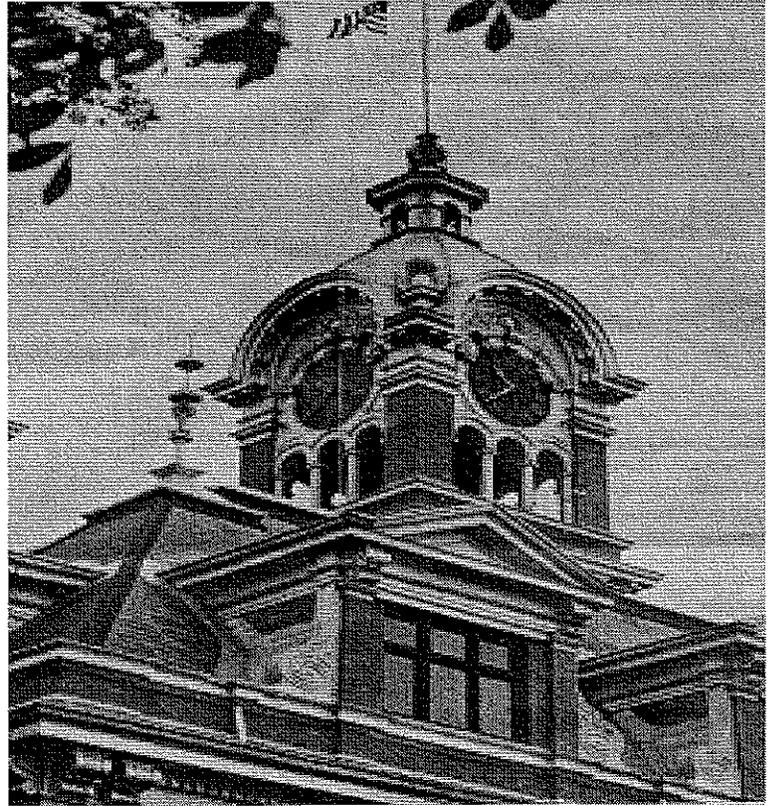


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COUNTY

L 2010

N Budget

Report

LINCOLN COUNTY
2010 Proposed Budget
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Resolution 2009-11-42

Motion by:				
Second by:				
Dist.	Supervisor	Y	N	Absent
13	Alber			
18	Bailey			
12	Berndt			
3	Bloomer			
1	Caylor			
17	Eisenman			
19	Fox			
8	Krueger			
15	Lee			
16	Loka			
14	Lussow			
20	Meyer			
11	Mittelsteadt			
10	Anderson			
22	Rankin			
7	Rusch			
5	Saal			
4	Pampuch			
21	Simon			
2	Weaver			
6	Woller			
9	Zeit			
Totals				
Carried				
Defeated				
Amended				
Voice vote				
Roll call				

Title: Approving the 2010 Budget and Providing for Tax Levy

WHEREAS, the Lincoln County Finance and Insurance Committee, after careful review, does hereby present the 2010 budget recommended for adoption;

NOW, THEREFORE BE IT RESOLVED, by the Lincoln County Board of Supervisors that the 2010 budget be adopted as presented (per the summary Budget Report submitted);

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

Veterans Relief	\$ 6,000.00
Debt Service	685,601.00
Other County Taxes	11,531,776.00
Libraries	<u>563,863.00</u>
TOTAL COUNTY TAXES	\$12,787,240.00

State Tax (for Forestry Purposes) \$413,561.15

TOTAL COUNTY AND STATE TAXES \$13,200,801.15

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

Dated this 10th day of November, 2009.

Introduced by: Finance and Insurance Committee

Committee Action:

Fiscal Impact: As stated above

Drafted by: Dan Leydet, Finance Director

STATE OF WISCONSIN)
) SS:
COUNTY OF LINCOLN)

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

Robert D. Kunkel, County Clerk

LINCOLN COUNTY, WISCONSIN
2010 BUDGET
NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, in accordance with the provisions of Section 65.30 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Lincoln County for the year 2010 will be held in the County Board Room #257 of the Lincoln County Service Center, Merrill, WI. The hearing is set for Tuesday, November 10, 2009 at 8:00 a.m., for the benefit of the Lincoln County taxpayers. The following is a summary of the proposed 2010 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	2008 Actual Budget	2009 Modified Budget	2009 6 month Actual	2010 Budget Amount	2009/2010 % of Change
Revenues					
Tax Levy	\$ 6,455,531	\$ 7,394,695	\$ 7,394,695	\$ 7,715,109	4.33%
Other Taxes	1,970,326	1,996,742	863,228	1,882,899	-5.70%
Intergovernmental	2,481,938	2,150,068	252,564	2,029,613	-5.60%
Licenses and permits	115,081	117,801	53,342	116,290	-1.28%
Fines, Forfeits and penalties	262,623	200,898	93,188	214,375	6.71%
Intergovernmental Charges for Services	59,121	68,200	17,479	50,090	-26.55%
Public charges for services	873,975	1,223,429	364,095	1,220,053	-0.28%
Miscellaneous	930,594	999,364	308,923	548,448	-45.12%
Undesignated Funds Applied	-	-	-	-	0.00%
Total Revenues	\$ 13,149,189	\$ 14,151,197	\$ 9,347,513	\$ 13,776,877	-2.65%
Fund Balance Applied		650,217	-	433,978	-33.26%
Other Financing Sources	429,121	253,737	-	378,888	
Total Revenues/Fund Bal Appld/Other Srcs	\$ 13,578,310	\$ 15,055,151	\$ 9,347,513	\$ 14,589,743	-3.09%
Expenditures					
General Government	\$ 4,690,585	\$ 4,974,997	\$ 2,730,781	\$ 4,848,163	-2.55%
Public Safety	6,196,179	6,348,477	2,681,683	6,375,152	0.42%
Public Works	45,333	45,000	-	30,000	-33.33%
Health and Human Services	888,026	929,789	442,116	978,783	5.27%
Culture and recreation	814,053	841,519	414,219	807,338	-4.06%
Conservation and development	791,437	949,705	348,391	764,692	-19.48%
Capital Outlay	589,030	33,000	-	33,000	0.00%
Capital Improvement Plan	299,536	75,460	-	90,000	0.00%
Debt Service	-	-	-	-	0.00%
Contingency Fund	-	497,648	-	412,615	-17.09%
Future Building	-	-	-	-	0.00%
Transfers	-	-	-	-	0.00%
Budget Excess	-	-	-	-	0.00%
Total Expenditures	\$ 14,314,179	\$ 14,695,595	\$ 6,617,190	\$ 14,339,743	-2.42%
Other Financing Uses	\$ 329,607	359,556	-	250,000	-30.47%
Total Expenditures & Other Financing Uses	\$ 14,643,786	\$ 15,055,151	\$ 6,617,190	\$ 14,589,743	-3.09%

SUPPLEMENTAL DATA		
Actual 2009	Proposed 2010	% Increase
\$ 12,137,641	\$ 12,787,240	5.35%
Equalized Valuation		
2009	2010	Increase
\$ 2,385,847,000	\$ 2,414,627,300	1.21%
Tax Rate for Townships (Per 1,000 Value)		
Actual 2009	Proposed 2010	Increase
5.087351	5.295741	4.10%

	General Fund		Special Revenue		Debt Service		Enterprise		Internal Service		Total
	Fund	Revenue	Revenue	Service	Service	Enterprise	Enterprise	Service	Service	Total	
ALL GOVERNMENTAL & PROPRIETARY FUNDS COMBINED											
Estimated Fund Balance/Net Assets - 1/1/2010	\$ 9,183,020	\$ 1,526,798	\$ 35,604	\$ 14,307,963	\$ 5,762,540	\$ 30,815,925					
2010 Budgeted Revenues & Other Financing Sources	\$ 6,440,656	\$ 12,171,002	\$ 215,000	\$ 12,075,831	\$ 6,519,949	\$ 37,422,438					
2010 Tax Levy	\$ 7,673,932	\$ 4,080,457	\$ 685,601	\$ 347,250	\$ -	\$ 12,787,240					
2010 Budgeted Expenditures & Other Financing Sources	\$ (14,548,566)	\$ (16,311,572)	\$ (912,913)	\$ (13,496,444)	\$ (6,521,759)	\$ (51,791,254)					
Estimated Fund Balance/Net Assets - 12/31/2010	\$ (433,978)	\$ (60,113)	\$ (12,312)	\$ (1,073,363)	\$ (1,810)	\$ (1,581,576)					
Estimated Fund Balance/Net Assets - 12/31/2010	\$ 8,749,042	\$ 1,466,685	\$ 23,292	\$ 13,234,600	\$ 5,760,730	\$ 29,234,349					

**Lincoln County
Consolidated County Tax Levy
2009-2010
Comparison**

Department	2005 Tax Levy	2006 Tax Levy	2007 Tax Levy	2008 Proposed Tax Levy	2009 Proposed Tax Levy	2010 Proposed Levy	% Increase (-)Decrease 2009/2010	\$ Increase (-)Decrease 2009/2010
General Fund:								
County Board	\$ 1,261,886	\$ 1,231,870	\$ 1,255,483	\$ 1,313,639	\$ 1,338,075	\$ 1,351,694	1.02%	13,619
Administration	143,648	203,147	212,421	219,732	200,237	196,405	-1.91%	(3,832)
Corporation Counsel	192,175	161,101	169,622	173,780	178,512	179,002	0.27%	490
Finance Department	338,060	339,067	362,049	371,408	329,239	336,422	2.18%	7,183
County Clerk	135,050	158,932	141,374	180,092	146,731	189,714	29.29%	42,983
Treasurer	139,168	143,695	142,963	141,329	144,131	134,634	-6.59%	(9,497)
Computer Services	598,922	690,114	509,598	641,523	651,926	650,948	-0.15%	(978)
Maintenance	501,822	538,145	548,762	559,461	707,027	708,440	0.20%	1,413
Veterans Service	108,687	114,786	119,360	110,145	120,007	122,395	1.99%	2,388
Clerk of Courts	197,404	214,535	274,762	252,654	276,419	251,854	-8.89%	(24,565)
Circuit Court	145,609	155,493	171,725	150,668	170,503	158,008	-7.33%	(12,495)
Family Court Commissioner	20,170	20,170	20,573	9,446	23,229	25,555	10.01%	2,326
District Attorney	170,522	171,692	174,952	166,949	191,454	191,857	0.21%	403
Victim Witness	21,095	22,970	26,007	27,699	29,086	29,204	0.41%	118
Surveyor	191,870	195,583	196,665	205,820	204,806	154,306	-24.66%	(50,500)
Tax Description	96,224	91,876	97,815	100,712	106,472	106,613	0.13%	141
Land Records	295,743	190,350	190,867	171,785	177,509	162,367	-8.53%	(15,142)
Assessment/Tax Roll	67,782	69,500	68,500	69,630	69,830	72,176	3.36%	2,346
Land Conservation	152,290	148,925	151,900	157,074	168,493	168,124	-0.22%	(369)
Zoning	289,420	292,439	294,679	296,456	332,823	237,473	-28.65%	(95,350)
Register of Deeds	65,577	69,749	72,597	72,570	33,125	33,293	0.51%	168
U.W. Extension	252,680	270,169	278,367	239,339	246,558	209,152	-15.17%	(37,406)
Sheriff	4,438,915	4,592,177	4,859,225	4,891,458	5,359,263	5,406,426	0.88%	47,163
Coroner	43,290	44,760	47,606	46,746	48,058	43,782	-8.90%	(4,276)
Emergency Management	62,484	62,774	64,340	64,815	63,638	62,321	-2.07%	(1,317)
Child Support	-	-	25,595	46,263	93,491	86,026	-7.98%	(7,465)
Non-Departmental Expenses	789,795	770,899	944,209	981,807	963,742	759,258	-21.22%	(204,484)
Non-Departmental Revenues	(4,106,252)	(4,301,343)	(4,663,821)	(4,652,124)	(4,979,689)	(4,312,340)	-13.40%	667,349
Total General Fund	6,614,036	6,663,575	6,758,195	7,010,876	7,394,695	7,715,109	4.33%	320,414
County Roads Fund	2,037,422	2,108,170	2,150,333	2,193,340	2,237,207	2,141,951	-4.26%	(95,256)
Jail Assessment Fund	-	-	-	-	-	-	-	-
Emergency Medical	576,651	458,384	467,483	542,055	552,896	603,133	9.09%	50,237
Health Department (Nursing)	528,137	538,256	549,021	551,905	562,943	529,070	-6.02%	(33,873)
Social Services	446,879	576,171	587,694	587,694	446,138	450,785	1.04%	4,647
Commission on Aging	100,672	102,401	106,739	103,690	103,690	97,931	-5.55%	(5,759)
51.437 Board (Lincoln Industr	33,101	33,138	33,138	33,139	33,139	216,410	553.04%	183,271
Debt Service Funds	0	0	0	383,653	383,653	685,601	78.70%	301,948
Solid Waste	0	0	0	0	0	0	-	-
Pine Crest Nursing Home	336,325	406,592	450,000	510,000	423,140	347,250	-17.93%	(75,890)
Dog License Fund	0	0	0	0	0	0	-	-
Forestry	0	0	0	0	0	0	-	-
Total	10,673,223	10,886,687	11,102,603	11,916,352	12,137,501	12,787,240	5.35%	649,739

**Lincoln County
2010 Proposed Budget Summary
All Funds**

Grand Total

Account Description	2008 Budget Amount	2009 Budget Amount	2010 Budget Amount
Revenues			
Tax Levy	\$ 11,916,352	\$ 12,137,501	\$ 12,787,240
Other Taxes	1,950,957	1,996,742	1,882,899
Intergovernmental Revenue	11,165,729	11,632,675	11,390,334
Licenses and permits	174,615	150,901	149,390
Fines, Forfeits and penalties	144,663	252,898	264,375
Public charges for services	13,603,823	15,147,744	15,310,055
Intergovernmental Charges for Services	6,011,522	7,005,353	7,185,483
Miscellaneous	1,782,760	1,126,656	656,128
Total Revenues	\$ 46,750,421	\$ 49,450,470	\$ 49,625,904
Fund Balance Applied	1,467,569	1,762,498	1,581,576
Other Financing Sources	32,128	10,678,293	628,888
Total Revenues/Fund Bal Appld/Other Src	\$ 48,250,118	\$ 61,891,261	\$ 51,836,368
Expenditures			
General Government	\$ 4,745,176	\$ 4,843,173	\$ 4,848,163
Public Safety	7,485,888	8,020,089	8,094,674
Public Works	10,113,420	11,968,977	11,619,603
Health and Human Services	20,927,853	22,042,188	22,414,809
Culture and recreation	833,771	836,107	807,338
Conservation and development	2,113,428	2,037,514	1,900,861
Capital Outlay	37,011	65,011	106,504
Capital Improvement Plan	431,000	348,466	90,000
Debt Service	643,683	10,610,814	912,913
Contingency Fund	887,413	505,629	412,615
Total Expenditures	\$ 48,218,643	\$ 61,277,968	\$ 51,207,480
Other Financing Uses	31,475	613,293	628,888
Total Expenditures/Principal Repayment	\$ 48,250,118	\$ 61,891,261	\$ 51,836,368

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

General Fund Totals

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 6,455,531	\$ 7,394,695	\$ 7,394,695	\$ 7,715,109	4.33%
Other Taxes	1,970,326	1,996,742	863,228	1,882,899	-5.70%
Intergovernmental Revenues	2,481,938	2,150,068	252,564	2,029,613	-5.60%
Licenses and permits	115,081	117,801	53,342	116,290	-1.28%
Fines, Forfeits and penalties	262,623	200,898	93,188	214,375	6.71%
Intergovernmental Charges for Services	59,121	68,200	17,479	50,090	-26.55%
Public charges for services	873,975	1,223,429	364,095	1,220,053	-0.28%
Miscellaneous	930,594	999,364	308,923	548,448	-45.12%
Total Revenues	13,149,189	14,151,197	9,347,513	13,776,877	-2.65%
Fund Balance Applied	-	650,217	-	433,978	-33.26%
Other Financing Sources	429,121	253,737	-	378,888	49.32%
Total Revenues/Fund Bal Appld/Other Srcs	\$ 13,578,310	\$ 15,055,151	\$ 9,347,513	\$ 14,589,743	-3.09%
Expenditures					
General Government					
Legislative	\$ 142,952	\$ 156,294	\$ 85,552	\$ 146,496	-6.27%
Judicial	1,185,454	1,234,656	519,664	1,230,632	-0.33%
Legal	171,043	179,827	77,284	180,202	0.21%
General Administration	1,115,629	1,106,458	593,246	1,050,729	-5.04%
Financial Administration	678,809	653,997	351,413	654,195	0.03%
General Buildings and Plant	653,635	842,527	394,765	845,440	0.35%
Property Records and Control	659,226	716,310	239,749	653,896	-8.71%
Other Government	83,837	84,928	469,108	86,573	1.94%
Public Safety	6,196,179	6,348,477	2,681,683	6,375,152	0.42%
Public Works	45,333	45,000	-	30,000	-33.33%
Health and Human Services	888,026	929,789	442,116	978,783	5.27%
Culture and recreation	814,053	841,519	414,219	807,338	-4.06%
Conservation and development	791,437	949,705	348,391	764,692	-19.48%
Capital Outlay	589,030	33,000	-	33,000	0.00%
Capital Improvement Plan	299,536	75,460	-	90,000	19.27%
Contingency Fund	-	497,648	-	412,615	-17.09%
Total Expenditures	14,314,179	14,695,595	6,617,190	14,339,743	-2.42%
Other Financing Uses	329,607	359,556	-	250,000	-30.47%
Total Expenditures & Other Finance Uses	\$ 14,643,786	\$ 15,055,151	\$ 6,617,190	\$ 14,589,743	-3.09%

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

00 Non-Departmental - Dan Leydet

Account Description	2008 Actual Budget	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ (4,490,933)	\$ (4,023,928)	\$ (4,015,947)	\$ (3,553,082)	-11.70%
Other Taxes	1,927,366	1,936,742	835,465	1,822,899	-5.88%
Intergovernmental Revenues	1,345,127	1,421,000	-	1,319,917	-7.11%
Public charges for services	338,742	250,720	119,620	250,720	0.00%
Miscellaneous	757,453	790,062	239,452	355,600	-54.99%
Total Revenues	(122,245)	374,596	(2,821,410)	196,054	-47.66%
Fund Balance Applied	-	359,556	-	250,000	-30.47%
Total Other Financing Sources	377,282	221,609	-	313,204	0
Total Non-Departmental Revenue	\$ 255,037	\$ 955,761	\$ (2,821,410)	\$ 759,258	-20.56%
Expenditures					
General Government					
Legal	\$ 970	\$ 1,315	\$ 802	\$ 1,200	-8.75%
General Administration	66,294	7,500	61,234	3,756	-49.92%
Financial	2,235	1,500	3,925	1,800	20.00%
General Buildings & Plant	-	-	-	-	-
Other government	83,837	84,928	469,108	86,573	1.94%
Public Safety	2,132	2,000	579	2,000	-
Health and Human Services	1,314	1,314	1,314	1,314	0.00%
Contingency Fund**	-	497,648	-	412,615	-17.09%
Total Expenditures	156,782	596,205	536,963	509,258	-14.58%
Other Financing Uses					
Transfer out	329,607	359,556	-	250,000	-30.47%
Total Expend & Other Finance Uses	\$ 486,389	\$ 955,761	\$ 536,963	\$ 759,258	-20.56%

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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
2010 Proposed Budget Summary**

10 County Board - Robert Kunkel

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$1,313,639	\$1,338,075	\$1,338,075	\$1,351,694	1.02%
Intergovernmental Revenue	-	-	-	-	-
Total Revenues	\$1,313,639	\$1,338,075	\$1,338,075	\$1,351,694	1.02%
Fund Balance Applied					
Total Revenues & Fund Bal Appl	\$1,313,639	\$1,338,075	\$1,338,075	\$1,351,694	1.02%
Expenditures					
Payroll	\$ 74,728	\$ 83,500	\$ 30,019	\$ 81,500	-2.40%
General Government-Legislative	68,224	72,794	55,533	64,996	-10.71%
Health & Human Services	554,736	580,431	290,216	591,340	1.88%
Culture, Recreation & Education	554,856	556,100	288,149	567,863	2.12%
Conservation & development	44,500	45,250	26,625	45,995	1.65%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$1,297,044	\$1,338,075	\$ 690,542	\$1,351,694	1.02%

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 2010

- Begin negotiations on labor agreements that expire on December 31, 2010.
- Make progress on goals set by the County Board on April 28, 2008 and prepare a progress report.

