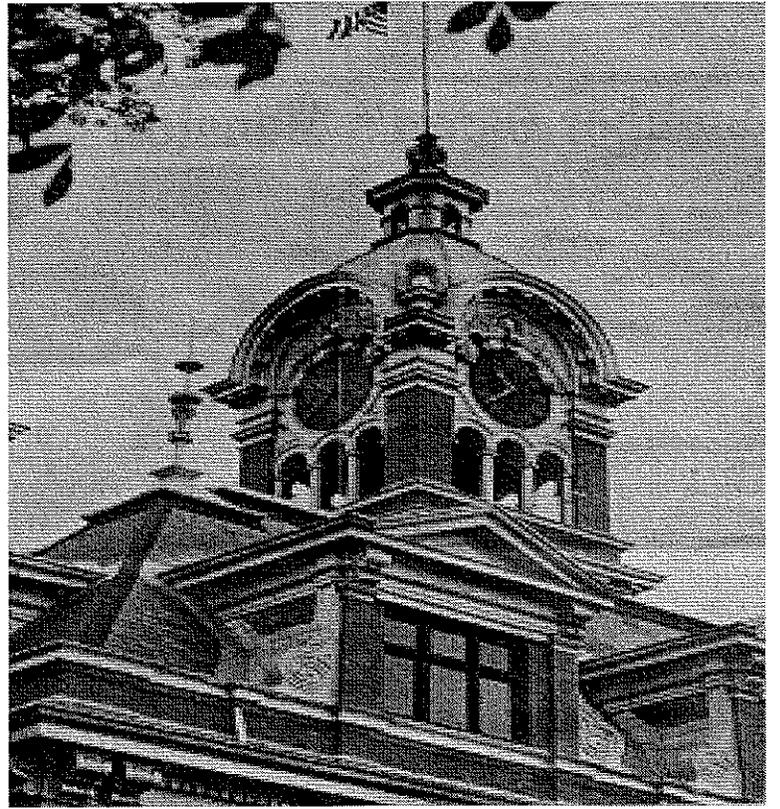


L
I
N
C



COUNTY

L 2011

N Budget

Report

**LINCOLN COUNTY
2011 Proposed Budget
Table of Contents**

	Page
Resolution Providing for 2011 Tax Levy	1
Notice of Public Hearing	2
Consolidated County Tax Levy – Summary by Department	3
Lincoln County All Funds Budget Summary	4
Fund 0010 – General Fund Departments Summary	5
Fund 0010 – General Fund Department Detail and Mission Statements	
00 Non-Departmental Activity	6
10 County Board	8-9
20 Administration	10-12
21 Corporation Counsel	13-15
22 Finance	16-18
23 County Clerk	19-21
24 Treasurer	22-24
25 Information Technology	25-27
26 Maintenance	28-29
27 Veterans Service	30-33
30 Clerk of Courts	34-36

	Page
31 Circuit Court	37-39
32 Family Court Commissioner	40
33 District Attorney	41-43
33 Victim Witness	44
40 Land Conservation/Information – Surveyor	45-46
40 Land Conservation/Information – Tax Description ..	47-48
40 Land Conservation/Information – Land Records.	49-50
40 Land Conservation/Information – Tax Assessment. ...	51-52
41 Land Conservation/Information – Land Conservation.	53-55
42 Zoning	56-58
43 Register of Deeds	59-61
44 U.W. Extension	62-64
50 Sheriff	65-67
51 Coroner	68-69
52 Emergency Management.	70-71
60 Child Support	72-73
Fund 0020 County Roads Fund	74
Fund 0021 Jail Assessment	75
Fund 0022 Emergency Medical	76-77
Fund 0023 Health Department	78-80

	Page
Fund 0024 Social Services Department	81-84
Fund 0026 Developmental Disabilities/Lincoln Industries	85-89
Fund 0030 Debt Service	90
2010 Debt Schedule	91
Calculation of Allowable County Debt	92
Fund 0050 Dog License Fund	93
Fund 0060 Solid Waste	94-95
Fund 0061 Pine Crest	96-99
Fund 0062 Forestry	100-102
Fund 0063 Lincoln Industries	103
Fund 0070 Highway	104-107
County Tax Levy Rate Limit Calculation	108
County Mill Rate Comparison	109-111
Lincoln County Apportionment of County Taxes To Towns and Cities, 2010 and Adopted 2011	112
Budget Highlights	113
Capital Improvement Projects	114
Fund Balance Applied and General Fund Designated	115

Resolution 2010-11-48

Motion by:				
Second by:				
Dist.	Supervisor	Y	N	Absent
13	Alber			
18	Bailey			
12	Berndt			
3	Bloomer			
1	Caylor			
17	Eisenman			
19	Fox			
10	Giese			
8	Krueger			
15	Lee			
16	Loka			
14	Lussow			
20	Meyer			
11	Mittelsteadt			
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 2011 Budget and Providing for Tax Levy

WHEREAS, the Lincoln County Finance and Insurance Committee, after careful review, does hereby present the 2011 budget recommended for adoption;

NOW, THEREFORE BE IT RESOLVED, by the Lincoln County Board of Supervisors that the 2011 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:

Health	\$ 543,814.00
Veterans Relief	6,000.00
Libraries	615,237.00
EMS Service	698,067.00
Debt Service	836,431.00
Other County Taxes	<u>10,636,028.00</u>
TOTAL COUNTY TAXES	\$13,335,577.00
State Tax (for Forestry Purposes)	\$404,001.59

TOTAL COUNTY AND STATE TAXES **\$13,739,578.59**

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 9th day of November, 2010.

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
2011 BUDGET
NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, in accordance with the provisions of Section 65.90 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Lincoln County for the year 2011 will be held in the County Board Room #257 of the Lincoln County Service Center, Merrill, WI. The hearing is set for Tuesday, November 9, 2010 at 8:00 a.m., for the benefit of the Lincoln County taxpayers. The following is a summary of the proposed 2011 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	2009 Actual Budget	2010 Modified Budget	2010 6 month Actual	2011 Budget Amount	2010/2011 % of Change
Revenues					
Tax Levy	\$ 7,153,803	\$ 7,715,109	\$ 7,715,109	\$ 8,318,452	7.82%
Other Taxes	1,965,607	1,882,899	853,747	1,904,000	1.12%
Intergovernmental	2,249,361	2,044,165	252,913	2,218,274	8.52%
Licenses and permits	89,204	116,290	47,592	102,840	-11.57%
Fines, Forfeits and penalties	201,379	214,375	80,424	195,465	-8.82%
Intergovernmental Charges for Services	57,735	57,879	15,222	60,750	4.96%
Public charges for services	753,655	1,224,501	356,646	1,342,343	9.62%
Miscellaneous	582,076	544,000	146,043	460,975	-15.26%
Undesignated Funds Applied	-	-	-	-	0.00%
Total Revenues	\$ 13,052,820	\$ 13,799,218	\$ 9,467,697	\$ 14,603,099	5.83%
Fund Balance Applied	-	982,020	-	1,640,620	67.07%
Other Financing Sources	1,226,575	378,888	-	287,293	
Total Revenues/Fund Bal Appld/Other Srcs	\$ 14,279,395	\$ 15,160,126	\$ 9,467,697	\$ 16,531,012	9.04%
Expenditures					
General Government	\$ 4,635,717	\$ 5,030,641	\$ 2,460,181	\$ 4,923,842	-2.12%
Public Safety	5,823,665	6,413,336	2,673,665	6,482,173	1.07%
Public Works	30,997	30,000	-	30,000	0.00%
Health and Human Services	912,097	983,996	456,850	2,313,388	135.10%
Culture and recreation	817,164	810,516	416,038	871,804	7.56%
Conservation and development	853,655	786,612	296,495	815,552	3.68%
Capital Outlay	33,524	28,000	4,062	61,000	117.86%
Capital Improvement Plan	5,860	414,410	128,227	-	0.00%
Debt Service	-	-	-	-	0.00%
Contingency Fund	-	412,615	-	569,462	38.01%
Future Building	-	-	-	-	0.00%
Transfers	-	-	-	-	0.00%
Budget Excess	-	-	-	-	0.00%
Total Expenditures	\$ 13,112,679	\$ 14,910,126	\$ 6,435,518	\$ 16,067,221	7.76%
Other Financing Uses	\$ 359,556	250,000	-	463,791	85.52%
Total Expenditures & Other Financing Uses	\$ 13,472,235	\$ 15,160,126	\$ 6,435,518	\$ 16,531,012	9.04%

SUPPLEMENTAL DATA		
Actual	Proposed	%
2010	2011	Increase
\$ 12,787,240	\$ 13,335,577	4.29%
Equalized Valuation		
2010	2011	Decrease
\$ 2,414,627,300	\$ 2,358,251,600	-2.33%
Tax Rate for Townships (Per 1,000 Value)		
Actual	Proposed	Increase
2010	2011	
5.295741	5.654858	6.78%

	General Fund		Special Revenue		Debt Service		Enterprise		Internal Service		Total
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	
ALL GOVERNMENTAL & PROPRIETARY FUNDS COMBINED											
Estimated Fund Balance/Net Assets - 1/1/2011	\$ 9,946,298	\$ 1,869,964	\$ 32,012	\$ 13,434,177	\$ 5,244,300						\$ 30,526,751
2011 Budgeted Revenues & Other Financing Sources	\$ 6,571,940	\$ 11,268,589	\$ 218,000	\$ 14,263,482	\$ 6,519,949						\$ 38,841,960
2011 Tax Levy	\$ 8,318,452	\$ 3,821,084	\$ 836,431	\$ 359,610							\$ 13,335,577
2011 Budgeted Expenditures	\$(16,531,012)	\$(15,089,673)	\$(1,063,194)	\$(15,597,361)	\$(6,521,759)						\$(54,802,999)
Excess Revenues/(Expenditures) & Other Financing Sources	\$ (1,640,620)	\$ -	\$ (8,763)	\$ (974,269)	\$ (1,810)						\$ (2,625,462)
Estimated Fund Balance/Net Assets-12/31/2011	\$ 8,305,678	\$ 1,869,964	\$ 23,249	\$ 12,459,908	\$ 5,242,490						\$ 27,901,289

**Lincoln County
Consolidated County Tax Levy
2010-2011
Comparison**

Department	2006 Tax Levy	2007 Tax Levy	2008 Proposed Tax Levy	2009 Proposed Tax Levy	2010 Proposed Levy	2011 Proposed Levy	% Increase (-)Decrease 2010/2011	\$ Increase (-)Decrease 2010/2011
General Fund:								
County Board	\$ 1,231,870	\$ 1,255,483	\$ 1,313,639	\$ 1,338,075	\$ 1,351,694	\$ 1,555,545	15.08%	203,851
Administration	203,147	212,421	219,732	200,237	196,405	206,424	5.10%	10,019
Corporation Counsel	161,101	169,622	173,780	178,512	179,002	183,579	2.56%	4,577
Finance Department	339,067	362,049	371,408	329,239	336,422	404,097	20.12%	67,675
County Clerk	158,932	141,374	180,092	146,731	189,714	151,614	-20.08%	(38,100)
Treasurer	143,695	142,963	141,329	144,131	134,634	129,981	-3.46%	(4,653)
Computer Services	690,114	509,598	641,523	651,926	650,948	656,893	0.91%	5,945
Maintenance	538,145	548,762	559,461	707,027	708,440	714,032	0.79%	5,592
Veterans Service	114,786	119,360	110,145	120,007	122,395	127,563	4.22%	5,168
Clerk of Courts	214,535	274,762	252,654	276,419	251,854	270,434	7.38%	18,580
Circuit Court	155,493	171,725	150,668	170,503	158,008	155,094	-1.84%	(2,914)
Family Court Commissioner	20,170	20,573	9,446	23,229	25,555	25,235	-1.25%	(320)
District Attorney	171,692	174,952	166,949	191,454	191,857	196,061	2.19%	4,204
Victim Witness	22,970	26,007	27,699	29,086	29,204	28,445	-2.60%	(759)
Surveyor	195,583	196,665	205,820	204,806	154,306	154,588	0.18%	282
Tax Description	91,876	97,815	100,712	106,472	106,613	84,059	-21.16%	(22,554)
Land Records	190,350	190,867	171,785	177,509	162,367	188,280	15.96%	25,913
Assessment/Tax Roll	69,500	68,500	69,630	69,830	72,176	74,527	3.26%	2,351
Land Conservation	148,925	151,900	157,074	168,493	168,124	178,383	6.10%	10,259
Zoning	292,439	294,679	296,456	332,823	237,473	231,897	-2.35%	(5,576)
Register of Deeds	69,749	72,597	72,570	33,125	33,293	25,224	-24.24%	(8,069)
U.W. Extension	270,169	278,367	239,339	246,558	209,152	223,662	6.94%	14,510
Sheriff	4,592,177	4,859,225	4,891,458	5,359,263	5,406,426	5,508,898	1.90%	102,472
Coroner	44,760	47,606	46,746	48,058	43,782	41,047	-6.25%	(2,735)
Emergency Management	62,774	64,340	64,815	63,638	62,321	63,349	1.65%	1,028
Child Support	-	25,595	46,263	93,491	86,026	46,380	-46.09%	(39,646)
Non-Departmental Expenses	770,899	944,209	981,807	963,742	759,258	1,144,720	50.77%	385,462
Non-Departmental Revenues	(4,301,343)	(4,663,821)	(4,652,124)	(4,979,689)	(4,312,340)	(4,451,559)	3.23%	(139,219)
Total General Fund	6,663,575	6,758,195	7,010,876	7,394,695	7,715,109	8,318,452	7.82%	603,343
County Roads Fund	2,108,170	2,150,333	2,193,340	2,237,207	2,141,951	2,153,218	-4.26%	(95,256)
Jail Assessment Fund	-	-	-	-	-	-	-	-
Emergency Medical	458,384	467,483	542,055	552,896	603,133	698,067	15.74%	94,934
Health Department (Nursing)	538,256	549,021	551,905	562,943	529,070	543,814	2.79%	14,744
Social Services	576,171	587,694	587,694	446,138	450,785	392,846	-12.85%	(57,939)
Commission on Aging	102,401	106,739	103,690	103,690	97,931	0	-100.00%	(97,931)
51.437 Board (Lincoln Industr	33,138	33,138	33,139	33,139	216,410	33,139	-84.69%	(183,271)
Debt Service Funds	0	0	383,653	383,653	685,601	836,431	22.00%	150,830
Solid Waste	0	0	0	0	0	0	-	-
Pine Crest Nursing Home	406,592	450,000	510,000	423,140	347,250	359,610	3.56%	12,360
Dog License Fund	0	0	0	0	0	0	-	-
Forestry	0	0	0	0	0	0	-	-
Total	10,886,687	11,102,603	11,916,352	12,137,501	12,787,240	13,335,577	4.29%	548,337

Lincoln County
2011 Proposed Budget Summary
All Funds

Grand Total

Account Description	2009 Budget Amount	2010 Budget Amount	2011 Budget Amount
Revenues			
Tax Levy	\$ 12,137,501	\$ 12,787,240	\$ 13,335,577
Other Taxes	1,996,742	1,882,899	1,904,000
Intergovernmental Revenue	11,632,675	11,390,334	10,667,854
Licenses and permits	150,901	149,390	132,840
Fines, Forfeits and penalties	252,898	264,375	245,465
Public charges for services	15,147,744	15,310,055	17,374,779
Intergovernmental Charges for Services	7,005,353	7,185,483	7,202,783
Miscellaneous	1,126,656	656,128	563,155
Total Revenues	\$ 49,450,470	\$ 49,625,904	\$ 51,426,453
Fund Balance Applied	1,762,498	1,581,576	2,625,462
Other Financing Sources	10,678,293	628,888	751,084
Total Revenues/Fund Bal Appld/Other Srcs	\$ 61,891,261	\$ 51,836,368	\$ 54,802,999
Expenditures			
General Government	\$ 4,843,173	\$ 4,848,163	\$ 4,923,842
Public Safety	8,020,089	8,094,674	8,168,840
Public Works	11,968,977	11,619,603	12,261,461
Health and Human Services	22,042,188	22,414,809	24,000,900
Culture and recreation	836,107	807,338	871,804
Conservation and development	2,037,514	1,900,861	1,980,230
Capital Outlay	65,011	106,504	98,391
Capital Improvement Plan	348,466	90,000	113,791
Debt Service	10,610,814	912,913	1,063,194
Contingency Fund	505,629	412,615	569,462
Total Expenditures	\$ 61,277,968	\$ 51,207,480	\$ 54,051,915
Other Financing Uses	613,293	628,888	751,084
Total Expenditures/Principal Repayment	\$ 61,891,261	\$ 51,836,368	\$ 54,802,999

**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

General Fund Totals

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 7,153,803	\$ 7,715,109	\$ 7,715,109	\$ 8,318,452	7.82%
Other Taxes	1,965,607	1,882,899	853,747	1,904,000	1.12%
Intergovernmental Revenues	2,249,361	2,044,165	252,913	2,218,274	8.52%
Licenses and permits	89,204	116,290	47,592	102,840	-11.57%
Fines, Forfeits and penalties	201,379	214,375	80,424	195,465	-8.82%
Intergovernmental Charges for Services	57,735	57,879	15,222	60,750	4.96%
Public charges for services	753,655	1,224,501	356,646	1,342,343	9.62%
Miscellaneous	582,076	544,000	146,043	460,975	-15.26%
Total Revenues	13,052,820	13,799,218	9,467,697	14,603,099	5.83%
Fund Balance Applied	-	982,020	-	1,640,620	67.07%
Other Financing Sources	1,226,575	378,888	-	287,293	-24.17%
Total Revenues/Fund Bal Appld/Other Srcs	\$ 14,279,395	\$ 15,160,126	\$ 9,467,697	\$ 16,531,012	9.04%
Expenditures					
General Government					
Legislative	\$ 129,382	\$ 146,496	\$ 75,805	\$ 143,796	-1.84%
Judicial	1,170,263	1,231,246	480,453	1,232,560	0.11%
Legal	170,586	180,202	78,090	184,779	2.54%
General Administration	1,118,680	1,117,196	472,814	1,097,822	-1.73%
Financial Administration	651,226	654,195	355,090	707,014	8.07%
General Buildings and Plant	786,412	845,440	385,739	828,032	-2.06%
Property Records and Control	520,380	769,293	273,988	640,442	-16.75%
Other Government	88,788	86,573	338,201	89,397	3.26%
Public Safety	5,823,665	6,413,336	2,673,665	6,482,173	1.07%
Public Works	30,997	30,000	-	30,000	0.00%
Health and Human Services	912,097	983,996	456,850	2,313,388	135.10%
Culture and recreation	817,164	810,516	416,038	871,804	7.56%
Conservation and development	853,655	786,612	296,495	815,552	3.68%
Capital Outlay	33,524	28,000	4,062	61,000	117.86%
Capital Improvement Plan	5,860	414,410	128,227	-	-100.00%
Contingency Fund	-	412,615	-	569,462	38.01%
Total Expenditures	13,112,679	14,910,126	6,435,518	16,067,221	7.76%
Other Financing Uses	359,556	250,000	-	463,791	85.52%
Total Expenditures & Other Finance Uses	\$ 13,472,235	\$ 15,160,126	\$ 6,435,518	\$ 16,531,012	9.04%

