0.00%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 324,319</b>	<b>\$ 212,421</b>	<b>\$ 102,696</b>	<b>\$ 219,732</b>	<b>3.44%</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. 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.

## 2008 Goals

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

Provide support, service and professional counsel to the County Board.

Assist departments with legal matters upon request.

Work to bring closure to Child Support Agency allegations/litigation by former employees.

Provide legal support to building project.

Work with Government Services Group to plan for relocation - bringing functional/economic efficiencies to Service Center operations.

## Performance Indicators

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

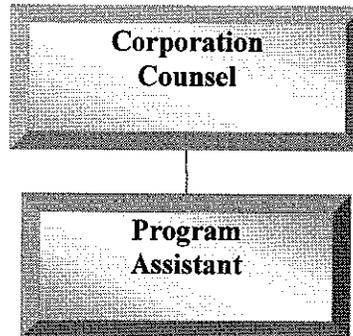
Comprehensive legal services to county government.

## Employment

Positions	PT	FT	FTE	Total Employed
Corporation Counsel		1	1	1
Program Assistant		1	1	1
Totals		2	2	2

The Assistant Corporation Counsel and Legal Secretary positions were moved to the new created Child Support Department effective 1/1/06.

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**21 Corporation Counsel - Nancy Bergstrom**

<b>Account Description</b>	<b>2006 Actual Amount</b>	<b>2007 Modified Budget</b>	<b>2007 6 month Actual</b>	<b>2008 Original Budget</b>	<b>2007/2008 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 161,101	\$ 169,622	\$ 169,622	\$ 173,780	2.45%
Intergovernmental Revenues	73	-	68	-	0.00%
Public Charges for Services	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 161,174</b>	<b>\$ 169,622</b>	<b>\$ 169,690</b>	<b>\$ 173,780</b>	<b>2.45%</b>
<b>Expenditures</b>					
Payroll	\$ 149,899	\$ 158,331	\$ 73,248	\$ 162,489	2.63%
General Government-Legal	8,338	11,291	3,980	11,291	0.00%
<b>Total Expenditures</b>	<b>\$ 158,237</b>	<b>\$ 169,622</b>	<b>\$ 77,227</b>	<b>\$ 173,780</b>	<b>2.45%</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 and issue 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 reconcile departmental accounting records to Finance’s accounting records where appropriate.
- Financial reporting – Provide financial reports to County departments, the public and other governmental agencies.
- Financial statements – Prepare fund financial statements and entity-wide financial statements as required by GASB Statement No. 34. Prepare the Federal Awards and State Financial Assistance Report.
- State Report – Prepare Report Form A for the Wisconsin Department of Revenue.
- Internal audit – Conduct internal audit investigations as directed by the Finance and Insurance Committee or 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 – Assist the Finance and Insurance Committee, and the County Board of Supervisors to prepare the County budget which has a tax levy of approximately \$11.1 million and a total County-wide budget of approximately \$45.9 million for 2007.

## Goals for 2008

- Review and update of County Ordinance 3 Finance and Taxation.
- Continue the process of assisting department heads in developing specialized reports as needed.
- Provide direction for uniform financial reporting at the Committee and County Board level.
- Develop and formalize a more consistent procedure for grant reporting.
- Work with department heads and the appropriate committees to implement the recommendations made by the external auditors regarding checking accounts held in County Departments, centralizing various financial duties including grant applications and reimbursement requests, and assisting with the hiring and training of personnel who work with financial systems in the County.

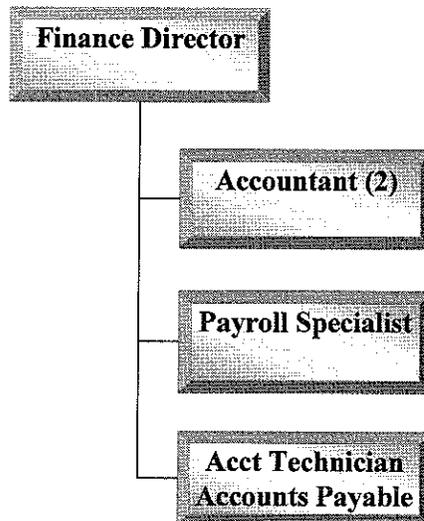
## Performance Indicators

- 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
Account Tech/Accounts Payable		1	1	1
Totals		5	5	5

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**22 Finance - Dan Leydet**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 339,067	\$ 362,049	\$ 362,049	\$ 371,408	2.59%
Intergovernmental Revenue	\$ 173	\$ -	\$ 288	\$ 300	0.00%
Public Charges for Services	106	100	125	125	25.00%
<b>Total Revenues</b>	<b>\$ 339,346</b>	<b>\$ 362,149</b>	<b>\$ 362,462</b>	<b>\$ 371,833</b>	<b>2.67%</b>
<b>Expenditures</b>					
Payroll	\$ 310,279	\$ 335,249	\$ 155,964	\$ 347,486	3.65%
General Government-Financial Admin	27,197	26,900	16,246	24,347	-9.49%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 337,476</b>	<b>\$ 362,149</b>	<b>\$ 172,210</b>	<b>\$ 371,833</b>	<b>2.67%</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 Notice to Cut Timber permits, issue Temporary Motor Vehicle Licenses, and issue Work Permits. The County Clerk's office also prepares dog tags for the cities and towns treasurers and the Humane Society. The County Clerk's office also oversees the operation and allocation of the Courthouse postage meter. The County Clerk's office files claims with the County insurance companies. The County Clerk's office is also responsible for all paper and envelopes ordering and distribution.

## Goals

- Work with the State Election Board to get the SVRS program running efficiently.
- 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.
- Put all minutes and agenda on for the public to view sooner on the web site.
- Looking forward to being more efficient in the new building.

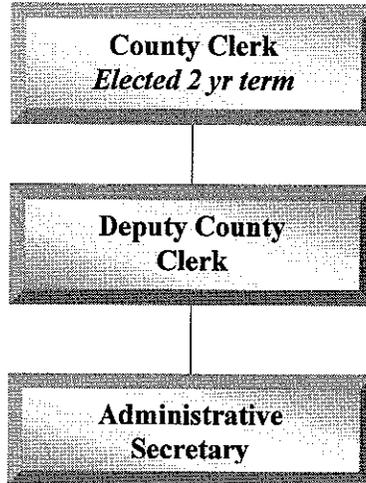
## Performance Indicators

Marriage licenses issued	181
Temporary License Plates	217
Plat Book Sales	216
Work Permits	135
Postage Meter Usage	88,422
Profit from DNR A.L.I.S.	\$443.30

## Employment

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

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**23 County Clerk - Robert Kunkel**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 158,932	\$ 141,374	\$ 141,374	\$ 180,092	27.39%
Intergovernmental revenues	130,870	-	-	-	0.00%
Licenses and permits	3,880	3,700	2,702	5,840	57.84%
Intergovernmental charges	8,087	5,800	8,039	5,800	0.00%
Public charges for services	37,321	300	499	500	66.67%
<b>Total Revenues</b>	<b>\$ 339,090</b>	<b>\$ 151,174</b>	<b>\$ 152,614</b>	<b>\$ 192,232</b>	<b>27.16%</b>
<b>Expenditures</b>					
Payroll	\$ 114,754	\$ 121,174	\$ 56,523	\$ 125,232	3.35%
General Government-General Admin	178,781	30,000	25,068	67,000	123.33%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 293,535</b>	<b>\$ 151,174</b>	<b>\$ 81,592</b>	<b>\$ 192,232</b>	<b>27.16%</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
- Maintain the state Lottery & Gaming Credit program which shows up on the property tax bill

## 2008 Goals

The goals of the County Treasurer's Office for the year of 2008 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 affects all Lincoln County Taxpayers.

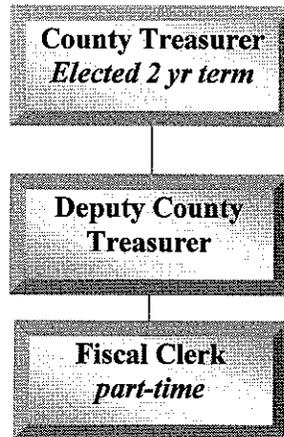
## Performance Indicators

	<u>2005</u>	<u>2006</u>
General Receipts (from departments)	3,488	3,568
Tax Receipts – 40,000 to 45,000 per year		
Interest received on investments	\$ 634,040	\$1,096,183
Interest collected on delinquent taxes	\$ 231,571	\$ 220,796
Postponed taxes	\$5,833,102	\$5,909,895
Delinquent taxes end of year	\$1,155,678	\$1,277,959

## 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  
2008 Proposed Budget Summary**

**24 Treasurer - Jan Lemmer**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 143,695	\$ 142,963	\$ 142,963	\$ 141,329	-1.14%
Public Charges for Services	794	550	145	500	-9.09%
Miscellaneous	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 144,489</b>	<b>\$ 143,513</b>	<b>\$ 143,108</b>	<b>\$ 141,829</b>	<b>-1.17%</b>
<b>Expenditures</b>					
Payroll	\$ 124,757	\$ 130,338	\$ 58,850	\$ 132,529	1.68%
General Government-Financial Admin	7,164	13,175	3,052	9,300	-29.41%
<b>Total Expenditures</b>	<b>\$ 131,921</b>	<b>\$ 143,513</b>	<b>\$ 61,901</b>	<b>\$ 141,829</b>	<b>-1.17%</b>

# Information Technology

## Mission Statement

Information Technology facilitates effective information sharing for Lincoln County Government. Research, implementation, and support are provided for Lincoln County technological investments. Through teamwork, we will provide reliable, cost effective, and secure solutions to the County's ever-changing needs.

## 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.
- 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 active directory accounts, group policies, 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.
- Field troubleshooting requests, track, and monitor the problems through a Help Desk software to ensure a timely resolution.
- Develop policies and procedures regarding ‘proper use’ of network resources.
- Maintain and coordinate employee technical training.
- Maintain inventory of County computer hardware and software.
- Update skills to meet demands through continued education and training.
- Coordinate all County communication systems.

## Performance Indicators

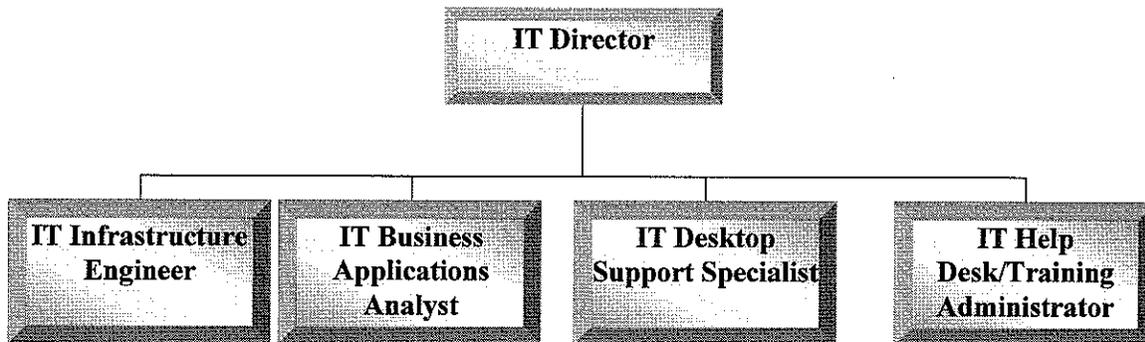
- Continue to reduce network downtime due to system failure and updates.
- Increased usage of Intranet resources, reduction in document hard copies.
- Reduce support calls regarding software applications.
- Reduce rollout time of standard office applications and service releases.
- Increase public access 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
IT Director		1	1	1
IT Infrastructure Engineer		1	1	1
IT Business Applications Analyst		1	1	1
IT Desktop Support Specialist		1	1	1
IT Help Desk/Training Administrator*	.5		.5	1
<b>Totals</b>	<b>.5</b>	<b>4</b>	<b>4.5</b>	<b>5</b>

\*IT Help Desk/Training Administrator is shared with the Administration Department.

## Organizational Chart



Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary

25 Information Technology - John Mulder

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 690,114	\$ 509,598	\$ 509,598	\$ 641,523	25.89%
Intergovernmental revenue	-	-	-	-	0.00%
Intergovernmental charges	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 690,114</b>	<b>\$ 509,598</b>	<b>\$ 509,598</b>	<b>\$ 641,523</b>	<b>25.89%</b>
<b>Fund Balance Applied</b>					
	-	62,132	-	-	0.00%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 690,114</b>	<b>\$ 571,730</b>	<b>\$ 509,598</b>	<b>\$ 641,523</b>	<b>12.21%</b>
<b>Expenditures</b>					
Payroll	\$ 270,660	\$ 297,178	\$ 136,060	\$ 307,511	3.48%
General Government-Gen Admin	345,304	274,552	111,745	334,012	21.66%
Capital Outlay	-	-	-	-	0.00%
Capital Improvement Plan	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 615,964</b>	<b>\$ 571,730</b>	<b>\$ 247,804</b>	<b>\$ 641,523</b>	<b>12.21%</b>

# Maintenance

## Mission Statement

The maintenance department is responsible for the efficient and economical operation of the Courthouse, Jail, Land Services building, Health & Human services building and the fairgrounds. Specifically: complying with local, state and federal regulations affecting public buildings. We are responsible for the daily cleaning and maintenance of the Courthouse, Land Services and the Jail. The maintenance of the Human Services complex, fairgrounds 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.

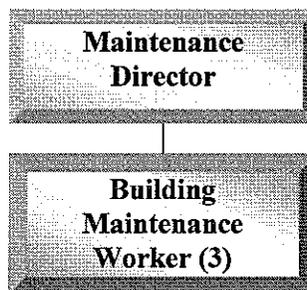
## Goals for 2008

It will be the goal of the maintenance department, with a reduced budget to maintain an accessible, safe, comfortable and efficient work environment for employees and residents of Lincoln County to conduct business. 2008 we will strive to make the transition to the new service center as smooth and pain free as possible.

## 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  
2008 Proposed Budget Summary**

**26 Maintenance - Joel Wendt**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 538,145	\$ 548,762	\$ 548,762	\$ 559,461	1.95%
Intergovernmental revenue	62,077	-	-	-	0.00%
Public charges for service	6,329	3,000	3,722	4,500	50.00%
Miscellaneous Revenues	130,333	124,160	65,311	128,000	3.09%
<b>Total Revenues</b>	<b>736,884</b>	<b>675,922</b>	<b>617,795</b>	<b>691,961</b>	<b>2.37%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>34,219</b>	<b>-</b>	<b>16,532</b>	<b>-51.69%</b>
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$ 736,884</b>	<b>\$ 710,141</b>	<b>\$ 617,795</b>	<b>\$ 708,493</b>	<b>-0.23%</b>
<b>Expenditures</b>					
Payroll	\$ 229,716	\$ 247,291	\$ 111,939	\$ 254,566	2.94%
General Govt-Gen Buildngs/Plant	378,503	436,318	174,688	428,927	-1.69%
Capital Outlay	-	10,000	-	5,000	-50.00%
Capital Improvement Plan	14,665	16,532	57,734	20,000	0.00%
<b>Total Expenditures</b>	<b>\$ 622,884</b>	<b>\$ 710,141</b>	<b>\$ 344,361</b>	<b>\$ 708,493</b>	<b>-0.23%</b>

# 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.

The Lincoln County Veterans Services Office has a compassionate understanding of the problems, which confront veterans, widows, widowers, and children. The County Veterans Service Officer knows the extent, the meaning, and the application of laws that have been passed by U.S. Congress in the interests of veterans and their dependents. They also know the rules and regulations adopted by the Department of Veterans Affairs to clarify and implement those laws. The County Veterans Service Office will apply specialized knowledge in the best way suited to the needs of every individual veteran or other beneficiary who comes to the office for assistance.

## 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

### **Assistance to Needy Veterans and Family**

- Aid to Military Families
- Health Care Aid
  1. Dental
  2. Vision
  3. Hearing

### **Education**

- Federal
- State

### **Death Benefits**

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

### **Life Insurance**

### **Veterans Relief**

### **Wisconsin Veterans Home**

**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 2008**

Continue State and Federal training. Maintain level of assistance provided to the veterans and their families.

**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 2006. VA Benefits total \$8,190,770.

COMPENSATION & PENSION	EDUCATION	INSURANCE & INDEMNITIES	MEDICAL	INSURANCE DIVIDENDS
\$4,225,000.00	\$201000.00	\$478,738.00	\$3,005,000.00	\$200,709

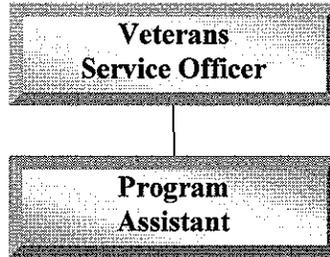
**STATE OF WISCONSIN:**

1. GRANTS: Paid in Calendar Year 2006
  - 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. \$16,323.00 was paid for 37 claims.
2. LOANS: Estimates provided by Wisconsin Department of Veterans Affairs.
  - a. PERSONAL LOAN PROGRAM: Maximum loan of \$25,000.00 at 5-7% interest, for education expenses, debt consolidation, purchase of a business or business property, purchase of a mobile home, or medical and funeral expenses. \$64,000.00 was loaned to 8 veterans.
  - b. HOME IMPROVEMENT LOAN PROGRAM: Maximum loan of \$25,000.00 at 5.65% interest. \$0 was loaned to 0 veterans.
  - c. PRIMARY MORTGAGE LOAN PROGRAM: \$0 was loaned to 0 veterans.
3. WISCONSIN VETERANS HOMES – KING, WI and UNION GROVE, WI: Provides extensive personal maintenance and medical care for disabled veterans and their spouses. Currently, 13 veterans, wives or widows from Lincoln County reside at King and 1 at Union Grove.

## 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  
2008 Proposed Budget Summary**

**27 Veterans' Services - Richard Wolf**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 114,786	\$ 119,360	\$ 119,360	\$ 110,145	-7.72%
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0.00%
<b>Total Revenues</b>	<b>\$ 124,786</b>	<b>\$ 129,360</b>	<b>\$ 129,360</b>	<b>\$ 120,145</b>	<b>-7.12%</b>
<b>Fund Balance Applied</b>					
	-	6,527	-	6,000	-8.07%
<b>Total Revenues and Fund Bal A</b>	<b>\$ 124,786</b>	<b>\$ 135,887</b>	<b>\$ 129,360</b>	<b>\$ 126,145</b>	<b>-7.17%</b>
<b>Expenditures</b>					
Payroll	\$ 111,321	\$ 121,410	\$ 60,258	\$ 111,995	-7.75%
Health and Human Services	7,767	14,477	2,881	14,150	-2.26%
<b>Total Expenditures</b>	<b>\$ 119,088</b>	<b>\$ 135,887</b>	<b>\$ 63,139</b>	<b>\$ 126,145</b>	<b>-7.17%</b>

# Clerk of Circuit Court

## Mission Statement

The office of the Clerk of Circuit Courts mission is to operate an effective 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 fees, fines and forfeitures ordered by the court and disburse as ordered by the statutes.
- Collect and maintain bond money ordered by the court to include information provided to the IRS per form 8300.
- Actively pursue collection on past due moneys ordered by the court.
- Provide archived documentation to the public and agencies for family history and criminal records.

