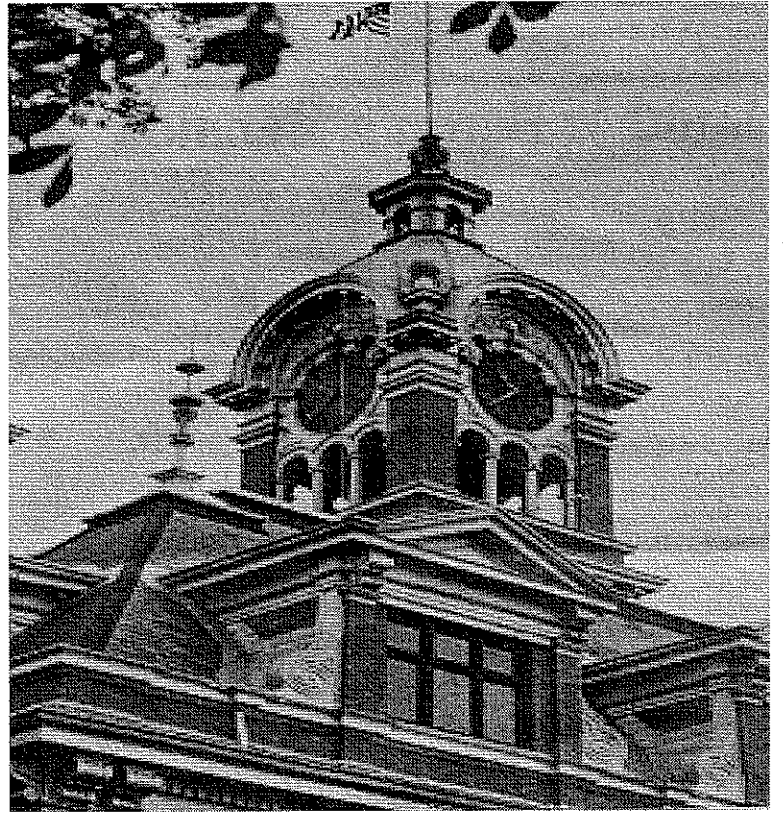


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COUNTY

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N *Budget*

Report

LINCOLN COUNTY
2012 Proposed Budget
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Resolution 2011-11-62

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 2012 Budget and Providing for Tax Levy

WHEREAS, the Lincoln County Finance and Insurance Committee, after careful review, does hereby present the 2012 budget recommended for adoption;

NOW, THEREFORE BE IT RESOLVED, by the Lincoln County Board of Supervisors that the 2012 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	\$ 542,655.00
Veterans Relief	4,000.00
Libraries	615,237.00
EMS Service	621,410.00
Debt Service	837,942.00
State Special Charges upon County	784.00
Other County Taxes	10,784,668.00
TOTAL COUNTY TAXES	\$13,406,696.00

State Tax (for Forestry Purposes) \$404,134.96

TOTAL COUNTY AND STATE TAXES **\$13,810,830.96**

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 8th day of November, 2011.

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
2012 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 2012 will be held in the County Board Room #257 of the Lincoln County Service Center, Merrill, WI. The hearing is set for Tuesday, November 8, 2010 at 8:00 a.m., for the benefit of the Lincoln County taxpayers. The following is a summary of the proposed 2012 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	2010 Actual Budget	2011 Modified Budget	2011 6 month Actual	2012 Budget Amount	2011/2012 % of Change
Revenues					
Tax Levy	\$ 7,715,109	\$ 8,318,452	\$ 8,318,452	\$ 8,521,639	2.44%
Other Taxes	1,922,346	1,904,000	927,491	1,910,426	0.34%
Intergovernmental	2,186,862	2,218,274	145,949	1,794,216	-19.12%
Licenses and permits	113,363	102,660	49,026	96,256	-6.24%
Fines, Forfeits and penalties	164,709	195,465	63,093	171,524	-12.25%
Intergovernmental Charges for Services	58,462	60,750	17,150	98,277	61.77%
Public charges for services	965,980	1,327,523	556,232	1,404,951	5.83%
Undesignated Funds Applied	-	-	-	-	0.00%
Total Revenues	\$ 13,520,348	\$ 14,588,099	\$ 10,171,332	\$ 14,358,394	-1.57%
Fund Balance Applied					
Other Financing Sources					
Total Revenues/Fund Bal Appld/Other Srcs	816,127	1,963,577	-	1,176,848	-40.07%
	\$ 14,336,475	\$ 16,838,969	\$ 10,171,332	\$ 15,825,735	1.11%
Expenditures					
General Government	\$ 4,620,034	\$ 5,054,016	\$ 2,650,224	\$ 4,858,266	-3.87%
Public Safety	5,974,967	6,531,109	2,891,873	6,547,660	0.25%
Public Works	10,357	30,000	-	30,000	0.00%
Health and Human Services	946,411	2,317,462	566,171	2,090,155	-9.81%
Culture and recreation	818,662	876,800	430,355	839,395	-4.27%
Conservation and development	756,849	819,232	333,385	676,617	-17.41%
Capital Outlay	4,062	61,000	24,523	20,000	-67.21%
Capital Improvement Plan	288,428	116,097	91,192	-	0.00%
Contingency Fund	-	569,462	-	513,642	-9.80%
Total Expenditures	\$ 13,419,770	\$ 16,375,178	\$ 6,987,724	\$ 15,575,735	-4.88%
Other Financing Uses	\$ 918,000	463,791	3,480	250,000	-46.10%
Total Expenditures & Other Financing Uses	\$ 14,337,770	\$ 16,838,969	\$ 6,991,204	\$ 15,825,735	-6.02%

SUPPLEMENTAL DATA			
Actual 2011	Proposed 2012	% Increase	
\$ 13,335,577	\$ 13,405,912	0.53%	
Equalized Valuation			
2011	2012	Decrease	
\$ 2,358,251,600	\$ 2,359,638,300	0.06%	
Tax Rate for Townships (Per 1,000 Value)			
Actual 2011	Proposed 2012	% Increase	
5.654858	5.681674	0.47%	

ALL GOVERNMENTAL & PROPRIETARY FUNDS COMBINED					
	General Fund	Special Revenue	Debt Service	Enterprise	Internal Service
Estimated Fund Balance/Net Assets - 1/1/2012	\$ 8,627,920	\$ 2,632,796	\$ 31,422	\$ 12,901,813	\$ 4,536,156
2012 Budgeted Revenues & Other Financing Sources	\$ 6,127,248	\$ 4,718,476	\$ 224,484	\$ 14,590,703	\$ 6,008,130
2012 Tax Levy	\$ 8,521,639	\$ 3,686,891	\$ 837,942	\$ 359,440	\$ -
2012 Budgeted Expenditures	\$ (15,825,735)	\$ (8,405,367)	\$ (1,088,015)	\$ (16,103,053)	\$ (6,008,130)
Excess Revenues/(Expenditures) & Other Financing Sources	\$ (1,176,848)	\$ -	\$ (25,589)	\$ (1,152,910)	\$ -
Estimated Fund Balance/Net Assets-12/31/2012	\$ 7,451,072	\$ 2,632,796	\$ 5,833	\$ 11,748,903	\$ 4,536,156
					\$ 26,374,760

**Lincoln County
Consolidated County Tax Levy
2011-2012
Comparison**

Department	2007 Tax Levy	2008 Proposed Tax Levy	2009 Proposed Tax Levy	2010 Proposed Levy	2011 Proposed Levy	2012 Proposed Levy	% Increase (-)Decrease 2011/2012	\$ Increase (-)Decrease 2011/2012
General Fund:								
County Board	\$ 1,255,483	\$ 1,313,639	\$ 1,338,075	\$ 1,351,694	\$ 1,555,545	\$ 1,547,648	-0.51%	(7,897)
Administration	212,421	219,732	200,237	196,405	206,424	206,195	-0.11%	(229)
Corporation Counsel	169,622	173,780	178,512	179,002	183,579	183,347	-0.13%	(232)
Finance Department	362,049	371,408	329,239	336,422	404,097	403,598	-0.12%	(499)
County Clerk	141,374	180,092	146,731	189,714	151,614	200,812	32.45%	49,198
Treasurer	142,963	141,329	144,131	134,634	129,981	128,677	-1.00%	(1,304)
Computer Services	509,598	641,523	651,926	650,948	656,893	656,434	-0.07%	(459)
Maintenance	548,762	559,461	707,027	708,440	714,032	719,730	0.80%	5,698
Veterans Service	119,360	110,145	120,007	122,395	127,563	127,410	-0.12%	(153)
Clerk of Courts	274,762	252,654	276,419	251,854	270,434	270,212	-0.08%	(222)
Circuit Court	171,725	150,668	170,503	158,008	155,094	151,891	-2.07%	(3,203)
Family Court Commissioner	20,573	9,446	23,229	25,555	25,235	25,235	0.00%	-
District Attorney	174,952	166,949	191,454	191,857	196,061	195,857	-0.10%	(204)
Victim Witness	26,007	27,699	29,086	29,204	28,445	26,889	-5.47%	(1,556)
Surveyor	196,665	205,820	204,806	154,306	154,588	154,133	-0.29%	(455)
Tax Description	97,815	100,712	106,472	106,613	84,059	82,771	-1.53%	(1,288)
Land Records	190,867	171,785	177,509	162,367	188,280	178,094	-5.41%	(10,186)
Assessment/Tax Roll	68,500	69,630	69,830	72,176	74,527	73,759	-1.03%	(768)
Land Conservation	151,900	157,074	168,493	168,124	178,383	171,560	-3.82%	(6,823)
Zoning	294,679	296,456	332,823	237,473	231,897	168,787	-27.21%	(63,110)
Register of Deeds	72,597	72,570	33,125	33,293	25,224	12,140	-51.87%	(13,084)
U.W. Extension	278,367	239,339	246,558	209,152	223,662	194,253	-13.15%	(29,409)
Sheriff	4,859,225	4,891,458	5,359,263	5,406,426	5,508,898	5,481,945	-0.49%	(26,953)
Coroner	47,606	46,746	48,058	43,782	41,047	41,047	0.00%	-
Emergency Management	64,340	64,815	63,638	62,321	63,349	63,982	1.00%	633
Child Support	25,595	46,263	93,491	86,026	46,380	46,525	0.31%	145
Non-Departmental Expenses	944,209	981,807	963,742	759,258	1,144,720	862,956	-24.61%	(281,764)
Non-Departmental Revenues	(4,663,821)	(4,652,124)	(4,979,689)	(4,312,340)	(4,451,559)	(3,854,248)	-13.42%	597,311
Total General Fund	6,758,195	7,010,876	7,394,695	7,715,109	8,318,452	8,521,639	2.44%	203,187
County Roads Fund	2,150,333	2,193,340	2,237,207	2,141,951	2,153,218	2,222,826	3.23%	69,608
Jail Assessment Fund	-	-	-	-	-	-	0.00%	-
Emergency Medical	467,483	542,055	552,896	603,133	698,067	621,410	-10.98%	(76,657)
Health Department (Nursing)	549,021	551,905	562,943	529,070	543,814	542,655	-0.21%	(1,159)
Social Services	587,694	587,694	446,138	450,785	392,846	300,000	-23.63%	(92,846)
Commission on Aging	106,739	103,690	103,690	97,931	0	0	0.00%	-
51.437 Board (Lincoln Industr	33,138	33,139	33,139	216,410	33,139	0	-100.00%	(33,139)
Debt Service Funds	0	383,653	383,653	685,601	836,431	837,942	0.18%	1,511
Solid Waste	0	0	0	0	0	0	0.00%	-
Pine Crest Nursing Home	450,000	510,000	423,140	347,250	359,610	359,440	-0.05%	(170)
Dog License Fund	0	0	0	0	0	0	0.00%	-
Forestry	0	0	0	0	0	0	0.00%	-
Total	11,102,603	11,916,352	12,137,501	12,787,240	13,335,577	13,405,912	0.53%	70,335

Lincoln County
2012 Proposed Budget Summary
All Funds

Grand Total

Account Description	2010 Budget Amount	2011 Budget Amount	2012 Budget Amount
Revenues			
Tax Levy	\$ 12,787,240	\$ 13,335,577	\$ 13,405,912
Other Taxes	1,882,899	1,904,000	1,910,426
Intergovernmental Revenue	11,390,334	10,667,854	4,945,048
Licenses and permits	149,390	132,840	125,396
Fines, Forfeits and penalties	264,375	245,465	221,524
Public charges for services	15,310,055	17,374,779	16,814,025
Intergovernmental Charges for Services	7,185,483	7,202,783	6,682,324
Miscellaneous	656,128	563,155	429,805
Total Revenues	\$ 49,625,904	\$ 51,426,453	\$ 44,534,460
Fund Balance Applied	1,581,576	2,625,462	2,355,347
Other Financing Sources	628,888	751,084	540,493
Total Revenues/Fund Bal Appld/Other Srcs	\$ 51,836,368	\$ 54,802,999	\$ 47,430,300
Expenditures			
General Government	\$ 4,848,163	\$ 4,923,842	\$ 4,858,266
Public Safety	8,094,674	8,168,840	8,294,390
Public Works	11,619,603	12,261,461	11,521,186
Health and Human Services	22,414,809	24,000,900	17,588,077
Culture and recreation	807,338	871,804	839,395
Conservation and development	1,900,861	1,980,230	1,878,445
Capital Outlay	106,504	98,391	58,391
Capital Improvement Plan	90,000	113,791	250,000
Debt Service	912,913	1,063,194	1,088,015
Contingency Fund	412,615	569,462	513,642
Total Expenditures	\$ 51,207,480	\$ 54,051,915	\$ 46,889,807
Other Financing Uses	628,888	751,084	540,493
Total Expenditures/Principal Repayment	\$ 51,836,368	\$ 54,802,999	\$ 47,430,300

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

General Fund Totals

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 7,715,109	\$ 8,318,452	\$ 8,318,452	\$ 8,521,639	2.44%
Other Taxes	1,922,346	1,904,000	927,491	1,910,426	0.34%
Intergovernmental Revenues	2,186,862	2,218,274	145,949	1,794,216	-19.12%
Licenses and permits	113,363	102,660	49,026	96,256	-6.24%
Fines, Forfeits and penalties	164,709	195,465	63,093	171,524	-12.25%
Intergovernmental Charges for Services	58,462	60,750	17,150	98,277	61.77%
Public charges for services	965,980	1,327,523	556,232	1,404,951	5.83%
Miscellaneous	393,517	460,975	93,937	361,105	-21.66%
Total Revenues	13,520,348	14,588,099	10,171,332	14,358,394	-1.57%
Fund Balance Applied	-	1,963,577	-	1,176,848	-40.07%
Other Financing Sources	816,127	287,293	-	290,493	1.11%
Total Revenues/Fund Bal Appld/Other Srcs	\$ 14,336,475	\$ 16,838,969	\$ 10,171,332	\$ 15,825,735	-6.02%
Expenditures					
General Government					
Legislative	\$ 127,104	\$ 143,796	\$ 72,918	\$ 132,085	-8.14%
Judicial	1,152,560	1,232,560	525,592	1,184,396	-3.91%
Legal	172,732	184,779	80,287	184,547	-0.13%
General Administration	1,089,319	1,098,772	509,420	1,151,127	4.76%
Financial Administration	655,285	707,014	328,743	695,675	-1.60%
General Buildings and Plant	771,501	828,032	393,634	830,730	0.33%
Property Records and Control	577,112	769,666	249,029	594,662	-22.74%
Other Government	74,421	89,397	490,600	85,044	-4.87%
Public Safety	5,974,967	6,531,109	2,891,873	6,547,660	0.25%
Public Works	10,357	30,000	-	30,000	0.00%
Health and Human Services	946,411	2,317,462	566,171	2,090,155	-9.81%
Culture and recreation	818,662	876,800	430,355	839,395	-4.27%
Conservation and development	756,849	819,232	333,385	676,617	-17.41%
Capital Outlay	4,062	61,000	24,523	20,000	-67.21%
Capital Improvement Plan	288,428	116,097	91,192	-	-100.00%
Contingency Fund	-	569,462	-	513,642	-9.80%
Total Expenditures	13,419,770	16,375,178	6,987,724	15,575,735	-4.88%
Other Financing Uses	918,000	463,791	3,480	250,000	-46.10%
Total Expenditures & Other Finance Uses	\$ 14,337,770	\$ 16,838,969	\$ 6,991,204	\$ 15,825,735	-6.02%

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

00 Non-Departmental - Dan Leydet

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ (3,572,814)	\$ (3,306,839)	\$ (3,306,839)	\$ (2,991,292)	-9.54%
Other Taxes	1,880,728	1,854,000	912,590	1,870,426	0.89%
Intergovernmental Revenues	1,318,414	1,369,839	-	1,054,513	-23.02%
Public charges for services	274,728	250,720	78,907	252,200	0.59%
Miscellaneous	231,028	291,600	6,419	205,500	-29.53%
Total Revenues	132,084	459,320	(2,308,923)	391,347	-14.80%
Fund Balance Applied	-	463,791	-	250,000	-46.10%
Total Other Financing Sources	775,539	221,609	-	221,609	0.00%
Total Non-Departmental Revenue	\$ 907,623	\$ 1,144,720	\$ (2,308,923)	\$ 862,956	-24.61%
Expenditures					
General Government					
Legal	\$ 1,107	\$ 1,200	\$ 667	\$ 1,200	0.00%
General Administration	29,138	5,756	26,804	5,756	0.00%
Financial	(1,850)	11,800	2,174	5,000	-57.63%
General Buildings & Plant	-	-	-	-	-
Other government	74,421	89,397	490,600	85,044	-4.87%
Public Safety	176	2,000	-	1,000	-50.00%
Health and Human Services	1,314	1,314	1,314	1,314	0.00%
Contingency Fund**	-	569,462	-	513,642	-9.80%
Total Expenditures	104,306	680,929	521,559	612,956	-9.98%
Other Financing Uses					
Transfer out	918,000	463,791	-	250,000	-46.10%
Total Expend & Other Finance Uses	\$ 1,022,306	\$ 1,144,720	\$ 521,559	\$ 862,956	-24.61%