Performance Indicators

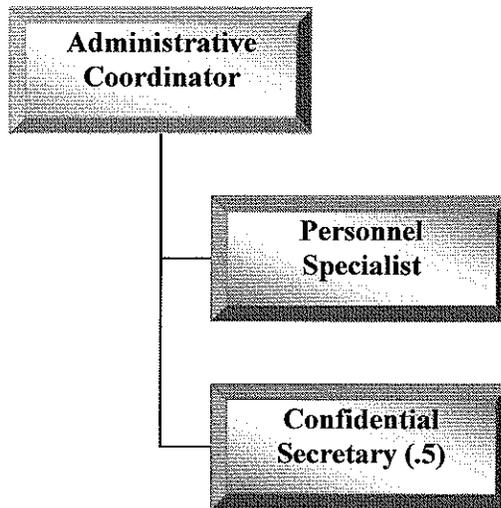
Number of Resolutions presented to County Board
Number of ordinances presented to County Board
Number of contracts settled
Average number of days to settle Contracts
Number of Grievances filed
 Number of Grievances going to arbitration
 Average number of days to settle a grievance
Number of positions 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
2010 Proposed Budget Summary

20 Administration Department - Tim Meehan

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 250,808	\$ 200,237	\$ 200,237	\$ 196,405	-1.91%
Public Charges for Services	8	-	6	-	-
Total Revenues	\$ 250,816	\$ 200,237	\$ 200,243	\$ 196,405	-1.91%
Other Financing Sources					
Transf from Internal Serv Fund	-	-	-	-	-
Total Revenues and Other Fin Srces	\$ 250,816	\$ 200,237	\$ 200,243	\$ 196,405	-1.91%
Expenditures					
Payroll	\$ 175,411	\$ 177,107	\$ 79,853	\$ 173,605	-1.98%
General Government-Gen Admin	75,393	23,130	8,466	22,800	-1.43%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 250,804	\$ 200,237	\$ 88,319	\$ 196,405	-1.91%

Corporation Counsel

Mission Statement

The mission of the Lincoln County Corporation Counsel is to protect the public health, safety and general welfare of Lincoln County residents by providing quality legal services in an efficient and timely manner to the County, its boards, committees, departments and public officials.

Services Provided

The Lincoln County Corporation Counsel is the attorney charged with representing the interests of the county, its elected officials, agencies, boards and commissions in all legal matters. This includes both prosecutorial and defense responsibilities. Consequently, the Corporation Counsel's office represents the county in any litigation or legal matter involving the county's interests. Additionally, statutes require that the Corporation Counsel represent the interest of the public in all mental/alcohol/drug commitments, certain guardianship and protective placement cases and involuntary termination of parental rights cases.

The Corporation Counsel's office does not deal with creating or finding information about Wisconsin corporations. Information about corporations or other business organizations can be found through the Wisconsin Department of Financial Institutions. Their website is found at <http://www.wdfi.org>

2010 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.

Provide legal support to building projects.

Advise departments and committees regarding ADRC and Family Care legal issues.

Provide assistance to Administration Department during Administrative Coordinator transition.

Performance Indicators

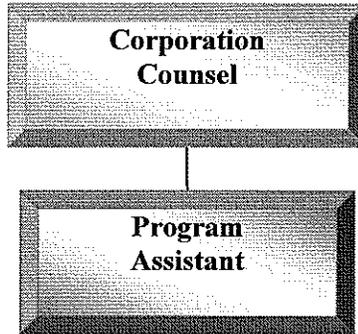
Effective prosecution and defense of civil actions on behalf of Lincoln County.

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

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

21 Corporation Counsel - Nancy Bergstrom

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 173,780	\$ 178,512	\$ 178,512	\$ 179,002	0.27%
Intergovernmental Revenues	-	-	-	-	-
Public Charges for Services	-	-	-	-	-
Total Revenues	\$ 173,780	\$ 178,512	\$ 178,512	\$ 179,002	0.27%
Expenditures					
Payroll	\$ 163,262	\$ 167,221	\$ 72,838	\$ 167,711	0.29%
General Government-Legal	6,811	11,291	3,644	11,291	0.00%
Total Expenditures	\$ 170,073	\$ 178,512	\$ 76,482	\$ 179,002	0.27%

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 \$12.1 million and a total County-wide budget of approximately \$61.9 million for 2009.

Goals for 2010

- Review and update of County Ordinance 3 Finance and Taxation.
- Update and modify the Lincoln County Policy and Procedure Manual.
- Provide support for the transition to Family Care.
- 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.

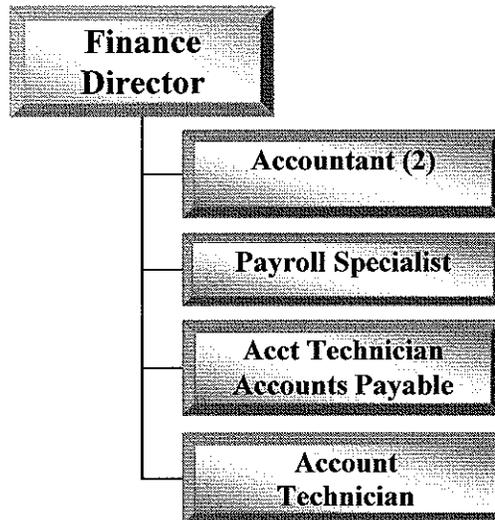
Performance Indicators

- 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.
- Implementation of Family Care.
- Minimal number of year-end audit entries.
- Provide updated Lincoln County Policy and Procedure Manual for Finance and Insurance Committee review.

Employment

Positions	PT	FT	FTE	Total Employed
Finance Director		1	1	1
Accountant	.25		1.25	2
Payroll Specialist		1	1	1
Account Tech/Accounts Payable		1	1	1
Account Technician		1	1	1
Totals	.25	5	5.25	6

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

22 Finance - Dan Leydet

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 371,408	\$ 329,239	\$ 329,239	\$ 336,422	2.18%
Intergovernmental Revenue	556	500	286	500	0.00%
Public Charges for Services	195	150	-	150	0.00%
Total Revenues	\$ 372,159	\$ 329,889	\$ 329,525	\$ 337,072	2.18%
Expenditures					
Payroll	\$ 339,845	\$ 303,539	\$ 136,980	\$ 308,646	1.68%
General Government-Financial Admin	27,227	26,350	41,155	28,426	7.88%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 367,072	\$ 329,889	\$ 178,135	\$ 337,072	2.18%

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. Order assessor forms for the assessors and prepare the forms for pickup by the assessors. 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.

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.
- Welcoming the new web site to put all minutes and agenda on for the public to view.

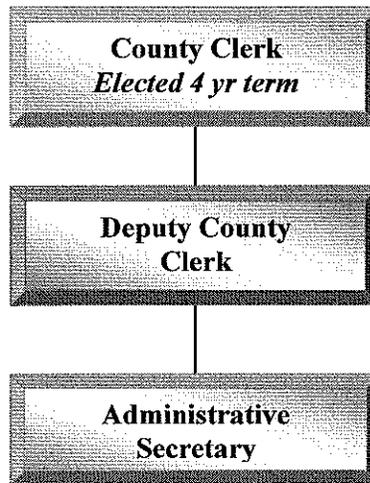
Performance Indicators

Marriage licenses issued	149
Temporary License Plates	112
Plat Book Sales	188
Work Permits	109
Postage Meter Usage	91,459
Profit from DNR A.L.I.S.	\$381.30

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
2010 Proposed Budget Summary**

23 County Clerk - Robert Kunkel

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 194,960	\$ 146,731	\$ 146,731	\$ 189,714	29.29%
Intergovernmental revenues	5,625	-	-	-	-
Licenses and permits	5,424	5,290	2,648	5,290	0.00%
Intergovernmental charges	7,809	8,500	9,955	4,116	-51.58%
Public charges for services	86	500	7,266	500	0.00%
Total Revenues	\$ 213,904	\$ 161,021	\$ 166,600	\$ 199,620	23.97%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Bal App	\$ 213,904	\$ 161,021	\$ 166,600	\$ 199,620	23.97%
Expenditures					
Payroll	\$ 126,194	\$ 127,321	\$ 57,676	\$ 128,594	1.00%
General Government-General Admin	84,244	33,700	30,365	71,026	110.76%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 210,438	\$ 161,021	\$ 88,041	\$ 199,620	23.97%

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 2nd 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

2010 Goals

The goals of the County Treasurer's Office for the year of 2010 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.

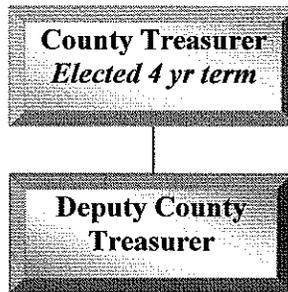
Performance Indicators

	<u>2007</u>	<u>2008</u>
General Receipts (from departments)	3,559	3,504
Tax Receipts – 40,000 to 45,000 per year		
Interest received on investments	\$1,196,686	\$ 735,125
Interest collected on delinquent taxes	\$ 279,941	\$ 225,162
Postponed taxes	\$6,337,673	\$6,152,630
Delinquent taxes end of year	\$1,270,364	\$1,465,488

Employment

Positions	PT	FT	FTE	Total Employed
County Treasurer		1	1	1
Deputy County Treasurer		1	1	1
Totals		2	2	2

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

24 Treasurer - Jan Lemmer

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 141,329	\$ 144,131	\$ 144,131	\$ 134,634	-6.59%
Public Charges for Services	301	175	45	100	-42.86%
Miscellaneous	-	-	-	-	-
Total Revenues	\$ 141,630	\$ 144,306	\$ 144,176	\$ 134,734	-6.63%
Expenditures					
Payroll	\$ 132,163	\$ 135,406	\$ 59,555	\$ 124,434	-8.10%
General Government-Financial Admin	9,210	8,900	3,425	10,300	15.73%
Total Expenditures	\$ 141,373	\$ 144,306	\$ 62,980	\$ 134,734	-6.63%

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

- Application Services and Support - Design, configure, install, implement, enhance, select, integrate, maintain and support business application software.
- Customer Support - Provide services and support to our customers in the areas of help desk, applications, telecommunications, video and workstation and laptop endpoints.
- Internet/Intranet Communications – Implement and maintain the solutions responsible for effective, efficient and safe Internet/Intranet communications including e-mail and email filtering, network firewalls and Internet monitoring and web filtering applications.
- Network and Data Security – Implement, configure and maintain security solutions that provide for network security, data integrity and data retention.
- Policies – Develop and update policies and procedures regarding the proper use of network resources, tools and applications.
- Server, Infrastructure and Hardware Support – Design, configure, install, implement, enhance, select, integrate, maintain and support server hardware, switches, routers, printers, firewalls, wireless devices, voice and telecommunications equipment, video, data cabling and other critical technologies.
- Training – Coordinate ongoing employee development, education and training.
- Wide Area Network Communications – Design, configure, install and maintain hardware and software solutions to allow communication between remote County Departments, City of Merrill, City of Tomahawk and Marathon County.

Performance Indicators

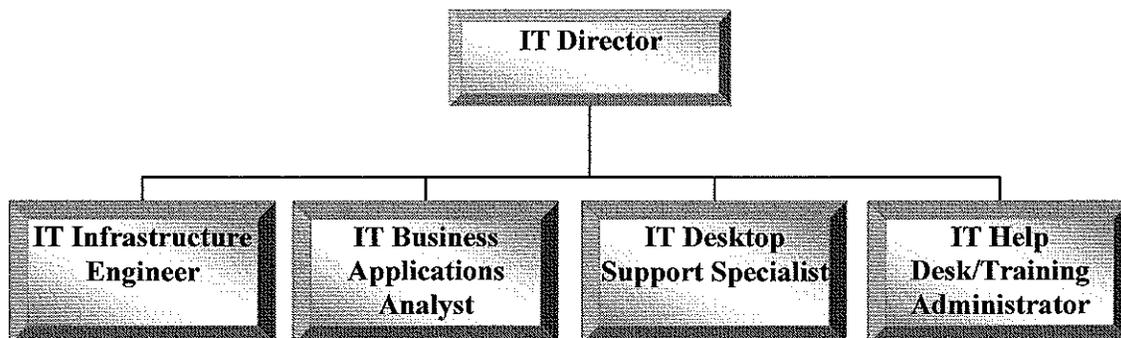
- Continued satisfaction with Information Technology services and solutions.
- Extent of awareness within Lincoln County of Information Technology's support role.
- The effectiveness of communications between Information Technology and its customers.
- Effective financial planning.
- Reduced response time for help desk tickets and project requests.
- Reduced requests for support due to improved processes, solutions and increased network hardware and application reliability.

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
Totals	.5	4	4.5	5

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

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

25 Information Technology - Tim Meehan

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 641,523	\$ 659,907	\$ 651,926	\$ 650,948	-1.36%
Intergovernmental revenue	-	-	-	-	-
Intergovernmental charges	-	-	-	-	-
Total Revenues	\$ 641,523	\$ 659,907	\$ 651,926	\$ 650,948	-1.36%
Fund Balance Applied	-	77,793	-	-	-
Total Revenues and Fund Bal Applied	\$ 641,523	\$ 737,700	\$ 651,926	\$ 650,948	-11.76%
Expenditures					
Payroll	\$ 309,252	\$ 329,360	\$ 147,895	\$ 335,496	1.86%
General Government-Gen Admin	278,841	408,340	207,756	315,452	-22.75%
Capital Outlay	589,030	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 1,177,123	\$ 737,700	\$ 355,651	\$ 650,948	-11.76%

Maintenance

Mission Statement

The maintenance department is responsible for the efficient and economical operation of the Courthouse, Service Center, Jail, 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 and the Jail. The maintenance of the Lincoln County Service Center, 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.

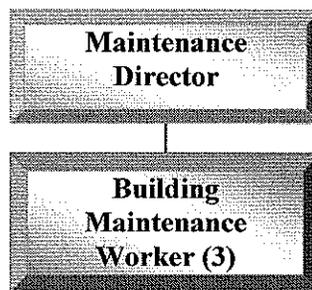
Goals for 2010

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. 2010 the building and remodeling of the historic Courthouse will continue and be completed.

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
2010 Proposed Budget Summary**

26 Maintenance - Joel Wendt

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 559,461	\$ 707,027	\$ 707,027	\$ 708,440	0.20%
Intergovernmental revenue	-	-	-	-	-
Public charges for service	5,400	4,500	7,525	5,000	11.11%
Miscellaneous Revenues	135,236	131,000	60,552	132,000	0.76%
Total Revenues	700,097	842,527	775,104	845,440	0.35%
Fund Balance Applied	-	5,000	-	5,000	0.00%
Total Revenues & Fund Bal Applied	\$ 700,097	\$ 847,527	\$ 775,104	\$ 850,440	0.34%
Expenditures					
Payroll	\$ 253,368	\$ 263,389	\$ 115,700	\$ 264,040	0.25%
General Govt-Gen Buildngs/Plant	400,267	579,138	279,066	581,400	0.39%
Capital Outlay	-	5,000	-	5,000	0.00%
Capital Improvement Plan	10,736	-	-	-	-
Total Expenditures	\$ 664,371	\$ 847,527	\$ 394,765	\$ 850,440	0.34%

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

Education

- Federal
- State

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.

Assistance to Needy Veterans and Family

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

Death Benefits

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

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 2010

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 2007. VA Benefits total \$9,112,000.