**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

00 Non-Departmental - Dan Leydet

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$(4,264,820)	\$(3,553,082)	\$(3,553,082)	\$(3,306,839)	-6.93%
Other Taxes	1,915,683	1,822,899	838,244	1,854,000	1.71%
Intergovernmental Revenues	1,335,397	1,319,917	-	1,369,839	3.78%
Public charges for services	250,185	250,720	67,750	250,720	0.00%
Miscellaneous	408,224	355,600	73,057	291,600	-18.00%
Total Revenues	(355,331)	196,054	(2,574,031)	459,320	134.28%
Fund Balance Applied	-	250,000	-	463,791	85.52%
Total Other Financing Sources	1,197,001	313,204	-	221,609	-29.24%
Total Non-Departmental Revenue	\$ 841,670	\$ 759,258	\$(2,574,031)	\$ 1,144,720	50.77%
Expenditures					
General Government					
Legal	\$ 1,262	\$ 1,200	\$ 430	\$ 1,200	0.00%
General Administration	100,996	3,756	16,753	5,756	53.25%
Financial	4,620	1,800	(18)	11,800	555.56%
General Buildings & Plant	-	-	-	-	-
Other government	88,788	86,573	338,201	89,397	3.26%
Public Safety	1,031	2,000	-	2,000	0.00%
Health and Human Services	1,314	1,314	1,314	1,314	0.00%
Contingency Fund**	-	412,615	-	569,462	38.01%
Total Expenditures	198,011	509,258	356,680	680,929	33.71%
Other Financing Uses					
Transfer out	359,556	250,000	-	463,791	85.52%
Total Expend & Other Finance Uses	\$ 557,567	\$ 759,258	\$ 356,680	\$ 1,144,720	50.77%

(This page intentionally left blank)

County Board

Mission Statement

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

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

Description

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

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

Services Provided

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

**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

10 County Board

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$1,338,075	\$1,351,694	\$1,351,694	\$1,555,545	15.08%
Intergovernmental Revenue	-	-	-	-	-
Total Revenues	\$1,338,075	\$1,351,694	\$1,351,694	\$1,555,545	15.08%
Fund Balance Applied					
	-	-	-	1,128,771	-
Total Revenues & Fund Bal Appl	\$1,338,075	\$1,351,694	\$1,351,694	\$2,684,316	98.59%
Expenditures					
Payroll	\$ 67,344	\$ 81,500	\$ 28,323	\$ 79,000	-3.07%
General Government-Legislative	62,038	64,996	47,483	64,796	-0.31%
Health & Human Services	580,431	591,340	295,670	1,875,111	217.10%
Culture, Recreation & Education	556,219	567,863	303,563	619,414	9.08%
Conservation & development	45,250	45,995	26,625	45,995	0.00%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$1,311,282	\$1,351,694	\$ 701,664	\$2,684,316	98.59%

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 2011

- Begin negotiations on labor agreements that expire on December 31, 2011.
- Communicate efficiently and effectively with the County Board and all employees of the County

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

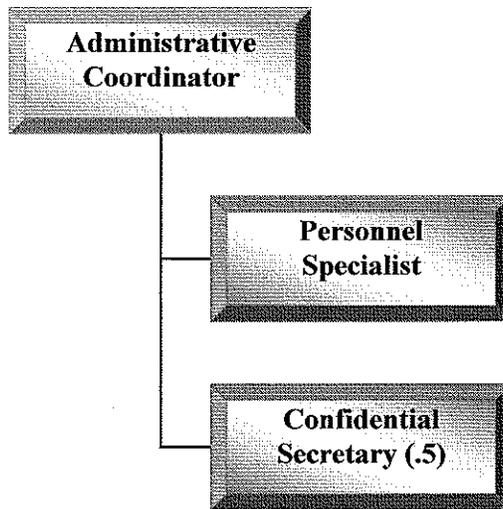
Average length in days to fill positions

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
2011 Proposed Budget Summary**

20 Administration Department - Randy Scholz

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 200,237	\$ 196,405	\$ 196,405	\$ 206,424	5.10%
Public Charges for Services	17	-	14	-	-
Total Revenues	\$ 200,254	\$ 196,405	\$ 196,419	\$ 206,424	5.10%
Fund Balance Applied					
	-	20,000	-	-	
Other Financing Sources					
Transf from Internal Serv Fund	-	-	-	-	-
Total Revenues and Other Fin Srces	\$ 200,254	\$ 216,405	\$ 196,419	\$ 206,424	-4.61%
Expenditures					
Payroll	\$ 143,315	\$ 193,605	\$ 49,437	\$ 177,074	-8.54%
General Government-Gen Admin	17,945	22,800	25,664	29,350	28.73%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 161,260	\$ 216,405	\$ 75,101	\$ 206,424	-4.61%

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>

2011 Goals

- Continue to provide prompt, reliable, cost-effective legal services.
- Provide support, service and professional counsel to the County Board and committees.
- 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.
- Provide assistance to County Clerk's Office during County Clerk transition.
- Provide assistance to Highway Department during Highway Commissioner transition.
- Provide assistance to Department of Social Services during Director transition.

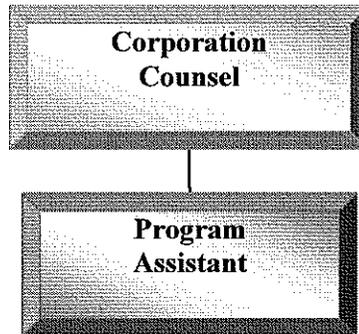
Performance Indicators

- 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
2011 Proposed Budget Summary**

21 Corporation Counsel - Nancy Bergstrom

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 178,512	\$ 179,002	\$ 179,002	\$ 183,579	2.56%
Intergovernmental Revenues	-	-	-	-	-
Public Charges for Services	-	-	-	-	-
Total Revenues	\$ 178,512	\$ 179,002	\$ 179,002	\$ 183,579	2.56%
Expenditures					
Payroll	\$ 163,818	\$ 167,711	\$ 75,884	\$ 173,179	3.26%
General Government-Legal	5,506	11,291	1,776	10,400	-7.89%
Total Expenditures	\$ 169,324	\$ 179,002	\$ 77,660	\$ 183,579	2.56%

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 \$13.3 million and a total County-wide budget of approximately \$54.8 million for 2011.

Goals for 2011

- 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.

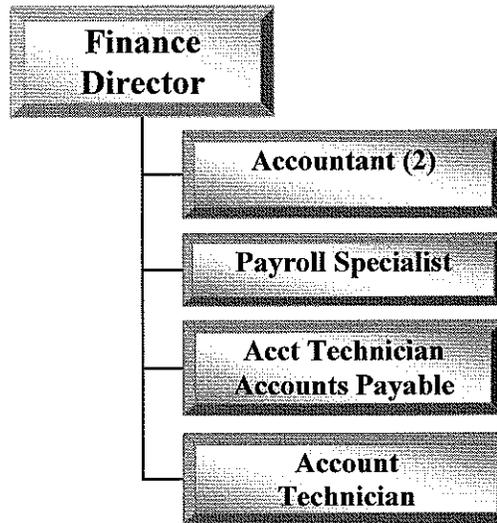
Performance Indicators

- 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	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
2011 Proposed Budget Summary**

22 Finance - Dan Leydet

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 329,751	\$ 336,422	\$ 336,422	\$ 404,097	20.12%
Intergovernmental Revenue	865	500	342	800	60.00%
Public Charges for Services	149	150	170	150	0.00%
Total Revenues	\$ 330,765	\$ 337,072	\$ 336,934	\$ 405,047	20.17%
Expenditures					
Payroll	\$ 304,459	\$ 308,646	\$ 166,319	\$ 376,847	22.10%
General Government-Financial Admin	26,307	28,426	41,804	28,200	-0.80%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 330,766	\$ 337,072	\$ 208,123	\$ 405,047	20.17%

County Clerk

Mission Statement

The County Clerk is a constitutional officer elected every four 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

- To work with the State of Wisconsin to get more money from hunting and fishing licenses we sell.
- Continue to keep an open dialogue with all governmental entities and the public.

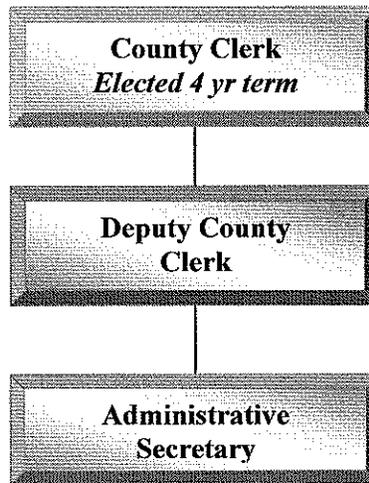
Performance Indicators

Marriage licenses issued	165
Temporary License Plates	140
Work Permits	76
Postage Meter Usage	190,045
Profit from DNR A.L.I.S.	\$250.00

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
2011 Proposed Budget Summary**

23 County Clerk

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2010 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 146,731	\$ 189,714	\$ 189,714	\$ 151,614	-20.08%
Intergovernmental revenues	-	-	-	-	-
Licenses and permits	5,642	5,290	2,466	5,140	-2.84%
Intergovernmental charges	13,865	4,116	9,842	13,000	215.84%
Public charges for services	7,272	500	19	610	22.00%
Total Revenues	\$ 173,510	\$ 199,620	\$ 202,042	\$ 170,364	-14.66%
Fund Balance Applied					
	-	163,910	-	-	-
Total Revenues & Fund Bal App	\$ 173,510	\$ 363,530	\$ 202,042	\$ 170,364	-53.14%
Expenditures					
Payroll	\$ 126,643	\$ 128,594	\$ 59,018	\$ 129,414	0.64%
General Government-General Admin	38,549	71,026	23,294	40,950	-42.35%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	163,910	-	-	-
Total Expenditures	\$ 165,192	\$ 363,530	\$ 82,313	\$ 170,364	-53.14%

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 electronically 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

2011 Goals

The goals of the County Treasurer's Office for the year of 2011 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.

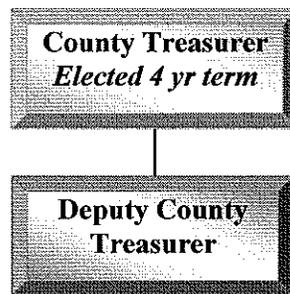
Performance Indicators

	<u>2008</u>	<u>2009</u>
General Receipts (from departments)	3,504	3,575
Tax Receipts – 40,000 to 45,000 per year		
Interest received on investments	\$ 735,125	\$ 271,874
Interest collected on delinquent taxes	\$ 225,162	\$ 289,678
Postponed taxes	\$6,152,630	\$6,480,307
Delinquent taxes end of year	\$1,465,488	\$1,500,414

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
2011 Proposed Budget Summary**

24 Treasurer - Jan Lemmer

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 144,131	\$ 134,634	\$ 134,634	\$ 129,981	-3.46%
Public Charges for Services	165	100	17	100	0.00%
Miscellaneous	-	-	-	-	-
Total Revenues	\$ 144,296	\$ 134,734	\$ 134,651	\$ 130,081	-3.45%
Expenditures					
Payroll	\$ 133,115	\$ 124,434	\$ 57,653	\$ 119,531	-3.94%
General Government-Financial Admin	7,820	10,300	3,452	10,550	2.43%
Total Expenditures	\$ 140,935	\$ 134,734	\$ 61,105	\$ 130,081	-3.45%

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

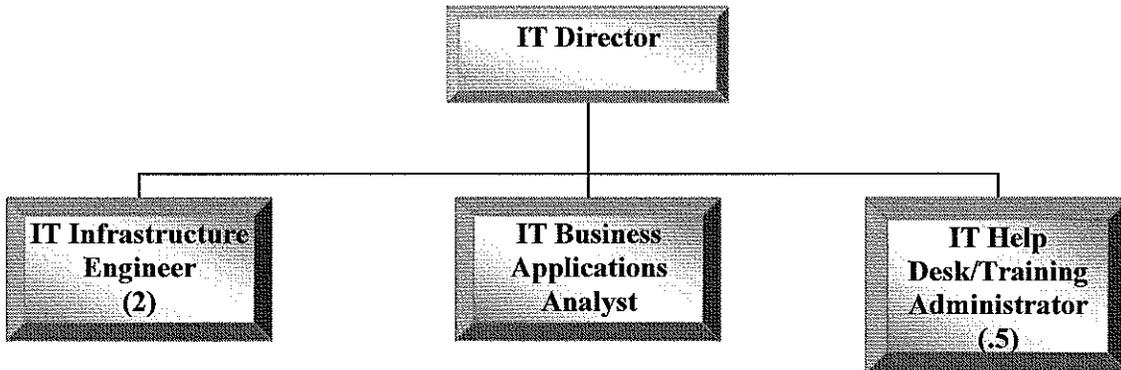
- Continued satisfaction with Information Technology services and solutions.
- Extent of awareness within Lincoln County of Information Technology's support role.
- The effectiveness of communications between Information Technology and its customers.
- Effective financial planning.
- Reduced response 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		2	2	2
IT Business Applications Analyst		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
2011 Proposed Budget Summary**

25 Information Technology - Randy Scholz

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 659,907	\$ 650,948	\$ 650,948	\$ 656,893	0.91%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	-	-	-	58,385	-
Intergovernmental charges	-	-	-	-	-
Total Revenues	\$ 659,907	\$ 650,948	\$ 650,948	\$ 715,278	9.88%
Fund Balance Applied	-	156,967	-	-	-
Total Revenues and Fund Bal Applied	\$ 659,907	\$ 807,915	\$ 650,948	\$ 715,278	-11.47%
Expenditures					
Payroll	\$ 326,217	\$ 335,496	\$ 150,828	\$ 347,048	3.44%
General Government-Gen Admin	365,015	361,919	147,820	368,230	1.74%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	110,500	48,200	-	-
Total Expenditures	\$ 691,232	\$ 807,915	\$ 346,848	\$ 715,278	-11.47%

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, 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.

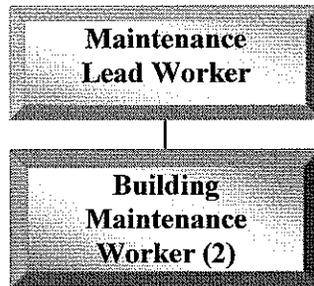
Goals for 2011

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.

Employment

Positions	PT	FT	FTE	Total Employed
Maintenance Lead Worker		1	1	1
Building Maintenance Worker		2	2	2
Totals		3	3	3

Organizational Chart



**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

26 Maintenance - Randy Scholz

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 707,027	\$ 708,440	\$ 708,440	\$ 714,032	0.79%
Intergovernmental revenue	-	-	-	-	-
Public charges for service	7,845	5,000	1,407	5,000	0.00%
Miscellaneous Revenues	127,788	132,000	63,210	109,000	-17.42%
Total Revenues	842,660	845,440	773,057	828,032	-2.06%
Fund Balance Applied	-	-	-	5,000	0.00%
Total Revenues & Fund Bal Applied	\$ 842,660	\$ 845,440	\$ 773,057	\$ 833,032	-1.47%
Expenditures					
Payroll	\$ 253,673	\$ 264,040	\$ 140,478	\$ 211,375	-19.95%
General Govt-Gen Buildngs/Plant	532,739	581,400	245,261	616,657	6.06%
Capital Outlay	-	-	-	5,000	0.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 786,412	\$ 845,440	\$ 385,739	\$ 833,032	-1.47%

Veterans Service Office

Mission Statement

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

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

Services Provided

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

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

Loan Programs

- Personal Loan
- Home Improvement Loan
- Primary Mortgage Loan

Assistance to Needy Veterans and Family

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

Education

- Federal
- State

Death Benefits

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

Life Insurance

Veterans Relief

Wisconsin Veterans Home

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

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

Goals for 2011

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 2008. VA Benefits total \$11,997,000.

COMPENSATION & PENSION	EDUCATION	INSURANCE & INDEMNITIES	MEDICAL
\$6,073,000.00	\$255,000.00	\$497,000.00	\$5,172,000

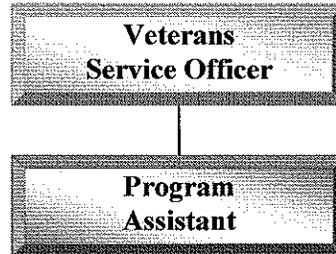
STATE OF WISCONSIN:

1. GRANTS: Paid in Calendar Year 2009
 - 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. \$3,500.00 was paid for 2 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. \$21,000.00 was loaned to 2 veterans.
 - b. PRIMARY MORTGAGE LOAN PROGRAM: \$200,000 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, 13 veterans, wives or widows from Lincoln County reside at King and 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
2011 Proposed Budget Summary**

27 Veterans' Services - Richard Wolf

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 120,007	\$ 122,395	\$ 122,395	\$ 127,563	4.22%
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0.00%
Total Revenues	\$ 130,007	\$ 132,395	\$ 132,395	\$ 137,563	3.90%
Fund Balance Applied					
	-	7,213	-	2,000	-72.27%
Total Revenues and Fund Bal A	\$ 130,007	\$ 139,608	\$ 132,395	\$ 139,563	-0.03%
Expenditures					
Payroll	\$ 116,910	\$ 118,870	\$ 54,096	\$ 124,038	4.35%
Health and Human Services	8,322	20,738	8,116	15,525	-25.14%
Total Expenditures	\$ 125,232	\$ 139,608	\$ 62,212	\$ 139,563	-0.03%

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 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 development of accurate budgets.

