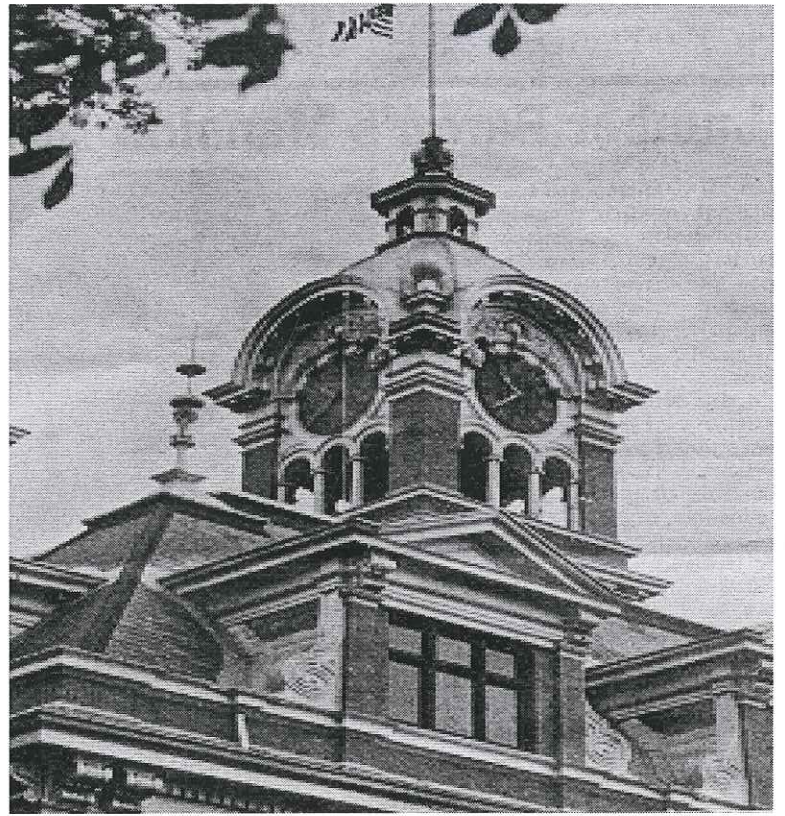


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COUNTY

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Report

LINCOLN COUNTY
2016 Proposed Budget
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Motion by:				
Second by:				
Dist.	Supervisor	Y	N	Abs
13	Alber			
19	Allen			
10	Baughan			
11	Breitenmoser			
1	Caylor			
12	Gilk			
4	Hetfeld			
17	Koth			
15	Lee			
16	Loka			
14	Lussow			
21	Pike			
8	Plant			
18	Powell			
22	Reichelt			
7	Rusch			
3	Schwartzman			
5	Swanson			
20	Vander Sanden			
2	Weaver			
6	Woller			
9	Zeitz			
Totals				
Carried				
Defeated				
Amended				
Voice vote				
Roll call				

Title: Approving the 2016 Budget and Providing for Tax Levy

WHEREAS, the Lincoln County Finance and Insurance Committee, after careful review, does hereby present the 2016 budget recommended for adoption;

NOW, THEREFORE BE IT RESOLVED, by the Lincoln County Board of Supervisors that the 2016 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	\$ 505,067.00
Veterans Relief	5,000.00
Special Charges Upon County	1,740.60
Libraries	632,196.00
EMS Service	734,037.00
Debt Service	852,238.00
Other County Taxes	<u>11,027,388.00</u>
TOTAL COUNTY TAXES	13,757,666.60

State Tax (for Forestry Purposes) 392,766.96

TOTAL COUNTY AND STATE TAXES	<u>\$14,150,433.56</u>
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AND BE IT FURTHER RESOLVED, that the County Clerk shall enter in the Tax Apportionment, other State and County Special Charges as authorized legal taxes against the respective districts to the County.

Dated this 10th day of November, 2015.

Introduced by: Finance and Insurance Committee

Committee Action: Passed () on November 6, 2015

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:

Christopher J. Marlowe,
County Clerk

LINCOLN COUNTY, WISCONSIN
2016 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 2016 will be held in the County Board Room #257 of the Lincoln County Service Center, Merrill, WI. The hearing is set for Tuesday, November 10, 2015 at 8:00 a.m., for the benefit of the Lincoln County taxpayers. The following is a summary of the proposed 2016 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	2014		2015		2015		2016		2015/2016	
	Actual	Modified	Actual	6 month	Actual	Budget	Amount	% of	Change	
Revenues										
Tax Levy	\$ 8,433,646	\$ 8,444,219	\$ 8,444,219	\$ 8,444,219	\$ 8,444,219	\$ 8,344,500		-1.18%		
Other Taxes	2,282,281	2,253,500	1,156,829	1,156,829	2,377,232		5.49%			
Intergovernmental	2,028,125	1,754,654	156,348	156,348	1,984,761		13.11%			
Licenses and permits	91,531	112,638	5,476	5,476	114,512		1.66%			
Fines, Forfeits and penalties	108,427	125,000	44,707	44,707	101,787		-18.57%			
Intergovernmental Charges for Services	77,625	76,216	2,150	2,150	75,925		-0.38%			
Public charges for services	1,617,928	1,802,574	661,003	661,003	1,665,793		-7.59%			
Miscellaneous	352,894	332,780	147,571	147,571	332,125		-0.20%			
Undesignated Funds Applied	-	-	-	-	-		0.00%			
Total Revenues	\$ 14,992,457	\$ 14,901,581	\$ 10,618,302	\$ 10,618,302	\$ 14,996,635		0.64%			
Fund Balance Applied		2,497,421			760,152		-69.56%			
Other Financing Sources	910,579	394,576	721,427		372,967		-5.48%			
Total Revenues/Fund Bal Appld/Other Srcs	\$ 15,903,036	\$ 17,793,578	\$ 11,339,729	\$ 11,339,729	\$ 16,129,754		-9.35%			
Expenditures										
General Government	\$ 4,701,893	\$ 5,420,789	\$ 2,684,229	\$ 2,684,229	\$ 4,986,727		-8.01%			
Public Safety	6,708,293	7,293,310	3,193,115	3,193,115	7,153,538		-1.92%			
Public Works	-	-	-	-	-		-			
Health and Human Services	1,819,559	1,653,196	1,051,431	1,051,431	1,433,223		-13.31%			
Culture and recreation	863,214	875,921	421,934	421,934	884,719		1.00%			
Conservation and development	798,764	688,561	306,333	306,333	717,547		4.21%			
Capital Outlay	77,820	273,032	28,760	28,760	135,000		-50.56%			
Capital Improvement Plan	104,880	383,635	81,683	81,683	319,000		0.00%			
Contingency Fund	-	469,970	-	-	500,000		6.39%			
Total Expenditures	\$ 15,074,423	\$ 17,058,414	\$ 7,767,484	\$ 7,767,484	\$ 16,129,754		-5.44%			
Other Financing Uses	\$ 515,945	735,164	735,164		-		-100.00%			
Total Expenditures & Other Financing Uses	\$ 15,590,368	\$ 17,793,578	\$ 8,502,648	\$ 8,502,648	\$ 16,129,754		-9.35%			

SUPPLEMENTAL DATA			
Total Taxes Levied		%	
Actual	Proposed	2015	2016
\$ 13,622,853	\$ 13,755,926		0.98%
Equalized Valuation		Increase	
2015	2016		
\$ 2,228,060,000	\$ 2,275,842,400	2.14%	
Tax Rate for Townships (Per 1,000 Value)		Decrease	
Actual	Proposed	2015	2016
6.11461	6.044323	-1.15%	

ALL GOVERNMENTAL & PROPRIETARY FUNDS COMBINED	General Fund		Special Revenue		Debt Service		Enterprise		Internal Service		Total
	1/1/2016	12/31/2016	1/1/2016	12/31/2016	1/1/2016	12/31/2016	1/1/2016	12/31/2016	1/1/2016	12/31/2016	
Estimated Fund Balance/Net Assets - 1/1/2016	\$ 11,556,489	\$ 11,556,489	\$ 1,297,780	\$ 1,297,780	\$ 6,984	\$ 6,984	\$ 14,843,745	\$ 14,843,745	\$ 5,909,702	\$ 5,909,702	\$ 33,614,700
2016 Budgeted Revenues											
& Other Financing Sources	\$ 7,025,102	\$ 4,912,998	\$ 4,912,998	\$ 4,912,998	\$ 14,851	\$ 14,851	\$ 16,108,797	\$ 16,108,797	\$ 5,907,985	\$ 5,907,985	\$ 33,969,733
2016 Tax Levy	\$ 8,344,500	\$ 4,012,388	\$ 4,012,388	\$ 4,012,388	\$ 852,238	\$ 852,238	\$ 546,800	\$ 546,800	\$ -	\$ -	\$ 13,755,926
2016 Budgeted Expenditures and other uses	\$ (16,129,754)	\$ (8,925,386)	\$ (8,925,386)	\$ (8,925,386)	\$ (867,089)	\$ (867,089)	\$ (16,927,026)	\$ (16,927,026)	\$ (5,907,985)	\$ (5,907,985)	\$ (48,757,240)
Excess Revenues/(Expenditures) & Other Financing Uses	\$ (760,152)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (271,429)	\$ (271,429)	\$ -	\$ -	\$ (1,031,581)
Estimated Fund Balance/Net Assets-12/31/2016	\$ 10,796,337	\$ 10,796,337	\$ 1,297,780	\$ 1,297,780	\$ 6,984	\$ 6,984	\$ 14,572,316	\$ 14,572,316	\$ 5,909,702	\$ 5,909,702	\$ 32,583,119

**Lincoln County
Consolidated County Tax Levy
2015-2016
Comparison**

Department	2011 Proposed Levy	2012 Proposed Levy	2013 Proposed Levy	2014 Proposed Levy	2015 Proposed Levy	2016 Proposed Levy	% Increase (-)Decrease) 2015/2016	\$ Increase (-)Decrease) 2015/2016
General Fund:								
County Board	\$ 1,555,545	\$ 1,547,648	\$ 1,532,596	\$ 1,534,571	\$ 1,538,783	\$ 1,547,497	0.57%	8,714
Administration	206,424	206,195	208,209	191,498	194,769	194,492	-0.14%	(277)
Corporation Counsel	183,579	183,347	174,712	169,888	171,616	177,198	3.25%	5,582
Finance Department	404,097	403,598	402,278	423,163	426,652	387,319	-9.22%	(39,333)
County Clerk	151,614	200,812	164,633	184,448	169,246	189,428	11.92%	20,182
Treasurer	129,981	128,677	129,592	146,818	147,849	150,806	2.00%	2,957
Computer Services	656,893	656,434	720,330	720,284	663,523	675,143	1.75%	11,620
Maintenance	714,032	719,730	682,514	715,310	744,801	736,863	-1.07%	(7,938)
Veterans Service	127,563	127,410	130,051	135,251	138,388	140,561	1.57%	2,173
Clerk of Courts	270,434	270,212	283,929	314,950	337,980	340,144	0.64%	2,164
Circuit Court	155,094	151,891	169,925	176,074	209,015	198,100	-5.22%	(10,915)
Family Court Commissioner	25,235	25,235	19,286	20,322	18,313	17,527	-4.29%	(786)
District Attorney	196,061	195,857	145,696	176,157	166,918	176,210	5.57%	9,292
Victim Witness	28,445	26,889	33,897	35,039	36,593	31,580	-13.70%	(5,013)
Land Services	911,734	829,104	840,418	853,868	766,765	719,630	-6.15%	(47,135)
Register of Deeds	25,224	12,140	14,693	14,684	37,868	17,823	-52.93%	(20,045)
U.W. Extension	223,662	194,253	194,060	198,663	198,663	207,618	4.51%	8,955
Sheriff	5,508,898	5,481,945	5,596,857	5,756,748	5,753,487	5,807,996	0.95%	54,509
Coroner	41,047	41,047	41,047	41,047	41,818	41,076	-1.77%	(742)
Emergency Management	63,349	63,982	45,194	23,994	23,877	27,135	13.64%	3,258
Child Support	46,380	46,525	50,701	51,730	43,923	43,472	-1.03%	(451)
Non-Departmental Expenses	1,144,720	862,956	1,455,802	928,897	1,048,781	621,314	-40.76%	(427,467)
Non-Departmental Revenues	(4,451,559)	(3,854,248)	(4,690,944)	(4,291,358)	(4,435,409)	(4,104,432)	-7.46%	330,977
Total General Fund	8,318,452	8,521,639	8,345,476	8,522,046	8,444,219	8,344,500	-1.18%	(99,719)
County Roads Fund	2,153,218	2,222,826	2,266,753	2,266,753	2,266,753	2,266,753	0.00%	-
Jail Assessment Fund	-	-	-	-	-	-	0.00%	-
Emergency Medical	698,067	621,410	651,151	636,086	662,662	734,037	10.77%	71,375
Health Department (Nursing)	543,814	542,655	551,973	551,973	551,973	505,067	-8.50%	(46,906)
Social Services	392,846	300,000	314,007	287,285	314,007	506,531	61.31%	192,524
Debt Service Funds	836,431	837,942	876,201	796,288	814,639	852,238	4.62%	37,599
Solid Waste	0	0	0	0	0	0	0.00%	-
Pine Crest Nursing Home	359,610	359,440	459,050	410,600	568,600	546,800	-3.83%	(21,800)
Dog License Fund	0	0	0	0	0	0	0.00%	-
Forestry	0	0	0	0	0	0	0.00%	-
Total	13,335,577	13,405,912	13,464,611	13,471,031	13,622,853	13,755,926	0.98%	133,073

Lincoln County
2016 Proposed Budget Summary
All Funds

Grand Total

Account Description	2013 Budget Amount	2014 Budget Amount	2015 Budget Amount	2016 Budget Amount
Revenues				
Tax Levy	\$ 13,464,611	\$ 13,471,031	\$ 13,622,853	13,755,926
Other Taxes	1,960,000	2,105,000	2,253,500	2,377,232
Intergovernmental Revenue	4,650,921	5,064,451	5,019,721	5,173,181
Licenses and permits	137,753	143,958	154,138	155,312
Fines, Forfeits and penalties	188,542	182,355	175,055	144,896
Public charges for services	17,022,346	17,442,307	19,069,888	18,703,831
Intergovernmental Charges for Services	6,824,807	6,400,358	6,585,033	6,351,973
Miscellaneous	476,875	497,175	395,728	434,141
Total Revenues	\$ 44,725,855	\$ 45,306,635	\$ 47,275,916	47,096,492
Fund Balance Applied	3,002,766	2,201,391	1,797,132	1,031,581
Other Financing Sources	773,194	719,576	804,576	629,167
Total Revenues/Fund Bal Appld/Other Src	\$ 48,501,815	\$ 48,227,602	\$ 49,877,624	48,757,240
Expenditures				
General Government	\$ 4,775,186	\$ 4,881,594	\$ 5,057,306	4,986,727
Public Safety	8,490,566	8,834,752	9,046,348	9,116,684
Public Works	11,876,266	11,376,908	12,293,844	11,508,132
Health and Human Services	17,311,576	17,951,392	18,115,254	18,089,221
Culture and recreation	842,899	866,920	869,360	884,719
Conservation and development	1,883,420	1,925,583	1,883,606	1,977,701
Capital Outlay	65,891	50,391	101,591	135,000
Capital Improvement Plan	357,773	317,615	375,600	319,000
Debt Service	1,117,018	812,288	830,139	867,089
Contingency Fund	483,226	490,583	500,000	500,000
Total Expenditures	\$ 47,203,821	\$ 47,508,026	\$ 49,073,048	48,384,273
Other Financing Uses	1,297,994	719,576	804,576	372,967
Total Expenditures/Principal Repayment	\$ 48,501,815	\$ 48,227,602	\$ 49,877,624	48,757,240