COMPENSATION & PENSION	EDUCATION	INSURANCE & INDEMNITIES	MEDICAL
\$4,998,000.00	\$221,000.00	\$151,000.00	\$3,742,000.00

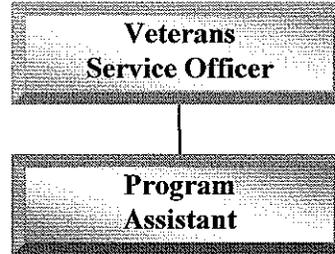
STATE OF WISCONSIN:

1. GRANTS: Paid in Calendar Year 2008
 - 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. \$18,286.00 was paid for 6 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. \$29,600.00 was loaned to 3 veterans.
 - b. PRIMARY MORTGAGE LOAN PROGRAM: \$134,900 was loaned to 1 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, 14 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
2010 Proposed Budget Summary**

27 Veterans' Services - Richard Wolf

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 112,572	\$ 120,007	\$ 120,007	\$ 122,395	1.99%
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0.00%
Total Revenues	\$ 122,572	\$ 130,007	\$ 130,007	\$ 132,395	1.84%
Fund Balance Applied	-	2,188	-	2,000	-8.59%
Total Revenues and Fund Bal A	\$ 122,572	\$ 132,195	\$ 130,007	\$ 134,395	1.66%
Expenditures					
Payroll	\$ 113,888	\$ 116,857	\$ 53,171	\$ 118,245	1.19%
Health and Human Services	12,119	15,338	2,881	16,150	5.29%
Total Expenditures	\$ 126,007	\$ 132,195	\$ 56,052	\$ 134,395	1.66%

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.
- Provide archived documentation to the public and agencies for family history and criminal records.
- Disseminate conviction information to appropriate agencies.

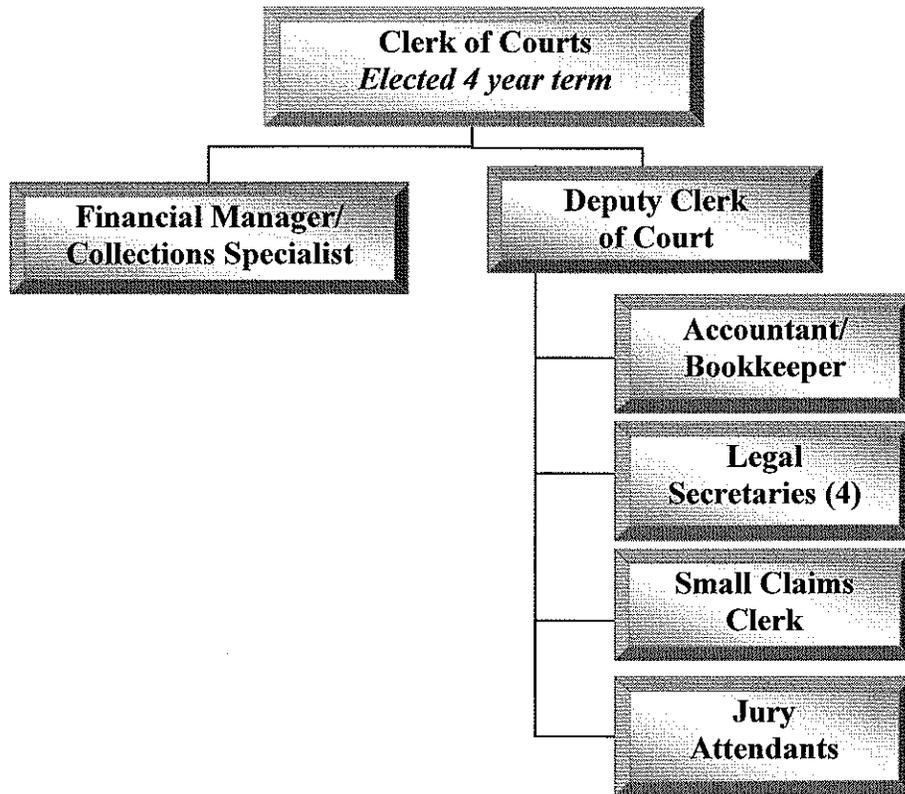
2010 Goals

- 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.
- Implement electronic citation filing with Sheriff Department.
- Continue to voluntarily serve on the 9th District Self Represented Committee.
- Better organize space and staff when moving to new office area.
- Consolidate equipment usage with Register in Probate.
- Increase public access area.
- Improve availability of resources to self represented public.

Employment

Positions	PT	FT	FTE	Total Employed
Clerk of Court		1	1	1
Financial Mngr/Collections Spec	.5		.5	1
Deputy Clerk of Court		1	1	1
Accountant/Bookkeeper		1	1	1
Small Claims Clerk		1	1	1
Legal Secretary		4	4	4
Jury Attendants				
Totals	.5	8	8.5	9

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

30 Clerk of Courts - Cindy Kimmons

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 252,654	\$ 276,419	\$ 276,419	\$ 251,854	-8.89%
Intergovernmental Revenues	90,288	88,952	33,899	88,938	-0.02%
Fines, Forfeits and penalties	260,542	193,576	92,548	213,000	10.03%
Public charges for services	87,582	72,000	35,905	85,000	18.06%
Intergovernmental charges	2,636	2,630	2,323	5,050	92.02%
Miscellaneous	1,114	1,200	615	1,200	0.00%
Total Revenues	\$ 694,816	\$ 634,777	\$ 441,709	\$ 645,042	1.62%
Expenditures					
Payroll	\$ 446,870	\$ 496,277	\$ 217,930	\$ 497,042	0.15%
General Government-Judicial	142,605	138,500	51,267	148,000	6.86%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 589,475	\$ 634,777	\$ 269,197	\$ 645,042	1.62%

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 budgets of the Circuit Court and the Family Court Commissioner.
- ◆ Maintain the county law library.

Performance Indicators

- ◆ Monthly reconciliation of records with statements from the Finance Department.
- ◆ Limited 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.

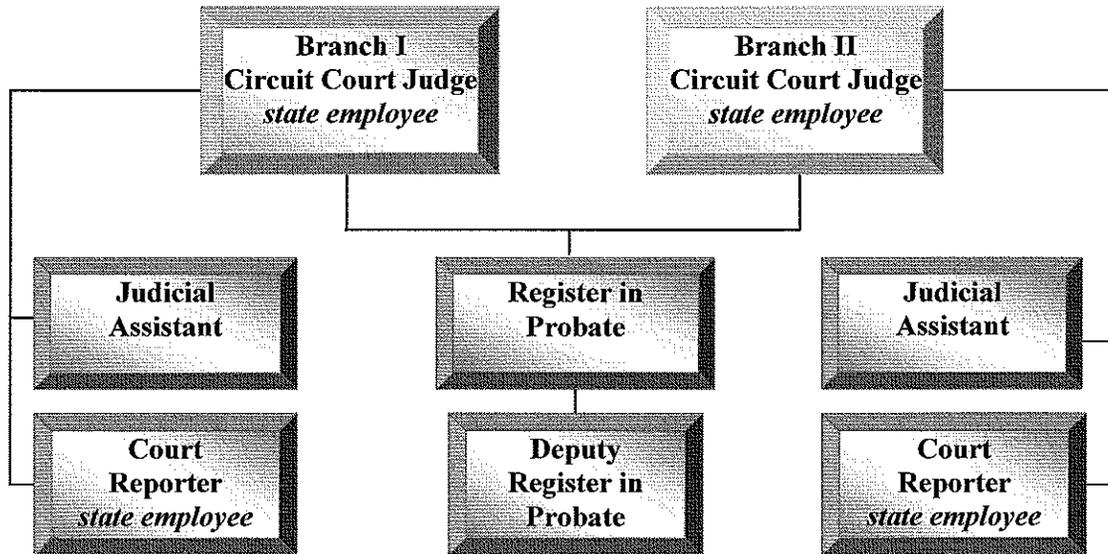
2010 Goals

- ◆ Further explore available options 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.
- ◆ To explore the possibility of combining operations and sharing staff, resources, and equipment once the renovations and remodeling of the courthouse are complete.
- ◆ To expand the digital imaging of certain court records maintained by the Register in Probate/Clerk of Juvenile Court.

Employment

Positions	PT	FT	FTE	Total Employed
Register in Probate		1	1	1
Deputy Register in Probate	.625		.625	1
Judicial Assistant		2	2	2
Totals	.625	3	3.62	4

Organizational Chart



Lincoln County
General Fund Departments
2010 Proposed Budget Summary

31 Circuit Court - Becky Byer

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 158,438	\$ 170,503	\$ 170,503	\$ 158,008	-7.33%
Intergovernmental Revenues	77,638	77,107	33,381	76,862	-0.32%
Fines, Forfeits and penalties	1,377	1,322	640	1,375	4.01%
Public charges for services	12,927	10,874	9,715	11,469	5.47%
Total Revenues	\$ 250,380	\$ 259,806	\$ 214,240	\$ 247,714	-4.65%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Balance App	\$ 250,380	\$ 259,806	\$ 214,240	\$ 247,714	-4.65%
Expenditures					
Payroll	\$ 216,554	\$ 222,064	\$ 76,692	\$ 202,848	-8.65%
General Government-Judicial	54,221	37,742	20,607	44,866	18.88%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 270,775	\$ 259,806	\$ 97,298	\$ 247,714	-4.65%

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

32 Family Court Commissioner - Becky Byer

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 24,508	\$ 23,229	\$ 23,229	\$ 25,555	10.01%
Intergovernmental Revenues	1,724	1,176	331	1,500	27.55%
Licenses & permits	2,975	3,611	1,520	3,000	-16.92%
Public charges for services	2,905	3,449	1,320	2,750	-20.27%
Total Revenues	\$ 32,112	\$ 31,465	\$ 26,400	\$ 32,805	4.26%
Expenditures					
General Government-Judicial	\$ 33,194	\$ 31,465	\$ 15,548	\$ 32,805	4.26%
Total Expenditures	\$ 33,194	\$ 31,465	\$ 15,548	\$ 32,805	4.26%

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.

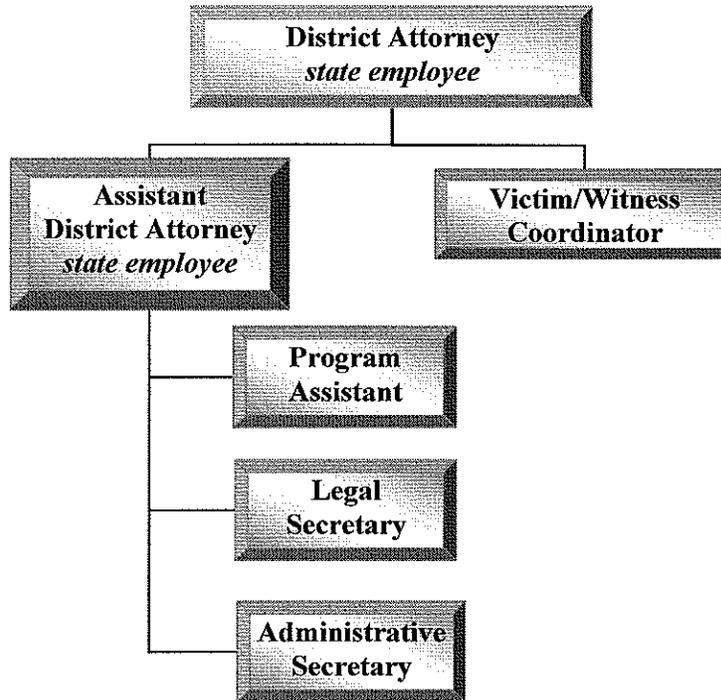
Additional Comments

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
2010 Proposed Budget Summary

33 District Attorney - Don Dunphy

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 166,949	\$ 191,454	\$ 191,454	\$ 191,857	0.21%
Public charges for services	1,430	2,500	1,839	2,500	0.00%
Fines, forfeits & penalties	-	6,000	-	-	-100.00%
Total Revenues	\$ 168,379	\$ 199,954	\$ 193,293	\$ 194,357	-2.80%
Funds Applied					
Total Revenues & Fund Applied	\$ 168,379	\$ 199,954	\$ 193,293	\$ 194,357	-2.80%
Expenditures					
Payroll	\$ 150,595	\$ 162,054	\$ 72,113	\$ 163,157	0.68%
General Government-Legal	37,934	37,900	12,383	31,200	-17.68%
Total Expenditures	\$ 188,529	\$ 199,954	\$ 84,496	\$ 194,357	-2.80%

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

33 Victim/Witness - Don Dunphy

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Amount	2009/2010 % of Change
Revenues					
Tax Levy	\$ 27,699	\$ 29,086	\$ 29,086	\$ 29,204	0.41%
Intergovernmental Revenues	31,608	31,510	-	31,728	0.69%
Total Revenues	\$ 59,307	\$ 60,596	\$ 29,086	\$ 60,932	0.55%
Expenditures					
Payroll	\$ 53,611	\$ 55,946	\$ 25,025	\$ 56,482	0.96%
General Government-Legal	3,667	4,650	1,545	4,450	-4.30%
Total Expenditures	\$ 57,278	\$ 60,596	\$ 26,570	\$ 60,932	0.55%

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.

2010 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 Harding along with some in other Townships as needed.
- Assist other County departments with surveying needs, as requested.

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
2010 Proposed Budget Summary**

40 Surveyor - Diane Hanson

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 205,820	\$ 204,806	\$ 204,806	\$ 154,306	-24.66%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	241	350	126	250	-28.57%
Intergovernmental charges	625	1,000	-	700	-30.00%
Miscellaneous	-	-	-	-	-
Total Revenues	206,686	206,156	204,932	155,256	-24.69%
Other Financing Sources					
	-	-	-	-	-
Fund Balance Applied					
	-	-	-	-	-
Total Revenues and Fund Bal Applied	\$ 206,686	\$ 206,156	\$ 204,932	\$ 155,256	-24.69%
Expenditures					
Payroll	\$ 97,246	\$ 104,676	\$ 46,506	\$ 105,646	0.93%
Gen Government-Property Rec/Cont	88,261	101,480	5,853	49,610	-51.11%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 185,507	\$ 206,156	\$ 52,359	\$ 155,256	-24.69%

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

2010 Goals

- Parcel Mapping continued
- Expand data transfer with assessors
- Promote e-mail use with towns
- Work toward implementation of the Dept. of Revenue (IPAS) Integrated Property Assessment System

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
- Tax Deed Notice process performed by assistant

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

40 Tax Description - Diane Hanson

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 100,712	\$ 106,472	\$ 106,472	\$ 106,613	0.13%
Public charges for services	1,717	2,000	731	1,800	-10.00%
Total Revenues	\$ 102,429	\$ 108,472	\$ 107,203	\$ 108,413	-0.05%
Expenditures					
Payroll	\$ 97,631	\$ 103,072	\$ 45,431	\$ 104,713	1.59%
General Government-Financial Admin	4,063	5,400	2,673	3,700	-31.48%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 101,694	\$ 108,472	\$ 48,104	\$ 108,413	-0.05%

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

2010 Goals

- In cooperation with FEMA and DNR, assist in the updating of the Lincoln County floodplain mapping.
- Complete initial parcel maps for the Town of Rock Falls 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.
- Apply for grants to help fund land records modernization activities.
- Rewrite the Lincoln County Land Records Modernization Plan.
- 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
2010 Proposed Budget Summary**

40 Land Records - Diane Hanson

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 171,785	\$ 177,509	\$ 177,509	\$ 162,367	-8.53%
Intergovernmental Revenues	263,829	6,400	-	12,400	93.75%
Licenses and permits	4,501	3,000	1,458	3,000	0.00%
Public charges for services	38,385	39,000	21,870	38,500	-1.28%
Total Revenues	478,500	225,909	200,837	216,267	-4.27%
Fund Balance applied	-	96,510	-	159,000	64.75%
Total Revenues and Fund Bal Applied	\$ 478,500	\$ 322,419	\$ 200,837	\$ 375,267	16.39%
Expenditures					
Payroll	\$ 148,066	\$ 153,859	\$ 67,565	\$ 157,767	2.54%
General Government-Prop Rec/Cont	62,998	143,100	24,244	127,500	-10.90%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	288,800	25,460	-	90,000	253.50%
Total Expenditures	\$ 499,864	\$ 322,419	\$ 91,809	\$ 375,267	16.39%

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.

2010 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
- Assist in cleaning up parcel mapping

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
 2010 Proposed Budget Summary

40 Tax Assessment - Diane Hanson

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 69,630	\$ 69,830	\$ 69,830	\$ 72,176	3.36%
Total Revenues	\$ 69,630	\$ 69,830	\$ 69,830	\$ 72,176	3.36%
Expenditures					
General Government-Financial Admini	\$ 66,435	\$ 69,830	\$ 58,269	\$ 72,176	3.36%
Total Expenditures	\$ 66,435	\$ 69,830	\$ 58,269	\$ 72,176	3.36%

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- Working Lands Initiative, Wildlife Damage, Grazing Project, stormwater management, shoreland erosion control, aquatic invasive species, lake programs, etc.)
- Land Conservation Programs management and grant writing
- Environmental Education Programs

2010 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.
- Continue to work with landowners in developing and implementing nutrient management plans.
- Begin efforts to inventory compliance with NR 151 performance standards
- Review stormwater 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.