Services Provided

- The Clerk of Circuit Courts office is the administrative front line between the public and the judiciary.
- Responsible to accurately maintain court files, record court proceedings, and disseminate conviction information to appropriate agencies.
- Statutorily ordered to collect court ordered fees, fines and forfeitures and disburse monthly.
- Collect and report bond as ordered by the court to include IRS form 8300.
- Keep current on record retention schedules and provide archived documentation to the public and agencies for family history and criminal records.

2011 Goals

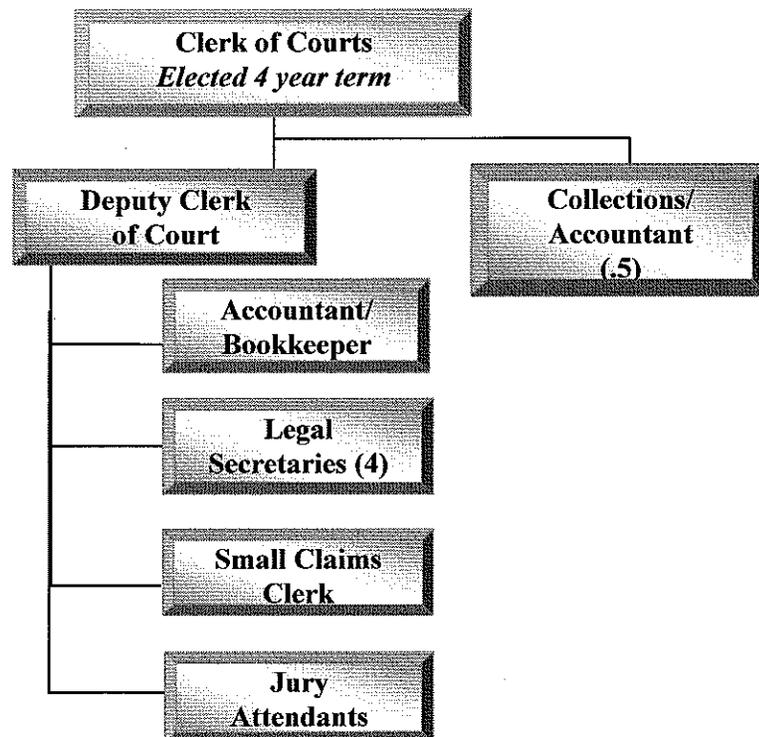
- Continue to work as a team member to collaborate both branches of the circuit courts to be more consistent and efficient.
- Further implementation of in-court processing.
- Continue to work with other agencies to enhance electronic information sharing.
- Implement electronic citation filing with Sheriff Department.
- Continue voluntary service on the 9th District Self Represented Committee.
- Better organize space and staff when moving to new office area.
- Increase public access area in remodeled office.
- Improve availability of resources to self represented public.

Employment

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

*Shared with Sheriff Dept. to make a full time position

Organizational Chart



**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

30 Clerk of Courts - Cindy Kimmons

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 275,907	\$ 251,854	\$ 251,854	\$ 270,434	7.38%
Intergovernmental Revenues	89,078	88,938	33,519	88,900	-0.04%
Fines, Forfeits and penalties	197,531	213,000	79,583	194,000	-8.92%
Public charges for services	84,858	85,000	34,316	84,000	-1.18%
Intergovernmental charges	3,082	5,050	514	3,300	-34.65%
Miscellaneous	615	1,200	598	1,000	-16.67%
Total Revenues	\$ 651,071	\$ 645,042	\$ 400,384	\$ 641,634	-0.53%
Expenditures					
Payroll	\$ 480,726	\$ 497,042	\$ 215,797	\$ 497,734	0.14%
General Government-Judicial	137,711	148,000	2,291	143,900	-2.77%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 618,437	\$ 645,042	\$ 218,088	\$ 641,634	-0.53%

LINCOLN COUNTY CIRCUIT COURT

(Register in Probate)

Mission Statement

To provide accurate information and assistance regarding a variety of probate and juvenile matters to the circuit courts, the public, attorneys, and other court related personnel in a timely and cost effective manner while preserving confidentiality and adhering to the rules of both legal and judicial ethics.

Services Provided

- ◆ Receive, review for accuracy and completeness, index, docket, file and maintain documents related to the following probate and juvenile case types: Formal and Informal Probate, Wills for Safekeeping, Non-Probate Wills, Testamentary Trusts, Guardianship, Mental Commitments, Adoptions, Termination of Parental Rights, Juvenile Delinquency and CHIPS Proceedings, Truancy Court, Juvenile Ordinance Violations.
- ◆ Assist and respond to inquiries regarding probate and juvenile matters from the public, attorneys, and other county agencies.
- ◆ Provide necessary forms and procedural guidance to a variety of non-represented citizens regarding various probate and juvenile matters.
- ◆ Serve as the presiding court official in informal estate proceedings and WATTS Review Hearings.
- ◆ Schedule and clerk all probate and juvenile court proceedings and prepare all court orders that result and any other documents as directed by the court.
- ◆ Conduct Annual Protective Placement Reviews of all protective placement cases.
- ◆ Receive and review for accuracy and completeness and approve or disapprove all Annual Accountings in guardianship estate proceedings.
- ◆ Prepare and monitor the annual budgets of the Circuit Court and the Family Court Commissioner. And maintain the county law library.

Performance Indicators

- ◆ 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.

2011 Goals

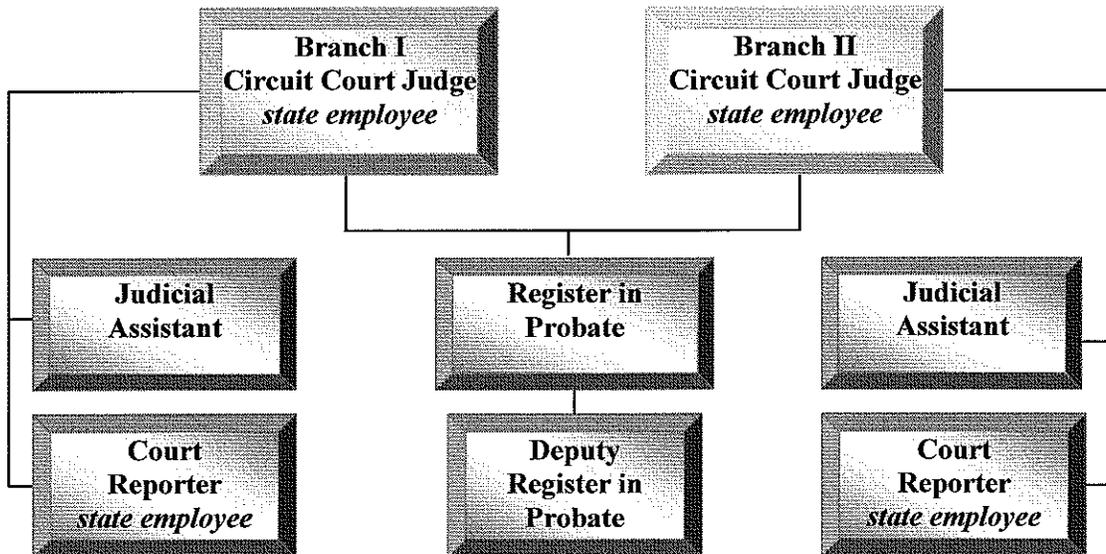
- ◆ Further explore available options to minimize the cost of Circuit Court operations while maintaining continued compliance with all county, state, and federal mandates and the same level of service and professionalism to which the public and other agencies have become accustomed.
- ◆ To explore the possibility of combining operations and sharing staff, resources, and equipment once the renovations and remodeling of the courthouse are complete.

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

*Shared with Forestry to make a full time position

Organizational Chart



**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

31 Circuit Court - Becky Byer

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 170,362	\$ 158,008	\$ 158,008	\$ 155,094	-1.84%
Intergovernmental Revenues	76,805	76,862	32,887	78,195	1.73%
Fines, Forfeits and penalties	1,678	1,375	726	1,415	2.91%
Public charges for services	18,428	11,469	6,370	12,601	9.87%
Total Revenues	\$ 267,273	\$ 247,714	\$ 197,991	\$ 247,305	-0.17%
Fund Balance Applied	-	614	-	-	-
Total Revenues & Fund Balance App	\$ 267,273	\$ 248,328	\$ 197,991	\$ 247,305	-0.41%
Expenditures					
Payroll	\$ 186,108	\$ 202,848	\$ 91,984	\$ 206,305	1.70%
General Government-Judicial	44,924	45,480	14,174	41,000	-9.85%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 231,032	\$ 248,328	\$ 106,158	\$ 247,305	-0.41%

Lincoln County
General Fund Departments
2011 Proposed Budget Summary

32 Family Court Commissioner - Becky Byer

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 23,370	\$ 25,555	\$ 25,555	\$ 25,235	-1.25%
Intergovernmental Revenues	1,294	1,500	719	1,186	-20.93%
Licenses & permits	3,300	3,000	1,220	3,243	8.10%
Public charges for services	3,355	2,750	1,245	3,052	10.98%
Total Revenues	\$ 31,319	\$ 32,805	\$ 28,739	\$ 32,716	-0.27%
Expenditures					
General Government-Judicial	\$ 31,606	\$ 32,805	\$ 18,235	\$ 32,716	-0.27%
Total Expenditures	\$ 31,606	\$ 32,805	\$ 18,235	\$ 32,716	-0.27%

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.

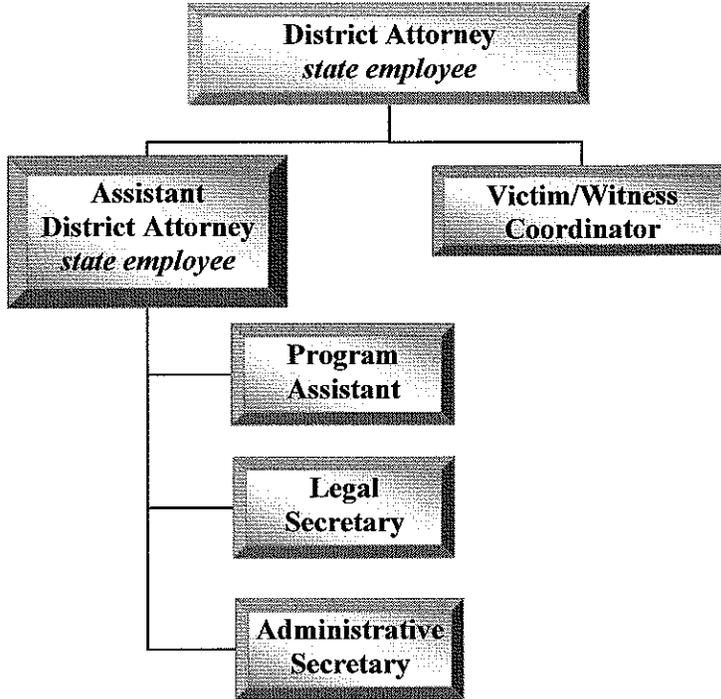
Additional Comments

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
2011 Proposed Budget Summary**

33 District Attorney - Don Dunphy

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 191,454	\$ 191,857	\$ 191,857	\$ 196,061	2.19%
Public charges for services	2,197	2,500	363	2,500	0.00%
Fines, forfeits & penalties	-	-	-	-	-
Total Revenues	\$ 193,651	\$ 194,357	\$ 192,220	\$ 198,561	2.16%
Funds Applied					
Total Revenues & Fund Applied	\$ 193,651	\$ 194,357	\$ 192,220	\$ 198,561	2.16%
Expenditures					
Payroll	\$ 157,189	\$ 163,157	\$ 72,637	\$ 171,661	5.21%
General Government-Legal	19,238	31,200	18,947	26,900	-13.78%
Total Expenditures	\$ 176,427	\$ 194,357	\$ 91,584	\$ 198,561	2.16%

Lincoln County
General Fund Departments
2011 Proposed Budget Summary

33 Victim/Witness - Don Dunphy

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 29,086	\$ 29,204	\$ 29,204	\$ 28,445	-2.60%
Intergovernmental Revenues	33,310	31,728	-	35,352	11.42%
Total Revenues	\$ 62,396	\$ 60,932	\$ 29,204	\$ 63,797	4.70%
Expenditures					
Payroll	\$ 55,747	\$ 56,482	\$ 25,224	\$ 59,347	5.07%
General Government-Legal	3,537	4,450	1,138	4,450	0.00%
Total Expenditures	\$ 59,284	\$ 60,932	\$ 26,362	\$ 63,797	4.70%

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.

2011 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 Township of Tomahawk 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
2011 Proposed Budget Summary

40 Surveyor - Diane Hanson

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 204,806	\$ 154,306	\$ 154,306	\$ 154,588	0.18%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	215	250	138	250	0.00%
Intergovernmental charges	520	700	-	650	-7.14%
Miscellaneous	-	-	-	-	-
Total Revenues	205,541	155,256	154,444	155,488	0.15%
Other Financing Sources					
Fund Balance Applied	-	65,100	-	-	-
Total Revenues and Fund Bal Applied	\$ 205,541	\$ 220,356	\$ 154,444	\$ 155,488	-29.44%
Expenditures					
Payroll	\$ 104,067	\$ 105,646	\$ 46,996	\$ 110,898	4.97%
Gen Government-Property Rec/Cont	20,471	114,710	31,258	44,590	-61.13%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 124,538	\$ 220,356	\$ 78,254	\$ 155,488	-29.44%

Land Information and Conservation Department

Tax Description (Real Property Listing)

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, tax 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 digital files 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

2011 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
- Further educate a Land Information employee in the Tax Deed Notice process

Performance Indicators

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

Lincoln County
General Fund Departments
2011 Proposed Budget Summary

40 Tax Description - Diane Hanson

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 106,472	\$ 106,613	\$ 106,613	\$ 84,059	-21.16%
Public charges for services	1,511	1,800	390	1,500	-16.67%
Total Revenues	\$ 107,983	\$ 108,413	\$ 107,003	\$ 85,559	-21.08%
Expenditures					
Payroll	\$ 99,868	\$ 104,713	\$ 24,844	\$ 81,259	-22.40%
General Government-Financial Admin	5,337	3,700	2,073	4,300	16.22%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 105,205	\$ 108,413	\$ 26,918	\$ 85,559	-21.08%

Land Information and Conservation Department

Land Information/Geographic Information System (GIS)

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. Work with the Cities of Merrill & Tomahawk on addressing and road issues. 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 orthophotos, 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

2011 Goals

- Complete initial parcel maps for the Town of Rock Falls & Harding 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.
- Write and update metadata for the 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, data CDs/DVDs created and distributed.

**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

40 Land Records - Diane Hanson

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 177,509	\$ 162,367	\$ 162,367	\$ 188,280	15.96%
Intergovernmental Revenues	17,820	14,697	-	10,300	-29.92%
Licenses and permits	3,305	3,000	1,638	2,500	-16.67%
Public charges for services	40,724	38,500	15,542	32,700	-15.06%
Intergovernmental Charges	-	6,000	-	-	-100.00%
Total Revenues	239,358	224,564	179,547	233,780	4.10%
Fund Balance applied	-	201,000	-	33,000	-83.58%
Total Revenues and Fund Bal Applied	\$ 239,358	\$ 425,564	\$ 179,547	\$ 266,780	-37.31%
Expenditures					
Payroll	\$ 149,606	\$ 157,767	\$ 69,167	\$ 164,280	4.13%
General Government-Prop Rec/Cont	38,781	177,797	32,936	102,500	-42.35%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	5,860	90,000	50,350	-	-100.00%
Total Expenditures	\$ 194,247	\$ 425,564	\$ 152,453	\$ 266,780	-37.31%

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 is accessible through the Lincoln County website on the internet.
- Provides the J.Maul & Assoc. tax collections software to 16 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.

2011 Goals

- Expand an assessor's interface with the Land Records System.
- All municipal clerks submit digital tax rate sheets.
- Continue training assistant with tax process
- Train a Land Information employee to be a suitable backup to perform the Real Property Lister's responsibilities
- Assist in cleaning up and updating the GIS parcel mapping
- Assist in adding and correcting addresses on the GIS mapping

Performance Indicators

- Tax processing time
- All municipalities handling tax bill folding
- All municipalities now using the J Mauel tax collection software
- Requests taken care of timely
- Comments from towns and cities
- Assessment rolls balanced
- Dept. of Revenue receive Statement of Assessments in a timely manner
- Tax bill accuracy
- Assistant working more independently with fewer errors

Lincoln County
 General Fund Departments
 2011 Proposed Budget Summary

40 Tax Assessment - Diane Hanson

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 69,830	\$ 72,176	\$ 72,176	\$ 74,527	3.26%
Total Revenues	\$ 69,830	\$ 72,176	\$ 72,176	\$ 74,527	3.26%
Expenditures					
General Government-Financial Admi	\$ 69,700	\$ 72,176	\$ 58,962	\$ 74,527	3.26%
Total Expenditures	\$ 69,700	\$ 72,176	\$ 58,962	\$ 74,527	3.26%

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

2011 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.
- Continue to develop programs to manage invasive species

Performance Indicators

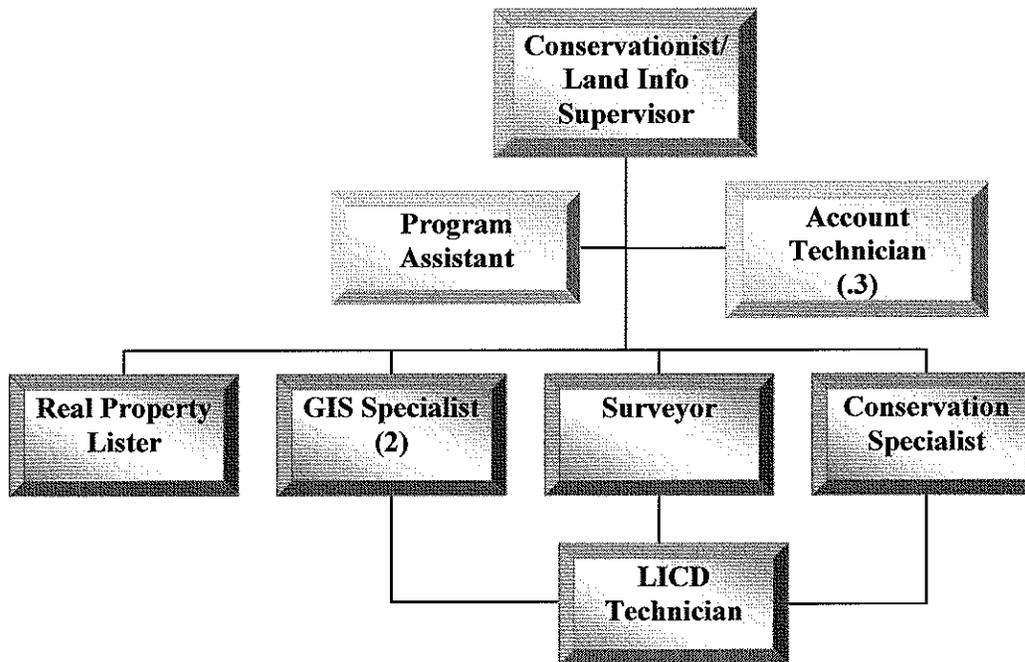
- Accomplishment of task as identified in the Lincoln County Land and Water Resource Management Plan
- Percentage of cost share funding spent by landowners or allocated to landowners
- Number of nutrient management plans developed/reviewed
- Number of stormwater/erosion control plans reviewed
- Number 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
Account Technician*	.3		.3	1
Totals	.3	8	8.3	9

*Shared with Forestry & UW Extension to make a full time position.

