



MARATHON COUNTY
WAUSAU WISCONSIN

2010 ANNUAL BUDGET

Presented by

Brad Karger, County Administrator

Presented to

Marathon County Board of Supervisors
on November 12, 2009

Prepared in cooperation with

The Finance, Property & Facilities
Committee and

The Finance Department

Kristi Kordus, Finance Director



2008-2010 Marathon County Board of Supervisors



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Marathon
Wisconsin**

For the Fiscal Year Beginning

January 1, 2009

Handwritten signature of the President of the GFOA.

President

Handwritten signature of the Executive Director of the GFOA.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to County of Marathon, Wisconsin for its annual budget for the fiscal year beginning January 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The Naming of Marathon County

The Battlefield of Marathon - The ancient Greeks called their sacred herb "Marathon". It is the giant fennel plant, and it gave its name to the fertile, three-by-five mile plain that fronts on the Aegean Sea about 20 miles northeast of ancient Athens. The Aegean separates Greece and present-day Turkey.

In 490 B.C., Turkey, Iran, Iraq, and Palestine were all called Persia, and were ruled by a powerful ruler who styled himself the "King of Kings": Darius the Great.

At that time Greece was at the height of its classical period, known through the world as the center of great art, science and learning. Athens was its intellectual capital.

Darius coveted Greece.

First conquering many of the Greek colonies adjacent to his own country, he directed his attention to the Greek mainland.

He politely invited the Greeks, city by city, to submit to his rule. He offered privileges for the loss of their freedom. But there would be tribute.

Many other cities and whole nations had accepted his offer rather than face his armies. Those that refused him had been crushed.

The Athenians refused.

Angrily, Darius declared war. Estimates vary on the size of the army that his Phoenician galleys disembarked on the shore of the Marathon plain, but at least 25,000 infantry, archers, and cavalry arranged themselves for battle with the defending Greeks.

A hastily-gathered force of Athenian heavy infantry faced the Persians, along with a volunteer force from the nearby town of Platea, numbering in all about 10,000 troops.

Spies for the Greeks brought their commanders the welcome news that the Persian cavalry was unaccountably absent. This was the only break the outnumbered Greeks could hope for. They opted to attack immediately.

The Greek generals arranged their army in a line, thin in the center and thickened at the ends. Shouting their war-cry, the line charged the mile-distant enemy at a full run.

The clash of the armies could be heard for miles. The Persians yielded at the impact, then stiffened. Their superior numbers asserted themselves, and the Greek line bent in the middle.

It yielded, giving way, seemingly on the verge of breaking.

But on the flanks, the thicker lines held, slowly pivoting to face each other. They closed.

The superior Persian force found itself trapped in a gigantic pincer. The Persian lines panicked and fled, the victorious Greeks cutting them down as they ran. The Persian fleet hastily put into shore to rescue their soldiers, but 6,400 of them, a quarter of their total force, never made it to the boats. The Greeks lost only 192 men.

They dispatched their swiftest runner to Athens with the good news, starting the tradition of the 22-mile "Marathon Run".

Demoralized, the Persians permanently retreated. Darius died four years later, and his successor Xerxes attempted to avenge Darius on the Greeks only to suffer another humiliating defeat, this time at the hands of the Athenian navy.

The cultural leadership of Greece in Europe was to continue for centuries more as a result of the victory at Marathon. The battlefield became a symbol to all educated men as the place where free men died to preserve Greek culture and the intellectual course of the western world. The war at Marathon changed the course of western history.

In 1850, State Representative Walter McIndoe was struck by the flatness and fertility of central Wisconsin, and proposed that a portion of Portage County be separated and honored with the name of that ancient and distant battleground. His suggestion was adopted by the state legislature, giving the citizens of Marathon County a share in that 2,490 year-old victory fought by free men struggling for their independence.

Contributed by Don Bronk, retired Marathon County employee

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COUNTY OF MARATHON

COURTHOUSE

500 FOREST STREET

WAUSAU, WISCONSIN 54403-5568

TO: The Honorable Marathon County Board of Supervisors

FROM: Brad Karger, County Administrator

DATE: November 12, 2009

SUBJECT: 2010 BUDGET MESSAGE

I present this Financial Plan and 2010 Annual Budget to the County Board, as required by Wisconsin Statute 59.033(5). These are my recommendations to you as a County Board, after review and approval by the Finance, Property & Facilities Committee. The actual budget and tax levy for 2010 will be voted upon at the November meeting of the County Board. This document represents my recommendations for the operating budget for the year 2010, including funding for the 2010 Capital Improvements Program (CIP).

THANK YOU TO THOSE WHO CONTRIBUTED TO BUILDING THIS BUDGET

Before I delve into the details for the budget, I offer my thanks and appreciation to Kristi Kordus, and the team of County workers who support her, for their work in pulling together this budget recommendation. Kristi does a great job and I thank her and her staff for all they do for me, and all of us.

I also need to thank department heads and the administrative people who support them for their patience and cooperation with my directive that they submit a budget with no increase in County levy. We have a great group of department heads. Some are appointed and report to me, others are elected and some are appointed and report to an independent board. What they all have in common is a strong commitment to the success of Marathon County. More than ever this year I appreciate their efforts and creativity in creating a financial plan for 2010 that will permit us to continue to provide high quality public services and is affordable.

Many employees have worked long and hard to develop realistic operational and capital budgets. We have been scrupulous at reducing expenditures while realistically estimating revenue. Thank you to all the managers and support staff who contributed to building this budget.

A BUDGET PROCESS GUIDED BY PRIORITIES

This budget recommendation is very different than others you have seen before in that it is guided by community priorities. The budget process started in January when each of you were asked to identify two (2) community representatives to participate in focus groups conducted around

Marathon County:

Athens	January 27
Hatley	January 27
Stratford	January 28
Rothschild	January 29
Wausau	January 29
Mosinee	February 2

Participants in the focus groups were challenged to reflect upon the major service areas of health, public safety, protection of vulnerable populations, transportation, education and community development and discuss two questions:

- 1. *What do you expect from government?***
- 2. *How would you know if you got it?***

Subsequently our Standing Committees were asked to blend ideas generated by the focus groups with their own thinking and establish overarching goals for the service areas and begin the work of establishing indicators of success. Additionally, the Finance, Property & Facilities Committee led a process of prioritization involving the full County Board which resulted in these priorities among the six (6) service areas.

In order of priority:

Public Safety
Health
Protection of Vulnerable Populations
Transportation
Community Development
Education

We are transitioning away from “allocations” to “community investments”. Our process has provided a better linkage to resident expectations and creates capacity for better accountability of results. The term “investment” suggests a public expenditure for future public benefit. The more that we can be clear about the expected benefits and measure our actual results in relation to established expectations the more “we” (meaning the County Board and the staff) can hold ourselves accountable and can be held accountable by residents. Measuring the “return on public investment” is key to innovation and continuously improving the performance of County Government and it is the key to sustained community support.

County departments have begun the work of linking the programs provided by the departments to the County’s overarching goals. All departments that provide direct services in public safety, health, protection of vulnerable populations, transportation, community development or education have prepared a department logic model. The department logic model identifies the department’s broad program areas and links their program(s) to one or more of the overarching goals. Once the indicators of success are determined for the overarching goals, departments will identify indicators of how each department’s program(s) contributes to the goals.

You will notice immediately in reviewing the department logic models that most departments contribute to more than one of the six service areas.

This is reflection of the interrelatedness of the work of the County. We cannot have healthy populations without protection of our natural resources. Economic development is dependent not only on transportation but quality of life services like parks, library, etc. Safe communities rely on law enforcement, protection from communicable diseases, and protection of children from abuse and neglect. This interconnectedness is a reflection that indeed the goals you established are overarching.

With the implementation of a priority guided process you have a budget recommendation before you that is very different than prior years where most departments ended up with the same percentage increase in tax levy over the prior year. Last year that number was 2% and almost all departments received the same budget allocation they had in 2008 plus an additional 2%. Here is the range of increases over last year's budget incorporated into the budget recommendation. I expect you will see the relationship of these increases to the service priorities established by the County Board.

More than 4%	Clerk of Circuit Courts Corporation Counsel District Attorney Information Technology Social Services Veterans
3.1% to 4%	Sheriff
3% to 2.1%	Health
2% to .1%	Conservation, Planning & Zoning County Board Finance Highway Treasurer
0% or Less	Administration / Justice Systems ADRC-CW Building Maintenance County Clerk Employee Resources Library Medical Examiner North Central Health Care Parks, Recreation & Forestry * Register of Deeds Solid Waste UW Extension *

* UW Extension and Parks have one-time special event funds allocated to the 2010 budget.

THIS IS A TOUGH BUDGET YEAR AND WE WILL HAVE A FEW MORE LIKE IT IN UPCOMING YEARS

Marathon County Government has never had sufficient financial resources to meet all the demands which a County government could reasonably be asked to provide. Policy discussion of “what services, for whom, at what cost” will continue to be required just as it has been in the past. In the next 3-5 years we may have to focus more on providing what many consider “basic services”. It will continue to be the County Board’s ultimate responsibility to ensure that the County provides services of high quality which are valued by County residents. The staff, board leadership and committees will continue to play important support roles to the County Board in this new and more challenging environment.

I may be overly dramatic in making these statements, but it seems to me that it is difficult to put together a budget for County Government in good times. The task becomes much more difficult when confronted with an economic recession and the increasing demand for County services tied to rising unemployment and a state budget wallowing in a sea of red ink. Some of the most important financial challenges on the horizon which support the conclusion that this is not a short term budget problem and once we get past 2010 government finances will return to the way it had been:

1. There are \$7.7 billion of federal stimulus dollars underwriting state deficits which will likely not be available beyond the 2009-2011 budget.
2. There are \$76.1 million dollars of federal stimulus money to back fill cuts in shared revenue to Counties that will not be available beyond the 2009-2011 budget.
3. The additional compensation costs of our Labor Agreement is:
 - \$1.5 million dollars in 2010
 - \$2.6 million dollars in 2011These figures do not include an additional cost of \$306,000 to fund employee retirement benefits in 2010.
4. A strong potential exists that sales and income tax revenues at the state level will fall short of the 4.5% projected increase for the second year of the budget and a budget repair bill will be passed reducing state revenues promised to the County.
5. Our small portion of the sales tax revenue is down and we are projecting a 8.5% reduction in 2010.
6. There is a need to expand jail facilities looming somewhere in our not too distant future. The Kimmee report estimates this as a \$40 million dollar capital expenditure and a \$4 million dollar annual operating expense.

There is more - - - but I think that I have adequately demonstrated the point that this is more than a one year financial challenge we have before us.

THIS BUDGET IS BALANCED AND THE PROPERTY TAX RATE INCREASES BY 4 CENTS PER THOUSAND

As stated earlier this budget is balanced and it would raise the levy by 2%, less than the 3% allowed by law. In 2010, counties are once again required to operate under a state imposed levy limit (net new construction or 3%). During this recession new construction is less than 3% (1.831% actual), so 3% is the constraint we must operate under. The Finance, Property and Facilities Committee approved the 2% increase in operating levy with discussion of going lower and possibly imposing a 0% increase in levy.

Because equalized value went down (-.3%), the 2% increase in budget will increase the property tax rate by 4 cents to \$5.21 per thousand. If the goal were to continue at the \$5.17 per thousand rate, a \$245,000 reduction in expenses will be required.

CONTINUING EROSION OF SERVICES TO THE PUBLIC

This budget represents a continuing erosion of services to the public. It includes a number of innovations designed to improve efficiency and get better results for the tax dollars invested, but I cannot represent that we have gained enough efficiencies to fully offset the proposed reduction in the number of county employees. The net result is that using your work on priorities, we have scaled back the level of services that we provide to the public.

The County's "cost to continue" the public services it has historically provided is impacted by many factors with the cost of employee compensation being an important factor. The compensation of our employees is something that the County Board can influence, but does not control. Employee compensation is to a large extent driven by the two state collective bargaining laws, 111.70 and 111.77. In 2010 we needed to accommodate a \$1.5 million dollar increase in costs associated with our labor agreements and in 2010 that figure increases to \$2.6 million

MAJOR PROJECTS AND INITIATIVES

AQUATIC THERAPY POOL

I am proposing a \$289,000 public subsidy of the Aquatic Therapy Pool in 2010 with the intention of increasing the number of pool users who are medically eligible to use the pool for therapy and are qualified for third party payment. The goal is that by 2011 the pool has enough users in this category that it can operate on a self-sustaining basis.

ECONOMIC DEVELOPMENT

I have set aside \$250,000 of "new money" to support new initiatives designed to create jobs of the future. These funds will be needed for a dedicated staff person or a consultant to oversee the implementation of goals which will be created by a new taskforce (Co-Chaired by Steve Immel and Jim Rosenberg) charged with the responsibility of taking the work of the Strategic Partnership Taskforce and creating an implementation plan. In addition to funding a staff person other needs that are likely to emerge are a marketing plan for the metro area; plans to connect the metro area by mass transit, foot and bicycle; development of a high tech business incubator; plans to enhance connectivity which may include insuring broadband internet access County-wide, free internet in downtown Wausau, and using social networking sites to promote recreation, business and employment in the area.

CHILD SUPPORT

This budget calls for a discontinuation of our agreement to provide legal services to the Lincoln County Child Support Unit. We have not been able to keep up with our own legal services needs. Once we demonstrate the capacity to meet our own internal needs for legal services, we will further explore the option of providing expanded legal services to NCHC. A contract with NCHC will have the benefit of increasing our revenues plus reducing their cost.

AODA TREATMENT AND REHABILITATION

This budget carries over the \$150,000 set aside in the 2009 budget for a new intensive treatment and rehabilitation program for chronic AODA correctional clients. These funds are one time dollars available in 2010 for a program which is intended to be ongoing. Depending upon which option the Health and Human Services Committee selects the cost of such an initiative will be somewhere in the neighborhood of \$200,000 to \$300,000.

JAIL EXPANSION

This budget does not include any funding for design of a jail expansion. We can't afford the capital or the operating costs of such a facility. For 2010 we will continue to rent jail space from Shawano and Lincoln Counties. If in fact the Assembly Bill which stiffens penalties for OWI passes the Senate and is signed into law, the environment will have again changed. That proposed law has a component that calls for early rehabilitation of offenders, so if it works as intended, it will help us reduce the number of repeat offenders. Let's hope so because if it does not, we are going to be under enormous pressure to expand our facilities.

EMPLOYEE HEALTH CARE AND COMPENSATION

The budget includes a 5% increase in the amount that non-represented employees pay toward their health insurance (\$91,415 savings). The Labor and Management Committee on Employee Benefits has an alternative proposal to postpone the 1% pay increase to all employees from June 27, 2010 to December 12, 2010, resulting in a savings of \$182,834. If the County Board adopts this recommendation and if all the bargaining units ratify the tentative agreements, we will have \$91,415 in one time dollars that can be applied to the AODA treatment program.

CHANGES IN F.T.E. POSITIONS AND COUNTY EMPLOYMENT

Overall positions have decreased in 2010 by 14.70 FTE. The W-2 staff is eliminated, a Conservation, Planning & Zoning Department management position was eliminated and the several adjustments to the Social Services Department to facilitate the increased need for Economic Support workers due to the recession. Details can be seen in the attached chart of county positions on the next page.

MARATHON COUNTY: FULL TIME EQUIVALENT EMPLOYEES

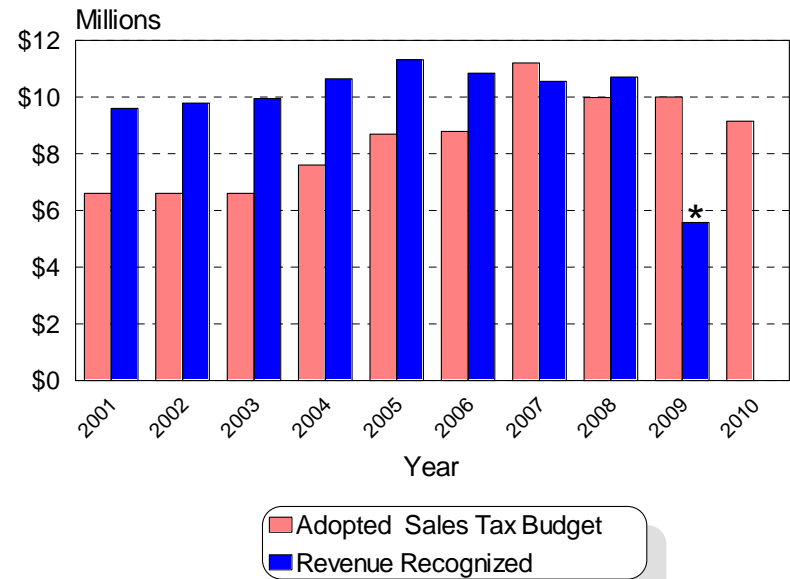
	2005	2006	2007	2008	2009	2010	+ Incr -Decr.	See Note
ADRC – CW	32.28	30.28	52.50	50.61	52.79	50.19	-2.60	(1)
Building & Maintenance	18.70	19.00	18.00	18.00	23.00	23.00		
Clerk of Courts	39.00	39.00	39.00	40.00	40.00	39.00	-1.00	(2)
Conservation Planning Zoning	25.00	25.00	25.00	25.00	25.00	24.00	-1.00	(3)
Corporation Counsel	6.50	6.50	6.50	6.50	6.50	6.50		
County Administration	4.00	5.00	5.00	5.00	5.00	5.00		
County Clerk	5.00	5.00	5.00	5.00	5.00	4.50	-.50	(4)
District Attorney	22.50	22.00	23.00	23.90	23.90	23.90		
Employee Resources	4.80	4.80	4.80	4.80	4.80	4.80		
Employment & Training	19.00	18.00	19.00	17.00	0.00	0.00		
Finance	11.00	10.25	10.25	10.25	9.25	9.25		
Health	42.95	44.70	44.70	45.70	46.70	45.20	-1.50	(5)
Highway	82.00	80.00	79.00	79.00	80.00	80.00		
Library	54.10	55.27	53.05	53.05	53.05	49.45	-3.60	(6)
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00		
Park Recreation & Forestry	46.50	44.50	44.50	44.50	44.50	43.00	-1.50	(7)
Register of Deeds	8.00	8.00	8.00	8.00	8.00	7.50	-.50	(8)
Sheriff	174.00	173.00	172.00	178.00	179.00	179.00		
Social Services	114.13	114.63	115.38	112.98	108.48	105.98	-2.50	(9)
Solid Waste	3.00	3.00	4.00	3.50	4.50	4.50		
Treasurer	6.00	6.00	6.00	6.00	5.00	5.00		
UW Extension	10.95	10.30	10.25	9.95	9.95	9.95		
Veterans	3.00	3.00	3.00	3.00	3.00	3.00		
Discretely Presented Components Units								
Central WI Airport	20.10	21.10	21.10	21.10	21.10	21.10		
Total	753.51	748.33	770.03	771.84	759.52	744.82	-14.70	
Special Education	89.00	89.00	84.00	83.00	79.50	79.00		

NOTE	
(1)	2 FTE Com Health Ed & .6 FTE Qual & New Bus Dev Dir not funded
(2)	1 FTE Clerical Asst II not funded
(3)	1 FTE Asst CPZ Director not funded
(4)	.5 FTE Clerical Asst I not funded
(5)	1 FTE Haz Mat Coord & .5 FTE PH Educator not funded
(6)	.6 FTE Lead Librarian, 1 FTE Purch/Vol Coord, .5 FTE Branch Asst, .5 FTE Conf Office Asst I, 1 FTE Page not funded
(7)	1 FTE Park Maint II & .5 FTE Clerical Asst I (50% City/50% County) not funded
(8)	.5 FTE Clerical Asst I not funded
(9)	1 FTE Social Worker, .5 FTE Accounting Asst I & 1 FTE Fraud Spec not funded

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. In previous years, we used “extra” sales tax retroactively to pay for some of our capital improvements, however that has now changed. The 2008 actual Sales Tax came in higher than budgeted. We don’t see sales tax exceeding \$10 million a year in the near future. In 2010 we will need to designate \$9.15 million of the sales tax to cover current operations. The worsening economic environment leads us to believe that this is a very tight estimate. We estimate that Sales Tax revenues will continue to decline in 2010 and 2011.

Budget Year	Adopted Sales Tax Budget	Sales Tax in General Fund Budget	Sales Tax in CIP Budget	Actual Sales Tax Collected
2001	6,600,000	6,600,000	0	9,601,829
2002	6,600,000	6,600,000	0	9,784,913
2003	6,600,000	6,600,000	0	9,942,101
2004	7,600,000	7,600,000	0	10,640,547
2005	8,690,000	8,490,000	200,000	11,316,392
2006	8,785,000	8,785,000	0	10,841,250
2007	11,200,000	11,200,000	0	10,550,263
2008	9,982,983	9,982,983	0	10,708,093
2009	10,000,000	10,000,000	0	*5,575,168
2010	9,150,000	9,150,000	0	N/A



*Through 8/31/2009 (6 months),

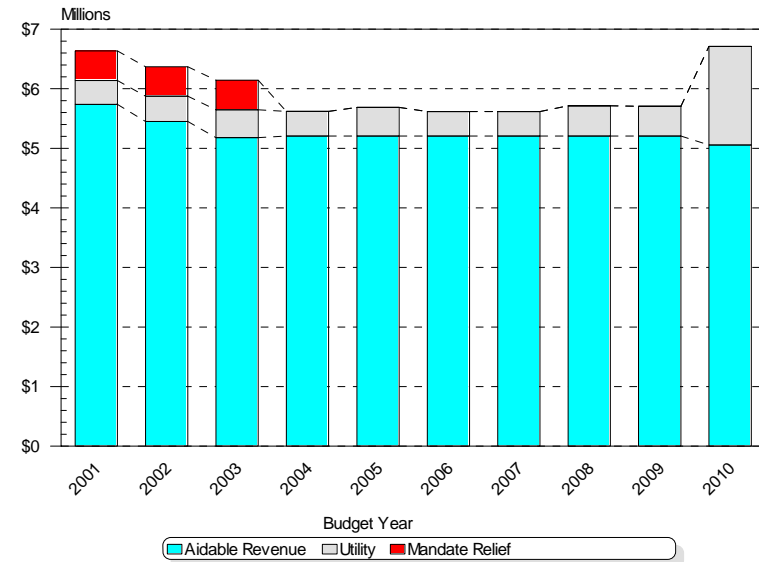
STATE SHARED REVENUE

Chapter 79 of the Wisconsin Statutes establishes several broad objectives in the state shared revenue formula:

1. Counties use state shared revenues 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.

Previous to 2004 the formula below shows how shared revenue was calculated based on aidable revenue and mandate relief: In addition an annual ad valorem 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. In 2010 with Weston 4 on-line the utility portion has dramatically increased. We believe this amount is going to be maintained by the state at least through the 2009-2011 budget.

Budget Year	Aidable Revenue	Utility	Mandate Relief	Total
2001	5,737,435	401,017	497,705	6,636,157
2002	5,450,562	425,293	492,217	6,368,072
2003	5,178,036	469,001	496,984	6,144,021
2004	5,205,718	412,415	0	5,618,133
2005	5,205,780	481,066	0	5,686,846
2006	5,205,780	411,411	0	5,617,191
2007	5,205,780	411,411	0	5,617,191
2008	5,205,780	507,382	0	5,713,162
2009	5,205,780	500,255	0	5,706,035
2010	5,056,841	1,653,929	0	6,710,771



FUND BALANCE POLICY

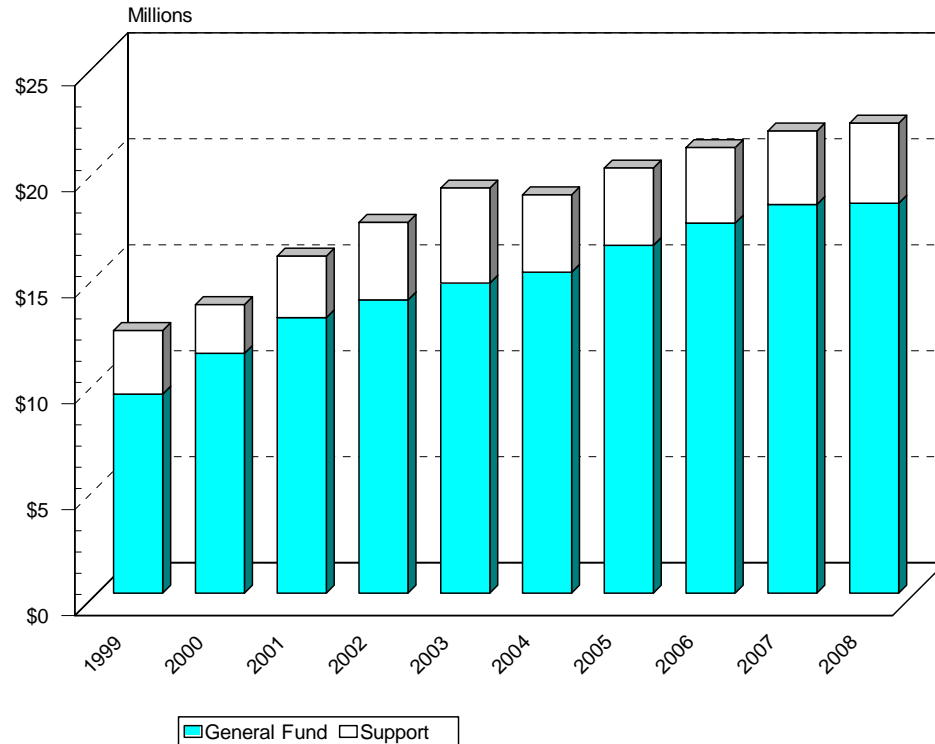
In 1989 the County Board adopted a policy for retaining working capital. This formula sets the minimum requirement for available funds on hand. This dollar value, which approximates 8.5% of the operating budget (10% of the Highway budget), is the basic minimum level of funding set by the county to ensure a sufficient cash flow balance.

The Working Capital Designation looks at two different types of funds that need to be included in the formula. The two types of funds are:

- 1) the General Fund,
- 2) any fund requiring tax levy for support

The following chart shows the history:

Year	General Fund	Support
1999	9,390,394	3,001,257
2000	11,312,205	2,301,109
2001	12,997,188	2,905,292
2002	13,836,315	3,658,516
2003	14,627,667	4,483,614
2004	15,140,972	3,652,107
2005	16,408,900	3,646,618
2006	17,458,620	3,563,226
2007	18,338,142	3,465,474
2008	18,398,598	3,772,537



5 - YEAR CAPITAL IMPROVEMENT PROGRAM (C.I.P.)

The County adopted its first five year C.I.P. in 1991, and continues to do so every year. Capital projects included in the CIP are defined as:

1. An expenditure that is for a County department, operation or in the best interest of the County
2. Generally non-recurring
3. Has a cost of over \$25,000
4. Has a service life of 7 years or more
5. Rolling stock and equipment replacement that is of critical importance to the functioning of the department involved

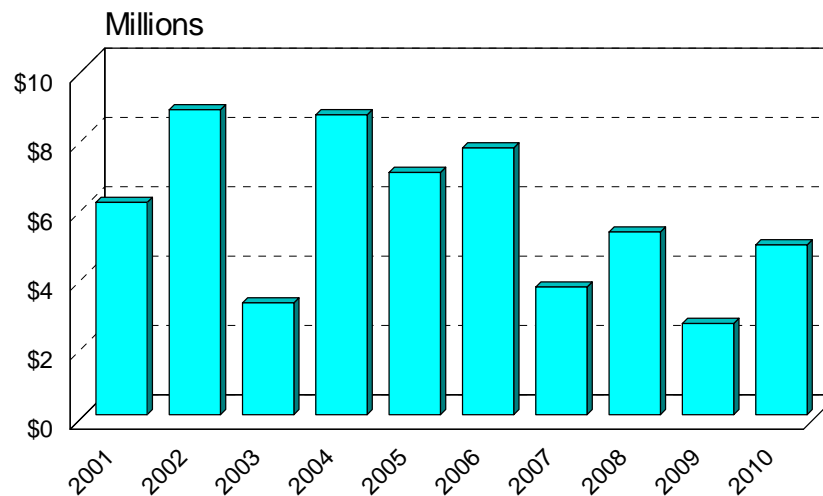
Major sources of funding are:

1. Prior year fund balance
2. Current year tax levy
3. Bonding (borrowing)
4. Revenues from enterprise funds (fees) to cover the cost to acquire replace or expand current capital needs

Using prior year undesignated fund balance allows for flexibility in the capital improvement process, provides stability to the tax rate because the unspent fund balance is not used to offset following years operating needs, and provides much needed funds for capital projects without borrowing. With this policy in place the departments are required to use only current revenues to finance their current operating needs. The following charts show the history of the funding used to finance 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 complete, are transferred, in the year following the audit, to the capital improvement program. The County has avoided borrowing for many projects by having this policy in place. Beyond 2010 we will have fewer dollars available in fund balance since we are now using most of the available sales tax revenues to pay for current operations. This necessitates some discussion and debate as to how we will continue to fund capital projects in Marathon County for the future.

For the 2010 CIP budget, we allocated approximately \$4.9 million in fund balance, much of which came from undesignated fund balance remaining at the end of 2008.

Year	CIP (Fund Balance transfers)
2001	6,123,086
2002	8,796,773
2003	3,225,060
2004	8,650,072
2005	6,987,747
2006	7,695,337
2007	4,145,962
2008	5,268,588
2009	2,630,781
2010	4,898,941

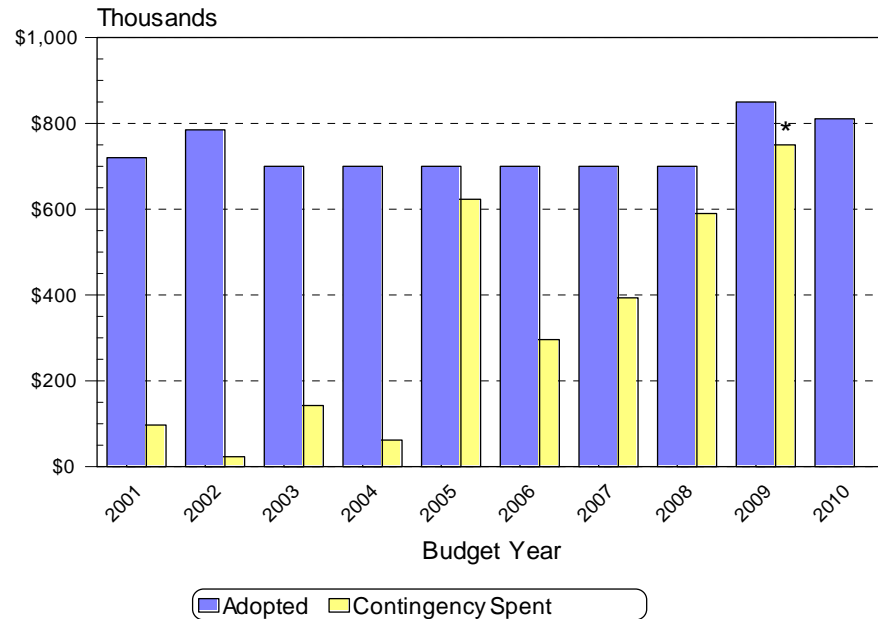


CONTINGENT FUND

For many years Marathon County had in place a Contingent Fund Policy which 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. I am recommending that \$50,000 of the Contingent Fund be made available in 2010 to be used by the Finance, Property & Facilities Committee for special funding requests and that the total fund for 2010 is \$810,606.

Budget Year	Net Adopted Budget	Adopted Contingent Fund	Contingent Fund Spent
2001	105,340,615	720,000	97,066
2002	119,695,283	785,000	23,000
2003	128,526,292	700,000	142,469
2004	128,841,814	700,000	61,946
2005	133,587,806	700,000	623,000
2006	131,108,441	700,000	295,985
2007	143,260,835	700,000	393,500
2008	143,009,546	700,000	590,000
2009	143,415,023	850,000	*750,000
2010	141,629,852	810,606	N/A

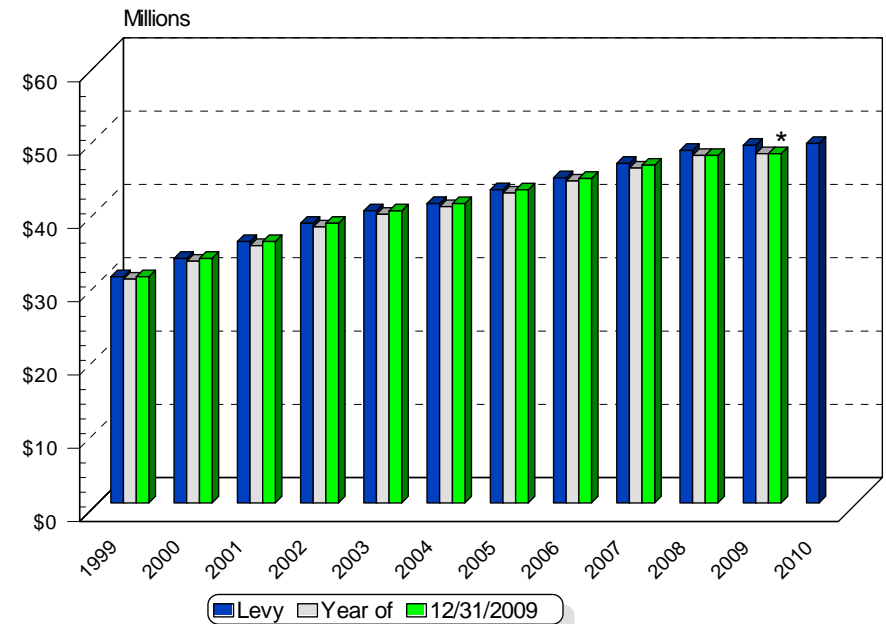
* estimate



DELINQUENT TAXES

Wisconsin Statute 74.29 provides that counties purchase delinquent real estate taxes from local taxing districts; i.e., schools, town, villages, cities and sanitary districts. The delinquent taxes purchased from local taxing units represent a reservation of the general fund balance. This commitment of funds subsequently is used in the determination of unreserved general fund balance. The percentage of delinquent taxes to the local taxes levied has remained relatively constant even though Marathon County has experienced an increase in the total tax levy in recent years. Approximately 98% of the total taxes levied are collected prior to December 31 of each year. The percentage value of delinquent taxes seems to stay approximately the same from year to year.

Year	Amount Levied	Collected Amount	% Collected	12/31/08	% Collected
1999	30,856,382	30,534,426	98.96%	30,853,599	99.99%
2000	33,363,392	32,979,833	98.85%	33,359,599	99.98%
2001	35,660,957	35,103,411	98.44%	35,656,767	99.99%
2002	38,149,579	37,644,343	98.68%	38,144,816	99.99%
2003	39,846,548	39,375,609	98.82%	39,842,519	99.99%
2004	40,850,300	40,416,211	98.94%	40,841,808	99.98%
2005	42,730,820	42,268,706	98.92%	42,704,191	99.94%
2006	44,360,284	43,918,046	99.00%	44,276,952	99.81%
2007	46,326,948	45,688,305	98.62%	46,071,377	99.45%
2008	48,093,638	47,406,556	98.57%	47,406,556	98.57%
2009	48,793,927	47,640,085	97.64%	*47,640,085	97.64%
2010	49,039,342	N/A	N/A	N/A	N/A



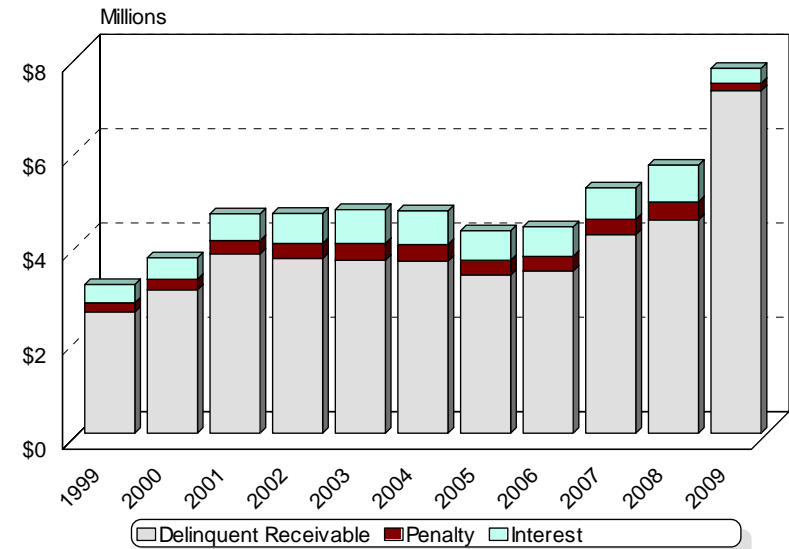
* Through 8/31/2009

INTEREST AND PENALTY COLLECTED ON DELINQUENT TAXES

The County has a very stable and reliable tax collection history. Total collections have exceeded the 99% bracket for longer than the history shown here. This collection can take place over a ten year process but normally reaches 99% within the first three years. Wisconsin Statute 74.47 allows for the collection of penalty and interest on those taxes not collected on time. Interest is collected by sub 1 of the statute and equates to a charge of 1% per month or portion of a month that taxes go uncollected. Sub 2 of the statute allows for a penalty to be collected over and above the interest charge. The penalty allows for a .5% per month or fractional charge. As can be seen in the chart below, the annual collections are an important part of the County budget process and provide a reliable source of funding.

Fiscal Year	Interest on Delinquent Taxes	Penalty on Delinquent Taxes	Total	Delinquent Taxes Receivable	Collected to Delinquent Receivable
1999	388,795	192,491	581,286	2,572,969	22.59
2000	453,304	225,799	679,103	3,040,515	22.34
2001	566,852	283,040	849,892	3,803,837	22.34
2002	635,026	318,014	953,040	3,708,647	25.70
2003	718,003	354,156	1,072,159	3,670,812	29.21
2004	712,463	355,711	1,068,174	3,647,154	29.29
2005	624,012	310,864	934,876	3,357,301	27.85
2006	624,919	308,328	933,247	3,444,085	27.10
2007	664,237	325,559	989,796	4,213,281	23.49
2008	777,625	380,196	1,157,821	4,525,730	25.58
2009*	315,080	156,662	471,742	7,266,408	6.49

*through 8/31/2009

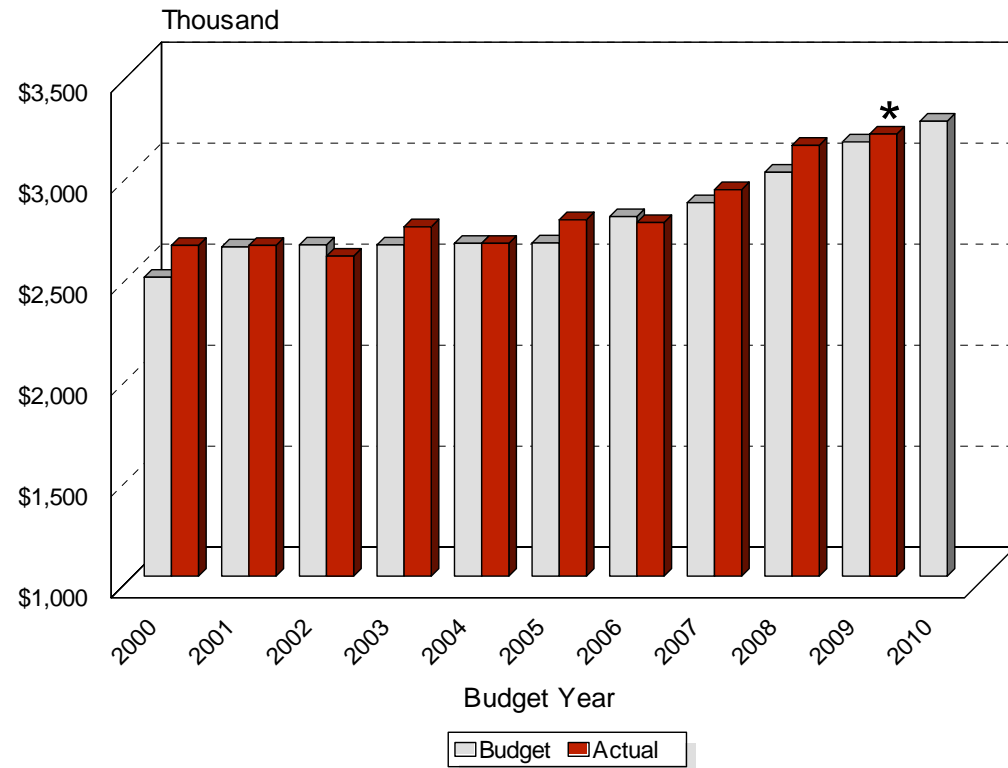


TRANSPORTATION AIDS

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 can be seen in the chart below, we anticipate receiving a very slight increase over 2009.

TRANSPORTATION AIDS		
Year	Budget	Actual
2000	2,480,000	2,637,479
2001	2,630,000	2,637,473
2002	2,640,000	2,584,757
2003	2,640,000	2,730,106
2004	2,647,700	2,647,700
2005	2,650,000	2,764,792
2006	2,780,000	2,780,000
2007	2,849,000	2,913,492
2008	3,000,000	3,132,814
2009	3,150,000	*3,189,059
2010	3,252,840	N/A

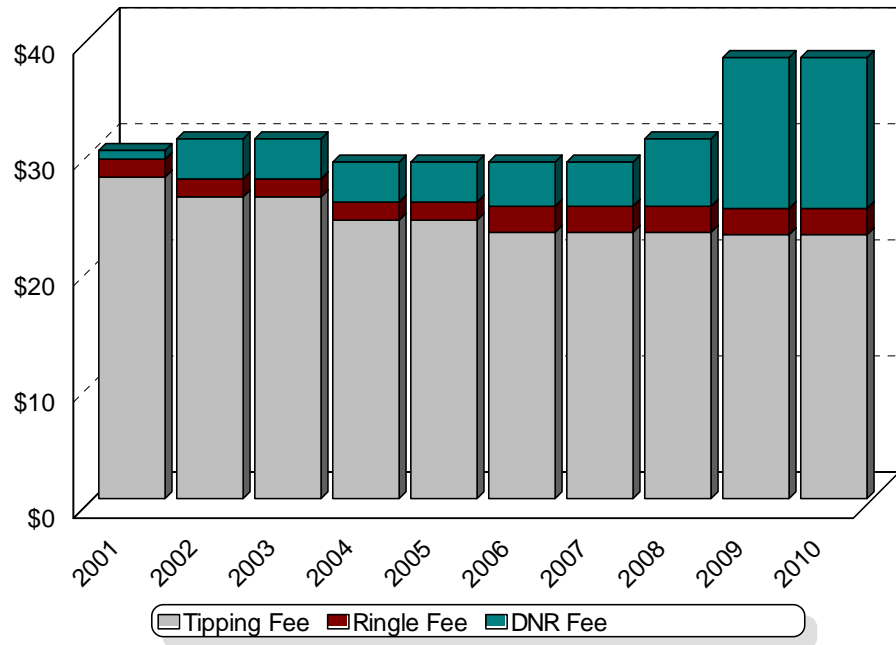
*Estimated



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. In 2005, the City of Wausau chose to part ways with the County and sends their waste to a private landfill out of County. We hired a new Solid Waste Director in 2009. She and the Solid Waste Board are expecting that energy prices and improved relationships with municipalities will result in an increase in tipping fee revenues.

Pricing is per Ton					Fees Collected
Year	Tipping Fee	Ringle Fee	DNR Fee	Total	Total
2001	27.700	1.550	0.750	30.00	2,695,536
2002	26.000	1.550	* 3.450	31.00	2,074,099
2003	26.000	1.550	3.450	31.00	1,756,489
2004	24.000	1.550	3.450	29.00	1,737,021
2005	24.000	1.550	3.450	29.00	1,797,236
2006	22.950	2.250	3.800	29.00	1,463,286
2007	22.950	2.250	3.800	29.00	2,044,836
2008	22.950	2.250	5.800	31.00	3,750,954
2009	22.750	2.250	13.000	38.00	** 2,626,255
2010	22.750	2.250	13.000	38.00	N/A



* Increase in DNR surcharge to fund recycling program

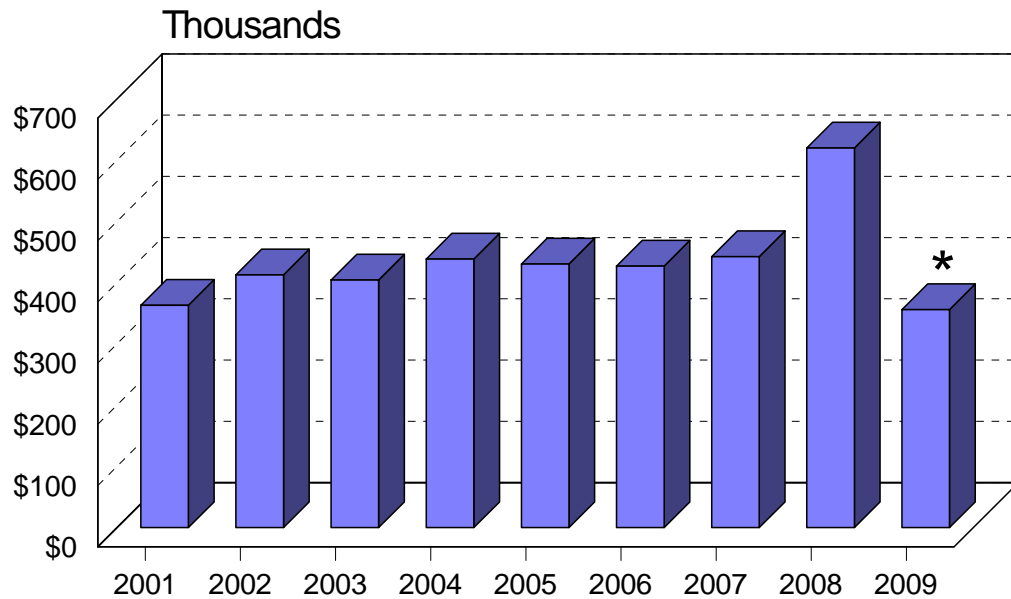
** Through 8/31/09

CENTRAL WISCONSIN AIRPORT (CWA) AND THE PASSENGER FACILITY CHARGE

Congress passed legislation in 1991 allowing airports to collect Passenger Facility Charges (PFCs) and that provision went into effect when the bill was signed into law in 1991. As of September 1, 2007, the PFC charge has been raised to \$4.50, which allows CWA to collect additional revenue for specific airport development projects. We continue to partner with Portage County to support the airport and determine the type of development needed in our regional airport that serves the entire Central Wisconsin area. In 2007 we negotiated an agreement that will allow CWA to move forward with a new midfield terminal project once the sources of funding have been identified and committed.

PFC Revenue	
2001	362,842
2002	412,605
2003	404,221
2004	438,414
2005	430,343
2006	427,056
2007	442,291
2008	619,784
2009	*355,912

*Through 8/31/2009



MAJOR CHANGES TO THE 2010 BUDGET

The 2010 budget contains some significant changes in programs and services. Shown below are the major changes we have included in the budget for 2010, including the dollar figures changed, and the effect on the county tax rate for each change. (This is only a summary of some of the more significant changes, not a comprehensive list of every line item changed)

Proposed changes to programs and activities in the 2010 budget.

	<u>Amount</u>	<u>Levy Impact</u>
Section A: Additions to the budget		
Economic Development	150,000	\$0.016
Health Insurance increase (levy impact only)	741,983	\$0.079
Section B: Reductions to the budget		
Reduction in 14.70 FTE	(961,909)	(\$0.102)
Reduction Highway Bituminous	(25,000)	(\$0.003)
Reduction in CIP	(40,000)	(\$0.004)

LOOKING TO THE FUTURE

Next and subsequent years, the budget discussion will include the cost of expanded jail facilities. Initial estimates are that the capital cost of the facility will be \$3 million a year amortized over a 20 year period. The Wisconsin Law will permit us to raise the property tax levy rate to accommodate this capital expenditure. The challenge comes in identifying funding for the operational cost of the facility. One option is to fund the operational cost fully or in part out of reductions in lower priority services and programs. Another option is a County referendum which would permit the County Board to raise the operational portion of the tax levy to accommodate all or a portion of this large operational expense.



BUDGET SUMMARY

2010 County Administrator Proposed Tax Rate:

Debt Service Levy =	\$.18
Operating Levy =	5.00
Special Purpose Levy =	<u>.03**</u>
Total Levy =	\$5.21

Changes by Finance Committee: (.04)

2010 Finance Committee Tax Rate **\$5.17**

** Bridge Aid

Note: 1¢ in 2010 levy = approximately **\$94,171**

1991 Tax Rate -	\$5.87
1992 Tax Rate -	\$6.01
1993 Tax Rate -	\$6.17
1994 Tax Rate -	\$6.16
1995 Tax Rate -	\$6.21
1996 Tax Rate -	\$6.21
1997 Tax Rate -	\$6.21
1998 Tax Rate -	\$6.21
1999 Tax Rate -	\$6.21
2000 Tax Rate -	\$6.21
2001 Tax Rate -	\$6.21
2002 Tax Rate -	\$6.09
2003 Tax Rate -	\$6.09
2004 Tax Rate -	\$5.89
2005 Tax Rate -	\$5.79
2006 Tax Rate -	\$5.69
2007 Tax Rate -	\$5.46
2008 Tax Rate -	\$5.38
2009 Tax Rate -	\$5.17
2010 Tax Rate -	\$5.17

REVENUE ESTIMATES BY CATEGORY

Taxes are budgeted at \$58,341,962, which includes sales tax, property taxes and forest crop taxes and makes up approximately 37% of all revenues. The total tax revenue is up over 2009. The County has reduced the sales tax revenue budget by \$850,000 over 2009. With the economic downturn, the County anticipates receiving less sales tax revenues in 2010. Along with reduced collections we are in year three of a three year take back of a portion of the sales tax "overpayment" that the State gave to the County in error.

Intergovernmental grants and aids budgeted at \$30,168,526 or 19% of budgeted revenues, are down considerably from last year. In most areas the state has not increased the base allocation or grant dollars coming to the County to cover the cost of programming. The County has reduced expenses in the Social Services placements and has regionalized service (such as the ADRC-CW and CCCW) to maximize grant dollars to provide services. Grant revenues are down by \$417,035 or 1% of 2009 grant revenues. Much of this reduction is the reduction of funding from the State of WI.

Intergovernmental charges for services are budgeted at \$19,358,630 and consist of 13% of the revenue budget. As previously mentioned, the state highway maintenance contract has increased slightly over prior year funding levels but may not compensate for increased cost of gas, oil, salt etc. If this is the case, it will mean reduced services for snow plowing on state roads. Total state and federal charges for services has increase slightly (\$113,400) over the 2009 budget. The area of increase in the intergovernmental charges comes from the outside districts that we provide services to. This increase reflects an area of growth for regional partnerships and continued view to work cooperatively with the various regional levels of government (municipal and county).

Miscellaneous revenues at \$17,731,909 or 11% of the revenue budget consists mainly of interest income and the revenues for the Employee Benefit Insurance Fund. Revenues from the Employee Benefit Insurance Fund make up over 86% of the miscellaneous revenues category and are driven by the County's self-funded health insurance premiums. The health insurance premiums are up 11% in 2010 and the dental premiums increase is approximately 24 overall. For 2010, the County is looking at continuing to monitor costs in its health and dental insurance plans.

Public charges for services are budgeted at \$12,628,508 or 8% of the revenue budget. The Health Department, CPZ, CWA and some recreational programs will see a slight increase in fees for services provided to the public. The County is trying to recover its direct expenses in some of its programs. The utility cost for recreations facilities has driven up the costs for renting County park shelters and the activity center at Marathon Park.

Fines, Forfeitures, Licenses and Permits account for less than 1% of the revenue budget which is \$1,090,355. This category includes fees for regulatory services and court fees.

The last category of revenues includes Other Financing Sources which amounts to \$15,127,659 or 10% of the total budgeted revenues. These are funding sources for a particular activity other than typical revenue sources. Examples of these revenues would include prior year earned revenues, capitalized interest or an application of fund balances or cash from a bond issue.

In summary, public charges for services, intergovernmental charges for services and other financing sources are up over 2009. The largest

decrease is in taxes (2%) which comes primarily from a decrease in sales tax of \$850,000 and property taxes of \$140,115. Intergovernmental grants and aids are also down 1% from 2009 which shows the start of a trend that concerns the County. The County will closely monitor programs in which the state and federal funding to pay for mandated programs is not covering the costs to maintain these programs. This means that county funding and other alternatives must pay to maintain these required programs.

2010 BUDGET ASSUMPTIONS

The Finance, Property & Facilities Committee discussed the following broad assumptions which establish a basic foundation for building the 2010 budget. These general assumptions provide a framework to County staff, the County Administrator and the County Board of Supervisors for setting priorities, determining service levels and allocating limited financial resources. The following general assumptions were proposed for use in guiding the development of the County's 2010 Budget:

- The County Administrator's budget is presented using 2% increase in 2010 to cover the increase in County operations. The County's started its budget process using a 2% levy increase to create the 2010 budget since net new construction increase came in at 1.831%. The Finance, Property & Facilities Committee determined that the 2% was the levy figure that will be used to develop the County Administrator's 2010 budget. The additional funding will cover the additional increases in state funding shortfalls and employee benefits. Even with this increase the County will not be able to maintain programs at current service levels. In order to achieve only a 2% operating levy in the proposed budget, it was necessary to eliminate 14.7 FTE in 2010 or a reduction of \$961,936.
- The County Finance, Property & Facilities Committee approved a 2010 budget with the tax levy .22% decrease. This freeze caps the total County property tax levy in addition to the operating and debt levy rate caps that are currently in place. We estimated the new operating levy cap for 2010 to be \$46,833,152. This is the amount that the Finance, Property & Facilities Committee approved on Wednesday, October 14, 2009 and forwarded to the County Board for deliberation on Thursday, November 12. There is a provision in the law that allows the County to exceed the cap for debt that is authorized after July 1, 2005. At this time the County does not intend to authorize the borrowing of funds in 2010. The outstanding 2010 debt service payment due in 2010 is \$1,660,775 which is 29% less than the 2009 payment of \$2,338,469.
- In regards to Personnel Services, the cost of living increase for wages and salaries is estimated at 7%. The premium increase for health insurance is 11% and dental insurance is 24%. These increases would have made it difficult to achieve a \$5.17 tax rate if we did not eliminate 14.7 FTE at the cost of \$961,936.
- At their October 14, 2009 meeting the Finance, Property & Facilities Committee proposed maintaining the levy rate at \$5.17 per thousand of valuation. This is the same rate as 2009 and a decrease of 17% from the \$6.21 tax rate that was in effect for 1995-2001. The 2010 proposed \$5.17 levy rate is the lowest tax rate in the past 19 years.
- Since the global economy is very unstable, we feel that the State's own budget will be impacted as income and sales tax revenues will most likely be lower than projected in the States biannual budget. It will become very difficult to create a budget that balances state/federal revenues, county tax levy and assure that we have funded state programs run by the County at their current level.