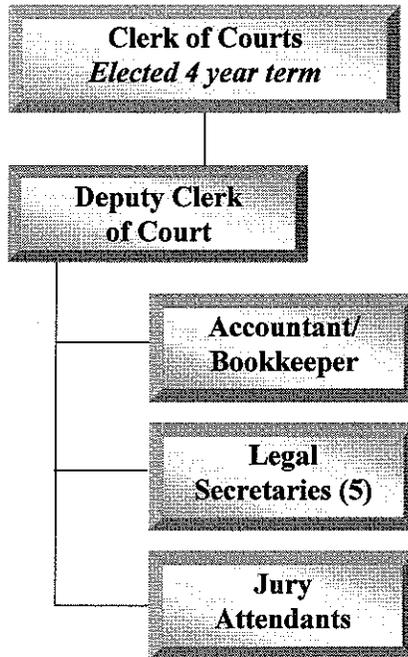
## 2008 Goals

- Continue to work as a team member to collaborate both branches of the circuit courts to be more consistent and efficient.
- Implement in-court processing.
- Work with other agencies to enhance electronic information sharing.
- Work with Sheriff Department on warrant issues.
- Continue to voluntarily serve on the 9<sup>th</sup> District Self Represented Committee.
- Work with Merrill and Tomahawk libraries though the 9<sup>th</sup> District Self Represented Committee.

## 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  
2008 Proposed Budget Summary**

**30 Clerk of Courts - Cindy Kimmons**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 214,535	\$ 274,762	\$ 274,762	\$ 252,654	-8.05%
Intergovernmental Revenues	90,008	89,862	44,580	129,862	44.51%
Fines, Forfeits and penalties	127,832	110,000	71,671	128,000	16.36%
Public charges for services	69,847	68,000	31,463	68,000	0.00%
Intergovernmental charges	4,802	500	1,989	1,000	100.00%
Miscellaneous	826	500	650	1,000	100.00%
<b>Total Revenues</b>	<b>\$ 507,850</b>	<b>\$ 543,624</b>	<b>\$ 425,114</b>	<b>\$ 580,516</b>	<b>6.79%</b>
<b>Expenditures</b>					
Payroll	\$ 405,557	\$ 432,924	\$ 202,219	\$ 445,516	2.91%
General Government-Judicial	85,126	110,700	15,696	135,000	21.95%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 490,683</b>	<b>\$ 543,624</b>	<b>\$ 217,915</b>	<b>\$ 580,516</b>	<b>6.79%</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**

- ◆ 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.
- ◆ Compliance with state statutes, district benchmarks, and county policies with regard to the amount of time it takes to get cases through the court system.

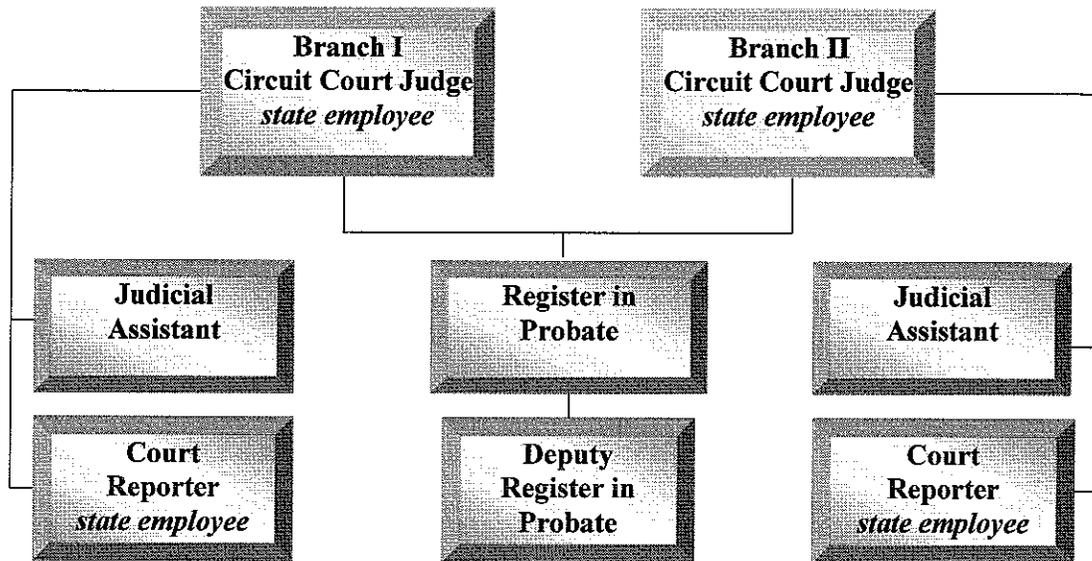
### **2008 Goals**

- ◆ Continue to explore ways to minimize the cost of Circuit Court operations while maintaining the same level of service to which the public and other agencies have become accustomed.
- ◆ Begin to electronically scan closed files into the CCAP system to make their contents more readily accessible and easy to locate for individuals requesting information from them.
- ◆ To decrease the length of time it takes to move juvenile cases through the court system by implementing a new Status Conference procedure.

## 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
<b>Totals</b>		<b>4</b>	<b>4</b>	<b>4</b>

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**31 Circuit Court - Becky Byer**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 155,493	\$ 171,725	\$ 171,725	\$ 150,668	-12.26%
Intergovernmental Revenues	78,014	78,023	39,012	98,023	25.63%
Fines, Forfeits and penalties	1,671	1,826	1,062	1,663	-8.93%
Public charges for services	11,532	11,126	4,911	11,460	3.00%
<b>Total Revenues</b>	<b>\$ 246,710</b>	<b>\$ 262,700</b>	<b>\$ 216,710</b>	<b>\$ 261,814</b>	<b>-0.34%</b>
<b>Fund Balance Applied</b>					
	-	-	-	-	0.00%
<b>Total Revenues &amp; Fund Balance App</b>	<b>\$ 246,710</b>	<b>\$ 262,700</b>	<b>\$ 216,710</b>	<b>\$ 261,814</b>	<b>-0.34%</b>
<b>Expenditures</b>					
Payroll	\$ 194,351	\$ 206,788	\$ 95,857	\$ 216,866	4.87%
General Government-Judicial	41,526	55,912	13,318	44,948	-19.61%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 235,877</b>	<b>\$ 262,700</b>	<b>\$ 109,176</b>	<b>\$ 261,814</b>	<b>-0.34%</b>

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**32 Family Court Commissioner - Becky Byer**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 21,970	\$ 20,573	\$ 20,573	\$ 9,446	-54.09%
Intergovernmental Revenues	1,110	1,530	471	1,122	-26.67%
Licenses & permits	3,640	4,000	1,525	3,833	-4.18%
Public charges for services	3,652	3,200	1,125	3,672	14.75%
<b>Total Revenues</b>	<b>\$ 30,372</b>	<b>\$ 29,303</b>	<b>\$ 23,694</b>	<b>\$ 18,073</b>	<b>-38.32%</b>
<b>Expenditures</b>					
General Government-Judicial	\$ 30,613	\$ 29,303	\$ 15,928	\$ 18,073	-38.32%
<b>Total Expenditures</b>	<b>\$ 30,613</b>	<b>\$ 29,303</b>	<b>\$ 15,928</b>	<b>\$ 18,073</b>	<b>-38.32%</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. (including but not limited to: sexual assaults, domestic violence offenses, felony child non-support, property crimes, obstructing/resisting an officer, drug offenses, burglary and theft, computer crimes, endangering safety, homicide, arson, battery, disorderly conduct and harassment.) 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 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. 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. The District Attorney also acts as a special prosecutor in other jurisdictions when required.

## **Services Provided**

- To prosecute criminal and civil actions as outlined in the mission statement.
- 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 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 meetings 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 and effective.

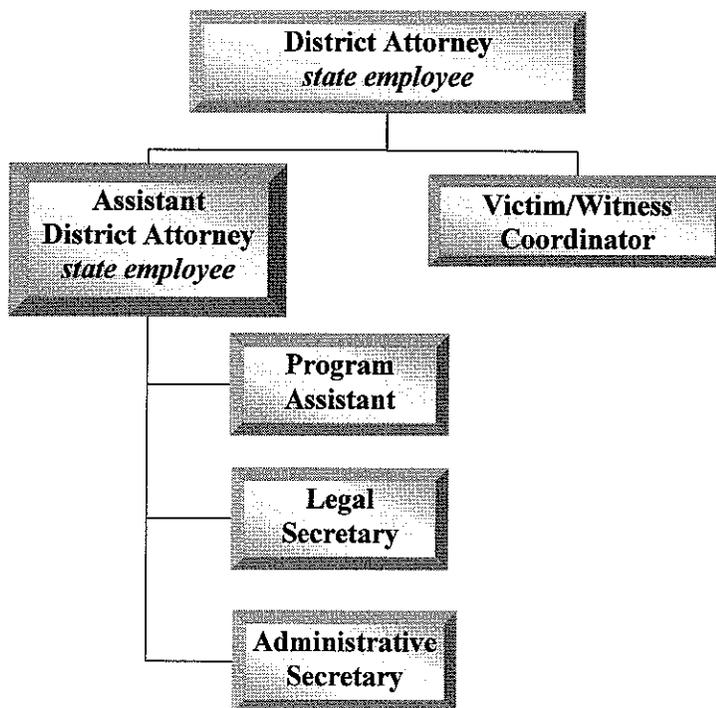
## **Additional Comments**

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  
2008 Proposed Budget Summary

33 District Attorney - Don Dunphy

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 172,363	\$ 174,952	\$ 174,952	\$ 166,949	-4.57%
Public charges for services	2,382	1,500	1,477	1,500	0.00%
Fines, forfeits & penalties	-	-	-	15,000	0.00%
<b>Total Revenues</b>	<b>\$ 174,745</b>	<b>\$ 176,452</b>	<b>\$ 176,429</b>	<b>\$ 183,449</b>	<b>3.97%</b>
<b>Funds Applied</b>					
	-	-	-	-	0.00%
<b>Total Revenues &amp; Fund Applied</b>	<b>\$ 174,745</b>	<b>\$ 176,452</b>	<b>\$ 176,429</b>	<b>\$ 183,449</b>	<b>3.97%</b>
<b>Expenditures</b>					
Payroll	\$ 135,010	\$ 146,202	\$ 67,135	\$ 151,799	3.83%
General Government-Legal	35,330	30,250	11,034	31,650	4.63%
<b>Total Expenditures</b>	<b>\$ 170,340</b>	<b>\$ 176,452</b>	<b>\$ 78,169</b>	<b>\$ 183,449</b>	<b>3.97%</b>

Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary

33 Victim/Witness - Don Dunphy

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 22,970	\$ 26,007	\$ 26,007	\$ 27,699	6.51%
Intergovernmental Revenues	27,332	30,532	-	30,006	-1.72%
<b>Total Revenues</b>	<b>\$ 50,302</b>	<b>\$ 56,539</b>	<b>\$ 26,007</b>	<b>\$ 57,705</b>	<b>2.06%</b>
<b>Expenditures</b>					
Payroll	\$ 48,543	\$ 51,889	\$ 23,964	\$ 53,055	2.25%
General Government-Legal	3,098	4,650	2,237	4,650	0.00%
<b>Total Expenditures</b>	<b>\$ 51,641</b>	<b>\$ 56,539</b>	<b>\$ 26,201</b>	<b>\$ 57,705</b>	<b>2.06%</b>

# **Land Information and Conservation Department**

## **County Surveyor**

### **Mission Statement**

The mission of the County Surveyor is to fulfill the statutory duties of Wisconsin Statute 59.45 which include maintaining the Public Land Survey System (PLSS), review of Certified Survey Maps and Plats for compliance with Wisconsin State Statute 236 and Chapter 18 of the Lincoln County Zoning Ordinance 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 Wisconsin State Statute 236 and Chapter 18 of the Lincoln County Zoning Ordinance.
- Keep, maintain, and index survey records and provide copies upon request.
- Assist County departments with a variety of different tasks such as marking boundary lines, helping with topographic surveys, staking new road center line for layout and interpreting legal descriptions.
- Provide information to the public, such as Original Government Survey notes dating back to the 1850's – 1860's, survey notes through the 1900's, copies of survey maps dating back to the 1800's, locations of PLSS corners and what to look for at those corners and also answer various types of surveying questions they may have.

### **2008 Goals**

- Certified Survey Map and Plat review.
- Maintain proactive corner restoration program by re-establishing approximately 100 PLSS corners.
- Establish GPS Coordinates on approximately 200 Public Land Survey System corners in the Townships of Corning and Rock Falls along with some in other Townships as needed.

### **Performance Indicators**

- Certified Survey Map and Plat review completed in a timely manner.
- Compliance with Wisconsin State Statute 236 and Chapter 18 of the Lincoln County Zoning Ordinance.
- Number of corners re-established.
- Number of corners with GPS coordinates.

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

40 Surveyor - Diane Hanson

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 195,583	\$ 196,665	\$ 196,665	\$ 205,820	4.66%
Intergovernmental revenue	-	-	-	-	0.00%
Public charges for services	275	400	295	400	0.00%
Intergovernmental charges	1,100	1,200	225	1,100	-8.33%
Miscellaneous	-	14,000	14,000	-	-100.00%
<b>Total Revenues</b>	<b>196,958</b>	<b>212,265</b>	<b>211,185</b>	<b>207,320</b>	<b>-2.33%</b>
<b>Other Financing Sources</b>	-	13,050	13,050	-	-100.00%
<b>Fund Balance Applied</b>	-	20,000	-	-	0.00%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 196,958</b>	<b>\$ 245,315</b>	<b>\$ 224,235</b>	<b>\$ 207,320</b>	<b>-15.49%</b>
<b>Expenditures</b>					
Payroll	\$ 79,302	\$ 90,909	\$ 41,086	\$ 99,988	9.99%
Gen Government-Property Rec/Cont	103,088	126,516	42,747	107,332	-15.16%
Capital Outlay	-	27,890	27,890	-	-
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 182,390</b>	<b>\$ 245,315</b>	<b>\$ 111,723</b>	<b>\$ 207,320</b>	<b>-15.49%</b>

# Land Information and Conservation Department

## Tax Description

### Mission Statement

The mission of the Real Property Lister is to provide the basis of the countywide property tax billing and collection system for 18 municipalities, function as the land information librarian/custodian of the data needed to create the assessment rolls that underlie the entire taxation process, and also act as a liaison between local officials, county, and state offices. The Tax Description budget provides funding for the salaries and materials needed to maintain this Land Records system. Activities involved are concerned with direct support of local officials by supplying them with maps, digital 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, sales data, and digital parcel notes in a format that can be accessed by the public.
- 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, advice 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.
- Various reports and lists can be e-mailed through the Land Records system.
- Investigate, research, and answer property tax questions from public and local officials.
- Maintain Land Records internet site
- Verify on-line Transfer returns live on the Dept. of Revenue website

### 2008 Goals

- Parcel Mapping continued
- Expand data transfer with assessors
- Promote e-mail use with towns
- Begin Wis. Land Title Assoc. (WLTA) Certificate Courses
- Work toward implementation of the Dept. of Revenue (IPAS) Integrated Property Assessment System
- Train assistant in Tax Deed process

### Performance Indicators

- Processing time.
- Tax errors such as double assessment, tax district errors, omitted property and missed transfers.
- Comments from Local officials and public
- Hits on Land Records Website
- Requests for parcel information

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**40 Tax Description - Diane Hanson**

<b>Account Description</b>	<b>2006 Actual Amount</b>	<b>2007 Modified Budget</b>	<b>2007 6 month Actual</b>	<b>2008 Original Budget</b>	<b>2007/2008 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 91,876	\$ 97,815	\$ 97,815	\$ 100,712	2.96%
Public charges for services	2,362	2,000	1,008	2,000	0.00%
<b>Total Revenues</b>	<b>\$ 94,238</b>	<b>\$ 99,815</b>	<b>\$ 98,823</b>	<b>\$ 102,712</b>	<b>2.90%</b>
<b>Expenditures</b>					
Payroll	\$ 86,831	\$ 94,415	\$ 43,145	\$ 97,312	3.07%
General Government-Financial Admin	3,857	5,400	1,729	5,400	0.00%
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 90,688</b>	<b>\$ 99,815</b>	<b>\$ 44,874</b>	<b>\$ 102,712</b>	<b>2.90%</b>

# **Land Information and Conservation Department**

## **Land Information**

### **Mission Statement**

The mission of Land Information is to promote and develop activities that ultimately result in land information data being shared and integrated through the implementation of modern land information system. This system will provide geographic based data (public safety, human demographics, public health, natural resources, transportation, forest management, etc.) and related information about the County in an accurate and timely fashion to private and public entities. Land Information fulfills the statutory obligations of the County as defined in State Statute 59.72.

### **Services Provided**

- Addressing – Issue addresses for 16 Townships within Lincoln County to create an accurate and consistent addressing system. Coordinate updated addressing information with the Sheriff's department.
- Data maintenance – Maintain digital data layers such as parcels, roads, etc.
- Mapping - Create and provide cartographic maps depicting various natural resources, demographics, and transportation, etc. to county departments, the public, and other governmental entities in digital or paper formats.
- Land Records Modernization Project Development – Develop and seek funding for land records projects such as initial parcel mapping, digital elevation data collection, etc.
- Geographic Information System (GIS) – provide, train, and support the operation of the county GIS system.
- Mapping Website – Provide access to GIS data layers via a county mapping website.
- Global Positioning System (GPS) – Train, support and utilize GPS equipment as needed for the collection of accurate data

### **2008 Goals**

- Complete countywide elevation project for FEMA and Wireless E911 mapping and forward to DNR for floodplain mapping updates.
- Complete initial parcel maps for the Town of Corning and maintain existing parcel maps.
- Issue addresses, maintain the Wireless E911 rural address and road mapping data and continue clean up of address and road data layers.
- In cooperation with the Sheriff's Department, complete grant provided through the Public Service Commission.
- Apply for grants to help fund land records modernization activities.
- Hire summer intern to assist with data collection and clean up.
- Rewrite the Lincoln County Land Records Modernization Plan.
- Improve and upgrade the mapping website.
- Write and update metadata for most used data layers.