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County Board

Mission Statement

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

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

Description

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

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

Services Provided

- Included in the County Board budget is mileage and per diem for members of the various committees appointed by the County Board, and for all Board of Supervisors meetings, as well as copy and telephone costs associated with the Board and Chair. Also included are costs associated with the Wisconsin County Association Annual convention.
- Included in the County Board budget are 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
2012 Proposed Budget Summary**

10 County Board - Sheila Pudelko

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$1,352,076	\$1,555,545	\$1,555,545	\$1,547,648	-0.51%
Intergovernmental Revenue	-	-	-	-	-
Total Revenues	\$1,352,076	\$1,555,545	\$1,555,545	\$1,547,648	-0.51%
Fund Balance Applied	-	1,128,771	-	916,790	-18.78%
Total Revenues & Fund Bal Appl	\$1,352,076	\$2,684,316	\$1,555,545	\$2,464,438	-8.19%
Expenditures					
Payroll	\$ 69,972	\$ 79,000	\$ 29,958	\$ 78,600	-0.51%
General Government-Legislative	57,132	64,796	42,960	53,485	-17.46%
Health & Human Services	592,906	1,875,111	370,665	1,666,944	-11.10%
Culture, Recreation & Education	586,816	619,414	321,582	619,414	0.00%
Conservation & development	45,250	45,995	26,998	45,995	0.00%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$1,352,076	\$2,684,316	\$ 792,162	\$2,464,438	-8.19%

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 2012

- 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 Grievances filed

Average number of days to settle a grievance

Number of positions filled

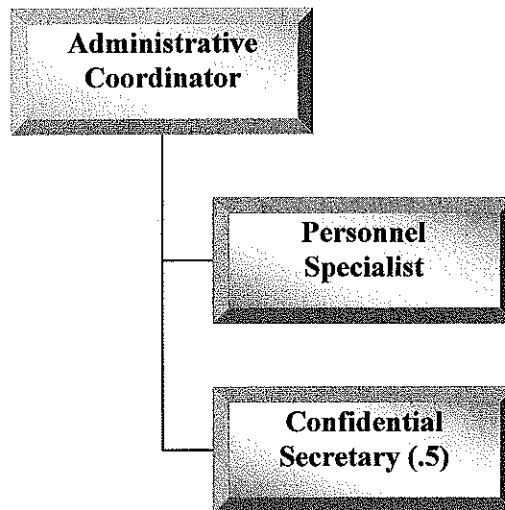
Average length in days to fill positions

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
2012 Proposed Budget Summary**

20 Administration Department - Randy Scholz

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 196,405	\$ 206,424	\$ 206,424	\$ 206,195	-0.11%
Public Charges for Services	14	-	63	-	-
Total Revenues	\$ 196,419	\$ 206,424	\$ 206,487	\$ 206,195	5.10%
Fund Balance Applied					
	-	-	-	-	-
Other Financing Sources					
Transf from Internal Serv Fund	-	-	-	-	-
Total Revenues and Other Fin Srces	\$ 196,419	\$ 206,424	\$ 206,487	\$ 206,195	-0.11%
Expenditures					
Payroll	\$ 142,684	\$ 177,074	\$ 72,780	\$ 162,154	-8.43%
General Government-Gen Admin	44,409	29,350	11,697	44,041	50.05%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 187,093	\$ 206,424	\$ 84,476	\$ 206,195	-0.11%

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>

2012 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.
Advise Social Services Department/Committee regarding Income Maintenance regionalization issues.
Provide assistance to Administration/Finance Departments in implementation of State Budget Bill changes.
Provide assistance to Administration Department in revising personnel policies/procedures.

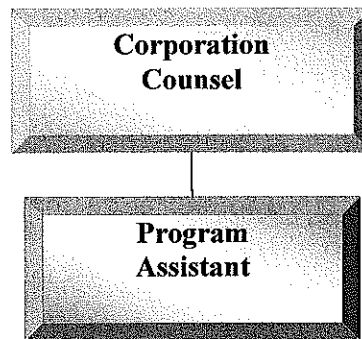
Performance Indicators

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
2012 Proposed Budget Summary**

21 Corporation Counsel - Nancy Bergstrom

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 179,002	\$ 183,579	\$ 183,579	\$ 183,347	-0.13%
Intergovernmental Revenues	-	-	-	-	-
Public Charges for Services	-	-	-	-	-
Total Revenues	\$ 179,002	\$ 183,579	\$ 183,579	\$ 183,347	-0.13%
Expenditures					
Payroll	\$ 167,775	\$ 173,179	\$ 77,309	\$ 169,519	-2.11%
General Government-Legal	3,850	10,400	2,311	13,828	32.96%
Total Expenditures	\$ 171,625	\$ 183,579	\$ 79,620	\$ 183,347	-0.13%

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 2012

- Update and modify the Lincoln County Policy and Procedure Manual.
- Accurately record and report the financial transactions of Lincoln County.
- Assist the Finance and Insurance Committee in preparing a budget reflecting the goals of the County Board.
- Develop and formalize a more consistent procedure for grant reporting.
- Work with department heads and the appropriate committees to implement the recommendations made by the external auditors regarding checking accounts held in County Departments, centralizing various financial duties including grant applications and reimbursement requests, and assisting with the hiring and training of personnel who work with financial systems in the County.

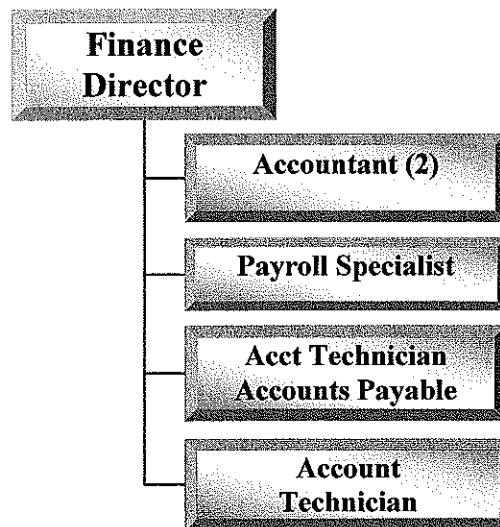
Performance Indicators

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

Employment

Positions	PT	FT	FTE	Total Employed
Finance Director		1	1	1
Accountant	.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
2012 Proposed Budget Summary

22 Finance - Dan Leydet

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 392,655	\$ 404,097	\$ 404,097	\$ 403,598	-0.12%
Intergovernmental Revenue	931	800	100	900	12.50%
Public Charges for Services	260	150	60	150	0.00%
Total Revenues	\$ 393,846	\$ 405,047	\$ 404,257	\$ 404,648	-0.10%
Expenditures					
Payroll	\$ 363,309	\$ 376,847	\$ 168,858	\$ 374,848	-0.53%
General Government-Financial Admin	28,775	28,200	41,981	29,800	5.67%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 392,084	\$ 405,047	\$ 210,838	\$ 404,648	-0.10%

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 administer County election activities, including Statewide Voter Registration System (SVRS) service provider for 15 of the 16 townships in Lincoln County; serve as a resource for municipal officials; coordinate and facilitate County Board and Committee meetings with the proper posting of agendas and minutes, and dissemination of meeting packets. The County Clerk is the officer vested with the duty of issuing marriage licenses. The County Clerk facilitates the tax deed procedure on delinquent property tax parcels, quit claim deeds, issues Notice to Cut Timber permits, issues Temporary Motor Vehicle Licenses, issues Work Permits, and issues Hunting and Fishing licenses. The County Clerk's office also does the following: budgeting for the County Clerk's office, the County Board, and the EMS operations; prepares tax apportionment statements for all municipalities in Lincoln County; prepares dog tags for the city and town treasurers and the Humane Society; oversees the operation and allocation of the County postage meter (outgoing mail for County); administers the County liability and property insurance policies, including filing claims; and handles the lease agreements and storage agreements for use of the fairgrounds.

Goals

- To work with the WDNR to get more money for hunting and fishing licenses sold by the County Clerk's office.
- Work with the WDNR to become a full service Vehicle Registration System (VRS) agent, allowing the County Clerk's office to register boats, ATV's, and snowmobiles. Fee for such service will range from \$3 - \$7 each.
- Work with the U.S. Dept. of State to become a passport processing agent. The County would receive \$25 for each passport processed without a photo. If we provided the photo we could add at least another \$10 for each photo taken.
- Continue to keep an open dialogue with all governmental entities and the public.

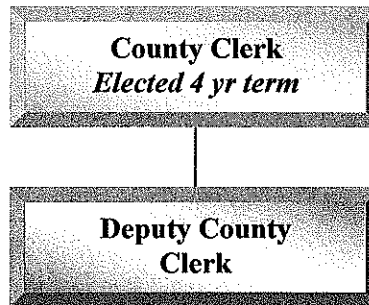
Performance Indicators

Marriage licenses issued	136
Temporary License Plates	115
Work Permits	63
Postage Meter Usage	115,617
Profit from DNR A.L.I.S.	\$251.00

Employment

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

Organizational Chart



**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

23 County Clerk - Sheila Pudelko

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 189,714	\$ 151,614	\$ 151,614	\$ 200,812	32.45%
Intergovernmental revenues	-	-	-	-	-
Licenses and permits	5,407	5,140	2,166	4,390	-14.59%
Intergovernmental charges	9,842	13,000	-	18,045	38.81%
Public charges for services	1,902	610	1,043	1,110	81.97%
Total Revenues	\$ 206,865	\$ 170,364	\$ 154,824	\$ 224,357	31.69%
Fund Balance Applied					
	-	950	-	-	-
Total Revenues & Fund Bal App	\$ 206,865	\$ 171,314	\$ 154,824	\$ 224,357	30.96%
Expenditures					
Payroll	\$ 112,666	\$ 129,414	\$ 43,409	\$ 122,807	-5.11%
General Government-General Admin	53,246	41,900	34,179	101,550	142.36%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	154,025	-	-	-	-
Total Expenditures	\$ 319,937	\$ 171,314	\$ 77,588	\$ 224,357	30.96%

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

2012 Goals

The goals of the County Treasurer's Office for the year of 2012 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.

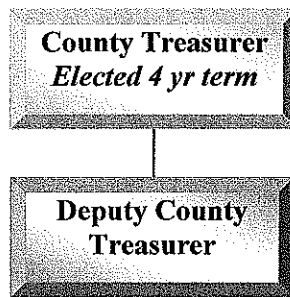
Performance Indicators

	<u>2009</u>	<u>2010</u>
General Receipts (from departments)	3,575	3,506
Tax Receipts – 40,000 to 45,000 per year		
Interest received on investments	\$ 271,874	\$ 205,035
Interest collected on delinquent taxes	\$ 289,678	\$ 267,021
Postponed taxes	\$6,480,307	\$6,691,552
Delinquent taxes end of year	\$1,500,414	\$1,693,783

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
2012 Proposed Budget Summary**

24 Treasurer - Jan Lemmer

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 134,634	\$ 129,981	\$ 129,981	\$ 128,677	-1.00%
Public Charges for Services	100	100	-	70	-30.00%
Miscellaneous	-	-	-	-	-
Total Revenues	\$ 134,734	\$ 130,081	\$ 129,981	\$ 128,747	-1.03%
Expenditures					
Payroll	\$ 124,872	\$ 119,531	\$ 53,891	\$ 118,097	-1.20%
General Government-Financial Admin	8,257	10,550	3,628	10,650	0.95%
Total Expenditures	\$ 133,129	\$ 130,081	\$ 57,519	\$ 128,747	-1.03%

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

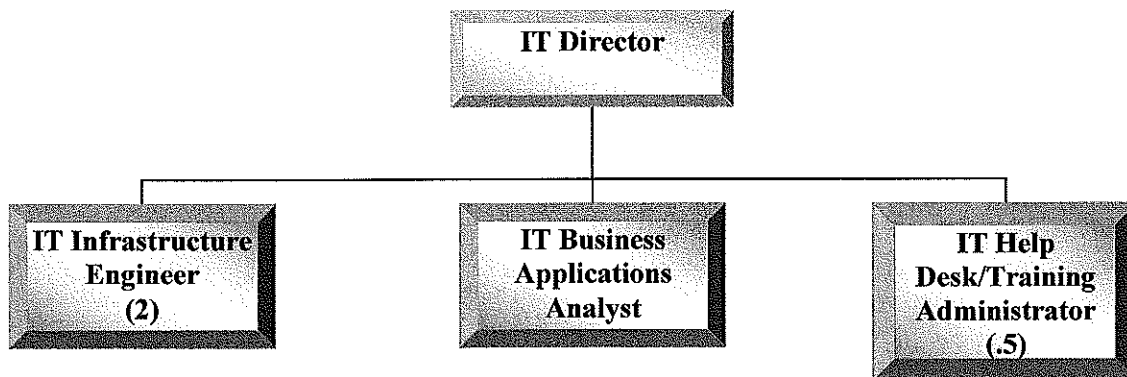
- Continued satisfaction with Information Technology services and solutions.
- Extent of awareness within Lincoln County of Information Technology's support role.
- The effectiveness of communications between Information Technology and its customers.
- Effective financial planning.
- Reduced response 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
2012 Proposed Budget Summary**

25 Information Technology - Randy Scholz

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 668,195	\$ 656,893	\$ 656,893	\$ 656,434	-0.07%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	7,340	58,385	59,175	58,385	-
Intergovernmental charges	-	-	-	-	-
Total Revenues	\$ 675,535	\$ 715,278	\$ 716,068	\$ 714,819	-0.06%
Fund Balance Applied	-	56,124	-	-	-
Total Revenues and Fund Bal Applied	\$ 675,535	\$ 771,402	\$ 716,068	\$ 714,819	-7.34%
Expenditures					
Payroll	\$ 342,680	\$ 347,048	\$ 152,280	\$ 344,374	-0.77%
General Government-Gen Admin	364,496	368,230	168,272	370,445	0.60%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	54,376	56,124	54,434	-	-
Total Expenditures	\$ 761,552	\$ 771,402	\$ 374,986	\$ 714,819	-7.34%

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.

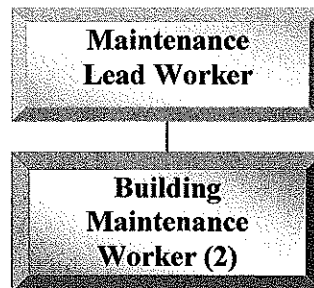
Goals for 2012

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
2012 Proposed Budget Summary**

26 Maintenance - Randy Scholz

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 708,440	\$ 714,032	\$ 714,032	\$ 719,730	0.80%
Intergovernmental revenue	-	-	-	-	-
Public charges for service	1,682	5,000	400	2,000	-60.00%
Miscellaneous Revenues	131,917	109,000	54,648	109,000	0.00%
Total Revenues	842,039	828,032	769,080	830,730	0.33%
Fund Balance Applied	-	5,000	-	-	-100.00%
Total Revenues & Fund Bal Applied	\$ 842,039	\$ 833,032	\$ 769,080	\$ 830,730	-0.28%
Expenditures					
Payroll	\$ 279,639	\$ 211,375	\$ 114,135	\$ 202,947	-3.99%
General Govt-Gen Bldngs/Plant	491,862	616,657	279,499	627,783	1.80%
Capital Outlay	-	5,000	-	-	-100.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 771,501	\$ 833,032	\$ 393,634	\$ 830,730	-0.28%

Veterans Service Office

Mission Statement

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

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

Services Provided

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

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

Loan Programs

- Personal Loan
- Home Improvement Loan
- Primary Mortgage Loan

Education

- Federal
- State

Life Insurance

Veterans Relief

Wisconsin Veterans Home

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

Assistance to Needy Veterans and Family

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

Death Benefits

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

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

Goals for 2012

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 2010. VA Benefits total \$12,306,468.

COMPENSATION & PENSION	EDUCATION	INSURANCE & INDEMNITIES	MEDICAL	UNIQUE PATIENTS*
\$7,289,000.00	\$282,000.00	\$130,000.00	\$4,638,000	\$1,066,000

STATE OF WISCONSIN:

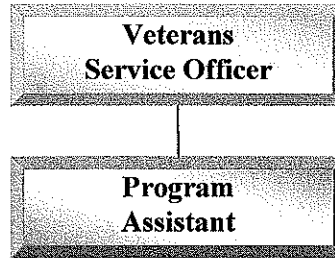
1. GRANTS: Paid in Calendar Year 2010
 - a. EDUCATION, SUBSISTENCE AID, AND HEALTH CARE AID GRANTS are made to eligible veterans to assist them in paying for education, temporary living expenses, and health care. \$3,000.00 was paid for 3 claims.
2. LOANS: Estimates provided by Wisconsin Department of 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. \$61,000.00 was loaned to 5 veterans.
 - b. PRIMARY MORTGAGE LOAN PROGRAM: \$0 was loaned to 0 veterans.
3. WISCONSIN VETERANS HOMES – KING, WI and UNION GROVE, WI: Provides extensive personal maintenance and medical care for disabled veterans and their spouses. Currently, 14 veterans, wives or widows from Lincoln County reside at King and Union Grove.