**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

General Fund Totals

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 8,433,646	\$ 8,444,219	\$ 8,444,219	\$ 8,344,500	-1.18%
Other Taxes	2,282,281	2,253,500	1,156,829	2,377,232	5.49%
Intergovernmental Revenues	2,028,125	1,754,654	156,348	1,984,761	13.11%
Licenses and permits	91,531	112,638	5,476	114,512	1.66%
Fines, Forfeits and penalties	108,427	125,000	44,707	101,787	-18.57%
Intergovernmental Charges for Services	77,625	76,216	2,150	75,925	-0.38%
Public charges for services	1,617,928	1,802,574	661,003	1,665,793	-7.59%
Miscellaneous	352,894	332,780	147,571	332,125	-0.20%
Total Revenues	14,992,457	14,901,581	10,618,302	14,996,635	0.64%
Fund Balance Applied	-	2,497,421	-	760,152	-69.56%
Other Financing Sources	910,579	394,576	721,427	372,967	-5.48%
Total Revenues/Fund Bal Appld/Other Srcs	\$ 15,903,036	\$ 17,793,578	\$ 11,339,729	\$ 16,129,754	-9.35%
Expenditures					
General Government					
Legislative	\$ 126,311	\$ 136,139	\$ 69,689	\$ 131,976	-3.06%
Judicial	1,107,773	1,200,566	470,252	1,203,207	0.22%
Legal	153,999	173,616	75,812	179,198	3.22%
General Administration	1,147,604	1,156,146	580,031	1,178,330	1.92%
Financial Administration	552,448	577,236	285,129	540,860	-6.30%
General Buildings and Plant	854,521	944,412	405,732	892,263	-5.52%
Property Records and Control	625,243	1,151,174	314,932	766,393	-33.43%
Other Government	133,994	81,500	482,651	94,500	15.95%
Public Safety	6,708,293	7,293,310	3,193,115	7,153,538	-1.92%
Public Works	-	-	-	-	-
Health and Human Services	1,819,559	1,653,196	1,051,431	1,433,223	-13.31%
Culture and recreation	863,214	875,921	421,934	884,719	1.00%
Conservation and development	798,764	688,561	306,333	717,547	4.21%
Capital Outlay	77,820	273,032	28,760	135,000	-50.56%
Capital Improvement Plan	104,880	383,635	81,683	319,000	-16.85%
Contingency Fund	-	469,970	-	500,000	6.39%
Total Expenditures	15,074,423	17,058,414	7,767,484	16,129,754	-5.44%
Other Financing Uses	515,945	735,164	735,164	-	-100.00%
Total Expenditures & Other Finance Uses	\$ 15,590,368	\$ 17,793,578	\$ 8,502,648	\$ 16,129,754	-9.35%

**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

00 Non-Departmental - Dan Leydet

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$(3,539,880)	\$(3,400,658)	\$(3,400,658)	\$(3,483,118)	2.42%
Other Taxes	2,237,977	2,211,500	1,137,928	2,334,232	5.55%
Intergovernmental Revenues	1,072,640	1,077,000	-	1,080,000	0.28%
Public charges for services	339,230	280,200	185,223	295,100	5.32%
Miscellaneous	162,211	135,100	51,261	95,100	-29.61%
Total Revenues	272,178	303,142	(2,026,246)	321,314	5.99%
Fund Balance Applied	-	723,164	-	-	-100.00%
Total Other Financing Sources	863,900	321,609	721,427	300,000	-6.72%
Total Non-Departmental Revenue	\$ 1,136,078	\$ 1,347,915	\$(1,304,819)	\$ 621,314	-53.91%
Expenditures					
General Government					
Legal	\$ 7,243	\$ -	\$ 284	\$ 500	0.00%
General Administration	37,662	38,467	21,924	22,500	-41.51%
Financial	12,264	2,500	3,878	2,500	0.00%
General Buildings & Plant	2,346	19,000	4,774	-	-100.00%
Other government	133,994	81,500	482,651	94,500	15.95%
Public Safety	-	-	-	-	-
Health and Human Services	1,314	1,314	1,314	1,314	0.00%
Contingency Fund	-	469,970	-	500,000	6.39%
Total Expenditures	194,823	612,751	514,826	621,314	1.40%
Other Financing Uses					
Transfer out	515,945	735,164	735,164	-	-100.00%
Total Expend & Other Finance Uses	\$ 710,768	\$ 1,347,915	\$ 1,249,990	\$ 621,314	-53.91%

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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 elects the Chairperson at the County Board Organizational Meeting which is held in April of even numbered years. 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
 - Tomahawk and Merrill Chambers of Commerce

**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

10 County Board - Chris Marlowe

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$1,548,113	\$1,538,783	\$1,538,783	\$1,547,497	0.57%
Total Revenues	\$1,548,113	\$1,538,783	\$1,538,783	\$1,547,497	0.57%
Fund Balance Applied	-	498,829	-	289,849	-41.89%
Total Revenues & Fund Bal Appl	\$1,548,113	\$2,037,612	\$1,538,783	\$1,837,346	-9.83%
Expenditures					
Payroll	\$ 70,562	\$ 76,600	\$ 27,916	\$ 74,000	-3.39%
General Government-Legislative	55,749	59,539	41,773	57,976	-2.63%
Health & Human Services	1,442,771	1,225,511	863,937	1,015,997	-17.10%
Culture, Recreation & Education	627,174	622,962	308,233	636,373	2.15%
Conservation & development	53,000	53,000	30,500	53,000	0.00%
Total Expenditures	\$2,249,256	\$2,037,612	\$1,272,359	\$1,837,346	-9.83%

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
- **Workman's Compensation** – Centralized workman's compensation through administration
- **County Safety Program** – Train all employees in safety and conduct drills

Goals for 2016

- Communicate efficiently and effectively with the County Board and all employees of the County
- To work on County wide training for department heads, supervisors, and employees in the area of non-safety training

Performance Indicators

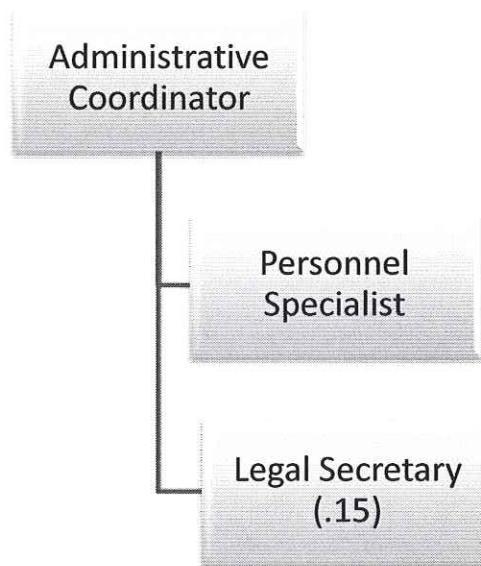
- County Board members and employees know and understand the information presented to them
- To have a safety and training program that meets or exceeds any federal, state or local requirements

Employment

Positions	PT	FT	FTE	Total Employed
Administrative Coordinator		1	1	1
Personnel Specialist		1	1	1
Legal Secretary*	0.15		0.15	1
Totals	0.15	2	2.15	3

*The Legal Secretary is shared with Corporation Counsel and County Clerk.

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

20 Administration Department - Randy Scholz

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 191,498	\$ 194,769	\$ 194,769	\$ 194,492	-0.14%
Public Charges for Services	15	-	80	-	-
Total Revenues	\$ 191,513	\$ 194,769	\$ 194,849	\$ 194,492	-0.14%

Expenditures					
Payroll	\$ 153,060	\$ 158,788	\$ 81,623	\$ 160,840	1.29%
General Government-Gen Admin	41,787	35,981	7,745	33,652	-6.47%
Total Expenditures	\$ 194,847	\$ 194,769	\$ 89,367	\$ 194,492	-0.14%

Corporation Counsel

Mission Statement

The mission of the Lincoln County Corporation Counsel is to protect the general welfare, public health and safety 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.

History of Corporation Counsel

At one time all legal representation was provided by the District Attorney's office. In 1988, the Corporation Counsel's office was established and began providing a full range of civil legal services for the county. The office is currently staffed by one attorney and one clerical position. State statutes require counties to employ a Corporation Counsel or to designate an attorney to perform the duties of a Corporation Counsel.

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. The Corporation Counsel 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 Lincoln County Corporation Counsel works solely for Lincoln County and does not give legal advice to the general public, other municipalities or businesses. If you need the advice of an attorney please contact the Wisconsin Bar Association's Lawyer Search hotline at 800-362-9082 or visit their website for assistance locating an attorney.

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>

2016 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.

Performance Indicators

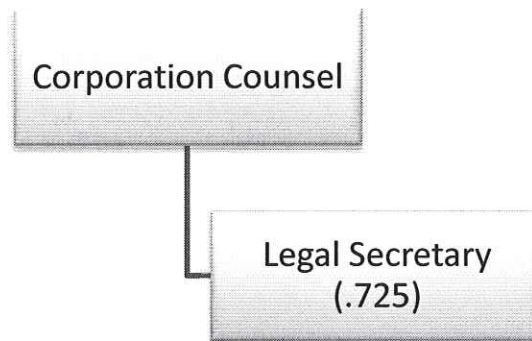
Effective prosecution and defense of civil actions on behalf of Lincoln County.
Comprehensive legal services to county government.
Continued satisfaction with legal services provided.

Employment

Postitions	PT	FT	FTE	Total Employed
Corporation Counsel		1	1	1
Legal Secretary*	0.725		0.725	1
Totals	0.8	1	1.725	2

*The Legal Secretary is shared with Administration and County Clerk.

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

21 Corporation Counsel - Nancy Bergstrom

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 169,888	\$ 171,616	\$ 171,616	\$ 177,198	3.25%
Public Charges for Services	1,941	2,000	2,216	1,500	-25.00%
Total Revenues	\$ 171,829	\$ 173,616	\$ 173,832	\$ 178,698	2.93%
Expenditures					
Payroll	\$ 141,720	\$ 163,866	\$ 71,790	\$ 168,948	3.10%
General Government-Legal	5,036	9,750	3,737	9,750	0.00%
Total Expenditures	\$ 146,756	\$ 173,616	\$ 75,528	\$ 178,698	2.93%

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 433 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 155 checks/ETFs 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 \$13.6 million and a total County-wide budget of approximately \$49.9 million for 2015.

Goals for 2016

- 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.
- Review and implement GASB Statements.
- Work with department heads and the appropriate committees to implement the recommendations made by the external auditors, 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

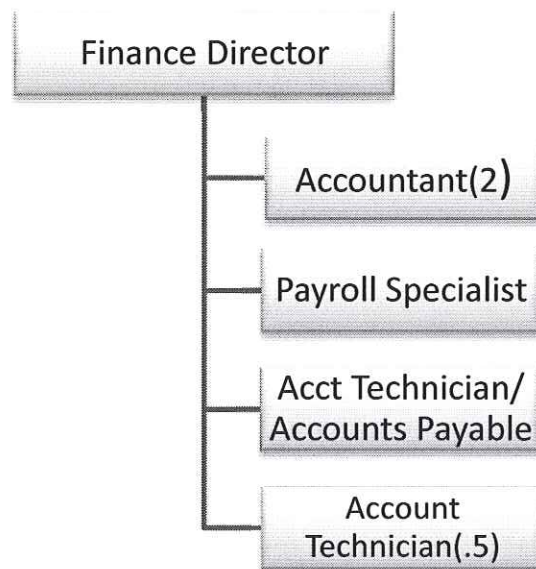
- Availability of timely and accurate accounting and financial reports.
- Process payroll on a timely basis.
- Issuance of vendor checks on a timely basis.
- Minimal number of year-end audit entries.

Employment

Positions	PT	FT	FTE	Total Employed
Finance Director		1	1	1
Accountant*	0.25	1	1.25	2
Payroll Specialist		1	1	1
Account Tech/Accounts Payable		1	1	1
Account Technician	0.5		0.5	1
Totals	0.75	4	4.75	6

*Shared with Highway Department to make a full time position.

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

22 Finance - Dan Leydet

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 423,163	\$ 426,652	\$ 426,652	\$ 387,319	-9.22%
Public Charges for Services	105	200	45	200	0.00%
Total Revenues	\$ 423,268	\$ 426,852	\$ 426,697	\$ 387,519	-9.21%
Expenditures					
Payroll	\$ 367,607	\$ 395,102	\$ 178,316	\$ 355,569	-10.01%
General Government-Financial Admin	29,755	31,750	33,798	31,950	0.63%
Total Expenditures	\$ 397,362	\$ 426,852	\$ 212,113	\$ 387,519	-9.21%

County Clerk

Mission Statement

The mission of the Lincoln County Clerk's Office is to aid the County Board in their efforts to maintain and improve the quality of life for our Lincoln County residents, to maintain the utmost integrity of our county, state, and federal elections, to maintain accurate readily available records of county proceedings, and to provide fast and courteous governmental services to our residents in an attempt to reduce the stress of travel outside the county.

Description

The County Clerk is the official record keeper for basic county functions, is responsible for providing public notices of county activities and meetings, is involved in property tax administration, county financial administration, elections administration, and is the local outlet for selected state functions such as DNR and marriage licenses and DNR and DMV registrations and plates.

In addition, the county clerk serves as the secretary of the board of supervisors and its committees. The Clerk keeps an accurate record of all proceedings of the board, its resolutions, orders and ordinances, and its decisions including the vote of each supervisor. The clerk signs all orders for the payment of money directed by the board and keeps an account of transactions. The clerk also performs other duties prescribed by law as stated in chapter 59.23 of the Wisconsin State Statutes Book.

Performance Indicators

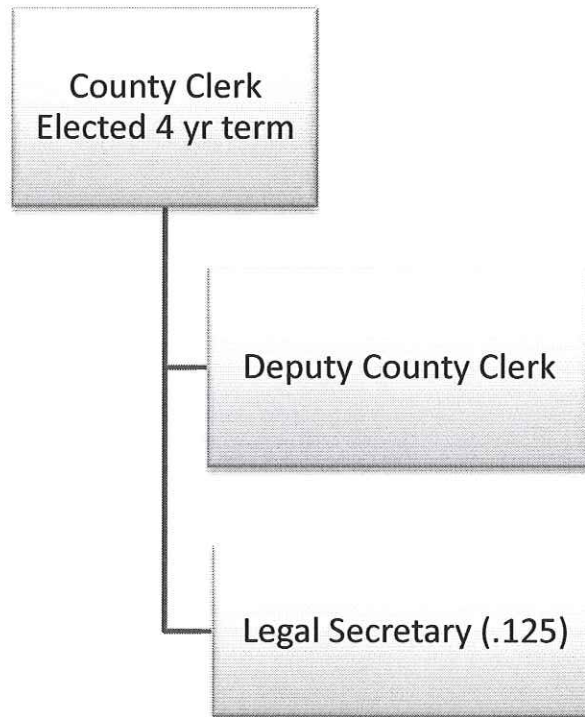
Marriage Licenses Issued	183
Temporary License Plates	50
License Plates	120
Plate Renewals	50
Work Permits	188
DNR Licenses	213
DNR Registrations	126
Notice to Cut Timber	183
Postage Meter Usage	97,875

Employment

Postitions	PT	FT	FTE	Total Employed
County Clerk		1	1	1
Deputy County Clerk		1	1	1
Legal Secretary*	0.125		0.125	1
Totals		2	2.125	3

*The Legal Secretary is shared with Administration and Corp Counsel.

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

23 County Clerk - Chris Marlowe

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 184,448	\$ 169,246	\$ 169,246	\$ 189,428	11.92%
Licenses and permits	12,143	9,050	4,396	10,600	17.13%
Intergovernmental charges	29,269	20,000	-	20,000	0.00%
Public charges for services	29	1,000	1	250	-75.00%
Miscellaneous revenue	50	400	-	400	-
Total Revenues	\$ 225,939	\$ 199,696	\$ 173,643	\$ 220,678	10.51%
Expenditures					
Payroll	\$ 142,912	\$ 145,631	\$ 72,002	\$ 153,538	5.43%
General Government-General Admin	51,905	54,065	31,642	67,140	24.18%
Total Expenditures	\$ 194,817	\$ 199,696	\$ 103,644	\$ 220,678	10.51%

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 when needed 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

2016 Goals

The goals of the County Treasurer's Office for the year of 2016 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.

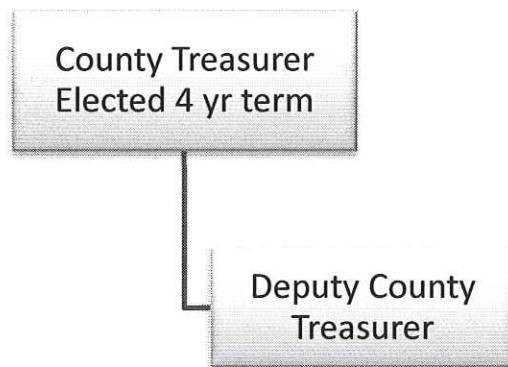
Performance Indicators

	<u>2013</u>	<u>2014</u>
General Receipts (from departments)	3,931	3,824
Tax Receipts – 40,000 to 45,000 per year		
Interest received on investments	\$ 62,252	\$ 59,951
Interest collected on delinquent taxes	\$ 322,407	\$ 350,996
Postponed taxes	\$ 6,084,514	\$5,957,187
Delinquent taxes end of year	\$ 2,082,018	\$2,110,409

Employment

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

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

24 Treasurer - Diana Petruzates

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 146,818	\$ 147,849	\$ 147,849	\$ 150,806	2.00%
Public Charges for Services	11	35	20	35	0.00%
Total Revenues	\$ 146,829	\$ 147,884	\$ 147,869	\$ 150,841	2.00%
Expenditures					
Payroll	\$ 133,426	\$ 137,084	\$ 65,525	\$ 139,841	2.01%
General Government-Financial Admin	9,396	10,800	3,613	11,000	1.85%
Total Expenditures	\$ 142,822	\$ 147,884	\$ 69,138	\$ 150,841	2.00%

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.