- The state highway maintenance contract with the County’s highway department has tenuous funding at best for 2010. The Base Allocation does not include complete funding for increased cost of fuel, oil, salt and supplies to warrant the same level of service for state highways. In Marathon County, we have used an estimated 10% in utilities and fuel costs for 2010.
- In order to maintain current operating programs, we are looking at ways to make our departments more efficient with the use of technology, reorganization of programs, developing regional organizations and shifting funding to meet top priorities. For example, the Economic Support unit at Social Services will fully implement a call center for all incoming calls.
- Based on the 2010 CIP plan, the County will use 2008 undesignated fund balance of \$4.9 million to finance County infrastructure and building projects. The \$1.7 million levy used to fund the 2010 debt service requirements will be less than the \$2.3 million budgeted as debt levy in 2009. The following chart illustrates the planned borrowing and payments (principal and interest) for the next several years:

CIP Project Year	Debt Service Payment 2010	Debt Service Payment 2011	Debt Service Payment 2012	Debt Service Payment 2013	Total Debt Payments per Borrowing (principal and interest)
\$ 16,770,000 2009 CIP	\$1,660,775	\$1,665,900	\$1,675,150	\$1,683,400	\$20,036,396

- The Capital Improvement Fund was increased to \$4.9 million in fund balance appropriations that can be applied to capital projects for 2010. The CIP will be used in conjunction with property tax levy funds to continue to improve the County roadway infrastructure by funding several highway projects in the eastern metropolitan area and develop a County-wide digital communication system for use by County 911, municipal fire and police services throughout the County.

NON-FINANCIAL GOALS AND OBJECTIVES

The County has several entity-wide initiatives in place that will serve as long range planning tools for Marathon County. The following list highlights each of these initiatives and their time line for full implementation.

Marathon County has continued to work on setting its county priorities. The County has established the County Vision, Mission and Core Values that are the underlying framework for developing County organizational excellence. Throughout this process the County has revised its Vision and Mission Statement to more closely align the County with the results of focus group meetings and organizational meetings. The County's Vision and Mission Statements now clearly reflect the expectations of the organization and stay consistent with the Core Values of the County. Visually we see the relationship of this work as follows:

Marathon County Vision Statement

Marathon County Government leads by providing high quality infrastructure, and integrated services and by developing trusting, collaborative relationships among diverse partners. It is proactive in enhancing health and safety, protecting the environment, and providing cultural, recreational, and economic opportunities which make Marathon County and the surrounding area a preferred place to live, work and do business.



Marathon County Mission Statement

Marathon County Government serves people by leading, coordinating, and providing county, regional and statewide initiatives. It directly or in cooperation with other public and private partners provides services and creates opportunities that make Marathon County and the surrounding areas a preferred place to live, work and do business.



Marathon County Core Values

SERVICE is responsively delivering on our commitments to all of our internal and external customers.

INTEGRITY is honesty, openness, and demonstrating mutual respect and trust in others.

QUALITY is providing public services that are reflective of "best practices" in the field.

DIVERSITY is actively welcoming and valuing people with different perspectives and experiences.

SHARED PURPOSE is functioning as a team to attain our organizational goals and working collaboratively with our policy makers, departments, employees, and customers.

STEWARDSHIP OF OUR RESOURCES is conserving the human, natural, cultural, and financial resources for current and future generations

STRATEGIC PLANNING- From this new organizational framework the County has created strategies that enhance operational efficiency and improve customer service.

In conjunction with comprehensive planning, the County has developed core strategies that create the context for the County's long range organizational planning. The objectives of this program were to develop broad goals and identifying the services that are needed to accomplish these goals. We continue to look for ways create an insightful decision- making process for allocating resources and setting priorities and direction. In order to bring these strategies to life the County Board created a Plan of Activities that will allow the County to implement the core strategies listed below:

Marathon County Core Strategies

- Develop and implement organizational restructuring and processes for continuous improvement that enhance operational efficiency, improve customer service and service effectiveness, as measured by program outcomes, for key customers.
- Proactively align current and future county services and programs with established priorities that anticipate needs, enhance health and safety, protect the environment and offer cultural, recreational, and economic opportunities.
- Through leadership, infrastructure and resources, aggressively develop economic opportunities which provide for a strong economic base, equally balanced with protection of the environment and quality of life issues.
- Pursue local, regional, and state collaborative working relationships, public involvement and communication strategies which position Marathon County Government as a recognized leader in coordinating resources for the purpose of meeting community needs in Marathon County and the surrounding area.
- Attract, retain and develop elected officials, management, and staff capable of providing the leadership and vision necessary to implement excellent services.

Proposed Marathon County Plan of Activities by Core Strategy

(Identified through the December Board retreat discussion)

(Additional Items Identified by Administration)

Core Strategy #1. *Develop and implement organizational restructuring and processes for continuous improvement that enhances operational efficiency, improves customer service and service effectiveness, as measured by program outcomes for key customers.*

1. Implement a customer satisfaction survey(s) which measures and monitors customer satisfaction with County services.
2. Restructure the County Board organization in order to foster successful accomplishment of the strategic initiatives.
3. Restructure the County operational units to be consistent with fostering effective and efficient services.
4. Establish a specific goal(s) for each department, to include predetermined measurable (expected) outcomes based upon normative data, and monitor outcomes with appropriate regularity.
5. Develop a set of (high level) key reports (a dashboard) germane to measuring the accomplishment of the County's strategic vision and continuously and appropriately monitor the same.

Core Strategy #II. *Establish and continually re-evaluate service priorities. Proactively align current and future County services and programs with established priorities that anticipate needs, enhance health and safety, protect the environment and offer cultural, recreational, and economic opportunities.*

1. Develop and implement a process which uses stakeholder focused criteria to identify the least effective (10% of) programs and services provided by the County, and propose approaches to improve and/or discontinue each.
2. Increase organizational productivity (by 2%) based upon a predetermined criteria e.g., cost per unit of service, FTE. recidivism.
3. Design and implement a public input system which increases community involvement in County Government.
4. Conduct (a minimum of six annually) educational sessions for the Board to develop a better understanding of future challenges and effective governance.
5. Complete a study to determine the most effective means of approaching future criminal justice issues.
6. Conduct NCHCF study to determine the most viable options for the County to move forward with policy decisions related to elderly and individuals with disabilities.

Core Strategy #III. *Through leadership, infrastructure and resources, aggressively develop economic opportunities which provide for a strong economic base, balanced with protection of the environment and quality of life issues.*

1. Through county board reorganization, structure a county board committee(s) with the responsibility for the development and leadership of the county's economic development strategies
2. Complete a futuristic infrastructure needs analysis for Marathon County and the region as a precursor to establishing future economic development initiatives by the County.
3. Participate in and support the regional planning organization(s) implementation of the County's strategic partnership initiatives.
4. Building upon the counties historically strong agriculture economy, foster the development of agriculture initiatives e.g. the Dairyland State Academy and work in partnership with other community organizations to encourage agriculture development.
5. Research and develop model ordinances and other tools to help communities be successful in implementing the land use element of their respective comprehensive plans.
6. Continue to work with our municipalities to assist them in developing policies and practices that are consistent with and support respective visions of the future.
7. Analyze implications, and initiate actions to retain the viability of the Central Wisconsin Airport.
8. Develop a long term facilities' plan for the UWMC.

Core Strategy #IV. *Pursue local, regional, and state collaborative working relationships, public involvement and communication strategies which position Marathon County Government as a recognized leader in coordinating resources for the purpose of meeting community needs in Marathon County and the surrounding area.*

1. Complete the implementation of a regional ADRC.
2. Propose a regional long term care CMO (Community Care of Central Wisconsin) initiative in cooperation with Portage and Wood Counties.
3. Lead a regional information/ communications system development initiative e.g., emergency services.
4. Partner with North Central Regional Planning to formulate proposals to regionalize appropriate initiatives.
5. Develop a consumer (citizen) focused County website.
6. Develop and implement an improved public information/ media relations program.
7. Establish a series of public presentations to the community fostering communications about the County's mission, vision, and accomplishment of the same, engaging the County Board membership in these activities.

Core Strategy #V. *Attract, develop and retain staff capable of the leadership and vision necessary to provide excellent services. Educate and encourage public involvement in County Government, while developing the governance skills of elected officials.*

1. Provide governance education sessions for the County Board.
2. Craft and implement staff development policies and practices focused on the successful completion of the core strategies.
3. Develop an improved Board and employee orientation process/ program.
4. Implement an ongoing employee satisfaction survey process focused on engaging the employee as a means to make Marathon County a preferred employer.
5. Develop a leadership succession plan for Administration.
6. Conduct an organization-wide communications/in-service initiative to incorporate an understanding of the mission, vision and core strategies in the daily work of every employee.
7. Study a compensation philosophy/plan which links compensation to employee performance.
8. Design and promote leadership development opportunities for the board and administration.

Moving Toward a Budget Process Guided by Priorities

As the County moved toward outcome based budgeting, we create a series of community conversation that started in January when each County Board member was asked to identify two (2) community representatives to participate in focus groups conducted round Marathon County. These meeting were held in early 2009.

Participants in the focus groups were challenged to reflect upon the major service areas of health, public safety, protection of vulnerable populations, transportation, education and community development and discuss two questions:

- 1. What do you expect from government?***
- 2. How would you know if you got it?***

These conversations, helped establish a method to priorities the program areas. This method was led by the Finance, Property & Facilities Committee and involved the full County Board. The prioritization resulted in these priorities among the six (6) service areas.

In order of priority:

Public Safety
Health
Protection of Vulnerable Populations
Transportation
Community Development
Education

By focusing on “community investments” instead of “allocations” the budgeting process can provide a better linkage to resident expectations and creates capacity for better accountability of results. The term “investment” suggests a public expenditure for future public benefit. The more that we can be clear about the expected benefits and measure our actual results in relation to established expectations the more “we” (meaning the County Board and the staff) can hold ourselves accountable and can be held accountable by residents. Measuring the “return on public investment” is key to innovation and continuously improving the performance of County Government and it is the key to sustained community support.

After prioritizing the Program areas, the Standing Committees has created Overarching Goals for each program area. The following goals are listed for each area:

Program Area: Public Safety

Ranked from highest to lowest priority:

1. People are protected from crime and are safe
2. People receive an immediate response from the right public safety professional during emergencies.
3. Dangerous people are removed from society.
4. Demand for illegal substances in our community is reduced.
5. Criminal activity is deterred and culturally unacceptable.
6. People are protected from crime and feel safe.
7. Drinking and driving is culturally unacceptable.
8. Jail provides punishment.
9. People receive a real response to minor crime.
People are rehabilitated so they do not re-offend.
Offenders receive punishment commensurate with the crime.
12. Victims of crimes feel that justice is served.
13. People receive fair and quick disposition of court cases.

Program Area: Health

Ranked from highest to lowest priority.

1. People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease and chronic physical and mental health conditions.
2. People with life threatening health emergencies are responded to in a timely and effective manner.
3. Systems are in place that rapidly identify and control the spread of infectious disease.
4. People reach their optimal physical, mental and social health potential.

Program Area: Vulnerable Populations

Ranked from highest to lowest priority.

1. People who are at risk are identified early and receive interventions that promote their safety and well being.
2. Marathon County's systems will assure access to basic needs programs on a timely basis.
3. Vulnerable populations live in safe and healthy social, emotional, and physical environments.
4. Families and their support systems provide for the safety and well being of vulnerable populations.
5. Residents know how to access services available for vulnerable populations.
6. Vulnerable populations are provided the opportunity to reach their full social, educational and emotional development.

Program Area: Transportation

1. Marathon County maintains a safe and reasonable standard of transportation infrastructure.
2. Marathon County's network of roads link communities.
3. Marathon County's transportation systems promote and foster recreational, economic and community development.

Program Area: Community Development for Planned Growth and Recreation

Ranked from highest to lowest priority.

1. Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development.
2. Community interests are placed ahead of individual interests when there is a perceived benefit that the community is willing to fund.
3. Publicly and privately owned resources (natural and community) support the health, safety, and welfare of people.
4. The uniqueness of Central WI/Marathon County is preserved (rural character, open spaces, non-explosive growth, natural beauty, traditions, heritage, culture, water resources, diverse vegetation, wildlife, and soils; and convenient geographic location to metropolitan areas and recreational opportunities).

Program Area: Education

Ranked from highest to lowest priority.

1. Children experience the most fulfilling and nurturing relationship possible with their parents.
2. People have access to high quality, affordable post secondary education.
3. People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.

Program Area: Economic Development

Ranked from highest to lowest priority.

1. Strong, financially viable, internationally competitive businesses exist and employ people in our County.
2. A highly skilled, technologically competent workforce exists in our County.
3. Communities and organizations have access to an ample supply of people with solid leadership skills.

County departments have begun the work of linking the programs provided by the departments to the County's overarching goals. All departments that provide direct services in public safety, health, protection of vulnerable populations, transportation, community development or education have prepared a department logic model. The department logic model identifies the department's broad program areas and links their program(s) to one or more of the overarching goals. Once the indicators of success are determined for the overarching goals, departments will identify indicators of how each department's program(s) contributes to the goals.

INTERNAL GRANT PROGRAM-Starting with the 2008 budget, one innovative way that we have tried to tie the strategic objectives to the budget was to implement an internal grant program. County departments and related agencies could apply for a one year grant (with the possibility of up to three years' funding) to create programs that further the county's core strategies. The grant application required the department to establish measurable outcomes to monitor the effectiveness of the program. A review team comprised of two County Board members, the Finance Director and the Deputy County Administrator considered all of the submissions for internal grants in 2008 and continue to fund these programs through 2010:

1. Request of the Juvenile Justice Task Force for a **report center as a sanction option and an education program designed to replace aggression and anti-social behavior with positive alternatives.** (\$120,000)
2. Request of North Central Community Action Program for a **single parent self-sufficiency pilot program** which will help single parent head of households with educational expenses, provide financial assistance with rent payments while they pursue classroom education, and deliver assistance with supportive services such as transportation, work attire, and case management designed to identify and reduce other barriers to movement out of poverty. (\$50,000)
3. Request of the District Attorney's office to create a Community Conferencing Program which is intended for non-violent offenders that have taken ownership of their wrongdoing. This program will fund a part-time assistant District Attorney that will work in coordination with the Diversion Coordinator, victim/witness staff and community volunteers who will serve as members of the conference committee. Community representatives present during the conference will have a part in the restoration of the victim and the accountability of the offender. **Victims and offenders will have the opportunity to discuss appropriate consequences for the offender's actions and methods to make the victim whole,** including recovery of financial loss. (\$50,000)

Additional innovative proposals were received from The Women's Community, Northwoods Alliance for Children and Families, Employee Resources, Diversity Affairs Office and UW Extension Office and all were determined to have merit. However, none of those projects ranked high enough based on the analysis of the review team to be recommended for funding.

In 2009, the Outcome Measurement Team (see below) has developed an informal oversight role on these 3 grants. The Outcome Measurement Team has met several times during the year with the grantees to chart the progress towards to goals that were stated in their grant application. Based upon these meetings and evaluation, the Outcome Measurement Team has recommended the continued funding of the grants for 2010. In each case, the department has demonstrated the capacity to provide services to the target population and develop measures for effective program management.

OUTCOME MEASUREMENT-In 2003 the County started looking at Performance Management. In 2004, the County hired a consultant and completed county-wide training on developing outcomes, indicators and data measurement tools by designing a program "logic model". Marathon County has named this initiative Outcome Measurement. In 2006, we established baselines and gathered data for program measurement plans. The first trial of these measurement efforts were incorporated into the 2007 budget. In 2010 we will continue to refine our measurement plans and report outcomes for the various programs. Through this process we have learned what works and does not for our programs. The logic model and associated measurement plan is a good way, using a linear format, to communicate to stakeholders the inputs, activities, outputs and outcomes of

each program; the measurement plan provides data on the performance of each program in relationship to its intended outcomes. We look forward to continuing the process of providing high value services that enhance the health and safety, protect the environment and offer cultural, recreational and economic opportunities for the residents of Marathon County.

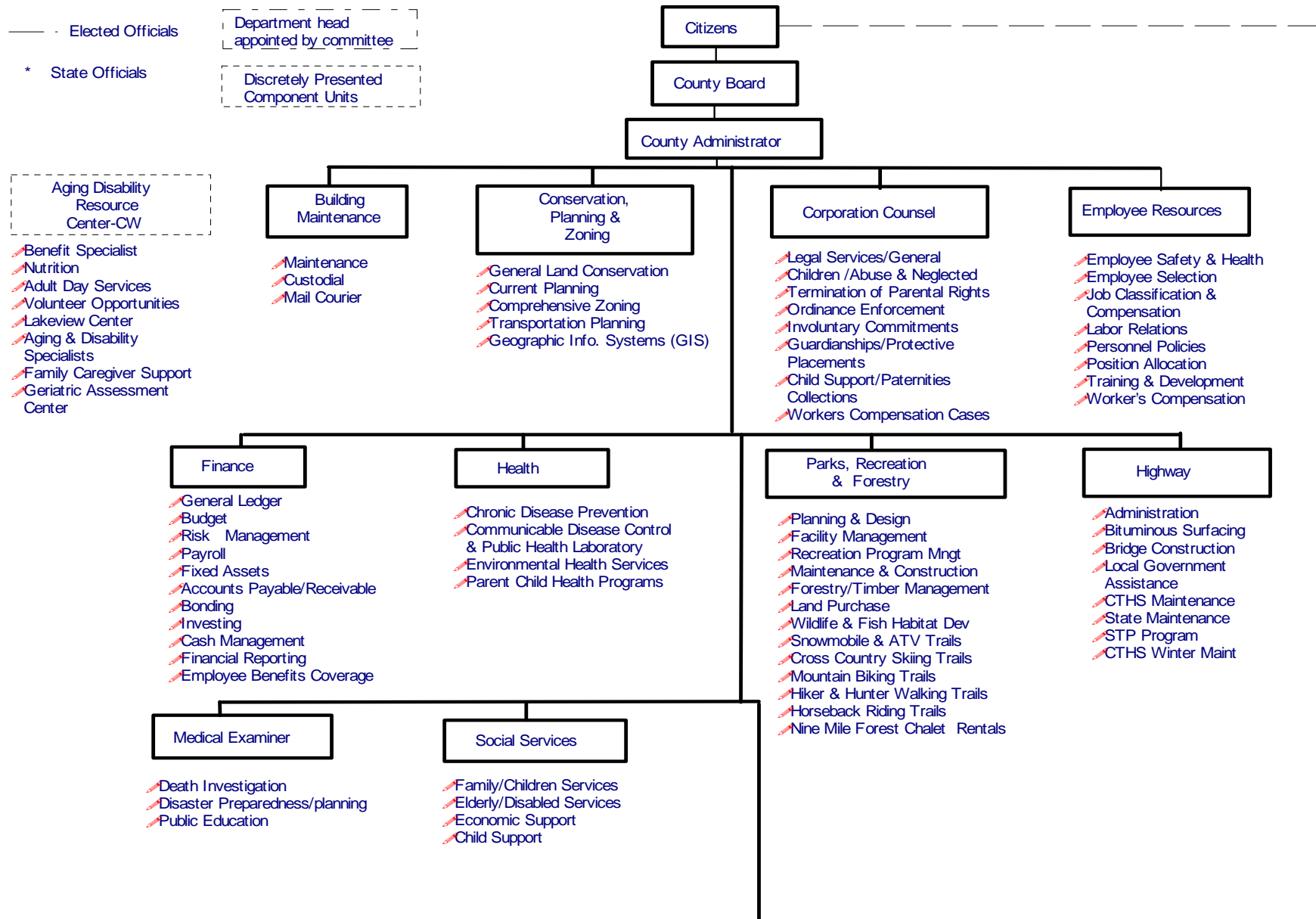
ORGANIZATION

Marathon County is a diverse organization as most Wisconsin Counties are by statutory design. Counties are set up to be an arm of the state. In Wisconsin, counties can only perform those duties that are specifically given to them by authorizing legislation. By contrast a municipality can perform any governmental service it so desires unless it is specifically excluded in state statute.

The County is made up of one of the largest elected bodies in the nation, rumored to be tied as the 4th largest county elected body in the country. The County Board of Supervisors is made up of thirty-eight (38) members elected to the same consecutive two (2) year terms. There are times when the board considers its size and every ten (10) years, associated with the national census, the Board gives consideration to downsizing. Towards the end of 1999 and the beginning of 2000 the Board once again reviewed its size and concluded that the same size is desirable by the citizens of Marathon County.

The County has a complicated management structure made up of departments whose department head is elected by the general populace and do not report to the County Administration, an appointed County Administrator that has direct appointment authority over many of the core operating departments, and several departments where the department head is appointed by the authorizing Committee of jurisdiction. One further complication is a department whose department head is a state employee. The County also has several discretely presented component units (DPCU's) that are a part of the overall financial structure of the County. Marathon County is fiscally accountable for the DPCU's, the DPCU's can not issue debt on their own behalf and have separate hiring/firing authority. Their department heads are appointed by their respective Boards that all have specific statutory authority to exist. These discretely presented component units may rely on the County for financial support.

See chart below.



Central Wisconsin Airport

- ✂ Terminal Operations
- ✂ Airfield Operations
- ✂ Safety & Security Programs
- ✂ Air Traffic Control & Landing Air Operation & Maintenance
- ✂ Tenant Leasing
- ✂ Education Programs

Health Care Center

- ✂ Mental Health/Chemical Dependency Service
- ✂ Multi-Disability Service
- ✂ Developmental Disabilities Services
- ✂ Nursing Home
- ✂ Transportation services

Special Education

- ✂ Administration
- ✂ Pupil Services
- ✂ Staff Development
- ✂ Program Support
- ✂ School Nursing Services
- ✂ School Discipline
- ✂ 504/ADA
- ✂ Kids on the Block
- ✂ Special Olympics

Solid Waste

- ✂ Landfill Disposal
- ✂ Household Hazardous Waste Facility
- ✂ Landfill Long Term Care
- ✂ Environmental Repair Fund

Veterans

- ✂ Record Management
- ✂ Veteran Eligibility
- ✂ Veteran Benefits
- ✂ Veteran Medical Placement
- ✂ Veterans Survivor Benefit

* U.W. Extension

- ✂ Programs & Educational Materials in : Agriculture & Natural Resources
- ✂ Community Natural Resources & Economic Development
- ✂ Family Living Education
- ✂ 4-H/Youth Development

Library

- ✂ Administrative
- ✂ Childrens Services
- ✂ Adult Services
- ✂ Circulation
- ✂ Branch Services
- ✂ Technical Services

Clerk of Courts

- ✂ Case Management & Event Tracking
- ✂ Calendar Management/ Scheduling
- ✂ Case Related Financial Services
- ✂ Operation & Budget Planning
- ✂ Records Management
- ✂ Courtroom Operating Support
- ✂ Juror Management
- ✂ Facility Planning

County Clerk

- ✂ County Board
- ✂ Elections
- ✂ Marriage, Conservation, Dog & Temporary Auto Licenses
- ✂ Tax Deed Property
- ✂ Farmland Preservation Program
- ✂ Direct Seller Permits
- ✂ Mailroom

* District Attorney

- ✂ Criminal/Ordinance Prosecution
- ✂ Delinquent Youths & Truants
- ✂ Advise/Assist/Train Law Enforcement
- ✂ Victim Services
- ✂ Miscellaneous Prosecution & Assistance

Register of Deeds

- ✂ Record Documents
- ✂ Scan Records to Optical Disc
- ✂ Register, File, Index, Maintain Records
- ✂ Certified Copies of Vital Records
- ✂ File Veteran Disclosures & Copy
- ✂ Condo & Subdivision Plats

Sheriff

- ✂ Administration
- ✂ Patrol
- ✂ Communications
- ✂ Investigative
- ✂ Corrections
- ✂ Special Investigations/ Support Services
- ✂ Emergency Management
- ✂ Juvenile Detention Facility

Treasurer

- ✂ Tax Collections
- ✂ Investments-Cash Management
- ✂ Cash Receiving
- ✂ Maintain Property Records
- ✂ Preparation & Distribution of Assessment & Tax Rolls

* Judges (5)

BUDGET AND FINANCIAL POLICIES AND HIGHLIGHTS

EXPLANATION OF BUDGET PRESENTATIONS

The 2010 Marathon County Budget is organized to provide pertinent information regarding the County's administrative structure, programs, and related financial and nonfinancial strategies. Cross-references as to fund, administrative division and function are provided on the various cost centers' heading information. Each cost center displayed contains expenditures/expenses and/or revenues associated with that particular cost center. The net department cost represents the difference between expenditure/expense and revenue which is the tax levy needed to fund the cost center. The tax levy is reduced when revenues exceed expenditures/expenses.

Each cost center budget contains an explanatory note. The explanatory note functions as an overview for the cost center explaining their mission and programs.

Each cost center is displayed in the same format with expenditures/expenses first, revenues (excluding tax levy) next and the tax levy as the final balancing line. If the offset to that particular cost center is not the tax levy, the only other option available is an increase or decrease in the respective fund balance. Each of these sections can have various categories of detail shown below it. For an explanation of each applicable category see descriptions in the glossary beginning on page L-9 of this document.

This document is divided into sections according to program areas, debt service, and capital projects. This detailed expenditure/expense and revenue information is then summarized by program area within generic fund types as listed below:

General Fund: The General Fund accounts for basic governmental services. These include law enforcement; educational, recreational and cultural activities; support of the state's judicial system; and general administrative services. General fund revenue sources are provided by the local property tax levy, the 1/2% county sales tax, state shared revenues, state and federal grants, prisoner lodging, licenses and various fines, fees, forfeitures and many others.

Special Revenue Funds: Special revenue funds account for proceeds from specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditures for specific purposes.

The Social Improvement Fund accounts for the provision of services to County residents in the areas of social and child welfare, income maintenance, nutrition and outreach services for elderly residents and various youth aid projects. Screening procedures are also performed for the State of Wisconsin. Funding continues to be provided through federal and state grants and property taxes.

Debt Service Fund: The Debt Service Fund accounts for the accumulation of resources for the payment of general long-term debt principal, interest and related costs. Resources are provided by the local property tax.

Capital Project Funds: The Capital Project fund accounts for financial resources used for the acquisition or construction of major capital facilities other than those financed by the enterprise or internal service funds.

The Capital Improvement Fund will be used to account for the financing, construction and remodeling of major existing facility needs for the County. The fund finances the 2007 through the 2010 Capital Improvement Program.

The Highway Road Improvement Fund will be used to account for the financial resources used for the acquisition or construction of major highway road improvements not normally completed by the Highway Department.

Enterprise Funds: An enterprise fund is used to account for operations that are financed in a manner similar to private business.

The Landfill Fund is used to account for the operations of the solid waste disposal site serving the County. Revenues are provided through tipping fees.

The County Highway Fund accounts for the costs associated with the operation and maintenance of the County's Highway Department facilities, which consist primarily of the maintenance of the County trunk highway system, maintenance and construction of state highways within the County, and provision of highway services to other local governments. Revenues are provided by state transportation aids, property taxes and user charges.

Internal Service Funds: Internal Service funds are similar to enterprise funds except that the services are provided for other county departments or governmental units.

The Property Casualty Insurance Fund accounts for the accumulation of resources and payment of insurance costs and claims made against the County. Revenues are provided by fees charged to user departments at rates based on prior experience.

The Employee Benefits Insurance Fund accounts for the County employees' self-insured health, dental, and worker's compensation funds. Revenues are provided by fees charged to user departments, whereas expenses are the actual costs of claims and administration fees.

Discretely Presented Component Units: There are one of the four discretely presented component units that have their budgets approved in total by their respective Boards first and then have it confirmed by the County Board. The remaining three discretely presented component units have their respective budgets approved by their Boards and only have the required subsidy approved by the County Board.

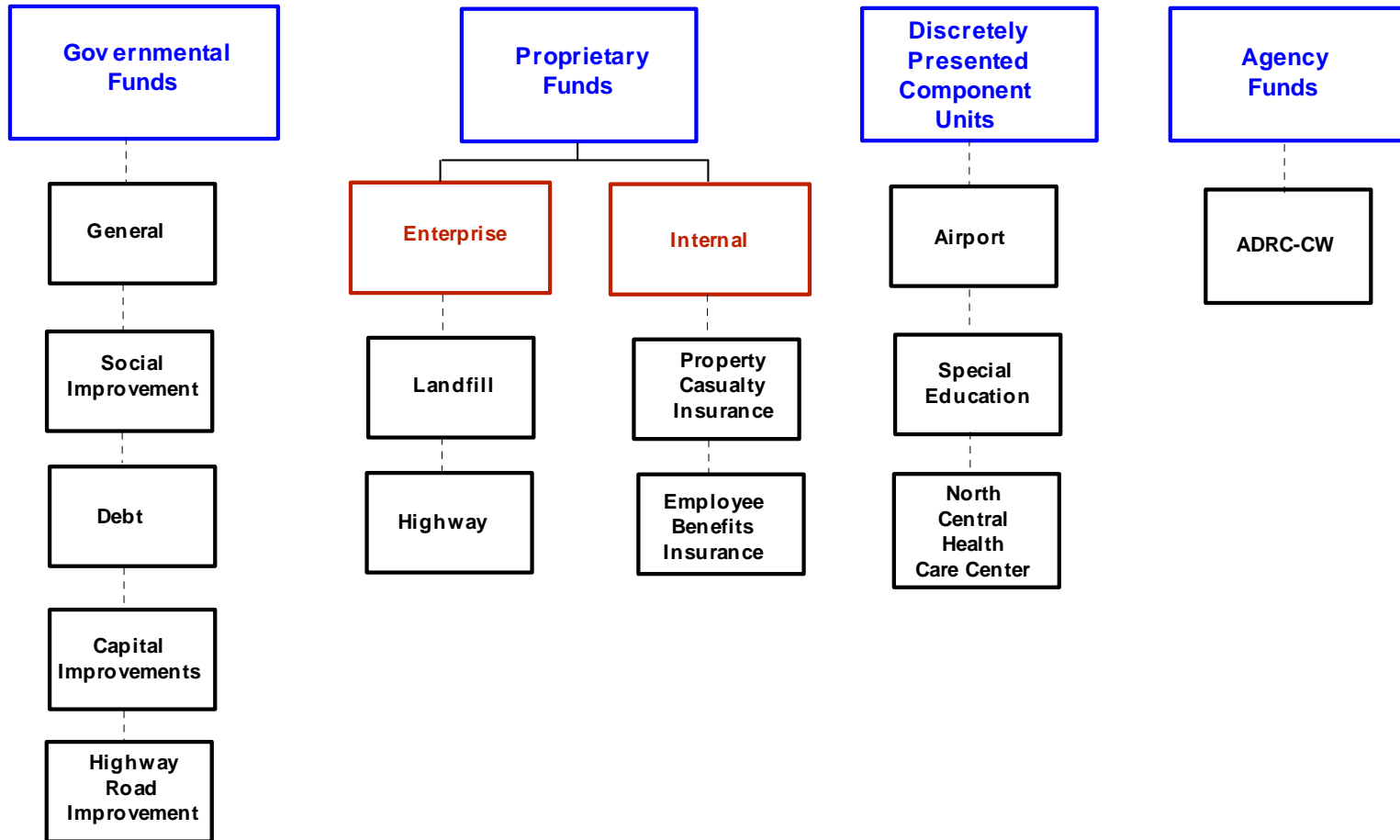
The Central Wisconsin Airport Board is jointly made up of members from both Portage County and Marathon County. They pass and approve the airport budget and it is presented to the County Administrator and Finance Director for inclusion in the larger County budget. The Central Wisconsin Airport provides commercial air transportation for the central Wisconsin region. It was jointly developed by the two (2) counties that own it.

The Special Education Board is made up of members from various school districts within Marathon County that do not have a separate department for this purpose. They pass and approve their own budget and it is presented to the County Administrator and Finance Director for inclusion in the larger County budget. Special Education is not a county function and therefore is not on the County tax levy.

The North Central Health Care Center is a joint function with Marathon, Lincoln and Langlade Counties, providing medical and nursing care, including mental health care under contractual arrangement with the Counties. It is also organized as a 51.42/437 Mental Health Board under Wisconsin Statutes giving the Board separate legal status. They pass and approve their own budget and it is presented to the County Administrator and Finance Director for inclusion in the larger County budget. Marathon County funds an amount equal to expansion excess of Federal and State grants and patient fees as it relates to Marathon County's proportionate share of operating costs. This amount is funded with property tax revenue.

The ADRC-CW was created by Marathon and Wood Counties to provide services to disabled and elderly citizens of the counties. The ADRC-CW passes and approves its budget and then each respective County board also must approve the budget. County share of expenses is based on its percentage of total equalized value. Marathon County accounts for its portion in the social improvement fund for the property tax levy portion of 2010.

MARATHON COUNTY FUND STRUCTURE



BUDGETARY PROCESS

Budgets and Budgetary Accounting

The County uses the following procedures when establishing budgetary data;

1. In July, the department heads submit budget requests to the County Administrator.
2. In August and September the Department heads meet with the County Administrator and Finance Director to balance their respective budgets.
3. In October the Finance, Property & Facilities Committee reviews the County Administrator's proposed budget.
4. In October, the County Administrator in conjunction with the Finance, Property & Facilities Committee submits to the County Board of Supervisors a proposed budget for the fiscal year commencing the following January 1. This is a balanced budget in that the budget includes proposed expenditures/expenses and the means of financing them.
5. A public hearing is conducted on the second Tuesday in November to obtain taxpayer comments. The budget is then legally enacted through passage of an ordinance on the following Thursday.
6. The County Board of supervisors adopts a budget for all funds including those with zero budgets.

BUDGET CALENDAR

2009

July						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August						
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September						
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

July

Department heads submit 2010 budget requests to the County Administrator.

August & September

Department heads meet with the County Administrator and the Finance Director to balance their respective 2010 budgets.

October

October 12, 2009

The Finance, Property & Facilities Committee holds a public informational meeting and reviews the County Administrator's 2010 proposed budget.

October 26, 2009

The County Administrator in conjunction with the Finance, Property & Facilities Committee submits to the County Board of Supervisors a proposed budget for the 2010 fiscal year commencing the following January 1. Budget must be published by this date per Wis.Stats. S65.90(3)(a)1.

November

November 10, 2009

The second Tuesday in November a public hearing is conducted to obtain taxpayer comments.

November 12, 2009

The second Thursday in November the County Board of Supervisors adopts the 2010 budget for all funds.

2009

October						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November						
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December						
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

EXPLANATION OF BUDGETARY BASIS

Basis of accounting refers to the point in time at which revenues and expenditures/expense are recognized in the accounts and reported in the financial statements. Measurement focus is the process that determines what assets/liabilities will be presented in the financial statements and whether the data is reported on the flow of financial resources (revenue/expenditure) or flow of economic resources (revenue/expense) basis.

Financial statements for the General, Special Revenue, Debt Service, Capital Improvement Fund, Highway Road Improvement Fund and Special Education are prepared and accounted for using the modified accrual basis of accounting. This is also the basis used for budgeting purposes. With the modified accrual basis of accounting, revenues are recognized when they become susceptible to accrual or when measurable and available. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

The enterprise and internal service funds, along with Central Wisconsin Airport and North Central Health Care Center as Discretely Presented Components Units are prepared using the accrual basis of accounting. This is also the basis for budgeting purposes. The accrual basis of accounting recognizes revenues when they are earned and expenses are recognized when a liability is incurred with the following exceptions.

1. Long-term debt principal repayments are budgeted on a cash basis.
2. Capital outlay items, excluding depreciation, are budgeted on a cash basis.
3. Depreciation is not a budgeted item.

Expenditures cannot legally exceed appropriations at the agency level and all unexpended appropriations lapse at year end. Exceptions to this exist for capital projects near completion, special revenue funds, grants operating on other than a calendar year basis, encumbrances and selected accounts within the General Fund which are reappropriated in the following year's budget. The County Board, by resolution, gave the Finance, Property & Facilities Committee authorization to carry forward prior year's unexpended appropriations of the ensuing year.

PROCEDURE FOR AMENDING COUNTY BUDGETS

Following the adoption of the annual budget, intra-budget transfers and supplemental appropriations are made based on the following:

1. The annual County budget is adopted at the cost center on departmental level and controlled at the appropriation unit level (normally this equated to a category).
2. Supplemental appropriations may be made from the Contingent Fund by the Finance, Property & Facilities Committee upon approval by the County Board.
3. Transfers between appropriation units may be made by the Finance, Property & Facilities Committee up to 10% of any agency's budget. The Finance, Property & Facilities Committee is authorized to transfer budget amounts between and within departments; however, any revisions that alter total appropriations must go to County Board for approval.
4. All other budget changes, including contingent fund transfers, require two-thirds approval by the County Board.
5. Budgets that are increased or decreased due to state or federal grants are approved by the Finance, Property & Facilities Committee.

MAJOR GOVERNMENTAL FUNDS

The County reports the following major governmental funds:

General Fund – The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.

Social Improvement Fund – The Social Improvement Fund is used to account for resources legally restricted to support the various community service programs.

Capital Improvement Fund – The Capital Improvement Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities but excludes those projects financed by the Highway Road Improvement Fund, proprietary funds and discretely presented component units.

NON-MAJOR GOVERNMENTAL FUNDS

The County reports the following non-major governmental funds:

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs, but excluded debt serviced by proprietary funds and discretely presented component units.

Highway Road Improvement Fund – The Highway Road Improvement Fund is used to account for financial resources to be used for the acquisition or construction of major highway road improvements not normally completed by the Highway Department.

MAJOR ENTERPRISE FUNDS

The County reports the following major enterprise funds:

Landfill Fund – The Landfill Fund accounts for the operation of the County operated landfill.

County Highway Fund – The County Highway Fund accounts for the operation of the highway systems.

**MARATHON COUNTY
CONSOLIDATED REVENUES AND EXPENDITURES BY CATEGORY
2010 ADOPTED BUDGET**

	General Fund	Social Improvement	Debt Service	Capital Improvements	Highway Road Improvement	Enterprise	Internal	Discretely Presented Component Units	Agency Fund	All Funds
Beginning Fund Equity Expected 12/31/09	36,402,921	1,701,189	2,593,280	10,648,857	-	52,191,995	14,092,399	35,662,944	-	153,293,585
Revenues										
Taxes	39,589,940	8,422,550	1,660,775	-	-	8,668,697	-	-	-	58,341,962
Intergovernmental Grants & Aid	11,974,087	9,194,002	-	-	-	4,024,015	-	1,096,891	3,879,531	30,168,526
Licenses & Permits	317,115	-	-	-	-	8,000	-	-	-	325,115
Fines Forfeits & Penalties	765,240	-	-	-	-	-	-	-	-	765,240
Public Charges for Services	4,596,108	618,800	100,000	-	-	4,573,200	23,000	2,682,400	35,000	12,628,508
Intergovernmental Charges for Service	1,357,563	-	-	-	-	12,859,217	892,216	3,537,209	712,425	19,358,630
Miscellaneous Revenue	1,360,150	336,960	-	-	-	914,300	14,424,035	251,013	445,451	17,731,909
Other Financing Sources	-	-	-	4,898,941	-	-	5,000	-	151,123	5,055,064
Revenue Subtotal	59,960,203	18,572,312	1,760,775	4,898,941	-	31,047,429	15,344,251	7,567,513	5,223,530	144,374,954
Fund balance applied	5,444,383	870,422	-	-	-	2,725,000	-	1,032,790	-	10,072,595
Total Sources	65,404,586	19,442,734	1,760,775	4,898,941	-	33,772,429	15,344,251	8,600,303	5,223,530	154,447,549
Expenditures										
Personal Services	\$ 33,981,139	8,237,458	-	-	-	11,379,646	287,633	4,793,408	3,302,141	61,981,425
Contractual Services	8,575,872	1,011,541	-	-	-	2,426,495	417,749	1,735,762	964,890	15,132,309
Supplies & Expense	2,718,073	271,083	-	-	-	3,617,686	45,950	751,028	365,180	7,769,000
Building Materials	136,843	-	-	-	-	7,377,916	-	23,000	-	7,537,759
Fixed Charges	733,961	280,864	-	-	-	6,127,398	14,555,919	71,300	237,120	22,006,562
Debt Service	-	-	1,760,775	-	-	-	-	495,395	-	2,256,170
Grants, Contributions & Other	11,638,069	8,891,366	-	-	-	-	-	-	80,743	20,610,178
Capital Outlay	2,131,504	-	-	4,727,584	-	2,402,295	32,000	223,750	-	9,517,133
Other Financing Uses	5,489,125	750,422	-	171,357	-	440,993	5,000	506,660	273,456	7,637,013
Expenditure Subtotal	\$ 65,404,586	19,442,734	1,760,775	4,898,941	-	33,772,429	15,344,251	8,600,303	5,223,530	154,447,549
Total Uses	\$ 65,404,586	19,442,734	1,760,775	4,898,941	-	33,772,429	15,344,251	8,600,303	5,223,530	154,447,549
Ending Fund Equity Expected 12/31/10	\$ 30,958,538	830,767	2,593,280	10,648,857	-	49,466,995	14,092,399	34,630,154	-	143,220,990

- Major changes in fund balance, which is the difference between the fund assets and fund liabilities for the governmental funds, is primarily due to the application of prior year fund balance to finance 2010 Capital Projects. \$4.1 million of the general fund balance and \$750 thousand of the social improvement fund balance are financing the 2010 CIP projects as described in Section J of this budget.

FUND BALANCE

Wisconsin Statute 65.90 requires that the budget publication include a statement of estimated and projected fund balances. The following chart provides information required by state law and offers readers an overview of the general financial condition of the County.

MARATHON COUNTY
2008 EXISTING, 2009 EXPECTED AND 2010 PROPOSED FUND EQUITY
AS A RESULT OF EXPECTED AND PROPOSED FINANCIAL OPERATIONS

FUND#	FUND NAME	FUND EQUITY 12/31/2008	2009 EXPENDITURES & OTHER FINANCING USES	2009 REVENUES & OTHER FINANCING SOURCES	FUND EQUITY EXPECTED 12/31/2009	2010 EXPENDITURES & OTHER FINANCING USES	2010 REVENUES & OTHER FINANCING SOURCES	PROPOSED 12/31/2010 FUND EQUITY
100	GENERAL FUND	42,856,579	66,544,634	60,090,976	36,402,921	65,404,586	59,960,203	30,958,538
	SPECIAL REVENUE FUNDS							
175	Social Improvement	2,012,719	21,598,650	21,287,120	1,701,189	19,442,734	18,572,312	830,767
500	DEBT SERVICE FUND	2,625,708	2,539,897	2,507,469	2,593,280	1,760,775	1,760,775	2,593,280
	CAPITAL PROJECT FUNDS							
600	Capital Improvements	10,491,482	64,069,884	64,227,259	10,648,857	4,898,941	4,898,941	10,648,857
802	Highway Road Improvement Fund	1,480,023	1,688,344	208,321	0	0	0	0
	ENTERPRISE FUND							
750	Solid Waste	13,502,744	4,319,500	4,513,409	13,696,653	5,901,500	4,756,500	12,551,653
800	Highway	38,219,059	29,834,308	30,110,591	38,495,342	27,870,929	26,290,929	36,915,342
	INTERNAL FUNDS							
850	Insurance	5,632,613	905,845	1,051,892	5,778,660	892,216	892,216	5,778,660
875	Employee Benefits	8,479,480	14,021,085	13,855,344	8,313,739	14,452,035	14,452,035	8,313,739
	DISCRETELY PRESENTED COMPONENT UNIT							
700	Central Wisconsin Airport	33,438,455	3,777,558	4,564,223	34,225,120	3,803,353	2,770,563	33,192,330
945	Special Education	1,499,552	4,581,006	4,519,278	1,437,824	4,796,950	4,796,950	1,437,824
	AGENCY FUND							
960	ARDC -CW	0	5,318,660	5,318,660	0	5,223,530	5,223,530	0

FINANCIAL POLICIES

CASH MANAGEMENT/INVESTMENT POLICY

The County has adopted a formal cash management policy, Resolution #R-142-88, that requires the Finance Department to:

Establish operating policies and procedures for processing and handling funds;

Monitor policy compliance;

Provide expert consultation on cash management related issues; and

Assist the County Treasurer develop an investment policy for Board approval and re-evaluate the policy periodically for any required changes.

The County has adopted a formal investment policy, Resolution #R-31-91, that requires the County Treasurer to invest public funds in accordance with the parameters set in state statute and to further restrict investment policy within specific guidelines. The resolution further requires the County Treasurer to provide for the safe-keeping of all assets in the portfolio.

Investment guidelines authorize the County to invest in obligations of the U. S. Treasury, certain agencies and instrumentalities, time deposits with maturities of not more than three years in any financial institution in Wisconsin, the State of Wisconsin Local Government Investment Pool, other qualifying investment pools and under certain restrictions Repurchase Agreements, Bankers' Acceptance, Commercial Paper, Medium Term Corporate Notes, and Negotiable and Non-Negotiable Certificates of Deposit.

The County maintains a cash management and investment pool that is available for use by all funds, except the agency fund. The deposits and investments of the agency fund are held separately from those of other County funds.

DEBT MANAGEMENT POLICY (Section I)

The County has adopted a formal debt management policy, Resolution #R13-02, that will:

- Establish the appropriate use of debt
- Find alternative methods to pay debt service costs other than property tax levy
- Minimize the County's debt service and issuance costs
- Retain the highest practical credit rating
- Provide complete financial reporting and disclosure
- Promote economic stability to the County
- Maintain level, affordable and minimal annual debt service payments

REVENUE POLICY BOND

The County has adopted a formal revenue policy, Resolution #R42-04, that will:

- Create a diversified and stable revenue system will be maintained to shelter the County from short-run fluctuations in any one revenue source.
- State one-time revenues will be used only for one time expenditures. The County will avoid using temporary revenues to fund on-going programs.
- Make all budget revenue forecasts be conservative and based on the most current information available.
- Require regular reports comparing actual to budgeted revenues will be prepared by the Finance Department and presented to the County Board.
- Insure all County funds shall be safely invested to provide a sufficient level of liquidity to meet cash flow needs and to provide the maximum yield possible in that order in accordance with the County's investment policy.
- State the County will consider the utilization of user charges in lieu of property taxes for services that can be individually identified and where the costs are directly related to the level of service. User fees will be reviewed during the annual budget process to ensure that related costs are recovered in accordance with County policy.
- The revenue policy assists the County in developing revenue assumptions that allow us to maximize revenues that offset expenditures.

CIP POLICY (Section J)

The County adopted its first five year C.I.P. in 1991, and continues to do so every year. Capital projects included in the CIP are defined as:

- An expenditure that is for a County department, operation or in the best interest of the County
- Generally non-recurring
- Has a cost of over \$25,000
- Has a service life of 7 years or more
- Rolling stock and equipment replacement that is of critical importance to the functioning of the department involved

Major sources of funding are:

- prior year fund balance
- current year tax levy
- bonding (borrowing)
- various other cost sharing arrangements
- operating revenues for enterprise funds that set a fee to cover the cost of operations and the cost to acquire, replace or expand current capital needs

**RESOLUTION #R-69-09
Budget and Property Tax Levy Resolution**

WHEREAS, the Wisconsin Department of Revenue delivers the Statistical Report on Equalized Value of Marathon County for 2009 and the Marathon County Board of Supervisors accepted the report on Thursday, November 12, 2009 which sets the Equalized Value of Marathon County for taxing purposes at \$9,417,090,700; 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 Finance, Property and Facilities Committee have occasional requests to provide funding for community including allowable expenditures under various Wisconsin Statutes; and,

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

NOW, THEREFORE, BE IT RESOLVED for the budget year 2010 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 2010 budget for the fiscal year beginning January 1, 2010:

<u>Budget Changes to Tax Levy</u>	<u>Original</u>	<u>Will Be</u>	<u>Tax Levy Change</u>	<u>Tax Rate Change</u>
I. Operating Levy	46,724,567	46,710,742	(13,825)	(.0015)/\$1,000
II. Special Purpose Levy	300,000	282,295	(17,705)	(.0019)/\$1,000
III. Debt Levy	1,660,775	1,660,775	0	0

Budget Changes to Capital Improvement Plan

	4,727,584		-0-	-0-
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Budget Changes to Non-tax Levy Department

Special Education (School fiscal period July 1, 2009 through June 30, 2010)

Revenues	- 0 -	4,796,950	None	None
Expenditures	- 0 -	4,496,950	None	None

AND, BE IT FURTHER RESOLVED that the Marathon County Board of Supervisors does hereby adopt the 2010 Marathon County Budget of \$154,447,549 including departmental appropriations, revenues and use of fund equity as proposed by the Finance, Property and Facilities Committee during a series of budget meetings in October and as set forth in the attached document entitled, (BDGT1) Adopted Budget - Orgn 1 excluding Fund 998, 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 \$48,653,812 in support of the 2010 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:

An amount of \$3,900 levied under Wis. Statute Chapter 45 for the purpose of carrying out veterans needs; and

A tax in the amount of \$282,295 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 \$3,531,804 for County library operations budget and \$347,125 for County library building maintenance 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 AND UNDERSTOOD that the budget includes an appropriation of \$8,970,229 for North Central Health Care Facility (NCHCF); and

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 12, 2009.

FINANCE, PROPERTY AND FACILITIES COMMITTEE

_____	_____
_____	_____
_____	_____
_____	_____

Fiscal Impact: This sets the 2010 Budget.