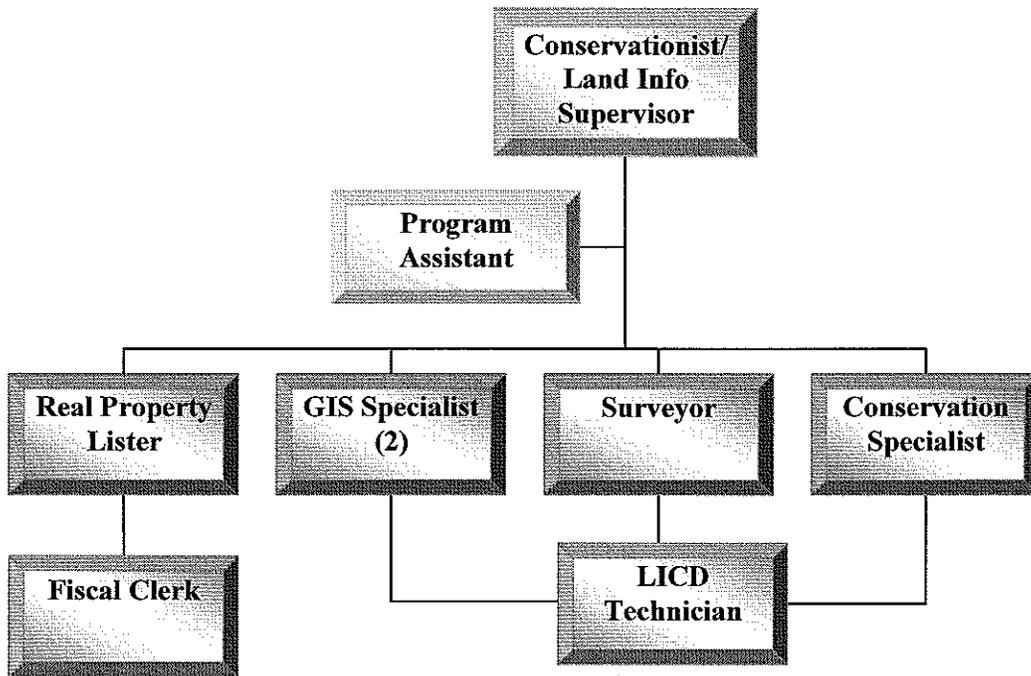
Performance Indicators

- 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 nutrient management plans developed/reviewed
- Number of stormwater/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	.5		.5	1
Totals	.5	8	8.5	9

Organizational chart



Lincoln County
General Fund Departments
2010 Proposed Budget Summary

41 Land Conservation - Diane Hanson

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 157,074	\$ 168,493	\$ 168,493	\$ 168,124	-0.22%
Intergovernmental Revenues	179,210	271,566	14,560	195,000	-28.19%
Public charges for services	142	-	347	-	-
Micellaneous Revenues	-	-	-	-	-
Total Revenues	336,426	440,059	183,400	363,124	-17.48%
Fund Balance Applied	-	7,468	-	-	-
Total Revenues and Fund Bal Applied	\$ 336,426	\$ 447,527	\$ 183,400	\$ 363,124	-18.86%
Expenditures					
Payroll	\$ 201,705	\$ 209,148	\$ 92,409	\$ 210,794	0.79%
Conservation and Development	132,806	238,379	32,174	152,330	-36.10%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 334,511	\$ 447,527	\$ 124,583	\$ 363,124	-18.86%

Planning & Zoning Department

Mission Statement

The mission of the Planning & Zoning Department is to assist towns with implementing stated goals for their communities relative to the way 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 confirms their 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 afford 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.

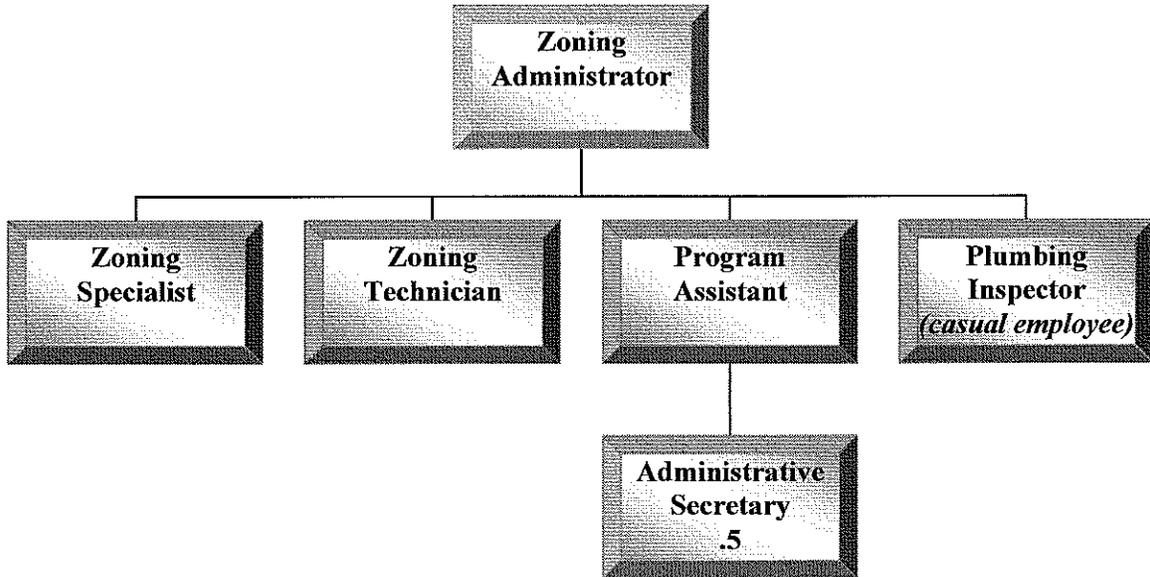
Performance Indicators

- 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.
- 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		1	1	1
Plumbing Inspector	.25		.25	1
Program Assistant		1	1	1
Administrative Secretary	.5		.5	1
Totals	.75	4	4.75	6

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

42 Zoning - Dan Miller

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 296,456	\$ 332,823	\$ 332,823	\$ 237,473	-28.65%
Intergovernmental Revenues	47,325	45,000	(1,992)	30,000	-33.33%
Licenses and permits	102,181	105,900	47,716	105,000	-0.85%
Public charges for services	1,663	2,000	65	1,100	-45.00%
Miscellaneous Revenues	2,301	1,500	-	2,000	33.33%
Total Revenues	449,926	487,223	378,611	375,573	-22.92%
Fund Balance Applied	-	14,705	-	10,000	-32.00%
Total Revenues and Fund Bal Applie	\$ 449,926	\$ 501,928	\$ 378,611	\$ 385,573	-23.18%
Expenditures					
Payroll	\$ 373,100	\$ 401,834	\$ 176,807	\$ 321,433	-20.01%
Conservation & Development	39,326	55,094	20,377	34,140	-38.03%
Public Works	45,333	45,000	-	30,000	-33.33%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 457,759	\$ 501,928	\$ 197,184	\$ 385,573	-23.18%

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 carry out 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, domestic partnership, termination of domestic partnership 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, Domestic Partnership, Termination of Domestic Partnership 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 2010

- Providing Real Estate records via Internet
- Providing eRecording of Real Estate Documents
- Redaction of Social Security Numbers from Real Estate records
- 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

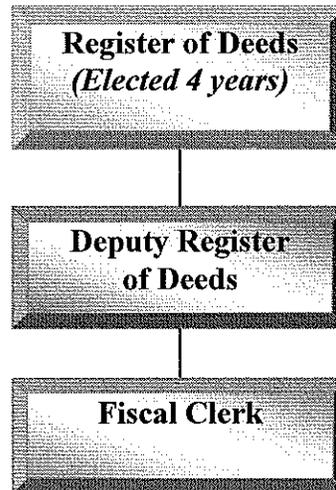
Performance Indicators

- 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	.5		.5	1
Totals	.5	2	2.5	3

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

43 Register of Deeds - Sarah Koss

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 72,570	\$ 33,125	\$ 33,125	\$ 33,293	0.51%
Other Taxes	42,960	60,000	27,763	60,000	0.00%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	111,259	120,070	65,535	120,080	0.01%
Miscellaneous revenue	-	-	-	-	-
Total Revenues	\$ 226,789	\$ 213,195	\$ 126,423	\$ 213,373	0.08%
Funds Applied					
Total Revenues & Funds Applied	\$ 226,789	\$ 213,195	\$ 126,423	\$ 213,373	0.08%
Expenditures					
Payroll	\$ 215,126	\$ 184,995	\$ 84,558	\$ 185,293	0.16%
General Government-Property Rec/Con	47,529	28,200	11,023	28,080	-0.43%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 262,655	\$ 213,195	\$ 95,581	\$ 213,373	0.08%

University of Wisconsin Extension

Mission Statement

As part of the University of Wisconsin-Extension, we provide knowledge and resources to engage people and their communities in positive change where they live and work.

Services Provided

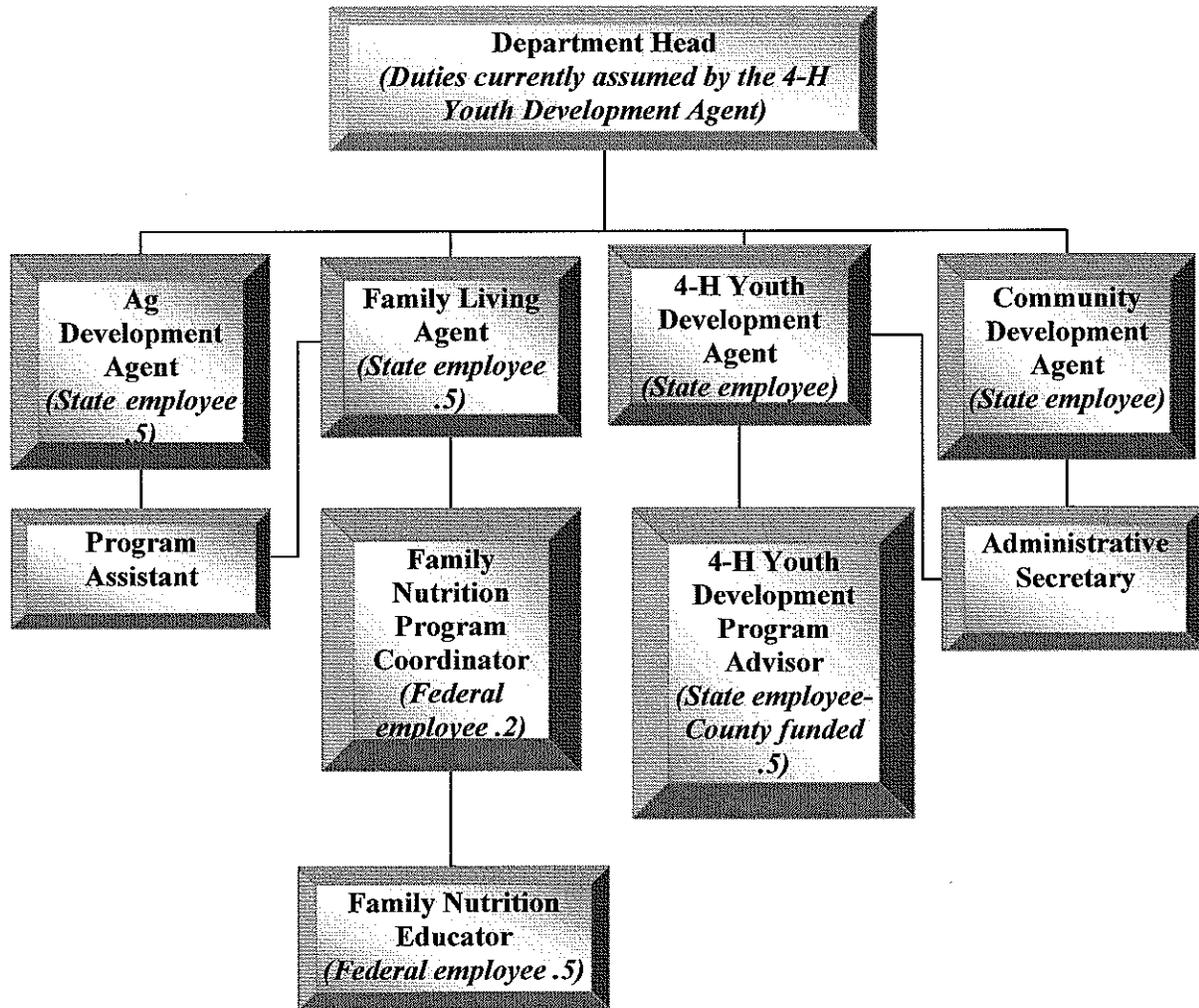
As a part of the statewide network of county-based University of Wisconsin Cooperative Extension Offices, the Lincoln County University of Wisconsin Extension Office provides educational programs in the areas of Agriculture, Community and Economic Development, Family Living, 4-H Youth Development and 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 their profitability while preserving natural resources
- Empowering youth through development of citizenship, leadership and life skills

Employment

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

Organizational Chart



Lincoln County
General Fund Departments
2010 Proposed Budget Summary

44 U.W. Extension - Debbie Moellendorf

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 239,339	\$ 246,558	\$ 246,558	\$ 209,152	-15.17%
Intergovernmental Revenues	11,121	9,645	7,573	8,345	-13.48%
Public Charges for Services	5,220	7,605	566	5,800	-23.73%
Intergovernmental Charges	3,805	3,850	3,850	3,500	-9.09%
Miscellaneous revenue	2,228	6,025	1,300	4,700	-21.99%
Total Revenues	261,713	273,683	259,846	231,497	-15.41%
Fund Balance Applied	-	11,736	-	7,978	-32.02%
Total Revenues and Fund Bal Applied	\$ 261,713	\$ 285,419	\$ 259,846	\$ 239,475	-16.10%
Expenditures					
Payroll	\$ 96,076	\$ 99,183	\$ 45,493	\$ 65,321	-34.14%
Culture, Recreation, & Education-Educ	163,121	186,236	80,577	174,154	-6.49%
Total Expenditures	\$ 259,197	\$ 285,419	\$ 126,070	\$ 239,475	-16.10%

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.

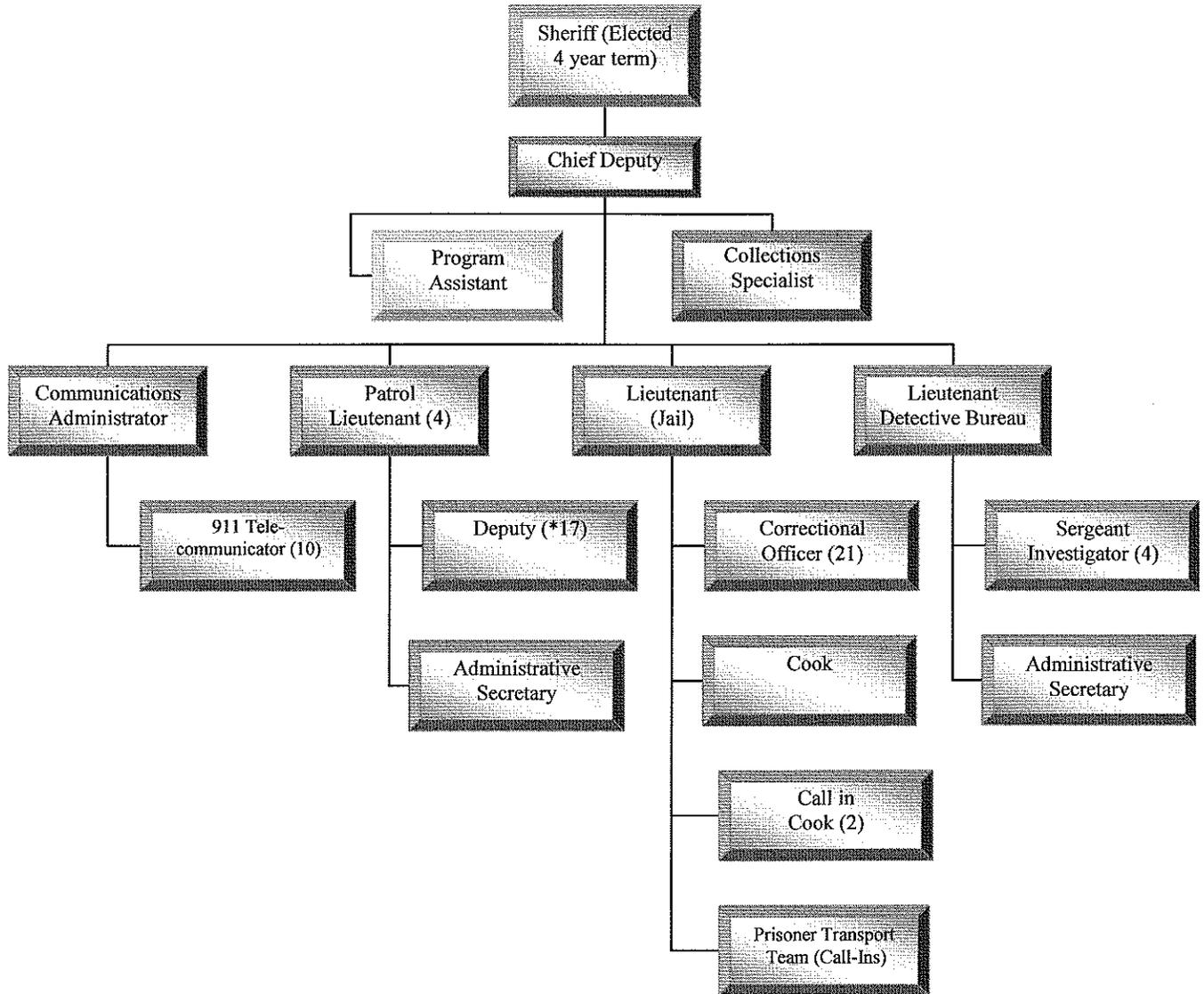
INTEGRITY. We recognize that our conduct must always reflect personal honesty, confidentiality, accountability and sincerity in both our professional and private lives in order to earn and keep the public trust.