Organizational chart



Lincoln County
General Fund Departments
2011 Proposed Budget Summary

41 Land Conservation - Diane Hanson

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 168,493	\$ 168,124	\$ 168,124	\$ 178,383	6.10%
Intergovernmental Revenues	238,289	209,044	-	251,000	20.07%
Public charges for services	433	-	214	-	-
Micellaneous Revenues	-	-	-	-	-
Total Revenues	407,215	377,168	168,338	429,383	13.84%
Fund Balance Applied	-	873	-	-	-
Total Revenues and Fund Bal Applied	\$ 407,215	\$ 378,041	\$ 168,338	\$ 429,383	13.58%
Expenditures					
Payroll	\$ 205,973	\$ 216,189	\$ 100,769	\$ 211,054	-2.38%
Conservation and Development	188,298	161,852	21,933	218,329	34.89%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 394,271	\$ 378,041	\$ 122,702	\$ 429,383	13.58%

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 manner before the Lincoln County Board of Adjustment or the Lincoln County Planning and Zoning Committee.
- Process requests for plan amendments and 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.
- Implement the Lincoln County Comprehensive Plan and work with local plan commissions on their implementation strategies.
- 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

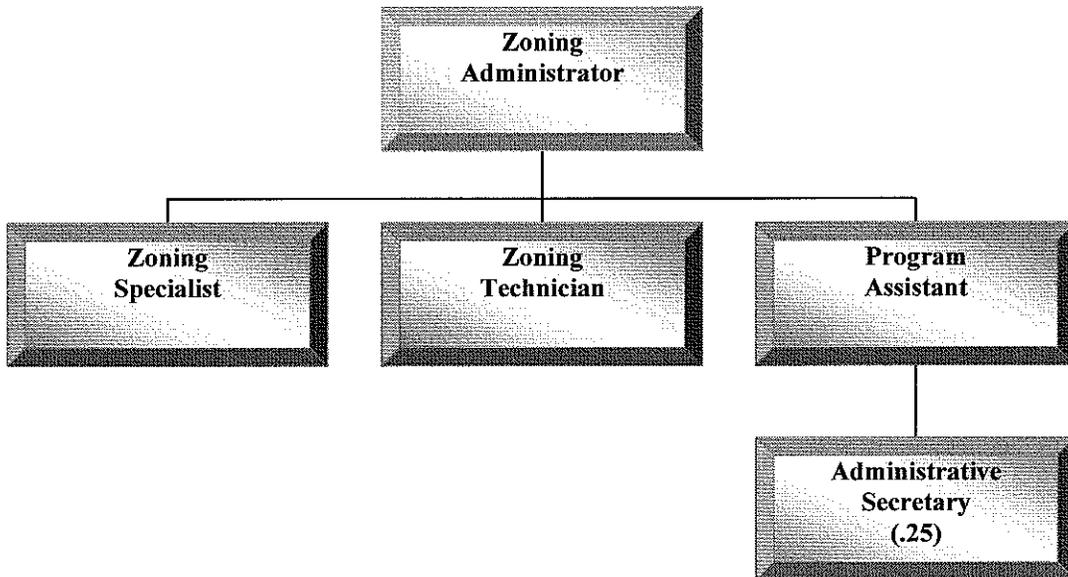
- Numbers of permits, rezones, appeals, public hearing requests and land division applications processed.
- Timeliness of permits, etc. processed and issued.
- Number of complaints and time spent until reconciliation/case closure.
- Reporting of nonmetallic mining activities to the DNR on schedule and 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
Program Assistant		1	1	1
Administrative Secretary*	.25		.25	1
Totals	.25	4	4.25	5

*Shared with Register of Deeds to make a full time position

Organizational Chart



**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

42 Zoning - Dan Miller

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 332,823	\$ 237,473	\$ 237,473	\$ 231,897	-2.35%
Intergovernmental Revenues	31,422	30,000	-	30,000	0.00%
Licenses and permits	76,957	105,000	42,269	91,957	-12.42%
Public charges for services	1,186	1,100	3	16,320	1383.64%
Miscellaneous Revenues	-	2,000	-	-	-100.00%
Total Revenues	442,388	375,573	279,745	370,174	-1.44%
Fund Balance Applied	-	17,003	-	-	-100.00%
Total Revenues and Fund Bal Applie	\$ 442,388	\$ 392,576	\$ 279,745	\$ 370,174	-5.71%
Expenditures					
Payroll	\$ 394,501	\$ 321,433	\$ 138,399	\$ 320,135	-0.40%
Conservation & Development	19,633	41,143	8,768	20,039	-51.29%
Public Works	30,997	30,000	-	30,000	0.00%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 445,131	\$ 392,576	\$ 147,168	\$ 370,174	-5.71%

Register of Deeds

Mission Statement

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

- To provide and protect the integrity of the official county repository for:
 1. Real estate records (deeds, land contracts, mortgages, etc.)
 2. Real-property –related financing statements.
 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 to assure a high level of timely service for our citizen/customers.

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.
- Real Estate records via Internet

Goals for 2011

- 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

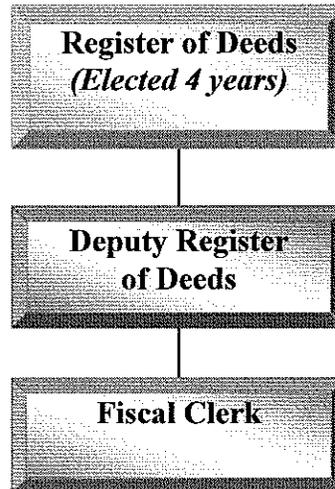
- Number of Recorded Documents
- Number of Certified Vital Records
- Number of Recorded Plats & CSM's
- Number of Printed Documents
- CD ROM Revenues
- Retained fees from Wisconsin Transfer Return Fees

Employment

Positions	PT	FT	FTE	Total Employed
Register of Deeds		1	1	1
Deputy Register of Deeds		1	1	1
Fiscal Clerk*	.75		.75	1
Totals	.75	2	2.75	3

*Shared with Zoning to make a full time position

Organizational Chart



Lincoln County
General Fund Departments
2011 Proposed Budget Summary

43 Register of Deeds - Sarah Koss

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 33,125	\$ 33,293	\$ 33,293	\$ 25,224	-24.24%
Other Taxes	49,924	60,000	15,504	50,000	-16.67%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	124,926	120,080	46,696	142,950	19.05%
Miscellaneous revenue	-	-	-	-	-
Total Revenues	\$ 207,975	\$ 213,373	\$ 95,492	\$ 218,174	2.25%
Funds Applied					
Total Revenues & Funds Applied	\$ 207,975	\$ 213,373	\$ 95,492	\$ 218,174	2.25%
Expenditures					
Payroll	\$ 184,702	\$ 185,293	\$ 84,795	\$ 190,094	2.59%
General Government-Property Rec/Con	22,753	28,080	8,836	28,080	0.00%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 207,455	\$ 213,373	\$ 93,631	\$ 218,174	2.25%

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

The Lincoln County Cooperative Extension Office is one of seventy-two county offices statewide, staffed by professional educators. We offer educational programs through four program areas: Agriculture and Natural Resources; Community, Natural Resource and Economic Development; Family Living; and 4-H Youth Development. The faculty and staff of the Lincoln County UW-Extension Office meet educational needs of county residents 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

UW-Extension staff are faculty members of the University of Wisconsin, employed by a cooperative arrangement between the University and the County. As faculty, staff provide a direct link to the University of Wisconsin expertise and research. This university affiliation provides counties with access to community assessment tools, program evaluation expertise, a statewide network of program professionals, a source of professional development and access to University of Wisconsin programs.

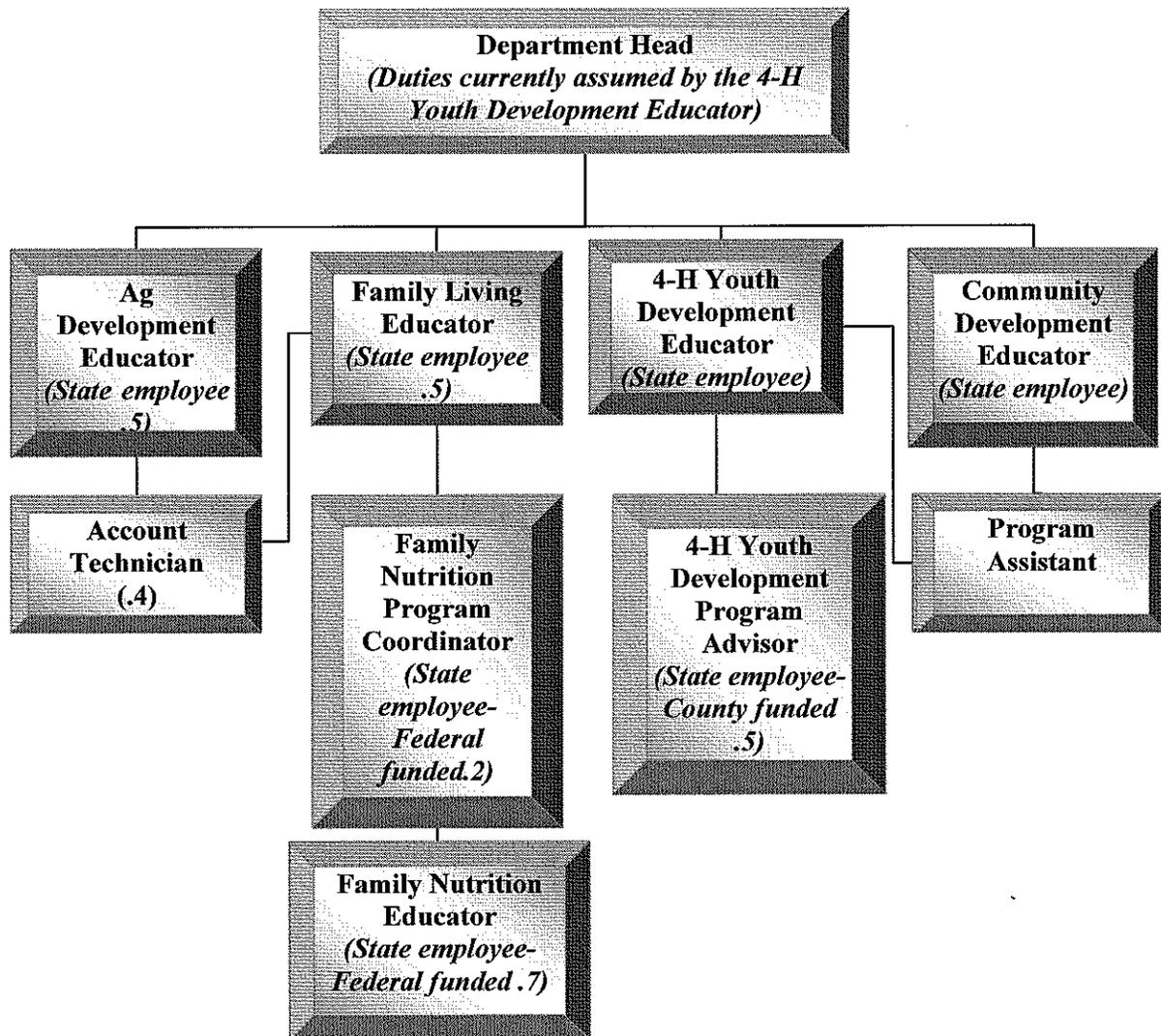
Imbedded in our programming are strong partnerships. Working with government agencies, community groups, schools, organizations and individuals, UW-Extension staff creatively engage others in our work. These partnerships enable us to reach county residents where they live and work, promoting life-long learning.

Employment

Positions	PT	FT	FTE	Total Employed
Account Technician*	.4		.4	1
Program Assistant		1	1	1
Totals		1	1.4	2

*Shared with Forestry & Land Information/Conservation to make a full time position

Organizational Chart



Lincoln County
General Fund Departments
2011 Proposed Budget Summary

44 U.W. Extension - Debbie Moellendorf

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 246,558	\$ 209,152	\$ 209,152	\$ 223,662	6.94%
Intergovernmental Revenues	9,645	8,345	6,873	9,445	13.18%
Public Charges for Services	910	5,800	3,091	3,700	-36.21%
Intergovernmental Charges	3,850	3,500	-	3,200	-8.57%
Miscellaneous revenue	4,748	4,700	3,500	4,325	-7.98%
Total Revenues	265,711	231,497	222,615	244,332	5.54%
Fund Balance Applied	-	11,156	-	8,058	-27.77%
Total Revenues and Fund Bal Applied	\$ 265,711	\$ 242,653	\$ 222,615	\$ 252,390	4.01%
Expenditures					
Payroll	\$ 99,825	\$ 65,321	\$ 41,134	\$ 74,356	13.83%
Culture, Recreation, & Education-Educ	161,120	177,332	71,341	178,034	0.40%
Total Expenditures	\$ 260,945	\$ 242,653	\$ 112,474	\$ 252,390	4.01%

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.

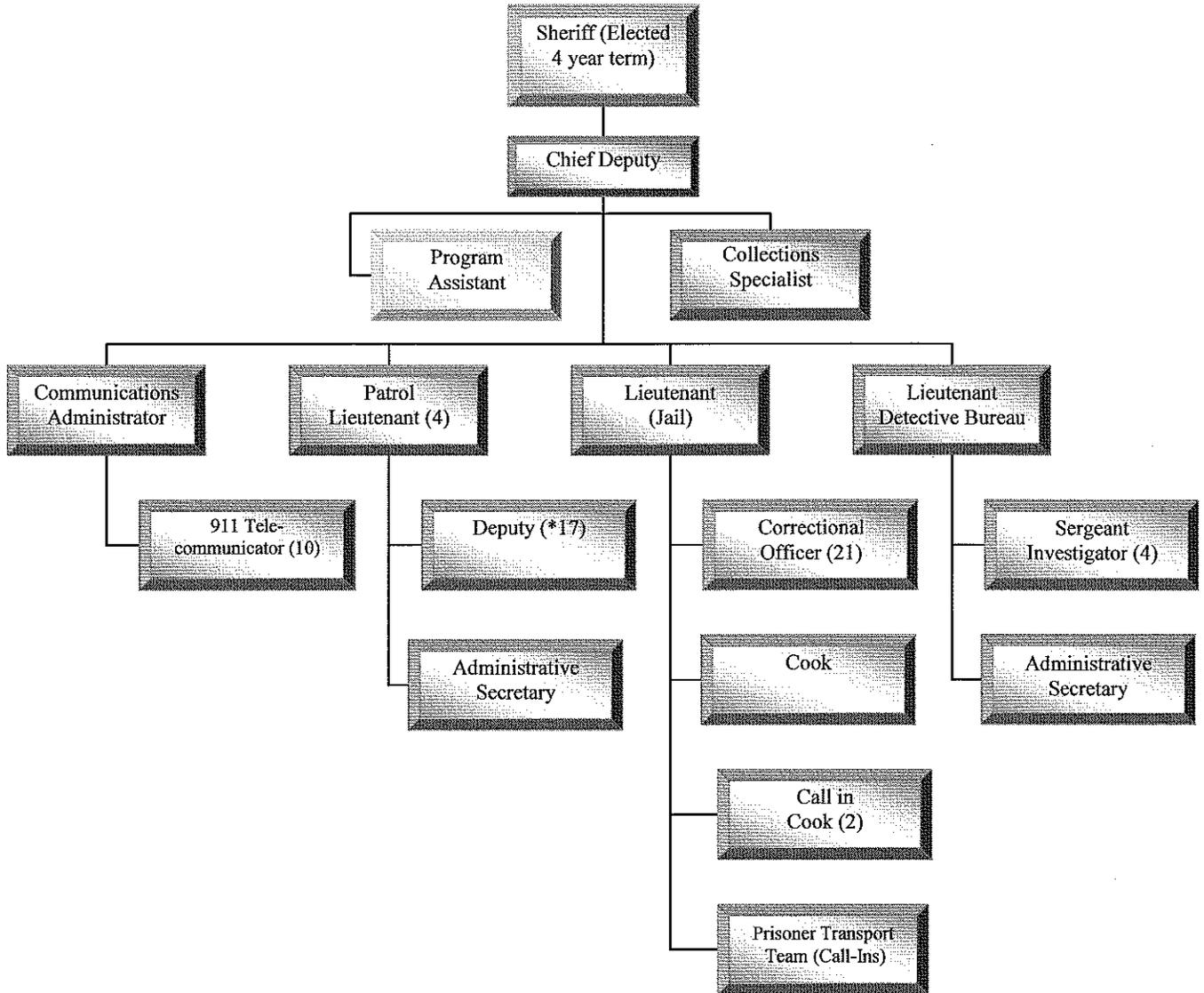
INTEGRITY. We recognize that our conduct must always reflect personal honesty, confidentiality, accountability and sincerity in both our professional and private lives in order to earn and keep the public trust.

