



# 2024 ANNUAL BUDGET

APPROVED BY THE MARATHON COUNTY BOARD OF SUPERVISORS  
ON NOVEMBER 9, 2023.

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# Budget Resolution



**RESOLUTION #R-62-23**  
**2024 Budget and Property Tax Levy Resolution**

**WHEREAS**, the Wisconsin Department of Revenue has made available the Statistical Report on Equalized Value of Marathon County for 2023 which sets the Equalized Value of Marathon County for taxing purposes at \$14,512,194,600; and,

**WHEREAS**, for purposes of satisfying the requirements of the state imposed Tax Rate Freeze formula, this budget is in compliance with Wis. Statute 59.605; and,

**WHEREAS**, the County Board of Supervisors and the Human Resources, Finance and Property Committee have occasional requests to provide funding for the community including allowable expenditures under various Wisconsin Statutes; and,

**WHEREAS**, the County is interested in a method of having the Human Resources and Finance and Property Committee review these requests on a timely basis; and,

**NOW, THEREFORE, BE IT RESOLVED** for the budget year 2024 that the sum of \$50,000 be authorized from the Contingent Fund and placed into a separate expenditure line item to be used by the Committee on a discretionary basis using a standard application process; and

**BE IT FURTHER RESOLVED** that any amendments subsequent to budget publications have resulted in the following changes and/or corrections to be incorporated as amendments into the proposed 2024 budget for the fiscal year beginning January 1, 2024:

<u>Budget Changes to Tax Levy</u>	Original	Will Be	Tax Levy Change	Tax Rate Change
I. Operating Levy	51,339,364			
II. Special Purpose Levy-bridge aid	458,663			
II. Special Purpose Levy-library	3,603,220			
III. Debt Levy	2,553,100			

Budget Changes to Capital Improvement Plan

Budget Changes from Separate Resolutions

**AND, BE IT FURTHER RESOLVED** that the Marathon County Board of Supervisors does hereby adopt the 2024 Marathon County Budget of ~~\$202,845,319~~ including departmental appropriations, revenues and use of fund equity as proposed by the Human Resources and Finance and Property Committee during a series of budget meetings in October and as set forth in the attached document entitled, 2024 Budget by County Department and County Fund Adopted Budget, and that the same budget passed and approved by appropriation unit and allocated from its present form and format as established by the Uniform Chart of Accounts for Wisconsin Counties as developed by the Wisconsin Departments of Revenue and Transportation, in programmatic format; and

**BE IT FURTHER RESOLVED** that the Marathon County Board of Supervisors does hereby authorize a property tax levy in the amount of \$57,954,347 in support of the 2024 budget and that the County Clerk is hereby directed to levy the required taxes against all the taxable property in Marathon County for every appropriation named therein except as otherwise provided and to levy special assessments and charges against the respective municipalities as provided by law; and

**BE IT FURTHER RESOLVED** that for the purpose of clarity the above referenced property tax levy includes:


A tax in the amount of \$458,663 for county bridge tax as set forth in Wis. Statute 81.38 to be levied against the taxable property of Marathon County, excepting the Cities of Abbotsford and Colby, and the Villages of Birnamwood, Dorchester, Elderon, Rothschild, Spencer, Unity and Weston; and

A tax in the amount of \$3,603,220 for County library operations budget tax as set forth in Wis. Statute 43.64(1) to be levied against the taxable property of Marathon County, excepting the Cities of Abbotsford, Colby, Marshfield and the Town of McMillan.

**BE IT FURTHER RESOLVED** that the County Board of Supervisors hereby authorizes and directs the Marathon County Clerk to issue checks pursuant to this resolution and the Marathon County Treasurer to honor said checks in payment of specific items included in this budget as provided by law and at the request of any organization for which appropriations have been made.


**DATED:** November 9, 2023.

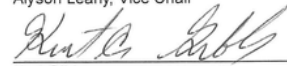
**HUMAN RESOURCES AND FINANCE AND PROPERTY COMMITTEE**

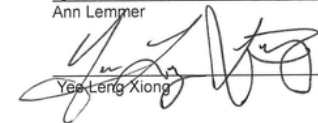
  
 John Robinson, Chair

  
 Kody Hart

Alyson Leahy, Vice Chair

  
 Ann Lemmer

  
 Kurt Gibbs

  
 Yee-Leng Xiong

  
 Gayle Marshall

Fiscal Impact: This sets the 2024 Budget.

# Budget Amendments



The following amendments were passed by the Marathon County Board of Supervisors as part of the 2024 Budget approval process:

## **Amendment #1**

### **Addressing Reduction in General Transportation Aid Revenue**

Reallocated expenditures in the Highway Department budget to account for \$116,792 reduction in General Transportation Aids by modifying revenue estimates

## **Amendment #2**

### **Addressing increased cost of Legal Services**

Increased revenues and expenditures in the Clerk of Courts budget by \$150,000 to accommodate an increase in the cost of legal services.

## **Amendment #3**

### **Addressing Increased Cost of Utilities due Water Rate Increase**

Reallocated expenditures to cover increased water rates by moving \$62,986 from the Medical Examiner's personnel budget to Facilities and Capital Management's Utility budget - water spend category.

## **Amendment #4**

### **Addressing Increased Project Cost for Sheriff's Training Center**

Increased CIP fund revenues by \$168,207 from ARPA funds to cover the increased project cost for the Public Safety Training and Response Center from \$1,650,000 to \$1,818,207.

## **Amendment #5**

### **Dump Station at Dells of the Eau Claire County Park**

Allocated \$36,548.48 of ARPA funds for the construction of a dump station at Dells of the Eau Claire County Park.

## **Amendment #6**

### **Fully Fund East Gate Hall Renovations**

Allocated \$259,791 of ARPA funds to fully fund the East Gate Hall renovation project. This increased the project budget from \$137,034 to \$396,825.

## **Amendment #7**

### **CTH N Bridge Replacement**

Allocated \$500,000 from the Highway Reserve to fund replacement of the CTH N Scotch Creek Bridge Project.

## **Amendment #8**

### **Approving Consolidation of Departments and Designating Proceeds from Sale of Vacated Property**

Approved the use of up to \$4,334,308 for the consolidation of county departments at NCHC and designates proceeds from the sale of vacated property to be applied to existing debt service for Marathon County (50%) and the capital improvement project fund (50%).

# From the Administrator



**TO: The Honorable Marathon County Board of Supervisors**

**FROM: Lance Leonhard, County Administrator**

**DATE: September 26, 2023**

**SUBJECT: 2024 BUDGET MESSAGE**

I respectfully submit this Financial Plan and recommended 2024 Annual Budget for your review and consideration, as required by Wisconsin Statute section 59.033(5). This document represents my recommendations with respect to the 2024 operating budget and funding for the 2024 Capital Improvement Program.

## **Overview of the Budget Process**

Developing an annual budget is always a team effort and that is certainly true with respect to the process utilized in developing this proposed budget. Earlier this year, the County Board of Supervisors undertook a comprehensive review of our past practices relative to budget development; ultimately, developing a new process to guide Administration in developing its budget proposal. The new process focused on reviewing our Programs to understand existing mandates, our Fees for Services, our contractual funding of select Non-Profits, and getting direct input from the Board of Supervisors through the setting of Budget Priorities and Assumptions. A central aim of the revised process was to ensure that the Board of Supervisors has an ongoing opportunity to provide policy direction throughout the budget building process.

I believe that our Department leaders and budget team have done well to propose a budget and capital funding plan that delivers on the policy directives from the standing committees and the Board of Supervisors in connection with our revised budget development process. It is also important to note that the budget presented to the Human Resources, Finance & Property Committee and the entire Board of Supervisors also provides significant opportunities for the Board of Supervisors to address community and organizational needs.

Based on our current economic environment and the budget priorities and assumptions adopted by the Board of Supervisors, I directed our Departments to strive to achieve no more than a 1% increase over their 2023 non-payroll operating levy budgets. As a team, we also challenged ourselves to evaluate opportunities for increasing non-tax revenues, adopting alternative service delivery models, and sharing or reducing staffing allocations as a means to ensure that we were able to deploy revenues to service the county's existing debt obligations without significantly impacting the tax levy. While external fiscal forces, such as continued inflation relative to contractual services or materials costs, made this work more difficult, I am exceedingly proud of the proposed budget our team was able to develop and present to you today.

This budget continues our efforts to align our resources with our goal of being the Healthiest, Safest, and Most Prosperous county in the State of Wisconsin and contains significant investments in the strategies that during my tenure as Administrator the board has referenced as foundational to Marathon County's long-term fiscal health and operational success.

Succinctly put, the proposed 2024 Annual Budget and Capital Funding Plan maintains our existing programs and service levels, does not increase our workforce but does provide for a modest compensation increase for our most valuable asset (our staff), does not call for incurring any additional debt, and uses American Rescue Plan Act funds to fund priority capital projects. The combination of these strategies will allow us to continue to deliver the programs and services that taxpayers have come to expect, while also living within our means.

Ultimately, the product of our team's collective effort is a spending plan that I believe delivers on the priorities set by the Marathon County Board of Supervisors, all while reducing the cost of government by avoiding borrowing. The tax rate resulting for this proposed budget is \$3.99, which is 35 cents (8%) below the 2023 rates of any of our Central Wisconsin neighbors and below the 2023 statewide median rate of \$4.34.

Clark - 7.53  
Langlade - 5.66  
Lincoln - 4.89  
Portage - 4.88  
Shawano - 4.34  
Waupaca - 5.76  
Wood - 4.95

The median rate and the rates of each of our neighboring counties is compiled from The Green Book, 6th ed., Forward Analytics—A Division of the Wisconsin Counties Association. (Source: <https://www.forward-analytics.net/wp-content/uploads/2023/09/2023-County-Fact-Book-1.pdf>, last accessed on September 23, 2023).

Our longstanding commitment to prudent fiscal management and professional administration ultimately benefits the people we serve in two important respects: (1) high quality services and (2) relatively low amounts of per capita spending when measured against our Wisconsin county government peers. Across the state, and particularly within our North Central Wisconsin region, Marathon County is recognized as a leader in government services. Staff throughout our organization are sought after for their knowledge, skills, and experience. Having talented staff working to carry out the clear, consistent policy direction provided by the Board of Supervisors through our Comprehensive, Strategic, and Annual Work plans, has allowed us to develop efficient and effective models of service delivery that have allowed Marathon County to reduce our per capita government expenditures to \$900, **which is the ninth lowest of the seventy-two counties in the state**, significantly below the statewide average of \$1,042 and the median of \$1,185.(Source Green Book 6th edition) – 2021 data]

The proposed 2024 Annual Budget and Capital Improvement Funding Plan endeavors to continue that strong commitment to prudent fiscal management and professional administration, consistent with the directives provided by the Board of Supervisors throughout the budget development process. Some of the key features of the 2024 Annual Budget and Capital Improvement Funding plan, many of which will be expounded upon later in this budget document, include:

### **Our People**

- A 3% compensation increase to ensure we remain competitive in the exceeding competitive labor market.
- Allocated funding for potential in-range adjustments for Correctional Officers and Mechanics, should we continue to face retention and recruiting challenges and lack of suitable alternative contractual models for meeting our business needs.
- Continued funding for consulting services to control our health insurance costs while maintaining a quality plan for our employees. These services have been immensely valuable and have allowed us to control spending and begin to build a reserve that will position us to consider self-funding our health plan.

### **Our Infrastructure**

- Consolidation of our County Facilities – the proposed CIP funding plan provides for renovations to our Lake View Campus that are necessary for us to vacate our River Drive Campus properties.
- Fully-funding Routine and End-of-Life Maintenance in our facility and IT infrastructure.
- A funding plan for significant improvements to roads and bridges that aims to ensure stable general transportation aids.

### **Opportunities for Innovation**

- Continued funding for entrepreneurial education through the Marathon County Development Corporation (MCDEVCO) to stimulate new business development.

### **Mitigating Future Financial Risk**

- No new debt – the capital improvement plan calls for no new borrowing.
- No spending of General Fund Reserves for operations or capital
- Conservative Sales Tax Revenue estimates, 7.73% below the projections developed by Forward Analytics
- Strategic Budget Reductions of Library Reserves – Library staff have continued to be strong stewards of county tax levy allocations, resulting in an anticipated 2023 year end balance of their Library capital reserve beyond the \$300,000 target established in the 2022 budget process. I have reduced the 2024 Library Budget by \$61,494, based on our reserve target.
- ARPA funds are used exclusively for capital expenses – Apart from providing the county's share of funding for the Victim Witness Specialist position, which was approved as part of last year's budget, the proposed 2024 budget does not utilize ARPA funds for any operational purpose.

The Human Resources, Finance & Property Committee will receive the recommended budget and capital funding plan on Tuesday, September 26, 2023. Thereafter, the committee will have the opportunity to make modifications it deems appropriate before approving a budget to move forward to the County Board for further consideration. From speaking with the Chair of the Human Resources, Finance & Property Committee, I understand it is being requested that each of the Standing Committees discuss the proposed budget and capital plan relative to their areas of jurisdiction and offer feedback for the Human Resources, Finance & Property Committee to consider prior to forwarding the budget to the Board of Supervisors.

On Thursday, November 2, 2023, the County Board will hold a Public Hearing on the proposed budget, and finally, on Thursday, November 9, 2023, it is envisioned that the County Board will approve the 2024 annual budget, including funding for the 2024 Capital Improvement Program (CIP).

Marathon County Government is recognized as a leader, delivering high-quality, cost-effective, and innovative services. This annual budget provides for the support of 22 county departments, 4 intergovernmental agencies of which Marathon County is a member, and several non-profit agencies. Our 850 employees deliver countless programs and services on behalf of the residents and guests of Marathon County. We have a long-standing history of prudent, professional fiscal management. Our reserves are healthy and stable, our bond rating is excellent, and we understand the value of long-term financial and facility planning. This budget seeks to strengthen and build upon that foundation.

We function at a high-level in large part because of the many contributors who are committed to public service and who understand that the work we do matters. This budget plan represents an investment in our shared vision of being the Healthiest, Safest, and Most Prosperous county in the State of Wisconsin and it is my distinct privilege to present it to you.

Sincerely,

A handwritten signature in black ink, appearing to read 'L. Leonhard', written in a cursive style.

Lance Leonhard  
County Administrator

# 2024 Forecast



## **THE PROPERTY TAX RATE WILL BE REDUCED BY TWENTY (20) CENTS TO \$3.99; EQUATING TO A 4.8% REDUCTION IN TAX RATE**

Property taxes are the largest single source of revenue for counties in Wisconsin. In Marathon County, property tax levy accounts for approximately 27.0% of our overall operating budget (see pages 40 and 42)

In 2024, the proposed tax rate will be \$3.99, twenty (20) cents, or 4.8%, lower than the 2023 rate of \$4.19, and fifty-six (56) cents, or 12.3%, lower than the 2022 rate of \$4.55. While the tax rate will drop significantly, our overall tax levy in 2024, will be increased by \$3,115,687, which is approximately 5.68%. The significant drop in tax rate is a function of Wisconsin's Levy Limit law, while the increase in overall levy is generally a function of net new construction, an increase in levy for Library support, and an increase in levy associated with servicing debt for past capital projects.

Let me explain further:

"Tax Rate" - - Amount of tax collected from the tax base (usually expressed in mills, or \$.001 of equalized value).

"Tax Levy"- - Equalized value times the tax rate.

So for instance - - \$100,000 (equalized value of property) x .002 (2 mills tax rate) = \$200 tax levy

The tax levy for the County is the total tax levy of all the properties within the County.

In 2024, the equalized value for apportionment of all the properties in Marathon County is \$14,512,194,600, an increase of \$1,438,025,000 (approximately 11.00%) over 2023. Despite the significant increase in equalized value, due to Wisconsin's levy limits, Marathon County operating tax levy is limited to increasing by net new construction value and permitted Department of Revenue adjustments. Our increases in operating tax levy, Library levy, and the levy for servicing debt on past capital projects, minus a small reduction in the bridge/culvert levy, total \$3,115,687, above the overall tax levy budgeted in 2023. Thus, you can say the 2024 budget proposal, compared to 2023, cuts taxes if you focus on the tax rate or you can say that it increases taxes if you focus on the overall amount of tax levy collected. Both are true.

**AVERAGE HOMEOWNER IMPACT**

Despite the reduction in tax rate, the average homeowner in Marathon County will see an increase in the County portion of their property tax bill for 2024 compared to 2023. For illustration purposes, the following table compares the “average homeowner’s” tax bill for 2011 thru 2024.

As shown below, the "average homeowner" in Marathon County will see their County tax bill increase by \$46.11 even though the tax rate declined by 20 cents. This is largely due to the significant increase (approximately 11.00% across the county) in property value. This is demonstrated in the table below by the \$21,231 increase in property value over 2023. The increase in the tax bill for that property (\$46.11) represents less than 0.22% of the overall increase in property value (\$21,231). Stated differently, applying the tax rate of \$3.99 to the incremental increase in value for the average home in Marathon County (\$21,231), would yield tax revenue of \$84.71. The fact that the average homeowner (as represented in the table) will see an increase tax bill of \$46.11, as opposed to the \$84.71, illustrates the impact of the overall reduction in tax rate from 2023 to 2024.

The table below displays tax bill and tax rates over time, holding home value constant over the same period, to further illustrate the impact of home value on a tax bill.

**AVERAGE HOMEOWNER IMPACT**

Budget Year	Property Value	\$ Increase in Property Value	% Increase in Property Value	Tax Rate	% Change in Tax Rate	Tax Amount	\$ Change In Tax Bill	% Change in Tax Bill
2024	\$214,238	\$21,231	11.00%	\$3.99	-4.77%	\$854.81	\$46.11	5.70%
2023	\$193,007	\$19,658	11.34%	\$4.19	-7.91%	\$808.70	\$19.96	2.53%
2022	\$173,349	\$4,179	2.47%	\$4.55	0.44%	\$788.74	\$22.40	2.90%
2021	\$169,170	\$10,414	6.56%	\$4.53	-3.82%	\$766.34	\$17.01	2.30%
2020	\$158,756	\$6,691	4.40%	\$4.71	-1.88%	\$749.33	\$16.59	2.26%
2019	\$152,065	\$5,100	3.47%	\$4.80	-3.03%	\$732.74	\$4.54	0.62%
2018	\$146,965	\$4,280	3.00%	\$4.95	-1.79%	\$728.20	\$7.65	1.06%
2017	\$142,685	\$4,263	3.08%	\$5.04	-1.75%	\$720.55	\$11.11	1.57%
2016	\$138,422	\$2,288	1.68%	\$5.13	-0.58%	\$709.44	\$6.80	0.97%
2015	\$136,134	\$2,669	2.00%	\$5.16	-0.19%	\$702.45	\$12.44	1.80%
2014	\$133,465	\$717	0.54%	\$5.17	0.00%	\$690.01	\$3.70	0.05%
2013	\$132,748	(\$4,275)	-3.12%	\$5.17	0.00%	\$686.31	(\$22.10)	-3.20%
2012	\$137,023	(\$1,777)	-1.28%	\$5.17	0.00%	\$708.41	(\$9.19)	-1.30%
2011	\$138,800	(\$2,700)	-1.91%	\$5.17	0.00%	\$717.60	(\$13.96)	-1.90%

**HISTORICAL TAX RATE AND TAX BILL INFORMATION ON “TYPICAL” \$150,000 HOME IN MARATHON COUNTY**

Budget Year	Tax Rate	Tax Amount	\$ Change In Tax Bill	% Change in Tax Bill
2024	\$3.99	\$598.50	(\$30.00)	-4.77%
2023	\$4.19	\$628.50	(\$54.00)	-7.91%
2022	\$4.55	\$682.50	\$3.00	0.44%
2021	\$4.53	\$679.50	(\$27.00)	-3.82%
2020	\$4.71	\$706.50	(\$13.50)	-1.88%
2019	\$4.80	\$720.00	(\$22.50)	-3.03%
2018	\$4.95	\$742.50	(\$13.50)	-1.79%
2017	\$5.04	\$756.00	(\$13.50)	-1.75%
2016	\$5.13	\$769.50	(\$4.50)	-0.58%
2015	\$5.16	\$774.00	(\$1.50)	-0.19%
2014	\$5.17	\$775.50	\$0.00	0.00%
2013	\$5.17	\$775.50	\$0.00	0.00%
2012	\$5.17	\$775.50	\$0.00	0.00%
2011	\$5.17	\$775.50	\$0.00	0.00%

## WORKING CAPITAL ACCOUNTS

While working capital can serve as a funding source, it is not a revenue in the ordinary sense. Instead, similar to a savings account, working capital typically accumulates as a result of revenues in excess of targets or expenses below targets. Maintaining a healthy working capital reserve is essential to cover unplanned expenditures or significant shortfalls in projected revenues. A strong working capital reserve and a sound working capital reserve policy are also extremely important factors relative to a county's investment rating. Marathon County has maintained a rating of Aa1 for decades based, in part, on these factors. A strong investment rating means lower interest rates on any general obligation debt issuance, which saves taxpayers considerable money in the long-term.

Historically, Marathon County has on occasion utilized working capital reserves to address shortfalls in its budgeting process.

- **2018** – In its 2018 Annual Budget, the Marathon County Board authorized the expenditure of \$1,625,438 in working capital to fund expenditures attributable to the opioid and methamphetamine epidemics in our community, specifically, funding new positions in the District Attorney's Office and Sheriff's Office, creating a Drug Recovery Court, and funding increases in the cost of out-of-home placement of children and the housing of prisoners.
- **2019** – Similarly, in 2019, our working capital reserve served as the funding source for \$400,000 of non-capital expenses associated with structural repairs within the county jail (namely, the operating costs attendant to supervising inmates outside our facility), authorized by an emergency resolution of the board.
- **2023** – Last year, during budget deliberations, the County Board of Supervisors approved the utilization of \$3,349,000 of working capital reserves to service debt in connection with previously authorized bond issues. This use of reserves was responsible, in concert with the significant increase in equalized value, in the significant reduction in tax rate in 2023. (See chart on page 40).

As called for within the Budget Priorities, adopted by the Board of Supervisors on June 20, 2023, my proposed budget does not spend from working capital reserves.

Additional historical information relative to Marathon County's working capital reserve balance is contained on page 44.

## ADJUSTMENTS MADE TO BALANCE THE BUDGET

During the budget building process, I challenged each of the Departments to find opportunities for efficiency and cost savings while maintaining our steadfast commitment to realistic budget forecasting. While many small adjustments were made as part of the budget development and balancing process, I want to highlight six specific adjustments that our team incorporated in this proposed budget:

### 1. **Prioritizing Focus on Improving Sheriff's Office Correction Division Staffing to maximize revenue generation and reduce out-of-county housing expense.**

Historically, much of the discussion relative to the Sheriff's Office budget, particularly within the Corrections Division, has centered on reducing expenditures (e.g., budgeting for attrition and monitoring the number of inmates housed outside of the county). And, while that focus will certainly continue, a number of developments, particularly those listed below, led Sheriff's Office leadership to approach their personnel budget with an expanded emphasis on maximizing revenue generation through fully staffing our team.

- **Inmate Services Contract** – in 2023, our Sheriff's Office leadership conducted a request for proposals to select a new inmate services vendor. The new vendor contract has specific milestones relative to inmate population that correspond to revenues paid to the county. In the event we achieve full staffing, which will allow us to maximize the number of inmates housed in our facility, we would stand to receive a \$120,000 increase in revenue relative to 2023 budget.
- **Secure Detention Facility** – as discussed in greater detail in the 2023 budget message, the Sheriff's Office revised its strategy relative to operations of the Secure Detention facility. Closures of other similar facilities throughout the state have caused our facility to see an increase in census and therefore revenue. Ensuring that we are fully staffed at the adult facility will ensure that we do not need to temporarily close the juvenile facility to transfer staff. Having to do so would have a significant negative impact on the Sheriff's Office budget.
- **Jail Food Service Contract** – provided that the jail kitchen remodeling project proceeds and we are sufficiently staffed in the adult facility to maximize our daily census, our food service costs would be reduced \$120,000 from 2023 budget.

Budgeting for full staffing will also provide necessary funding for two specific purposes. First, the implementation of strategic recruiting efforts necessary to achieve our goal of full staffing. As of September 23, 2023, we were fourteen (14) corrections officers short of full staffing. The Sheriff and I have already expressed to the Public Safety Committee that we will need to adopt innovative approaches to addressing this challenge. Some of these approaches will undoubtedly require the allocation of funding. Second, budgeting for full staffing, knowing that we will almost certainly have some level of vacancy, will allow us to promptly respond should there be a potential change in the local corrections officer job market. As part of the 2023-25 State of Wisconsin budget, the starting wage for prison corrections officers increased to \$33 per hour, nearly 43% (almost \$10) above our starting rate of \$23.04. I also understand that some surrounding counties are contemplating implementing significant increases in compensation for corrections staff, to take effect next year. The budget developed by the Sheriff's Office, which I have incorporated into my proposed budget, provides the funding necessary to remain competitive.

The challenge of achieving full staffing is significant; however, the benefit of doing so would be significant, particularly in light of the success we have had in controlling our overall adult correctional population. In September of 2023, Sheriff Billeb reported to me that if our Corrections Division was fully staffed we could have returned all out-of-county housed inmates to our facility. If the Sheriff's Office, and our other system partners' efforts, would be successful in managing the jail census and our corrections staffing to do so throughout the year, we would see additional savings of more than \$600,000 to our 2024 budget.

### **2. Reduction in the 2023 Library Budget**

Because the Marathon County Public Library is funded with independent tax levy, as opposed to traditional operating tax levy, modifications to the Library budget do not directly impact our ability to "balance" the operating levy budget. That said, the Library Director, her team, and I take seriously our obligation to follow the Board's policy, set through our core values and annual budget priorities and assumptions, of being good stewards of tax dollars. To that end, in 2022, we instituted a reserve targeting policy relative to the Marathon County Public Library (MCPL) in our budget building process, seeking to maintain \$300,000 within library reserves.

As background for the policy, it is important to note that pursuant to Wisconsin law, once funds are allocated to a public library system, such as MCPL, the system retains any balance remaining at the end of a given budget year. This is unlike year-end balances that might remain within other County Departments, which revert back to the county and in Marathon County, based on our capital improvement funding policy, ultimately serve as a source of funding for capital projects and contribute to fund balance.

In the development of the 2023 budget, the Library budget was reduced by \$419,000, based on the projected balance in the library reserve. The Library Director, her team, and the Library Board have done a strong job of managing their budget, realigning positions, and focusing on utilizing reserve funds for necessary expenditures (e.g., moving expenses relative to the Athens Library relocation and end-of-life computer replacement). Not surprisingly, the projected end-of-year library reserve balance (i.e., \$361,494) is significantly below that projected last year. My assessment is that the reserve balance policy referenced above has served us exceedingly well.

Therefore, my 2024 proposed budget calls for a \$61,494 reduction to the Library's budget request.

### **3. Continued Efforts to Control Social Services Spending – particularly through pursuit of less restrictive, lower cost placements of children**

Providing for the placements of children that are determined by a court to be in need of protection and services is one of our core county government functions. Recent enactments at the federal and state government levels, most notably the Federal Families First Prevention Services Act, have focused our efforts on providing services and supports necessary to return, and keep, children in their family homes.

Apart from these efforts being driven by the best interests of the children and families in our community, this revised approach has the ancillary benefit of allowing us to control the ever-increasing costs associated with this very important work. The diligent efforts of our professional staff in all our Social Services programs, and North Central Health Care's efforts relative to maximizing our Comprehensive Community Services revenues, have resulted in the Social Services Department budget being reduced by \$474,405 from our 2023 budget allocation.

#### **4. Increasing Sales Tax Revenue Projections by \$250,000 beyond our Initial Budget Assumption to provide for Additional Debt Service Capacity to mitigate the levy increase**

Wisconsin law permits counties to collect a 0.5% sales and use tax on those goods and services also subject to state sales tax requirements, as governed by Subchapter V of Chapter 77 of the Wisconsin Statutes. According to the 2023 edition of the Wisconsin Counties Association Green Book, 68 of 72 counties had adopted resolutions authorizing the collection of sales tax by 2022. Marathon County has collected sales tax since 1987. (Source: The Green Book, 5th ed., Forward Analytics—A Division of the Wisconsin Counties' Association available at <https://www.forward-analytics.net/wp-content/uploads/2022/09/2022-County-Fact-Book-1.pdf>, last accessed on October 4, 2022).

In Marathon County, over the past several years, sales tax has been budgeted to account for approximately 8% of our annual projected revenues. Given the inherent volatility of sales tax revenues, particularly in the event of economic disruption, adopting a conservative projection with respect to these revenues is sound fiscal practice.

In both 2019 and 2020, Marathon County budgeted the “full” sales tax revenue estimate provided to us as a means to balance our budget. This year, as was my recommendation relative to the 2021, 2022, and 2023 budgets, I am recommending the adoption of a more conservative sales tax revenue estimate, specifically \$16,000,000, approximately 7.73% below the \$17,340,385 estimate that was released by Forward Analytics—the data analytics division of the Wisconsin Counties Association. (Source: <https://files.constantcontact.com/77ea05ac001/4d37a1b1-7c9e-4829-8221-2b9859f02685.pdf?rdr=true>)

The \$16,000,000 estimate does represent an increase of \$250,000 (1.59%) over the \$15.75 million in sales tax that was adopted by the Board as a budget assumption. My thought process in doing so was to allocate the additional revenue to the county's debt service obligations. In total, the proposed budget allocates \$3 million in sales tax to debt service, which is equivalent to an impact of approximately 20.6 cents on the levy rate.

#### **5. Not Providing Funding for 4.0 Allocated Full-time Equivalent Positions**

When the Board adopted its Budget Priorities in June of 2023, it challenged staff to “pursue efficiencies in service delivery to reduce costs.” This direction was a frequent topic of discussion with Department leaders. Whether through the implementation of new processes or technologies, our team has continued to work diligently to be more efficient.

The clearest example of the dividends of that work has been our decision not to fund four (4.0) full-time equivalent positions that were previously allocated by the Board of Supervisors. The positions, which are currently vacant, are within the County Clerk's Office, Register of Deeds, Office of Corporation Counsel, and Conservation, Planning & Zoning Department. In preparation for building the 2025 budget, I intend to evaluate consolidating the three (1.0) FTE positions within the County Clerk's Office, Register of Deeds, and Office of Corporation Counsel into a single (1.0) FTE Administrative position that can assist each of the departments, particularly during busy periods within the respective departments (e.g., tax collections, elections, and in rem tax foreclosures periods). I would envision bringing a plan forward for doing in the second quarter of 2024. The situation with respect to the position in the Conservation, Planning & Zoning Department is somewhat similar. We intend to evaluate the future need for the administrative position in light of a reclassification of another administrative position in the department. Should the Board approve the relocation of the Department to the Lake View Campus, I would anticipate focusing on enhanced potential administrative cooperation to mitigate the need to fill the vacant, unfunded position.

Not funding these positions has allowed for the reprioritization of an estimated \$310,096 in funding to, among other things, servicing existing debt obligations.

### **6. Allocation of Indirect/Support Costs for select departments and Solid Waste transfer to General Fund**

Marathon County delivers services through its various departments, a number of which serve multiple municipal entities, operate as an enterprise, or retain reserve funds independent of existing Marathon County reserve policies. Each of these characteristics offer independent justifications for allocating and recouping indirect costs (e.g., human resources, finance, legal, etc.).

For departments that serve multiple jurisdictions—Central Wisconsin Airport; Aging & Disability Resource Center of Central Wisconsin; City-County Information Technology; North Central Health Care; Parks, Recreation & Forestry; and Solid Waste—adopting such a policy ensures that taxpayers from each municipal entity are equitably sharing in service delivery costs.

For departments that operate as enterprises—Solid Waste and, to an extent, Parks, Recreation & Forestry—this approach would enhance transparency relative to levy support and better reflect our true cost of service delivery.

For departments authorized to retain allocated funding within their own independent reserves—the Marathon County Public Library and North Central Health Care—this ensures that independent reserves only grow once support service utilization costs are reimbursed. Historically, our practices in this area have been inconsistent. The proposed budget is certainly not perfect in implementation. That said, it is a substantial improvement. We are budgeting revenues in a number of our internal service departments and corresponding expenses in a number of the departments referenced above.

The most substantial allocation is the provision of a \$200,000 transfer from the Solid Waste Department to the Marathon County general fund. Our most recent indirect cost plan report indicates that Solid Waste utilized \$80,215.58 of internal services in calendar year 2021. The concept of Solid Waste contributing to the general fund has been a topic of debate for a number of years, with citation often being made to an adjacent county that budgets a \$200,000 transfer from its Solid Waste Department to its general fund.

A \$200,000 transfer is significant, particularly given that the Solid Waste Department has expended considerable resources in recent years in connection with a number of large-scale projects. That said, it is my judgement that the timing for instituting this practice is appropriate. In connection with the landfill gas purchase agreement signed earlier this year, the Solid Waste Department is receiving \$300,000 of new revenue. Moreover, it is anticipated that the revenue associated with the agreement will continue to grow in future years.

Looking forward to 2024, I intend to further examine and refine our process of allocating these costs.

AMERICAN RESCUE PLAN ACT FUNDING

Marathon County received \$26,316,628 in ARPA funding in connection with the State and Local Fiscal Recovery Fund. The County Board is ultimately responsible for the allocation of the funding received and it has utilized a deliberative process in its consideration of requests.

The chart below summarizes the funding allocations previously approved by the Board of Supervisors at the time of this budget proposal.

As referenced above, the Administrator’s 2024 proposed annual budget, in keeping with the directive of the Board of Supervisors through its setting of budget priorities, does not provide for the allocation of any ARPA funds in connection with operating expenses, with the exception of funding for the 1.0 limited term employee (LTE) Victim Witness position within the District Attorney’s Office, which was approved in connection with the 2023 Annual Budget.

Consistent with the direction of the Board’s budget priorities, the proposed 2024 Capital Improvement Plan does recommend allocating a significant portion of the remaining ARPA funds to needed capital projects. However, a substantial balance of ARPA funding, \$3,135,890, remains unallocated in my proposed Capital Improvement Plan.

My thought process in doing so was to afford the Board of Supervisors an additional opportunity to make strategic investments in capital projects or other strategic priorities.

Based on the feedback from the County Board of Supervisors and the committee process, as well as a CIP rollover amount more consistent with 2019 than recent years, our staff focused on allocating funding for high-priority projects and evaluated opportunities to further limit costs. For example, Facilities staff worked to simplify the proposed Lake View Campus project, while ensuring that the project meet the needs of the various departments planned for relocation and effectively integrates into the ongoing work on the campus. These diligent efforts have reduced the funding request by over \$1 million. Should that particularly project move forward, it would provide approximately 70,000 square feet of minimally renovated office space that would allow for the divestment of the county’s land holdings on River Drive (e.g., 210, 212, and 326) and the remaining funds to be reserved as the Board deems appropriate. Moreover, the project would provide for the opportunity for approximately \$150,000 in annual rental income, should the Aging & Disability Resource Center of Central Wisconsin return to the campus, and allow for us to maintain our current custodial staffing due to the consolidated operational footprint.

Marathon County ARPA Grant Program through November 10, 2023

Project Name	Identification	Adopted Budget	Unencumbered R-44-23
Courtroom and Jail AudioVideo Enhancements	R-87-21	\$ 630,000	
PTO Balance Liability Reduction	R-5-22	\$ 500,000	\$ 340,163
Participation in Uniquely Wisconsin Tourism Campaign	R-07-22	\$ 60,000	\$ 10,000
Lease Space within Community Partners Campus	R-08-22	\$ 42,900	
County Support for PSC Broadband Grants	R-21-22	\$ 1,157,010	\$ 70,000
County Support of CWA Small Community Air Service Grant	R-23-22	\$ 195,000	
Dancy Radio Tower Project	R-51-22	\$ 371,860	
Marathon Park Water Service Design and construction	R-52-22 and R-65-22	\$ 1,024,400	
Regional Forensic Science Center	R-53-22	\$ 2,000,000	
4 Year Transportation Plan Project	R-54-22	\$ 10,337,879	\$ 10,337,879
North Central Healthcare Remodel	R-55-22	\$ 3,115,101	
NCHC Operating 2023	R-65-22NCHC	\$ 1,850,000	
2023 County Utilities	R-65-22 Utilities	\$ 404,200	
District Attorney Victim Witness Program Staff	R-65-22 DA	\$ 90,064	
2023 CIP Jail Kitchen Project	R-23-23	\$ 64,205	
2023 CIP East Gate Hall Boiler Replacement	R-24-23	\$ 179,300	
Acquisition of Properties Located Adjacent to County Owned Properties	R-39-23	\$ 768,000	
Resolution Supporting Applications to PSC for Boardband Expansion	R-63-23	\$ 495,100	
Amend 2023 CIP for Jail Kitchen Project	R-65-23	\$ 604,000	
Total Amount Allocated for ARPA		\$ 23,889,019	
Unencumbering Unused ARPA Funding	R-44-23	\$ (10,758,042)	
2024 CIP projects approved in the 2024 budget	R-62-23	\$ 11,790,394	
<b>Amount Encumbered -ARPA November 2023</b>		<b>\$ 24,921,371</b>	<b>\$ 10,758,042</b>
<b>Marathon County Total ARPA Allocation</b>		<b>\$ 26,356,580</b>	
<b>Less Amount Encumbered</b>		<b>\$ (24,921,371)</b>	
<b>Remaining APRA Funding</b>		<b>\$ 1,435,209</b>	

**OUTSTANDING COUNTY BONDS & NOTES**

Wisconsin statute section 67.03 provides that total general obligation debt held by a county may not exceed 5% of the equalized value of taxable property within the county's jurisdiction. Marathon County's outstanding general debt obligation as of December 31, 2023, will be \$99,375,000 (principal only), which represents approximately 12% of our 2023 legal debt limit of \$795,568,020. The \$99,375,000 reflects all outstanding general obligation debt for which Marathon County is responsible, including debt issued to fund renovations at Central Wisconsin Airport and North Central Health Care.

The table immediately below summarizes our debt service obligations (principal & interest) in connection with our recent 2019-2022 general obligation bonds and notes, including those undertaken to renovate our North Central Health Care facilities, but excludes the aforementioned borrowing related to Central Wisconsin Airport. This schedule reflects the modifications to the service obligations for North Central Health Care that were called for in connection with the 2023 budget discussions.

I have also included schedules associated with each of the county's outstanding general obligation bonds and notes, including those issued in connection with projects at Central Wisconsin Airport, to provide additional information and context.

The proposed budget provides for servicing the county's \$7,703,100 debt obligation through a combination of \$3,000,000 in sales tax revenue, a \$2,000,000 payment from North Central Health Care (of which more than \$900,000 is facilitated by an increased levy allocation), \$150,000 in miscellaneous revenue, and \$2,553,100 through debt levy.

Year	County	NCHC	Total
2024	5,703,100	2,000,000	7,703,100
2025	5,204,919	2,500,000	7,704,919
2026	4,714,894	3,000,000	7,714,894
2027	4,214,400	3,500,000	7,714,400
2028	3,583,417	4,131,777	7,715,194
2029	3,584,772	4,129,485	7,714,257
2030	3,098,954	4,109,533	7,208,487
2031	2,687,300	4,104,200	6,791,500
2032	1,708,500	4,108,450	5,816,950
2033	1,707,600	4,105,550	5,813,150
2034	1,704,900	4,105,500	5,810,400
2035	1,705,300	4,103,200	5,808,500
2036	1,703,700	4,103,600	5,807,300
2037	1,700,100	4,101,600	5,801,700
2038	1,699,400	4,102,150	5,801,550
2039	1,701,400	4,100,200	5,801,600
2040	1,696,100	4,100,600	5,796,700
2041	1,698,400	4,075,500	5,773,900
2042	1,693,200	4,039,200	5,732,400
2043		4,039,200	
2044		4,039,200	
2045		3,226,434	
2046			
<b>TOTAL</b>	<b>51,510,356</b>	<b>83,825,379</b>	<b>135,335,735</b>

**Marathon County, Wisconsin**

**Airport Debt Service Schedules as of 12/31/2023**

Year	General Obligation Airport Bonds (AMT), Series 2012			General Obligation Airport Bonds (AMT), Series 2015			Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2024	200,000	28,125	228,125	245,000	59,488	304,488	445,000	87,613	532,613
2025	200,000	22,125	222,125	250,000	52,138	302,138	450,000	74,263	524,263
2026	200,000	16,125	216,125	255,000	44,638	299,638	455,000	60,763	515,763
2027	200,000	9,875	209,875	265,000	36,988	301,988	465,000	46,863	511,863
2028	100,000	3,375	103,375	270,000	28,375	298,375	370,000	31,750	401,750
2029	-	-	-	280,000	19,600	299,600	280,000	19,600	299,600
2030	-	-	-	290,000	10,150	300,150	290,000	10,150	300,150
2031	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-	-	-
2036	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-
2041	-	-	-	-	-	-	-	-	-
2042	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 900,000</b>	<b>\$ 79,625</b>	<b>\$ 979,625</b>	<b>\$ 1,855,000</b>	<b>\$ 251,375</b>	<b>\$ 2,106,375</b>	<b>\$ 2,755,000</b>	<b>\$ 331,000</b>	<b>\$ 3,086,000</b>

Marathon County, Wisconsin

Debt Service Schedules as of 12/31/2023 Excluding Airport Debt

Year	GO Promissory Notes, Series 2019A			GO Promissory Notes, Series 2020A			GO Health Care Project Building Bonds, Series 2020B			GO Promissory Notes, Series 2021A		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2024	1,355,000	123,950	1,478,950	865,000	91,325	956,325	885,000	280,350	1,165,350	335,000	74,300	409,300
2025	1,380,000	96,600	1,476,600	885,000	81,469	966,469	895,000	271,450	1,166,450	335,000	70,950	405,950
2026	1,005,000	72,750	1,077,750	915,000	70,219	985,219	905,000	262,450	1,167,450	640,000	66,075	706,075
2027	1,025,000	52,450	1,077,450	940,000	58,625	998,625	910,000	253,375	1,163,375	640,000	59,675	699,675
2028	1,045,000	31,750	1,076,750	970,000	45,475	1,015,475	925,000	243,044	1,168,044	640,000	52,475	692,475
2029	1,065,000	10,650	1,075,650	1,000,000	29,450	1,029,450	935,000	231,419	1,166,419	645,000	43,638	688,638
2030	-	-	-	1,035,000	10,350	1,045,350	945,000	218,488	1,163,488	970,000	29,100	999,100
2031	-	-	-	-	-	-	965,000	201,750	1,166,750	970,000	9,700	979,700
2032	-	-	-	-	-	-	985,000	182,250	1,167,250	-	-	-
2033	-	-	-	-	-	-	1,005,000	162,350	1,167,350	-	-	-
2034	-	-	-	-	-	-	1,025,000	142,050	1,167,050	-	-	-
2035	-	-	-	-	-	-	1,045,000	121,350	1,166,350	-	-	-
2036	-	-	-	-	-	-	1,065,000	100,250	1,165,250	-	-	-
2037	-	-	-	-	-	-	1,085,000	78,750	1,163,750	-	-	-
2038	-	-	-	-	-	-	1,110,000	56,800	1,166,800	-	-	-
2039	-	-	-	-	-	-	1,130,000	34,400	1,164,400	-	-	-
2040	-	-	-	-	-	-	1,155,000	11,550	1,166,550	-	-	-
2041	-	-	-	-	-	-	-	-	-	-	-	-
2042	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,875,000</b>	<b>\$ 388,150</b>	<b>\$ 7,263,150</b>	<b>\$ 6,610,000</b>	<b>\$ 386,913</b>	<b>\$ 6,996,913</b>	<b>\$ 16,970,000</b>	<b>\$ 2,852,075</b>	<b>\$ 19,822,075</b>	<b>\$ 5,175,000</b>	<b>\$ 405,913</b>	<b>\$ 5,580,913</b>

Year	GO Health Care Project Building Bonds, Series 2021B			GO Capital Improvement Bonds, Series 2022A			GO Health Care Project Building Bonds, Series 2022B			Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2024	310,000	378,900	688,900	845,000	871,825	1,716,825	550,000	737,450	1,287,450	5,145,000	2,558,100	7,703,100
2025	310,000	372,700	682,700	870,000	846,100	1,716,100	570,000	720,650	1,290,650	5,245,000	2,459,919	7,704,919
2026	400,000	365,600	765,600	895,000	819,625	1,714,625	595,000	703,175	1,298,175	5,355,000	2,359,894	7,714,894
2027	405,000	357,550	762,550	925,000	787,700	1,712,700	615,000	685,025	1,300,025	5,460,000	2,254,400	7,714,400
2028	395,000	349,550	744,550	960,000	750,000	1,710,000	645,000	662,900	1,307,900	5,580,000	2,135,194	7,715,194
2029	400,000	341,600	741,600	1,000,000	710,800	1,710,800	665,000	636,700	1,301,700	5,710,000	2,004,256	7,714,256
2030	655,000	331,050	986,050	1,040,000	670,000	1,710,000	695,000	609,500	1,304,500	5,340,000	1,868,488	7,208,488
2031	1,325,000	311,250	1,636,250	1,080,000	627,600	1,707,600	720,000	581,200	1,301,200	5,060,000	1,731,500	6,791,500
2032	1,350,000	284,500	1,634,500	1,125,000	583,500	1,708,500	755,000	551,700	1,306,700	4,215,000	1,601,950	5,816,950
2033	1,380,000	257,200	1,637,200	1,170,000	537,600	1,707,600	780,000	521,000	1,301,000	4,335,000	1,478,150	5,813,150
2034	1,405,000	229,350	1,634,350	1,215,000	489,900	1,704,900	815,000	489,100	1,304,100	4,460,000	1,350,400	5,810,400
2035	1,435,000	200,950	1,635,950	1,265,000	440,300	1,705,300	845,000	455,900	1,300,900	4,590,000	1,218,500	5,808,500
2036	1,465,000	171,950	1,636,950	1,315,000	388,700	1,703,700	880,000	421,400	1,301,400	4,725,000	1,082,300	5,807,300
2037	1,495,000	142,350	1,637,350	1,365,000	335,100	1,700,100	915,000	385,500	1,300,500	4,860,000	941,700	5,801,700
2038	1,525,000	112,150	1,637,150	1,420,000	279,400	1,699,400	950,000	348,200	1,298,200	5,005,000	796,550	5,801,550
2039	1,560,000	81,300	1,641,300	1,480,000	221,400	1,701,400	985,000	309,500	1,294,500	5,155,000	646,600	5,801,600
2040	1,585,000	49,850	1,634,850	1,535,000	161,100	1,696,100	1,030,000	269,200	1,299,200	5,305,000	491,700	5,796,700
2041	1,600,000	17,000	1,617,000	1,600,000	98,400	1,698,400	2,255,000	203,500	2,458,500	5,455,000	318,900	5,773,900
2042	-	-	-	1,660,000	33,200	1,693,200	3,960,000	79,200	4,039,200	5,620,000	112,400	5,732,400
<b>Total</b>	<b>\$ 19,000,000</b>	<b>\$ 4,354,800</b>	<b>\$ 23,354,800</b>	<b>\$ 22,765,000</b>	<b>\$ 9,652,250</b>	<b>\$ 32,417,250</b>	<b>\$ 19,225,000</b>	<b>\$ 9,370,800</b>	<b>\$ 28,595,800</b>	<b>\$ 96,620,000</b>	<b>\$ 27,410,900</b>	<b>\$ 124,030,900</b>

### NEW POSITION REQUESTS AND CHANGES IN ALLOCATED FULL-TIME EQUIVALENT POSITIONS

Each year departments submit requests for new positions to Administration through our existing position review process. Historically, I would consider the requests in light of need, alignment with the Strategic Plan and Annual Workplans approved by the Board of Supervisors, availability and sustainability of funding, and other factors.

In connection with the development of the 2024 Annual Budget Priorities, the County Board of Supervisors called for the Administrator to deliver a proposed budget that did not provide for any additional positions unless they were fully funded through non-levy resources. The proposed 2024 Annual Budget is consistent with that direction of the Board of Supervisors, as it does not provide for the creation of any new positions, not previously authorized in accordance with the county's position allocation process described in section 4.20 of the Code of Ordinances.

**Note with respect to unfunded, but allocated positions:** It is important to note, as referenced above, as part of balancing the 2024 proposed budget, four (4.0) full-time equivalent positions that have been approved by the Board of Supervisors in previous budgets were not funded. The positions, which are currently vacant, are within the County Clerk's Office, Register of Deeds, Office of Corporation Counsel, and Conservation, Planning & Zoning Department. Each of the Department Heads in these departments should be commended, as they have worked diligently to implement efficiency measures that have allowed us to proceed without filling the positions. As referenced above, looking forward to building the 2025 budget, I would envision consolidating the three (3.0) FTE positions within the County Clerk's Office, Register of Deeds, and Office of Corporation Counsel into a single (1.0) FTE Administrative position that can assist each of the departments, particularly during busy periods within the respective departments (e.g., tax collections, elections, and in rem tax foreclosures periods). The position vacancy in CPZ will also be evaluated during calendar year 2024 to assess viability of formal FTE elimination.

MARATHON COUNTY: HISTORICAL FULL-TIME EQUIVALENT EMPLOYEES BY DEPARTMENT

DEPARTMENTS:	2019	2020	2021	2022	2023	2024	Incr. + Decr. -	See Note	NOTES
Clerk of Courts	34.00	33.00	33.00	33.00	33.00	33.00	0.00		1 - (1) Administrative Specialist position is currently vacant and unfunded in the proposed 2024 budget.
Conservation Planning & Zoning	25.00	27.00	27.00	30.00	30.00	29.80	-0.20	3	
Corporation Counsel	8.00	9.00	9.00	9.00	8.00	9.00	1.00	6	
County Administration	5.00	5.00	5.00	5.00	6.00	6.00	0.00		2 - (1) Administrative Special position is currently vacant and not funded in the proposed 2024 budget.
County Clerk	4.00	4.00	4.00	4.00	4.00	4.00	0.00	1	
District Attorney	15.00	15.00	15.00	16.00	16.00	16.00	0.00		3 - Removed .2 FTE Administrative Assistant that is allocated to the Health Department.
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00	0.00		
Facilities & Capital Management	35.70	37.20	37.20	37.20	37.20	37.20	0.00		4 - 0.5 FTE Library Assistant and 1.0 Casual Library Page are unfunded in the proposed 2024 budget; Abolished 1.0 FTE Lead Library Page and increased a Library Specialist from .50 FTE to .60 FTE
Finance	6.00	6.00	6.00	6.00	6.00	6.00	0.00		
Health	43.82	38.30	38.30	36.73	36.73	35.80	-0.93	7	5 - Added 1.0 Rib Mountain Deputy (per contract) and abolished vacant .475 accounting specialist position.
Highway	78.50	77.80	77.80	77.40	77.40	77.00	-0.40		
Human Resources	7.00	7.00	7.00	7.00	7.00	7.00	0.00		6 - Clerical Correction. 1.0 Property Lister was unfunded in 2023, but remained allocated. Position is unfunded in the proposed 2024 budget.
Medical Examiner	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
Parks, Recreation & Forestry	43.60	43.60	43.75	44.00	44.00	44.00	0.00		7 - Abolished 1.0 FTE Health Educator
Register of Deeds	6.00	5.00	5.00	5.00	5.00	5.00	0.00	2	
Sheriff	196.60	199.17	199.17	193.17	194.17	193.73	-0.44	5	
Social Services	121.50	126.50	126.50	128.00	136.00	136.00	0.00		
Solid Waste	9.00	10.00	10.00	11.00	11.00	11.00	0.00		
Treasurer	5.00	5.63	5.63	3.00	3.00	3.00	0.00		
UW Extension	1.00	1.00	1.00	0.00	0.00	0.00	0.00		
Veterans	2.75	2.75	2.75	2.75	2.75	2.75	0.00		
<b>TOTAL</b>	<b>653.47</b>	<b>658.95</b>	<b>659.10</b>	<b>654.25</b>	<b>663.25</b>	<b>662.28</b>	<b>-0.98</b>		
Central WI Airport	23.00	19.75	18.75	19.75	19.75	19.38	-0.37		
ADRC-CW	58.11	57.93	57.93	59.67	59.67	57.95	-1.72		
Library	46.10	45.03	45.03	45.33	45.33	44.55	-0.78	4	
Less Unfunded Positions						-5.50	-5.50		
<b>GRAND TOTAL</b>						<b>778.66</b>	<b>-9.35</b>		

## EMPLOYEE HEALTH INSURANCE

The rising cost of health care is a national concern. At the same time, maintaining a quality, affordable health care benefit plan is key to our ongoing efforts to retain and attract high performing employees. Managing this dynamic in an effective, sustainable way is essential.