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		21	21	21
Collections Specialist	.5		.5	1
Program Assistant		1	1	1
Administrative Secretary		2	2	2
Prisoner Transport Team	5			5
Totals	5.5	64	64.5	70

Organizational Chart



*Deputy-2 special assignments
Court Security and Recreational

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

50 Sheriff - Jeff Jaeger

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 5,085,526	\$ 5,359,263	\$ 5,359,263	\$ 5,406,426	0.88%
Intergovernmental Revenues	115,223	37,500	26,978	59,361	58.30%
Licenses and permits	-	-	-	-	-
Fines, Forfeits and Penalties	704	-	-	-	-
Public charges for services	250,297	699,636	84,897	680,434	-2.74%
Intergovernmental Charges for Services	44,246	52,220	1,351	36,724	-29.67%
Miscellaneous	32,262	69,577	7,004	52,948	-23.90%
Total Revenues	5,528,258	6,218,196	5,479,493	6,235,893	0.28%
Fund Balance Applied	-	75,261	-	-	-100.00%
Other Financing Sources	51,839	32,128	-	65,684	104.44%
Total Revenues, Fund Bal and Transfer	\$ 5,580,097	\$ 6,325,585	\$ 5,479,493	\$ 6,301,577	-0.38%
Expenditures					
Payroll	\$ 4,334,944	\$ 4,734,398	\$ 1,938,446	\$ 4,692,346	-0.89%
Public Safety-Law Enforcement	1,748,070	1,513,187	699,886	1,581,231	4.50%
Capital Outlay	-	28,000	-	28,000	-
Capital Improvement Plan	-	50,000	-	-	-
Total Expenditures	\$ 6,083,014	\$ 6,325,585	\$ 2,638,332	\$ 6,301,577	-0.38%
Other Financing Uses	-	-	-	-	-
Total Expenditures & Other Uses	\$ 6,083,014	\$ 6,325,585	\$ 2,638,332	\$ 6,301,577	-0.38%

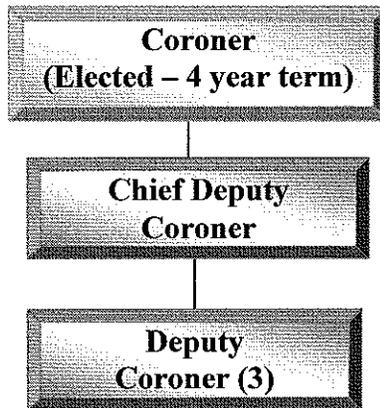
Coroner

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
2010 Proposed Budget Summary**

51 Coroner - Paul Proulx

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 46,746	\$ 48,058	\$ 48,058	\$ 43,782	-8.90%
Public Charges for Service	8,700	-	3,601	6,000	-
Total Revenues	\$ 55,446	\$ 48,058	\$ 51,659	\$ 49,782	3.59%
Expenditures					
Payroll	\$ 27,562	\$ 28,533	\$ 11,825	\$ 28,822	1.01%
General Government-Judicial	18,641	19,525	14,729	20,960	7.35%
Total Expenditures	\$ 46,203	\$ 48,058	\$ 26,554	\$ 49,782	3.59%

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

2010 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	1
Totals	1	1	1	1

Organizational Chart



**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

52 Emergency Management - Brian Sladek

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 64,815	\$ 63,638	\$ 63,638	\$ 62,321	-2.07%
Intergovernmental revenue	73,989	35,254	19,316	37,254	5.67%
Public Charges for Serv	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	\$ 138,804	\$ 98,892	\$ 82,954	\$ 99,575	0.69%
Expenditures					
Payroll	\$ 86,844	\$ 88,742	\$ 39,269	\$ 89,525	0.88%
Public Safety-Other	24,189	10,150	3,503	10,050	-0.99%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 111,033	\$ 98,892	\$ 42,772	\$ 99,575	0.69%

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.
- Maximize appropriate use of ARRA dollars for agency services.

**Lincoln County
General Fund Departments
2010 Proposed Budget Summary**

60 Child Support

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 46,263	\$ 93,491	\$ 93,491	\$ 86,026	-7.98%
Intergovernmental Revenues	228,675	114,458	108,232	157,808	37.87%
Public Charges	6,775	7,900	3,117	7,900	0.00%
Total Revenues	281,713	215,849	204,840	251,734	16.63%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Balance Appli	\$ 281,713	\$ 215,849	\$ 204,840	\$ 251,734	16.63%
Expenditures					
Payroll	\$ 157,745	\$ 162,358	\$ 75,813	\$ 196,222	20.86%
Health and Human Services	48,224	53,491	18,721	55,512	3.78%
Total Expenditures	\$ 205,969	\$ 215,849	\$ 94,534	\$ 251,734	16.63%

**Lincoln County
Special Revenue Funds
2010 Proposed Budget Summary**

0020 County Roads Fund - Randy Scholz

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2009 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 2,519,645	\$ 2,237,207	\$ 2,237,207	\$ 2,141,951	-4.26%
Intergovernmental Revenues	1,655,105	1,456,985	262,388	1,093,797	-24.93%
Total Revenues	\$ 4,174,750	\$ 3,694,192	\$ 2,499,595	\$ 3,235,748	-12.41%
Other Financing Sources	-	250,000	-	250,000	-
Fund Balance applied	-	16,466	-	-	-
Total Revenues and Fund Bal Applied	\$ 4,174,750	\$ 3,960,658	\$ 2,499,595	\$ 3,485,748	-11.99%
Expenditures					
Public Works	\$ 4,142,582	\$ 3,960,658	\$ 1,702,114	\$ 3,485,748	-11.99%
Total Expenditures	\$ 4,142,582	\$ 3,960,658	\$ 1,702,114	\$ 3,485,748	-11.99%

**Lincoln County
Special Revenue Funds
2010 Proposed Budget Summary**

0021 Jail Assessment Fund - Jeff Jaeger

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Fines, Forfeits & penalties	\$ 57,365	\$ 52,000	\$ 24,618	\$ 50,000	-3.85%
Total Revenues	57,365	52,000	24,618	50,000	-3.85%
Other Financing Uses					
	-	-	-	-	0.00%
Total Revenues & Other Finance Uses	\$ 57,365	\$ 52,000	\$ 24,618	\$ 50,000	-3.85%
Expenditures					
Public Safety	\$ 7,156	\$ 2,000	\$ -	\$ 3,000	50.00%
Outlay	108,696	28,391	-	25,391	-10.57%
Total Expenditures	115,852	30,391	-	28,391	-6.58%
Other Financing Uses					
Transfer out	21,609	21,609	-	21,609	0.00%
Total Expenditures & Other Finance Uses	\$ 137,461	\$ 52,000	\$ -	\$ 50,000	-3.85%

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, send overdue accounts to collection agencies 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 accounts to collection agency that are older than 90 days.
- 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	
	2007	2008	2007	2008
Calls	1346	1562	762	772
Charges	\$1,062,965.63	\$1,345,434.69	\$577,023.50	\$630,182.42
Receipt	\$579,125.97	\$691,074.23	\$306,839.92	\$332,846.74

**Lincoln County
Special Revenue Funds
2010 Proposed Budget Summary**

0022 Emergency Medical Service - Robert Kunkel

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 542,055	\$ 552,896	\$ 552,896	\$ 603,133	9.09%
Intergovernmental	75,189	62,500	36,400	62,500	0.00%
Public charges for services	1,235,762	1,037,135	526,528	1,050,889	1.33%
Intergovernmental charges for services	16,991	17,671	8,836	-	-100.00%
Miscellaneous	-	-	-	-	-
Total Revenues	1,869,997	1,670,202	1,124,659	1,716,522	2.77%
Transfer from General Fund	-	-	-	-	-
Other Financing Sources	-	109,556	-	-	-
Fund Balance Applied	-	-	-	-	-
Total Revenues & Fund Balance Appl	\$ 1,869,997	\$ 1,779,758	\$ 1,124,659	\$ 1,716,522	-3.55%
Expenditures					
Payroll	\$ 48,853	\$ 49,361	\$ 22,696	\$ 49,570	0.42%
Public Safety	1,710,605	1,620,841	577,586	1,666,952	2.84%
Capital Improvement Plan	-	109,556	107,350	-	-
Total Expenditures	\$ 1,759,458	\$ 1,779,758	\$ 707,633	\$ 1,716,522	-3.55%
Other Financing Uses					
Transfer to General Fund	38,139	-	-	-	-
Total Expenditures & Other Fin Uses	\$ 1,797,597	\$ 1,779,758	\$ 707,633	\$ 1,716,522	-3.55%

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
First Breath
Cribs for Kids

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

Wisconsin Well Women Program

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.

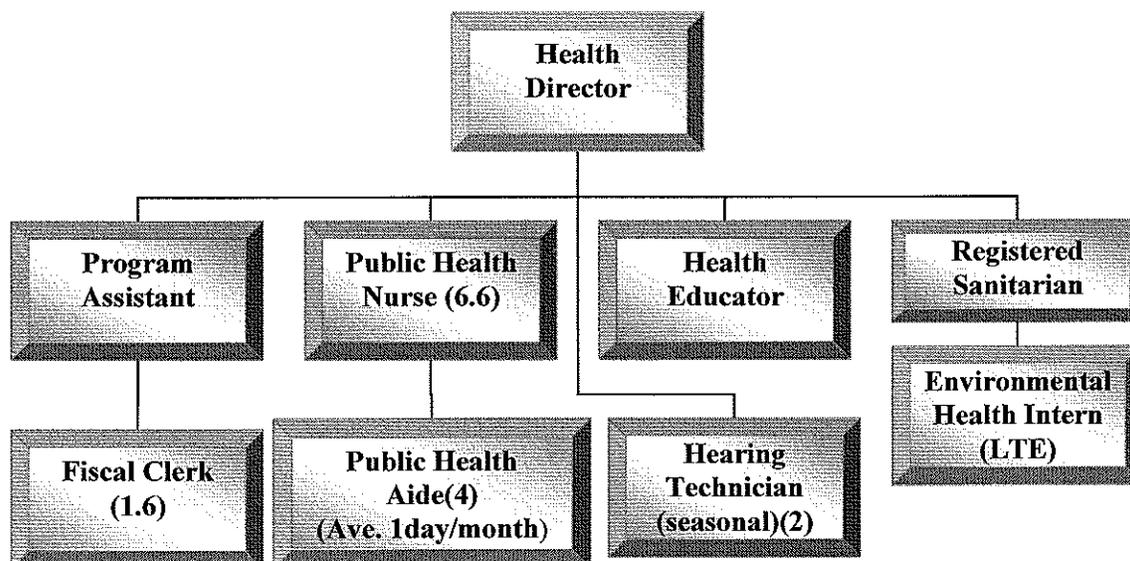
Number of students seen by nurse.

- 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		1	1	1
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
Totals		3.376	9	14.38

Organizational Chart



**Lincoln County
Special Revenue Funds
2010 Proposed Budget Summary**

0023 Health - Shelley Hersil

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 551,905	\$ 562,943	\$ 562,943	\$ 529,070	-6.02%
Intergovernmental	135,353	133,536	81,508	96,128	-28.01%
Public Charges for Services	112,982	100,600	65,046	112,344	11.67%
Licenses and permits	2,620	2,600	1,528	2,600	0.00%
Intergovernmental charges for service:	169,800	157,707	89,877	184,444	16.95%
Miscellaneous revenue	236	600	575	200	-66.67%
Total Revenues	972,896	957,986	801,477	924,786	-3.47%
Fund Balance Applied					
	-	5,000	-	-	-
Total Revenues & Fund Balance Appl	\$ 972,896	\$ 962,986	\$ 801,477	\$ 924,786	-3.97%
Expenditures					
Payroll	\$ 821,583	\$ 866,093	\$ 359,612	\$ 809,423	-6.54%
Health and Human Services	100,986	96,893	29,160	115,363	19.06%
Capital Outlay	-	-	-	-	-
Total Expenditures	922,569	962,986	388,773	924,786	-3.97%
Other Financing Uses					
Transfer to General Fund	34,524	-	-	-	-
Total Expenditures&Other Fin Uses	\$ 957,093	\$ 962,986	\$ 388,773	\$ 924,786	-3.97%

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 – This 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
- Child Support – This unit 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

- In year 2010 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.
- Meet and/or surpass state performance criteria for paternity establishment, child support collection, and child support enforcement.
- Maximize appropriate use of ARRA dollars for departmental services.
- Facilitate successful transition of adult/elderly/disabled long-term care services to Family Care.

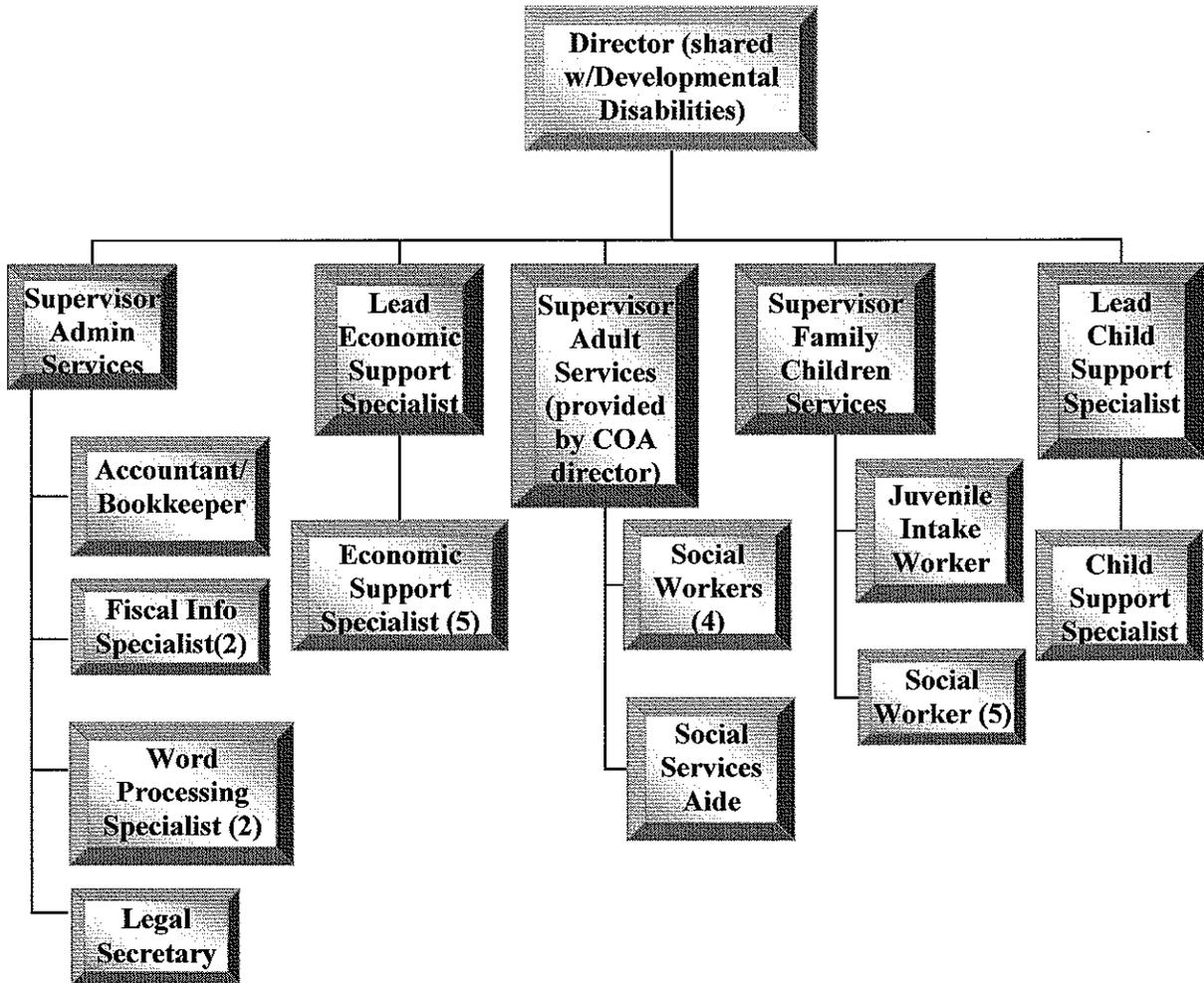
Employment

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	1	8	8.5	9
Lead Economic Support Spec.		1	1	1
Economic Support Specialist	3	4	5.4	7
Lead Child Support Specialist		1	1	1
Child Support Specialist II		2	2	2
Fiscal Information Specialist II		2	2	2
Fiscal Information Specialist I		2	2	2
Social Services Aide		1	1	1
Totals	4	25	26.9	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
2010 Proposed Budget Summary**

0024 Social Services - Terry Schmidt

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 587,694	\$ 446,138	\$ 446,138	\$ 450,785	1.04%
Intergovernmental	3,145,145	2,895,881	1,630,601	2,853,339	-1.47%
Public Charges for Service	275	-	125	-	-
Miscellaneous revenue	1,905	-	304	-	-
Total Revenues	3,735,019	3,342,019	2,077,169	3,304,124	-1.13%
Fund Balance Applied					
Total Revenues & Fund Bal Applied	\$ 3,735,019	\$ 3,342,019	\$ 2,077,169	\$ 3,304,124	-1.13%
Expenditures					
Payroll	\$ 1,471,464	\$ 1,481,603	\$ 468,341	\$ 920,923	-37.84%
Health and Human Services	1,857,643	1,854,416	712,096	2,377,201	28.19%
Capital Outlay	-	6,000	-	6,000	0.00%
Total Expenditures	\$ 3,329,107	\$ 3,342,019	\$ 1,180,436	\$ 3,304,124	-1.13%
Other Financing Uses					
Transfer to General Fund	195,392	-	-	-	-
Total Expenditures & Other Fin Uses	\$ 3,524,499	\$ 3,342,019	\$ 1,180,436	\$ 3,304,124	-1.13%

Commission on Aging & Long Term Support

Mission Statement

The Lincoln County Adult Services agencies,

- 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 Lincoln County Adult Services agencies 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 and caregiving
- 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
- Community Options Program – helping people remain independent

Goals for 2010

- To strengthen and expand health promotion and disease prevention services to improve quality of life
- To transition to the Aging and Disability Resource Center of Central Wisconsin.
- 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

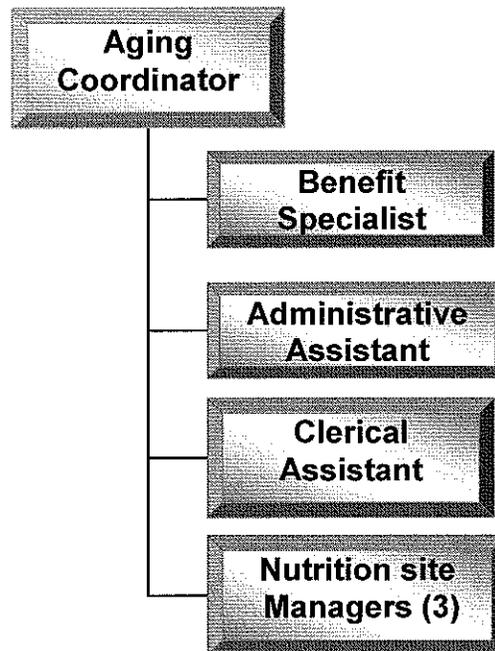
- To increase the overall number of people served through our services and programs by 10%
- To exceed a 90% satisfaction level with service via customer surveys

- 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
Administrative Assistant		1	1	1
Clerical Assistant	.66		.66	1
Meal Site Manager	.5 (3)		1.5	3
Totals	2.16	3	5.16	7

Organizational Chart



**Lincoln County
Special Revenue Funds
2010 Proposed Budget Summary**

0025 Commission on Aging - Donna Winker

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 103,690	\$ 103,690	\$ 103,690	\$ 97,931	-5.55%
Intergovernmental	377,319	377,877	41,134	372,517	-1.42%
Public charges for services	124,170	117,300	54,426	112,000	-4.52%
Intergovernmental charges for services	12,280	14,600	-	14,600	0.00%
Miscellaneous	13,514	11,065	10,577	-	-
Total Revenues	630,973	624,532	209,827	597,048	-4.40%
Fund Balance Applied	-	69,044	-	60,113	-12.94%
Total Revenues and Fund Bal Applied	\$ 630,973	\$ 693,576	\$ 209,827	\$ 657,161	-5.25%
Expenditures					
Payroll	\$ 242,074	\$ 251,074	\$ 108,789	\$ 253,582	1.00%
Health and Human Services	385,984	407,420	133,502	371,466	-8.82%
Capital Outlay	-	35,082	-	32,113	-8.46%
Total Expenditures	\$ 628,058	\$ 693,576	\$ 242,291	\$ 657,161	-5.25%

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 about their child's development. 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.