* Unique patients are patients who received treatment at a VA health care facility. Data are provided by the Allocation Resource Center (ARC).

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
2012 Proposed Budget Summary**

27 Veterans' Services - Richard Wolf

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 122,395	\$ 127,563	\$ 127,563	\$ 127,410	-0.12%
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0.00%
Total Revenues	\$ 132,395	\$ 137,563	\$ 137,563	\$ 137,410	-0.11%
Fund Balance Applied	-	6,074	-	2,000	-67.07%
Total Revenues and Fund Bal A	\$ 132,395	\$ 143,637	\$ 137,563	\$ 139,410	-2.94%
Expenditures					
Payroll	\$ 119,126	\$ 124,038	\$ 56,058	\$ 124,313	0.22%
Health and Human Services	14,484	19,599	4,409	15,097	-22.97%
Total Expenditures	\$ 133,610	\$ 143,637	\$ 60,468	\$ 139,410	-2.94%

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 Court branches and one part-time Family Court Commissioner. 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.

2012 Goals

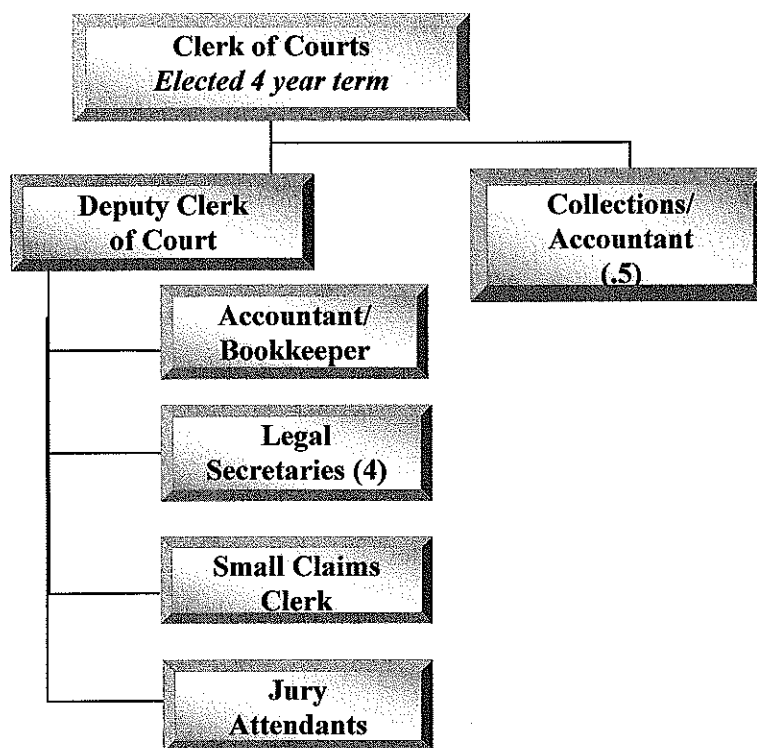
- Continue to work as a team member to collaborate both branches of the circuit courts to be more consistent and efficient.
- Implement court file scanning.
- Further implementation of in-court processing.
- Continue to work with other agencies to enhance electronic information sharing.
- Implement electronic citation filing with Tomahawk Police Department.
- Continue voluntary service on the 9th District Self Represented Committee.
- 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
2012 Proposed Budget Summary**

30 Clerk of Courts - Cindy Kimmons

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 243,726	\$ 270,434	\$ 270,434	\$ 270,212	-0.08%
Intergovernmental Revenues	89,234	88,900	35,445	81,000	-8.89%
Fines, Forfeits and penalties	163,241	194,000	62,392	170,000	-12.37%
Public charges for services	76,110	84,000	32,767	80,000	-4.76%
Intergovernmental charges	1,054	3,300	1,806	4,000	21.21%
Miscellaneous	849	1,000	-	780	-22.00%
Total Revenues	\$ 574,214	\$ 641,634	\$ 402,844	\$ 605,992	-5.55%
Expenditures					
Payroll	\$ 478,877	\$ 497,734	\$ 225,892	\$ 494,183	-0.71%
General Government-Judicial	100,802	143,900	25,569	111,809	-22.30%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 579,679	\$ 641,634	\$ 251,461	\$ 605,992	-5.55%

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 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.

2012 Goals

- ◆ To maintain the level of service demanded by the public, attorneys, and other county and state agencies while working within the confines of lower staff levels and a decreased operating budget.
- ◆ To minimize operational expenses including the cost of contracted services such as court appointed attorneys, guardian ad litem, and examining physicians.
- ◆ To establish a schedule for electronically scanning closed probate, adoption and termination of parental rights files so that the original files can be sent to the State of

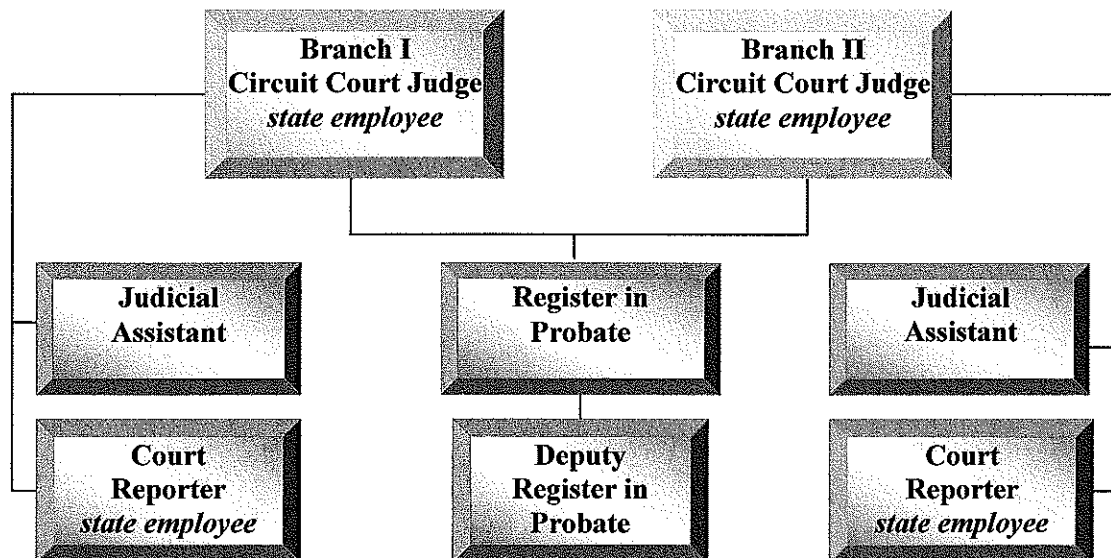
WI Historical Society or destroyed, thus creating more file storage room and making records searches more efficient.

- ◆ To establish policies and procedures for utilizing video conferencing more regularly for Chapter 51 proceedings.
- ◆ To establish Guardian ad Litem Oversight policies and procedures.
- ◆ To expand our list of volunteer guardians for Chapter 54 and 55 proceedings and provide those interested with appropriate training.

Employment

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

Organizational Chart



**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

31 Circuit Court - Becky Byer

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 158,008	\$ 155,094	\$ 155,094	\$ 151,891	-2.07%
Intergovernmental Revenues	76,265	78,195	33,611	70,375	-10.00%
Fines, Forfeits and penalties	1,353	1,415	662	1,469	3.82%
Public charges for services	15,549	12,601	6,696	12,807	1.63%
Total Revenues	\$ 251,175	\$ 247,305	\$ 196,064	\$ 236,542	-4.35%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Balance	\$ 251,175	\$ 247,305	\$ 196,064	\$ 236,542	-4.35%
Expenditures					
Payroll	\$ 203,703	\$ 206,305	\$ 94,535	\$ 204,656	-0.80%
General Government-Judicial	34,368	41,000	23,667	31,886	-22.23%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 238,071	\$ 247,305	\$ 118,202	\$ 236,542	-4.35%

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

32 Family Court Commissioner - Becky Byer

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 27,658	\$ 25,235	\$ 25,235	\$ 25,235	0.00%
Intergovernmental Revenues	1,207	1,186	211	1,186	0.00%
Licenses & permits	2,720	3,243	1,265	3,243	0.00%
Public charges for services	3,095	3,052	1,470	3,052	0.00%
Total Revenues	\$ 34,680	\$ 32,716	\$ 28,181	\$ 32,716	0.00%
Expenditures					
General Government-Judicial	\$ 35,253	\$ 32,716	\$ 16,489	\$ 32,716	0.00%
Total Expenditures	\$ 35,253	\$ 32,716	\$ 16,489	\$ 32,716	0.00%

District Attorney

Mission Statement

The mission of the District Attorney's Office is to prosecute all criminal actions and all County traffic actions. These responsibilities include prosecuting: 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 can conduct: Initial John Doe proceedings and empanel grand juries, conduct inquests, sexually violent person commitments, prosecute welfare fraud cases, prepare criminal appeals, prosecute juvenile delinquencies and child in need of protection or services actions. The District Attorney also oversees the Lincoln County Victim/Witness program. The Lincoln County Victim/Witness program provides for the needs of and protects the rights of victims and witnesses of crimes. The District Attorney's Office is also responsible for advising law enforcement in Lincoln County. 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 as needed.

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.

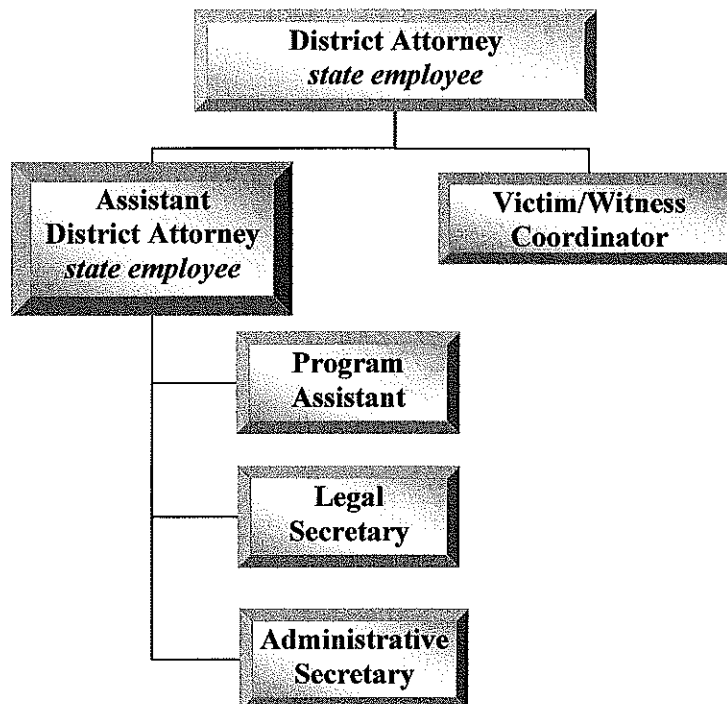
Additional Comments

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
2012 Proposed Budget Summary**

33 District Attorney - Don Dunphy

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 191,857	\$ 196,061	\$ 196,061	\$ 195,857	-0.10%
Public charges for services	1,176	2,500	283	2,500	0.00%
Fines, forfeits & penalties	-	-	-	-	-
Total Revenues	\$ 193,033	\$ 198,561	\$ 196,344	\$ 198,357	-0.10%
Funds Applied					
	-	-	-	-	-
Total Revenues & Fund Applied	\$ 193,033	\$ 198,561	\$ 196,344	\$ 198,357	-0.10%
Expenditures					
Payroll	\$ 161,307	\$ 171,661	\$ 78,653	\$ 171,079	-0.34%
General Government-Legal	28,682	26,900	15,049	27,278	1.41%
Total Expenditures	\$ 189,989	\$ 198,561	\$ 93,702	\$ 198,357	-0.10%

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

33 Victim/Witness - Don Dunphy

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 29,204	\$ 28,445	\$ 28,445	\$ 26,889	-5.47%
Intergovernmental Revenues	35,673	35,352	-	35,353	0.00%
Total Revenues	\$ 64,877	\$ 63,797	\$ 28,445	\$ 62,242	-2.44%
Expenditures					
Payroll	\$ 56,444	\$ 59,347	\$ 26,144	\$ 57,542	-3.04%
General Government-Legal	3,253	4,450	1,941	4,700	5.62%
Total Expenditures	\$ 59,697	\$ 63,797	\$ 28,085	\$ 62,242	-2.44%

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.

2012 Goals

- Certified Survey Map and Plat review.
- Maintain proactive corner restoration program by re-establishing approximately 50 PLSS corners.
- Establish GPS Coordinates on approximately 50 PLSS corners in the Townships of Somo and Wilson along with some in other Townships as needed.
- Revisit, check and maintain approximately 150 PLSS corners.
- 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.
- Number of corners revisited, checked and maintained.

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

40 Surveyor - Diane Hanson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 154,306	\$ 154,588	\$ 154,588	\$ 154,133	-0.29%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	213	250	102	225	-10.00%
Intergovernmental charges	425	650	-	600	-7.69%
Miscellaneous	-	-	-	-	-
Total Revenues	154,944	155,488	154,690	154,958	-0.34%
Other Financing Sources	-	-	-	-	-
Fund Balance Applied	-	33,500	-	-	-
Total Revenues and Fund Bal Applied	\$ 154,944	\$ 188,988	\$ 154,690	\$ 154,958	-18.01%

Expenditures					
Payroll	\$ 105,415	\$ 110,898	\$ 48,835	\$ 110,368	-0.48%
Gen Government-Property Rec/Cont	70,708	78,090	3,632	44,590	-42.90%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 176,123	\$ 188,988	\$ 52,467	\$ 154,958	-18.01%

Land Information and Conservation Department

Tax Description

Mission Statement

The mission of the Real Property Lister is to provide the basis of the countywide property tax billing and collection system for 18 municipalities, function as the land information librarian/custodian of the data needed to create the assessment rolls that underlie the entire taxation process, and also act as a liaison between local officials, county, and state offices. The Tax Description budget provides funding for the salaries and materials needed to maintain this Land Records system. Activities involved are concerned with direct support of local officials by supplying them with maps, digital data, hard copy, and computerized resources.

Services Provided

- Maintain ownership records which include, name, mailing address, property address, legal description, acres, recording information, PIN and parcel numbers, sales data, and digital parcel notes in a format that can be accessed by the public.
- Maintain assessment records, which include School District, Tax District, class, acres, values, and reason for assessment change.
- Instruct and assist town officials in procedures, 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

2012 Goals

- Parcel Mapping continued
- Provide more digital information and less paper copies
- Expand data transfer with assessors
- Promote e-mail use with towns
- Work toward implementation of the Dept. of Revenue revised assessment guidelines and the (IPAS) Integrated Property Assessment System
- Further educate a Land Information employee in the Tax Deed Notice process
- Tax Deed mailing costs funded through tax deed fees

Performance Indicators

- Processing time.
- Minimal tax errors such as double assessment, tax district errors, omitted property and missed transfers.
- Parcel mapping current with land splits, new Certified Survey Maps and Plats of Survey
- Comments from Local officials and public
- Hits on Land Records Website
- Requests for parcel information

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

40 Tax Description - Diane Hanson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 58,508	\$ 84,059	\$ 84,059	\$ 82,771	-1.53%
Public charges for services	783	1,500	346	750	-50.00%
Total Revenues	\$ 59,291	\$ 85,559	\$ 84,405	\$ 83,521	-2.38%
Expenditures					
Payroll	\$ 56,630	\$ 81,259	\$ 25,014	\$ 79,221	-2.51%
General Government-Financial Admin	4,293	4,300	1,377	4,300	0.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 60,923	\$ 85,559	\$ 26,391	\$ 83,521	-2.38%

Land Information and Conservation Department

Land Information/Geographic Information System (GIS)

Mission Statement

The mission of Land Information/Geographic Information System (GIS) 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

2012 Goals

- Complete initial parcel maps for the Town of Rock Falls, Harding and Tomahawk 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.
- Utilizing GIS software, work to improve GIS website.
- Review and organize Zoning and Forestry GIS data into current software formats.

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
2012 Proposed Budget Summary**

40 Land Records - Diane Hanson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 162,367	\$ 188,280	\$ 188,280	\$ 178,094	-5.41%
Intergovernmental Revenues	14,697	10,300	-	10,300	0.00%
Licenses and permits	3,305	2,500	605	2,500	0.00%
Public charges for services	44,754	32,700	22,641	32,500	-0.61%
Intergovernmental Charges	-	-	6,000	-	0.00%
Total Revenues	225,123	233,780	217,526	223,394	-4.44%
Fund Balance applied	-	149,919	-	-	-100.00%
Total Revenues and Fund Bal Applied	\$ 225,123	\$ 383,699	\$ 217,526	\$ 223,394	-41.78%
Expenditures					
Payroll	\$ 153,941	\$ 164,280	\$ 71,384	\$ 163,894	-0.23%
General Government-Prop Rec/Cont	40,939	179,769	30,355	59,500	-66.90%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	50,350	39,650	36,759	-	-100.00%
Total Expenditures	\$ 245,230	\$ 383,699	\$ 138,497	\$ 223,394	-41.78%

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, Land Information, 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.
- Statement of Assessment for each municipality is generated in house and sent digitally to the Dept. of Revenue from the Land Records system via the DOR website.
- Provide the Dept. of Revenue with a current digital assessment file for each municipality annually.
- 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.