For our organization, like many others, employee health care is a major expense within our annual budget. As provided in the chart below, we contribute over \$24,533 to the cost of a family health plan and over \$8,699 to the cost of an individual plan annually. Our history, not unlike that of other employers and governmental entities, has been somewhat characterized by volatility in health care costs. A brief recitation of our experience since 2020, demonstrates the prudence, and effectiveness, of the approach we adopted in 2021 and will continue through 2024.

As part of the 2020 budget process, we made tough decisions to reduce our initial renewal projection of a 12% increase to an actual increase of 5%, implementing a number of plan design changes, including the implementation of office co-pays, increasing deductibles, and other cost shifting measures. With all those changes in place, our 2020 health insurance budget was \$12,148,485.

As we prepared for our 2021 budget, we wanted to guard against being unprepared for a large increase, similar to that which we experienced in 2020, so we budgeted for a 9% increase. Unfortunately, our initial actuarial review again recommended a 12% increase. Through the diligent efforts of staff in working with our health care provider, Group Health Trust (GHT), we were ultimately able to reduce our insurance increase to 6.5%. To achieve the reductions, we made changes to our health network, selected a new pharmacy benefit manager, and eliminated some benefits to employees participating in our wellness program.

In calendar year 2021, we executed on the strategy outlined in my 2021 budget message. I formed a workgroup of staff from across our organization that was led by our Human Resources Director and our Finance Director. We released a request for proposals (RFP) for consulting services, secured a consultant (USI), and we examined the data. At the same time, the HR, Finance & Property Committee adopted a 6% increase as our assumption in building the 2022 proposed budget.

Our consultant examined the market, worked closely with our insurer, Group Health Trust (GHT), and delivered his recommendations. In short, USI advised us to build a health care reserve that provides the flexibility to more readily transition to a self-funded model should our insurance costs warrant doing so. Additionally, through USI's diligent work and the work of GHT, we were able to secure a 5.0% rate reduction for 2022, without making plan design changes. In keeping with USI's recommendation, and in the interest of securing long-term sustainability relative to health care costs, we reserved the difference between our initial +6% projection and the ultimate -5% rate we secured to replenish our health insurance fund, which had carried a negative balance since at least 2014.

In 2022, we continued working with USI to evaluate our health benefit plan options, with positive results. We received a renewal quote of +3.9%, far below our not-to-exceed ceiling of +8.5%, the national projected increase in health care costs (which had been reported between 6 and 9%), and the experience of local governments across the state, many of which saw double-digits increases. Given that the 3.9% increase was below the 6% reserve building strategy we adopted in 2022, we were able to continue addressing our insurance fund without increasing costs to staff. This was especially critical given that other industries were substantially increasing employee compensation, which was causing challenges relative to retaining and recruiting staff, particularly in critical areas.

In connection with its adoption of Budget Priorities for purposes of developing the 2024 proposed budget, the Board directed that the ***“proposed budget should maintain the quality of health care program currently offered to employees, while also evaluating the delivery vehicle and cost.”***

In 2023, we again worked with USI and fully evaluated our health benefit plan options, including evaluating transitioning to self-funded status, the fully-insured market, and our current provider GHT. Through that process, and after consultation with the Human Resources, Finance & Property Committee, the determination was made to remain with our current provider and execute a renewal contract providing for a 6.5% increase in our premium costs. Simply put, our recent claims experience was such that doing so was clearly the most financially responsible course of action in 2024.

Looking forward to calendar year 2024, my recommendation is that we again utilize a consultant to assist us in evaluating all health benefit plan options available to us. I also understand that the Human Resources, Finance & Property Committee is interested in evaluating additional aspects of our benefit plan, including co-pays. As part of this evaluation, we should develop a funding strategy to achieve the reserve necessary to transition to a self-funded plan (i.e., 25% of claims, or approximately \$3 million).

The stark reality is that many counties around the state have been faced with very difficult challenges due to rising health care costs. In 2018, Kyle Christensen, former Director of Government Affairs for the Wisconsin Counties Association, explained the compounding pressures caused by tax levy limits and rising health care costs, noting that in 2018:

At least 60 of the 72 counties will experience a higher increase in the cost of employee health insurance than the State imposed levy caps will allow them to take in in new tax levy. (October 5, 2018 WCUTA Meeting)

The nature of this challenge for municipal governments has not changed. Our approach of engaging an expert in health plan benefits and the insurance market to actively examine on an annual basis how best to deliver our benefit plan is the most cost-effective strategy available to us. I continue to believe that transitioning to a self-funded plan design will prove effective in the long-term; however, ensuring that we do so with a full understanding of our likely claim experience and an identified reserve funding source is essential.

**HISTORY OF HEALTH INSURANCE PREMIUMS**

Updated: September 26, 2023

Year		Self-Funded vs Fully Insured	SINGLE		EMPLOYEE + 1		FAMILY	
			Full Premium	% Increase	Full Premium	% Increase	Full Premium	% Increase
2024 - 15% employee contribution (5% Wellness Incentive)	UHC Choice Plus	Fully Insured	\$852.89	6.50%	\$2,046.93	6.50%	\$2,405.25	6.50%
2023 - 15% employee contribution (5% Wellness Incentive)	UHC Choice Plus	Fully Insured	\$800.84	0.00%	\$1,922.00	0.00%	\$2,258.45	0.00%
2022 - 15% employee contribution (5% Wellness Incentive)	UHC Choice Plus	Fully Insured	\$800.84	6.00%	\$1,922.00	6.00%	\$2,258.45	6.00%
2021 - 15% employee contribution (5% Wellness Incentive)	UHC Choice Plus	Fully Insured	\$755.51	6.50%	\$1,813.21	6.50%	\$2,130.61	6.50%
2020 -15% employee contribution (5% Wellness Incentive)	Aspirus	Fully Insured	\$709.40	5.00%	\$1,702.54	5.00%	\$2,000.57	5.00%
	Broad	Fully Insured	\$769.90	5.00%	\$1,849.40	5.00%	\$2,173.37	5.00%
2019 -12.6% employee contribution (3% Wellness Incentive)	Aspirus	Fully Insured	\$675.62	3.00%	\$1,621.47	3.00%	\$1,905.30	3.00%
	Broad	Fully Insured	\$733.24	3.00%	\$1,761.33	3.00%	\$2,069.88	3.00%
2018 -12.6% employee contribution (3% Wellness Incentive)	Aspirus	Fully Insured	\$655.94	-1.98%	\$1,574.24	-3.09%	\$1,849.81	-3.20%
	Broad	Fully Insured	\$711.89	-1.00%	\$1,710.04	-2.03%	\$2,009.58	-2.14%
2017 -12.6% employee contribution (3% Wellness Incentive)	Aspirus	Fully Insured	\$669.18	-2.50%	\$1,624.39	-2.50%	\$1,911.04	-2.50%
	Broad	Fully Insured	\$719.06	-2.50%	\$1,745.50	-2.50%	\$2,053.53	-2.50%
2016 -12.6% employee contribution	Aspirus	Fully Insured	\$686.34	-6.12%	\$1,666.04	-6.12%	\$1,960.04	-6.12%
	Broad	Fully Insured	\$737.50	0.88%	\$1,790.26	0.88%	\$2,106.18	0.88%
2015 -12.6% employee contribution		Fully Insured	\$731.08	0.00%	\$1,774.65	0.00%	\$2,087.81	0.00%
2014 -12.6% employee contribution		Fully Insured	\$731.08	12.80%	\$1,774.65	12.80%	\$2,087.81	12.80%
2013 -12.6% employee contribution		Fully Insured	\$648.12	5.29%	\$1,573.26	5.29%	\$1,850.89	5.29%

## COMPENSATION

The county's most valuable asset in working to achieve its goal of being the Healthiest, Safest, and Most Prosperous county in the State of Wisconsin is our team of employees. Ensuring that we are able to attract and retain a talented workforce with diversity of perspective, background, and experience, is key to our success.

A competitive compensation system is a core component of a comprehensive talent attraction and retention strategy. Our pay for performance approach is somewhat unique amongst our county government peers. Contrary to a traditional step system, where all employees within an organization progress through a predetermined series of 'steps' based on years of service with the organization, employees within a pay for performance system receive compensation increases based on their success in achieving defined goals or objectives. The amount of funding allocated to each of the departments for purposes of the compensation program is determined through our annual budget process.

From 2016 to 2020, the Board budgeted a 2% annual increase in employee compensation, distributed through our performance-based pay system. In 2021, that amount was increased to 2.3%. In the 2022 budget, the Board of Supervisors made two very important investments in retaining and attracting talented professionals that deliver services to our residents.

First, the board allocated 3% of payroll to be implemented through our pay for performance system. The amount was necessary to not fall further behind in a highly competitive labor market. Simply put, as referenced in previous budget messages, our performance-based pay system has been hindered by a lack of adequate funding that has not kept pace with market trends.

Second, the board allocated funding to complete a Compensation Study, aimed at delivering an updated compensation schedule based on current market conditions. While the consultant's initial recommendation was to adopt a compensation schedule 5% above the market data they had collected—based on both our high expectations relative to staff performance and the fact that a significant number of other local governments were actively engaged in compensation studies and were likely to shift their schedules—we made the intentional, and fiscally responsible, decision to adopt an "at market" schedule through the 2023 budget. In doing so, we understood that we would need to ensure that we maintained our compensation system by frequently verifying that our schedule, particularly in core positions, remained competitive and by sufficiently funding our performance-based pay system.

In June of 2023, the County Board of Supervisors adopted Budget Priorities directing Administration to develop a proposed 2024 budget based on a maximum 3% increase in employee compensation. The following month, the Board of Supervisors adopted budget assumptions projecting a 3% increase in salary and wage expenditures.

The proposed 2024 budget is consistent with the previous direction from the Board of Supervisors, providing for a 3% increase in compensation for our workforce. After considerable discussion with our budget team, most notably our Human Resources Director, I believe a 3% increase is necessary for us to remain competitive across our general workforce. Similarly, given challenges with respect to our retention and recruitment of corrections officers and mechanics, my proposed budget does not reduce the respective budgets for anticipated attrition, as had been historical practice, as this funding could then serve to provide funding for in-range adjustments should they be deemed necessary.

My assessment was particularly impacted by two challenges: (1) the general shortage of available labor in the market and (2) the continuing rise in wage and benefit packages amongst those with whom we compete for talent.

The 6th edition of the Wisconsin Counties Association Green Book contains summary data that I believe provides, at least some, explanation for our labor challenges at the state level and locally. In 2022, the unemployment rate across the State of Wisconsin dropped to 2.9%, the lowest rate on record. However, the situation locally was even more challenging, with Marathon County's unemployment rate (2.5%) nearly one-half a percentage lower than the state average and lower than each of our surrounding counties, as demonstrated below.

Clark - 2.6  
Langlade - 3.6  
Lincoln - 3.1  
Portage - 2.9  
Shawano - 2.9  
Waupaca - 3.0  
Wood - 3.3

**Average of surrounding counties - 3.06%**

Source Wisconsin Counties Association Green Book 6th edition (2023)

With respect to the continued growth in wages, I believe the recently adopted State of Wisconsin 2023-25 Biennial Budget supports the need for a 3% increase in our compensation allocation. The State budget provided 4% increases for state employees with additional compensation modifications for particular positions that were identified as needing supplementary adjustment, most notably prison guards and state prosecutors and public defenders. Starting wages for prison guards were increased from \$20.29 to \$33 per hour, and prosecutors and public defenders saw \$9.00 increases in starting salaries.

### **WORKER'S COMPENSATION INSURANCE**

Our budgeted cost of workers' compensation has increased by \$60,475 (a 4.2% increase from our 2023 budget).

- 2022 Adopted Workers' Compensation Budget - \$1,607,666
- 2023 Adopted Workers' Compensation Budget - \$1,506,012
- 2024 Proposed Workers' Compensation Budget - \$1,566,487

Our Human Resources Department has taken a proactive approach to limiting our workers' compensation risk by increasing our focus on employee safety and loss control. In 2022, we engaged a new loss control specialist to begin the process of reviewing and improving our safety programs. We undertook this effort in partnership with our existing insurance broker at no additional charge to the county. Our Human Resources Department intends to grow this relationship over the next year.

## HIGHWAY PAVING AND BRIDGE PROGRAMS

We are budgeting \$5,943,815 on highway paving in 2024. Specifically, we plan on completing a total of 29.88 miles of highway improvements, consisting of full depth pavement replacement, milled and overlaid, and of thin asphalt overlays. In terms of general estimates, one mile of full-depth (4-inch) asphalt replacement costs \$235,000 and should last, with appropriate use and maintenance, for twenty (20) years. Our other maintenance efforts (the mill-and-replace and overlay approaches) can be used as intermediate tools to extend the life of a roadway based on its condition.

We have estimated vehicle registration fees of \$2,960,000 based on the actual revenues received in 2021 and 2022. Marathon County receives \$24.83 net revenue per vehicle subject to registration fee. All registration revenues are allocated to our paving program and in 2023, these revenues will serve to fund approximately 50% of the County Road paving program.

In addition, we have several projects with outside funding which will be let to contract, those projects include:

- **CTH "T", South County Line - STH 97.** Total Cost \$1,359,097 | State funding of \$1,141,277; County share \$217,820
- **CTH "J", STH 153-STH 29.** Total Cost \$4,787,833 | State funding of \$3,830,266; County Share \$957,567
- **CTH "C" CTH "J"-CTH "I".** Total Cost \$2,162,160 | State funding of \$1,720,320; County Share \$441,840
- **CTH "L" Bridge over the Black Creek.** Total Cost \$643,395 | State funding of \$508,380; County Share \$135,015
- **CTH "O" Bridge of the Little Eau Pleine.** Total Cost \$1,741,035 | State funding of \$1,381,500; County Share \$359,535.

Additionally in 2024, design work will continue relative to the following projects:

- CTH C, Plover River Bridge
- CTH L, Little Rib River Bridge
- CTH A, Big Rib River Bridge
- CTH U, Little Rib River Bridge
- CTH H, Rocky Run Bridge
- CTH P, Big Eau Pleine River Bridge
- CTH F, Big Eau Pleine River Bridge
- CTH P, Fenwood Creek Bridge
- CTH J, Trappe River Bridge
- CTH J, Eau Claire River Bridge
- CTH H (CTH N - STH 29)
- CTH E (STH 153-CTH P)

We have been well-served by having shovel-ready projects when new state and federal government infrastructure funding is available, including our recent funding awards through the Bipartisan Infrastructure Law. Ensuring that we continue to have additional pre-designed projects positions us well for future funding opportunities.

### PARKS DEPARTMENT SMALL CAPITAL AND BRIDGE PROGRAMS

Several years ago, we instituted a practice of setting aside \$100,000 annually to fund small capital projects within our park system. The funds certainly do not cover large maintenance projects; however, this practice is important in that it allows us to do important small maintenance projects that prolong the life of our recreation infrastructure and mitigate the risk of small issues developing into significant cost projects. For purposes of the 2024 proposed budget, we have prioritized the small capital projects below. While the initial estimated costs for all of the projects exceeds the \$100,000 available within the budget, projects will be completed only as the available funds permit:

<b>1. Dells of the Eau Claire Dam Inspection</b>	<b>~\$6,000.00</b>
Inspection of the dam.	
<b>2. Dells of the Eau Claire Well</b>	<b>~\$20,000.00</b>
Convert hand pump to pitless adapted well due to vandalism	
<b>3. Engineered Wood Fiber</b>	<b>~\$10,000.00</b>
Material to maintain adequate thickness at county playgrounds	
<b>4. Marathon County Sports Complex; path construction</b>	<b>\$10,500.00</b>
Construct walking/cart path connecting concessions area to north end of complex	
<b>5. Nine Mile Boiler System supply Line</b>	<b>~\$8,500.00</b>
Replace existing low efficiency insulated water supply line with improve efficiency lines	
<b>6. Big Eau Pleine Main Shelter Roof</b>	<b>~\$10,000.00</b>
Replace roof on main shelter by beach.	
<b>7. Dells Group Campground – Upgrade sites and remove shelter</b>	<b>~\$5,000.00</b>
Raise campsites with granite, remove shelter for future replacement.	
<b>8. Dells Manager Cabin Upgrade</b>	<b>~\$10,000.00</b>
Restore existing interior, upgrade information kiosk, convert bedrooms to storage and segregate from main area.	
<b>9. Bluegill Bay Dock Rebuilds (3)</b>	<b>~\$15,000.00</b>
Replace existing to an ADA compliant system.	
<b>10. Sunnyvale Softball Dugout and Score Booth Upgrade</b>	<b>~12,000.00</b>
Replace all existing dugouts and score booths. Price is per field.	

## NURSE-FAMILY PARTNERSHIP NURSE HOME VISITING PROGRAM

The Health Department began implementing the Nurse-Family Partnership in 2023, a new pre- and post-natal home-visiting program. Although the Health Department has been providing nurse home visiting services since 1994, this evidence-based program has been beneficial to delivering policy outcomes desired by the Board of Supervisors. The goals of Nurse-Family Partnership are to:

- Improve pregnancy outcomes by helping women engage in good preventative health practices
- Improve child health and development by helping parents provide responsible and competent care
- Improve the economic self-sufficiency of the family by helping parents develop a vision for their own future

Three public health nurses received Nurse-Family Partnership training and one manager received administrator training. The Health Department is on track to meet the goal of enrolling 50 families in 2023. Demographic data show that 19% of clients are less than 20 years of age, 69% have a primary language of English, 69% identify as non-Hispanic, 55% have a median household income of less than or equal to \$6,000 and two are dependent on a parent/guardian. Of clients who have enrolled through the Health Department, 73.3% received prenatal care for the first trimester. As of September 2023, four clients have given birth. No infants were considered very low birth weight or required NICU admission. Breastfeeding was initiated by three mothers. More data will be forthcoming as clients progress through pregnancy and delivery and as children's health and development is tracked through the first two years of life.

Moving into 2024, there will be a 8.65% (\$52,890) reduction in the budget for Nurse-Family Partnership due to a start up cost being included in the 2023 budget. In 2023, the Health Department joined the Western Wisconsin Nurse-Family Partnership Consortium in order to benefit from the consortium's longstanding history with Nurse-Family Partnership and to share costs of supervision and training, which resulted in significant cost savings to the department for this programming.

## INFLATION

Wisconsin levy limits were created in connection with the adoption of the 2005-07 biennial state budget. These limits served to cap the amount of county property tax levy growth, based on net new construction. Initially, the law also provided a floor by which the tax levy could grow regardless of the level of net new construction. This floor was an effective protection against the pressures of inflation on the ability of local governments to deliver services. Between the 2005-07 budget and the 2009-11 budget that floor ranged from 2% to 3.86%. The floor (or guaranteed increase) was eliminated in the 2011-13 state budget.

While Marathon County has benefited from relatively strong net new construction increases when compared to our peers in North Central Wisconsin, it is instructive to note that between 2011 and 2020, the statewide net new construction averaged 1.3% per year, while the average rate of inflation was 1.7% per year. (Source: Rethinking Revenues: A National Perspective on Funding Counties, Forward Analytics, May 2021, available here: <https://www.forward-analytics.net/wp-content/uploads/2021/06/Rethinking-Revenues-2021.pdf>, page 14).

## 2024 FORECAST

While our operational costs to continue have consistently exceeded the amount of new property tax levy collected as a result of the net new construction calculation, the magnitude of the inflationary pressures experienced in 2022 and 2023, have been exceptionally challenging. The chart below provides several examples of the inflationary impacts on this year's budget that I believe are particularly illustrative. While the rate of inflation has markedly declined from previous year marks (exceeding 6%), the rate continues to exceed 3% and we have not seen, nor do we anticipate, the costs for goods and services return to pre-2022 levels.

YEAR	ASPHALT PER TON	OIL FILTER	DIESEL FUEL PER GAL	UNLEADED FUEL	METAL 36" CULVERT	EMERGENCY RADIO MAINTENANCE CONTRACT	HIGHWAY DIAGNOSTIC SOFTWARE	HIGHWAY MARKING (p/ft)	BULK POSTAGE (1st Class)
2020	\$49.02	\$24.99	\$1.52	\$1.15	\$37.76	\$400,000			0.419
2023 Budgeted	\$58.88	\$29.83	\$3.38	\$3.33	\$42.06	\$400,000	\$3,840.00	0.074	0.507
2024 Budgeted	\$63.00	\$31.32	\$3.50	\$3.50	\$44.16	\$700,000	\$5,759.00	0.095	0.567
% Increase over 2020	<b>28.52%</b>	<b>25.33%</b>	<b>130.26%</b>	<b>204.35%</b>	<b>16.95%</b>	<b>75.00%</b>	<b>49.97%</b>	<b>28.38%</b>	<b>35.32%</b>

## CHILDCARE AND HOUSING

The limited supply of accessible, high-quality childcare and the limited supply of housing are having profound impacts on our national, regional, and local economies. The links between childcare, housing, and economic prosperity through workforce development are such that these topics have been recently central to local, state, and federal government discourse and most certainly are topics of discussion for countless individuals and families in our community. The profound nature of these challenges is causing each level of government to consider what role, if any, they will play in addressing them.

In the September 2022 issue of the Wisconsin Counties Magazine offered excellent insights into the workforce challenges our state is facing and the important relationship that access to high-quality childcare and housing can play in improving our economic outlook. Importantly, the magazine also provided insights on how county governments can have a positive impact. These topics were again discussed at the Annual Wisconsin Counties Association conference held on September 17th-19th of this year. And earlier this month, [Forward Analytics released a new report](#) relative to the impacts of the shortage of child care.

### Childcare

In 2022, the Board of Supervisors began examining what role Marathon County Government may play in addressing the shortage of accessible, quality childcare in our community, both from the perspective as one of the county's large employers and as a government institution. The Extension, Education & Economic Development Committee directed County Administration to convene local organizations with the intent of applying for the State of Wisconsin Department of Children and Families Dream Up! grant, aimed at expanding childcare resources in local communities. In April of 2022, Marathon County Government served as the lead applicant on behalf of sixteen local organizations, and in May of 2022, we learned we were awarded the grant, which provides technical assistance to help us develop a local plan to expand childcare supply and \$75,000 in funding for implementation. The group completed its recommendation relative to the allocation of the \$75,000, which were reviewed and approved by the County Board of Supervisors.

### Housing

The topics of housing supply and housing accessibility have been featured recently at both the National Association of Counties and Wisconsin Counties Association annual conferences. Not surprisingly, the lack of supply of housing and the substantial increases in costs associated with constructing new homes, has created a significant workforce challenge. In the recent Wisconsin Counties Magazine, the situation was succinctly described as “a real crisis for renters, younger families, workers in low-wage positions, and for employers and economic development agencies looking to recruit and retain a skilled workforce.”[1] The author of that article and characterization, Kurt Paulsen argued that “[c]ounty elected and appointed officials can lead the way in promoting more housing, a greater variety of housing, and housing affordability programs in every community.” A number of counties throughout the state, most notably Washington, Bayfield, and Winnebago counties, are embarking on initiatives to impact housing accessibility within their communities.

### Recent Board Action

In April of 2023, the Board of Supervisors amended and extended its existing Strategic Plan through December of 2024. As part of that process, the Extension, Education & Economic Development (EEED) Committee was charged with developing the recommendations relative to each of these challenging issues through the addition of the following language to the Strategic Plan:

- with input from non-EEED Supervisors and other Marathon County Stakeholders, the EEED Committee will prepare recommendations for Marathon County Government's role in supporting affordable high-quality childcare;

- with input from non-EEED Supervisors and other Marathon County Stakeholders, the EEED Committee will prepare recommendations for Marathon County Government's role in supporting safe and affordable housing options. (Amendments were adopted at the April 25, 2023, Board of Supervisors meeting, minutes are available here, <https://www.marathoncounty.gov/home/showpublisheddocument/2912/638218247711700000>)

### Proposed Budget

The proposed 2024 budget does not provide direct funding to further examine or substantively address either of these challenges. My thought process in doing so is driven by the fact that the question of what role Marathon County Government will play, if any, in addressing each of these issues remains under consideration by the EEED Committee and the Board. As explained later, the proposed budget does provide a significant allocation to the county's contingency fund, which would certainly be available in calendar year 2024 should a funding source be desired. Conversely, should the Board determine that it is prudent to directly allocate funds in the budgeting process, the remaining ARPA funds could be allocated for that purpose.

## **BROADBAND EXPANSION**

Broadband expansion, and how county government can facilitate it, has been a topic of discussion since 2009. While our initial assessment was such that we largely entrusted the private sector to expand access without significant local government intervention, the Board of Supervisors, has fully embraced the important role that it can play in expanding access to high-speed internet services and thereby improving the health, safety, and prosperity of Marathon County residents.

In 2018, broadband expansion was identified as one of the twelve (12) objectives of the county's strategic plan. In 2020, the Broadband Task Force was created and our achievements since that time have been significant.

Marathon County has applied, or assisted in the application, for more than ten (10) grants at the state and federal level and we have entered into a conduit bonding agreement with a local internet service provider (ISP). That agreement will provide for dramatic expansion of broadband and cellular access throughout some of the most underserved areas of our community, while also enhancing our emergency services dispatching network. Our awards from the Public Service Commission in 2022 alone will substantially enhance the service to more than 800 businesses and 10,000 residences in Marathon County.

Consistent with my 2022 and 2023 budget proposals, my 2024 proposed budget does not allocate specific funding for high-speed internet expansion. That does not, however, mean that funding for such projects does not exist. Instead, as alluded to in the preceding section regarding child care and housing, funding could be provided as determined by the Board from the following two sources: (1) Contingency funding, and (2) the unassigned balance of American Rescue Plan Act funds.

FUNDING OF NON-PROFIT ORGANIZATIONS

As explained in previous annual budget messages, direct county funding of non-profit organizations has been a source of controversy for 25 years.

The objection has always been—*if you can't afford to fully fund mandated County services, why are you using County funds to support services provided by non-profits that can raise money in the community by other means?*

As part of the 2020 Annual Budget process, the board provided direction to Administration relative to future funding for non-profit entities. Specifically, the board resolved to implement a plan to progressively reduce financial support for five (5) of the non-profits (i.e., the organizations listed on the left side of the chart below) over the course of four (4) years, essentially reducing their individual allocations by 25% of their respective 2019 funding amount each successive year. With respect to the remaining six (6) non-profits (i.e., the organizations listed on the right side of the chart below), the board elected to continue their previously established funding levels; however, the board requested that Administration work to develop performance-based contracts relative to the funding provided.

Crime Stoppers	\$0	2-1-1 Information and Referral (United Way)	\$40,000
Healthy Teens (Boys and Girls Club)	\$0	Economic Development Education (MCDEVCO)	\$40,000
Marathon County Development Corporation	\$0	Historical Society	\$54,376
Partners for Progressive Agriculture	\$0	Judicare Mediation Program*	\$15,000
Wisconsin Valley Fair	\$0	North Central Community Action Program	\$33,757
Total Funding Allocation	\$0	Women's Community	\$55,000
<b>Amount Reduced from 2022 funding level</b>	<b>\$62,500</b>	<b>Total Funding Allocation</b>	<b>\$238,133</b>

\*The Judicare Mediation Program was a new endeavor funded as part of the 2020 Annual Budget through a transfer of funds from the Sheriff's Office's out-of-county inmate housing allocation, after the Sheriff expressed support for evaluating whether the program would increase availability of judicial resources to address criminal cases more promptly, which would in turn reduce correctional care costs. Additional information regarding the program is available at <https://wisconsincentraltimenews.com/2019/07/24/more-access-to-justice-volunteer-based-civil-court-mediation-program-expands/> It was anticipated that the Evidence-Based Decision Making Team would evaluate the return on investment of the program in 2020; however, because of the orders issued by the Wisconsin Supreme Court in connection with the pandemic, the mediation programs operations were significantly impacted. Should the Board provide funding as proposed, Administration would work to develop a performance contract with Judicare.

In connection with the Board's adoption of the 2024 budget priorities, each of the respective standing committees were called upon to develop recommendations for consideration by the full board relative to the continued funding for the non-profits. The board considered said recommendations on August 22, 2023, ultimately directing Administration to provide funding for each of the agencies at a level up to the amount provided for in 2023 but no less than 8% below that amount.

The proposed funding for each of the non-profits is consistent with the direction of the Board of Supervisors in that each of the non-profits have been funded equal to the funding allocated in 2023. As part of the budget development process, I have met with representatives of each of entity and should the board adopt a budget providing funding, I will again endeavor to enter into service contracts consistent with those described in later portions of this budget message.

Additional information regarding the non-profit organizations considered for funding allocations by the Board, including summary information relative to the services each provides in accordance with past performance-based contracts developed by Administration, is provided on pages 138-142 of this budget message.

### ADULT DETENTION FACILITY (AKA "JAIL") CENSUS

Marathon County has long recognized that the costs of housing Marathon County jail inmates in other county jails is a driver of the annual county budget. Whether it is the direct costs of housing inmates, their medical costs, or the costs to transport inmates to and from other facilities in the event our jail is at capacity, each county budget since 2000 has referenced the importance of controlling these costs.

As noted in previous budgets, jail census is the product of numerous factors within a "public safety system," where multiple players (Judges, the District Attorney's Office, Public Defenders and other defense counsel, Clerk of Courts, Community Corrections and other state agencies, Justice Alternatives, NCHC, Police Agencies, and others) need to work together to achieve any objective, including controlling jail population. Reducing the census in isolation is easy; however, doing so in a manner that strengthens public safety requires a thoughtful approach which focuses on the best interests of County residents, not just cost reduction. Marathon County has understood the complex nature of the public safety (justice) system for decades. We were the first county to form a Criminal Justice Coordinating Council (originally known as the Justice Advisory Council), in 1994, and we were one of the six counties selected to participate in the state's Evidence-Based Decision-Making (EBDM) pilot program.

#### **Past Initiatives**

In 2021, Marathon County formally created, through an amendment to our code of Ordinances, a Criminal Justice Coordinating Council (CJCC), with membership from across the justice system and with representatives from the County Board, specifically, the Board Chair and the Chairpersons of both the Public Safety and Health & Human Services Committees. The formal creation of our CJCC should help us build upon our past success in implementing numerous initiatives, including:

- **Drug Recovery Court** – aimed at providing a structured environment, coupling intense treatment options and court oversight, to rehabilitate justice system involved county residents that would otherwise be facing significant terms in the State Prison system. Our program works closely with our child protection system to identify individuals with children in out-of-home care, which offers another significant benefit in the form of reducing long-term care costs and returning children to their parents.

- **Crisis Assessment Response Team** – CART was developed to work with individuals in the community that are in crisis to build rapport and make connections with resources in order to maintain the individual's wellbeing without the use of emergency detention or jail. CART includes one Marathon County Sheriff's Deputy and one Wausau Police Officer teamed with crisis counselors from NCHC. To learn more about CART, you can access this article on our online newsletter <https://wisconsincentraltimenews.com/2018/05/22/responding-to-mental-health-crises-in-a-new-way/>
- **Crisis Intervention Training / Crisis Intervention Program** - CIT is a community-based approach to improve outcomes for officers responding to mental health crises. CIT provides 40 hours of training for law enforcement to improve responses to and reduce arrests of people with mental health issues. CIP is a 16-hour training designed for a wide range of audiences interested in better understanding and improving interactions with people experiencing a mental health crisis. Participants may include correctional officers, dispatchers, emergency personnel, medical staff and more. CIP can improve overall safety for individuals and staff as well as improve identification, referral and treatment services of individuals with mental illness.
- **Hot Sheet Case Tracking** – Hot sheet case tracking was developed as a way to reduce case disposition times for individuals detained in the Marathon County Jail. Defendants incarcerated and awaiting court activity for cases more than 200 days are identified and reported to the judicial branch responsible for processing. Hot sheet tracking keeps the courts focused on issues related to the case that need addressing in order for the case to move more quickly to sentencing. Quicker sentencing leads to a reduction in jail stays.
- **Arrest Proxy Tool** – The purpose of the PROXY assessment is to help guide law enforcement in their decision making at the first point of contact with an offender. The goal of the PROXY is to divert low risk offenders from being arrested and booked into the county jail. The tool can further assist in screening the level of appropriateness for diversion programming. The PROXY was implemented collaboratively between the Marathon County District Attorney's office and local law enforcement. While local law enforcement ceased using the proxy in 2022, law enforcement continue to be guided by the principles upon which the proxy was based.
- **Active Warrant "Clean-Up"** – This project was aimed at identifying and disposing of outdated warrants unrelated to significant public safety concerns in order to prevent unnecessary arrests and incarcerations. Ultimately, the project resulted in the quashing (elimination) of 562 outdated warrants, saving considerable law enforcement and court resources.

These past successes are important; however, we need to further expand our efforts should we desire to improve public safety and control costs.

While this budget makes considerable mention of jail census due to the significant financial ramifications that census has on the county's budget, we must remember that our focus on the financial implications of our jail population cannot compromise our commitment to public safety and to the safety and well-being of our staff. Our goal of being the Healthiest, Safest, and Most Prosperous county in the state cannot be achieved if we do.

### Focuses for 2024

- **Corrections Staffing** – as alluded to above, the budget submitted by Sheriff's Office leadership is built upon achieving full-staffing. Our current staffing levels have necessitated the use of significant overtime and the utilization of sworn deputy staff to meet minimum staffing. Moreover, a lack of staffing has led to housing additional inmates in other county jails. This will be a central focus for the Sheriff's Office and our justice system partners.
- **Courtroom Audio/Video** – all eight (8) courtrooms will have their AV system upgrades complete by the end of 2023. Developing practices that ensure we are maximizing the value of those investments, particularly in ways that ease resource constraints within our Corrections Division and that entice more attorneys from outside our area to accept appointments will be imperative.
- **Enhancing Court Processing through Data and Standardization** – In September of 2023, the County hired its first Data Officer. The position will ultimately work with all departments to implement data collection and analysis processes to help us better allocate our limited resources and improve service delivery; however, the initial focus will be within the justice system. Through the development of key performance indicators, my hope is that we can identify best practices with respect to court scheduling practices and achieve increased standardization across our six courts, particularly around warrant appearances, calendar call scheduling conferences, and jury trial prioritization and call-offs. The impending sunset of the funding for the limited term Victim Witness position within the District Attorney's Office, makes these efforts particularly timely.
- **Alcohol Dependency Court** – In 2011, Marathon County implemented an Operating While Intoxicated (OWI) Court, which focused on offenders facing potential prison sentences for OWI 5th and 6th offenses. The court worked with convicted offenders while they were placed on probation to ensure strict oversight and mandated treatment. In 2020, the law regarding these offenses was changed, essentially requiring a prison sentence. While there were initially discussions about the law being amended to allow an exception for treatment courts, the law remains unchanged, which necessitated the treatment court to be modified. I intend to assess the viability of the revised court in July of 2024 and make a recommendation relative to continued funding to the Public Safety Committee.
- **Deployment of Opioid Settlement Funds** – the CJCC has been working to develop recommendations relative to the utilization of opioid settlement funds for consideration by the County Board of Supervisors. Ensuring that these funds mitigate the significant impacts associated with the opioid epidemic while also limiting future costs is essential.
- **Alternative Housing for High-Cost Inmates** – competing priorities in 2023 have not permitted the Sheriff and I to examine the potential utilization of a community-based residential facility (CBRF), with twenty-four hour staffing and electronic monitoring, as an alternative housing model for qualifying (non-violent, low risk) inmates with significant medical costs. As explained in my 2023 budget message, because Medicaid and BadgerCare Plus benefits are suspended when an individual is incarcerated, Marathon County is financially responsible for the cost of inmate medical care, including medications. Because some of our inmates have medication costs between \$1,000 and \$4,000 per month, an alternative housing strategy may have significant financial impact.

JAIL CENSUS

YEAR	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	MONTHLY AVG.
<b>2023</b>	<b>256</b>	<b>257</b>	<b>261</b>	<b>263</b>	<b>285</b>	<b>294</b>	<b>285</b>	<b>282</b>					<b>2183</b>	<b>272.88</b>
2022	251	219	239	243	250	252	283	296	309	295	299	277	3213	267.75
2021	276	259	276	239	229	223	246	265	269	277	257	249	3065	251.42
2020	355	332	337	279	279	267	265	263	257	268	247	254	3403	283.58
2019	381	369	358	347	350	353	362	345	350	353	340	355	4263	355.25
2018	374	374	400	411	418	412	408	397	394	388	379	357	4712	392.67
2017	400	413	399	441	394	399	422	423	404	379	372	375	4821	401.75
2016	351	359	348	358	361	371	380	371	401	410	398	395	4503	375.25
2015	327	329	345	365	356	337	328	331	338	337	340	339	4072	339.33
2014	343	349	342	352	341	342	347	341	344	347	358	329	4135	344.58
2013	352	362	348	343	346	374	371	362	358	366	367	348	4297	358.09
2012	310	306	305	326	327	322	327	341	334	345	336	339	3918	326.5
2011	287	293	305	303	298	305	298	301	298	293	294	290	3565	297.09
2010	303	298	298	312	302	296	303	312	300	302	292	284	3602	300.16
2009	303	315	326	317	334	335	326	339	338	324	326	315	3898	324.84
2008	336	340	350	346	347	359	346	355	352	359	354	328	4172	347.67
2007	326	326	330	319	322	334	326	323	341	357	349	334	3987	332.25
2006	357	361	381	387	376	375	366	344	350	337	327	317	4278	356.5
2005	304	300	315	337	324	337	353	339	327	353	357	361	4007	333.92

Our maximum daily census for the Marathon County Jail - based on Department of Corrections regulations - is 252. Based on the need to allow for sufficient ability to segregate inmates based on classification, our realistic maximum census estimate is 225.

OUT OF HOME PLACEMENT OF CHILDREN

Intervening and providing services to children who are abused or neglected and working to rehabilitate youth in our juvenile justice system are core functions of county government.

In 2024, we are budgeting \$5,901,221 in connection with our statutory obligations for placements of children that are in-need of protective services or that are involved in our youth justice system in community placements or in institutional care settings.

	2023 Budgeted Placements	2023 Actual Placements (of 6/30)	10-year Avg.	2024 Budgeted Placements	2024 Avg. Single Placement Cost	Change in Single Placement Cost over 2023 (%)	2024 Budgeted Total Cost	2023 Budgeted Total Cost	Difference between 2023 and 2024 Budgeted Placement costs
Residential Care	9	2	12	6	\$269,205	50.50%	\$1,615,231	\$1,609,848	\$5,383
Group Home	8	4	7	7	\$159,418	8.82%	\$1,115,925	\$1,171,946	(\$56,021)
Treatment Foster Care	18	13	12	14	\$60,403	-0.86%	\$845,635	\$1,096,693	(\$251,058)
Level 5 – Treatment Foster Care	0	1	N/A	1	\$300,849	NA	\$300,849	-	\$300,849
Specialized Foster Care*	7	-	-	-	-	-	-	\$104,156	-
Foster Home	71	70	76	67	\$8,620	-13.23%	\$577,529	\$705,335	(\$231,962)
Court Ordered Kinship	51	37	42	54	\$4,500	25.00%	\$243,000	\$183,600	\$59,400
<b>Subtotal</b>	<b>164</b>	<b>127</b>	<b>150</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>\$4,698,169</b>	<b>\$4,871,578</b>	<b>(\$173,409)</b>
Long-Term Guard-Kinship	70	76	66	76	\$4,500	25.00%	\$342,000	\$252,000	\$90,000
Voluntary Kinship	40	31	50	40	\$4,500	25.00%	\$180,000	\$144,000	\$36,000
Subsidized Guardianship	12	11	10	20	\$11,512	-13.62%	\$222,247	\$154,368	\$53,479
Foster Care to 21	0	N/A	N/A	0	0	-	-	\$0	-
<b>Subtotal</b>	<b>122</b>	<b>119</b>	<b>127</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>\$744,247</b>	<b>\$550,368</b>	<b>\$179,479</b>
Correctional Care	1	1	1.2	1	\$458,805	6.71%	\$458,805	\$429,970	\$28,835
<b>Total</b>	<b>287</b>	<b>247</b>	<b>278</b>	<b>286</b>	<b>-</b>	<b>-</b>	<b>\$5,901,221</b>	<b>\$5,851,916</b>	<b>\$34,905</b>

For purposes of the 2024, Specialized Foster Care placements and costs were included in the overall Foster Home placements and costs

Overall, this represents an increase of \$34,905 from the amount budgeted in 2023; however, additional explanation relative to the factors contributing to this slight increase is appropriate.

Simply put, we continue to strive to reduce our highest cost budget placements (e.g., residential care) from 9 in 2023 to 6 in 2024. This effort is driven by the policy directives of the Families First Prevention Services Act and is in keeping with the philosophy of maintaining children in the least restrictive setting possible, most preferably the home of a parent. While our history has demonstrated that our professional staff have taken this challenge seriously and done well in reducing our most restrictive placements, it bears stating expressly that placements are driven by the specific needs of the children and families we serve, not by the budgets we set. If facts and circumstances demonstrate that a high-cost, restrictive placement is necessary to ensure a child is safe, the courts will order that the child be placed in that high-cost, restrictive setting.

While we are budgeting for fewer high-cost placements in 2024, it is very important to note that ***the costs of these placements continue to increase substantially***, particularly within congregate care placement settings. To illustrate these impacts I have modified the table above from previous year tables to add reference to a new placement category, Level 5 – Treatment Foster Home, based on the needs of one of the children that we serve, and I added a column to capture the significant per-placement cost increases from 2023. Our experience with placement cost increases is similar in many respects to the inflationary pressures I have referenced in previous sections of this budget message.

## FUNDING OF REGIONAL INTERGOVERNMENTAL ENTITIES

### 1. City-County-NCHC Technology Department (CCITC)

- Funding for CCITC is \$2,539,929, a decrease of **\$58,748 (-2.3%)** from 2023.
- The 2022 CCITC budget decrease was a function of actual 2023 personnel costs being below 2023, which informed 2024 budgeting, and the CCITC Board's adoption of an updated cost allocation methodology that ultimately resulted in the County's proportionate share of overall CCITC funding being reduced. Conversely, the allocation requested from the City of Wausau represented a 2.4% increase over 2023 and the allocation requested from NCHC represented a 12.6% increase over 2023.
- By function of the Intergovernmental Agreement, adopted by the Board of Supervisors, creating CCITC, once the CCITC budget has been approved by the CCITC Board, the County Board cannot reduce the amount contributed for technology support.
- Additional information relative to CCITC's budget and operational plan for 2024, including efforts to continue to enhance our IT Security, is provided for on pages 59-62.

### 2. Aging & Disability Resource Center of Central Wisconsin – ADRC-CW

- Funding continues at the level initially set when the regional entity was created, \$395,367. For more information relative to the ADRC's utilization of tax levy and operational structure, please refer to pages 53-55.

### 3. North Central Health Care (NCHC)

#### NCHC Mission

Langlade, Lincoln, and Marathon Counties partnering together to provide compassionate and high-quality care for individuals and families with mental health, recovery, and long-term care needs.

A major focus of the North Central Community Services Program (NCCSP) 2024 budget is to help NCHC obtain the desired future state that was created by the NCCSP Executive Committee:

*"North Central Health Care and Marathon, Lincoln, and Langlade County Departments of Social Services work seamlessly together in delivering human services to vulnerable individuals in our communities. Inpatient services deliver treatment and stabilization to support individuals with an organizational priority focus on providing care and services in our communities."*

## 2024 FORECAST

- *Target population: Behavioral health and AODA, child welfare, youth justice, adult protection, and the criminal justice system.*
- *This positively impacts the work of our partners: Law enforcement, the courts, schools and medical.*
- *Community focused services are the optimal models of successful outcomes for those we serve, are cost effective, and are also in the best interest of all residents of our counties.”*

To view the complete NCHC Budget, click here ([Budget | North Central Health Care \(norcen.org\)](#)).

In 2024, NCHC requested an increase of 3% of the total levy amount for the counties which amounts to a total of \$167,743 amongst the three partners. This was a minor increase as the cost of doing business continues to increase at a faster pace than what each municipality can increase the levy by. In addition, Marathon's County tax levy increased in connection with the debt service obligation, described in further detail below. Marathon County's specific levy appropriations break down as follows:

Adult Hospital	\$1,157,702
Crisis	2,120,455
Youth Hospital	46,616
Medically Monitored Treatment Program	160,210
Sober Living	35,482
Adult Protective Services	410,961
Aquatic Services	352,615
Mount View	<u>1,545,000</u>
<b>Total</b>	<b>\$5,829,041</b>

A major aspect of the NCHC 2024 budget is related to its debt service payment to Marathon County. In accordance with the facilities lease agreement, NCCSP is responsible for making a debt service payment to Marathon County of \$2 million in 2024. Mount View Care Center has included the portion of debt related to the nursing home operations of approximately \$1.1 million within their 2024 operational budget. The remaining \$900,000 will be covered by an increase in Marathon County appropriation. \$300,108 of the appropriation is equal to the additional revenue NCCSP was able to generate for Marathon County Social Services through the Comprehensive Community Services rate setting process, which resulted in the ability for reallocation of levy resources. The remaining \$600,000 is comprised of the additional services provided by NCCSP that were previously not funded. The entire debt service payment methodology is provided below:

Mount View Care Center	\$1,095,600
Increase in CCS Revenue	300,108
Crisis Professional (CART) – 2.0 FTE	240,730
Mental Health Therapist – Jail 1.0 FTE	167,210
MMT – Offset cost for Justice System Users	160,210

Hope House	<u>35,482</u>
<b>Total</b>	<b>\$2,000,000</b>

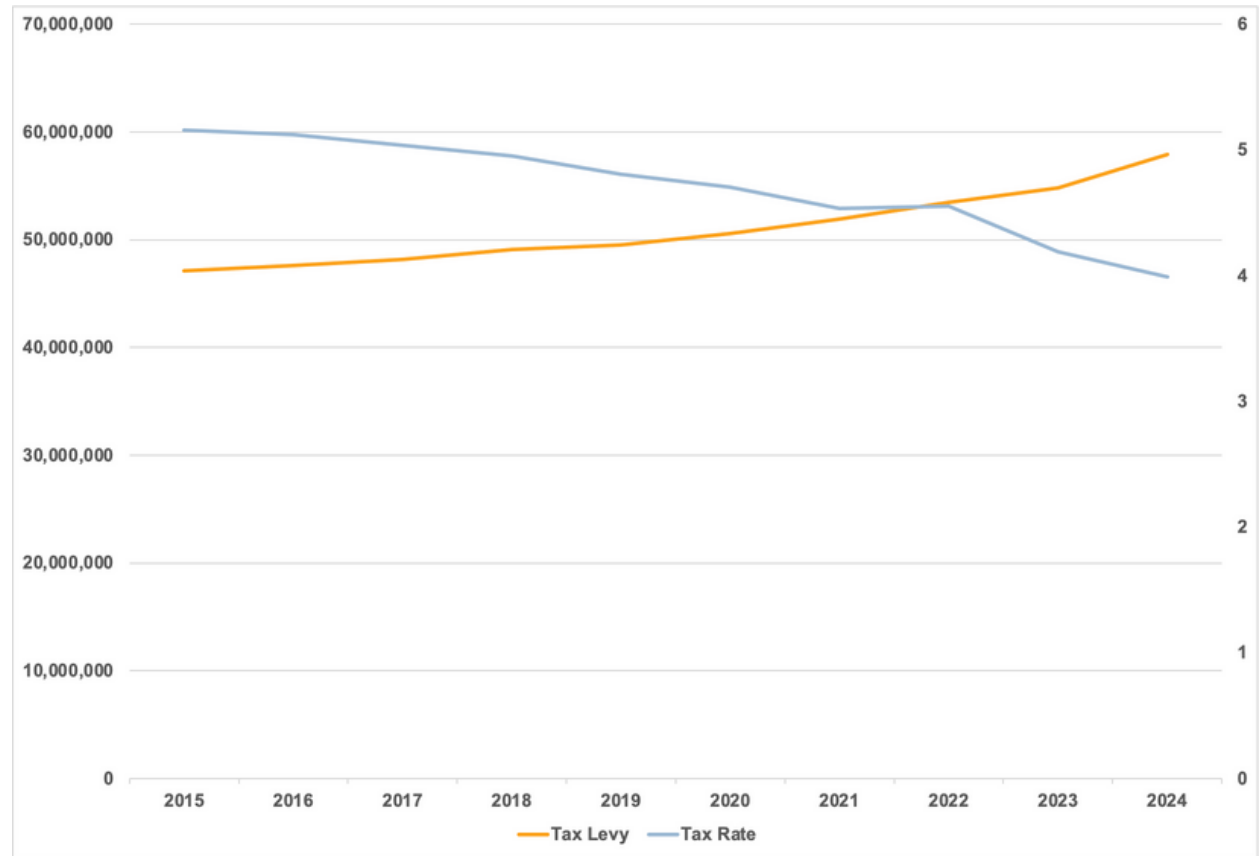
**4. North Central Wisconsin Regional Planning Commission**

- Funding for our Commission membership is due to increase to \$45,000, up from \$43,000 in 2023.