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

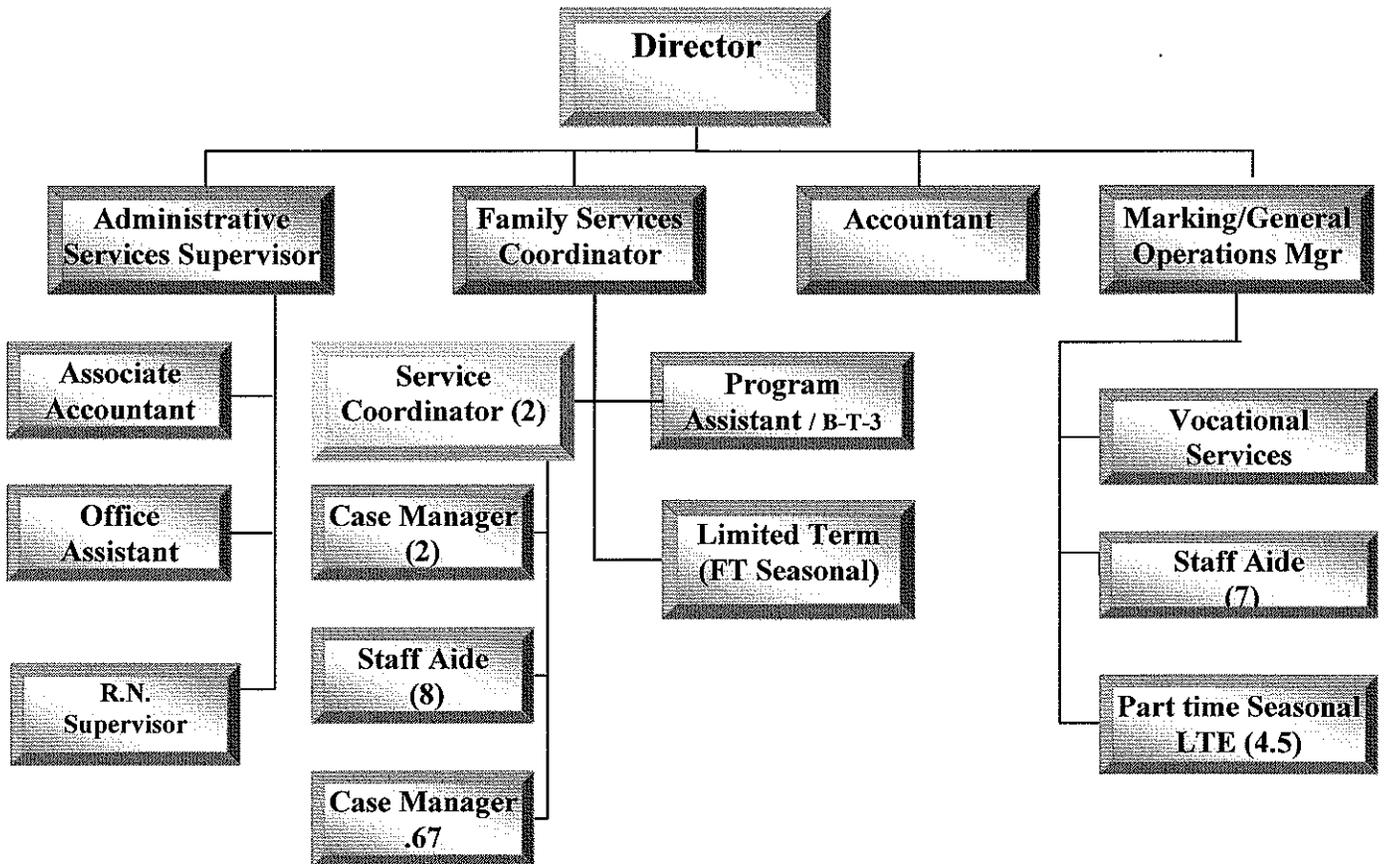
Developmental Disabilities Board Goals

1. Monitor quality assurance in all program services.
2. Develop a new “team” budgeting process for completing the Annual County Budget.
3. Monitor community resource development
 - medical resources.
 - facility resources (CBRF’s etc.).
4. Review Merrill Workshop facility needs.
5. Monitor condition of county properties quarterly.
6. Monitor conversion/transition process to Family Care.

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	.67		.67	1
Office Assistant		1	1	1
Program Assistant (B-T-3)		1	1	1
Vocational Services Supervisor		2	2	2
Staff Aide		9	9	9
Staff Aide (33 hours/week)	.92		.92	1
Totals	3.05	22	25.05	26

Organizational Chart



**Lincoln County
Special Revenue Funds
2010 Proposed Budget Summary**

0026 Developmental Disabilities/Lincoln Industries - Terry Schmidt

Account Description	2008 Actual Amount	2009 Modifed Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 262,179	\$ 33,139	\$ 16,569	\$ 216,410	553.04%
Intergovernmental Revenue	4,008,059	4,485,414	1,813,450	4,725,414	5.35%
Public Charges for Service	977,565	1,136,300	444,558	1,127,900	-0.74%
Intergovernmental charges	41,767	41,800	20,883	41,800	-
Miscellaneous	43	2	0	30	14.00
Total Revenues	5,289,613	5,696,655	2,295,461	6,111,554	7.28%
Fund Balance Applied	-	287,736	-	-	-100.00%
Total Revenues & Fund Bal Applied	\$ 5,289,613	\$ 5,984,391	\$ 2,295,461	\$ 6,111,554	2.12%
Expenditures					
Payroll	\$ 1,735,217	\$ 1,770,848	\$ 792,462	\$ 1,674,054	-5.47%
Health and Human Services	3,901,715	4,213,543	1,708,168	4,437,500	5.32%
Capital Outlay	33,446	-	-	-	-
Total Expenditures	5,670,378	5,984,391	2,500,630	6,111,554	2.12%
Other Financing Uses					
Transfer Out	-	-	-	-	-
Total Expend & Other Financing Uses	\$ 5,670,378	\$ 5,984,391	\$ 2,500,630	\$ 6,111,554	2.12%

**Lincoln County
Debt Service Funds
2010 Proposed Budget Summary**

0030 Debt Service - Dan Leydet

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2009 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 383,653	\$ 383,653	\$ 383,653	\$ 685,601	78.70%
Intergovernmental chrgs for serv	132,810	197,000	98,345	215,000	9.14%
Miscellaneous Revenues	-	-	-	-	-
Total Revenues	516,463	580,653	481,998	900,601	55.10%
Fund Balance Applied	-	30,161	-	12,312	-59.18%
Other Financing Sources	63,145	-	-	-	-
Proceeds from Long-Term Debt	9,965,000	10,000,000	-	-	-
Total Rev/Transfers/Fund Bal App	\$ 10,544,608	\$ 10,610,814	\$ 481,998	\$ 912,913	-91.40%
Expenditures					
Debt service	\$ 10,894,048	\$ 10,610,814	\$ 214,255	\$ 912,913	-91.40%
Total Expenditures	\$ 10,894,048	\$ 10,610,814	\$ 214,255	\$ 912,913	-91.40%

LINCOLN COUNTY
DEBT SCHEDULE
FOR THE YEAR 2010

ISSUE	BALANCE 1/1/10	PAYMENTS	ADDITIONS	BALANCE 12/31/10	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
FUNDED THROUGH REIMBURSEMENTS													
TAXABLE G.O. REFUNDING BONDS 3/15/04													
30024758.531081	1,870,000.00	135,000.00		1,735,000.00	140,000.00	145,000.00	150,000.00	160,000.00	165,000.00	975,000.00			1,735,000.00
30024758.531080	617,534.00	92,312.00		525,222.00	86,763.00	80,589.00	73,817.00	66,588.00	58,795.00	158,670.00			525,222.00
G. O. BONDS DATED 11/15/08													
30015858.531081	9,965,000.00	210,000.00		9,755,000.00	255,000.00	305,000.00	350,000.00	55,000.00	0.00	1,300,000.00	4,195,000.00	3,295,000.00	9,755,000.00
30015858.531080	5,846,448.00	434,351.00		5,412,097.00	425,051.00	413,851.00	400,751.00	392,651.00	391,551.00	1,904,037.00	1,249,470.00	234,735.00	5,412,097.00
TOTAL REIMBURSEMENT PRINC	11,835,000.00	345,000.00	0.00	11,490,000.00	395,000.00	450,000.00	500,000.00	215,000.00	165,000.00	2,275,000.00	4,195,000.00	3,295,000.00	11,490,000.00
TOTAL REIMBURSEMENT INT	6,463,982.00	526,663.00	0.00	5,937,319.00	511,814.00	494,440.00	474,568.00	459,239.00	450,346.00	2,062,707.00	1,249,470.00	234,735.00	5,937,319.00
TOTAL REIMBURSEMENT	18,298,982.00	871,663.00	0.00	17,427,319.00	906,814.00	944,440.00	974,568.00	674,239.00	615,346.00	4,337,707.00	5,444,470.00	3,529,735.00	17,427,319.00
FUNDED THROUGH PINECREST													
G.O. REFUNDING BONDS													
4/1/00													
(REFUNDS BAN 12/1/99)													
61000000.223000	365,000.00	365,000.00	0.00	0.00	385,000.00	410,000.00	435,000.00	460,000.00	445,000.00				2,135,000.00
61000000.224000	19,163.00	19,163.00	0.00	0.00	113,388.00	89,326.00	63,701.00	35,970.00	17,800.00				320,185.00
ADVANCED REFUNDING 7/15/05													
61000000.223000	2,135,000.00			2,135,000.00									
61000000.224000	433,574.00	113,389.00		320,185.00									
PINE CREST PRINCIPAL	2,500,000.00	365,000.00	0.00	2,135,000.00	385,000.00	410,000.00	435,000.00	460,000.00	445,000.00	0.00	0.00	0.00	2,135,000.00
PINE CREST INTEREST	452,737.00	132,552.00	0.00	320,185.00	113,388.00	89,326.00	63,701.00	35,970.00	17,800.00	0.00	0.00	0.00	320,185.00
TOTAL COUNTY PRINCIPAL	14,335,000.00	710,000.00	0.00	13,625,000.00	780,000.00	860,000.00	935,000.00	675,000.00	610,000.00	2,275,000.00	4,195,000.00	3,295,000.00	13,625,000.00
TOTAL COUNTY INTEREST	6,916,719.00	659,215.00	0.00	6,257,504.00	625,202.00	583,768.00	538,269.00	495,209.00	488,146.00	2,062,707.00	1,249,470.00	234,735.00	6,257,504.00
SHORT-TERM DEBT													
TAXABLE BOND ANTICIPATION NOTE 5/20/09													
30026858.531081	429,661.99	429,661.99		0.00	599.37	658.93	661.18						1,919.38
30026858.531080	41,250.00	41,250.00		0.00	156.83	97.17	31.82						286.62
TOTAL LEASE PAYMENT	2,961.00	756.00	0.00	2,205.00	756.00	756.00	693.00	0.00	0.00	0.00	0.00	0.00	2,205.00
CAPITAL LEASES													
ISSUE	BALANCE 12/31/08	PAYMENTS	ADDITIONS	BALANCE 12/31/08	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
PITNEY BOWES POSTAGE MACHINE													
10000051.531081	2,464.86	545.28		1,919.38	599.37	658.93	661.18						1,919.38
10000051.531080	496.34	210.72		286.62	156.83	97.17	31.82						286.62
TOTAL LEASE PAYMENT	2,961.00	756.00	0.00	2,205.00	756.00	756.00	693.00	0.00	0.00	0.00	0.00	0.00	2,205.00

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, 2009, this is computed as follows:

Equalized valuation (2009) as certified by Wisconsin Department of Revenue	\$	2,436,925,300
Legal Debt Percentage Allowed		5%
Legal Debt Limit	\$	121,846,265
General Obligation Debt Outstanding		14,764,662
Unused Margin of Indebtedness	\$	107,081,603
Percent of Legal Debt Incurred		12.1%
Percent of Legal Debt Available		87.9%

DEBT LEVY RATE CALCULATION

2009 Allowable debt levy	\$	847,251	A
2008 Equalized Value of County (exclusive of TID)	\$	2,385,847,000	B
2009 Debt Levy Rate (A divided by B)	\$	0.000355115	C
2009 Equalized Value of County (exclusive of TID)	\$	2,414,627,300	D
2009 Allowable Debt Levy (C multiplied by D)	\$	857,471	
2010 Debt Levy	\$	685,601	
Unused Allowable Debt Levy	\$	171,870	

Lincoln County
Trust Fund
2010 Proposed Budget Summary

0050 Dog License Fund - Dan Leydet

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Licenses and Permits	29,361	30,000	23,557	30,000	0.00%
Total Revenues	29,361	30,000	23,557	30,000	0.00%
Fund Balance Applied					
Total Revenues & Fund Bal Applied	\$ 29,361	\$ 30,000	\$ 23,557	\$ 30,000	0.00%
Expenditures					
Health and Human Services	\$ 29,361	\$ 30,000	\$ 586	\$ 30,000	0.00%
Total Expenditures	\$ 29,361	\$ 30,000	\$ 586	\$ 30,000	0.00%

Solid Waste

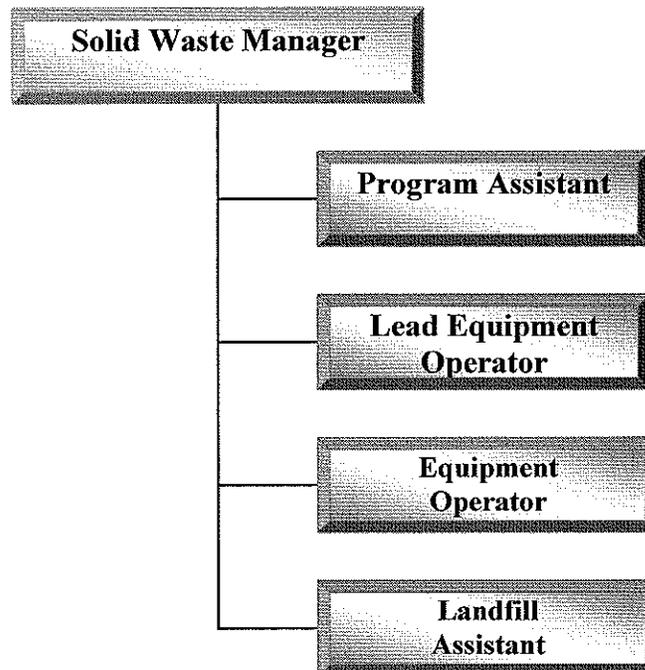
Mission Statement

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 Wisconsin 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
2010 Proposed Budget Summary**

0060 Solid Waste - Robert Reichelt

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	-	-	-	-
Public charges for services	1,201,239	1,239,132	502,199	1,051,133	-15.17%
Intergovernmental chrgs for services	193,361	159,075	83,439	160,400	0.83%
Miscellaneous	183,911	113,500	13,485	104,000	-8.37%
Total Revenues	1,578,511	1,511,707	599,123	1,315,533	-12.98%
Transfer from Debt Service Funds	-	-	-	-	-
Fund Balance Applied	-	225,408	-	466,563	106.99%
Total Rev/Transfers/Fund Bal App	\$ 1,578,511	\$ 1,737,115	\$ 599,123	\$ 1,782,096	2.59%
Expenditures					
Payroll	\$ 268,309	\$ 286,838	\$ 122,969	\$ 281,552	-1.84%
Public Works	1,317,173	1,250,277	235,922	1,300,544	4.02%
Total Expenditures	1,585,482	1,537,115	358,891	1,582,096	2.93%
Other Financing Uses	-	200,000	-	200,000	-
Total Expenditures & Other Fin Uses	\$ 1,585,482	\$ 1,737,115	\$ 358,891	\$ 1,782,096	2.59%

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.