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
2011 Proposed Budget Summary**

50 Sheriff - Jeff Jaeger

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 5,359,263	\$ 5,406,426	\$ 5,406,426	\$ 5,508,898	1.90%
Intergovernmental Revenues	95,836	57,572	23,608	52,537	-8.75%
Licenses and permits	-	-	-	-	-
Fines, Forfeits and Penalties	2,170	-	115	50	-
Public charges for services	194,434	684,882	171,041	712,805	4.08%
Intergovernmental Charges for Services	36,418	38,513	4,866	40,600	5.42%
Miscellaneous	40,701	48,500	5,678	55,050	13.51%
Total Revenues	5,728,822	6,235,893	5,611,734	6,369,940	2.15%
Fund Balance Applied	-	85,684	-	-	-100.00%
Other Financing Sources	29,574	65,684	-	65,684	0.00%
Total Revenues, Fund Bal and Transfer	\$ 5,758,396	\$ 6,387,261	\$ 5,611,734	\$ 6,435,624	0.76%
Expenditures					
Payroll	\$ 4,418,849	\$ 4,692,346	\$ 1,994,016	\$ 4,792,763	2.14%
Public Safety-Law Enforcement	1,310,416	1,616,915	627,252	1,586,861	-1.86%
Capital Outlay	33,524	28,000	4,062	56,000	-
Capital Improvement Plan	-	50,000	29,677	-	-
Total Expenditures	\$ 5,762,789	\$ 6,387,261	\$ 2,655,008	\$ 6,435,624	0.76%
Other Financing Uses	-	-	-	-	-
Total Expenditures & Other Uses	\$ 5,762,789	\$ 6,387,261	\$ 2,655,008	\$ 6,435,624	0.76%

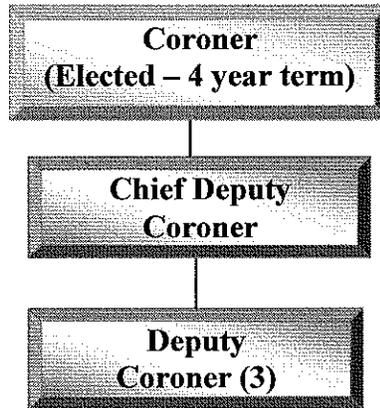
Coroner

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
2011 Proposed Budget Summary**

51 Coroner - Paul Proulx

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 48,058	\$ 43,782	\$ 43,782	\$ 41,047	-6.25%
Public Charges for Service	8,878	6,000	3,150	7,500	-
Total Revenues	\$ 56,936	\$ 49,782	\$ 46,932	\$ 48,547	-2.48%
Expenditures					
Payroll	\$ 27,594	\$ 28,822	\$ 11,925	\$ 28,917	0.33%
General Government-Judicial	25,883	20,960	8,102	19,630	-6.35%
Total Expenditures	\$ 53,477	\$ 49,782	\$ 20,026	\$ 48,547	-2.48%

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

2011 Goals

- Continue to provide guidance and assistance to community emergency response agencies in development and updating of all hazards agency emergency response plans.
- Assist with the county rural addressing and road naming program.
- Continue to coordinate the county safety/loss control/risk management programs. Assist county departments in providing a safe employment environment for county employees as well as reducing the hazards at county owned properties and facilities.
- Continue to coordinate the timely reporting of workers compensation claims for county employees.
- Continue to maintain an accurate E – 9 – 1 – 1 addressing database
- Continue to coordinate the countywide traffic safety program.

Employment

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

Organizational Chart



**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

52 Emergency Management - Brian Sladek

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 63,638	\$ 62,321	\$ 62,321	\$ 63,349	1.65%
Intergovernmental revenue	55,284	37,254	15,170	37,200	-0.14%
Public Charges for Serv	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	\$ 118,922	\$ 99,575	\$ 77,491	\$ 100,549	0.98%
Fund Balance Applied					
	-	2,500	-	-	
Total Revenues & Funds Appl	\$ 118,922	\$ 102,075	\$ 77,491	\$ 100,549	-1.49%
Expenditures					
Payroll	\$ 88,494	\$ 89,525	\$ 39,412	\$ 92,049	2.82%
Public Safety-Other	4,875	12,550	12,984	8,500	-32.27%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 93,369	\$ 102,075	\$ 52,396	\$ 100,549	-1.49%

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. This agency is part of the Lincoln County Social Services Department.

Performance Indicators

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

**Lincoln County
General Fund Departments
2011 Proposed Budget Summary**

60 Child Support

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 93,491	\$ 86,026	\$ 86,026	\$ 46,380	-46.09%
Intergovernmental Revenues	254,316	157,808	129,795	243,520	54.31%
Public Charges	5,967	7,900	4,710	7,500	-5.06%
Total Revenues	353,774	251,734	220,531	297,400	18.14%
Fund Balance Applied					
Total Revenues & Fund Balance Appl	\$ 353,774	\$ 251,734	\$ 220,531	\$ 297,400	18.14%
Expenditures					
Payroll	\$ 161,175	\$ 196,222	\$ 74,536	\$ 235,844	20.19%
Health and Human Services	43,945	55,512	23,118	61,556	10.89%
Total Expenditures	\$ 205,120	\$ 251,734	\$ 97,654	\$ 297,400	18.14%

**Lincoln County
Special Revenue Funds
2011 Proposed Budget Summary**

0020 County Roads Fund

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 2,237,207	\$ 2,141,951	\$ 2,141,951	\$ 2,153,218	0.53%
Intergovernmental Revenues	1,148,007	1,097,605	274,401	1,395,945	27.18%
Total Revenues	\$ 3,385,214	\$ 3,239,556	\$ 2,416,352	\$ 3,549,163	9.56%
Other Financing Sources	250,000	250,000	-	350,000	40.00%
Fund Balance applied	-	215,900	-	-	-
Total Revenues and Fund Bal Applied	\$ 3,635,214	\$ 3,705,456	\$ 2,416,352	\$ 3,899,163	5.23%
Expenditures					
Public Works	\$ 3,265,506	\$ 3,705,456	\$ 1,380,485	\$ 3,899,163	5.23%
Total Expenditures	\$ 3,265,506	\$ 3,705,456	\$ 1,380,485	\$ 3,899,163	5.23%

**Lincoln County
Special Revenue Funds
2011 Proposed Budget Summary**

0021 Jail Assessment Fund - Jeff Jaeger

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Fines, Forfeits & penalties	\$ 53,145	\$ 50,000	\$ 21,035	\$ 50,000	0.00%
Total Revenues	53,145	50,000	21,035	50,000	0.00%
Other Financing Uses					
	-	-	-	-	0.00%
Total Revenues & Other Finance Uses	\$ 53,145	\$ 50,000	\$ 21,035	\$ 50,000	0.00%
Expenditures					
Public Safety	\$ 49,392	\$ 3,000	\$ -	\$ 7,000	133.33%
Outlay	-	25,391	-	21,391	-15.75%
Total Expenditures	49,392	28,391	-	28,391	0.00%
Other Financing Uses					
Transfer out	21,609	21,609	-	21,609	0.00%
Total Expenditures & Other Finance Uses	\$ 71,001	\$ 50,000	\$ -	\$ 50,000	0.00%

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	
	2008	2009	2008	2009
Calls	1562	1289	772	687
Charges	\$1,345,434.69	\$1,285,938.50	\$630,182.42	\$563,276.00
Receipt	\$691,074.23	\$755,240.01	\$332,846.74	\$324,461.30

**Lincoln County
Special Revenue Funds
2011 Proposed Budget Summary**

0022 Emergency Medical Service

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 552,896	\$ 603,133	\$ 603,133	\$ 698,067	15.74%
Intergovernmental	82,927	62,500	34,950	61,400	-1.76%
Public charges for services	1,081,338	1,050,889	486,922	920,200	-12.44%
Intergovernmental charges for services	8,836	-	-	-	0.00%
Miscellaneous	1,005	-	-	-	-
Total Revenues	1,727,002	1,716,522	1,125,005	1,679,667	-2.15%
Transfer from General Fund	-	-	-	-	-
Other Financing Sources	109,556	-	-	113,791	-
Fund Balance Applied	-	-	-	-	-
Total Revenues & Fund Balance Appl	\$ 1,836,558	\$ 1,716,522	\$ 1,125,005	\$ 1,793,458	4.48%
Expenditures					
Payroll	\$ 49,498	\$ 49,570	\$ 22,766	\$ 50,554	1.99%
Public Safety	1,701,248	1,666,952	512,932	1,629,113	-2.27%
Capital Improvement Plan	107,350	-	-	113,791	-
Total Expenditures	\$ 1,858,096	\$ 1,716,522	\$ 535,699	\$ 1,793,458	4.48%
Other Financing Uses					
Transfer to General Fund	96,083	-	-	-	-
Total Expenditures & Other Fin Uses	\$ 1,954,179	\$ 1,716,522	\$ 535,699	\$ 1,793,458	4.48%

Health Department

Mission Statement

The mission of the Lincoln County Health Department is to provide services to residents promoting optimal health and safety through prevention, protection, and intervention.

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 maintain public health preparedness.

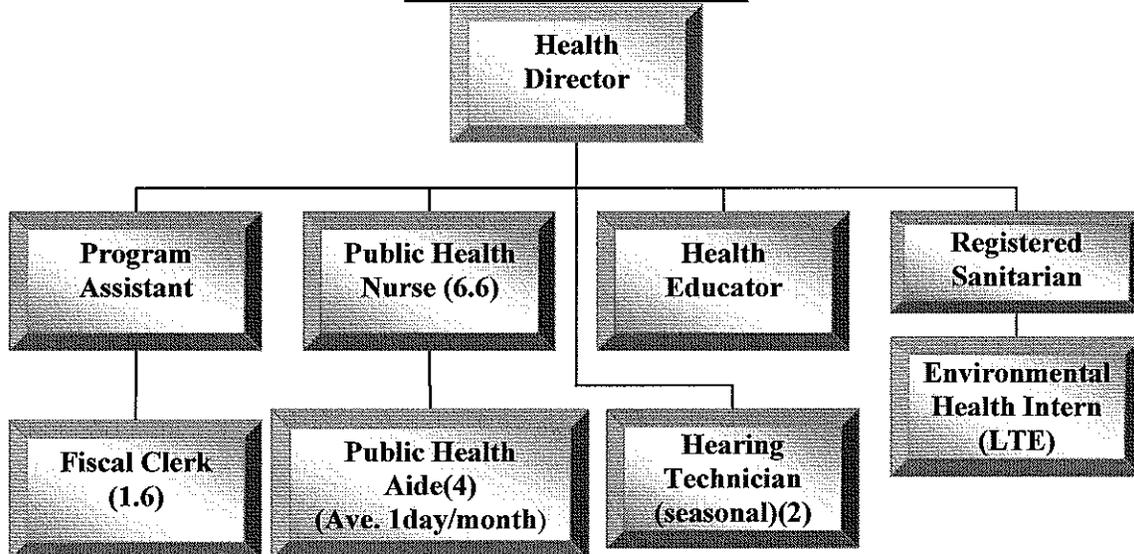
Performance Indicators

- Number of students who received health counseling, assessments and referrals.
- Number of inmates receiving timely and adequate health services.
- Percentage of Lincoln County residents that received recommended immunizations.
- Number of residents that are returning every other month for foot care services.
- Number of communicable diseases outbreaks prevented.
- Number of environmental complaints resolved.
- Number of homes completing radon and water testing.
- Number of inspected establishments with a reduced number of CDC violations.
- Number of women receiving breast and cervical prevention screening.
- Number of staff increasing their CDC Public Health Preparedness Competencies.
- Number of children receiving age appropriate lead testing.
- Percentage of Lincoln County residents who have quit using tobacco.
- Decrease in number of Lincoln County residents who have been injured.
- Number of appropriate growth and developmental assessments, education and referrals with high risk families of young children.

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
2011 Proposed Budget Summary**

0023 Health - Shelley Hersil

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Modified Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 562,943	\$ 529,070	\$ 529,070	\$ 543,814	2.79%
Intergovernmental	173,887	197,818	98,080	100,215	-49.34%
Public Charges for Services	117,258	112,344	72,724	119,000	5.92%
Licenses and permits	2,562	2,600	1,936	2,500	-3.85%
Intergovernmental charges for service:	191,761	184,444	90,237	187,444	1.63%
Miscellaneous revenue	670	200	130	200	0.00%
Total Revenues	1,049,081	1,026,476	792,178	953,173	-7.14%
Fund Balance Applied	-	10,000	-	-	-
Total Revenues & Fund Balance Appl	\$ 1,049,081	\$ 1,036,476	\$ 792,178	\$ 953,173	-8.04%
Expenditures					
Payroll	\$ 810,439	\$ 853,992	\$ 357,707	\$ 843,848	-1.19%
Health and Human Services	118,980	182,484	49,914	109,325	-40.09%
Capital Outlay	-	-	-	-	-
Total Expenditures	929,419	1,036,476	407,620	953,173	-8.04%
Other Financing Uses					
Transfer to General Fund	20,982	-	-	-	-
Total Expenditures&Other Fin Uses	\$ 950,401	\$ 1,036,476	\$ 407,620	\$ 953,173	-8.04%

Social Services

Mission Statement

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. These services will no longer be provided by our agency after April 1, 2011 with the inception of Family Care.
- 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 2011 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.
- Facilitate successful transition of adult/elderly/disabled long-term care services to Family Care, which should be completed by April 1, 2011.

Employment

As of 01/01/2011

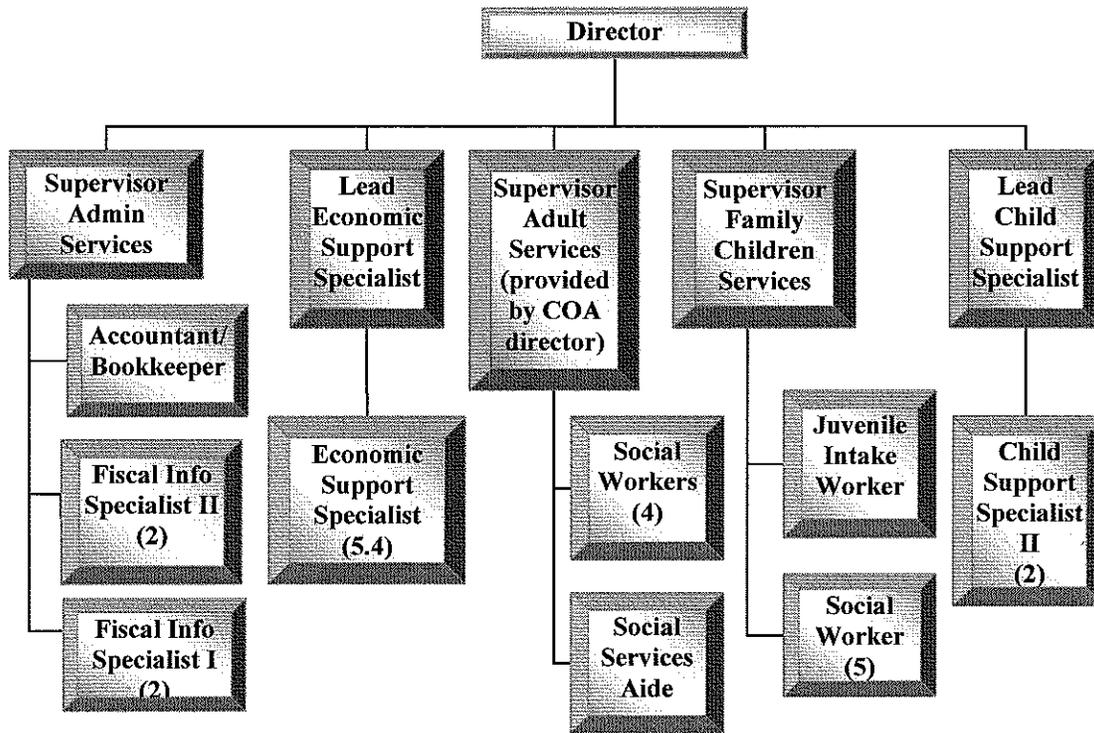
Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Supervisor – Admin Services		1	1	1
Supervisor – Adult Services		0	0	0
Supervisor – Family & Children		0	0	0
Accountant/Bookkeeper		1	1	1
Juvenile Intake Worker		1	1	1
Social Workers	1	7	7.5	8
Lead Economic Support Spec.		1	1	1
Economic Support Specialist	2	4	5	6
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	3	24	25.5	27

As of 04/01/2011

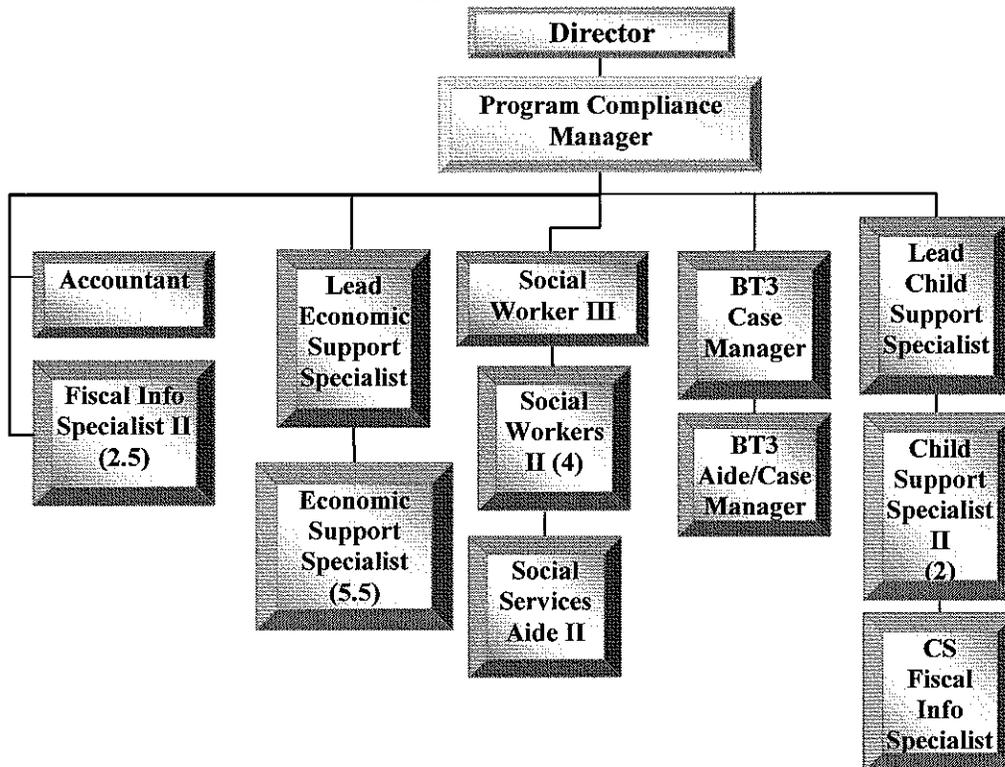
Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Program Compliance Manager		1	1	1
Accountant		1	1	1
Juvenile Intake Worker		1	1	1
Social Workers		4	4	4
Lead Economic Support Spec.		1	1	1
Economic Support Specialist*	1.5	4	5.5	6
Lead Child Support Specialist		1	1	1
Child Support Specialist II		2	2	2
CS Fiscal Information Spec II		1	1	1
Fiscal Information Specialist II*	.5	2	2.5	3
Fiscal Information Specialist I		0	0	0
Social Services Aide		1	1	1
Birth to 3 Case Manager		1	1	1
Birth to 3 Aide/Case Manager		1	1	1
Totals	2	22	24	25

*One employee is .5 FTE in two different departments.