# Tax Levy & Tax Rate



Budget Year	Tax Levy	Tax Rate
2015	47,152,340	5.1613
2016	47,608,889	5.1252
2017	48,180,111	5.0398
2018	49,135,092	4.9549
2019	49,489,841	4.8047
2020	50,610,851	4.7066
2021	51,942,105	4.5329
2022	53,448,724	4.5519
2023	54,838,660	4.19
2024	57,954,347	3.99



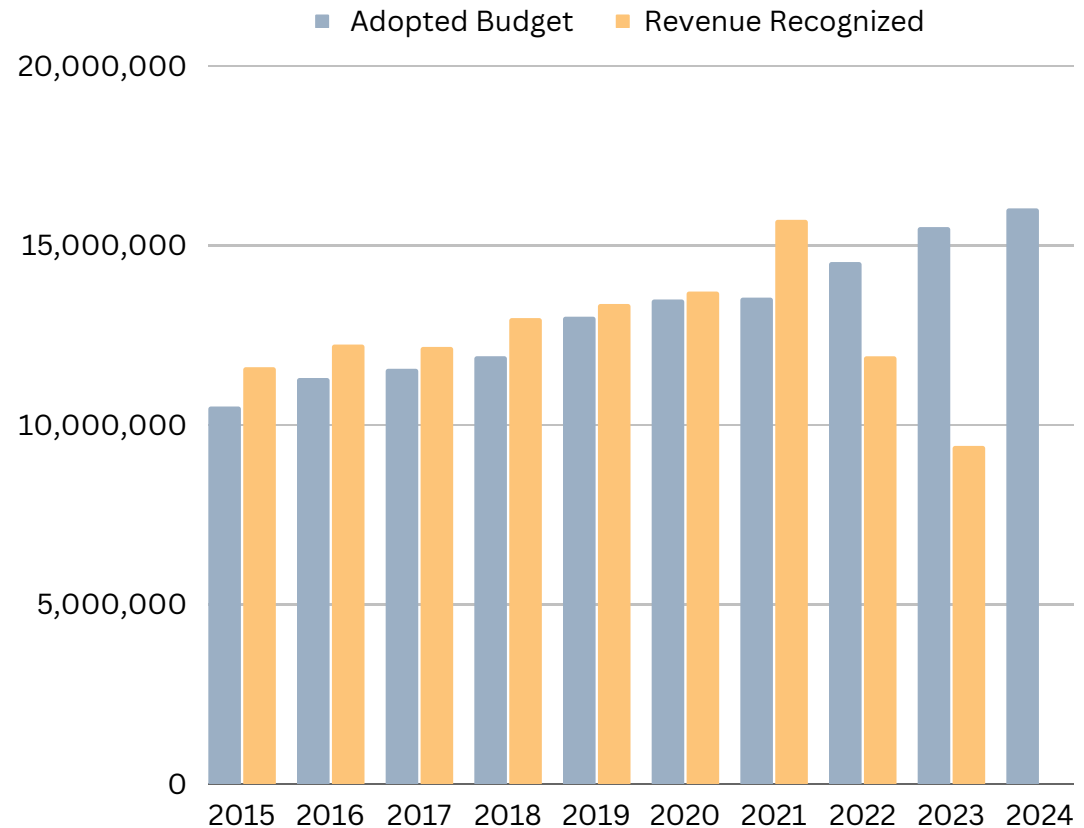
# Sales Tax



Marathon County has collected sales tax since 1987. The main portion of the annual sales tax collection is used in the regular operating budget for the county; however, our 2024 budget allocates \$3.0 million to service debt obligations incurred in connection with past capital projects. We are adopting a conservative sales tax projection in 2024, budgeting 7.73% less revenue than the projections from Forward Analytics.

Budget Year	Adopted Sales Tax Budget	Actual Sales Tax Collected
2015	10,500,000	11,592,871
2016	11,293,400	12,223,836
2017	11,550,000	12,157,767
2018	11,900,000	12,960,473
2019	13,000,000	13,353,678
2020	13,479,000	13,699,878
2021	13,533,000	15,697,275
2022	14,521,547	16,279,439
2023	15,495,000	9,407,431*
2024	16,000,000	

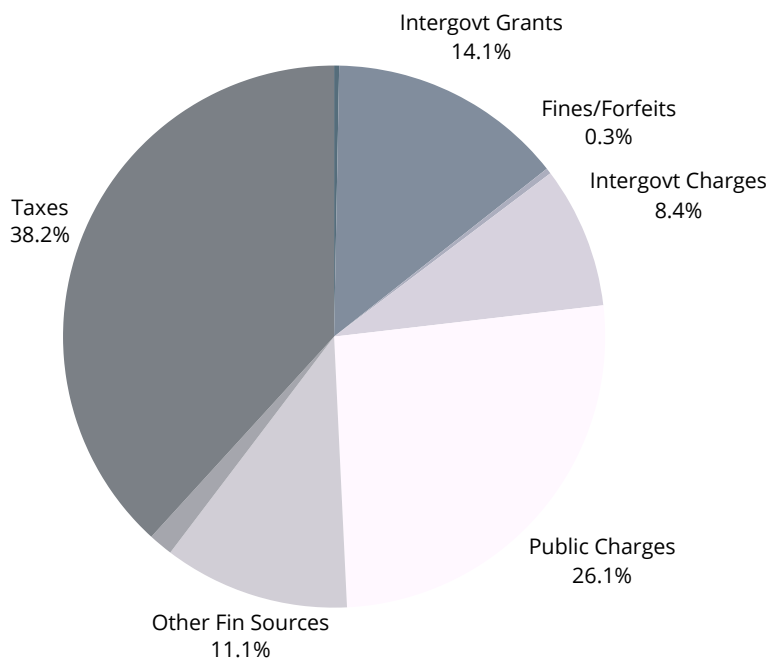
\*actual sales tax collected through July 31, 2023.



# Revenue & Expense Budgets by Category

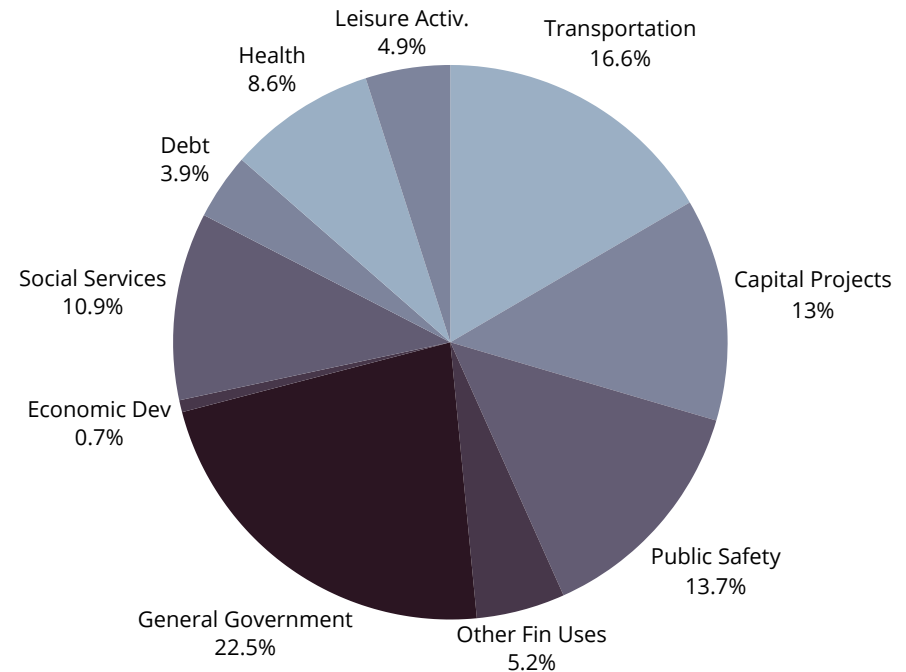


## 2024 RECOMMENDED BUDGET REVENUES



**2024: \$202,845,319**

## 2024 RECOMMENDED BUDGET EXPENSES



**2024: \$202,845,319**

To view the Revenue and Expense Budget by Category for 2023, [view page 48 the 2023 Budget Message](#).

# State Shared Revenue



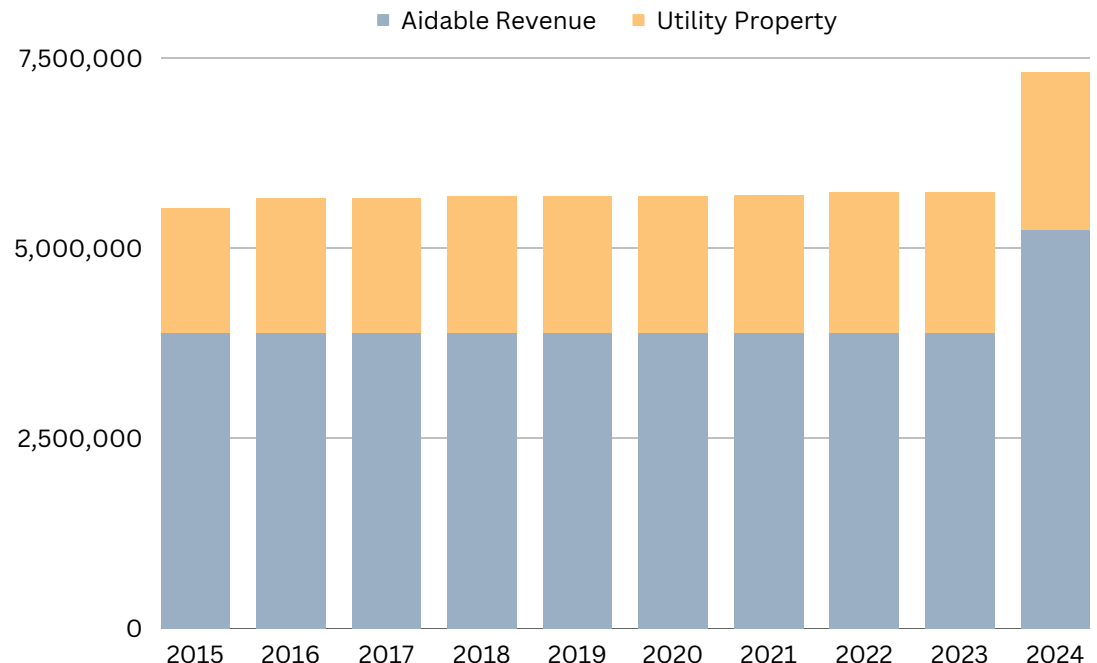
Chapter 79 of the Wisconsin Statutes establishes the State of Wisconsin shared revenue formula, which generally serves the following broad county objectives:

1. Alternative revenue to finance local expenditures, which in turn reduces the amount needed to be raised from property taxes, thereby providing property tax relief.
2. Compensate local units of government for taxes on certain public utility property that is not taxed locally.

An annual ad valorem (i.e., based on the value of property) payment for utility property that is located in the county that is taxed by the state is included in the formula. The largest portion of the formula is based on aidable revenues.

Our 2024 budget is based on the recent State Shared Revenue legislation enacted by the State of Wisconsin. In the event these revenues are reduced, county staff will engage the Human Resources, Finance & Property Committee to develop and implement a strategy to address the budget shortfall.

Budget Year	Aidable Revenue	Utility Property	Total Shared
2015	3,877,717	1,644,525	5,522,242
2016	3,877,717	1,776,433	5,654,150
2017	3,877,717	1,776,433	5,654,150
2018	3,877,717	1,793,508	5,671,225
2019	3,877,717	1,790,455	5,668,172
2020	3,877,717	1,790,455	5,668,172
2021	3,877,717	1,815,303	5,693,020
2022	3,877,621	1,854,135	5,731,756
2023	3,877,619	1,854,135	5,731,754
2024	5,227,873	2,083,236	7,311,109



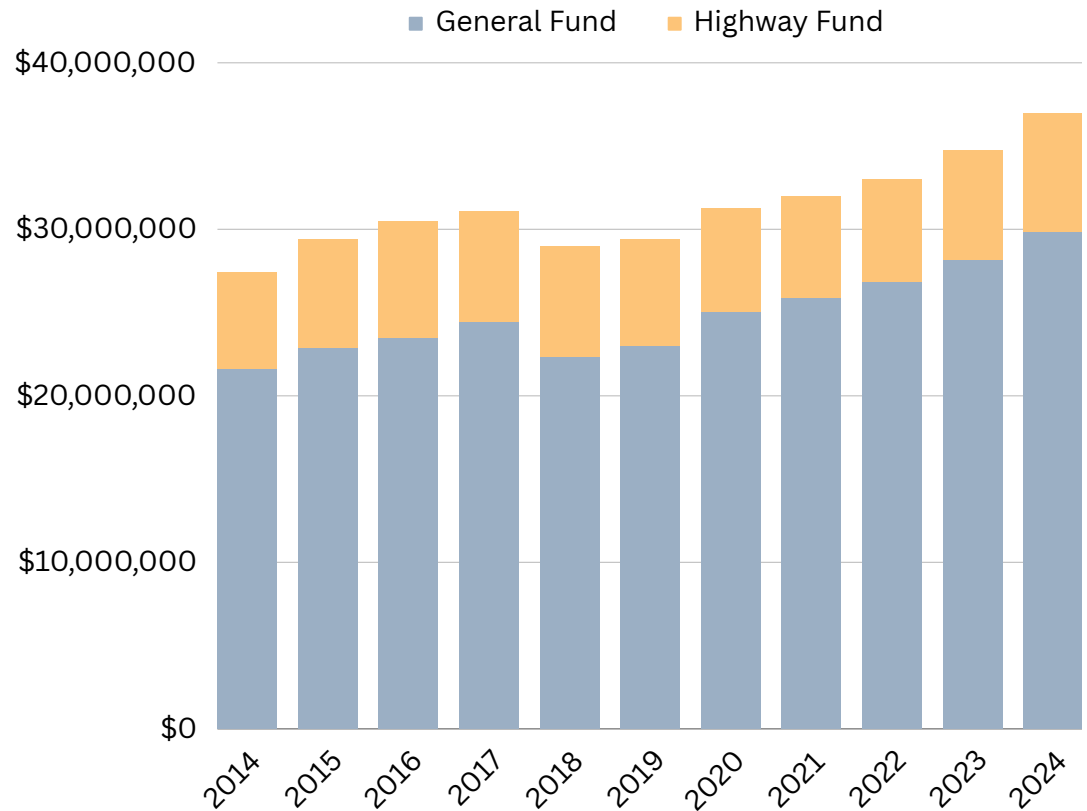
# Working Capital Policy



In 1989, the County Board adopted a policy for retaining working capital. This formula sets the minimum requirement for available funds on hand to ensure a sufficient cash flow balance.

The following chart shows the history:

Budget Year	General Fund	Highway
2014	22,883,813	6,497,983
2015	23,510,697	6,993,356
2016	24,466,583	6,588,118
2017	22,391,145	6,588,118
2018	23,044,282	6,375,143
2019	25,044,014	6,191,987
2020	25,877,997	6,191,987
2021	26,883,219	6,089,750
2022	27,923,106	6,559,017
2023	29,893,902	7,056,902



# 5-Year Capital Improvement Program (CIP)



Marathon County adopted its first five-year C.I.P. in 1991 and continues to maintain a five-year capital project plan.

In 2021, the Human Resources, Finance & Property Committee began a process to update our CIP processes, focusing on ensuring that necessary routine, end-of-life maintenance, and regulatorily required projects are adequately funded. The Board adopted the committee's recommendation to abolish the Capital Improvement Committee and have the CIP planning process be driven by staff relative to the categorization of the various capital project submissions and driven by the HR, Finance & Property Committee relative to ensuring that we fund the projects that fall into the necessary routine, end-of-life maintenance, and regulatory category.

Our primary sources of CIP funding continue to be:

1. Prior year fund balance
2. Current year tax levy
3. Revenues from enterprise funds (fees)
4. Bonding (borrowing)

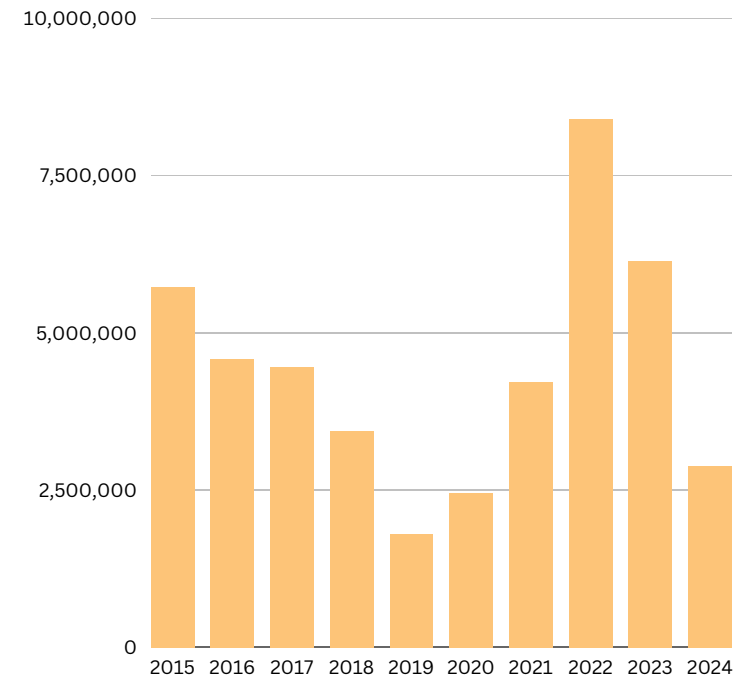
The practice of using prior year undesignated fund balance to fund capital improvements has served us well. It incentivizes appropriate Departmental budgeting, as it ensures that unspent operating balances from one year are not utilized for future operating needs, and it has served to stabilize the tax rate by reducing the need to bond for capital projects.

In 2004, the County Board formally adopted the CIP funding policy which states that undesignated funds remaining in the budget after the working capital formula is completed, are transferred, in the year following the audit to the capital improvement program. In year's past, the County was able to avoid borrowing for many projects by having this policy in place.

As our budgets have tightened, and we have adopted strategies such as budgeting for attrition, we have experienced smaller balances carrying over into CIP.

For the 2024 CIP budget, we allocated approximately \$6.1 million in CIP fund balance, much of which came from undesignated fund balance remaining at the end of 2022.

Budget Year	CIP (Fund Bal. Transfers)
2015	5,707,032
2016	4,566,529
2017	4,448,447
2018	3,426,108
2019	1,793,920
2020	2,445,259
2021	4,210,226
2022	8,390,037
2023	6,122,489
2024	2,862,903



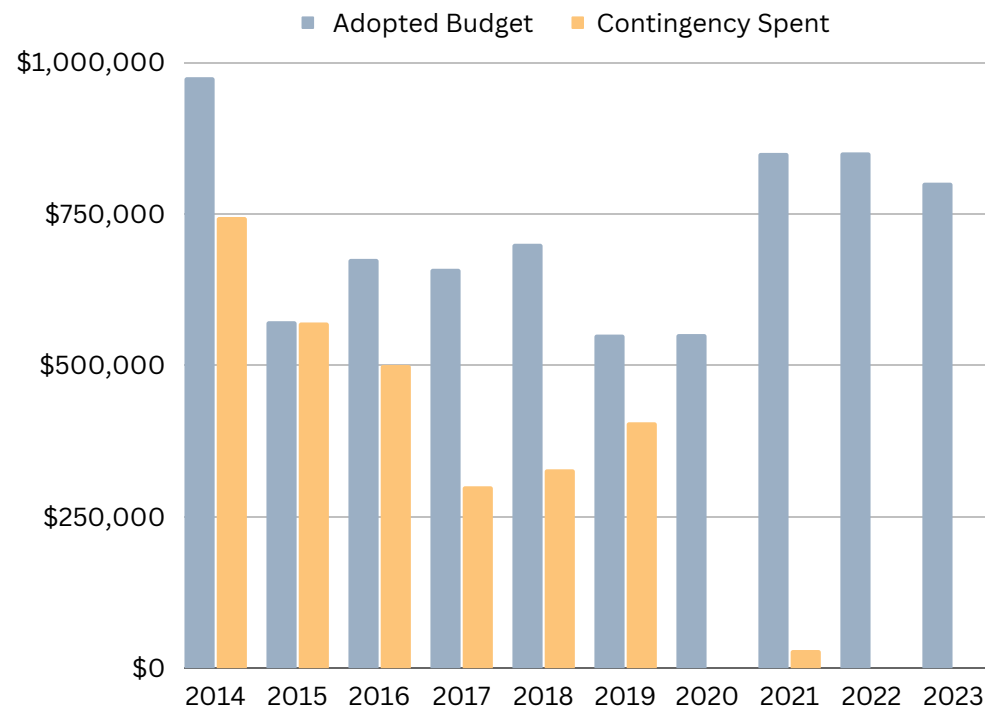
# Contingent Fund



For many years Marathon County had in place a Contingent Fund Policy that set the Fund at approximately .7% of the gross operating budget for the year. In 2003, the policy changed slightly, setting the Contingent Fund at a “base” amount of \$700,000, and adjusting it based on the CPI each year (Consumer Price Index) only if needed.

In 2024, I am again recommending we maintain a healthy contingent fund (\$800,000), \$50,000 of which would be made available to be used by the HR, Finance & Property Committee for special funding requests. My rationale mirrors that from last year. In speaking with the District Attorney, I was informed that it is reasonably likely that we will have significant expenditures associated with criminal jury trials in 2023, as we continue to address court backlogs. Given insufficient funding in the Clerk of Courts and District Attorney’s budgets to account for these expenses, a healthy contingent fund is prudent. Moreover, this fund has been viewed as an important tool for the board to address funding requests that arise throughout the year.

Budget Year	Contingent Fund Budget	Contingent Fund Spent
2014	975,000	744,368
2015	572,086	570,000
2016	675,000	500,000
2017	658,693	300,000
2018	700,000	328,000
2019	550,000	405,435
2020	550,000	0
2021	850,000	30,000
2022	850,000	0
2023	800,000	0

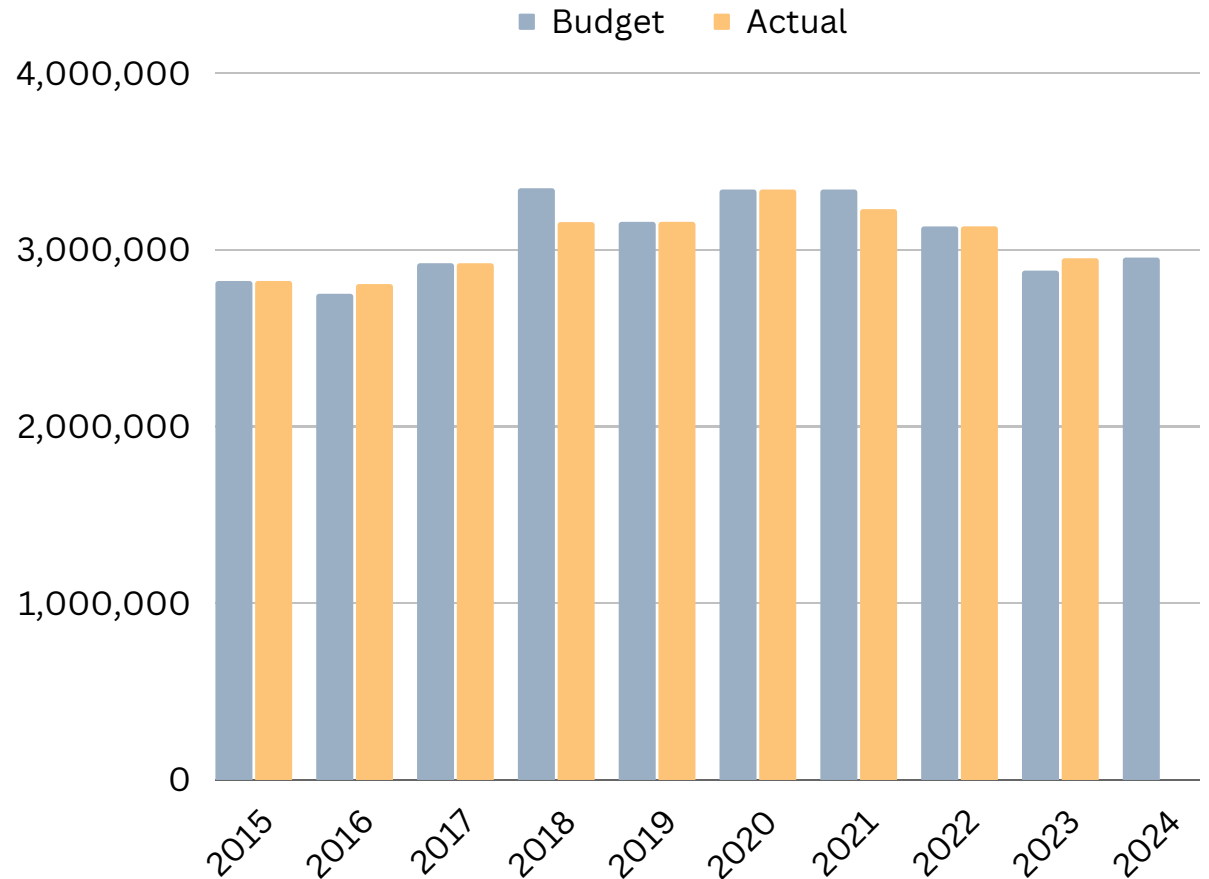


# Transportation Aids



Marathon County is entitled to a share of revenue collected for transportation purposes (gas tax) and distributed by the State of Wisconsin. The County's share of such revenue is based on formulas set forth under Section 86.30(9). The County's share of transportation revenues provides for fundamental transportation needs including maintenance, operation, and construction of safe local roads. As demonstrated below, contributions from the state have not kept pace with increasing costs, leaving counties to shoulder more funding responsibility.

Year	Budget	Actual
2015	2,820,570	2,820,570
2016	2,748,168	2,803,131
2017	2,921,132	2,921,133
2018	3,345,441	3,154,121
2019	3,155,341	3,155,341
2020	3,338,202	3,338,202
2021	3,338,202	3,227,394
2022	3,129,379	3,129,907
2023	2,879,380	2,949,272
2024	2,832,480	

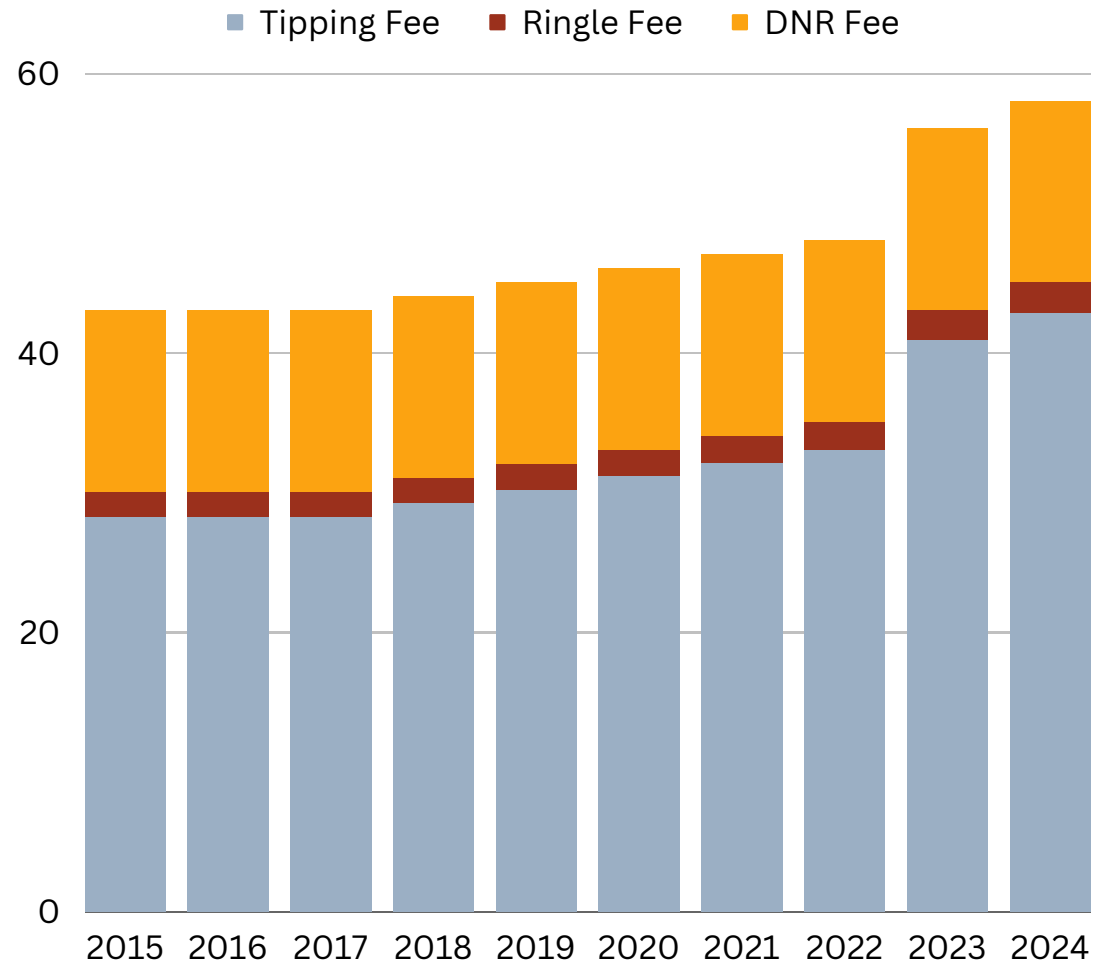


# Tipping Fee/Surcharge Usage



Wisconsin Statute 59.70 (2) authorizes the county to create and operate a solid waste management system. For Marathon County the site is located in Ringle. The landfill is solely operated by the revenues derived from the tipping fee (history is listed below) and has never needed tax levy.

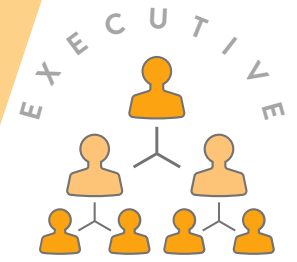
	Tipping Fee	Ringle Fee	DNR Fee	Total
2015	28.24	1.76	13.00	43.00
2016	28.24	1.76	13.00	43.00
2017	28.21	1.79	13.00	43.00
2018	29.18	1.82	13.00	44.00
2019	30.14	1.86	13.00	44.00
2020	31.11	1.89	13.00	46.00
2021	32.10	1.90	13.00	47.00
2022	33.00	2.00	13.00	48.00
2023	40.87	2.13	13.00	56.00
2024	42.80	2.20	13.00	58.00





# *Departments*

# County Administration



## OUR MISSION

The County Administrator, as the Chief Administrative Officer of the County, coordinates and manages all functions of County government that are not specifically vested in other boards, commissions, or elected officials. Wisconsin Statutes 59.18 describes the duties and authority of a County Administrator in Wisconsin.

## WHAT WE DO

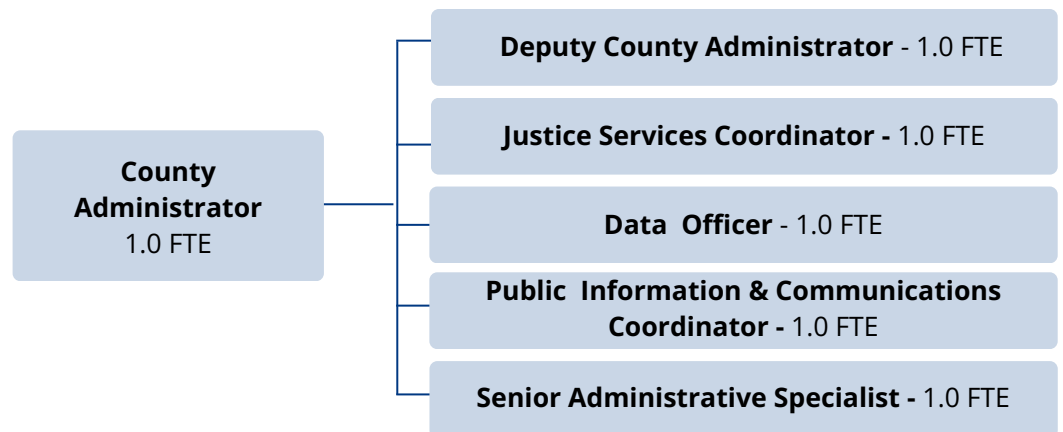
As the sole employee of the County Board of Supervisors, the County Administrator provides executive management and oversight relative to Marathon County government operations. The Administrator supervises all non-elected department heads; drafts and presents a proposed annual budget to the HR, Finance & Property Committee for consideration; recommends organizational changes; and works to carry out the policies enacted by the County Board. The Administrator ensures that the County Board of Supervisors, and each of its standing committees, have the necessary information to make informed policy decisions. A key area of focus within the Office of the Administrator is to ensure that Mission, Vision, and Core Values serve as a guide in the daily work of Marathon County government. The Administrator is responsible for continuing to move us toward our goal of being the Healthiest, Safest, and Most Prosperous County in the State of Wisconsin.

## OUR TEAM

4.0 FTE



**Lance Leonhard**  
County Administrator  
*since 2020*



## 2023 HIGHLIGHTS

- **Data Officer:** In August, Administration successfully recruited a new Data Officer and that individual has begun their work. While they will ultimately work to identify key performance indicators for programs and services across all our departments, their initial focus will be on our criminal justice system (i.e., members of the Criminal Justice Coordinating Council). In preparation for bringing this position on, the Deputy Administrator completed a Leading in Analytics course through the Professional Development Academy and the National Association of Counties (NACo) last year.
- **Property Acquisition:** Administration successfully negotiated on the behalf of the County Board the purchase of several properties adjacent to the Courthouse, consistent with existing long-range facility plans. This acquisition now provides the County with full control of the use of the properties and mitigates financial risk relative to property acquisition. In the interim, Administration will work to secure leases for use of the space to provide a source of revenue.
- **New Website:** The County recently launched its new website, which focused on providing updated, easy-to-access information for all users—especially the public. The new format moved the website from one overburdened with legacy information to one that is more modern with a streamlined interface that gets people to the information they're looking for sooner and with fewer clicks.
- **Completion of North Central Health Care Construction:** After several years of construction—prolonged by the complications of the COVID-19 pandemic, the final phases of construction will be completed at North Central Health Care (NCHC). This is a welcome conclusion and provides NCHC leadership and staff more opportunities to leverage the changes made in the Tri-County Agreement and restructured organization to focus exclusively on delivering human services to vulnerable populations with a priority on providing care and services in our communities.
- **Updated Budget Process:** This year, the budget process was accelerated somewhat to provide more time for County Board members and the public to access the Administrator's budget. A budget kickoff and orientation series was also held to help provide greater context to county budget processes, to review mandated and discretionary programs, and to answer questions from County Board members so that there were opportunities for more robust budget-oriented discussions at the county level. Despite the challenges posed by operating within Workday for the first year, County departments and Administration were able to put together a baseline budget for committee and County Board consideration.
- **Phase I Workday Implementation:** In January of 2023, the County went live with Phase I of Workday. This was the first step in our journey of working within a new Enterprise Resource Planning (ERP) System, and the next phases of implementation will improve workflows, generate efficiencies and savings, and ultimately get the County to a point that all parties have wanted to be at for some time. This is a sizeable investment in the County and its future, and from County Departments to the County Board to the Public, we all stand to gain from this transition. The 2023 budget process is the first within Workday. This has posed some challenges, but this is to be expected with a transition of this scale.
- **Solid Waste gas rights:** The Administrator and Corporation Counsel served as lead negotiators for the County as it worked to secure a gas rights purchase agreement and lease with a third party seeking to leverage available resources at the Marathon County Landfill. This agreement will generate revenue in its first year with a solid opportunity to provide even greater funding in future budgets for the Solid Waste Department and Marathon County as a whole.

## LOOKING AHEAD TO 2024

- **Continuing the Workday Implementation:** In early 2023, the County went live with Workday upon completion of Phase I of the implementation process. Staff has continued to work through the steps to achieve the milestones necessary to complete Phase II of the implementation process. In the 2024 Capital Budget, there are a couple of integrations to Workday that will further streamline the County's workflow, specifically in the areas of Asset and Contract Management.
- **Updated Rolling Stock Policy:** After 13 years of no changes to rolling stock funding, an updated policy was created for committee and Board consideration. This policy would provide appropriate increases—within the County's fiscal environment—to keep better pace with market forces and ultimately help move the county forward in this area. Another opportunity for savings in this area is the Sheriff's Office moving into a Fleet Management system with Enterprise. In 2024, Administration will further evaluate expansion of this approach. The potential consolidation of departments at the Lake View Drive Campus, including the ADRC, is anticipated to make fleet management more cost effective.
- **Regional Forensic Science Center:** After several years of planning and exploring partnerships in the region to realize the vision of this project, the County Board dedicated \$2 million of ARPA funds to the project that has since been complemented by \$7 million in State funding, and another \$2 million is pending at the Federal Government. A fundraising campaign is ongoing in order to close the gap and get this Center built in 2024. Our strong relationship with North Central Technical College has provided an ideal location and partnership opportunity, and should this project come to fruition the entire north-central region of Wisconsin stands to gain.
- **Assist Board in Divesting or Redeveloping Properties:** In addition to working to ensure that tax delinquent property processes are returned to the tax rolls promptly, Marathon County has a number of properties that can be either sold or otherwise redeveloped, most notably, the former Social Services Department building on Thomas Street in Wausau, the former dormitory and a no longer utilized parking lot on the UWSP Wausau Campus, and, should the Board approve funding for relocation of the respective Departments to the Lake View Campus, each of county-owned properties on River Drive in Wausau. Ultimately, the decision regarding divestment or redevelopment is a question for the Board of Supervisors. County Administration will support the board in its work to arrive at a decision. Similarly, Administration anticipates working to aid the Board in developing a plan of action regarding remanent parcels.

# Aging & Disability Resource Center of Central Wisconsin



## OUR MISSION

The Aging and Disability Resource Center of Central Wisconsin promotes choice and independence through personalized education, advocacy, and access to services that prevent, delay, and lessen the impacts of aging and disabilities in the lives of adults.

## WHAT WE DO

The Aging and Disability Resource Center of Central Wisconsin (ADRC-CW) is a four-county regional organization serving adults 60 years and older and people living with disabilities 18 and older. The ADRC-CW was created as a four-county organization under Wis. Stat. 66.0301(1) in 2009 and represents Langlade, Lincoln, Marathon, and Wood counties.

The ADRC-CW is a place where people can connect with to receive unbiased information to connect older adults and adults with disabilities to relevant services, programs and community resources. The agency works with customers to explore options to help them remain healthy and independent. Customers who do not have the personal resources for the cost of needed support can also be screened for long-term care eligibility. In addition assistance can be provided to help people navigate the complexities of private insurance and government benefits such as Medicare and Medicaid.

The ADRC-CW also offers a robust Meals for Seniors program, which provides opportunities for individuals 60 years plus to receive well checks and socialization, along with a balanced and nutritious meal. Dining services include Meals on Wheels, community-based senior dining, and Café 60, a restaurant dining option. Furthermore, the ADRC-CW assists people with staying engaged and active by offering a variety of volunteer opportunities. Volunteers help with Senior Nutrition, Health Promotion, and Benefits Specialist programs, among other options offered by the ADRC-CW.





**Mike Rhea**  
Executive Director  
*since 2022*

**Executive Director**  
1.0 FTE

**Division Manager - Aging**  
1.0 FTE

**Community Health Educator - 1.0 FTE**

**Dementia Specialist**  
2.0 FTE

**Caregiver Support Specialist - 1.4 FTE**

**Volunteer Coordinator**  
1.0 FTE

**Business Analyst - 1.0 FTE**

**Nutrition Program Manager**  
1.0 FTE

**Nutrition Program Supervisor - 2.0 FTE**

**Nutrition Staff**  
8.151 FTE

**Administrative Services Manager - 1.0 FTE**

**Accounting Specialist**  
1.7 FTE

**Communication/Admin Services Mgr - 1.0 FTE**

**Administrative Specialist**  
6.7 FTE

**Senior Administrative Specialist - 1.0 FTE**

**Division Manager - 1.0 FTE**

**ADRC Program Supervisor**  
2.0 FTE

**Elder Benefit Specialist**  
5.8 FTE

**Disability Benefit Specialist - 3.0 FTE**

**Resource Specialist**  
14.1 FTE

**Information & Assistance Specialist - 1.0 FTE**

**OUR TEAM**

57.851 FTE

## 2023 HIGHLIGHTS

- **Strategic Operations Plan:** During 2023 the ADRC developed a strategic operations plan to keep the organization moving forward and unified in all areas.
- **Continuous Improvement:** The organization's quality manager completed training on lean processes and continuous improvement and began implementing these strategies through the organizations first ever continuous improvement project in our nutrition program.
- **Regional Call Model Expedites Customer Service:** Implementation of a regional call model to increase live answered rate and to expedite customers getting to the right person to answer their questions.
- **Workday Implementation:** Implementation of the Workday program was a big undertaking by all staff but especially our fiscal team. The fiscal team collaborated with the Marathon County Finance team throughout the process.

## LOOKING AHEAD TO 2024

- **Organizational Vision:** The ADRC will work to develop and implement an organizational vision that addresses service delivery for an increasing number of customers.
- **Strategic Review of Nutrition Operations:** A strategic review of nutrition operations will be conducted to assess future needs and how to best serve customers. Additionally, staff will implement a routing program to increase efficiencies with Meals on Wheels routes.
- **Strategic Marketing Plan:** ADRC staff will work to develop a strategic marketing plan to ensure all who need ADRC services are aware of what is available and how to access the services they need.
- **Continuous Improvement:** Utilizing data, the ADRC will expand on current continuous improvement efforts to make informed decisions regarding organizational initiatives while continually seeking to improve. Additionally, the organization will work to identify collaboration opportunities to maximize efficiencies and opportunities to reduce service duplications.

# Central Wisconsin Airport



## OUR MISSION

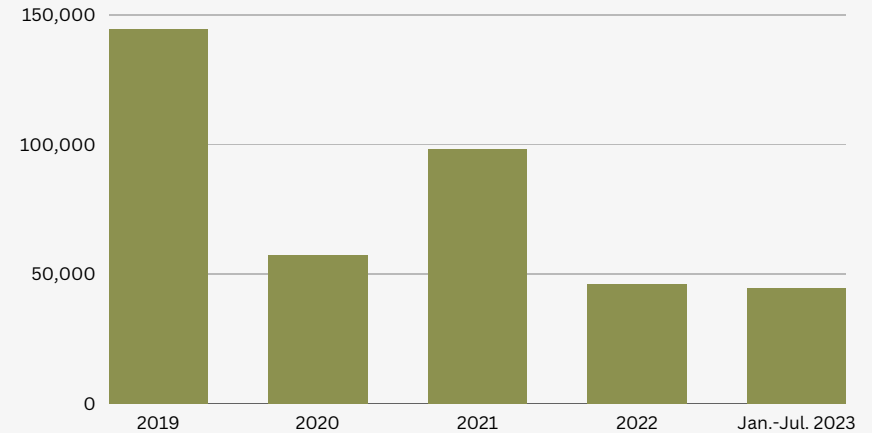
Provide premier access to the world through aviation and be a catalyst for economic growth in our communities.

## WHAT WE DO

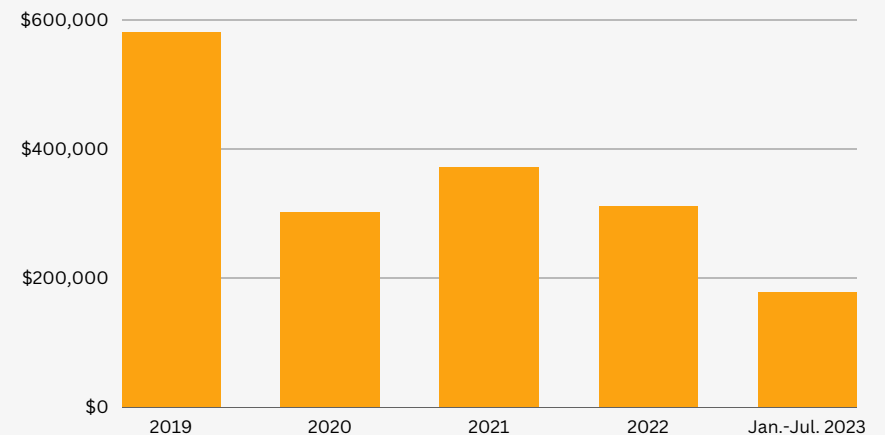
The Central Wisconsin Airport (CWA) is a regional non-hub airport located in Mosinee, WI, equidistant between Stevens Point and Wausau. The airport is owned by Marathon and Portage Counties and governed by the Central Wisconsin Joint Airport Board as provided for by an Intergovernmental Agreement under section 66.0301 of the Wisconsin Statutes. As a result, the airport is required to prepare an annual budget that is reviewed and approved by the Finance Committees of Marathon and Portage counties.



ENPLANED PASSENGERS BY YEAR



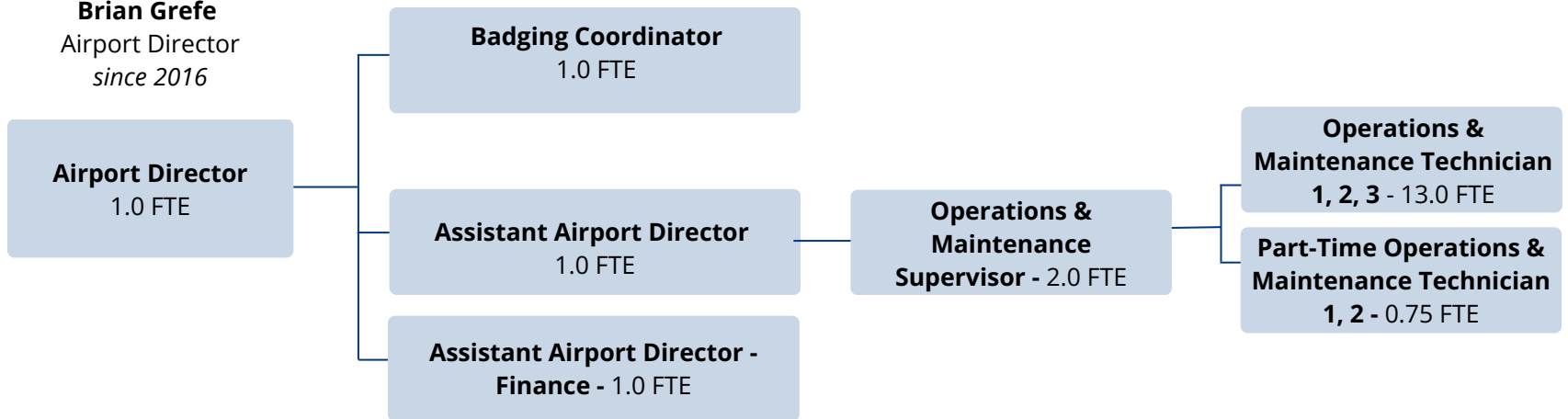
PASSENGER FACILITY CHARGES (PFC) REVENUE BY YEAR



2023 YTD figures as of July 31, 2023.



**Brian Grefe**  
Airport Director  
*since 2016*



**OUR  
TEAM**

19.38 FTE

## 2023 HIGHLIGHTS

- **Secured Low-Cost Airline (Avelo):** The addition of Avelo Airlines will be the biggest change at CWA in 2024. This affordable airline will make the airport more accessible for our current guests and will bring in new guests that have not used the airport before. Early bookings are strong, and data supports additional growth if the Orlando route is supported by our communities. Avelo Airlines has additional aircraft on order and can grow in their strong communities. Parking revenue, concession revenue, and PFC's will be impacted positively.
- **SCASDP Application:** Our Small Community Air Service Development Program (SCASDP) application was amended this summer to include Las Vegas as a destination under the grant with opportunities potentially in 2024.
- **Leadership Program Development:** CWA partnered with Marathon County Human Resources to create the Pillars of Excellence Leadership Program. The 9-month program is being conducted at Northcentral Technical College with the first cohort set to graduate this fall.
- **Triennial Emergency Exercise:** CWA hosted a triennial mock disaster exercise with local Fire and EMS, as well as our local health care providers.
- **Terminal Area Master Plan (TAMP):** Preferred alternatives were selected this summer after public hearings and stakeholder meetings. The Airport Layout Plan (ALP) is being updated to reflect this selection.
- **Other Major Projects:**
  - Runway 8/26 was closed this spring for the runway shift project. Completion of this \$18 million project is scheduled for this fall.
  - CWA received a federal grant of \$608,000 for our air traffic control tower rehabilitation project.

## LOOKING AHEAD TO 2024

- **Minimal Increase in Operational Revenue:** With the uncertainty of the pilot shortage within the airline industry, the 2024 Budget follows a similar path as our 2023 budget, mainly due to the reduced flight schedule we are still observing. As we move through the remainder of 2023 and into 2024, we will closely monitor the actual impact on our annual budget. Expenses for 2024 follow a similar trend as in the past few years as costs of goods and services have gone up significantly.
- **Capital Projects:** Capital projects in 2024 include the replacement of one pickup truck, continual replacement and upgrades to our IT network, new parking lot revenue control equipment for the east lot, a fuel farm backup generator, a loader snowplow, along with lawn mowing equipment. Additionally, funds of \$400,000 for the local share of the ineligible portion of the large box hangar, and \$180,000 to cover our share of the design costs for a new general aviation arrivals and departure building are being budgeted.
- **Debt Service Payments:** Debt service payments total \$532,612.50 for 2024. Of this amount, \$73,484.07 will be paid from the Passenger Facility Charge (PFC) fees, and the remaining \$459,128.43 will be paid from the American Rescue Plan Act (ARPA) funding as approved by the Federal Aviation Administration (FAA).