### **Performance Indicators**

- Percent of County land area with parcel maps.
- Number of addresses assigned
- Number of addresses and roads maintained and cleaned up.
- Number of grants received and completed.
- Number of users or hits on the mapping website.
- Number of Land Record Modernization Plan activities accomplished.
- Number of departments using GIS software and digital data.
- Number of maps, CDs, and DVDs created and distributed.

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**40 Land Records - Diane Hanson**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 190,350	\$ 190,867	\$ 190,867	\$ 171,785	-10.00%
Intergovernmental Revenues	300	96,500	11,819	199,400	0.00%
Licenses and permits	6,494	4,950	1,955	4,950	0.00%
Public charges for services	48,410	39,000	21,931	40,000	2.56%
<b>Total Revenues</b>	<b>245,554</b>	<b>331,317</b>	<b>226,572</b>	<b>416,135</b>	<b>25.60%</b>
<b>Fund Balance applied</b>	<b>-</b>	<b>258,392</b>	<b>-</b>	<b>259,844</b>	<b>0.56%</b>
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 245,554</b>	<b>\$ 589,709</b>	<b>\$ 226,572</b>	<b>\$ 675,979</b>	<b>14.63%</b>
<b>Expenditures</b>					
Payroll	\$ 141,834	\$ 159,178	\$ 73,622	\$ 144,435	-9.26%
General Government-Prop Rec/Cont	62,331	148,029	25,329	120,544	-18.57%
Capital Outlay	-	-	-	-	0.00%
Capital Improvement Plan	60,039	282,502	30,732	411,000	45.49%
<b>Total Expenditures</b>	<b>\$ 264,204</b>	<b>\$ 589,709</b>	<b>\$ 129,683</b>	<b>\$ 675,979</b>	<b>14.63%</b>

# **Land Information and Conservation Department**

## **Assessment and Tax Roll**

### **Mission Statement**

The Assessment and Tax Roll 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 Real Property Lister. The Real Property Lister is the custodian of this countywide computerized Land Records system.

### **Services Provided**

- Contract with City-County Data Center for the use and support of the Land Records System for property tax billing and collection and programming of special report requests.
- Land Records System provides real time access for the County Treasurer, Zoning, Register of Deeds, Tax Description Dept, City of Merrill, City of Tomahawk, Public 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 line (Frame Relay).
- Tax deed preparation and service cost.
- Send Statement of Assessment for each municipality to Madison via Dept. of Revenue website
- Provides municipal clerks the capability to submit tax rate figures on-line with automated calculations.
- E-mail various reports and lists through the Land Records System.

### **2008 Goals**

- Have all towns on the J. Maul tax software.
- Expand an assessor's interface with the Land Records System.
- All municipal clerks submit digital tax rate sheets.
- Continue training assistant with tax process

### **Performance Indicators**

- Tax processing time
- All municipalities handling tax bill folding
- Requests taken care of timely
- Comments from towns and cities
- Balancing errors
- Dept. of Revenue receive Statement of Assessments in a timely manner
- Requests for parcel information
- Assistant working more independently with fewer errors

Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary

40 Tax Assessment - Diane Hanson

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 69,500	\$ 68,500	\$ 68,500	\$ 69,630	1.65%
<b>Total Revenues</b>	<b>\$ 69,500</b>	<b>\$ 68,500</b>	<b>\$ 68,500</b>	<b>\$ 69,630</b>	<b>1.65%</b>
<b>Expenditures</b>					
General Government-Financial Admi	\$ 64,969	\$ 68,500	\$ 32,663	\$ 69,630	1.65%
<b>Total Expenditures</b>	<b>\$ 64,969</b>	<b>\$ 68,500</b>	<b>\$ 32,663</b>	<b>\$ 69,630</b>	<b>1.65%</b>

# **Land Information and Conservation Department**

## **Land Conservation Programs**

### **Mission Statement**

The mission of the Land Conservation Program of Lincoln County is to encourage adoption of local programs aimed at conserving our soil, water and related natural resources and to preserve and protect the land and water resources for future generations. This mission coincides with the legislative intent of State Statute Chapter 92 – Soil and Water Conservation and Animal Waste Management Law.

### **Services Provided**

- Conservation Plan Development for Lincoln County landowners
- Provide technical assistance to Lincoln County landowners, agencies, departments, etc. related to erosion control and water quality protection.
- Conservation Program Implementation and Administration (Land and Water Resource Management Plan Implementation, Farmland Preservation, Wildlife Damage, Grazing Project, storm water management, shoreland erosion control, etc.)
- Land Conservation Programs management and grant writing
- Environmental Education Programs

### **2008 Goals**

- Fully utilize cost share funding received and continue implementation of the Lincoln County Land and Water Resource Management Plan.
- Continue to work with landowners to develop and implement management intensive grazing systems.
- Begin efforts to inventory compliance with NR 151 performance standards
- Review storm water management and construction site erosion control plans
- Continue to apply for grants to aid in conservation program efforts in Lincoln County.
- Work with lake associations/districts to apply for grants and develop lake management plans.

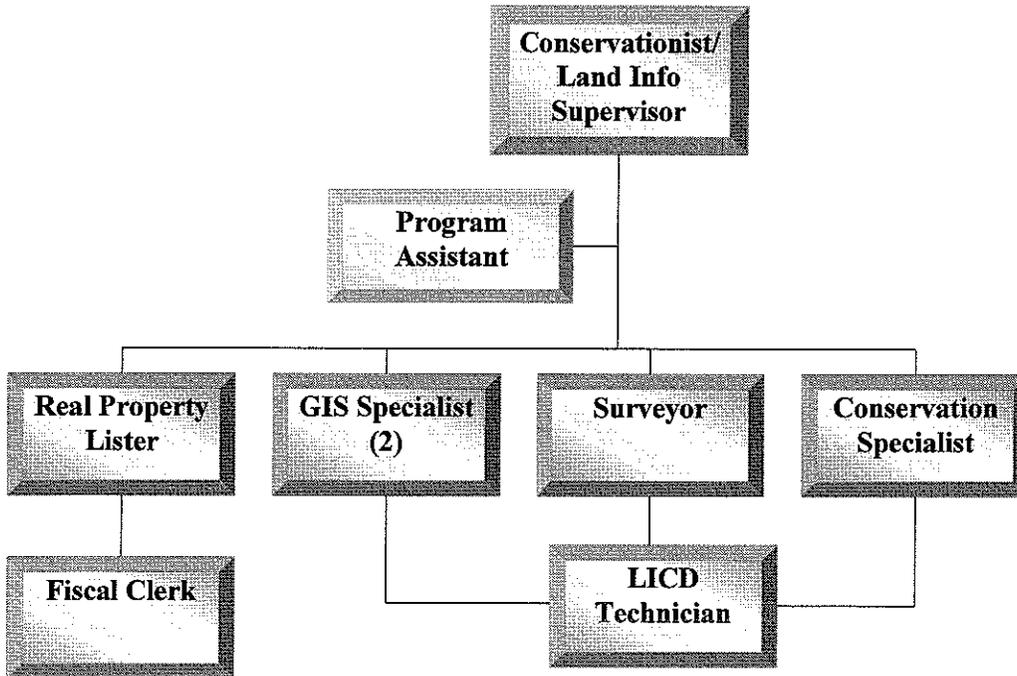
### **Performance Indicators**

- 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 storm water/erosion control plans reviewed
- Number of landowners assisted
- Number of grants received

## Employment

Positions	PT	FT	FTE	Total Employed
Conservationist/Land Info Supervisor		1	1	1
Conservationist Specialist		1	1	1
Program Assistant		1	1	1
GIS Specialist		2	2	2
Real Property Lister		1	1	1
Surveyor		1	1	1
LICD Technician		1	1	1
Fiscal Clerk		1	1	1
Totals	0	9	9	9

## Organizational chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**41 Land Conservation - Diane Hanson**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 148,925	\$ 151,900	\$ 151,900	\$ 157,074	3.41%
Intergovernmental Revenues	194,685	199,168	(45,262)	213,666	7.28%
Public charges for services	651	500	93	425	-15.00%
Micellaneous Revenues	1,938	-	-	-	-
<b>Total Revenues</b>	<b>346,199</b>	<b>351,568</b>	<b>106,731</b>	<b>371,165</b>	<b>5.57%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>4,220</b>	<b>-</b>	<b>4,334</b>	<b>2.70%</b>
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 346,199</b>	<b>\$ 355,788</b>	<b>\$ 106,731</b>	<b>\$ 375,499</b>	<b>5.54%</b>
<b>Expenditures</b>					
Payroll	\$ 186,010	\$ 194,530	\$ 94,167	\$ 202,624	4.16%
Conservation and Development	136,116	161,258	19,578	172,875	7.20%
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 322,126</b>	<b>\$ 355,788</b>	<b>\$ 113,744</b>	<b>\$ 375,499</b>	<b>5.54%</b>

# **Planning & Zoning Department**

## **Mission Statement**

The mission of the Planning & Zoning Department is to assist towns with creating goals for their communities relative to the way that they develop and to regulate land uses within the county through the enforcement of comprehensive zoning, shoreland zoning, subdivision and floodplain ordinances as well as related Wisconsin Administrative Codes to achieve those stated goals. 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 Zoning 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 county plat surveys.
- 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 manor 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.
- Assist towns with development project reviews and make recommendations on permit conditions to the towns as well as the Planning & Zoning Committee.
- Ensure proper reclamation of nonmetallic mine sites through review of reclamation plans and issuance of annual operating permits and reporting of active acreage to the Department of Natural Resources.
- Monitor implementation strategies for the Comprehensive Land Use Plan and work with towns to modify their land use plan elements when parameters point to needed changes.

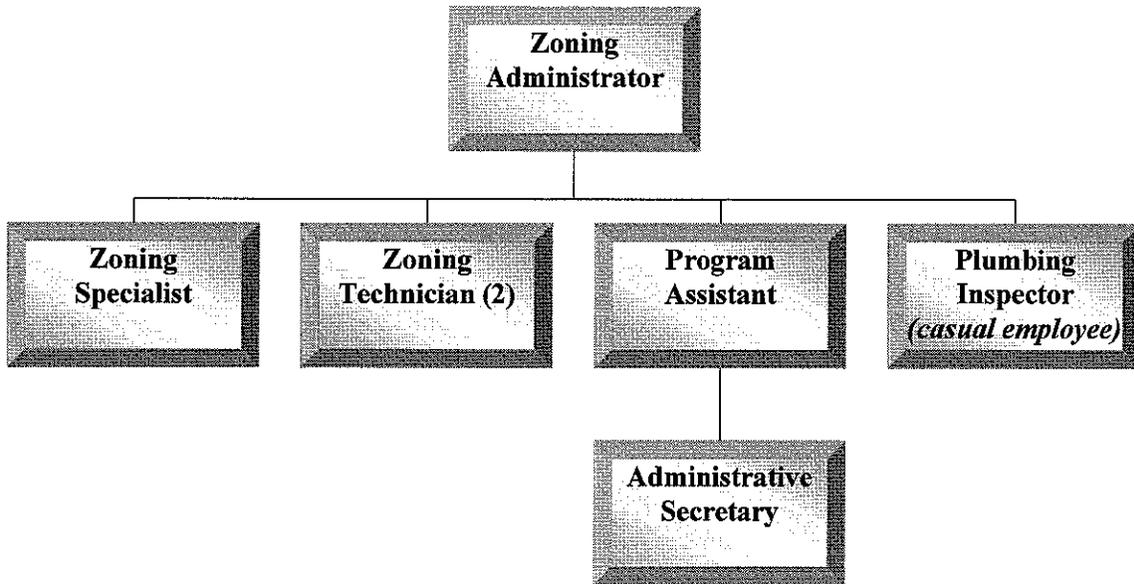
## **Performance Indicators**

- 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.
- Complete the Recodification Projects underway on schedule and to the satisfaction of the Lincoln County citizenry.
- Reporting of nonmetallic mining activities to the DNR on schedule and in proper format.

## 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	6	6.25	7

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**42 Zoning - Dan Miller**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 292,439	\$ 294,679	\$ 294,679	\$ 296,456	0.60%
Intergovernmental Revenues	68,697	51,500	-	47,000	-8.74%
Licenses and permits	123,231	114,600	68,309	126,192	10.12%
Public charges for services	3,542	2,850	111	2,100	-26.32%
Miscellaneous Revenues	-	-	1,836	1,800	0.00%
<b>Total Revenues</b>	<b>487,909</b>	<b>463,629</b>	<b>364,935</b>	<b>473,548</b>	<b>2.14%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>25,485</b>	<b>-</b>	<b>22,781</b>	<b>-10.61%</b>
<b>Total Revenues and Fund Bal Applie</b>	<b>\$ 487,909</b>	<b>\$ 489,114</b>	<b>\$ 364,935</b>	<b>\$ 496,329</b>	<b>1.48%</b>
<b>Expenditures</b>					
Payroll	\$ 350,430	\$ 364,962	\$ 158,525	\$ 387,202	6.09%
Conservation & Development	49,419	72,652	29,693	67,127	-7.60%
Public Works	68,697	51,500	-	42,000	-18.45%
Capital Outlay	-	-	-	-	0.00%
Capital Improvement Plan	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 468,546</b>	<b>\$ 489,114</b>	<b>\$ 188,218</b>	<b>\$ 496,329</b>	<b>1.48%</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 County's Land Information Systems.

- To provide the official county repository for:
  1. Real estate records (deeds, land contracts, mortgages, etc.)
  2. UCC Real Estate 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 1994.
- 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 dealing with Real Estate are 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.

## Goals for 2008

- Providing Real Estate records via Internet
- Providing eRecording of Real Estate Documents
- Integrate a link between Real Estate Document and Parcel Map of property
- Increase Electronic Filing of Wisconsin Real Estate Transfer Returns
- Continue Microfilming all Vital Records and Military Discharges
- Continue to Store Real Estate records to CD-ROM
- Scanning and backtracking of Real Estate documents
- Further assist the Veterans Service Office with the processing of Veterans Benefits

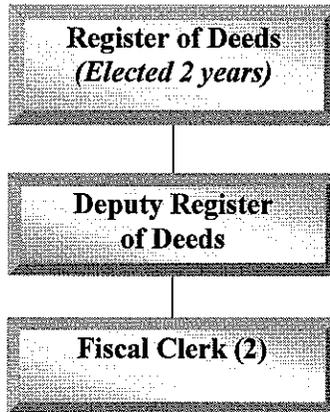
## Performance Indicators

- Number of Recorded Documents
- Number of Certified Vital Records
- Number of Recorded Plats & CSM's
- Number of Printed Documents
- CD ROM Revenues
- Retained fees from Wisconsin Transfer Return Fees

## 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  
2008 Proposed Budget Summary

43 Register of Deeds - Sarah Koss

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 69,749	\$ 72,597	\$ 72,597	\$ 72,570	-0.04%
Other Taxes	73,525	47,000	42,023	60,000	27.66%
Intergovernmental revenue	-	-	-	-	0.00%
Public charges for services	124,769	125,060	60,328	120,060	-4.00%
Miscellaneous revenue	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 268,043</b>	<b>\$ 244,657</b>	<b>\$ 174,948</b>	<b>\$ 252,630</b>	<b>3.26%</b>
<b>Funds Applied</b>	-	-	-	22,500	0.00%
<b>Total Revenues &amp; Funds Applied</b>	<b>\$ 268,043</b>	<b>\$ 244,657</b>	<b>\$ 174,948</b>	<b>\$ 275,130</b>	<b>12.46%</b>
<b>Expenditures</b>					
Payroll	\$ 194,577	\$ 218,057	\$ 115,245	\$ 224,230	2.83%
General Government-Property Rec/Con	23,200	26,600	9,177	50,900	91.35%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 217,777</b>	<b>\$ 244,657</b>	<b>\$ 124,422</b>	<b>\$ 275,130</b>	<b>12.46%</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

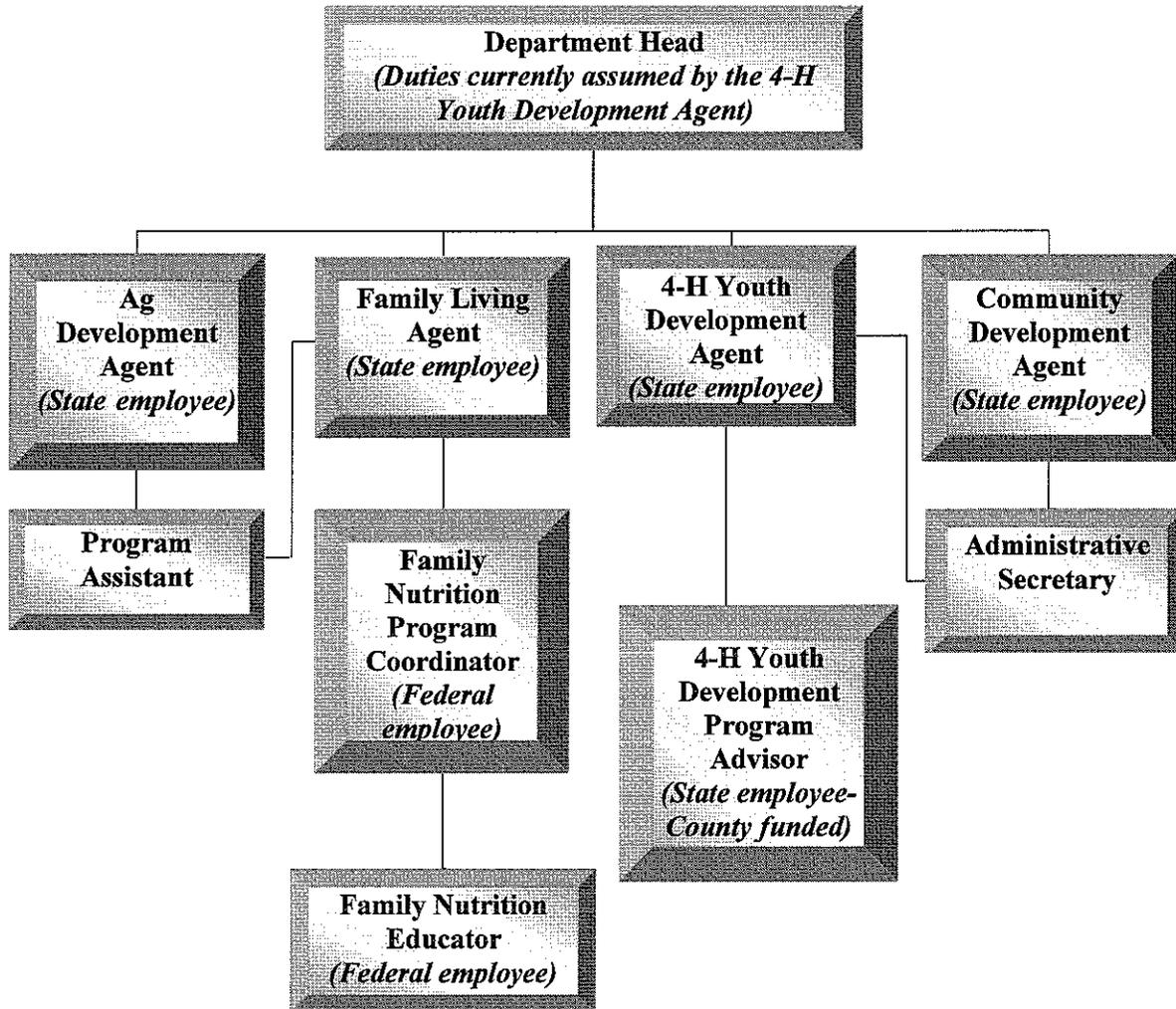
As a part of the statewide network of county-based University of Wisconsin Cooperative Extension Offices, the Lincoln County University of Wisconsin Extension Office provides educational programs in the areas of Agriculture, Community and Economic Development, Family Living, 4-H Youth Development and Wisconsin Nutrition Education Program. The faculty and staff of the Lincoln County UW-Extension Office meet educational needs of county residents wherever they live and work by:

- Identifying and responding to local needs
- Strengthening communities to meet challenges
- Helping families to thrive in a rapidly changing world
- Working with farmers to improve production efficiency while preserving natural resources
- Empowering youth through development of leadership and life skills

## Employment

Positions	PT	FT	FTE	Total Employed
Program Assistant		1	1	1
Administrative Secretary		1	1	1
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**44 U.W. Extension - Debbie Moellendorf**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 270,169	\$ 278,367	\$ 278,367	\$ 239,339	-14.02%
Intergovernmental Revenues	26,978	8,145	7,047	8,245	1.23%
Public Charges for Services	11,224	9,336	4,714	10,485	12.31%
Intergovernmental Charges	1,758	4,400	2,177	3,500	-20.45%
Miscellaneous revenue	1,550	1,550	-	1,200	-22.58%
<b>Total Revenues</b>	<b>311,679</b>	<b>301,798</b>	<b>292,305</b>	<b>262,769</b>	<b>-12.93%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>12,729</b>	<b>-</b>	<b>16,199</b>	<b>27.26%</b>
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 311,679</b>	<b>\$ 314,527</b>	<b>\$ 292,305</b>	<b>\$ 278,968</b>	<b>-11.31%</b>
<b>Expenditures</b>					
Payroll	\$ 135,831	\$ 145,567	\$ 51,890	\$ 94,193	-35.29%
Culture, Recreation, & Education-Educ	166,851	168,960	80,614	184,775	9.36%
<b>Total Expenditures</b>	<b>\$ 302,682</b>	<b>\$ 314,527</b>	<b>\$ 132,505</b>	<b>\$ 278,968</b>	<b>-11.31%</b>

# Sheriff's Department

## Vision Statement

Our vision at the Lincoln County Sheriff's Department is to be regarded as a model organization that strictly adheres to its core values and principles and to be an effective law enforcement agency for our community by providing highly professional services.

## Mission Statement

We, the members of the Lincoln County Sheriff's Department, carry out our honorable work honorably. We are committed to providing the highest level of service through personal integrity, dedication and professionalism in order to provide a feeling of safety and security in our community.

## Core Values

**SERVICE TO THE COMMUNITY.** This means responding reliably to citizen and visitor needs, aggressively working to solve community problems and providing effective law enforcement. We will accomplish these service goals through the positive work ethics of cooperation, persistence, teamwork, courage, impartiality, leadership and the will to succeed, as well as through continuous training.

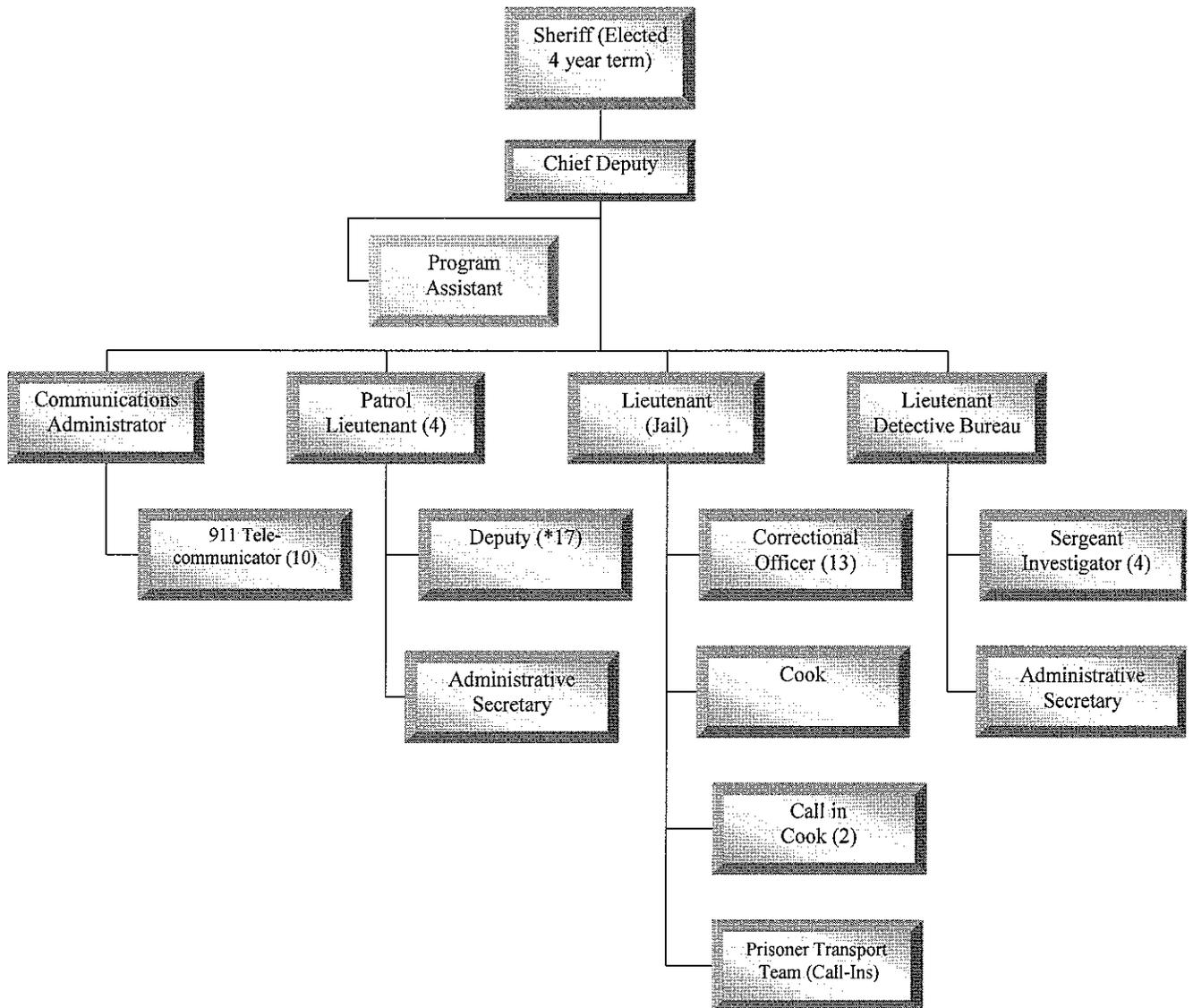
**INTEGRITY.** We recognize that our conduct must always reflect personal honesty, confidentiality, accountability and sincerity in both our professional and private lives in order to earn and keep the public trust.

**PROFESSIONALISM.** We value the public's perception of our department. We will project a professional image through pride in our profession, our appearance, our demeanor, our work proficiency and in each other. We are dedicated to our mission, the people of Lincoln County and our department.

## Employment

Positions	PT	FT	FTE	Total Employed
Sheriff		1	1	1
Chief Deputy		1	1	1
Communications Administrator		1	1	1
Lieutenant/Jail Administrator		1	1	1
Lieutenant/Patrol		4	4	4
Lieutenant/Detective Bureau		1	1	1
Sergeant Investigator		4	4	4
Patrol Deputy		17	17	17
9-1-1 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	.25(2)		.5	2
Prisoner Transport Team	4			4
Totals	4.5	58	58.5	64

## Organizational Chart



\*Deputy-2 special assignments  
Court Security and Recreational

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

50 Sheriff - Jeff Jaeger

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 4,621,177	\$ 4,859,225	\$ 4,859,225	\$ 4,891,458	0.66%
Intergovernmental Revenues	52,267	106,093	7,982	104,093	-1.89%
Licenses and permits	-	-	-	-	-
Fines, Forfeits and Penalties	1,566	2,500	407	-	-100.00%
Public charges for services	202,266	224,802	55,121	230,350	2.47%
Intergovernmental Charges for Services	85,508	92,500	15,356	59,500	-35.68%
Miscellaneous	32,013	55,100	32,555	471,144	755.07%
<b>Total Revenues</b>	<b>4,994,797</b>	<b>5,340,220</b>	<b>4,970,646</b>	<b>5,756,545</b>	<b>7.80%</b>
<b>Fund Balance Applied</b>	-	103,655	-	10,000	-90.35%
<b>Other Financing Sources</b>	-	32,128	32,128	32,128	-
<b>Total Revenues, Fund Bal and Transfer</b>	<b>\$ 4,994,797</b>	<b>\$ 5,476,003</b>	<b>\$ 5,002,774</b>	<b>\$ 5,798,673</b>	<b>5.89%</b>
<b>Expenditures</b>					
Payroll	\$ 3,563,996	\$ 3,964,569	\$ 1,680,202	\$ 4,171,251	5.21%
Public Safety-Law Enforcement	1,422,001	1,426,700	858,390	1,627,422	14.07%
Capital Outlay	91,978	66,234	29,212	-	-100.00%
Capital Improvement Plan	221,432	18,500	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,299,407</b>	<b>\$ 5,476,003</b>	<b>\$ 2,567,805</b>	<b>\$ 5,798,673</b>	<b>5.89%</b>
<b>Other Financing Uses</b>	-	-	-	-	-
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 5,299,407</b>	<b>\$ 5,476,003</b>	<b>\$ 2,567,805</b>	<b>\$ 5,798,673</b>	<b>5.89%</b>

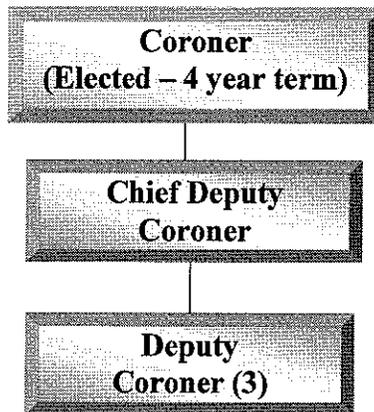
# Coroner

## Employment

Positions	PT	FT	FTE	Total Employed
Coroner	.5		.5	1
Chief Deputy Coroner	.25		.25	1
Deputy Coroner	.25 (3)		.75	3
Totals	1.5		1.5	5

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

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**51 Coroner - Paul Proulx**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 44,760	\$ 47,606	\$ 47,606	\$ 46,746	-1.81%
<b>Total Revenues</b>	<b>\$ 44,760</b>	<b>\$ 47,606</b>	<b>\$ 47,606</b>	<b>\$ 46,746</b>	<b>-1.81%</b>
<b>Expenditures</b>					
Payroll	\$ 31,551	\$ 34,956	\$ 12,239	\$ 27,721	-20.70%
General Government-Judicial	13,159	12,650	7,486	19,025	50.40%
<b>Total Expenditures</b>	<b>\$ 44,710</b>	<b>\$ 47,606</b>	<b>\$ 19,726</b>	<b>\$ 46,746</b>	<b>-1.81%</b>

# **LINCOLN COUNTY 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. The goal is to lessen the loss of life and reduce injuries and property damage during any natural or technological incident or event.

## **Services Provided**

- Emergency Planning and Preparedness Program
- Highway Safety Program
- Workers Compensation Reporting
- Safety / Loss Control / Risk Management
- E – 9 – 1 – 1 Network Administration/MSAG Coordination
- Hazardous Materials Response Planning
- Terrorism / Weapons of Mass Destruction Planning/Preparedness
- Homeland Security Planning

## **2008 Goals**

- Continue to provide guidance and assistance to community emergency response agencies in development and updating of all hazards agency emergency response plans.
- Assist with 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 the 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 E – 9 – 1 – 1 addressing database
- Continue to coordinate the countywide traffic safety program.

## Employment

Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Totals		1	1	1

## Organizational Chart



**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**52 Emergency Management - Brian Sladek**

<b>Account Description</b>	<b>2006 Actual Amount</b>	<b>2007 Modified Budget</b>	<b>2007 6 month Actual</b>	<b>2008 Original Budget</b>	<b>2007/2008 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 62,774	\$ 64,340	\$ 64,340	\$ 64,815	0.74%
Intergovernmental revenue	55,753	30,177	12,032	31,254	3.57%
Public Charges for Serv	1,573	-	-	-	
Miscellaneous	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 120,100</b>	<b>\$ 94,517</b>	<b>\$ 76,372</b>	<b>\$ 96,069</b>	<b>1.64%</b>
<b>Expenditures</b>					
Payroll	\$ 79,684	\$ 85,167	\$ 38,319	\$ 86,719	1.82%
Public Safety-Other	30,015	9,350	10,776	9,350	0.00%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 109,699</b>	<b>\$ 94,517</b>	<b>\$ 49,095</b>	<b>\$ 96,069</b>	<b>1.64%</b>

# **Child Support**

## **Mission Statement**

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.

## **Performance Indicators**

- Meet and/or surpass state performance criteria for paternity establishment, child support collection, and child support enforcement.

**Lincoln County  
General Fund Departments  
2008 Proposed Budget Summary**

**60 Child Support**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 6,841	\$ 25,595	\$ 25,595	\$ 46,263	80.75%
Intergovernmental Revenues	250,843	238,310	111,722	105,055	-55.92%
Public Charges	6,729	7,900	3,296	7,900	0.00%
<b>Total Revenues</b>	<b>264,413</b>	<b>271,805</b>	<b>140,613</b>	<b>159,218</b>	<b>-41.42%</b>
<b>Fund Balance Applied</b>					
	-	-	-	-	0.00%
<b>Total Revenues &amp; Fund Balance Applied</b>	<b>\$ 264,413</b>	<b>\$ 271,805</b>	<b>\$ 140,613</b>	<b>\$ 159,218</b>	<b>-41.42%</b>
<b>Expenditures</b>					
Payroll	\$ 224,383	\$ 233,814	\$ 108,578	\$ 103,227	-55.85%
Health and Human Services	42,075	37,991	17,171	55,991	47.38%
<b>Total Expenditures</b>	<b>\$ 266,458</b>	<b>\$ 271,805</b>	<b>\$ 125,749</b>	<b>\$ 159,218</b>	<b>-41.42%</b>

**Lincoln County  
Special Revenue Funds  
2008 Proposed Budget Summary**

**0020 County Roads Fund - Randy Scholz**

<b>Account Description</b>	<b>2006 Actual Amount</b>	<b>2007 Modified Budget</b>	<b>2007 6 month Actual</b>	<b>2008 Original Budget</b>	<b>2007/2008 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 2,108,170	\$ 2,150,333	\$ 2,150,333	\$ 2,193,340	2.00%
Intergovernmental Revenues	1,141,156	1,082,713	495,796	991,592	-8.42%
<b>Total Revenues</b>	<b>\$ 3,249,326</b>	<b>\$ 3,233,046</b>	<b>\$ 2,646,129</b>	<b>\$ 3,184,932</b>	<b>-1.49%</b>
<b>Other Financing Sources</b>					
	-	-	-	-	0.00%
<b>Fund Balance applied</b>	-	80,160	-	-	0.00%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 3,249,326</b>	<b>\$ 3,313,206</b>	<b>\$ 2,646,129</b>	<b>\$ 3,184,932</b>	<b>-3.87%</b>
<b>Expenditures</b>					
Public Works	\$ 3,128,166	\$ 3,313,206	\$ 1,172,140	\$ 3,184,932	-3.87%
<b>Total Expenditures</b>	<b>\$ 3,128,166</b>	<b>\$ 3,313,206</b>	<b>\$ 1,172,140</b>	<b>\$ 3,184,932</b>	<b>-3.87%</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 and Medicaid for more timely payments on claims.
- Work with providers on more timely data entry.
- Send claims to WDOR using the TRIP Program.
- Electronic data filing of Insurance claims.
- With assistance from Amazon have the program run more efficiently.
- Work on having claims paid within 60 days from date of service.
- Work harder with insurance company on claims older than 60 days.