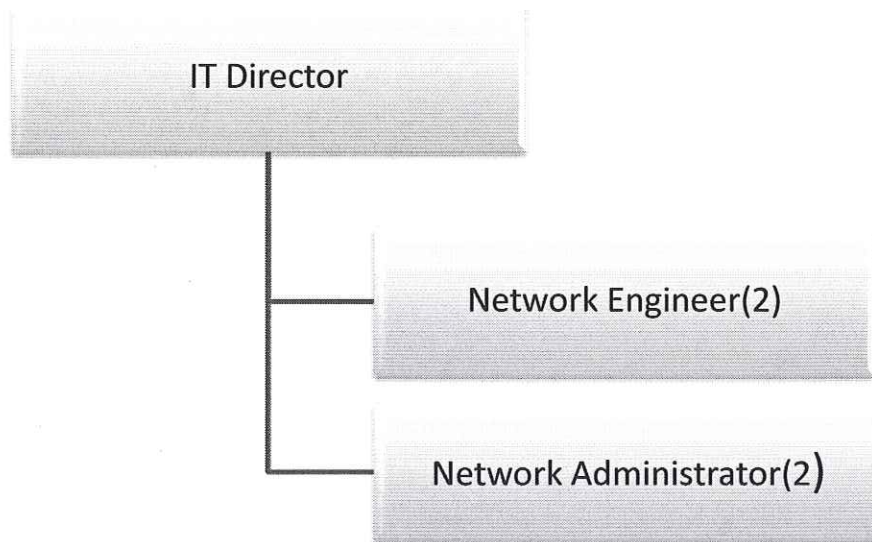
Performance Indicators

- 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

Postitions	PT	FT	FTE	Total Employed
IT Director		1	1	1
Network Engineer		2	2	2
Network Administrator		2	2	2
Totals		5	5	5

Organization Chart



Lincoln County
General Fund Departments
2016 Proposed Budget Summary

25 Information Technology - Randy Scholz

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 720,284	\$ 663,523	\$ 663,523	\$ 675,143	1.75%
Public charges for services	59,100	59,691	64,868	65,517	9.76%
Intergovernmental charges	-	-	-	-	-
Miscellaneous revenue	760	-	-	-	-
Total Revenues	\$ 780,144	\$ 723,214	\$ 728,391	\$ 740,660	2.41%
Fund Balance Applied	-	6,035	-	50,000	7.29
Total Revenues and Fund Bal Applied	\$ 780,144	\$ 729,249	\$ 728,391	\$ 790,660	8.42%
Expenditures					
Payroll	\$ 386,127	\$ 408,142	\$ 192,587	\$ 421,860	3.36%
General Government-Gen Admin	334,151	315,072	172,508	318,800	1.18%
Capital Improvement Plan	82,580	6,035	6,865	50,000	729%
Total Expenditures	\$ 802,858	\$ 729,249	\$ 371,960	\$ 790,660	8.42%

Maintenance

Mission Statement

To safely, efficiently and economically maintain all Lincoln County Buildings and Grounds with a high degree of professionalism: Working to exceed all standards that govern our department.

Goals for 2016

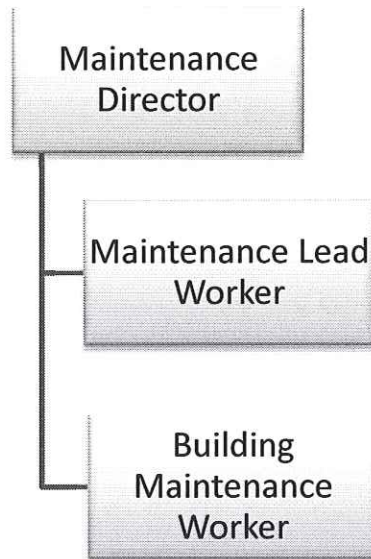
It will be the goal of the maintenance department to work safely and with fiscal responsibility to maintain an accessible, safe, comfortable and efficient work environment for employees and residents of Lincoln County to conduct business.

As maintenance director, my goal is to lead by example: Work diligently at directing all maintenance functions with as little interruption as possible, while bringing new insight to help grow Lincoln County.

Employment

Postitions	PT	FT	FTE	Total Employed
Maintenance Director		1	1	1
Maintenance Lead Worker		1	1	1
Building Maintenance Worker		2	2	2
Totals		4	4	4

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

26 Maintenance - Patrick Gierl

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 790,787	\$ 754,801	\$ 754,801	\$ 736,863	-2.38%
Public charges for service	5,606	-	245	-	0.00%
Miscellaneous Revenues	141,735	127,400	81,174	155,400	21.98%
Total Revenues	938,128	882,201	836,220	892,263	1.14%
Fund Balance Applied	-	537,313	-	404,000	-24.81%
Total Revenues & Fund Bal Applied	\$ 938,128	\$ 1,419,514	\$ 836,220	\$ 1,296,263	-8.68%
Expenditures					
Payroll	\$ 203,317	\$ 272,851	\$ 113,504	\$ 257,513	-5.62%
General Govt-Gen Buildngs/Plant	648,858	652,561	287,454	634,750	-2.73%
Capital Outlay	12,650	116,502	14,040	135,000	15.88%
Capital Improvement Plan	22,300	377,600	74,819	269,000	-28.76%
Total Expenditures	\$ 887,125	\$ 1,419,514	\$ 489,817	\$ 1,296,263	-8.68%

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

- Primary Mortgage Loan

Assistance to Needy Veterans and Family

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

Education

- Federal
- State

Death Benefits

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

Life Insurance

Veterans Relief

Wisconsin Veterans Home

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

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

Goals for 2016

- Continue State and Federal training. Maintain level of assistance provided to the veterans and their families.
- Increase awareness of veteran issues with intersecting departments through outreach events.

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 2014**. VA Benefits total \$18,786,000.00.

COMPENSATION & PENSION	EDUCATION	INSURANCE & INDEMNITIES	MEDICAL	UNIQUE PATIENTS*
\$11,584,000	\$564,000	\$204,000	\$6,435,000	\$1,069,000

STATE OF WISCONSIN:

1. GRANTS: Paid in Calendar Year 2014
 - 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. \$3000 was paid for 1 claims.
2. WISCONSIN VETERANS HOMES – KING, CHIPPEWA FALLS, and UNION GROVE, WI: Provides extensive personal maintenance and medical care for disabled veterans and their spouses. Currently, 11 veterans, wives or widows from Lincoln County reside at King and Union Grove.

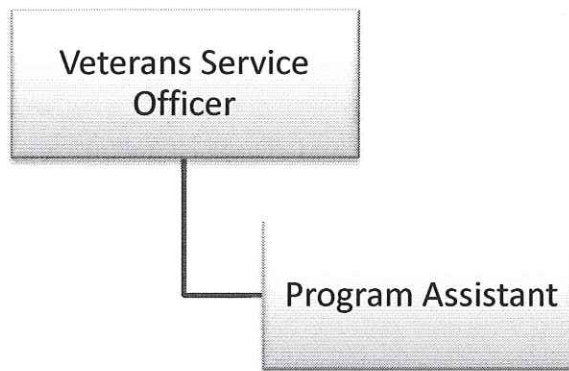
* Unique patients are patients who received treatment at a VA health care facility. Data are provided by the Allocation Resource Center (ARC).

** At the time of the creation of this report 2014 is the most current statistics available.

Employment

Postitions	PT	FT	FTE	Total Employed
Veterans Service Officer		1	1	1
Program Specialist		1	1	1
Totals		2	2	2

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

27 Veterans' Services - Richard Wolf

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 135,251	\$ 138,388	\$ 138,388	\$ 140,561	1.57%
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0.00%
Total Revenues	\$ 145,251	\$ 148,388	\$ 148,388	\$ 150,561	1.46%
Fund Balance Applied	-	10,648	-	2,000	-81.22%
Total Revenues and Fund Bal A	\$ 145,251	\$ 159,036	\$ 148,388	\$ 152,561	-4.07%
Expenditures					
Payroll	\$ 131,272	\$ 135,863	\$ 64,096	\$ 138,036	1.60%
Health and Human Services	13,092	23,173	6,061	14,525	-37.32%
Total Expenditures	\$ 144,364	\$ 159,036	\$ 70,157	\$ 152,561	-4.07%

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 matters.

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

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

Services Provided

- The Clerk of Courts office is the administrative front line between the public and the judiciary.
- The Clerk of Courts office provides jury selection and management to the Lincoln County Circuit Courts.
- As custodian of the records, the Clerk of Courts office is responsible to accurately maintain court files, record court proceedings, and disseminate conviction information to appropriate agencies.
- Statutorily ordered to accurately and efficiently maintain and disburse millions of dollars collected from court fees, fines and forfeitures.
- Keep current on record retention schedules and provide archived documentation to the public and agencies for family history and criminal records.
- Other administrative duties are to create effective policies/procedures, recruit and maintain competent staff and produce a fiscally responsible budget.

2016 Goals

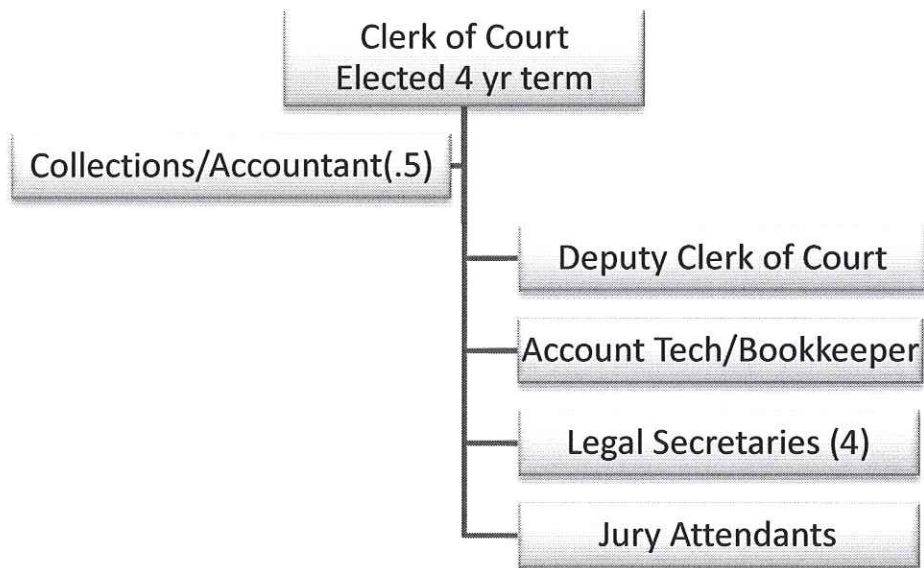
- Expand court file scanning.
- Expand e-filing to include criminal and paternity case types.
- Continue to work as a team member to collaborate both branches of the circuit courts and the family court commissioner, to be more consistent and efficient.
- Continue to work with other agencies to enhance electronic information sharing.

Employment

Postitions	PT	FT	FTE	Total Employed
Clerk of Court		1	1	1
Deputy Clerk of Court		1	1	1
Account Tech/Bookkeeper		1	1	1
Legal Secretary		4	4	4
Collections/Accountant*	0.5		0.5	1
Jury Attendants				
Totals	0	7	7.5	8

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

Organization Chart



Lincoln County
General Fund Departments
2016 Proposed Budget Summary

30 Clerk of Courts - Cindy Kimmons

Account Description	2014 Actual Amount	2015 Modified Amount	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 314,950	\$ 337,980	\$ 337,980	\$ 340,144	0.64%
Intergovernmental Revenues	78,494	67,800	32,626	85,462	26.05%
Fines, Forfeits and penalties	107,853	124,500	43,788	101,500	-18.47%
Public charges for services	56,596	60,000	23,721	60,000	0.00%
Intergovernmental charges	3,390	3,700	345	4,020	8.65%
Miscellaneous	289	350	62	300	-14.29%
Total Revenues	\$ 561,572	\$ 594,330	\$ 438,522	\$ 591,426	-0.49%
Expenditures					
Payroll	\$ 447,037	\$ 468,000	\$ 200,913	\$ 466,746	-0.27%
General Government-Judicial	119,900	126,330	(5,579)	124,680	-1.31%
Capital Outlay	-	-	-	-	0%
Total Expenditures	\$ 566,937	\$ 594,330	\$ 195,333	\$ 591,426	-0.49%

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.

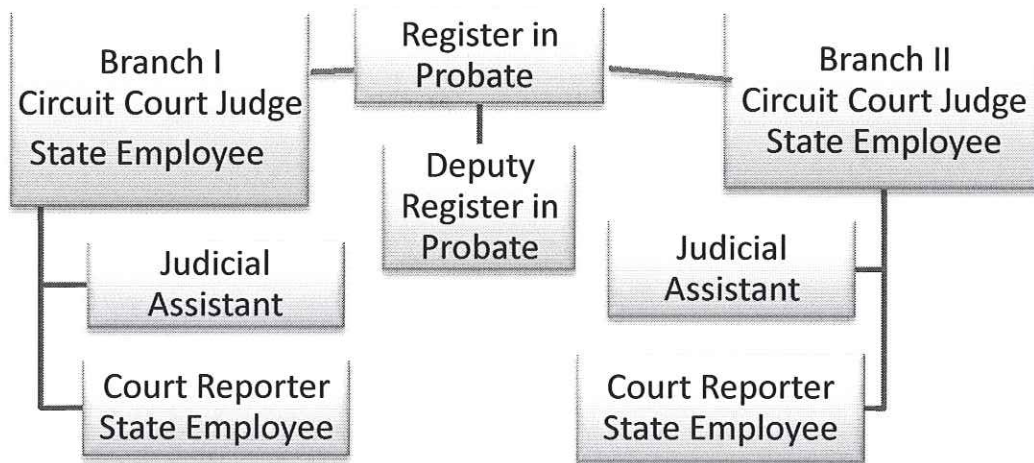
2016Goals

- ◆ To maintain the level of service demanded by the public, attorneys, and other county and state agencies while working within the confines of 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 continue to work on establishing Guardian ad Litem Oversight policies and procedures.
- ◆ To increase and improve procedures for compliance with e-filing systems and procedures as they are introduced by CCAP, including scanning all documents.
- ◆ To educate the public and attorneys on e-filing procedures as the systems become available.

Employment

Postitions	PT	FT	FTE	Total Employed
Register in Probate		1	1	1
Deputy Register in Probate		1	1	1
Judicial Assistant		2	2	2
Totals	0	4	4	4

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

31 Circuit Court - Becky Byer

Account Description	2014 Actual Amount	2015 Modified Budget	2016 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 176,074	\$ 213,045	\$ 213,045	\$ 198,100	-7.01%
Intergovernmental Revenues	67,541	61,400	32,110	73,488	19.69%
Fines, Forfeits and penalties	574	500	919	287	-42.60%
Public charges for services	11,778	9,500	5,004	11,160	17.47%
Total Revenues	\$ 255,967	\$ 284,445	\$ 251,077	\$ 283,035	-0.50%
Expenditures					
Payroll	\$ 212,644	\$ 236,629	\$ 109,837	\$ 237,203	0.24%
General Government-Judicial	42,898	47,816	20,783	45,832	-4.15%
Total Expenditures	\$ 255,542	\$ 284,445	\$ 130,620	\$ 283,035	-0.50%

**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

32 Family Court Commissioner - Becky Byer

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 20,322	\$ 18,313	\$ 18,313	\$ 17,527	-4.29%
Intergovernmental Revenues	1,102	477	388	477	0.00%
Licenses & permits	3,660	3,588	1,080	3,912	9.03%
Public charges for services	2,623	2,970	1,575	2,793	-5.96%
Total Revenues	\$ 27,707	\$ 25,348	\$ 21,356	\$ 24,709	-2.52%
Fund Balance Applied					
	-	1,614	-	-	-100.00%
Total Revenues and Fund Bal Applied	\$ 27,707	\$ 26,962	\$ 21,356	\$ 24,709	-8.36%
Expenditures					
General Government-Judicial	\$ 26,565	\$ 26,962	\$ 12,633	\$ 24,709	-8.36%
Total Expenditures	\$ 26,565	\$ 26,962	\$ 12,633	\$ 24,709	-8.36%

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.