**MARATHON COUNTY
2009-2010
REVENUE BUDGET SUMMARY BY FUND/
DISCRETELY PRESENTED COMPONENT UNITS**

2008 Actual	Excluding Tax Levy			2009 Tax Levy	Fund	Excluding Tax Levy			2010 Tax Levy	Tax Levy Percent Increase (Decrease)	Tax Levy Dollar Increase (Decrease)
	2009 Adopted	2009 Modified	2009 Estimate			2010 Requested	2010 Recommended	2010 Adopted			
\$ 63,623,345	32,581,153	38,055,658	34,556,931	29,753,174	General	\$ 32,697,234	35,507,802	35,502,796	29,901,790	0.50%	\$ 148,616
25,212,139	13,187,701	13,559,756	14,624,083	8,124,672	Social Improvement	11,051,110	11,018,131	11,020,184	8,422,550	3.67%	297,878
3,318,353	100,000	231,428	1,381,567	2,338,469	Debt	100,000	100,000	100,000	1,660,775	-28.98%	(677,694)
10,970,208	2,781,142	63,782,814	64,227,259	-	Capital Improvements	4,898,941	4,898,941	4,898,941	-	0.00%	-
3,887,580	4,289,500	4,319,500	4,513,409	-	Solid Waste	5,879,800	5,901,500	5,901,500	-	0.00%	-
19,888,352	22,359,748	22,199,748	21,532,979	8,577,612	County Highway	23,277,963	23,277,963	19,202,232	8,668,697	1.06%	91,085
955,368	-	1,688,344	1,688,344	-	Highway Road Improvement	-	-	-	-	0.00%	-
1,262,381	905,845	905,845	1,051,892	-	Property & Casualty	892,290	892,216	892,216	-	0.00%	-
12,692,700	14,021,085	14,021,085	14,045,552	-	Employee Benefits Insurance	14,439,823	14,452,121	14,452,035	-	0.00%	-
					Discretely Presented Component Units						
4,885,944	3,713,558	3,827,558	4,285,358	-	Central Wisconsin Airport	3,803,353	3,803,353	3,803,353	-	0.00%	-
4,051,869	4,568,550	4,547,150	4,519,278	-	Special Education	4,796,950	4,796,950	4,796,950	-	0.00%	-
					Agency Fund						
5,079,664	5,440,238	5,318,660	5,318,660	-	ADRC - CW	5,223,530	5,223,530	5,223,530	-	0.00%	-
\$ 155,827,903	103,948,520	172,457,546	171,745,312	48,793,927	GRAND TOTAL	\$ 107,060,994	109,872,507	105,793,737	48,653,812	-0.29%	\$ (140,115)

**MARATHON COUNTY
2010
REVENUE BUDGET CATEGORY BY FUND/
DISCRETELY PRESENTED COMPONENT UNITS**

Fund	Taxes	Intergov't Grants & Aid	Licenses & permits	Fines & Forfeits & Penalties	Public Charges for Services	Intergov't Charges for services	Miscellaneous Revenue	Other Financing Sources	Total Adopted Budget
General	\$ 39,589,940	11,974,087	317,115	765,240	4,596,108	1,357,563	1,360,150	5,444,383	65,404,586
Social Improvement	8,422,550	9,194,002	-	-	618,800	-	336,960	870,422	19,442,734
Debt	1,660,775	-	-	-	100,000	-	-	-	1,760,775
Capital Improvements	-	-	-	-	-	-	-	4,898,941	4,898,941
Solid Waste	-	20,000	-	-	4,573,200	-	163,300	1,145,000	5,901,500
County Highway	8,668,697	4,004,015	8,000	-	-	12,859,217	751,000	1,580,000	27,870,929
Highway Road Improvement	-	-	-	-	-	-	-	-	-
Property & Casualty	-	-	-	-	-	892,216	-	-	892,216
Employee Benefits Insurance	-	-	-	-	23,000	-	14,424,035	5,000	14,452,035
Discretely Presented Component Units									
Central Wisconsin Airport	-	-	-	-	2,682,400	-	88,163	1,032,790	3,803,353
Special Education	-	1,096,891	-	-	-	3,537,209	162,850	-	4,796,950
Agency Fund									
ADRC - CW	-	3,879,531	-	-	35,000	712,425	445,451	151,123	5,223,530
TOTAL	\$ 58,341,962	30,168,526	325,115	765,240	12,628,508	19,358,630	17,731,909	15,127,659	154,447,549

MARATHON COUNTY
2010
**REVENUE BUDGET SUMMARY BY FUND AND DEPARTMENT/
DISCRETELY PRESENTED COMPONENT UNITS**

Department	General	Social Improvement	Debt	Capital Improvements	Solid Waste	Highway Road Improvement	County Highway	Property & Casualty Insurance	Employee Benefit Insuranc	Central Wisconsin Airport	Special Education	ADRC-CW	TOTAL
Administrator	\$ 605,703												605,703
Aging & Disability Resource Center		395,367										5,223,530	5,618,897
Building Maintenance	489,017												489,017
Capital Improvements	3,977,162												3,977,162
Clerk of Courts	1,835,240												1,835,240
Conservation, Planning & Zoning	2,874,366												2,874,366
Contingency													-
Corporation Counsel	237,196												237,196
County Board													-
County Clerk	333,730												333,730
Debt Service			1,760,775										1,760,775
District Attorney	307,321												307,321
Employee Resources	266,800												266,800
Finance	403,600												403,600
Health	2,020,157												2,020,157
Highway							27,870,929						27,870,929
Insurance	100,000							892,216	14,452,035				15,444,251
Library	129,616												129,616
Medical Examiner	70,000												70,000
Park, Recreation & Forestry	1,627,987												1,627,987
Register of Deeds	870,509												870,509
Sheriff	610,610												610,610
Adult Correction Facility	688,278												688,278
Juvenile Detention Center	399,688												399,688
Shelter Home	147,090												147,090
Snowmobile/Cross County Ski	889,352												889,352
Social Services		19,047,367											19,047,367
Solid Waste					5,901,500								5,901,500
Support Other Agencies	20,000												20,000
Transfer Between Funds	171,357			4,898,941									5,070,298
Treasurer	46,249,912												46,249,912
UW Extension	62,995												62,995
Veterans Administration	16,900												16,900
Central Wisconsin Airport										3,307,958			3,307,958
Central Wisconsin Airport-Debt										495,395			495,395
Special Education											4,796,950		4,796,950
TOTALS	\$ 65,404,586	19,442,734	1,760,775	4,898,941	5,901,500	-	27,870,929	892,216	14,452,035	3,803,353	4,796,950	5,223,530	154,447,549

**MARATHON COUNTY
2009-2010
EXPENSE BUDGET - SUMMARY BY FUND/
DISCRETELY PRESENTED COMPONENT UNITS**

2008 Actual	2009 Adopted	2009 Modified	2009 Estimate	Fund	2010 Requested	2010 Recommended	2010 Adopted	Percent Increase (Decrease)	Dollar Increase (Decrease)
\$ 61,539,000	62,334,327	67,808,832	66,544,634	General	\$ 65,977,713	65,410,678	65,404,586	4.93%	\$ 3,070,259
25,531,057	21,312,373	21,684,428	21,598,650	Social Improvement	19,352,607	19,445,654	19,442,734	-8.77%	(1,869,639)
1,201,789	2,438,469	2,569,897	2,539,897	Debt	1,760,775	1,760,775	1,760,775	-27.79%	(677,694)
11,992,739	2,781,142	63,782,814	64,069,884	Capital Improvements	4,898,941	4,898,941	4,898,941	76.15%	2,117,799
4,260,180	4,289,500	4,319,500	4,319,500	Solid Waste	5,879,800	5,901,500	5,901,500	37.58%	1,612,000
15,848,114	30,937,360	30,777,360	29,834,308	County Highway	31,780,576	31,972,131	27,870,929	-9.91%	(3,066,431)
1,857,653	-	1,688,344	1,688,344	Highway Road Improvement	-	-	-	0.00%	-
363,286	905,845	905,845	905,845	Property & Casualty	892,290	892,216	892,216	-1.50%	(13,629)
11,992,053	14,021,085	14,021,085	14,021,085	Employee Benefits Insurance	14,439,823	14,452,121	14,452,035	3.07%	430,950
				Discretely Presented Component Units					
5,261,597	3,713,558	3,827,558	3,777,558	Central Wisconsin Airport	3,803,353	3,803,353	3,803,353	2.42%	89,795
3,777,237	4,568,550	4,547,150	4,581,006	Special Education	4,796,950	4,796,950	4,796,950	5.00%	228,400
				Agency Fund					
4,747,289	5,440,238	5,318,660	5,318,660	ADRC - CW	5,223,530	5,223,530	5,223,530	-3.98%	(216,708)
\$ 148,371,994	152,742,447	221,251,473	219,199,371	GRAND TOTAL	\$ 158,806,358	158,557,849	154,447,549	1.12%	\$ 1,705,102

**MARATHON COUNTY
2010
EXPENSE BUDGET - ACTIVITY BY FUND/
DISCRETELY PRESENTED COMPONENT UNITS**

Fund	General Government	Public Safety	Transportation	Health	Social Services	Leisure Activities & Education	Conservation & Economic Development	Debt Service	Capital Outlay	Other Financing Uses	Total Adopted Budget
General	\$ 27,611,158	19,354,699		4,647,915	240,112	8,092,089	1,005,094		185,000	4,268,519	65,404,586
Social Improvement					18,692,312					750,422	19,442,734
Debt								1,760,775			1,760,775
Capital Improvements									4,727,584	171,357	4,898,941
Solid Waste				5,881,500						20,000	5,901,500
County Highway			27,870,929								27,870,929
Highway Road Improvement											-
Property & Casualty	892,216										892,216
Employee Benefits Insurance	14,447,035									5,000	14,452,035
Discretely Presented Component Units											
Central Wisconsin Airport			2,874,313					495,395		433,645	3,803,353
Special Education						4,796,950					4,796,950
Agency Fund											
ADRC - CW					5,223,530						5,223,530
TOTAL	\$ 42,950,409	19,354,699	30,745,242	10,529,415	24,155,954	12,889,039	1,005,094	2,256,170	4,912,584	5,648,943	154,447,549

MARATHON COUNTY
2010
EXPENSE BUDGET SUMMARY BY FUND AND DEPARTMENT/
DISCRETELY PRESENTED COMPONENT UNITS

Department	General	Social Improvement	Debt	Capital Improvements	Solid Waste	Highway Road Improvement	County Highway	Property & Casualty Insurance	Employee Benefit Insuranc	Central Wisconsin Airport	Special Education	ADRC-CW	TOTAL
Administrator	\$ 1,647,077												1,647,077
Aging & Disability Resource Center		395,367										5,223,530	5,618,897
Building Maintenance	2,493,911												2,493,911
Capital Improvements	185,000			4,727,584									4,912,584
Clerk of Courts	3,023,451												3,023,451
Conservation, Planning & Zoning	4,035,363												4,035,363
Contingency	810,606												810,606
Corporation Counsel	608,977												608,977
County Board	379,044												379,044
County Clerk	743,194												743,194
Debt Service			1,760,775										1,760,775
District Attorney	985,428												985,428
Employee Resources	820,709												820,709
Finance	925,141												925,141
Health	4,647,915												4,647,915
Highway							27,870,929						27,870,929
Insurance	437,553							892,216	14,452,035				15,781,804
Library	3,661,420												3,661,420
Medical Examiner	222,452												222,452
Park, Recreation & Forestry	3,460,708												3,460,708
Register of Deeds	700,956												700,956
Sheriff	11,466,984												11,466,984
Adult Correction Facility	5,269,526												5,269,526
Juvenile Detention Center	1,174,222												1,174,222
Shelter Home	533,815												533,815
Snowmobile/Cross County Ski	914,668												914,668
Social Services		18,296,945											18,296,945
Solid Waste					5,901,500								5,901,500
Support Other Agencies	10,877,284												10,877,284
Transfer Between Funds	4,148,519	750,422		171,357									5,070,298
Treasurer	552,641												552,641
UW Extension	437,910												437,910
Veterans Administration	240,112												240,112
Central Wisconsin Airport										3,307,958			3,307,958
Central Wisconsin Airport-Debt										495,395			495,395
Special Education											4,796,950		4,796,950
TOTALS	\$ 65,404,586	19,442,734	1,760,775	4,898,941	5,901,500	-	27,870,929	892,216	14,452,035	3,803,353	4,796,950	5,223,530	154,447,549

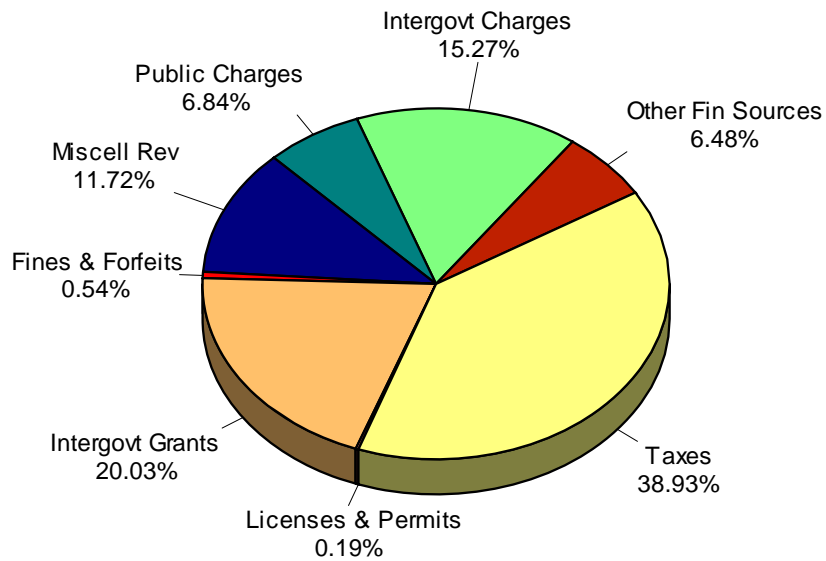
**MARATHON COUNTY
2000-2010
REVENUE BUDGET HISTORY BY CATEGORY**

Year	Taxes	Intergov't Grants & Aid	Licenses & permits	Fines & Forfeits & Penalties	Public Charges for Services	Intergov't Charges for services	Miscellaneous Revenue	Other Financing Sources	Total Adopted Budget
2000	41,153,300	29,967,217	183,300	613,100	9,264,941	16,815,570	11,111,546	8,460,476	117,569,450
2001	43,481,310	24,980,681	197,900	684,400	9,424,503	17,867,483	12,396,494	14,718,713	123,751,484
2002	45,526,129	35,495,728	206,755	725,950	8,631,523	19,637,788	13,574,574	19,620,748	143,419,195
2003	47,224,698	39,842,033	232,000	834,350	8,747,684	19,862,453	12,756,740	12,353,207	141,853,165
2004	49,228,950	33,317,153	242,800	987,350	8,959,143	18,202,966	12,315,373	38,447,925	161,701,660
2005	52,211,470	32,035,195	253,255	873,900	9,179,144	18,622,588	13,347,814	27,049,492	153,572,858
2006	53,717,194	31,904,017	254,355	878,800	9,207,691	19,852,628	15,137,847	19,750,036	150,702,568
2007	58,142,803	34,856,102	266,870	891,200	9,602,528	21,953,951	15,518,062	17,337,869	158,569,385
2008	58,742,771	34,818,105	267,660	824,000	9,987,034	22,155,881	16,318,503	15,147,151	158,261,105
2009	59,455,077	30,586,850	291,660	831,400	10,446,408	23,320,961	17,908,600	9,901,491	152,742,447
2010	58,341,962	30,168,526	325,115	765,240	12,628,508	19,358,630	17,731,909	15,127,659	154,447,549

MARATHON COUNTY

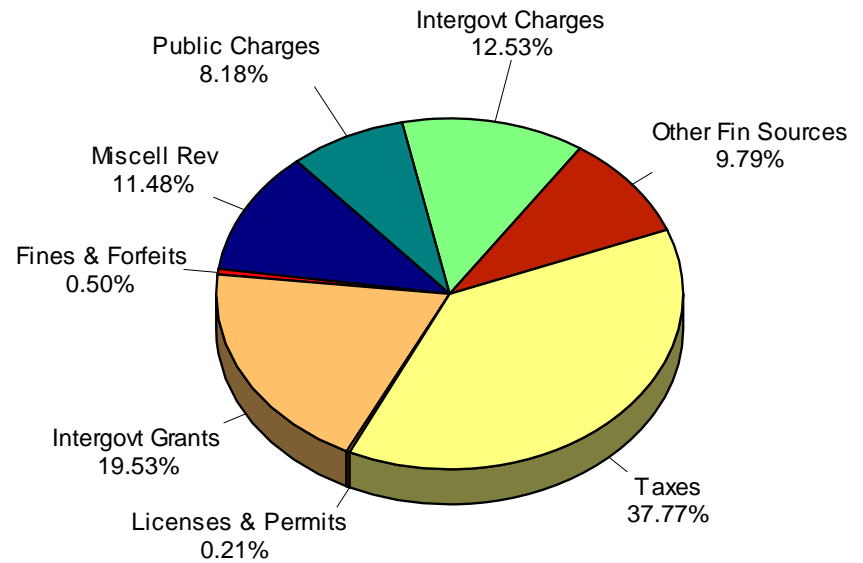
Revenue Budget by Category

ADOPTED 2009



\$152,742,447

ADOPTED 2010



\$154,447,549

**MARATHON COUNTY
2009-2010
REVENUE BUDGET BY CATEGORY IN CLASS**

2008 Actual	2009			Account Name	2010			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
Taxes									
\$ 48,119,755	48,793,927	48,793,927	49,885,147	Real & Personal Property	\$ 51,745,364	48,685,342	48,653,812	-0.29%	\$ (140,115)
10,956,123	10,283,150	10,283,150	7,883,350	Retail Sales & Use	7,760,150	9,310,150	9,310,150	-9.46%	(973,000)
103,437	48,000	48,000	55,143	Other Taxes	48,000	48,000	48,000	0.00%	-
1,157,821	330,000	330,000	600,000	Interest & Penalties on Taxes	330,000	330,000	330,000	0.00%	-
60,337,136	59,455,077	59,455,077	58,423,640	Taxes	59,883,514	58,373,492	58,341,962	-1.87%	(1,113,115)
Intergovernmental Grants and Aids									
6,067,914	5,981,035	5,981,035	6,059,662	State Shared Taxes	5,892,191	6,985,771	6,985,771	16.80%	1,004,736
2,938,966	2,010,758	3,209,713	2,729,260	Federal Grants	2,102,869	2,080,166	2,080,562	3.47%	69,804
24,591,407	19,873,196	21,562,662	22,835,471	State Grants	19,136,968	19,135,452	19,133,767	-3.72%	(739,429)
2,769,997	2,721,861	2,644,327	2,774,585	Grant from Other Local Govern	1,998,426	1,968,426	1,968,426	-27.68%	(753,435)
36,368,284	30,586,850	33,397,737	34,398,978	Intergovernmental Grants and Aids	29,130,454	30,169,815	30,168,526	-1.37%	(418,324)
Licenses and Permits									
26,268	48,660	48,660	49,760	Licenses	87,115	87,115	87,115	79.03%	38,455
207,953	243,000	243,000	241,000	Permits	238,000	238,000	238,000	-2.06%	(5,000)
234,221	291,660	291,660	290,760	Licenses and Permits	325,115	325,115	325,115	11.47%	33,455
Fines Forfeits & Penalties									
723,623	831,400	831,400	835,900	Law & Ordinance Violations	765,240	765,240	765,240	-7.96%	(66,160)
723,623	831,400	831,400	835,900	Fines Forfeits & Penalties	765,240	765,240	765,240	-7.96%	(66,160)
Public Charges for Services									
1,537,724	1,535,705	1,535,705	1,593,831	General Government	1,658,741	1,658,741	1,658,741	8.01%	123,036
1,007,058	1,135,884	1,137,412	1,121,332	Public Safety	1,194,384	1,194,384	1,194,384	5.15%	58,500
3,407,077	2,743,950	2,743,950	3,180,843	Other Transportation	2,687,368	2,687,368	2,687,368	-2.06%	(56,582)
3,241,405	3,147,006	3,153,020	3,497,050	Health	5,149,524	5,147,663	5,147,663	63.57%	2,000,657
920,793	615,000	669,533	742,726	Social Services	632,000	632,000	632,000	2.76%	17,000
146,410	83,500	83,500	100,000	Culture	83,500	83,500	83,500	0.00%	-
168,322	183,563	183,563	170,350	Recreation	197,577	197,577	197,577	7.63%	14,014
471,632	543,950	543,950	504,022	Public Areas	542,300	542,300	542,300	-0.30%	(1,650)
34,699	30,595	30,595	37,295	Education	30,595	30,595	30,595	0.00%	-
711,952	427,255	427,255	347,337	Conservation	404,380	454,380	454,380	6.35%	27,125
11,647,072	10,446,408	10,508,483	11,294,786	Public Charges for Services	12,580,369	12,628,508	12,628,508	20.89%	2,182,100

2008 Actual	2009			Account Name	2010			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
Intergov't Charges For Services									
\$ 4,275,005	7,685,398	7,685,398	7,355,545	State and Federal	\$ 7,354,904	7,357,404	4,698,132	-38.87%	\$ (2,987,266)
2,759,381	11,323,428	11,254,104	10,876,733	Outside Districts	11,286,086	11,290,076	9,873,617	-12.80%	(1,449,811)
2,820,571	3,045,000	3,351,099	3,292,652	Schools & Special Districts	3,537,209	3,537,209	3,537,209	16.16%	492,209
845,678	1,267,135	1,267,135	1,267,615	Local Departments	1,232,746	1,249,672	1,249,672	-1.38%	(17,463)
10,700,635	23,320,961	23,557,736	22,792,545	Intergov't Charges For Services	23,410,945	23,434,361	19,358,630	-16.99%	(3,962,331)
Miscellaneous Revenue									
6,453,881	2,497,489	2,304,990	1,809,437	Interest & Dividends	1,797,213	1,688,957	1,688,957	-32.37%	(808,532)
400,083	634,155	634,155	620,955	Rent	503,466	500,166	500,166	-21.13%	(133,989)
355,523	174,500	206,500	240,887	Property Sales & Loss Comp	251,800	251,800	251,800	44.30%	77,300
13,160,185	14,602,456	14,742,558	14,583,924	Other Miscellaneous Revenue	15,178,774	15,291,072	15,290,986	4.72%	688,530
888,245	-	-	-	Non-Operating Revenue	-	-	-	0.00%	-
21,257,917	17,908,600	17,888,203	17,255,203	Miscellaneous Revenue	17,731,253	17,731,995	17,731,909	-0.99%	(176,691)
Other Financing Sources									
14,608	14,884	16,721,479	17,933,770	Gen Obligation Long-Term Debt	14,608	14,608	14,608	-1.85%	(276)
14,544,407	3,617,342	38,850,833	39,023,536	Transfers From Other Funds	5,603,943	5,648,943	5,648,943	56.16%	2,031,601
-	6,269,265	19,748,865	19,381,341	Transfers From Fund Balances	9,360,917	9,465,772	9,464,108	50.96%	3,194,843
14,559,015	9,901,491	75,321,177	76,338,647	Other Financing Sources	14,979,468	15,129,323	15,127,659	52.78%	5,226,168
\$ 155,827,903	152,742,447	221,251,473	221,630,459	GRAND TOTAL	\$ 158,806,358	158,557,849	154,447,549	1.12%	\$ 1,705,102

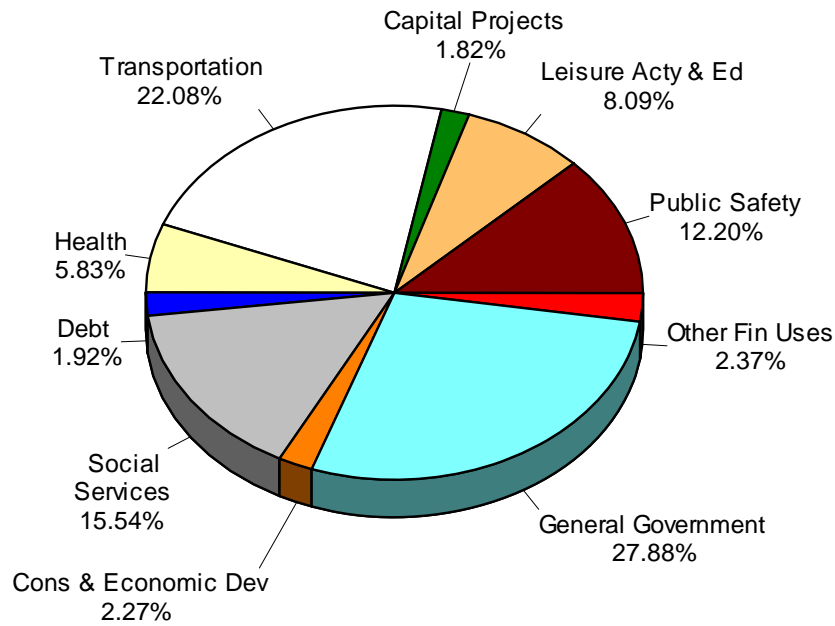
**MARATHON COUNTY
2000-2010
EXPENSE BUDGET HISTORY BY ACTIVITY**

Fund	General Government	Public Safety	Transportation	Health	Social Services	Leisure Activities & Education	Conservation & Economic Development	Debt Service	Capital Outlay	Other Financing Uses	Total Adopted Budget
2000	24,829,996	12,374,152	27,354,860	7,652,203	17,306,432	9,333,723	6,455,823	6,134,053	3,825,857	2,302,351	117,569,450
2001	26,781,561	12,881,276	28,266,236	7,801,990	18,127,157	9,637,608	1,816,088	6,344,057	6,786,448	5,309,063	123,751,484
2002	27,824,556	13,341,733	35,033,642	8,107,088	21,121,793	9,798,287	4,468,184	6,072,340	9,189,773	8,461,799	143,419,195
2003	29,942,290	13,400,384	39,033,535	9,006,729	22,710,381	9,504,925	4,928,048	6,097,550	3,429,060	3,800,443	141,853,345
2004	31,374,977	14,827,076	40,254,299	6,990,750	21,933,155	10,086,217	4,010,767	4,990,998	8,865,072	18,368,349	161,701,660
2005	34,502,496	15,896,540	37,900,190	6,577,902	23,118,161	10,821,180	4,088,237	3,930,043	7,625,145	9,112,964	153,572,858
2006	37,739,451	16,715,304	32,188,115	6,759,796	23,770,052	10,875,163	3,060,560	3,252,090	8,006,138	8,335,899	150,702,568
2007	40,952,759	17,575,975	34,304,667	9,232,139	27,800,219	11,365,142	3,342,764	3,795,603	4,907,372	5,292,745	158,569,385
2008	40,656,256	18,340,056	32,516,737	8,120,381	28,030,384	11,761,156	3,584,576	3,634,914	5,360,300	6,256,345	158,261,105
2009	42,581,096	18,628,417	33,727,510	8,908,442	23,739,072	12,357,578	3,472,908	2,931,832	2,778,250	3,617,342	152,742,447
2010	42,950,409	19,354,699	30,745,242	10,529,415	24,155,954	12,889,039	1,005,094	2,256,170	4,912,584	5,648,943	154,447,549

MARATHON COUNTY

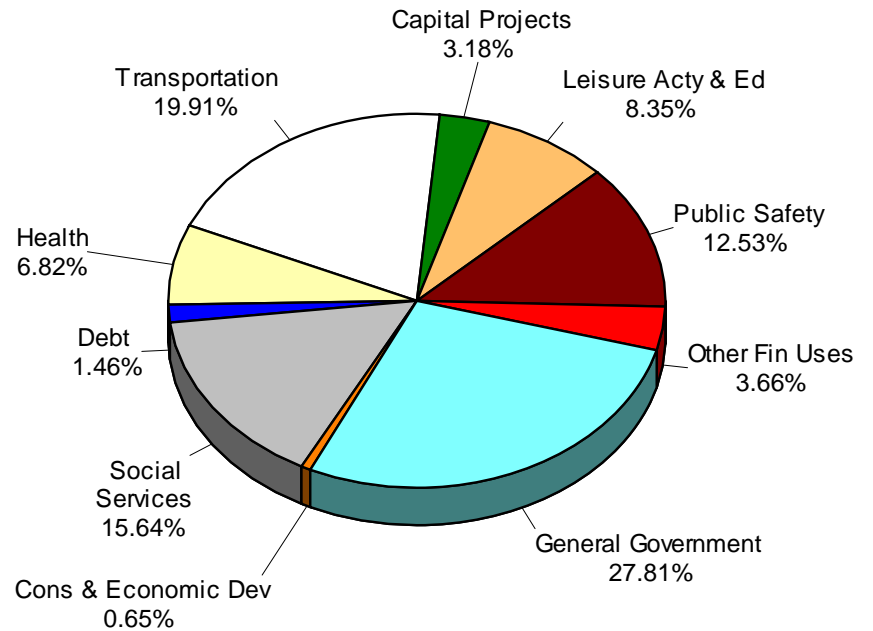
Expense Budget by Activity

ADOPTED 2009



\$152,742,447

ADOPTED 2010



\$154,447,549

MARATHON COUNTY
2009-2010
EXPENSE BUDGET BY AGENCY WITHIN ACTIVITY

2008 Actual	2009			Account Name	2010			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
General Government									
\$ 359,928	381,594	381,594	381,594	Legislative	\$ 386,552	383,643	379,044	-0.67%	\$ (2,550)
3,244,574	3,201,041	3,201,041	3,311,591	Judicial	3,266,438	3,248,119	3,245,903	1.40%	44,862
588,423	591,395	601,327	599,717	Executive	661,311	617,363	616,925	4.32%	25,530
1,169,854	2,471,852	2,477,309	2,497,716	General Administration	2,432,230	2,312,002	2,374,509	-3.94%	(97,343)
24,688,335	27,860,874	28,235,484	28,228,256	Financial Administration	28,576,792	28,154,307	28,131,870	0.97%	270,996
1,465,413	1,566,733	1,680,406	1,610,641	Legal	1,603,765	1,594,828	1,594,405	1.77%	27,672
685,205	765,711	765,711	765,711	Property Records and Control	799,137	702,359	700,956	-8.46%	(64,755)
2,141,294	3,343,067	3,899,570	3,931,306	Conservation Planning Zoning	3,401,807	3,415,914	3,412,886	2.09%	69,819
1,901,157	2,398,829	2,398,829	2,316,695	Other General Government	2,449,237	2,495,734	2,493,911	3.96%	95,082
36,244,183	42,581,096	43,641,271	43,643,227	General Government	43,577,269	42,924,269	42,950,409	0.87%	369,313
Public Safety									
10,893,349	10,961,205	11,663,030	11,652,502	Sheriff	11,348,080	11,277,528	11,254,416	2.67%	293,211
825,342	237,721	903,593	449,005	Emergency Ser & Disaster Ctrl	214,364	213,044	212,568	-10.58%	(25,153)
5,761,524	5,809,336	5,901,756	5,963,762	Corrections - Adult	6,034,529	6,177,142	6,179,678	6.37%	370,342
1,026,904	1,109,653	1,109,653	1,109,653	Corrections - Juvenile - Sheriff	1,177,915	1,176,363	1,174,222	5.82%	64,569
484,347	510,502	521,429	510,502	Shelter Home - Sheriff	538,840	535,125	533,815	4.57%	23,313
18,991,466	18,628,417	20,099,461	19,685,424	Public Safety	19,313,728	19,379,202	19,354,699	3.90%	726,282
Transportation									
16,779,331	30,937,360	31,639,032	30,695,980	Highway	31,780,576	31,972,131	27,870,929	-9.91%	(3,066,431)
4,344,001	2,790,150	2,904,150	2,854,150	Central Wisconsin Airport	2,874,313	2,874,313	2,874,313	3.02%	84,163
21,123,332	33,727,510	34,543,182	33,550,130	Transportation	34,654,889	34,846,444	30,745,242	-8.84%	(2,982,268)
Health									
4,541,923	4,684,642	5,797,664	5,753,604	General Health	4,587,559	4,655,198	4,647,915	-0.78%	(36,727)
3,989,716	4,223,800	4,253,800	4,253,800	Sanitation	5,829,800	5,881,500	5,881,500	39.25%	1,657,700
8,531,639	8,908,442	10,051,464	10,007,404	Health	10,417,359	10,536,698	10,529,415	18.20%	1,620,973

2008 Actual	2009			Account Name	2010			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
Social Services									
\$ 21,930,366	17,672,294	18,040,215	17,927,725	Provided Serv/Admin-Soc Ser	\$ 18,206,818	18,299,865	18,296,945	3.53%	\$ 624,651
219,653	231,173	244,519	231,423	Veterans	241,957	240,403	240,112	3.87%	8,939
5,144,406	5,835,605	5,718,161	5,718,161	Older Americans	5,618,897	5,618,897	5,618,897	-3.71%	(216,708)
27,294,425	23,739,072	24,002,895	23,877,309	Social Services	24,067,672	24,159,165	24,155,954	1.76%	416,882
Leisure Activities & Education									
3,396,442	3,711,420	3,857,263	3,857,263	Library	3,661,420	3,661,420	3,661,420	-1.35%	(50,000)
3,645,715	3,662,125	3,750,341	3,677,892	Public Areas	3,984,786	3,992,539	3,992,759	9.03%	330,634
387,678	415,483	524,792	492,108	University Extension Program	438,782	438,274	437,910	5.40%	22,427
3,777,237	4,568,550	4,547,150	4,581,006	Special Education	4,796,950	4,796,950	4,796,950	5.00%	228,400
11,207,072	12,357,578	12,679,546	12,608,269	Leisure Activities & Education	12,881,938	12,889,183	12,889,039	4.30%	531,461
Conservation & Economic Development									
8,886	307,462	367,492	73,175	Forest Resources	382,617	382,617	382,617	24.44%	75,155
1,000,597	944,548	1,472,412	1,495,887	Agricultural Resources	623,189	622,574	622,477	-34.10%	(322,071)
-	-	-	-	Economic Development	-	-	-	0.00%	-
2,131,577	2,220,898	2,220,898	2,220,898	Employment & Training	-	-	-	-100.00%	(2,220,898)
3,141,060	3,472,908	4,060,802	3,789,960	Conservation & Ec Develop	1,005,806	1,005,191	1,005,094	-71.06%	(2,467,814)
Debt Service									
1,693,539	2,931,832	3,063,260	3,033,260	Debt Redemption	2,256,170	2,256,170	2,256,170	-23.05%	(675,662)
1,693,539	2,931,832	3,063,260	3,033,260	Debt Service	2,256,170	2,256,170	2,256,170	-23.05%	(675,662)
Capital Projects									
5,600,868	2,778,250	30,258,759	29,980,852	Capital Projects	5,027,584	4,912,584	4,912,584	76.82%	2,134,334
5,600,868	2,778,250	30,258,759	29,980,852	Capital Projects	5,027,584	4,912,584	4,912,584	76.82%	2,134,334
Other Financing Uses									
14,544,407	3,617,342	38,850,833	39,023,536	Transfers to Other Funds	5,603,943	5,648,943	5,648,943	56.16%	2,031,601
14,544,407	3,617,342	38,850,833	39,023,536	Other Financing Uses	5,603,943	5,648,943	5,648,943	56.16%	2,031,601
\$ 148,371,991	152,742,447	221,251,473	219,199,371	Grand Total	\$ 158,806,358	158,557,849	154,447,549	1.12%	\$ 1,705,102

**MARATHON COUNTY
EQUALIZED VALUE AND TAX RATES
LAST FIFTEEN FISCAL YEARS**

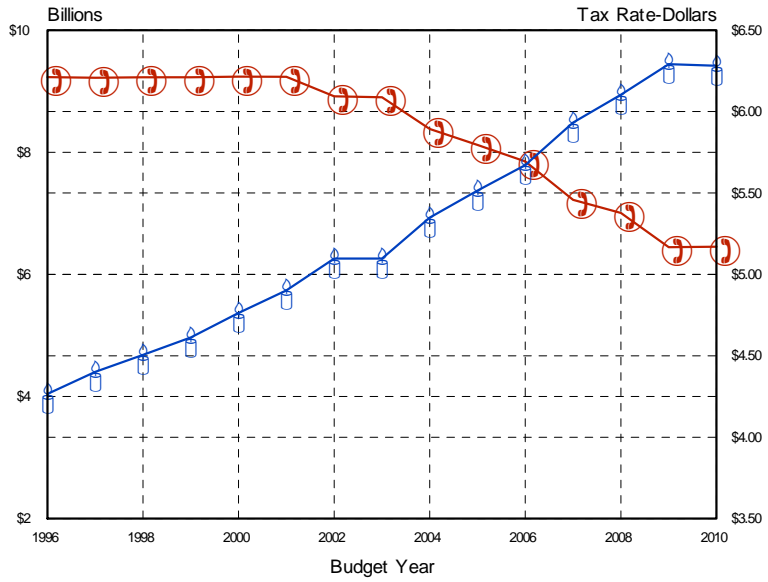
Levy Year	Settle-ment Year	Total Equalized Value (A)	Percent Change	Value of Tax Increment District (TID)	Total Equalized Value Minus TIDS (B)	Percent Change	Total Tax Levy	Percent Change	Tax Rates	Percent Change
1995	1996	4,137,114,900	10.04%	95,004,060	4,042,110,840	9.69%	25,111,275	9.69%	6.2124	0.00%
1996	1997	4,508,550,900	8.98%	103,171,460	4,405,379,440	8.99%	27,349,954	8.92%	6.2083	-0.06%
1997	1998	4,810,137,600	6.69%	129,710,660	4,680,426,940	6.24%	29,068,916	6.29%	6.2107	0.04%
1998	1999	5,124,230,900	6.53%	156,401,260	4,967,829,640	6.14%	30,856,382	6.15%	6.2112	0.01%
1999	2000	5,542,877,100	8.17%	174,586,060	5,368,291,040	8.06%	33,363,392	8.12%	6.2149	0.05%
2000	2001	5,939,781,200	7.16%	200,826,560	5,738,954,640	6.90%	35,660,957	6.89%	6.2138	-0.01%
2001	2002	6,490,876,800	9.28%	231,208,960	6,259,667,840	9.07%	38,149,579	6.98%	6.0945	-1.90%
2002	2003	6,799,167,800	4.75%	254,558,260	6,544,609,540	4.55%	39,846,548	4.45%	6.0884	-0.11%
2003	2004	7,152,373,100	5.19%	221,917,650	6,930,455,450	5.90%	40,850,300	2.52%	5.8943	-3.19%
2004	2005	7,640,172,300	6.82%	266,425,050	7,373,747,250	6.40%	42,730,820	4.60%	5.7950	-1.68%
2005	2006	8,147,380,600	6.64%	357,090,950	7,790,289,650	5.65%	44,360,284	3.81%	5.6943	-1.74%
2006	2007	8,951,412,200	9.87%	462,643,450	8,488,768,750	8.97%	46,326,948	4.43%	5.4574	-4.16%
2007	2008	9,495,029,700	6.07%	551,492,150	8,943,537,550	5.36%	48,093,638	3.81%	5.3775	-1.47%
2008	2009	10,081,570,300	6.18%	637,361,800	9,444,208,500	5.60%	48,793,927	1.46%	5.1665	-3.92%
2009	2010	10,047,154,800	-0.34%	630,064,100	9,417,090,700	-0.29%	48,653,812	-0.29%	5.1665	0.00%

Source: Wisconsin Department of Revenue, Bureau of Property Tax Statistical Report of Property Valuations; the Annual Audited Financial Statements and the Adopted Budgets for Marathon County

Notes: (A) Due to varying assessment policies in the municipalities, the County uses equalized value of taxable property for tax levy purposes. The equalized value ratios are determined by the Wisconsin Department of Revenue, Bureau of Property Tax.
(B) Equalized values are reduced by Tax Increment Districts (TID) value increments for apportioning the County tax levy.

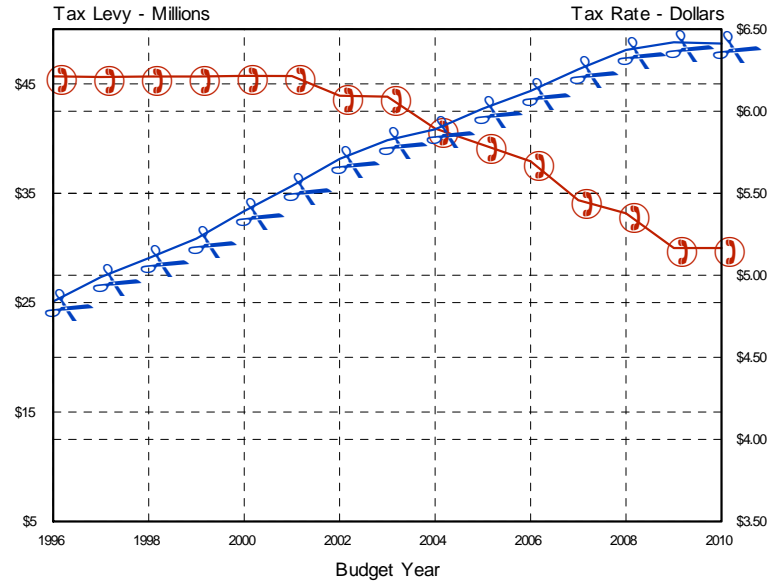
MARATHON COUNTY

Equalized Value & Tax Rates



Equalized Value Tax Rate

Tax Levy & Rates

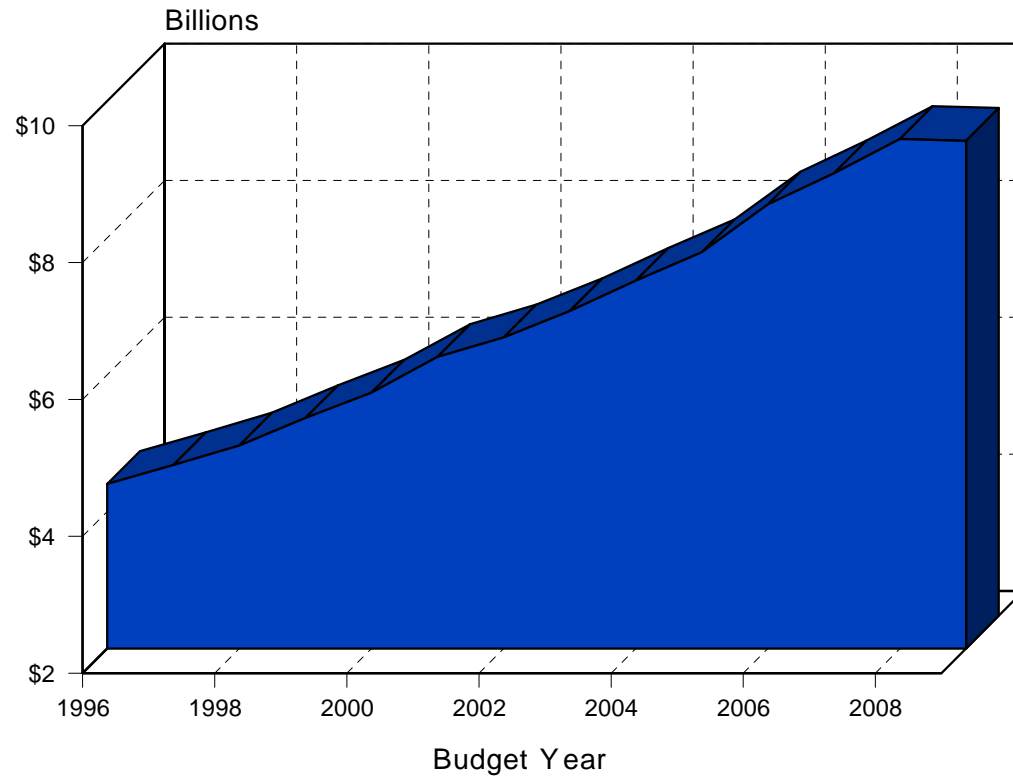


Tax Levy Tax Rate

MARATHON COUNTY

Equalized Value

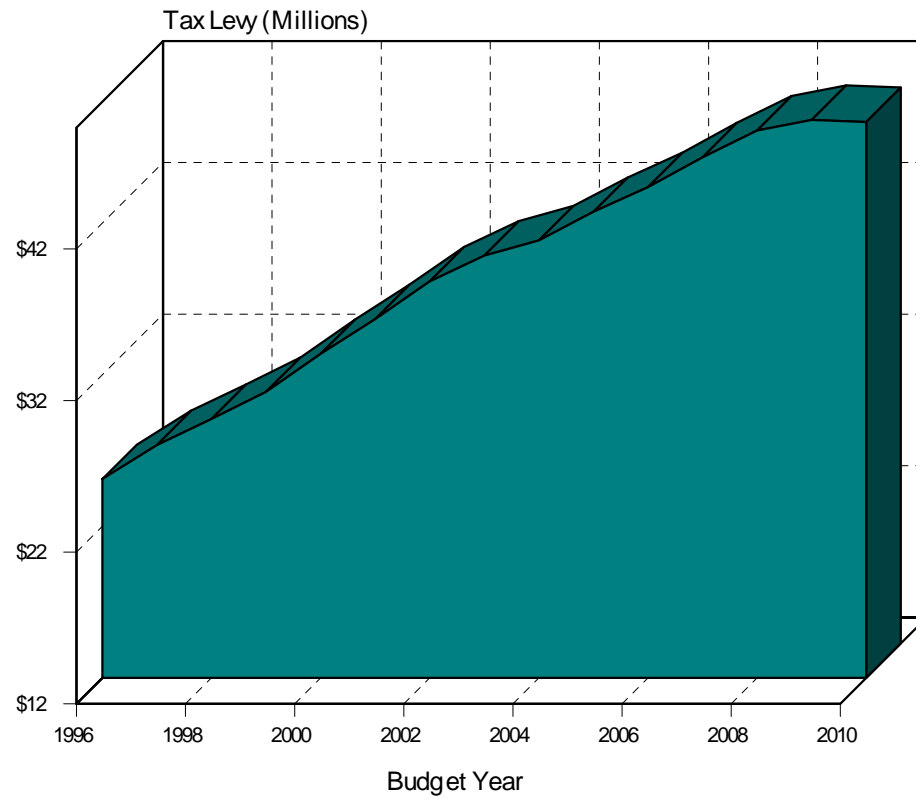
Levy Year	Equalized Value
1996	4,405,379,440
1997	4,680,426,940
1998	4,967,829,640
1999	5,368,291,040
2000	5,738,954,640
2001	6,259,667,840
2002	6,544,609,540
2003	6,930,455,450
2004	7,373,747,250
2005	7,790,289,650
2006	8,488,768,750
2007	8,943,537,550
2008	9,444,208,500
2009	9,417,090,700



MARATHON COUNTY

Tax Levy

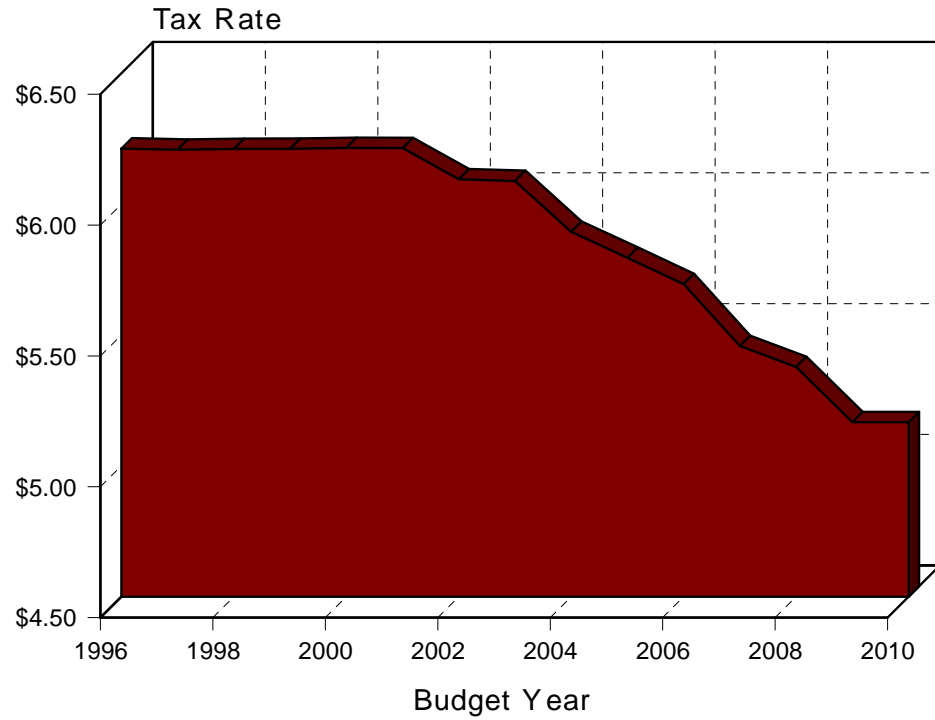
Budget Year	Tax Levy
1996	25,111,275
1997	27,349,954
1998	29,068,916
1999	30,856,382
2000	33,363,392
2001	35,660,957
2002	38,149,579
2003	39,846,548
2004	40,850,300
2005	42,730,820
2006	44,360,284
2007	46,326,948
2008	48,093,638
2009	48,793,927
2010	48,653,812



MARATHON COUNTY

Tax Rates

Budget Year	Tax Rate
1996	6.2124
1997	6.2083
1998	6.2107
1999	6.2112
2000	6.2149
2001	6.2138
2002	6.0945
2003	6.0884
2004	5.8943
2005	5.795
2006	5.6943
2007	5.4574
2008	5.3775
2009	5.1665
2010	5.1665



**MARATHON COUNTY
COLLECTED 2009-2010
MUNICIPALITIES TAX RATE AND LEVY COMPARISON**

Municipality	2008 Equalized Value	2008 Tax Levy to be Collected in 2009	Tax Rate	2009 Equalized Value	2009 Tax Levy to be Collected in 2010	Tax Rate	Levy Dollar Increase (Decrease)	Levy Percent Increase (Decrease)	Equalized Value Dollar Increase	Equalized Value Percent Increase
TOWN										
Bergen	66,576,700	345,337	5.1871	67,309,000	349,126	5.1869	3,789	1.10%	732,300	1.10%
Berlin	74,228,200	385,026	5.1871	75,126,700	389,676	5.1869	4,650	1.21%	898,500	1.21%
Bern	33,533,200	173,939	5.1871	35,165,900	182,403	5.1869	8,464	4.87%	1,632,700	4.87%
Bevent	93,214,000	483,506	5.1871	87,331,200	452,980	5.1869	(30,526)	-6.31%	(5,882,800)	-6.31%
Brighton	40,117,500	208,092	5.1871	41,227,300	213,843	5.1869	5,751	2.76%	1,109,800	2.77%
Cassel	68,947,800	357,636	5.1871	70,541,200	365,891	5.1869	8,255	2.31%	1,593,400	2.31%
Cleveland	105,561,600	547,554	5.1871	105,489,300	547,164	5.1869	(390)	-0.07%	(72,300)	-0.07%
Day	74,267,000	385,227	5.1871	74,193,600	384,836	5.1869	(391)	-0.10%	(73,400)	-0.10%
Easton	79,614,400	412,964	5.1871	77,842,600	403,763	5.1869	(9,201)	-2.23%	(1,771,800)	-2.23%
Eau Pleine	58,567,800	303,794	5.1871	57,889,300	300,267	5.1869	(3,527)	-1.16%	(678,500)	-1.16%
Elderon	54,377,000	282,057	5.1871	55,794,400	289,401	5.1869	7,344	2.60%	1,417,400	2.61%
Emmet	69,598,900	361,013	5.1871	72,363,400	375,343	5.1869	14,330	3.97%	2,764,500	3.97%
Frankfort	44,892,500	232,860	5.1871	45,040,700	233,622	5.1869	762	0.33%	148,200	0.33%
Franzen	44,828,700	232,529	5.1871	45,399,800	235,485	5.1869	2,956	1.27%	571,100	1.27%
Green Valley	59,961,600	311,024	5.1871	59,496,400	308,603	5.1869	(2,421)	-0.78%	(465,200)	-0.78%
Guenther	31,982,700	165,896	5.1871	32,537,200	168,768	5.1869	2,872	1.73%	554,500	1.73%
Halsey	38,772,300	201,114	5.1871	38,502,300	199,708	5.1869	(1,406)	-0.70%	(270,000)	-0.70%
Hamburg	60,733,300	315,027	5.1871	60,545,300	314,044	5.1869	(983)	-0.31%	(188,000)	-0.31%
Harrison	28,862,200	149,710	5.1871	29,124,500	151,066	5.1869	1,356	0.91%	262,300	0.91%
Hewitt	52,369,200	271,642	5.1871	53,616,800	278,106	5.1869	6,464	2.38%	1,247,600	2.38%
Holton	47,134,300	244,488	5.1871	49,910,100	258,880	5.1869	14,392	5.89%	2,775,800	5.89%
Hull	45,671,100	236,899	5.1871	46,396,600	240,655	5.1869	3,756	1.59%	725,500	1.59%
Johnson	47,933,300	248,633	5.1871	48,450,400	251,308	5.1869	2,675	1.08%	517,100	1.08%
Knowlton	223,675,600	1,160,218	5.1871	228,741,500	1,186,464	5.1869	26,246	2.26%	5,065,900	2.26%
Maine	197,238,000	1,023,084	5.1871	201,996,700	1,047,740	5.1869	24,656	2.41%	4,758,700	2.41%
Marathon	97,097,000	503,648	5.1871	102,694,700	532,669	5.1869	29,021	5.76%	5,597,700	5.77%
McMillan ✓	167,475,000	797,623	4.7626	171,108,000	814,447	4.7598	16,824	2.11%	3,633,000	2.17%
Mosinee	163,314,600	847,122	5.1871	170,230,200	882,970	5.1869	35,848	4.23%	6,915,600	4.23%
Norrie	71,473,100	370,735	5.1871	71,931,800	373,104	5.1869	2,369	0.64%	458,700	0.64%
Plover	48,905,300	253,675	5.1871	48,558,300	251,868	5.1869	(1,807)	-0.71%	(347,000)	-0.71%
Reid	98,039,000	508,534	5.1871	93,860,300	486,846	5.1869	(21,688)	-4.26%	(4,178,700)	-4.26%

Municipality	2008 Equalized Value	2008 Tax Levy to be Collected in 2009	Tax Rate	2009 Equalized Value	2009 Tax Levy to be Collected in 2010	Tax Rate	Levy Dollar Increase (Decrease)	Levy Percent Increase (Decrease)	Equalized Value Dollar Increase	Equalized Value Percent Increase
Rib Falls	81,942,100	425,038	5.1871	82,575,600	428,313	5.1869	3,275	0.77%	633,500	0.77%
Rib Mountain	705,488,400	3,659,407	5.1871	719,107,800	3,729,954	5.1869	70,547	1.93%	13,619,400	1.93%
Rietbrock	50,511,200	262,004	5.1871	51,796,200	268,663	5.1869	6,659	2.54%	1,285,000	2.54%
Ringle	135,371,300	702,178	5.1871	138,614,700	718,983	5.1869	16,805	2.39%	3,243,400	2.40%
Spencer	97,881,400	507,716	5.1871	99,381,300	515,483	5.1869	7,767	1.53%	1,499,900	1.53%
Stettin	236,227,300	1,225,324	5.1871	240,183,200	1,245,811	5.1869	20,487	1.67%	3,955,900	1.67%
Texas	120,855,000	626,882	5.1871	117,837,900	611,216	5.1869	(15,666)	-2.50%	(3,017,100)	-2.50%
Wausau	155,514,300	806,661	5.1871	150,184,300	778,994	5.1869	(27,667)	-3.43%	(5,330,000)	-3.43%
Weston	51,384,300	266,533	5.1871	53,570,900	277,868	5.1869	11,335	4.25%	2,186,600	4.26%
Wien	51,749,800	268,429	5.1871	53,777,600	278,940	5.1869	10,511	3.92%	2,027,800	3.92%
TOWN TOTAL	4,075,888,000	21,070,778	5.3791	4,125,445,000	21,325,271	5.1692	254,493	1.21%	49,557,000	1.22%
VILLAGE										
Athens	47,528,400	246,532	5.1871	48,759,300	252,911	5.1869	6,379	2.59%	1,230,900	2.59%
Birnamwood*	718,700	3,701	5.1499	698,500	3,599	5.1519	(102)	-2.76%	(20,200)	-2.81%
Brokaw	23,701,900	122,943	5.1871	23,803,300	123,466	5.1869	523	0.43%	101,400	0.43%
Dorchester*	124,400	641	5.1499	896,000	4,616	5.1519	3,975	620.12%	771,600	620.26%
Edgar	66,487,300	344,873	5.1871	64,911,700	336,692	5.1869	(8,181)	-2.37%	(1,575,600)	-2.37%
Elderon*	7,113,900	36,636	5.1499	7,210,700	37,149	5.1519	513	1.40%	96,800	1.36%
Fenwood	5,890,100	30,552	5.1871	5,654,800	29,331	5.1869	(1,221)	-4.00%	(235,300)	-3.99%
Hatley	30,514,300	158,279	5.1871	29,635,400	153,716	5.1869	(4,563)	-2.88%	(878,900)	-2.88%
Kronenwetter	466,587,300	2,420,214	5.1871	470,961,700	2,442,840	5.1869	22,626	0.93%	4,374,400	0.94%
Marathon	107,524,500	557,736	5.1871	107,098,800	555,513	5.1869	(2,223)	-0.40%	(425,700)	-0.40%
Rothschild*	367,198,800	1,891,021	5.1499	361,047,300	1,860,065	5.1519	(30,956)	-1.64%	(6,151,500)	-1.68%
Spencer*	84,493,700	435,130	5.1499	85,577,700	440,884	5.1519	5,754	1.32%	1,084,000	1.28%
Stratford	73,455,000	381,015	5.1871	74,375,200	385,778	5.1869	4,763	1.25%	920,200	1.25%
Unity*	8,736,500	44,992	5.1499	8,246,600	42,485	5.1519	(2,507)	-5.57%	(489,900)	-5.61%
Weston*	843,351,100	4,343,139	5.1499	837,660,500	4,315,509	5.1519	(27,630)	-0.64%	(5,690,600)	-0.67%
VILLAGE TOTAL	2,133,425,900	11,017,404	5.1642	2,126,537,500	10,984,554	5.1655	(32,850)	-0.30%	(6,888,400)	-0.32%
CITY										
Abbotsford*√	55,143,000	260,575	4.7254	51,100,800	241,440	4.7248	(19,135)	-7.34%	(4,042,200)	-7.33%
Colby*√	12,482,000	58,983	4.7254	12,637,600	59,710	4.7248	727	1.23%	155,600	1.25%
Marshfield√	100,411,900	478,226	4.7626	102,362,300	487,229	4.7598	9,003	1.88%	1,950,400	1.94%
Mosinee	295,706,200	1,533,844	5.1871	286,763,400	1,487,418	5.1869	(46,426)	-3.03%	(8,942,800)	-3.02%
Schofield	188,538,800	977,961	5.1871	184,058,000	954,694	5.1869	(23,267)	-2.38%	(4,480,800)	-2.38%
Wausau	2,582,612,700	13,396,156	5.1871	2,528,186,100	13,113,496	5.1869	(282,660)	-2.11%	(54,426,600)	-2.11%
CITY TOTAL	3,234,894,600	16,705,745	5.1642	3,165,108,200	16,343,987	5.1638	(361,758)	-2.17%	(69,786,400)	-2.16%
COUNTY TOTAL	9,444,208,500	48,793,927	5.1665	9,417,090,700	48,653,812	5.1665	(140,115)	-0.29%	(27,117,800)	-0.29%