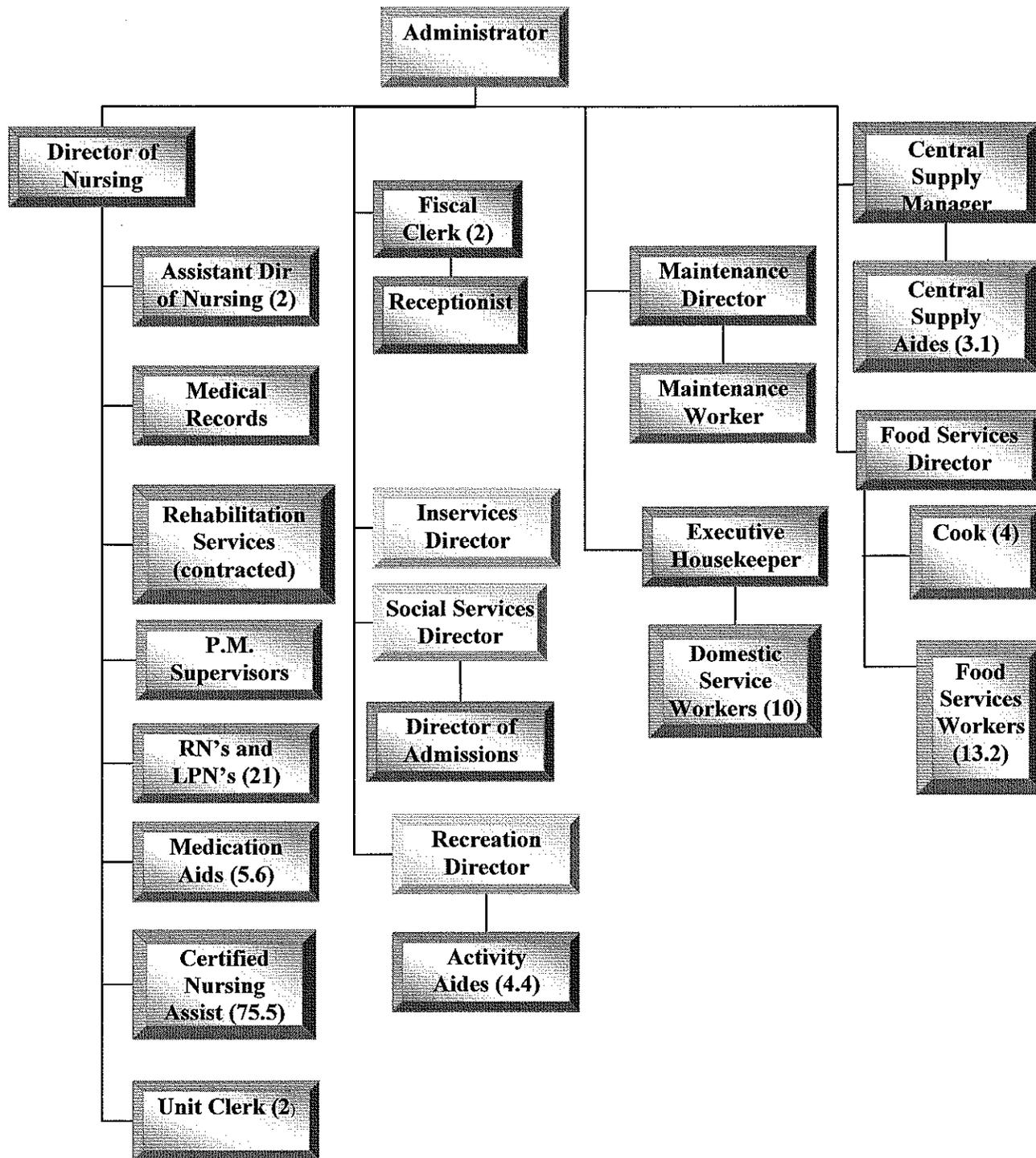
Residents who are becoming increasingly ill or who are dying have the right to support, understanding, and companionship as well as physical care. They have the right to care that encourages their participation, yet serves them with dignity and graciousness where they have deficits, and affords them 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		1	1	1
P.M. Supervisor		1	1	1
Nurses (RN's and LPN's)	13	11	25.0	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	2.9	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
2010 Proposed Budget Summary
Amended**

0061 Pine Crest - Tim Meehan

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ 510,000	\$ 423,140	\$ 423,140	\$ 347,250	-17.93%
Intergovernmental	-	-	-	-	-
Public Charges for Services	10,635,972	9,443,360	2,227,289	9,737,250	3.11%
Miscellaneous	2,034	1,400	229	1,400	0.00%
Total Revenues	11,148,006	9,867,900	2,650,657	10,085,900	2.21%
Funds Applied	-	250,000	-	325,000	30.00%
Other Financing Sources	-	-	-	-	-
Total Rev/Other Fin Sources	\$ 11,148,006	\$ 10,117,900	\$ 2,650,657	\$ 10,410,900	2.90%
Expenditures					
Payroll	\$ 7,594,318	\$ 7,940,000	\$ 3,688,031	\$ 8,114,100	2.19%
Health and Human Services	3,306,694	2,177,900	1,436,006	2,296,800	5.46%
Capital Improvements	-	-	-	-	-
Total Expenditures	10,901,012	10,117,900	5,124,037	10,410,900	2.90%
Non-operating Expenses	63,145	-	-	-	-
Principal Repayment	-	-	-	-	-
Total Expences/Princ Repay	\$ 10,964,157	\$ 10,117,900	\$ 5,124,037	\$ 10,410,900	2.90%

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.

2010 Goals

- Continue to establish 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.
- Continue to prioritize and renovate wildlife openings from established GIS layer.
- Continue garlic mustard eradication on the County Forest with Sustainable Forestry Grant.
- Continue access/landing improvements on small lakes with awarded grant dollars.
- Improve recreational trails.

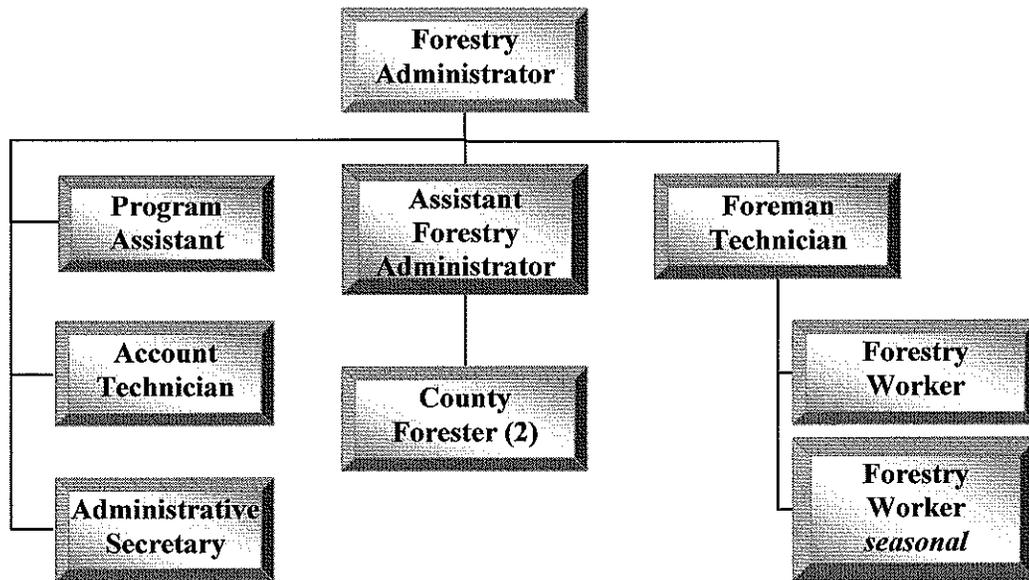
Performance Indicators

- Established and sold 1905 acres of timber in 2009.
- Completed expansion work at Underdown Recreational Area parking lot with grant dollars.
- Performed improvement work to Underdown Campground and renovations to well using awarded grant dollars and donations.
- Took part in Light-Utility Vehicle pilot program.
- Completed road improvements to Camp 26 Creek Ruffed Grouse Management Area using awarded grant dollars.
- Hired a contractor to spray garlic mustard using state grant dollars and held invasive species educational sessions for user groups of the County Forest.
- Continued wildlife opening renovation work on the County Forest.
- Completed lake access/landing improvement on Doering Lake and Long Lake.
- Worked towards continued forest certification compliance by narrowing SFI and FSC CARS and OFI's.
- 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
Program Assistant	.375		.375	1
Foreman Technician		1	1	1
County Forester		2	2	2
Account Technician		1	1	1
Administrative Secretary		1	1	1
Forestry Workers		1	1	1
Forestry Worker (seasonal)	.5		.5	1
Totals	.875	8	8.875	10

Organizational Chart



**Lincoln County
Proprietary Funds
2010 Proposed Budget Summary**

0062 Forestry - Kevin Kleinschmidt

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenue	297,018	133,855	69,203	121,412	-9.30%
Public charges for services	1,204,694	850,488	355,248	898,486	5.64%
Intergovernmental charges	1,750	1,750	1,750	1,750	0.00%
Miscellaneous	-	-	-	-	-
Total Revenues	1,503,462	986,093	426,201	1,021,648	3.61%
Transfer from General Fund	-	-	-	-	-
Fund Balance Applied	-	212,117	-	281,800	32.85%
Total Rev, Fund Bal Applied and Transfer	\$ 1,503,462	\$ 1,198,210	\$ 426,201	\$ 1,303,448	8.78%
Expenditures					
Payroll	\$ 620,021	\$ 687,952	\$ 301,592	\$ 565,595	-17.79%
Conservation and development	389,758	468,130	151,298	570,574	21.88%
Capital Outlay	-	10,000	-	10,000	0.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	1,009,779	1,166,082	452,891	1,146,169	-1.71%
Other Financing Uses					
Transfer to Gen Fund	139,458	32,128	-	157,279	389.54%
Aids to Towns (10%)	-	-	-	-	-
Non-operating expense					
Debt Service	-	-	-	-	-
Total Expenditures and Other Fin Uses	\$ 1,149,237	\$ 1,198,210	\$ 452,891	\$ 1,303,448	8.78%

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

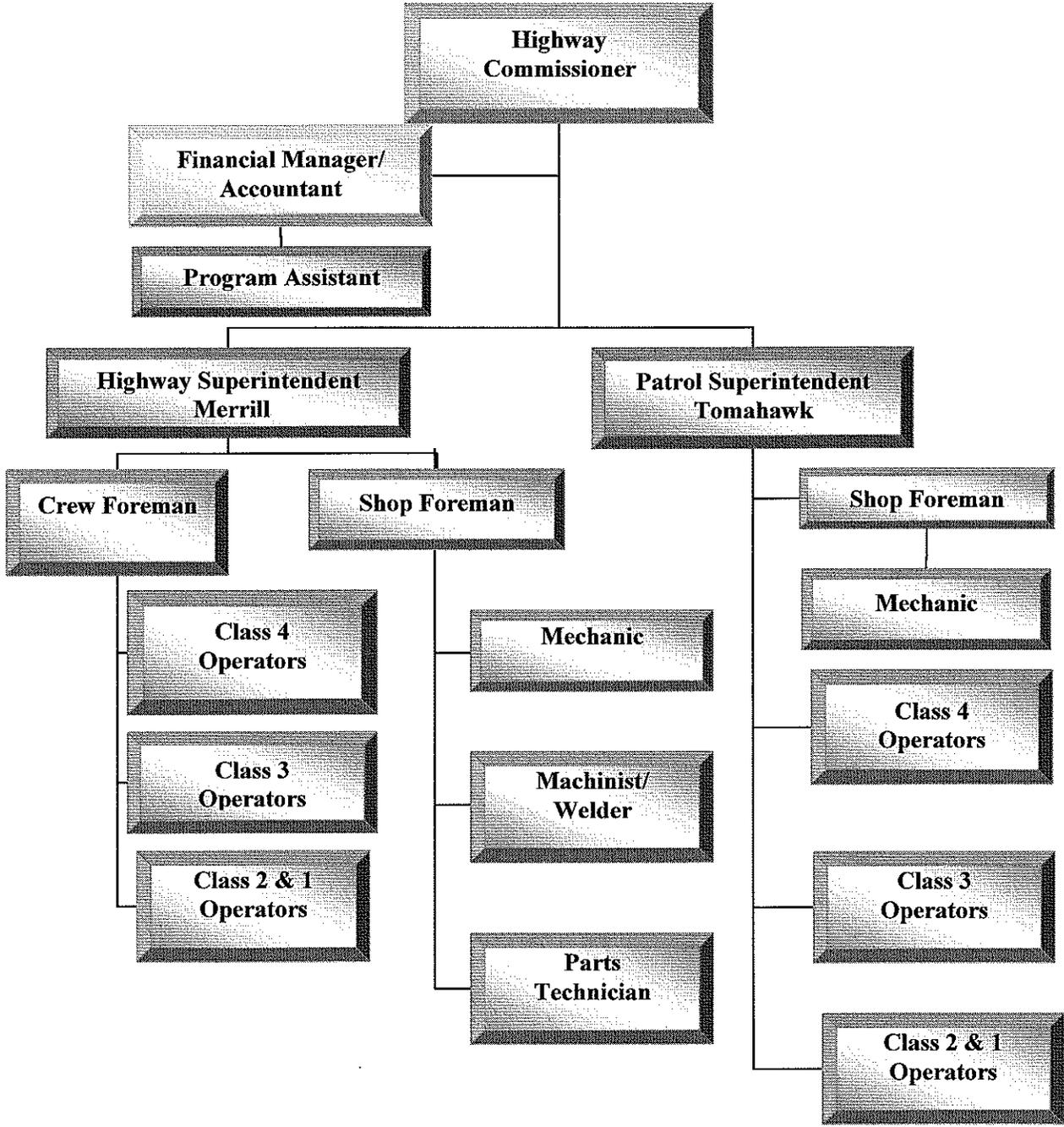
- The most productive, safe, and cost-effective use of all Highway Department employees is attained.
- The 270 miles of county trunk highway are maintained and constructed for safe, convenient, and efficient movement of vehicles.
- To provide good quality, cost-effective roadway maintenance and construction 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
Financial Manager/Accountant	.75		.75	1
Program Assistant		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		24	24	24
Class 3 Operators		8	8	8
Class 2 & 1 Operators		4	4	4
Totals	.75	47	47.75	48

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

Organizational Chart



**Lincoln County
Proprietary Fund
2010 Proposed Budget Summary**

0070 Highway - Randy Scholz

Account Description	2008 Actual Amount	2009 Modified Budget	2009 6 month Actual	2010 Original Budget	2009/2010 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergov't Revenues	-	-	-	-	-
Licenses & Permits	875	500	775	500	-
Public Charges for Services	3,519	-	1,115	-	-
Intergov't Charges for Services	6,906,933	6,238,626	2,777,652	6,517,399	4.47%
Miscellaneous	68,178	2,050	1,928	2,050	0.00%
Total Revenues	6,979,505	6,241,176	2,781,470	6,519,949	4.47%
Transfer from County Roads Fund	-	-	-	-	-
Fund Balance Applied	-	-	-	1,810	-
Total Revenues and Transfers	\$ 6,979,505	\$ 6,241,176	\$ 2,781,470	\$ 6,521,759	4.50%
Expenditures					
Payroll	\$ 3,171,829	\$ 3,244,774	\$ 1,542,126	\$ 3,256,177	0.35%
Public Works	3,833,671	2,996,402	1,071,075	3,265,582	8.98%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 7,005,500	\$ 6,241,176	\$ 2,613,201	\$ 6,521,759	4.50%
Non-operating Expenses	-	-	-	-	-
Total Expenditures & Non-op Exp	\$ 7,005,500	\$ 6,241,176	\$ 2,613,201	\$ 6,521,759	4.50%

2010 County Tax Levy Rate Calculation

Operating Levy Rate Calculation

2009 County Operating Levy*	\$ 11,201,725	
3% Allowable Tax Levy Increase	\$ 336,052	
2010 allowable tax levy for operations		\$ 11,537,776
Add:		
Library Levy		\$ 563,863
Total 2010 Operating Levy		<u>\$ 12,101,639</u>
2009 Equalized Value (exclusive of TID)	\$ 2,414,627,300	
2009 Operating Levy Rate	\$ 0.006043579	
2010 Allowable Operating Levy		\$ 14,592,993
Amount 2010 Operating Levy is Under 2010 Allowable Operating Levy		<u><u>\$ 3,055,217</u></u>

* Less library levy for 43.12 payments

Proposed Tax Levy for 2010 Operations

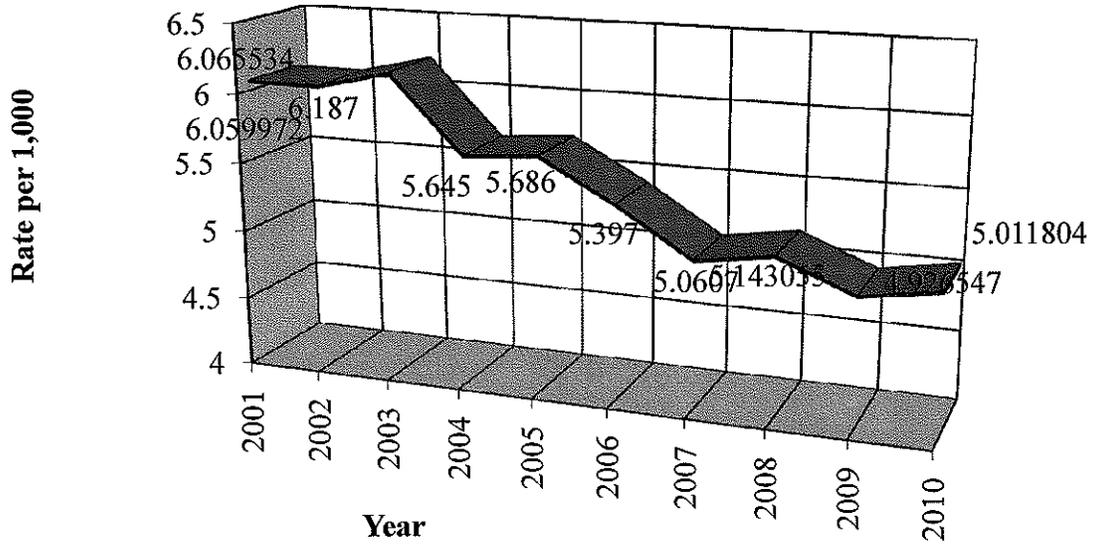
Total Proposed Other Tax Levy	\$ 10,399,573	
Add: Special Purpose Levy Libraries	\$ 563,863	
Veterans Relief	\$ 6,000	
Countywide EMS	\$ 603,133	
Health	<u>\$ 529,070</u>	
Total Proposed Operating Tax Levy		\$ 12,101,639
Add: Debt Service		\$ 685,601
Total County Tax Levy		<u><u>\$ 12,787,240</u></u>

Operating Levy Rate	0.0043069
Debt Service Rate	0.0002839
Libraries	0.0002335
Veterans Relief	0.0000025
Countywide EMS	0.0002498
Health	0.0002191