2012 Goals

- Expand an assessor's interface with the Land Records System.
- Comply with Dept. of Revenue's new guidelines regarding the assessment process
- 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
- Digital Tax Rolls for 2011
- Requests taken care of timely
- Comments from towns and cities
- Assessment rolls balanced
- Dept. of Revenue receive Statement of Assessments and digital assessment files in a timely manner
- Tax bill accuracy
- Assistant working more independently with fewer errors

**Lincoln County
General Fund Departments
2012 Proposed Budget Summary**

40 Tax Assessment - Diane Hanson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 72,176	\$ 74,527	\$ 74,527	\$ 73,759	-1.03%
Total Revenues	\$ 72,176	\$ 74,527	\$ 74,527	\$ 73,759	-1.03%
Expenditures					
General Government-Financial Admini	\$ 70,999	\$ 74,527	\$ 31,820	\$ 73,759	-1.03%
Total Expenditures	\$ 70,999	\$ 74,527	\$ 31,820	\$ 73,759	-1.03%

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

2012 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

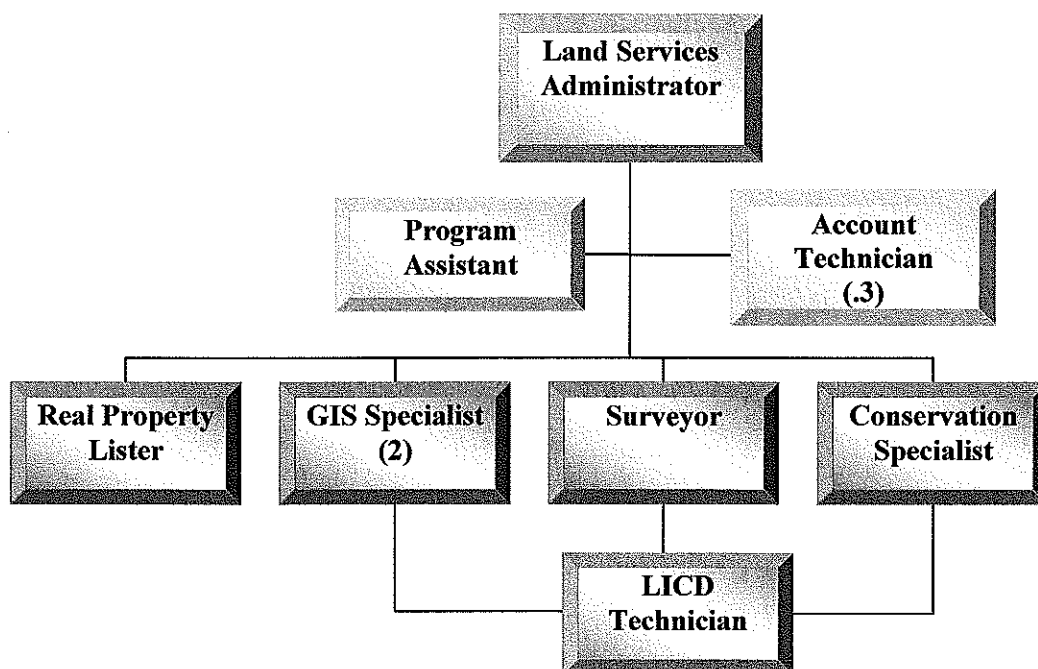
- Accomplishment of task as identified in the Lincoln County Land and Water Resource Management Plan
- Percentage of cost share funding spent by landowners or allocated to landowners
- Number of nutrient management plans developed/reviewed
- Number of stormwater/erosion control plans reviewed
- Number of landowners assisted
- Number of grants received

Employment

Positions	PT	FT	FTE	Total Employed
Land Services Administrator		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
2012 Proposed Budget Summary**

41 Land Conservation - Diane Hanson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 168,124	\$ 178,383	\$ 178,383	\$ 171,560	-3.82%
Intergovernmental Revenues	181,251	251,000	-	166,952	-33.49%
Public charges for services	349	-	252	-	-
Micellaneous Revenues	-	-	-	-	-
Total Revenues	349,724	429,383	178,635	338,512	-21.16%
Fund Balance Applied	-	1,725	-	-	-
Total Revenues and Fund Bal Applied	\$ 349,724	\$ 431,108	\$ 178,635	\$ 338,512	-21.48%
Expenditures					
Payroll	\$ 224,128	\$ 211,054	\$ 104,794	\$ 218,890	3.71%
Conservation and Development	163,060	220,054	64,624	119,622	-45.64%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 387,188	\$ 431,108	\$ 169,418	\$ 338,512	-21.48%

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. 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.
- 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.
- Respond to complaints and prosecute substantiated violations to protect the safety, health and welfare of the citizenry and to preserve the environment.

Performance Indicators

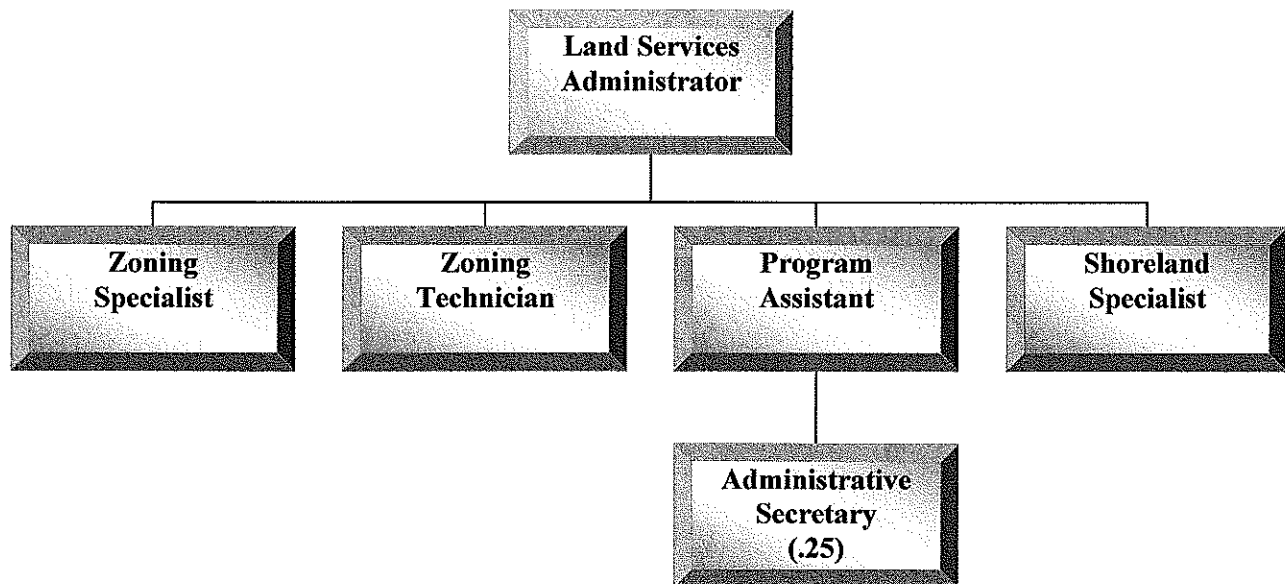
- Numbers of permits, rezones, appeals, public hearing requests and land division applications processed.
- Timeliness of permits, etc. processed and issued.
- Number of complaints and time spent until reconciliation/case closure.
- Reporting of nonmetallic mining activities to the DNR on schedule and in proper format.

Employment

Positions	PT	FT	FTE	Total Employed
Zoning Specialist		1	1	1
Zoning Technician		1	1	1
Shoreland Specialist		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
2012 Proposed Budget Summary**

42 Zoning - Diane Hanson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 237,473	\$ 231,897	\$ 231,897	\$ 168,787	-27.21%
Intergovernmental Revenues	11,125	30,000	-	47,798	59.33%
Licenses and permits	101,931	91,777	44,990	86,123	-6.16%
Public charges for services	606	1,500	667	1,500	0.00%
Intergovernmental charges	-	-	-	17,902	0.00%
Miscellaneous Revenues	-	-	1,320	-	0.00%
Total Revenues	351,135	355,174	278,874	322,110	-9.31%
Fund Balance Applied	-	16,955	-	-	-100.00%
Total Revenues and Fund Bal Applie	\$ 351,135	\$ 372,129	\$ 278,874	\$ 322,110	-13.44%
Expenditures					
Payroll	\$ 304,598	\$ 307,135	\$ 123,150	\$ 272,421	-11.30%
Conservation & Development	19,813	34,994	13,820	19,689	-43.74%
Public Works	10,357	30,000	-	30,000	0.00%
Capital Outlay	-	-	-	-	-
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 334,768	\$ 372,129	\$ 136,970	\$ 322,110	-13.44%

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 2012

- Redaction of Social Security Numbers from Real Estate records
- Continue back indexing of Parcel Numbers
- Scanning and backtracking of Real Estate documents
- Further assist the Veterans Service Office with the processing of Veterans Benefits

Performance Indicators

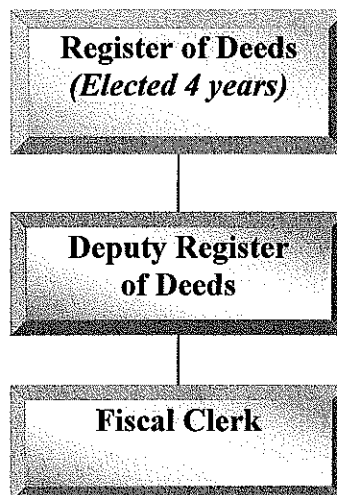
- Number of Recorded Documents
- Number of Certified Vital Records
- Number of Recorded Plats & CSM's
- Number of Printed Documents
- CD ROM Revenues
- Retained fees from Wisconsin Transfer Return Fees

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
2012 Proposed Budget Summary**

43 Register of Deeds - Sarah Koss

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 33,293	\$ 25,224	\$ 25,224	\$ 12,140	-51.87%
Other Taxes	41,618	50,000	14,901	40,000	-20.00%
Intergovernmental revenue	-	-	-	-	-
Public charges for services	142,910	142,950	62,844	164,170	14.84%
Miscellaneous revenue	-	-	-	-	-
Total Revenues	\$ 217,821	\$ 218,174	\$ 102,968	\$ 216,310	-0.85%
Funds Applied	-	18,455	-	-	-
Total Revenues & Funds Applied	\$ 217,821	\$ 236,629	\$ 102,968	\$ 216,310	-8.59%
Expenditures					
Payroll	\$ 185,616	\$ 190,094	\$ 87,246	\$ 190,230	0.07%
General Government-Property Rec/Con	20,493	46,535	7,578	26,080	-43.96%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 206,109	\$ 236,629	\$ 94,824	\$ 216,310	-8.59%

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.

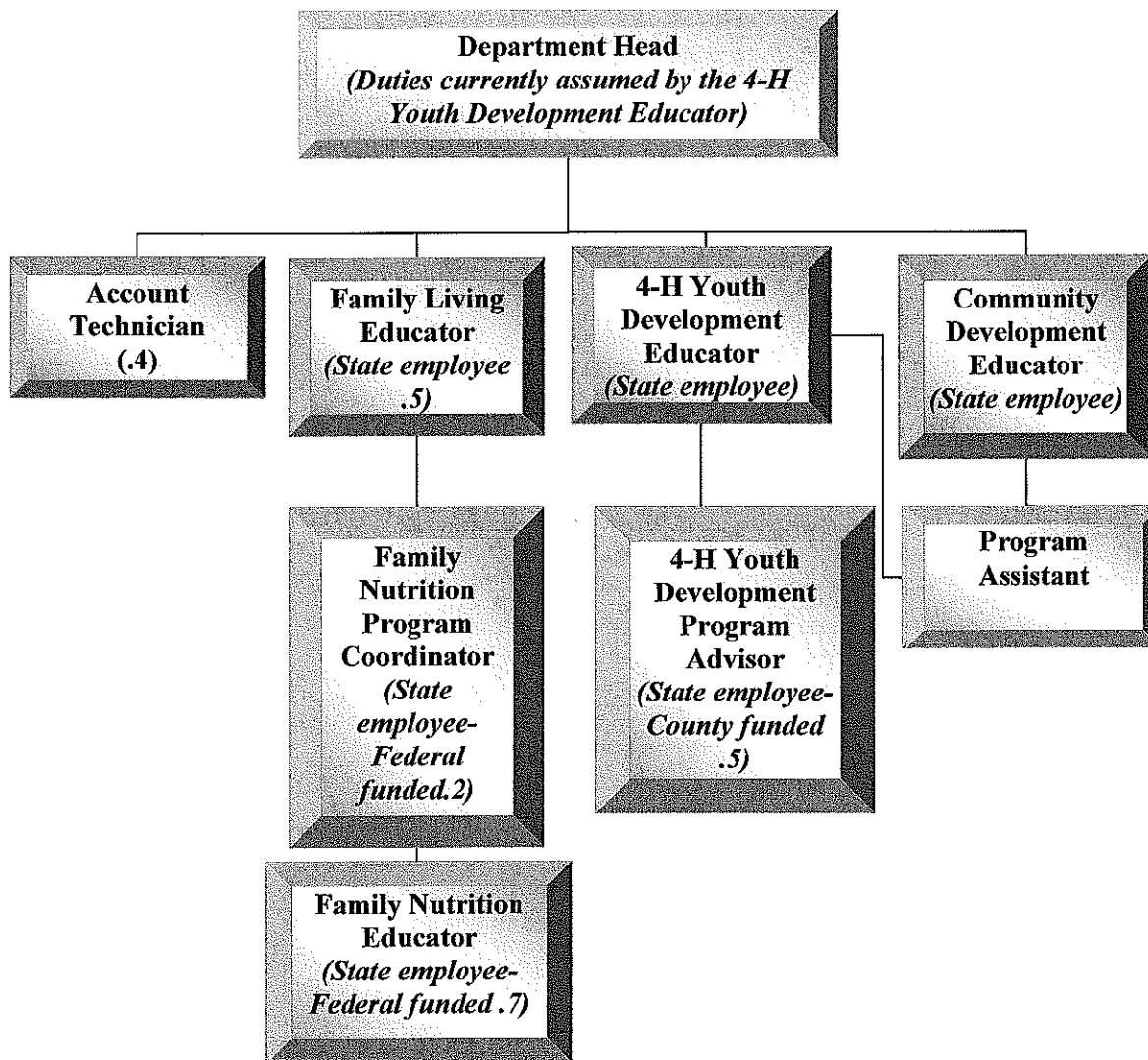
Imbedded in our programming are strong partnerships. Working with government agencies, community groups, schools, organizations and individuals, UW-Extension staff creatively engage others in our work. These partnerships enable us to reach county residents where they live and work, promoting life-long 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
2012 Proposed Budget Summary**

44 U.W. Extension - Debbie Moellendorf

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 209,152	\$ 223,662	\$ 223,662	\$ 194,253	-13.15%
Intergovernmental Revenues	8,945	9,445	6,873	9,445	0.00%
Public Charges for Services	3,480	3,700	647	1,050	-71.62%
Intergovernmental Charges	2,200	3,200	-	2,850	-10.94%
Miscellaneous revenue	3,684	4,325	1,760	4,325	0.00%
Total Revenues	227,461	244,332	232,942	211,923	-13.26%
Fund Balance Applied	-	13,054	-	8,058	-38.27%
Total Revenues and Fund Bal Applied	\$ 227,461	\$ 257,386	\$ 232,942	\$ 219,981	-14.53%
Expenditures					
Payroll	\$ 82,689	\$ 74,356	\$ 30,006	\$ 60,004	-19.30%
Culture, Recreation, & Education-Educ	149,157	183,030	78,767	159,977	-12.60%
Total Expenditures	\$ 231,846	\$ 257,386	\$ 108,773	\$ 219,981	-14.53%

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.

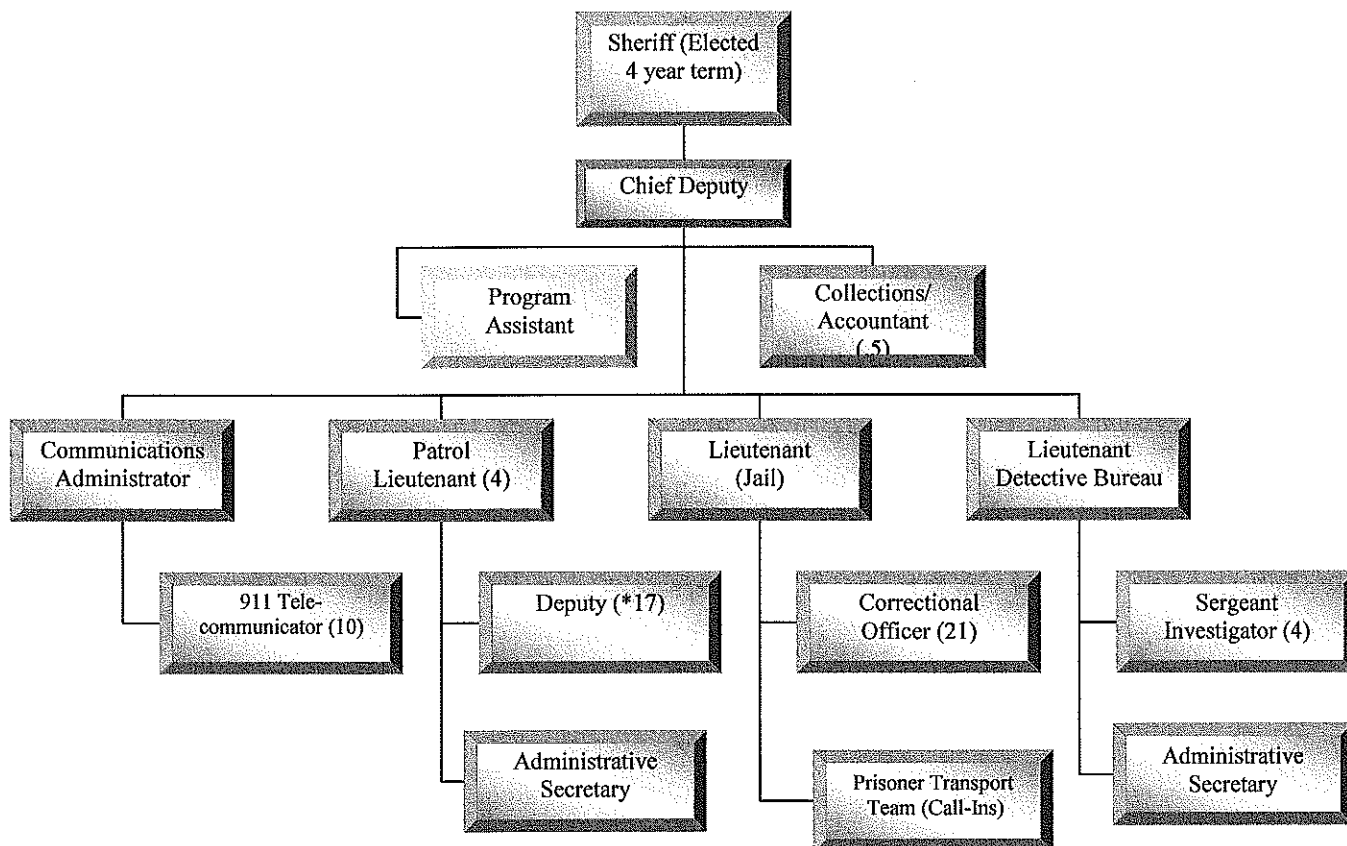
INTEGRITY. We recognize that our conduct must always reflect personal honesty, confidentiality, accountability and sincerity in both our professional and private lives in order to earn and keep the public trust.