*No Bridge Aid

√ No Library Tax

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2006 - 2010**

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Administrator/Justice System Alternatives (B 14-18, B20)									
2010	1,647,077	122,772	8.05%	252,961	155,872	160.55%	1,394,116	(33,100)	-2.32%
2009	1,524,305	14,774	0.98%	97,089	(6,713)	-6.47%	1,427,216	21,487	1.53%
2008	1,509,531	74,238	5.17%	103,802	(15,250)	-12.81%	1,405,729	89,488	6.80%
2007	1,435,293	433,009	43.20%	119,052	40,597	51.75%	1,316,241	392,412	42.48%
2006	1,002,284	28,541	2.93%	78,455	330	0.42%	923,829	28,211	3.15%
Aging & Disability Resource Center (F 9-15)									
2010	395,367	0	0.00%	0	0	0.00%	395,367	0	0.00%
2009	395,367	4,070	1.04%	0	0	0.00%	395,367	4,070	1.04%
2008	391,297	(567,109)	-59.17%	0	(697,224)	-100.00%	391,297	130,115	49.82%
2007	958,406	(1,485,006)	-60.78%	697,224	(1,610,968)	-69.79%	261,182	125,962	93.15%
2006	2,443,412	68,416	2.88%	2,308,192	53,344	2.37%	135,220	15,072	12.54%
Building Maintenance (B 73-76)									
2010	2,493,911	95,082	3.96%	489,017	451,287	1196.10%	2,004,894	(356,205)	-15.09%
2009	2,398,829	105,306	4.59%	37,730	353	0.94%	2,361,099	104,953	4.65%
2008	2,293,523	79,243	3.58%	37,377	577	1.57%	2,256,146	78,666	3.61%
2007	2,214,280	63,940	2.97%	36,800	(100)	-0.27%	2,177,480	64,040	3.03%
2006	2,150,340	149,297	7.46%	36,900	0	0.00%	2,113,440	149,297	7.60%
Capital Improvements (J 2-14)									
2010	4,912,584	2,074,334	73.08%	4,727,584	2,032,865	75.44%	185,000	41,469	28.89%
2009	2,838,250	(2,522,050)	-47.05%	2,694,719	(2,347,081)	-46.55%	143,531	(174,969)	-54.94%
2008	5,360,300	452,928	9.23%	5,041,800	359,428	7.68%	318,500	93,500	41.56%
2007	4,907,372	(3,098,766)	-38.70%	4,682,372	(3,148,766)	-40.21%	225,000	50,000	28.57%
2006	8,006,138	380,993	5.00%	7,831,138	502,494	6.86%	175,000	(121,501)	-40.98%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Clerk of Circuit Courts (B 5-8)									
2010	3,023,451	34,548	1.16%	1,835,240	(35,160)	-1.88%	1,188,211	69,708	6.97%
2009	2,988,903	117,071	4.08%	1,870,400	(1,400)	-0.07%	1,118,503	118,471	11.85%
2008	2,871,832	112,712	4.09%	1,871,800	(71,200)	-3.66%	1,000,032	183,912	22.53%
2007	2,759,120	99,830	3.75%	1,943,000	76,700	4.11%	816,120	23,130	2.92%
2006	2,659,290	40,108	1.53%	1,866,300	1,300	0.07%	792,990	38,808	5.15%
Conservation, Planning & Zoning (B 65-72, H6)									
2010	4,035,363	(252,252)	-5.88%	2,815,271	(266,363)	-8.64%	1,220,092	14,111	1.17%
2009	4,287,615	(5,721)	-0.13%	3,081,634	(24,555)	-0.79%	1,205,981	18,834	1.59%
2008	4,293,336	214,382	5.26%	3,106,189	169,901	5.79%	1,187,147	44,481	3.89%
2007	4,078,954	827,476	25.45%	2,936,288	806,463	37.87%	1,142,666	21,013	1.87%
2006	3,251,478	237,902	7.89%	2,129,825	135,112	6.77%	1,121,653	102,790	10.09%
Contingency (B 19)									
2010	810,606	(39,394)	-4.63%	0	0	0.00%	810,606	(39,394)	-4.63%
2009	850,000	150,000	21.43%	0	0	0.00%	850,000	150,000	21.43%
2008	700,000	0	0.00%	0	0	0.00%	700,000	0	0.00%
2007	700,000	0	0.00%	0	0	0.00%	700,000	0	0.00%
2006	700,000	0	0.00%	0	0	0.00%	700,000	0	0.00%
Corporation Counsel (B 48-53)									
2010	608,977	50,431	9.03%	237,196	0	0.00%	371,781	50,431	15.69%
2009	558,546	6,302	1.14%	237,196	0	0.00%	321,350	6,302	2.00%
2008	552,244	23,751	4.49%	237,196	10,000	4.40%	315,048	13,751	4.56%
2007	528,493	36,362	7.39%	227,196	13,829	6.48%	301,297	22,533	8.08%
2006	492,131	7,148	1.47%	213,367	(1,366)	-0.64%	278,764	8,514	3.15%
County Board of Supervisors (B 2-4)									
2010	379,044	(2,550)	-0.67%	0	0	0.00%	379,044	(2,550)	-0.67%
2009	381,594	7,482	2.00%	0	0	0.00%	381,594	7,482	2.00%
2008	374,112	9,123	2.50%	0	0	0.00%	374,112	9,123	2.50%
2007	364,989	8,244	2.31%	0	0	0.00%	364,989	8,244	2.31%
2006	356,745	8,018	2.30%	0	0	0.00%	356,745	8,018	2.30%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
County Clerk (B 21-26)									
2010	743,194	12,905	1.77%	333,730	46,305	16.11%	409,464	(33,400)	-7.54%
2009	730,289	(15,817)	-2.12%	287,425	(24,500)	-7.85%	442,864	8,683	2.00%
2008	746,106	29,128	4.06%	311,925	16,675	5.65%	434,181	12,453	2.95%
2007	716,978	(5,896)	-0.82%	295,250	57,245	24.05%	421,728	(63,141)	-13.02%
2006	722,874	24,503	3.51%	238,005	63,550	36.43%	484,869	(39,047)	-7.45%
Debt Service (I 2)									
2010	1,760,775	(677,694)	-27.79%	100,000	0	0.00%	1,660,775	(677,694)	-28.98%
2009	2,438,469	(709,642)	-22.54%	100,000	50,000	100.00%	2,338,469	(759,642)	-24.52%
2008	3,148,111	(165,689)	-5.00%	50,000	(15,000)	-23.08%	3,098,111	(150,689)	-4.64%
2007	3,313,800	538,800	19.42%	65,000	15,000	30.00%	3,248,800	523,800	19.22%
2006	2,775,000	(683,230)	-19.76%	50,000	0	0.00%	2,725,000	(683,230)	-20.05%
District Attorney (B 54-59)									
2010	985,428	(22,759)	-2.26%	200,372	(64,902)	-24.47%	785,056	42,143	5.67%
2009	1,008,187	32,037	3.28%	265,274	17,470	7.05%	742,913	14,567	2.00%
2008	976,150	77,865	8.67%	247,804	(10,476)	-4.06%	728,346	88,341	13.80%
2007	898,285	29,501	3.40%	258,280	5,155	2.04%	640,005	24,346	3.95%
2006	868,784	(52,315)	-5.68%	253,125	(71,117)	-21.93%	615,659	18,802	3.15%
Employee Resources (B 27-31)									
2010	820,709	(70,854)	-7.95%	116,800	0	0.00%	703,909	(70,854)	-9.15%
2009	891,563	20,115	2.31%	116,800	4,925	4.40%	774,763	15,190	2.00%
2008	871,448	73,048	9.15%	111,875	9,875	9.68%	759,573	63,173	9.07%
2007	798,400	17,369	2.22%	102,000	400	0.39%	696,400	16,969	2.50%
2006	781,031	20,451	2.69%	101,600	(300)	-0.29%	679,431	20,751	3.15%
Employment & Training (H 7-11)									
2010	0	(2,292,322)	-100.00%	0	(2,265,610)	-100.00%	0	(26,712)	-100.00%
2009	2,292,322	(218,723)	-8.71%	2,265,610	(218,723)	-8.80%	26,712	0	0.00%
2008	2,511,045	167,351	7.14%	2,484,333	167,351	7.22%	26,712	0	0.00%
2007	2,343,694	307,995	15.13%	2,316,982	307,995	15.33%	26,712	0	0.00%
2006	2,035,699	(717,087)	-26.05%	2,008,987	(717,087)	-26.30%	26,712	0	0.00%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Finance (B 32-37)									
2010	925,141	324,934	54.14%	403,600	317,000	366.05%	521,541	7,934	1.54%
2009	600,207	16,455	2.82%	86,600	25,000	40.58%	513,607	(8,545)	-1.64%
2008	583,752	22,379	3.99%	61,600	7,600	14.07%	522,152	14,779	2.91%
2007	561,373	11,904	2.17%	54,000	0	0.00%	507,373	11,904	2.40%
2006	549,469	5,838	1.07%	54,000	340	0.63%	495,469	5,498	1.12%
Finance-General County Insurance (B 38)									
2010	437,553	9,881	2.31%	100,000	0	0.00%	337,553	9,881	3.02%
2009	427,672	26,297	6.55%	100,000	100,000	0.00%	327,672	(73,703)	-18.36%
2008	401,375	(18,994)	-4.52%	0	0	0.00%	401,375	(18,994)	-4.52%
2007	420,369	(5,409)	-1.27%	0	0	0.00%	420,369	(5,409)	-1.27%
2006	425,778	(3,876)	-0.90%	0	0	0.00%	425,778	(3,876)	-0.90%
Health (E 2-11)									
2010	4,647,915	(36,727)	-0.78%	2,020,157	(97,730)	-4.61%	2,627,758	61,003	2.38%
2009	4,684,642	236,061	5.31%	2,117,887	185,734	9.61%	2,566,755	50,327	2.00%
2008	4,448,581	24,666	0.56%	1,932,153	(47,280)	-2.39%	2,516,428	71,946	2.94%
2007	4,423,915	485,279	12.32%	1,979,433	467,557	30.93%	2,444,482	17,722	0.73%
2006	3,938,636	67,734	1.75%	1,511,876	68,691	4.76%	2,426,760	(957)	-0.04%
Highway (D 2-8)									
2010	27,870,929	(3,066,431)	-9.91%	19,202,232	(3,157,516)	-14.12%	8,668,697	91,085	1.06%
2009	30,937,360	1,202,898	4.05%	22,359,748	1,034,710	4.85%	8,577,612	168,188	2.00%
2008	29,734,462	(1,785,580)	-5.66%	21,325,038	(1,942,995)	-8.35%	8,409,424	157,415	1.91%
2007	31,520,042	1,874,581	6.32%	23,268,033	1,767,878	8.22%	8,252,009	106,703	1.31%
2006	29,645,461	(5,679,840)	-16.08%	21,500,155	(5,850,763)	-21.39%	8,145,306	170,923	2.14%
Insurance (B 40-41)									
2010	15,344,251	417,321	2.80%	15,344,251	417,321	2.80%	0	0	0.00%
2009	14,926,930	1,113,490	8.06%	14,926,930	1,113,490	8.06%	0	0	0.00%
2008	13,813,440	908,174	7.04%	13,813,440	908,174	7.04%	0	0	0.00%
2007	12,905,266	109,313	0.85%	12,905,266	109,313	0.85%	0	0	0.00%
2006	12,795,953	1,390,321	12.19%	12,795,953	1,390,321	12.19%	0	0	0.00%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Library (G 2-6)									
2010	3,661,420	(50,000)	-1.35%	129,616	(50,000)	-27.84%	3,531,804	0	0.00%
2009	3,711,420	89,382	2.47%	179,616	3,464	1.97%	3,531,804	85,918	2.49%
2008	3,622,038	102,439	2.91%	176,152	2,236	1.29%	3,445,886	100,203	2.99%
2007	3,519,599	78,785	2.29%	173,916	(2,816)	-1.59%	3,345,683	81,601	2.50%
2006	3,440,814	78,870	2.35%	176,732	(20,809)	-10.53%	3,264,082	99,679	3.15%
Medical Examiner (B 9-13)									
2010	222,452	10,314	4.86%	70,000	20,000	40.00%	152,452	(9,686)	-5.97%
2009	212,138	21,170	11.09%	50,000	11,000	28.21%	162,138	10,170	6.69%
2008	190,968	21,107	12.43%	39,000	3,800	10.80%	151,968	17,307	12.85%
2007	169,861	21,789	14.72%	35,200	8,800	33.33%	134,661	12,989	10.68%
2006	148,072	10,104	7.32%	26,400	6,400	32.00%	121,672	3,704	3.14%
Parks, Recreation & Forestry (G 6-14, H 2-5)									
2010	3,460,708	43,938	1.29%	1,623,630	34,463	2.17%	1,837,078	9,475	0.52%
2009	3,416,770	111,221	3.36%	1,589,167	61,096	4.00%	1,827,603	50,125	2.82%
2008	3,305,549	176,828	5.65%	1,528,071	120,931	8.59%	1,777,478	55,897	3.25%
2007	3,128,721	(124,450)	-3.83%	1,407,140	(205,366)	-12.74%	1,721,581	80,916	4.93%
2006	3,253,171	110,546	3.52%	1,612,506	54,700	3.51%	1,640,665	55,846	3.52%
Register of Deeds (B 60-64)									
2010	700,956	(64,755)	-8.46%	870,509	(56,889)	-6.13%	(169,553)	(7,866)	-4.86%
2009	765,711	6,995	0.92%	927,398	3,629	0.39%	(161,687)	3,366	2.04%
2008	758,716	87,893	13.10%	923,769	91,064	10.94%	(165,053)	(3,171)	-1.96%
2007	670,823	16,857	2.58%	832,705	12,705	1.55%	(161,882)	4,152	2.50%
2006	653,966	14,377	2.25%	820,000	9,250	1.14%	(166,034)	5,127	3.00%
Sheriff/Emergency Government (C 2-11)									
2010	11,466,984	268,058	2.39%	610,610	(36,180)	-5.59%	10,856,374	304,238	2.88%
2009	11,198,926	(70,858)	-0.63%	646,790	(226,624)	-25.95%	10,552,136	155,766	1.50%
2008	11,269,784	997,414	9.71%	873,414	(1,114)	-0.13%	10,396,370	998,528	10.63%
2007	10,272,370	241,546	2.41%	874,528	115,127	15.16%	9,397,842	126,419	1.36%
2006	10,030,824	358,186	3.70%	759,401	(103,531)	-12.00%	9,271,423	461,717	5.24%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Sheriff-Adult Correction Facility (C 12)									
2010	5,269,526	206,600	4.08%	688,278	(102,322)	-12.94%	4,581,248	308,922	7.23%
2009	5,062,926	327,488	6.92%	790,600	138,300	21.20%	4,272,326	189,188	4.63%
2008	4,735,438	(35,230)	-0.74%	652,300	(10,504)	-1.58%	4,083,138	(24,726)	-0.60%
2007	4,770,668	231,837	5.11%	662,804	(121,300)	-15.47%	4,107,864	353,137	9.41%
2006	4,538,831	417,005	10.12%	784,104	74,397	10.48%	3,754,727	342,608	10.04%
Sheriff-Juvenile Detention Center (C 13-14)									
2010	1,174,222	64,569	5.82%	399,688	117,000	41.39%	774,534	(52,431)	-6.34%
2009	1,109,653	13,161	1.20%	282,688	14,688	5.48%	826,965	(1,527)	-0.18%
2008	1,096,492	90,989	9.05%	268,000	(30,500)	-10.22%	828,492	121,489	17.18%
2007	1,005,503	21,892	2.23%	298,500	(12,000)	-3.86%	707,003	33,892	5.04%
2006	983,611	58,004	6.27%	310,500	110,500	55.25%	673,111	(52,496)	-7.23%
Sheriff-Shelter Home (C 15-16)									
2010	533,815	23,313	4.57%	147,090	52,000	54.69%	386,725	(28,687)	-6.91%
2009	510,502	(11,729)	-2.25%	95,090	19,163	25.24%	415,412	(30,892)	-6.92%
2008	522,231	3,384	0.65%	75,927	(47,453)	-38.46%	446,304	50,837	12.85%
2007	518,847	28,286	5.77%	123,380	(4,320)	-3.38%	395,467	32,606	8.99%
2006	490,561	(32,721)	-6.25%	127,700	41,500	48.14%	362,861	(74,221)	-16.98%
Snowmobile\Cross Country Ski Trail\ATV (G 17-18)									
2010	914,668	361,851	65.46%	889,352	363,353	69.08%	25,316	(1,502)	-5.60%
2009	552,817	(42,752)	-7.18%	525,999	(43,277)	-7.60%	26,818	525	2.00%
2008	595,569	121,671	25.67%	569,276	127,536	28.87%	26,293	(5,865)	-18.24%
2007	473,898	39,312	9.05%	441,740	39,659	9.86%	32,158	(347)	-1.07%
2006	434,586	(15,217)	-3.38%	402,081	(1,699)	-0.42%	32,505	(13,518)	-29.37%
Social Services\Child Support (F 2-8)									
2010	18,296,945	624,651	3.53%	10,269,762	300,061	3.01%	8,027,183	324,590	4.21%
2009	17,672,294	(4,645,558)	-20.82%	9,969,701	(4,809,099)	-32.54%	7,702,593	163,541	2.17%
2008	22,317,852	634,648	2.93%	14,778,800	110,426	0.75%	7,539,052	524,222	7.47%
2007	21,683,204	562,262	2.66%	14,668,374	337,510	2.36%	7,014,830	224,752	3.31%
2006	21,120,942	577,601	2.81%	14,330,864	352,139	2.52%	6,790,078	225,462	3.43%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Solid Waste (E 12-17)									
2010	5,901,500	2,177,700	58.48%	5,901,500	2,177,700	58.48%	0	0	0.00%
2009	4,289,500	(600,349)	-12.28%	4,289,500	(600,349)	-12.28%	0	0	0.00%
2008	3,723,800	790,270	26.94%	3,723,800	790,270	26.94%	0	0	0.00%
2007	4,889,849	1,956,319	66.69%	4,889,849	1,956,319	66.69%	0	0	0.00%
2006	2,933,530	116,960	4.15%	2,933,530	116,960	4.15%	0	0	0.00%
Support Other Agencies (See pages A81 through A83) (B 39)									
2010	10,877,284	(411,309)	-3.64%	20,000	0	0.00%	10,857,284	(411,309)	-3.65%
2009	11,288,593	503,612	4.67%	20,000	20,000	0.00%	11,268,593	483,612	4.48%
2008	10,784,981	(2,349,173)	-17.89%	0	0	0.00%	10,784,981	(2,349,173)	-17.89%
2007	13,134,154	2,144,605	19.51%	0	0	0.00%	13,134,154	2,144,605	19.51%
2006	10,989,549	944,763	9.41%	0	0	0.00%	10,989,549	944,763	9.41%
Transfers Between Funds (K 2)									
2010	5,070,298	2,271,625	81.17%	5,070,298	2,271,625	81.17%	0	0	0.00%
2009	2,798,673	(2,838,594)	-50.35%	2,798,673	(2,838,594)	-50.35%	0	0	0.00%
2008	5,637,267	1,027,715	22.30%	5,637,267	1,027,715	22.30%	0	0	0.00%
2007	4,609,552	(3,085,785)	-40.10%	4,609,552	(3,085,785)	-40.10%	0	0	0.00%
2006	7,695,337	(684,527)	-8.17%	7,695,337	(684,527)	-8.17%	0	0	0.00%
Treasurer (B 42-47)									
2010	552,641	(69,831)	-11.22%	17,025,165	(313,050)	-1.81%	(16,472,524)	243,219	1.46%
2009	622,472	38,739	6.64%	17,338,215	131,583	0.76%	(16,715,743)	(92,844)	-0.56%
2008	583,733	(5,386)	-0.91%	17,206,632	(1,381,741)	-7.43%	(16,622,899)	1,376,355	7.65%
2007	589,119	77,462	15.14%	18,588,373	2,561,447	15.98%	(17,999,254)	(2,483,985)	-16.01%
2006	511,657	(33,829)	-6.20%	16,026,926	65,165	0.41%	(15,515,269)	(98,994)	-0.64%
UW-Extension (G 19-26)									
2010	437,910	22,427	5.40%	62,995	(1,700)	-2.63%	374,915	24,127	6.88%
2009	415,483	16,489	4.13%	64,695	11,900	22.54%	350,788	4,589	1.33%
2008	398,994	15,169	3.95%	52,795	3,200	6.45%	346,199	11,969	3.58%
2007	383,825	9,708	2.59%	49,595	1,069	2.20%	334,230	8,639	2.65%
2006	374,117	12,151	3.36%	48,526	6,311	14.95%	325,591	5,840	1.83%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Veterans Administration (F 16-20)									
2010	240,112	8,939	3.87%	13,000	0	0.00%	227,112	8,939	4.10%
2009	231,173	7,057	3.15%	13,000	0	0.00%	218,173	7,057	3.34%
2008	224,116	11,358	5.34%	13,000	0	0.00%	211,116	11,358	5.69%
2007	212,758	7,060	3.43%	13,000	0	0.00%	199,758	7,060	3.66%
2006	205,698	5,874	2.94%	13,000	0	0.00%	192,698	5,874	3.14%
Central Wisconsin Airport (D 9-12)									
2010	3,307,958	87,763	2.73%	3,307,958	87,763	2.73%	0	0	0.00%
2009	3,220,195	12,075	0.38%	3,220,195	12,075	0.38%	0	0	0.00%
2008	3,208,120	7,650	0.24%	3,208,120	7,650	0.24%	0	0	0.00%
2007	3,200,470	242,711	8.21%	3,200,470	242,711	8.21%	0	0	0.00%
2006	2,957,759	(26,108)	-0.87%	2,957,759	(26,108)	-0.87%	0	0	0.00%
Central Wisconsin Airport Debt (I-3)									
2010	495,395	2,032	0.41%	495,395	2,032	0.41%	0	0	0.00%
2009	493,363	6,560	1.35%	493,363	6,560	1.35%	0	0	0.00%
2008	486,803	5,000	1.04%	486,803	5,000	1.04%	0	0	0.00%
2007	481,803	4,713	0.99%	481,803	4,713	0.99%	0	0	0.00%
2006	477,090	5,277	1.12%	477,090	5,277	1.12%	0	0	0.00%
Special Education (G 27-33)									
2010	4,796,950	228,400	5.00%	4,796,950	228,400	5.00%	0	0	0.00%
2009	4,568,550	447,660	10.86%	4,568,550			0	0	0.00%
2008	4,120,890	61,409	1.51%	4,120,890	61,409	1.51%	0	0	0.00%
2007	4,059,481	197,531	5.11%	4,059,481	197,531	5.11%	0	0	0.00%
2006	3,861,950	(80,528)	-2.04%	3,861,950	(80,528)	-2.04%	0	0	0.00%
ADRC - CW (F 9-15)									
2010	5,223,530	(216,708)	100.00%	5,223,530	(216,708)	100.00%	0	0	0.00%
2009	5,440,238	343,119	100.00%	5,440,238	343,119	100.00%	0	0	0.00%
2008	5,097,119	151,268	100.00%	5,097,119	151,268	100.00%	0	0	0.00%
2007	4,945,851	4,945,851	100.00%	4,945,851	4,945,851	100.00%	0	0	0.00%
2006	0	0	0.00%	0	0	0.00%	0	0	0.00%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Totals									
2010	154,447,549	1,705,102	1.12%	105,793,737	1,845,217	1.78%	48,653,812	(140,115)	-0.29%
2009	152,742,447	(5,518,658)	-3.49%	103,948,520	(6,218,947)	-5.64%	48,793,927	700,289	1.46%
2008	158,261,105	(308,280)	-0.19%	110,167,467	(2,074,970)	-1.85%	48,093,638	1,766,690	3.81%
2007	158,569,385	7,866,817	5.22%	112,242,437	5,900,153	5.55%	46,326,948	1,966,664	4.43%
2006	150,702,568	(2,870,290)	-1.87%	106,342,284	(4,499,754)	-4.06%	44,360,284	1,629,464	3.81%

MARATHON COUNTY
FIVE YEAR SUPPORT FOR OTHER AGENCIES COMPARISON
2006 - 2010

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Badger State Games									
2010	0	0	0.00%	0	0	0.00%	0	0	0.00%
2009	0	0	0.00%	0	0	0.00%	0	0	0.00%
2008	0	0	0.00%	0	0	0.00%	0	0	0.00%
2007	0	(18,000)	-100.00%	0	0	0.00%	0	(18,000)	-100.00%
2006	18,000	0	0.00%	0	0	0.00%	18,000	0	0.00%
Community Action									
2010	33,757	0	0.00%	0	0	0.00%	33,757	0	0.00%
2009	33,757	662	2.00%	0	0	0.00%	33,757	662	2.00%
2008	33,095	807	2.50%	0	0	0.00%	33,095	807	2.50%
2007	32,288	788	2.50%	0	0	0.00%	32,288	788	2.50%
2006	31,500	1,500	5.00%	0	0	0.00%	31,500	1,500	5.00%
Dairyland State Academy									
2010	0	0	-100.00%	0	0	0.00%	0	0	-100.00%
2009	0	0	-100.00%	0	0	0.00%	0	0	-100.00%
2008	0	0	-100.00%	0	0	0.00%	0	0	-100.00%
2007	0	(19,500)	-100.00%	0	0	0.00%	0	(19,500)	-100.00%
2006	19,500	19,500	100.00%	0	0	0.00%	19,500	19,500	100.00%
Economic Development									
2010	276,980	150,000	118.13%	0	0	0.00%	276,980	150,000	118.13%
2009	126,980	2,300	1.84%	0	0	0.00%	126,980	2,300	1.84%
2008	124,680	0	0.00%	0	0	0.00%	124,680	0	0.00%
2007	124,680	10,000	8.72%	0	0	0.00%	124,680	10,000	8.72%
2006	114,680	0	0.00%	0	0	0.00%	114,680	0	0.00%

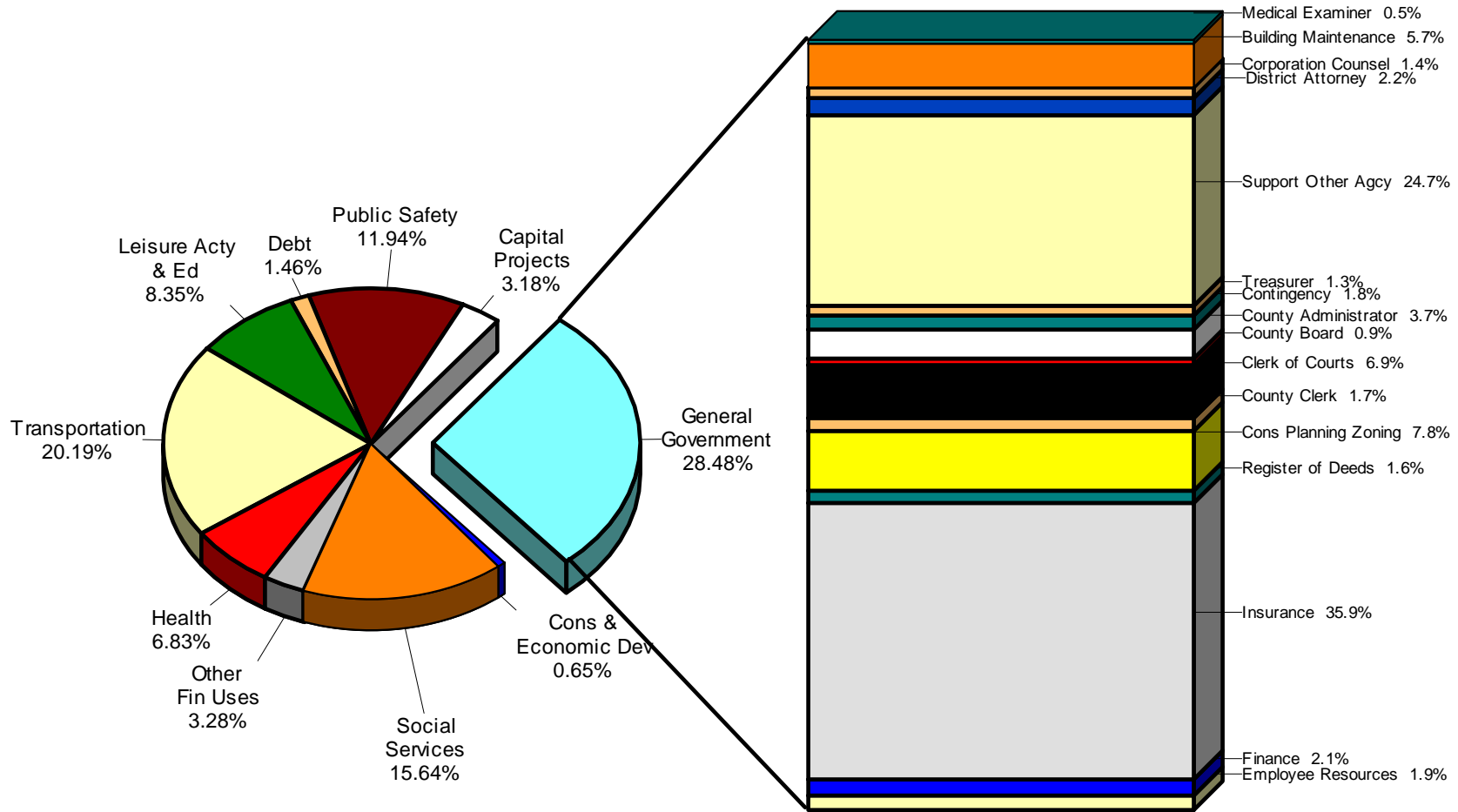
Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Historical Society									
2010	49,376	0	0.00%	0	0	0.00%	49,376	0	0.00%
2009	49,376	968	2.00%	0	0	0.00%	49,376	968	2.00%
2008	48,408	0	0.00%	0	0	0.00%	48,408	0	0.00%
2007	48,408	0	0.00%	0	0	0.00%	48,408	0	0.00%
2006	48,408	0	0.00%	0	0	0.00%	48,408	0	0.00%
Humane Society									
2010	70,766	2,061	3.00%	0	0	0.00%	70,766	2,061	3.00%
2009	68,705	2,001	3.00%	0	0	0.00%	68,705	2,001	3.00%
2008	66,704	6,064	10.00%	0	0	0.00%	66,704	6,064	10.00%
2007	60,640	6,004	10.99%	0	0	0.00%	60,640	6,004	10.99%
2006	54,636	1,591	3.00%	0	0	0.00%	54,636	1,591	3.00%
Minority Affairs Office									
2010	0	0	0.00%	0	0	0.00%	0	0	0.00%
2009	0	0	0.00%	0	0	0.00%	0	0	0.00%
2008	0	0	0.00%	0	0	0.00%	0	0	0.00%
2007	0	(39,000)	-100.00%	0	0	0.00%	0	(39,000)	-100.00%
2006	39,000	14,000	56.00%	0	0	0.00%	39,000	14,000	56.00%
North Central Regional Planning									
2010	5,000	(21,000)	0.00%	0	0	0.00%	5,000	(21,000)	0.00%
2009	26,000	26,000	0.00%	0	0	0.00%	26,000	26,000	0.00%
2008	0	0	0.00%	0	0	0.00%	0	0	0.00%
2007	0	0	0.00%	0	0	0.00%	0	0	0.00%
2006	0	0	0.00%	0	0	0.00%	0	0	0.00%
United Way									
2010	0	(10,000)	100.00%	0	0	0.00%	0	(10,000)	-100.00%
2009	10,000	0	100.00%	0	0	0.00%	10,000	0	0.00%
2008	10,000	10,000	100.00%	0	0	0.00%	10,000	10,000	100.00%
2007	0	0	0.00%	0	0	0.00%	0	0	0.00%
2006	0	0	0.00%	0	0	0.00%	0	0	0.00%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Woman's Community									
2010	48,574	0	0.00%	20,000	0	0.00%	28,574	0	0.00%
2009	48,574	20,560	73.39%	20,000	20,000	0.00%	28,574	560	2.00%
2008	28,014	683	2.50%	0	0	0.00%	28,014	683	2.50%
2007	27,331	667	2.50%	0	0	0.00%	27,331	667	2.50%
2006	26,664	777	3.00%	0	0	0.00%	26,664	777	3.00%
City-County IT Commission									
2010	1,422,602	65,074	4.79%	0	0	0.00%	1,422,602	65,074	4.79%
2009	1,357,528	31,119	2.35%	0	0	0.00%	1,357,528	31,119	2.35%
2008	1,326,409	97,965	7.97%	0	0	0.00%	1,326,409	97,965	7.97%
2007	1,228,444	(22,955)	-1.83%	0	0	0.00%	1,228,444	(22,955)	-1.83%
2006	1,251,399	36,411	3.00%	0	0	0.00%	1,251,399	36,411	3.00%
Health Care Center									
2010	8,970,229	(147,444)	-1.62%	0	0	0.00%	8,970,229	(147,444)	-1.62%
2009	9,117,673	(29,998)	-0.33%	0	0	0.00%	9,117,673	(29,998)	-0.33%
2008	9,147,671	(264,692)	-2.81%	0	0	0.00%	9,147,671	(264,692)	-2.81%
2007	9,412,363	26,601	0.28%	0	0	0.00%	9,412,363	26,601	0.28%
2006	9,385,762	870,984	10.23%	0	0	0.00%	9,385,762	870,984	10.23%
Health Care Center-Transition Payment									
2010	0	(450,000)	100.00%	0	0	0.00%	0	(450,000)	-100.00%
2009	450,000	450,000	100.00%	0	0	0.00%	450,000	450,000	100.00%
2008	0	(2,200,000)	100.00%	0	0	0.00%	0	(2,200,000)	-100.00%
2007	2,200,000	2,200,000	100.00%	0	0	0.00%	2,200,000	2,200,000	0.00%
2006	0	0	0.00%	0	0	0.00%	0	0	0.00%
Totals									
2010	10,877,284	(411,309)	-3.64%	20,000	0	0.00%	10,857,284	(411,309)	-3.65%
2009	11,288,593	503,612	4.67%	20,000	20,000	100.00%	11,268,593	483,612	4.48%
2008	10,784,981	(2,349,173)	-17.89%	0	0	0.00%	10,784,981	(2,349,173)	-17.89%
2007	13,134,154	2,144,605	19.51%	0	0	0.00%	13,134,154	2,144,605	19.51%
2006	10,989,549	944,763	9.41%	0	0	0.00%	10,989,549	944,763	9.41%

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MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of
General Government Expenses

COUNTY BOARD OF SUPERVISORS

Purpose of County Board

- Plan and organize the future of Marathon County for the residents
- To facilitate the county mission statement
- Set policies, direction and management for the counties services
- To provide leadership

The County Board accomplishes these activities by:

- Allocating Resources
- Creating rules and polices
- Acting on agenda items of the County Board meetings
- Committees developing agendas and over seeing department work
- Fulfilling statutory requirements

The County Board measures success in achieving its purpose when:

- Public tells us through re-election
- The County is in compliance with State and Federal requirements

And we know we:

- Use resources wisely
- Have a stable tax base
- Control costs of County Government
- Can react to things in a timely manner

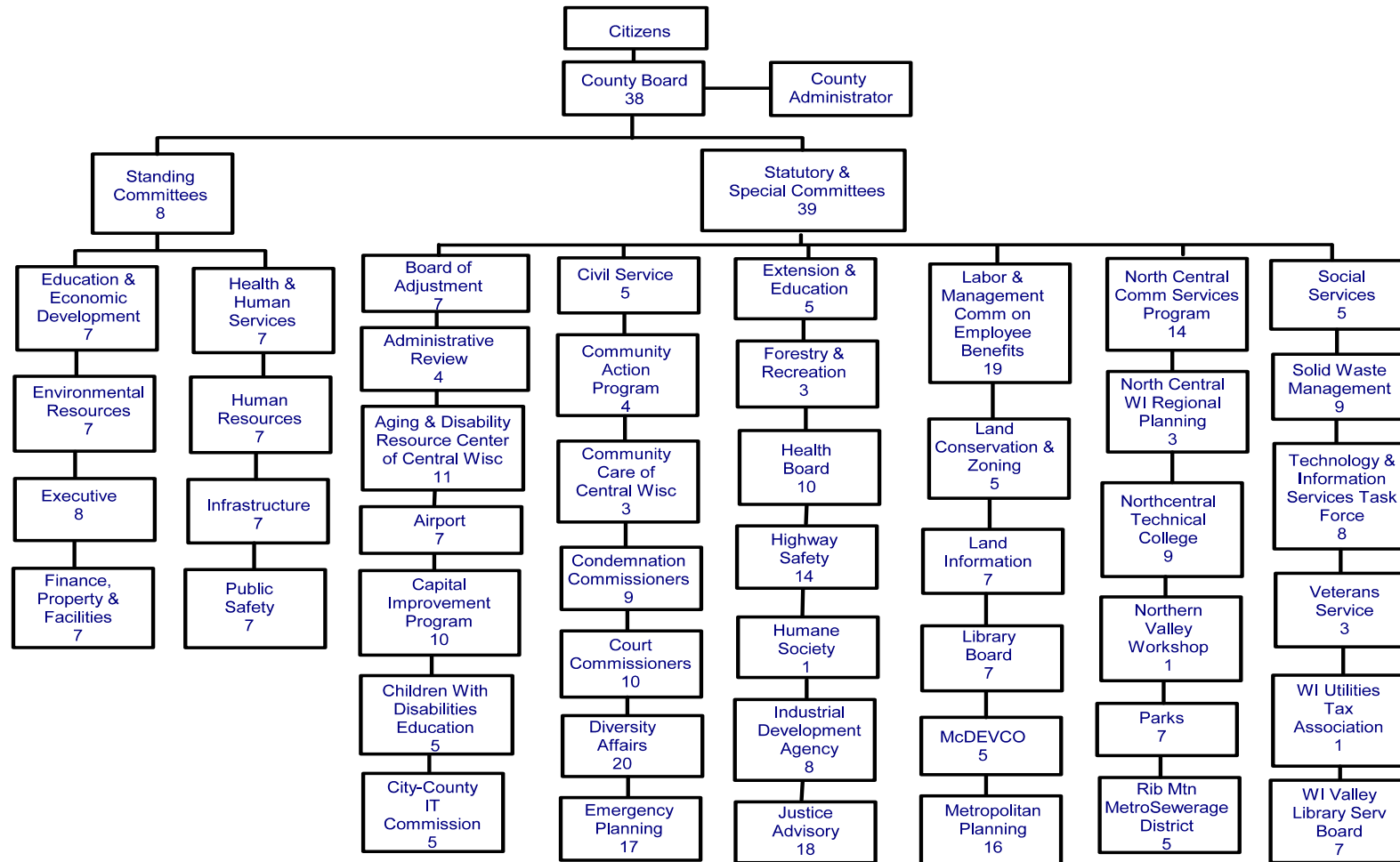
Examples of leadership measures, of success for the County Board are:

- The existence of an aligned upon vision for the future of Marathon County in specific critical areas
- Clearly articulated goals of the development of services for specific groups or constituents
- The existence of defined processes and time lines for the implementation of programs (i.e.: land use, transportation systems, elderly housing, etc)

Major Categories of Areas of Importance for 2006 and beyond:

- Develop and implement organizational restructuring and processes for continuous improvement that enhance operational efficiency, improve customer service and service effectiveness, as measured by program outcomes, for key customers.
- Proactively align current and future county services and programs with established priorities that anticipate needs, enhance health and safety, protect the environment and offer cultural, recreational, and economic opportunities.
- Through leadership, infrastructure and resources, aggressively develop economic opportunities which provide for a strong economic base, equally balanced with protection of the environment and quality of life issues.
- Pursue local, regional, and state collaborative working relationships, public involvement and communication strategies which position Marathon County Government as a recognized leader in coordinating resources for the purpose of meeting community needs in Marathon County and the surrounding area.
- Attract, retain and develop elected officials, management, and staff capable of providing the leadership and vision necessary to implement excellent services.

MARATHON COUNTY BOARD, DEPARTMENTS AND COMMITTEES



COUNTY BOARD OF SUPERVISORS

Fund: 100 General Fund
 Org1: 100 County Board of Supervisors

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 260,109	274,370	274,370	174,109	274,370	Personal Services	\$ 284,052	281,143	276,544
11,945	11,250	11,250	7,636	11,250	Contractual Services	10,400	10,400	10,400
87,874	95,974	95,974	36,247	95,974	Supplies & Expense	92,100	92,100	92,100
\$ 359,928	381,594	381,594	217,992	381,594	Total Expenditures	\$ 386,552	383,643	379,044
\$ 359,928	381,594	381,594	217,992	381,594	TAX LEVY	\$ 386,552	383,643	379,044

CLERK OF CIRCUIT COURT

MISSION STATEMENT

The role of Wisconsin's court system is to protect individuals' rights, privileges and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent, and effective.

The mission of the Clerk of Circuit Court is to coordinate and manage the general business and financial operations of the Marathon County Circuit Courts. Our goal is to provide superior justice-related support services to all participants and the general public. This office receives files and maintains all of the documentation necessary to create and preserve the official court record. This office receives and disburses bail, fines and forfeitures, and fees as provided for by state statute or upon order of the court. We strive to support and assist other county and state agencies through the coordination of our services, and the collection and reporting of case related information.

PROGRAM SERVICES

The duties of this elected office, as prescribed by state statute and established through local procedure, include the following services:

CASE MANAGEMENT AND EVENT TRACKING

All automated and manual procedures for proper handling of cases filed with the courts is a primary responsibility. Initiating the case, receiving and filing papers, recording relevant information on the official record or docket and monitoring the case by regular checking for scheduled activities or necessary follow up actions as well as timely dispositions and proper record storage are major components of this duty.

CALENDAR MANAGEMENT/SCHEDULING

All cases must be processed in the most expeditious manner. The court's automated system (CCAP) is the essential tool for monitoring the case and assuring that all court activities are planned and scheduled in the appropriate time frame with the information readily available for all system users.

CASE RELATED FINANCIAL SERVICES

With the increasing demand for fiscal accountability, the courts are now managing all assessments through the sophisticated financial component of the court's automated system. Debts to the court become accounts receivable and pay plans and reminder documents are system generated assisting the staff in improved collection efforts. Receipting and reconciliations are system driven and maintained for reference.

OPERATION AND BUDGET PLANNING

This is an ongoing effort by management personnel in the courts, continually assessing short and long range changes and needs to enable the system to respond with flexibility and innovation. The primary focus is to accomplish this with existing resources as much as possible.

RECORDS MANAGEMENT

Storage of all records has become a serious issue for the courts. As space becomes a rare commodity and file storage continues to grow, plans must be put in place to use technology to deal with this issue. Current storage of records to comply with state statutes and court rules demand continual attention.

COURTROOM OPERATING SUPPORT

Marathon County currently staffs six full time courtrooms. Each court conducting business on a daily basis requires varying staffing levels including clerks, reporters, bailiffs and interpreters as well as equipment needs. Rooms are of different sizes and branch locations are frequently changed to accommodate assorted hearings. Media concerns and requests are also addressed.

JUROR MANAGEMENT

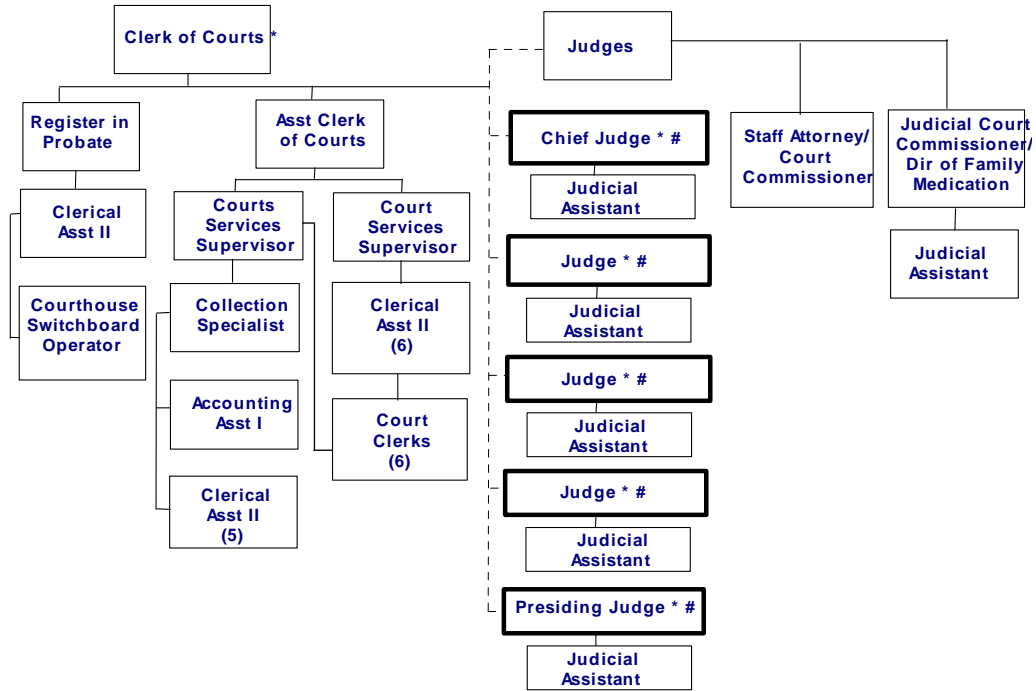
Five branches conduct jury trials; often more than one trial may be occurring simultaneously. This department is responsible for the random selection of a jury pool of approximately 3200 persons

annually. From this group, individuals are qualified and assigned to a panel and then called to appear as needed for trials. Orientation, recordkeeping, jury pay and system evaluation are performed as part of this service.

FACILITY PLANNING

Current and future space utilization needs are continually evaluated. Staff location, evidence and file storage and jury assembly needs are immediate concerns. The sixth court room has been completed. The facility has video conferencing capabilities allowing more flexibility to schedule for appearance and additional courtroom security. Plans continue for a jury assembly area and a centralized receipt area for all court operations.

CLERK OF CIRCUIT COURT



* Elected Officials
State Employees

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	28.00
Non-Union (FTE)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Elected	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Total	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	40.00	39.00

CLERK OF CIRCUIT COURT

Fund: 100 General Fund
 Org1: 105 Clerk of Circuit Courts

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 2,156,155	2,290,143	2,290,143	1,473,145	2,290,143	Personal Services	\$ 2,345,777	2,328,084	2,325,176
801,010	602,450	602,450	603,832	714,950	Contractual Services	603,300	603,300	603,300
82,770	91,560	91,560	50,160	91,560	Supplies & Expense	90,475	90,475	90,475
1,890	4,500	4,500	104	4,500	Fixed Charges	4,500	4,500	4,500
-	250	250	-	250	Grants Contributions & Other	-	-	-
\$ 3,041,825	2,988,903	2,988,903	2,127,241	3,101,403	Total Expenditures	\$ 3,044,052	3,026,359	3,023,451
\$ 426,146	431,000	431,000	209,232	431,000	Intergov't Grants & Other	\$ 426,000	426,000	426,000
526,927	652,400	652,400	379,744	652,400	Fines, Forfeits & Penalties	596,240	596,240	596,240
661,904	634,000	634,000	498,430	634,000	Public Charges for Services	674,000	674,000	674,000
118,928	143,000	143,000	133,126	143,000	Intergov't Charge for Service	129,000	129,000	129,000
-	10,000	10,000	2,113	10,000	Miscellaneous Revenue	10,000	10,000	10,000
\$ 1,733,905	1,870,400	1,870,400	1,222,645	1,870,400	Total Revenues	\$ 1,835,240	1,835,240	1,835,240
\$ 1,307,920	1,118,503	1,118,503	904,596	1,231,003	TAX LEVY	\$ 1,208,812	1,191,119	1,188,211

MEDICAL EXAMINER'S OFFICE

MISSION STATEMENT

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 will investigate deaths, issue cremation authorizations and issue disinterment permits as prescribed by Wisconsin State Statutes. The Medical Examiner and/or his deputies shall have the authority to order autopsies or other tests, obtain specimens, and gather evidence to aid in death investigations. The Medical Examiner will serve the citizens of Marathon County as prescribed in Wisconsin State Statutes Chapters 20, 30, 48, 59, 63, 69, 102, 246, 257, 340, 346, 350, 445, 607, 632, 782, 815, 885, 893, 940, 972, 976, and 979.

PROGRAMS/SERVICES

The primary responsibility of the Medical Examiner is to provide professional death investigation whenever and wherever it is needed in our community. This includes all homicides, suicides, accidental deaths, and sudden, unexpected or suspicious deaths. The Medical Examiner's Office is also required to inquire as to the cause and manner of deaths where the body will be cremated and authorize all cremations. All disinterments are authorized by the Medical Examiner. The Medical Examiner is required to plan and participate in multiple death disaster preparedness.

The Marathon County Medical Examiner holds a position on the Highway Safety Commission.

The Marathon County Medical Examiner is chairperson of the Marathon County Child Fatality Review Team.

The Marathon County Medical Examiner's Office also provides public education to several area schools and organizations. Topics addressed by the Medical Examiner include; suicide prevention, alcohol and drug abuse, drinking and driving, and violent death.

MEDICAL EXAMINER DEPARTMENT – PROGRAM MODEL

Contact Name: John Larson
Standing Committee:

Working Committee:
Program Customer: Citizens of Marathon County

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p>I. Death Investigation</p> <p style="margin-left: 20px;">A.) Scene investigation</p> <p style="margin-left: 20px;">B.) Body exam</p> <p style="margin-left: 40px;">1. Autopsy</p> <p style="margin-left: 40px;">2. Toxicology</p> <p style="margin-left: 40px;">3. Radiology</p> <p style="margin-left: 20px;">C.) History of deceased</p> <p style="margin-left: 20px;">D.) Cremation auth.</p> <p style="margin-left: 20px;">E.) Disinterment auth.</p>	<p>Staff</p> <p style="margin-left: 20px;">1 FTE – M.E.</p> <p style="margin-left: 20px;">7 Temp./Seasonal</p> <p>Revenue</p> <p style="margin-left: 20px;">Cremation/Disinterment authorizations</p> <p style="margin-left: 20px;">\$40,000.00</p>	<p>Accurate efficient death investigation.</p> <p>Scene investigation.</p> <p>Body exam</p> <p>Autopsies.</p> <p>Toxicology</p> <p>Radiology</p> <p>Other tests/analysis</p> <p>Complete reports.</p> <p>Provide information to agencies/persons</p> <p>Compile, evaluate and share data.</p> <p>Provide information to the public.</p>	<p>A. Approximately 650 Death Investigations</p> <p>B. Approximately 500 Cremation Authorizations</p> <p>C. Approximately 40 Autopsies</p> <p>D. Approximately 20 Disinterment Authorizations</p> <p>E. 8 Child Death Reviews</p> <p>F. 24 Suicide Reviews</p> <p>G. 3 Domestic Homicide reviews</p> <p>H. Education</p> <p style="margin-left: 20px;">10 HS classes (20 hrs.)</p> <p style="margin-left: 20px;">8 Alternative HS classes (16 hrs.)</p> <p style="margin-left: 20px;">8 AODA groups (16 hrs.)</p> <p style="margin-left: 20px;">6 Law Enforcement classes (32 hrs.)</p>	<p>Accurate determination of cause and manner of deaths.</p> <p>Successful prosecution of individuals involved in criminal deaths.</p> <p>Decrease in number of suicides.</p> <p>Decrease in number of homicides.</p> <p>Decrease in number of infant deaths.</p> <p>Decrease number of deaths resulting from unhealthy behaviors.</p>	<p>Long-Term Vision (10+ years)</p>	<p>Public Safety</p> <p>1. People are protected from crime and feel safe.</p> <p>2. People receive an immediate response from the right public safety professional during emergencies.</p> <p>3. Dangerous people are removed from society.</p> <p>4. Demand for illegal substances in our community is reduced.</p> <p>5. Criminal activity is deterred and culturally unacceptable.</p> <p>7. Drinking and driving is culturally unacceptable.</p> <p>Health</p> <p>3. Systems are in place that rapidly and control the spread of infectious disease.</p> <p>Education</p> <p>3. People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.</p>
<p>II. Education/Prevention</p> <p style="margin-left: 20px;">A.) Child Fatality Review</p> <p style="margin-left: 20px;">B.) Suicide Review</p> <p style="margin-left: 20px;">C.) Domestic Homicide Review</p> <p style="margin-left: 20px;">D.) High Schools</p> <p style="margin-left: 20px;">E.) AODA</p> <p style="margin-left: 20px;">F.) Law enforcement</p>	<p>CFRT Grant</p> <p style="margin-left: 20px;">\$5,000.00</p> <p>2009 Levy</p> <p style="margin-left: 20px;">\$162,138</p>	<p>Provide information to agencies/persons</p> <p>Compile, evaluate and share data.</p> <p>Provide information to the public.</p>	<p>E. 8 Child Death Reviews</p> <p>F. 24 Suicide Reviews</p> <p>G. 3 Domestic Homicide reviews</p> <p>H. Education</p> <p style="margin-left: 20px;">10 HS classes (20 hrs.)</p> <p style="margin-left: 20px;">8 Alternative HS classes (16 hrs.)</p> <p style="margin-left: 20px;">8 AODA groups (16 hrs.)</p> <p style="margin-left: 20px;">6 Law Enforcement classes (32 hrs.)</p>	<p>Decrease in number of suicides.</p> <p>Decrease in number of homicides.</p> <p>Decrease in number of infant deaths.</p> <p>Decrease number of deaths resulting from unhealthy behaviors.</p>	<p>Long-Term Vision (10+ years)</p>	<p>Public Safety</p> <p>1. People are protected from crime and feel safe.</p> <p>2. People receive an immediate response from the right public safety professional during emergencies.</p> <p>3. Dangerous people are removed from society.</p> <p>4. Demand for illegal substances in our community is reduced.</p> <p>5. Criminal activity is deterred and culturally unacceptable.</p> <p>7. Drinking and driving is culturally unacceptable.</p> <p>Health</p> <p>3. Systems are in place that rapidly and control the spread of infectious disease.</p> <p>Education</p> <p>3. People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.</p>
<p>III. Mass Casualty Prep</p> <p style="margin-left: 20px;">A.) Pandemic Prep.</p>	<p>Revenue</p>	<p>Complete reports.</p> <p>Provide information to agencies/persons</p> <p>Compile, evaluate and share data.</p> <p>Provide information to the public.</p>	<p>H. Education</p> <p style="margin-left: 20px;">10 HS classes (20 hrs.)</p> <p style="margin-left: 20px;">8 Alternative HS classes (16 hrs.)</p> <p style="margin-left: 20px;">8 AODA groups (16 hrs.)</p> <p style="margin-left: 20px;">6 Law Enforcement classes (32 hrs.)</p>	<p>Decrease number of deaths resulting from unhealthy behaviors.</p>	<p>Long-Term Vision (10+ years)</p>	<p>Health</p> <p>3. Systems are in place that rapidly and control the spread of infectious disease.</p> <p>Education</p> <p>3. People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.</p>

Outcome Measurement Report Medical Examiner

Program Information: Marathon County Child Fatality Review Team reviews all deaths of children from birth to 18 yrs. to determine if deaths may have been preventable. The CFRT will develop, promote and support public education, policy change and legislation for childhood safety in order to reduce childhood fatalities.

Program Outcome: Reduce preventable childhood deaths.

Expected indicators: Number of childhood deaths. Number of childhood deaths determined to be preventable.

Outcomes achieved: In calendar year 2007 there were a total of 10 childhood fatalities. Of the 10, 8 were determined to be preventable (80%). As of July 30, 2008 there have been a total of 5 childhood fatalities. Of the 5 deaths 3 have been determined to have been preventable (60%). Overall there have been 5 fewer preventable childhood deaths to this time in 2008.

What will you do with the outcome information and will you make any changes to the program? The CFRT has applied for a one time grant for \$5000. We plan to use this for greater public education of childhood safety in the hope we can continue to reduce preventable childhood fatalities.

What did you learn about your program based on this outcome? The incidence of childhood deaths resulting from preventable measures has decreased following an assertive public education effort to promote safe sleep environments for infants. There is really no way of knowing how many deaths were actually prevented, however there have been no deaths due to unsafe sleep environment this year (7/30/08).

MEDICAL EXAMINER'S OFFICE

Medical Examiner

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Elected	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

MEDICAL EXAMINER'S OFFICE

Fund: 100 General Fund
 Org1: 110 Medical Examiner

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 129,982	145,177	145,177	88,828	145,177	Personal Services	\$ 149,400	148,774	149,466
64,926	54,550	54,550	33,895	54,200	Contractual Services	62,760	62,760	62,760
7,116	10,700	10,700	5,816	10,100	Supplies and Expenses	9,500	9,500	9,500
726	711	711	711	711	Fixed Charges	726	726	726
-	1,000	1,000	-	-	Capital Outlay	-	-	-
\$ 202,750	212,138	212,138	129,250	210,188	Total Expenditures	\$ 222,386	221,760	222,452
\$ 43,650	50,000	50,000	38,125	60,000	Public Charges for Service	\$ 70,000	70,000	70,000
\$ 43,650	50,000	50,000	38,125	60,000	Total Revenues	\$ 70,000	70,000	70,000
\$ 159,100	162,138	162,138	91,125	150,188	TAX LEVY	\$ 152,386	151,760	152,452

COUNTY ADMINISTRATION

MISSION STATEMENT

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.