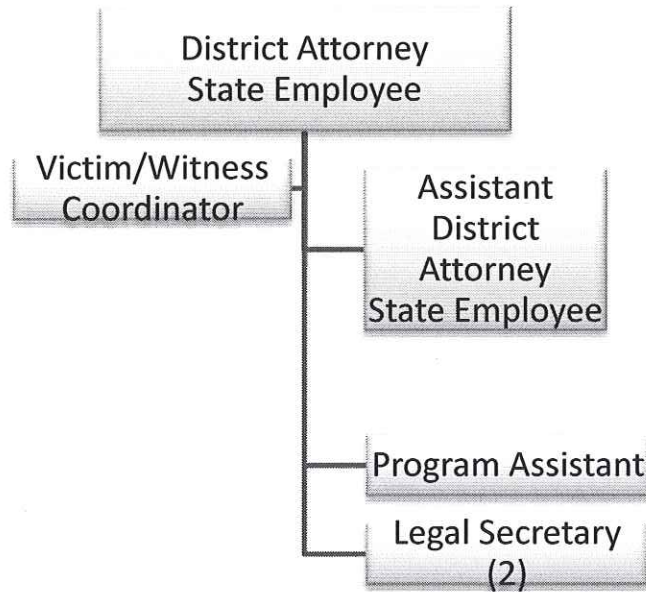
Additional Comments

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

Employment

Postitions	PT	FT	FTE	Total Employed
Program Assistant		1	1	1
Legal Secretary		2	2	2
Victim Witness Coordinator		1	1	1
Totals		4	4	4

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

33 District Attorney - Don Dunphy

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 176,157	\$ 166,918	\$ 166,918	\$ 176,210	5.57%
Public charges for services	1,638	2,500	1,549	1,000	-60.00%
Total Revenues	\$ 177,795	\$ 169,418	\$ 168,467	\$ 177,210	4.60%
Expenditures					
Payroll	\$ 109,753	\$ 143,118	\$ 67,004	\$ 151,110	5.58%
General Government-Legal	36,476	26,300	10,751	26,100	-0.76%
Total Expenditures	\$ 146,229	\$ 169,418	\$ 77,754	\$ 177,210	4.60%

**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

33 Victim/Witness - Don Dunphy

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 35,039	\$ 36,593	\$ 36,593	\$ 31,580	-13.70%
Intergovernmental Revenues	34,154	31,000	-	37,171	19.91%
Total Revenues	\$ 69,193	\$ 67,593	\$ 36,593	\$ 68,751	1.71%
Expenditures					
Payroll	\$ 60,039	\$ 63,018	\$ 29,474	\$ 64,176	1.84%
General Government-Legal	3,088	4,575	1,214	4,575	0.00%
Total Expenditures	\$ 63,127	\$ 67,593	\$ 30,688	\$ 68,751	1.71%

LAND SERVICES

The Lincoln County Comprehensive Plan directs the work of Land Services. The Plan was developed through a planning process with extensive public participation. The plan represents the desires of Lincoln County residents through implementation of the goals, objectives, policies, and recommendations.

Mission: Over the next 20 years and beyond, Lincoln County desires to preserve its abundant rural character. The County's rural character is defined by its forests, pristine lakes, rivers, wetlands, and other natural areas; farms and open spaces; clear separation between "city" and "country"; schools and other institutions; careful placement and design of development; and most importantly, its people. At the same time, the County will accommodate and promote thoughtfully planned housing and economic development, and seek to balance community goals with private property rights. Lincoln County seeks to achieve this vision in close partnership with towns, cities, and others interested in the County's long term health, success, and beauty.

Goals

- To work with local governments to promote an economically efficient, environmentally sustainable, and compatible development pattern.
- To preserve, conserve, enhance, and carefully use precious agricultural, forest, natural, historic, and archeological resources to serve multiple functions.
- To work cooperatively with town and city governments to promote an economically efficient, environmentally sustainable, and compatible development pattern that also respects private property rights.
- To provide for the efficient and safe movement of people and goods, serve the planned land use pattern, and minimize negative impacts such as congestion, noise, and air pollution.
- To support the effective delivery of community utilities, facilities, and services corresponding to the expectations of residents – both in terms of service levels and costs.
- To provide a broad range of housing choices that meet the needs of all residents, while maintaining a predominantly rural residential character.
- To encourage a variety of economic development opportunities appropriate to the resources and character of the County.
- To establish mutually beneficial intergovernmental relations with other governmental jurisdictions, both within and outside the County.

Land Services strives to achieve the mission and goals through 6 primary program responsibilities.

- **Surveying:** maintain the Public Land Survey System; review Certified Survey Maps and plats; and maintenance, indexing, and reproduction of survey records.
- **Tax Description:** the basis for property tax billing and collection including support to local officials.
- **Tax Assessment:** develop and maintain a computerized tax billing, collection and assessment system.
- **Land Information:** promotes the sharing, integration, and analysis of land information.
- **Land Conservation:** protect and preserve land and water resources of Lincoln County.
- **Planning and Zoning:** planning, administration, and regulation of land use.

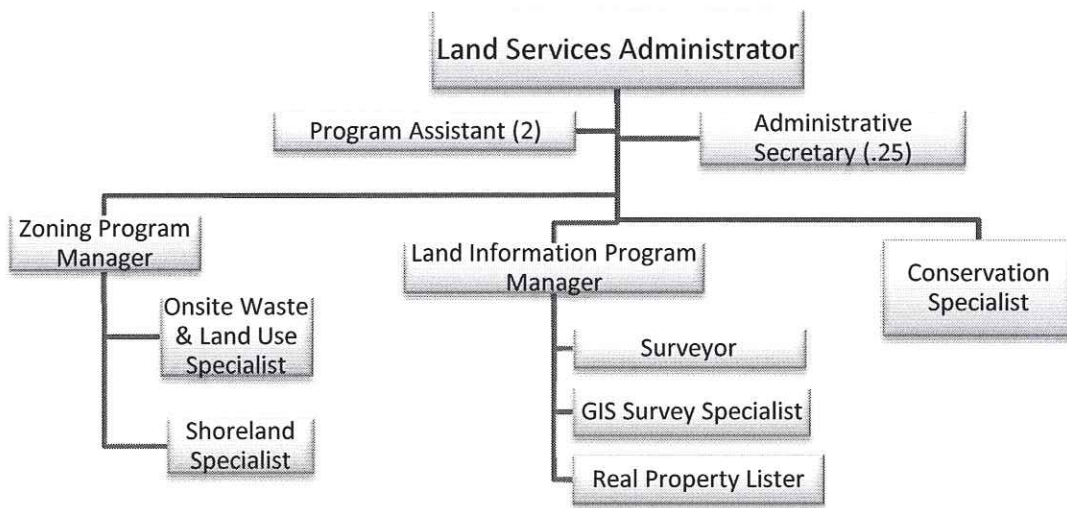
Mission, goals, and indicators for each program area are established and/or reviewed annually.

Employment

Postitions	PT	FT	FTE	Total Employed
Land Services Administrator		1	1	1
Conservationist Specialist		1	1	1
Program Assistant		2	2	2
GIS Surveying Specialist		1	1	1
Real Property Lister		1	1	1
Surveyor		1	1	1
Land Info Program Manager		1	1	1
Zoning Program Manager		1	1	1
Onsite Waste/Land Use Specialist		1	1	1
Shoreland Specialist		1	1	1
Fiscal Clerk*	0.25		0.25	1
Totals	0.25	11	11.25	12

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

Organization Chart



**LINCOLN COUNTY
GENERAL FUND DEPARTMENTS
2016 PROPOSED BUDGET SUMMARY**

40 - 42 Land Services - Matthew Bremer

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	853,868	766,765	766,765	719,630	-6.15%
Intergovernmental Revenues	326,101	197,000	(1,141)	347,012	0.76
Licenses and permits	75,728	100,000	-	100,000	0.00%
Public charges for services	45,728	42,450	12	49,450	0.16
Intergovernmental Charges	200	400	-	-	-100.00%
Miscellaneous Revenues	1,200	-	-	-	-
Total Revenues	1,302,825	1,106,615	765,636	1,216,092	9.89%
Other Financing Sources	-	-	-	-	-
Fund Balance Applied	-	376,596	-	-	-100%
Total Revenues and Fund Bal Applied	\$ 1,302,825	\$ 1,483,211	\$ 765,636	\$ 1,216,092	-18.01%
Expenditures					
Payroll-Property Records & Control	254,655	337,726	132,215	319,635	-5.36%
Payroll Conservation & Development	484,315	486,290	224,801	442,158	-9.08%
General Government	133,245	509,924	9,625	231,910	-54.52%
Conservation & Development	261,449	149,271	51,031	222,389	48.98%
Capital Outlay	36,700	-	-	-	0.00%
Capital Improvement Plan	-	-	-	-	-
Total Expenditures	\$ 1,170,364	\$ 1,483,211	\$ 417,673	\$ 1,216,092	-18.01%

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 1935. Manual tracts date back to the 1800's. Recorded documents are now tracked on computer, dating back to 1990.
- Vital Records, such as Birth, Death and Marriage are available dating back to the 1800's.
- 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. Inquiries 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.
- Sale of non-certified copies of daily recordings.
- Real Estate records via Internet

Goals for 2016

- Continue back indexing of Parcel Numbers
- Continue back scanning and back tracting of Real Estate documents
- Continue conversion of paper documents to digital images
- E-Recording of Real Estate documents.

Performance Indicators

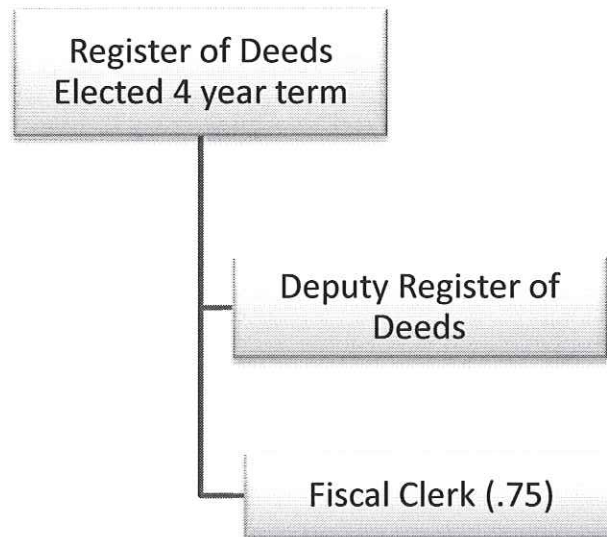
- Number of Recorded Documents
- Number of Certified Vital Records
- Number of Recorded Plats & CSM's
- Number of Printed Documents
- Retained fees from Wisconsin Transfer Return Fees
- Sale of non-certified copies of daily recordings

Employment

Postitions	PT	FT	FTE	Total Employed
Register of Deeds		1	1	1
Deputy Register of Deeds		1	1	1
Fiscal Clerk*	0.75		0.75	1
Totals	0.75	2	2.75	3

*Shared with Zoning to make a full time position

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

43 Register of Deeds - Sarah Koss

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 14,684	\$ 37,868	\$ 37,868	\$ 17,823	-52.93%
Other Taxes	44,304	42,000	18,901	43,000	2.38%
Public charges for services	157,383	154,040	74,774	154,025	-0.01%
Total Revenues	\$ 216,371	\$ 233,908	\$ 131,542	\$ 214,848	-8.15%
Funds Applied					
	-	69,616	-	-	-100.00%
Total Revenues & Funds Applied	\$ 216,371	\$ 303,524	\$ 131,542	\$ 214,848	-29.22%
Expenditures					
Payroll	\$ 197,875	\$ 188,828	\$ 95,932	\$ 189,768	0.50%
General Government-Property Rec/Con	39,468	114,696	77,161	25,080	-78.13%
Total Expenditures	\$ 237,343	\$ 303,524	\$ 173,092	\$ 214,848	-29.22%

University of Wisconsin Extension

Mission Statement

Purpose to which we commit... We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

Services Provided

We transform lives, organizations and communities by:

- creating stronger economies;
- building resilient and productive environments;
- addressing food safety, food security and health; and
- by building thriving youth, families, organizations and communities.

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.

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.

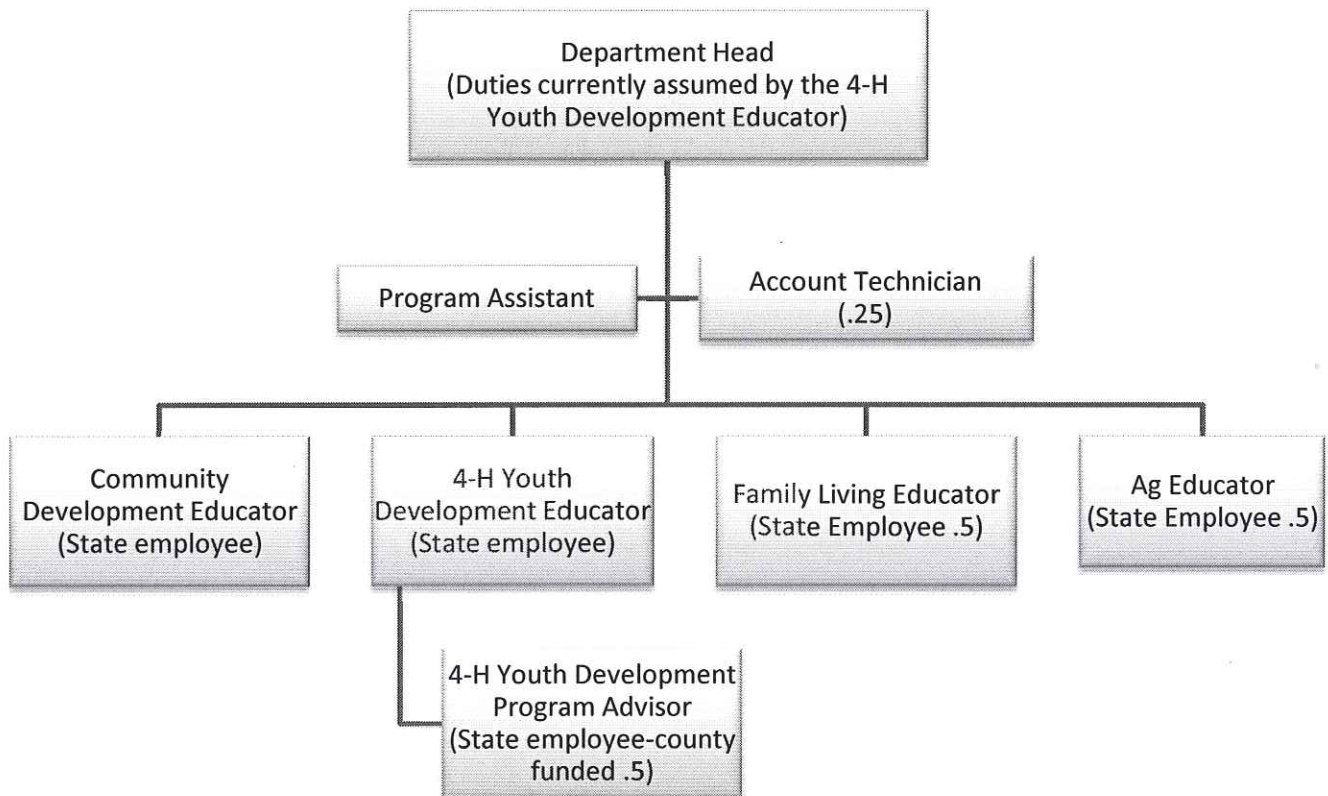
Imbedded in our programming are strong partnerships. Working with government agencies, community groups, schools, organizations and individuals, UW-Extension staff creatively engage others in our work. These partnerships enable us to reach county residents where they live and work, promoting life-long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

Employment

Postitions	PT	FT	FTE	Total Employed
Account Technician*	0.25		0.25	1
Program Assistant		1	1	1
Totals		1	1.25	2

*Shared with Forestry to make a full time position.

Organization Chart



Lincoln County
General Fund Departments
2016 Proposed Budget Summary

44 U.W. Extension - Debbie Moellendorf

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 198,663	\$ 198,663	\$ 198,663	\$ 207,618	4.51%
Intergovernmental Revenues	3,500	18,223	2,073	4,145	-77.25%
Public Charges for Services	22,437	16,180	5,513	12,550	-22.44%
Intergovernmental Charges	1,805	2,016	1,805	1,805	-10.47%
Miscellaneous revenue	1,314	1,425	6,183	7,925	456.14%
Total Revenues	227,719	236,507	214,236	234,043	-1.04%
Fund Balance Applied	-	16,452	-	14,303	-13.06%
Total Revenues and Fund Bal Applied	\$ 227,719	\$ 252,959	\$ 214,236	\$ 248,346	-1.82%
Expenditures					
Payroll	\$ 53,011	\$ 54,635	\$ 18,044	\$ 55,499	1.58%
Culture, Recreation, & Education-Educ	183,029	198,324	95,656	192,847	-2.76%
Total Expenditures	\$ 236,040	\$ 252,959	\$ 113,700	\$ 248,346	-1.82%

Sheriff's Office

Vision Statement

Our vision at the Lincoln County Sheriff's Office 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 Office, 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.