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/Accountant	.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
2012 Proposed Budget Summary**

50 Sheriff - Jeff Jaeger

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 5,406,426	\$ 5,508,898	\$ 5,508,898	\$ 5,481,945	-0.49%
Intergovernmental Revenues	78,609	52,537	(28,476)	39,732	-24.37%
Licenses and permits	-	-	-	-	-
Fines, Forfeits and Penalties	115	50	39	55	10.00%
Public charges for services	376,565	712,805	277,767	778,482	9.21%
Intergovernmental Charges for Services	44,941	40,600	9,345	54,880	35.17%
Miscellaneous	26,039	55,050	29,790	41,500	-24.61%
Total Revenues	5,932,695	6,369,940	5,797,363	6,396,594	0.42%
Fund Balance Applied	-	66,759	-	-	-100.00%
Other Financing Sources	40,588	65,684	-	68,884	4.87%
Total Revenues, Fund Bal and Transfer	\$ 5,973,283	\$ 6,502,383	\$ 5,797,363	\$ 6,465,478	-0.57%
Expenditures					
Payroll	\$ 4,604,232	\$ 4,792,763	\$ 2,076,952	\$ 4,872,287	1.66%
Public Safety-Law Enforcement	1,256,503	1,633,297	768,106	1,573,191	-3.68%
Capital Outlay	4,062	56,000	24,523	20,000	-64.29%
Capital Improvement Plan	29,677	20,323	-	-	-100.00%
Total Expenditures	\$ 5,894,474	\$ 6,502,383	\$ 2,869,581	\$ 6,465,478	-0.57%
Other Financing Uses	-	-	3,480	-	-
Total Expenditures & Other Uses	\$ 5,894,474	\$ 6,502,383	\$ 2,873,060	\$ 6,465,478	-0.57%

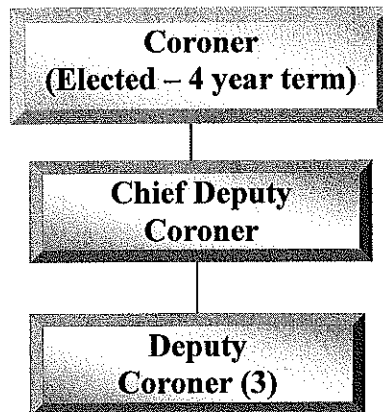
Coroner

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
2012 Proposed Budget Summary**

51 Coroner - Paul Proulx

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 43,782	\$ 41,047	\$ 41,047	\$ 41,047	0.00%
Public Charges for Service	7,575	7,500	7,507	7,500	-
Total Revenues	\$ 51,357	\$ 48,547	\$ 48,554	\$ 48,547	0.00%
Expenditures					
Payroll	\$ 27,478	\$ 28,917	\$ 12,832	\$ 30,022	3.82%
General Government-Judicial	22,393	19,630	4,821	18,525	-5.63%
Total Expenditures	\$ 49,871	\$ 48,547	\$ 17,653	\$ 48,547	0.00%

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
- Assist with Workers Compensation Reporting
- Assist with 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

2012 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.
- Help 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.
- Assist with 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
2012 Proposed Budget Summary**

52 Emergency Management - Brian Sladek

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 62,321	\$ 63,349	\$ 63,349	\$ 63,982	1.00%
Intergovernmental revenue	64,180	37,200	2,564	37,200	0.00%
Public Charges for Serv	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	\$ 126,501	\$ 100,549	\$ 65,913	\$ 101,182	0.63%
Fund Balance Applied	-	2,500	-	-	
Total Revenues & Funds Appl	\$ 126,501	\$ 103,049	\$ 65,913	\$ 101,182	-1.81%
Expenditures					
Payroll	\$ 89,301	\$ 92,049	\$ 40,181	\$ 90,982	-1.16%
Public Safety-Other	24,755	11,000	6,634	10,200	-7.27%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 114,056	\$ 103,049	\$ 46,816	\$ 101,182	-1.81%

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
2012 Proposed Budget Summary**

60 Child Support - Mike Nelson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 86,026	\$ 46,380	\$ 46,380	\$ 46,525	0.31%
Intergovernmental Revenues	296,331	243,520	85,622	229,462	-5.77%
Public Charges	6,789	7,500	2,595	6,500	-13.33%
Total Revenues	389,146	297,400	134,597	282,487	-5.01%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Balance Appl	\$ 389,146	\$ 297,400	\$ 134,597	\$ 282,487	-5.01%
Expenditures					
Payroll	\$ 170,704	\$ 235,844	\$ 106,902	\$ 228,367	-3.17%
Health and Human Services	47,877	61,556	26,823	54,120	-12.08%
Total Expenditures	\$ 218,581	\$ 297,400	\$ 133,725	\$ 282,487	-5.01%

**Lincoln County
Special Revenue Funds
2012 Proposed Budget Summary**

0020 County Roads Fund - Jerry Jagmin

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 2,141,951	\$ 2,153,218	\$ 2,153,218	\$ 2,222,826	3.23%
Intergovernmental Revenues	1,097,606	1,395,945	290,154	1,152,187	-17.46%
Total Revenues	\$ 3,239,557	\$ 3,549,163	\$ 2,443,372	\$ 3,375,013	-4.91%
Other Financing Sources	250,000	350,000	-	250,000	-28.57%
Fund Balance applied	-	416,929	-	-	-
Total Revenues and Fund Bal Applied	\$ 3,489,557	\$ 4,316,092	\$ 2,443,372	\$ 3,625,013	-16.01%
Expenditures					
Public Works	\$ 3,214,249	\$ 4,316,092	\$ 1,441,898	\$ 3,375,013	-21.80%
Capital Improvement Plan	-	-	-	250,000	0.00%
Total Expenditures	\$ 3,214,249	\$ 4,316,092	\$ 1,441,898	\$ 3,625,013	-16.01%

**Lincoln County
Special Revenue Funds
2012 Proposed Budget Summary**

0021 Jail Assessment Fund - Jeff Jaeger

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Fines, Forfeits & penalties	\$ 42,645	\$ 50,000	\$ 15,480	\$ 50,000	0.00%
Total Revenues	42,645	50,000	15,480	50,000	0.00%
Other Financing Uses					
	-	-	-	-	0.00%
Total Revenues & Other Finance Uses	\$ 42,645	\$ 50,000	\$ 15,480	\$ 50,000	0.00%
Expenditures					
Public Safety	\$ -	\$ 7,000	\$ -	\$ -	-100.00%
Outlay	-	21,391	-	28,391	32.72%
Total Expenditures	-	28,391	-	28,391	0.00%
Other Financing Uses					
Transfer out	21,609	21,609	-	21,609	0.00%
Total Expenditures & Other Finance Uses	\$ 21,609	\$ 50,000	\$ -	\$ 50,000	0.00%

Emergency Medical Service

Lincoln County provides paramedic level ambulance service to all residence and visitors of Lincoln County. Lincoln County strives to provide emergency medical services the most cost effectively. To that end, Lincoln County does the billing, enters patient and insurance data, files Medicare and Insurance claims, receipts payments of all ambulance calls, sends overdue accounts to collection, and files probate claims.

Goals

- Work with Medicare and Medicaid for more timely payments on claims.
- Work with providers on more timely data entry.
- Create a County-wide medical billing division for greater efficiencies.
- File insurance claims electronically.
- With assistance from Amazon have the program run more efficiently.
- Work on timelier filing of claims.
- 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

	<u>Merrill</u>		<u>Tomahawk</u>	
	<u>2009</u>	<u>2010</u>	<u>2009</u>	<u>2010</u>
Calls	1289	1386	687	656
Charges	\$1,285,938.50	\$1,189,989.30	\$563,276.00	\$552,896.00
Receipt	\$755,240.01	\$615,502.58	\$324,461.30	\$299,609.77

**Lincoln County
Special Revenue Funds
2012 Proposed Budget Summary**

0022 Emergency Medical Service - Dan Leydet

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 603,133	\$ 698,067	\$ 698,067	\$ 621,410	-10.98%
Intergovernmental	74,977	61,400	-	61,400	0.00%
Public charges for services	1,077,795	920,200	150,648	1,063,920	15.62%
Intergovernmental charges for services	-	-	-	-	0.00%
Miscellaneous	-	-	-	-	-
Total Revenues	1,755,905	1,679,667	848,715	1,746,730	3.99%
Transfer from General Fund	-	-	-	-	-
Other Financing Sources	-	113,791	-	-	-100.00%
Fund Balance Applied	-	901	-	-	-100.00%
Total Revenues & Fund Balance Appl	\$ 1,755,905	\$ 1,794,359	\$ 848,715	\$ 1,746,730	-2.65%
Expenditures					
Payroll	\$ 51,461	\$ 50,554	\$ 24,507	\$ -	-100.00%
Public Safety	1,642,337	1,630,014	419,546	1,746,730	7.16%
Capital Improvement Plan	-	113,791	-	-	-
Total Expenditures	\$ 1,693,798	\$ 1,794,359	\$ 444,053	\$ 1,746,730	-2.65%
Other Financing Uses					
Transfer to General Fund	-	-	-	-	-
Total Expenditures & Other Fin Uses	\$ 1,693,798	\$ 1,794,359	\$ 444,053	\$ 1,746,730	-2.65%

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

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

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.

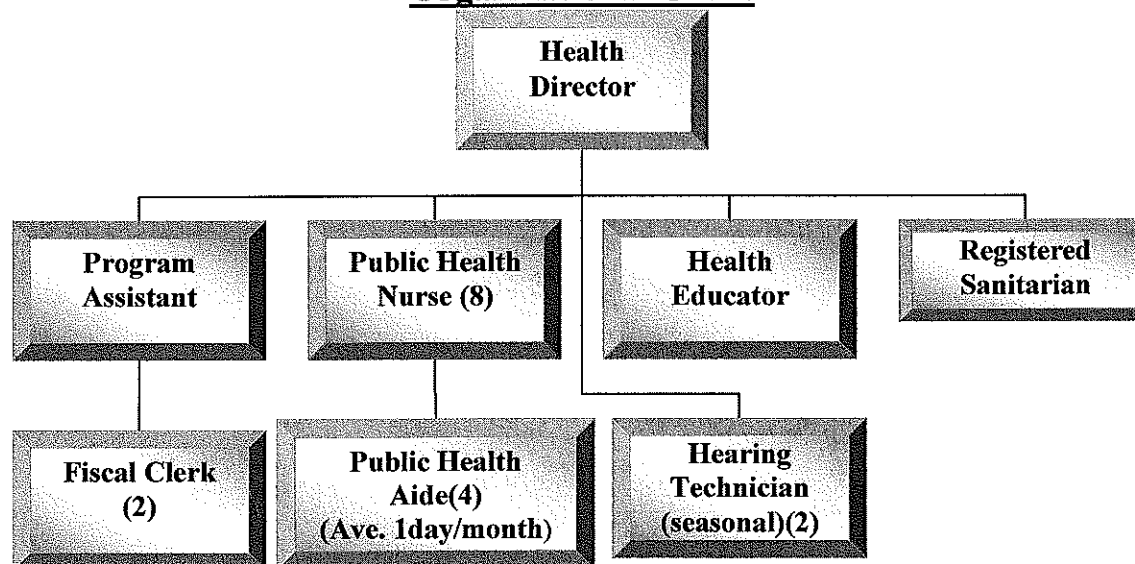
Performance Indicators

- 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 children in Lincoln County that receive dental sealants.
- 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
Totals	3.376	9	14.38	20

Organizational Chart



**Lincoln County
Special Revenue Funds
2012 Proposed Budget Summary**

0023 Health - Shelley Hersil

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 529,070	\$ 543,814	\$ 543,814	\$ 542,655	-0.21%
Intergovernmental	120,897	100,215	4,678	92,848	-7.35%
Public Charges for Services	139,906	119,000	61,338	136,350	14.58%
Licenses and permits	2,142	2,500	1,634	2,140	-14.40%
Intergovernmental charges for service:	182,455	187,444	113,104	176,080	-6.06%
Miscellaneous revenue	295	200	110	150	-25.00%
Total Revenues	974,765	953,173	724,679	950,223	-0.31%
Fund Balance Applied	-	5,000	-	-	(1.00)
Total Revenues & Fund Balance Appl	\$ 974,765	\$ 958,173	\$ 724,679	\$ 950,223	-0.83%
Expenditures					
Payroll	\$ 792,977	\$ 848,048	\$ 374,112	\$ 839,809	-0.97%
Health and Human Services	90,519	110,125	20,824	110,414	0.26%
Capital Outlay	-	-	-	-	-
Total Expenditures	883,496	958,173	394,936	950,223	-0.83%
Other Financing Uses					
Transfer to General Fund	92,475	-	-	-	-
Total Expenditures&Other Fin Uses	\$ 975,971	\$ 958,173	\$ 394,936	\$ 950,223	-0.83%

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.
- 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, 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 2012 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.

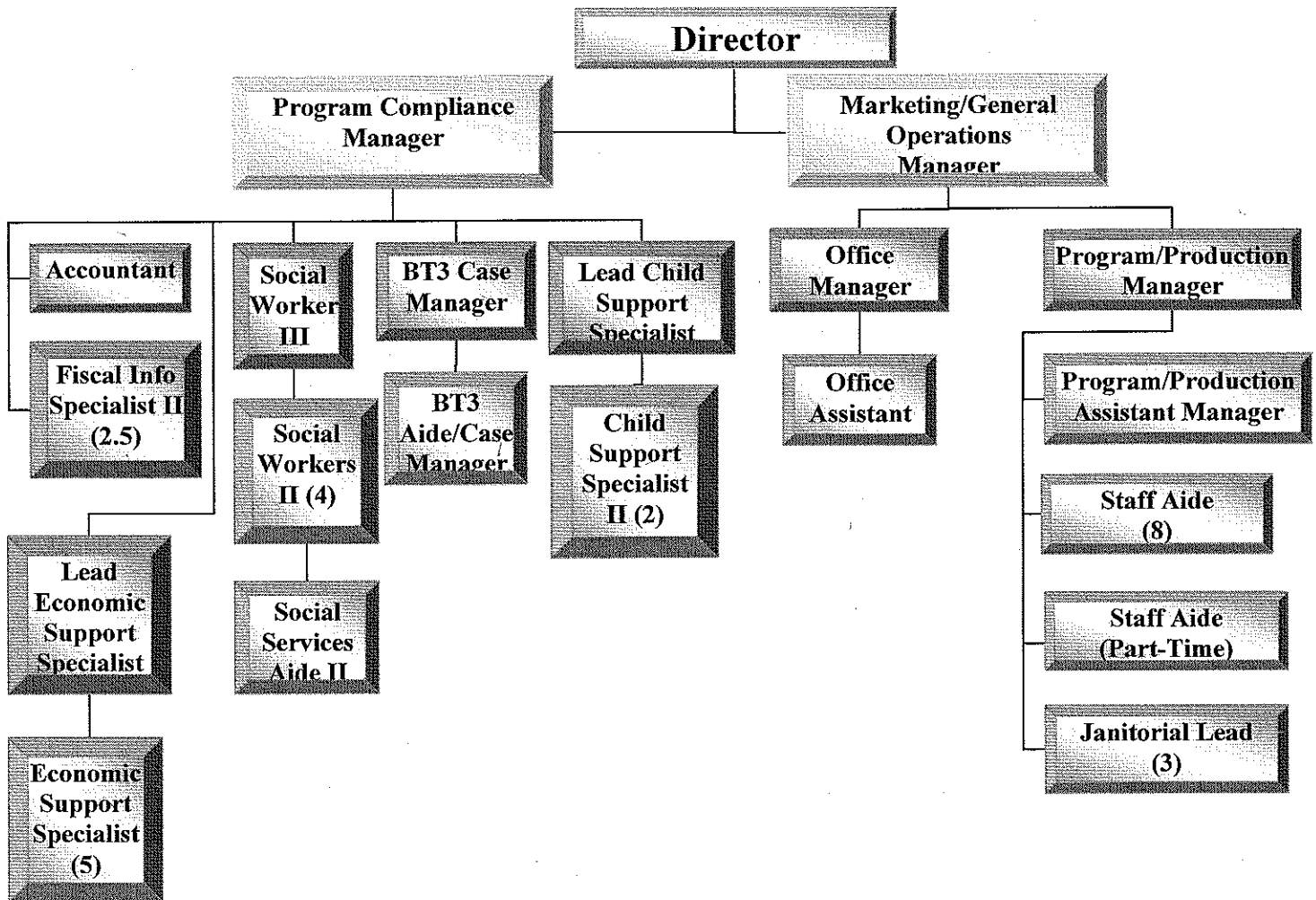
Employment

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
Energy Assistant Program				1
Totals	2	22	24	26