PROGRAM/SERVICES

Annual Budget

The annual budget is the single most important duty of the County Administrator as it relates to the County Board. Under statute, the Administrator is charged with submitting the annual budget to the Board, as well as keeping the County Board informed as to the condition of the County on a regular basis.

Official Appointments

The County Administrator, by statute, is responsible for appointing, with confirmation by the County Board, almost all members of various boards, commissions and committees (except the standing committees of the County Board). The County Administrator is also responsible for appointing, evaluating, and if necessary, removing the appointed County Department heads.

General Management Duties

The Administrator routinely reviews programs and activities involving every department of County government. The Administrator also serves the County by taking care that all County, state and federal laws are observed within County government. The Administrator works closely with all department heads to ensure that County employees are properly recruited, qualified and trained, and that all of the statutory duties of the various departments are being carried out properly. The Administrator frequently serves as a forum to settle issues between departments, other levels of government, and

various boards and commissions. All major projects, such as capital projects and other large expenditures of public funds, are reviewed by the Administrator. The Administrator is responsible to see that all public funds are expended according to the annual budget set by the County Board, and that all such funds are administered in a way that provides maximum efficiency while balancing the needs of all citizens within the available program budgets. Additionally, the County Administrator, as the Chief Executive Officer of the County, must maintain the highest standards of integrity and competence in the discharge of the duties of the office. Finally, the Administrator, even though not elected, is looked upon as the most visible official representative of Marathon County Government, and must always lead by example.

Justice System Alternative Programs

In 2003, the County Administrator's office assumed responsibility for the justice system's alternative programs. The direction for these activities stems from the work of the Justice Advisory Committee, which is comprised of stakeholders in the Criminal Justice system in Marathon County. The County Administrator is responsible for developing, refining, and implementing program initiatives through contracts with various agencies in an effort to reduce jail overcrowding. These initiatives are managed while also protecting the public's safety, maintaining program credibility, and providing a range of sanctions for the justice system in Marathon County.

Wausau/ Marathon County Diversity Affairs Office

In 2006, the Administrator's office assumed responsibility for supervising the work of the Wausau/ Marathon Diversity Affairs Office. The mission of this office is to "achieve racial and ethnic equity throughout Marathon County, to foster cross-cultural understanding and to embrace our diversity." The office is a joint function of both the city of Wausau and the County, and operates under the general policy direction of the Wausau/ Marathon County Diversity Affairs Commission.

LOGIC MODEL WORKSHEET

Department/Program Name: Outcome Measurement Program

Contact Name: Brad Karger

Brief program description: A systematic approach to clarifying the intended purpose of County administered programs, documenting the impact of our services and applying data to our commitment to continuous improvement.

Mission: Measuring the impacts of the public investments we administer.

Program customers: Primary- County Board and County Departments Secondary- General Public

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
<p>Staff</p> <p>Outcome Measurement Group</p> <p>Funding: Consultant Training Materials</p> <p>Facilities</p>	<p>Educational sessions are conducted.</p> <p>Individual assistance/ technical support are provided to employees in crafting logic model and creating measurement instruments/ strategies.</p> <p>Explanation of logic models, data collection methods are provided to County Board members and Committees.</p> <p>Completed logic models are posted on the County's WEB site.</p> <p>The measurement data is analyzed by County Departments and the County Board.</p>	<p># of employees trained in outcome measurement and the creation of logic models and data collection.</p> <p># of logic models submitted by County Departments.</p> <p># of individual coaching sessions conducted with employees.</p> <p># of presentation made to County Board Committees or the full board to explain outcome measurement.</p> <p># of policy conversations with County Committees regard data obtained in the measurement process.</p>	<p>Employees learn the benefits of outcome measurement, have the capacity to accurately develop a logic model and design data collection methods.</p> <p>County Board members understand the benefit of measuring outcomes in strengthening our programs and enhancing accountability.</p>	<p>County Departments create logic models which are client focused, accurately done and will gather information that will help strengthen the program</p> <p>County Departments have a system in place to measure outcomes.</p> <p>County Departments and the County Board improve their understanding of programs and apply the information to improving our service delivery.</p>	<p>County Departments and County Board apply credible, useful data for program improvement and accountability reporting.</p> <p>Customers better understands County programs.</p> <p>Customers recognize that County programs are being reevaluated and improved with their input to serve them better, resulting in greater public confidence in the County and its leadership.</p> <p>Ultimate Outcome Public safety, health and the economic security of our residents is improved</p>

County Administration Outcome Measurement Report

Program Information:

Outcome Measurement is a systematic approach to clarifying the intended purpose of our County administered programs, documenting the impact of our services and applying data to the County's commitment to continuous improvement.

Program Outcome:

Initial: County Board members can distinguish "outputs" and "outcomes" and see the benefits of measuring outcomes.

Expected indicators:

We expected that 80% of the test items asking County Board members to identify a statement as an "output" or an "outcome" would be answered correctly after a 45 minute presentation on Outcome Measurement.

Outcomes achieved:

County Board Members answered 77% of the test items correctly immediately following the 9-18-07 educational presentation on Outcome Measurement. (This compares with 53% of the items answered correctly immediately prior to the educational presentation.)

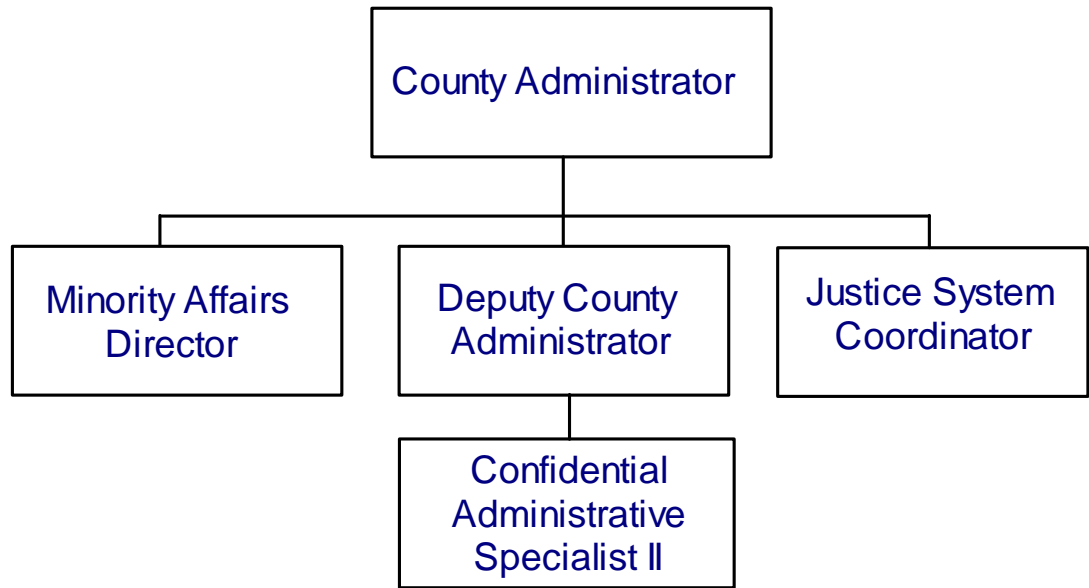
What did you learn about your program based on this outcome?

We learned that the time limited educational presentation was effective in enhancing the knowledge of County Board members on the differences between "outputs" and "outcomes". This is an important step but for outcome measurement to be applied at the policy tier in making decisions there will be a need for further investigation and possibly follow-up education.

What will you do with the outcome information and will you make any changes to the program?

The Leadership Group on Outcome Measurement needs to update an educational plan for the County organization which utilizes the committee structure for helping board members and staff better understand how the measurement data can be used in decision making and for holding ourselves accountable for program improvement and accountability reporting.

COUNTY ADMINISTRATION



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Non-Union (FTE)	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00
Total	2.00	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00

COUNTY ADMINISTRATOR

Fund: 100 General Fund
 Org1: 115 County Administrator

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 406,393	392,742	392,742	249,534	392,742	Personal Services	\$ 407,227	411,519	411,081
105,637	126,943	127,943	60,661	127,943	Contractual Services	177,574	127,334	127,334
24,422	20,210	29,142	17,976	27,532	Supplies and Expense	25,010	27,010	27,010
720	-	-	-	-	Fixed Charges	-	-	-
51,250	51,500	51,500	34,950	51,500	Grant Contribution Other	51,500	51,500	51,500
191,239	186,500	186,500	186,500	186,500	Other Financing Uses	120,000	120,000	120,000
\$ 779,661	777,895	787,827	549,621	786,217	Total Expenditures	\$ 781,311	737,363	736,925
\$ 42,000	42,255	42,255	-	42,255	Intergov't Charges for Serv	\$ 43,725	43,725	43,725
2,779	1,750	1,750	600	600	Miscellaneous Revenue	1,750	1,750	1,750
-	-	9,932	-	9,932	Intergov't Grants & Aid	-	-	-
\$ 44,779	44,005	53,937	600	52,787	Total Revenues	\$ 45,475	45,475	45,475
\$ 734,882	733,890	733,890	549,021	733,430	TAX LEVY	\$ 735,836	691,888	691,450

CONTINGENT FUND

To review this page for detail is very difficult. These numbers are off the actual accounting records that create expenditures in the specific departments where contingent fund monies are transferred to when requested. Below is the actual history that provides a meaningful analysis.

Fund: 100 General Fund
 Org1: 131 Contingent Fund

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	50,000	50,000	-	50,000	Grant Contribution Other	\$ 50,000	50,000	50,000
-	800,000	800,000	-	800,000	Other Financing Uses	800,000	700,000	760,606
\$ -	850,000	850,000	-	850,000	Total Expenditures	\$ 850,000	750,000	810,606
\$ -	850,000	850,000	-	850,000	TAX LEVY	\$ 850,000	750,000	810,606

CONTINGENT FUND EXPENDITURES

Items	2008 Actual	Items	2009 Actual
Adopted	700,000	Adopted	850,000
Med Exam pathology	10,000	DA	35,000
Highway winter maint	350,000	Courts legal fees	275,000
Courts legal fees	230,000		
Balance	110,000	Balance	540,000

JUSTICE SYSTEM ALTERNATIVES

Fund: 100 General Fund
 Org1: 115 County Administrator

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 92,048	96,176	96,176	60,718	96,176	Personal Services	\$ 100,630	99,969	99,648
627,887	644,993	656,375	366,152	1,036,933	Contractual Services	644,186	794,186	806,454
3,062	5,241	5,241	755	5,241	Supplies and Expense	4,050	4,050	4,050
\$ 722,997	746,410	757,792	427,625	1,138,350	Total Expenditures	\$ 748,866	898,205	910,152
\$ 35,930	35,000	46,382	26,681	54,701	Intergov't Charges for Serv	\$ 39,402	39,402	39,402
-	18,084	18,084	-	-	Public Charges for Serv	18,084	18,084	18,084
-	-	-	-	-	Other Financing Sources	-	150,000	150,000
\$ 35,930	53,084	64,466	26,681	54,701	Total Revenues	\$ 57,486	207,486	207,486
\$ 687,067	693,326	693,326	400,944	1,083,649	TAX LEVY	\$ 691,380	690,719	702,666

COUNTY CLERK'S OFFICE

MISSION STATEMENT

County Board

Marathon County was incorporated in 1850 and operates under a County Board - Administrator form of government. The County Board of Supervisors is comprised of 38 members who represent supervisory districts. Each District is determined by a population base of approximately 3364 citizens.

County Clerk's Office

This is a statutory office which is directed to handle elections, conservation licensing, dog licensing, marriage licenses, farmland preservation, execution of tax deed and subsequent sale of tax deeded properties, tax apportionment, Clerk to the County Board and retainer of records associated with all aspects of Board and Committee functions.

Our mission is to organize and carry out the above functions as well as a large variety of other duties such as: sale of plat books, maps, compiling and distribution of the county directory and statistical report, filing of all contracts, titles, agreements and leases in the most efficient manner possible.

PROGRAMS/SERVICES

County Board

Secretary to the County Board, keeping and recording all minutes of the County Board. Compiling a proceedings book of every resolution adopted, order passed and ordinance enacted by the County Board. Keeping accurate records on mileage and per diem for all County Board Supervisors and Citizen Members.

Communications

Mail, telephone and copying services are handled in this budget, with an eye towards always improving the quality of service to all departments.

Elections

To prepare and distribute all ballots to Marathon County municipalities, along with computer programming for results, tallying and canvassing of all votes at the primary, general and special elections.

Marriage Licenses

Marriage licenses are only issued by the County Clerk's Office. Clerks shall verify that the parties may marry, and that all requirements are met and take all measures possible to insure the correctness of the information entered on the application and license. Marathon County issues approximately 900 licenses a year. The price of a marriage license in Marathon County is \$125, allocation being \$25-State, \$25-Women's Community, \$20-Clerk of Court (family counseling), \$55-County.

Conservation Licenses

The County Clerk's Office is electronically linked with the State Department of Natural Resources-Madison through the new Automated License Issuance System, (A.L.I.S.) which enables the Clerk's Office the capability of selling the various conservation licenses to the public.

Dog Licenses

Dog tags and kennel tags are ordered and received from the state and distributed to all the local municipal treasurers in December. The local treasurers remit monies collected to the County Clerk in March and December.

Farmland Preservation Program

Application for Farmland Preservation is made through the County Clerk's Office. The Farmland Preservation Program was enacted to assist local people who want to preserve farmland and to provide a tax relief to farmers. Under the terms of this agreement, the farm land would remain in agricultural use and would become eligible for a credit or refund on state income taxes.

Tax Deed Property

By State Statute, properties with unpaid taxes after a limitation of time, are subject to be taken by tax deed. Guidelines on the sale of tax delinquent land are found in Marathon County Ordinance 3.20. Additionally, the ordinance contains information pertaining to the jurisdiction over county land in compliance with state law.

Direct Seller Permits

Transient merchants, upon entering and selling in Marathon County, need to obtain a direct seller permit from the County Clerk's Office. Application is filled out and a bond is paid. A background check is run through the Sheriff's Department on all salespersons. The permit is issued after all documents and background checks are completed and bond is paid.

Mailroom

Marathon County contracts with United Mailing Service to barcode all outgoing mail. With this service of bar-coding, we are allowed to meter our mail at the lowest possible postage rate.

Miscellaneous

The County Clerk's Office has a variety of maps, quadrangles, state, county, and city, plat books, available to the public. All Marathon County promotional items are on sale through this office. All contracts, titles, agreements and leases are on file in the Clerk's Office.

Temporary Auto License

Effective September 1, 1998, a new law requires Wisconsin residents to display a metal license or a temporary cardboard license plate on a car or small truck within two business days of purchasing a vehicle. The Department of Motor Vehicles, as a courtesy to the public, requested the County Clerk's of the State of Wisconsin to assist them in issuing these plates.

Public

To serve the public in the most efficient possible way.

LOGIC MODEL-COUNTY CLERK'S OFFICE

Department/Program Names: County Clerk's Office - Marriage License

Contact:

Nan Kottke, County Clerk
Kathy Kainz, Asst. County Clerk

Brief program description: Couples applying for a Marriage License comply with WI State Statutes 765 and that the Marriage Application and License is issued if proper documentation is provided.

Mission: The mission of the Marathon County Clerk is to provide effective, efficient and a high quality of service to the citizens of Marathon County, County Board Members and Departments, for the many mandated functions that are both statutorily designated to this office, along with those functions that are not so designated.

Program customer: Engaged Couples

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff - 5</p> <p>Time-15 minutes per application/license</p> <p>Equipment: computer and printer</p> <p>Technology: Data Center developed & supports program</p> <p>\$\$-staff time Envelopes Data Support</p> <p>Partners: State of Wisconsin provides forms & regulations. Officiant/Judge performs marriage Register of Deeds files marriage license</p>	<p>Answering questions</p> <p>Provide Info: In person By telephone E-Mails</p> <p>Issuing application and license</p> <p>Completed license is filed with the Register of Deeds and the State of Wisconsin Vital Records</p>	<p># of licenses issued each year</p>	<p>Couples are aware of required documents needed.</p> <p>Couples from minority cultures understand process to become legally married.</p>	<p>Couple arrives prepared with all documents they were informed to bring along to the County Clerk's Office and within the proper time frame as set by the State of Wisconsin.</p> <p>Couples are able to get legally married</p>	<p>The couples can obtain a certified copy of their Marriage License because it has been filed in the Register of Deeds and the State of Wisconsin.</p> <p>Couple is legally married</p>

County Clerk Outcome Measurement Report

Program Information: Couples applying for marriage license comply with WI Statutes 765 and the marriage application and license is issued if proper documentation is provided

Program Outcome: The couple arrives with all documents they were informed to bring to the County Clerks office within the proper timeframe as set by the State of Wisconsin.
Couples are able to get married legally.

Expected indicators:

Target indicator-% of couples that have the correct information when applying for marriage license.

Outcomes achieved:

2005 data (survey of 60 couples)-85% of couples had the correct information

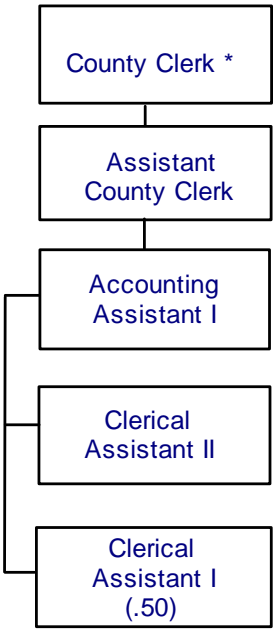
What did you learn about your program?

70% of couples received information needed by County Clerk publications, telephone system or website with the telephone line being the #1 resource used by couples

What will you do with the information and will you make any changes to the program?

Based on the survey information, the County Clerk's office will continue to update the telephone line along with the County Clerk webpage.

COUNTY CLERK'S OFFICE



* Elected Official

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.50
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.50

COUNTY CLERK'S OFFICE

Fund: 100 General Fund
 Org1: 120 County Clerk

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 280,918	286,968	286,968	183,308	286,968	Personal Services	\$ 304,347	275,918	275,899
167,601	160,534	165,834	127,910	187,510	Contractual Services	186,780	186,780	186,780
266,602	282,787	282,787	180,502	282,787	Supplies and Expense	280,515	280,515	280,515
(10,478)	-	-	-	-	Grants Contribution Other	-	-	-
\$ 704,643	730,289	735,589	491,720	757,265	Total Expenditures	\$ 771,642	743,213	743,194
\$ 26,268	28,660	28,660	17,119	29,760	License & Permits	\$ 67,115	67,115	67,115
76,893	101,265	101,265	25,873	102,165	Public Charges for Service	70,265	70,265	70,265
182,554	157,000	162,300	134,905	215,663	Intergov't Charges for Serv	195,800	195,800	195,800
585	500	500	466	500	Miscellaneous Revenues	550	550	550
\$ 286,300	287,425	292,725	178,363	348,088	Total Revenues	\$ 333,730	333,730	333,730
\$ 418,343	442,864	442,864	313,357	409,177	TAX LEVY	\$ 437,912	409,483	409,464

EMPLOYEE RESOURCES DEPARTMENT

MISSION STATEMENT

Provide leadership for labor and management to cooperatively solve problems and promote excellence by balancing our roles as strategic business partners, change agents, employee advocates, and service providers.

PROGRAM SERVICES

Labor Relations

We negotiate collective bargaining agreements with our public employees in accordance with the requirements and procedures of Wisc. Stats. 111.70 and 111.77. We espouse joint labor-management problem solving and use the traditional or consensus bargaining whenever possible. Additionally, we assist departments with the administration of the labor contracts, including responding to formal employee grievances. We also respond on behalf of the County to petitions for new bargaining units and petitions to incorporate specific positions into existing bargaining units.

Selection

We work with County departments to recruit and select qualified individuals to fill vacant positions.

Position Allocation

We study requests for new positions and prepare written reports and recommendations for the Hiring Review and Personnel Committees.

Job Classification and Compensation

We conduct classification/compensation reviews on County positions to provide a job classification system and to ensure adequate compensation to maintain a high quality workforce.

Training and Development

We work to provide educational programs designed to enhance the competency of County employees. We promote continuing life-long learning for all our employees and do what we can to support skill enhancement.

Employee Safety and Health

In conjunction with Risk Management, we work to develop policies designed to ensure that employees work in a safe environment and educational programs organized to ensure that each employee understands what needs to be done to protect themselves from workplace injuries and illness. Additionally, we administer the worker's compensation program for the County.

LOGIC MODEL WORKSHEET

Department: Employee Resources Department

Contact Person: Frank Matel

Program Name: Worker's Compensation Accident and Claims Management — Injured Employee

Mission: Manage in a cost effective manner the self-administered worker's compensation insurance which is no-fault insurance that pays benefits to employees for accidental injuries or diseases related to the employee's work.

Program Customer: Primary - Injured Employee

Secondary: County

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-Term Outcomes
<p>Injured employee</p> <p>WC Group Staff</p> <p>Management staff</p> <p>Medical Staff</p> <p>WC form</p> <p>DAVID software program</p> <p>Outside legal counsel</p> <p>State DWD Worker's Comp Division Staff</p> <p>Budget information</p> <p>Worker's Comp and related Laws</p>	<p>Report injuries/illnesses</p> <p>Investigate claims ► Review medical records Request clarification on medical information ► Send medical provider questionnaire ► Send employee questionnaire ► Communicate with medical professional and others - letters, phone calls, faxes, brochure, etc. ► Accepts/denies claims ► Evaluate light-duty work possibilities</p> <p>Process WC benefits/medical payments</p> <p>Purchase appropriate equipment to safely perform job</p> <p>Develop, review, revise and implement safety policies</p>	<p>OSHA Log # of claims by dept & type</p> <p># of claims accepted</p> <p># of claims denied</p> <p># of restricted duty days</p> <p># of lost work days</p> <p># of claims pending</p> <p># of IME conducted</p> <p># of voc rehab evaluations</p> <p># of medical record reviews conducted</p> <p># of payments processed, type and amount</p> <p># of worksite assessments conducted</p>	<p>INJURED EMPLOYEE Report Claims timely Receive appropriate medical treatment Apply for appropriate benefits related to work injuries/illnesses Understand medical restrictions</p> <p>COUNTY Department report claims timely to ERD</p> <p>County complies with legal requirements of Worker's Compensation Laws</p> <p>County workers use safe work practices</p>	<p>INJURED EMPLOYEE Improve health status Return to restricted duty work as soon as medically possible</p> <p>COUNTY Eliminate fraud and malingering claims Reduce # of unsafe work practices</p>	<p>INJURED EMPLOYEE Return to productive County employment or understand other benefit options</p> <p>COUNTY Control worker=s comp costs and maintain productive work force</p> <p>Reduce potential for litigation regarding work injuries and illnesses</p> <p>COMMUNITY A productive County workforce</p>

EMPLOYEE RESOURCES DEPARTMENT - OUTCOME MEASUREMENT REPORT

Program Information: Worker's Compensation Accident and Claims Management — Injured Worker

Program Outcomes: Injured employees and County management staff recognize the importance of reporting workers compensation claims in a timely manner to ensure injured employees receive appropriate medical treatment and benefits and the County complies with the State Worker's Compensation Act.

Expected Indicators:

- ▶ 90% of the claims reported to direct supervisor within 2 working days
- ▶ 90% of the claims approved/denied within 30 days
- ▶ 25% reduction in lost work days
- ▶ 0 claims over \$100,000
- ▶ 1% reduction of average cost per claim
- ▶ Reduction of # of claims open more than 2 years

Outcomes Achieved – 2007 Data:

- ▶ **REPORTED IN 2 WORKING DAYS:** 94% (121) of 129 for 2007; 97% (99) of 102 for 2006; 93% (140) of 151 for 2005 worker's compensation claims (including informational only claims) were reported to direct supervisor within 2 working days
- ▶ **APPROVED/DENIED WITHIN 30 DAYS:** 93% (51) of the 55 for 2007; 94% (44) of the 47 for 2006; 92% (73) of the 79 for 2005 medical and/or lost-time worker's compensation claims were approved/denied within 30 days
- ▶ **LOST WORK DAYS:** 104% increase — 286 lost work days in 2007 compared to 140 lost work days in 2006 (1 claim had 50 days and 1 claim had 111 days) 59% reduction — 140 lost work days in 2006 compared to 341 lost work days in 2005
- ▶ **CLAIM OVER \$100,000:** 1 claim (death claim in 2005)
- ▶ **AVERAGE COST PER CLAIM:** 86% increase in 2007 — average cost of paid medical including lost time (\$4,966 for 2007 compared to \$2,666 for 2006) 53% reduction in 2006 — average cost of paid medical claims including lost time (\$2,666 for 2006 compared to \$5,641 for 2005)
- ▶ **OPEN CLAIMS MORE THAN 2 YEARS:** 15 claims open as of 12/31/07; (7 claims open prior to 2007; 2 claims open in 2006; 8 claims open more than 2 years) 19 claims open as of 12/31/06; (9 claims open prior to 2006; 3 claims open in 2005; 11 claims open more than 2 years) 27% reduction in claims open more than 2 years

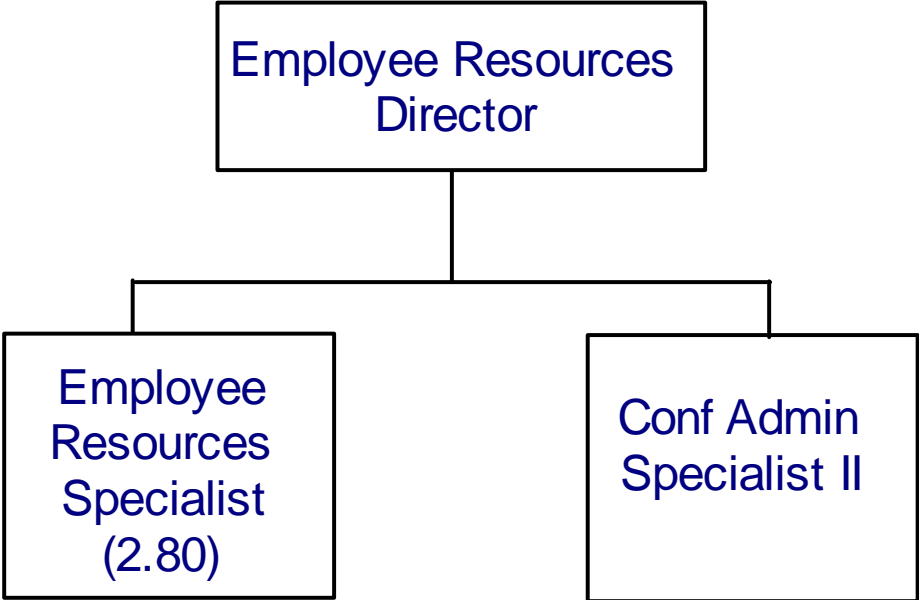
What did you learn about your program based on these outcomes:

- ▶ Some employees did not report claims until after medical charges were denied by health insurance or other health insurance provider
- ▶ More than 30 days is required to approve/deny a worker's compensation claim that requires further investigation including independent medical evaluation
- ▶ Two high cost claims contributed to 86% increase
- ▶ Complex cases may require additional expertise to enhance case management

What will you do with the outcome information and will you make any changes to the program:

- ▶ Provide additional educational sessions for supervisors and employees including expanded new employee orientation on prompt reporting of possible work-related injuries/illnesses and overview of the worker's compensation law
- ▶ Provide annual information regarding prompt reporting of possible work-related injuries/illnesses and quarterly reminders through the County's Rumor Mill Newsletter
- ▶ Provide brief worker's comp overview during various safety training programs
- ▶ Provide on-site departmental training on worker's compensation policies and procedures
- ▶ Analyze how our safety programs/training impact work-related injuries and employee perceptions
- ▶ Contract with outside case manager for assistance on complex cases to possibly reduce medical charges and return to work

EMPLOYEE RESOURCES DEPARTMENT



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Union (FTE)	5.425	5.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80
Total	5.425	5.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80

EMPLOYEE RESOURCES DEPARTMENT

Fund: 100 General Fund
 Org1: 125 Employee Resources

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 333,429	346,739	346,739	229,012	353,034	Personal Services	\$ 372,596	371,201	373,121
96,313	120,480	120,480	65,916	110,565	Contractual Services	94,466	104,062	104,062
35,470	43,369	43,526	31,828	45,877	Supplies and Expense	43,526	43,526	43,526
-	380,975	380,975	-	380,975	Other Financing Uses	300,000	300,000	300,000
\$ 465,212	891,563	891,720	326,756	890,451	Total Expenditures	\$ 810,588	818,789	820,709
\$ -	15,000	15,000	4,676	15,000	Intergov't Charge for Service	\$ 15,000	15,000	15,000
203,856	101,800	101,800	73,789	101,800	Miscellaneous Revenues	101,800	101,800	101,800
-	-	157	-	157	Other Financing Sources	-	-	-
\$ 203,856	116,800	116,957	78,465	116,957	Total Revenues	\$ 116,800	116,800	116,800
\$ 261,356	774,763	774,763	248,291	773,494	TAX LEVY	\$ 693,788	701,989	703,909

FINANCE DEPARTMENT

MISSION STATEMENT

The mission of the Finance Department is to provide financial stability to the County level of government for the residents of Marathon County. In order to achieve this, the Department must be able to provide a comprehensive financial accounting and reporting system for the entire reporting entity. The Department also provides the support for the annual budget process, and Risk Management Services.

The Finance Department's mission must avail itself to all Federal and State laws and financial reporting requirements established by the Governmental Accounting Standards Board (GASB). The Finance Department must also provide the financial, budgeting and Risk Management activities of Marathon County under more specific guidance from the ordinances and resolutions of the County Board of Supervisors.

PROGRAMS/SERVICES

General Ledger

The Finance Department is responsible for the accounting functions of Marathon County as a whole. In this capacity, the Finance Department is held liable for the creation of Financial Statements (and the budgetary information which governs those statements) which are relevant, reliable, timely and in compliance with both the professional guidelines established by the GASB, as well as laws enacted by the Federal, State and Local governments. The Finance Department is also charged with the duty of answering questions containing

financial implications, and assisting users in researching information from the accounting system. These objectives are met through the County's general ledger system.

Accounts Payable

A major component of the County's general ledger system is an accounts payable subsystem which can facilitate the accurate and timely disbursement of County funds as directed by both County officials and legal guidelines. The accounts payable person is frequently called upon to research payment histories, ensure that duplicate payments are not prepared and answer operating questions about the accounts payable system asked by other system users. Another major responsibility of the accounts payable person is to update the vendor tables with new vendor names and all change-of-address information received.

Payroll

Another one of the major subsystems of the County's general ledger system and a major function of the Finance Department is its payroll function. Payroll's main focus is the accurate and timely tracking of salaries, wages, and benefits earned by the County's employees and elected officials, within the guidelines established by federal, state and local regulations, as well as union contracts and management ordinance agreements. The Payroll function is also charged with supplying support information for budgetary purposes, forwarding payroll data on to federal and state government agencies, and answering

questions about the County's payroll system, government-mandated earning forms, and employee accruals.

Fixed Assets

The fixed asset subsystem safeguards the County's property by providing a detailed inventory. A well-implemented fixed asset program aides the County in knowing what resources are available for its use, as well as providing financial reporting information on depreciation expenses for all the various County Departments that need depreciation calculations.

Budget

The first step to ensuring that the accounting function runs smoothly, efficiently and within its legally established guidelines is to produce a detailed and accurate budget. The Finance Department is in charge of answering questions from other departments as they prepare their own departmental budgets. As budget information is returned to the Finance Department to be compiled, each component is carefully considered and reviewed on a County-wide basis; revenues and expenditures are tested for their ability to not only cover the anticipated costs of providing government services for the County, but to contain adequate funding for covering contingent events which have a high probability of occurring.

Risk Management

The risk management function is an ongoing process of identifying and analyzing risk/loss exposures and taking action to prevent, reduce, retain or transfer these various exposures on a County wide basis. Incorporated into this function are the administrative duties for the following: property insurance, casualty (general and automobile liability) insurance, worker's compensation, health, dental and benefit programs, contract review, hazard communications, facility inspections, claims handling and processing, insurance cost allocation and budgeting, subrogation and recovery programs, Safety

Committee, and the Labor Management Committee. Another major function is the coordination of all employee benefit programs. This includes employee benefit administration, COBRA, HIPAA, and retiree benefit coordination.

LOGIC MODEL WORKSHEET

Department/Program Name: Finance

Contact Name: Kristi Kordus

Revised: July 10, 2007

Brief program description: Record all of the capital assets of Marathon County

Mission: The mission of the Finance Department is to provide financial stability to the County level of government for the residents of Marathon County.

Program customer: Marathon County through its citizens and taxpaying public

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
<p>Department information on capital assets</p> <p>Staff: Finance Department Highway Department Other departments Temporary Staff</p> <p>Best Software System</p> <p>County financial system</p> <p>State of Wisconsin AIP projects status list</p>	<p>Notify departments of updates</p> <p>Process forms and issue ID tags</p> <p>Calculate depreciation</p> <p>Enter asset information in software system</p> <p>Create journal vouchers to records capital assets, depreciation, gain/loss on disposal of assets and accumulated depreciation</p> <p>Create footnote disclosures for Comprehensive Annual Financial Report (CAFR)</p>	<p>Journal vouchers posted to general ledger</p> <p>Reports on capital assets generated</p> <p>Updated financial statements are created</p> <p>Updated inventory lists are completed</p>	<p>County records the book value, depreciation expense, and accumulated depreciation of all capital assets</p>	<p>County prepares accurate financial statements</p>	<p>County receives an unqualified audit opinion so that it can borrow money at the lowest possible rate and continue receiving federal/state grants</p>

Finance Outcome Measurement Report

Program Information: The Finance Department records all capital assets of Marathon County in accordance with government accounting standards.

Program Outcome: County records the book value, depreciation expense and accumulated depreciation on all capital assets

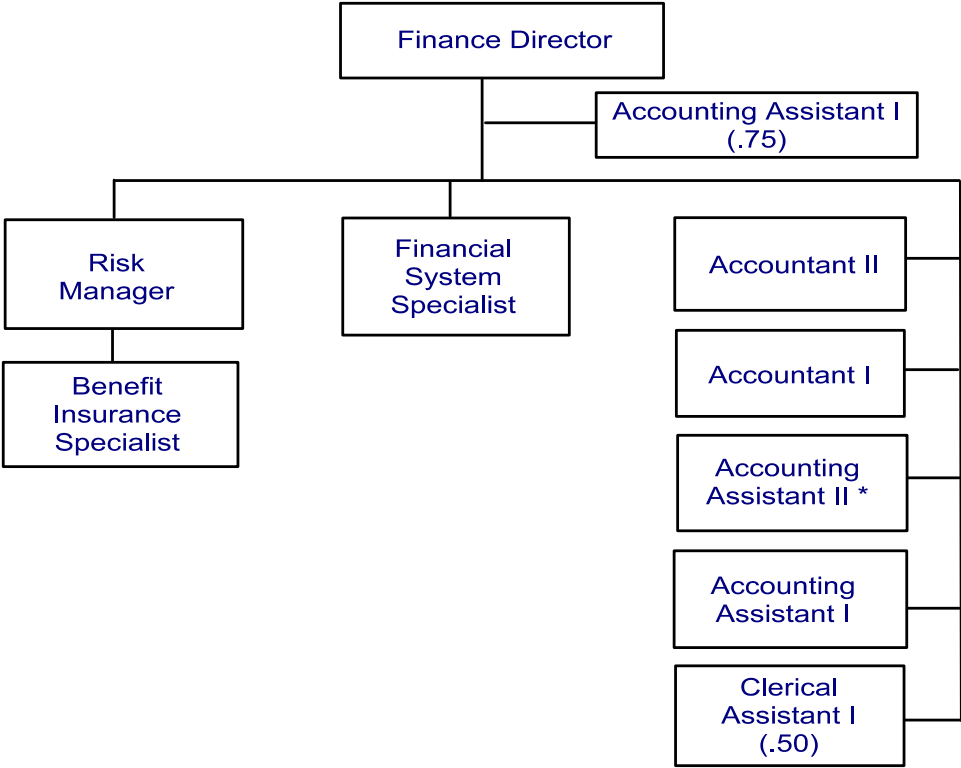
Expected indicators: By July 1, 2009 75% if replacement capital assets are to replace fully depreciated assets.

Outcomes achieved: The department reviewed infrastructure capital assets only since they make up 80% of the total capital assets. The County has paid for new infrastructure items (new highways, bridges and culverts).

What did you learn about your program based on this outcome? The review of capital assets is most effective by reviewing separate capital asset type such as infrastructure, buildings, land or equipment. The County is actually increasing its infrastructure assets by adding new infrastructure more than just replacing full depreciated assets.

What will you do with the outcome information and will you make any changes to the program? Create a better rating system for evaluating the effective use of capital assets within the county.

FINANCE DEPARTMENT



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	8.00	9.00	8.00	8.00	8.00	7.25	7.25	7.25	6.25	6.25
Non-Union (FTE)	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total	10.00	11.00	11.00	11.00	11.00	10.25	10.25	10.25	9.25	9.25

* The Accounting Assistant II performs some duties for the Treasurer's Office

FINANCE DEPARTMENT

Fund: 100 General Fund
 Org1: 135 Finance

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 425,234	475,158	475,158	342,953	475,158	Personal Services	\$ 493,593	505,788	505,201
70,097	108,040	108,040	41,955	108,040	Contractual Services	83,040	78,040	78,040
21,745	17,009	17,009	11,136	17,009	Supplies & Expense	16,900	16,900	16,900
180,689	-	374,610	374,610	374,610	Grants Contributions & Other	325,000	325,000	325,000
\$ 697,765	600,207	974,817	770,654	974,817	Total Expenditures	\$ 918,533	925,728	925,141
\$ 326,133	-	326,134	326,134	326,134	Intergov't Grants & Aid	\$ 325,000	325,000	325,000
-	80,800	80,800	49,864	82,025	Intergov't Charges for Serv	55,800	72,800	72,800
3,102	5,800	5,800	2,209	5,800	Miscellaneous Revenue	5,800	5,800	5,800
-	-	48,476	-	48,476	Other Financing Sources	-	-	-
\$ 329,235	86,600	461,210	378,207	462,435	Total Revenues	\$ 386,600	403,600	403,600
\$ 368,530	513,607	513,607	392,447	512,382	TAX LEVY	\$ 531,933	522,128	521,541

GENERAL COUNTY INSURANCE

Fund: 100 General Fund
 Org1: 137 General County Insurance

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 401,375	427,672	427,672	427,672	427,672	Fixed Charges	\$ 437,553	437,553	437,553
\$ 401,375	427,672	427,672	427,672	427,672	Total Expenditures	\$ 437,553	437,553	437,553
\$ -	100,000	100,000	-	-	Miscellaneous Revenue	\$ -	100,000	100,000
\$ -	100,000	100,000	-	-	Total Revenues	\$ -	100,000	100,000
\$ 401,375	327,672	327,672	427,672	427,672	TAX LEVY	\$ 437,553	337,553	337,553

SUPPORT TO OTHER AGENCIES

Fund: 100 General Fund
 Org1: 138 Support to Other Agencies

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 10,774,381	11,288,593	11,288,593	10,815,373	11,288,593	Grants Contributions & Other	\$ 11,288,593	10,898,284	10,877,284
\$ 10,774,381	11,288,593	11,288,593	10,815,373	11,288,593	Total Expenditures	\$ 11,288,593	\$ 10,898,284	10,877,284
\$ -	20,000	20,000	11,000	20,000	Licenses & Permits	\$ 20,000	20,000	20,000
-	-	-	1,225	1,225	Intergov't Charges for Services	-	-	-
\$ -	20,000	20,000	12,225	21,225	Total Revenues	\$ 20,000	20,000	20,000
\$ 10,774,381	11,268,593	11,268,593	10,803,148	11,267,368	TAX LEVY	\$ 11,268,593	10,878,284	10,857,284

PROPERTY/CASUALTY INSURANCE

Fund: 850 Property/Casualty
 Org1: 145 Insurance

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 85,049	87,412	87,412	55,564	87,412	Personal Services	\$ 93,302	93,228	93,479
1,310	38,000	38,000	1,070	38,000	Contractual Services	38,000	38,000	37,749
904	17,450	17,450	1,144	17,450	Supplies & Expense	17,450	17,450	17,450
276,022	760,483	760,483	394,968	760,483	Fixed Charges	741,038	741,038	741,038
-	2,500	2,500	-	2,500	Capital Outlay	2,500	2,500	2,500
\$ 363,285	905,845	905,845	452,746	905,845	Total Expenditures	\$ 892,290	892,216	892,216
\$ 26,600	-	-	30,557	30,557	Public Charges for Serv	\$ -	-	-
841,862	905,845	905,845	875,591	905,845	Intergov't Charges for Serv	892,290	892,216	892,216
393,919	-	-	85,893	115,490	Miscellaneous Revenue	-	-	-
\$ 1,262,381	905,845	905,845	992,041	1,051,892	Total Revenues	\$ 892,290	892,216	892,216
\$ (899,096)	-	-	(539,295)	(146,047)	TAX LEVY	\$ -	-	-

EMPLOYEE BENEFIT INSURANCE

Fund: 875 Employee Benefits Insurance Fund
 Org1: 148 Employee Benefits

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 179,701	185,862	185,862	119,211	185,862	Personal Services	\$ 181,942	194,240	194,154
556,254	547,500	547,500	243,915	547,500	Contractual Services	380,000	380,000	380,000
12,382	37,050	37,050	7,538	37,050	Supplies & Expense	28,500	28,500	28,500
11,238,717	13,161,173	13,161,173	8,165,821	13,161,173	Fixed Charges	13,814,881	13,814,881	13,814,881
-	84,500	84,500	-	84,500	Capital Outlay	29,500	29,500	29,500
5,000	5,000	5,000	5,000	5,000	Other Financing Uses	5,000	5,000	5,000
\$ 11,992,054	14,021,085	14,021,085	8,541,485	14,021,085	Total Expenditures	\$ 14,439,823	14,452,121	14,452,035
\$ 104,268	23,000	23,000	63,255	23,000	Public Charges for Serv	\$ 23,000	23,000	23,000
12,583,432	13,807,877	13,807,877	8,432,854	13,832,344	Miscellaneous Revenue	14,411,823	14,424,121	14,424,035
5,000	190,208	190,208	5,000	190,208	Other Financing Sources	5,000	5,000	5,000
\$ 12,692,700	14,021,085	14,021,085	8,501,109	14,045,552	Total Revenues	\$ 14,439,823	14,452,121	14,452,035
\$ (700,646)	-	-	40,376	(24,467)	TAX LEVY	\$ -	-	-

TREASURER'S DEPARTMENT

MISSION STATEMENT

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 as directed by County Resolution.

PROGRAMS/SERVICES

Tax Collections

A. Posting prior to Settlement

Tax rolls are calculated by the City County Data Center after the County Treasurer verifies the tax rates. The Land Record Tax System carries the total tax roll after calculation and printing. As the local treasurer collects taxes, the receipts are batched, sent to the County Treasurer, and posted against the total tax roll reducing the taxes due showing on the system until settlement.

B. Tax Settlement

Tax settlement is the final balancing of the tax rolls prior to the County accepting the collection of the unpaid taxes. The settlement process verifies the apportionment of County Taxes, the Statement of Taxes done by the local clerk, the collections listed by the local treasurer, and the posted receipts on the Land Record System. The deadline for settlement is February 20th when all local units must be balanced and pay other local taxing jurisdictions a proportionate amount of collections and special taxes.

C. Tax Collections

Tax collections on the County level is the collection of postponed taxes and delinquent taxes until the County has the opportunity to take tax deed. The administration of tax collections includes the administration of interest and penalty collections, lottery program mandates, publications of delinquent taxes and courtesy notices.

D. Tax Searches

The dissemination of tax information to the general public, including realtors, abstractors, taxpayers, buyers, sellers and other county and state agencies. This information is given out by phone, person, paper and on public terminals.

Investments - Cash Management

Cash management is the effective handling of money to create more funds by using the available systems, including the timely deposit of money (daily or twice daily) to earn the most interest possible. With the use of several flexible short term money market pools and a contract with an Investment Advisor and Third Party Custodian for longer term funds, the County is in an excellent position to maximize its earnings. Also, the County allows local banks to invest in a CD program administered by a Third Party Administrator. Average balances investable of \$22,000,000.00 with high amounts in August of approximately \$48,000,000.00 prior to settlement make this a beneficial service to the County.

Cash Receipting

In Chapter 59, the duties of the County Treasurer include receipting all money received by the County. The general receipt process certifies the money collected to the receipts posted, and balances receipts to deposits from each department daily. The general receipting process, also, prepares the collections for deposit to the County Concentration Account.

TREASURER/PROPERTY DEPARTMENT

MISSION STATEMENT

The Real Property Division operates under the authority given in “Chapter 70.09 of Wisconsin State Statutes and is staffed by a Lead Property Lister, a Property Lister and a Draftsman. The statutory function of this department is to keep accurate information on all recorded parcels of real property in Marathon County and to prepare and distribute assessment rolls, tax rolls, real estate and personal property tax bills.

PROGRAMS/SERVICES

Comprehensive

Approximately 74,000 parcels, which comprise 62 municipalities, must be maintained throughout the year. The Real Property division keeps current the following information on each parcel of land: owners name, legal description, parcel identification number, lot size and acreage, site address, mail address, ROD recording information, school district and special district codes and computer generated maps. Also available in our system is the assessed value of the land and the improvements, the estimated fair market value and the tax

dollar amount of each parcel in Marathon County. It is a service of the Property Division to provide this information by in-house computers and through a variety of computer generated reports which are available to taxation district assessors, city, village and town clerks, treasurers, county officials as well as the public.

Preparation and Distribution of Assessment Rolls

Assessment Rolls for all 62 municipalities in Marathon County are generated January 1st of each year to provide information on parcels of real property for the use of taxation district assessors, city, village and town clerks and treasurers. Assessments and other updates are posted to the books and returned back to Property Division to provide data entry for the assessment roll, notice of assessments, and summary reports. This is all done in preparation for the tax roll.

Preparation and Distribution of Tax Rolls

All 62 municipalities are provided with a tax rate worksheet, which is to be filled out and returned to the Property Division Department. Upon receipt of this form all figures are verified against the Land Record System. Once this is balanced, tax rates are calculated and tax bills and tax rolls are then printed and distributed to each municipality.

LOGIC MODEL WORKSHEET

Department/Program Name: County Treasurer/Cash Receipting **Contact Name:** Lorraine Beyersdorf **Revised:** September 20, 2004

Brief program description: The duties of the County Treasurer include receipting all money received by the County.

Mission: The County Treasurer's office has the statutory duty of receiving all money from all sources belonging to the County and all other money by which state statute or County Ordinance are to be paid to the Treasurer.

Program customer: Public and County Departments

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
cash receipts from departments	Verify that cash receipt from departments balance with money received	Number of deposits that go to the bank	Public is assured that the payments made are receipted and taken to the bank in a timely manner	Public assured that public funds are safe and secure	County's financial assets are protected
Money from departments	Verify cash report from departments balance to money deposited into County bank account	Number of cash receipts sent to departments to verify entry is completed			
Reports from bank on deposits to County's account	Verify that money from customers cover tax bill or other bills owed to the County	Number of tax bills processed	County can provide auditors an audit trail to verify all deposits made correctly	County earns interest on money in the deposit account	
Accounting software	Enter cash receipts into the financial system	Number of cash receipts processed	County records the cash receipts accurately	County has funds in bank account available to complete County business	
Computer with printer	Run daily reports, verify dollars and create deposit for the bank				
Account at bank	Daily total data is filed for audit purposes				
Deposit slips	Review bank reports and balance to financial system daily				
Deposit account book					
Staff					

Treasurer Outcome Measurement Report

Program Information: The duties of the County Treasurer include receipting in all money received by the County.

Program Outcome: County records cash receipts accurately.

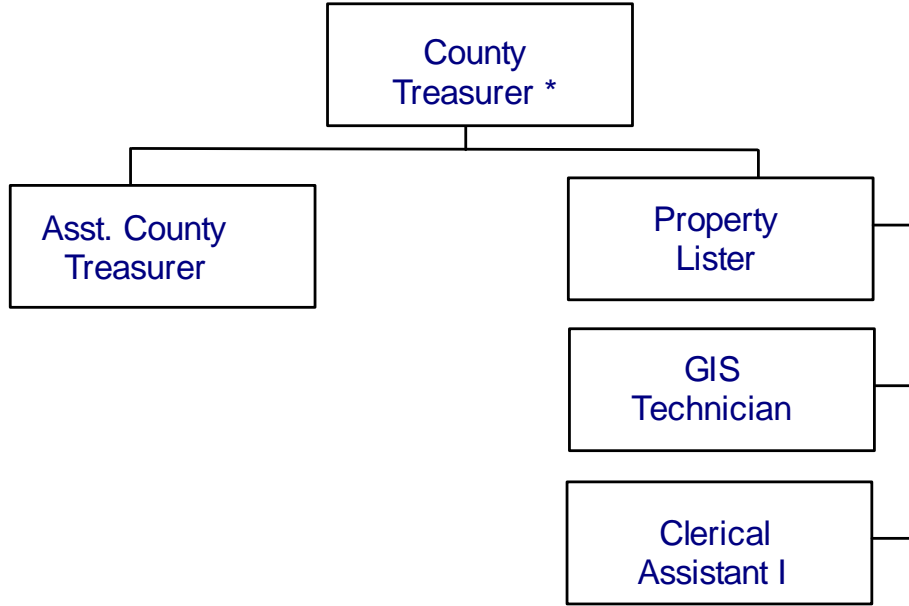
Expected indicators: Number of journal entries needed to correct cash receipts.

Outcomes achieved: Journal entries were reduced because a new report was produced and reviewed prior to cash receipt batch approval.

What did you learn about your program based on this outcome? Running the new report eliminate most keying errors prior to cash receipt batch approval.

What will you do with the outcome information and will you make any changes to the program? We have implemented changes to the procedures to require of review of all cash receipts on the report prior to cash receipt batch approval.

TREASURER'S DEPARTMENT



* Elected Official
 One Finance Department employee also assists in this department. Wages and benefits for this employee are included in the Treasurer's Budget.

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00

TREASURER'S DEPARTMENT

Fund: 100 General Fund
 Org1: 140 Treasurer

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 400,035	427,598	427,598	263,145	427,598	Personal Services	\$ 417,354	385,759	384,995
19,357	112,400	112,400	6,601	112,400	Contractual Services	112,400	92,400	92,400
19,980	30,946	30,946	11,424	30,946	Supplies & Expense	30,946	30,946	30,946
-	-	-	-	-	Fixed Charges	-	-	-
25,103	51,528	51,528	38,092	44,300	Grants Contributions Other	44,300	44,300	44,300
\$ 464,475	622,472	622,472	319,262	615,244	Total Expenditures	\$ 605,000	553,405	552,641
\$ 11,969,570	10,378,150	10,378,150	6,099,173	8,255,293	Taxes	\$ 7,978,150	9,528,150	9,528,150
6,067,914	5,981,035	5,981,035	358,165	5,975,356	Intergov't Grants & Aid	5,892,191	6,985,771	6,985,771
37,593	42,000	42,000	3,416	42,000	Public Charges for Service	42,000	42,000	42,000
2,711	2,400	2,400	898	2,400	Intergov't Charges for Serv	2,400	2,400	2,400
1,889,122	934,630	934,630	702,566	377,881	Miscellaneous Revenue	844,958	391,844	391,844
-	-	-	-	-	Other Financing Sources	-	75,000	75,000
\$ 19,966,910	17,338,215	17,338,215	7,164,218	14,652,930	Total Revenues	\$ 14,759,699	17,025,165	17,025,165
\$ (19,502,435)	(16,715,743)	(16,715,743)	(6,844,956)	(14,037,686)	TAX LEVY	\$ (14,154,699)	(16,471,760)	(16,472,524)

CORPORATION COUNSEL

MISSION STATEMENT

The Office of Corporation Counsel exists to advise and advocate for the protection and commitments of Marathon County through its work of advice, counsel, interpretation, advocacy, enforcement, support, and influence.

PROGRAMS/SERVICES

Legal Services/General

The Office of Corporation Counsel is staffed by three full-time attorneys, three full-time secretaries, a half-time secretary, and a full-time Collection Specialist. Office attorneys review and draft contracts, leases, ordinances, resolutions, court pleadings, and other legal documents. Claims filed against the County are coordinated for defense by assigned counsel from the County's insurance carriers. The Office of Corporation Counsel also issues formal legal opinions to the County Board, County Administrator, County department heads, and County commissions and committees. The Office of Corporation Counsel also provides general legal services to the Central Wisconsin Airport Board, City-County Data Center Commission, Children with Disabilities Education Board, and Solid Waste Management Board. The Office of Corporation Counsel also serves as parliamentarian at County Board meetings. The Office of Corporation Counsel is the County's general practice law firm.

Legal Services/Ordinance Enforcement

The Office of Corporation Counsel reviews and prosecutes violations of the Zoning Code, Private Sewage System Code,

Non-Metallic Mining Reclamation Ordinances, and Land Division Ordinance. Health Department referrals are also reviewed and prosecuted. Requests for prosecution are received by this office only after the referring agency has determined that no other course of action is feasible.

Involuntary Commitments/Chapter 51: Wisconsin Statutes

The Office of Corporation Counsel is mandated by statute to handle the prosecution of all mental and alcohol commitment matters. This involves not only the initial commitment action, but also any extension or appeal of those commitments. These cases involve strict statutory time limits and have shown the greatest case-load increase.

Guardianships/Protective Placements: Chapter 55 and 880 Wisconsin Statutes

The Marathon County Department of Social Services is responsible for guardianship and protective placement actions involving those individuals suffering from the infirmities of aging. The Office of Corporation Counsel provides legal services in processing these cases. This is the smallest percentage of cases handled by the Office of Corporation Counsel.

Children in Need of Protection and Services/Termination of Parental Rights: Chapter 48, Wisconsin Statutes

The Office of Corporation Counsel prosecutes referrals from the Marathon County Department of Social Services with respect to children in need of protection or services. These cases involve abused and neglected children. These cases are also governed by strict statutory time limits, especially in emergency situations. If a child is found to be in need of protection and services and placed outside of the parental home, the court sets certain conditions which must be met before the child can be returned home. If the parents continually fail to comply with those conditions, a petition for the involuntary termination of parental rights may be filed. In some cases, the parents ultimately voluntarily terminate their parental rights. If a termination of parental rights case is contested, it is generally a jury trial, and, if the County prevails, an appeal will generally result. Next to commitment actions, juvenile cases have shown the greatest rate of increases.