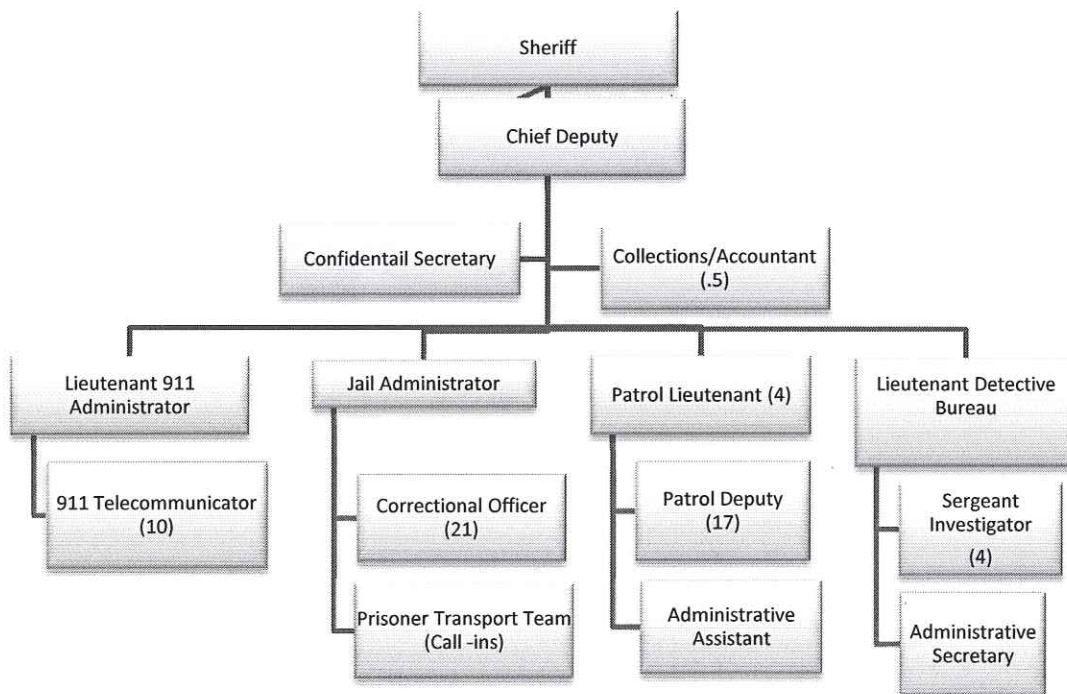
PROFESSIONALISM. We value the public's perception of our agency. We will project a professional image through pride in our profession, our appearance, our demeanor, our work proficiency and in each other. We are dedicated to our mission, the people of Lincoln County and our agency.

Employment

Postitions	PT	FT	FTE	Total Employed
Sheriff		1	1	1
Chief Deputy		1	1	1
Lieutenant 911 Administrator		1	1	1
Jail Administrator		1	1	1
Lieutenant/Patrol		4	4	4
Lieutenant/Detective Bureau		1	1	1
Sergeant Investigator		4	4	4
Patrol Deputy		18	18	18
911 Telecommunicator		10	10	10
Correction Officer		21	21	21
Collections/Accountant*	0.5		0.5	1
Confidential Secretary		1	1	1
Administrative Secretary		2	2	2
Prisoner Transport Team	7			7
Totals	7.5	65	65.5	73

*Shared with Clerk of Courts to make a full time position.

Organization Chart



Lincoln County
General Fund Departments
2016 Proposed Budget Summary

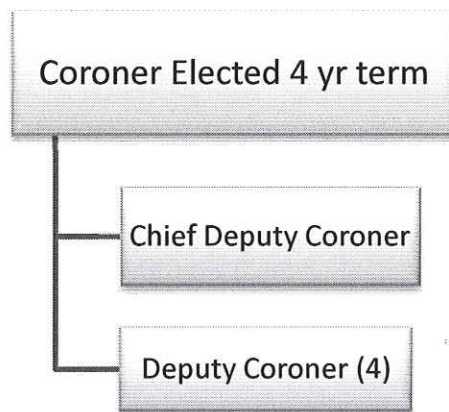
50 Sheriff - Jeff Jaeger

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 5,756,748	\$ 5,753,487	\$ 5,753,487	\$ 5,807,996	0.95%
Intergovernmental Revenues	67,037	31,192	(28,264)	48,826	56.53%
Fines, Forfeits and Penalties	-	-	-	-	0.00%
Public charges for services	892,022	1,150,308	288,400	990,213	-13.92%
Intergovernmental Charges for Services	42,961	50,100	-	50,100	0.00%
Miscellaneous	45,335	68,105	8,891	73,000	7.19%
Total Revenues	6,804,103	7,053,192	6,022,514	6,970,135	-1.18%
Fund Balance Applied	-	247,427	-	-	-100.00%
Other Financing Sources	46,679	72,967	-	72,967	0.00%
Total Revenues, Fund Bal and Transfer	\$ 6,850,782	\$ 7,373,586	\$ 6,022,514	\$ 7,043,102	-4.48%
Expenditures					
Payroll	\$ 5,030,287	\$ 5,195,758	\$ 2,270,424	\$ 5,139,653	-1.08%
Public Safety-Law Enforcement	1,598,903	2,021,298	891,607	1,903,449	-5.83%
Capital Outlay	28,470	156,530	14,720	-	-100.00%
Capital Improvement Plan	-	-	-	-	0.00%
Total Expenditures	\$ 6,657,660	\$ 7,373,586	\$ 3,176,751	\$ 7,043,102	-4.48%

Employment

Postitions	PT	FT	FTE	Total Employed
Coroner	0.5		0.5	1
Chief Deputy Coroner	0.25		0.25	1
Deputy Coroner	.25(4)		1	4
Totals	1.5		1.75	6

Organization Chart



**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

51 Coroner - Paul Proulx

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 41,047	\$ 41,818	\$ 41,818	\$ 41,076	-1.77%
Public Charges for Service	17,625	16,000	5,625	17,000	6.25%
Total Revenues	\$ 58,672	\$ 57,818	\$ 47,443	\$ 58,076	0.45%
Expenditures					
Payroll	\$ 31,090	\$ 29,252	\$ 13,854	\$ 29,526	0.94%
General Government-Judicial	18,283	28,566	9,369	28,550	-0.06%
Total Expenditures	\$ 49,373	\$ 57,818	\$ 23,223	\$ 58,076	0.45%

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
- Assist with Safety / Loss Control / Risk Management
- Hazardous Materials Response Planning
- Terrorism / Weapons of Mass Destruction Planning/Preparedness
- Homeland Security Planning

2016 Goals

- Continue to provide guidance and assistance to community emergency response agencies in development and updating of all hazards agency emergency response plans
- Work at developing new ways to effectively provide communication and warning to the people of Lincoln County prior to, during and after emergencies/disasters.

Employment

Positions	PT	FT	FTE	Total Employed
Director	0.6		0.6	1
Totals		0	0.6	1

Organization Chart



Lincoln County
General Fund Departments
2016 Proposed Budget Summary

52 Emergency Management - Jeff Kraft

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 23,994	\$ 23,877	\$ 23,877	\$ 27,135	13.64%
Intergovernmental revenue	64,835	42,650	-	83,301	95.31%
Total Revenues	\$ 88,829	\$ 66,527	\$ 23,877	\$ 110,436	66.00%
Fund Balance Applied					
	-	9,727	-	-	-100.00%
Total Revenues & Funds Appl	\$ 88,829	\$ 76,254	\$ 23,877	\$ 110,436	44.83%
Expenditures					
Payroll	\$ 45,779	\$ 47,377	\$ 22,409	\$ 49,886	5.30%
Public Safety-Other	33,324	28,877	8,674	60,550	109.68%
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 79,103	\$ 76,254	\$ 31,084	\$ 110,436	44.83%

**Lincoln County
General Fund Departments
2016 Proposed Budget Summary**

60 Child Support - Renee Krueger

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 51,730	\$ 43,923	\$ 43,923	\$ 43,472	-1.03%
Intergovernmental Revenues	302,721	217,912	108,556	214,879	-1.39%
Public Charges	4,061	5,500	2,133	5,000	-9.09%
Total Revenues	358,512	267,335	154,612	263,351	-1.49%
Expenditures					
Payroll	\$ 181,763	\$ 208,560	\$ 90,448	\$ 201,371	-3.45%
Health and Human Services	49,347	58,775	25,576	61,980	5.45%
Total Expenditures	\$ 231,110	\$ 267,335	\$ 116,023	\$ 263,351	-1.49%

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**Lincoln County
Special Revenue Funds
2016 Proposed Budget Summary**

0020 County Roads Fund - Mike VanDeWeerd

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 2,266,753	\$ 2,266,753	\$ 2,266,753	\$ 2,266,753	0.00%
Intergovernmental Revenues	1,139,426	1,329,772	268,693	1,196,272	-10.04%
Total Revenues	\$ 3,406,179	\$ 3,596,525	\$ 2,535,446	\$ 3,463,025	-3.71%
Other Financing Sources	440,945	563,164	563,164	250,000	-55.61%
Fund Balance applied	-	493,863	-	-	-100.00%
Total Revenues and Fund Bal Applied	\$ 3,847,124	\$ 4,653,552	\$ 3,098,610	\$ 3,713,025	-20.21%
Expenditures					
Public Works	\$ 4,269,319	\$ 4,653,552	\$ 2,205,435	\$ 3,713,025	-20.21%
Total Expenditures	\$ 4,269,319	\$ 4,653,552	\$ 2,205,435	\$ 3,713,025	-20.21%

**Lincoln County
Special Revenue Funds
2016 Proposed Budget Summary**

0021 Jail Assessment Fund - Jeff Jaeger

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Fines, Forfeits & penalties	\$ 28,856	\$ 50,000	\$ 11,780	\$ 43,109	-13.78%
Total Revenues	28,856	50,000	11,780	43,109	-13.78%
Expenditures					
Public Safety	\$ -	\$ -	\$ -	\$ 43,109	-
Outlay	-	28,391	-	-	-100.00%
Total Expenditures	-	28,391	-	43,109	51.84%
Other Financing Uses					
Transfer out	21,609	21,609	21,609	-	-100.00%
Total Expenditures & Other Finance Uses	\$ 21,609	\$ 50,000	\$ 21,609	\$ 43,109	-13.78%

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 in the most cost effective manner. To that end, Lincoln County does the billing, enters patient and insurance data, files Medicare and Insurance claims, and receipts payments of all ambulance calls.

Goals

- Work with Medicare and Medicaid for more timely payments on claims.
- Work with providers on more cost effective service delivery.
- Continue to improve County-wide medical billing for greater efficiencies.
- File insurance claims electronically.
- Work on timelier filing of claims.
- Work on having claims paid within 90 days from date of service.
- Work harder with insurance company on claims older than 60 days.
- Monitor State and Federal regulations for compliance issues.

Performance Indicators

	<u>Merrill</u>		<u>Tomahawk</u>	
	<u>2013</u>	<u>2014</u>	<u>2013</u>	<u>2014</u>
Calls	1,252	1,537	634	550
Charges	\$1,172,520	\$1,367,372	\$579,405	\$497,770
Receipts	\$ 537,472	\$ 637,737	\$310,641	\$313,926

**Lincoln County
Special Revenue Funds
2016 Proposed Budget Summary**

0022 Emergency Medical Service - Dan Leydet

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 636,086	\$ 662,662	\$ 662,662	\$ 734,037	10.77%
Intergovernmental	51,479	43,500	23,300	50,000	14.94%
Public charges for services	849,895	1,162,500	504,996	1,136,000	-2.28%
Miscellaneous	10,500	-	-	-	-
Total Revenues	1,547,960	1,868,662	1,190,958	1,920,037	2.75%
Transfer from General Fund	-	160,000	160,000	-	-100.00%
Total Revenues & Fund Balance Appl	\$ 1,547,960	\$ 2,028,662	\$ 1,350,958	\$ 1,920,037	-5.35%
Expenditures					
Payroll	\$ 52,547	\$ 57,096	\$ 29,220	\$ 61,041	6.91%
Public Safety	1,787,598	1,811,566	826,803	1,858,996	2.62%
Capital Improvement Plan	212,218	160,000	-	-	-100.00%
Total Expenditures	\$ 2,052,363	\$ 2,028,662	\$ 856,023	\$ 1,920,037	-5.35%
Other Financing Uses					
Transfer to General Fund	17,170	-	-	-	-
Total Expenditures& Other Fin Uses	\$ 2,069,533	\$ 2,028,662	\$ 856,023	\$ 1,920,037	-5.35%

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

Chronic Disease Prevention

Community Health Improvement Plan
Foot Care
Tobacco Prevention and Control

Disease Control and Follow-up

Food and Water Borne Diseases
Sexually Transmitted Diseases
Tuberculosis
Vector Borne Diseases
Vaccine Preventable Diseases

Employee Health

Alcohol and Drug Screening

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

Family Health

Health Checks
Prenatal Care Coordination
Postpartum Home Visits
Oral Health Prevention Programs
Car Seat Inspections
Cribs for Kids

Immunizations

Childhood and Adult Vaccines

Jail Health

Public Health Preparedness

School Health Services

Goals and Objectives

1. Achieve organizational excellence by means of highly skilled workforce, improved processes, and effective systems.
2. Assure a public health workforce development system to promote excellence in Lincoln County.
3. Improve internal and external communication and collaboration to expand public awareness of our responsibilities
4. Fiscal sustainability

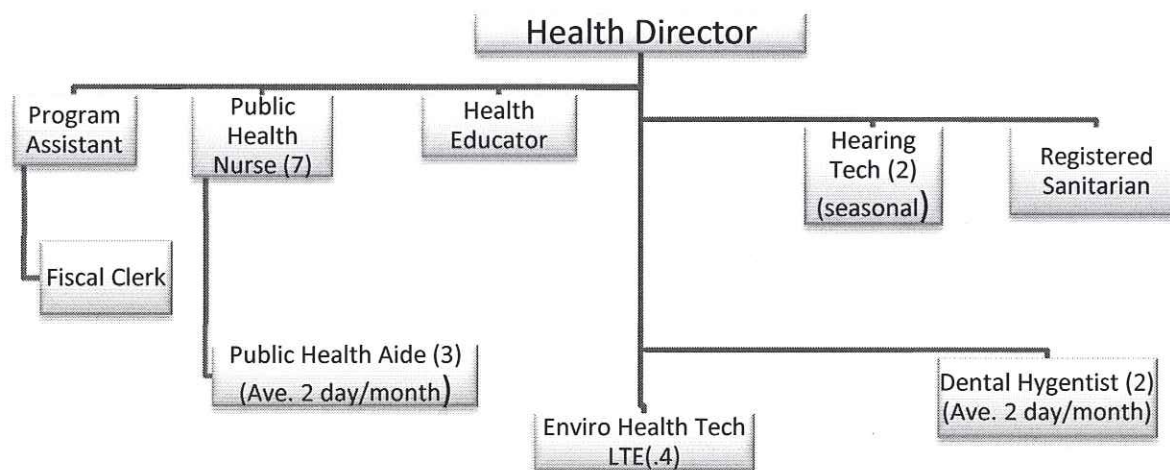
Performance Indicators

- 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 communicable diseases outbreaks prevented.
- Number of environmental complaints resolved.
- Number of public health water sources that are safe.
- Number of inspected establishments with a reduced number of CDC violations.
- Percentage of public health preparedness capabilities met.
- Number of children receiving age appropriate lead testing.
- Percentage of children in Lincoln County that receive dental sealants.
- Number of appropriate growth and developmental assessments, education and referrals with high risk families of young children.

Employment

Postitions	PT	FT	FTE	Total Employed
Health Director		1	1	1
Public Health Nurse		5	5	5
Public Health Nurse	0.8		0.8	1
Public Health Nurse	0.75		0.75	1
Registered Sanitarian		1	1	1
Health Educator		1	1	1
Program Assistant		1	1	1
Fiscal Clerk		1	1	1
Enviromental Health Tech Lte	0.4		0.4	1
Public Health Aide(2 day/month)	.09(3x)		0.27	3
Dental Hygentist(2 day/month)	.09(2x)		0.18	2
Hearing Technician(seasonal)				2
Totals	2.4	10	12.4	20

Organization Chart



**Lincoln County
Special Revenue Funds
2016 Proposed Budget Summary**

0023 Health - Shelley Hersil

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 551,973	\$ 551,973	\$ 551,973	\$ 505,067	-8.50%
Intergovernmental	115,251	106,062	55,711	88,051	-16.98%
Public Charges for Services	158,051	140,800	86,330	178,977	27.11%
Licenses and permits	83	-	-	-	0.00%
Intergovernmental charges for service:	182,155	181,445	86,859	185,648	2.32%
Miscellaneous revenue	3,750	1,380	3,522	3,600	160.87%
Total Revenues	1,011,263	981,660	784,395	961,343	-2.07%
Fund Balance Applied	-	20,216	-	-	-100.00%
Other Financing Sources		12,000	12,000	6,200	-48.33%
Total Revenues & Fund Balance Appl	\$ 1,011,263	\$ 1,013,876	\$ 796,395	\$ 967,543	-4.57%
Expenditures					
Payroll	\$ 849,453	\$ 911,673	\$ 428,505	\$ 889,361	-2.45%
Health and Human Services	119,887	90,203	38,461	78,182	-13.33%
Capital Outlay		12,000	-	-	-100.00%
Total Expenditures	969,340	1,013,876	466,966	967,543	-4.57%
Other Financing Uses					
Transfer to General Fund	93,919	-	41,638	-	-
Total Expenditures&Other Fin Uses	\$ 1,063,259	\$ 1,013,876	\$ 508,604	\$ 967,543	-4.57%

Social Services

Mission Statement

Lincoln County Social Services provides quality services that enhance self-sufficiency, safety, and improve quality of life through respectful, dignified, confidential and professional collaboration.

Services Provided

The Department provides services to administer economic support programs, contracted services for persons with developmental disabilities, secure financial support from absent parents for dependent children, and provision of statutory responsibility of the child welfare system.