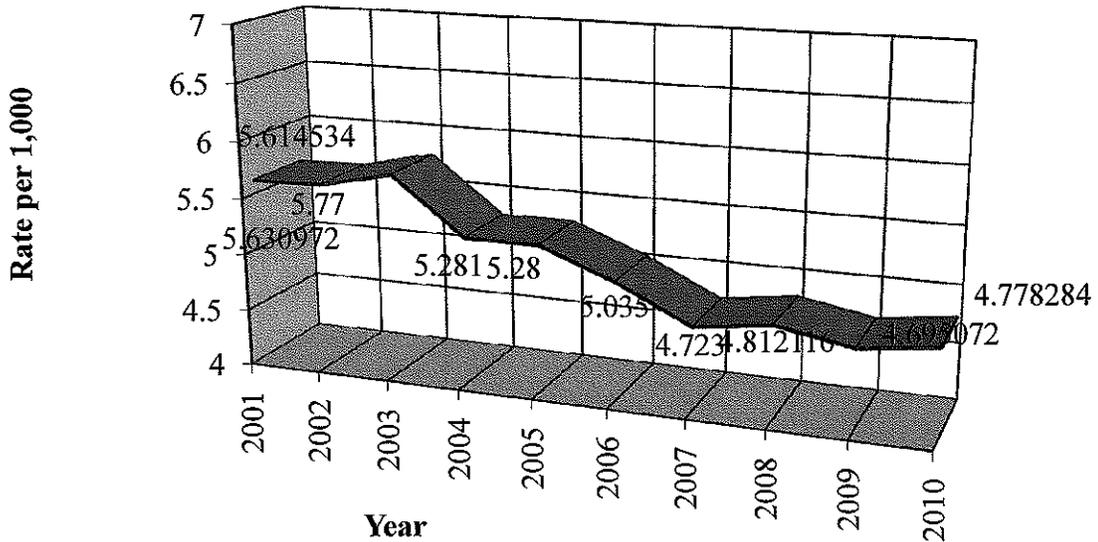
Tax rate per \$1,000 for townships (exclusive of assessment for libraries and debt)	\$ 4.778284
Libraries tax rate per \$1,000 value	<u>0.233520</u>
Total operating tax rate per \$1,000 value for townships	5.011804
Debt service tax rate per \$1,000 value	<u>0.283937</u>
Total rate per \$1,000 value for townships	<u><u>\$ 5.295741</u></u>

Operating tax rate per \$1,000 value for cities	\$ 4.778284
Debt service tax rate per \$1,000 value	<u>0.283937</u>
Total tax rate per \$1,000 value for cities	<u><u>\$ 5.062221</u></u>

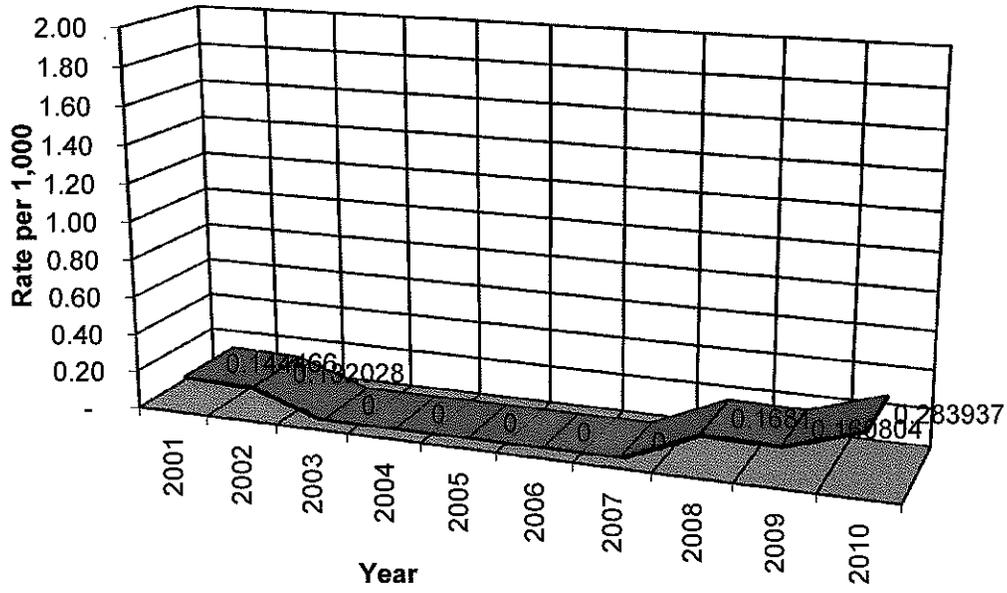
Operational Mill Rate Comparison For Townships 2001-2010



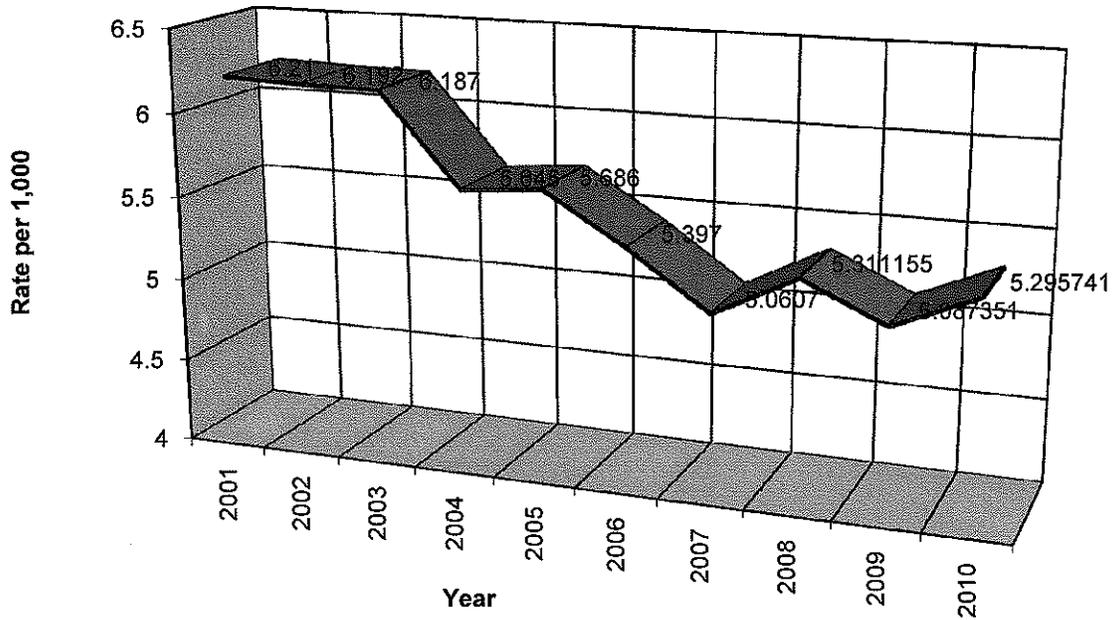
Operational Mill Rate Comparison For Cities 2001-2010



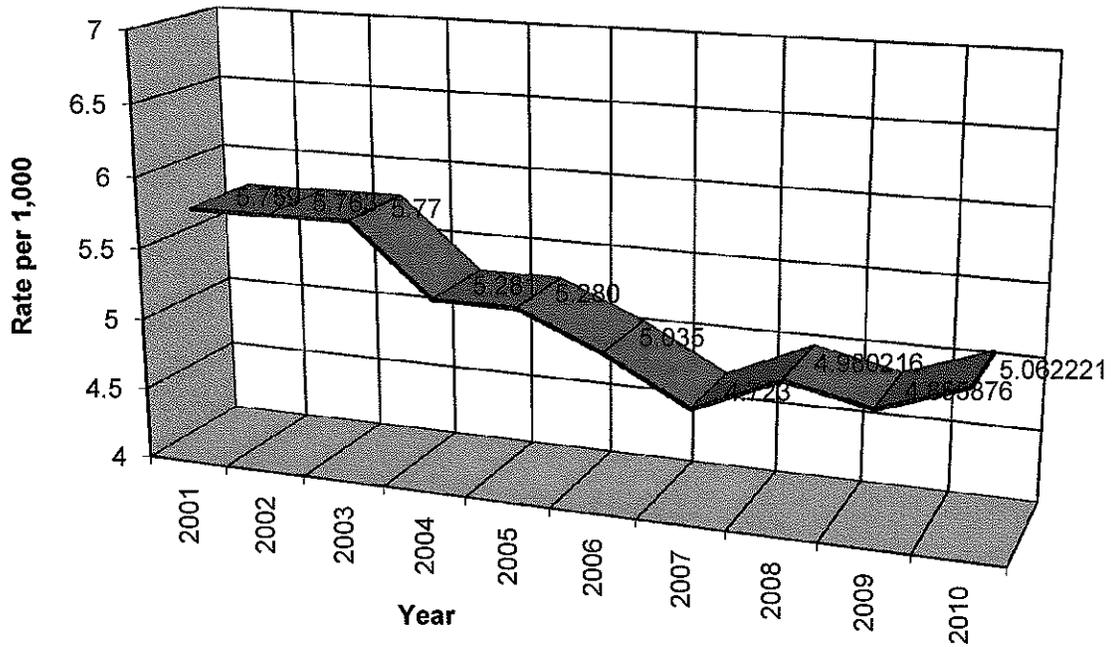
Debt Service Mill Rate for County 2001-2010



Total Mill Rate for Townships 2001-2010



Total Mill Rate for Cities 2001-2010



Lincoln County
Apportionment of County Taxes to Townships and Cities
2009 and 2010 Adopted

Townships	Equalized Value (Exclusive of TID)	% to Total	Health	Veterans Relief	Libraries	Countywide EMS	Debt Service	Other County Taxes	Total County Taxes	2009 Apportionment	% Change
Birch	\$ 36,369,800	0.01506	\$ 7,967.79	\$ 90.36	\$ 11,256.38	\$ 9,083.18	\$ 10,325.15	\$ 156,617.57	\$ 195,340.43	\$ 182,379.12	7.11%
Bradley	476,316,000	0.19725	104,359.05	1,183.50	147,418.96	118,967.98	135,234.80	2,051,315.77	2,558,480.06	2,424,971.31	5.51%
Corning	73,021,500	0.03024	15,989.08	181.44	22,600.03	18,238.74	20,732.57	314,483.09	392,234.95	359,459.12	9.12%
Harding	44,600,300	0.01847	9,771.92	110.82	13,803.72	11,139.87	12,663.05	192,080.11	239,569.49	224,180.92	6.86%
Harrison	174,184,000	0.07214	38,167.11	432.84	53,909.65	43,510.01	49,459.26	750,225.20	935,704.07	876,635.27	6.74%
King	177,740,900	0.07361	38,944.84	441.66	55,010.50	44,396.62	50,467.09	765,512.57	954,773.28	858,506.87	11.21%
Merrill	194,765,700	0.08066	42,674.79	483.96	60,279.65	48,648.71	55,300.58	838,829.56	1,046,217.25	933,974.24	12.02%
Pine River	145,781,700	0.06037	31,939.96	362.22	45,119.18	36,411.14	41,389.73	627,822.22	783,044.45	734,950.67	6.54%
Rock Falls	78,198,100	0.03239	17,136.58	194.34	24,202.49	19,535.48	22,206.62	336,842.17	420,117.68	398,545.92	5.41%
Russell	43,628,200	0.01807	9,560.29	108.42	13,502.85	10,898.61	12,388.81	187,920.28	234,379.26	231,209.20	1.37%
Schley	63,748,100	0.02640	13,967.45	158.40	19,729.93	15,922.72	18,099.87	274,548.73	342,427.10	320,739.61	6.76%
Scott	101,479,300	0.04203	22,236.81	252.18	31,407.67	25,349.68	28,815.81	437,094.05	545,156.20	530,127.49	2.83%
Skawanaw	54,269,400	0.02248	11,893.49	134.88	16,796.29	13,558.43	15,412.31	233,782.40	291,577.80	273,385.65	6.65%
Somo	19,046,900	0.00789	4,174.36	47.34	5,894.98	4,758.72	5,409.39	82,052.63	102,337.42	97,171.77	5.32%
Tomahawk	73,636,000	0.03050	16,136.64	183.00	22,790.21	18,395.56	20,910.83	317,186.98	395,603.22	364,393.90	8.56%
Wilson	65,074,700	0.02695	14,258.44	161.70	20,140.51	16,254.43	18,476.95	280,268.49	349,560.52	318,518.98	9.75%
Total Towns	\$ 1,821,861,600	0.75451	\$ 399,188.60	\$ 4,527.06	\$ 563,863.00	\$ 455,069.88	\$ 517,292.82	\$ 7,846,581.82	\$ 9,786,523.18	\$ 9,129,150.04	7.20%
Cities											
Merrill	\$ 384,545,100	0.15926	84,259.69	955.56	-	96,054.96	109,188.81	1,656,236.00	1,946,695.02	1,927,111.78	1.02%
Tomahawk	208,220,600	0.08623	45,621.71	517.38	-	52,008.16	59,119.37	896,755.18	1,054,021.80	1,081,379.18	-2.53%
Total Cities	\$ 592,765,700	0.24549	\$ 129,881.40	\$ 1,472.94	\$ -	\$ 148,063.12	\$ 168,308.18	\$ 2,552,991.18	\$ 3,000,716.82	\$ 3,008,490.96	-0.26%
Grand Total	\$ 2,414,627,300	1.00000	\$ 529,070.00	\$ 6,000.00	\$ 563,863.00	\$ 603,133.00	\$ 685,601.00	\$ 10,399,573.00	\$ 12,787,240.00	\$ 12,137,641.00	5.35%

**2010 Budget Highlights
Amended**

On February 6, 2009, the Lincoln County Finance and Insurance Committee set the 2010 budget timeline and guidelines requesting departmental budgets by May 15, 2009.

Equalized valuation (exclusive of TID) for Lincoln County increased from \$2,385,847,000 to \$2,414,627,300 which is an increase of 1.21%.

Other comparative data for 2006 through 2010 are as follows:

Proposed Budget	2010 budget	2009 budget	2008 Budget	2007 budget	2006 budget
Total County Budget	\$ 51,791,254	\$ 61,891,261	\$ 48,250,118	\$ 45,942,556	\$ 43,860,698
Percent increase (decrease)	-16.32%	28.27%	5.02%	4.75%	2.35%
Operating Tax Levy	\$ 12,101,639	\$ 11,753,988	\$ 11,533,050	\$ 11,104,420	\$ 10,886,687
Percent increase (decrease)	2.96%	1.92%	3.86%	2.00%	2.00%
Levy for Debt Payments	\$ 685,601	\$ 383,653	\$ 383,653	-	-
Percent increase (decrease)	78.70%	0.00%	100%	-	-
Total Tax Levy	\$ 12,787,240	\$ 12,137,641	\$ 11,916,703	\$ 11,104,420	\$ 10,886,687
Percent Increase (decrease)	5.35%	1.85%	7.31%	2.00%	2.00%
Equalized valuation	\$ 2,414,627,300	\$ 2,385,847,000	\$ 2,282,177,500	\$ 2,235,578,700	\$ 2,057,325,700
Percent increase (decrease)	1.21%	4.54%	2.08%	8.66%	6.35%
Shared Revenue	\$ 1,274,817	\$ 1,322,417	\$ 1,322,417	\$ 1,321,001	\$ 1,321,135
Percent increase (decrease)	-3.60%	0.00%	0.11%	(0.01%)	0.29%

2010 Budget
Capital Improvement Projects (CIP)

Department	Project	2010
EXPENDITURES		
Land Info/Cons	Orthophotos - Land Information/Conservation	90,000
Debt Service	Building Project	772,550
County Roads	CTH G Pulverize and Overlay Alder Rd to STH 17 5.1 mi	480,000
County Roads	CTH L Rubblize, Mill and overlay 1.2 mi STH 8 to Oneida County Line	360,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Highway Equipment	Sign Truck	80,000
Highway Equipment	Quad Axle PlowTruck	150,000
Highway Equipment	Quad Axle PlowTruck	150,000
Highway Equipment	Grader	210,000
Total CIP Expenditures		2,348,745

FUNDING SOURCES		
Designated for CIP		
Land Info/Cons	Orthophotos - Land Information/Conservation	51,480
County Roads	CTH G Pulverize and Overlay Alder Rd to STH 17 5.1 mi	250,000
Total Designated for CIP		301,480
Tax Levy		
County Roads	CTH G Pulverize and Overlay Alder Rd to STH 17 5.1 mi	230,000
County Roads	CTH L Rubblize, Mill and overlay 1.2 mi STH 8 to Oneida County Line	360,000
Debt Service	Building Project	772,550
Total tax Levy		1,362,550
State Aid (Grant)		
Land Info/Cons	Orthophotos - Land Information/Conservation	17,520
Total State Aid		17,520
Designated Department Funds		
Highway Equipment	Highway Equipment	590,000
Land Info/Cons	Orthophotos - Land Information/Conservation	15,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Total Designated Department Funds		661,195
Other Funds		
Land Info/Cons	Orthophotos - Land Information/Conservation	6,000
Total Other Funds		6,000
Total Funding Sources		2,348,745

Lincoln County 2010 Budget
 Carryovers and Fund Balance Applied
 General Fund

Fund Number	Dept Number	Department	Department Carryover	Gen Fund Applied	Description
10	00	Non-departmental			Ambulance Purchase (CIP)
				250,000.00	Highway Road Work (CIP)
10	23	County Clerk			Election Equipment (CIP)
10	26	Maintenance	5,000.00		ADA
10	27	Veterans Services	2,000.00		Fuel Assistance
10	40	Land Records	25,000.00		Electronic access fees
			65,000.00		Retained Fees
				51,480.00	Orthophotos (CIP)
			17,520.00		WLIP Grant
10	42	Zoning	10,000.00		Vehicle
10	44	UW Extension	500.00		Dairy Farmers
			500.00		Horticulture program
			500.00		Postage
			1,000.00		Parenting First
			500.00		Pest Application
			1,750.00		After the Bell
			328.00		WEN Grant
			1,500.00		Teen Court
			1,000.00		LLC Program
			400.00		Life Skills
		Subtotals	\$ 132,498.00	\$ 301,480.00	
		Total funds applied in general fund		\$ 433,978.00	