Child Support/Paternities - Chapter 767 Wisconsin Statutes

The Office of Corporation Counsel provides legal services to the Marathon County Child Support Agency in the enforcement, modification and establishment of court ordered child support obligations and paternity. Federal and state regulations establish time frames for the processing of these cases. The Child Support Agency refers these matters for court action when attempts to obtain voluntary compliance have failed. Courts have set aside time each week for intake of these cases. Due to the high volume of cases, attorneys from the Office of Corporation Counsel work closely with staff of the Child Support Agency with respect to preparation, review and management of said cases. Warrant appearances and court hearings of contested matters are scheduled throughout the week. In addition to new actions brought on behalf of the Child Support Agency, attorneys of the Office of

Corporation Counsel appear in all divorce cases where public assistance is being paid for support of children. The purpose of these appearances is to obtain reimbursement from non-custodial parents of benefits paid by the state through strict application of child support standards.

Workers Compensation Cases

Workers Compensation cases have been previously handled by outside counsel. It has been agreed between the Corporation Counsel and the Personnel Director that routine cases will be handled by the Office of Corporation Counsel in order to reduce outside legal costs.

LOGIC MODEL WORKSHEET

Department/Program Name: Office of Corporation Counsel

Contact Name: Scott Corbett, Corporation Counsel

Brief Program Description: Prosecution of Chapter 51 Commitment Proceedings, Approximately 600 active files per year

Mission: The Office of Corporation Counsel exists to advise and advocate for the protection of commitments of Marathon County through its work of advice, counsel, interpretation, advocacy, enforcement, support and influence. The office of Corporation Counsel is mandated by stature to handle the prosecution of all mental and alcohol commitment matters.

Program customer: The Client that is the subject of the mental and/or alcohol commitment proceedings and the public

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
<p>Staff time to commence and prosecute Chapter 51 civil commitment proceedings.</p> <p>Work with partners in proceedings: North Central Health Care Facility (NCHCF), Wausau Hospital, Court System, and Law Enforcement.</p> <p>Cases also are commenced when people directly contact the office for a 3-signer petition.</p> <p>600 active cases per year</p>	<p>Interview witnesses;</p> <p>Review Police and Doctors reports;</p> <p>Consult with experts;</p> <p>Prepare for Court;</p> <p>Provide general legal advice for Police, NCHCF and Wausau Hospital Behavioral Health;</p> <p>Work with subject's counsel to attempt resolution of cases before trial;</p> <p>Prepare all necessary court documents.</p>	<p>Court proceedings and ultimate resolution of cases.</p> <p>Client treated both inpatient and outpatient as deemed appropriate by NCHCF treatment staff.</p>	<p>Client is protected by being detained for the 14 day court process for initial commitment.</p> <p>Client's rights are protected while commitment action is proceeding.</p> <p>Public is protected from client deemed dangerous to self and others while commencement action takes place.</p>	<p>Client receives treatment for alcohol dependency, mental illness, or drug dependency through commitment order or settlement agreement.</p> <p>Client's commitment orders are extended if necessary to assure treatment is completed that protects the client and the public from dangerous behavior.</p>	<p>Client follows through with treatment through court order which allows client to function in the community while protecting public from dangerous behavior.</p>

Corporation Counsel Outcome Measurement Report

Program Information: The office of the Corporation Counsel is mandated statute to handle the prosecution of all mental and alcohol commitment matters.

Program Outcome: Subjects in commitment actions receive procedural and substantive due process in commitment proceeding.

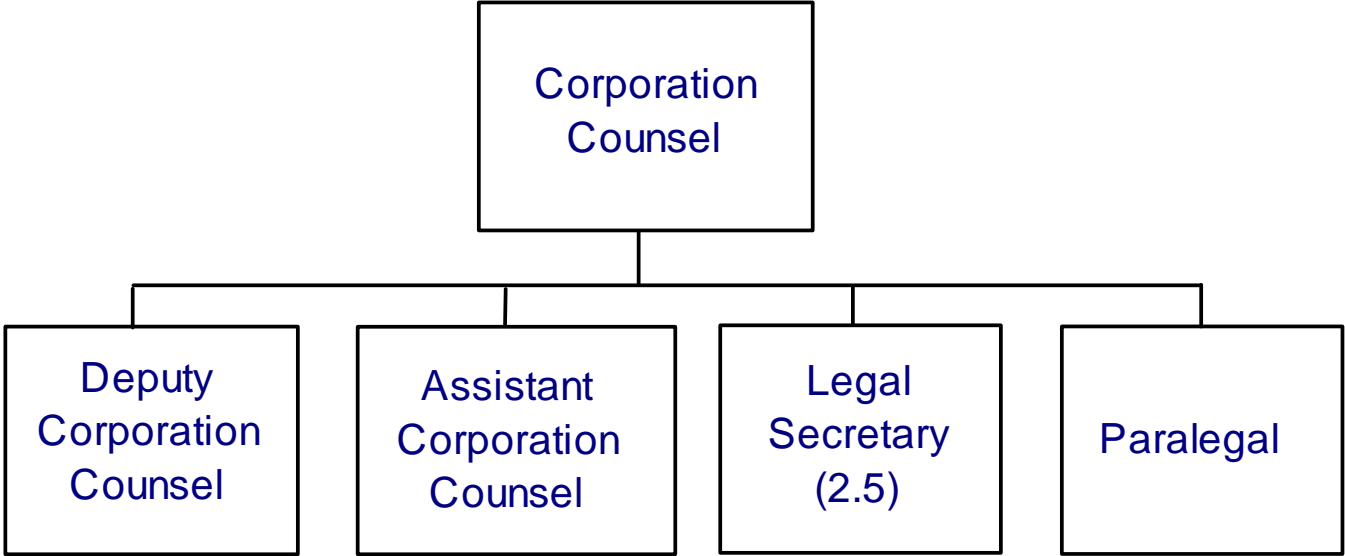
Expected indicators: The department will assure that 100% of the subjects in commitment actions receive procedural and substantive due process in initial commitment proceedings and any recommitment proceedings

Outcomes achieved: Based on a review of cases files, the department did provide 100% of the subjects in commitment actions (both initial and recommitment proceedings) received procedural and substantive due process.

What did you learn about your program based on this outcome? The subjects did receive due process under State Statutes. The outcome confirmed that the program has been operated successfully on the past and there has been ongoing compliance with all statutory time limits.

What will you do with the outcome information and will you make any changes to the program? No changes will be made because the program as structured is in compliance with all statutory time limits.

CORPORATION COUNSEL



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	5.75	5.75	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
Non-Union (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total	7.75	7.75	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50

CORPORATION COUNSEL

Fund: 100 General Fund
 Org1: 163 Corporation Counsel

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 436,812	517,960	517,960	308,915	517,960	Personal Services	\$ 571,943	568,799	568,391
3,210	21,505	21,505	3,842	4,040	Contractual Services	21,505	21,505	21,505
15,802	19,081	19,081	11,151	19,081	Supplies & Expense	19,081	19,081	19,081
(5,043)	-	-	-	-	Grants Contributions Other	-	-	-
\$ 450,781	558,546	558,546	323,908	541,081	Total Expenditures	\$ 612,529	609,385	608,977
\$ 11,117	237,196	237,196	8,350	237,196	Intergov't Charges for Serv	\$ 237,196	237,196	237,196
\$ 11,117	237,196	237,196	8,350	237,196	Total Revenues	\$ 237,196	237,196	237,196
\$ 439,664	321,350	321,350	315,558	303,885	TAX LEVY	\$ 375,333	372,189	371,781

DISTRICT ATTORNEY

MISSION STATEMENT

The goals of the Marathon County District Attorney's Office, in accordance with Section 978.05, Wis. Stats., the Wisconsin Supreme Court Rules and the laws of the State of Wisconsin are to zealously prosecute all criminal actions for which venue attaches in Marathon County; to zealously prosecute all State forfeiture actions, County traffic actions and actions concerning violations of County Ordinances which are in conformity with the State criminal law; to participate in and conduct investigatory proceedings under Section 968.26, Wis. Stats; and to work in concert with the Wisconsin Attorney General's Office on appeal matters. These goals will be carried out with the steadfast intent to accomplish rehabilitation of offenders so that they may become productive members of society, so that society need not expend resources in the future because of the offenders involvement in the criminal justice system; to impose upon both offenders and society alike the seriousness of any illegal activity against the person of another, the property of another, and/or the peace and dignity of the republic; and to protect society from the cost, the indignity and the tragedy of crime.

PROGRAMS/SERVICES

Criminal/Ordinance Prosecution

The Marathon County District Attorney's Office receives reports and investigative documents from approximately a dozen law enforcement agencies in this County, including the Marathon County Sheriff's Department, Wausau Police Department, Everest Metro Police Department, Rothschild

Police Department, Athens Police Department, Colby/Abby Police Department, Department of Natural Resources, Edgar Police Department, Marathon Police Department, Mosinee Police Department, Spencer Police Department, Stratford Police Department and Wisconsin State Patrol, as well as from State agencies, such as the Department of Justice Criminal Investigations and Drug Enforcement Units. Referrals in criminal cases are also received from such agencies as the Marathon County Department of Social Services on welfare fraud, child support, immunization violations, child physical and sexual abuse and neglect. It is the responsibility of the Marathon County District Attorney's Office to review all reports and make appropriate charging decisions regarding who will be charged with what criminal or Ordinance offenses. If charges are not filed, the matter may be handled through a deferred prosecution agreement, warning letter, or other appropriate alternatives. Once an individual is charged, the District Attorney's Office is responsible for the filing of all appropriate documents and the entire prosecution of the case, including representation of the State or County at initial appearances, bond hearings, motions hearings, pretrial conferences, preliminary hearings, plea hearings, jury trials, sentencing hearings and sentencing after revocation hearings and so on.

Delinquent Youths and Truants

It is the responsibility of the Marathon County District Attorney's Office to represent the County and State in the prosecution of delinquent youths and truants in the community. This includes making charging decisions, filing the appropriate

legal documents and representing the State at all appropriate hearings and procedures.

Advise/Assist/Train Law Enforcement

The Marathon County District Attorney's Office is available to all law enforcement agencies in the County 24 hours a day to answer questions and provide legal advice on the handling of criminal and related matters. In addition, the Marathon County District Attorney's Office assists law enforcement in the investigation of cases not only through providing legal advice, but also by providing subpoenas for documents, search warrants and legal research. In addition, the Marathon County District Attorney's Office is called upon to provide legal updates and training to various departments, upon request. The Marathon County District Attorney's Office works very closely with all law enforcement agencies in this County to assist in the investigation of criminal matters and successful prosecution of the same.

Victim Services

In accordance with the Wisconsin constitution and statutes, services are provided to victims of crime via the Victim/Witness Services Program located in the Marathon County District Attorney's Office. Victims, witnesses and citizens receive information about the prosecution of cases, whether it is in regard to notices of upcoming hearings, restitution information, crime victim compensation information, disposition/sentencing information, providing the court with victim impact information, or some other service, information or referral.

Miscellaneous Prosecution and Assistance

The Marathon County District Attorney's Office also handles a wide variety of other miscellaneous criminal and Ordinance matters, including referrals from the Wisconsin Department of Agriculture, Trade and Consumer Protection regarding milk

law violations and pesticide violations; the Department of Revenue regarding a variety of tax law violations and the Department of Work Force Development regarding wage claim complaints. In addition, the Marathon County District Attorney's Office assists and prosecutes related statutory violations for a variety of County departments, such as rabies vaccinations/quarantine violations regarding dogs and other animals on behalf of the Marathon County Health Department. In addition, the Marathon County District Attorney's Office determines, collects and disburses restitution to countless victims of crime, in excess of \$200,000 a year. All of the above are examples of the wide variety of miscellaneous matters also handled by the Marathon County District Attorney's Office.

LOGIC MODEL WORKSHEET

Department/Program Name: District Attorney OWI Prosecutor

Contact Name: LaMont K. Jacobson

Brief program description: Prosecute OWI offenders; educate law enforcement and public regarding OWI prosecutions.

Mission: To hold OWI offenders accountable and lessen the risk to the public.

Program customer: Public, OWI Offenders & Law Enforcement

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
DA Staff Law Enforcement Budget (grant) Defendants Victims Lab Results	Prosecute OWI charges Prosecute vehicle forfeitures Educate public (pitfalls of OWI) Advise victims of OWI – case status and rights Educate law enforcement - investigations - law changes	Number of people convicted Number of people in prison/jail Number of people with fines Revenue - vehicles - fines Number with AODA treatment Number of people with license lost Number of vehicles forfeited Dollars of restitution ordered	Quality of law enforcement reports increases; greater success in OWI prosecutions Citizen awareness increases Victims satisfied with outcome of prosecution	Public awareness of consequences of OWI continues to increase Prior offenders begin to refrain from OWI Public assists in OWI detection Fewer people drinking irresponsibly OWI offenders receive education and treatment	Public’s risk of death or injury on highways from OWI is decreased Prior OWI offenders do not re-offend OWI deaths and injuries decrease Public chooses not to operate vehicles while intoxicated

**DISTRICT ATTORNEY
MEASUREMENT PLAN SUMMARY
OWI PROSECUTION**

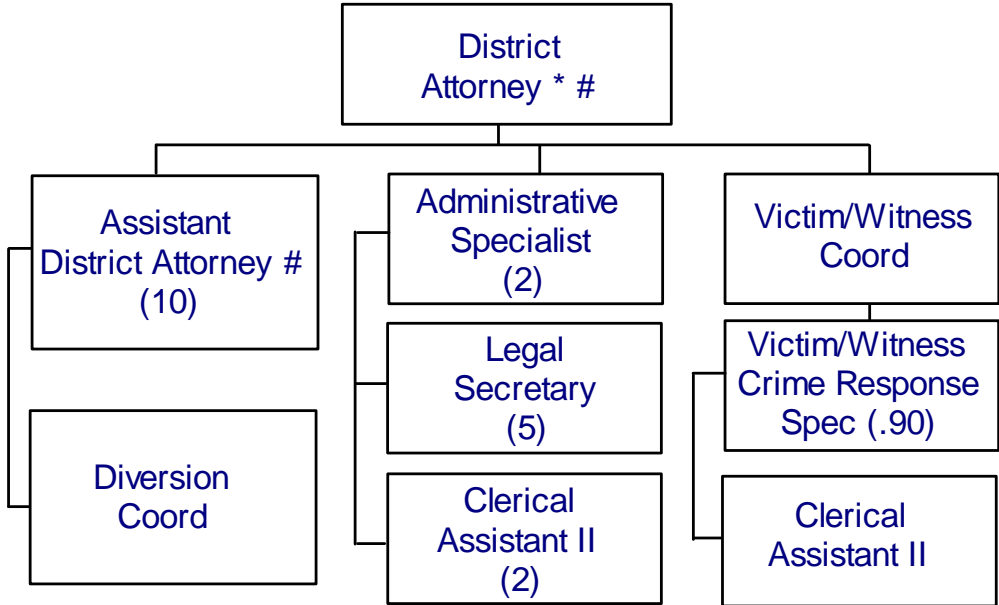
THE DISTRICT ATTORNEY'S OWI PROGRAM'S MISSION IS TO HOLD OWI OFFENDERS ACCOUNTABLE AND LESSEN THE RISK TO THE PUBLIC FROM PEOPLE OPERATING WHILE INTOXICATED.

1. As of 12/31/05, the department will maintain at least a 95% charges to conviction rate for OWI defendants.
 - a. Data Source: Department case files
 - b. Data Source: Court case files

2. By 12/31/06, 95% of criminal OWI defendants will report to ATTIC intake within 5 business days of their initial court appearance/court order.
 - a. Data Source: Initial Appearance List
 - b. Data Source: CCAP Records
 - c. Data Source: ATTIC Appointment List

Measuring outcomes for this program deters would be offenders, maintains treatment programs for OWI defendants and removes the offenders from the road.

DISTRICT ATTORNEY



* Elected Official
State Employees

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	10.50	10.50	10.50	10.50	11.50	11.00	11.00	10.90	10.90	10.90
Non-Union (FTE)	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
State Employee	7.00	7.00	8.00	8.00	9.00	9.00	9.00	10.00	10.00	10.00
Total	20.50	20.50	21.50	20.50	22.50	22.00	23.00	23.90	23.90	23.90

DISTRICT ATTORNEY

Fund: 100 General Fund
 Org1: 155 District Attorney

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 791,473	821,195	823,695	530,082	823,695	Personal Services	\$ 875,255	869,462	869,447
167,143	137,801	248,968	119,528	196,668	Contractual Services	67,440	67,440	67,440
56,014	48,891	48,897	34,435	48,897	Supplies & Expense	48,241	48,241	48,241
2	300	300	-	300	Fixed Charges	300	300	300
-	-	-	14,563	14,563	Other Financing Uses	-	-	-
\$ 1,014,632	1,008,187	1,121,860	698,608	1,084,123	Total Expenditures	\$ 991,236	985,443	985,428
\$ 238,187	238,274	315,574	170,104	254,895	Intergov't Grants & Aid	\$ 173,372	173,372	173,372
12,365	27,000	27,000	16,832	27,000	Public Charges for Services	27,000	27,000	27,000
35,000	-	-	-	-	Miscellaneous Revenue	-	-	-
9,423	-	36,373	-	36,373	Other Financing Sources	-	-	-
\$ 294,975	265,274	378,947	186,936	318,268	Total Revenues	\$ 200,372	200,372	200,372
\$ 719,657	742,913	742,913	511,672	765,855	TAX LEVY	\$ 790,864	785,071	785,056

REGISTER OF DEEDS

MISSION STATEMENT

The Register of Deeds is a state constitutional officer elected by the people of the county in the general fall election in each of the even numbered years. The Register of Deeds Office files or records birth, marriage and death registrations, conditional sales contracts, bills of sale, deeds, mortgages, satisfactions, veteran's discharges, corporation records, farm names, partnerships, plats, certified survey maps and informal termination of joint tenancy. All these areas are governed by state statutes. This is also the office designated to collect the real estate transfer tax imposed on the seller of real property in this state. The Department scans to optical disks all real estate records and veteran's discharges to reduce the amount of space necessary to store these documents indefinitely. Additionally the Department now makes county picture identification cards and full scale reproductions of plats. The grantor/grantee records and tract index are entered into the AS/400 computer system and the grantor/grantee is scanned on Optical Disc for reference. The Department has a high degree of interaction with the public for obtaining and recording documents.

PROGRAMS/SERVICES

Record Documents

Record all documents authorized by law to be recorded in the office of the Register of Deeds by endorsing upon each document the day, hour and minute of reception and the document number, volume and page where same is recorded. Collect recording fees and transfer fee, if required.

Scan Records to Optical Disc

Make available copies of daily recording for tax listing purposes. Return original documents to respective parties or as instructed.

Register, File, Index, Maintain Records

Must register, file, index and maintain the following records:

Honorable Military Discharge - Prepare certified copies for Service Officer and Veterans,

Instruments pertaining to conditional sales contracts, security agreements and bills of sale - Give oral chattel searches upon request and collect a fee for same,

Births, deaths, and marriages that occur within the county, or those events which occurred outside the county for county residents,

Lis Pendens, certified surveys, federal tax liens and releases; collect for same.

Issue Marathon County identification cards and take passport photos and collect fees for same.

Make and deliver upon request, a copy of any record, paper, file or plat in accordance with the statutes and collect for the same.

Land records available by remote access for customers who want to pay for this service as well as purchasing our records on compact disc.

LOGIC MODEL WORKSHEET

Department/Program Name: Register of Deeds/File Birth Certificates

Contact Name: Dean Stratz Mike Sydow

Brief program description: File and provide certified copies of birth certificates for people born in Marathon county.

Mission:

Program customer: People born in Marathon County

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
<p>Vital Records clerk Staff State vital records office Vital records index software Request for birth record form Marathon County web site</p>	<p>Receive birth records from state vital records office Enter birth records in computer index File birth certificates in either open/closed volumes and index separately Require completed application and ID before allowing access to or making copies of birth certificates Make certified and non certified copies of birth certificates Process mail requests for copies of birth certificates Assist genealogists in searching for birth records</p>	<p>Number of records added to searchable index of all births in Marathon county Number of requestors who obtain certified copies of birth certificates Number of genealogists who search birth record index Number of closed birth records locked in a secure area</p>	<p>Requesters have certified copies of their birth certificates Genealogists are able to search family history Closed birth records are protected Requesters are aware of documents required to obtain birth certificates</p>	<p>Parents have child's birth certificate to obtain benefits, social security numbers, etc Individuals have birth certificates to obtain passports, social security cards, etc Parents have certified copies of child's birth certificates Requesters provide required documents</p>	<p>People born in Marathon County can prove their identity and age A record of all births that have occurred in Marathon County is available for historical purposes</p>

Register of Deeds Outcome Measurement Report

Program Information: File and provide certified copies of birth certificate for people in Marathon County.

Program Outcome: Requests are processed at the counter within 5 minutes or same day if requested by mail.

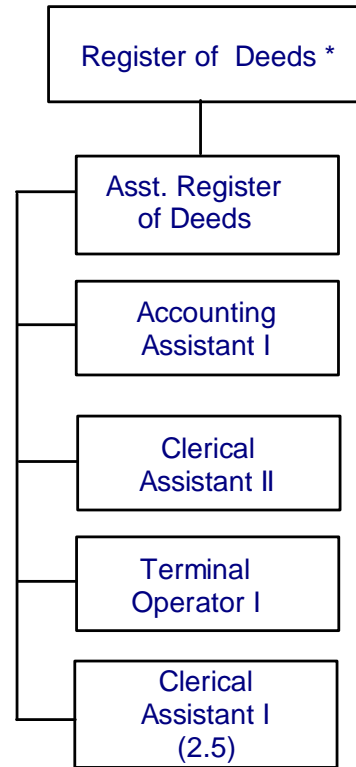
Expected indicators: 99% of all eligible requests.

Outcomes achieved: 99% of requests are completed within the expected indicators.

What did you learn about your program based on this outcome? Reaffirms that the Register of Deeds provides efficient services to customers that request birth certificates.

What will you do with the outcome information and will you make any changes to the program? It appears that the program is working as expected. No changes needed at this time. Customers received information in a timely basis.

REGISTER OF DEEDS



* Elected Official

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.50

REGISTER OF DEEDS

Fund: 100 General Fund
 Org1: 165 Register of Deeds

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 655,730	675,208	675,208	423,492	675,208	Personal Services	\$ 708,634	611,856	610,453
9,417	60,900	60,900	7,284	60,900	Contractual Services	60,900	60,900	60,900
20,058	28,703	28,703	9,923	28,703	Supplies & Expense	28,703	28,703	28,703
-	900	900	-	900	Fixed Charges	900	900	900
\$ 685,205	765,711	765,711	440,699	765,711	Total Expenditures	\$ 799,137	702,359	700,956
\$ 247,409	283,000	283,000	117,789	283,000	Taxes	\$ 160,000	160,000	160,000
487,498	580,990	580,990	429,939	575,000	Public Charges for Services	645,000	645,000	645,000
78,181	45,000	45,000	59,746	45,000	Intergov't Charges for Serv	60,000	58,990	58,990
355	-	-	(338)	-	Miscellaneous Revenue	-	-	-
-	18,408	18,408	-	18,408	Other Financing Sources	75,545	6,837	6,519
\$ 813,443	927,398	927,398	607,136	921,408	Total Revenues	\$ 940,545	870,827	870,509
\$ (128,238)	(161,687)	(161,687)	(166,437)	(155,697)	TAX LEVY	\$ (141,408)	(168,468)	(169,553)

CONSERVATION, PLANNING AND ZONING

MISSION STATEMENT

The Marathon County Conservation, Planning and Zoning Department's mission is to create, advocate and implement strategies to conserve natural and community resources.

The Department will advise the Marathon County Board of Supervisors, its committees, commissions, boards and departments, and public and private interests on matters related to the improvement of Marathon County.

The Department will develop comprehensive and strategic planning studies and recommendations relating to such issues and activities as community services and utilities, housing, land use, environment, socio-economic conditions, recreation, transportation, financial management and organizational change, and investment in physical resources.

PLANNING

Program / Services

Comprehensive Planning

The Department is leading a county-wide comprehensive planning effort to create a County Development Plan and 56 individual municipal comprehensive plans over the next four years that meet the requirements set by the new law. During this process, the Department will coordinate meetings with municipalities to collect and distribute data relevant to the plans and encourage intergovernmental cooperation among municipalities. The Department will also be developing new data sets, maintain current data sets that will be used to create

the plans, and produce all maps used by the County and municipalities during the comprehensive planning process. The Department is responsible for developing a county development plan (comprehensive plan) for the County by 2010.

Transportation Planning

The Department has served as the Metropolitan Planning Organization for the Wausau metropolitan area since 1984. The Department is responsible for coordinating transportation planning for the communities within the Wausau Metropolitan Area. Transportation planning functions encompass highway, transit, bicycle and other modes of transportation.

Capital Improvement Plan (CIP)

The Department is responsible for development and implementation of the CIP, a plan that identifies major capital investment needed in the future and develops, with the CIP Team, an annual capital budget. This responsibility extends from initial concept through construction and closeout.

Current Planning

The Department expends staff resources in a number of areas that can be categorized as current planning. These areas vary widely and include special requests from internal and external sources and assisting the County Administrator's Office in organizational reviews (PET).

REGULATORY SERVICES

Comprehensive Zoning

The program began in 1971 when the County Board adopted the current Zoning Ordinance. The Department offers zoning to all towns in Marathon County. To date, 18 towns have approved County Zoning and are taking advantage of the county's professional staff and legal services.

Shoreland, Wetland and Floodplain Zoning

Shoreland and floodplain zoning was adopted by Marathon County to protect the ecologically sensitive shoreline and floodplain areas which are frequently the most sought-after sites for intensive use and development. Shoreland is land lying within 1,000 feet of lakes, ponds and flowages, land within a floodplain, and land within 300 feet of a navigable stream. Floodplains are those lands generally adjacent to rivers and streams that are periodically inundated by the regional flood. Wetlands located in these shorelands and floodplains have been under county jurisdiction since 1983.

Private On-Site Waste System

This program oversees the location, design, installation and maintenance of holding and on-site sewage disposal systems in the unsewered areas of Marathon County.

Wisconsin Fund

The program offers a grant to qualified home owners and small businesses to partially reimburse the cost to repair or replace a failed septic system.

Nonmetallic Mining Reclamation

The program regulates site repair of non-metallic mining after removal of minerals such as clay, granite, sand and gravel,

such that the site will be restored to a purposeful and acceptable landscape appearance and use.

Animal Waste Ordinance

This program enforces an ordinance that safeguards the County's water resources by ensuring that the containment and distribution of livestock waste is conducted safely and appropriately through the regulation of construction and management of animal manure storage facilities.

CONSERVATION

Program / Services

The Department administrative and technical support for the Nutrient Management Program, the Soil Erosion Control Program, and General Conservation Programming. The Department works closely with state and federal agencies and their staff to coordinate conservation programming that protects soil and water resources.

I. Nutrient Management Program

The Animal **Waste Management Ordinance Project** regulates the construction and management of animal manure storage facilities. The staff provides technical design, plan review, and project oversight to activities regulated by the Ordinance to assure that specified engineering standards and management criteria are satisfied.

The **Management Intensive Grazing (MIG) Project** promotes the feasibility of grazing based livestock farming as a profitable way of farming that enhances lifestyles while protecting and improving the environment through the use of Best Management Practices.

The **Lower Big Rib River Watershed Project and Upper Yellow River Watershed Project** provide targeted and enhanced technical services to drainage watersheds that have been identified with degraded water resources due to non-point source pollutant loads such as soil erosion and sediment, manure mismanagement, and storm water runoff through the use of Best Management Practices.

The **Targeted Resource Management (TRM) Project** is aimed at identifying and correcting locally significant resource problems that are impacting water quality as a result of agricultural runoff through the use of Best Management Practices.

The **Land and Water Resource Management Project** is aimed at identifying and correcting locally significant resource problems that are impacting the quality of soil and water resources as a result of agricultural activities.

The **Nutrient Management Planning Project** provides educational and technical planning assistance to landowners, educators, and agronomist in the development of Nutrient Management Plans (NMPs).

II. Soil Erosion Control Program

The **Farmland Preservation Project** provides conservation planning assistance to landowners participating in the State's Farmland Preservation Program.

The **Soil Erosion Transect Survey Project** provides an annual inventory and evaluation of soil erosion within the County.

The **Management Intensive Grazing (MIG) Project** works to control soil erosion through the use of Best Management Practices. This project is more detailed under the Nutrient Management Program.

The **Lower Big Rib River Watershed Project and Upper Yellow River Watershed Project** works to control soil erosion through the use of Best Management Practices. This project is more detailed under the Nutrient Management Program.

The **Land and Water Resource Management Project** works to control soil erosion through the use of Best Management Practices. This project is more detailed under the Nutrient Management Program.

The **Conservation Reserve Enhancement Program (CREP) Project** is a collaborative effort between the USDA- Natural Resources Conservation Service (NRCS), Farm Services Agency (FSA), WI Department of Agriculture, Trade, and Consumer Protection (DATCP), and Marathon County to convert environmentally sensitive cropland to riparian buffers, wetlands, grassland buffers, and other conservation practices.

III. General Conservation Programming

The **Wildlife Damage Program** provides abatement techniques, abatement material, and financial compensation relief to landowners within the county that suffer crop damages and losses due to wildlife activities.

The **Lake District Project** provides technical and educational support to the Mayflower Lake and Bass Lake Districts for the purpose of promoting the adoption of sound environmental practices by residents along the developed lakeshore and by agricultural

producers surrounding the lakes whose lands drain into the lakes.

The **Conservation Education Project** serves to provide area schools access to professional staff for the purpose of supporting their environmental curriculum. Additionally, the conservation staff offers both technical and general presentations to classrooms, contractors, volunteer groups, producer groups, and industry trade groups around the county on topics related to soil and water resource protection, current resource concerns, program compliance requirements, and technical planning information.

TECHNICAL SERVICES

Program / Services

Geographic Information Systems

The Department has been working with GIS, a computerized mapping and land records related database integration since 1991. The Department accepted a leadership role for finishing the parcel mapping project in 1996. The Department will continue this role as leader and coordinator for computerized mapping and data development in the future, acting as a resource for other departments, municipalities, and the private sector.

Land Division Regulations Program

Land division regulations were adopted by the County Board in the late 1960's. This ordinance requires all new parcels created, of 10 acres or less, be surveyed and approved prior to recording.

County Surveyor

The county surveyor is responsible for the remonumentation and maintenance of 6,000 government corners in the county, assisting in the administration of Land Division Regulations and occasionally conducting a survey for other units of government.

Rural Addressing

By state statute and county ordinance, the Department is responsible for maintaining accurate rural address information. The Department also works closely with the Sheriff's Department to maintain the accuracy and efficiency of the E-911 system.

CONSERVATION, PLANNING AND ZONING DEPARTMENT – PROGRAM MODEL

Contact Name: Ed Hammer, Director

Standing Committee: Environmental Resources Committee

Working Committees: Land Conservation & Zoning Committee, Capital Improvement Committee, and Marathon County Metropolitan Planning Commission.

Program customer: Metropolitan and rural municipalities, residents, and businesses.

COMMITMENTS (INPUTS)		ACTIVITIES		OUTCOMES	OVERARCHING GOALS
Programs	Resources	“Work”	Outputs	Long Term	Community Development for Planned Growth and Recreation
<p>1. <u>Comprehensive Planning</u></p> <ul style="list-style-type: none"> • Metropolitan Planning • Sanitary Service Area • Urban Storm Water Management • Elderly & Disabled Transportation • Community Planning 	<p>Staff: 2.8FTE' (11%) Tax Levy: \$415,671 Grants: \$451,024</p>	<p>Community Planning</p> <p>Regulatory Administration</p> <p>Technical Assistance</p>	<p><u>Plans:</u></p> <ul style="list-style-type: none"> -Comprehensive -Transportation -Sewer Service Area -Agricultural Preservation -Nutrient Management 	<p>Land use activities are well planned to minimize conflicts, maximize infrastructure investments, and protect the rural character.</p>	<p>Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development.</p>
<p>2. <u>Land & Water Resource Management:</u></p> <ul style="list-style-type: none"> • Farmland Preservation • Managed Intensive Grazing • Priority Watersheds • Lake Districts 	<p>Staff: 5.4 FTE (21.6%) Tax Levy – \$334,656 Revenue - \$97,898 Grants: \$1,282,032</p>	<p>Mapping</p> <p>Design reviews and approvals</p> <p>Best Management Practices</p>	<p>-Managed Grazing</p> <p><u>Regulatory:</u></p> <ul style="list-style-type: none"> -Cost-share -Contracts -Permits -Licenses 	<p>Improve and protect the surface and ground water assets for public health and safety, recreational opportunities and economic viability.</p>	<p>Community interests are placed ahead of individual interests when there is a perceived benefit that the community is willing to fund.</p>
<p>3. <u>Regulatory :</u></p> <ul style="list-style-type: none"> • Land Division • Zoning • On-site waste • Waste Storage Facility • Wetland, Shoreland, and Floodplain • Nonmetallic Mining • Livestock Facility Siting 	<p>Staff: 10.7 FTE (42.8%) Revenues - \$400,450 Tax Levy – \$455,654 Grants: \$85,000</p>	<p>Site Inspections</p> <p>Information & Education</p> <p>Soil Erosion Transect Survey</p>	<p>-Land Inventories</p> <p>-Compliance Reports</p> <p><u>Technical:</u></p> <ul style="list-style-type: none"> -Design Plans -Maps -Surveys 	<p>The soil and water resources are maintained as a productive asset through topsoil and organic matter conservation.</p>	<p>Public and private resources (natural and community) support the health, safety, and welfare of people.</p>
<p>4. <u>Technical Services:</u></p> <ul style="list-style-type: none"> • Capital Improvement • Geographic Information System • Mapping • Census 	<p>Staff: 6.1 FTE (24.4%)</p>			<p>Marathon County Agricultural and Woodlot producers are economically viable.</p>	<p>The uniqueness of Central WI/Marathon County is preserved (i.e. rural character, open spaces, moderate growth, natural beauty, culture, water resources, diverse vegetation, wildlife, soils, and recreational opportunities).</p>

MARATHON COUNTY CONSERVATION, PLANNING AND ZONING DEPARTMENT

MISSION STATEMENT

To create, advocate and implement strategies to conserve natural and community resources.

Summary:

The Department of Conservation, Planning and Zoning mission is to create, advocate and implement strategies to conserve natural and community resources.

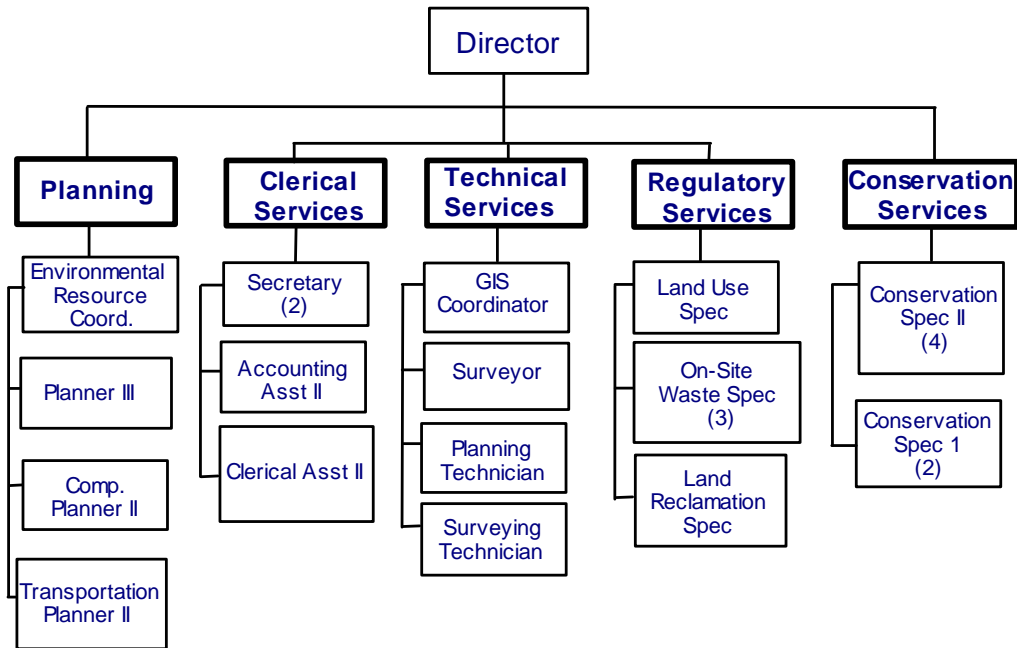
The [Conservation Division](#) administers programs to implement the Land and Water Resource Management Plan which includes the Lower Big Rib River Priority Watershed, the Farmland Preservation Program, Managed Intensive Grazing, Lake Districts, Wildlife Damage and Abatement, as well as regulatory activities associated with the Waste Storage Facility and Nutrient Management Ordinance and the Livestock Facilities Siting Licensing Ordinance.

The [Planning Division](#) is involved with the preparation and implementation of the Capital Improvement Program (CIP), Comprehensive planning, Transportation planning services for the metropolitan area (MPO), and census/redistricting.

The [Zoning & Regulatory Division](#) administers the County's zoning, shoreland, private sewage system, airport, subdivision, nonmetallic mining and other ordinances. These ordinances are administered and enforced county wide except for comprehensive zoning which must be approved by the towns before becoming effective.

The [Technical Services Division](#) is comprised of the County Surveyor's office and the Geographic Information Systems (GIS) functions. GIS prepares all of the paper and electronic maps for the department and administers and implements the County's rural addressing ordinance. The surveyor replaces, re-establishes and records information for section markers. The office also reviews and keeps records for private surveys.

CONSERVATION, PLANNING AND ZONING



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	24.00	25.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Non-Union (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00
Total	27.00	28.00	26.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00

Note: In 2003, Land Conservation, Planning and Zoning merged into one department.

CONSERVATION, PLANNING AND ZONING

Fund: 100 General Fund
 Org1: 170 Conservation, Planning and Zoning

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 1,563,304	1,630,133	1,643,888	933,138	1,630,133	Personal Services	\$ 1,655,246	1,648,592	1,645,564
364,319	781,892	1,345,631	169,449	925,837	Contractual Services	423,203	426,703	426,703
69,011	82,859	100,562	43,088	100,562	Supplies & Expense	67,050	84,311	84,311
6,445	5,750	5,750	5,600	5,750	Fixed Charges	3,950	3,950	3,950
88,348	85,101	53,658	53,557	85,394	Grants Contributions & Other	85,101	85,101	85,101
49,867	757,332	1,183,630	16,373	1,183,630	Capital Outlay	1,167,257	1,167,257	1,167,257
47,338	-	-	-	-	Other Financing Uses	-	-	-
\$ 2,188,632	3,343,067	4,333,119	1,221,205	3,931,306	Total Expenditures	\$ 3,401,807	3,415,914	3,412,886
\$ 1,228,667	1,134,183	1,476,747	427,548	1,218,789	Intergov't Grants & Aid	\$ 1,547,779	1,547,779	1,547,779
187,793	233,000	233,000	156,030	233,000	Licenses & Permits	230,000	230,000	230,000
270,519	142,855	142,855	107,408	170,937	Public Charges for Serv	149,506	149,506	149,506
160,456	140,625	140,625	46,226	140,625	Intergov't Charges for Serv	137,265	139,765	139,765
120,169	-	59,549	50,133	57,730	Miscellaneous Revenue	-	-	-
-	486,423	1,074,362	1,710	1,074,362	Other Financing Sources	125,744	125,744	125,744
\$ 1,967,604	2,137,086	3,127,138	789,055	2,895,443	Total Revenues	\$ 2,190,294	2,192,794	2,192,794
\$ 221,028	1,205,981	1,205,981	432,150	1,035,863	TAX LEVY	\$ 1,211,513	1,223,120	1,220,092

BUILDING MAINTENANCE

MISSION STATEMENT

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

PROGRAMS/SERVICES

Maintenance

This program provides preventive and routine maintenance for the Courthouse/Jail complex, Thomas Street Facility, River Drive Buildings, Juvenile Detention Facility, Library, and the West Street Storage Complex. Preventive maintenance includes but is not limited to, scheduling of equipment and HVAC maintenance, grounds upkeep and electrical installation and repair. Routine maintenance includes but is not limited to, wiring, cabling, plumbing, painting and moving. All special projects are prioritized and scheduled according to the need and administrative direction.

Custodial

This program provides janitorial services for the Courthouse/Jail complex, Thomas Street Facility, River Drive Buildings, Juvenile Detention Facility, Library, Highway Department, Credit Union and The West Street Storage complex. Services provided include but are not limited to, floor

care, office and restroom cleaning, garbage pickup and window cleaning. Departments are asked to submit requests for any specialized cleaning. All special projects are prioritized and ranked according to accepted evaluation criteria.

Courier

This program provides mail service to all County Facilities and City Hall. Incoming mail is picked up at the Post Office and delivered to the Courthouse. Interdepartmental mail is then delivered to all County facilities and City Hall according to a specific schedule.

LOGIC MODEL

Department/Program Name: Building Maintenance./Work requests

Contact Name: Michael Lotter

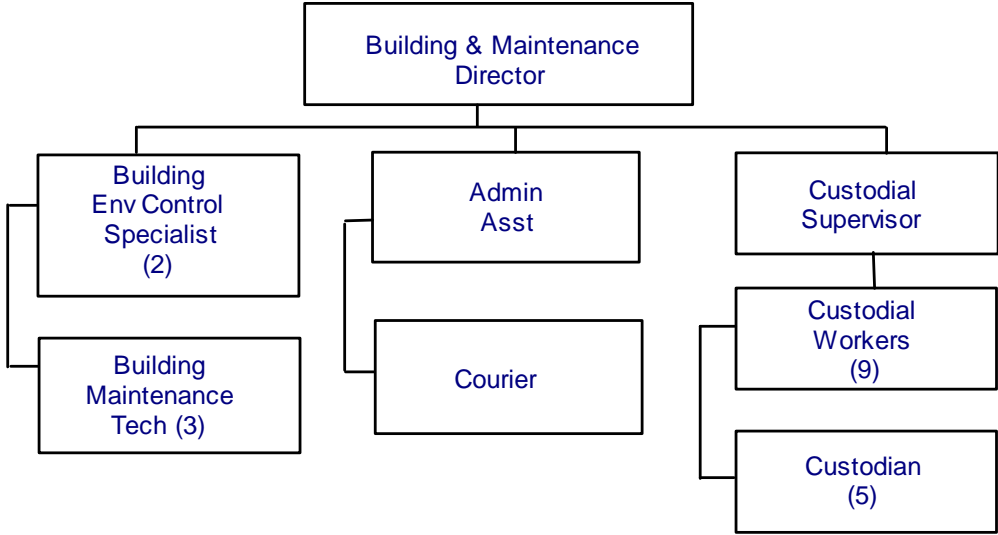
Program description: Work Requests: Evaluate the response efficiency and determine customer satisfaction of current methods of processing County Department maintenance requests.

Mission: Make work order process clear, efficient and timely for customers. Provide opportunity for feedback to staff to assure that high quality service is provided in a friendly manner.

Program customer: Marathon County departments and employees.

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
<p>Maintenance Staff</p> <p>Customers: Department staff.</p> <p>Equipment</p> <p>Supplies</p>	<p>Develop and conduct a written customer survey.</p> <p>Develop and conduct verbal surveys with department heads and managers.</p> <p>Audit work order program over a designated time period.</p>	<p>Completed Departments surveys.</p> <p>Summary report of interviews relative to quality of work, response time and satisfaction.</p>	<p>Maintenance staff will understand:</p> <ul style="list-style-type: none"> ○ Maintenance and response needs of the county. ○ Satisfaction of completed work. ○ Satisfaction of service. <p>Customers will understand:</p> <ul style="list-style-type: none"> ○ Request for work process. ○ Feedback process. 	<p>Building Maintenance staff develops and implements an action plan based from survey results.</p> <p>County employee's better understand how to submit work orders.</p> <p>Customers are knowledgeable on how Maintenance Dept. prioritizes work requests.</p>	<p>Building Maintenance maintains a reliable, efficient, and client friendly approach to work requests.</p> <p>County Department staffs are more knowledgeable about our work order program.</p> <p>County property is maintained in good and safe order.</p>

BUILDING MAINTENANCE



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	17.50	17.50	16.50	15.70	15.70	16.00	16.00	16.00	21.00	21.00
Non-Union (FTE)	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
Total	19.50	19.50	18.50	18.70	18.70	19.00	18.00	18.00	23.00	23.00

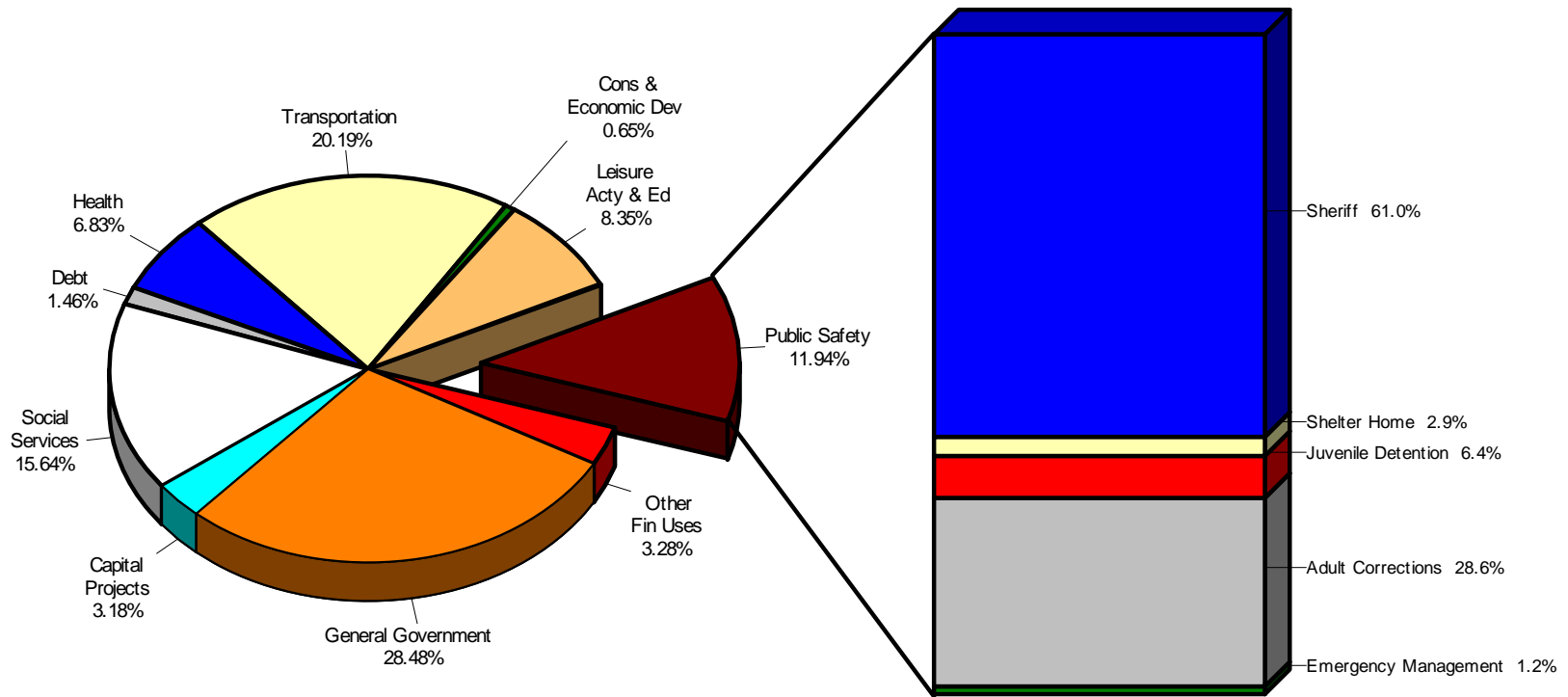
BUILDING MAINTENANCE

Fund: 100 General Fund
 Org1: 195 Building Maintenance

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 988,351	1,276,072	1,276,072	793,903	1,276,072	Personal Services	\$ 1,345,579	1,336,076	1,334,253
850,494	983,365	983,365	478,965	909,539	Contractual Services	966,452	966,452	966,452
96,170	115,495	115,495	43,654	107,187	Supplies & Expense	115,110	115,110	115,110
8,983	16,200	16,200	4,108	16,200	Building Materials	16,200	16,200	16,200
7,356	7,697	7,697	6,271	7,697	Fixed Charges	5,896	5,896	5,896
(50,196)	-	-	-	-	Grants Contributions & Other	-	-	-
-	-	-	-	-	Capital Outlay	-	56,000	56,000
\$ 1,901,158	2,398,829	2,398,829	1,326,901	2,316,695	Total Expenditures	\$ 2,449,237	2,495,734	2,493,911
\$ -	10,840	10,840	10,840	10,840	Intergov't Charges for Serv	\$ 13,906	13,906	13,906
32,871	26,890	26,890	23,885	26,888	Miscellaneous Revenue	130,253	475,111	475,111
\$ 32,871	37,730	37,730	34,725	37,728	Total Revenues	\$ 144,159	489,017	489,017
\$ 1,868,287	2,361,099	2,361,099	1,292,176	2,278,967	TAX LEVY	\$ 2,305,078	2,006,717	2,004,894

MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of
Public Safety Expenses

SHERIFF'S DEPARTMENT

Protection of the public's life and property. Maintenance of public peace and lawful social order, and the reduction and control of crime to a manageable level commensurate with the department's resources.

PROGRAMS/SERVICE

To enable the Sheriff's Department to provide the most effective and efficient service to the public, the department is organized into divisions and units. We have listed what we consider are some of the primary responsibilities and duties by each division unit. The lists are all inclusive.

Administration

Responsible for overall administration of the Sheriff's Department functions. Specific functions include, but are not limited to the following:

- Budget administration for the entire Department
- Policy development
- Research and long range planning
- Management of grant programs and funds
- Maintain capital "fixed asset" records
- Develop and maintain Department policy and procedures
- Law Enforcement records compilation, storage and retrieval
- Court services/security
- Community relations and crime prevention
- School liaison and safety programs

- Planning and management of Department-wide training
- Maintain public service desk and is the focal point for the public access to records the public access to records

Patrol

The Patrol Division is responsible for patrolling and responding to calls for service 24 hours a day, 365 days a year, covering 1584 square miles of Marathon County. The efforts of patrol are protection of life and property through the prevention of crime and vigorous enforcement of laws and ordinances. Specific functions include, but are not limited to, the following:

- Patrol and observation
- Answering calls for service
- Assisting other Departments as requested
- Arrest of offenders
- Reports, report writing
- Rendering testimony in court
- Accident investigations - reports
- Investigation of all offenses and incidents as assigned
- Traffic enforcement
- Traffic education
- Boat patrol
- Snowmobile patrol
- Boating, ATV, snowmobile, and hunter safety training courses
- Management and operation of the Department's motor vehicle fleet program

Communications Division

Provides county-wide dispatch services for 28 volunteer fire departments, 11 ambulance services, 12 first responder groups, 10 police agencies in addition to the Sheriff's Department full-service E 9-1-1 Center. Specific functions include but are not limited to:

- Promptly dispatching E 9-1-1 calls for police, fire and EMS
- Receive and dispatch routine non-emergency calls for service
- Monitor, enter and send messages via the TIME system
- Enter, record and track CIB and NCIC entries (warrants, stolen items, missing persons, etc.)
- Paging system - Sheriff's Department personnel, Coroner, District Attorney, Corporation Counsel, Juvenile Intake, Juvenile Transport Team and Support Services
- Issue storm warnings and other weather related alerts
- Monitor internal alarms
- Dispatch aid/ground advance life support
- Support Incident Command System at major events
- Provide mobile communications support

Investigative Division

Provides assistance to the Patrol Division by conducting county wide criminal and juvenile investigations. This Division is responsible for investigating major felonies or specific crimes requiring extensive follow-up investigations, and cases involving Juveniles. Specific functions include, but are not limited to the following:

- Investigate all major crimes and such lesser offenses as may be required
- Provide staff advice and assistance to other department personnel and other requesting agencies

- Crime scene evidence collection and proper evidence handling, documentation and storage
- Physical movement of detained/incarcerated individuals between detention facilities and through court appearances
- Service of civil process and related functions with proper documentation
- Warrant service, CIB/NCIC TIME entries and complete documentation

Corrections

Responsible for proper secure detention, care, management and control of incarcerated persons in conformance with existing statutes and Department of Corrections regulations. Duties include, but are not limited to, the following:

- Maintenance of jail facilities
- Protect the safety of staff and inmates
- Protect the public
- Operate the facility in a cost efficient manner
- Operate the facility consistent with statutory and constitutional guidelines
- Classify inmates
- Inventory inmate property, records, and storage of the same
- Monitor inmate hygiene
- Transport inmates to court proceedings
- Supervise inmates on a daily basis
- Feed inmates
- Search inmates, cells as required
- Be alert for escapes
- Transport inmates for dental/health appointments
- Maintain records as required
- Assign/monitor Huber inmates
- Assign/work with electronic monitor programming

Special Investigations/Support Services

Special Investigations Unit (SIU) is responsible for county wide narcotic/drug enforcement. A branch of this division oversees Special Response Team and Dive Team functions. Specific duties include, but are not limited to, the following:

- Investigate/coordinate drug offenses county wide
- Assist other departments upon request
- Work with State, Federal and local agencies in drug investigations that are outside Marathon County
- Special investigations as required and assigned by the Sheriff
- Provide training/assistance to other department personnel and requesting agencies
- Collect evidence, maintain proper control, recording and storage
- Serve search and arrest warrants
- The Special Response Team (SRT) responds to high risk situations as requested, including high risk drug search warrants
- The Dive Team responds to drowning incidents involving rescue and recovery operations

SHERIFF'S DEPARTMENT – PROGRAM MODEL

Contact Name: Randall Hoenisch, Sheriff

Standing Committee: Public Safety Committee

Working Committee: Public Safety Committee

Program Customer: Marathon County Citizens; Persons Passing Through; Other Emergency Service Agencies; Other State/Federal Agencies

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
1. Communications <ul style="list-style-type: none"> • Dispatch for all Emergency Services • 911 Phone Center • CAD/TIME System 	Staff: 34 FTE Tax Levy: \$2,564,804 Revenue: \$65,576	Dispatch of all Emergency Services	Provide vital information about emergency scene	Understand and apply lifesaving techniques	Increased safety and effectiveness	People receive an immediate response from the right public safety professional during emergencies.
2. Corrections <ul style="list-style-type: none"> • Jail Management • Adult Basic Education • Alternative Programs • Secure Detention 	Staff: 73 FTE Tax Levy: \$5,818,892 Revenue: \$1,029,103	Operate a secure corrections facility	Number of inmates served by the County Jail	Decrease in the average daily jail bed days by seeking alternative sentencing methods	Continued budget adjustments to meet the demands of jail and citizen safety	People receive a real response to crime. People are rehabilitated, so they do re-offend.
3. Investigations <ul style="list-style-type: none"> • Criminal Investigations • Evidence Control • Special Investigations Unit 	Staff: 19 FTE Tax Levy: \$1,856,770 Revenue: \$38,299	Investigate criminal activity	Number and types of crimes investigated and closed successfully	Citizens believe if they commit crime they will be identified and arrested	Citizens and businesses are not targets of criminal behavior	Offenders receive punishment commensurate with the crime.
4. Patrol <ul style="list-style-type: none"> • 24 Hour Patrol Service • Traffic Enforcement • Special Teams 	Staff: 50 FTE/ 9 PTE Tax Levy: \$5,377,255 Revenue: \$114,200	Identify criminal trends and behavior	Accuracy of statistical data	Motorists believe they will be caught if violating traffic laws	Drivers become more aware, cautious, and begin to self police	Criminal activity is deterred and culturally unacceptable.
5. Emergency Management <ul style="list-style-type: none"> • Preparedness • Special Teams Liaison 	Staff: 2 FTE Tax Levy: \$134,083 Revenue: \$15,000	24 hour patrol service	Number of arrests, citations, warnings, accidents investigated	Provide a more visible presence increasing responsiveness and enhancing the safety of the community	Continued efforts to reduce traffic fatalities by promoting defensive driving education	People are protected from crime and are safe.
		Accident investigation	Educate community on role they play in emergency management	Maintaining special teams to secure the safety of the community	Become a more knowledgeable source to the community on emergency preparedness	Marathon County maintains a safe and reasonable standard of transportation infrastructure.
		Identification and assessment of high risk areas		Continued improvement of plans involving hazard mitigation, flood insurance, etc		

Sheriff's Department Outcome Measurement Report

Program Information: The Sheriff's Department provides Courthouse security which allows the general public and courthouse employees a safe, uninterrupted experience.