- Economic Support – Affiliated with the Northern Income Maintenance Consortium, 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 purpose of this unit is to keep children safe and to support families to provide safe, permanent and nurturing homes for their children in least restrictive setting while providing a safe environment for the child/youth, the family and the community. This unit has statutory responsibility for providing the following services:
 - Child Protection Services
 - Juvenile Court Intake Services
 - Juvenile Intake Services
 - Alternate Care Placement
 - Other services include stepparent adoption, custody studies, foster parents licensure, and child care certification
- 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.
- Lincoln Industries – This unit provides contracted programming for eligible adults with developmental disabilities to include prevocational services, adult day services and vocational services.

Performance Indicators

- Meet and/or surpass established state performance expectations for Economic Support services provided through the Lincoln County Department of Social Services.
- Meet established state standards for child protective services and juvenile justice response while maintaining least restrictive settings 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.
- Meet and/or surpass state performance criteria for job skill development and job placement.

Performance Indicators

- Meet and/or surpass established state performance expectations for Economic Support services provided through the Lincoln County Department of Social Services.
- Meet established state standards for child protective services and juvenile justice response while maintaining least restrictive settings 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.
- Meet and/or surpass state performance criteria for job skill development and job placement.

Employment

Postitions	PT	FT	FTE	Total Employed
Director		1	1	1
Child Welfare Manager		1	1	1
Accountant		1	1	1
Social Worker		5	5	5
Economic Support Specialist		8	8	8
Lead Child Support Specialist	0.83		0.83	1
Child Support Specialist	0.75	2	2.75	3
Fiscal Information Specialist	1.25	1	2.25	3
Social Services Aide	0.44	1	1.44	2
Receptionist/Energy Assistant Program		1	1	1
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		9	9	9
Staff Aide(18 hours/week)	0.45		0.45	1
Janitorial Lead				3
Totals	3.72	35	38.72	44

Organization Chart



Lincoln County
Special Revenue Funds
2016 Proposed Budget Summary

0024 Social Services - Renee Krueger

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 287,285	\$ 314,007	\$ 314,007	\$ 506,531	61.31%
Intergovernmental Revenue	1,666,896	1,744,904	644,115	1,718,775	-1.50%
Public Charges for Service	-	1,542	-	1,800	16.73%
Intergovernmental Charges	4,661	4,740	-	4,700	-0.84%
Miscellaneous revenue	6,632	5,073	-	9,866	94.48%
Total Revenues	1,965,474	2,070,266	958,122	2,241,672	8.28%
Expenditures					
Payroll	\$ 1,124,219	\$ 1,089,113	\$ 583,122	\$ 1,369,456	25.74%
Health and Human Services	848,029	977,653	372,948	872,216	-10.78%
Capital Outlay	-	3,500	27,888	-	-100.00%
Total Expenditures	\$ 1,972,248	\$ 2,070,266	\$ 983,958	\$ 2,241,672	8.28%
Other Financing Uses					
Transfer to General Fund	275,199	-	127,642	-	-
Total Expenditures & Other Fin Uses	\$ 2,247,447	\$ 2,070,266	\$ 1,111,600	\$ 2,241,672	8.28%

**Lincoln County
Debt Service Funds
2016 Proposed Budget Summary**

0030 Debt Service - Dan Leydet

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 796,288	\$ 814,639	\$ 814,639	\$ 852,238	4.62%
Intergovernmental revenue	14,867	15,500	7,425	14,851	-4.19%
Intergovernmental chrgs for serv	-	-	-	-	-
Total Revenues	811,155	830,139	822,064	867,089	4.45%
Fund Balance Applied					
	-	-	-	-	-
Total Rev/Transfers/Fund Bal App	\$ 811,155	\$ 830,139	\$ 822,064	\$ 867,089	4.45%
Expenditures					
Debt service	\$ 812,289	\$ 830,139	\$ 606,969	\$ 867,089	4.45%
Total Expenditures	\$ 812,289	\$ 830,139	\$ 606,969	\$ 867,089	4.45%

LINCOLN COUNTY
DEBT SCHEDULE
FOR THE YEAR 2016

ISSUE	BALANCE 1/1/16	PAYMENTS	ADDITIONS	DEFEASED	BALANCE 12/31/16	2017	2018	2019	2020	2021	2022	2027	2028 TOTAL
FUNDED THROUGH REIMBURSEMENTS													
G.O. BONDS DATED 8/27/10													
30027658.531081	P	900,000.00	425,000.00		475,000.00	475,000.00							475,000.00
30027658.531080	I	20,282.00	14,938.00		5,344.00	5,344.00							5,344.00
TAXABLE G.O. PROMISSORY NOTES (ECONOMIC DEVELOPMENT BONDS) DATED 8/27/10													
30027758.531081	P	890,000.00			890,000.00	35,600.00	520,000.00	170,000.00	200,000.00				890,000.00
30027758.531080	I	111,800.00	35,600.00		76,200.00		25,200.00	11,400.00	4,000.00				76,200.00
G. O. BONDS DATED 11/15/08													
30015858.531081	P	8,790,000.00	0.00		8,790,000.00	0.00	0.00	625,000.00	675,000.00	725,000.00	4,495,000.00	2,270,000.00	8,790,000.00
30015858.531080	I	3,388,242.00	391,551.00		2,996,691.00	391,551.00	391,551.00	378,426.00	350,958.00	321,026.00	1,056,477.00	106,702.00	2,996,691.00
TOTAL REIMBURSEMENT PRINC		10,580,000.00	425,000.00	0.00	0.00	475,000.00	520,000.00	795,000.00	875,000.00	725,000.00	4,495,000.00	2,270,000.00	10,155,000.00
TOTAL REIMBURSEMENT INT		3,520,324.00	442,089.00	0.00	0.00	432,495.00	416,751.00	389,826.00	354,958.00	321,026.00	1,056,477.00	106,702.00	3,078,235.00
TOTAL REIMBURSEMENT		14,100,324.00	867,089.00	0.00	0.00	907,495.00	936,751.00	1,184,826.00	1,229,958.00	1,046,026.00	5,551,477.00	2,376,702.00	13,233,235.00

CAPITAL LEASES

ISSUE	BALANCE 12/31/16	PAYMENTS	ADDITIONS	DEFEASED	BALANCE 12/31/16	2017	2018	2019	2020	TOTAL
QUAD AXLE TRUCKS										
70000000.223000	P	51,424.00	51,424.00		0.00					0.00
70324053.531080	I	2,556.00	2,556.00		0.00					0.00
TOTAL LEASE PAYMENT		53,980.00	53,980.00	0.00	0.00					0.00

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, 2015, this is computed as follows:

Equalized valuation (2015) as certified by Wisconsin Department of Revenue	\$ 2,314,396,400
Legal Debt Percentage Allowed	5%
Legal Debt Limit	\$ 115,719,820
General Obligation Debt Outstanding	10,580,000
Unused Margin of Indebtedness	\$ 105,139,820
Percent of Legal Debt Incurred	9.1%
Percent of Legal Debt Available	90.9%
2016 Debt Levy	\$ 814,639
2016 Debt Levy Rate	\$ 0.000357951
2016 Debt Levy Mill Rate	\$ 0.357951

**Lincoln County
Trust Fund
2016 Proposed Budget Summary**

0050 Dog License Fund - Dan Leydet

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Licenses and Permits	\$ 40,000	\$ 40,000	\$ 39,187	\$ 40,000	0.00%
Total Revenues	\$ 40,000	\$ 40,000	\$ 39,187	\$ 40,000	0.00%
Expenditures					
Health and Human Services	\$ 44,766	\$ 40,000	\$ 327	\$ 40,000	0.00%
Total Expenditures	\$ 44,766	\$ 40,000	\$ 327	\$ 40,000	0.00%

Solid Waste

Mission Statement

The mission of the Solid Waste Department is to provide Lincoln County residents, businesses and institutions with an economically viable alternative for municipal solid waste (MSW) management by operating a MSW landfill facility that conforms to Wisconsin Administrative Code NR 500 series regulations and the United States Environmental Protection Agency (EPA) as assured through licensure by the Wisconsin Department of Natural Resources (DNR). In addition the Solid Waste Department supports the concepts of sustainability and integrated resource management through education and service offerings such as: a recycling drop off facility for residential paper and recyclable containers, organics composting, bulky item, metal and electronics recycling, universal waste handling, facilitating disposal of household hazardous waste, construction and demolition waste, a clean wood/brush disposal area and onsite remediation of fuel contaminated soil.

Employment

Postitions	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	0.4		0.4	1
Totals	0.4	4	4.4	5

Organization Chart



**Lincoln County
Proprietary Funds
2016 Proposed Budget Summary**

0060 Solid Waste - Dan Miller

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Public charges for services	4,287,575	2,319,960	696,073	1,822,122	-21.46%
Intergovernmental chrgs for services	166,094	190,000	72,964	180,000	-5.26%
Miscellaneous	109,959	55,000	49,109	85,000	54.55%
Total Revenues	4,563,628	2,564,960	818,146	2,087,122	-18.63%
Fund Balance Applied					
	-	-	-	-	-
Total Rev/Transfers/Fund Bal App	\$ 4,563,628	\$ 2,564,960	\$ 818,146	\$ 2,087,122	-18.63%
Expenditures					
Payroll	\$ 316,337	\$ 323,377	\$ 147,758	\$ 327,622	1.31%
Public Works	4,384,207	2,041,583	396,807	1,559,500	-23.61%
Total Expenditures	4,700,544	2,364,960	544,565	1,887,122	-20.20%
Other Financing Uses	200,000	200,000	-	200,000	0.00%
Total Expenditures & Other Fin Uses	\$ 4,900,544	\$ 2,564,960	\$ 544,565	\$ 2,087,122	-18.63%

Pine Crest Mission Statement

Pine Crest is a county owned, community supported center focusing on individualized, short-term, long-term care and rehabilitation for adults. We are dedicated to enriching life experiences through building trusting relationships with residents, families, and our community in a family oriented setting.

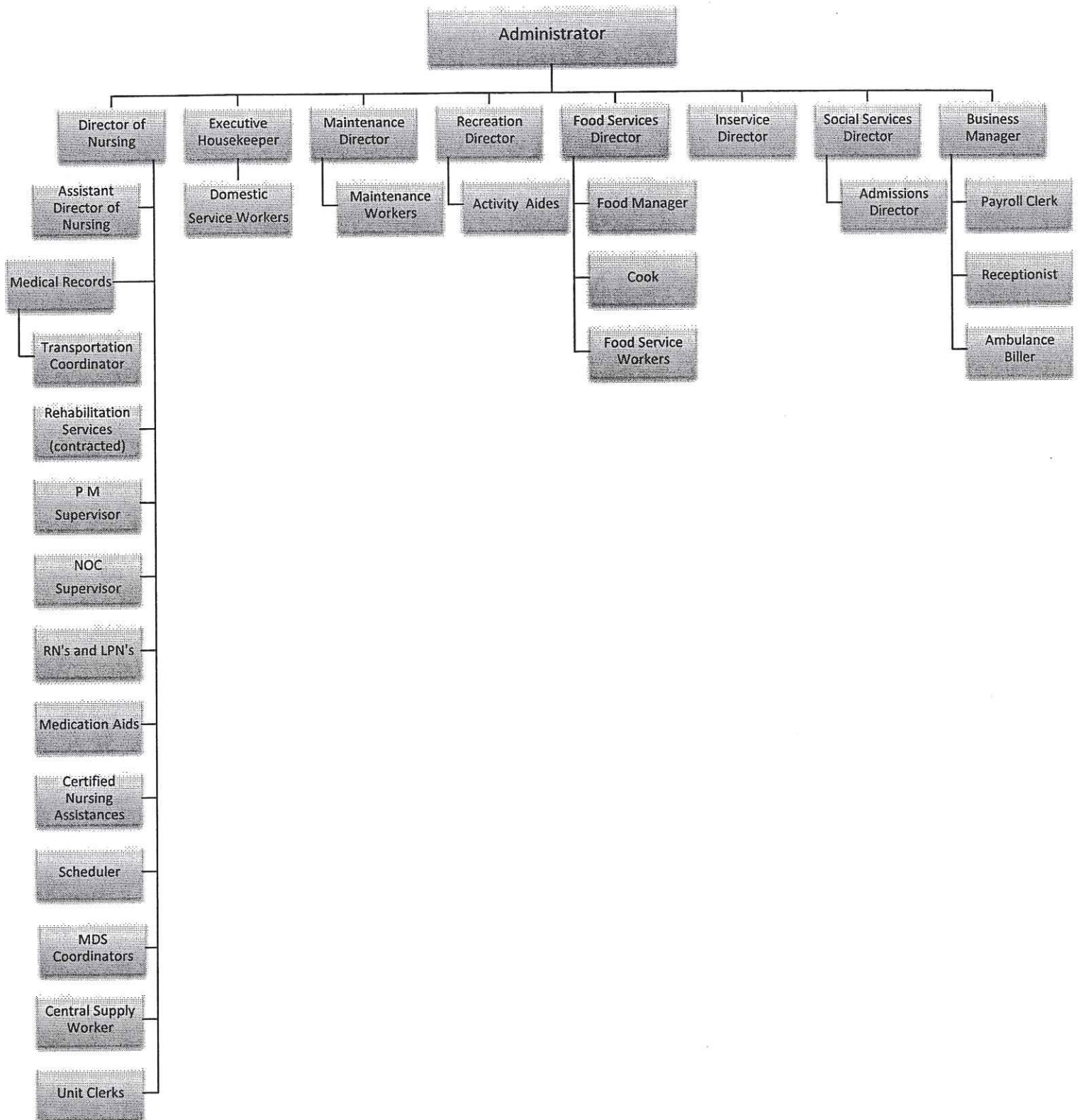
Pine Crest Vision Statement

Pine Crest will be recognized as a center of excellence providing individualized healthcare and services to our community. We strive to attract and develop quality, compassionate employees.

Employment

Postitions	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
Business Office Manager		1	1	1
Central Supply Manage		1	1	1
Food Services Director		1	1	1
Assist. Director of Nursing		2	2	2
P.M. Supervisor		1	1	1
Nurses (RN's and LPN's)	22	16	24	36
Medication Aides	3	5	5.6	8
Certified Nursing Assistants	65	33	75.5	98
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	0.6	1	1.6	2
Domestic Service Worker	3	9	10	11
Central Supply Aide	3	1	2.9	4
Cook		4	4	4
Food Services Worker	22	5	13.2	27
Totals	122.6	95	161.2	215

Pine Crest Organizational Chart



**Lincoln County
Proprietary Funds
2016 Proposed Budget Summary**

0061 Pine Crest - Lisa Gervais

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Tax Levy	\$ 499,000	\$ 568,600	\$ 568,600	\$ 546,800	-3.83%
Public Charges for Services	11,953,178	11,090,100	3,442,957	11,173,500	0.75%
Miscellaneous	6,996	500	63	500	0.00%
Total Revenues	12,459,174	11,659,200	4,011,620	11,720,800	0.53%
Funds Applied	-	100,000	-	-	-100.00%
Total Rev/Other Fin Sources	\$ 12,459,174	\$ 11,759,200	\$ 4,011,620	\$ 11,720,800	-0.33%
Expenditures					
Payroll	\$ 8,514,782	\$ 9,171,500	\$ 4,581,932	\$ 9,372,100	2.19%
Health and Human Services	4,042,333	2,587,700	1,785,328	2,348,700	-9.24%
Capital Improvements	-	-	-	-	-
Total Expenditures	12,557,115	11,759,200	6,367,260	11,720,800	-0.33%
Non-operating Expenses	-	-	-	-	-
Total Expences/Princ Repay	\$ 12,557,115	\$ 11,759,200	\$ 6,367,260	\$ 11,720,800	-0.33%

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.

2016 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 to replace culverts on gas tax roads and begin roadside brushing and ditching improvement using established GIS inventory based on priority.
- Continue garlic mustard and other invasive plant control on the County Forest.
- Continue access/landing improvements on small lakes with awarded grant dollars.
- Improve recreational trails and parks.

Performance Indicators

- Established and sold 2105 acres of timber towards our allowable cut on county forest in 2015.
- Completed final phase of renovation work on Krueger Firelane using state grant funding.
- Worked on 3.4 miles of summer ATV trail development using state grant funding.
- Performed improvement work to Underdown Campground and renovations to equestrian/ski trails using awarded grant dollars and donations.
- Completed site prep work and concrete slab for shelterhouse at the Underdown trail head.
- Installed new campfire rings at several campsites.
- Replaced roof of shelterhouse #2 at Newwood Park.
- Refurbished shelterhouse trusses at Tug Lake Park.