## Performance Indicators

	Merrill		Tomahawk	
	2005	2006	2005	2006
Calls	1244	1241	740	765
Charges	\$808,642.46	\$943,309.34	\$509,937.55	\$559,495.47
Receipts	\$404,877.94	\$524,112.28	\$272,755.78	\$341,81233

Lincoln County  
Special Revenue Funds  
2008 Proposed Budget Summary

0022 Emergency Medical Service - Robert Kunkel

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 458,384	\$ 467,483	\$ 467,483	\$ 542,055	15.95%
Intergovernmental	58,200	67,100	29,000	67,100	0.00%
Public charges for services	892,321	915,669	478,526	965,000	5.39%
Intergovernmental charges for services	14,696	16,496	8,248	16,991	3.00%
Miscellaneous	-	-	-	-	-
<b>Total Revenues</b>	<b>1,423,601</b>	<b>1,466,748</b>	<b>983,257</b>	<b>1,591,146</b>	<b>8.48%</b>
<b>Transfer from General Fund</b>	-	-	-	-	0.00%
<b>Other Financing Sources</b>	-	103,354	-	-	0.00%
<b>Fund Balance Applied</b>	-	-	-	-	0.00%
<b>Total Revenues &amp; Fund Balance Appl</b>	<b>\$ 1,423,601</b>	<b>\$ 1,570,102</b>	<b>\$ 983,257</b>	<b>\$ 1,591,146</b>	<b>1.34%</b>
<b>Expenditures</b>					
Payroll	\$ 43,755	\$ 47,061	\$ 22,281	\$ 48,431	2.91%
Public Safety	1,295,291	1,419,687	686,964	1,542,715	8.67%
Capital Improvement Plan	-	103,354	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 1,339,046</b>	<b>\$ 1,570,102</b>	<b>\$ 709,245</b>	<b>\$ 1,591,146</b>	<b>1.34%</b>
<b>Other Financing Uses</b>					
Transfer to General Fund	78,814	-	-	-	-
<b>Total Expenditures &amp; Other Fin Uses</b>	<b>\$ 1,417,860</b>	<b>\$ 1,570,102</b>	<b>\$ 709,245</b>	<b>\$ 1,591,146</b>	<b>1.34%</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

### Immunizations

Childhood and Adult Vaccines

### Family Health

Prenatal Care Coordination

Postpartum Home Visits

High Risk Infant Follow-ups

Children & Youth with Special Health Care

Oral Health Prevention Programs

Home Safety Assessments

Car Seat Inspections

### School Health Services

On-site Visits

Individual Health Counseling

Assessment of Health Concerns

Coordination of Services

Screening Programs

### Disease Control and Follow-up

Food and Water Borne Diseases

Sexually Transmitted Diseases

Tuberculosis

Vector Borne Diseases

Vaccine Preventable Diseases

### Environmental Health

Water Testing for Public and Private Wells

Inspection and Licensure Program for

Food, Recreation, Lodging, and

Mobile Home Parks

Human Health Hazard Investigations

Rabies Control

Information and Assessments of Indoor Air

Inspection & Monitoring of Beaches

### Tobacco Prevention and Control

### Public Health Preparedness

### Jail Health

On-site Visits

Coordination of Services

Assessments and Health Counseling

### Clinics

Foot Care

Health Checks

### General Public Health

Information and Referral

Community Health Improvement Plan

## 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.
- To initiate and maintain public health preparedness.

## Performance Indicators

Number of admissions and visits to individuals and families.

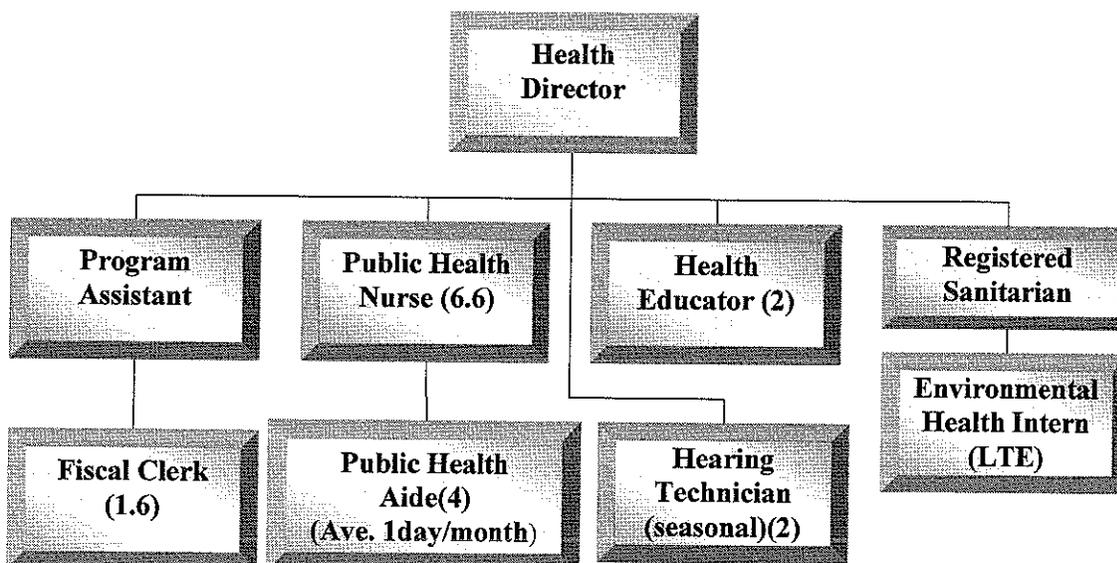
Number of students seen by nurse.

- 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 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
- Public Health Preparedness

## 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	.5(2x)		1	2
Registered Sanitarian		1	1	1
Health Educator		2	2	2
Program Assistant		1	1	1
Fiscal Clerk	.6	1	1.6	2
Public Health Aide (1 day/month)	.044(4x)		.18	4
Hearing Technician(seasonal)			2	2
Environmental Health Intern(LTE)			1	1
<b>Totals</b>	<b>3.376</b>	<b>10</b>	<b>16.376</b>	<b>22</b>

## Organizational Chart



**Lincoln County  
Special Revenue Funds  
2008 Proposed Budget Summary**

0023 Health - Shelley Hersil

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 538,256	\$ 549,021	\$ 549,021	\$ 551,905	0.53%
Intergovernmental	146,447	118,144	78,367	129,851	9.91%
Public Charges for Services	102,364	81,400	54,515	91,050	11.86%
Licenses and permits	2,820	2,800	1,658	2,800	0.00%
Intergovernmental charges for service:	148,756	162,588	76,205	162,601	0.01%
Miscellaneous revenue	6,500	-	1,380	600	0.00%
<b>Total Revenues</b>	<b>945,143</b>	<b>913,953</b>	<b>761,146</b>	<b>938,807</b>	<b>2.72%</b>
<b>Fund Balance Applied</b>					
	-	2,000	-	-	-100.00%
<b>Total Revenues &amp; Fund Balance Appl</b>	<b>\$ 945,143</b>	<b>\$ 915,953</b>	<b>\$ 761,146</b>	<b>\$ 938,807</b>	<b>2.50%</b>
<b>Expenditures</b>					
Payroll	\$ 735,581	\$ 794,205	\$ 350,716	\$ 834,597	5.09%
Health and Human Services	124,128	121,748	47,693	104,210	-14.41%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>859,709</b>	<b>915,953</b>	<b>398,408</b>	<b>938,807</b>	<b>2.50%</b>
<b>Other Financing Uses</b>					
Transfer to General Fund	31,262	-	11,602	-	-
<b>Total Expenditures&amp;Other Fin Uses</b>	<b>\$ 890,971</b>	<b>\$ 915,953</b>	<b>\$ 410,010</b>	<b>\$ 938,807</b>	<b>2.50%</b>

# **Social Services**

## **Mission Statement**

The Lincoln County Human Services will work together to enhance life for county residents by providing quality services in a respectful and professional manner.

## **Services Provided**

- Economic Support – The Economic Support Unit administers and operates Economic Support programs. 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

## **Performance Indicators**

- In year 2008 the Department will continue to provide financial, supportive and social services to the residents of Lincoln County.
- Meet and/or surpass established state performance expectations for Economic Support services provided through the Lincoln County Department of Social Services.
- 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.

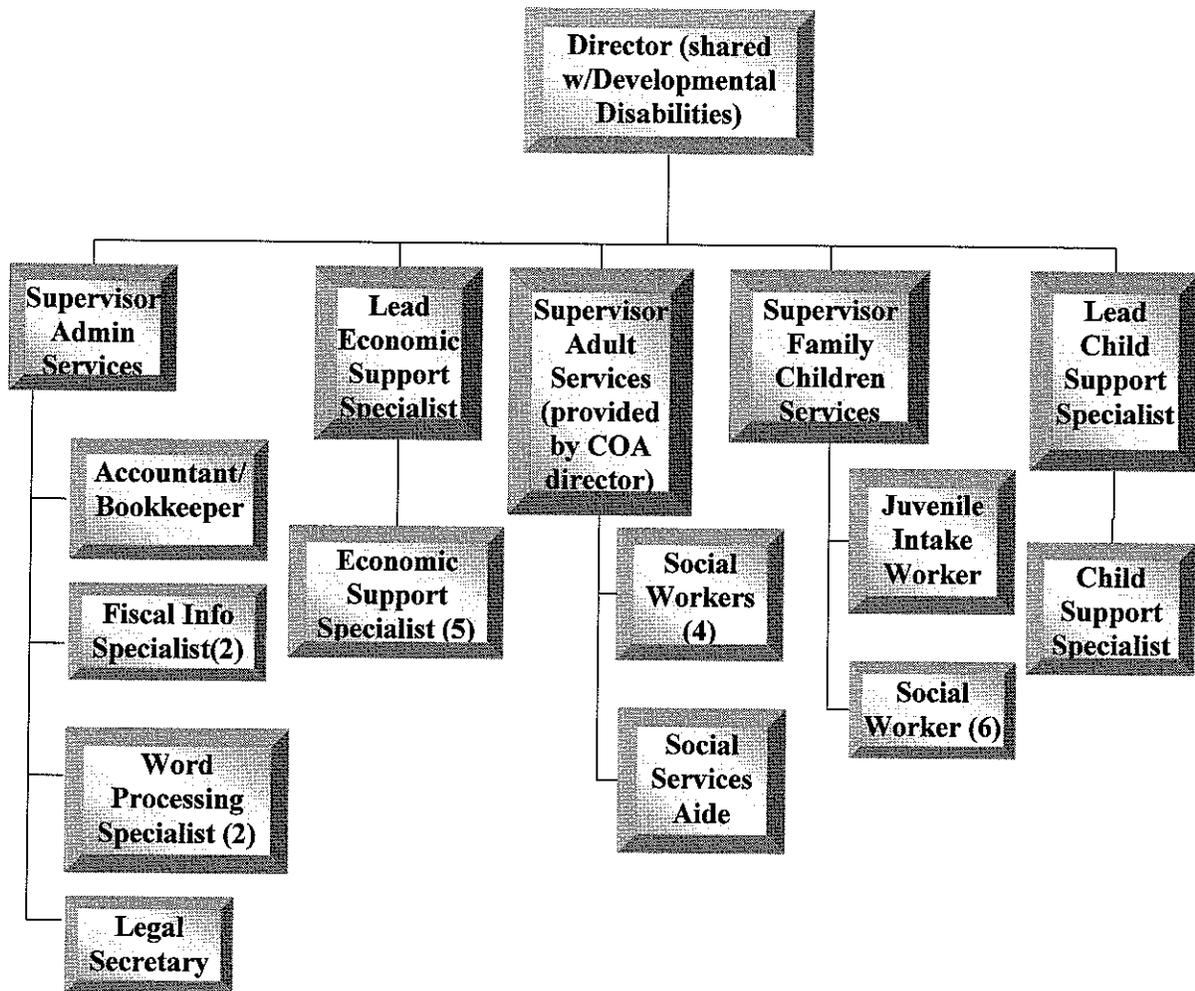
## Employment

Positions	PT	FT	FTE	Total Employed
Director*		0	0	0
Supervisor – Admin Services		1	1	1
Supervisor – Adult Services**		0	0	0
Supervisor – Family & Children		1	1	1
Accountant/Bookkeeper		1	1	1
Juvenile Intake Worker		1	1	1
Social Workers		10	10	10
Lead Economic Support Spec.		1	1	1
Economic Support Specialist		5	5	5
Lead Child Support Spec.		1	1	1
Child Support Specialist		1	1	1
Legal Secretary		1	1	1
Fiscal Information Specialist		2	2	2
Word Processing Specialist		2	2	2
Social Services Aide		1	1	1
Totals		29	29	29

\* Director position shared with Developmental Disabilities.

\*\* Commission on Aging Director provides supervision of the Adult Services Unit

# Organizational Chart



**Lincoln County  
Special Revenue Funds  
2008 Proposed Budget Summary**

**0024 Social Services - Terry Schmidt**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 576,171	\$ 587,694	\$ 587,694	\$ 587,694	0.00%
Intergovernmental	2,775,594	2,628,436	1,564,315	2,749,152	4.59%
Public Charges for Service	6,963	-	1,587	-	-
Miscellaneous revenue	3,370	-	1,328	-	-
<b>Total Revenues</b>	<b>3,362,098</b>	<b>3,216,130</b>	<b>2,154,923</b>	<b>3,336,846</b>	<b>3.75%</b>
<b>Fund Balance Applied</b>	-	49,497	-	-	-100.00%
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$ 3,362,098</b>	<b>\$ 3,265,627</b>	<b>\$ 2,154,923</b>	<b>\$ 3,336,846</b>	<b>2.18%</b>
<b>Expenditures</b>					
Payroll	\$ 1,466,574	\$ 1,683,694	\$ 722,252	\$ 1,524,127	-9.48%
Health and Human Services	1,732,899	1,581,933	848,899	1,806,719	14.21%
Capital Outlay	-	-	-	6,000	0.00%
<b>Total Expenditures</b>	<b>\$ 3,199,473</b>	<b>\$ 3,265,627</b>	<b>\$ 1,571,151</b>	<b>\$ 3,336,846</b>	<b>2.18%</b>
<b>Other Financing Uses</b>					
Transfer to General Fund	104,306	-	172,940	-	-
<b>Total Expenditures &amp; Other Fin Uses</b>	<b>\$ 3,303,779</b>	<b>\$ 3,265,627</b>	<b>\$ 1,744,091</b>	<b>\$ 3,336,846</b>	<b>2.18%</b>

# **Commission on Aging**

## **Mission Statement**

The Lincoln County Commission on Aging,

- Through education, programs and 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, Support Groups, seminars
- Benefit Specialist – helping people through the paper maze, advocacy, assistance with benefits
- Information and Assistance
- Alzheimer's Family Caregiver Support Program
- Family Caregiver Support Program
- Elder Abuse Protection and Prevention Program

## **Goals for 2008**

- 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 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**

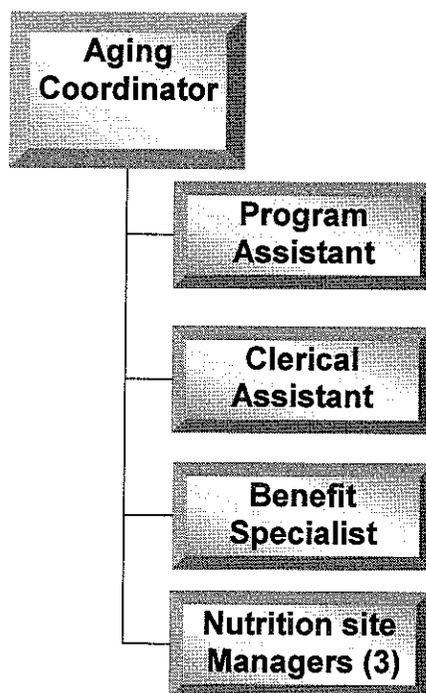
- To increase the overall number of people served through our services and programs by 10%
- To exceed a 90% satisfaction level with service via customer surveys
- To improve nutritional scores of home-delivered meal recipients identified as at high-risk

- To provide mental health service so that no more than 5% of clients served will be hospitalized or institutionalized for mental health problems.
- To increase the annual fiscal impact to clients of the Benefit Specialist assistance by 10%.
- 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		1	1	1
Meal Site Manager	.5 (3)		1.5	3
<b>Totals</b>	<b>1.5</b>	<b>4</b>	<b>5.5</b>	<b>7</b>

### Organizational Chart



**Lincoln County  
Special Revenue Funds  
2008 Proposed Budget Summary**

**0025 Commission on Aging - Donna Winker**

<b>Account Description</b>	<b>2006 Actual Amount</b>	<b>2007 Modified Budget</b>	<b>2007 6 month Actual</b>	<b>2008 Original Budget</b>	<b>2007/2008 % of Change</b>
<b>Revenues</b>					
Tax Levy	\$ 102,401	\$ 106,739	\$ 106,739	\$ 103,690	-2.86%
Intergovernmental	355,270	373,450	154,968	377,756	1.15%
Public charges for services	122,211	126,800	51,162	111,800	-11.83%
Intergovernmental charges for services	3,360	6,860	3,360	11,960	74.34%
Miscellaneous	15,334	5,000	11,283	-	-100.00%
<b>Total Revenues</b>	<b>598,576</b>	<b>618,849</b>	<b>327,512</b>	<b>605,206</b>	<b>-2.20%</b>
<b>Fund Balance Applied</b>					
	-	132,872	-	77,011	0.00%
<b>Total Revenues and Fund Bal Applied</b>	<b>\$ 598,576</b>	<b>\$ 751,721</b>	<b>\$ 327,512</b>	<b>\$ 682,217</b>	<b>-9.25%</b>
<b>Expenditures</b>					
Payroll	\$ 229,366	\$ 249,245	\$ 114,856	\$ 257,075	3.14%
Health and Human Services	392,703	440,727	186,055	409,131	-7.17%
Capital Outlay	5,197	61,749	-	16,011	0.00%
<b>Total Expenditures</b>	<b>\$ 627,266</b>	<b>\$ 751,721</b>	<b>\$ 300,911</b>	<b>\$ 682,217</b>	<b>-9.25%</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 community.