Organizational Chart
As of 01/01/2011



Organizational Chart
As of 01/01/2011



Lincoln County
Special Revenue Funds
2011 Proposed Budget Summary

0024 Social Services - Mike Nelson

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 446,138	\$ 450,785	\$ 450,785	\$ 392,846	-12.85%
Intergovernmental	3,064,537	2,853,339	1,355,838	2,045,750	-28.30%
Public Charges for Service	362	-	150	-	-
Miscellaneous revenue	457	-	56	-	-
Total Revenues	3,511,494	3,304,124	1,806,829	2,438,596	-26.20%
Fund Balance Applied					
Total Revenues & Fund Bal Applied	\$ 3,511,494	\$ 3,304,124	\$ 1,806,829	\$ 2,438,596	-26.20%
Expenditures					
Payroll	\$ 950,064	\$ 920,923	\$ 469,532	\$ 892,628	-3.07%
Health and Human Services	2,380,488	2,377,201	1,066,496	1,539,968	-35.22%
Capital Outlay	-	6,000	-	6,000	0.00%
Total Expenditures	\$ 3,330,552	\$ 3,304,124	\$ 1,536,028	\$ 2,438,596	-26.20%
Other Financing Uses					
Transfer to General Fund	411,038	-	-	-	-
Total Expenditures & Other Fin Uses	\$ 3,741,590	\$ 3,304,124	\$ 1,536,028	\$ 2,438,596	-26.20%

Lincoln County 51.437 Services Lincoln Industries

Mission Statement

Effective January 1, 2011 to April 1, 2011

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

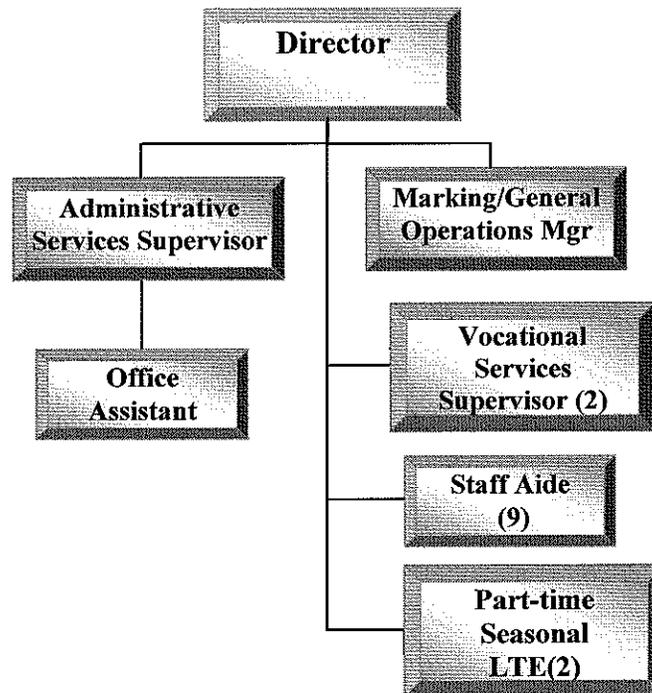
1. Monitor quality assurance in all program services.
2. Monitor conversion/transition process to Family Care.
3. Ensure the transition to Family Care is "seamless" for consumers and staff.

Employment

As of 4/1/2011

Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Administrative Services Supervisor		1	1	1
Market/General Operations Manager		1	1	1
Office Assistant		1	1	1
Vocational Services Supervisor		2	2	2
Staff Aide		8	8	8
Staff Aide (33 hours/week)	.92		.92	1
Limited Part-time seasonal				2
Totals	.92	14	14.92	17

Organizational Chart



**Lincoln County
Special Revenue Funds
2011 Proposed Budget Summary**

0026 Developmental Disabilities/Lincoln Industries - Terry Schmidt

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 274,031	\$ 216,410	\$ 108,205	\$ 33,139	-84.69%
Intergovernmental Revenue	4,182,698	4,725,414	1,802,331	4,725,414	0.00%
Public Charges for Service	881,795	1,127,900	239,999	1,127,900	0.00%
Intergovernmental charges	43,373	41,800	19,277	41,800	-
Miscellaneous	1	30	-	30	-
Total Revenues	5,381,898	6,111,554	2,169,812	5,928,283	-3.00%
Fund Balance Applied					
Total Revenues & Fund Bal Applied	\$ 5,381,898	\$ 6,111,554	\$ 2,169,812	\$ 5,928,283	-3.00%
Expenditures					
Payroll	\$ 1,615,628	\$ 1,674,054	\$ 720,915	\$ 1,679,663	0.34%
Health and Human Services	3,672,812	4,437,500	1,663,015	4,248,620	-4.26%
Capital Outlay	-	-	-	-	-
Total Expenditures	5,288,440	6,111,554	2,383,931	5,928,283	-3.00%
Other Financing Uses					
Transfer Out	-	-	-	-	-
Total Expend & Other Financing Uses	\$ 5,288,440	\$ 6,111,554	\$ 2,383,931	\$ 5,928,283	-3.00%

**Lincoln County
Debt Service Funds
2011 Proposed Budget Summary**

0030 Debt Service - Dan Leydet

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 383,653	\$ 685,601	\$ 685,601	\$ 836,431	22.00%
Intergovernmental chrgs for serv	139,875	215,000	91,101	218,000	1.40%
Miscellaneous Revenues	-	-	-	-	-
Total Revenues	523,528	900,601	776,702	1,054,431	17.08%
Fund Balance Applied	-	12,312	-	8,763	-28.83%
Other Financing Sources	67,837	-	-	-	-
Proceeds from Long-Term Debt	-	-	-	-	-
Total Rev/Transfers/Fund Bal App	\$ 591,365	\$ 912,913	\$ 776,702	\$ 1,063,194	16.46%
Expenditures					
Debt service	\$ 612,807	\$ 912,913	\$ 11,794	\$ 1,063,194	16.46%
Total Expenditures	\$ 612,807	\$ 912,913	\$ 11,794	\$ 1,063,194	16.46%

LINCOLN COUNTY
DEBT SCHEDULE
FOR THE YEAR 2011

ISSUE	BALANCE 1/1/11	PAYMENTS	ADDITIONS	BALANCE 12/31/11	2012	2013	2014	2015	2016	2017	2022	2026	2028	TOTAL
FUNDED THROUGH REIMBURSEMENTS														
TAXABLE G.O. REFUNDING BONDS 3/15/04														
30024758.531081	1,735,000.00	140,000.00		1,595,000.00	145,000.00	150,000.00	160,000.00	165,000.00	175,000.00	800,000.00				1,595,000.00
30024758.531080	525,222.00	86,763.00		438,459.00	80,589.00	73,817.00	66,588.00	58,795.00	50,878.00	107,992.00				438,459.00
G.O. BONDS DATED 8/27/10														
30027658.531081	1,810,000.00	80,000.00		1,730,000.00	75,000.00	75,000.00	300,000.00	380,000.00	425,000.00	475,000.00				1,730,000.00
30027658.531080	174,550.00	37,415.00		137,132.00	32,975.00	31,850.00	29,037.00	22,988.00	14,938.00	5,344.00				137,132.00
TAXABLE G.O. PROMISSORY NOTES (ECONOMIC DEVELOPMENT BONDS) DATED 8/27/10														
30027758.531081	890,000.00			890,000.00	95,600.00	95,600.00	35,600.00	35,600.00	35,600.00	890,000.00				890,000.00
30027758.531080	293,162.00	38,962.00		254,200.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	76,200.00				254,200.00
G.O. BONDS DATED 11/15/08														
30015858.531081	9,755,000.00	255,000.00		9,500,000.00	395,000.00	350,000.00	55,000.00	0.00	0.00	2,025,000.00	4,495,000.00	2,270,000.00		9,500,000.00
30015858.531080	5,412,097.00	425,051.00		4,987,046.00	413,851.00	400,751.00	392,651.00	391,551.00	391,551.00	1,833,512.00	1,056,477.00	106,702.00		4,987,046.00
TOTAL REIMBURSEMENT PRINC														
	14,190,000.00	475,000.00		13,715,000.00	525,000.00	575,000.00	515,000.00	545,000.00	600,000.00	4,190,000.00	4,495,000.00	2,270,000.00		13,715,000.00
TOTAL REIMBURSEMENT INT														
	6,405,031.00	588,194.00		5,816,837.00	593,015.00	542,018.00	523,876.00	508,934.00	482,767.00	2,023,048.00	1,056,477.00	106,702.00		5,816,837.00
TOTAL REIMBURSEMENT														
	20,595,031.00	1,063,194.00		19,531,837.00	1,088,015.00	1,117,018.00	1,038,876.00	1,053,934.00	1,082,767.00	6,213,048.00	5,551,477.00	2,376,702.00		19,531,837.00
FUNDED THROUGH PINECREST														
ADVANCED REFUNDING 7/15/05														
61000000.223000	2,135,000.00	385,000.00		1,750,000.00	410,000.00	435,000.00	460,000.00	445,000.00						1,750,000.00
61000000.224000	320,185.00	113,388.00		206,797.00	89,326.00	63,701.00	35,970.00	17,800.00						206,797.00
PINE CREST PRINCIPAL														
	2,135,000.00	385,000.00		1,750,000.00	410,000.00	435,000.00	460,000.00	445,000.00						1,750,000.00
PINE CREST INTEREST														
	320,185.00	113,388.00		206,797.00	89,326.00	63,701.00	35,970.00	17,800.00						206,797.00
TOTAL COUNTY PRINCIPAL														
	16,325,000.00	860,000.00		15,465,000.00	935,000.00	1,010,000.00	975,000.00	990,000.00	600,000.00	4,190,000.00	4,495,000.00	2,270,000.00		15,465,000.00
TOTAL COUNTY INTEREST														
	6,725,216.00	701,582.00		6,023,634.00	652,341.00	605,719.00	559,845.00	526,734.00	492,767.00	2,023,048.00	1,056,477.00	106,702.00		6,023,634.00
CAPITAL LEASES														
PITNEY BOWES POSTAGE MACHINE														
10000051.531081	1,819.38	599.37		1,320.01	658.83	661.18								1,320.01
10000051.531080	285.62	196.63		128.99	97.17	31.82								128.99
TOTAL LEASE PAYMENT														
	2,961.00	756.00		1,449.00	756.00	693.00								1,449.00

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, 2010, this is computed as follows:

Equalized valuation (2010) as certified by Wisconsin Department of Revenue	\$	2,380,597,000
Legal Debt Percentage Allowed		5%
Legal Debt Limit	\$	119,029,850
General Obligation Debt Outstanding		16,325,000
Unused Margin of Indebtedness	\$	102,704,850
Percent of Legal Debt Incurred		13.7%
Percent of Legal Debt Available		86.3%

DEBT LEVY RATE CALCULATION

2010 Allowable debt levy	\$	857,471	A
2009 Equalized Value of County (exclusive of TID)	\$	2,414,627,300	B
2010 Debt Levy Rate (A divided by B)	\$	0.000355115	C
2010 Equalized Value of County (exclusive of TID)	\$	2,358,251,600	D
2011 Allowable Debt Levy (C multiplied by D)	\$	837,451	
2011 Debt Levy	\$	836,431	
Unused Allowable Debt Levy	\$	1,020	

**Lincoln County
Trust Fund
2011 Proposed Budget Summary**

0050 Dog License Fund - Dan Leydet

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Licenses and Permits	27,294	30,000	24,501	27,000	-10.00%
Total Revenues	27,294	30,000	24,501	27,000	-10.00%
Fund Balance Applied					
Total Revenues & Fund Bal Applied	\$ 27,294	\$ 30,000	\$ 24,501	\$ 27,000	-10.00%
Expenditures					
Health and Human Services	\$ 27,293	\$ 30,000	\$ 214	\$ 27,000	-10.00%
Total Expenditures	\$ 27,293	\$ 30,000	\$ 214	\$ 27,000	-10.00%

Solid Waste

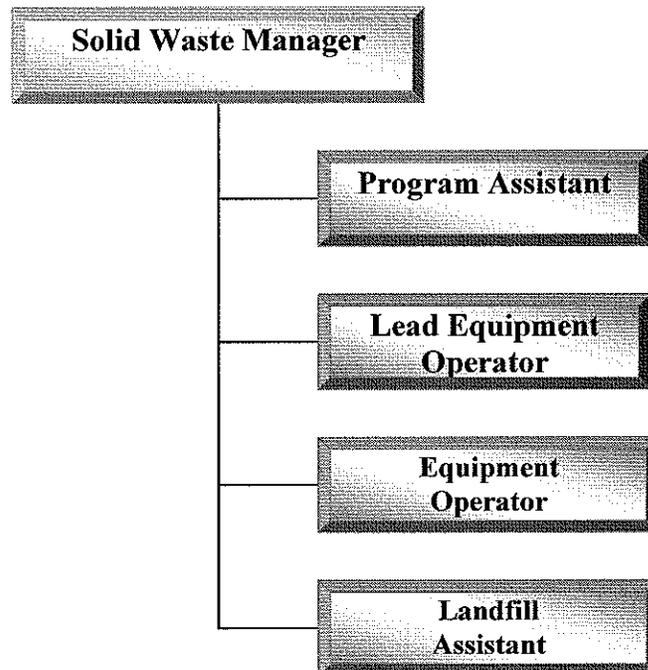
Mission Statement

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
2011 Proposed Budget Summary**

0060 Solid Waste - Robert Reichelt

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	-	-	-	-
Public charges for services	1,457,947	1,051,133	667,290	1,373,170	30.64%
Intergovernmental chrgs for services	186,231	160,400	99,588	175,400	9.35%
Miscellaneous	43,412	104,000	62,261	98,500	-5.29%
Total Revenues	1,687,590	1,315,533	829,139	1,647,070	25.20%
Transfer from Debt Service Funds	-	-	-	-	-
Fund Balance Applied	-	466,563	-	363,469	-22.10%
Total Rev/Transfers/Fund Bal App	\$ 1,687,590	\$ 1,782,096	\$ 829,139	\$ 2,010,539	12.82%
Expenditures					
Payroll	\$ 302,836	\$ 281,552	\$ 124,090	\$ 290,507	3.18%
Public Works	1,750,935	1,300,544	262,744	1,520,032	16.88%
Total Expenditures	2,053,771	1,582,096	386,834	1,810,539	14.44%
Other Financing Uses	200,000	200,000	-	200,000	-
Total Expenditures & Other Fin Uses	\$ 2,253,771	\$ 1,782,096	\$ 386,834	\$ 2,010,539	12.82%

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.