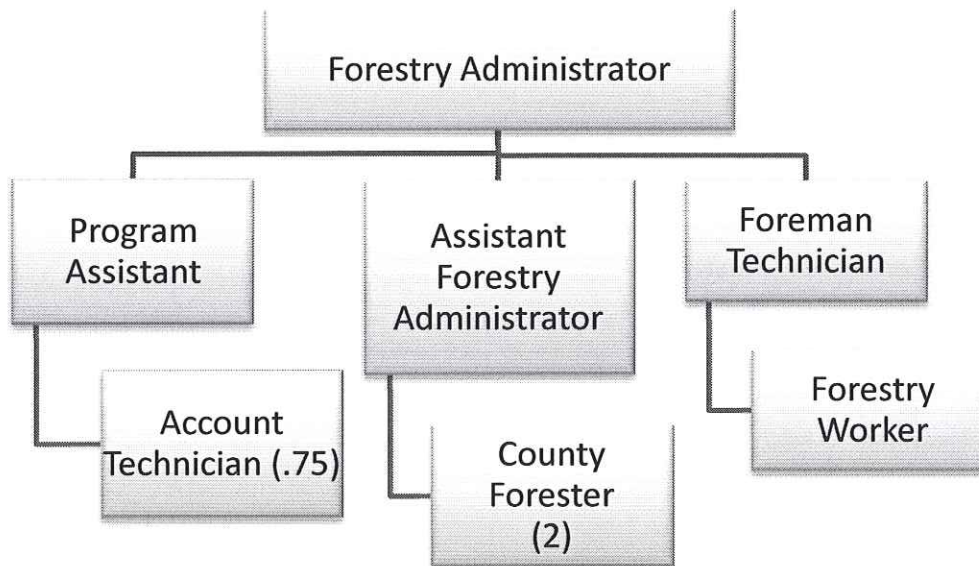
- Performed invasive species plant control, held invasive species educational sessions for user groups of the County Forest and distributed invasive plant information to townships in the County.
- Replaced stoplogs on the Harrison Dam as directed by the DNR.
- Sold three tax delinquent properties and the Tomahawk Our Way House to private individuals and three blighted tax delinquent properties to the City of Merrill.
- Finished lake access/landing improvement on Bus, Horn and Tahoe Lakes.
- Completed roadside brushing work on Wildwood Ave.
- Worked towards continued forest certification compliance by narrowing SFI and FSC CARS and OFI's.
- Implemented the Lincoln County Outdoor Recreation Plan.
- Implemented the Lincoln County Comprehensive Land Use Plan.

Employment

Postitions	PT	FT	FTE	Total Employed
Forestry Administrator		1	1	1
Assistant Administrator		1	1	1
Program Assistant		1	1	1
Foreman Technician		1	1	1
County Forester		2	2	2
Account Technician*	0.75		0.75	1
Forestry Worker		1	1	1
Totals	0.75	7	7.75	8

*Account Technician is shared with UW Extension to make a full time position

Organization Chart



**Lincoln County
Proprietary Funds
2016 Proposed Budget Summary**

0062 Forestry - Kevin Kleinschmidt

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Intergovernmental Revenue	259,772	120,471	285,896	120,471	0.00%
Public charges for services	1,096,516	917,397	623,493	939,156	2.37%
Intergovernmental charges	2,065	2,065	2,065	2,065	0.00%
Miscellaneous	24,136	-	2,050	-	-
Total Revenues	1,382,489	1,039,933	913,504	1,061,692	2.09%
Fund Balance Applied	-	332,925	-	271,429	-18.47%
Total Rev, Fund Bal Applied and Transfer	\$1,382,489	\$1,372,858	\$ 913,504	\$1,333,121	-2.89%
Expenditures					
Payroll	\$ 512,149	\$ 578,653	\$ 267,146	\$ 595,332	2.88%
Conservation and development	333,808	721,238	167,601	664,822	-7.82%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	845,957	1,299,891	434,747	1,260,154	-3.06%
Other Financing Uses					
Transfer to Gen Fund	202,682	72,967	530,538	72,967	0.00%
Total Expenditures and Other Fin Uses	\$1,048,639	\$1,372,858	\$ 965,285	\$1,333,121	-2.89%

**Lincoln County
Proprietary Fund
2016 Proposed Budget Summary**

0063 Lincoln Industries - Renee Krueger

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Public Charges for Service	1,967,672	1,626,286	894,465	1,785,983	9.82%
Intergovernmental charges	15,000	-	27,888	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	1,982,672	1,626,286	922,353	1,785,983	9.82%
Fund Balance Applied	-	100,000	-	-	-100.00%
Total Revenues & Fund Bal Applied	\$ 1,982,672	\$ 1,726,286	\$ 922,353	\$ 1,785,983	3.46%
Expenditures					
Payroll	\$ 916,008	\$ 993,586	\$ 484,313	\$ 976,183	-1.75%
Health and Human Services	945,024	632,700	217,258	709,800	12.19%
Total Expenditures	1,861,032	1,626,286	701,571	1,685,983	3.67%
Other Financing Uses					
Transfer Out	100,000	100,000	-	100,000	-
Total Expend & Other Financing Uses	\$ 1,961,032	\$ 1,726,286	\$ 701,571	\$ 1,785,983	3.46%

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

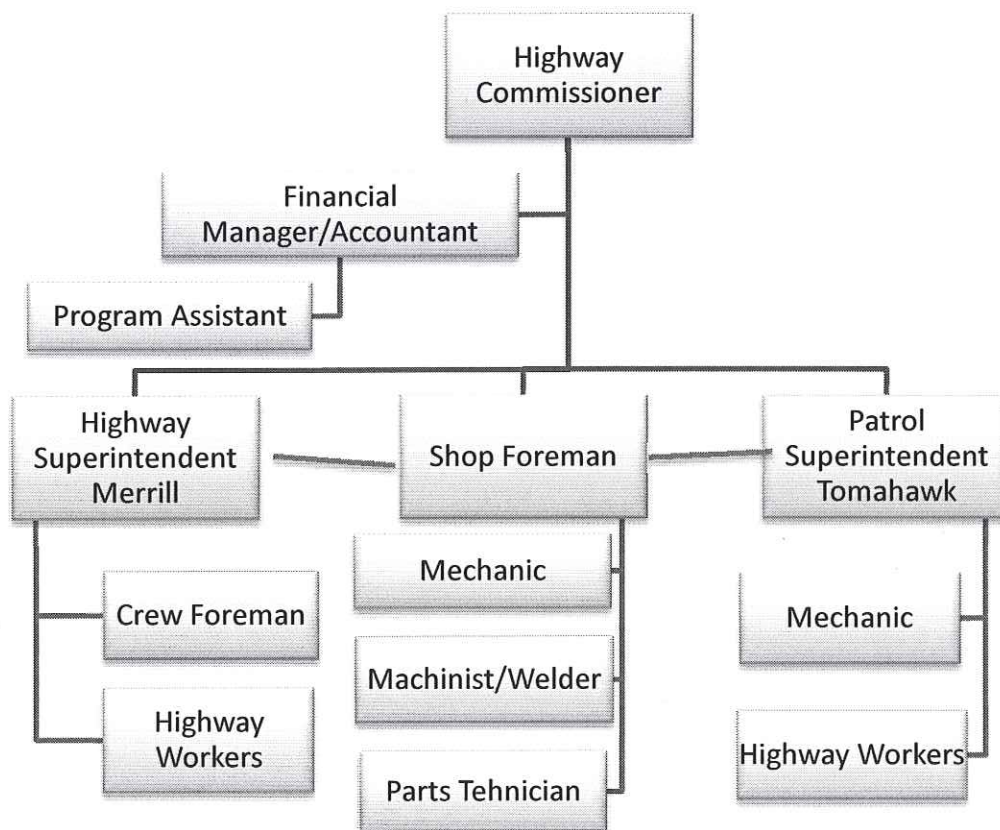
- The most productive, safe, and cost-effective use of all Highway Department employees is attained.
- The 270 miles of county trunk highway are maintained and constructed for safe, convenient, and efficient movement of vehicles.
- To provide good quality, cost-effective roadway maintenance and construction 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

Postitions	PT	FT	FTE	Total Employed
Highway Commissioner		1	1	1
Financial Manager/Accountant*	0.75		0.75	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		3	3	4
Parts Technician		1	1	1
Highway Workers		31	31	31
Totals	0.75	42	42.75	44

*Shared with Finance to make a full time position

Organization Chart



**Lincoln County
Proprietary Fund
2016 Proposed Budget Summary**

0070 Highway - Mike VanDeWeerd

Account Description	2014 Actual Amount	2015 Modified Budget	2015 6 month Actual	2016 Original Budget	2015/2016 % of Change
Revenues					
Licenses & Permits	800	1,500	550	800	-46.67%
Public Charges for Services	472	100	9,401	500	400.00%
Intergov't Charges for Services	6,838,003	6,130,567	3,405,714	5,903,635	-3.70%
Miscellaneous	153,954	1,050	146,110	3,050	190.48%
Total Revenues	6,993,229	6,133,217	3,561,775	5,907,985	-3.67%
Transfer from County Roads Fund	75,000	-	-	-	-
Total Revenues and Transfers	\$ 7,068,229	\$ 6,133,217	\$ 3,561,775	\$ 5,907,985	-3.67%
Expenditures					
Payroll	\$ 3,032,131	\$ 3,084,000	\$ 1,475,990	\$ 3,193,566	3.55%
Public Works	3,344,508	3,049,217	2,341,121	2,714,419	-10.98%
Total Expenditures	\$ 6,376,639	\$ 6,133,217	\$ 3,817,111	\$ 5,907,985	-3.67%

Operating Levy Rate Calculation

2016 allowable tax levy for operations	\$ 11,539,196
Add:	
Library Levy	632,196
Emergency Medical	734,037
Total 2016 Operating Levy	<u>\$ 12,905,429</u>

2015 Equalized Value (exclusive of TID) \$ 2,275,842,400

* Less library levy for 43.12 payments and County-wide ambulance service

Proposed Tax Levy for 2016 Operations

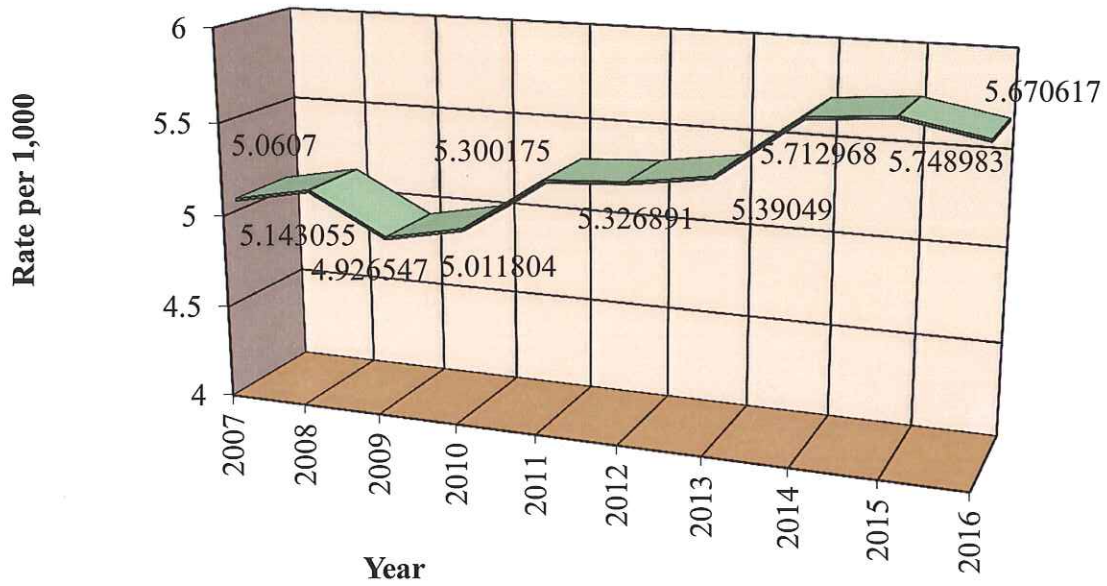
Total Proposed Other Tax Levy	\$ 11,027,388
Add: Special Purpose Levy Libraries	632,196
Veterans Relief	5,000
Countywide EMS	734,037
Health	505,067
State Special Charges Upon County	1,741
Total Proposed Operating Tax Levy	<u>\$ 12,905,429</u>
Add: Debt Service	852,238
Total County Tax Levy	<u>\$ 13,757,667</u>

Operating Levy Rate	\$ 0.0048454
Debt Service Rate	\$ 0.0003745
Libraries	\$ 0.0002778
Veterans Relief	\$ 0.0000022
Countywide EMS	\$ 0.0003225
Health	\$ 0.0002219
State Special Charges Upon County	\$ 0.0000008

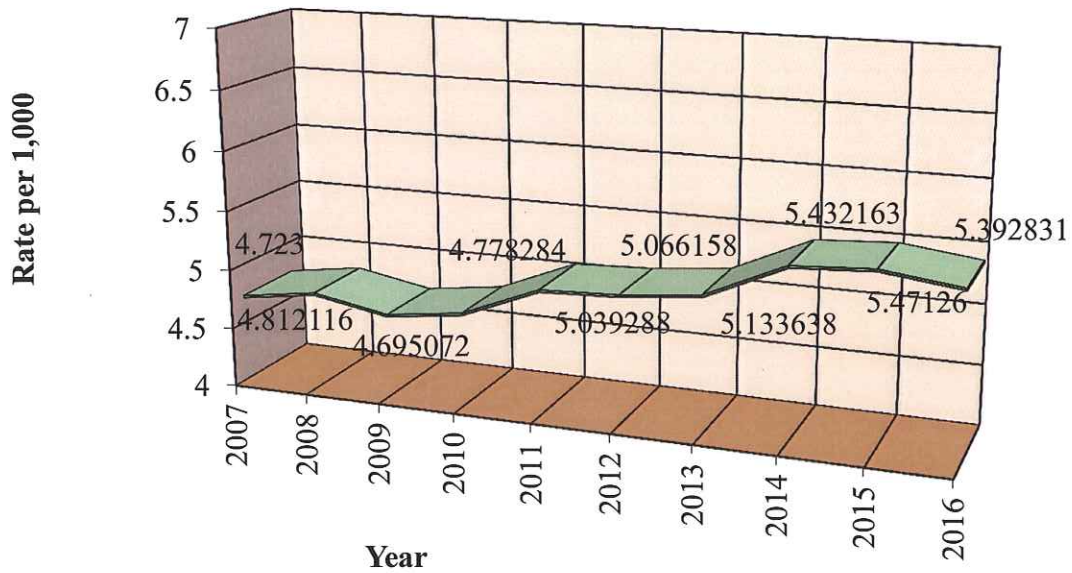
Tax rate per \$1,000 for townships (exclusive of assessment for libraries and debt)	\$ 5.392831
Libraries tax rate per \$1,000 value	0.277785
Total operating tax rate per \$1,000 value for townships	\$ 5.670616
Debt service tax rate per \$1,000 value	0.374471
Total rate per \$1,000 value for townships	<u>\$ 6.045088</u>

Operating tax rate per \$1,000 value for cities	\$ 5.392831
Debt service tax rate per \$1,000 value	0.374471
Total tax rate per \$1,000 value for cities	<u>\$ 5.767302</u>

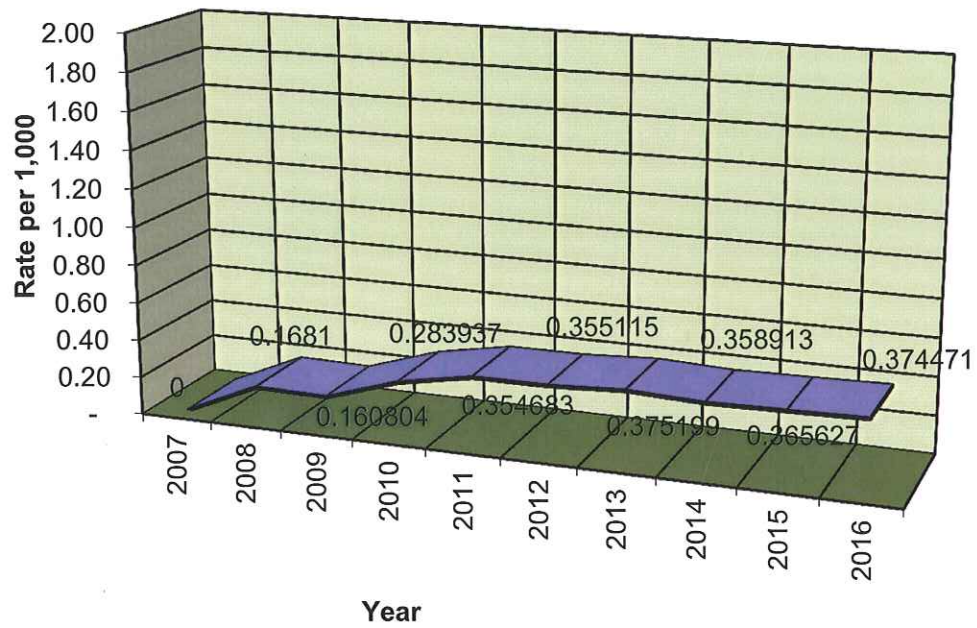
Operational Mill Rate Comparison For Townships 2007-2016