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 (Non-medical)	

- **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

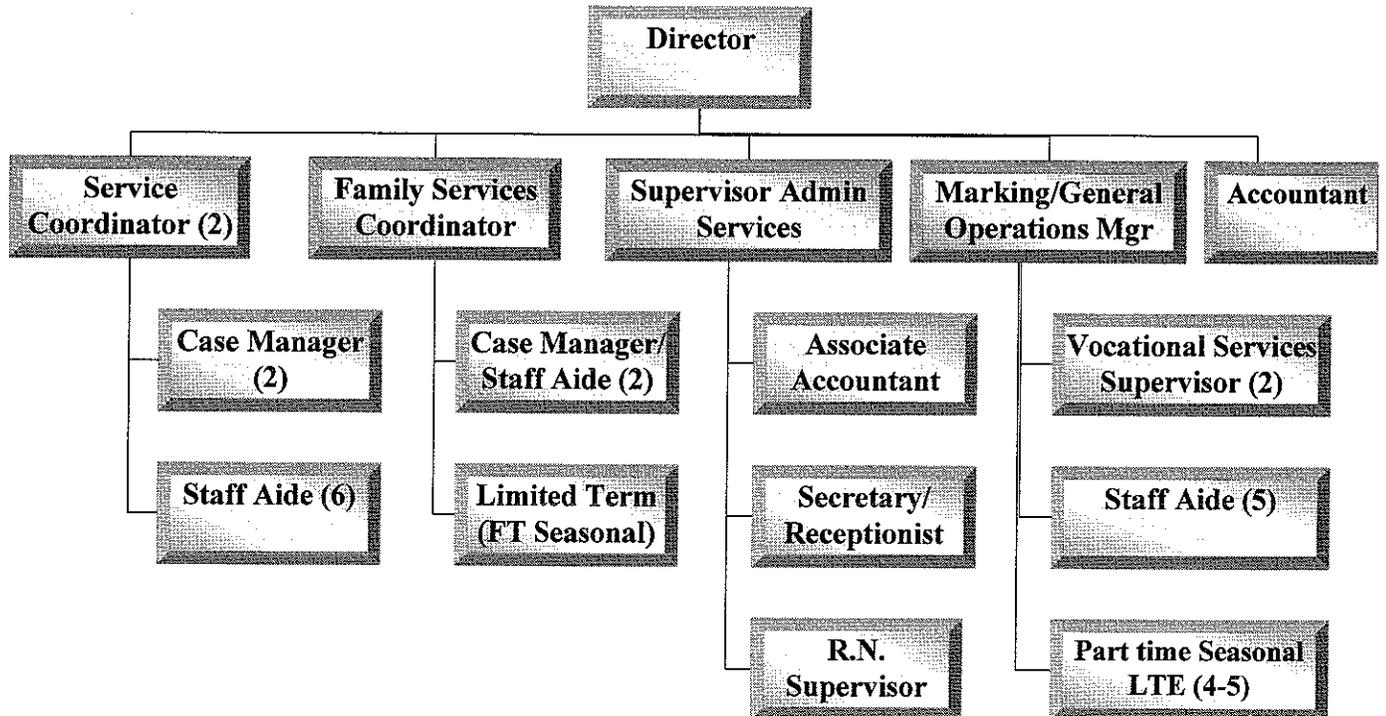
### **D.D. Board Goals**

1. Continue to pursue resolution of the 1/23/01 OPRA letter with the Finance Department 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.
2. Review status of Personal Care Program at each meeting.
3. Develop a new “team” budgeting process for completing the Annual County Budget.
4. Review and monitor, annually, the fluctuation of our fund balance.
5. Monitor community resource development
  - medical resources.
  - facility resources (CBRF’s etc.).
6. Review Merrill Workshop facility needs.
7. Pursue expansion of Merrill facility.
8. Monitor condition of county properties quarterly.

## Employment

Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Administrative Services Supervisor		1	1	1
Accountant		1	1	1
R.N. Supervisor	.56		.56	1
Market/General Operations Manager		1	1	1
Family Service Coordinator		1	1	1
Service Coordinator	.9	1	1.9	2
Associate Accountant		1	1	1
Case Manager (Adult Living Sup)		2	2	2
Case Manager/Staff Aide		2	2	2
Secretary/Receptionist		1	1	1
Vocational Services Supervisor		2	2	2
Staff Aide		10	10	10
Staff Aide (33 hours/week)	.92		.92	1
<b>Totals</b>	<b>2.38</b>	<b>24</b>	<b>26.38</b>	<b>27</b>

## Organizational Chart



**Lincoln County  
Special Revenue Funds  
2008 Proposed Budget Summary**

**0026 Developmental Disabilities/Lincoln Industries - Terry Schmidt**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 33,138	\$ 33,138	\$ 16,569	\$ 33,139	0.00%
Intergovernmental Revenue	4,408,339	4,205,092	2,424,594	4,297,980	2.21%
Public Charges for Service	1,458,066	1,157,000	296,074	944,300	-18.38%
Intergovernmental charges	6,426	-	20,883	-	-
Miscellaneous	-	4	0	-	-100.00%
<b>Total Revenues</b>	<b>5,905,969</b>	<b>5,395,234</b>	<b>2,758,120</b>	<b>5,275,419</b>	<b>-2.22%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>38,444</b>	<b>-</b>	<b>52,012</b>	<b>0.00%</b>
<b>Total Revenues &amp; Fund Bal Applied</b>	<b>\$ 5,905,969</b>	<b>\$ 5,433,678</b>	<b>\$ 2,758,120</b>	<b>\$ 5,327,431</b>	<b>-1.96%</b>
<b>Expenditures</b>					
Payroll	\$ 1,543,071	\$ 1,702,655	\$ 810,642	\$ 1,515,469	-10.99%
Health and Human Services	4,063,295	3,697,553	1,551,477	3,811,962	3.09%
Capital Outlay	37,900	-	-	-	0.00%
<b>Total Expenditures</b>	<b>5,644,266</b>	<b>5,400,208</b>	<b>2,362,119</b>	<b>5,327,431</b>	<b>-1.35%</b>
<b>Other Financing Uses</b>					
Transfer Out	33,470	33,470	16,735	-	0.00%
<b>Total Expend &amp; Other Financing Uses</b>	<b>\$ 5,677,736</b>	<b>\$ 5,433,678</b>	<b>\$ 2,378,854</b>	<b>\$ 5,327,431</b>	<b>-1.96%</b>

**Lincoln County  
Debt Service Funds  
2008 Proposed Budget Summary**

**0030 Debt Service - Dan Leydet**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ 383,653	-
Intergovernmental chrgs for serv	123,449	179,220	93,466	183,736	2.52%
Miscellaneous Revenues	-	-	-	-	-
<b>Total Revenues</b>	123,449	179,220	93,466	567,389	216.59%
<b>Fund Balance Applied</b>					
	-	79,435	-	76,294	-3.95%
<b>Total Transf in from Other Funds</b>	90,951	33,470	16,735	-	-100.00%
<b>Total Rev/Transfers/Fund Bal App</b>	\$ 214,400	\$ 292,125	\$ 110,201	\$ 643,683	120.35%
<b>Expenditures</b>					
Debt service	\$ 256,530	\$ 292,125	\$ 86,062	\$ 643,683	120.35%
<b>Total Expenditures</b>	\$ 256,530	\$ 292,125	\$ 86,062	\$ 643,683	120.35%

LINCOLN COUNTY  
DEBT SCHEDULE  
FOR THE YEAR 2008

ISSUE	BALANCE 1/1/08	PAYMENTS	ADDITIONS	DEFEASED	BALANCE 12/31/08	2009	2010	2011	2012	2013	2014	2019	2020 TOTAL
<b>FUNDED THROUGH REIMBURSEMENTS</b>													
TAXABLE G.O. REFUNDING BONDS 3/15/04													
30024759.531081 P	2,125,000.00	125,000.00			2,000,000.00	130,000.00	135,000.00	140,000.00	145,000.00	150,000.00	880,000.00	420,000.00	2,000,000.00
30024758.531080 I	816,255.00	101,561.00			714,694.00	97,160.00	92,312.00	86,763.00	80,589.00	73,817.00	280,374.00	33,679.00	714,694.00
STF #9009													
30015658.531081 P	31,645.00	31,645.00			0.00	9,965,000.00							0.00
30015658.531080 I	1,824.00	1,824.00			0.00	383,652.00							0.00
<b>FUNDED THROUGH TAX LEVY</b>													
BOND ANTICIPATION NOTES													
30026958.531081 P	9,965,000.00	0.00			9,965,000.00	9,965,000.00							9,965,000.00
30026958.531080 I	767,305.00	383,653.00			383,652.00	383,652.00							383,652.00
TOTAL REIMBURSEMENT PRINC	12,121,645.00	156,645.00		0.00	11,965,000.00	10,095,000.00	135,000.00	140,000.00	145,000.00	150,000.00	880,000.00	420,000.00	11,965,000.00
TOTAL REIMBURSEMENT INT	1,585,384.00	487,038.00		0.00	1,098,346.00	480,812.00	92,312.00	86,763.00	80,589.00	73,817.00	280,374.00	33,679.00	1,098,346.00
TOTAL REIMBURSEMENT	13,707,029.00	643,683.00		0.00	13,063,346.00	10,575,812.00	227,312.00	226,763.00	225,589.00	223,817.00	1,130,374.00	453,679.00	13,063,346.00
<b>FUNDED THROUGH PINECREST</b>													
G.O. REFUNDING BONDS													
4/1/00													
(REFUNDING BAN 12/1/99)													
61000000.223000 P	1,045,000.00	330,000.00			715,000.00	350,000.00	365,000.00						715,000.00
61000000.224000 I	110,883.00	54,357.50			56,525.50	37,362.50	19,163.00						56,525.50
ADVANCED REFUNDING 7/15/05													
61000000.223000 P	2,135,000.00	0.00			2,135,000.00	0.00	0.00	385,000.00	410,000.00	435,000.00	905,000.00	2,135,000.00	
61000000.224000 I	660,352.00	113,389.00			546,963.00	113,389.00	113,389.00	113,388.00	89,326.00	63,701.00	53,770.00		546,963.00
PINE CREST PRINCIPAL	3,180,000.00	330,000.00		0.00	2,850,000.00	350,000.00	365,000.00	385,000.00	410,000.00	435,000.00	905,000.00	0.00	2,850,000.00
PINE CREST INTEREST	771,235.00	167,746.50		0.00	603,488.50	150,751.50	132,552.00	113,388.00	89,326.00	63,701.00	53,770.00	0.00	603,488.50
TOTAL COUNTY PRINCIPAL	15,301,645.00	486,645.00		0.00	14,815,000.00	10,445,000.00	500,000.00	525,000.00	555,000.00	585,000.00	1,785,000.00	420,000.00	14,815,000.00
TOTAL COUNTY INTEREST	2,358,619.00	654,784.50		0.00	1,701,834.50	631,563.50	224,864.00	200,151.00	169,915.00	137,518.00	304,144.00	33,679.00	1,701,834.50
<b>CAPITAL LEASES</b>													
ISSUE	BALANCE 1/1/08	PAYMENTS	ADDITIONS	DEFEASED	BALANCE 12/31/08	2009	2010	2011	2012	2013	2014	2015 TOTAL	
<b>PITNEY BOWES POSTAGE MACHINE</b>													
10000051.531081 P	350.00	350.00			0.00								0.00
10000051.531080 I	2.00	2.00			0.00								0.00
TOTAL LEASE PAYMENT	352.00	352.00		0.00	0.00								0.00
<b>CANON COPIER</b>													
10440055.531081 P	10,597.00	3,641.00			6,956.00	3,880.00	3,076.00						6,956.00
10440055.531080 I	981.00	569.00			412.00	331.00	81.00						412.00
TOTAL LEASE PAYMENT	11,578.00	4,210.00		0.00	7,368.00	4,211.00	3,157.00						7,368.00

## Calculation of Debt Capacity and Debt Levy Rate and Comparison of Actual County Debt

### DEBT CAPACITY CALCULATION

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

At December 31, 2007, this is computed as follows:

Equalized valuation (2007) as certified by Wisconsin Department of Revenue	\$	2,327,325,900	
Legal Debt Percentage Allowed			5%
Legal Debt Limit	\$	116,366,295	
General Obligation Debt Outstanding		15,301,645	
Unused Margin of Indebtedness	\$	101,064,650	
Percent of Legal Debt Incurred			13.1%
Percent of Legal Debt Available			86.9%

### DEBT LEVY RATE CALCULATION

2007 Allowable debt levy	\$	793,888	A
2006 Equalized Value of County (exclusive of TID)	\$	2,235,578,700	B
2007 Debt Levy Rate ( A divided by B)	\$	0.000355115	C
2007 Equalized Value of County (exclusive of TID)	\$	2,282,177,500	D
2008 Allowable Debt Levy (C multiplied by D)	\$	810,436	
2008 Debt Levy	\$	383,653	
Unused Allowable Debt Levy	\$	426,783	

Lincoln County  
Trust Fund  
2008 Proposed Budget Summary

0050 Dog License Fund - Dan Leydet

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Licenses and Permits	29,037	31,500	25,480	31,000	-1.59%
<b>Total Revenues</b>	29,037	31,500	25,480	31,000	-1.59%
<b>Fund Balance Applied</b>					
	-	-	-	-	0.00%
<b>Total Revenues &amp; Fund Bal Applied</b>	\$ 29,037	\$ 31,500	\$ 25,480	\$ 31,000	-1.59%
<b>Expenditures</b>					
Health and Human Services	\$ 29,037	\$ 31,500	\$ 143	\$ 31,000	-1.59%
<b>Total Expenditures</b>	\$ 29,037	\$ 31,500	\$ 143	\$ 31,000	-1.59%

# Solid Waste

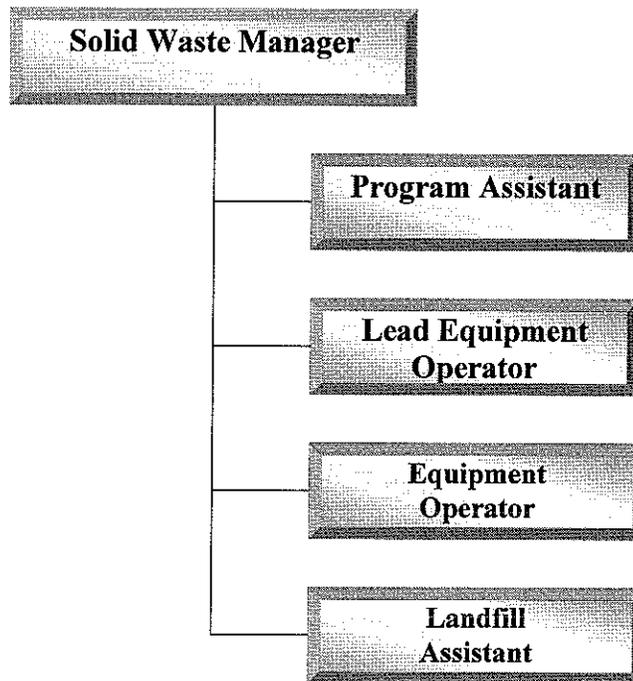
## Mission Statement

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
Landfill Assistant	.4		.4	1
Totals	.4	4	4.4	5

## Organizational Chart



**Lincoln County  
Proprietary Funds  
2008 Proposed Budget Summary**

**0060 Solid Waste - Robert Reichelt**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	-	-	-	-
Public charges for services	1,110,775	754,725	402,966	902,917	19.64%
Intergovernmental chrgs for services	158,403	100,400	72,147	120,400	19.92%
Miscellaneous	156,880	52,200	66,659	82,000	57.09%
<b>Total Revenues</b>	<b>1,426,058</b>	<b>907,325</b>	<b>541,772</b>	<b>1,105,317</b>	<b>21.82%</b>
<b>Transfer from Debt Service Funds</b>	-	-	-	-	0.00%
<b>Fund Balance Applied</b>	-	416,672	-	331,789	-20.37%
<b>Total Rev/Transfers/Fund Bal App</b>	<b>\$ 1,426,058</b>	<b>\$ 1,323,997</b>	<b>\$ 541,772</b>	<b>\$ 1,437,106</b>	<b>8.54%</b>
<b>Expenditures</b>					
Payroll	\$ 254,986	\$ 270,746	\$ 123,163	\$ 277,692	2.57%
Public Works	1,113,463	1,053,251	195,355	1,159,414	10.08%
<b>Total Expenditures</b>	<b>1,368,449</b>	<b>1,323,997</b>	<b>318,518</b>	<b>1,437,106</b>	<b>8.54%</b>
<b>Other Financing Uses</b>	-	-	-	-	0.00%
<b>Total Expenditures &amp; Other Fin Uses</b>	<b>\$ 1,368,449</b>	<b>\$ 1,323,997</b>	<b>\$ 318,518</b>	<b>\$ 1,437,106</b>	<b>8.54%</b>

# **Pine Crest Nursing Home**

## **Mission Statement**

“Quality Care Through Team Effort”

## **Philosophy**

We believe that we must accept the residents 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.

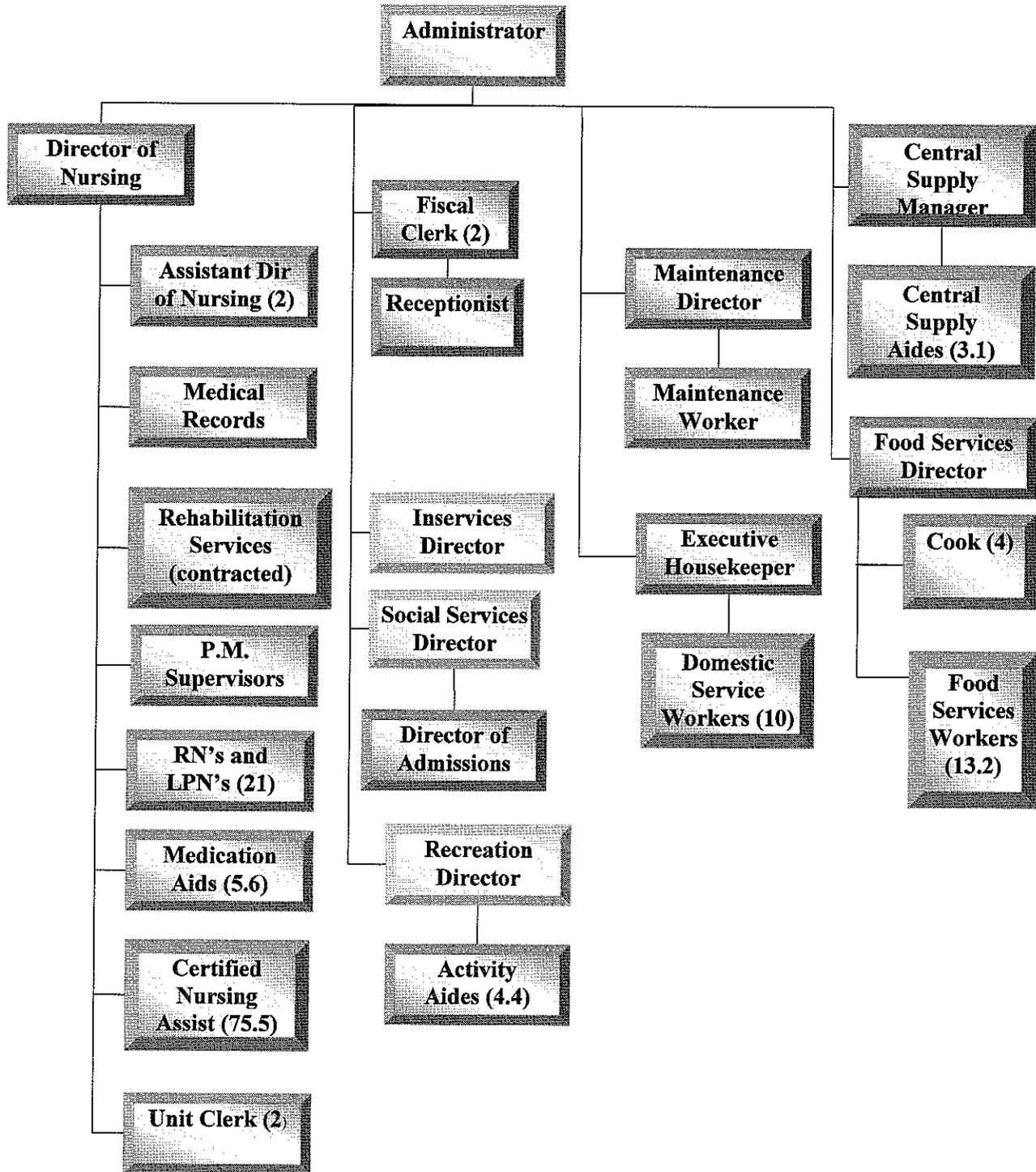
Residents who are becoming increasingly ill or who are dying have the right to support, understanding, and companionship as well as physical care. They have the right to care that encourages their participation, yet serves them with dignity and graciousness where they have deficits, and affords them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