# City-County IT Commission



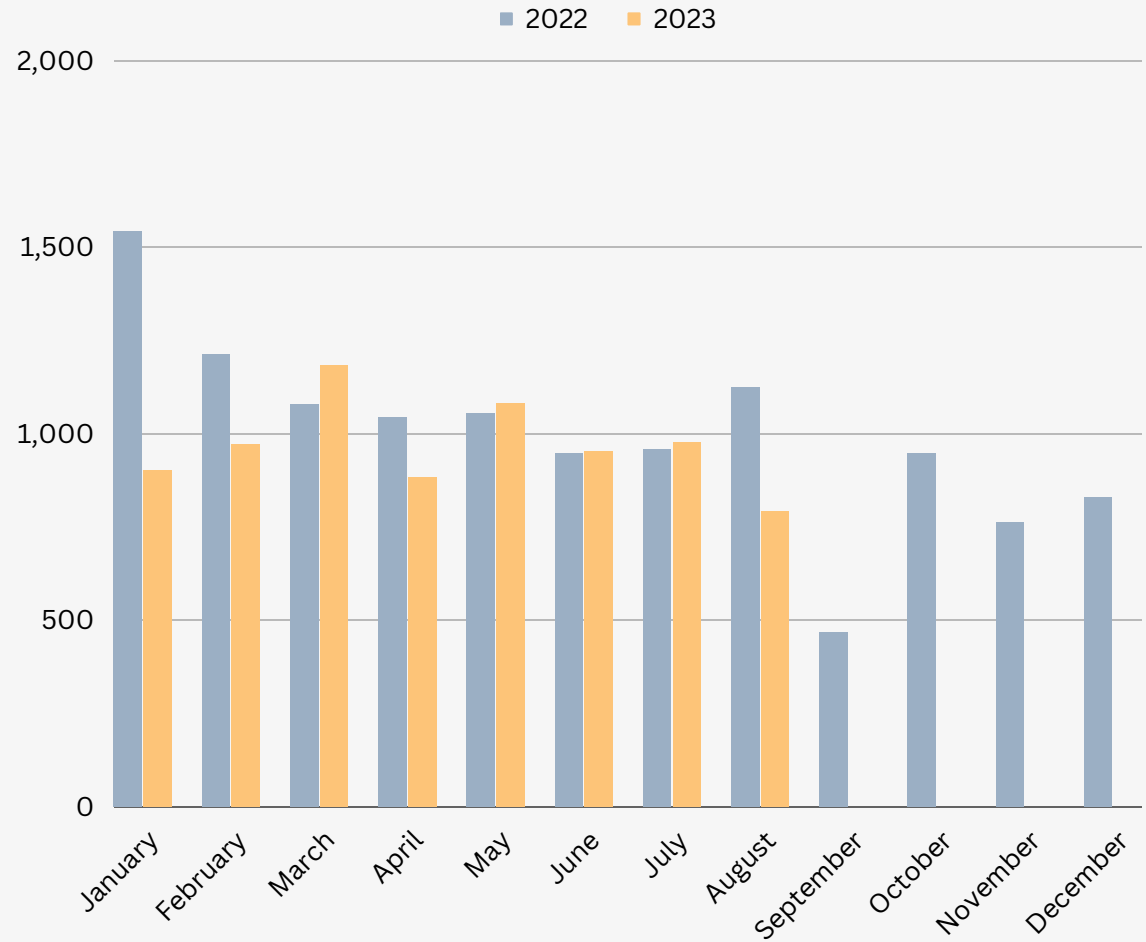
## OUR MISSION

We are one IT team bound together with one mission, to serve the community by helping our governmental partners use technology effectively.

## WHAT WE DO

The City-County Information Technology Commission (CCITC) serves the City of Wausau, Marathon County, and North Central Health Care by providing the implementation and operation of cooperative data processing and management of information systems. Moreover, CCITC provides information services to all City and County departments including installing and maintaining computer hardware and software, while interfacing with NCHC's Internal IT resources to support NCHC operational and strategic IT needs.

### TICKETS FOR SERVICE BY MONTH



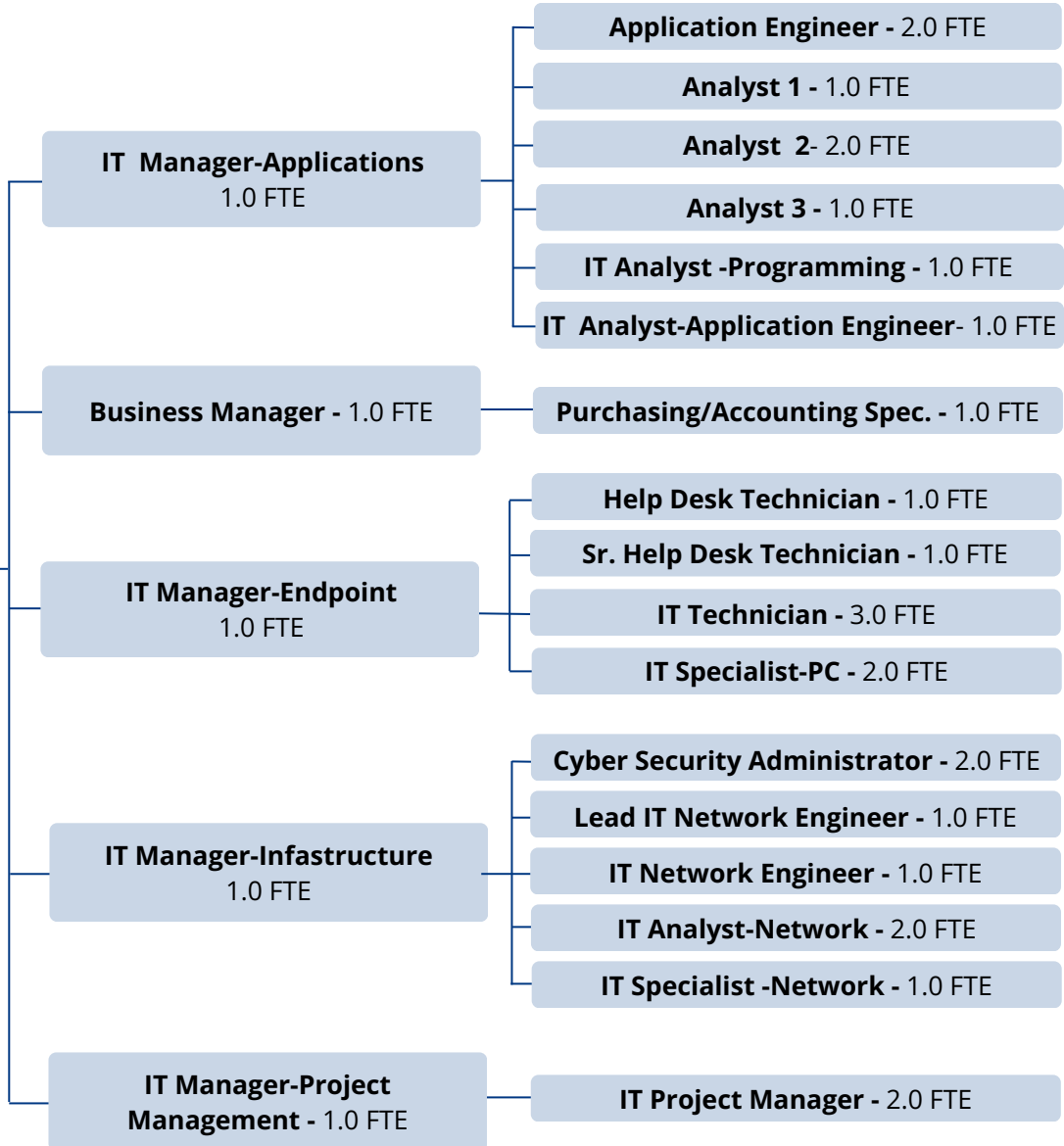
OUR TEAM

31.0 FTE



**Gerard Klein**  
CCITC Director  
*since 2007*

**CCITC Director**  
1.0 FTE



## 2023 HIGHLIGHTS

- **Workday ERP Implementation:** Significant staff resources were allocated to the Workday ERP implementation project. The project went live on January 1, 2023. Following go-live, work continued to implement many changes to financial workflows and to train staff. A new job costing software was also implemented for Highway, and a county-wide cashiering system, among other integrations that needed to be tightly coordinated. Additional project phases are focused on reporting, budgeting, fixed assets and learning management. This work will continue throughout 2023 and into 2024.
- **Workforce Development/Retention:** CCITC finished the implementation of new staff salary ranges and job titles in early 2023.
- **Strategic Planning:** CCITC's 5-year strategic plan was wrapped up and closed out.
- **Team Dynamix Implementation:** A new ticket tracking system was implemented. This system includes asset tracking and serves as the base for CCITC's Project Management toolset. This tool provides better reporting and time tracking for CCITC. Additionally, Team Dynamix provides a knowledge base for City, County, and NCHC staff to access how-to guides for various tasks as well as the capability to submit a service request online. This creates additional efficiencies for staff when requesting assistance from IT.
- **Other Major Projects:**
  - Finished implementation of a disaster recovery system for the Superior law enforcement system.
  - Nearly 200 Microsoft Server 2012 edition servers need to be upgraded to Server 2019. CCITC staff have made significant progress on the project and plan to finish all but a small group before the end of October 2023.

## LOOKING AHEAD TO 2024

- **Workday Implementation Continues:** Complete Phase 2 of Workday financial and human resource system implementation. We'll be focusing on continued reporting development, implementation of the Learning Management Module and purchasing integrations.
- **Teller Implementation - Phase 2 Completion:** As part of the comprehensive Workday project, phase 2 of the Teller implementation will be completed. Teller is the cashiering software that integrates with the financial components of Workday and facilitates online payments for invoices and other services.
- **Strategic Planning:** CCITC will work toward the development of a new 5-year strategic plan in 2024 with input from staff and stakeholders.
- **Software & Licensing Projects:** Throughout 2024, considerable effort will be spent on implementing a new Microsoft licensing strategy as well as new software for network security.



RATES & FEES

	Unit	Current Fee
<b>Labor Rates</b>		
Network Analyst/Application Analyst	Hourly	\$96.00
Programmer	Hourly	\$94.00
Director/Manager	Hourly	\$113.00
Sr PC Technician	Hourly	\$87.00
PC Technician	Hourly	\$84.00
Internet Connection Charge (Outside Users)		\$690.00
County Tax File on CD		\$288.00
Municipality Tax File on CD		\$33.50
Delinquent Tax List	Per parcel	\$0.40
County PDF Tax Bills		\$141.00
<b>LRS Subscription Fees</b>		
Initial Startup Fee		\$65.25
Monthly Fee		\$65.25
Pages Viewed	Per page	\$0.92
Images Viewed	Per page/max \$385	\$2.50
Additional User Account		\$30.00
Reconnection Charge		\$65.25
<b>Law Enforcement Fees</b>		
Annual LEF Support - Based on Applications used	Minimum	\$8055.00
Shared Software/Hardware Support	Formula	
Operating Allocation	Formula	
<b>Network Support Fees</b>		
Ominicast Server Support		\$903.00
WAN Support without Spare		\$903.00
Email Support	Per user	\$160.00
<b>Other Support Fees</b>		
Virtual Servers		\$1000.00
Storage space Per TB - including Secure FTP for DA evidence sharing		\$120.00
Arbitrator Video Support for the car client side	Per car/annual	\$100.00
Cradlepoint Enterprise Cloud	Per unit	\$145.00
Two Factor Authentication Yubikey or Mitoken	Per unit	\$40.00
Mobile Freedom Access	Per license	\$40.00
Phone Support Charge	Phone Port	\$93.00
<b>PC/NETWORK SUPPORT FEES (INTERNAL)</b>		
PC/Desktop Workstation		\$341.00
Laptop & Notebook Computers		\$470.00
Moducom PC - not on our network		\$54.00
Tablet PCs		\$596.00
ToughBook Computers		\$596.00
Touchscreen		\$481.00
All Monitors		\$31.00
Television		\$108.00
Dot-Matrix Printers (All)		\$135.00
Laser Printers		\$203.00
Color Laser Printers		\$341.00

InkJet, Bubble Jet Printers, Color Inkjet	\$67.00
PaintJet, DesignJet Printers	\$135.00
Tape Backup Systems	\$135.00
High Speed Scanners	\$341.00
Page Scanners	\$168.00
Color Photo Printers	\$69.00
TRACS Printers	\$42.00
Projectors	\$124.00
Sheriff ModuCom Devices (Hardware Only)	\$59.00
Smartboard Equipment	\$465.00
Conference Room TV and Room Kit	\$465.00
Smartphones/iPads/iPhones/iPods using Mobile Device Management	\$70.00
<b>Smartphones/iPads using Mobile Device Management with VPN to Access Freedom with 1/AD account</b>	
Multi-Function Devices	\$116.00
UPS Devices for Equipment up to 750VA	\$135.00
UPS Devices for Equipment 750VA-1.5KVA	\$236.00
UPS Devices rated for Equipment Totaling 1.5KVA or More	\$342.00
<b>Public Records Location Fee</b>	Actual direct labor rate plus copying fees
<b>PC/NETWORK SUPPORT FEES (EXTERNAL)</b>	
PC/Desktop Workstation	\$681.00
Laptop & Notebook Computers	\$941.00
Tablet PCs	\$1192.00
ToughBook Computers	At Sheriff's rate for all dispatched by MC
Touchscreen	\$963.00
All Monitors	\$63.00
Television	\$200.00
Dot-Matrix Printers (All)	\$270.00
Laser Printers	\$407.00
Color Laser Printers	\$681.00
InkJet, Bubble Jet Printers, Color Inkjet	\$134.00
PaintJet, DesignJet Printers	\$270.00
Tape Backup Systems	\$270.00
High Speed Scanners	\$625.00
Page Scanners	\$335.00
Color Photo Printers	\$138.00
TRACS Printers	\$84.00
Projectors	\$249.00
Sheriff ModuCom Devices (Hardware Only)	\$119.00
Smartboard Equipment	\$930.00
Conference Room TV and Room Kit	\$930.00
Smartphones/iPads/iPhones/iPods using Mobile Device Management	\$141.00
Smartphones/iPads using Mobile Device Management with VPN to Access Freedom with 1/AD account	\$231.00
Multi-Function Devices	\$270.00
UPS Devices for Equipment up to 750VA	\$472.00
UPS Devices for Equipment 750VA-1.5KVA	\$684.00
UPS Devices rated for Equipment Totaling 1.5KVA or More	

# Clerk of Courts



## OUR MISSION

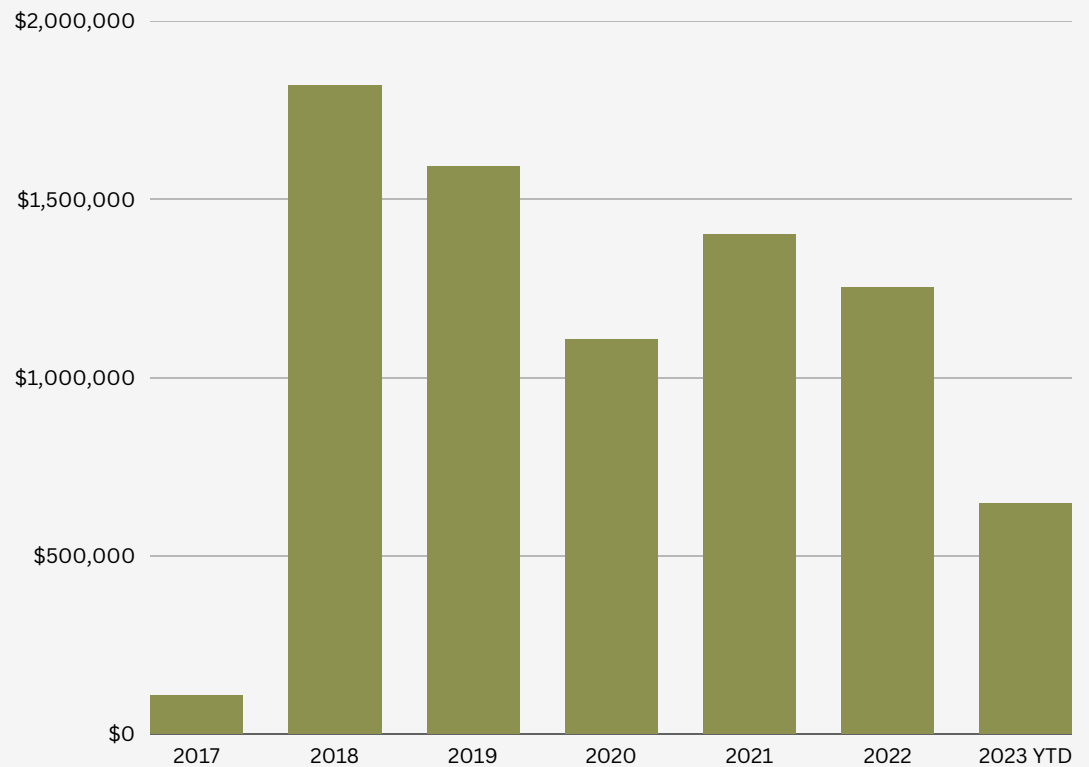
The Clerk of Courts Office exists to assure complete and responsive access to justice and to maintain the successful operations of the courts. They are successful when the public and the courts have what is needed to assure an outcome that is timely, ethical, efficient, and which respects the dignity and value of all involved.

## WHAT WE DO

The Clerk of Courts Office performs a wide range of responsibilities to ensure the functioning within Marathon County Circuit Court. Some of those duties include: the receipt, maintenance, and securing of all official circuit court records; responsibility for ensuring staffing for all circuit court proceedings; management of the jury process; and primary responsibility for the collection and disbursement of funds in accordance with court orders and Wisconsin State law.

The Clerk of Courts budget is comprised of funding from a number of sources, including the State of Wisconsin, county levy, and user fees, such as fines, and forfeitures.

### UNCOLLECTIBLE DEBT COLLECTED BY YEAR

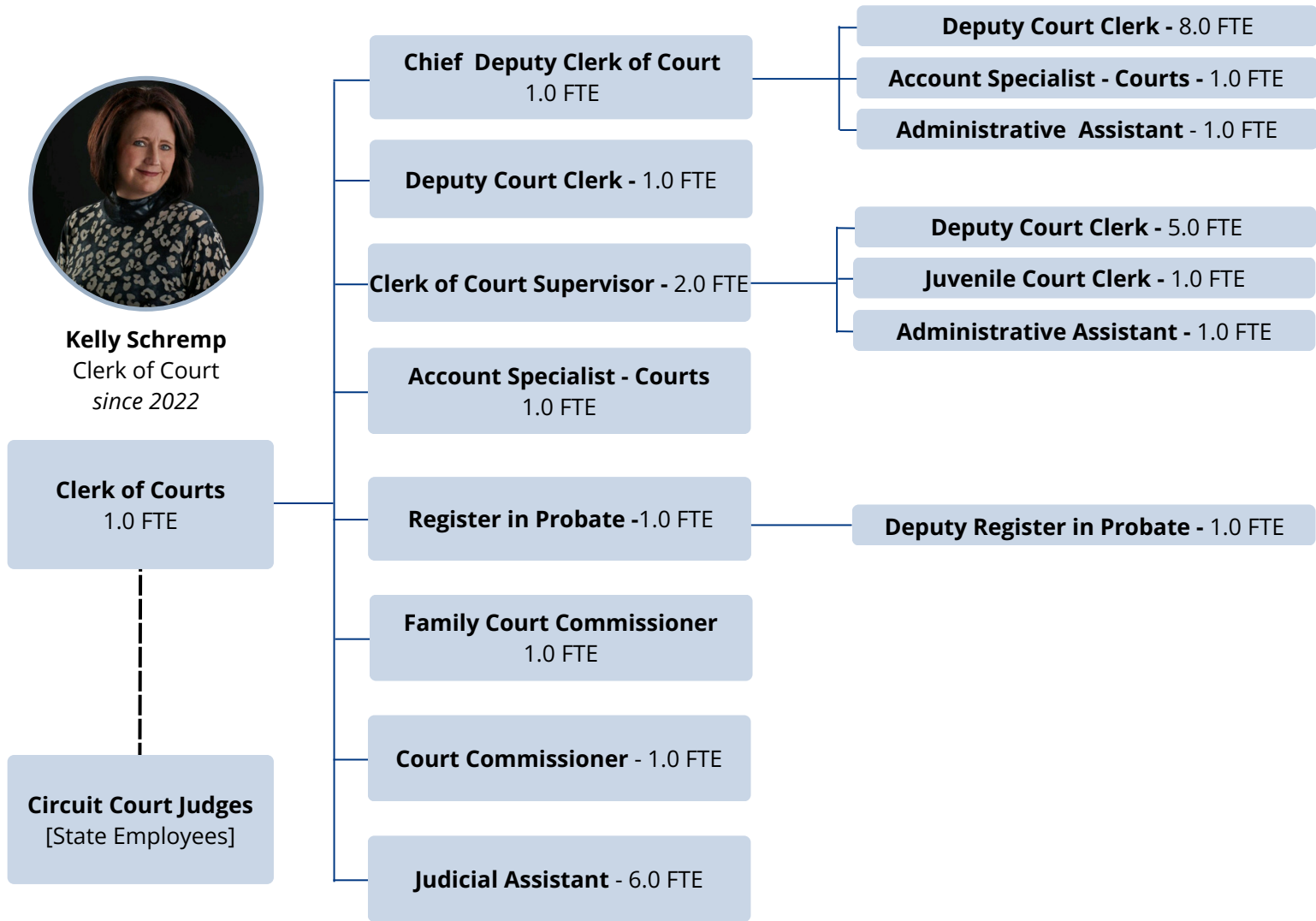


OUR TEAM

33.0 FTE



**Kelly Schremp**  
Clerk of Court  
*since 2022*



## 2023 HIGHLIGHTS

- **Collection of Uncollectible Debt:** Since 2017, the Clerk of Courts Office has partnered with the State Debt Collection Agency (SDC) to collect past due court-ordered obligations. To date, the Clerk of Courts has collected nearly \$9 million in otherwise uncollectible debt. And, while this office is collecting a significant portion of that debt for later disbursement, it does get to maintain a portion of the receipts, which has a positive impact on the annual budget.
- **Courtroom Audio/Video Technology Upgrades:** With the use of ARPA funds, comprehensive courtroom audio/video technology upgrades are well underway and are expected to be completed by year-end. These upgrades will standardize the audio/video equipment in each courtroom, which will further accommodate flexibility for virtual court reporting, virtual interpreting of court proceedings, and virtual hearings for inmates housed inside and outside of Marathon County.

## LOOKING AHEAD TO 2024

- **Collection of Court Ordered Restitution:** Other priorities in 2023 delayed the commencement of restitution collection. We will complete this important work in 2024.
- **Maximize the Use of Technology in the Courtrooms:** With the completion of the installation of state-of-the-art audio and video equipment, the Circuit Court Judges will be able to maximize the use of this technology to allow more efficient use of resources associated with transportation and staffing.
- **Service & Staffing:** Our objective is to continue to uphold the highest level of service to the citizens of Marathon County and other system partners by distributing job responsibilities among our existing team members and cross training for completion of the various duties within our office, thereby preserving valuable County resources.

## RATES &amp; FEES

	Current Fee
<b>Civil Filing Fee</b>	
Amount > \$10,000	\$265.50
Amount = or < \$10,000	\$147.50
No amount claimed	\$164.50
Family Filing Fee	\$184.50
Family Sup/Maint Filing Fee	\$194.50
Family Filing Fee – Add'l	\$10.00
<b>Garnishment Filing Fee</b>	
Amount > \$10,000	\$210.50
Amount = or < \$10,000	\$92.50
<b>Earnings Garnishment FF</b>	
Amount > \$10,000	\$210.50
Amount = or < \$10,000	\$92.50
Wage Earner Filing Fee	\$31.50
<b>Small Claims Court</b>	
Small Claims Filing Fee	\$94.50
Small Claims FF w/ Mail Fee	\$96.50
Certified Mail	\$9.00
<b>Change of Venue Fees</b>	
Family	\$95.00
Family/Support	\$105.00
Venue Change Transmittal	\$15.00
Civil	\$75.00
Small Claims	\$22.00
<b>Family &amp; Paternity Post-Judgment Revisions</b>	
Post Judgment Modifications (other than visitation/PP)	\$30.00
Primary Placement/Visitation	\$50.00
<b>Appeals</b>	
Appeal from Municipal Court (on record)	\$129.50
Appeal from Municipal Court (new trial)	\$144.50
Motion to Reopen (§814.07)	\$50.00
<b>Third Party Civil Fees</b>	
3rd Party Complaint = or < \$5,000	\$117.50
3rd Party Complaint > \$5,000	\$235.50
3rd Party Complaint no amount claimed	\$134.50

<b>Other Small Claims Fees</b>	
Small Claims Counterclaim/Cross Complaint	\$125.50
3rd Party Complaint = or < \$5,000	\$117.50
Small Claims Upgrade to Civil < \$10,000	\$53.00
Small Claims Upgrade to Civil > \$10,000	\$171.00
<b>Jury Fees</b>	
6- Person Jury	\$36.00
12-Person Jury	\$72.00
Small Claims w/Jury Fee	\$89.00
<b>Miscellaneous Fees</b>	
Certified Copy	\$5.00
Copy Fee (per page)	\$1.25
Docket Fee	\$5.00
Execution Fee	\$5.00
Foreign Judgment	\$15.00
Lien Fee	\$5.00
Writ Fee	\$5.00
Search Fee	\$5.00
Satisfaction of Judgment	\$5.00
Transcript of Judgment	\$5.00
Tax Warrant Filing Fee	\$5.00
Transmittal Fee	\$15.00
Wedding Fee	\$50.00
Petition for Writ of Certiorari	\$129.50
Payment Plan Fee	\$15.00

# Conservation, Planning & Zoning



## OUR MISSION

To protect our community's land and environment because we believe that the economic strength and vitality of our community is dependent on the quality of our resources. Through leadership, accountability, community engagement and collaborative partnerships we promote thoughtful and deliberate use of resources and innovative solutions, so that Marathon County has healthy people, a healthy economy, and a healthy environment today and tomorrow.

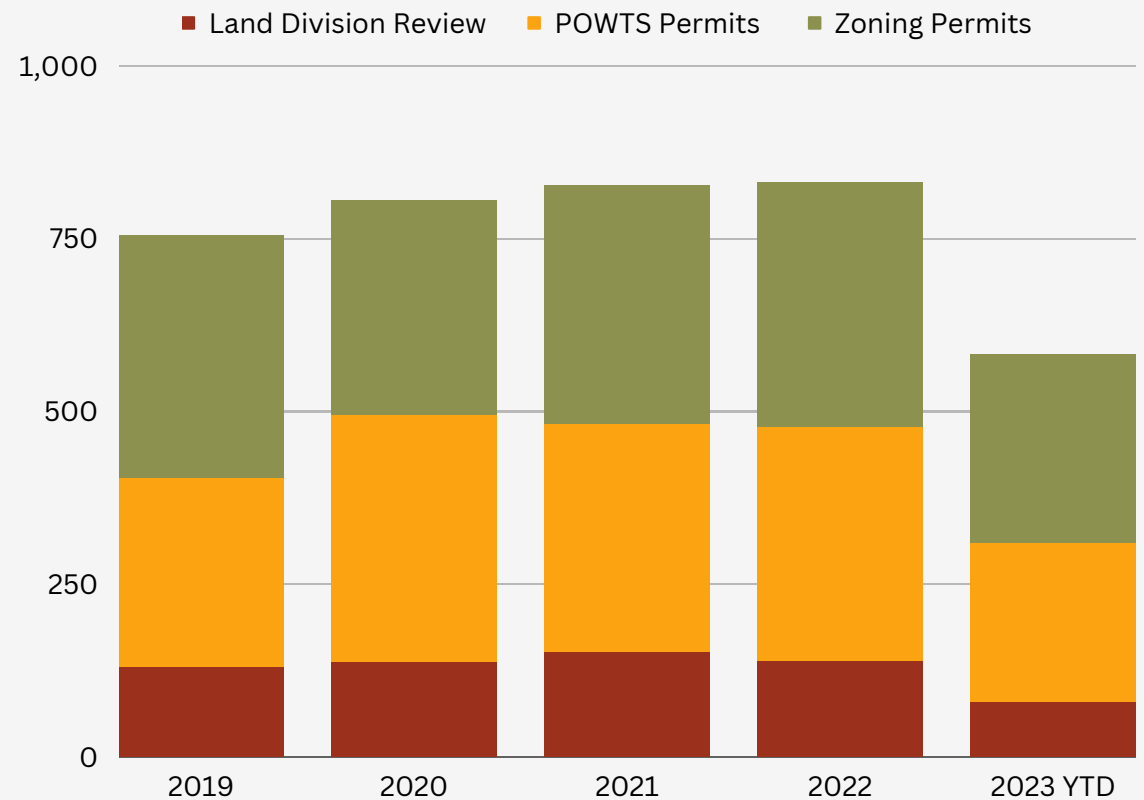
## WHAT WE DO

The Conservation, Planning, and Zoning Department (CPZ) works to protect our community's land and environment through work in four main programs:

- Conservation Services
- Planning Services
- Land Information Services
- Zoning & Regulatory Services

The work of the CPZ Department is such that its budget is reliant upon funding from local, State, and Federal sources. CPZ staff are well-respected and leaders in their fields. As such, CPZ continues to successfully compete for funding opportunities that reduce the need for tax levy resources.

### PERMIT ISSUANCE BY YEAR

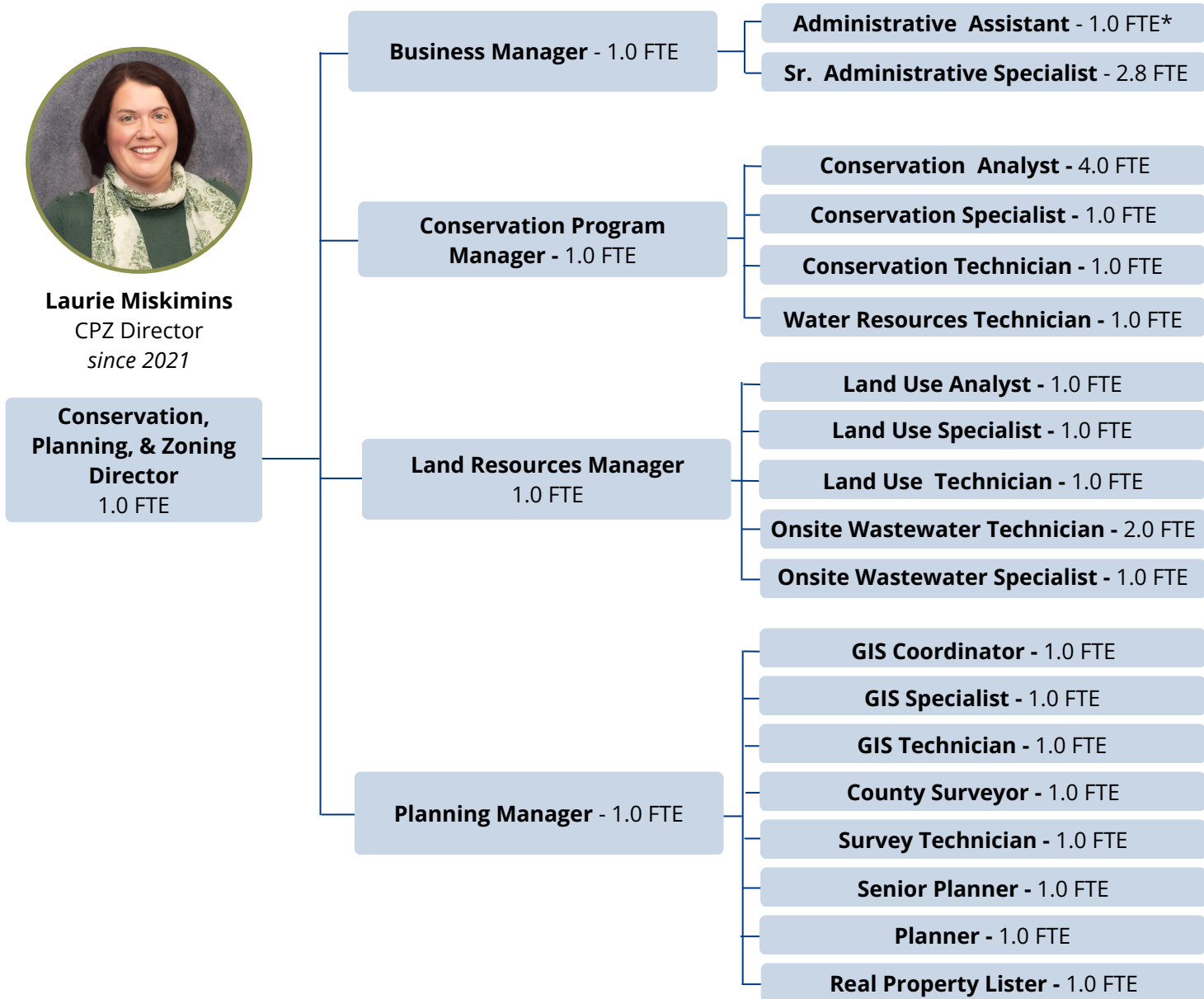


OUR TEAM

29.8 FTE



**Laurie Miskimins**  
CPZ Director  
since 2021



\*This position is currently vacant and unfunded in the 2024 budget.

## 2023 HIGHLIGHTS

- **Groundwater Plan Launch:** Following County Board approval of funding for the Groundwater Plan in December 2022, CPZ formed a Groundwater Plan Workgroup and began coordination with the Health Department and the UW Steven's Point Water and Environmental Analysis Lab to facilitate testing on 1,000 wells in Marathon County. Outreach and sampling with the eastern side of the county is underway and will conclude in November 2023. Outreach to the rest of the county will begin in November 2023. The coordination with Marathon County Departments, regional and state partners and technical experts is leading to an increase in resources and information available to inform the analysis in the plan. These are partnerships that will be carried forward to assist in implementation of strategies and actions to maintain groundwater health in the county.
- **Re-Launch of the MCDEVCO Private Onsite Wastewater Treatment Systems (POWTS) Loan Program:** The MCDEVCO POWTS Loan Program, first conceived and approved in 2019 to assist low-income households with replacing failing POWTS, struggled to take off due to COVID-19 and the eligibility requirements limiting the funds to a small segment of landowners. Using feedback from landowners, the State, MCDEVCO, and the Environmental Resources Committee, the program was modified, and relaunched in July. The new structure provides loan opportunities to both low- and moderate-income households, who both struggle to finance large home improvements. It expands payment options and allows a landowner to borrow 100% of what they need at a low interest rate. Furthermore, if they also qualify for state grant funding, they are not restricted from seeking funding from both programs.
- **Next Gen 911:** In 2023, CPZ GIS staff worked with the Sheriff's Office, CCITC, and ATT to organize the address data to convert from an old CADD and spreadsheet method to a GIS mapping method. This new method improves data accuracy for dispatching emergency services. The work done by GIS staff was completed ahead of schedule and now CCITC and the Sheriff's Office can move forward with finalizing their parts of the migration.
- **Zoning Education/Engagement to Towns:** With the 2023 update to the Marathon County Strategic Plan, CPZ has strengthened efforts to enhance coordination and provide education to all Towns, regardless of their current zoning status. Throughout 2023, CPZ staff presented to eight towns that are not presently under Marathon County General Zoning jurisdiction. During these presentations, CPZ engaged in dialogues addressing common zoning inquiries and concerns, emphasizing the importance of up-to-date Comprehensive Plans and how it can help effectively manage and develop their communities. Currently, CPZ is engaged in discussions with two Towns that currently have their own zoning regulations. These Towns are exploring the possibility of joining the Marathon County comprehensive zoning program. Regardless of whether a Town chooses to adopt County Zoning or maintain its existing zoning framework, CPZ recognizes the ongoing importance of cross-education and collaboration with all Marathon County Towns.
- **Replacing Aerators at the Big Eau Pleine:** After the Marathon County Board approved \$175,000 in funds to replace the aged and failing aerators for the Big Eau Pleine Reservoir, a task force has been working together to ensure new aerators will be installed as soon as possible. It is hopeful that despite long waits for unique aerator parts, the new aerators will be installed by Winter 2024. The task force is also applying for a Lake Management Grant through the Wisconsin DNR to receive further funding for the aerators and for watershed improvements in the Big Eau Pleine.

2023 HIGHLIGHTS *continued*

- **Moving Fenwood Forward:** The Fenwood Creek Watershed (part of the larger Big Eau Pleine watershed) that drains into the Big Eau Pleine reservoir continues to be a huge priority for the Conservation program, as the Marathon County Strategic Plan is targeting a 20% reduction in phosphorus in that watershed by the end of 2024. Increasing outreach and education to landowners has been pivotal to the increased success of conservation practices in 2023. Conservation staff held an outreach event in March 2023 in which 140 landowners attended, which resulted in countless new conservation contracts being created. Over 1,000 pounds of phosphorus have been reduced in the first half of 2023, and new buffers and pollinator habitat, that are the first of its kind in the Fenwood Watershed, are being installed this fall. Conservation staff traveled to Madison in summer of 2023 to testify before both the Assembly and Senate Committees on the Environment, to advocate for AB200/SB200, which would fully fund a conservation incentive program in the Fenwood Watershed. CPZ has been told a vote for funding of the Fenwood Pilot will be held this fall.
- **Reduction of the Real Property Listing Backlog:** In late 2022 the Real Property Listing duties migrated to CPZ. With over 80,000 parcels in Marathon County, the number of documents coming in each year is substantial. In 2023, with assistance from existing and LTE staff, CPZ was able to focus resources to assist in processing the backlog. To date, most documents submitted have been listed, with splits, combos and CSMs still taking 2-4 weeks to process. It is anticipated tax bills will go out in November, with a minimal number of outstanding documents in the log. With continued commitment of LTE resources, CPZ will be able to move toward migrating the rollover date back closer to the end of January/beginning of February, manage assessments and forthcoming changes from DOR with Personal Property and the Village of Rib Mountain incorporation, and the parcel mapper can return to the work of re-mapping towns to create a more accurate dataset for the county.
- **Migration of Assessments to CPZ:** In the spring of 2023 the decision to have CPZ assist with Assessments was made. The transition has gone very well, with feedback from Assessors indicating the change has been smooth and overall positive to the assessment process throughout the county. Moving forward CPZ is gearing up to take on this task on a permanent basis.
- **Updating the Assemblies Ordinance (12.04):** In July 2023 CPZ, in coordination with representatives from the Environmental Resources Committee, the Public Safety Committee, the Infrastructure Committee, the Administrator, Corporation Counsel, Emergency Management, the Sheriff's Office, the Health Department, and Parks, Recreation, Forestry, undertook updating the County's Assemblies Ordinance. The purpose of the update is to create a legal ordinance that will ensure proper health and safety measures and resources are in place for large assemblies, and that adverse impacts to surrounding properties and the environment are minimized when events are held. The workgroup will bring a draft forward to the standing committees and the public this fall, with hopes of adopting and updated ordinance by February of 2024.

## LOOKING AHEAD TO 2024

- **Farmland Preservation Plan Update:** The Marathon County Farmland Preservation Plan is required to be updated every 10 years by the Wisconsin Department of Agriculture. CPZ staff have begun updating our current plan and are on track to have an updated plan presented and approved to the County Board by late 2024. There will be several months where the updating process will be placed on the ERC agenda so that there is also ample opportunity for public comment. CPZ staff will also be meeting with townships to review farmland preservation maps and ensure that the townships have opportunity to provide input and suggestions on the current plan.
- **Development of the Land Information 5-year Plan:** The Land Information Program staff along with the Land Information Council will undertake a process to develop a long-term plan for the Land Information Program. Staff is required to update the Land Information Plan for the County in 2024 and the planning process will look at the state defined goals needed to be accomplished, along with our GIS software and hardware needs, RPL program needs, surveying needs, long-term software maintenance needs, and training with special projects like Ortho imagery. As part of this plan, staff will evaluate the long-term considerations for use of the County's retained fees.
- **Transition to New GIS Software:** In 2024, the GIS team will work to update the GIS software and hardware to be able to continue to provide the needed mapping ability and processes for internal staff to use and to put the County maps on the county website for the public to use. The need to update is based on some of the software not being supported after 2024 and the need to move to the new format.
- **Finishing the Groundwater Plan:** In alignment with the updated Strategic Plan, CPZ will be working with the Groundwater Workgroup, regional and state stakeholders, and the County Board to finish the Groundwater Plan in 2024. In addition to getting a baseline of the state of groundwater in the county, workshops will be held to identify concerns and potential strategies for managing groundwater quality and quantity into the future. Strategies identified will focus on building a regional coalition to collectively implement actions.
- **Begin Comprehensive update of the Zoning Code:** Per Chapter 17 of our Code of Ordinances, CPZ conducts a comprehensive update of the code every 10 years. This effort will involve identifying areas the code needs to be changed, expanded upon for clarification or to address trends in the county, and areas where the code is no longer relevant and language needs to be eliminated. This will also involve extensive outreach to towns in the County. This process will get underway in 2024.
- **Moving to the Lake View Drive Campus:** CPZ will begin preparing for its relocation to the Lake View Drive Campus in early 2025, pending CIP project funding. This transition will require a lot of coordination to continue/take place in order to ensure a smooth transition to the new campus with minimal impact on the community and other stakeholders.

RATES & FEES

	Unit	Current Fee	Proposed Change
<b>Addressing</b>			
New Address Application		\$75.00	None
<b>Airport Approach Protection</b>			
Airport Height Principal Structure (includes ROD Fee)		\$80.00	None, Updated in 2023
Airport Height Principal Structure < \$2,000 (includes ROD Fee)		\$45.00	
Airport Height Principal Structure > \$2,000 (includes ROD Fee)		\$55.00	
All Town, County, and State (Municipal) Permits		Exempt	
<b>BOA and ERC Fees</b>			
Appeal to Board of Adjustment		\$600.00	None, Updated in 2023
Conditional Use Permit		\$600.00	
Reconsideration of ERC or BOA Decision		\$100.00	
Renew Conditional Use Permit		\$100.00	
Variance Board of Adjustment		\$600.00	
Zoning Change/Rezone		\$600.00	
<b>Conservation Fees</b>			
After the Fact Fee - Minimum \$200	2X Original Fee		None
Cost Share Grants - Tech Assistance	8% of grant amount		None
Farmland Pres. Program (Quadrennial)	1-100 ac.	\$50.00	None
	101-200 ac.	\$100.00	\$125.00
	Each add'l 200 ac	\$50.00	\$60.00
<b>Conservation Fees - Animal Waste</b>			
New Construction or Modification Application		\$400.00	None
Waste Storage Facility Closure		\$200.00	None
Storage up to 250,000 gallons	Construction Permit	\$250.00	None
Storage of 250,000 to 5,000,000 gallons	Construction Permit	\$500.00	None
Storage greater than 5,000,000 gallons	Construction Permit	\$750.00	\$1,000.00
Transfers and systems up to 250,000 gallons	Construction Permit	\$250.00	None
<b>Conservation Fees - Technical Services</b>			
Conservation Analyst	Hourly	\$55.00	\$75.00
Conservation Specialist	Hourly	\$40.00	\$50.00
<b>Conservation Reserve "Enhancement" Program</b>			
15 Year	Per acre/\$250 max	\$10.00	None
Perpetual	Per acre/\$250 max	\$20.00	None
<b>Equipment Rentals</b>			
Cyclone Seeder Per day		\$20.00	None
No-till Drill	plus \$8/acre	\$50.00	
Tree Planter	minimum	\$75.00	\$100.00
	Per/1,000 seedlings Delivery Fee (add'l)	\$25.00 \$100.00	

	Unit	Current Fee	Proposed Change	
<b>General Zoning Fees</b>				
Accessory Structures/Additions	Less than 100 sq. ft.	Exempt	None, Updated in 2023	
	100-800 sq. ft.	\$125.00		
	800 sq. ft.	\$250.00		
Buffer Screening plan approval separate from original application		\$100.00		
Commercial and Industrial Additions		\$300.00		
Commercial and Industrial New Construction		\$500.00		
Photometric/lighting plan approval separate from original application		\$100.00		
Renewal of Zoning Permit		\$50.00		
Residential & Agricultural Additions/Alterations		\$200.00		
Residential Fences		\$50.00		
Private Roof Mounted Solar Array		\$50.00		
Single & Two Family Residence		\$325.00		
Hunting/Fishing Shelter		\$175.00		
Mobile Tower Permits (new tower sitting)		\$225.00		
Ponds		\$225.00	None, Updated in 2023	
Sale or Exchange Review County Zoned Towns (includes POWTS and Zoning Review )		\$100.00		
Sale or Exchange Review Non-County Zoned Towns (POWTS Review Only)		\$50.00		
Signs		\$175.00		
Small Wind Energy Systems (300kilowatts or less)	Per Turbine	\$100.00		
Stock Water Ponds		\$50.00		
Temporary/Special Event Zoning Permit		\$175.00		
<b>Land Division Fees - Minor Subdivision</b>				
1 Lot CSM		\$150.00		
2 Lot CSM		\$175.00		
3 Lot CSM		\$200.00		
4 Lot CSM		\$225.00		
CSM 3rd Review		\$100.00		
<b>Land Division Fees - Other</b>				
Parcel Combination		\$100.00	None, updated in 2023	
Request for Modification		\$50.00		
Courtesy Review (ex: related to Sale & Exchange of land)		\$50.00		
<b>Land Division Fees - Subdivision Plats</b>				
Condo plat 2-3 Units		\$300.00		
Condo plat 5 or more units		\$500.00		
Final Plat		\$200.00		
Plat 3rd Review		\$200.00		
Preliminary Plat 5-10 lots		\$400.00		
Preliminary Plat 11-20 lots		\$450.00		
Preliminary Plat 21-30 lots		\$550.00		
Preliminary Plat 31-40 lots		\$650.00		
Preliminary Plat 41 or more lots		\$750.00		
<b>Livestock Facilities</b>				
Annual Review		\$500.00	None, State Capped	
Application	State Cap	\$1000.00		
Non Compliance follow-up Per visit		\$250.00		

RATES & FEES continued

	Unit	Current Fee	Proposed Change
<b>NMM Reclamation</b>			
Acres Disturbed: 0-.99		\$100.00	\$125.00
Acres Disturbed: 1-5		\$225.00	\$280.00
Acres Disturbed: 6-10		\$450.00	\$555.00
Acres Disturbed: 11-15		\$675.00	\$835.00
Acres Disturbed: 16-25		\$1125.00	\$1390.00
Acres Disturbed: 26-50		\$2250.00	\$2775.00
Acres Disturbed: 51-100		\$4500.00	\$5550.00
Acres Disturbed: >100	+ \$55 Per add'l acre	\$6170.00	None
After the Fact Fee	2X the Original Fee		None
Permit Transfer		\$500.00	None
Reclamation Plan Revision Fee + Annual Amount	w/addl. Permitted ac.	\$250.00	
<b>WI DNR Fee</b>			
Acres Disturbed: 0-.99		\$15.00	N/A
Acres Disturbed: 1-5		\$35.00	N/A
Acres Disturbed: 6-10		\$70.00	N/A
Acres Disturbed: 11-15		\$105.00	N/A
Acres Disturbed: 16-25		\$140.00	N/A
Acres Disturbed: 26-50		\$160.00	N/A
Acres Disturbed: 51-100		\$175.00	N/A
Acres Disturbed: >100	\$5000 plus Per acre	\$175.00	N/A
<b>POWTS Fees</b>			
After the Fact Fee - Minimum \$200	2X the Original Permit Fee		None, updated in 2023
Commercial/Public Bld. > 750 gallons/day		\$750.00	
Conventional Septic System		\$500.00	
Holding Tank Septic System		\$650.00	
Holding Tank Affidavit (Recording Fee)		\$30.00	N/A
Holding Tank Agreement (Recording Fee)		\$30.00	N/A
Holding Tank Waiver Application		\$50.00	
In-ground Pressure Septic System		\$650.00	
Major Plan Revision		\$85.00	
Minor Modification/Repair		\$50.00	
Mound/At Grade Septic System		\$650.00	
Non-plumbing Sanitary/Privy or composting toilet		\$50.00	
Plumber Transfer		\$50.00	
POWTS Plan Review (1,000 gpd or less)		\$250.00	None, updated in 2023
POWTS Plan Review (1,001-2,000 gpd)		\$325.00	
POWTS Plan Review (2,001 - 5,000 gpd)		\$400.00	
Reconnection (Sewer)		\$150.00	
Re-Inspection Fee		\$50.00	
Renewal of Sanitary Permit		\$50.00	
Replace Septic or Pump Tanks		\$250.00	
Forcemain/Effluent Line Repair		\$50.00	
Soil and Onsite Evaluation Review		\$100.00	
Sale or Exchange Review Non-County Zoned Towns		\$50.00	
<b>Shoreland Zoning Fees</b>			
Demolition Permit (Required within 100 feet of the Ordinary High Water Mark)		\$50.00	
Boathouse		\$125.00	
Staking (Required within 100 feet of the Ordinary High Water Mark)		\$175.00	
Mitigation Plan/Affidavit (includes ROD Fees)		\$175.00	
Navigability Determination		\$250.00	

# Corporation Counsel



## OUR MISSION

The Office of Corporation Counsel serves the collective safety and welfare of the residents of Marathon County by providing civil legal services including enforcement, counsel, and referral to county departments and the County Board.

## WHAT WE DO

The Corporation Counsel, Michael Puerner, serves as the parliamentarian and provides legal advice, assistance, formal opinions and court representation to the County Board, County departments, elected officials and County commissions, boards and committees. Attorneys within the office also provide legal services and advice to county staff in the following areas:

- General Legal Services
- Ordinance Enforcement
- Involuntary Mental Health Commitments
- Adult Guardianships/Protective Placements
- Children in Need of Protection & Services (CHIPS)
- Minor Guardianships
- Termination of Parental Rights (TPR)
- Child Support Enforcement & Paternity Actions
- Open Meetings/Public Records/Robert's Rules of Order
- Immunity/Claims Against the County
- Risk Management

The department also provides various legal services to the City-County Information Technology Commission, North Central Health Care, the Aging and Disability Resource Center of Central Wisconsin, Lincoln County, Langlade County, the Marathon County Public Library, and Marathon County Special Education, as provided for within various inter-governmental contracts.

## OUR TEAM - 9.0 FTE



**Michael Puerner**  
Corporation Counsel  
*since 2021*

**Corporation Counsel - 1.0 FTE**

**Deputy Corporation Counsel - 1.0 FTE**

**Assistant Corporation Counsel - 3.0 FTE**

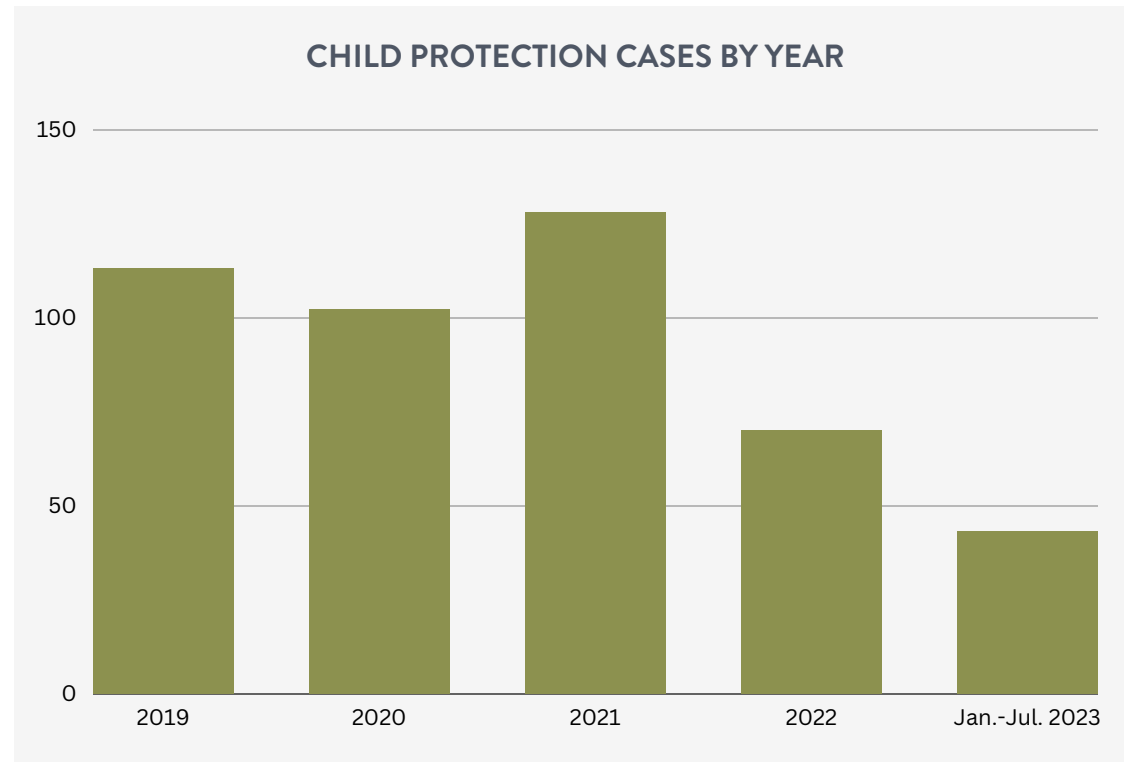
**Paralegal - 3.0 FTE**

**Property Lister - 1.0 FTE\***

\*position is vacant and was not funded for 2024

## 2023 HIGHLIGHTS

- Significant Contractual Agreements:** Corporation Counsel assisted Marathon County Administration and Marathon County department heads on significant contractual agreements providing long-term benefits to the county, including a Landfill Gas Purchase agreement that enabled a private vendor to utilize gasses produced at county landfill sites for commercial purposes; a long-term facility lease and use agreement with North Central Health Care relative to new and renovated buildings at the county's Lake View Drive campus; and Access Agreements with a private company to secure space on communication towers for vital public safety equipment.
- Updated Competitive Bidding Procedure:** Working closely with County Administration, Marathon County's process for drafting and posting requests for bids and requests for proposals has been updated to add additional legal and administrative oversight and to promote uniformity and procurement code compliance.
- Ordinance Updates:** Taking direction from the County Board, Corporation Counsel provided legal support to the Marathon County Clerk and Marathon County Treasurer in updating Chapter 3 of the Marathon County General Code related to the county's handling of tax delinquent properties. These updates included the adoption of a new tool for addressing delinquent property taxes and modifications meant to reflect United States Supreme Court precedent. Corporation Counsel also assisted in drafting updates to Chapter 6 in conjunction with the county's Emergency Manager and Chapter 5 in conjunction with the District Attorney's Office.
- Child Welfare Cases:** Corporation Counsel attorneys have continued to work closely with Department of Social Services staff in pursuing and achieving permanent, long-term stability for children in the child welfare system. Corporation Counsel has supported Social Services staff in litigation leading to successful parental reunification or alternative permanency options available through the legal system.