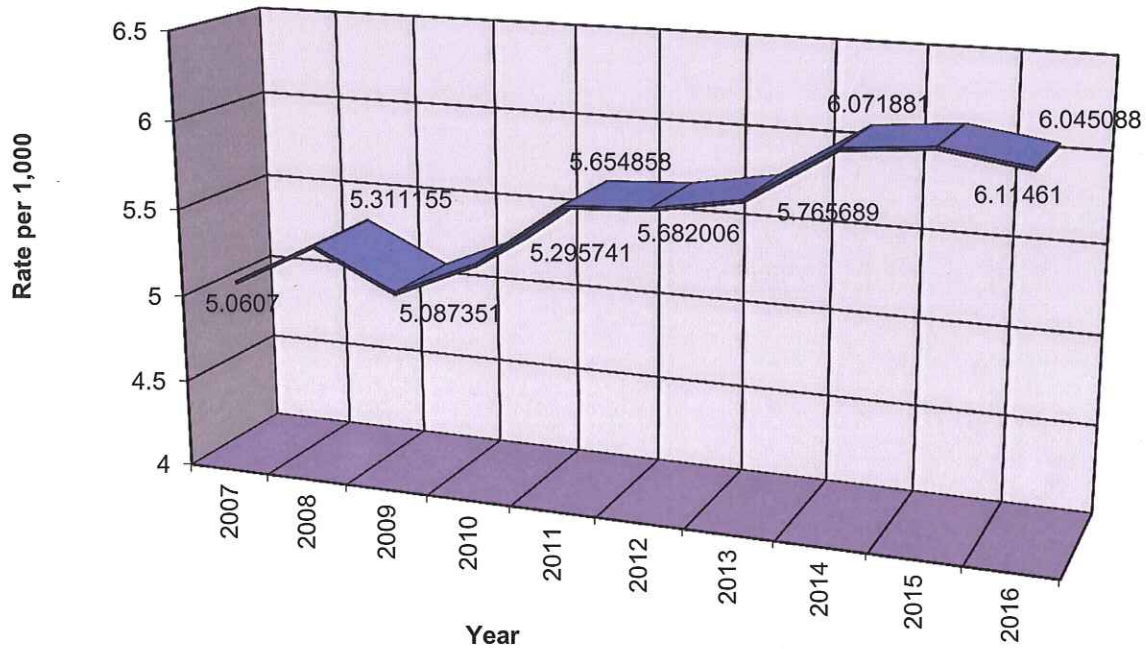
Operational Mill Rate Comparison For Cities 2007-2016



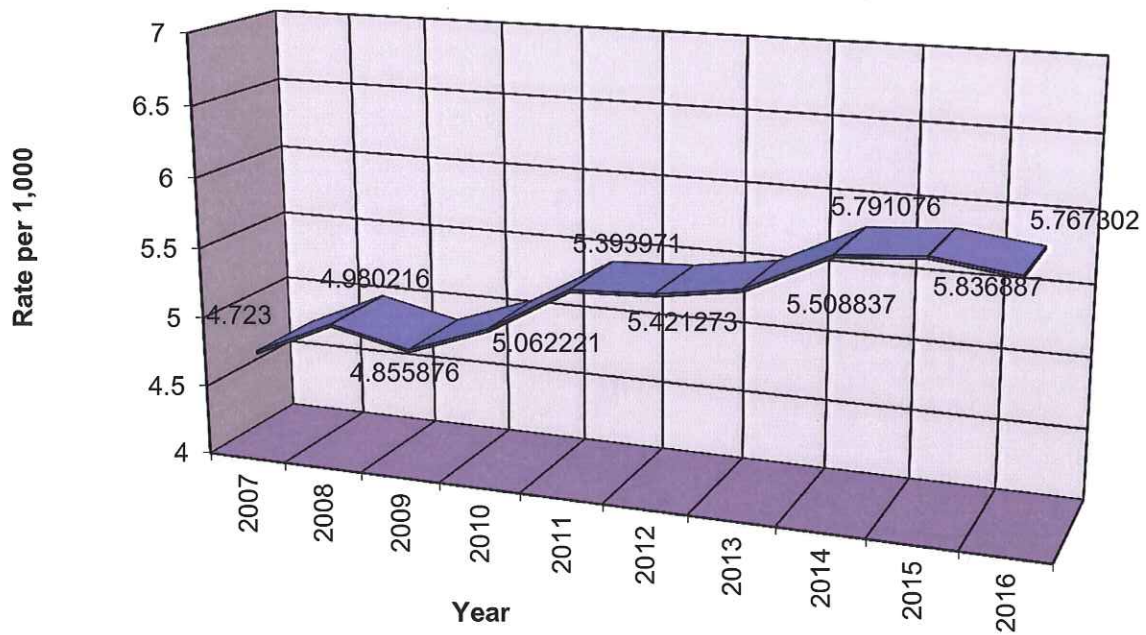
Debt Service Mill Rate for County 2007-2016



Total Mill Rate for Townships 2007-2016



Total Mill Rate for Cities 2007-2016



Lincoln County
Apportionment of County Taxes to Townships and Cities
2015 and 2016 Adopted

Townships	Equalized Value (Exclusive of TID)	% to Total	Special Charges Upon County	Health	Veterans Relief	Libraries	Countywide EMS	Debt Service	Other County Taxes	Total County Taxes	2015 Apportionment	% Change
Birch	\$ 38,264,200	0.016813203	29.27	\$ 8,491.79	\$ 84.07	\$ 14,081.12	\$ 12,341.51	\$ 14,328.85	\$ 185,405.71	\$ 234,762.32	\$ 230,183.59	1.99%
Bradley	432,298,900	0.189951158	330.62	\$ 95,938.06	\$ 949.76	\$ 159,084.79	\$ 139,431.18	\$ 161,893.60	\$ 2,094,685.13	\$ 2,652,283.14	\$ 2,591,418.58	2.35%
Corning	69,387,700	0.030488798	53.07	\$ 15,398.89	\$ 152.44	\$ 25,534.48	\$ 22,379.91	\$ 25,983.70	\$ 336,211.81	\$ 425,714.30	\$ 425,480.97	0.05%
Harding	46,534,700	0.020447242	35.59	\$ 10,327.23	\$ 102.24	\$ 17,124.64	\$ 15,009.03	\$ 17,425.92	\$ 225,479.67	\$ 285,504.32	\$ 294,716.93	-3.13%
Harrison	162,126,000	0.071237797	124.00	\$ 35,979.86	\$ 356.19	\$ 59,661.91	\$ 52,291.18	\$ 60,711.56	\$ 785,566.83	\$ 994,691.53	\$ 985,316.70	0.95%
King	156,838,300	0.068914394	119.95	\$ 34,806.39	\$ 344.57	\$ 57,716.05	\$ 50,585.72	\$ 58,731.47	\$ 759,945.76	\$ 962,249.91	\$ 951,307.09	1.15%
Merrill	191,389,100	0.084095937	146.38	\$ 42,474.08	\$ 420.48	\$ 70,430.65	\$ 61,729.53	\$ 71,669.74	\$ 927,358.53	\$ 1,174,229.39	\$ 1,186,208.63	-1.01%
Pine River	134,051,200	0.058901794	102.52	\$ 29,749.35	\$ 294.51	\$ 49,330.47	\$ 43,236.10	\$ 50,198.35	\$ 649,532.94	\$ 822,444.24	\$ 807,922.13	1.80%
Rock Falls	83,283,900	0.036594757	63.70	\$ 18,482.80	\$ 182.97	\$ 30,648.24	\$ 26,861.91	\$ 31,187.44	\$ 403,544.59	\$ 510,971.65	\$ 495,696.96	3.08%
Russell	40,924,800	0.017982265	31.30	\$ 9,082.25	\$ 89.91	\$ 15,060.21	\$ 13,199.65	\$ 15,325.17	\$ 198,297.41	\$ 251,085.90	\$ 265,552.46	-5.45%
Schley	63,630,800	0.027959230	48.67	\$ 14,121.28	\$ 139.80	\$ 23,415.96	\$ 20,523.11	\$ 23,827.91	\$ 308,317.27	\$ 390,394.00	\$ 386,383.65	1.04%
Scott	95,028,900	0.041755484	72.68	\$ 21,089.32	\$ 208.78	\$ 34,970.37	\$ 30,650.07	\$ 35,585.61	\$ 460,453.92	\$ 583,030.75	\$ 574,264.44	1.53%
Skanawan	50,607,300	0.022236733	38.71	\$ 11,231.04	\$ 111.18	\$ 18,623.34	\$ 16,322.58	\$ 18,950.99	\$ 245,213.08	\$ 310,490.92	\$ 302,324.58	2.70%
Somo	21,130,200	0.009284562	16.16	\$ 4,689.33	\$ 46.42	\$ 7,775.85	\$ 6,815.21	\$ 7,912.66	\$ 102,384.47	\$ 129,640.10	\$ 124,830.16	3.85%
Tomahawk	68,129,000	0.029935728	52.11	\$ 15,119.55	\$ 149.68	\$ 25,071.28	\$ 21,973.93	\$ 25,512.37	\$ 330,112.89	\$ 417,991.81	\$ 428,875.04	-2.54%
Wilson	64,312,000	0.028258547	49.19	\$ 14,272.46	\$ 141.29	\$ 23,666.64	\$ 20,742.82	\$ 24,083.01	\$ 311,617.96	\$ 394,573.37	\$ 413,135.49	-4.49%
Total Towns	\$ 1,717,937,000	0.754857630	\$ 1,313.92	\$ 381,253.68	\$ 3,774.29	\$ 632,196.00	\$ 554,093.44	\$ 643,318.35	\$ 8,324,107.97	\$ 10,540,057.65	\$ 10,463,617.40	0.73%
Cities												
Merrill	\$ 351,277,000	0.154350319	268.65	\$ 77,957.25	\$ 771.75	\$ -	\$ 113,298.84	\$ 131,543.21	\$ 1,702,080.85	\$ 2,025,920.55	\$ 2,001,535.02	1.22%
Tomahawk	206,628,400	0.090792051	158.03	\$ 45,856.07	\$ 453.96	\$ -	\$ 66,644.72	\$ 77,376.44	\$ 1,001,199.18	\$ 1,191,688.40	\$ 1,158,566.58	2.86%
Total Cities	\$ 557,905,400	0.245142370	\$ 426.68	\$ 123,813.32	\$ 1,225.71	\$ -	\$ 179,943.56	\$ 208,919.65	\$ 2,703,280.03	\$ 3,217,608.95	\$ 3,160,101.60	1.82%
Grand Total	\$ 2,275,842,400	1.000000000	\$ 1,740.60	\$ 505,067.00	\$ 5,000.00	\$ 632,196.00	\$ 734,037.00	\$ 852,238.00	\$ 11,027,388.00	\$ 13,757,666.60	\$ 13,623,719.00	0.98%

2016 Budget Highlights

In February 2015, the Lincoln County Board of Supervisors were informed of the State levy increase limit of net new construction or zero whichever one is greater. In the following months, department heads, oversight committees, and the Finance and Insurance Committee worked to reach that target. In October, the Preliminary Budget was presented to the County Board. The tax levy increase reflects the change in net new construction.

Equalized valuation (exclusive of TID) for Lincoln County increased from \$2,228,060,000 to \$2,275,842,400 which is a increase of 2.14%.

Other comparative data for 2012 through 2016 are as follows:

Proposed Budget	2016 Budget	2015 Budget	2014 Budget	2013 Budget	2012 Budget
Total County Budget	\$ 48,757,240	\$ 49,877,624	\$ 48,227,602	\$ 48,491,815	\$ 47,430,300
Percent increase (decrease)	(2.25%)	3.42%	(0.54%)	2.24%	(13.45%)
Operating Tax Levy	\$ 12,905,429	\$ 12,809,080	\$ 12,674,743	\$ 12,588,410	\$ 12,568,754
Percent increase (decrease)	0.75%	1.06%	0.69%	0.16%	0.56%
Levy for Debt Payments	\$ 852,238	\$ 814,639	\$ 796,288	\$ 876,201	\$ 837,942
Percent increase (decrease)	4.62%	2.30%	(9.12%)	4.57%	0.18%
Total Tax Levy	\$ 13,757,667	\$ 13,622,853	\$ 13,471,031	\$ 13,464,611	\$ 13,406,696
Percent Increase (decrease)	0.99%	1.13%	0.05%	0.43%	0.53%
Equalized valuation (TID out)	\$ 2,275,842,400	\$ 2,228,060,000	\$ 2,218,609,000	\$ 2,335,299,400	\$ 2,359,638,300
Percent increase (decrease)	2.14%	0.43%	(5.00%)	(1.03%)	0.06%
Shared Revenue	\$ 980,000	\$ 980,000	\$ 967,000	\$ 967,017	\$ 958,513
Percent increase (decrease)	0.00%	1.34%	(0.00%)	0.89%	(24.58%)

2016 Bdudget
Capital Improvement Projects (CIP)

Department	Project	2016
EXPENDITURES		
Maintenance	Elevator Updating	25,000
Maintenance	Focus on Energy Building HVAC	84,000
Maintenance	Social Services Window Replacement	160,000
IT	Phone/Voice System Equipment Replacement	50,000
Landfill	Mining out Demo Material	45,000
Landfill	Excavation of Next Cell	200,000
Landfill	Final Cap for Phase 2 and Portion of Phase 3	250,000
Debt Service	Building Project	867,089
County Board	Family Care	289,849
County Roads	CTH A Pulverize and Repave (3.5)	700,000
County Roads	Pier Street Pulverize and Repave (3.5 miles)	600,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Highway Equipment	Gradall	225,000
Highway Equipment	Tandem Plow Truck	200,000
Highway Equipment	Soil Compactor	120,000
Highway Equipment	2 Grader Buy Backs	125,000
	Total CIP Expenditures	3,997,133

FUNDING SOURCES		2016
	Designated for CIP	
Maintenance	Elevator Updating	25,000
Maintenance	Focus on Energy Building HVAC	84,000
Maintenance	Social Services Window Replacement	160,000
IT	Phone/Voice System Equipment Replacement	50,000
County Roads	CTH A Pulverize and Repave (3.5)	250,000
County Board	Family Care	289,849
	Total Designated for CIP	858,849
	Tax Levy	
County Roads	CTH A Pulverize and Repave (3.5)	450,000
County Roads	Pier Street Pulverize and Repave (3.5 miles)	481,390
Debt Service	Building Project	867,089
	Total tax Levy	1,798,479
	Designated Department Funds	
Highway	Highway Equipment	670,000
Highway	Annual Payment to General Fund for Highway Building Project	56,195
Landfill	Mining out Demo Material	45,000
Landfill	Excavation of Next Cell	200,000
Landfill	Final Cap for Phase 2 and Portion of Phase 3	250,000
	Total Designated Department Funds	1,221,195
	Other Funds	
Highway	Pier Street Pulverize and Repave (3.5 miles)	118,610
	Total Other Funds	118,610
	Total Funding Sources	3,997,133

2016 Budget
Outlay

Expenditures		
Department	Project	2016
Maintenance	MAU for Negative Air Pressure at Safety Building	50,000
Maintenance	56 Addition Flooring (North Central Health Care)	45,000
Maintenance	Four Wheel Drive Tractor	40,000
Forestry	Snowmobile #104	12,000
Highway	Pick-up	30,000
Highway	Ton Truck x2	30,000
Highway	Steamer	20,000
Highway	Tar Kettle	35,000
Highway	Router	15,000
Sheriff	4 or 5 patrol vehicles per year	128,000
	Total for Outlay (Projects less than \$50,000)	405,000

Funding Sources		
	CIP	2016
Maintenance	MAU for Negative Air Pressure at Safety Building	50,000
Maintenance	56 Addition Flooring (North Central Health Care)	45,000
Maintenance	Four Wheel Drive Tractor	40,000
	Total CIP	135,000
Sheriff	4 or 5 patrol vehicles per year	128,000
	Total Tax Levy	128,000
Forestry	Equipment	12,000
Highway	Equipment	130,000
	Total Departmental Funds	142,000
	Total Funding Sources	405,000

Lincoln County 2016 Budget
Carryovers and Fund Balance Applied
General Fund

Fund Number	Dept Number	Department	Department Carryover	Gen Fund Applied	Description
10	00	Non-departmental			Highway Road Work (CIP)
					Ambulance (CIP)
10	10	County Board		289,849.00	Family Care (CIP)
10	25	Information Technology		50,000.00	IT Projects (CIP)
10	26	Maintenance		404,000.00	Outlay Projects
10	27	Veterans Services	2,000.00		Fuel Assistance
10	44	UW Extension	950.00		Farm safety grant
			200.00		Parenting First
			100.00		Pest Application
			750.00		After the Bell
			328.00		WEN Grant
			500.00		Teen Court
			900.00		LLC Program
			6,000.00		Strong Bones
			1,000.00		Healthy Heart
			75.00		Med Disposal
			100.00		Master Gardner
			400.00		Strengthening Families
			500.00		Social Norms
			2,500.00		Seed to Table Grant
		Subtotals	\$ 16,303.00	\$ 743,849.00	
		Total funds applied in general fund		\$ 760,152.00	