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

**Casual Employee

Organizational Chart



**Lincoln County
Special Revenue Funds
2012 Proposed Budget Summary**

0024 Social Services - Mike Nelson

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 450,785	\$ 392,846	\$ 392,846	\$ 300,000	-23.63%
Intergovernmental	3,149,347	2,045,750	615,022	1,706,901	-16.56%
Public Charges for Service	300	-	150	-	-
Miscellaneous revenue	142	-	22	-	-
Total Revenues	3,600,574	2,438,596	1,008,040	2,006,901	-17.70%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Bal Applied	\$ 3,600,574	\$ 2,438,596	\$ 1,008,040	\$ 2,006,901	-17.70%
Expenditures					
Payroll	\$ 951,272	\$ 892,628	\$ 539,816	\$ 828,799	-7.15%
Health and Human Services	2,560,647	1,539,968	655,289	1,178,102	-23.50%
Capital Outlay	-	6,000	-	-	-100.00%
Total Expenditures	\$ 3,511,919	\$ 2,438,596	\$ 1,195,105	\$ 2,006,901	-17.70%
Other Financing Uses					
Transfer to General Fund	114,908	-	-	-	-
Total Expenditures & Other Fin Uses	\$ 3,626,827	\$ 2,438,596	\$ 1,195,105	\$ 2,006,901	-17.70%

Lincoln County
Debt Service Funds
2012 Proposed Budget Summary

0030 Debt Service - Dan Leydet

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 685,601	\$ 836,431	\$ 836,431	\$ 837,942	0.18%
Intergovernmental revenue	-	-	-	17,000	0.00%
Intergovernmental chrgs for serv	132,736	218,000	88,783	207,484	-4.82%
Miscellaneous Revenues	-	-	-	-	-
Total Revenues	818,337	1,054,431	925,214	1,062,426	17.08%
Fund Balance Applied	-	8,763	-	25,589	192.01%
Other Financing Sources	-	-	-	-	-
Proceeds from Long-Term Debt	-	-	-	-	-
Total Rev/Transfers/Fund Bal App	\$ 818,337	\$ 1,063,194	\$ 925,214	\$ 1,088,015	2.33%
Expenditures					
Debt service	\$ 888,527	\$ 1,063,194	\$ 635,269	\$ 1,088,015	2.33%
Total Expenditures	\$ 888,527	\$ 1,063,194	\$ 635,269	\$ 1,088,015	2.33%

LINCOLN COUNTY
DEBT SCHEDULE
FOR THE YEAR 2012

ISSUE	BALANCE 1/1/12	PAYMENTS	ADDITIONS	DEFEASED	BALANCE 12/31/12	2013	2014	2015	2016	2017	2018	2019	2020 TOTAL
FUNDED THROUGH REIMBURSEMENTS													
TAXABLE G.O. REFUNDING BONDS 3/15/04													
30024758.531081	P	1,585,000.00	145,000.00		1,450,000.00	150,000.00	160,000.00	165,000.00	175,000.00	185,000.00	615,000.00		1,450,000.00
30024758.531080	I	438,459.00	80,586.00		357,873.00	73,817.00	86,566.00	98,795.00	50,678.00	41,892.00	86,100.00		357,873.00
G.O. BONDS DATED 8/27/10													
30027658.531081	P	1,730,000.00	75,000.00		1,655,000.00	75,000.00	300,000.00	380,000.00	425,000.00	475,000.00			1,655,000.00
30027658.531080	I	137,132.00	32,975.00		104,157.00	31,850.00	29,037.00	22,988.00	14,938.00	5,344.00			104,157.00
TAXABLE G.O. PROMISSORY NOTES (ECONOMIC DEVELOPMENT BONDS) DATED 8/27/10													
30027758.531081	P	890,000.00			890,000.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	890,000.00		890,000.00
30027758.531080	I	254,200.00	35,600.00		218,600.00	35,600.00	35,600.00	35,600.00	35,600.00	40,600.00			218,600.00
G. O. BONDS DATED 11/15/08													
30015858.531081	P	9,500,000.00	305,000.00		9,195,000.00	350,000.00	55,000.00	0.00	0.00	0.00	2,805,000.00	4,810,000.00	9,195,000.00
30015858.531080	I	4,987,048.00	413,951.00		4,573,195.00	400,751.00	382,651.00	391,551.00	391,551.00	391,551.00	847,727.00	27,173.00	4,573,195.00
TOTAL REIMBURSEMENT PRINC		13,715,000.00	525,000.00	0.00	13,190,000.00	575,000.00	515,000.00	545,000.00	600,000.00	660,000.00	4,810,000.00	1,175,000.00	13,190,000.00
TOTAL REIMBURSEMENT INT		5,816,837.00	563,015.00	0.00	5,253,822.00	542,018.00	523,876.00	508,934.00	492,767.00	474,387.00	1,836,940.00	847,727.00	5,253,822.00
TOTAL REIMBURSEMENT		19,531,837.00	1,088,015.00	0.00	18,443,822.00	1,117,018.00	1,038,876.00	1,053,934.00	1,092,767.00	1,134,387.00	6,646,940.00	5,657,727.00	18,443,822.00
FUNDED THROUGH PINECREST													
ADVANCED REFUNDING 7/15/05													
61000000.223000	P	1,750,000.00	410,000.00		1,340,000.00	435,000.00	480,000.00	445,000.00					1,340,000.00
61000000.224000	I	206,797.00	89,326.00		117,471.00	63,701.00	35,970.00	17,800.00					117,471.00
PINE CREST PRINCIPAL	P	2,135,000.00	410,000.00	0.00	1,725,000.00	435,000.00	480,000.00	445,000.00					1,725,000.00
PINE CREST INTEREST	I	206,797.00	89,326.00	0.00	117,471.00	63,701.00	35,970.00	17,800.00					117,471.00
TOTAL COUNTY PRINCIPAL		15,485,000.00	935,000.00	0.00	14,530,000.00	1,010,000.00	975,000.00	990,000.00	600,000.00	660,000.00	4,310,000.00	4,810,000.00	14,530,000.00
TOTAL COUNTY INTEREST		6,023,634.00	652,341.00	0.00	5,371,293.00	605,719.00	559,846.00	526,734.00	492,767.00	474,387.00	1,836,940.00	847,727.00	5,371,293.00
CAPITAL LEASES													
ISSUE	BALANCE 12/31/12	PAYMENTS	ADDITIONS	DEFEASED	BALANCE 12/31/12	2013	2014	2015	2016	2017	2018	2019	2020 TOTAL
FITNEY BOWES POSTAGE MACHINE													
10000051.531081	P	1,320.01	658.83		661.18	661.18							661.18
10000051.531080	I	128.99	97.17		31.82	31.82							31.82
QUAD AXLE TRUCKS													
70000000.223000	P	188,914.00	31,914.00		157,000.00	33,500.00	35,164.00	36,912.00	51,424.00				157,000.00
70324063.531080	I	30,276.00	9,389.00		20,887.00	7,803.00	6,138.00	4,390.00	2,556.00				20,887.00
TOTAL LEASE PAYMENT		220,639.00	42,059.00	0.00	178,580.00	41,998.00	41,302.00	41,302.00	53,980.00				178,580.00

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, 2011, this is computed as follows:

Equalized valuation (2011) as certified by Wisconsin Department of Revenue	\$ 2,381,381,100	
Legal Debt Percentage Allowed	5%	
Legal Debt Limit	\$ 119,069,055	
General Obligation Debt Outstanding	15,465,000	
Unused Margin of Indebtedness	\$ 103,604,055	
Percent of Legal Debt Incurred	13.0%	
Percent of Legal Debt Available	87.0%	

DEBT LEVY RATE CALCULATION

2011 Allowable debt levy	\$ 837,451	A
2010 Equalized Value of County (exclusive of TID)	\$ 2,358,251,600	B
2011 Debt Levy Rate (A divided by B)	\$ 0.000355115	C
2011 Equalized Value of County (exclusive of TID)	\$ 2,359,638,300	D
2012 Allowable Debt Levy (C multiplied by D)	\$ 837,943	
2012 Debt Levy	\$ 837,942	
Unused Allowable Debt Levy	\$ 1	

**Lincoln County
Trust Fund
2012 Proposed Budget Summary**

0050 Dog License Fund - Dan Leydet

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Licenses and Permits	26,615	27,000	20,809	26,500	-1.85%
Total Revenues	26,615	27,000	20,809	26,500	-1.85%
Fund Balance Applied					
	-	-	-	-	-
Total Revenues & Fund Bal Applied	\$ 26,615	\$ 27,000	\$ 20,809	\$ 26,500	-1.85%
Expenditures					
Health and Human Services	\$ 26,615	\$ 27,000	\$ -	\$ 26,500	-1.85%
Total Expenditures	\$ 26,615	\$ 27,000	\$ -	\$ 26,500	-1.85%

Solid Waste

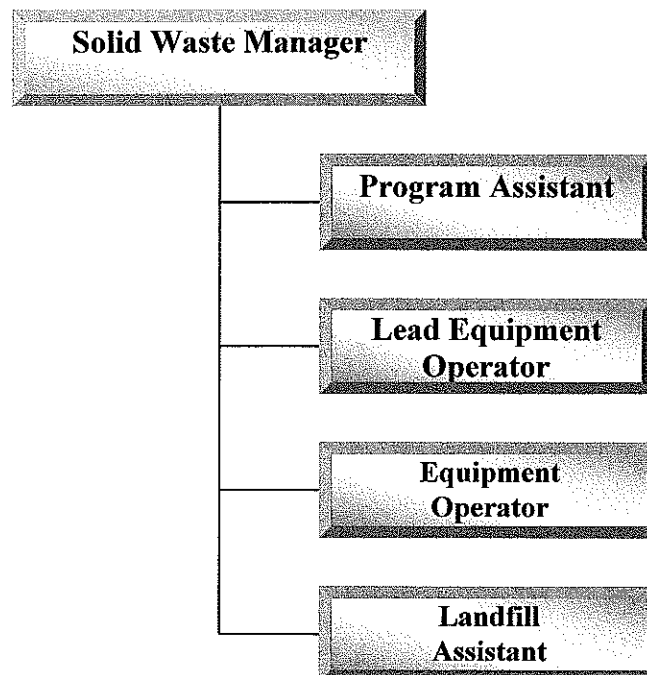
Mission Statement

The mission of the Solid Waste Department is to provide Lincoln County residents, businesses and institutions with an economically feasible solid waste disposal facility that conforms to Wisconsin Administrative Code NR 500 series regulations that is approved and licensed by the Wisconsin Department of Natural Resources (DNR) and in compliance with regulations of the United States Environmental Protection Agency (EPA). In addition the Solid Waste Department provides a recycling drop off facility, disposal for construction and demolition waste, a 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
2012 Proposed Budget Summary**

0060 Solid Waste - Dan Miller

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	-	-	-	-
Public charges for services	1,468,165	1,373,170	757,498	1,499,620	9.21%
Intergovernmental chrgs for services	274,744	175,400	98,144	192,913	9.98%
Miscellaneous	90,977	98,500	1,305,159	65,500	-33.50%
Total Revenues	1,833,886	1,647,070	2,160,801	1,758,033	6.74%
Transfer from Debt Service Funds	-	-	-	-	-
Fund Balance Applied	-	363,469	-	550,010	51.32%
Total Rev/Transfers/Fund Bal App	\$ 1,833,886	\$ 2,010,539	\$ 2,160,801	\$ 2,308,043	14.80%
Expenditures					
Payroll	\$ 289,959	\$ 290,507	\$ 166,703	\$ 306,217	5.41%
Public Works	1,984,140	1,520,032	498,476	1,801,826	18.54%
Total Expenditures	2,274,099	1,810,539	665,179	2,108,043	16.43%
Other Financing Uses	200,000	200,000	-	200,000	-
Total Expenditures & Other Fin Uses	\$ 2,474,099	\$ 2,010,539	\$ 665,179	\$ 2,308,043	14.80%

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.

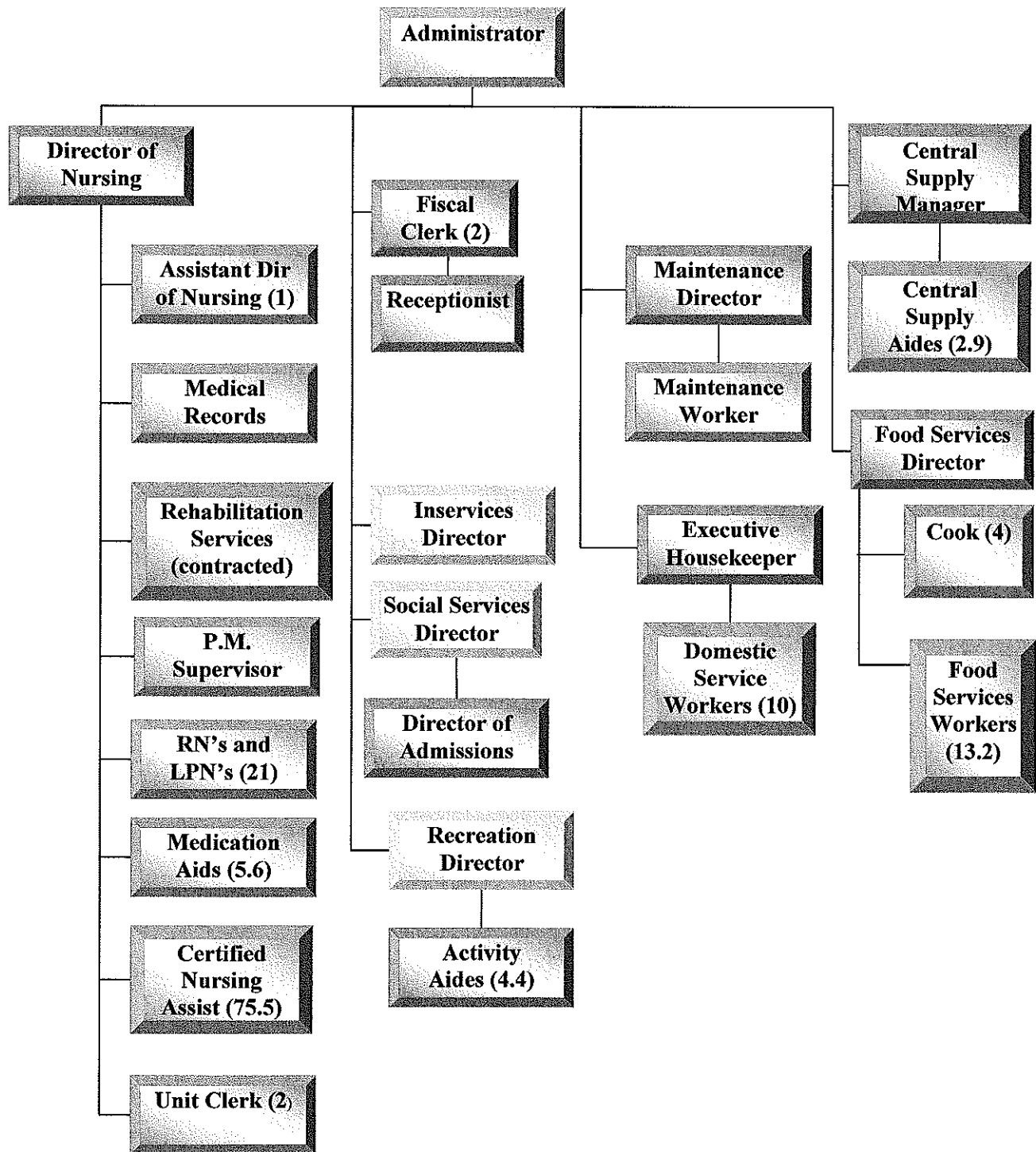
Residents who are becoming increasingly ill or who are dying have the right to support, understanding, and companionship as well as physical care. They have the right to care that encourages their participation, yet serves them with dignity and graciousness where they have deficits, and affords them 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
2012 Proposed Budget Summary**

0061 Pine Crest - Tim Meehan

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ 347,250	\$ 359,610	\$ 359,610	\$ 359,440	-0.05%
Intergovernmental	-	-	-	-	-
Public Charges for Services	11,584,418	10,140,450	3,507,050	10,231,800	0.90%
Miscellaneous	1,630	1,400	219	1,000	-28.57%
Total Revenues	11,933,298	10,501,460	3,866,879	10,592,240	0.86%
Funds Applied	-	345,000	-	325,000	-5.80%
Other Financing Sources	-	-	-	-	-
Total Rev/Other Fin Sources	\$ 11,933,298	\$ 10,846,460	\$ 3,866,879	\$ 10,917,240	0.65%
Expenditures					
Payroll	\$ 8,068,481	\$ 8,514,260	\$ 4,082,503	\$ 8,469,340	-0.53%
Health and Human Services	3,764,162	2,332,200	1,677,784	2,447,900	4.96%
Capital Improvements	-	-	-	-	-
Total Expenditures	11,832,643	10,846,460	5,760,288	10,917,240	0.65%
Non-operating Expenses	66,051	-	-	-	-
Principal Repayment	-	-	-	-	-
Total Expences/Princ Repay	\$ 11,898,694	\$ 10,846,460	\$ 5,760,288	\$ 10,917,240	0.65%

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.