## LOOKING AHEAD TO 2024

- **Contract Review Process:** Corporation Counsel will work with County Administration to develop a uniform process for contract review that can be applied countywide to procurements. A uniform process will have the benefit of ensuring procurement code compliance and adding a legal review to our successful procurement processes.
- **Tax Delinquent Properties:** Following the direction of the County Board, Corporation Counsel and the Treasurer will be engaged in utilizing the in rem tax foreclosure process to address outstanding tax delinquent properties within the county. In conjunction with the updated ordinances relative to disposing of delinquent properties acquired by the county, properties should be returning to the tax rolls and relieving the county of related financial liabilities.
- **Organizational Meeting and Board Trainings:** In conjunction with the sitting of a new County Board in April of 2024, Corporation Counsel will be engaged with County Administration in developing materials and trainings to provide to new board members.
- **Continued development of agreements with other multi-governmental agencies for reimbursement of legal services:** Corporation Counsel will continue work on developing reimbursement models for legal services provided to multi-governmental agencies served by Marathon County Corporation Counsel, including NCHC, ADRC-CW, Central Wisconsin Airport, CCITC, and the Marathon County Public Library.
- **Risk Management:** – A subset of the duties previously performed by a Marathon County Risk Manager that most closely relate to actual or potential legal claims are transitioning into the Office of Corporation Counsel. This transition should result in improved information sharing and processing or handling of claims and insurance requirements countywide.

# County Clerk



## OUR MISSION

The County Clerk performs duties prescribed by State Statute, including the handling of elections, marriage licensing, and the retention of records associated with the County Board. The office seeks to organize and carry out its duties in the most efficient manner possible.

## WHAT WE DO

The County Clerk's Office is the official Clerk to the Marathon County Board of Supervisors. All County Board minutes, original resolutions, and ordinances are on file in the Clerk's Office. The Clerk is responsible for posting all County Board official agendas and publishing the minutes and ordinances in the newspaper. Following the approval of the County budget, the County Clerk apportions the taxes to each of the 61 Marathon County municipalities.

The County Clerk's Office also serves as the chief election official and conducts all federal, state, county, local, and school elections.

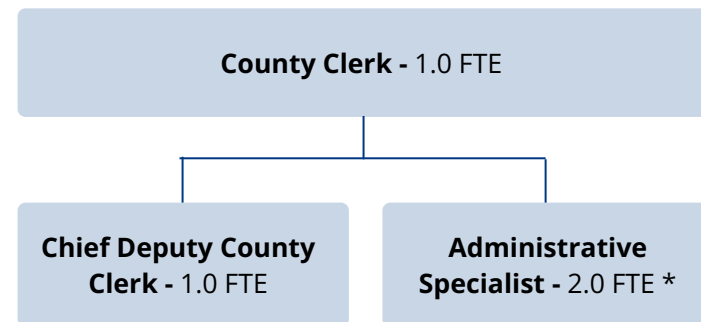
Additionally, the County Clerk's Office issues marriage licenses, terminations of domestic partnership, U.S. Passports, direct seller's permits, timber cutting permits, and distributes the state dog licenses to local municipal treasurers. The department serves as the filing agent for farmland preservation, receives claims filed against Marathon County, and keeps all Marathon County contracts and leases on record. The office compiles and distributes the Marathon County Public Officials Directory and the Property Valuation Statistical Report. Notary Public services are also provided in the office.

## OUR TEAM

4.0 FTE



**Kim Trueblood**  
County Clerk  
*since 2019*

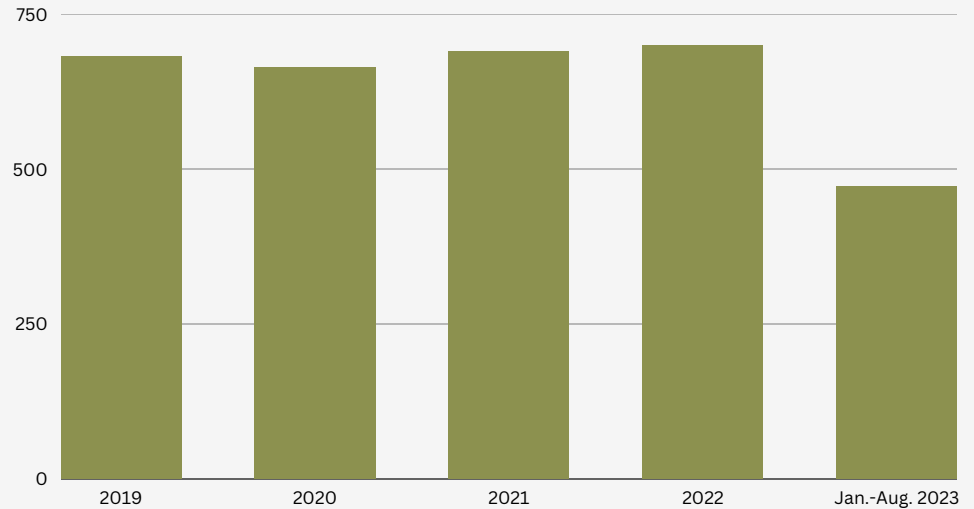


*\*1 position is currently vacant and unfunded in the 2024 budget.*

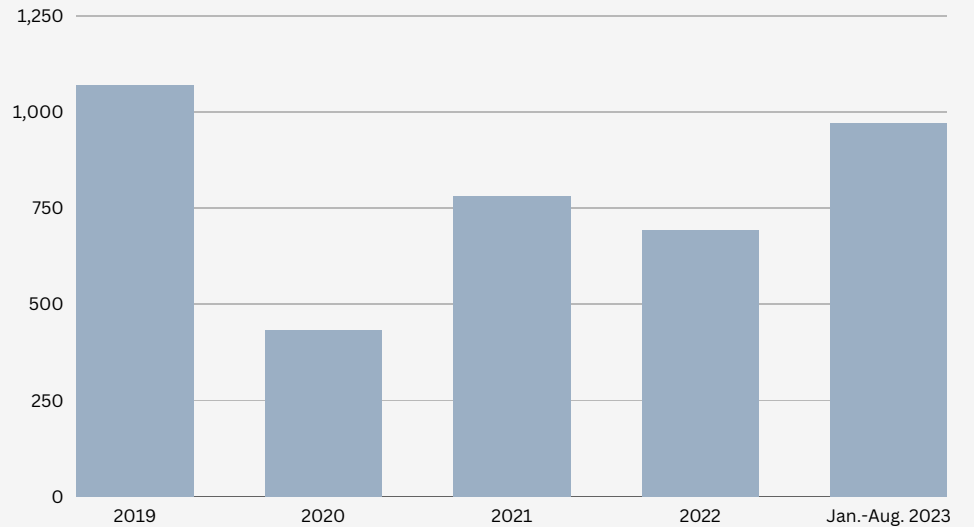
## 2023 HIGHLIGHTS

- Elections:** The Clerk's Office administered two elections in the Spring, plus two special elections for the newly incorporated Village of Rib Mountain. In addition, the Office has worked with several new municipal clerks to provide elections training. By the end of 2023, all municipal clerks will be certified to do their own work in the WisVote election administration system.
- Customer Service Initiative:** In March, the Office initiated a pilot program to allow for passport and marriage license appointments during one of the County Board meetings each month. This has been very popular with customers and has provided service to an additional 25 families. The office plans to continue to offer this service to Marathon County residents in 2024.
- County Courier:** Working with Facilities and Capital Management staff, the interdepartmental courier service will be brought back in-house starting in October. This will eliminate the need for an outside vendor while providing a more reliable and efficient service to County departments.
- Passports:** As you can see in the charts to the right, the demand for passport services has greatly increased this year. The Clerk's Office continues to be the preferred service provider in Marathon County. In addition to processing new applications, the Clerk's Office is the only provider who assists residents with their renewal applications as well.
- Records Requests:** The last couple of years has seen a drastic increase in public records requests. In cooperation with Corporation Counsel, staff have responded to dozens of requests for information, primarily related to elections.

MARRIAGE LICENSES ISSUED BY YEAR



PASSPORT APPLICATIONS PROCESSED BY YEAR



## LOOKING AHEAD TO 2024

- Elections:** With four scheduled elections, including a Presidential election, election management will be a huge focus for the Clerk’s Office in 2024. Staff look forward to collaborating with the 61 municipal clerks across the county to ensure that Marathon County residents have confidence in our election processes. As part of our commitment to provide the highest level of service to our residents, the Clerk’s Office will be upgrading the County’s election infrastructure this fall and will be working with the Department of Homeland Security to identify any opportunities to enhance security, both in the office and at polling locations.
- County Board:** A new County Board will be elected in April. The County Clerk’s office is the filing office for each candidate who chooses to run for office. The Clerk’s Office verifies all nomination signatures, approves campaign finance filings, and works to provide onboarding and orientation to each newly elected and re-elected supervisor. The Office will continue to provide clerk support to the County Board and each of the standing committees to include creating agendas and minutes
- Tax Deed Property:** The Office anticipates receiving a large number of tax deed properties from the Treasurer’s office. The Clerk’s Office will work with Corporation Counsel to get these properties listed for sale on the Wisconsin Surplus auction site, resulting in delinquent tax revenues being returned to the County
- Continuous Improvement:** The Clerk’s Office will continue to offer marriage license and passport appointment opportunities during some County Board meetings. Additionally, as more departments move to the Lake View Drive campus, courier routes and other processes will become even more efficient.

## RATES & FEES

	Unit	Rate
<b>License Fees</b>		
Marriage Licenses	each	\$100.00
Marriage License - Print Duplicate	each	\$25.00
Marriage License - 3-day Waiver	each	\$25.00
<b>Miscellaneous Fees</b>		
Photocopies	Copy	\$0.20
Fax Transmission	Page	\$1.00
<b>Municipal &amp; School District Election Fees</b>		
Absentee Envelopes	Per Envelope	\$0.13
ExpressVote Programming Fee*	Per USB	\$25.00
DS200 Programming Labor Fee*	Per USB	\$25.00
Ballot Style Programming Fee	Per Style	\$25.00
Election Legal Notice Publication	Varies	Varies
DS200 Hardware & Software Maintenance	Per Machine	\$100.00
ExpressVote Hardware & Software Maint.	Per Machine	\$97.50
Municipality Unable to Perform WisVote Duties	Hourly Rate	\$30.00
*chargeback portion		
<b>WisVote Record Services</b>		
Base plus \$5/1,000 records	Base	\$25.00
<b>Passport Fees</b>		
Application Acceptance Fee (set by US Dept. of State)	each	\$35.00
Express Mail Postage (optional)	each	\$24.90
Photos	2 photos	\$10.00

# County Treasurer



## OUR MISSION

The County Treasurer’s Office has the statutory duty of receiving all moneys from all sources belonging to the county and all other moneys which by State Statute or County ordinance are to be paid to the Treasurer. The Statutory duties include collection of property taxes and settling with other jurisdictions. The Treasurer’s Office also has the responsibility for cash management and the investment of funds by County Resolution.

## WHAT WE DO

The County Treasurer executes its mission by following a number of key strategies:

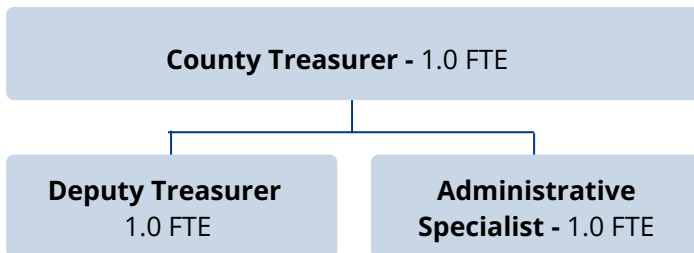
- working collaboratively with the State of Wisconsin, local school districts, and each of our 61 local municipalities to ensure payments are distributed appropriately;
- providing timely and accurate information to the public through our land records system;
- prudent, professional management of county investments; and
- working collaboratively with other county departments to address tax delinquent properties.

## OUR TEAM

3.0 FTE



**Connie Beyersdorff**  
County Treasurer  
*since 2020*



## RATES & FEES

	Unit	2023 Rate
<b>Administrative Fees</b>		
Delinquent Tax Report - Electronic Copy		\$50.00
Delinquent Tax Report - Paper Copy		\$100.00
In-Rem/Tax Deed Certified letters & Admin Fees		\$150.00
Labels	per label	\$0.20
Postage for labels, reports (plus WPS rates)	per item	\$5.00
Tax Research	hourly	\$25.00

## 2023 HIGHLIGHTS

- **Property Taxes** – The tax bill preparation and collection process begins and ends with a pair of processes that are both extremely important and can take considerable effort – maintaining an accurate record of property descriptions and working to return tax delinquent parcels to the tax rolls through 2023. There have been efforts to address each of these processes to improve efficiency.
- **Tax Delinquencies** – When a landowner is delinquent on three years of successive tax bills, the county is permitted to institute a process to take possession of the property and sell it, ultimately returning it to the tax roll. In Marathon County, we utilize the tax deed process. The Treasurer's office, along with the Corporation Counsel's office and the County Clerk's office, each play a role in the process. Recently, The County Treasurer provided to the County Board another resource to resolve tax delinquent parcels; the In-Rem Foreclosure process. This process involves Corporation Counsel and the court system with all properties taken by foreclosure being sent to the WI Surplus Auction. Marathon County elected to utilize the In-Rem Foreclosure process which has significantly streamlined the process to resolve the tax delinquency issues. The County Treasurer continues to work with residents and notify property owners that the County is in the process of collecting taxes owed or will be obtaining ownership. Many of the residents began to start paying their back taxes, which decreased the list of delinquent parcels.
- **Teller Online** - County customers are now able to pay vendor invoices online using Teller point of sales software. The software went live in December 2022, and we are receiving weekly online invoice payments from our customers.
- **Workday** – The Treasurer's office continues to work with the Finance Department and CCITC to transition our financial software from Cayenta to Workday. This includes bank setup and testing verification of multiple accounts with our automated banking team and various county departments.

## LOOKING AHEAD TO 2024

- **Tax Delinquent Properties:** The office will continue to diligently address the tax delinquent properties and ensure continued progress in 2024. One of the guiding principles in this effort will be sustainability to ensure strategies are implemented to prevent the county from facing another backlog that has been added to for over a decade.
- **Teller Online Expansions:** In 2023, The Treasurer's office along with City-County IT will be leading the Teller Phase 2 project that will continue into 2024. This project will give Marathon County citizens more opportunity to pay for services Marathon County offers in an online environment and will make the online payment process more customer friendly as they will be able to pay for multiple items in one location. Marathon County citizens should see expanded online payment capabilities throughout 2024.

# District Attorney



## OUR MISSION

The mission of the Marathon County District Attorney's Office is to use all reasonable and lawful diligence to hold accountable those who violate the law; to ensure that crime victims are treated with fairness, dignity, and respect; and to maintain safety and obtain justice for the residents of Marathon County.

## WHAT WE DO

The District Attorney is the head law enforcement officer in Marathon County and is the prosecutor in all cases of crime or county traffic ordinance violations committed in Marathon County. In this capacity, the District Attorney along with department staff work with the Marathon County Sheriff's Office, the Wisconsin State Patrol and local police departments to ensure the effective, efficient and uniform enforcement of the criminal laws and the administration of criminal justice throughout the county.

The District Attorney's Office also operates a Court Diversion Program that affords low-risk, that identifies offenders appropriate for the opportunity to avoid criminal charges and/or convictions if they agree to successfully complete a customized agreement that the District Attorney believes will be beneficial to them in hopes that they will not repeat criminal behavior in the future.

## RATES & FEES

	Unit	Current Fee
<b>Diversion Fees</b>	per case	\$75.00
<b>Discovery Fees</b> For Public Defenders	per page	\$0.20
	per CD-DVD-USB	\$20.00
	per 5MB of data	\$0.03
	per page	\$0.35
For Private/Court Appointed	per CD-DVD-USB	\$35.00
	per 5MB of data	\$0.05
<b>Preliminary Hearing Testifier</b>	per hour of prep & testimony	\$22.50
<b>Restitution Surcharge - Ch 950 Grant</b>	10% of restitution for cases after 11/29/2017	

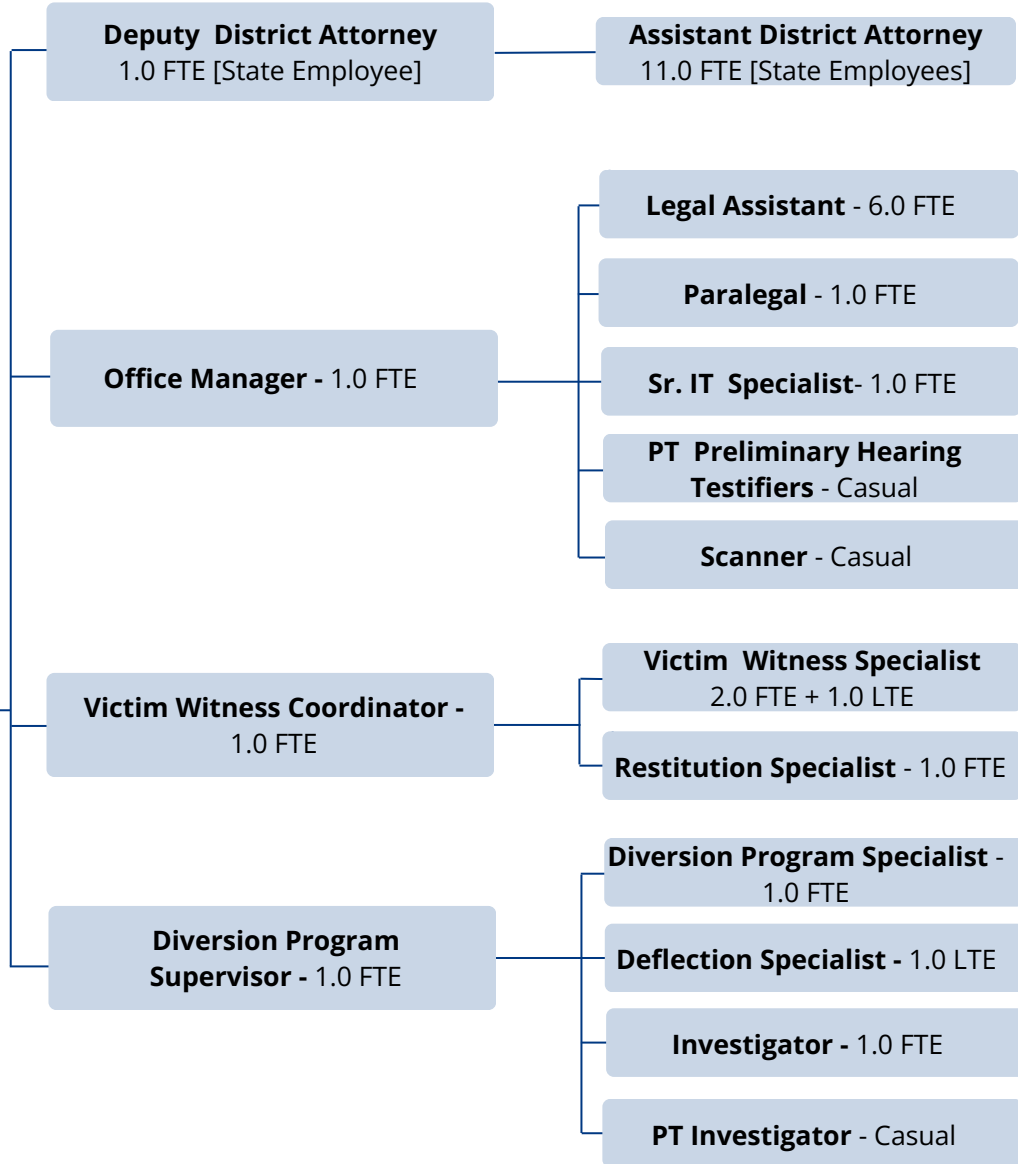
OUR TEAM

16.0 FTE



**Theresa Wetzsteon**  
District Attorney  
*since 2016*

**District Attorney**  
1.0 FTE  
[State Employee]



## 2023 HIGHLIGHTS

- **Victim Witness ARPA Position:** This position was filled in May 2023 and has been assigned to the caseload of three attorneys to ensure compliance with statutory and constitutional victims' rights and support for the attorney to comply with those rights. This staff member assists in covering the office during jury trials, so victim services continue to be provided in a timely manner and assists victims in navigating the criminal justice process. This position has been instrumental in helping the Victim Witness Program get closer to the recommended staffing level. Given our local court system inefficiencies and inconsistencies, and the number of jury trials in 2023, this position has been invaluable.
- **Deflection Program:** In collaboration with the Sheriff's Office and NCHC, the DA's Office is working to transition the grant-funded Deflection position from NCHC to the District Attorney's Office Diversion Program. This transition is to better align the deflection program with the DOJ expectations for the grant and evidence-based practices.
- **Training for local Law Enforcement Agencies:** The District Attorney's Office provided a free local training for area law enforcement, including the Marathon County Sheriff's Office, regarding law enforcement investigation and in-court testimony. This day-long training was developed and implemented by the prosecutors within the Marathon County District Attorney's Office.
- **WI Lawyer Assistance Program:** The District Attorney's Office is collaborating with the Wisconsin Lawyer Assistance Program as well as a local non-profit to provide essential mental wellness training, assessment, and support for the District Attorney's Office staff. This includes the availability of ongoing monthly therapy sessions to address secondary trauma, moral injury, and burnout.

## LOOKING AHEAD TO 2024

- **Development of a Veterans-specific track in the Diversion Program:** In collaboration with Marathon County Probation & Parole, the DA's Office will work to provide pre-charge and post-charge Diversion program options for qualified veterans. This program will include an interdisciplinary team, including a state veterans coordinator, state veterans peer specialist, probation officers, and prosecutors who have served in the military.
- **Deflection Program Development:** The Office will continue development of the Deflection Program, a tax-levy neutral early intervention program targeting criminal offenders whose offenses are substantially influenced by substance misuse. Successful intervention results in a significant reduction of criminal justice system resources. The goal is to increase the number of people served.
- **Reestablish and Revamp the Office's Response to Victims of Sensitive Crimes:** This effort requires the collaboration of prosecutors, victim witness staff, the Women's Community, and the District Attorney's Office Investigator. The goal of reestablishing and revamping response efforts is to provide greater access and improved quality of service to victims of sensitive crimes and thereby improve justice system outcomes. This effort is pursuant to victims' rights under Wisconsin statutes and the Wisconsin constitution, and was initiated after the department's 2023 mapping session on Marsy's Law with the Wisconsin Department of Justice.

# Emergency Management



## OUR MISSION

The mission of Marathon County Emergency Management is to coordinate and assist communities in the county with their emergency management plans, advise Wisconsin Emergency Management of all emergency management activities in the county, direct and coordinate emergency management activities during a state of emergency, and direct countywide emergency management training programs and exercises.

## WHAT WE DO

Marathon County Emergency Management is the lead county agency charged with coordinating Marathon County's emergency planning, preparedness, mitigation, response, and recovery efforts for natural and man-made disasters. Emergency Management also aids the county departments with their preparedness and responses efforts as well. Emergency Management is the principal agency for disaster related training and exercises as well as the conduit for requesting region and state resources to address hazards, risks, and threats to public safety. Emergency management operates under the authority of Chapter 323 of the Wisconsin Statutes and Chapter 6 of the Marathon County ordinance.

Marathon County Emergency Management looks to two grants for substantial funding of its operation. The Emergency Planning and Community Right-to-Know Act (EPCRA) grant and the Emergency Management Performance Grant (EMPG) are allocated to Marathon County through State and Federal sources. Both EPCRA and EMPG grants require a dollar-for-dollar match for every dollar received.

EPCRA and EMPG funds are used to cover eligible expenses associated with hazardous materials planning and preparedness activities as well as the building and enhancement of critical capabilities in disaster preparedness, response, recovery, and mitigation activities. These mission areas are the backbone of emergency management, are vital to the safety and security of our county and delivered at a value to the taxpayers.

## OUR TEAM - 2.0 FTE



**Philip Rentmeester**  
Emergency Management Director  
*since 2015*

**Emergency Management Director**  
1.0 FTE

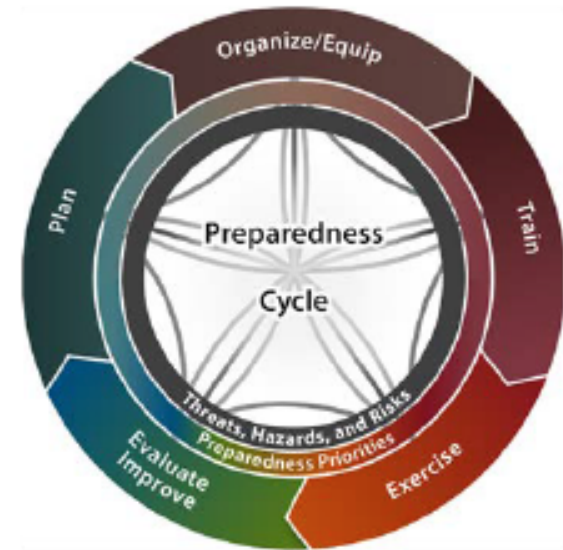
**Emergency Management Coordinator**  
1.0 FTE

## 2023 HIGHLIGHTS

- **Integrated Preparedness Planning Workshop** - Emergency Management developed its first ever Integrated Preparedness Planning Workshop utilizing the Local Emergency Planning Committee (LEPC) and other residents to assess the hazards, risks, and threats facing Marathon County. The workshop's goal was to focus and prioritize emergency management preparedness efforts for the next three years through the development of a plan.
- **Integrated Preparedness Plan** - Based on the results from the Integrated Preparedness Planning Workshop, Emergency Management developed the first ever Preparedness Plan. Of note, this plan was requested for review multiple times from other counties, regions, and Wisconsin Emergency Management as a model for other counties to follow across the state.
- **Training** - The department continued its tradition of hosting Incident Command System (ICS) courses at the basic and advanced levels. So far this year, there have been five trainings held in Marathon County with approximately 50 students.
- **Exercises** - The department held its first ever exercise at a local power plant, involving private sector and public sector participants, as well as lead a regional exercise for a simulated hazardous materials incident. Additionally, the department participated in Central Wisconsin Airport's Triennial exercise.
- **Outreach** - The Emergency Management Director presented at the Governor's Conference on Emergency Management on the UniverCity Alliance partnership and state of Emergency Medical Services in Marathon County.
- **Technical Rescue Team Assessment** - A new direction for the team has been determined with grant funding to support its operation. At that time of this writing, the grant application is still under review.



Photo courtesy of:  
Wisconsin Public Service



## LOOKING AHEAD TO 2024

- Training** - Marathon County has been selected to host the Emergency Management Institute's Emergency Management Basic Academy in 2024. This academy is a gateway for individuals pursuing a career in emergency management. Like basic academies operated by the fire service and law enforcement communities, the National Emergency Management Basic Academy provides foundational education in emergency management.
- Medical Reserve Corp** - The Medical Reserve Corps (MRC) initiative may come into reality in 2024. We anticipate that this community-based unit will work to improve local emergency response capabilities, reduce potential public health risks and vulnerabilities, and build community preparedness and resilience. The MRC will help in the preparation and response to natural disasters, such as wildfires, blizzards, and floods, as well as other emergencies affecting public health, such as disease outbreaks. The MRC will also contribute to community preparedness by engaging in activities like CPR/AED training and outreaches.
- New Location** - The Office of Emergency Management is moving to 1000 Lake View Drive this fall! The new location provides an excellent opportunity to host seminars, workshops, training and exercises, outreaches to local officials, and provide a convenient setting for an additional Emergency Operations Center.
- Continuity of Operations/Emergency Operations Planning** - The Integrated Preparedness Plan developed in 2023 called for an increase in planning, training, and exercises in Continuity of Operations and Emergency Operations planning for county municipalities. Courses in both areas have already been scheduled for 2024.

## RATES & FEES

	Unit	2023 Rate	2024 Rate
<b>Equipment Fees</b> Fit tester Rental (Fire Depts.)	Annual	\$50.00	\$100.00
<b>Personnel Fees</b> Wages and Fringe	Hour	\$40.00	\$45.00

# Facilities & Capital Management



## OUR MISSION

The mission of the Marathon County Facilities and Capital Management Department is to make County-owned buildings energy efficient while maintaining occupant comfort, to secure these premises and inventories within, and to protect the health and wealth of all County employees and the general public.

## WHAT WE DO

The Marathon County Facilities and Capital Management Department services over 1,000,000 square feet of buildings and their respective grounds, providing preventive maintenance, repairs, custodial services, remodeling, light construction, grounds maintenance, electric, plumbing, heating, ventilation, cooling, code compliance and security systems maintenance.

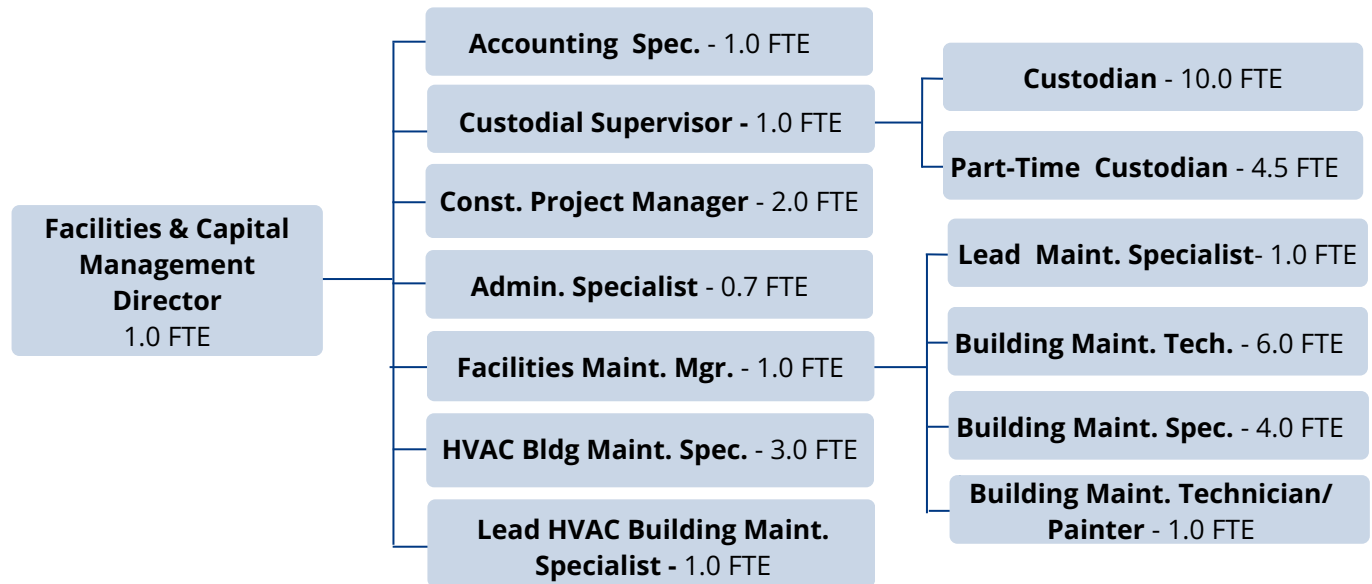
The department also supervises and administers the Capital Improvement Program (CIP), including new construction and remodeling of county facilities. In addition to these services, the Facilities and Capital Management Planners provide project management and consultation to other Department Heads, Elected Officials, Program Directors and assist in coordinating major construction and renovation projects with architects and contractors.

## OUR TEAM

37.20 FTE



**Chris Holman**  
Interim Facilities Director  
*since 2023*



## 2023 HIGHLIGHTS

In 2023, the department had numerous achievements including:

- **Lake View Drive Campus:** The completion of remodel of 1000 Lakeview Drive for relocation of Social Services and additional spaces for the Marathon County Employees Credit Union, Emergency Management, and new Lake View Conference Center.
- **Mount View Care Center:** The completion of the final remodel phase of Mount View Care Center on the NCHC Campus.
- **Courthouse Complex:** Key improvements to the Courthouse roof, HVAC, and exterior envelope. In addition, several improvements were made to the jail's HVAC systems.
- **UWSP at Wausau Facilities:** Expanded coordination with the UWSP maintenance staff.
- **Energy Efficiency:** Continuing to install new, more efficient equipment on the Lakeview Campus and beyond while refining our approach to save energy whenever possible.
- **Unplanned Repairs:** Responded effectively to several unexpected equipment failures such as a dated boiler system in East Gate Hall and an older chiller in the Courthouse.

## LOOKING AHEAD TO 2024

Looking forward to 2024, the department will continue to work on and manage a variety of projects. Noted below are some of the more significant projects that will take place in 2024:

- **Lake View Drive Campus:** Completion of final construction on the County's Lake View Drive Campus and restoration of the campus grounds and green spaces.
- **HVAC Replacement:** Continue to replace and/or plan for replacing dated HVAC equipment in county properties such as the courthouse and Juvenile Center.
- **Consolidated Facilities Management:** Continuing to bring more County-owned facilities and associated infrastructure under the department's roof to build a more centralized and coordinated approach to facilities management that better serves the County and the public.
- **CIP Process Enhancements:** Facilities & Capital Management staff will continue to work with County Administration and the Finance Department staff to overhaul the CIP planning process to better plan for and allocate resources for capital projects while providing greater assistance to departments.
- **Courier Service:** Working with the County Clerk's office to utilize current FTE and bring the County's Courier Services back to the county, saving the County approximately \$18,000.
- **Energy Efficiency:** Completion of a preliminary energy audit to assist the County in identifying projects, strategies, and policies that can help use energy more efficiently with the goal of reducing energy consumption and offsetting annual increases in utility rates.

# Finance



## OUR MISSION

To provide financial management and accounting services to internal and external customers of Marathon County. To achieve this, the Department maintains comprehensive accounting, reporting, and administrative systems that comply with Federal, State, and County regulations.

## WHAT WE DO

The Finance Department is responsible for the financial accounting and reporting for the county. This includes such financial functions as general ledger, payroll, accounts receivable, accounts payable, and fixed assets. The department is also responsible for the cash management and debt management programs, including the selling of bonds, the payment of debt, and protecting the County's Aa1 debt rating. The Finance Director and the County Treasurer assist each other with the County's complex investment program.

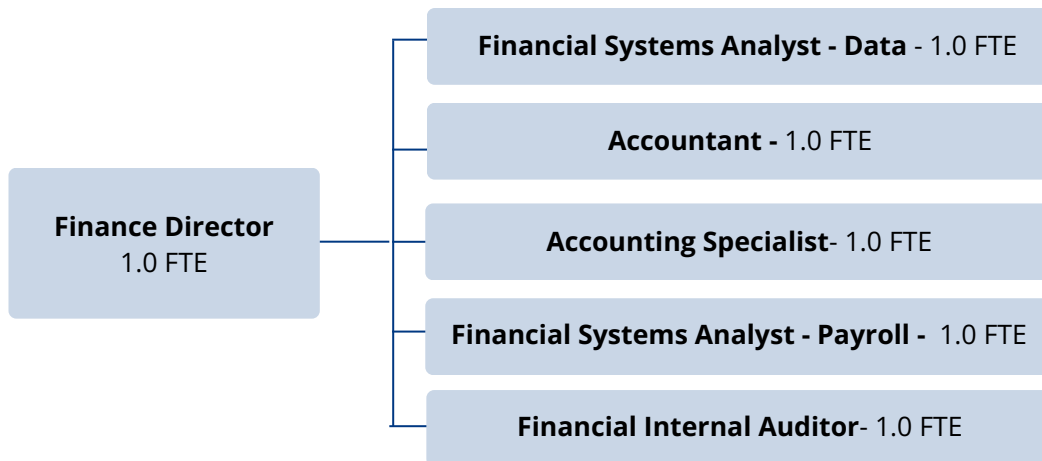
The Finance Department is also responsible for hiring certain contractual services from outside vendors, such as independent auditors, to perform the annual audit and assist with the production of the County's Annual Audited Financial Report. The department also retains the services of actuaries, investment advisors, third party custodians, bond counsel, and other professional services.

## OUR TEAM

6.0 FTE



**Kristi Palmer**  
Finance Director  
*since 2001*



## 2023 HIGHLIGHTS

- **Workday Implementation:** The Finance Department was a key contributor to the Workday Project Implementation Team and worked alongside other county departments to complete Phase One of the Workday implementation and “Go-Live” at the start of the year. The department was able to process its first payroll in Workday on January 6, 2023.
- **Workday Training & Assistance for Departments:** Finance Department Staff were instrumental in providing assistance to our various county departments despite having to overcome numerous challenges—expected and unexpected—in the Workday implementation process.
- **ARPA Allocation & Reporting:** The Finance Department has provided key assistance in the use and reporting of American Rescue Plan Act (ARPA) funds and has worked with Administration and the County Board to ensure that the county is in compliance with federal guidance for the use of these funds. Similarly, the department has ensured that the county continues to meet all reporting requirements.

## LOOKING AHEAD TO 2024

- **Workday Implementation Continues:** Finance staff will continue to work diligently on finalizing the remaining portions of the ERP implementation during late 2023/early 2024. Additionally, the department expects to be able to provide greater support for county departments as we move past the fundamental pieces of Workday and toward additional functions that will provide more efficiencies, streamlined workflows, and opportunities for restructuring how the county functions as an organization.
- **Consolidation of Finance Staff:** The centralization and consolidation of Finance and financial processes across the county will be facilitated by Workday, and we are looking forward to leveraging the financial expertise across county departments to take the initial steps needed to create a larger “Finance Team” within the organization.
- **Identification of Operational Efficiencies:** As the intensity and pace of the Workday implementation slows, the ARPA era comes to an end, and we have the opportunity to appreciate all we’ve accomplished as a department and county, the department will shift energy to assist Administration and others in identifying areas for further improvement, finding opportunities for savings, and creating more standardized processes across the county.

# Health



## OUR MISSION

To advance a healthy Marathon County community by preventing disease, promoting health, and protecting the public from environmental hazards.

## WHAT WE DO

The Health Department is tasked with a wide variety of programs and services that protect the health of Marathon County residents. The Health Department makes a difference by:

- Preventing infectious disease threats to the public and keeping the public informed when threats are present
- Preventing unsafe food and water through well testing and licensing enforcement efforts
- Promoting strong healthy families through parent and family education initiatives
- Creating places where it is easy to support healthy lifestyles by working with partners to educate on the effects of tobacco, drug and alcohol use, obesity, and mental health
- Protecting against health hazards
- Monitoring and addressing community health priorities through the facilitation of community partnerships
- Connecting families with special health care needs to services

Due to the nature of the work of the Health Department, its budget is reliant on local, state, and federal sources.



77

alcohol compliance checks conducted.\*

\*as of August 2023.



53

Nicotine compliance checks conducted.\*

\*as of August 2023.



31

families participated in the Nurse-Family Partnership Program.\*

\*as of August 2023.

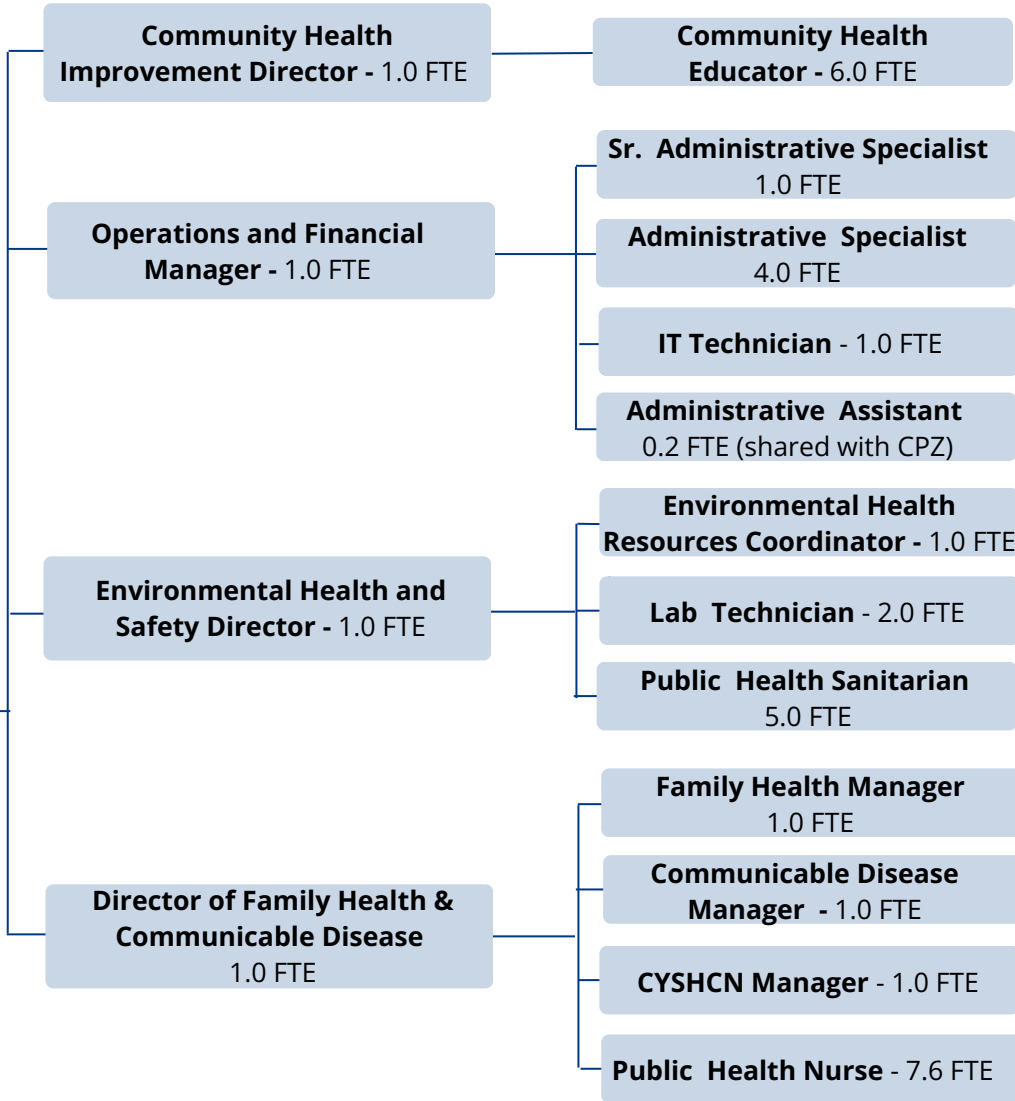
OUR TEAM

35.8 FTE



**Laura Scudiere**  
Health Officer  
*since 2021*

**Health Officer**  
1.0 FTE



## 2023 HIGHLIGHTS

In 2023, the Marathon County Health Department successfully:

- Completed a state-review of services called the [DHS 140](#) review. State surveyors did a comprehensive analysis on whether the health department is providing the required services for a Level III Health Department as required.
- Assisted in the development and completion of the Life Report, which is Marathon County's community health assessment as required by [Wi State Statute 251.05](#).
- Completed the development of the Community Health Improvement Plan as required by [Wi State Statute 251.05](#).
- Managed 3 active cases of Tuberculosis, which requires directly observed therapy and intensive case management.
- Facilitated substance use meetings with the Criminal Justice Coordinating Council to determine a recommendation to the county board on opioid settlement funds.
- Assisted and facilitated meetings for the Dream Up Grant, resulting in grant assistance for local private childcare providers.
- In collaboration with law enforcement in Marathon County, conducted 77 alcohol compliance checks and 53 nicotine compliance checks as of August 2023.
- Obtained and distributed \$29,675 in Juul settlement funding, which was used to mitigate vaping among young adults.
- Started the Nurse-Family Partnership program, which is set to reach its goal of providing home visiting service to 50 families by 2024.

Full information on the successes of the MCHD is provided in the department's [Annual Report](#). The 2023 report will be available in May 2024.

## LOOKING AHEAD TO 2024

- **Updating Licensing Fees:** In preparation for 2024, the Marathon County Health Department did an analysis on the fee structure for environmental health programming. The full analysis is provided in the [Health and Human Services Packet from September 2023](#). The analysis included fees for inspections of the following: retail food and restaurants, pools, micro-markets, hotels and tourist rooming houses, campgrounds, and body art. The goal of the restructuring was to cover the costs of inspections, as well as to provide a simple, fair, and consistent structure to charge for services. The fee setting philosophy was outlined for the Board of Health and Health and Human Services committee and was recommended to be included in the administrator's budget proposal. With the proposed increase in fees, revenue would continue to cover the full cost of the licensing and inspection activities. Water testing lab fee increases were also proposed. While levy funding doesn't cover the full cost of water testing services, the proposed fees assist with covering costs of this service. Please refer to the [HHS packet](#) for additional information regarding these proposals.
- **5.3% decrease in Health Department's levy request for 2024:** Due to the elimination of a vacant position, grant-limited positions set to end mid-year 2024, the reduction in costs for Nurse Family Partnership, and the addition of licensure fee changes as proposed to the Health and Human Services Committee in September 2023, the health department was able to reduce overall levy spending by 5.3 % (a savings of \$145,317). The Nurse-Family Partnership program alone will reduce its costs by \$52,890 in 2024, as startup costs will no longer be factored into the budget request.