## Employment

Positions	PT	FT	FTE	Total Employed
Administrator		1	1	1
Director of Nursing		1	1	1
Inservice 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
Assist. Director of Nursing		2	2	2
P.M. Supervisor		1	1	1
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
Medical Records		1	1	1
Unit Clerk		2	2	2
Fiscal Clerk		2	2	2
Receptionist		1	1	1
Director of Admissions		1	1	1
Activity Aide	4	1	4.4	5
Maintenance Worker		1	1	1
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	88	107	156.8	195

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

# Organizational Chart



**Lincoln County  
Proprietary Funds  
2008 Proposed Budget Summary  
Amended**

0061 Pine Crest - Tim Meehan

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ 406,592	\$ 450,000	\$ 450,000	\$ 510,000	13.33%
Intergovernmental	-	-	-	-	-
Public Charges for Services	9,899,248	8,812,605	4,158,596	8,960,350	1.68%
Miscellaneous	1,881	2,500	833	1,800	-28.00%
<b>Total Revenues</b>	<b>10,307,721</b>	<b>9,265,105</b>	<b>4,609,429</b>	<b>9,472,150</b>	<b>2.23%</b>
<b>Funds Applied</b>	-	121,795	-	320,000	162.74%
<b>Other Financing Sources</b>	-	-	-	-	-
<b>Total Rev/Other Fin Sources</b>	<b>\$ 10,307,721</b>	<b>\$ 9,386,900</b>	<b>\$ 4,609,429</b>	<b>\$ 9,792,150</b>	<b>4.32%</b>
<b>Expenditures</b>					
Payroll	\$ 6,751,205	\$ 7,306,200	\$ 3,657,903	\$ 7,647,350	4.67%
Health and Human Services	3,072,667	2,080,700	1,304,126	2,144,800	3.08%
Capital Improvements	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>9,823,872</b>	<b>9,386,900</b>	<b>4,962,028</b>	<b>9,792,150</b>	<b>4.32%</b>
<b>Non-operating Expenses</b>	-	-	-	-	0.00%
<b>Principal Repayment</b>	57,481	-	-	-	0.00%
<b>Total Expences/Princ Repay</b>	<b>\$ 9,881,353</b>	<b>\$ 9,386,900</b>	<b>\$ 4,962,028</b>	<b>\$ 9,792,150</b>	<b>4.32%</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 opportunities.
- 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.

## 2008 Goals

- Continue to harvest our allowable annual cut of timber.
- Continue development and implementation of Department Safety Plan.
- Continue to work on Forest Certification compliance.
- Educate the public and Forest user groups on adopted County Forest Access Plan.
- Remove old restroom/changing facility and gravel parking lot at Tug Lake Recreation Area with awarded grant dollars.
- Begin prioritizing and renovating wildlife openings from established GIS layer.
- Expand Underdown Recreational Area parking lot with awarded grant dollars.
- Begin garlic mustard eradication on the County Forest with Sustainable Forestry grant dollars.
- Continue access/landing improvements on small lakes with awarded grant dollars.

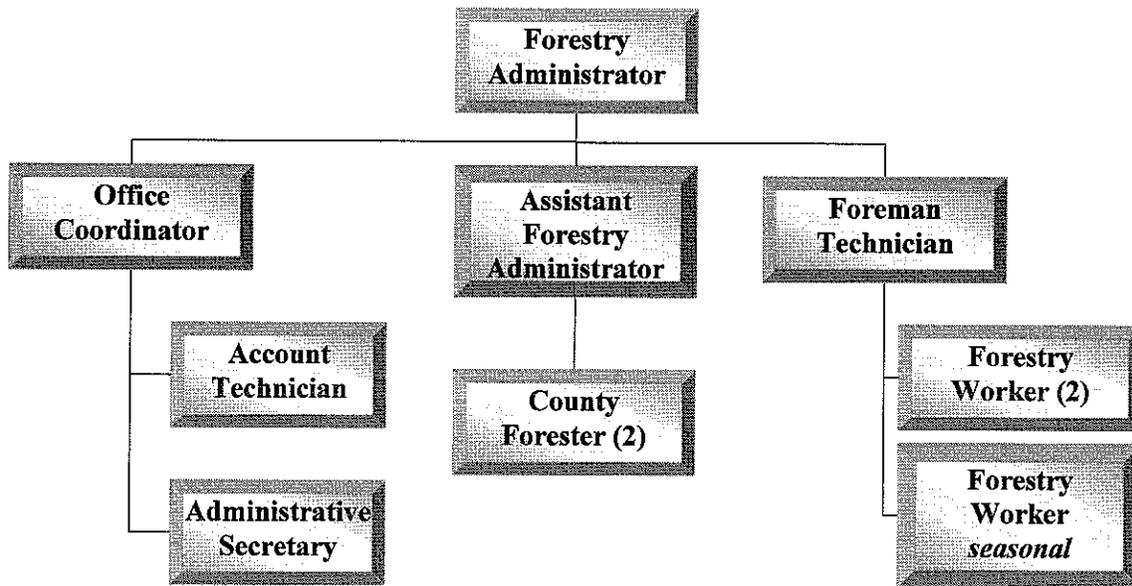
## Performance Indicators

- Harvested the allowable annual cut of timber in 2007.
- Completed restroom and changing facility and re-roofed shelter at Tug Lake Recreation Area with awarded grant dollars.
- Removed old cabin and other debris from Roothouse Lake/Ghost Lake property.
- Constructed multi-use shelter in Hwy B parking area with awarded grant dollars.
- Worked with 2 local clubs to construct 8.5 miles of snowmobile trail on the Hwy 51 right-of-way to connect Merrill and Tomahawk.
- Completed ATV trail construction into Gleason with awarded grant dollars.
- Completed road into Hwy 8 block and access/landing improvements to Mist Lake with Sustainable Forestry grant dollars.
- Established database and GIS layer for wildlife openings on the County Forest.
- Closed 4 corrective actions for SFI certification.
- Implemented the Lincoln County Outdoor Recreation Plan.
- Implemented the Lincoln County Comprehensive Land Use Plan.

## 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
<b>Totals</b>	.5	10	10.5	11

## Organizational Chart



**Lincoln County  
Proprietary Funds  
2008 Proposed Budget Summary**

**0062 Forestry**

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenue	328,227	209,284	101,445	152,855	-26.96%
Public charges for services	1,051,932	783,465	537,913	877,345	11.98%
Intergovernmental charges	1,500	1,500	-	1,500	0.00%
Miscellaneous	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>1,381,659</b>	<b>994,249</b>	<b>639,359</b>	<b>1,031,700</b>	<b>3.77%</b>
<b>Transfer from General Fund</b>	<b>218,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Fund Balance Applied</b>	<b>-</b>	<b>380,840</b>	<b>-</b>	<b>248,875</b>	<b>-34.65%</b>
<b>Total Rev, Fund Bal Applied and Transfer</b>	<b>\$1,600,254</b>	<b>\$1,375,089</b>	<b>\$ 639,359</b>	<b>\$1,280,575</b>	<b>-6.87%</b>
<b>Expenditures</b>					
Payroll	\$ 723,274	\$ 704,794	\$ 317,875	\$ 712,115	1.04%
Conservation and development	318,034	615,117	144,113	526,985	-14.33%
Capital Outlay	-	10,000	-	10,000	-
Capital Improvement Plan	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>1,041,308</b>	<b>1,329,911</b>	<b>461,988</b>	<b>1,249,100</b>	<b>-6.08%</b>
<b>Other Financing Uses</b>					
Transfer to Gen Fund	-	45,178	45,178	31,475	-30.33%
Aids to Towns (10%)	-	-	-	-	-
<b>Non-operating expense</b>					
Debt Service	-	-	-	-	-
<b>Total Expenditures and Other Fin Uses</b>	<b>\$1,041,308</b>	<b>\$1,375,089</b>	<b>\$ 507,166</b>	<b>\$1,280,575</b>	<b>-6.87%</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. The Highway Department keeps the safety of the public and its employees as its highest priority.

## 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

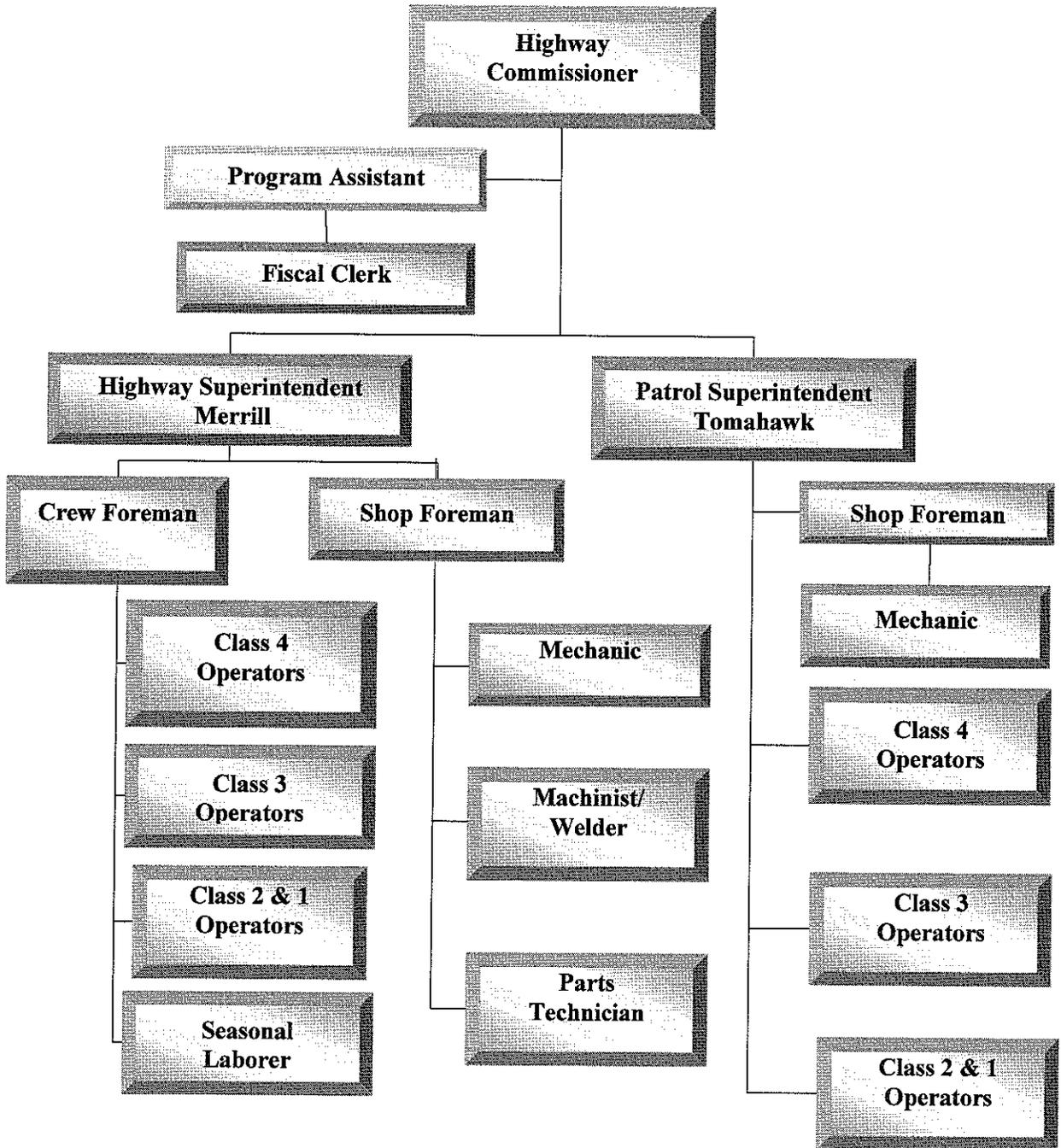
- The most productive, safe, and cost-effective use of all Highway Department employees is attained.
- The 270 miles of county trunk highway are maintained and constructed for safe, convenient, and efficient movement of vehicles.
- To provide good quality, cost-effective roadway maintenance and construction 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)		3	3	3
Parts Technician (Class 4)		1	1	1
Class 4 Operators		10	10	10
Class 3 Operators		21	21	21
Class 2 & 1 Operators		4	4	4
General Laborer (6 Seasonal)	6			6
Totals	6	54	54	54

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

# Organizational Chart



**Lincoln County  
Proprietary Fund  
2008 Proposed Budget Summary**

0070 Highway - Randy Scholz

Account Description	2006 Actual Amount	2007 Modified Budget	2007 6 month Actual	2008 Original Budget	2007/2008 % of Change
<b>Revenues</b>					
Tax Levy	\$ -	\$ -	\$ -	\$ -	0.00%
Intergov't Revenues	9,294	-	-	-	0.00%
Public Charges for Services	-	-	-	-	0.00%
Intergov't Charges for Services	5,673,805	4,976,581	2,520,173	5,443,434	9.38%
Miscellaneous	55,216	2,550	89,769	2,550	0.00%
<b>Total Revenues</b>	<b>5,738,315</b>	<b>4,979,131</b>	<b>2,609,942</b>	<b>5,445,984</b>	<b>9.38%</b>
<b>Transfer from County Roads Fund</b>	-	-	-	-	0.00%
<b>Fund Balance Applied</b>	-	4	-	3,398	84850.00%
<b>Total Revenues and Transfers</b>	<b>\$ 5,738,315</b>	<b>\$ 4,979,135</b>	<b>\$ 2,609,942</b>	<b>\$ 5,449,382</b>	<b>9.44%</b>
<b>Expenditures</b>					
Payroll	\$ 55,153	\$ 3,075,364	\$ 1,385,022	\$ 3,199,486	4.04%
Public Works	5,907,882	1,903,771	1,615,765	2,249,896	18.18%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 5,963,035</b>	<b>\$ 4,979,135</b>	<b>\$ 3,000,786</b>	<b>\$ 5,449,382</b>	<b>9.44%</b>
<b>Non-operating Expenses</b>	-	-	-	-	0.00%
<b>Total Expenditures &amp; Non-op Exp</b>	<b>\$ 5,963,035</b>	<b>\$ 4,979,135</b>	<b>\$ 3,000,786</b>	<b>\$ 5,449,382</b>	<b>9.44%</b>

**2008 County Tax Levy Rate Calculation  
Amended**

**Operating Levy Rate Calculation**

2007 County Levy	\$ 11,104,420	
3.86% Allowable Tax Levy Increase	\$ 428,630	
2008 allowable tax levy for operations		\$ 11,533,050
2007 Equalized Value (exclusive of TID)	\$ 2,282,177,500	
2007 Operating Levy Rate	\$ 0.006043580	
2008 Allowable Operating Levy		\$ 13,792,523
Amount 2008 Operating Levy is Under 2008 Allowable Operating Levy		\$ 2,259,473

**Proposed Tax Levy for Operations**

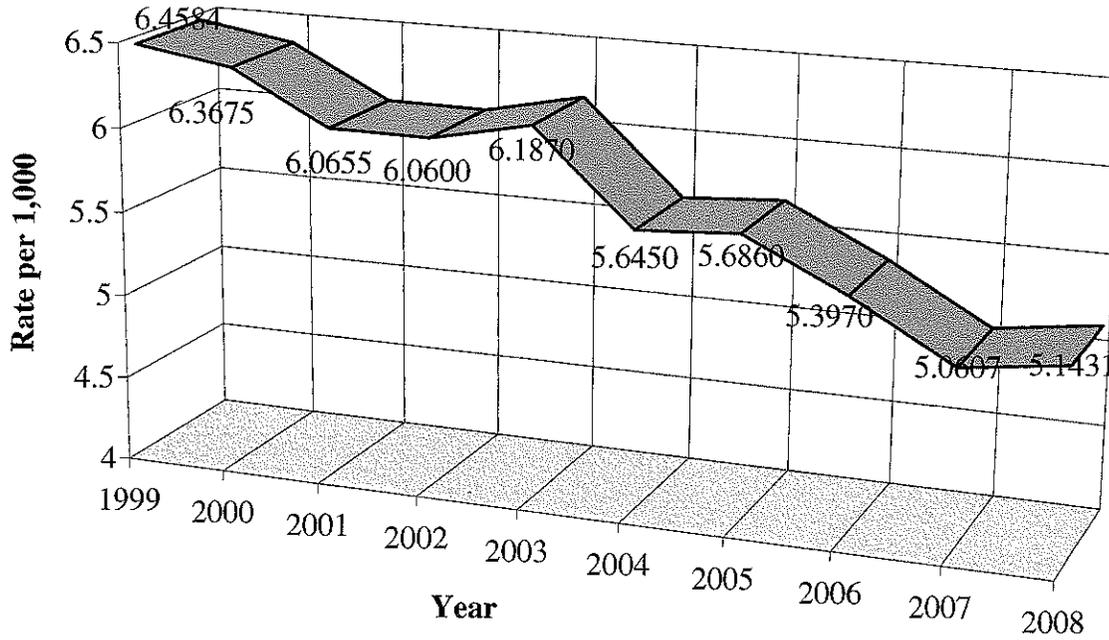
Total Proposed Other Tax Levy	\$ 10,980,733	
Add: Special Purpose Levy Libraries	\$ 550,966	
Veterans Relief	\$ 1,000	
State Special Charges Upon County	\$ 351	
Total Proposed Operating Tax Levy		\$ 11,533,050
Add: Debt Service	\$ 383,653	
Total County Tax Levy		\$ 11,916,703

Operating Levy Rate	0.0048115
Debt Service Rate	0.0001681
Libraries	0.0003309
Veterans Relief	0.0000004
State Special Charges Upon County	0.0000002