2012 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 2033 acres of timber towards our allowable cut on county forest in 2011.
- Established and sold 80 acres of timber on Landfill property for expansion project.
- Conducted renovation work to improve segments of summer ATV trail.
- Performed improvement work to Underdown Campground and renovations to equestrian/ski trails using awarded grant dollars and donations.
- Took part in Light-Utility Vehicle pilot program.
- Completed improvements to Burma Road hunter walking trail system 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 Bruce Lake.
- Worked towards continued forest certification compliance by narrowing SFI and FSC CARS and OFI's.

- Implemented and updated the Lincoln County Outdoor Recreation Plan.
- Implemented the Lincoln County Comprehensive Land Use Plan.

Employment

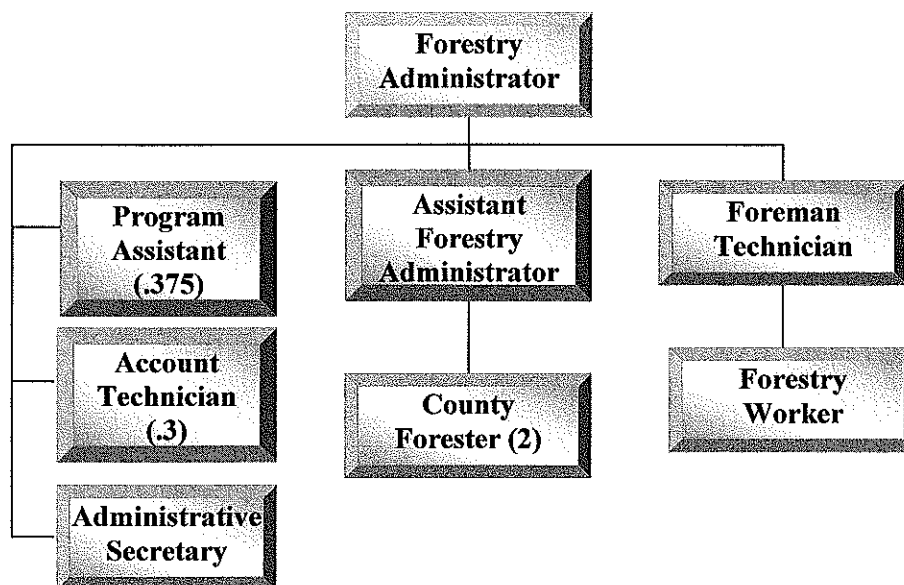
Positions	PT	FT	FTE	Total Employed
Forestry Administrator		1	1	1
Asst Administrator		1	1	1
Program Assistant*	.375		.375	1
Foreman Technician		1	1	1
County Forester		2	2	2
Account Technician**	.3		.3	1
Administrative Secretary		1	1	1
Forestry Worker***		1	1	1
Totals	.675	7	7.675	9

*Program Assistant is shared with Register in Probate to make a full time position

**Account Technician is shared with UW Extension, Land Information / Conservation & Zoning to make a full time position

***Forestry Workers are shared with the Highway Department and Landfill.

Organizational Chart



**Lincoln County
Proprietary Funds
2012 Proposed Budget Summary**

0062 Forestry - Kevin Kleinschmidt

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenue	203,269	120,856	84,314	120,496	-0.30%
Public charges for services	990,035	842,304	263,867	880,326	4.51%
Intergovernmental charges	1,990	1,990	1,990	1,990	0.00%
Miscellaneous	-	-	-	-	-
Total Revenues	1,195,294	965,150	350,170	1,002,812	3.90%
Transfer from General Fund	-	-	-	-	-
Fund Balance Applied	-	259,474	-	277,900	7.10%
Total Rev, Fund Bal Applied and Transfer	\$1,195,294	\$1,224,624	\$ 350,170	\$1,280,712	4.58%
Expenditures					
Payroll	\$ 531,281	\$ 551,251	\$ 227,148	\$ 554,709	0.63%
Conservation and development	285,955	597,689	139,682	647,119	8.27%
Capital Outlay	-	10,000	-	10,000	0.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	817,236	1,158,940	366,830	1,211,828	4.56%
Other Financing Uses					
Transfer to Gen Fund	412,456	65,684	-	68,884	4.87%
Aids to Towns (10%)	-	-	-	-	-
Non-operating expense					
Debt Service	-	-	-	-	-
Total Expenditures and Other Fin Uses	\$1,229,692	\$1,224,624	\$ 366,830	\$1,280,712	4.58%

Lincoln Industries

Mission Statement

Provide quality, contracted services in the areas of Adult Day Services, Prevocational and Vocational Services to persons with Developmental Disabilities.

Services Provided

Day Services - 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 and access areas of interest in the community.

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.

Employment

Positions	PT	FT	FTE	Total Employed
Marketing/General Operations Manager		1	1	1
Office Manager		1	1	1
Program/Production Manager		1	1	1
Program/Production Assistant Manager		1	1	1
Office Assistant		1	1	1
Staff Aide		8	8	8
Staff Aide (32 hours/week)	1		1	1
Janitorial Lead (3)				3
Totals	1	13	14	17

Lincoln County
Proprietary Fund
2012 Proposed Budget Summary

0063 Lincoln Industries - Mike Nelson

Account Description	2011 Original Budget	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental Revenue	-	-	-	-	-
Public Charges for Service	1,500,000	1,500,000	-	1,597,058	6.47%
Intergovernmental charges	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	1,500,000	1,500,000	-	1,597,058	6.47%
Fund Balance Applied	-	-	-	-	0.00%
Total Revenues & Fund Bal Applied	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,597,058	6.47%
Expenditures					
Payroll	\$ 748,818	\$ 748,818	\$ 186,729	\$ 929,394	24.11%
Health and Human Services	751,182	751,182	42,048	667,664	-11.12%
Capital Outlay	-	-	-	-	-
Total Expenditures	1,500,000	1,500,000	228,776	1,597,058	6.47%
Other Financing Uses					
Transfer Out	-	-	-	-	-
Total Expend & Other Financing Uses	\$ 1,500,000	\$ 1,500,000	\$ 228,776	\$ 1,597,058	6.47%

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.

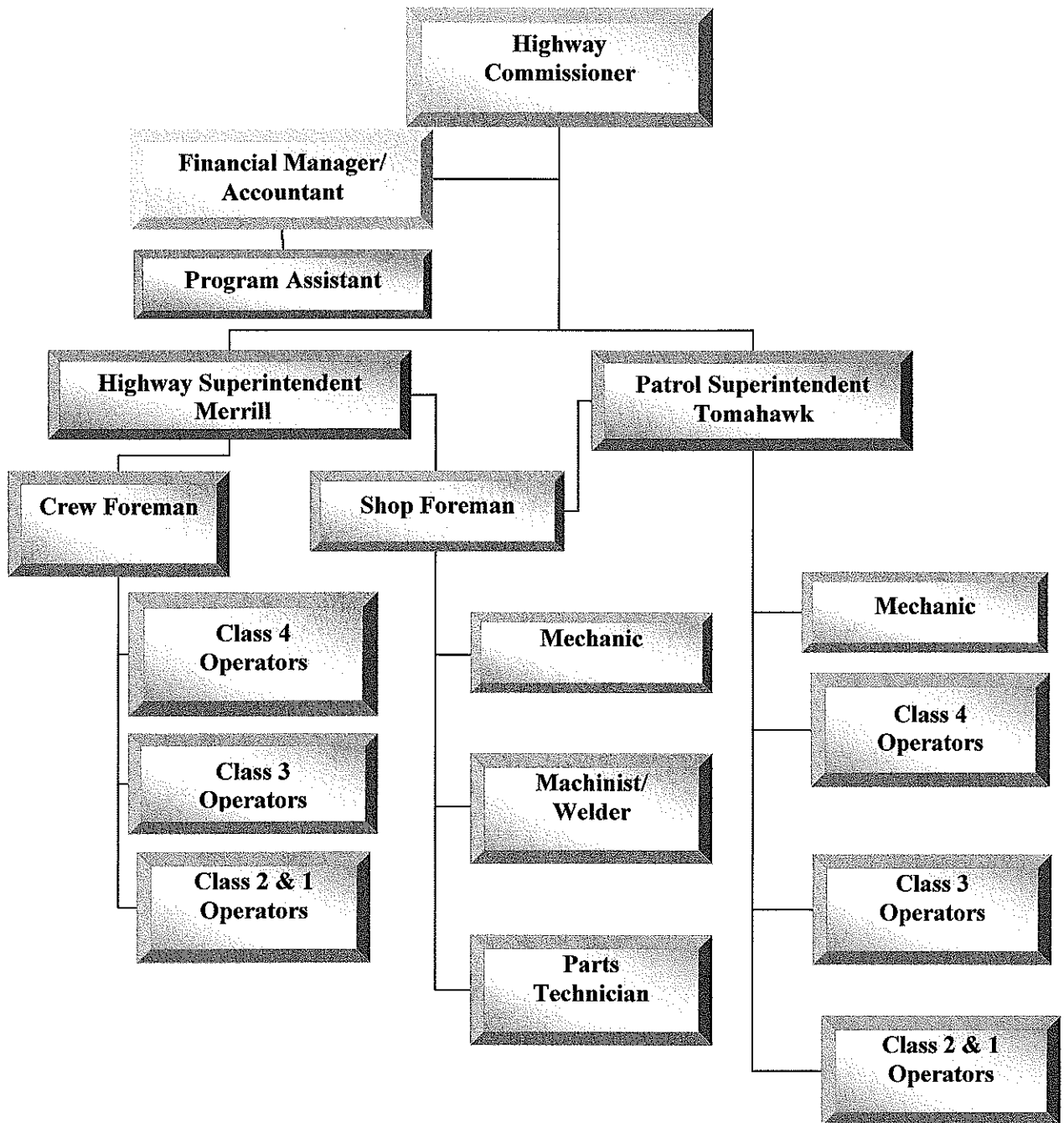
Employment

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)		3	3	3
Parts Technician (Class 4)		1	1	1
Class 4 Operators		24	24	24
Class 3 Operators		2	2	2
Class 2 & 1 Operators		5	5	5
Totals	.75	42	42.75	43

*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
2012 Proposed Budget Summary**

0070 Highway - Jerry Jagmin

Account Description	2010 Actual Amount	2011 Modified Budget	2011 6 month Actual	2012 Original Budget	2011/2012 % of Change
Revenues					
Tax Levy	\$ -	\$ -	\$ -	\$ -	-
Intergov't Revenues	-	-	-	-	-
Licenses & Permits	1,125	500	925	500	0.00%
Public Charges for Services	100	-	-	-	-
Intergov't Charges for Services	5,577,581	6,517,399	2,852,048	6,005,580	-7.85%
Miscellaneous	32,155	2,050	8,791	2,050	0.00%
Total Revenues	5,610,961	6,519,949	2,861,765	6,008,130	-7.85%
Transfer from County Roads Fund	-	-	-	-	-
Fund Balance Applied	-	1,810	-	-	-100.00%
Total Revenues and Transfers	\$ 5,610,961	\$ 6,521,759	\$ 2,861,765	\$ 6,008,130	-7.88%
Expenditures					
Payroll	\$ 3,217,677	\$ 3,244,774	\$ 1,429,027	\$ 3,109,000	-4.18%
Public Works	3,217,030	3,276,985	1,113,314	2,899,130	-11.53%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 6,434,707	\$ 6,521,759	\$ 2,542,341	\$ 6,008,130	-7.88%
Non-operating Expenses	-	-	-	-	-
Total Expenditures & Non-op Exp	\$ 6,434,707	\$ 6,521,759	\$ 2,542,341	\$ 6,008,130	-7.88%

Operating Levy Rate Calculation

2011 County Operating Levy*	\$	11,883,909	
Net New Construction	\$	69,608	
2012 allowable tax levy for operations			\$ 11,953,517
Add:			
Library Levy			\$ 615,237
Total 2012 Operating Levy			<u>\$ 12,568,754</u>

* Less library levy for 43.12 payments

Proposed Tax Levy for 2012 Operations

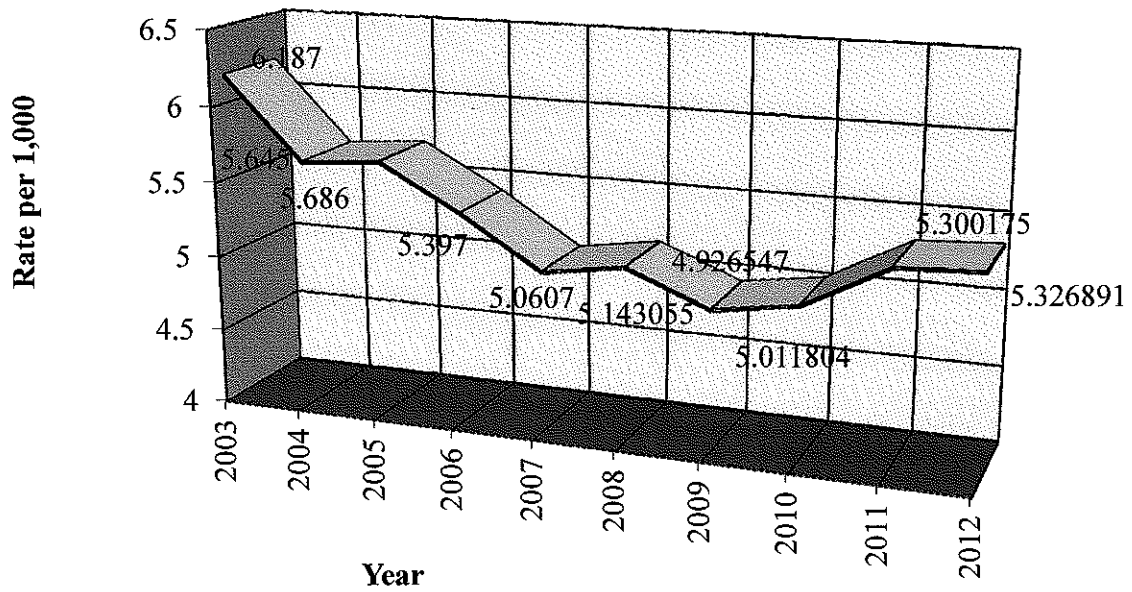
Total Proposed Other Tax Levy	\$	10,785,452	
Add: Special Purpose Levy Libraries	\$	615,237	
Veterans Relief	\$	4,000	
Countywide EMS	\$	621,410	
Health	\$	542,655	
State Special Charges Upon County	\$	784	
Total Proposed Operating Tax Levy			\$ 12,568,754
Add: Debt Service			\$ 837,942
Total County Tax Levy			<u><u>\$ 13,406,696</u></u>

Operating Levy Rate	0.0045708
Debt Service Rate	0.0003551
Libraries	0.0002607
Veterans Relief	0.0000017
Countywide EMS	0.0002633
Health	0.0002300
State Special Charges Upon County	0.0000003

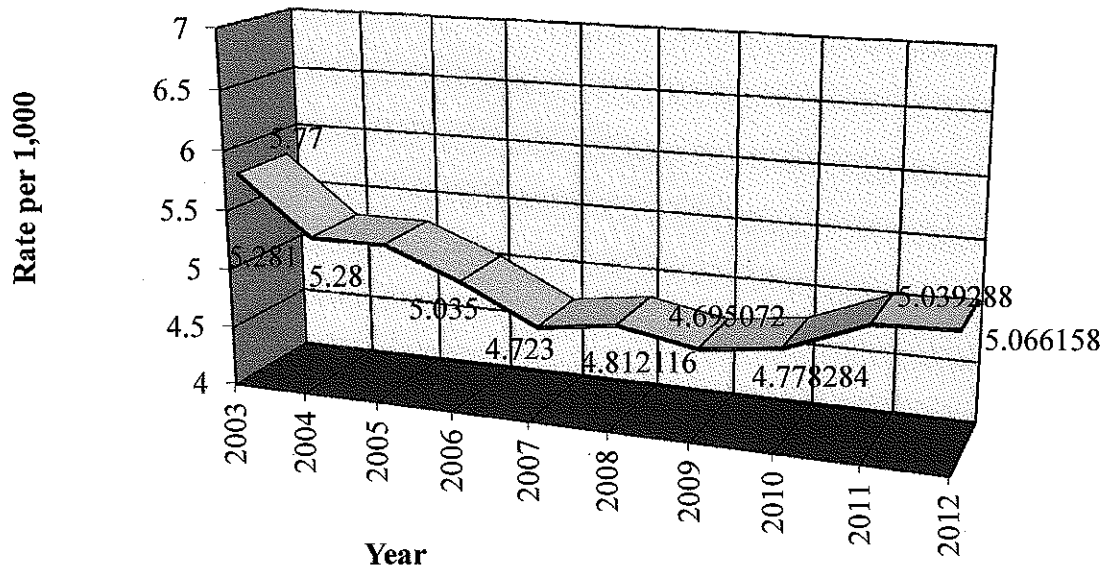
Tax rate per \$1,000 for townships (exclusive of assessment for libraries and debt)	\$ 5.066158
Libraries tax rate per \$1,000 value	<u>0.260734</u>
Total operating tax rate per \$1,000 value for townships	5.326892
Debt service tax rate per \$1,000 value	<u>0.355115</u>
Total rate per \$1,000 value for townships	<u><u>\$ 5.682006</u></u>