RATES & FEES

Retail Food Serving Meals					
Revenue Category	Risk Stratification	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
<25,000	Prepackaged	\$ 291.00	\$ 378.30	\$ 12.60	\$ 390.90
	Simple	\$ 513.00	\$ 533.52	\$ 27.60	\$ 561.12
	Moderate	\$ 513.00	\$ 565.53	\$ 39.60	\$ 605.13
	Complex	\$ 513.00	\$ 576.20	\$ 64.80	\$ 641.00
25,001 - 100,000	Prepackaged	\$ 291.00	\$ 593.49	\$ 12.60	\$ 606.09
	Simple	\$ 685.00	\$ 623.16	\$ 27.60	\$ 650.76
	Moderate	\$ 685.00	\$ 640.97	\$ 39.60	\$ 680.57
100,001 - 250,000	Prepackaged	\$ 291.00	\$ 685.01	\$ 12.60	\$ 697.61
	Simple	\$ 685.00	\$ 705.56	\$ 27.60	\$ 733.16
	Moderate	\$ 685.00	\$ 719.26	\$ 39.60	\$ 758.86
250,001-500,000	Prepackaged	\$ 291.00	\$ 907.80	\$ 12.60	\$ 920.40
	Simple	\$ 890.00	\$ 935.03	\$ 27.60	\$ 962.63
	Moderate	\$ 890.00	\$ 953.19	\$ 39.60	\$ 992.79
500,001 - 1,000,000	Prepackaged	\$ 291.00	\$ 1,000.00	\$ 12.60	\$ 1,012.60
	Simple	\$ 890.00	\$ 1,030.00	\$ 27.60	\$ 1,057.60
	Moderate	\$ 890.00	\$ 1,050.00	\$ 39.60	\$ 1,089.60
	Complex	\$ 890.00	\$ 1,080.00	\$ 64.80	\$ 1,144.80
>1,000,000	Prepackaged	\$ 291.00	\$ 1,152.80	\$ 12.60	\$ 1,165.40
	Simple	\$ 1,048.00	\$ 1,210.44	\$ 27.60	\$ 1,238.04
	Moderate	\$ 1,048.00	\$ 1,245.02	\$ 39.60	\$ 1,284.62
	Complex	\$ 1,048.00	\$ 1,268.08	\$ 64.80	\$ 1,332.88

Transient Retail Food Establishment				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
Prepackaged	\$ 140.00	\$ 154.00	\$ 5.40	\$ 159.40
TCS	\$ 140.00	\$ 280.00	\$ 20.40	\$ 300.40
NTCS	\$ 140.00	\$ 154.00	\$ 9.00	\$ 163.00
Inspection Only	\$ 36.00	\$ 40.00	\$ -	\$ 40.00

Retail Food Not Serving Meals					
Revenue Category	Risk Stratification	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
<25,000	Prepackaged TCS	\$ 68.00	\$ 100.00	\$ 5.40	\$ 105.40
	Simple Non-TCS	\$ 137.00	\$ 164.40	\$ 7.20	\$ 171.60
	Simple TCS	\$ 137.00	\$ 284.55	\$ 22.80	\$ 307.35
	Moderate	\$ 137.00	\$ 289.97	\$ 31.80	\$ 321.77
25,001 - 100,000	Prepackaged TCS	\$ 68.00	\$ 200.00	\$ 5.40	\$ 205.40
	Simple Non-TCS	\$ 271.00	\$ 325.20	\$ 7.20	\$ 332.40
	Simple TCS	\$ 643.00	\$ 450.10	\$ 22.80	\$ 472.90
	Moderate	\$ 643.00	\$ 514.40	\$ 31.80	\$ 546.20
100,001 - 250,000	Prepackaged TCS	\$ 68.00	\$ 300.00	\$ 5.40	\$ 305.40
	Simple Non-TCS	\$ 271.00	\$ 379.40	\$ 7.20	\$ 386.60
	Simple TCS	\$ 643.00	\$ 655.86	\$ 22.80	\$ 678.66
	Moderate	\$ 643.00	\$ 668.72	\$ 31.80	\$ 700.52
250,001-500,000	Prepackaged TCS	\$ 68.00	\$ 400.00	\$ 5.40	\$ 405.40
	Simple Non-TCS	\$ 271.00	\$ 433.60	\$ 7.20	\$ 440.80
	Simple TCS	\$ 838.00	\$ 754.20	\$ 22.80	\$ 777.00
	Moderate	\$ 838.00	\$ 838.00	\$ 31.80	\$ 869.80
500,001 - 1,000,000	Prepackaged TCS	\$ 68.00	\$ 500.00	\$ 5.40	\$ 505.40
	Simple Non-TCS	\$ 271.00	\$ 460.70	\$ 7.20	\$ 467.90
	Simple TCS	\$ 838.00	\$ 871.52	\$ 22.80	\$ 894.32
	Moderate	\$ 838.00	\$ 888.28	\$ 31.80	\$ 920.08
1,000,001 - 5,000,000*	Prepackaged TCS	\$ 68.00	\$ 600.00	\$ 5.40	\$ 605.40
	Simple Non-TCS	\$ 271.00	\$ 514.90	\$ 7.20	\$ 522.10
	Simple TCS	\$ 1,212.50	\$ 1,126.08	\$ 22.80	\$ 1,148.88
	Moderate	\$ 1,212.50	\$ 1,324.80	\$ 31.80	\$ 1,356.60
>5,000,000*	Prepackaged TCS	\$ 68.00	\$ 800.00	\$ 5.40	\$ 805.40
	Simple Non-TCS	\$ 271.00	\$ 650.40	\$ 7.20	\$ 657.60
	Simple TCS	\$ 1,640.50	\$ 1,624.00	\$ 22.80	\$ 1,646.80
	Moderate	\$ 1,640.50	\$ 1,705.20	\$ 31.80	\$ 1,737.00
	Complex	\$ 1,640.50	\$ 1,786.40	\$ 82.20	\$ 1,868.60

\* These categories were collapsed - an average was used to estimate fees

RATES & FEES continued

Manufactured Home Communities					
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	DSPS Water Surcharge	Total
1-20 sites	\$ 316.97	\$ 348.67	\$ 6.25	\$ 40.00	\$ 394.92
21-50 sites	\$ 404.88	\$ 445.37	\$ 11.25	\$ 72.00	\$ 528.62
51-100 sites	\$ 518.75	\$ 570.63	\$ 17.50	\$ 112.00	\$ 700.13
101-175 sites	\$ 654.54	\$ 719.99	\$ 22.50	\$ 144.00	\$ 886.49
175+ sites	\$ 798.25	\$ 878.08	\$ 25.00	\$ 160.00	\$1,063.08

Lodging				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
Hotels - Total Room Category				
5-30 Rooms*	\$ 432.63	\$ 519.15	\$ 24.60	\$ 543.75
31-99 rooms*	\$ 484.22	\$ 581.06	\$ 33.60	\$ 614.66
100-199 rooms*	\$ 536.50	\$ 643.80	\$ 42.60	\$ 686.40
200+*	\$ 806.50	\$ 967.80	\$ 58.80	\$1,026.60
Tourist Rooming House	\$ 252.00	\$ 252.00	\$ 13.20	\$ 265.20
Bed and Breakfast	\$ 147.00	\$ 252.00	\$ 13.20	\$ 265.20

Pools				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
Simple Pool	\$ 504.00	\$374	\$ 24.96	\$ 399.36
Simple Pool with feature(s)	\$ 438.00	\$587	\$ 41.40	\$ 627.90
Moderate Pool	\$ 215.00	\$468	\$ 37.44	\$ 505.44
Moderate Pool with Feature(s)	\$ 438.00	\$630	\$ 54.00	\$ 684.00
Complex Pool	\$ 742.00	\$546	\$ 46.80	\$ 592.80
Complex Pool with Feature(s)	\$ 742.00	\$843	\$ 63.24	\$ 906.44

Micro Markets				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
1 market	\$ 45.00	\$ 40.00	\$ 4.80	\$ 44.80
2+ in same building	\$ 68.00	\$ 60.00	\$ 7.20	\$ 67.20

Campgrounds				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
Campgrounds - Total Sites				
1-25	\$ 294.00	\$ 323.40	\$ 21.00	\$ 344.40
26-50	\$ 344.54	\$ 378.99	\$ 30.00	\$ 408.99
51-100	\$ 393.75	\$ 433.13	\$ 36.60	\$ 469.73
101-199	\$ 493.50	\$ 542.85	\$ 42.60	\$ 585.45
200+	\$ 586.60	\$ 645.26	\$ 49.20	\$ 694.46
Special Event - Total Sites				
1-25	\$ 113.00	\$ 323.40	\$ 21.00	\$ 344.40
26-50	\$ 144.00	\$ 378.99	\$ 30.00	\$ 408.99
51-100	\$ 177.00	\$ 433.13	\$ 36.60	\$ 469.73
101-199	\$ 201.00	\$ 542.85	\$ 42.60	\$ 585.45
200+	\$ 201.00	\$ 645.26	\$ 49.20	\$ 694.46

Recreational and Educational Campgrounds				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
Simple	\$ 246.00	\$ 490.00	\$ 58.80	\$ 548.80
Simple w/Hospitality	\$ 246.00	\$ 540.00	\$ 64.80	\$ 604.80
Moderate	\$ 246.00	\$ 530.00	\$ 63.60	\$ 593.60
Moderate w/hospitality	\$ 246.00	\$ 635.00	\$ 76.20	\$ 711.20
Complex	\$ 246.00	\$ 570.00	\$ 68.40	\$ 638.40
Complex w/hospitality	\$ 246.00	\$ 715.00	\$ 85.80	\$ 800.80

RATES & FEES continued

Budget with Proposed Fees					
Test	2020 Fees	2022 Revenue	Proposed 2024 Fees	Projected 2024 Revenue	Projected 2024 Revenue Increase
Coliform Bacteria (Private)	\$ 22.00	\$ 7,942.00	\$ 25.00	\$ 9,025.00	\$ 1,083.00
Coliform Bacteria (private discount)	\$ 19.00	\$ 8,721.00	\$ 22.00	\$ 10,098.00	\$ 1,377.00
Coliform Bacteria (Municipal)	\$ 11.00	\$ 16,225.00	\$ 15.00	\$ 22,125.00	\$ 5,900.00
Coliform Bacteria (Public Standard)	\$ 22.00	\$ 3,014.00	\$ 25.00	\$ 3,425.00	\$ 411.00
Coliform Bacteria (TNC)	\$ 19.00	\$ 9,101.00	\$ 25.00	\$ 11,975.00	\$ 2,874.00
Coliform Bacteria (USFS)	\$ 21.00	\$ 10,815.00	\$ 21.00	\$ 10,815.00	\$ -
MPN (Most Probable Number)	\$ 36.00	\$ 72.00	\$ 38.00	\$ 76.00	\$ 4.00
MPN (Most Probable Number) (TNC)	\$ 31.00	\$ 93.00	\$ 38.00	\$ 114.00	\$ 21.00
HPC (Heterotrophic Plate Count)	\$ 36.00	\$ -	\$ 36.00	\$ -	\$ -
Nitrate (private)	\$ 33.00	\$ 660.00	\$ 36.00	\$ 720.00	\$ 60.00
Nitrate (private discount)	\$ 28.00	\$ 12,796.00	\$ 31.00	\$ 14,167.00	\$ 1,371.00
Nitrate (Municipal)	\$ 11.00	\$ 55.00	\$ 25.00	\$ 125.00	\$ 70.00
Nitrate (public standard)	\$ 33.00	\$ 66.00	\$ 36.00	\$ 72.00	\$ 6.00
Nitrate (TNC)	\$ 28.00	\$ 5,208.00	\$ 36.00	\$ 6,696.00	\$ 1,488.00
Nitrate (USFS)	\$ 21.00	\$ 1,113.00	\$ 21.00	\$ 1,113.00	\$ -
Fluoride (private)	\$ 25.00	\$ 150.00	\$ 27.00	\$ 162.00	\$ 12.00
Fluoride (private discount)	\$ 22.00	\$ 3,938.00	\$ 24.00	\$ 4,296.00	\$ 358.00
pH	\$ 11.00	\$ 770.00	\$ 12.00	\$ 840.00	\$ 70.00
pH (TNC)	\$ 11.00	\$ 22.00	\$ 12.00	\$ 24.00	\$ 2.00
Total Alkalinity	\$ 11.00	\$ 473.00	\$ 12.00	\$ 516.00	\$ 43.00
Iron	\$ 11.00	\$ 638.00	\$ 12.00	\$ 696.00	\$ 58.00
Copper	\$ 11.00	\$ 242.00	\$ 12.00	\$ 264.00	\$ 22.00
Hardness	\$ 11.00	\$ 737.00	\$ 12.00	\$ 804.00	\$ 67.00
Arsenic or Lead	\$ 10.00	\$ 1,140.00	\$ 11.00	\$ 1,254.00	\$ 114.00
Arsenic or Lead RUSH	\$ 10.00	\$ 430.00	\$ 11.00	\$ 473.00	\$ 43.00
Heterotrophic Plate Count (Hotel pools)	\$ 14.00	\$ 18,522.00	\$ 29.00	\$ 38,367.00	\$ 19,845.00
Pseudalert (Hotel Pools)	\$ 8.00	\$ 5,136.00	\$ 20.00	\$ 12,840.00	\$ 7,704.00
<b>TOTALS</b>		\$ 108,079.00		\$ 151,082.00	\$ 43,003.00
<b>Expenses</b>					
Lab Supplies, Staff, Equipment, etc.		\$ 187,149.34		\$ 210,638.23	
<b>TOTAL LOSS</b>		\$ (79,070.34)		\$ (59,556.23)	

\* Fees have not changed since 2020

Body Art				
Category	2021 Fee	2024 Proposed Marathon County Fee	State Fee	Total
Tattoo OR Piercing	\$ 159.00	\$ 174.90	\$ 13.50	\$ 188.40
Temporary Tattoo OR Piercing	\$ 98.00	\$ 174.90	\$ 13.50	\$ 188.40
Tattoo AND Piercing	\$ 239.00	\$ 262.90	\$ 22.00	\$ 284.90
Temporary Tattoo AND Piercing	\$ 98.00	\$ 262.90	\$ 10.00	\$ 272.90

Miscellaneous Fees		
Fee Type	2021 Fee	2024 Proposed County Fee
Late – Annual Renewal	\$50.00	\$100.00
Operating without a License	No charge	Double Annual Licensing Fee
Pre-Inspection	½ Licensing Fee for change of operator; Full licensing fee for new operators	Full licensing fee regardless if it's a new or change of operator
Reinspection	First reinspection - \$100 Second reinspection - \$200 Third reinspection - \$300 *Would not charge the fee if operator passed inspection	First reinspection - \$150 Second reinspection - \$250 Third reinspection – \$350 *Will charge the fee regardless of operator passes the inspection
TB Blood Test	\$60	\$60

# Highway



## OUR MISSION

The Marathon County Highway Department will strive to maintain all State and County highways in a safe and reasonable condition at all times.

## WHAT WE DO

The Marathon County Highway Department operates the highway system under its jurisdiction to provide a safe and convenient means for the vehicular transportation of people and goods.

The department oversees the maintenance of 614 miles of the county trunk highway system and annually contracts with the Wisconsin Department of Transportation (WisDOT) to maintain an additional 874 lane miles of state and federal highway system roads.

The Highway Department also provides technical assistance, financial aid, and various services to other local units of government, including the Metropolitan Planning Organization (MPO). These services are critical to maintaining a safe, convenient, and efficient transportation system serving communities, residents, and businesses throughout Marathon County.

## RATES & FEES

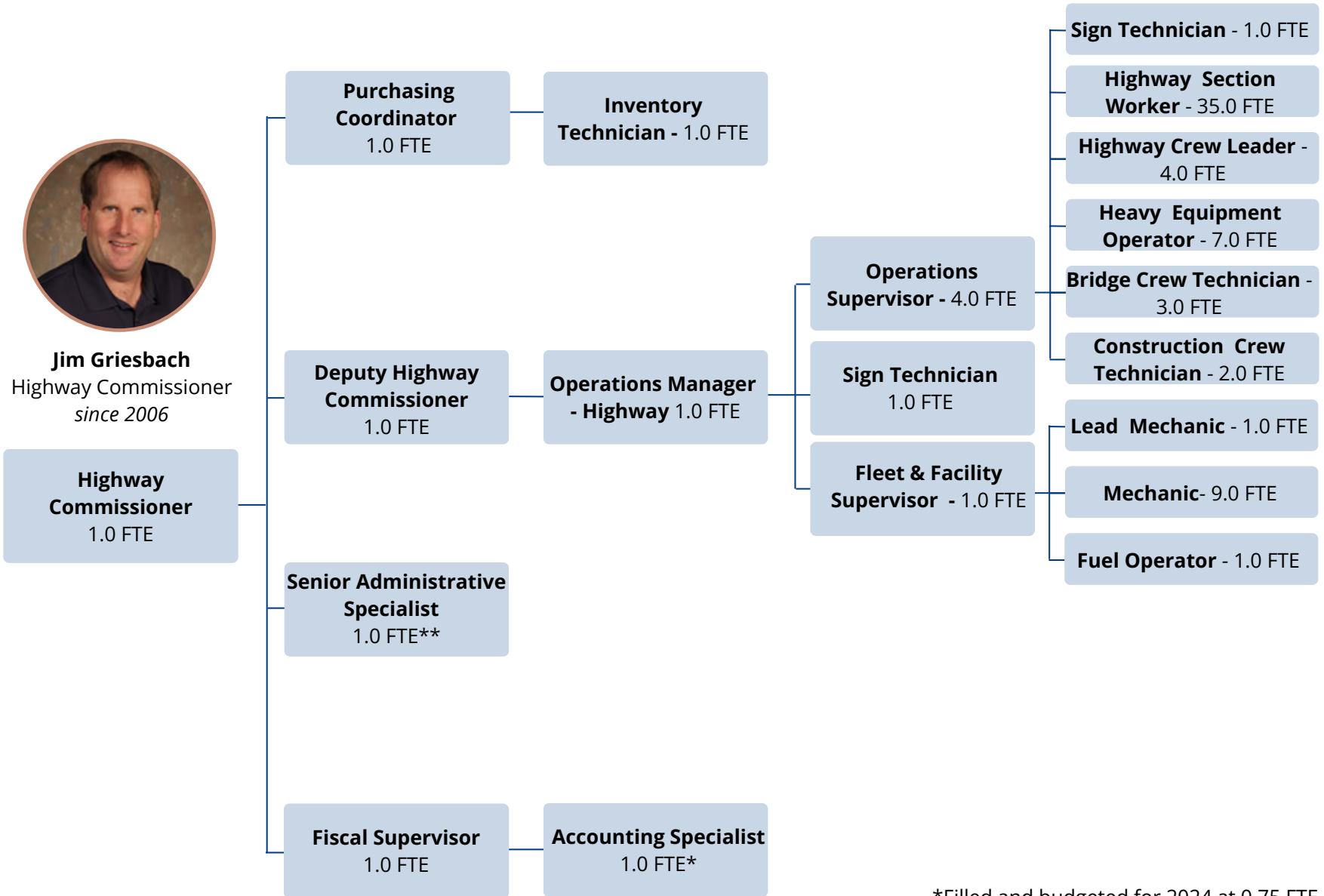
	Current Fee
<b>Permits</b>	
Driveway: Residential, Agriculture, Commercial, And Industrial.	\$100.00
Milk Hauler: Map The Routes Used For Milk Hauling During Spring Weight Restrictions	\$50.00
Municipal Multi Trip: Municipalities Emergency Work Snow/Weather Related. Not Routine Maintenance.	\$0.00
Open Cut Utility: Pavement Rating 5-4-3-2-1	\$250.00
Open Cut Utility: Pavement Rating 7-6	\$500.00
Right Of Way: Cross Right Of Way To Gain Access Temporary For Utility Or Private.	\$75.00
Single Trip: One Trip Permit For Oversize/Overweight	475.00
Utility: Any Utility In Co. Row. Gas, Water, Power, Sewer, Communication, Transmission, Distribution, Private Line.	\$175.00
Open Cut Utility: Pavement Rating 10-9-8	\$1,000.00

OUR TEAM

77.0 FTE



**Jim Griesbach**  
Highway Commissioner  
*since 2006*



\*Filled and budgeted for 2024 at 0.75 FTE

\*\*Filled and budgeted for 2024 at 0.8 FTE

## 2023 HIGHLIGHTS

- **County Highway K Project:** - A \$9 million resurfacing project that included a roundabout at the intersection of WW was completed. This project received Highway Safety funds to offset some of the project costs. Additionally, a total of \$4.3 million in outside funding has been secured for the project.
- **Applied for and Received STP Bridge Funding:** The department received 80% funding (\$1.43 million) on the CTH J Trappe River Bridge, and 100% funding for design (\$1.34 million) and construction of the CTH P Fenwood Creek. This means this bridge will be built using no county funds.
- **County Highway “H” Willow Creek Bridge:** Our County bridge crew completed construction of the bridge over the Willow Creek in the Town of Halsey. County crews were able to finish the bridge on time and under budget.
- **Emergency Replacement of Box Culvert:** On April 2, 2023, CTH KK had a culvert collapse due to heavy spring runoff and a large rain event. County crews worked with Weiser Concrete to expedite the construction of a twin 11'x10' concrete box culvert costing \$247,940. Crews had the road opened in late June. The total cost of the project was \$455,125. A disaster aid application is pending.

## LOOKING AHEAD TO 2024

- **Rolling Stock:** The Highway Commissioner will work with County Administration to address rolling stock replacement practices. The amount of funds appropriated has remained unchanged since 2011. The Highway Department's appropriation (fixed at \$957,600) is inadequate to purchase needed equipment, for which costs have risen dramatically. For example, costs for chassis have risen 20.6%, snow equipment such as plows, wings and tailgate spreaders have increased 63.4%, and the cost for an asphalt paver has increased from \$344,000 in 2014 to \$550,000 today.
- **County Road J - STH 153-STH 29:** Resurfacing of highway using Bi-partisan Infrastructure Law funding, Total cost of project is estimated at \$4.7 million, of which \$3.8 million is federally funded.
- **County Road T - South County Line - STH 97:** Resurfacing of highway using Bi-partisan Infrastructure Law funding. Total cost of project is estimated at \$1.35 million, of which \$1.14 million is federally funded.
- **County Highway O Bridge:** Reconstruction of the bridge over Little Eau Pleine River utilizing STP-Bridge funding. Total cost of construction is estimated at \$1.5 million, of which \$1.2 million is federally funded.

# Human Resources



## OUR MISSION

The mission of the Human Resources Department is to align all human resource programs to ensure Marathon County is a preferred employer which attracts and retains high performing employees who contribute to the County's mission and vision. Our risk management programs support our mission by protecting County property and financial assets and provides for the safety of our employees and the public.

## WHAT WE DO

The Human Resources Department, is responsible for developing and managing the County's comprehensive human resource programs, which include:

- Ensuring County employment practices comply with federal and state laws
- Developing and administering personnel policies and procedures
- Managing employee compensation programs
- Administering employee benefits programs
- Reviewing staffing levels and organization design
- Providing employee training and development opportunities
- Assisting departments in employee performance management
- Advising and counseling on various human resource issues
- Negotiating collective bargaining agreements
- Developing and promoting safety and wellness programs

## OUR TEAM

7.0 FTE



**Molly Adzic**

Human Resources Director  
*since 2021*

**Human Resources Director**  
1.0 FTE

**Senior Human Resources Analyst - 1.0 FTE**

**Human Resources Analyst - 2.0 FTE**

**Human Resources Analyst-Benefits - 1.0 FTE**

**Human Resources Generalist - 1.0 FTE**

**Risk Manager - 1.0 FTE**

## 2023 HIGHLIGHTS

- Workday Launch:** In 2023, we launched our new Enterprise Resource Planning (ERP) tool, Workday. The Workday platform has allowed the department to streamline and simplify many HR processes while providing a better employee experience. The Workday platform has also increased reporting capabilities and allowed the department to integrate with other modern systems to reduce the amount of manual data export.
- Efforts to Increase Awareness of Job Opportunities:** We integrated with Indeed to showcase current County job opportunities and allow candidates to more easily find and apply for county jobs. We have seen an increase in applicants as a result. Additionally, the county increased its presence on social media and in the community to help attract new talent to the organization.
- Class-Compensation Schedule Implementation:** The department led the implementation of a new classification and compensation schedule countywide that more accurately reflects current market wages to help us attract and retain talented employees.
- Employee Wellness Program/Zomo Health:** In 2023, the county introduced a new employee health portal as part of our employee wellness program that offers on demand virtual fitness classes and access to mental health resources at the click of a button. The Zomo Health portal has also streamlined the administration of our County Wellness program and put employees in control.
- New Employee Benefit - Working Advantage:** We also partnered with Working Advantage to enhance our benefit package by providing employees exclusive savings on: Theme Parks, Attractions and Shows; Hotels, Flights and Rental Cars; Concerts, Sports and Live Events; Movie Tickets; Electronics and much more, all without cost to Marathon County.
- Leadership Development:** We partnered with Northcentral Technical College to provide leadership development training to new and aspiring leaders countywide. The class meets monthly for 9 months and will graduate later this fall.



Published 151  
job postings



Received & reviewed  
1,537 applications



Processed 74 internal  
transfers & promotions




Hired 223 new  
employees

## LOOKING AHEAD TO 2024

- Continued Workday Mastery / Learning Management System Implementation:** In 2024, we look forward to the continued mastery of Workday by increasing knowledge of and comfort with the system, as well as expanding usage. In 2024 we will launch the Learning Management System (LMS) portion of the tool to provide more learning resources for staff and allow for better tracking of needed and completed training.
- Employee Safety & Loss Control** – Throughout 2024, the department plans to grow the county's relationship with the loss control specialist provided by our insurance broker at no cost to the county. The relationship will be instrumental as the HR team works to increase training opportunities as well as make additional resources available to staff through the Workday LMS in order to minimize future loss and liability.
- Cost Recovery:** The department will continue efforts to recover the cost of services provided to departments that fall into the following 3 categories:
  - Enterprise Funded
  - Independent Reserve Funds
  - Multi-jurisdictional
- Review of Class-Compensation Schedule:** The department has also budgeted to have the county's classification and compensation schedule reviewed to ensure we are still in line with the current market heading into 2025.
- Evaluation of Employee Benefit Offerings:** The department will continue to evaluate our employee benefit offerings and make adjustments to insure we are market competitive. We have budgeted to increase our tuition reimbursement program to help more appropriately offset costs for employees.



Processed  
23 retirements

Insured \$447,282,732  
of county property



# Library



## OUR MISSION

To enrich lives by promoting lifelong learning and actively providing the community with access to ideas, information and opportunities to connect.

## WHAT WE DO

Since 1907, the Marathon County Public Library (MCPL) has provided free library services to the residents of central Wisconsin. The Marathon County Public Library is a consolidated county library with nine locations throughout Marathon County, including its Wausau headquarters and branches in Athens, Edgar, Hatley, Marathon City, Mosinee, Rothschild, Spencer and Stratford.

The reporting structure of the Library differs from most county departments. Pursuant to Chapter 43 of Wisconsin State Statutes, the Library Director reports to the Library Board and serves as the administrative officer of the institution.



985,226 items borrowed



\$24,900 in Passport Program Revenue



2,797 new library card applications



333,053 website visits



21,308 youth program participants across all branches



21,343 uses of public computers



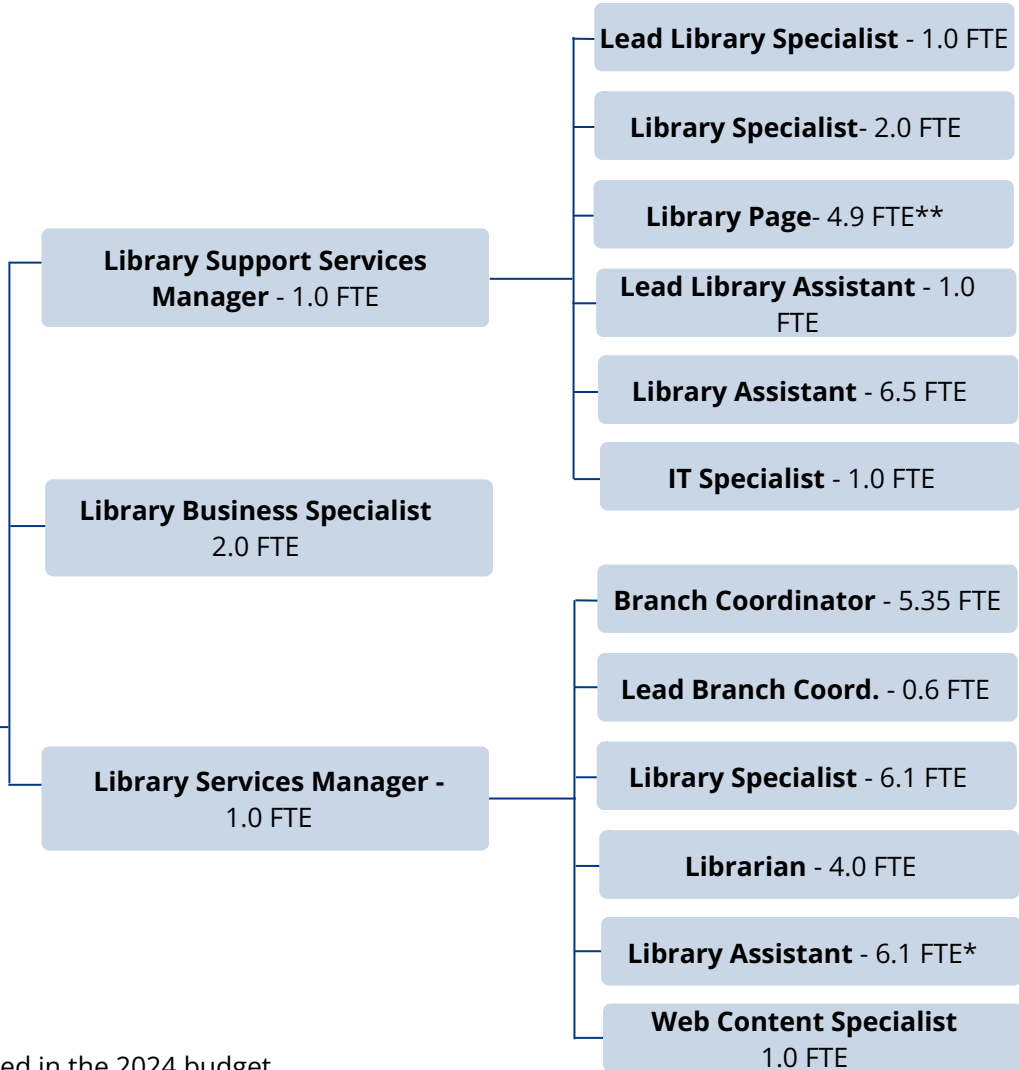
OUR TEAM

44.55 FTE



**Leah Giordano**  
Library Director  
*since 2021*

**Library Director**  
1.0 FTE



\*0.5 FTE unfilled and unfunded in the 2024 budget.

\*\*1.0 FTE unfilled and unfunded in the 2024 budget.

## 2023 HIGHLIGHTS

- **Strategic Planning:** The Library is developing its first-ever strategic plan. The Library Board has approved contracting strategic planning consultants from WiLS who are currently guiding us through this process. Steering committee members have also been selected, and planning is underway!
- **Athens Branch Relocation:** After a successful fundraising effort, the Athens municipal offices and library will relocate to a newly repurposed building. The Athens Branch Coordinator is evaluating space utilization and the branch expects to be in the new location before year-end.
- **Wi-Fi Hot Spot Pilot Program:** MCPL initiated a pilot of a mobile hotspot lending program offered through grants by WVLS. The goal of the program is to viably provide more patrons with internet access when they are not at the library. Currently, 26 devices are circulating, and an assessment is being conducted as to whether the value to the community would be worth the investment to add as a permanent service when grant funding concludes.
- **Website Redesign:** MCPL.us has been redesigned to have a cleaner interface with improved navigation for patrons. The site is now hosted through WVLS, allowing for more responsive technical support through the local consortium as opposed to an outside company.
- **Asset Management:** A comprehensive projects list and technology asset management schedule was created, allowing the Library to effectively prepare for the future. This year, staff also completed some big projects including connecting Hatley to a fiber network, replacing the Automated Materials Handler and Self-Checkout Machines, as well as creating an off-site server backup, making the Library's server data even more secure.
- **Partnerships:** Over the past year, the Library has continued ongoing collaborations with many community partners, including:
  - LENA Start (parent/child interaction curriculum)
  - Children's Wisconsin (Play & Learn story time)
  - Marathon County Historical Society ("History Chat" programming)
  - Wausau Police Department (Recurring library office hours with WPD Community Outreach Coordinator, Story times and other programming)
  - Wausau Fire Department (Story times)
  - Spencer Police Department (programming)
  - Hatley Area Fire & Ambulance District (Fire safety story time)
  - Extension Marathon County (Recurring horticulture programming for adults)
  - Portage County Public Library & McMillan Memorial Library (Central Wisconsin BookFest)
  - Marathon County 4-H (educational programming for youth)
  - Marathon County Parks & Rec ("Story Time at the Parks", Story Walk)
  - Marathon County Humane Society (story time)
  - Women's Community (Elder Abuse Awareness Month; Sexual Assault Awareness and Childhood Abuse Prevention)
  - Wisconsin Department of Agriculture, Trade and Consumer Protection (programming)
  - Downtown Wausau & Stevens Point (CWBF Poetry Walk)
  - AARP (programming)
  - Alzheimer's Association of Wisconsin (programming)
  - WI Department of Natural Resources (Check out WI State Parks at Your Library program)

## LOOKING AHEAD TO 2024

- **Strategic Plan Implementation:** The Library's developing strategic plan is poised to shape the future of the library in significant ways. With a focus on enhancing community impact and adapting to the evolving needs of patrons, this plan will ensure that our future vision is focused, using our resources in the most efficient way possible to bring the biggest value to the community in 2024 and beyond.
- **New Furnishings at Branches:** In 2024, the Library will introduce much needed new furnishings at branch library locations. These updates can have a big impact on enhancing the overall experience and utility of these community spaces.
- **Updated Programming Framework:** In 2024, all programming will fall under the following categories informed by Marathon County's Strategic Plan: Health, Prosperity, Connection, and Safety. Each MCPL location will provide at least one program in each category in 2024, with the intent of furthering Marathon County's goal of becoming the healthiest, safest, and most prosperous county in the state. Staff will evaluate potential programming using these themes:
  - **Health:** How does this program contribute to participants' wellbeing?
  - **Prosperity:** How does this program contribute to the quality of life in our community?
  - **Connection:** How does this program foster social or cultural connections?
  - **Safety:** How does this program protect, inform, or enhance community?
- **Continued Community Partnerships:** As always, the Library is committed to fostering ongoing collaborations with community partners to enhance the value provided to local residents. By identifying shared goals and leveraging collective resources, these partnerships will continue to yield innovative initiatives that address the unique needs and aspirations of our community, ultimately strengthening the library's role as a vital community hub.

## RATES & FEES

	Unit	Current Fee
<b>Late Fees</b>		
New book late fines	Per day/max	\$.10/5.00
All other books late fines	Per day/max	\$.10/5.00
Audiobooks late fines	Per day/max	\$.10/5.00
Magazine late fines	Per day/max	\$.10/5.00
Music CD's & cassettes late fines	Per day/max	\$.10/5.00
Discussion Kits late fines	Per day/max	\$.10/5.00
DVD late fines	Per day/max	\$1.00/5.00
Video game late fines	Per day/max	\$1.00/5.00
Artwork late fines	Per day/max	\$1.00/5.00
Traveling Tales late fines	Per day/max	\$1.00/5.00
Playaway late fines	Per day/max	\$1.00/5.00
Playaway View/Launchpad late fines	Per day/max	\$1.00/5.00
E-reader/scanner late fines	Per day/max	\$1.00/5.00
AV Equipment late fines	Per day/max	\$1.00/5.00
Hotspot late fees	Per day/max	\$1.00/5.00
Charge cord late fees	Per day/max	\$1.00/5.00
Interlibrary loan late fines (Max. \$50)	Per day/max	\$1.00/50.00
External Disc Drive	Per day/max	\$1.00/5.00
Laptop/tablet late fines (Max = Replacement cost)	Per Hourly	\$10.00
<b>Miscellaneous Fees</b>		
Lost/Damage Materials		Actual cost
Printing Charge	Per page	\$0.10
Photocopying	Per page	\$0.10
Photocopying - color copy	Per page	\$0.50
Fax charges - first page	Per page	\$2.00
Fax charges - after first page	Per page	\$1.00
Visitor Pass for Computer Use	Session	\$0.00
Replacement Card	Each	\$2.00
<b>Passport Fees</b>		
Passport photos		\$10.00
Passport fee		\$35.00

# Medical Examiner



## OUR MISSION

The Medical Examiner's Office is dedicated to providing professional, accurate, and efficient medicolegal death investigation to the residents of Marathon County. The Medical Examiner's Office investigates deaths and issues cremation authorizations and disinterment permits as outlined in Wisconsin State Statutes.

## WHAT WE DO

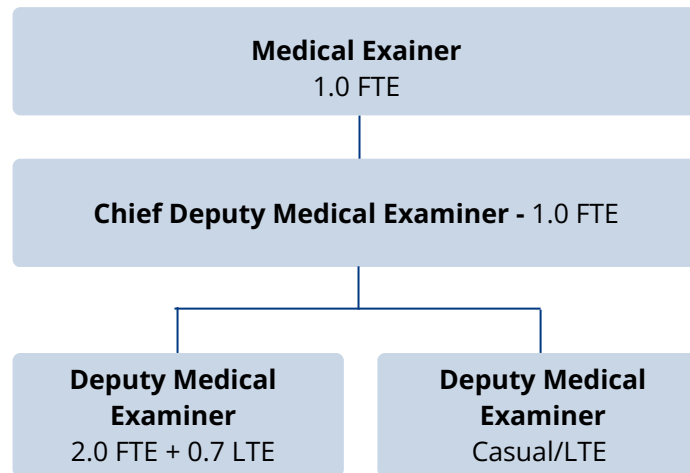
The Medical Examiner's Office is charged with investigating and determining the cause, circumstances, and manner of death in each case of unattended natural, non-natural, unexpected, or unusual deaths. These deaths may include homicide, suicide, accidents whether the injury is or is not the primary cause of death, death without a physician in attendance, or death in which the attending physician refuses to sign the death certificate. The Medical Examiner's Office is also responsible to issue cremation authorizations, mass fatality preparedness, participate in death prevention initiatives (highway safety, suicide, infant/child, overdose), community awareness and education, close follow-up with affected families, and collaboration with other agencies involved in the death investigation.

## OUR TEAM

4.7 FTE



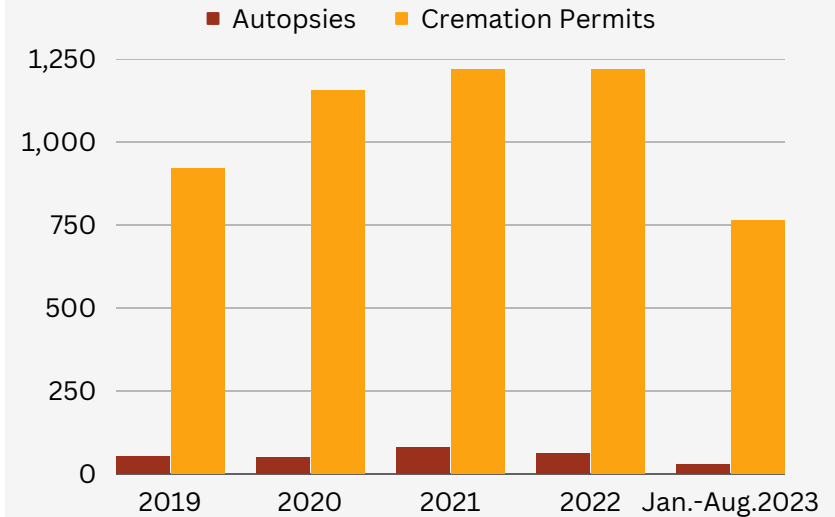
**Jessica Blahnik**  
Medical Examiner  
*since 2013*



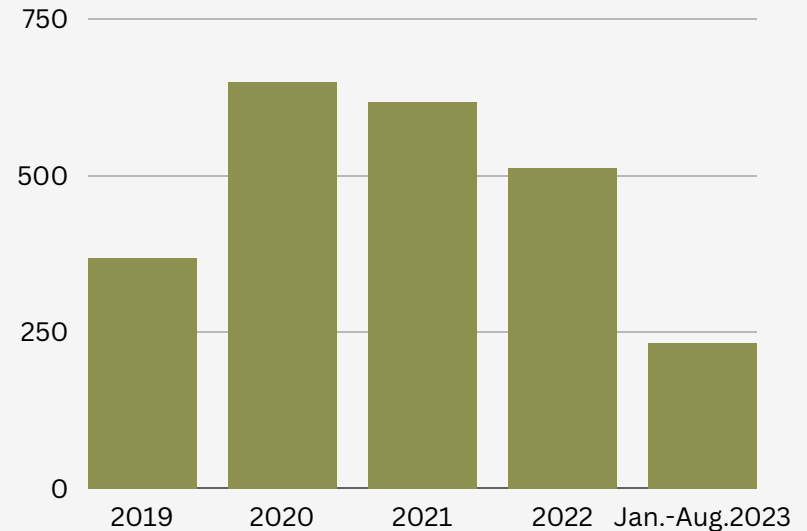
## 2023 HIGHLIGHTS

- Regional Forensic Science Center:** Significant progress has been achieved on the project, thanks to the great group effort from numerous county departments and community partners. The majority of the funding has been secured, including a \$7 million match from the Wisconsin Building Commission (contingent on us raising \$7.8 million), a \$2 million allocation from Senator Baldwin’s Federally Directed Spending Funds (pending federal budget approval), and \$2 million allocation from Marathon County’s ARPA funds. Despite these generous contributions, we still have a shortfall of approximately \$3.8 million that has prompted the launch of a capital campaign. We continue to work with the architect to finalize the facility designs. If everything remains on schedule, the facility construction documents will be completed by December.
- Grant Funding:** The Medical Examiner’s Office was previously awarded \$42,000 to support the Fatal Overdose Review Team. This grant funding concluded in August 2023. Another grant opportunity for the September 2023 - August 2024 period has not been released yet. We intend to apply for the grant when it becomes available. This grant is slated to provide five years of funding to support the Fatal Overdose Review Team, with an estimated \$35,000 in the first grant year.
- Fee Structure:** In response to growing operational costs, the fee structure for cremation authorizations and disinterment permits has been reviewed and slightly increased from \$250 to \$266.25. This adjustment is expected to generate an additional \$17,500 in revenue annually, which can be used to offset operational costs.
- Implementation of Suicide Death Review Team:** Marathon County has successfully implemented a Suicide Death Review Team to complement the current Child Death and Fatal Overdose teams, in addition to the Highway Safety Commission. The Suicide Death Review Team is co-facilitated by the Medical Examiner’s Office and the Health Department. The team has reviewed 10 cases and generated 36 recommendations as part of their review process.

### AUTOPSIES & CREMATION PERMITS BY YEAR



### DEATH INVESTIGATIONS CONDUCTED BY YEAR



## LOOKING AHEAD TO 2024

- Regional Forensic Science Center:** Work will continue on the Regional Forensic Science Center project, with a primary focus on fundraising, construction and facility operational planning. If the planning process and funding align, the construction request for proposal will be released at the beginning of the year, with the goal of commencing construction in the spring of 2024. Construction is estimated to take roughly one year. During the construction phase, facility operational planning will begin, encompassing activities such as solidifying educational partnerships, creating new departmental policies and procedures, and upgrading the current database to accommodate the new workflows.
- Pathologist Recruitment:** Marathon County will need to successfully recruit two forensic pathologists to staff the Regional Forensic Science Center. This process involves creating job descriptions, conducting a wage study, establishing benefit packages (both monetary and non-monetary), and collaborating with existing facilities and/or healthcare systems to support recruitment efforts. The Department has communicated regularly with two pathologists that are interested in potentially relocating to the Central Wisconsin area and seeking employment with the county.
- Revise Fee Structure:** At the beginning of the year, cremation authorization and disinterment permit fees will be reevaluated based on allowable increases according to the consumer price index. Additionally, all future fees associated with Regional Forensic Science Center services will be evaluated in comparison to fees charged in Wisconsin and Minnesota.
- Family Grief Program:** The Medical Examiner’s Office, in partnership with Bridge Community Clinic, is exploring a pilot program for Family Grief support. This program aims to offer grief support services to families affected by sudden or traumatic deaths, along with providing a social worker consultation to determine if the family qualifies for new services. This pilot program is expected to be one of the first in the nation to provide enhanced grief support services immediately following the loss of a loved one.
- Potential Grant Funding:** The 2024 Medical Examiner’s Budget remains consistent with previous years and has been developed to include potential grant funds in the amount of \$35,000. This grant is expected to be renewed for the 2024-2025 grant year, although the exact amount is currently unknown.

## RATES & FEES

	Unit	2023 Rate	2024 Rate
<b>Permit Fees</b>			
Cremation Permit	Permit	\$266.25	Pending Review
Disinterment Permit	Permit	\$266.25	Pending Review

# Parks, Recreation & Forestry



## OUR MISSION

Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work, and play.

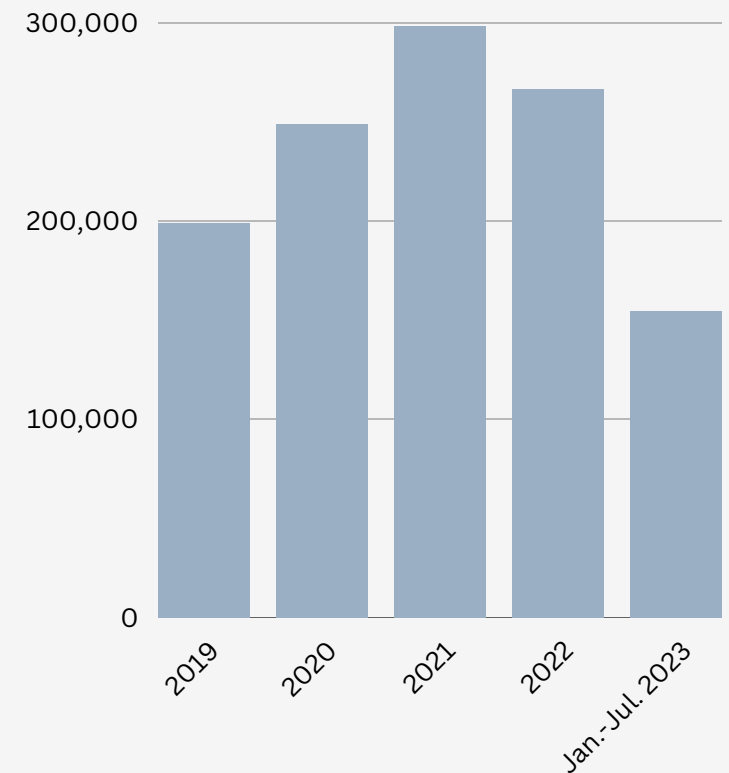
## WHAT WE DO

The Wausau and Marathon County Parks, Recreation, and Forestry Department operates two separate park systems, and a County Forestry system each with its own facilities, objectives, and budgets.

The Marathon County park system is based on large parks that typically focus upon a high quality natural feature and provide limited areas of development that support low intensity recreation uses, such as picnicking, hiking, fishing, swimming, and camping. These parks serve large areas of the county. The county park system also provides specialized facilities that serve the entire county or major populations within the county, such as the fairgrounds, shooting range, softball complex, and indoor ice skating. The City of Wausau park system is made up of neighborhood parks and large specialized facilities such as Athletic Park, Sylvan Hill and three aquatic facilities.

The Wausau and Marathon County park systems provide distinctly different, yet complementary, facilities and recreation opportunities. The specialized knowledge, skills, and equipment necessary to effectively operate the two systems have been successfully provided by a single workforce and management team since 1924.

ANNUAL CAMPING REVENUE





**Jamie Polley**  
Parks, Recreation &  
Forestry Director  
*since 2018*

**Parks, Recreation. &  
Forestry Director**  
1.0 FTE

**Assistant Parks &  
Recreation Director**  
1.0 FTE

**Recreation Supervisor**  
1.0 FTE

**Recreation Coordinator**  
1.0 FTE

**Business Manager**  
1.0 FTE

**Senior Administrative  
Specialist - 1.0 FTE**

**Accounting Specialist**  
1.0 FTE

**Administrative  
Specialist- 1.0 FTE**

**Asst. Facility Manager**  
5.0 FTE

**Park Maint. Technician**  
8.0 FTE

**Heavy Equipment  
Operator - 2.0 FTE**

**Parks Maintenance  
Specialist - 3.0 FTE**

**Building Maintenance  
Specialist - 1.0 FTE**

**Assistant Parks &  
Recreation Director**  
1.0 FTE

**Operations Supervisors**  
3.0 FTE

**Purchasing/Fleet Coord.**  
1.0 FTE

**Park Forester- 1.0 FTE**

**Licensed Building Maint.  
Specialist - 1.0 FTE**

**Mechanic - 2.0 FTE**

**Arborist - 4.0 FTE**

**County Forest  
Administrator 1.0 FTE**

**County Forester- 1.0 FTE**

**Horticulturist - 2.0 FTE**

**OUR  
TEAM**  
  
44.0 FTE

## 2023 HIGHLIGHTS

- **Playground Replacements:** Playgrounds were replaced in Cherokee, Blue Gill Bay, and Mission Lake parks.
- **Levy Support Analysis:** Staff completed the levy support analysis plan to guide the department in evaluating revenue generating and cost saving opportunities.
- **Marathon Park Water System:** The watermain and all the laterals within Marathon Park were replaced on time and under budget.
- **DC Everest Restroom:** The restroom was replaced at DC Everest park and was connected to City sewer and water eliminating the final vault toilet within the city.
- **NCHC Aquatic Center Partnership:** The ability to utilize the NCHC pool during the winter to offer swimming lessons to the community was extremely successful. All classes were of a high demand with waiting lists. This partnership will continue.
- **Archery/Shooting Range:** Through a grant the archery range received significant improvements such as an elevated platform, new shooting locations and 3D targets. A large culvert on the property failed this year and was replaced in partnership with the Highway Department.
- **Highway Department Collaboration:** Collaboration with the Highway Department consisted of a paving project and equipment sharing saving the County in expenses.
- **Timber Sales:** As of September 6, eight sales were harvested in 2023 with County revenue (70%) totaling \$329,499.98. Established 7 2024 timber sales for an estimated value of \$481,580.70.
- **Recreation Events:** Hosted 2nd annual Eggstravaganza Easter Egg Hunt with a \$1,500 sponsorship from the Kiwanis Club. The 49th Annual Children's Festival brought in \$2,000 in sponsorships and \$1,000 in in-kind sponsorship and had an estimated 4,000+ attendees. The 3rd Annual Slam-O-Rama Pickleball Tournament had 82 doubles teams and 19 singles with revenue generation of \$4,076.

## LOOKING AHEAD TO 2024

- **2024 Budget Impacts:** The 2024 budget increases fees (revenues) for facilities and programs.
- **Playground Replacements:** Playground replacements will take place in Marathon Park and Amco Park.
- **Programming of the UWSP-Wausau Fieldhouse:** Open gyms and additional programming will take place within the fieldhouse in partnership with UWSP-Wausau.
- **Continuous Improvement:** The department will implement identified opportunities to increase efficiency, identify alternate funding sources and increase revenue to reduce department levy funds. This will include reviewing the Rolling Stock policy and seeking additional sponsorships and partnerships.
- **Timber Sales:** Another strong year of timber sales is projected with 24 sales on the books for 2024 each with a 2-3 year contract. Total value of the timber sales sold is \$1,208,119.
- **Tree Planting:** In spring 2024, 60,000 red pine trees will be planted on 60 acres at Nine Mile Forest Unit.
- **Westside Master Plan:** Planning for areas identified within the Westside Master Plan will begin such as assessing the splash pad, playground, and Marathon Junction, and reviewing the feasibility study of the Ice Arena.
- **Rib Falls Park Reclamation:** County Materials will begin work on the reclamation of Rib Falls Park. Once this is complete the department will begin to work on the park master plan.
- **Recreation Programs:** A summer pickleball league and winter broomball will be added.
- **CDL Funding:** New requirements have been set for obtaining a CDL requiring additional funding to be requested within the budget.
- **Utilities:** Utility costs have significantly increased in 2023 and are budgeted accordingly in 2024. (Electric up 3%, Sewer up 45%, Gas/Propane up 22%).