Program Outcome: Courthouse employees will strengthen their level of awareness on the procedures to contact the court security officers.

Expected targets or indicators: Within 12 months of establishing a courthouse security and disruptive incident baseline, the number of incidents will decrease by 15%.

Outcomes achieved:

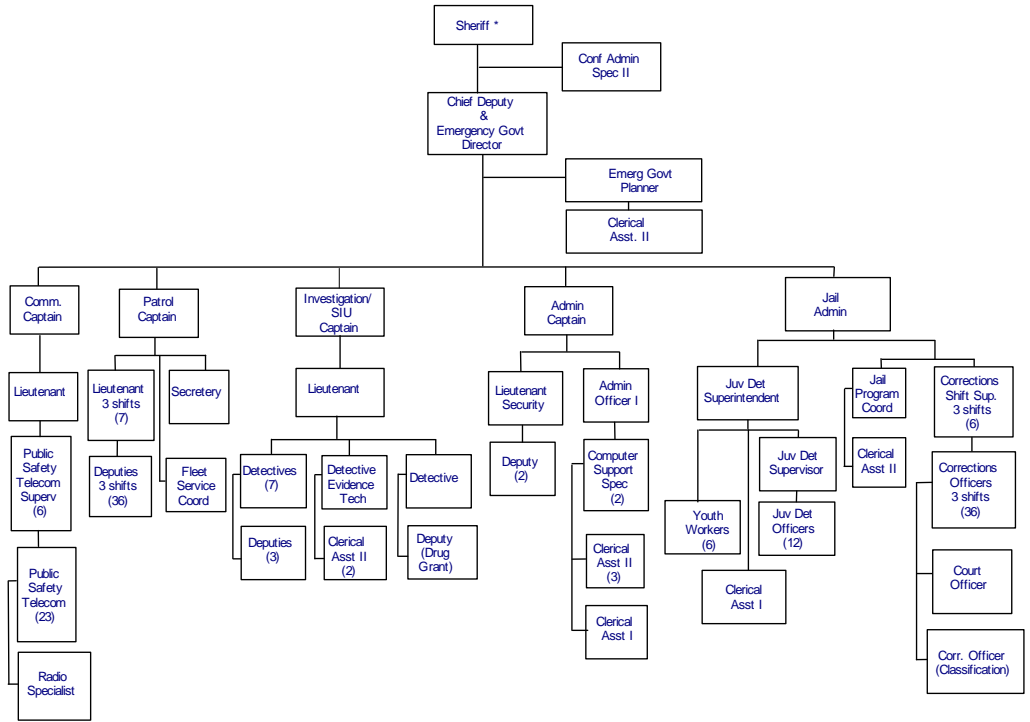
	ARRESTS	DISRUPTIVE INCIDENTS
2004 (baseline)	80	25
2005	100 (>25%)	13 (<48%)
2006 (Jan-May)	50	6

What did you learn about your program based on this outcome? The increased awareness of the procedures needed to contact court security officers has decreased the number of disruptive incidents, but the number of arrests has increased. The program has evolved from one that responds to disruptive incidents to a program that prevents disruptive incidents.

What will you do with the information and will you make any changes to the program?

All courthouse employees will be provided with a courthouse security handbook and be trained on the methods to contact court security. All new employees will be given a handbook and will be trained on courthouse security during their initial orientation. Policies will be reviewed annually and adjusted accordingly.

SHERIFF'S DEPARTMENT



* Elected Official

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	165.50	166.50	163.50	163.00	163.00	163.00	163.00	168.00	169.00	169.00
Non-Union (FTE)	10.00	10.00	10.00	10.00	10.00	9.00	8.00	9.00	9.00	9.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	176.50	177.50	174.50	174.00	174.00	173.00	172.00	178.00	179.00	179.00

SHERIFF'S DEPARTMENT

Fund: 100 General Fund
 Org1: 610 Sheriff Department

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 9,120,448	9,458,554	9,467,651	6,015,820	9,505,674	Personal Services	\$ 9,846,337	9,750,785	9,727,673
377,499	355,660	396,660	247,777	373,360	Contractual Services	403,630	403,630	403,630
774,283	593,214	986,973	345,326	792,820	Supplies & Expense	573,096	573,096	573,096
81,046	84,584	84,584	82,934	84,584	Fixed Charges	60,624	60,624	60,624
26,011	10,193	45,627	48,760	96,332	Grants Contributions & Other	10,193	10,193	10,193
514,062	299,000	521,535	457,512	639,732	Capital Outlay	294,200	319,200	319,200
-	160,000	160,000	-	160,000	Other Financing Uses	160,000	160,000	160,000
\$ 10,893,349	10,961,205	11,663,030	7,198,129	11,652,502	Total Expenditures	\$ 11,348,080	11,277,528	11,254,416
\$ 373,040	68,616	555,109	494,969	804,710	Intergov't Grants & Aid	\$ 70,477	70,232	70,123
196,697	179,000	179,000	127,667	183,500	Fines Forfeits & Penalties	169,000	169,000	169,000
231,307	246,700	248,228	155,316	255,212	Public Charges for Services	248,700	248,700	248,700
17,835	12,525	12,525	5,575	13,525	Intergov't Charges for Serv	12,525	12,525	12,525
60,934	34,000	34,000	42,185	55,733	Miscellaneous Revenue	31,000	31,000	31,000
9,872	-	223,224	14,420	57,664	Other Financing Sources	-	-	-
\$ 889,685	540,841	1,252,086	840,132	1,370,344	Total Revenues	\$ 531,702	531,457	531,348
\$ 10,003,664	10,420,364	10,410,944	6,357,997	10,282,158	TAX LEVY	\$ 10,816,378	10,746,071	10,723,068

EMERGENCY MANAGEMENT

MISSION STATEMENT

Emergency Management's Mission supports the Sheriff's Department Mission "...Protect and Serve" by providing the foundation for a series of individual Programs for the administration, planning, coordination, and implementation of Marathon County's Mitigation, Emergency and Disaster Preparedness and Response Activities. Emergency Management is responsible for the planning and technical work in coordinating these preparedness and response activities.

PROGRAMS/SERVICES

Emergency Management can be separated into two basic functions, Emergency Management and Emergency Planning and Community Right-To-Know Act (EPCRA) or Superfund Amendments and Reauthorization Act (SARA) of 1986 Title III Activities. The first, Emergency Management Activities, addresses the planning, preparedness and response for a natural or man-made disaster. The second function is the administration of the EPCRA/SARA Program, which deals with hazardous materials.

There are six functional requirements for the County's participation in the Emergency Management Program. Basically they are: 1) Plan Development and Emergency Operations, 2) Training, 3) Exercising, 4) Public Education, 5) Program Administration, 6) Local Program Initiatives.

Emergency Management coordinates the EPCRA/SARA Program in Marathon County. EPCRA/SARA's intent is to bring industry, government and the public together to prepare for an accidental chemical release. EPCRA/SARA has two major goals: Emergency Planning aspect requires local

communities to prepare for emergencies related to hazardous materials releases by planning and providing this essential information to First Responders from plans and a data base maintained by the Emergency Management Office. The community right-to-know aspect is designed to increase public awareness of the chemical hazards in our community and it allows the public and local governments the right to obtain information concerning potential chemical hazards.

Marathon County Emergency Management administers three of the four major segments of EPCRA/SARA locally. The Emergency Planning Sections (301, 302, and 303) require the establishment of a Local Emergency Planning Committee (LEPC) to develop, review and approve various emergency response plans that are required by these Sections. Emergency Management assists the facilities that meet the planning requirements of Section 302 that are required to have an off-site plan developed and to update them. Section 304 of EPCRA/SARA addresses emergency release notification procedures that have to be in-place for a chemical release. The final segments Sections (311/312) deal with annual hazardous chemical reporting requirements.

Planning Activities

A. Emergency Management

The Emergency Operations Plan (EOP) has been developed to replace the Emergency Management Plan. The EOP is organized into a Basic Operations plan with 14 supportive Annexes. The EOP provides officials with an overview of the County's Contingency Plans for disasters and other major emergencies. It provides policy for command officials, agency managers, and emergency management professionals to use in planning, preparedness, and operations. The EOP is revised and updated on a yearly basis.

B. EPCRA/SARA

Marathon County has approximately 120 facilities subject to SARA Section 311 and Section 312 Reporting Requirements. These facilities meet or exceed the amounts of Hazardous Materials stored on-site as established by the EPA. They are required to annually submit local reports concerning the amounts of these products.

Of these facilities subject to the Reporting Requirements, 51 are identified and subject to Section 302 Planning Requirements. These facilities have extremely hazardous substances on-site that meet or exceed the EPA's published Threshold Planning Quantities for these substances. All of these facilities are considered high-risk, and are required to have an individual "Off-Site Facility Plan" developed in the event there is a chemical release at the facility.

Training

Emergency Management coordinates several training programs for the public sector through state programs and other sources. The intent and primary purposes of the training is for a consistent, planned, and unified response to an incident for all segments throughout the County - from the first on-scene responders (whether it is Fire, Law Enforcement, EMS, Public Works) to the Hazardous Materials Response Team or those who are responsible for making key decisions concerning evacuations. Training has been and will be targeted to a variety of Department, Agencies, and Officials throughout the County.

Grants

Emergency Management actively seeks outside funding sources to enhance the overall Emergency Management Program. These grants are used for program support, training, equipment, and Hazardous Materials Response Team Development.

Exercises

The Office of Emergency Management is involved in several mock disaster drills. These drills or exercises range from the table top variety to full-scale exercises where manpower and equipment is actually deployed. These exercises are developed and designed to test existing Community and Department plans and response procedures to note and correct deficiencies prior to an incident.

Other Ongoing Projects

Emergency Management coordinates the administrative policies and activities of the Marathon County Hazardous Materials Response Team. The Marathon County Hazardous Materials Response Team provides Hazardous Materials Response Service to Townships, Villages, and Cities that are within the Corporate Boundaries of Marathon County. This service area will also include the contracted fire district of Marathon County based fire departments. This service into these contracted fire districts will only be provided by Marathon County if the local jurisdiction does not have Level "B" coverage.

EMERGENCY MANAGEMENT

Fund: 100 General Fund
 Org1: 640 Emergency Management

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 157,723	179,602	239,022	104,568	237,191	Personal Services	\$ 171,613	170,293	169,817
3,354	4,795	30,748	23,387	29,857	Contractual Services	4,795	4,795	4,795
62,830	49,804	82,338	10,941	66,282	Supplies & Expense	35,756	35,756	35,756
2,880	3,520	3,520	2,816	3,520	Fixed Charges	2,200	2,200	2,200
18,993	-	33,500	21,532	33,500	Grants Contributions & Other	-	-	-
579,562	-	514,465	(20,832)	78,655	Capital Outlay	-	-	-
\$ 825,342	237,721	903,593	142,412	449,005	Total Expenditures	\$ 214,364	213,044	212,568
\$ 167,075	105,949	614,822	731,643	305,832	Intergov't Grants & Aid	\$ 80,160	79,500	79,262
18,648	-	-	-	-	Public Charges for Services	-	-	-
284,162	-	156,999	155,642	156,999	Other Financing Sources	-	-	-
\$ 469,885	105,949	771,821	887,285	462,831	Total Revenues	\$ 80,160	79,500	79,262
\$ 355,457	131,772	131,772	(744,873)	(13,826)	TAX LEVY	\$ 134,204	133,544	133,306

ADULT CORRECTIONAL

Fund: 100 General Fund
 Org1: 650 Adult Correction

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 3,227,436	3,348,918	3,348,918	2,171,898	3,348,918	Personal Services	\$ 3,541,963	3,535,237	3,525,826
1,653,802	1,573,500	1,583,500	923,217	1,330,836	Contractual Services	1,623,500	1,623,500	1,623,500
140,247	134,100	205,138	85,895	139,250	Supplies & Expense	114,100	114,100	114,100
4,877	5,000	5,000	1,500	5,000	Building Materials	5,000	5,000	5,000
1,774	1,408	1,408	1,408	1,408	Fixed Charges	1,100	1,100	1,100
10,390	-	-	-	-	Capital Outlay	-	-	-
\$ 5,038,526	5,062,926	5,143,964	3,183,918	4,825,412	Total Expenditures	\$ 5,285,663	5,278,937	5,269,526
\$ 105	-	-	48	-	Taxes	\$ -	-	-
14,731	-	-	7,103	7,103	Intergov't Grants & Aid	-	-	-
676,974	765,600	765,600	312,353	767,600	Public Charges for Services	621,600	621,600	621,600
66,678	-	-	64,676	64,676	Intergov't Charges for Serv	66,678	66,678	66,678
26,301	25,000	25,000	30,932	25,100	Miscellaneous Revenue	-	-	-
-	-	81,038	-	10,000	Other Financing Sources	-	-	-
\$ 784,789	790,600	871,638	415,112	874,479	Total Revenues	\$ 688,278	688,278	688,278
\$ 4,253,737	4,272,326	4,272,326	2,768,806	3,950,933	TAX LEVY	\$ 4,597,385	4,590,659	4,581,248

JUVENILE DETENTION FACILITY

MISSION STATEMENT

In accordance with DOC 346 the procedures and rules contained in this operational plan have been developed to protect the health, safety, and welfare of all juveniles held in the Marathon County Juvenile Detention Facility by maintaining the standards set forth under the federal Juvenile Justice and Delinquency Prevention Act.

The staff will strive to create a positive environment for the youth detained and provide a wide range of services such as education, visitation, community counseling, continuous support, medical and health care services, nutrition, recreation, and reading which support the juveniles' physical, emotional, spiritual, and social development.

PROGRAMS/SERVICES

The Marathon County Juvenile Detention center shall be administered to accomplish the following:

1. Allowing the facility to be used as an integral part of the multiple dispositional alternatives available in the juvenile justice code.
2. Holding appropriate juveniles accountable for their delinquent activity.
3. Impressing upon juveniles the value of freedom and causing them to understand the concept of consequences.
4. Teaching juveniles both lifetime and age appropriate skills and recognizing achievement of set goals.
5. Minimizing the negative contacts and activities that can occur during incarceration.

6. Maximizing productive time of the juveniles in the areas of education, services and programming as well as other beneficial activities.
7. Reducing recidivism amongst juveniles.

JUVENILE DETENTION FACILITY

Fund: 100 General Fund
 Org1: 253 Juvenile - Sheriff

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 961,812	1,033,132	1,033,132	671,502	1,033,132	Personal Services	\$ 1,117,871	1,116,319	1,114,178
49,905	57,525	57,525	28,745	57,525	Contractual Services	42,032	42,032	42,032
13,017	15,762	15,762	3,955	15,762	Supplies & Expense	15,762	15,762	15,762
10	1,122	1,122	1,100	1,122	Building Materials	600	600	600
2,160	2,112	2,112	2,112	2,112	Fixed Charges	1,650	1,650	1,650
\$ 1,026,904	1,109,653	1,109,653	707,414	1,109,653	Total Expenditures	\$ 1,177,915	1,176,363	1,174,222
\$ 15,952	16,000	16,000	16,136	24,207	Intergov't Grants & Aid	\$ -	-	-
42,641	61,000	61,000	31,042	56,000	Public Charges for Services	194,000	194,000	194,000
281,010	205,688	205,688	146,400	200,000	Intergov't Charges for Serv	205,688	205,688	205,688
\$ 339,603	282,688	282,688	193,578	280,207	Total Revenues	\$ 399,688	399,688	399,688
\$ 687,301	826,965	826,965	513,836	829,446	TAX LEVY	\$ 778,227	776,675	774,534

SHELTER HOME

MISSION STATEMENT

In accordance with HSS 59 the procedures and rules contained in this operational plan have been developed to protect the health, safety, and welfare of all juveniles, held in the Marathon County Shelter Home by maintaining the standards set forth under the Wisconsin Administrative Code.

The staff will strive to create a positive environment for the youth detained and provide a wide range of services such as education , visitation, community counseling, continuous support, medical and health care services, nutrition, recreation, and reading which support the juveniles' physical, emotional, spiritual and social development.

PROGRAMS/SERVICES

The Marathon County Shelter Home shall be administered to accomplish the following:

1. Allowing the facility to be used as an integral part of the multiple dispositional alternatives in the juvenile justice code.
2. Holding juveniles in need of protection or services including those without a parent, who have been abandoned, or who has been the victim of abuse or who are awaiting a change of placement.
3. Holding juveniles when probable cause exists to believe that if not held, the child may cause injury to themselves or others, may runaway, or may not otherwise be available for the proceedings of the court or its officers.

4. Teaching juveniles both lifetime and age appropriate skills and recognizing achievements of set goals.
5. Minimizing the negative contacts and activities that can occur.
6. Maximizing productive time of the juveniles in the areas of education, services and programming as well as other beneficial activities.

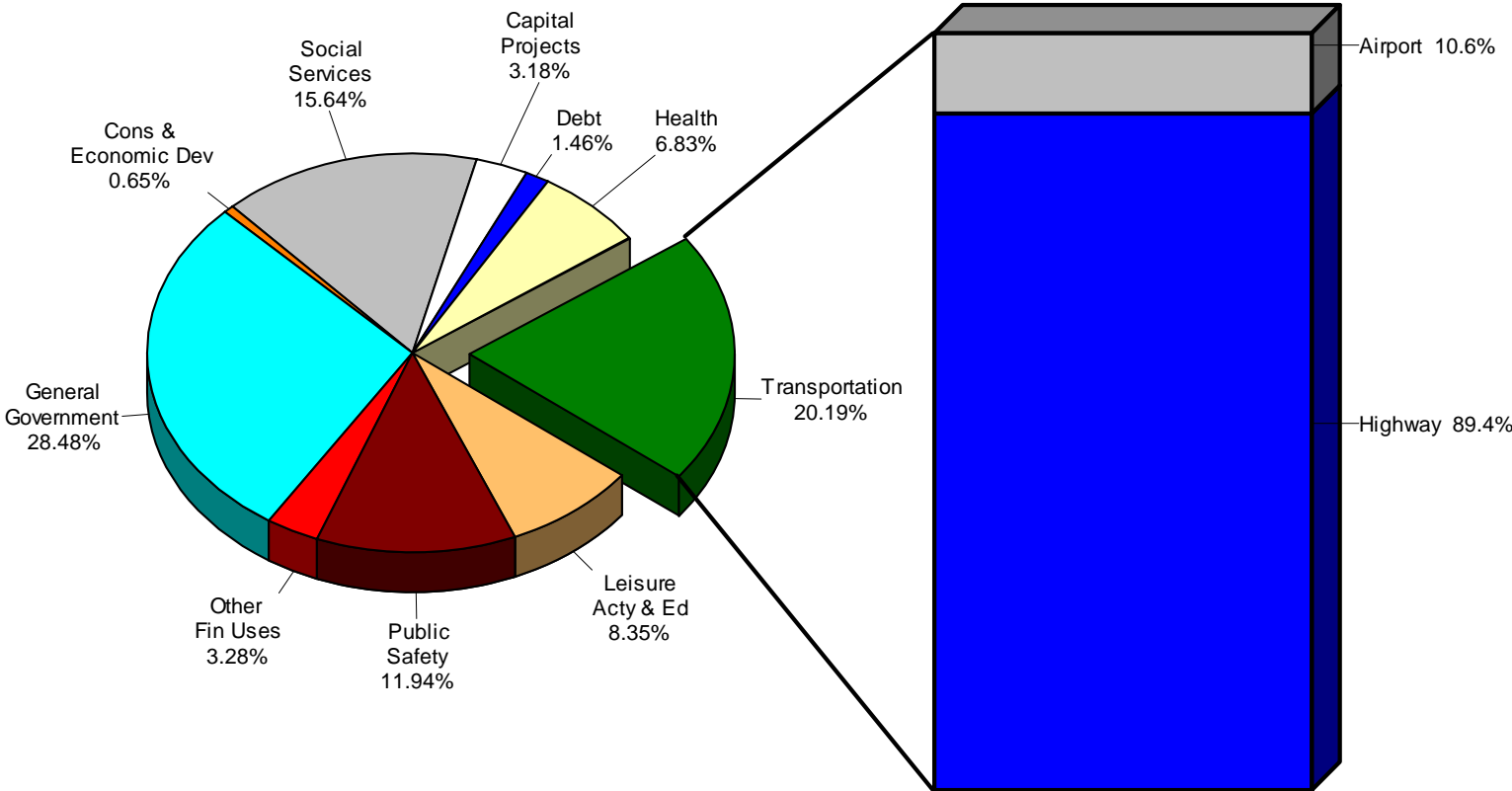
SHELTER HOME

Fund: 100 General Fund
 Org1: 254 Shelter Home-Sheriff

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 458,885	475,547	475,547	305,410	475,547	Personal Services	\$ 508,885	505,170	503,860
18,266	20,806	20,806	11,305	20,806	Contractual Services	15,806	15,806	15,806
7,071	13,549	13,549	3,355	13,549	Supplies & Expense	13,549	13,549	13,549
124	350	350	24	350	Building Materials	350	350	350
-	250	250	-	250	Fixed Charges	250	250	250
-	-	10,927	-	-	Capital Outlay	-	-	-
\$ 484,346	510,502	521,429	320,094	510,502	Total Expenditures	\$ 538,840	535,125	533,815
\$ 6,798	5,000	5,000	4,064	5,000	Intergov't Grants & Aid	\$ -	-	-
29,267	35,000	35,000	18,839	30,000	Public Charges for Services	92,000	92,000	92,000
106,470	55,090	55,090	44,869	55,570	Intergovt Charges for Services	55,090	55,090	55,090
-	-	10,927	-	-	Other Financing Sources	-	-	-
\$ 142,535	95,090	106,017	67,772	90,570	Total Revenues	\$ 147,090	147,090	147,090
\$ 341,811	415,412	415,412	252,322	419,932	TAX LEVY	\$ 391,750	388,035	386,725

MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of Transportation Expenses

HIGHWAY DEPARTMENT

MISSION STATEMENT

The Highway Department is responsible for road maintenance on 622 miles of County Trunk Highway System. The Highway Department also annually contracts with the Wisconsin Department of Transportation to maintain 292 miles of State and Federal Highway System which includes “double” freeway miles, ramps, etc. The Highway Department also provides technical assistance, financial aid, and various services to other local units of government. These services promote economic development and provide the citizens of Marathon County with an arterial and collector road system to communities within Marathon County.

PROGRAMS/SERVICES

Administration

The administration division provides support and direction to the various divisions within the Department. Long term planning and direction for the Department is also provided by the administrative staff. This division provides all current information to the public and local governments.

Bituminous Surfacing

The bituminous surfacing program consists of bituminous pavement rehabilitation and overlays. The program does both contracting and in-house bituminous production and laying. This program rehabilitates approximately 27 miles per year.

Bridge Construction

This program provides for the replacement and rehabilitation of local bridges in the county. There are approximately 113 bridges. This program also provides for replacement and upkeep of 20 structures less than 20 feet in length that are constructed in the same manner as bridges. This work can cover a range from minor small repairs to total replacement. The program is used to offset the 80% state funding for bridge replacements. Bridge inspections are conducted on the county bridges biennially.

Local Government

This program provides assistance to the local municipalities including paving, biennial bridge inspection and repair, and group purchasing.

C.T.H.S. MAINTENANCE

General maintenance on county highways consists of all activities that serve to keep the system in serviceable condition. This includes, but is not limited to: pothole repairs, mowing, centerline painting, culvert replacement, ditching, wheel rut repairs, minor overlays, signing and litter control. This program’s objective is to maintain a safe and driveable pavement, while protecting the county’s investment in quality roads. It also provides for the reconstruction of segments of the County Highway System that do not meet current design standards. Improvements consist of widening the pavement and

shoulders, flattening ditch in-slopes, flattening horizontal curves, increasing sight distance, and making drainage improvements.

State Maintenance

This program provides general and winter maintenance on the State Highway System under contract with the Wisconsin Department of Transportation.

STP Program

The program is used to do major reconstruction with the use of 80% State and Federal funds.

C.T.H.S. Winter Maintenance

Winter maintenance includes the installation of snow fence, equipment set-up, and snow and ice control on county roads.

Marathon County Highway Department – PROGRAM MODEL

Contact Name: James Griesbach, Commissioner
Standing Committee: Infrastructure Committee

Working Committee: New Horizons & Sub Committee's
Program Customer: Public, Wisconsin DOT and Local Municipalities

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	"Work"	"Result" – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
Marathon County Highway Maintenance, Resurfacing and Construction.	Staff: 24 FTE GTA: \$3,189,059 Revenue: \$17,000 Other: \$570,000	Perform routine, emergency & scheduled CTH maintenance, resurfacing and improvements	630 miles of County Highways are monitored, improved and maintained. 2045 Lane miles of State and County Highways plowed	County Highways are maintained to safe and reasonable standards Provide consistent State and County highway conditions during winter weather events. Winter Highway conditions meet public expectations.	Provide consistent, safe and efficient travel on Marathon County Highways.	<p>Transportation Marathon County's transportation infrastructure promotes and fosters recreational, economic and community development.</p> <p>Marathon County maintains a safe and reasonable standard of transportation infrastructure.</p> <p>People have a network of mobility that links with planned local access.</p> <p>People move safely using all forms of transportation.</p> <p>Health People with life threatening emergencies are responded to in a timely and effective manner.</p> <p>Public Safety People receive an immediate response from the right Public Safety professional during emergencies</p> <p>Transportation People have a network of mobility that links with planned local access.</p>
County/State Highway Winter Maintenance activities	Staff: 37 FTE County Budget \$1,692,000 DOT Budget \$1,170,000	Plow, Deice and Anti-ice, State and County Highways	518 of pieces of equipment are procured and maintained. 26 Buildings and adjacent grounds are maintained.	County Bridge Structures are maintained and improved	Winter Maintenance services meet the demands of increasing traffic volumes.	
Facilities / Equipment, Maintenance and replacement..	Staff: 16 FTE Machinery Revenue: \$2,500,000 Tax Levy: \$1,153.885 Revenues \$8,000	Facilities and Equipment are procured and maintained.	Maintain 110 County Bridge Structures	State Highways in Marathon County are maintained to safe and reasonable standards Marathon County Highway Department responds to emergencies in a coordinated effort with other local agencies.	Enhance the movement of commerce and safe public travel on County and State Highways in Marathon County	
Marathon County Highway Bridge Structure Maintenance and Improvement.	Staff: 8 FTE 2009 Budget \$289,000	Maintenance and replacement of County Bridge structures	732 Lane miles of State Highways and affiliated Bridge structures are maintained	Fiscal cooperation between local municipalities results in infrastructure improvements	Marathon County Bridge Structures meet Federal Safety Standards.	
Non Winter - State Highway, Routine Maintenance	Staff: 12 FTE 2009 Contract Amount: \$2,134,000	Perform routine maintenance and monitoring of State Highways in Marathon County	79 Highway Department employees are trained and prepared to respond to emergencies and disasters in Marathon County	Marathon County Highway Department is a highly trained resource, equipped to respond to emergencies and disasters.	State Highway maintenance keeps pace with increasing traffic volumes	
Emergency/Incident Response	Staff: 79 Departmental Employees	Respond to various natural and man made emergencies	Local Municipalities share cooperatively assessed infrastructure aids	Local Bridge Structures continually meet Safety Standards.	Marathon County Highway Department is a highly trained resource, equipped to respond to emergencies and disasters.	
Local Municipal Bridge Aids (Local Municipal Bridge Repair and Replacement Funds)	Tax Levy: \$300,000	Marathon County Highway Department Distributes Bridge structure repair/replacement funds to local municipalities				

Highway Department Outcome Measurement Report

Program Information: Marathon County Highway Dept provides Snow removal, De Icing and Anti Icing winter maintenance services on State and County Highways in Marathon County.

Program Outcome: Strive to provide safe and reasonable road conditions on State and County highways in Marathon County during Winter Weather events.

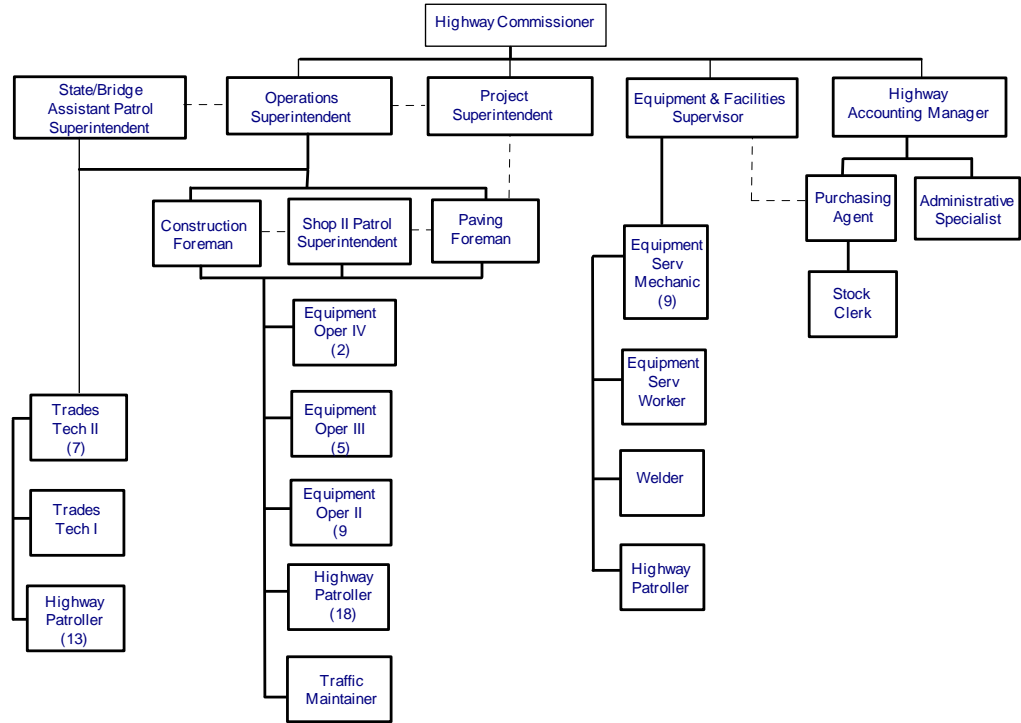
Expected indicators: School Bus drivers for all School Districts in Marathon County surveyed for the 2007-08 winter season, will report that their overall expectations for snow removal on County and State highways in Marathon County were met or exceeded.

Outcomes achieved: the 2007-08 Winter Maintenance services averaged a 3.53 rating on a scale of 1 to 5, with 1 being poor and 5 being excellent on County and State highways in Marathon County.

What will you do with the outcome information and will you make any changes to the program? Hold regular meetings with Highway Dept employees throughout the 2008-09 winter season to gain insight and strive for improvement to snow removal activities on County and State Highways.

What did you learn about your program based on this outcome? Overall snow removal expectations were satisfactory however survey information also indicated that when it has snowed overnight School Bus drivers indicated below average satisfaction with the level of early morning service provided. Comments provided indicated a percentage of School Bus drivers desired earlier start times if possible.

HIGHWAY DEPARTMENT



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	79.00	79.00	71.00	72.00	73.00	72.00	72.00	72.00	72.00	72.00
Non-Union (FTE)	10.00	10.00	10.00	10.00	9.00	8.00	7.00	7.00	8.00	8.00
Total	89.00	89.00	81.00	82.00	82.00	80.00	79.00	79.00	80.00	80.00

Note: Reporting relationship changes at different times of the year.

HIGHWAY DEPARTMENT

Fund: 800 Highway Fund
 Org1: 265 County Highway

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 8,811,612	11,956,399	11,956,399	5,798,027	11,601,947	Personal Services	\$ 12,512,961	12,512,961	11,039,739
261,612	271,830	271,830	157,405	270,449	Contractual Services	311,795	311,795	311,795
1,604,670	4,098,033	4,098,033	1,296,969	3,083,642	Supplies & Expense	3,529,686	3,529,686	3,529,686
6,945,476	8,398,790	8,238,790	4,120,762	8,637,962	Building Material	8,692,111	8,908,666	7,356,416
5,672,763	4,916,308	4,916,308	2,059,669	4,884,308	Fixed Charges	5,334,023	5,334,023	4,250,998
241,094	1,296,000	1,296,000	1,118,866	1,356,000	Capital Outlay	1,400,000	1,400,000	1,382,295
(7,689,114)	-	-	-	-	Other Financing Uses	-	-	-
\$ 15,848,113	30,937,360	30,777,360	14,551,698	29,834,308	Total Expenditures	\$ 31,780,576	31,997,131	27,870,929
\$ 4,005,914	4,380,100	4,220,100	2,899,058	4,260,313	Intergov't Grants & Aid	\$ 4,004,015	4,004,015	4,004,015
20,160	10,000	10,000	4,635	8,000	Licenses and Permits	8,000	8,000	8,000
77,500	-	-	-	-	Public Charges for Service	-	-	-
5,083,771	17,326,648	17,326,648	7,117,225	16,518,361	Intergov't Charges for Serv	16,934,948	16,934,948	12,859,217
1,594,245	583,000	583,000	554,264	686,305	Miscellaneous Revenue	751,000	751,000	751,000
697,338	60,000	60,000	60,000	60,000	Other Financing Sources	1,580,000	1,580,000	1,580,000
\$ 11,478,928	22,359,748	22,199,748	10,635,182	21,532,979	Total Revenues	\$ 23,277,963	23,277,963	19,202,232
\$ 4,369,185	8,577,612	8,577,612	3,916,516	8,301,329	TAX LEVY	\$ 8,502,613	8,719,168	8,668,697

HIGHWAY ROAD IMPROVEMENT

Fund: 802 Highway Road Improvement Fund
 Org1: 265 County Highway

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 253,334	-	-	-	-	Personal Services	\$ -	-	-
4,847	-	35,000	1,252	35,000	Contractual Services	35,000	-	-
457,728	-	826,672	-	826,672	Building Material	826,672	-	-
215,308	-	-	-	-	Fixed Charges	-	-	-
926,436	-	826,672	2,471	826,672	Other Financing Uses	826,672	-	-
\$ 1,857,653	-	1,688,344	3,723	1,688,344	Total Expenditures	\$ 1,688,344	-	-
\$ 28,932	-	35,000	1,805	35,000	Miscellaneous Revenue	\$ 35,000	-	-
926,436	-	1,653,344	2,471	1,653,344	Other Financing Sources	1,653,344	-	-
\$ 955,368	-	1,688,344	4,276	1,688,344	Total Revenues	\$ 1,688,344	-	-
\$ 902,285	-	-	(553)	-	TAX LEVY	\$ -	-	-

CENTRAL WISCONSIN AIRPORT

MISSION STATEMENT

The Central Wisconsin Airport Board is charged with the safe, efficient and economical operation and development of Central Wisconsin Regional Airport. Staff provides the planning, construction, maintenance and operations of the electrical and water distribution systems, the roadways, parking lots, runways, air navigational aids, lighting systems, buildings and grounds located at Central Wisconsin Airport (CWA). The terminal building is the busiest building located in the Central Wisconsin Region.

PROGRAMS/SERVICES

The Joint Airport Board and staff of 26 operate and develop the transportation hub for a nine county region of central and north central Wisconsin. To accomplish this, the Airport renders the following services:

Air Terminal Operation

CWA operates and maintains the terminal building and systems that provide the interface between the ground transportation and aircraft. The building, roadways, water and sewer, electrical distribution, telecommunications system and parking facilities are

operated and maintained to assure that airline service is available to the region.

Airfield Operations

CWA operates the airfield according to Federal and State mandates. The pavements, safety areas, lighting and markings are maintained to assure safe and reliable air transportation. The airport maintenance staff provides all snow and ice control for the facility.

Safety and Security Programs

Federally mandated safety and security programs are implemented and maintained by Airport employees. Twenty four hours a day CWA operates aircraft fire fighting equipment and provides the primary security for both commercial and private aviation.

Air Traffic Control and Landing Air Operation and Maintenance

Airport personnel operate and maintain the equipment used in the air traffic control tower. CWA installs and maintains air navigational aids used to provide aircraft

with routes to and from CWA including radios, radar, nondirectional beacon and automated weather reporting systems.

Vehicle Maintenance

CWA personnel operate and maintain the vehicular equipment used to maintain the airfield, plow snow and control ice, fight fires, and mow grass. The Airport operates more than two and one half million dollars worth of airfield maintenance equipment.

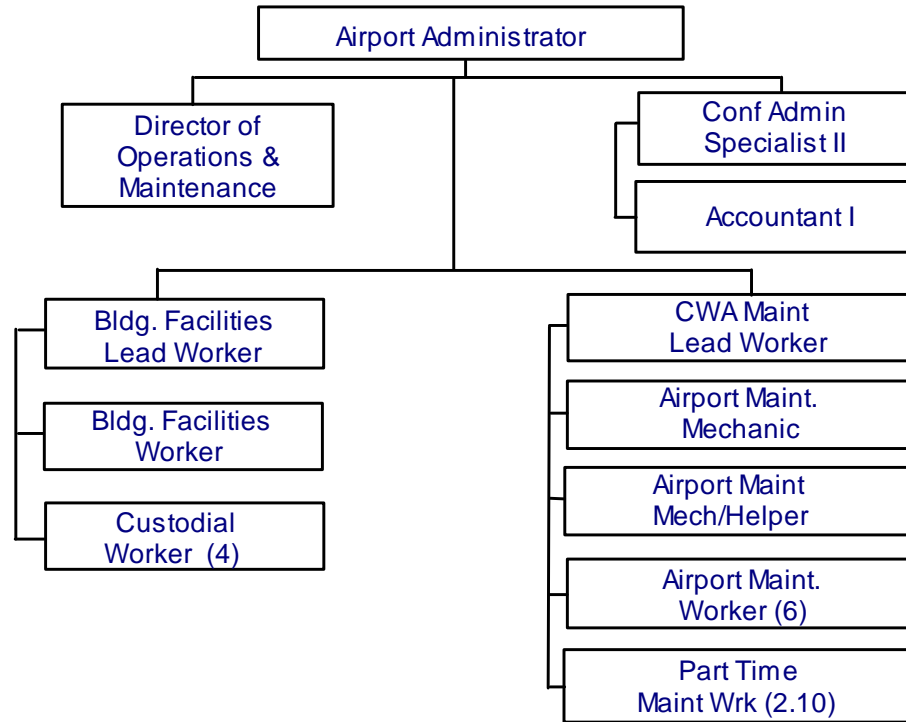
Tenant Leasing

The Joint Airport Board – through the Airport Manager – administers leases with airlines, car rental agencies, aircraft hanger tenants, the restaurant, fixed base operator, and other tenants. They also promote air service, assure aviation safety and procure funding for airport development.

Education Programs

Airport staff works with area primary and secondary schools to offer educational opportunities to students. The airport sponsors Carrier Days for area high schools, provides airport tours for primary schools and coordinates business tours and flights for middle and secondary schools.

CENTRAL WISCONSIN AIRPORT



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	18.10	18.10	18.10	17.10	17.10	18.10	18.10	18.10	18.10	18.10
Non-Union (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total	21.10	21.10	21.10	20.10	20.10	21.10	21.10	21.10	21.10	21.10

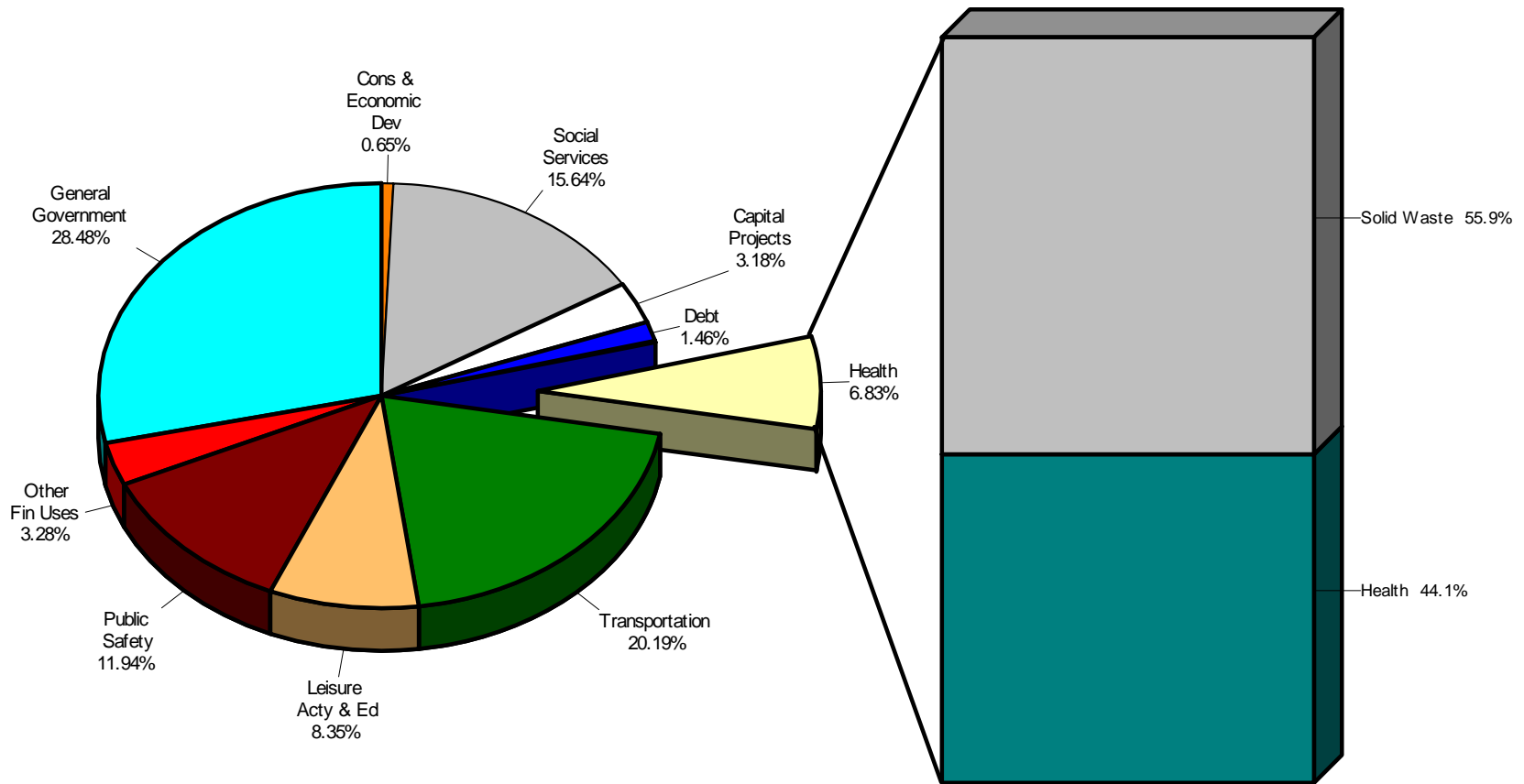
CENTRAL WISCONSIN AIRPORT

Fund: 700 Airport Fund
 Org1: 300 Central Wisconsin Airport

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 1,394,489	1,494,841	1,494,841	918,235	1,494,841	Personal Services	\$ 1,579,363	1,571,318	1,568,098
373,071	438,800	460,800	224,479	438,800	Contractual Services	432,000	432,000	432,000
420,339	503,650	503,650	241,252	503,650	Supplies and Expense	483,150	483,150	483,150
20,272	21,800	21,800	15,577	21,800	Building Material	23,000	23,000	23,000
2,121,311	68,200	68,200	66,708	68,200	Fixed Charges	71,300	71,300	71,300
14,520	148,541	240,541	101,011	212,541	Capital Outlay	223,750	223,750	223,750
425,845	544,363	544,363	430,045	544,363	Other Financing Uses	495,395	503,440	506,660
\$ 4,769,847	3,220,195	3,334,195	1,997,307	3,284,195	Total Expenditures	\$ 3,307,958	3,307,958	3,307,958
\$ 297	-	-	166	200	Taxes	\$ -	-	-
3,402,431	2,739,150	2,739,150	2,058,321	3,176,050	Public Charges for Services	2,682,400	2,682,400	2,682,400
1,057,372	-	-	64,359	70,700	Miscellaneous Revenue	88,163	88,163	88,163
425,845	481,045	595,045	-	332,955	Other Financing Sources	537,395	537,395	537,395
\$ 4,885,945	3,220,195	3,334,195	2,122,846	3,579,905	Total Revenues	\$ 3,307,958	3,307,958	3,307,958
\$ (116,098)	-	-	(125,539)	(295,710)	TAX LEVY	\$ -	-	-

MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of Health Expenses

HEALTH DEPARTMENT

MISSION STATEMENT

To link and empower individuals, families and systems to promote health, prevent disease, and protect the environment, thereby strengthening our communities.

PROGRAMS/SERVICES

Chronic Disease Prevention Program Team:

The Chronic Disease Prevention Program Team works on activities to reduce the incidence and burden of chronic disease within our community. Specific programs include tobacco cessation and prevention programs, older adult case management and health education, injury prevention, hearing and vision screening, and dental health services.

Communicable Disease/Public Health Laboratory Team:

The CD/Lab Team is responsible for monitoring and controlling infectious diseases. This is accomplished through the following programs: Water Testing Lab, STD (sexually transmitted disease) and Immunization clinics, TB program, Hepatitis B & C programs, Rabies program, International Travel, Bioterrorism, Communicable Disease follow-up, Head Lice, and West Nile Virus surveillance.

Environmental Health Program Team:

The Environmental Health Program Team identifies, investigates, controls, and/or prevents health hazards in the community. Public health sanitarians seek to promote environmental health through individuals, industry, business, community initiatives, and the enforcement of public health regulations. As an agent of the State of Wisconsin, the program licenses and regulates all public food, lodging, camping, pools and mobile home parks in the County.

Parent Child Health Program Team:

The Parent Child Health Program Team provides public health interventions to families residing in Marathon County. Specific program areas include care coordination services for pregnant women, breastfeeding promotion, Start Right, childhood injury prevention and safety education to families. Some of the population health outcomes critical to realizing the vision of MCHD that the public health nurses on the PCH program are working toward include:

- Improving access to early and regular prenatal care
- Decreasing premature births and low birth weight babies
- Improved child health outcomes related to breastfeeding by increasing the duration of breastfeeding for 1 month or greater if breastfeeding is initiated
- Decreasing the rate of child abuse and neglect

HEALTH DEPARTMENT – PROGRAM MODEL

Contact Name: Julie Willems Van Dijk, Health Officer
 Standing Committee: Health & Human Services Committee

Working Committee: Board of Health
 Program Customer: All Residents of Marathon County

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	2008 Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p>Chronic Disease Prevention Programs</p> <ul style="list-style-type: none"> • Alcohol • Asthma • Injury Prevention • Mental Health & Suicide Prevention • Obesity • School Health • Tobacco • WI Well Women's Program 	<p>Staff: 6.06 Direct Service FTE's</p> <p>Financial Resources: Tax Levy: \$224,311</p> <p>Fees: \$2,268</p> <p>Federal Grants: \$109,119</p> <p>State Grants: \$75,959</p> <p>Private Grants: \$186,966</p> <p>TOTAL: \$598,613</p>	<p>Coalition Building</p> <p>Strategic Planning</p> <p>Policy Development</p> <p>Community Education</p> <p>Outreach and Network with Community Partners</p> <p>Social Marketing</p> <p>Health Screening</p> <p>Community Consultation & Technical Assistance</p> <p>Resource Development</p>	<p>Strategic Plans</p> <p>Educational Presentations</p> <p>Educational Handouts & Media Contacts</p> <p>Hearing & Vision Screenings</p> <p>Breast & Cervical Cancer Screenings</p> <p>Car Seat Rentals & Car Seat Safety Checks</p> <p>Distribution of home safety items and cribs for safe sleeping</p> <p>Adopted Health Policy Changes in Schools, Businesses, & Community Organizations</p> <p>Health Legislation</p> <p>Disease Reports</p> <p>Disease</p>	<p>Youth perception of alcohol and tobacco use will equal actual use of alcohol and youth use of alcohol and tobacco will decrease.</p> <p>Adult smoking rates will decrease.</p> <p>Binge drinking rates will decrease.</p> <p>Alcohol related auto crashes, injuries, and fatalities will decrease.</p> <p>Community awareness about health nutrition and physical activity will increase.</p> <p>Fruit & vegetable consumption will increase.</p> <p>Physical activity will increase.</p> <p>Breastfeeding rates will increase.</p> <p>The public will have increased awareness of signs of suicide and appropriate actions to take.</p> <p>There will be increased screening for mental health issues and access to mental health services will increase.</p> <p>Children receive medical follow up if they have a positive hearing or vision screen in school.</p> <p>Women with breast and cervical cancer will be diagnosed in an early stage</p>	<p>People will use alcohol in a responsible manner.</p> <p>The prevalence of overweight and obesity will decrease.</p> <p>The incidence of suicide will decrease.</p> <p>Hearing and vision deficits do not deter learning.</p> <p>Smoking related deaths will decrease.</p> <p>Breast and cervical cancer deaths will decrease.</p> <p>Deaths from unintentional injury will decrease.</p> <p>Asthma-related ER visits, hospitalizations, and school or work absences will decrease.</p> <p>Decrease hospitalizations, deaths, and school or work absences related to communicable</p>	<p>Health #1: People practice proactive behaviors</p> <p>Health #4: People reach their optimal potential</p> <p>Vulnerable Populations #1: People who are at risk are identified early</p> <p>Public Safety #7: Drinking & Driving is unacceptable</p> <p>Transportation #3: MC Transportation systems promote recreational....</p>

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	2008 Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p><u>Communicable Disease (CD) Control Programs</u></p> <ul style="list-style-type: none"> • General CD Disease Follow up • Immunizations • Refugee Health • Sexually Transmitted Diseases (STD's) • Tuberculosis 	<p><u>Staff:</u> 5.15 Direct Service FTE's</p> <p><u>Financial Resources:</u> Tax Levy: \$505,361 Fees: \$38,062 Federal Grants: \$26,761 State Grants: \$1,562 TOTAL: \$571,746</p>	<p>Health Screening</p> <p>Disease Investigation</p> <p>Delegated Medical Acts (i.e. medications, lab testing, etc.)</p> <p>Health Teaching</p> <p>Collaboration</p> <p>Provider & Community Education</p> <p>Policy Development</p> <p>Leadership</p> <p>Consultation</p> <p>Community Assessment</p> <p>Strategic Planning</p> <p>Program Implementation</p> <p>Policy Development</p>	<p>Investigation Calls or Follow up Visits</p> <p>Presentations to Health Care Providers or Community Partners</p> <p>Consultation with Health Care Providers or Community Partners</p> <p>Immunizations Given</p> <p>Clinical Exams Performed</p> <p>Lab Tests</p> <p>Medications Prescribed</p> <p>Directly Observed Therapy Visits</p> <p>Strategic Plans</p> <p>Performance Indicators & Outcome Plans</p> <p>Community Presentations</p> <p>Facilitation of Community Teams</p>	<p>and receive treatment.</p> <p>Increase key partners' awareness about the prevention of disease transmission.</p> <p>Improve the level and timeliness of disease reporting and assure medical providers and other key partners implement disease control measures when a CD is suspected.</p> <p>Increase the % of two-year-olds who have received a full set of immunizations.</p> <p>Increase individuals' knowledge about safe sex and they will practice safe sex.</p> <p>If a risk for an STD exists, people will seek testing and treatment for themselves and their partners.</p> <p>People with TB infection or disease understand their disease and complete appropriate treatment.</p> <p>People who are exposed to TB receive appropriate testing and treatment and do not develop TB disease.</p> <p>Public health needs are identified and updates on a regular basis.</p> <p>Progress in achieving public health goals is monitored.</p> <p>The public is aware of public health issues and resources.</p>	<p>diseases.</p> <p>Decrease the incidence of vaccine preventable diseases.</p> <p>Reduce the incidence of STD's and HIV.</p> <p>Reduce the incidence of TB infection and disease.</p> <p>The public health system is sustained and strengthened.</p> <p>The public's health is improved.</p>	<p>Health #3: Systems are in place that rapidly identify and control the spread of infectious disease.</p> <p>Health #1: People practice proactive behaviors...</p> <p>Health #4: People reach their optimal health potential.</p> <p>Vulnerable Populations #1: People who are at risk are identified early...</p> <p>Vulnerable Populations #5: Residents know how to access services.</p> <p>Public Safety #2: People receive an immediate response from the right public safety professional during emergencies.</p> <p>Health #1: People practice proactive behaviors...</p>
<p><u>Community Health</u></p>	<p><u>Staff:</u> 0.42 Direct Service FTE's</p> <p><u>Financial Resources:</u> Tax Levy: \$50,809 TOTAL: \$50,809</p>	<p>Community Assessment</p> <p>Strategic Planning</p> <p>Program Implementation</p> <p>Policy Development</p>	<p>Community Presentations</p> <p>Facilitation of Community Teams</p>	<p>Public health needs are identified and updates on a regular basis.</p> <p>Progress in achieving public health goals is monitored.</p> <p>The public is aware of public health issues and resources.</p>	<p>The public's health is improved.</p>	<p>Public Safety #2: People receive an immediate response from the right public safety professional during emergencies.</p> <p>Health #1: People practice proactive behaviors...</p>

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	2008 Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p><u>Community Health (Cont)</u></p> <p><u>Environmental Health Programs</u></p> <ul style="list-style-type: none"> • Childhood Lead Poisoning Prevention • Environmental Sanitation • Food & Water Disease Prevention Programs (Licensing) • Hazardous Waste & Toxic Materials • Laboratory • Rabies Prevention • Radon & Other Indoor Air Quality 	<p>Staff: 9.47 Direct Service FTE’s</p> <p>Financial Resources: Tax Levy: \$447,029</p> <p>Fees: \$469,570</p> <p>Federal Grants: \$29,389</p> <p>State Grants: \$30,841</p> <p>TOTAL: \$976,829</p>	<p>Resource Identification & Grant Writing</p> <p>Collaboration</p> <p>Outcome Monitoring</p> <p>Screening</p> <p>Environmental investigation</p> <p>Policy Enforcement</p> <p>Policy Development</p> <p>Consultations with Public & Licensees</p> <p>Health Education</p> <p>Referral & Follow up</p>	<p>Committee membership on state boards and committees</p> <p>Licensed Facility Inspections</p> <p>Enforcement Orders</p> <p>Blood Lead Screenings</p> <p>Lead Abatements in Residences</p> <p>Water Tests Completed</p> <p>Pounds of Hazardous Waste Collected</p> <p>Radon Tests Completed</p> <p>Radon Mitigations Completed</p>	<p>Public health efforts are integrated and not duplicated among county departments & community partners.</p> <p>Increase the % of children who are screened for blood lead poisoning</p> <p>Increase the number of lead safe housing units.</p> <p>Decrease the number of children who are lead poisoned</p> <p>Increase public awareness about alternatives to hazardous chemicals and materials and appropriate disposal of such items</p> <p>Increase the number of people who appropriately dispose of hazardous materials</p> <p>Increase the use of alternative products to decrease the need for disposal of hazardous materials</p> <p>Decrease the number of CDC risk factor violations in licensed facilities</p>	<p>Eliminate death and disability from childhood lead poisoning</p> <p>Reduce exposure to substances, activities, or conditions that negatively impact health and minimize health impacts of such exposures</p> <p>Decrease the incidence of food borne outbreaks and disease</p> <p>Assure that all private and public drinking water supplies are safe</p> <p>Eliminate human rabies</p> <p>Reduce death and disability related to radon exposure and other indoor air hazards</p>	<p>Health #4: People reach their optimal health potential.</p> <p>Health #3: Systems are in place that rapidly identify and control the spread of infectious disease.</p> <p>Health #1: People practice proactive behaviors...</p> <p>Health #3: Systems are in place that rapidly identify and control the spread of infectious disease</p> <p>Community Development #2: Community interests are placed ahead of individual interests when there is a perceived benefit that the community is willing to fund</p>

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	2008 Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p>Family Health Programs</p> <ul style="list-style-type: none"> • Child Health • Children & Youth with Special Health Care Needs • Prenatal Care Coordination • Start Right 	<p>Staff: 7.98 Direct Service FTE’s</p> <p>Contract with Children’s Service Society purchases an additional 13.65 FTE’s</p> <p>Financial Resources: Tax Levy: \$1,288,809</p> <p>Fees: \$88,159</p> <p>Federal Grants: \$59,134</p> <p>State Grants: \$159,957</p> <p>Private Grants: \$131,791</p>	<p>Advocacy</p> <p>Assessment</p> <p>Case Management</p> <p>Collaboration</p> <p>Counseling</p> <p>Health Teaching</p> <p>Health Screening</p> <p>Referral & Follow up</p>	<p>Rabies (Bite report) investigations completed</p> <p>Community Presentations</p> <p>Complaint Investigations</p> <p>Home Visits</p> <p>Telephone Outreach</p> <p>Community Networking</p> <p>Consultation with Providers and Public</p> <p>Community Presentation</p> <p>Referrals to Community Providers</p> <p>Family Resource Center Services</p>	<p>Increase the number of private water supplies that are tested</p> <p>Minimize unnecessary rabies vaccination through appropriate animal vaccination and quarantine</p> <p>Increase radon screening of homes</p> <p>Increase radon mitigation of homes with elevated radon levels</p> <p>Increase rates of breastfeeding</p> <p>Children will receive developmental screening and appropriate referrals for developmental delays</p> <p>Parents of children with special health care needs have knowledge and are able to access appropriate services for their child</p> <p>Decrease the # of women who smoke during pregnancy</p> <p>Decrease second hand smoke exposure for children</p> <p>Decrease the # of women who drink or use drugs during pregnancy</p> <p>Increase the # of women who use contraception</p> <p>Increase the # of infants who sleep on their backs and do NOT co-sleep with others</p>	<p>Children with special health care needs reach their full potential</p> <p>Increase the rate of babies born at term and at appropriate birth weight (>5.5 pounds)</p> <p>Children will be healthy</p> <p>Children will be safe in their homes</p> <p>Children will be ready for school entrance at Kindergarten</p>	<p>Community Development #3: Publicly and privately owned resources support the health, safety and welfare of people</p> <p>Health #1: People practice proactive behaviors</p> <p>Health #4: People reach their optimal potential</p> <p>Vulnerable Populations #1: People who are at risk are identified early</p> <p>Vulnerable Populations #2: Marathon County’s systems assure access to basic needs</p> <p>Vulnerable Populations #3: Vulnerable populations live in safe and healthy social, emotional, and physical environments</p>

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)			
Programs	2008 Resources	"Work"	"Result" – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals	
<u>Public Health Preparedness</u>	TOTAL: \$1,727,850		Family Visitor Services	Increase the identification of women with postpartum depression and who receive mental health services	Public health emergencies will be identified early and contained with minimal death, disability, and environmental damage to Marathon County and its residents	Vulnerable populations #4: families and their support systems provide for the safety and well being of vulnerable populations	
				Increase the % of women who receive first trimester prenatal care			
				Increase the % of children who have a primary medical home, receive regular well child exams, and immunizations			
				Increase parenting knowledge and positive parenting behavior			
			Planning	Public health Emergency Plan (PHEP)			Increase the % of children who attend early childhood education programs
			Training	Mass Clinic Plan			Decrease the rate of child abuse & neglect reports and substantiations in the Birth to 5-year-old population
			Exercise Planning	Health Annex in the County Emergency Operations Plan (EOP)			
			Epidemiologic Analysis	ICS Training completed for NIMS compliance			Public health plans are created and updated regularly
			Public Information	After Action Reports (AAR) from Exercises and real events			Public health staff are competent in public health emergency response
			Disease Investigation	Redundant Communication Systems			Public health emergency response partners understand and practice their roles in emergency plans
		Collaboration	After Hours On Call System			Education #1: Children experience the most fulfilling and nurturing relationship possible with their parents	
		Consultations with Providers, Partners, and Public				Health #3: Systems are in place that rapidly identify and control the spread of infectious disease	
	Staff: 0.53 Direct Service FTE's					Public Safety #2: People receive an immediate response from the right public safety professional during emergencies	
	Financial Resources: Tax Levy: - \$19,968						
	Federal Grants: \$129,430						
	TOTAL: \$109,462						

Health Outcome Measurement Report

Program Information: The purpose of Start Right is raise healthy, productive children by strengthen families through parenting education and support. The program has three service components: 1) Public health nursing services for parents of newborns; 2) Long-term family visiting services to parents and their children birth to 3 years of age; and 3) Parenting classes and support through one of the eight Family Resource Centers.