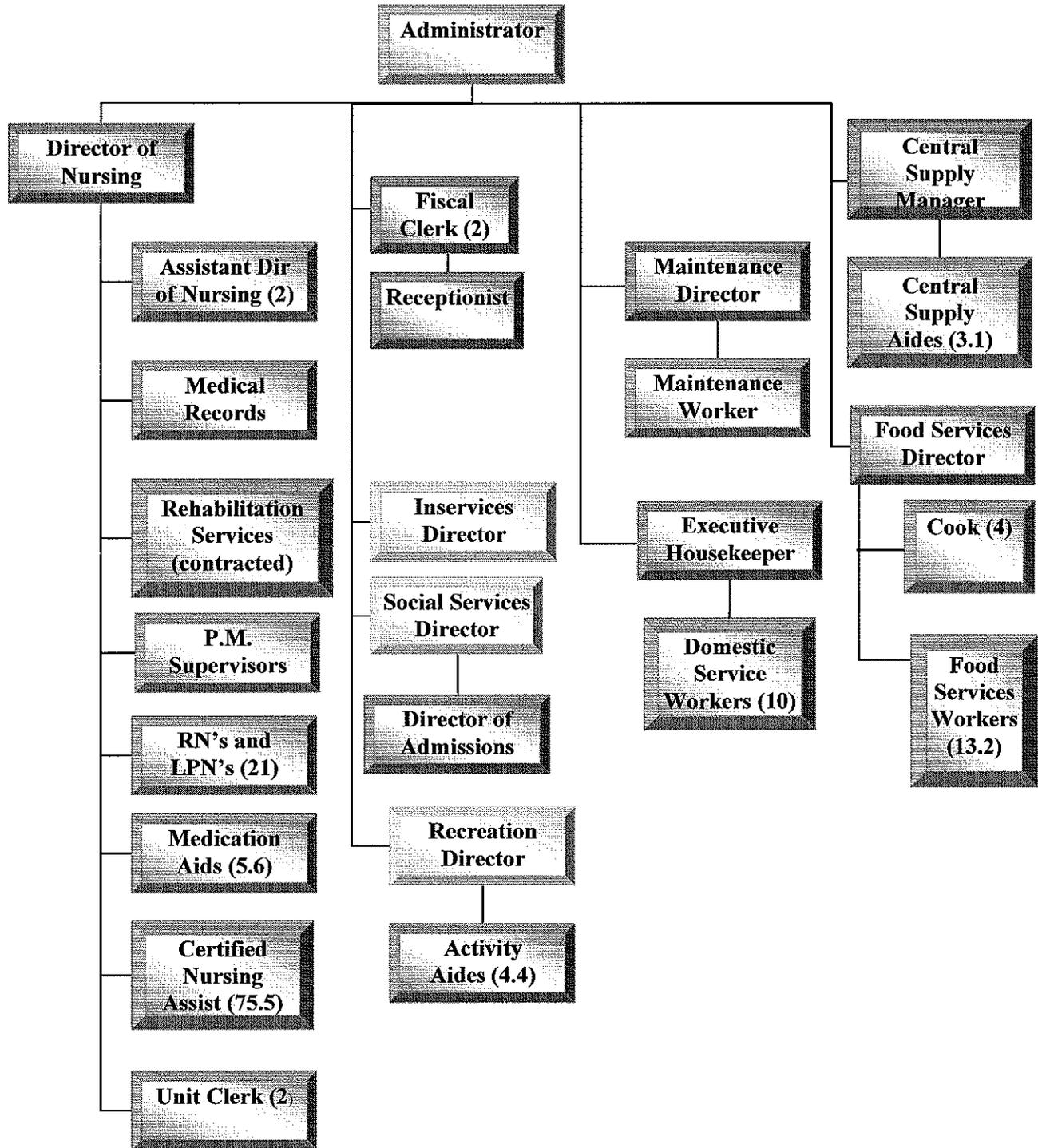
Residents who are becoming increasingly ill or who are dying have the right to support, understanding, and companionship as well as physical care. They have the right to care that encourages their participation, yet serves them with dignity and graciousness where they have deficits, and affords them 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
2011 Proposed Budget Summary**

0061 Pine Crest - Tim Meehan

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ 423,140	\$ 347,250	\$ 347,250	\$ 359,610	3.56%
Intergovernmental	-	-	-	-	-
Public Charges for Services	11,215,532	9,737,250	631,132	10,140,450	4.14%
Miscellaneous	3,150	1,400	71	1,400	0.00%
Total Revenues	11,641,822	10,085,900	978,453	10,501,460	4.12%
Funds Applied	-	325,000	-	345,000	6.15%
Other Financing Sources	-	-	-	-	-
Total Rev/Other Fin Sources	\$ 11,641,822	\$ 10,410,900	\$ 978,453	\$ 10,846,460	4.18%
Expenditures					
Payroll	\$ 7,831,822	\$ 8,114,100	\$ 3,833,844	\$ 8,514,260	4.93%
Health and Human Services	3,359,874	2,296,800	1,197,867	2,332,200	1.54%
Capital Improvements	-	-	-	-	-
Total Expenditures	11,191,696	10,410,900	5,031,711	10,846,460	4.18%
Non-operating Expenses	67,837	-	-	-	-
Principal Repayment	-	-	-	-	-
Total Expences/Princ Repay	\$ 11,259,533	\$ 10,410,900	\$ 5,031,711	\$ 10,846,460	4.18%

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.

2011 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 2098 acres of timber towards our allowable cut in 2010.
- Completed restroom development in CTH B South ATV parking lot with grant dollars.
- Performed improvement work to Underdown Campground and renovations to equestrian trails 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.
- Sold one tax delinquent property.
- Completed lake access/landing improvement on High 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.

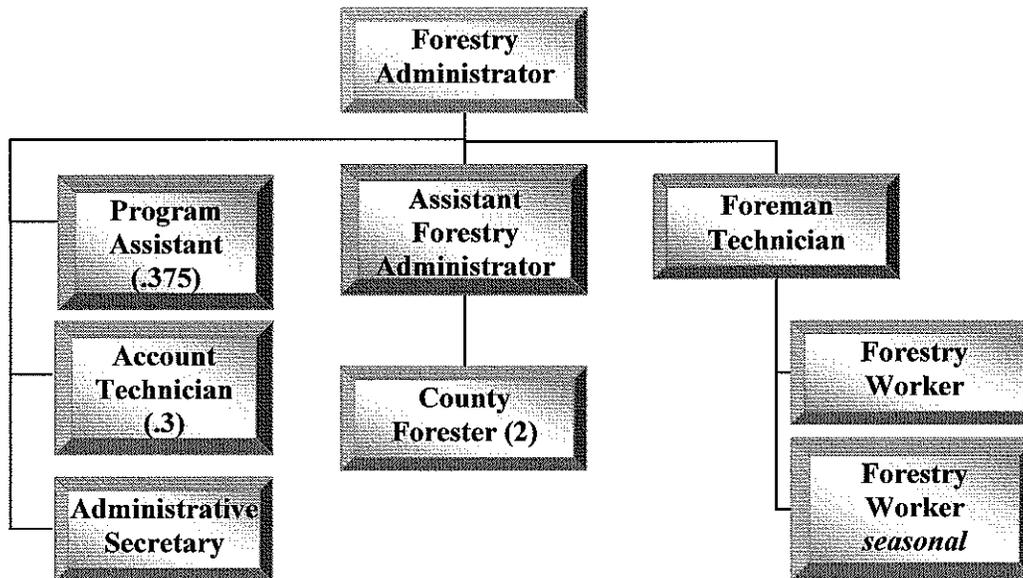
Employment

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*	.3		.3	1
Administrative Secretary		1	1	1
Forestry Workers		1	1	1
Forestry Worker (seasonal)**	.5		.5	1
Totals	1.175	7	8.175	10

*Shared with UW Extension & Land Information/Conservation to make a full time position

**Forestry Worker(Seasonal) is shared with the Highway Department.

Organizational Chart



**Lincoln County
Proprietary Funds
2011 Proposed Budget Summary**

0062 Forestry - Kevin Kleinschmidt

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenue	239,084	121,412	84,286	120,856	-0.46%
Public charges for services	838,516	898,486	246,080	851,716	-5.21%
Intergovernmental charges	1,750	1,750	1,990	1,990	13.71%
Miscellaneous	-	-	-	-	-
Total Revenues	1,079,350	1,021,648	332,356	974,562	-4.61%
Transfer from General Fund	-	-	-	-	-
Fund Balance Applied	-	295,566	-	265,800	-10.07%
Total Rev, Fund Bal Applied and Transfer	\$1,079,350	\$1,317,214	\$ 332,356	\$1,240,362	-5.83%
Expenditures					
Payroll	\$ 624,358	\$ 575,955	\$ 233,222	\$ 551,251	-4.29%
Conservation and development	283,813	573,980	151,754	613,427	6.87%
Capital Outlay	-	10,000	-	10,000	0.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	908,171	1,159,935	384,976	1,174,678	1.27%
Other Financing Uses					
Transfer to Gen Fund	477,187	157,279	-	65,684	-58.24%
Aids to Towns (10%)	-	-	-	-	-
Non-operating expense					
Debt Service	-	-	-	-	-
Total Expenditures and Other Fin Uses	\$1,385,358	\$1,317,214	\$ 384,976	\$1,240,362	-5.83%

**Lincoln County
Special Revenue Funds
2011 Proposed Budget Summary**

0063 Lincoln Industries

Account Description	2011 Original Budget	2010/2011 % of Change
Revenues		
Tax Levy	\$ -	0.00%
Intergovernmental Revenue	-	0.00%
Public Charges for Service	1,500,000	0.00%
Intergovernmental charges	-	-
Miscellaneous	-	-
Total Revenues	1,500,000	0.00%
Fund Balance Applied	-	0.00%
Total Revenues & Fund Bal Applied	\$ 1,500,000	0.00%
Expenditures		
Payroll	\$ 748,818	0.00%
Health and Human Services	751,182	0.00%
Capital Outlay	-	-
Total Expenditures	1,500,000	0.00%
Other Financing Uses		
Transfer Out	-	-
Total Expend & Other Financing Uses	\$ 1,500,000	0.00%

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.

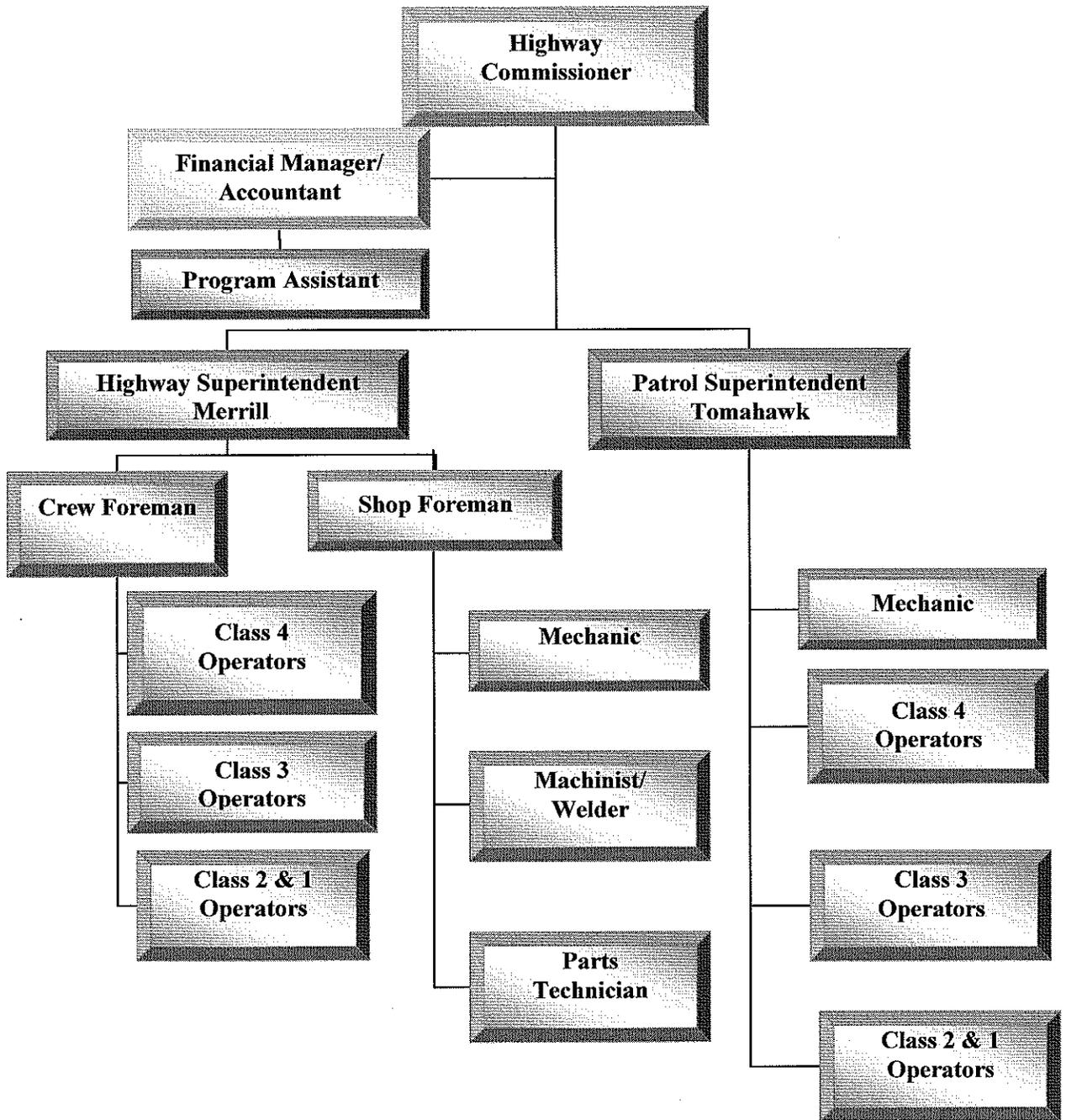
Employment

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		1	1	1
Machinist/Welder		1	1	1
Mechanic (Class 5)		4	4	4
Parts Technician (Class 4)		1	1	1
Class 4 Operators		25	25	25
Class 3 Operators		2	2	2
Class 2 & 1 Operators		6	6	6
Totals	.75	45	45.75	46

*Shared with Finance to make a full time position

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

Organizational Chart



**Lincoln County
Proprietary Fund
2011 Proposed Budget Summary**

0070 Highway

Account Description	2009 Actual Amount	2010 Modified Budget	2010 6 month Actual	2011 Original Budget	2010/2011 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergov't Revenues	-	-	-	-	-
Licenses & Permits	875	500	1,100	500	-
Public Charges for Services	2,554	-	2,854	-	-
Intergov't Charges for Services	5,778,786	6,360,521	2,338,586	6,517,399	2.47%
Miscellaneous	(597)	2,050	2,382	2,050	0.00%
Total Revenues	5,781,618	6,363,071	2,344,922	6,519,949	2.47%
Transfer from County Roads Fund	-	-	-	-	-
Fund Balance Applied	-	1,810	-	1,810	-
Total Revenues and Transfers	\$ 5,781,618	\$ 6,364,881	\$ 2,344,922	\$ 6,521,759	2.46%
Expenditures					
Payroll	\$ 3,173,303	\$ 3,256,177	\$ 1,425,188	\$ 3,244,774	-0.35%
Public Works	3,099,276	3,108,704	760,038	3,276,985	5.41%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 6,272,579	\$ 6,364,881	\$ 2,185,226	\$ 6,521,759	2.46%
Non-operating Expenses					
Total Expenditures & Non-op Exp	\$ 6,272,579	\$ 6,364,881	\$ 2,185,226	\$ 6,521,759	2.46%

Operating Levy Rate Calculation

2009 County Operating Levy*	\$ 11,537,776	
3% Allowable Tax Levy Increase	\$ 346,133	
2010 allowable tax levy for operations		\$ 11,883,909
Add:		
Library Levy		\$ 615,237
Total 2010 Operating Levy		<u>\$ 12,499,146</u>
2009 Equalized Value (exclusive of TID)	\$ 2,358,251,600	
2009 Operating Levy Rate	\$ 0.006043579	
2010 Allowable Operating Levy		\$ 14,252,282
Amount 2010 Operating Levy is Under 2010 Allowable Operating Levy		<u><u>\$ 2,368,373</u></u>

* Less library levy for 43.12 payments

Proposed Tax Levy for 2010 Operations

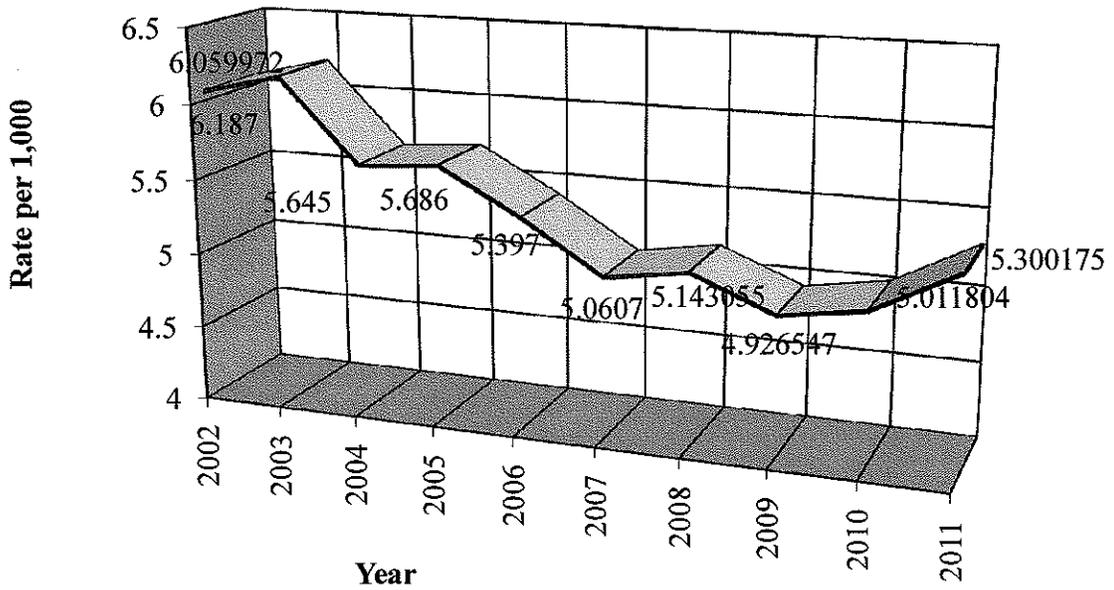
Total Proposed Other Tax Levy	\$ 10,636,028	
Add: Special Purpose Levy Libraries	\$ 615,237	
Veterans Relief	\$ 6,000	
Countywide EMS	\$ 698,067	
Health	\$ 543,814	
Total Proposed Operating Tax Levy		\$ 12,499,146
Add: Debt Service		\$ 836,431
Total County Tax Levy		<u><u>\$ 13,335,577</u></u>

Operating Levy Rate	0.0045101
Debt Service Rate	0.0003547
Libraries	0.0002609
Veterans Relief	0.0000025
Countywide EMS	0.0002960
Health	0.0002306

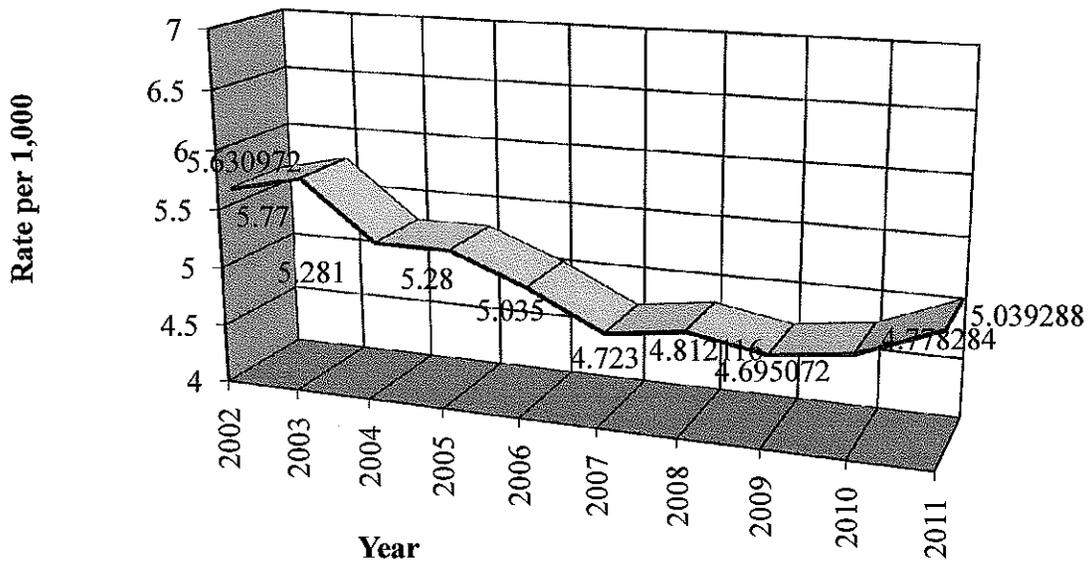
Tax rate per \$1,000 for townships (exclusive of assessment for libraries and debt)	\$ 5.039288
Libraries tax rate per \$1,000 value	0.260887
Total operating tax rate per \$1,000 value for townships	5.300175
Debt service tax rate per \$1,000 value	0.354683
Total rate per \$1,000 value for townships	<u><u>\$ 5.654858</u></u>