RATES & FEES

	Unit	2023 Fee	2024 Fee
<b>Administrative</b>			
NSF Fee/Administrative fee to pursue collection on uncollectible checks			\$30.00
Violation Notice			\$50.00
Credit Card Convenience Fee	2% of		Actual cost
<b>BIKING</b>			
<b>Mountain-Bay Trail</b>			
Mountain-Bay State Park Trail	Annual Pass		\$25.00
Mountain-Bay State Park Trail	Daily Pass		\$5.00
Mountain-Bay State Park Trail - Permit to Cross Trail			\$200.00
<b>Nine Mile</b>			
Nine Mile (12 and older)	Summer Season Pass	\$30.00	\$30.00
Nine Mile (12 and older, Regular & Fat Tire Seasons)	Daily Pass	\$5.00	\$6.00
Nine Mile Replacement		\$10.00	\$10.00
Nine Mile Fat Tire Bike	Winter Season Pass	\$20.00	\$25.00
Nine Mile Annual Pass (May 1-April 30)	Annual Pass		\$50.00
<b>Boat Launch</b>			
Annual Sticker		\$30.00	\$30.00
Business Sticker		\$50.00	\$50.00
Daily Pass		\$6.00	\$6.00
Replacement		\$10.00	\$10.00
<b>Camping</b>			
Reservation Fee		\$8.00	\$8.00
Cancellation Fee		\$10.00	\$10.00
Firewood (DEC & BEP)	Per bundle	\$6.00	\$6.00
Sanitary Dumping Station (MP & BEP)		\$7.00	\$7.00
<b>Big Eau Pleine Park (106 Sites)</b>			
West Unit Lakeview Electric Site	Per night	\$26.00	\$27.00
Electric Site	Per night	\$24.00	\$25.00
South Unit Lakeview Non-Electric	Per night	\$21.00	\$22.00
South Unit Non-Electric	Per night	\$19.00	\$20.00
Group Campground (200 maximum capacity)	Per night	\$195.00	\$200.00
<b>Dells of the Eau Claire Park (28 Sites)</b>			
Electric Site (23 sites)	Per night	\$24.00	\$25.00
Non-Electricity Site (5 sites)	Per night	\$19.00	\$20.00
Group Campground (300 maximum capacity)	Per night	\$175.00	\$180.00
<b>Marathon Park (28 sites)</b>			
Electric Site (24 sites)	Per night	\$27.00	\$27.00
Non-Electricity Site (4 sites)	Per night	\$22.00	\$22.00
<b>Forest Unit Undesignated Camping Permit</b>			
<b>Big Eau Pleine Disc Golf</b>			
Daily Pass	Donation Requested	\$4.00	\$5.00
<b>Event and Race Fees</b>			
School Cross Country Running Races (Includes Nine Mile Chalet or park shelter)		\$420.00	\$430.00
Events/Races - under 100 participants	Per participant	\$5.25	\$5.50
Events/Races - exceeding 100 participants			Negotiable
Event Fees - Snow Fence 50" Roll including stakes and ties	Per roll	\$12.00	\$15.00

	Unit	2023 Fee	2024 Fee
Event Fees - Barricades	each	\$7.00	\$10.00
Event Fees - Picnic Tables	each	\$20.00	\$25.00
Event Fees - Manual Post Pounder		\$35.00	\$35.00
Event Fees - Water Stand Pipes	each	\$50.00	\$53.00
Event Fees - Backflow Preventers	each	\$12.00	\$15.00
Event Fees - Bleacher Planks	event	\$7.00	\$7.00
Event Fees - Portable Electrical Panels (Spider Box)	each	\$165.00	\$170.00
Event Fees - Portable Stage	each	\$200.00	\$200.00
Event Fees - Portable Stage Canopy	each	\$100.00	\$100.00
Event Fees - Sound/Light System (400 Block)	Per hr/person	\$165.00	\$165.00
Event Fees - Staff - Week Day	Per hr/person	\$45.00	\$50.00
Event Fees - Staff - Weekend and Evenings	Per hr/person	\$70.00	\$75.00
Concession/Merchandise Sales		10% gross excluding taxes	
Vendor Permit Fee		\$50.00	\$50.00
<b>Facilities &amp; Shelters</b>			
Staff time for Cleaning/Repairs/Etc.	Hourly	\$40.00	\$45.00
Misc.		Negotiable	
Current Sales Tax	5.5% of	Actual cost	
Late Payment Fee	30 days	\$50.00	\$50.00
<b>Deposits</b>			
Key Deposits		\$50.00	\$50.00
Facility Deposit*		\$200.00	\$200.00
<b>400 Block</b>			
Private event sponsored by a private group	4 hrs or less	\$210.00	\$350.00
	4 hrs +	\$350.00	\$700.00
Admission event	4 hrs or less	\$210.00	\$400.00
	4 hrs +	\$350.00	\$800.00
Free event - open to the public	4 hrs or less	\$79.00	\$81.00
	4 hrs +	\$158.00	\$163.00
Parks - Non-Exclusive Use Event Fee - Non-Commercial	Per day	\$161.00	\$166.00
Parks - Non-Exclusive Use Event Fee - Commercial	Per day	\$330.00	\$340.00
Parks - Non-Exclusive Use Event Fee - Non-Commercial 1/2 Day	Per day	\$107.00	\$110.00
Parks - Non-Exclusive Use Event Fee - Commercial 1/2 Day	Per day	\$220.00	\$227.00
Facilities-Opening Shelter before 8:00am-1 hr. minimum	Hourly	\$59.00	\$61.00
<b>Big Eau Pleine Park</b>			
Big Eau Pleine Enclosed Shelter-Non Commercial	Per day	\$107.00	\$110.00
Big Eau Pleine Enclosed Shelter-Commercial	Per day	\$219.00	\$226.00
Big Eau Pleine Open Shelter #29-NonCommercial	Per day	\$85.00	\$88.00
Big Eau Pleine Open Shelter #29-Commercial	Per day	\$177.00	\$182.00
<b>Bluegill Bay Park</b>			
Bluegill Bay Open Shelter #4-NonCommercial	Per day	\$66.00	\$68.00
Bluegill Bay Open Shelter #4-Commercial	Per day	\$136.00	\$140.00
<b>Cherokee Park</b>			
Cherokee Park Shelter-Non Commercial	Per day	\$107.00	\$110.00
Cherokee Park Shelter-Commercial	Per day	\$219.00	\$226.00
<b>Dells of the Eau Claire Park</b>			
Dells Enclosed Shelter-Non Commercial	Per day	\$119.00	\$123.00
Dells Enclosed Shelter-Commercial	Per day	\$250.00	\$258.00
Dells Open Shelter #13-NonCommercial	Per day	\$85.00	\$88.00
Dells Open Shelter #13-Commercial	Per day	\$177.00	\$182.00

RATES & FEES continued

	Unit	2023 Fee	2024 Fee
Dells Open Shelter #14-NonCommercial	Per day	\$57.00	\$59.00
Dells Open Shelter #14-Commercial	Per day	\$118.00	\$122.00
<b>Marathon Park</b>			
Bandstand - Non Commercial	Per day		\$68.00
Bandstand - Commercial	Per day		\$140.00
Big Kitchen - Non Commercial (1-200 people)	Per day	\$184.00	\$190.00
Big Kitchen - Commercial (1-200 people)	Per day	\$368.00	\$379.00
Big Kitchen - Non Commercial (201-300 people)	Per day	\$323.00	\$333.00
Big Kitchen - Commercial (201-300 people)	Per day	\$646.00	\$665.00
Big Kitchen - Non Commercial (301-500 people) + expenses (dumpster, etc.)	Per day	\$457.00	\$471.00
Big Kitchen - Commercial (301-500 people) + expenses (dumpster, etc.)	Per day	\$915.00	\$942.00
Cattle Barn No. 1 or No. 2 Non Commercial	Per day	\$165.00	\$170.00
Cattle Barn No. 1 or No. 2- Livestock Event Commercial	Per day	\$440.00	\$453.00
Cattle Barn No. 1 or No. 2- Non Livestock Event Commercial	Per day	\$809.00	\$833.00
Cattle Barn No. 3 - Non Commercial	Per day	\$247.00	\$254.00
Cattle Barn No. 3 - Commercial	Per day	\$609.00	\$627.00
<b>Marathon Park</b>			
East Gate Hall Non-Comm (1-300 people)	Per day	\$512.00	\$527.00
East Gate Hall Non-Comm (301-800 people)	Per day	\$837.00	\$862.00
East Gate Hall Commercial (1-800 people)	Per day	\$1282.00	\$1320.00
East Gate Hall Hourly Set Up Rate-Comm. & Non-Commercial	Hourly	\$82.00	\$84.00
<b>Tables &amp; Chairs - East Gate Hall-Comm. &amp; Non-Commercial</b>			
Up to 10 tables and/or 100 chairs Per building		FREE	
Each additional 10 tables OR 100 chairs (Total of 50 Tables and 500 Chairs)		\$68.00	\$70.00
Exhibition Building North Wing & Rotunda NonComm	Per day	\$247.00	\$254.00
Exhibition Building North Wing & Rotunda Commercial	Per day	\$609.00	\$627.00
Exhibition Building Each Additional Wing NonComm	Per day	\$247.00	\$254.00
Exhibition Building Each Additional Wing Commercial	Per day	\$609.00	\$627.00
Exhibition Building Hourly Set Up Rate-Comm. & NonComm	Hourly	\$82.00	\$84.00
Grandstand & Show Area Non Commercial	Per day	\$1139.00	\$1173.00
Grandstand & Show Area Commercial/day		Negotiable	
Grandstand & Midway & Show Area Non Commercial	Per day	\$1421.00	\$1464.00
Grandstand & Midway & show Area Commercial/day		Negotiable	
Horse Barn (stall/day) Non Commercial	Per day	\$35.00	\$36.00
Horse Barn (stall/day) Commercial	Per day	\$55.00	\$57.00
Horse Exercise Area Non Commercial	Per day	\$116.00	\$119.00
Horse Exercise Area Commercial/day + expenses for special services)	Per day	Negotiable	
Infield Non Commercial	Per day	\$570.00	\$587.00
Infield Commercial		Negotiable	
Judging Pavilion Non Commercial	Per day	\$247.00	\$254.00
Judging Pavilion Commercial	Per day	\$609.00	\$627.00
Judging Pavilion Hourly Set Up Rate-Comm. & Non Comm	Hourly	\$82.00	\$84.00
Marathon Junction Rental-Non Comm	Hourly	\$28.00	\$29.00
Marathon Junction Rental-Comm	Hourly	\$54.00	\$56.00
Marathon Junction All Day Rental-Non Comm (8am-11pm)	Day Max	\$258.00	\$266.00

	Unit	2023 Fee	2024 Fee
Marathon Junction All Day Rental-Comm (8am-11pm)	Day Max	\$536.00	\$552.00
Marathon Junction Train ride (3X round)	each ride	\$1.25	\$2.00
Marathon Junction Train ride (3X round)	10 rides		\$18.00
Meeting Hall Summer Only-Non Commercial	Per day	\$164.00	\$169.00
Meeting Hall Summer Only-Commercial	Per day	\$337.00	\$347.00
Meeting Hall Summer Meeting Rate	min 2 hrs	\$47.00	\$48.00
Midway Non Commercial		Negotiable	
Midway Commercial		Negotiable	
MPB#1 Non Commercial <1500 people	Per day	\$512.00	\$527.00
MPB#1 Commercial<1500 people	Per day	\$1922.00	\$1977.00
MPB#1 Non Commercial >1500 people	Per day	\$678.00	\$698.00
MPB#1 Commercial >1500 people	Per day	\$2793.00	\$2877.00
<b>Winter Use: Sept. 15 - March 30</b>			
MPB#2 Non Commercial <1500 people	Per day	\$512.00	\$527.00
MPB#2 Commercial <1500 people	Per day	\$1922.00	\$1977.00
MPB#2 Non Commercial >1500 people	Per day	\$678.00	\$698.00
MPB#2 Commercial >1500 people	Per day	\$2793.00	\$2877.00
<b>Winter Use: Oct. 15 - March 4</b>			
Multi-Purpose Building Hourly Set Up Rate-Comm and Non-Comm	Hourly	\$82.00	\$84.00
Up to 10 tables and/or 100 chairs Per building		FREE	
Each additional 10 tables OR 100 chairs (Total of 50 tables and 500 chairs)		\$69.00	\$71.00
Open Shelters (#1-4)-Non Commercial	Per day	\$57.00	\$59.00
Open Shelters (#1-4)-Commercial	Per day	\$118.00	\$122.00
Open Shelter #5-Non Commercial (No restrooms)	Per day	\$66.00	\$68.00
Open Shelter #5-Commercial (No restrooms)	Per day	\$136.00	\$140.00
Open Shelter #5 - Restroom Fee-Non Commercial	Per day	\$119.00	\$123.00
Open Shelter #5 - Restroom Fee-Commercial	Per day	\$250.00	\$258.00
Poultry Barn - Non Commercial	Per day	\$165.00	\$170.00
Poultry Barn-Livestock Event Commercial	Per day	\$440.00	\$453.00
Poultry Barn-Non Livestock Event Commercial	Per day	\$809.00	\$833.00
<b>Mission Lake Park</b>			
Mission Lake Open Shelter-Non Commercial	Per day	\$66.00	\$68.00
Mission Lake Open Shelter-Commercial	Per day	\$136.00	\$140.00
<b>Nine Mile Chalet</b>			
Nine Mile Chalet-Non Commercial	Per day	\$323.00	\$333.00
Nine Mile Chalet-Commercial	Per day	\$646.00	\$665.00
<b>Oak Island Park</b>			
Oak Island Shelter - NonCommercial	Per day	\$171.00	\$176.00
Oak Island Shelter - Commercial	Per day	\$356.00	\$367.00
<b>Pleasant View Park</b>			
Pleasant View Shelter - NonCommercial	Per day	\$114.00	\$117.00
Pleasant View Shelter-Commercial	Per day	\$231.00	\$238.00
<b>Riverside Park</b>			
(150 winter capacity) (parking lot between shelter & river included in rental)(meeting use minimum of 2 hrs)			
Riverside Shelter-NonComm-1-200	Per day	\$254.00	\$262.00
Riverside Shelter - Comm - 1-200	Per day	\$525.00	\$541.00
Riverside Shelter - NonComm - 201-300	Per day	\$422.00	\$435.00
Riverside Shelter - Comm - 201-300	Per day	\$876.00	\$902.00
Riverside Shelter - NonComm - 301-400	Per day	\$597.00	\$615.00
Riverside Shelter - Comm - 301-400	Per day	\$1233.00	\$1270.00
Riverside Shelter - Meeting	Hourly	\$57.00	\$59.00

RATES & FEES continued

	Unit	2023 Fee	2024 Fee
<b>Shooting Range</b>			
(No charge for hunter education or firearm safety training classes)			
Shooting Range Lodge-Non Commercial	Per day	\$99.00	\$102.00
Shooting Range Lodge-Commercial	Per day	\$206.00	\$212.00
<b>Sylvan Hill Park (meeting use minimum 2 Hours)</b>			
Sylvan Hill Chalet - Non-Commercial	Per day	\$254.00	\$262.00
Sylvan Hill Chalet - Commercial	Per day	\$525.00	\$541.00
Sylvan Hill Chalet - Meeting 1-50	Per day	\$45.00	\$47.00
Sylvan Hill Chalet - Meeting 50+	Per day	\$57.00	\$59.00
<b>Ice Arena (All Hourly rates are pretax)</b>			
MPB#1 and MPB#2 - For all ice		\$150.00	\$155.00
MPB#1 and MPB#2 - High School Games		\$215.00	\$220.00
<b>ICE SKATING – PUBLIC</b>			
<b>Indoor MPB#1</b>			
Individual Skating Fee - Youth		\$3.00	\$4.00
Individual Skating Fee - Adult		\$4.00	\$5.00
Bonus Card - Youth	10 sessions	\$20.00	\$35.00
Bonus Card - Adult	10 sessions	\$30.00	\$45.00
Season Pass - Youth or Adult		\$75.00	\$80.00
Skate Rental Fees (all sizes)		\$3.00	\$3.00
Skate Sharpening	Per pair		\$7.00
<b>Memorial Bench</b>		\$1700.00	
<b>Shooting Range</b>			
Annual Shooting Range Pass (12 & older)		\$45.00	\$45.00
Daily Fee (12 & older)		\$5.00	\$5.00
Youth Under 12 Daily Fee		FREE	FREE
<b>SKIING</b>			
<b>Nine Mile Cross-Country Ski Rates</b>			
Annual Pass - Youth		\$65.00	\$67.00
Annual Pass - Adult		\$110.00	\$113.00
Annual Pass - Senior		\$75.00	\$77.00
Annual Pass - Family		1st Adult Full Price, 2nd Adult 40% off. 1st Youth Full Price, additional Youth 40% off.	
Annual Pass Replacement Ski		\$10.00	\$10.00
Night (after 5pm) - Youth		\$6.00	\$6.00
Night (after 5pm) - Adult		\$8.00	\$8.00
Night (after 5pm) - Senior		\$7.00	\$7.00
Night Self Register Permit (during Hours chalet is closed)		\$6.00	\$6.00
Daily - Youth		\$9.00	\$9.00
Daily - Adult		\$13.00	\$13.00
Daily - Senior		\$11.00	\$11.00
Daily Self Register Permit (during Hours chalet is closed)		\$9.00	\$9.00
Any Consecutive Two-Day - Youth		\$15.00	\$15.00
Any Consecutive Two-Day - Adult		\$22.00	\$22.00
Any Consecutive Two-Day - Senior		\$18.00	\$18.00
<b>Equipment</b>			
Daily Equipment Rental Full Day - over 12 - Skis, boots and poles		\$15.00	\$16.00
Daily Equipment Rental Full Day - over 12 - Skis and poles		\$10.00	\$11.00
Daily Equipment Rental Full Day - over 12 - Boots		\$5.00	\$6.00
Daily Equipment Rental Full Day - over 12 - Pulk		\$10.00	\$11.00
Daily Equipment Rental Full Day - under 12 - skis, boots and poles		\$10.00	\$11.00
Daily Equipment Rental Full Day - under 12 - skis and poles		\$7.00	\$8.00
Daily Equipment Rental Full Day - under 12 - Boots		\$3.00	\$4.00

	Unit	2023 Fee	2024 Fee
<b>Snowshoeing - Nine Mile Snowshoe Rates</b>			
Season passes will be discounted if purchased before November 30.			
Annual Pass - Snow Shoe Youth		\$32.00	\$15.00
Annual Pass - Snow Shoe Adult		\$47.00	\$20.00
Annual Pass - Snow Shoe Senior		\$39.00	\$17.00
Replacement Snowshoe Pass		\$10.00	\$10.00
Daily - Youth		\$5.00	\$4.00
Daily - Adult		\$7.00	\$6.00
Daily - Senior		\$6.00	\$5.00
Daily Self Register Permit (during Hours chalet is closed)		\$5.00	\$5.00
Daily Equipment Rental Full Day - over 12 - Snowshoes		\$10.00	\$10.00
Daily Equipment Rental Full Day - under 12 - Snowshoes		\$7.00	\$7.00
<b>Ski and Snowshoe Group Rates</b>			
School Groups - students pass only	Per student	\$3.00	\$3.00
School Groups - students equipment rental	Per student	\$6.00	\$6.00
School Groups - students pass and equipment rental	Per student	\$9.00	\$9.00
School Groups - teachers and chaperones pass		FREE	FREE
School Groups - teachers and chaperones equip. rental	each	\$6.00	\$6.00
Organized Youth Group 10+ participants - pass only	youth	\$6.00	\$6.00
Organized Youth Group 10+ participants - pass + equip rental	youth	\$14.00	\$14.00
Other Groups - for ski passes - \$1 discount on each daily pass for groups of 10 or more			
Other Groups - for snowshoe passes - \$.50 discount on each daily pass for groups of 10 or more			
<b>SPORTS FIELDS AND COURTS</b>			
<b>Athletic Park</b>			
Baseball game without admission fee		\$195.00	\$200.00
Baseball Games with admission fee		\$195.00	\$200.00
Field lights (evenings)		\$27.00	\$28.00
Non-baseball activities		Negotiable	
<b>Ball Diamonds - County/City Organized Youth</b>			
Organized Adult or Commercial or High School Use (3 hr max)		\$34.00	\$36.00
Organized Youth Use (2 hr max)		\$28.00	\$30.00
Additional time		\$12.00	\$14.00
<b>Marathon County Sports Complex Fields</b>			
Small/Medium Field Use Fee-2 hr game or practice fee Per field		\$27.00	\$29.00
Large/Championship Field-2 hr game or practice fee Per field		\$50.00	\$52.00
Field Lights (Championship field #12)		\$49.00	\$50.00
Complete Complex Rental (add'l services negotiated)		\$3000.00	\$3200.00
Field Lining		\$125.00	\$130.00
<b>Soccer Group Per Player Fees</b>			
WAYS A - K,1		\$16.00	\$18.00
WAYS A - 2,3,4,5		\$20.00	\$22.00
WAYS A - (6-8), (9-12)		\$24.00	\$26.00
MC United - All age groups		\$37.00	\$39.00
WCFC - All age groups		\$37.00	\$39.00
<b>General Sports Fields</b>			
Sports fields are contracted for by youth soccer leagues and schools. Outside of these reserved Periods they may be used by the general public.			
Organized Adult Use or Commercial Use (3 hr max)	field/game or practice	\$32.00	\$34.00
Organized Youth Use or Commercial Use (2 hr max)	field/game or practice	\$22.00	\$24.00
Youth Sports Camp Weekly Use	field/week	\$125.00	\$130.00

RATES & FEES continued

	Unit	2023 Fee	2024 Fee
Additional time	Hourly	\$12.00	\$14.00
<b>Sunny Vale Softball Complex</b>			
Ball Diamond Use - High School, Adult, or Comm (3 hr max)	game/pre-tax	\$35.00	\$36.00
Ball Diamond Use - Organized Youth Use (2 hr max)	game/pre-tax	\$28.00	\$30.00
Field Lights	game/pre-tax	\$10.00	\$10.00
Tournament Labor and Equipment Fee	Per person/hr	\$26.00	\$28.00
Additional time	Hourly	\$12.00	\$14.00
<b>Pickleball/Tennis Courts</b>			
<b>SWIMMING POOLS - Schulenburg, Memorial, Kaiser Pools, Marathon Park Splash Pad</b>			
<b>Marathon Park Splash Pad</b>			
Splash pad fee	each	\$1.25	\$1.25
Under Age 1		Free	Free
Splash Pad Public Rental - Group Size - (1 - 30)	Rental Fee + Personnel	\$109.00	\$109.00
Splash Pad Public Rental - Group Size - (31+)	Rental Fee + Personnel	\$133.00	\$133.00
<b>Memorial, Kaiser and Schulenburg</b>			
<b>Open Swim Fees</b>			
Under Age 1		FREE	FREE
Youth (1-17)	Daily	\$4.00	\$4.00
Adult (18-59)	Daily	\$5.00	\$5.00
Senior (60+)	Daily	\$2.00	\$2.00
<b>Open Swim Fees - after 6pm every day</b>			
Under Age 1			FREE
Youth (1-17)	Daily	\$2.00	\$2.00
Adult (18-59)	Daily	\$3.00	\$3.00
Senior (60+)	Daily	\$1.00	\$1.00
Agency Pass		\$35.00	\$35.00
Agency Pass Youth Per visit (each Person)		\$2.00	\$2.00
Agency Pass Adult Per visit (each Person)		\$3.00	\$3.00
<b>Open Swim Fees - Season Pass (Season passes will be discounted if purchased before April 15)</b>			
Wausau Resident Youth		\$35.00	\$35.00
Wausau Resident Adult		\$50.00	\$50.00
Wausau Resident Family	1st Adult Full Price, 2nd Adult 30% off, 1st Youth Full Price, additional Youth 30% off.		
Non-Resident Youth		\$45.00	\$45.00
Non-Resident Adult		\$65.00	\$65.00
Non-Resident Family	1st Adult Full Price, 2nd Adult 30% off, 1st Youth Full Price, additional Youth 30% off.		
Fee to Replace Lost Pass (1st one is FREE)		\$2.00	\$2.00
<b>Public Rental of Memorial, Kaiser or Schulenburg</b>			
Public Rental requires contract completion and payment prior to pool use.			
Public Rental - No waterslides		\$375.00	\$375.00
Public Rental - waterslides		\$425.00	\$425.00
<b>Tubing</b>			
Private Rentals - \$450 minimum (\$750-2 tows) or \$8.00 Per youth (min 42" tall to 13 yrs.) and \$10.50 Per adult whichever is greater. Hours of operation for Private Rentals - Tues., 6pm-9pm, Wed. or Thurs.- 11:30am-2pm or 6-9pm, Fri.-11:30am-2pm, Sun.-6pm-9pm			
<b>Sylvan Hill Park</b>			
Daily - Youth (min of 42" to 13 yrs. old)	session	\$8.00	\$8.00
Daily - Adult (14 and older)	session	\$11.00	\$11.00
Youth 10 punch card			\$72.00

	Unit	2023 Fee	2024 Fee
Adult 10 punch card			\$99.00
<b>Trees</b>			
Payment in lieu of tree replacement	Tree	\$400.00	\$400.00
Assessment Fee (greater than 15in may run through a CTLA assessment)			
<b>Winter Storage - Marathon Park</b>			
The measurement will be made in a straight line from the foremost part of the unit to the rearmost, including the trailer and any attachments or projections and charged fees below based on height of door. Use pricing for year that storage is started. (Ex 2023 pricing is for 2023-2024 Winter Season)			
Tall Storage 9'8"-11'6"	Per ft./month	\$2.25	\$2.50
Short Storage 9'7" and below	Per ft./month	\$2.00	\$2.00
Late Charge	day after May 1	\$5.00	\$5.00
<b>Annual Storage - Fair Stands - Fair stands may be stored on an annual basis. These fees should be collected in September for the past year. Fees are charged on the same basis as winter storage. Fair stand storage shall be confined to the Southwest and South Wings of the Exhibition Building.</b>			
Exhib Bld, Cattle Barns 1 & 2, Judging Pavilion	Per ft./month	\$2.55	\$2.00
Late Charge - after May 1	Per day	\$5.00	\$5.00
<b>Woodcutting Permits</b>			
County Forests		\$30.00	\$30.00
County Parks		\$30.00	\$30.00
Firewood Cutting Permit Key Deposit		\$50.00	\$50.00

# Register of Deeds



## OUR MISSION

The Register of Deeds is a state constitutional officer responsible for recording and maintaining birth, marriage, and death registrations, a wide variety of real estate transaction and land records, and veteran's discharges. The Office archives, maintains, and provides access to records as provided by state law. In performing its work, the Office is responsible for collecting fees that fund the work of the Wisconsin Land Information Program, which seeks to provide for the continued modernization of land records within Marathon County.

## WHAT WE DO

The Marathon County Register of Deeds Office is the central location for vital records and land records for Marathon County.

The vital records division maintains and issues copies of certificates for births, deaths, marriages, and domestic partnerships. This office can provide vital records for events occurring in the State of Wisconsin depending on the date of the event. The vital records division also records military discharge papers for veterans.

The real estate division records, files, maintains and issues copies of real estate records for property located in Marathon County, and records a variety of other documents of significance.

## OUR TEAM - 5.0 FTE



**Dean Stratz**  
Register of Deeds  
*since 2017*

**Register of Deeds - 1.0 FTE**

**Chief Deputy Register of Deeds - 1.0 FTE**

**Administrative Specialist - 3.0 FTE\***

*\*1 position is currently vacant and unfunded in the 2024 budget.*

## 2023 HIGHLIGHTS

- **Electronic Recording:** The amount of documents recorded electronically has increased to 75%, further creating office efficiencies.
- **Staff Reduction:** Due to increased efficiencies in workflow, an increase in electronic recording and a temporary decrease in workload due economic conditions, we were able to leave one vacant position unfilled. This position was not funded for 2024.

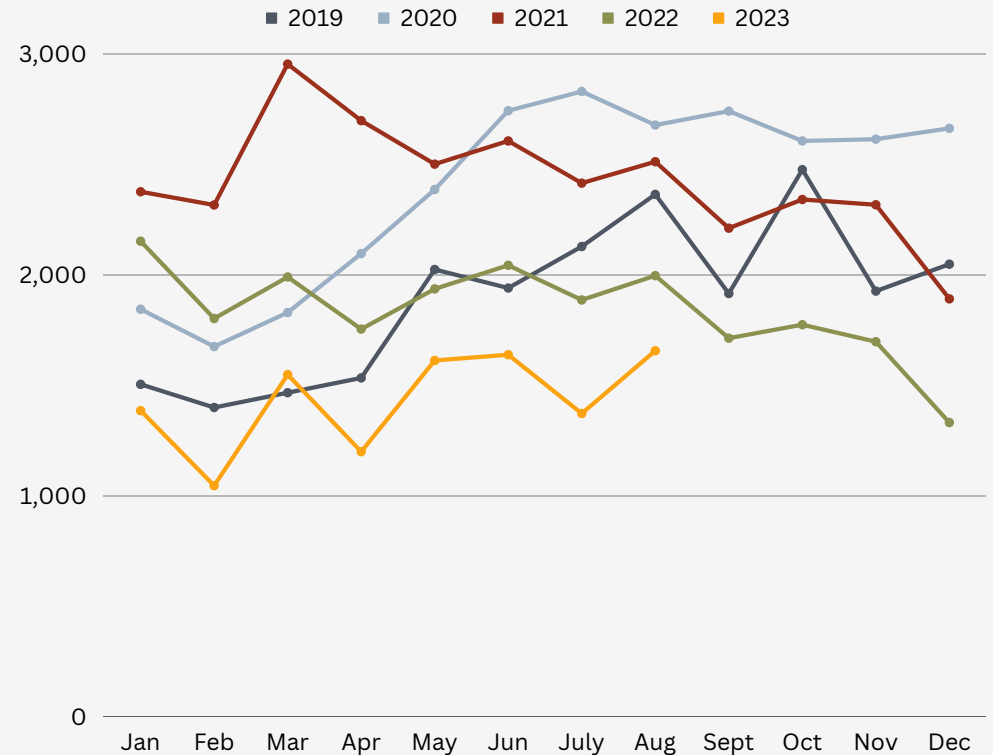
## RATES & FEES

	Unit	Rate
Document Recording Fee		\$30.00
Document Copies	plus \$1 per page	\$2.00
Transfer Fee		.3% of Purchase Price
Vital Record Copy	plus \$3 per page	\$20.00
Access to Images Online	Access Fee	\$4.00
Bulk Monthly Images	7,500	\$800.00
Bulk Monthly Images	3,500	\$400.00
Daily Images		\$20.00

## LOOKING AHEAD TO 2024

- **Electronic Recording:** In 2024, the Office will continue to work towards increasing the percentage of documents electronically recorded by adding another record vendor.
- **Software Upgrades:** The Register of Deeds Office will undergo an upgrade to the latest version of LandLink and LandShark softwares. These upgrades will provide a more user-friendly interface and improved reporting.

TOTAL MONTHLY RECORDED DOCUMENTS BY YEAR



# Sheriff's Office



## OUR MISSION

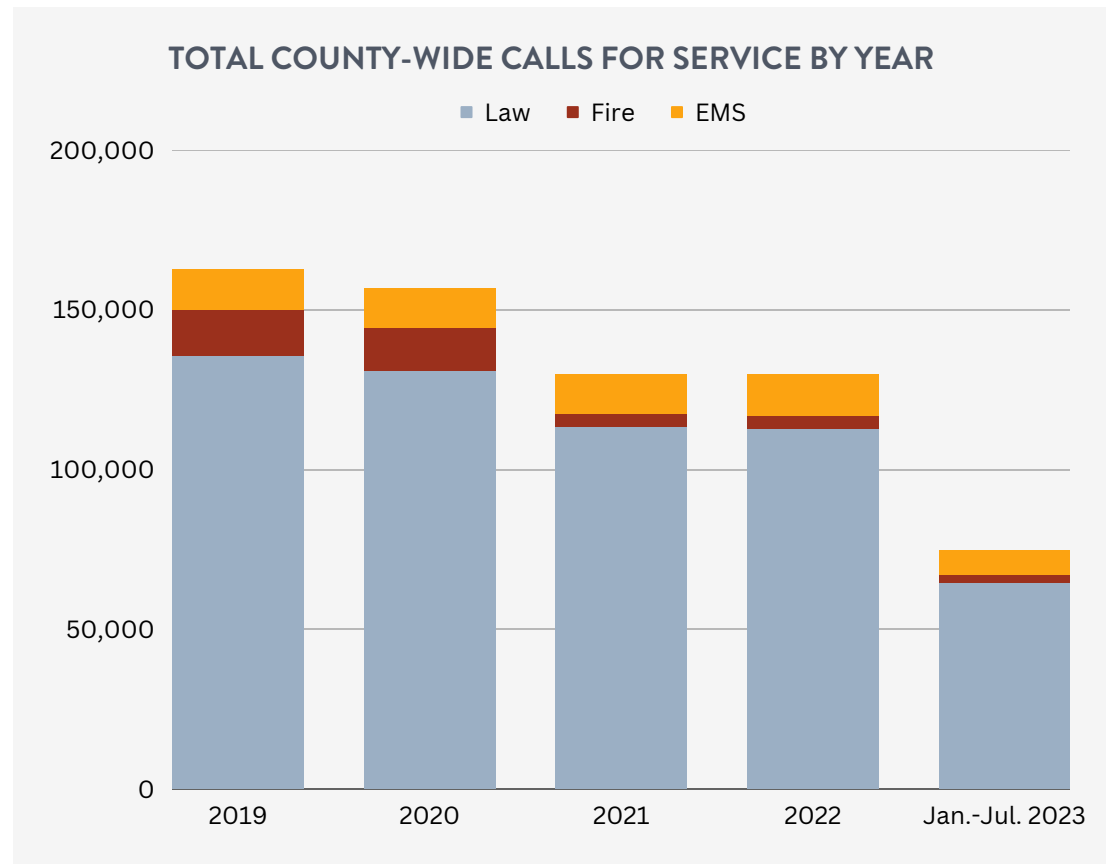
The Marathon County Sheriff's Office exists to provide a safe, secure, and crime-free community through trust-building, enforcement, and public safety management.

## WHAT WE DO

The Sheriff's Office team is made up of more than 200 professionals who strive to provide a safe, secure and crime-free community. The department is divided into five different divisions:

- **Administration** provides direction, coordination, and control necessary to successfully accomplish the office's goals.
- **Communications** handles all emergency calls and is responsible for paging and radio dispatching for nearly 80 emergency services agencies in Marathon County.
- **Corrections** is responsible for the operations of the jail and juvenile facility.
- **Investigations** is responsible for conducting criminal investigations within the jurisdiction of the Sheriff's Office.
- **Patrol** is the front-line team tasked with patrolling and providing service throughout the more than 1,500 square miles of Marathon County.

### TOTAL COUNTY-WIDE CALLS FOR SERVICE BY YEAR





**Chad Billeb**  
Sheriff  
since 2023

**Sheriff**  
1.0 FTE

**Chief Deputy Sheriff**  
1.0 FTE

**Jail Administrator**  
1.0 FTE

**Captain Communications**  
1.0 FTE

**Captain Patrol**  
1.0 FTE

**Captain Investigations**  
1.0 FTE

**Captain Administration**  
1.0 FTE

**Social Worker- 1.0 FTE**

**Assistant Jail Administrator - 1.0 FTE**

**Sr. Administrative Specialist - 1.0 FTE**

**Corrections Supervisor- 1.0 FTE**

**Custodian I - 0.725 FTE**

**Lieutenant 1.0 FTE**

**Lieutenant - 6.0 FTE**

**Senior Administrative Specialist - 1.0 FTE**

**Lieutenant -2.0 FTE**

**Sr. Administrative Specialist - 1.0 FTE**

**Office Manager 1.0 FTE**

**Public Safety Technology Spec.-2.0 FTE**

**Lieutenant - 1.0 FTE**

**Public Safety Fleet Coordinator -1.0 FTE**

**Vehicle Maintenance Technician - 1.0 FTE**

**Corrections Supervisor 6.0 FTE**

**Corrections Team Lead 1.0 FTE**

**Administrative Assistant - 1.0 FTE**

**Corrections Officer 7.0 FTE**

**Communications Center Supervisor - 6.0 FTE**

**Public Safety Technology Spec. 1.0 FTE**

**Deputy Sheriff - 41.0 FTE**

**Detective - 10.0 FTE**

**Civil Process Specialist 1.0 FTE**

**Deputy Sheriff - 4.0 FTE**

**Evidence Technician 1.0 FTE**

**Accounting Specialist 1.0 FTE**

**Administrative Specialist - 4.0 FTE**

**Deputy Sheriff - 4.0 FTE**

**PT Courthouse Security Deputy - Casual**

**Reserve Deputy - Casual**

**Corrections Officer 42.0 FTE**

**Corrections Team Lead 6.0 FTE**

**911 Communications Dispatcher - 29.0 FTE**

**OUR TEAM**

193.725 FTE

## 2023 HIGHLIGHTS

- **Jail Food Service:** The Sheriff's Office signed a Food Service Contract for jail meals which includes the build out of a renovated kitchen within the jail.
- **New Inmate Communication Platform:** Signed and implemented a new contract for a phone/communication platform for inmates and their families. If the required daily inmate population numbers are achieved, the Sheriff's Office would receive approximately \$120,000 more in annual revenue over the previous years.
- **Enterprise Lease Program:** Moved from a purchase model to an Enterprise Lease model for Sheriff's Office vehicles. This program will regularly monitor vehicle mileage and resale values, helping ensure we turn vehicles over when it makes the most sense to maximize equity and profits.
- **Expanded Medical Assisted Treatment (MAT) program for inmates within the jail.** The MAT program educates and trains Corrections Staff on medication-assisted treatment for opioid use disorders and to treat inmates with opioid use disorders. This will make their transition back into the community easier for those with opioid disorders.
- **Increased revenues at Secure Juvenile Detention Center:** Revenues at the Secure Juvenile Detention Center have significantly increased year over year. Previously, this facility was costing money to operate and was in jeopardy of being shut down. Staff developed a business plan to generate revenues and sustain the facility.
- **Rib Mountain Contract:** The Sheriff's Office expanded it's contract for law enforcement services with the Village of Rib Mountain with the addition of a second Deputy. Conversations with the village are continuing regarding increasing staffing levels in the future.

## LOOKING AHEAD TO 2024

- **Recruitment and Retention:** Challenges associated with recruiting, hiring and retaining qualified staff have been incredibly difficult in the Corrections Division. We continue to work on a recruiting strategy to bring the right people into the organization for these positions. Recruitment teams in Corrections, Patrol and Communications have been assembled to aid our recruitment efforts. The Sheriff's Office is relying heavily upon the assistance from Human Resources and County Administration as we move in this direction.
- **Jail Inmate Population:** The population of the Marathon County Jail is higher than it was in 2021 or 2022. The Average Daily Population has increased from 246 in July 2021 to 285 in July 2023. This has resulted in a large number of inmates being housed outside the county due to overcrowding and now, significant staffing shortages. We continue to work on recruiting in an effort to bring our inmates back. However, if staffing does not improve, we are considering closing the Secure Detention Facility and a portion of the Adult Jail in order to meet minimal statutory obligations.
- **Evaluation of Secure Detention Center:** In 2022, the Sheriff's Office began a process of maximizing the use of the secure detention center through contracts with other counties. The hope was that the operation would be self-sustaining, and that Marathon County youth would remain in the community saving taxpayers hundreds of thousands of dollars. The work of the Corrections staff assigned to the secure detention center has made this very successful. We are on pace to meet this goal and possibly exceed expectations. We will continue to review the business model regularly to ensure it remains competitive and effective.
- **Radio Service Maintenance Contract:** Sheriff's Office personnel will work to negotiate and sign a contract to service our emergency Land Mobile Radio and Emergency Dispatch Center as well as all associated tower sites.

RATES & FEES

	Unit	Current Fee
<b>Administration Division</b>		
Copies of Incident or Accident Reports	Per page/\$2 minimum	\$0.20
Mailing fee	unit	\$1.00
Photos/Video/Audio	Per disc	\$5.00
Alarm Permits - Residence	Annual	\$50.00
Alarm Permits - Business	Annual	\$100.00
Shooting Range Use - Less than 10 member agency	Annual	\$250.00
Shooting Range Use - More than 10 member agency	Annual	\$500.00
<b>Investigations Division</b>		
Civil Process: Routine paper service (includes mileage)	3 attempts	\$75.00
Civil Process: MCJ inmate paper service	3 attempts	\$40.00
Civil Process: Rush paper service (includes mileage)	3 attempts	\$150.00
Civil Process: Replevins, Evictions Executions, Assistance	Per Case/Property	\$100.00
Civil Process: Sheriff's Sales	Per Posting, includes sale	\$150.00
Evidence/Impound Vehicles: Per vehicle Per day after notification of release status		\$35.00
Warrant Fee: In county	Warrant Served	\$30.00
Warrant served and inmate transported ( In state, other county)	Mileage x \$1.11 +	\$30.00
Warrant served and inmate transported (Out of state)		Actual Cost
Digital Forensics Analysis (non MOU agency)	Per device	\$300.00
<b>Marathon County Jail</b>		
Electronic Monitoring - Out of County	Set Up	\$40.00
	Daily	\$25.00
Electronic Monitoring - In County	Set Up	\$40.00
	Daily	\$18.00
Electronic Monitoring UA Drug Test (2nd +)	Per	\$10.00
Pay for Stay	First Day	\$30.00
	Daily	\$18.00
Photocopies	Per	\$0.20
Local Municipality Board	Daily	\$60.00
State of WI DOC Sanctioned Inmate Board	Daily	\$51.00
State of WI Probation and Parole Holds (As allotted by State)	Daily	(usually @ \$40)
Juvenile Detention Board – Contracted/In-County	Daily	\$250.00
Juvenile Detention Board – Non-Contracted	Daily	\$500.00
Jail Medical Visit (Doctor or Nurse)	Per	\$10.00
Jail Medication Costs	Per Med	Actual
Jail Outside Physician, Hospital or Dental Visits (Medicaid Costs)	Per Visit	Actual
IUD Insertion	Per Visit	\$30.00
Inmate Damage to Paint/Defacement	Hourly	\$15.00

<b>Property Damage Replacement Costs</b>		
Sheets		\$3.24
Towels		\$3.33
Blankets		\$10.95
Laundry Bags	Large	\$4.75
	Small	\$3.00
Uniform Top	by size	\$6.95 - \$15.95
Uniform Bottom	by size	\$6.95 - \$15.95
Mattress		\$102.00
Shoes	Pair	\$4.95
Flip Flops	Pair	\$3.90
Cup		\$2.00
Rags	Red	\$0.59
Rags	Blue	\$0.30
<b>Religious Book</b>		
Koran		\$16.00
Torah		\$20.00
<b>Patrol Division</b>		
Deputy Sheriff - Event Security	Hourly	\$70.00
Reserve Deputy Sheriff - Event Security	Hourly	\$35.00

# Social Services



## OUR MISSION

The Marathon County Social Services Department works to strengthen individuals and families by coordinating and providing resources that promote safety and maximize independence to build a strong and healthy community.

## WHAT WE DO

The Department of Social Services is made up of a dedicated team of more than 125 employees that work every day to protect children in our community and strengthen families. The Department has teams devoted to the following six core functional areas:

- **Child Protection** – responsible for receiving, responding to, and investigating reports of child abuse and neglect and working with children, families, and other supports to provide for safe, permanent placements for children.
- **Youth Justice** – tasked with receiving referrals from law enforcement agencies and local schools regarding delinquent behavior and coordinating a response through informal or court involvement.
- **Children’s Long-Term Support** – responsible for coordinating the delivery of voluntary services for children with disabilities in our community.
- **Economic Support** – determining eligibility on behalf of the State of Wisconsin for Foodshare, Medicaid (Badger Care), Caretaker Supplements, and Child Care subsidies.
- **Child Support** – working to ensure children and families in our community have sufficient financial resources by locating non-custodial parents for purposes of support, seeking to establish paternity, and monitoring support payments as directed by the courts.
- **Administration** – serving to provide the necessary support and delivery of resources to staff to accomplish the Department and county objectives.

## RATES & FEES

	Unit	Current Fee
Copies/Record Requests	Per page	\$0.20
Child Care Certification		\$90.00
Child Support NIVD Income Withholding Verification		\$35.00
Child Support Money Order		\$1.25
Credit Card Service Charge	Per \$50 transaction	\$1.50

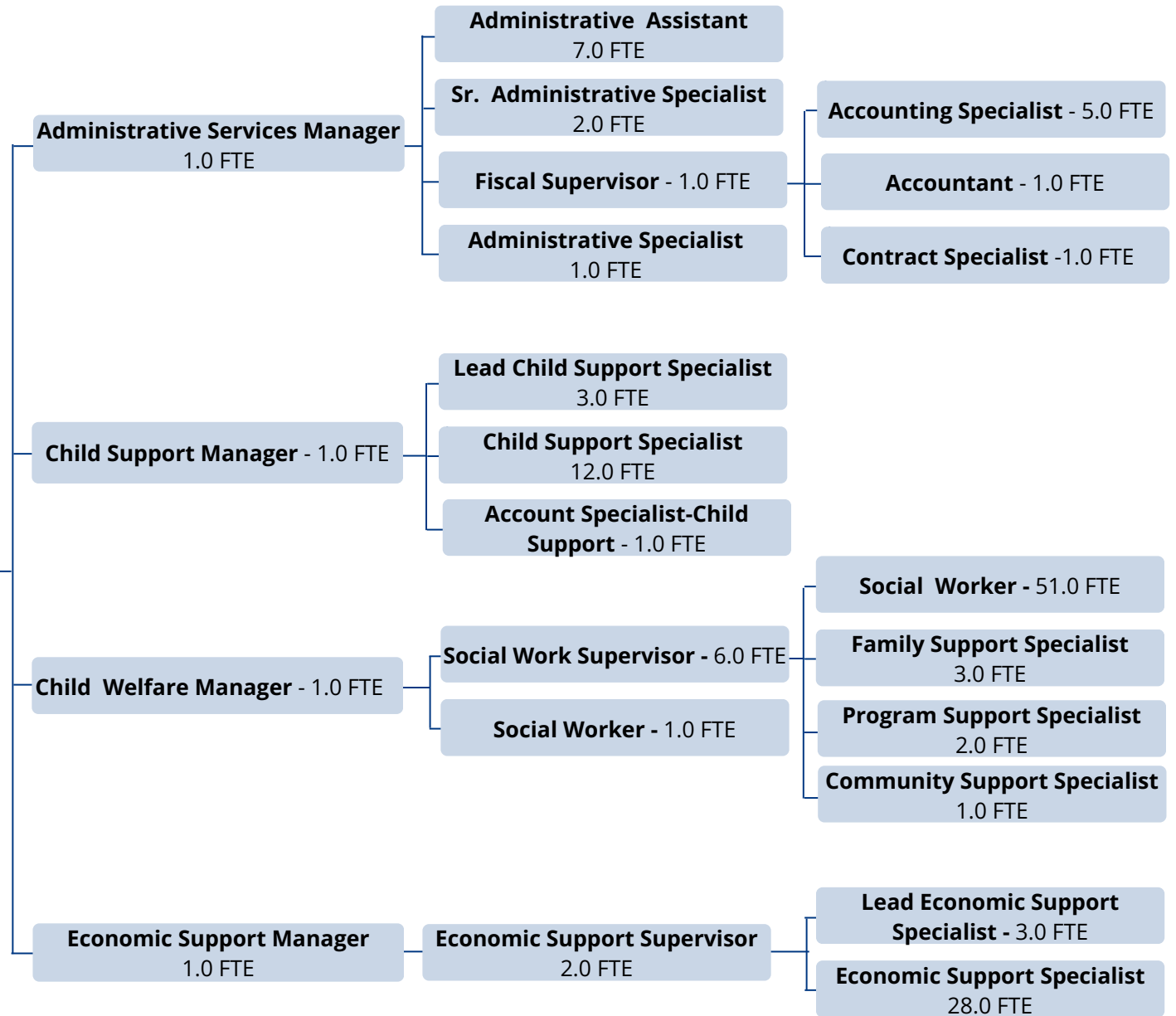
OUR TEAM

136.0 FTE



**Christa Jensen**  
Social Services Director  
*since 2023*

**Social Services Director**  
1.0 FTE



## 2023 HIGHLIGHTS

- Reduction in Out-of-Home Care Days:** DSS has reduced the number of out of home care placements in 2023, as well as overall out of home care days, particularly in higher level settings. The Family Keys initiative, as approved by the County Board, allowed for 5 families to be reunified and prevented the removal of 19 children thus far in 2023. The Families First Act has continued to promote the practice of utilizing least restrictive environments and DSS has been successful in reducing the number of children removed and placed on formal CHIPS petitions, as well as increase support for in-home and reunification cases, through utilizing of in-home support funding (TSSF). In 2023, DSS experienced an increase in placement with kin, demonstrating an increase of placements in more family like settings, which are less costly and better for youth and families. As of September 2023, DSS has 127 youth in out-of-home care, (compared to 183 on this date in 2022) and of those 87 are in a foster setting, with 23 youth being in a home with a licensed relative, 27 youth being in kinship care, 5 in a group home, 5 on trial reunification, and 3 in a residential setting. These resources and in-home resources allow DSS to significantly reduce the number of anticipated out-of-home placements for 2024.
- New Model for Youth Shelter Home:** DSS completed the RFP process to determine if a contracted provider was available to run the alternative program model DSS was considering. In short, this model would allow for a space for youth to receive structure, programming, and supervision during the daytime hours, while returning home daily and engaging their caregivers in programming. After careful consideration, the decision was made to not to proceed with the Request for Proposal (RFP) for a new program design. While staff acknowledge the importance of innovation and seeking external expertise, it was determined that the available funds are insufficient to justify outsourcing this project. As stewards of taxpayer dollars, we believe we can better allocate resources by managing the program internally. This approach allows us to maximize the efficiency and effectiveness of the program while maintaining cost control and ensuring a more direct alignment with the county's goals and values. By running the program internally, it will also allow staff to closely monitor progress, adapt swiftly to changing circumstances, and maintain a stronger connection with the community. A program change proposal will be submitted to the County Administrator and to the Social Services Board at a future date.
- Relocation to Lake View Drive Campus:** As of April 2023, DSS staff were fully functional at the Lake View Drive Campus. The collaboration and support DSS received from Facilities & Capital Management and CCITC allowed the transition to move swiftly and smoothly, while reducing the department's overall footprint.



## LOOKING AHEAD TO 2024

- **Reduction in Out-of-Home Care Youth and Days:** Achieving a reduction in out-of-home care youth and days, as required by federal Family First Prevention Services Act, includes addressing barriers of lack of adequate housing for families, increasing provision of in-home safety services, and enhanced case management services. The family keys program has been and will continue to be an important component to this mission, along with continuing to provide intensive in-home services and collaboration with North Central Health Care to ensure community programming needs are met. Additionally, DSS will collaborate with key stakeholders to revive the Judicial Engagement Team (JET) initiative. This is an essential step towards reinvigorating efforts to move cases through the court system timely. Through this initiative, we aim to delve into comprehensive timeframes and identify and address the barriers that have hindered progress in this critical area. JET's renewed focus on collaboration and engagement within the judicial system will play a pivotal role in promoting the well-being of children and families, facilitating quicker access to vital information, and ultimately expediting the process of achieving permanency. Through a collective and dedicated approach, we are poised to break down obstacles and usher in positive changes for the most vulnerable members of our community. The 2024 budget submission strives to reduce out-of-home care costs by decreasing out-of-home care days, and a shift to least restrictive, more family like settings, which are less costly and better for children.
- **Family Key's Return on Investment:** We will assess the return on investment of the Family Keys program, which offers crucial housing and support resources to families in need. By preventing the removal of children from their homes and facilitating reunification, this program not only strengthens families but also has the potential to significantly reduce the tax levy required for out-of-home placements. Furthermore, it aims to improve overall outcomes for these families, both in terms of their well-being and financial stability. Our evaluation will determine the program's effectiveness in achieving these goals and quantify the economic benefits it generates, ultimately assessing whether it is a cost-effective and socially responsible initiative.
- **Alternative to Shelter - Youth Opportunity Center Pilot:** Following the Youth Shelter closing in February 2022, funds for this programming being transferred from the Sheriff's Office budget to the DSS budget in 2023, and research on an alternative model for community-based services being conducted, a program model change pilot project proposal will be developed with implementation plans for 2024. A program such as this is intended to serve moderate/high needs youth intensely, in our community, without requiring an out-of-home placement due to supervision needs. The Youth Opportunity Center will provide youth who are in need of additional supervision and supports with a safe and nurturing environment, allowing focus on accountability, positive behavioral change, and personal growth, for long term success. The Youth Opportunity Center will serve 8-10 youth, ages 12-17. For those youth served whereas appropriate, family meetings will take place to ensure the youth's individualized needs are being met in a positive, structured environment.
- **Enhance Collaboration Between Child Support (Elevate) and Child Welfare:** To enhance collaboration between the Child Support programs and individuals who are dually served by child welfare services, we will implement a comprehensive approach focused on streamlining operations and ensuring long-term effectiveness for both programs. This will involve establishing clear lines of communication and information sharing between the two entities, fostering a collaborative culture that encourages the exchange of best practices and insights. Regular meetings, joint training sessions, and shared data analysis will facilitate a deeper understanding of the needs of the individuals served, allowing us to tailor services more effectively. By aligning our efforts and resources, we aim to create a seamless support system that maximizes the potential for positive, lasting outcomes for the families and children we serve.