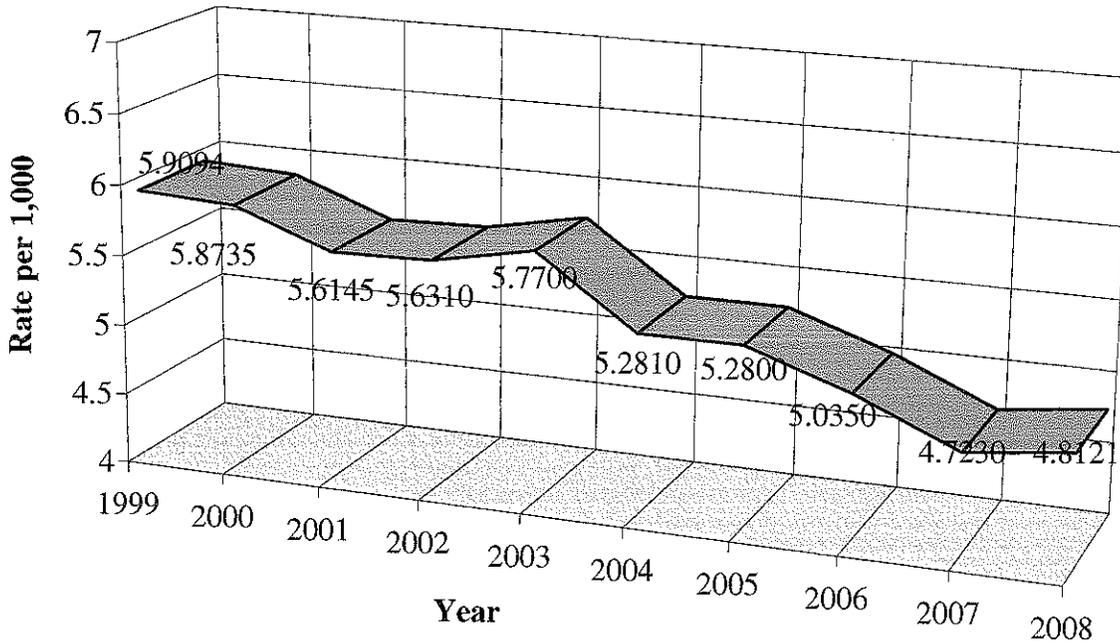
Tax rate per \$1,000 for townships (exclusive of assessment for libraries and debt)	\$ 4.812108
Libraries tax rate per \$1,000 value	0.330939
Total operating tax rate per \$1,000 value for townships	5.143047
Debt service tax rate per \$1,000 value	0.168108
<b>Total rate per \$1,000 value for townships</b>	<b><u>\$ 5.311155</u></b>

Operating tax rate per \$1,000 value for cities	\$ 4.812108
Debt service tax rate per \$1,000 value	0.168108
<b>Total tax rate per \$1,000 value for cities</b>	<b><u>\$ 4.980216</u></b>

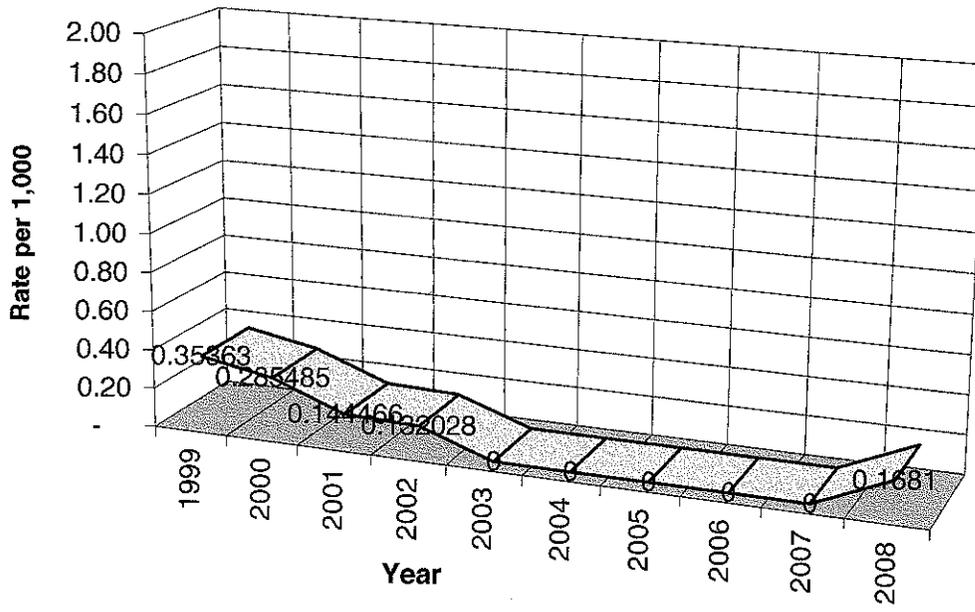
### Operational Mill Rate Comparison For Townships 1999-2008



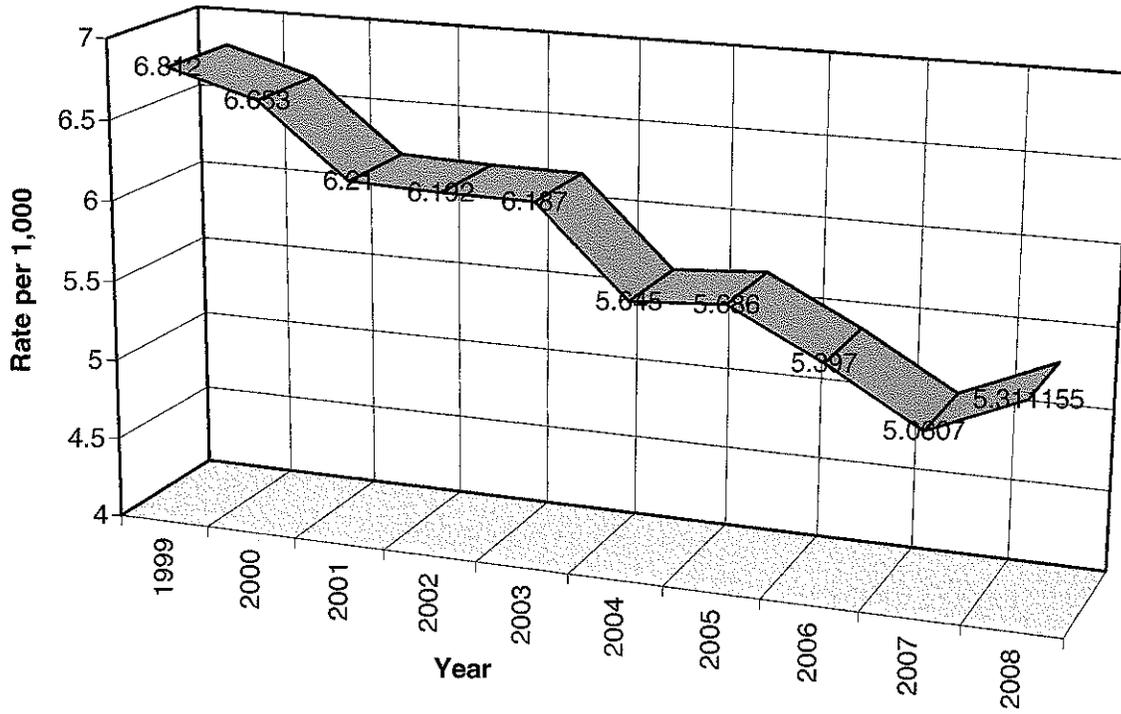
### Operational Mill Rate Comparison For Cities 1999-2008



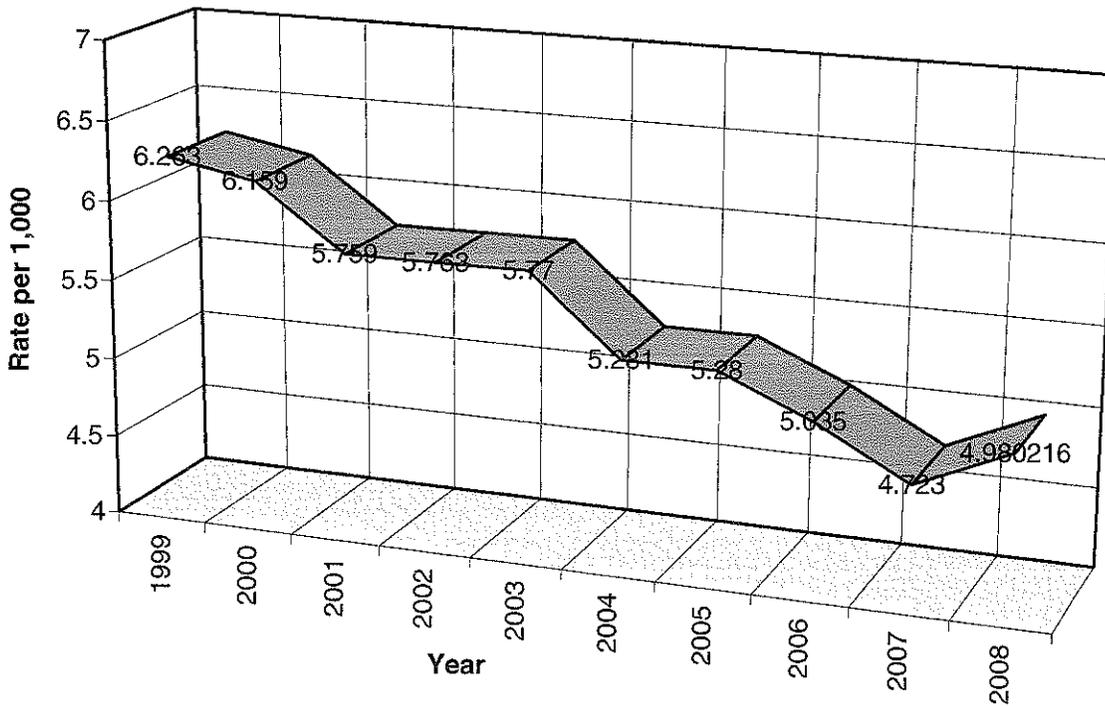
### Debt Service Mill Rate for County 1999-2008



### Total Mill Rate for Townships 1999-2008



### Total Mill Rate for Cities 1999-2008



Lincoln County  
Apportionment of County Taxes to Townships and Cities  
2007 and 2008 Adopted  
Amended

Townships	Equalized Value (Exclusive of TID)	% to Total	State Special Charges Upon County	Veterans Relief	Libraries	Debt Service	Other County Taxes	Total County Taxes	2007 Apportionment	% Change
Birch	\$ 33,978,100	0.01460	\$ 5.23	\$ 14.89	\$ 11,244.69	\$ 5,712.00	\$ 163,486.16	\$ 180,462.97	\$ 169,817.09	6.27%
Bradley	434,603,700	0.18674	66.84	190.43	143,827.50	73,060.49	2,091,102.55	2,308,247.81	2,093,467.92	10.26%
Coming	68,464,500	0.02942	10.53	30.00	22,657.60	11,509.45	329,418.02	363,625.60	332,167.19	9.47%
Harding	43,293,000	0.01860	6.66	18.97	14,327.36	7,277.91	208,304.95	229,935.85	206,699.41	11.24%
Harrison	155,961,900	0.06701	23.99	68.34	51,613.94	26,218.49	750,413.14	826,337.90	736,854.54	12.42%
King	159,417,300	0.06850	24.52	69.85	52,757.47	26,789.37	767,038.85	846,690.06	817,407.36	3.58%
Merrill	171,455,200	0.07367	26.37	75.13	56,741.29	28,823.04	824,959.40	910,625.23	874,201.62	4.17%
Pine River	125,829,600	0.05407	19.35	55.14	41,641.98	21,153.00	605,431.10	668,300.57	644,761.88	3.65%
Rock Falls	72,884,400	0.03132	11.21	31.94	24,120.32	12,252.47	350,684.44	387,100.38	371,425.38	4.22%
Russell	44,166,100	0.01898	6.79	19.35	14,616.30	7,424.69	212,505.89	234,573.02	204,662.96	14.61%
Schley	61,379,500	0.02637	9.44	26.90	20,312.90	10,318.40	295,328.43	325,996.07	293,248.43	11.17%
Scott	102,403,600	0.04400	15.75	44.87	33,889.39	17,214.90	492,716.53	543,881.44	474,379.10	14.65%
Skewan	50,333,100	0.02163	7.74	22.05	16,657.21	8,461.41	242,178.50	267,326.91	242,337.24	10.31%
Somo	18,556,500	0.00797	2.85	8.13	6,141.08	3,119.50	89,284.89	98,556.45	90,621.90	8.76%
Tomahawk	67,713,700	0.02910	10.41	29.67	22,409.13	11,383.24	325,805.54	359,637.99	353,436.76	1.75%
Wilson	54,414,300	0.02338	8.37	23.84	18,007.84	9,147.50	261,815.27	289,002.82	264,059.35	9.45%
<b>Total Towns</b>	<b>\$ 1,664,854,500</b>	<b>0.71535</b>	<b>\$ 256.05</b>	<b>\$ 729.50</b>	<b>\$ 550,966.00</b>	<b>\$ 279,875.86</b>	<b>\$ 8,010,473.66</b>	<b>\$ 8,842,301.07</b>	<b>\$ 8,169,548.13</b>	<b>8.23%</b>
<b>Cities</b>										
Merrill	\$ 398,948,900	0.17997	61.36	174.81	-	67,066.63	1,919,548.92	1,986,851.72	1,869,277.87	6.29%
Tomahawk	218,374,100	0.10468	33.59	95.69	-	36,710.51	1,050,710.42	1,087,550.21	1,065,594.00	2.06%
<b>Total Cities</b>	<b>\$ 617,323,000</b>	<b>0.28465</b>	<b>\$ 94.95</b>	<b>\$ 270.50</b>	<b>\$ -</b>	<b>\$ 103,777.14</b>	<b>\$ 2,970,259.34</b>	<b>\$ 3,074,401.93</b>	<b>\$ 2,934,871.87</b>	<b>4.75%</b>
<b>Grand Total</b>	<b>\$ 2,282,177,500</b>	<b>1.00000</b>	<b>\$ 351.00</b>	<b>\$ 1,000.00</b>	<b>\$ 550,966.00</b>	<b>\$ 383,653.00</b>	<b>\$ 10,980,733.00</b>	<b>\$ 11,916,703.00</b>	<b>\$ 11,104,420.00</b>	<b>7.31%</b>

**2008 Budget Highlights  
Amended**

On June 1, 2007, the Lincoln County Finance and Insurance Committee set a target of an operational tax levy increase of 2% for the 2008 budget.

On October 26, 2007 the Governor of the State of Wisconsin signed a State budget that allowed Counties to increase operational budgets 3.86 percent. The following budget highlights reflect an increase of 3.86 percent.

Equalized valuation (exclusive of TID) for Lincoln County increased from \$2,235,578,700 to \$2,282,177,500 which is an increase of 2.08%.

Other comparative data for 2004 through 2008 are as follows:

<b>Proposed Budget</b>	<b>2008 Budget</b>	<b>2007 budget</b>	<b>2006 budget</b>	<b>2005 Budget</b>	<b>2004 Budget</b>
Total County Budget	\$ 48,250,118	\$ 45,942,556	\$ 43,860,698	\$ 42,853,193	\$ 41,163,126
Percent increase (decrease)	5.02%	4.75%	2.35%	4.11%	1.49%
Operating Tax Levy	\$ 11,533,050	\$ 11,104,420	\$ 10,886,687	\$ 10,673,223	\$ 10,306,558
Percent increase (decrease)	3.86%	2.00%	2.00%	3.56%	0%
Levy for Debt Payments	\$ 383,653	-	-	-	-
Percent increase (decrease)	100%	-	-	-	-
Total Tax Levy	\$ 11,916,703	\$ 11,104,420	\$ 10,886,687	\$ 10,673,223	\$ 10,306,558
Percent Increase (decrease)	7.31%	2.00%	2.00%	3.56%	0%
Equalized valuation	\$ 2,282,177,500	\$ 2,235,578,700	\$ 2,057,325,700	\$ 1,934,563,700	\$ 1,860,659,200
Percent increase (decrease)	2.08%	8.66%	6.35%	3.97%	9.34%
Shared Revenue	\$ 1,322,417	\$ 1,321,001	\$ 1,321,135	\$ 1,317,305	\$ 1,297,564
Percent increase (decrease)	0.11%	(0.01%)	0.29%	1.52%	(7.24%)

2008 Budget  
Capital Improvement Projects

**EXPENDITURES**

<b>Department</b>	<b>Project</b>	<b>2008</b>
Land Info/Cons	Parcel Mapping - Land Information/Conservation	25,000
Land Info/Cons	Digital Elevation Data Land Informaiton/conservation	193,000
	<b>Total CIP Expenditures</b>	<b>218,000</b>

**FUNDING SOURCES**

	<b>Funds Applied (General Fund)</b>	
Land Info/Cons	Parcel Mapping - Land Information/Conservation	25,000
Land Info/Cons	Digital Elevation Data Land Informaiton/conservation	96,500
	<b>Total Funds Applied</b>	<b>121,500</b>
	<b>State Aid (Grant)</b>	
Land Info/Cons	Digital Elevation Data Land Informaiton/conservation	96,500
	<b>Total State Aid</b>	<b>96,500</b>
	<b>Total Funding Sources</b>	<b>218,000</b>

Lincoln County 2008 Budget  
 Carryovers and Fund Balance Applied  
 General Fund

Fund Number	Dept Number	Department	Department Carryover	Gen Fund Applied	Description
10	26	Maintenance	16,532.00		Office relocations
10	27	Veterans Services	4,000.00		Veterans relief
			2,000.00		Fuel Assistance
10	40	Land Records	41,844.00		Electronic access fees
			96,500.00	96,500.00	Digital Elevation Data (CIP)
				25,000.00	Parcel Mapping (CIP)
10	41	Land Conservation	4,334.00		Tree planter
10	42	Zoning	7,709.00		Buffer Audits
			6,060.00		Density allotment
			2,000.00		Non-metallic mining
			7,012.00		Operational
10	43	Register of Deeds	22,500.00		Electronic access fees
10	44	UW Extension	2,500.00		Dairy Farmers
			1,296.00		Farm safety grant
			1,040.00		Horticulture program
			500.00		Postage
			1,200.00		Parenting First
			748.00		Pest Application
			84.00		Leadership Development
			1,750.00		After the Bell
			785.00		WEN Grant
			180.00		Teen Court
			1,350.00		LLC Program
			100.00		CPAG Grant
			176.00		4-H Marketing Grant
			3,200.00		LLC Revenues
			1,200.00		Meal Donations
			90.00		Resource Directory
10	50	Sheriff's Department	10,000.00		Jail Canteen funds
		<b>Subtotals</b>	<b>\$ 236,690.00</b>	<b>\$ 121,500.00</b>	
		Total funds applied in general fund		<b>\$ 358,190.00</b>	