Operating tax rate per \$1,000 value for cities	\$ 5.039288
Debt service tax rate per \$1,000 value	0.354683
Total tax rate per \$1,000 value for cities	<u><u>\$ 5.393971</u></u>

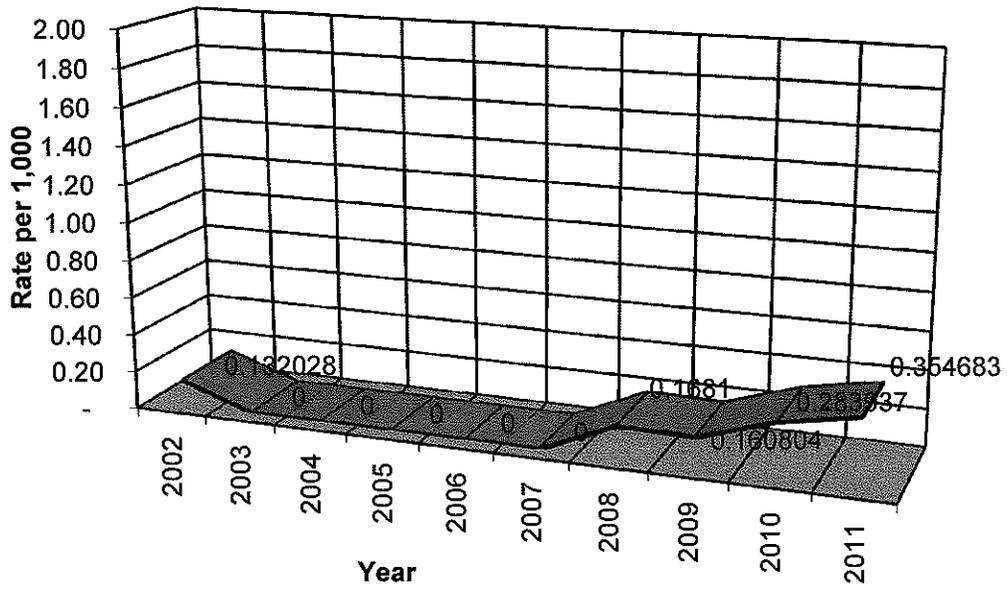
Operational Mill Rate Comparison For Townships 2002-2011



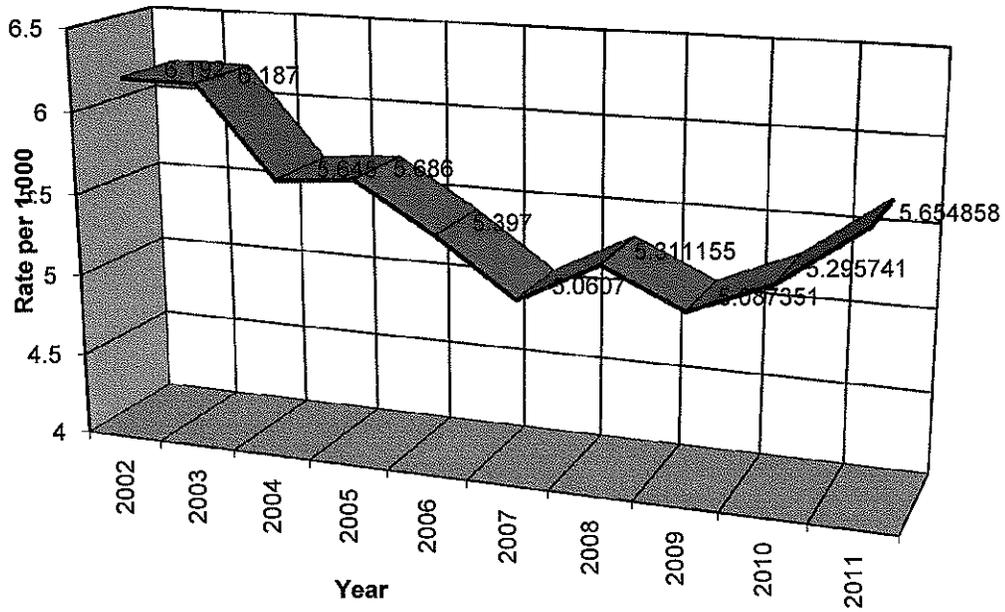
Operational Mill Rate Comparison For Cities 2002-2011



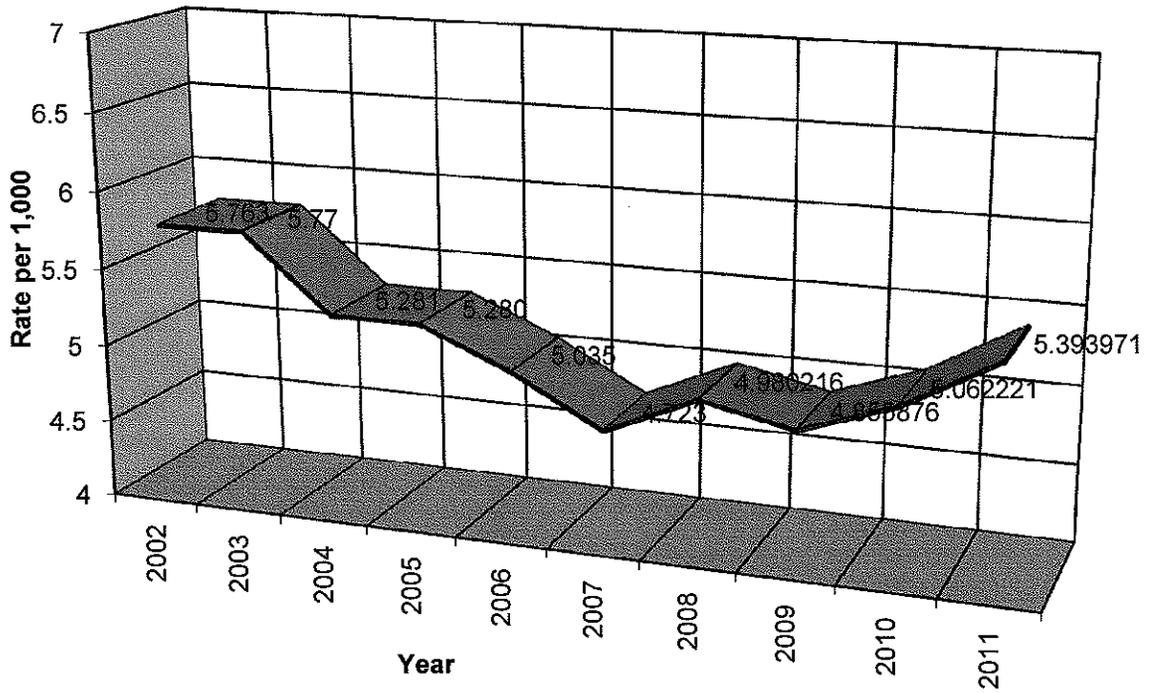
Debt Service Mill Rate for County 2002-2011



Total Mill Rate for Townships 2002-2011



Total Mill Rate for Cities 2002-2011



Lincoln County
Apportionment of County Taxes to Townships and Cities
2010 and 2011 Adopted

Townships	Equalized Value (Exclusive of TID)	% to Total	Health	Veterans Relief	Libraries	Countywide EMS	Debt Service	Other County Taxes	2011 Total County Taxes	2010 Apportionment	% Change
Birch	\$ 36,656,400	0.01554	\$ 8,450.87	\$ 93.24	\$ 12,756.73	\$ 10,847.96	\$ 12,998.14	\$ 155,283.87	\$ 210,430.81	\$ 195,340.43	7.73%
Bradley	464,886,400	0.19713	\$ 107,202.05	\$ 1,182.78	\$ 161,823.25	\$ 137,609.95	\$ 164,885.64	\$ 2,096,680.20	2,669,383.87	2,558,480.06	4.33%
Corning	71,324,200	0.03024	\$ 16,444.94	\$ 181.44	\$ 24,823.90	\$ 21,109.55	\$ 25,293.67	\$ 321,633.49	409,486.99	392,234.95	4.40%
Harding	44,582,100	0.01890	\$ 10,278.08	\$ 113.40	\$ 15,514.94	\$ 13,193.47	\$ 15,808.55	\$ 201,020.93	255,929.37	239,569.49	6.83%
Harrison	166,917,000	0.07078	\$ 38,491.15	\$ 424.68	\$ 58,103.03	\$ 49,409.18	\$ 59,202.59	\$ 752,818.06	958,448.69	935,704.07	2.43%
King	175,633,400	0.07448	\$ 40,503.27	\$ 446.88	\$ 61,140.34	\$ 51,992.03	\$ 62,297.38	\$ 792,171.37	1,008,551.27	954,773.28	5.63%
Merrill	178,986,600	0.07591	\$ 41,280.92	\$ 455.46	\$ 62,314.22	\$ 52,990.27	\$ 63,493.48	\$ 807,380.89	1,027,915.24	1,046,217.25	-1.75%
Pine River	132,669,600	0.05626	\$ 30,594.98	\$ 337.56	\$ 46,183.61	\$ 39,273.25	\$ 47,057.61	\$ 598,382.94	761,829.95	783,044.45	-2.71%
Rock Falls	80,053,900	0.03395	\$ 18,462.49	\$ 203.70	\$ 27,869.42	\$ 23,699.36	\$ 28,396.83	\$ 361,093.15	459,724.95	420,177.68	9.43%
Russell	43,255,600	0.01834	\$ 9,973.55	\$ 110.04	\$ 15,055.24	\$ 12,802.55	\$ 15,340.14	\$ 195,064.74	248,346.26	234,379.26	5.96%
Schley	64,109,200	0.02719	\$ 14,786.30	\$ 163.14	\$ 22,320.16	\$ 18,980.44	\$ 22,742.56	\$ 289,193.60	368,186.20	342,427.10	7.52%
Scott	99,433,700	0.04216	\$ 22,927.20	\$ 252.96	\$ 34,608.98	\$ 29,430.50	\$ 35,263.93	\$ 448,414.94	570,898.51	545,156.20	4.72%
Skawanaw	53,779,400	0.02280	\$ 12,398.96	\$ 136.80	\$ 18,716.43	\$ 15,915.93	\$ 19,070.63	\$ 242,501.44	308,740.19	291,577.80	5.89%
Somo	19,224,800	0.00815	\$ 4,432.08	\$ 48.90	\$ 6,690.30	\$ 5,689.25	\$ 6,816.91	\$ 86,683.63	110,361.07	102,337.42	7.84%
Tomahawk	71,274,800	0.03022	\$ 16,434.06	\$ 181.32	\$ 24,807.48	\$ 21,095.58	\$ 25,276.94	\$ 321,420.76	409,216.14	395,603.22	3.44%
Wilson	64,655,000	0.02742	\$ 14,911.38	\$ 164.52	\$ 22,508.97	\$ 19,141.00	\$ 22,934.94	\$ 291,639.89	371,300.70	349,560.52	6.22%
Total Towns	\$ 1,767,441,700	0.74947	\$ 407,572.28	\$ 4,496.82	\$ 615,237.00	\$ 523,180.27	\$ 626,879.94	\$ 7,971,383.90	\$ 10,148,750.21	\$ 9,786,523.18	3.70%
Cities											
Merrill	\$ 382,255,600	0.16209	\$ 88,146.81	\$ 972.54	-	\$ 113,149.68	\$ 135,577.10	\$ 1,723,993.78	2,061,839.91	1,946,695.02	5.91%
Tomahawk	208,554,300	0.08844	\$ 48,094.91	\$ 530.64	-	\$ 61,737.05	\$ 73,973.96	\$ 940,650.32	1,124,986.88	1,054,021.80	6.73%
Total Cities	\$ 590,809,900	0.25053	\$ 136,241.72	\$ 1,503.18	\$ -	\$ 174,886.73	\$ 209,551.06	\$ 2,664,644.10	\$ 3,186,826.79	\$ 3,000,716.82	6.20%
Grand Total	\$ 2,358,251,600	1.00000	\$ 543,814.00	\$ 6,000.00	\$ 615,237.00	\$ 698,067.00	\$ 836,431.00	\$ 10,636,028.00	\$ 13,335,577.00	\$ 12,787,240.00	4.29%

2011 Budget Highlights

On February 5, 2010, the Lincoln County Finance and Insurance Committee set the 2011 budget timeline and guidelines requesting departmental budgets in May 2010.

Equalized valuation (exclusive of TID) for Lincoln County decreased from \$2,414,627,300 to \$2,358,251,600 which is an decrease of 2.33%.

Other comparative data for 2007 through 2011 are as follows:

Proposed Budget	2011 Budget	2010 budget	2009 budget	2008 Budget	2007 budget
Total County Budget	\$ 54,802,999	\$ 51,836,368	\$ 61,891,261	\$ 48,250,118	\$ 45,942,556
Percent increase (decrease)	5.72%	(16.25%)	28.27%	5.02%	4.75%
Operating Tax Levy	\$ 12,499,146	\$ 12,101,639	\$ 11,753,988	\$ 11,533,050	\$ 11,104,420
Percent increase (decrease)	3.28%	2.96%	1.92%	3.86%	2.00%
Levy for Debt Payments	\$ 836,431	\$ 685,601	\$ 383,653	\$ 383,653	-
Percent increase (decrease)	22.00%	78.70%	0.00%	100.00%	-
Total Tax Levy	\$ 13,335,577	\$ 12,787,240	\$ 12,137,641	\$ 11,916,703	\$ 11,104,420
Percent Increase (decrease)	4.29%	5.35%	1.85%	7.31%	2.00%
Equalized valuation	\$ 2,358,251,600	\$ 2,414,627,300	\$ 2,385,847,000	\$ 2,282,177,500	\$ 2,235,578,700
Percent increase (decrease)	(2.33%)	1.21%	4.54%	2.08%	8.66%
Shared Revenue	\$ 1,270,839	\$ 1,274,817	\$ 1,322,417	\$ 1,322,417	\$ 1,321,001
Percent increase (decrease)	(0.31%)	(3.60%)	0.00%	0.11%	(0.01%)

2011 Budget
Capital Improvement Project (CIP)

Department	Project	2011
Emerg Medical	Ambulance	113,791
Landfill	Electrical Production	165,000
Landfill	Feasibility Study	1,000,000
Debt Service	Building Project	878,584
County Board	Family Care	1,128,771
County Roads	CTH G Pulverize and Overlay Alder Rd to CTH C (3.5 mi.)	472,500
County Roads	CTH Y Rice River Bridge	229,562
County Roads	CTH C-STH 17- CTH G (STP) Reconstruction	366,667
County Roads	CTH C-STH 17- CTH K Pulverize and Overlay (3.5 mi.)	472,500
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Highway Equipment	Single Axle Truck	155,000
Highway Equipment	Single Axle Truck	155,000
Highway Equipment	Single Axle Truck	155,000
	Total CIP Expenditures	5,348,570

FUNDING SOURC		2011
	Designated for CIP	
Emerg Medical	Ambulance	113,791
County Roads	CTH G Pulverize and Overlay Alder Rd to CTH C (3.5 mi.)	175,000
County Roads	CTH C-STH 17- CTH K Pulverize and Overlay (3.5 mi.)	175,000
County Board	Family Care	1,128,771
	Total Designated for CIP	1,592,562
	Tax Levy	
County Roads	CTH Y Rice River Bridge	45,913
County Roads	CTH G Pulverize and Overlay Alder Rd to CTH C (3.5 mi.)	127,734
County Roads	CTH C-STH 17- CTH G (STP) Reconstruction	73,333
County Roads	CTH C-STH 17- CTH K Pulverize and Overlay (3.5 mi.)	202,893
Debt Service	Building Project	878,584
	Total tax Levy	1,328,457
	State Aid (Grant)	
County Roads	CTH Y Rice River Bridge	183,649
County Roads	CTH G Pulverize and Overlay Alder Rd to CTH C (3.5 mi.)	119,766
County Roads	CTH C-STH 17- CTH G (STP) Reconstruction	293,334
County Roads	CTH C-STH 17- CTH K Pulverize and Overlay (3.5 mi.)	144,607
	Total State Aid	741,356
	Designated Department Funds	
Highway Equipment	Highway Equipment	465,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Landfill	Electrical Production	165,000
Landfill	Feasibility Study	1,000,000
	Total Designated Department Funds	1,686,195
	Total Funding Sources	5,348,570

Lincoln County 2011 Budget
 Carryovers and Fund Balance Applied
 General Fund

Fund Number	Dept Number	Department	Department Carryover	Gen Fund Applied	Description
10	00	Non-departmental		113,791.00	Ambulance Purchase (CIP)
				350,000.00	Highway Road Work (CIP)
				1,128,771.00	Family Care (CIP)
10	26	Maintenance	5,000.00		ADA
10	27	Veterans Services	2,000.00		Fuel Assistance
10	40	Land Records	13,000.00		Electronic access fees
			20,000.00		Retained Fees
10	44	UW Extension	1,296.00		Farm safety grant
			243.00		Horticulture program
			500.00		Postage
			1,000.00		Parenting First
			400.00		Pest Application
			1,750.00		After the Bell
			328.00		WEN Grant
			1,000.00		Teen Court
			850.00		LLC Program
			191.00		CPAG Grant
			500.00		Life Skills
		Subtotals	\$ 48,058.00	\$ 1,592,562.00	
		Total funds applied in general fund		\$ 1,640,620.00	