Operating tax rate per \$1,000 value for cities	\$ 5.066158
Debt service tax rate per \$1,000 value	<u>0.355115</u>
Total tax rate per \$1,000 value for cities	<u><u>\$ 5.421273</u></u>

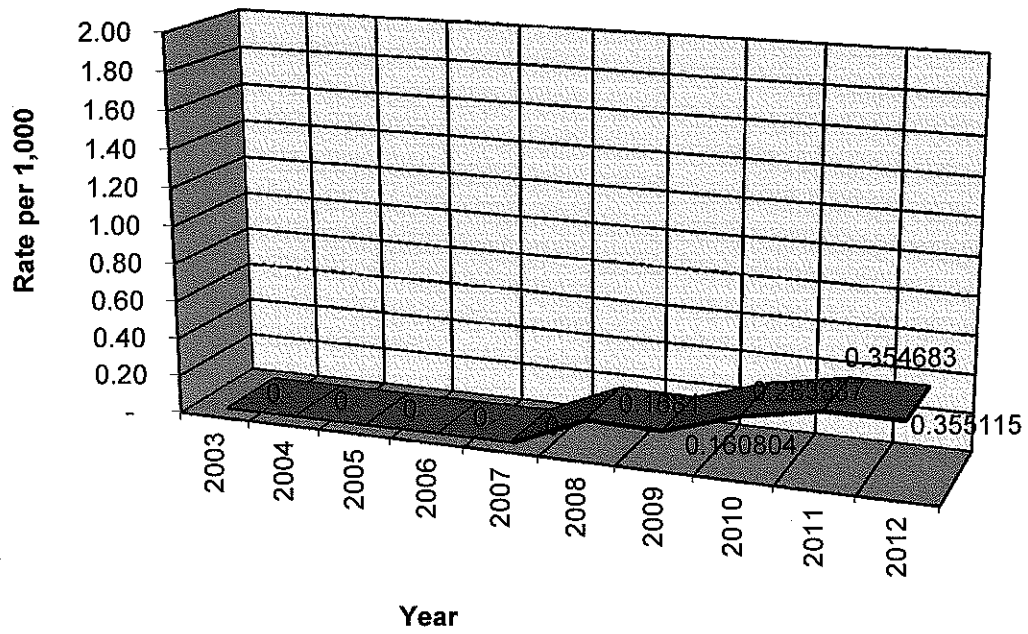
Operational Mill Rate Comparison For Townships 2003-2012



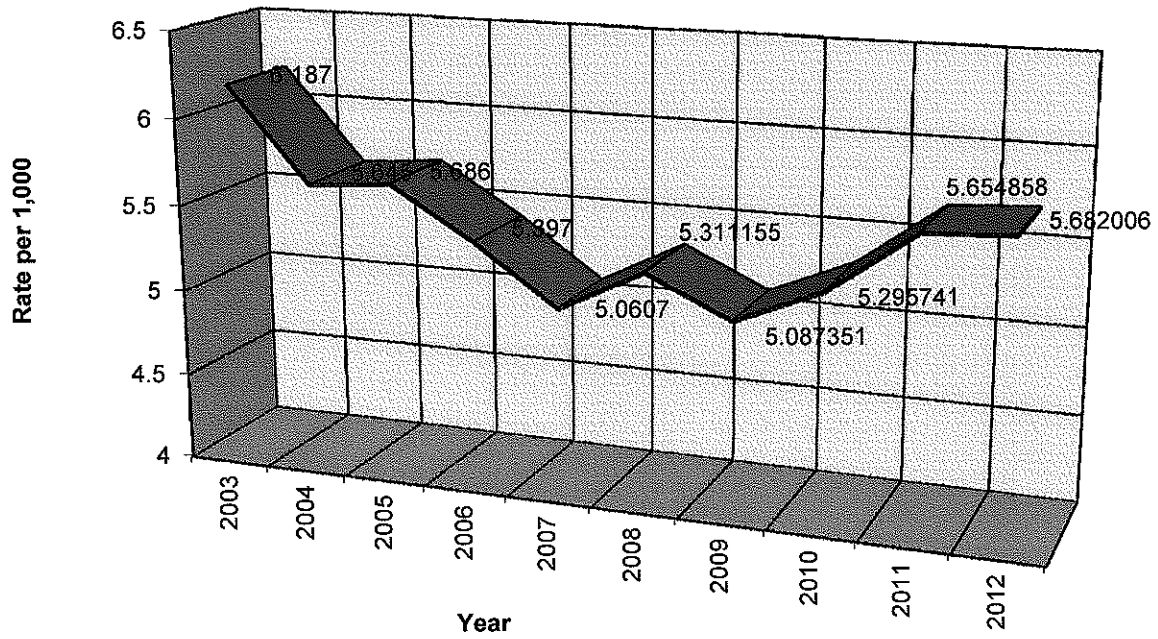
Operational Mill Rate Comparison For Cities 2003-2012



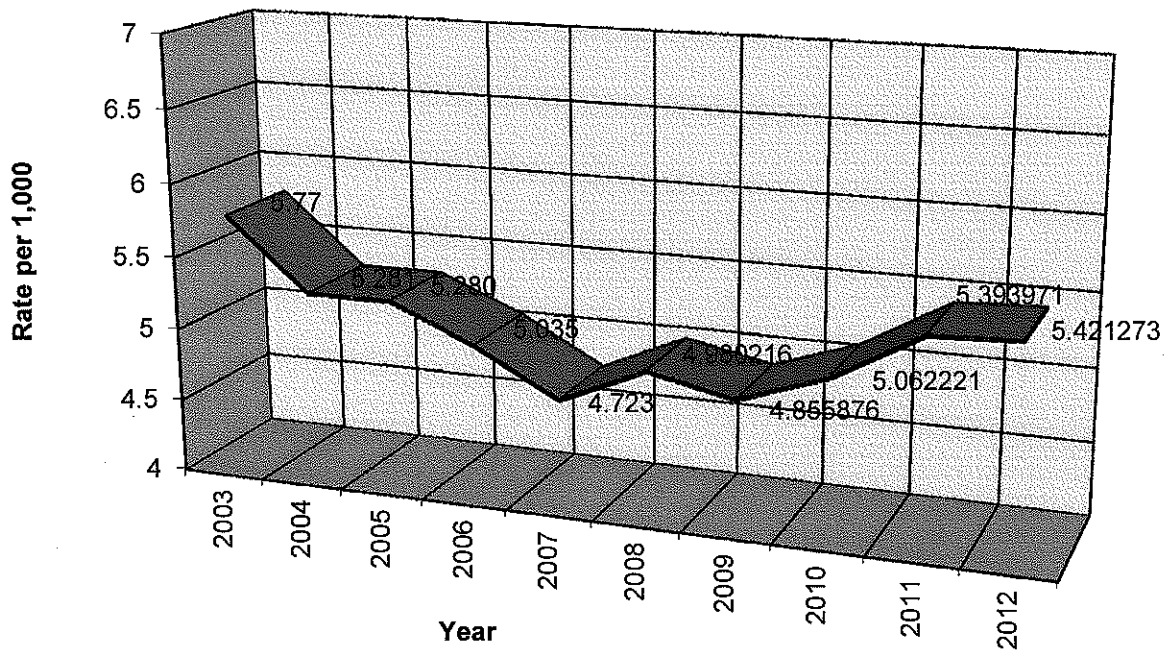
Debt Service Mill Rate for County 2003-2012



Total Mill Rate for Townships 2003-2012



Total Mill Rate for Cities 2003-2012



Lincoln County
Apportionment of County Taxes to Townships and Cities
2011 and 2012 Adopted

Townships	Equalized Value (Exclusive of TID)	% to Total	State Special Charges Upon County		Health	Veterans Relief	Libraries	Countywide EMS	Debt Service	Other County Taxes	Total County Taxes	2011 Apportionment	% Change
Birch	\$ 39,591,100	0.016778461	13.15	\$	9,104.92	\$ 67.11	\$ 13,766.17	\$ 10,426.30	\$ 14,059.38	\$ 180,950.13	\$ 228,387.16	\$ 210,430.81	8.53%
Bradley	463,178,500	0.192054224	150.57	\$	104,219.18	\$ 768.22	\$ 157,574.06	\$ 119,344.42	\$ 160,930.30	\$ 2,071,241.04	\$ 2,614,227.79	\$ 2,669,383.87	-2.07%
Corning	69,565,600	0.029481468	23.11	\$	15,998.27	\$ 117.93	\$ 24,188.56	\$ 18,320.08	\$ 24,703.76	\$ 317,947.84	\$ 401,299.55	\$ 409,486.99	-2.00%
Harding	45,064,300	0.019097969	14.97	\$	10,363.61	\$ 76.39	\$ 15,669.24	\$ 11,867.67	\$ 16,002.99	\$ 205,965.26	\$ 259,960.13	\$ 255,929.37	1.57%
Harrison	170,996,900	0.072467420	56.81	\$	39,324.81	\$ 289.87	\$ 59,457.09	\$ 45,031.98	\$ 60,723.49	\$ 781,537.07	\$ 986,421.12	\$ 958,448.69	2.92%
King	165,826,400	0.070276194	55.10	\$	38,135.73	\$ 281.10	\$ 57,659.26	\$ 43,670.33	\$ 58,887.37	\$ 757,905.42	\$ 956,594.31	\$ 1,008,551.27	-5.15%
Merrill	192,741,400	0.081682604	64.04	\$	44,325.47	\$ 326.73	\$ 67,017.84	\$ 50,758.39	\$ 68,445.28	\$ 880,919.77	\$ 1,111,857.52	\$ 1,027,915.24	8.17%
Pine River	132,495,700	0.056150852	44.02	\$	30,470.54	\$ 224.60	\$ 46,089.89	\$ 34,892.70	\$ 47,051.16	\$ 605,568.29	\$ 764,321.20	\$ 761,829.95	0.33%
Rock Falls	83,259,800	0.035284984	27.66	\$	19,147.57	\$ 141.14	\$ 28,950.15	\$ 21,926.44	\$ 25,566.77	\$ 380,536.84	\$ 480,296.57	\$ 459,724.95	4.47%
Russell	45,062,200	0.019097079	14.97	\$	10,363.13	\$ 76.39	\$ 15,668.51	\$ 11,867.12	\$ 16,002.24	\$ 205,965.66	\$ 259,948.02	\$ 248,346.26	4.67%
Schley	64,992,500	0.027543416	21.59	\$	14,946.57	\$ 110.17	\$ 22,598.45	\$ 17,115.75	\$ 23,079.79	\$ 297,046.59	\$ 374,918.91	\$ 368,186.20	1.83%
Scott	98,785,200	0.041016964	32.17	\$	22,258.06	\$ 164.07	\$ 33,653.05	\$ 25,488.35	\$ 34,369.84	\$ 442,354.34	\$ 558,319.88	\$ 570,898.51	-2.20%
Skanawan	52,768,200	0.022362834	17.54	\$	12,135.30	\$ 89.45	\$ 18,347.95	\$ 13,896.49	\$ 18,738.76	\$ 241,175.74	\$ 304,401.23	\$ 308,740.19	-1.41%
Somo	19,437,600	0.008237534	6.46	\$	4,470.14	\$ 32.95	\$ 6,758.62	\$ 5,118.89	\$ 6,902.58	\$ 88,839.07	\$ 112,128.71	\$ 110,381.07	1.60%
Tomahawk	71,511,700	0.030306213	23.76	\$	16,445.82	\$ 121.22	\$ 24,865.23	\$ 18,832.58	\$ 25,394.85	\$ 326,842.45	\$ 412,525.91	\$ 409,216.14	0.81%
Wilson	66,127,000	0.028024210	21.97	\$	15,207.48	\$ 112.10	\$ 22,992.93	\$ 17,414.52	\$ 23,482.66	\$ 302,231.80	\$ 381,463.46	\$ 371,300.70	2.74%
Total Towns	\$ 1,769,404,100	0.749862426	\$ 587.89	\$	406,916.60	\$ 2,999.44	\$ 615,237.00	\$ 465,972.01	\$ 628,341.22	\$ 8,087,017.31	\$ 10,207,071.47	\$ 10,148,750.21	0.57%
Cities													
Merrill	\$ 382,748,200	0.162206301	127.17	\$	88,022.06	\$ 648.83	\$ -	\$ 100,796.62	\$ 135,919.47	\$ 1,749,341.10	\$ 2,074,855.25	\$ 2,061,839.91	0.63%
Tomahawk	207,486,000	0.087931273	68.94	\$	47,716.34	\$ 351.73	\$ -	\$ 54,641.37	\$ 73,681.31	\$ 948,309.59	\$ 1,124,769.28	\$ 1,124,986.88	-0.02%
Total Cities	\$ 590,234,200	0.250137574	\$ 196.11	\$	135,738.40	\$ 1,000.56	\$ -	\$ 155,437.99	\$ 209,600.78	\$ 2,697,650.69	\$ 3,199,624.53	\$ 3,186,826.79	0.40%
Grand Total	\$ 2,359,638,300	1.000000000	784.00	\$	542,655.00	\$ 4,000.00	\$ 615,237.00	\$ 621,410.00	\$ 837,942.00	\$ 10,784,668.00	\$ 13,406,696.00	\$ 13,335,577.00	0.53%

2012 Budget Highlights

In March 2011, the Lincoln County Board of Supervisors set a budget target of a zero dollar operating tax levy increase. In the months following, the department heads, oversight committees, and Finance and Insurance Committee worked to reach that goal. In September the Finance and Insurance Committee agreed to raise the tax levy equal to net new construction (\$69,608) as allowed by State law. This was reported to County Board in September as well. The tax levy increase of .056% reflects the increase in net new construction.

Equalized valuation (exclusive of TID) for Lincoln County increased from \$2,358,251,600 to \$2,359,638,300 which is an increase of 0.06%.

Other comparative data for 2008 through 2012 are as follows:

Proposed Budget	2012 Budget	2011 Budget	2010 budget	2009 budget	2008 Budget
Total County Budget	\$ 47,430,300	\$ 54,802,999	\$ 51,836,368	\$ 61,891,261	\$ 48,250,118
Percent increase (decrease)	(13.45%)	5.72%	(16.25%)	28.27%	5.02%
Operating Tax Levy	\$ 12,568,754	\$ 12,499,146	\$ 12,101,639	\$ 11,753,988	\$ 11,533,050
Percent increase (decrease)	0.56%	3.28%	2.96%	1.92%	3.86%
Levy for Debt Payments	\$ 837,942	\$ 836,431	\$ 685,601	\$ 383,653	\$ 383,653
Percent increase (decrease)	0.18%	22.00%	78.70%	0.00%	100.00%
Total Tax Levy	\$ 13,406,696	\$ 13,335,577	\$ 12,787,240	\$ 12,137,641	\$ 11,916,703
Percent Increase (decrease)	0.53%	4.29%	5.35%	1.85%	7.31%
Equalized valuation (TID out)	\$ 2,359,638,300	\$ 2,358,251,600	\$ 2,414,627,300	\$ 2,385,847,000	\$ 2,282,177,500
Percent increase (decrease)	0.06%	(2.33%)	1.21%	4.54%	2.08%
Shared Revenue	\$ 958,513	\$ 1,270,839	\$ 1,274,817	\$ 1,322,417	\$ 1,322,417
Percent increase (decrease)	(24.58%)	(0.31%)	(3.60%)	0.00%	0.11%

2012 Budget
Capital Improvement Projects (CIP)

Department	Project	2012
Emerg Medical	Ambulance	
Forestry	Tractor Replacement	90,000
Forestry	Trucks (Replacement)	60,000
Landfill	Enginerring and Clay Hauling	980,000
Debt Service	Building Project	908,609
County Board	Family Care	916,790
County Roads	CTH Y Rice River Bridge	213,333
County Roads	CTH C-STH 17- CTH G (STP) Reconstruction	466,666
County Roads	CTH Y STH 8 to Oneida County 2 mi	400,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Highway Equipment	Plow Truck	225,000
Highway Equipment	Plow Truck	225,000
	Total CIP Expenditures	4,541,593

FUNDING SOURCES		2012
	Designated for CIP	
County Roads	CTH Y STH 8 to Oneida County 2 mi	250,000
County Board	Family Care	916,790
	Total Designated for CIP	1,166,790
	Tax Levy	
County Roads	CTH Y Rice River Bridge	45,664
County Roads	CTH C-STH 17- CTH G (STP) Reconstruction	200,000
County Roads	CTH Y STH 8 to Oneida County 2 mi	150,000
Debt Service	Building Project	908,609
	Total tax Levy	1,304,273
	State Aid (Grant)	
County Roads	CTH Y Rice River Bridge	167,669
County Roads	CTH C-STH 17- CTH G (STP) Reconstruction	266,666
	Total State Aid	434,335
FUNDING SOURC		2012
	Designated Department Funds	
Highway Equipment	Highway Equipment	450,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Forestry	Tractor Replacement	90,000
Forestry	Trucks (Replacement)	60,000
Landfill	Enginerring and Clay Hauling	980,000
	Total Designated Department Funds	1,636,195
	Total Funding Sources	4,541,593

Lincoln County 2012 Budget
Carryovers and Fund Balance Applied
General Fund

Fund Number	Dept Number	Department	Department Carryover	Gen Fund Applied	Description
10	00	Non-departmental		250,000.00	Highway Road Work (CIP)
				916,790.00	Family Care (CIP)
10	27	Veterans Services	2,000.00		Fuel Assistance
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	\$ 10,058.00	\$ 1,166,790.00	
		Total funds applied in general fund		\$ 1,176,848.00	