# Solid Waste



## OUR MISSION

To provide the residents, businesses and organizations of the region with a cost-effective, comprehensive integrated waste management system. The system consists of programming, education and consulting services on waste reduction, recycling, composting and hazardous waste management, along with landfill disposal, with landfill-gas-to-energy production.

## WHAT WE DO

The Solid Waste Department began operations in 1980 with the opening of Marathon County's first clay lined landfill in Ringle, WI. Since that time, the department has expanded by adding two more landfills and continues to provide a wide range of waste and recycling services for not only Marathon County, but also central and Northcentral Wisconsin. Currently, Marathon County owns 575 acres of land that can be utilized for waste disposal and resource management.

The Solid Waste Department operates as a business enterprise and has never used county tax levy. The Solid Waste Management Board has set a policy vision that the department is not just a landfill, it is a true community resource for residents and businesses in the region. In addition to the waste disposal activities, the facility is home to numerous trail systems, including the Ice Age Trail and the Central WI Offroad Cycling Coalition (CWOCC) mountain bike trail system.

In 1997, the Solid Waste Department partnered with the Health Department to start collecting household hazardous waste for proper disposal. In 2010, the collection point was moved to the Solid Waste Department and currently operates 5 days a week.

A landfill gas collection system has been operating for nearly 30 years at the site in Ringle. The system is a critical component to modern landfill operation with over 60 extraction wells in place. The collection system harvests methane that can be used as a fuel or a renewable energy source.

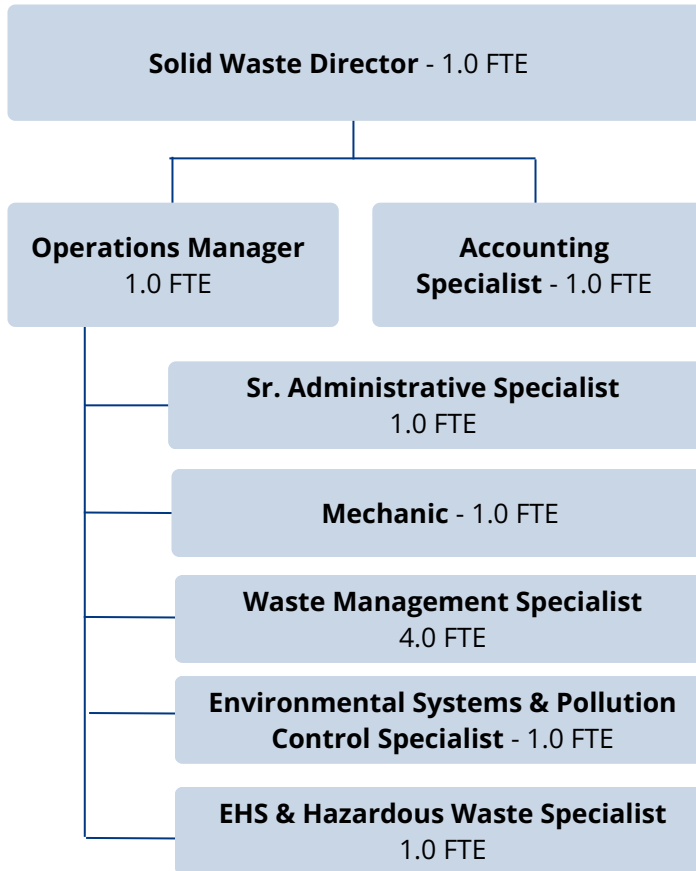
The Solid Waste Department continues to provide an essential service to the municipalities and businesses of central Wisconsin. With 11 full-time employees, the team manages upwards of 1,000 tons of waste each day all while providing valued services including the medication dropbox program, sharps collection, street sweeping diversion, composting, and recycling education.



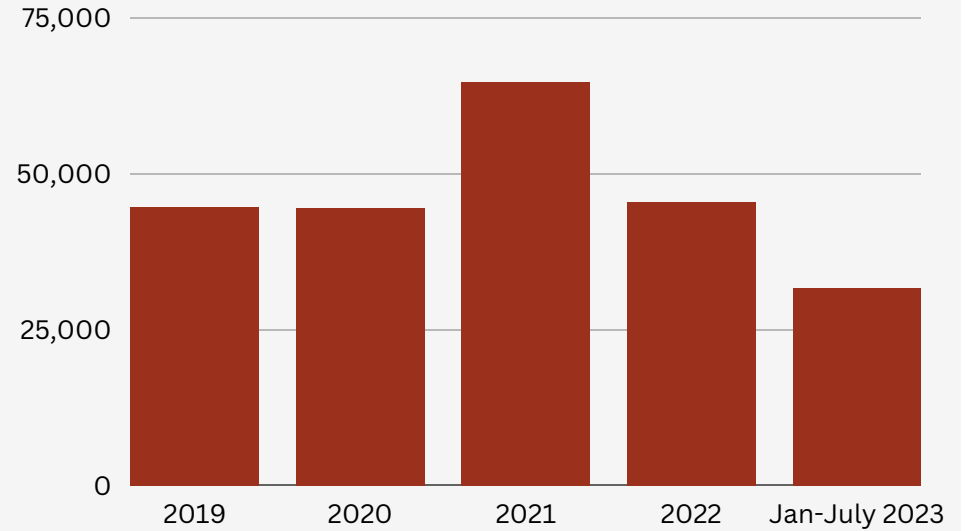


**David Hagenbucher**  
Solid Waste Director  
*since 2023*

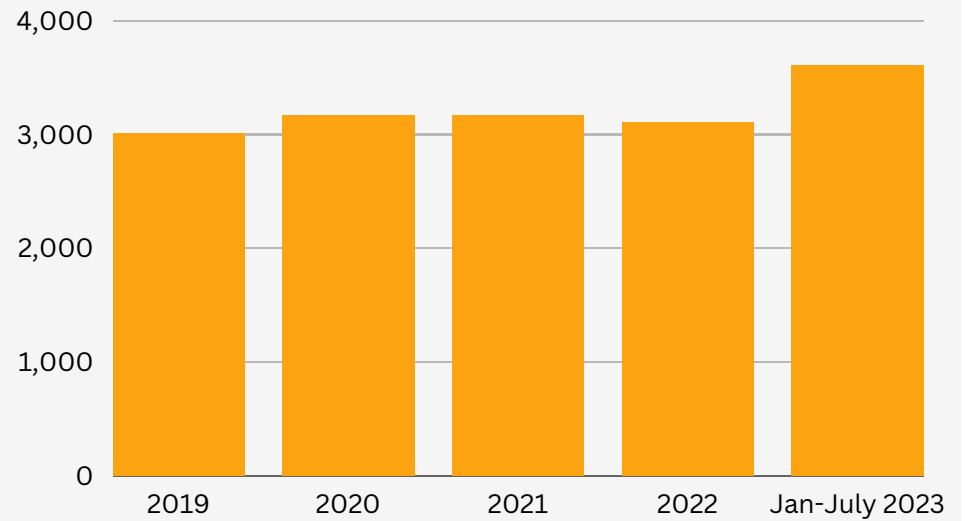
**OUR  
TEAM**  
  
11.0 FTE



**HOUSEHOLD HAZARDOUS WASTE COLLECTED IN POUNDS**



**AVERAGE MONTHLY TRANSACTIONS**



## 2023 HIGHLIGHTS

- **Bluebird Ridge Landfill Closure** – In 2023, the Department completed a 10-acre closure in an older region of the Bluebird Ridge Recycling and Disposal Facility. The now 30-acre landfill was at capacity in the eastern portion. This DNR-mandated project was completed for \$3.6 million. The benefits will be less wastewater generation, greater gas collection efficiency, and continued compliance with regulatory requirements.
- **Gas Purchase Agreement and Site Lease with Viridi Energy** – In 2023, the Department worked with County Administration and Corporation Counsel to negotiate an agreement to re-acquire the landfill's gas rights which had originally been signed over to a private party in 1997. In January 2023, the agreement was signed with Viridi Energy for the sale and delivery of landfill gas to be utilized as Renewable Natural Gas. By 2025, the Department will have a landfill gas refinery system that will filter and clean methane to be used as renewable energy. This 30-year agreement also involved a significant ongoing royalty payment to Marathon County for the collection and delivery of the landfill gas.
- **Gas Infrastructure Upgrades** – The Solid Waste Department conducted an RFP for the procurement of new infrastructure for the gas collection and control system. The blower, gas flare, and control station that supplies vacuum to the landfills was nearly 25 years old with outdated electrical controls and insufficient software programming. In 2023, work began to upgrade this system to increase reliability and maintain compliance with DNR air permits. The project will not be complete until 2024 due to delays in parts. The cost of system upgrades was around \$625,000 which will be paid from Solid Waste reserves as a Capital Improvement Project.
- **Liquids Extraction System** – In 2023, the Department installed a dedicated liquid extraction system for all vertical gas wells. It is very common for landfill gas wells to slowly decrease in collection efficiency over time due to sludge build up and water accumulation. Best management practices involve the use of pumping systems to pull standing water out of the gas well, which then allows vacuum to be applied to the entire installed well depth. The Department saw an increasing need for landfill gas collection, not only for odor control purposes, but also the upcoming obligation for RNG development. While the system came at a cost of around \$250,000, it will increase flow, generating an additional \$300,000 per year for the Department.
- **Operational Efficiencies (Fuel + Operational Hours)** - In 2022, the Dept spent \$296,000 in fuel. This year, the Department is on track to spend around \$192,000 – projecting to save over \$100,000 in fuel expenses. The reduction in hours from a 9-hour day to an 8-hour day was significant. In addition, the operations team implemented strict idling policies along with formalizing operating strategies that minimized unnecessary fuel usage. These efforts made a significant difference and will continue to be used as fuel demand continues. Additionally, the implementation of the compensation study brought employees close to market wage rates, but also caused a significant increase in expense to the Solid Waste Department. To best manage these increasing costs, the department made significant changes to facility hours, changing from 9-hour days down to 8-hour days. In addition, the management team tightened up the overtime budget by standardizing working hours and modified routine practices to make work more efficient for all operations staff. This effort will continue to be utilized into 2024 after seeing significant benefits during the 2023 year.

## LOOKING AHEAD TO 2024

- **Area B Landfill Final Closure** - The department will work to finish filling any remaining capacity in the Area B landfill. Area B still contains some usable capacity, and any remaining space will be utilized for disposal to the extent possible. In 2024, a final cap will be placed on 17 acres of the Area B landfill. The Department currently spends nearly \$500,000 per year on leachate treatment on this landfill alone – closure of 17 acres is projected to reduce leachate generation by 70-80% percent and allow a savings of nearly \$400,000 per year. This project will be funded through the Area B closure fund at a cost of \$5.5 million.
- **Leachate Management & Disposal**- Leachate is the wastewater that is collected at the bottom of a landfill. This wastewater must be hauled off site and treated before discharge into local waterways. In 2019, the Department's nearly 40-year relationship with Domtar Papermill for the disposal of leachate ended. As a result, leachate disposal has become the department's most expensive item to the overall budget. Over the past 3 years, the team has worked to manage these costs and save nearly \$500,000 in just 2022 alone. Work will continue on capping, surface management, slope stability, and channeling stormwater away from the landfill areas – efforts that have yielded very positive results thus far. In 2024, the Department will work with local treatment plants to establish new relationships to reduce the need for long distance transportation for disposal. Success in these efforts will significantly reduce the overall cost of leachate management.
- **Ringle Committee Relations** - In 2022, the Department signed a new agreement with the Town of Ringle for a new 30-acre landfill expansion that will take the Department into 2040. This new agreement also put in place a landfill monitoring committee that will oversee landfill operations and provide support and guidance for managing nuisance conditions. The committee will meet monthly to focus on relationship building and evaluating opportunities for mutual benefit.
- **Equipment Procurement** - The primary work at the landfill is done with a refuse compactor. For nearly 10 years, the team continued to extend the life of the three older compactors by rebuilding them rather than buying new (which ranges from \$1 million to \$1.5 million). Annually, the older compactors are rebuilt and repaired, but are reaching the end of their usable life. In 2024, the Department will need to procure a newer compactor or face a significant reduction in compaction. The Department will evaluate a certified rebuild program with full warranty versus purchasing brand new. This CIP project will be funded through Solid Waste reserves.
- **Gas Royalty Distribution** - In 2024, Marathon County will look to utilize the gas royalty payments in a way to benefit the community – the users of the landfill. The team has modified the 2024 budget in a way to offer financial support back to the general fund. While this change comes with some challenges, it provides a unique way to support Marathon County's residents and reduce the need to increase taxes. In 2024, approximately \$200,000 from the Gas Royalty payments from our energy partner will be distributed back to the General Fund. This expense will also serve as a baseline for administrative services that are being provided to Solid Waste such as HR, Finance, IT, and legal services.
- **Fee Increases** - Tipping fees will increase in 2024 to better manage the increasing costs of fuel and construction. To adjust, disposal fees will be increasing from \$56 per ton to \$58 per ton, but maintaining a competitive pricing structure within the central Wisconsin area. Contract rates for customers who have accounts with the department will be increased by 3.2% following CPI increases. Municipal customers will only see an increase of 2% to help better manage their costs relative to tax dollars. Other increases include recycling fees for appliances, electronics, and tires; and other materials like yard waste, concrete, and shingles.

RATES & FEES

	2023		2024	
Minimum Disposal Fees	Rate	Unit	Rate	Unit
Car/SUV/light truck:	\$35.00	Ea	\$35.00	Ea
Trailer-full only	\$45.00	Ea	\$50.00	Ea
Vehicle with trailer	\$55.00	Ea	\$65.00	Ea
Service Fee	\$35.00	Per 15 Min	\$35.00	Per 15 Min
Large Dumpster Use	\$10.00	Ea	\$15.00	Ea
Transfer Station Dropoff	NA		\$70	ton
	2023 Rate	Unit	2024 Rate	Unit
Municipal Waste	\$56.00	ton	\$58.00	ton
Demolition and Constr.	\$56.00	ton	\$58.00	ton
Contract rate for mun. waste	\$42.36	ton	\$43.72	ton
Material Disposal Rates	Rate	Unit	Rate	Unit
Approved Alternative Cover	\$18.00	ton	\$20.00	ton
Yard Waste	\$25.00	ton	\$25.00	ton
Clean Concrete	\$20.00	ton	\$25.00	ton
Clean Shingles	\$40.00	ton	\$40.00	ton
Municipal Solid Waste	\$56.00	ton	\$58.00	ton
Construction/Demo	\$56.00	ton	\$58.00	ton
Recycling	Rate	Unit	Rate	Unit
Appliances	\$25	per item	\$30.00	per item
Freon appliances	\$35	per item	\$40.00	per item
Light truck/automotive tires	\$12	per item	\$12.00	per item
Semi-truck/trailer	\$35	per item	\$35.00	per item
Tractor/heavy equipment	\$45	per item	\$45.00	per item
Mixed recyclables- car load	\$10	per load	\$15.00	per load
Mixed recyclables- truck load	\$15	per load	\$30.00	per load
Mixed recyclables- truck/trailer load	\$25	per load	\$50.00	per load
Electronics (computer/CPU/laptop/fax)	\$25	per item	\$25.00	per item
Electronics (portable -32" TV or less)	\$30	per item	\$30.00	per item
Electronics (portable larger than 32")	\$40	per item	\$40.00	per item
Electronics (console TV)	\$50	per item	\$50.00	per item
Copiers	\$40	per item	\$40.00	per item
Large various electronics	\$40	per item	\$40.00	per item
Small various electronics	\$20	per item	\$20.00	per item
Fluorescent lighting (CFL)	\$0.75	per item	\$0.75	per item
Fluorescent lighting (4-foot tubes)	\$0.75	per item	\$0.75	per item
Fluorescent lighting (over 4-foot)	\$1.50	per item	\$1.50	per item
LED	\$3	per pound	\$3.00	per pound
Batteries (lead-acid, alkaline, ni-cad)	\$2	per pound	\$2.00	per pound
Batteries (lithium)	\$5	per pound	\$5.00	per pound
Li-Ion Devices	\$5	per pound	\$7.00	per pound

Haz Waste - VSQG Businesses	Waste	2023	2024
		Rate Unit	Rate Unit
Corrosive	Acid/Base Household	\$1.50 LB	\$1.70 LB
	Acid/Base Lab/Commercial	\$235.00 DM	\$2.70 LB
Flammable	Aerosols	\$1.50 LB	\$1.75 LB
	Liquids & poison liquids	\$0.50 LB	\$0.75 LB
	Liquids	\$95.00 DM	\$135.00 DM
	Solids	\$2.00 LB	\$2.00 LB
	Solids-Flares	\$8.00 LB	\$10.00 LB
	Paint (oil-based only)	\$0.55 LB	\$0.75 LB
	Paint (oil-based only)	\$115.00 DM	\$135.00 DM
	Paint-related materials	\$1.00 LB	\$1.25 LB
Reactive	Oxidizers	\$3.50 LB	\$3.75 LB
	Peroxides	\$9.00 LB	\$20.00 LB
	H2O Reactive	\$2.00 LB	\$40.00 LB
	Alkali/Alkali Earth Metals	\$200.00 LB	\$200.00 LB
Other/toxic	Mercury liquid & devices	\$15.00 lb	\$15.00 LB
	Antifreeze	\$0.25 LB	\$0.25 LB
	Rechargeable batteries	NC	\$2.00 LB
	Non-rechargeable household batteries	NC	NC
	Bulbs, Broken	\$1.50 EA	\$1.50 EA
	HID/Sodium	\$1.50 EA	\$1.50 EA
	Oil, Drain	NC	NC
	Used Oil Filters	\$0.50 EA	\$1.50 EA
	Dioxins	\$6.00 LB	\$25.00 LB
	Pesticides	\$1.60 LB	\$2.00 LB
	Pharmaceuticals (Non-Controlled)	\$2.00 LB	\$2.00 LB
	Pharmaceuticals Inhalers (5 gallon pail)	\$70.00 PAIL	\$70.00 PAIL
	Poisons (P-listed and mercury compounds)	\$2.00 LB	\$26.00 LB
	Halogenated Solvents	\$1.00 LB	\$1.00 LB
	Halogenated Solvents (Bulk)	\$106.00 DM	\$125.00 DM
	Non-PCB Ballast	NC	NC
PCB Ballast	\$10.00 EA	\$10.00 EA	
Unknown Chemical/Physical Fingerprinting	\$30.00 EA	\$30.00 EA	
Misc	Qualitative Chemical Analysis of Unknowns		\$15.00 EA
	Bloated/Damaged Drums**		\$300.00 EA
	Fire Extinguishers**		\$3.00 EA
	Propane Cylinders: 1 LB**		\$2.00 EA
	Propane Cylinders: 20 LB**		\$10.00 EA
	Compressed Gas Cylinders (O2, Helium)**		\$16.50 EA
	Sharps Small Box		\$15.00 EA
	Sharps Medium Box		\$35.00 EA
Sharps Large Box		\$75.00 EA	

# UW-Extension Marathon County



## OUR MISSION

With an office in each Wisconsin county and faculty on UW Campuses, Extension develops practical educational programs tailored to local needs and based on university knowledge and research.

## WHAT WE DO

The University of Wisconsin-Madison Division of Extension's (UW-Extension) purpose is to teach, learn, lead, and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

With an office in each Wisconsin county, UW Extension delivers programming based on the specific local needs of each community. The staff are employees of UW-Madison and the facilities are provided by each respective county. The staff of the Marathon County office provide local educational programs in the following major program areas: Agriculture, Horticulture, 4-H Youth Development, and Health and Well-being through the FoodWise Program.

Overall, Marathon County Extension staff live out the Wisconsin Idea - that the resources of the University belong to the residents of the state where they live, work, and recreate.

## RATES & FEES

	Unit	Current Rate
Educational Programs	per person	Free - \$150.00
Platbooks	per book	\$40.00

## OUR TEAM



**Jeremy Solin**  
Area Extension  
Director  
since 2023

**Area Extension Director - 1.0 FTE**

**Ag Educator - 1.0 FTE**

**4-H Educator - 1.0 FTE**

**Associate 4-H Educator - 0.5 FTE**

**Horticulture Educator - 0.7 FTE**

**FoodWise Administrator - 1.0 FTE**

**FoodWise Educator - 1.2 FTE**

**Administrative Assistant - 1.0 FTE**

## 2023 HIGHLIGHTS

- **Expanded 4-H Program:** Provided enriching and engaging programs which helped grow the Marathon County 4-H enrollment by 9.3 % in 2022-23.
- **Supported Broadband Task Force:** Continued to provide staff support to the Broadband Task Force. This support comes in the form of staffing committee meetings, preparing minutes and agendas, and distributing the appropriate notices and communications.
- **Supported Dairy Farmers:** Extension staff worked with dairy farmers throughout the county to identify crossbred calves that are “beefier” and will result in higher muscling and meat yield, bringing more income to the farmer at market.
- **Increased Office Efficiencies:** Staff continued to refine program and service delivery through hybrid methods and partnerships, reducing costs while expanding access. Successes include:
  - Reduced travel costs through online/virtual programming and professional development
  - Reduced printing costs through electronic distribution of promotional materials

## LOOKING AHEAD TO 2024

- **Expand 4-H Membership and Outreach** - Extension staff will provide facilitator training for the Juntos program at Abbotsford High School to support the program’s sustainability and self-sufficiency. Additionally, staff will focus on growing membership in the new Explorando 4-H Club and reaching new audiences through the in-school 4-H programs.
- **Support Dairy Farmers** - Staff will work with farmers throughout the county to identify the prevalence of Prototheca Bosis Mastitis, a new mastitis-causing agent with no known treatment.
- **Provide School Nutrition Education** - Provide school nutrition education and supporting work to create healthy school environments through multiple channels.
- **Enhance Skills and Mental Health of Justice Involved Individuals** - Provide individuals with court-mandated community service hours an opportunity to develop horticultural and vocational skills through various programming opportunities.
- **Support Broadband Task Force** - UW-Extension will continue to provide staff support to the Broadband Task Force.
- **Work Plan Development** – Over the next year, staff will continue to refine the delivery of Extension programs and services through the development of a work plan. The work plan will take local and statewide needs into consideration in addition to input from the Extension, Education, and Economic Development Committee (EEEDC).



**786 youth** enrolled in 4-H across **30 clubs** in the county during the 2022-2023 year.



**\$100,242 in savings** by farms engaged in herd genetic improvement breeding programs.



**195 court-mandated community service hours** completed through the therapeutic horticulture program.

# Veterans Service Office



## OUR MISSION

Our mission is to provide the best support to our Marathon County Veterans and their families. We will work with Veterans and their families to receive State and Federal benefits that they are eligible to receive. We will raise the profile of Veteran's issues within the community and educate the public on the contributions and benefits of Veterans along-side service organizations and community leaders. We will responsibly manage our resources to serve those who have served our country.

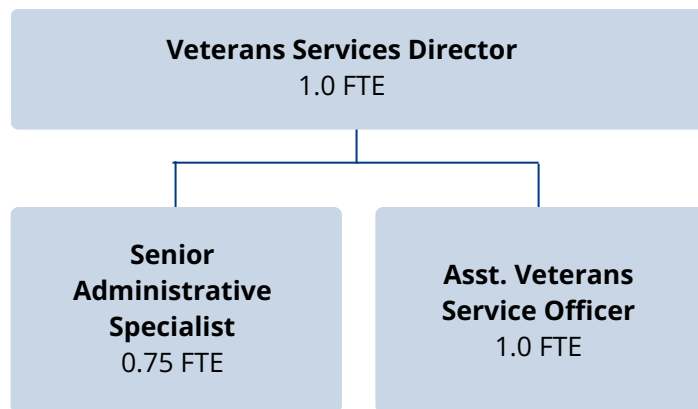
## WHAT WE DO

The Veterans Service Office assists eligible Veterans and their dependents in applying for a wide range of benefits and services such as loans, death and burial benefits, education, retraining grants, obtaining military records, pension and disability compensation, health care needs and more.

The VA accredited staff provides knowledgeable assistance navigating forms, application for benefits, the submission process to the VA, and information about programs and service available to Veterans. Our goal is to serve all Veterans and their families with dignity and compassion while providing professional and timely customer service.

## OUR TEAM

2.75 FTE



**Jill Geoffroy**  
Veterans Service Officer  
*since 2020*



## 2023 HIGHLIGHTS

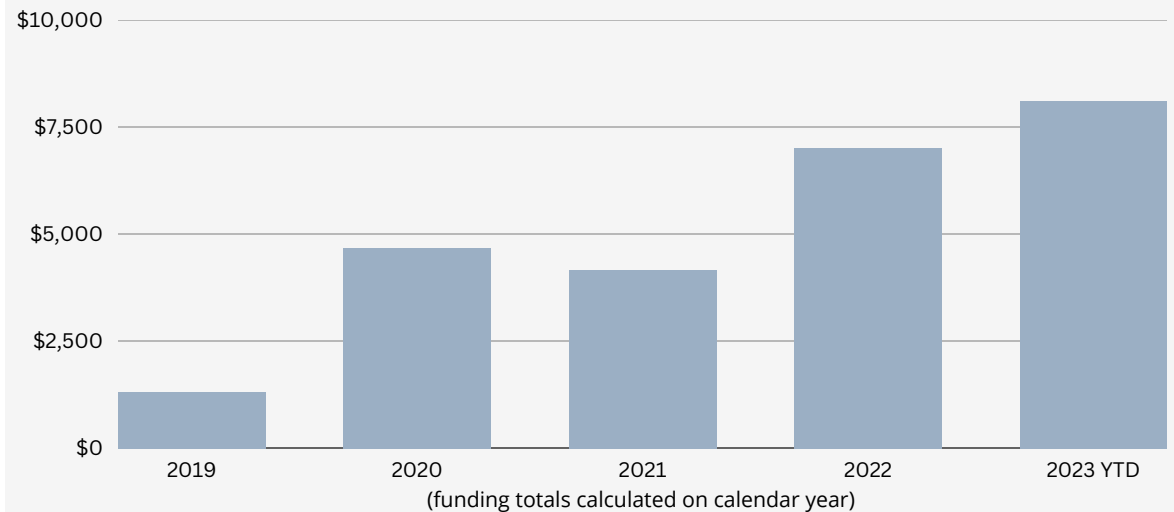
- Increase in Claims Processed** - The Office experienced a significant increase in claims due to passage of VA legislation: *Promise to Address Comprehensive Toxics (PACT) Act of 2022*. This new law expands VA health care and benefits to Veterans exposed to burn pits and other toxic substances. So far this year, staff have submitted 489 claims and applications to the VA and WDVA on behalf of Marathon County Veterans, including compensation, pension, survivor pension, burial benefits, property tax credit, VA health care applications, education benefits and others. Currently, the office is projected to complete 730 claims this year which is a 37% increase from 2022.
- Service Commission Funds** - Service Commission funds of \$4,196.14 (YTD) and \$8,100 (projected) were provided in 2023. The use of County funds was able to remain low due to the Office's efforts in assisting Veterans to apply for Wisconsin's Veteran Rental Assistance Program (VRAP) in addition to other referrals to other organizations for assistance and resources to serve the Veteran specific needs.



## LOOKING AHEAD TO 2024

- Office Move** - The Office continues to preparations to move to the Lake View Drive Campus in 2024.
- Support of Community Partners Campus (CPC)** - The Veterans Service Office will continue to support the CPC by ensuring easy access for Veterans through referrals and direct contacts.
- Housing Instability Project** - The Office will continue to support the work of the Housing Instability Project and their work with other community and Veteran service organizations to address housing insecurity among Marathon County Veterans.
- Digital Resource Education** - Continue to educate Veterans on electronic sources of information such as eBenefits, MyHealthVet, and other online service portals.

### SERVICE COMMISSION FUNDS AWARDED





# *Non-Profit Organizations*

## OUR MISSION

The [MCDEVCO's](#) mission is to invest in business development and community growth through the integration of resources.

## CONTRACTED SERVICE

- Deliver at least one GEARS Certificate of Excellence program sessions within the calendar year.
- Deliver a combination of education, leadership, and mentorship programs, as outside funding and internal resources allow.
- The above mentioned educational and leadership program(s) are to result in the formation, maintenance, and/or relocation of 16 new businesses within Marathon County.



## IMPORTANT NOTES

In addition to delivering the contractual services referenced above, MCDEVCO administers the following on behalf of Marathon County:

- A Revolving Loan Fund (RLF) to provide GAP financing to local businesses in need of capital;
- The Private Onsite Wastewater Treatment System (POWTS) Revolving Loan program to aid income constrained residents with assistance to update their home systems. This loan fund is active, and applications are now being accepted.

## CONTRIBUTIONS

**2022 Contribution:** \$85,000

**2023 Contribution:** \$40,000

**2024 Contribution:** \$40,000

# United Way 211



## OUR MISSION

The United Way of Marathon County recently adopted a new mission statement . . . UNITING TO THRIVE.

[Click here](#) to view Annual Reports, Audits, and Funded Partner information.

## CONTRACTED SERVICE

- Partner with the Department of Social Services to update and enhance 211 referral resources for calls regarding abused and neglected children
- Partner with the Health Department to update and enhance 211 referral resources regarding free or low cost immunizations, sexually transmitted disease testing, Start Right services, and AODA and mental health services available within the community
- Partner with North Central Health Care to update and enhance 211 referral resources related to AODA and mental health services
- Partner with the Aging and Disability Resource Center and Adult Protective Services to update and enhance referral resources related to abused neglected, or at-risk adults and elderly
- Partner with Central Wisconsin Airport to update and enhance 211 referral resources related to business and personal travel from the Central Wisconsin Airport
- Partner with the Sheriff's Office to update and enhance 211 referral resources related to nonemergency law enforcement referrals within Marathon County

To gather information regarding the 211 service and its impact, [click here](#)



**United Way  
of Marathon County**

## CONTRIBUTIONS

**2022 Contribution:** \$40,000

**2023 Contribution:** \$40,000

**2024 Contribution:** \$40,000

## IMPORTANT NOTES

*As a result of its recent Strategic Planning initiative, United Way has a new, organization-wide goal for our community . . .*

*Lifting 10,000 community members to financial stability by 2033.*

# Marathon County Historical Society



## OUR MISSION

The [Marathon County Historical Society's](#) mission is to collect, preserve, and exhibit materials related to the history of Marathon County; and to use those materials to help people learn about North Central Wisconsin, connect with their roots, and explore their own historical connections.

[Click here](#) to view the Marathon County Historical Society's Annual Report.

## CONTRACTED SERVICE

- Host five programs or lectures within Marathon County and outside the greater Wausau metropolitan area in coordination with the Director of the Marathon County Public Library
- Host ten programs, lectures, or events within the greater Wausau metropolitan area in partnership with the Director of the Marathon County Public Library
- Add Marathon County records to the MCHS online searchable database
- Continue to pursue options for digitizing original county records stored in the county's archives including probate records, farm journals, and County Board proceedings



## CONTRIBUTIONS

**2022 Contribution:** \$54,376  
**2023 Contribution:** \$54,376  
**2024 Contribution:** \$54,376

## IMPORTANT NOTES

- In 2023, MCHS anticipates initiating a capital campaign for facility expansion, increasing the public's access to historical records.
- The lecture/program series has received more than 6,600 views over the last 12 months.

# North Central Community Action Program



## OUR MISSION

The mission of the [North Central Community Action Program \(NCCAP\)](#) is to act as an advocate, provider, and facilitator of programs and services for low-income individuals in Lincoln, Marathon, and Wood Counties. NCCAP seeks to create opportunities for people and communities to obtain skills, identify and utilize resources, and explore innovative options necessary to reduce poverty and increase self-sufficiency.

[Click here](#) to view North Central Community Action Program's 2020 Annual Report.

## CONTRACTED SERVICES

- In partnership with North Central Health Care Community Treatment, provide housing related services for clients of Community Treatment within Marathon County
- In partnership with North Central Health Care Crisis and MMT departments, provide crucial transition services to clients utilizing Crisis and MMT programming to assist them in maintaining sobriety and housing stability
- In partnership with the Department of Social Services, provide services for recipients of Community Response who are struggling with homelessness, access to child care, and behavioral or addiction issues
- Partner with the Marathon County Jail and Probation and Parole to provide housing and case management services to individuals being released from incarceration
- Provide services and skills training to Marathon County partners and service recipients



## CONTRIBUTIONS

**2022 Contribution:** \$33,757  
**2023 Contribution:** \$33,757  
**2024 Contribution:** \$33,757

## IMPORTANT NOTES

*NCCAP case managers meet with Judicare staff to assist their clients in avoiding eviction. The majority of people that Judicare mediate for are being evicted for non-payment of rent. Typically the client is behind because they had a crisis pop up and weren't able to make ends meet (which is why many come to us in the first place).*

# The Women's Community



## OUR MISSION

[The Women's Community](#) exists to provide specialized services and resources to people in Central Wisconsin affected by domestic violence, sexual assault, stalking and human trafficking.

## CONTRACTED SERVICES

- Partner with the District Attorney's Office to provide advocacy services to victims of domestic abuse and sexual assault cases
- Attend probation review hearings in domestic abuse cases to assist the District Attorney and Probation and Parole with monitoring of offender compliance
- Partner with the diversion program of the District Attorney's Office to provide classes and programming related to the sending, receiving, or forwarding of sexually explicit messages, images, or videos by youth
- In partnership with the District Attorney's Office, present sexual assault prevention education annually to school districts within the County
- Provide the services of a trained victim advocate to provide advocacy and outreach services to victims identified by the Sheriff's Office
- Provide the services of a trained victim advocate to provide professional input at Child Advocacy Center interviews of abused and neglected children



THE WOMEN'S COMMUNITY  
A SAFE PLACE: SERVICES FOR  
VICTIMS OF ALL GENDERS & AGES



## CONTRIBUTIONS

**2022 Contribution:** \$55,000  
**2023 Contribution:** \$55,000  
**2024 Contribution:** \$55,000

## IMPORTANT NOTES

*In addition to the revenue in connection with the contracted services agreement, the Women's Community receives a portion of the marriage license fee revenue collected by the County Clerk pursuant to section 765.15 of the Wisconsin Statutes.*

# Department Charts



## 2024 Budget Adopted 11/9/2023

<u>Department</u>	<u>Adopted Revenues</u>	<u>Adopted Expenses</u>	<u>2024 Tax Levy</u>
Clerk of Courts	\$ 2,246,912	\$ 3,893,695	\$ 1,646,783
Conservation, Planning, and Zoning	\$ 1,820,519	\$ 3,459,482	\$ 1,638,963
Corporation Counsel	\$ 387,975	\$ 971,643	\$ 583,668
County Administrator	\$ 239,000	\$ 2,959,482	\$ 2,720,482
County Board	\$ -	\$ 458,194	\$ 458,194
County Clerk	\$ 225,000	\$ 680,140	\$ 455,140
Capital Improvements-moved to FCM/CA	\$ -	\$ -	\$ -
County Treasurer	\$ 21,625,376	\$ 594,370	\$ (21,031,006)
District Attorney	\$ 270,000	\$ 1,220,672	\$ 950,672
Emergency Government	\$ -	\$ 167,965	\$ 167,965
Human Resources	\$ 58,368	\$ 702,808	\$ 644,440
Facilities & Capital Management	\$ 627,526	\$ 5,800,632	\$ 5,173,106
Finance	\$ 148,500	\$ 941,816	\$ 793,316
Contingency Fund	\$ -	\$ 800,000	\$ 800,000
Workday Transfers between funds-eliminate	\$ -	\$ -	\$ -
Health	\$ 886,875	\$ 3,499,058	\$ 2,612,183
Library	\$ 284,647	\$ 3,887,867	\$ 3,603,220
Medical Examiner	\$ 310,000	\$ 755,150	\$ 445,150
Register of Deeds	\$ 667,000	\$ 345,406	\$ (321,594)
Sheriff	\$ 3,008,672	\$ 26,638,105	\$ 23,629,433
UW-Extension	\$ 63,100	\$ 296,680	\$ 233,580
Veterans	\$ -	\$ 240,479	\$ 240,479
Support for Other Agencies	\$ 81,990	\$ 10,483,343	\$ 10,401,353
<b>Total General Fund</b>	<b>\$ 32,951,460</b>	<b>\$ 68,796,987</b>	<b>\$ 35,845,527</b>

<u>2023 Tax Levy</u>	<u>Tax Levy Difference</u>
\$ 1,675,782	\$ (28,999)
\$ 1,513,240	\$ 125,723
\$ 458,693	\$ 124,975
\$ 2,473,461	\$ 247,021
\$ 442,686	\$ 15,508
\$ 460,787	\$ (5,647)
\$ 182,565	\$ (182,565)
\$(19,904,011)	\$ (1,126,995)
\$ 941,361	\$ 9,311
\$ 65,368	\$ 102,597
\$ 709,131	\$ (64,691)
\$ 4,671,340	\$ 501,766
\$ 793,249	\$ 67
\$ 800,000	\$ -
\$ -	\$ -
\$ 2,755,992	\$ (143,809)
\$ 3,217,685	\$ 385,535
\$ 393,784	\$ 51,366
\$ (458,659)	\$ 137,065
\$ 23,412,223	\$ 217,210
\$ 231,330	\$ 2,250
\$ 233,413	\$ 7,066
\$ 9,472,263	\$ 929,090
<b>\$ 34,541,683</b>	<b>\$ 1,303,844</b>

<u>2024 Budget by Fund</u>	<u>Adopted Revenues</u>	<u>Adopted Expenses</u>	<u>2024 Tax Levy</u>
101 General Fund	\$ 32,951,460	\$ 68,796,987	\$ 35,845,527
200 Social Improvement Fund	\$ 3,747,086	\$ 10,682,809	\$ 6,935,723
210 Parks Fund	\$ 2,618,523	\$ 4,797,975	\$ 2,179,452
291 Grants Fund	\$ 17,230,869	\$ 17,230,869	\$ -
300 Debt Service Fund	\$ 5,280,000	\$ 7,833,100	\$ 2,553,100
400 Capital Projects Fund	\$ 25,876,263	\$ 25,876,263	\$ -
610 Highway Fund	\$ 23,651,981	\$ 34,092,526	\$ 10,440,545
602 Landfill Fund	\$ 12,461,126	\$ 12,461,126	\$ -
700 Employee Benefits Fund	\$ 18,627,217	\$ 18,627,217	\$ -
710 Property and Casualty Insurance Fund	\$ 2,446,447	\$ 2,446,447	\$ -
<b>2024 Tax Levy</b>	<b>\$ 144,890,972</b>	<b>\$ 202,845,319</b>	<b>\$ 57,954,347</b>

<u>2023 Tax Levy</u>	<u>Tax Levy Difference</u>
\$ 34,541,683	\$ 1,303,844
\$ 7,410,128	\$ (474,405)
\$ 2,192,394	\$ (12,942)
\$ -	\$ -
\$ 934,991	\$ 1,618,109
\$ -	\$ -
\$ 9,759,464	\$ 681,081
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
<b>\$ 54,838,660</b>	<b>\$ 3,115,687</b>

# CIP Funding Plan



TYPE	DEPARTMENT	PROEJCT REQUEST COST	YEARS PREVIOUSLY FUNDED	PROJECT DESCRIPTION	FUNDING SOURCES						TOTAL	
					Not Funded	CIP Fund Balance	Tax Levy	ARPA Funding	Hwy Reserve Funding	Registration Fees		Other
<b>PROJECTS NOT FUNDED BY CIP</b>												
Imp	HWY	\$ 5,943,815	Recurring	Bituminous Surfacing Total: \$5,943,815			\$ 2,983,815			\$ 2,960,000		\$ 5,943,815
Imp	HWY	\$ -	Recurring	Replace and Rehabilitate County Bridges and Culverts (See Highway Projects Below)								\$ -
Imp	HWY	\$ -	Recurring	Replace and Rehabilitate Federally Funded Bridges and Culverts. (See Highway Projects Below)								\$ -
Imp	HWY	\$ 458,663	Recurring	Culverts / Bridges Aid.			\$ 458,663					\$ 458,663
Imp	CWA	\$ 608,000	INFO ONLY	Tower Modernization and Rehabilitation						\$ 608,000		\$ 608,000
Imp	Solid Waste	\$ 300,000	INFO ONLY	Gas Well Installation						\$ 300,000		\$ 300,000
Imp	Solid Waste	\$ 5,280,491	INFO ONLY	Phase A, Closure Area B						\$ 5,280,491		\$ 5,280,491
Imp	Solid Waste	\$ 1,200,000	INFO ONLY	Landfill Compactor. If refurbished vs. new, cost is \$800,000.						\$ 1,200,000		\$ 1,200,000
Imp	HWY	\$ 435,400	ADJUSTED	CR-N Scotch Creek P37-095					\$ 435,400			\$ 435,400
	<b>Sub Total</b>	<b>\$ 14,226,369</b>										<b>\$ 14,226,369</b>
<b>RECURRING PROJECTS</b>												
Imp	FCM	\$ 50,000	Recurring	County Facility Parking Lot Fund s/b @ \$50,000.		\$ 50,000						\$ 50,000
Imp	Parks	\$ 150,000	Recurring	Annual Playground Replacement		\$ 150,000						\$ 150,000
Imp	Parks	\$ 75,000	Recurring	Annual Restroom Replacement		\$ 75,000						\$ 75,000
	<b>Sub Total</b>	<b>\$ 275,000</b>										<b>\$ 275,000</b>
<b>TECHNOLOGY PROJECTS</b>												
Equip	CCIT	\$ 166,000		PC Upgrade Fund.				\$ 166,000				\$ 166,000
Equip	CCIT	\$ 101,000		Network / Server Upgrade Fund.				\$ 101,000				\$ 101,000
Equip	CCIT	\$ 40,000		Video Equipment Upgrade Fund.				\$ 40,000				\$ 40,000
Equip	CCIT	\$ 40,000		Voice Equipment / Phone System Upgrade Fund.				\$ 40,000				\$ 40,000
Equip	CCIT	\$ 80,000		Workday Enhancements				\$ 80,000				\$ 80,000
Equip	CCIT	\$ 233,000		Move Critical IT Hub off of River Drive				\$ 233,000				\$ 233,000
Equip	CCIT	\$ 50,000		Update West Side Jail Cameras				\$ 50,000				\$ 50,000
Equip	CCIT	\$ 150,000		City-County Asset Management Software - Workday Integration				\$ 150,000				\$ 150,000
Equip	CCIT	\$ 99,000		Assembly Room Microphones				\$ 99,000				\$ 99,000
Equip	CCIT	\$ 75,000		Contract Management Software				\$ 75,000				\$ 75,000
Equip	CCIT	\$ 274,000		Fiber Optics (Bug Tusset) Turn Dark Fiber On				\$ 274,000				\$ 274,000
	<b>Sub Total</b>	<b>\$ 1,308,000</b>										<b>\$ 1,308,000</b>
<b>ROLLING STOCK</b>												
Equip	Medical Examiner	\$ 395,000		Replace 3 Existing Vans & Add Refrigerated Van for Livery Services (FSC Project)- Lease Discussions In Progress				\$ 395,000				\$ 395,000
Equip	Emergency Mgmt.	\$ 70,000		Replace Ford Van 350 and SUV with Crew Cab 4x4 + Towing Package-Lease Discussions In Progress	\$ 70,000							\$ 70,000
Equip	FCM / CPZ	\$ 60,441	Recurring	Rolling Stock Lease. Increased each year by Net New Construction or 5-Year Average Annual CPI-U, whichever is higher		\$ 60,441						\$ 60,441
Equip	Parks, Rec. & Forestry	\$ 209,680	Recurring	Rolling Stock Fund s/b @ \$173,460. Increased each year by Net New Construction or 5-Year Average Annual CPI-U, whichever is higher		\$ 36,220		\$ 173,460				\$ 209,680
Equip	Sheriff	\$ 403,376	Recurring	Rolling Stock Fund s/b @ \$333,696. Increased each year by Net New Construction or 5-Year Average Annual CPI-U, whichever is higher		\$ 69,680		\$ 333,696				\$ 403,376
Equip	Highway	\$ 2,615,305	Recurring	Rolling Stock Fund s/b @ \$957,600. Increased each year by Net New Construction or 5-Year Average Annual CPI-U, whichever is higher (\$200,008 increase to base)					\$ 2,615,305			\$ 2,615,305
	<b>Sub Total</b>	<b>\$ 3,753,802</b>										<b>\$ 3,753,802</b>

# CIP FUNDING PLAN

TYPE	DEPARTMENT	PROEJCT REQUEST COST	YEARS PREVIOUSLY FUNDED	PROJECT DESCRIPTION	FUNDING SOURCES						TOTAL	
					Not Funded	CIP Fund Balance	Tax Levy	ARPA Funding	Hwy Reserve Funding	Registration Fees		Other
<b>MAIN / END OF LIFE / REGULATORY</b>												
Bldg	Medical Examiner	\$ 11,000,000		New Regional Forensic Science Center Schematic Design & Fundraising Ongoing (\$7m State, \$2m County, \$2m Federal- <b>PENDING</b> )							\$ 11,000,000	\$ 11,000,000
Imp	FCM	\$ 261,855		Exterior Signage @ 1100 Lakeview Campus (85% MC, 15% NCHC)				\$ 261,855				\$ 261,855
Imp	FCM	\$ 3,879,458	<b>ADJUSTED</b>	1100 Lakeview Drive Construction (Schematic Design and Final Construction Costing Completed in 2023)				\$ 3,879,458				\$ 3,879,458
Imp	FCM	\$ 2,832,224		Replace Chillers/HVAC at 300 N. 1st Street (Library)				\$ 2,832,224				\$ 2,832,224
Imp	FCM	\$ 67,870		Replace Pavement of Courthouse East Side Parking Lot	\$ 67,870							\$ 67,870
Imp	FCM*	\$ 700,000		*Upgrade and Replace Sanitary and Plumbing at Lakeview Professional Plaza (*Construction Cost by October 1)	\$ 700,000							\$ 700,000
Imp	Highway	\$ 4,787,833		CTH J - STP Resurfacing - STH 153 to STH 29					\$ 957,567	\$ 3,830,266		\$ 4,787,833
Imp	Highway	\$ 1,359,097		CTH T - STP Resurfacing - South County Line to STH 97		\$ 217,820				\$ 1,141,277		\$ 1,359,097
Imp	Highway	\$ 2,162,160		CTH C - STP Resurfacing - CTH J to CTH I		\$ 441,840				\$ 1,720,320		\$ 2,162,160
Imp	Highway	\$ 1,741,035		CTH O - Bridge Replacement (Replace and Rehabilitate Federally Funded Bridges and Culverts)	\$ 359,535					\$ 1,381,500		\$ 1,741,035
Imp	Highway	\$ 643,395		CTH L - Bridge Replacement (Replace and Rehabilitate Federally Funded Bridges and Culverts)	\$ 135,015					\$ 508,380		\$ 643,395
Imp	Highway	\$ 350,000		CTH J - Culvert Replacement (Replace and Rehabilitate County Bridges and Culverts)	\$ 350,000							\$ 350,000
Imp	Highway	\$ 40,000		CTH U - Culvert Extension (Replace and Rehabilitate County Bridges and Culverts)	\$ 40,000							\$ 40,000
Imp	Highway	\$ 105,000		Abbotsford Highway Shop Parking Lot (2023 Address Subgrade Drainage, 2024 Pave new)					\$ 105,000			\$ 105,000
Equip	CPZ	\$ 85,000		Hydro-Seeder (Shared Use w/Municipalities and Highway + Rental)	\$ 85,000							\$ 85,000
Imp	Parks	\$ 396,825	<b>Amendment</b>	East Gate Hall: Flooring (\$137,034), Lighting & Electrical (\$24,380), Acoustic Tile (\$53,619), Windows (\$78,292), Siding (\$60,000) + Labor, Materials, Dumpster, Etc.				\$ 396,825				\$ 396,825
Imp	Parks	\$ 36,549	<b>Amendment</b>	Dells of Eau Claire: Add Bathroom/Shower Facilities, Camper Cabins, and Replace Dump Station (\$36,549 only)				\$ 36,549				\$ 36,549
Imp	Parks	\$ 468,100		Big Eau Pleine Campgrounds: Add Bathroom/Shower Facilities	\$ 468,100							\$ 468,100
Imp	Parks	\$ 81,400		Cherokee Park: Repalce Failing Bathroom Facility (Existing is Failing Block Construction)				\$ 81,400				\$ 81,400
Imp	Parks	\$ 273,720		Nine Mile Forest Recreation Area: Replace Septic System				\$ 273,720				\$ 273,720
Imp	Parks	\$ 120,000		Westside Master Plan: Marathon Junction/Family Area Planning & Architectural Study	\$ 120,000							\$ 120,000
Imp	Sheriff's Office*	\$ 1,818,207	<b>Amendment</b>	Public Safety Training and Response Center (TRC): Fully Renovate and Update Facilities (*Construction Cost by October 1)				\$ 1,818,207				\$ 1,818,207
Imp	UWSP-Wausau (A)-\$372,000	\$ -		Central Plant Boiler/System Replacement (OPTION A)								\$ -
Imp	UWSP-Wausau (B)-885,500	\$ -		Central Plant Boiler/System Replacement (OPTION B)								\$ -
Imp	UWSP-Wausau (C)	\$ 275,000	<b>PHASED</b>	Central Plant Boiler/System Replacement (OPTION C) - 2 Year Phasing (Year 1: \$275,000 + Year 2: \$550,000)		\$ 275,000						\$ 275,000
	<b>Sub Total</b>	<b>\$ 33,484,728</b>										<b>\$ 33,484,728</b>
<b>2023 Total of All Project Requests</b>					<b>\$1,510,970</b>	<b>\$2,260,551</b>	<b>\$3,442,478</b>	<b>\$11,790,394</b>	<b>\$4,113,272</b>	<b>\$2,960,000</b>	<b>\$26,970,234</b>	<b>\$53,047,899</b>
					Not Funded	Total Amount Funded from 2024 CIP	Total Amount from Tax Levy	Total Amount from ARPA Funding	Total Amount from Hwy Reserve	Total Amount from Registration Fees	Total Amt from Other Funding Sources	Total Amount of all Project Requests (Info. Funded & Un-Funded)
					Total CIP Rollover and Total Unallocated ARPA funds	\$ 2,862,903		\$ 13,225,603				
					CIP Funds for personnel and contract services	\$ 602,352						
					Remaining Funds in CIP	\$ -						
					Remaining Funds in ARPA			\$ 1,435,209				