Program Outcome: Parents will understand and use positive parenting techniques and develop appropriate expectations for their baby's development.

Expected indicator #2: After one year of family visiting service, 80% of families will score at the median or higher on the HOME inventory in all of the subscales.

Outcomes achieved: In 2006, 89% of all families scored at median or higher on all HOME subscales. The following table shows percentage by age of child.

Percentage of families at the median or higher on all HOME subscales:

- 86% of families with a child 6 months old (19 of 22 families)
- 84% of families with a child 12 months old (21 of 25 families)
- 97% of families with a child 24 months old (31 of 32 families)
- 80% of families with a child 36 months old (8 of 10 families)

What did you learn about your program based on this outcome? The HOME is a tool that measures positive parent-child interaction. Scores below the cut-off caution value indicate a potential concern for the child and family that could impact the child's development and early learning. The 2006 data demonstrates that 89% of families had a home environment that supports a child's development and early learning in terms of: providing learning materials, The HOME is a tool measures positive parent-child interaction. Scores below the cut-off caution value indicate a potential concern for the child and family that could impact the child's development and early learning.

What will you do with the outcome information and will you make any changes to the program? The HOME tool enables more focus parenting education and support services to those families who score below the cut-off caution value.

Health Outcome Measurement Report

Program Information: The purpose of Start Right is raise healthy, productive children by strengthen families through parenting education and support. The program has three service components: 1) Public health nursing services for parents of newborns; 2) Long-term family visiting services to parents and their children birth to 3 years of age; and 3) Parenting classes and support through one of the eight Family Resource Centers.

Program Outcome: Parents will understand and use positive parenting techniques and develop appropriate expectations for their baby's development.

Expected indicator #1: After one year of family visiting service, 70 % of parents will increase their knowledge about parenting and will use that knowledge as they parent. This will be measured by a pre-test and post-test of parenting knowledge at one year.

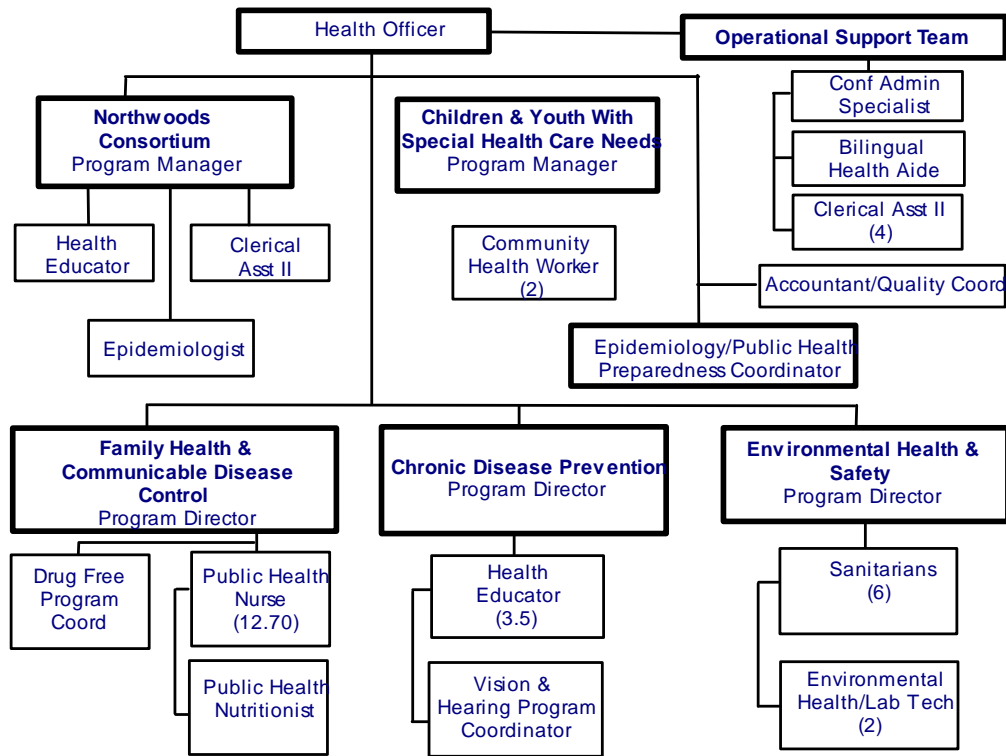
Outcomes achieved: In 2006, 84% of parents' knowledge level increased or stayed the same. The following table shows the change in parenting knowledge in 2005 and 2006.

	<u>2005</u>	<u>2006</u>
Parenting knowledge scores improved:	61%	52%
Parenting knowledge scores stayed the same:	22%	32%
Parenting knowledge scores decreased:	17%	16%
Parents improved or stayed the same:	83%	84%

What did you learn about your program based on this outcome? Based upon 2006 data, approximately 16% of parents served did not demonstrate change in parenting knowledge, while 84% either increased their knowledge or stayed the same. This is consistent with findings from 2005. The outcome data suggests that we need to re-evaluate the parenting education materials use among families who did not demonstrate an increase in knowledge, to determine if there are more effective teaching methods. In addition, the pre-test tool may be

What will you do with the outcome information and will you make any changes to the program? In 2007, instead of looking at only improvements in parenting knowledge, we will also measure overall scores to assure parents have basic knowledge on parenting. In addition, the HOME score has been added as another outcome measure. We have also conducted a complete program evaluation in 2007, and will be reviewing our pre-test and post-test tool.

HEALTH DEPARTMENT



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	36.25	33.85	32.65	34.45	35.95	37.70	37.70	38.70	38.70	37.20
Non-Union (FTE)	4.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00
Total	40.25	39.85	38.65	41.45	42.95	44.70	44.70	45.70	46.70	45.20

HEALTH DEPARTMENT

Fund: 100 General Fund
 Org1: 315 Health Department

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 3,166,554	3,305,190	3,833,736	2,103,959	3,803,226	Personal Services	\$ 3,348,462	3,333,749	3,326,466
1,065,576	1,073,331	1,524,359	713,731	1,522,598	Contractual Services	1,021,183	1,080,932	1,080,932
246,268	236,621	367,069	168,644	355,280	Supplies & Expense	211,914	234,517	234,517
63,525	69,500	72,500	2,312	72,500	Grants Contributions & Other	6,000	6,000	6,000
15,620	-	-	-	-	Other Financing Uses	-	-	-
\$ 4,557,543	4,684,642	5,797,664	2,988,646	5,753,604	Total Expenditures	\$ 4,587,559	4,655,198	4,647,915
\$ 1,290,807	1,093,317	1,615,053	962,371	1,587,993	Intergov't Grants & Aid	\$ 965,726	946,006	943,108
556,380	630,806	636,820	511,421	975,050	Public Charges for Services	631,324	624,463	624,463
5,088	13,000	13,000	1,014	13,000	Intergov't Charges for Serv	2,000	7,000	7,000
185,410	155,884	133,050	106,698	122,550	Miscellaneous Revenue	100,300	100,300	100,300
-	224,880	832,986	-	832,986	Other Financing Sources	323,069	346,632	345,286
\$ 2,037,685	2,117,887	3,230,909	1,581,504	3,531,579	Total Revenues	\$ 2,022,419	2,024,401	2,020,157
\$ 2,519,858	2,566,755	2,566,755	1,407,142	2,222,025	TAX LEVY	\$ 2,565,140	2,630,797	2,627,758

SOLID WASTE

MISSION STATEMENT

The mission of the Solid Waste Management Board is to provide the residents and industry of this county with an environmentally safe and cost effective integrated waste management system for non-hazardous solid waste.

The waste management system should present alternatives for complying with Wisconsin waste disposal regulations. This system should consist of a landfill, a recycling program, a composting program, and a waste to energy process. It should also promote and provide solutions to household hazardous waste disposal.

This system should encourage the participation of private enterprise as well as promote cooperation between other units of government for management and fiscal responsibility. The County will control the materials going into the landfill and promote paper processing. This provides a high degree of assurance that access, long term care, and environmental integrity will be attained, and that only those materials that have no value, use, or known hazard are deposited in the landfill.

PROGRAMS/SERVICES

Landfill Disposal

The Solid Waste Department provides for the disposal of over 95,000 tons of residential, commercial, and industrial waste per year at its landfill in Ringle. It is responsible for the planning, designing, construction and operation of a facility that meets or exceeds all state and federal regulations. Revenues derived from the operation of the landfill provide all of the funding needed to operate the department.

Household Hazardous Waste Facility

In 1997, a permanent household hazardous waste facility opened in the Schofield Industrial Park. This facility evolved from the Cleansweep programs begun in 1985. The facility is open four days per month for both homeowners and Very Small Quantity Generators to use. Making the public aware to the hazards associated with many of the products used by it is a key element to this program. The success of this program has been largely due to the Health Department's involvement. Under the guidance of its Hazardous Waste Coordinator, the program has grown to meet the needs of the county.

Landfill Long Term Care

In 1993, the Area A landfill closed. For the next forty years, responsibility for the maintenance and integrity of that site belongs to Marathon County. This Department sees that this is accomplished. Monies were put aside during the years that the site was operating for this. The Long Term Care Fund for the Area B landfill is also fully funded. This site is expected to remain open until the year 2010.

Environmental Repair Fund

At the urging of the Holtz-Krause Steering Committee in 1992, a fund was established to help remediate old, leaking disposal sites. Up to twenty-five percent of the cost of remediation to a community may be obtained from this fund. To date, four communities have received over \$1,780,000. The fund retains \$710,000 for future remediation work that may be needed in Marathon County.

SOLID WASTE DEPARTMENT – PROGRAM MODEL

Contact Name: Meleesa Johnson

Standing Committee: Solid Waste Management Board

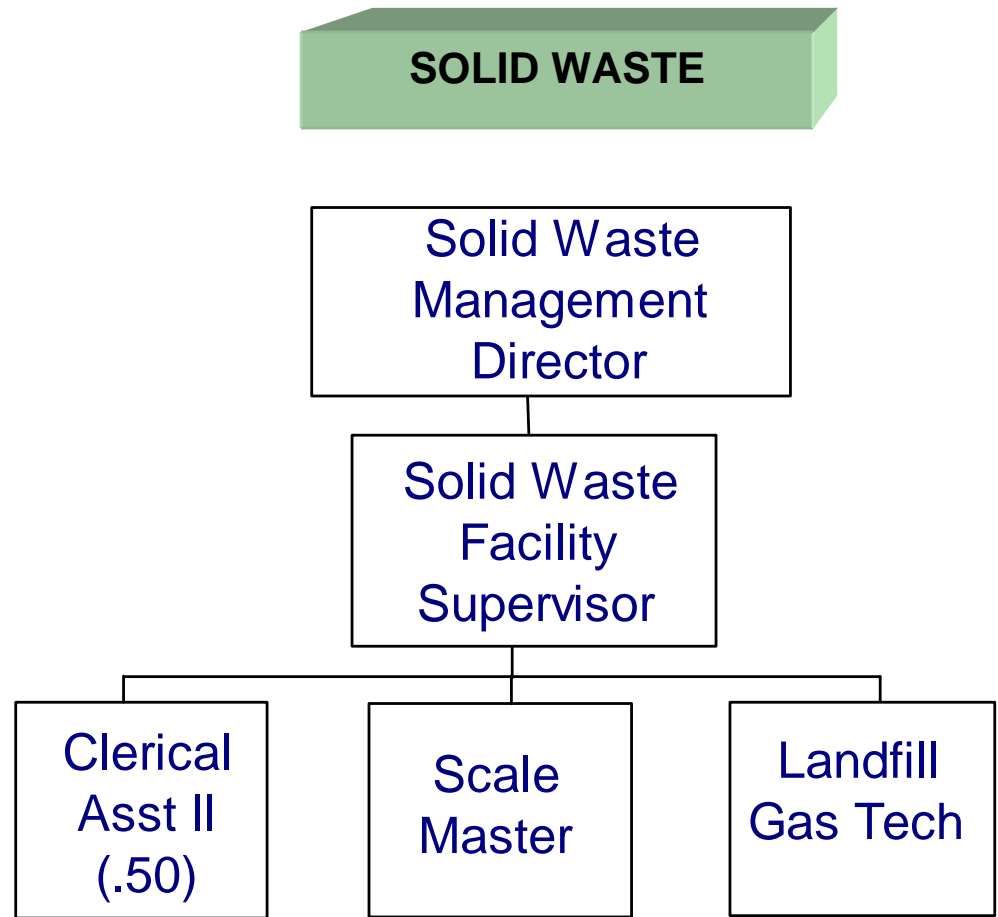
Working Committee: SWMB

Program Customer: Regional business partners & Marathon County residents, businesses and organizations

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p>1) Waste reduction/recycling</p> <p>a. Street Sweeping Pilot Program</p> <p>b. Event Recycling Bin Loan Program</p> <p>c. Waste Reduction & Beneficial Reuse Education, Technical Assistance & Programming</p>	<p>1.a: \$5,300 0.05 FTE (\$4,300); sampling (\$1,000)</p> <p>1.b \$7,500 0.10 FTE (\$7,500);</p> <p>1.c \$63,000 0.50 FTE (\$53,000) Program admin/mgmt; Education/PR \$10,000</p> <p>2. \$76,000 0.2 FTE-on site mgmt (\$16,600); Education/program coordination/outreach contract (\$20,000); Disposal \$40,000</p> <p>3) 3.95 FTE (\$188,106), OPS/ENG \$3.5 million</p>	<p>1.a. Coordinate partners, analytical sampling, reporting</p> <p>1.b Education/ outreach, coordination, record keeping</p> <p>1.c Curriculum development, education/outreach coordination, marketing plan development</p> <p>2. Residents/small biz have safe, affordable haz waste disposal, education about alternatives to haz materials are disseminated, education connecting personal choices</p>	<p>1.a Business partners save \$\$, partners now legal to reuse materials (avoid fines), resources are preserved, builds positive relationships, partners inclined to use MCSW for disposal</p> <p>1.b Event goers have recycling services, event organizers now comply with 287 of statutes, resources are preserved, visitors to events have positive view of MC events, positive relationships built between community/MCSW</p>	<p>1.a Partners contract w/MCSW for disposal, DNR uses results of pilot to rewrite regs pertaining to sweepings, 75% of sweepings diverted from landfill, 100% compliance with the law</p> <p>1.b Recycling at events increases by 50%, education about recycling mandates helps event organizers with recycling decisions, positive relationships result in use of MCSW for disposal & MCSW is viewed</p>	<p>1.a MCSW automatically becomes disposal facility of choice, 100% sweepings diverted, carbon emissions are reduced, greater sustainability</p> <p>1.b Marathon Co. becomes a model for high recycling rates, carbon emissions are reduced, fewer resources are used, greater sustainability</p> <p>1.c Marathon Co. becomes the premier</p>	<p><u>Health #3</u> Systems are in place that rapidly identify and control the spread of infectious disease.</p> <p><u>Education #3</u> People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.</p> <p><u>Econ Dev #1</u> Strong, financially viable, internationally competitive businesses exist and employ people in our County.</p>

		<p>with haz materials to environmental health, fewer haz materials are used</p> <p>3. Marketing disposal services, development of diversions programs, daily operations, managing GCCS, comply with regs/laws, preventative maintenance, unplanned maintenance, customer services</p>	<p>1.c MC residents and businesses are able to use various tools/models/ideas to reduce waste production and are able to make more informed choices when making purchases and save resources and money</p> <p>2. Use of fewer haz materials and the availability of greater disposal options protect both the local and extended environment, human health is protected</p> <p>3. Residents and businesses have affordable/local disposal services and integrated sw options</p>	<p>as the preferred sw/recycling resource</p> <p>1.c Residents and businesses purchase products with less waste by-products; municipalities save money on curbside contracts as residents produce less waste; business partners opt to use the MCSWD for integrated sw services</p> <p>2. Greater environmental protection, increased use of alternatives to haz materials, biz partners with haz waste needs save money</p> <p>3. Environment is protected from waste products without reuse or recycling options, fewer carbon</p>	<p>integrated sw mgmt model, carbon emissions are reduces, few resources are used, greater sustainability</p> <p>2. Use of haz materials in households in significantly reduced, surface waters show fewer/lower incidence of pollutants, greater sustainability</p> <p>3. Greater sustainability as community, MC sets the trend for how sw should be managed, fewer carbon resources are used</p>	<p><u>Com Dev #1-4</u></p> <p>1. Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development.</p> <p>2. Community interests are placed ahead of individual interests when there is a perceived benefit that the community is willing to fund.</p> <p>3. Publicly and privately owned resources (natural and community) support the health, safety, and welfare of people.</p> <p>4. The uniqueness of Central WI/Marathon County is preserved (rural</p>
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				resources are used getting local waste from source to disposal location, biz partners are able to save money, more materials are diverted from disposal into reuse/recycling		character, open spaces, non-explosive growth, natural beauty, traditions, heritage, culture, water resources, diverse vegetation, wildlife, and soils; and convenient geographic location to metropolitan areas and recreational opportunities).
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Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.50	2.50	2.50
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Total	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.50	4.50	4.50

SOLID WASTE

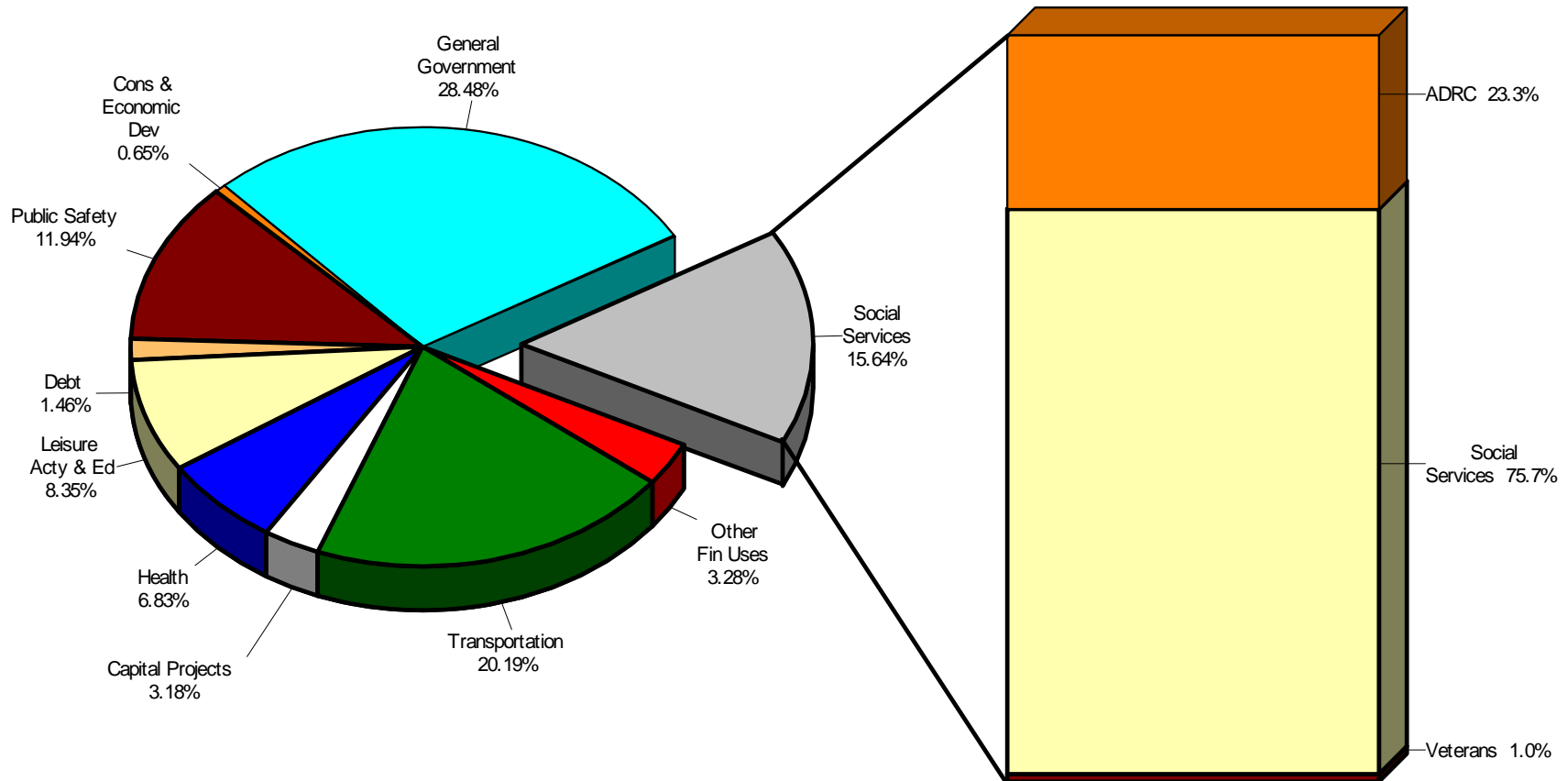
Fund: 750 Solid Waste Fund
 Org1: 445 Solid Waste Department

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 220,044	239,371	239,371	173,944	239,371	Personal Services	\$ 340,906	339,558	339,907
2,725,912	1,647,829	1,677,829	1,257,134	1,677,829	Contractual Services	1,993,600	2,114,700	2,114,700
43,112	36,400	36,400	52,494	36,400	Supplies & Expense	60,000	88,000	88,000
-	-	-	-	-	Building Materials	1,500	21,500	21,500
928,832	855,200	855,200	36,573	855,200	Fixed Charges	1,880,500	1,876,400	1,876,400
65,000	115,000	115,000	30,300	115,000	Grants Contributions & Other	40,000	-	-
6,816	1,330,000	1,330,000	199,779	1,330,000	Capital Outlay	1,000,000	1,020,000	1,020,000
270,464	65,700	65,700	65,700	65,700	Other Financing Uses	563,294	441,342	440,993
\$ 4,260,180	4,289,500	4,319,500	1,815,924	4,319,500	Total Expenditures	\$ 5,879,800	5,901,500	5,901,500
\$ -	31,000	31,000	24,895	31,000	Intergov't Grants & Aid	\$ 20,000	20,000	20,000
2,685,024	2,516,200	2,516,200	1,589,292	2,522,109	Public Charges for Services	4,518,200	4,573,200	4,573,200
932,092	221,600	251,600	321,542	439,600	Miscellaneous Revenue	166,600	163,300	163,300
270,464	1,520,700	1,520,700	65,700	1,520,700	Other Financing Sources	1,175,000	1,145,000	1,145,000
\$ 3,887,580	4,289,500	4,319,500	2,001,429	4,513,409	Total Revenues	\$ 5,879,800	5,901,500	5,901,500
\$ 372,600	-	-	(185,505)	(193,909)	TAX LEVY	\$ -	-	-

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MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of
Social Services Expenses

SOCIAL SERVICES DEPARTMENT

MISSION STATEMENT

To meet the unmet basic human needs of vulnerable Marathon County residents.

PROGRAMS/SERVICES

Adult and Children Services - Access and Assessment

The Access Unit provides information and referral to the general public concerning community resources and agency services. Requests for services are processed based on eligibility and availability.

The Department is mandated by statute to respond to reports of alleged child maltreatment or delinquency. The goal is to intervene on behalf of the community for the benefit of children and their families to provide protection to children and assist families in finding remedies for the challenges of abuse, neglect, exploitation or delinquency.

Social workers also respond when concerns are expressed for families experiencing crisis and problems. The focus of the intervention is to provide information about community and agency services to enhance families functioning and prevent future problems.

Child Welfare

There are three family and children service units providing ongoing services based on requests/referrals made through the

Access and Assessment unit. The Department's primary involvement with families is based on service needs of delinquents or children in need of protection. To the extent possible, the Department has specialized services for these three groups in separate units. Juveniles referred as a result of alleged delinquent activity are assigned to a court intake worker for assessment. This assessment leads to an informal or formal disposition. Formal dispositions require referral to the District Attorney and Juvenile Court involvement. Informal dispositions take the form of several lesser consequences for the youth. Other court ordered or state required services are handled by Department staff as well. Those services that are not directly provided by social work and support staff are often arranged or purchased and managed by social workers.

Most child welfare services assigned as department responsibilities are implemented as a combination of case management, direct service and purchased services. They are directed at one of two goals: keeping children safe at home or providing an appropriate home-like or treatment setting away from home. The Department's responsibility in matters of delinquency supervision is a third goal of protecting the community. Accomplishing these goals may require the application of one or a number of services along a continuum.

Direct Services

Although case management has become more the norm in service delivery, counseling and problem solving are still important functions of social work. For the day to day issues faced by parents lacking in parenting skills or facing extraordinary life circumstances, support staff teach parenting and coping

skills. Social workers are charged with the task of engaging parents and youth in a process of behavior change which requires both the ability to establish rapport and to hold people accountable for their decisions.

Purchased Services

There are services which the Department is not staffed to provide or which are of a specialized nature where purchasing is the best option. Examples include: treatment foster care, group care, child caring and correctional institution services, intensive supervision and aftercare, intensive in home treatment, parent aide, independent living services, supportive home care, personal care, transportation, child care, respite care and interpreter services.

Adult Services

Social work staff in this unit assists clients in need of increased resources or improved coping skills to face day to day problems most of us might take for granted. Conditions which necessitate outside assistance include physical and mental impairments, developmental disabilities, alcohol and drug dependency and the infirmities of aging. The primary emphasis is placed on services to the elderly and physically disabled.

Staff, in accordance with the client and family, assess needs, plan for services and manage the established plan. With a focus on serving people in their own homes, a continuum of services are employed. When at all possible, the clients' natural supports, i.e., family, friends and neighbors, are included in the plan of service. The Department purchases services on behalf of clients, supporting plans to keep people at home and maintain their

quality of life. When living independently at home is no longer an option, the most "home like" alternative is sought in an adult foster home or community based residential facility.

Economic Support

The Economic Support function is to determine eligibility and maintain benefits for the following federal, state and local programs: Food Stamps, Medical Assistance, and Kinship Care. Economic Support also has the responsibility for determining Child Care co-payments and reimbursing child care providers for their services.

The Low Income Energy Assistance Program which assists recipients with heating costs is administered by Economic Support through a contract with Energy Services Inc. All county residents who meet the financial and non-financial requirements for these programs are eligible for benefits. Each of the programs help to provide a healthier life for the recipients.

Child Support

The purpose of the Marathon County Child Support Program is to collect child support payments from parents who do not reside with their children. Through the collection of support, the program serves to hold parents responsible for supporting their children, to ensure the economic well-being of children and the financial stability of single-parent families, and to reduce the costs to tax payers of financial assistance programs. The child support agency is responsible for coordinating the delivery of child support services with other agencies such as the Courts, Clerk of Courts, Corporation Counsel and Sheriff's Department. Program services are provided to all custodial parents who are in need of child support services regardless of their income.

SOCIAL SERVICES DEPARTMENT – PROGRAM MODEL – 2010

Contact Name: Vicki Tylka, Director
Standing Committee:

Working Committee:
Program Customer: Updated as of 10-22-09

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)	
Programs	Resources	“Work”	“Result” – Output	County Overarching Goals	Indicators – How will we know we achieved the goals
1. <u>Child Protective Services Access</u>	Direct Staff: 9.6 FTE Alloc. Staff: 1.54 FTE Budget: \$1,066,964. Revenues: \$494,629. Levy: \$572,335.	Gather information on reports of maltreated children Investigations Steps to assure safety	CPS screened in reports Safety plans Out of home placements Licensed foster parents	Vulnerable populations live in safe and healthy social, emotional, and physical environments.	Response time of initiation and conclusion of Child Protective Services assessments of maltreatment reports
2. <u>Child Protective Services Ongoing</u>	Direct Staff: 14.5 FTE Alloc. Staff: 4.11 FTE Budget: \$4,596,264. Revenues: \$2,008,172. Levy: \$2,588,092.	Certify and train foster parents Case management services Targets: Children who are abused or neglected; safety issues are present; children with disabilities	Safety plans for children and families Permanency Plans Referrals to supporting services Out of home placements Family visitation	Children experience the most fulfilling and nurturing relationship possible with their parents. People who are risk are identified early and receive interventions that promote their safety and well being.	Number of children who are not re-referred for child abuse and neglect concerns, while their family is receiving Intensive In home services.
3. <u>Juvenile Delinquency</u>	Direct Staff: 13.0 FTE Alloc. Staff: 6.77 FTE Budget: \$6,839,648. Revenues: \$3,053,723. Levy: \$3, 785,925.	Respond to Juvenile Intakes from law enforcement referrals Assess risk of recidivism Provide dispositional services	Juvenile Intakes Deferred prosecution agreements Court ordered dispositions	Vulnerable populations are provided the opportunity to reach their full social, educational and emotional development.	Number of juveniles evaluated to be in low vs. high risk for recidivism categories based on the Positive Achievement Change Tool
4. <u>Economic Support</u> *Alloc. Staff includes 5.72 FTE Child Care	Direct Staff: 29.68 FTE Alloc. Staff: 11.96 FTE* Budget: \$4,170,251. Revenues: \$3,261,957. Levy: \$908,294.	Determine eligibility for public assistance benefits Re-determine eligibility for changes and reviews Child care certification	FoodShare cases Badger Care Medicaid Certified child care providers Child Care authorizations	People are protected from crime and are safe. Dangerous people are removed from society.	Number of elementary and middle/high school students reported as meeting truancy definition.
5. <u>Child Support</u>	Direct Staff: 12.92 FTE Alloc. Staff: 6.69 FTE Budget: \$1,633,756. Revenues: \$1,449,228. Levy: \$184,528. Total FTE: 110.76 Total Budget: \$18,299,865. Revenues: \$10,267,709. Levy: \$8,032,156.	Re-determine eligibility for changes and reviews Child care certification Establish child support orders Enforce child support orders	Established orders Amount collected vs. due Paternity Establishment	People receive a real response to minor crime. People are rehabilitated so they do not re-offend. Victims of crime feel that justice is served. People receive fair and quick disposition of court cases.	Number of parents cited at the elementary level for contributing to truancy Number of students at middle/high school level referred to truancy court or cited for truancy Percentage of cases with eligibility determined within the 30 day requirement for FoodShare; and Badger Care/Medical Assistance Percentage of Child Support collections compared to amount of support due.

Marathon County Department of Social Services

Mission Statement

We strengthen individuals and families by coordinating and providing resources that promote safety and maximize independence to build a strong and healthy community.

Summary:

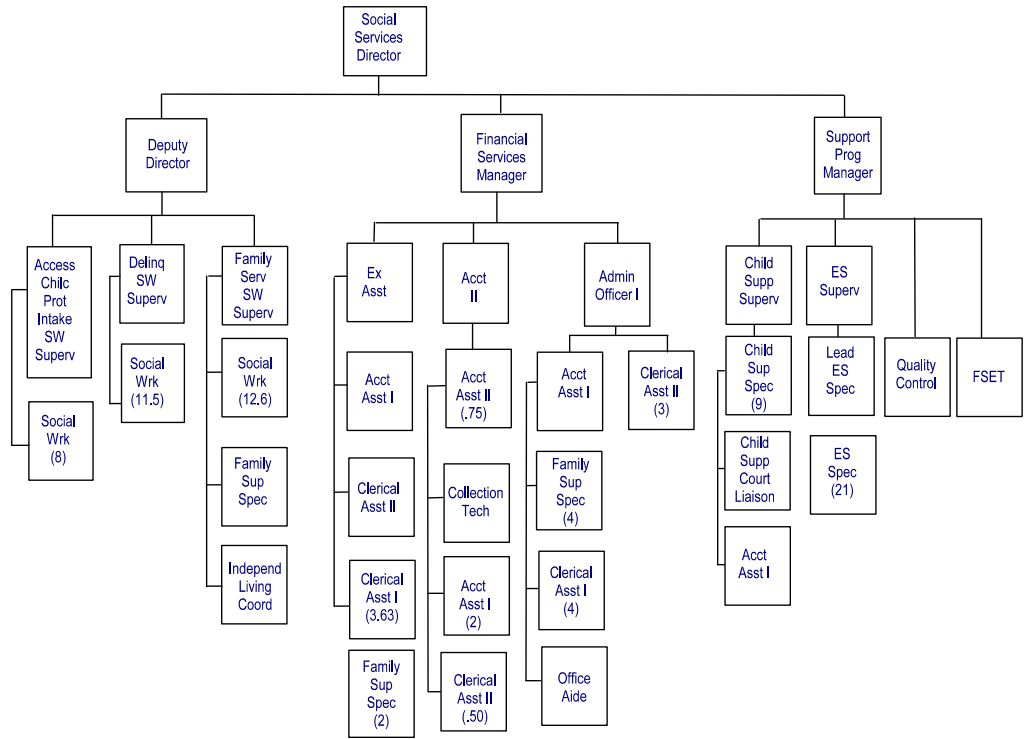
Financial Support

- Implements state and federally funded assistance programs to ensure basic financial needs of individuals and families. Programs include basic medical care coverage, child care, and purchasing assistance for food.
- Provides for the establishment and enforcement of Child Support orders to ensure custodial parents receive payments from non custodial parents for the care of their children.

Social Work Service

- Provides child protective services to assess safety issues related to reports of child maltreatment and ongoing protective and intervention services to remedy safety concerns.
- Coordinates and funds services for children with disabilities to maintain their independence and support their families in providing for their health and safety.
- Provides Juvenile Intake to respond to law enforcement referrals for children under the age of 17 and coordinate dispositional services ordered by the Juvenile Court for their rehabilitation and treatment.

SOCIAL SERVICES DEPARTMENT



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	90.38	90.38	89.88	97.88	99.13	100.63	101.38	100.98	94.48	91.98
Non-Union (FTE)	16.00	16.00	15.00	15.00	15.00	14.00	14.00	12.00	14.00	14.00
Total	106.38	106.38	104.88	112.88	114.13	114.63	115.38	112.98	108.48	105.98

SOCIAL SERVICES DEPARTMENT

Fund: 175 Social Improvement Fund
 Org1: 455 Social Services Department

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 6,730,370	6,366,078	6,430,120	4,118,377	6,489,949	Personal Services	\$ 7,025,350	6,976,605	6,972,404
577,800	447,771	447,771	203,711	468,880	Contractual Services	506,999	506,999	506,999
244,180	239,823	242,743	130,449	244,273	Supplies & Expense	265,983	265,983	265,983
294,255	258,897	258,982	151,431	261,282	Fixed Charges	280,864	280,864	280,864
13,044,365	9,261,478	9,562,352	4,840,096	9,365,094	Grants Contributions & Other	8,741,115	8,891,347	8,891,366
596,813	-	-	-	-	Capital Outlay	-	-	-
\$ 21,487,783	16,574,047	16,941,968	9,444,064	16,829,478	Total Expenditures	\$ 16,820,311	16,921,798	16,917,616
\$ 12,616,577	7,901,837	8,214,948	7,007,662	8,890,276	Intergov't Grants & Aid	\$ 8,089,735	8,078,554	8,079,864
857,200	580,000	633,267	466,231	708,905	Public Charges for Services	605,000	605,000	605,000
257,290	515,997	515,997	114,102	516,897	Miscellaneous Revenue	329,460	329,460	329,460
176,936	120,000	121,543	-	148,255	Other Financing Sources	120,000	120,000	120,000
\$ 13,908,003	9,117,834	9,485,755	7,587,995	10,264,333	Total Revenues	\$ 9,144,195	9,133,014	9,134,324
\$ 7,579,780	7,456,213	7,456,213	1,856,069	6,565,145	TAX LEVY	\$ 7,676,116	7,788,784	7,783,292

CHILD SUPPORT

Fund: 175 Social Improvement Fund
 Org1: 554 Child Support

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 1,008,135	1,060,022	1,060,022	697,926	1,060,022	Personal Services	\$ 1,272,232	1,263,792	1,265,054
27,769	32,500	32,500	12,460	32,500	Contractual Services	109,175	109,175	109,175
3,492	-	5,725	809	5,725	Supplies & Expense	5,100	5,100	5,100
412,429	5,725	-	-	-	Other Financing Uses	-	-	-
\$ 1,451,825	1,098,247	1,098,247	711,195	1,098,247	Total Expenditures	\$ 1,386,507	1,378,067	1,379,329
\$ 1,162,562	818,867	818,867	720,759	1,100,364	Intergov't Grants & Aid	\$ 1,135,193	1,113,395	1,114,138
13,617	11,000	11,000	9,658	11,775	Public Charges for Services	13,800	13,800	13,800
24,099	22,000	22,000	6,642	22,000	Miscellaneous Revenue	7,500	7,500	7,500
\$ 1,200,278	851,867	851,867	737,059	1,134,139	Total Revenues	\$ 1,156,493	1,134,695	1,135,438
\$ 251,547	246,380	246,380	(25,864)	(35,892)	TAX LEVY	\$ 230,014	243,372	243,891

AGING AND DISABILITY RESOURCE CENTER-CW

MISSION STATEMENT

Marathon County's Aging and Disability Resource Center's mission is to prevent, delay and lessen the impacts of aging and chronic illness in the lives of adults. Our picture of success (vision) is that all persons in Marathon County experiencing the impacts of aging, disabilities, and chronic health conditions have the opportunity to live with dignity, respect, health and purpose.

Everything we do is available to area seniors age 60 and older, regardless of income or state of health. We provide information and assistance if you are 18 or older and are physically or developmentally challenged. We also extend our resources to your caregivers, family and friends.

PROGRAMS/SERVICES

Benefit Specialist

Advocates trained and monitored by elder law attorneys to:

- Provide accurate, current information on public and private benefit programs including, but not limited to, Medicare, supplemental insurance, patient assistance drug program, SSI, Medicaid and consumer problems;
- Assist in organizing your paperwork and applying for benefits;
- Advocate on your behalf to obtain the level of benefits you are entitled to;

- Represent you in appealing denial of benefits;
- Provide public education on the rights, benefits, or entitlements of older persons.

Nutrition

Meals are served at a number of locations in the county. In home meal delivery is also available to those unable to travel or prepare a meal. Physician-directed special diets can be accommodated.

Adult Day Services

Health, social and support services are available in a protective setting during day hours. Designed to meet the emotional and intellectual needs of older persons experiencing decrease in physical, mental and social functions. Provides qualified reliable backup for caregivers when needed.

Volunteer Opportunities

People are always needed to teach classes, deliver homebound meals, provide rides and other services. The work of the Resource Center is done by an effective combination of trained staff and through the contributions of hundreds of volunteers.

Lakeview Center

Our public meeting place and activity center is located at 1000 Lakeview Drive in Wausau. Meeting rooms are available by reservation. We have a full gym, swimming pool, hospitality

room for card playing, ping pong, billiards, crafts, woodworking, TV watching, relaxing and much more.

Aging and Disability Specialists

Trained professionals are available to help you:

- Find the appropriate agency for a special need or to obtain a service you're entitled to, but not receiving;
- Provide long-term care counseling for you, your family, friends or caregivers;
- Assist with your future planning through practical prevention and early intervention;
- Assure complete confidentiality in cases of physical, mental, financial or material abuse.

Family Caregivers Support

Supports caregivers in their roles and keeps Marathon County residents as independent as possible within the community. Family, friends, neighbors, church members and volunteers serve as support for this program. Through coordination of formal and informal services the abilities of the caregiver are maintained and improved.

Geriatric Assessment Center

Provides assessment for persons experiencing memory loss with the intention of early identification of Alzheimer's and other dementia. The Geriatric Assessment Center also houses a major research project sponsored by the Department of Health and Family Services. This project is a health promotion and disability prevention program. Recipients receive an annual assessment by a geriatric nurse practitioner and at least quarterly follow up. The intended result is to promote good health and prevent or delay days of disability or permanent nursing home placement for health adults age 75 and older.

**AGING AND DISABILITY RESOURCE CENTER OF CENTRAL WISCONSIN
PROGRAM MODEL**

Contact Name: Linda Weitz, Executive Director
Standing Committee: ADRC-CW Board

Working Committee:
Program Customer: Seniors and Adults with Disabilities

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	"Work"	"Result" – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<u>Resource Center Services</u>	Staff - # FTE 24.25 Tax Levy MC: \$127085 Tax Levy WC: \$63448 Grants: \$1911723	Options counseling I & A Transition planning Benefits counseling Pre-admission counseling Enrollment In public long term care	# of PAC's # of Contacts # Functional screens completed # Benefit counseling participants # Long term care enrollments	Increase access to resources in order to maintain independence Increase customer access to benefits to improve financial stability Increase social contact and support network of customers	Maintain or improve customers' health status Increase customers' independent functioning and reduce dependence on long term care system Reduce the use of institutional care Reduce the public \$\$ (medical assistance) needed to address the impacts of aging and disability	<u>Health</u> HIGH 1. People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease, and chronic physical and mental health conditions. 4. People reach their optimal physical, mental and social health potential. <u>Vulnerable Populations</u> HIGH 1. People who are at risk are identified early and receive interventions that promote their safety and well being. 2. Marathon County's systems will assure access to basic needs on a timely basis. 3. Vulnerable populations live in safe and healthy social, emotional, and physical environments. 4. Families and their support systems provide for the safety and well being of vulnerable populations. 5. Residents know how to access services available for vulnerable populations. 6. Vulnerable populations are provided the opportunity to reach their full social, educational, and emotional development.
<u>Nutrition services</u>	Staff - # FTE 13.36 Tax levy MC: \$175399 Tax Levy WC: \$87568 Grants: \$856133 Other: \$603652	Congregate meals & SNAC Home delivered meals Nutrition counseling and education	# Congregate and SNAC meals served # Home delivered meals served # Nutrition counseling sessions # Nutrition education offerings #Consumers served	Maintain or decrease nutritional risk of customers Improve nutritional intake of customers Increase customer knowledge of personal action that reduces the negative impact of aging, disability, or chronic health conditions Customers self-report improved life condition	Reduce the public \$\$ (medical assistance) needed to address the impacts of aging and disability	<u>Public Safety</u> MODERATE 1. People are protected from crime and are safe. 6. People are protected from crime and feel safe. <u>Education</u> 3. People have access to ideas and information in support of lifelong learning
<u>Learning and Wellness</u>	Staff # FTE 7.12 Tax levy MC: \$92883 Tax Levy WC: \$47262 Grants: \$390467 Other: \$49623	Prevention/wellness classes Caregiver groups/support Home repair/chore services Individuals health coaching	# Evidenced based classes provided # Participants in classes # Participants in groups/support # Home repair/chore participants # Participants by Care Level 1, 2, 3			

Aging and Disability Resource Center, 2008 Outcome Measurement Report

Program Information: The ADRC offers a meal program called Senior Nutrition Access Coupon (SNAC). The program aims to serve both the need for nutrition and socialization for rural residents. Meals are provided in selected restaurants who provide 1/3 Daily Nutritional needs for older adults through the use of a coupon. Customers of the program must answer questions that calculate a nutritional risk score (NRS) and a socialization risk score (SRS) on an annual basis.

Program Outcome: Customer increases social contact through the SNAC program.

Expected indicators: Within 12 months of using program, regular customers (uses coupon at least 6 times per month) reports satisfaction with level of social activity and reports increased opportunities for socialization.

Outcomes achieved:

	At least 6 Meals Per month	Avg. NRS*	Avg. SRS*
2006	4.850	0.350	
2007	5.020	0.330	

*Lower risk scores indicate a more positive outcome.

What will you do with the outcome information and will you make any changes to the program?

Will implement Nutrition Education at each SNAC restaurant site bi-annually.

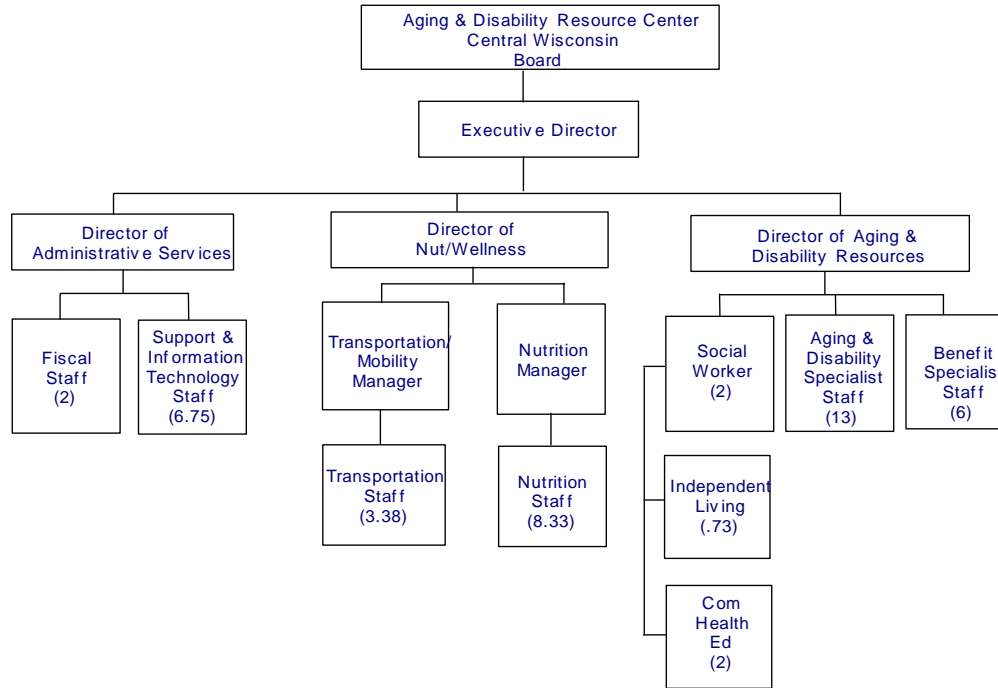
A consideration in the future will be to compare SRS and NRS from 1st year to 2nd year of using SNAC program.

What did you learn about your program based on this outcome?

Outcome data comparing risk scores from the last 2 assessments completed by consumers indicate that frequent users of SNAC meals (at least 6 meals per month) improved their socialization risk score. Based on 96% of SNAC participants, they indicated that their social opportunities had increased.

Nutritional risk scores (NRS) increased very slightly. It increased 0.17 points (out of 21 total points possible).

AGING AND DISABILITY RESOURCE CENTER - CW



ADRC of Central Wisconsin was created in May 2006

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	27.59	31.09	29.34	23.38	23.78	22.78	40.06	38.18	40.46	40.46
Non-Union (FTE)	7.00	7.00	6.00	7.50	8.50	7.50	12.44	12.43	12.33	9.73
Total	34.59	38.09	35.34	30.88	32.28	30.28	52.50	50.61	52.79	50.19

AGING AND DISABILITY RESOURCE CENTER-CW

Fund: 175 Social Improvement Fund
 Org1: 565 Aging & Disability Resource Center - CW

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 5,707	-	-	-	-	Personal Services	\$ -	-	-
391,297	395,367	395,367	395,367	395,367	Contractual Services	395,367	395,367	395,367
114	-	4,134	1,893	4,134	Supplies & Expense	-	-	-
\$ 397,118	395,367	399,501	397,260	399,501	Total Expenditures	\$ 395,367	395,367	395,367
\$ 33,066	-	-	-	-	Intergov't Grants & Aid	\$ -	-	-
5,745	-	-	2,923	-	Miscellaneous Revenue	-	-	-
-	-	4,134	-	4,134	Other Financing Sources	-	-	-
\$ 38,811	-	4,134	2,923	4,134	Total Revenues	\$ -	-	-
\$ 358,307	395,367	395,367	394,337	395,367	TAX LEVY	\$ 395,367	395,367	395,367

AGING AND DISABILITY RESOURCE CENTER-CW

Fund: 960 ADRC - CW
 Org1: 565 Aging & Disability Resource Center - CW

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 2,995,984	3,275,007	3,221,945	1,980,962	3,221,945	Personal Services	\$ 3,302,141	3,302,141	3,302,141
978,271	1,283,963	1,166,701	620,072	1,166,701	Contractual Services	964,890	964,890	964,890
441,114	395,111	440,216	234,347	440,216	Supplies & Expense	365,180	365,180	365,180
240,358	243,267	243,267	148,238	243,267	Fixed Charges	237,120	237,120	237,120
80,388	86,727	80,727	46,627	80,727	Grants Contributions Other	80,743	80,743	80,743
11,173	14,000	14,000	7,458	14,000	Capital Outlay	-	-	-
-	142,163	151,804	-	151,804	Other Financing Uses	273,456	273,456	273,456
\$ 4,747,288	5,440,238	5,318,660	3,037,704	5,318,660	Total Expenditures	\$ 5,223,530	5,223,530	5,223,530
\$ 3,729,278	4,074,399	3,985,020	1,868,803	3,985,020	Intergov't Grants & Aid	\$ 3,879,531	3,879,531	3,879,531
58,442	33,500	34,766	20,806	34,766	Public Charges for Services	35,000	35,000	35,000
803,373	781,049	706,425	603,815	706,425	Intergov't Charges for Serv	712,425	712,425	712,425
488,571	488,290	494,322	286,415	494,322	Miscellaneous Revenue	445,451	445,451	445,451
-	63,000	98,127	-	98,127	Other Financing Sources	151,123	151,123	151,123
\$ 5,079,664	5,440,238	5,318,660	2,779,839	5,318,660	Total Revenues	\$ 5,223,530	5,223,530	5,223,530
\$ (332,376)	-	-	257,865	-	TAX LEVY	\$ -	-	-

VETERANS SERVICE OFFICE

MISSION STATEMENT

The mission of the Veterans Service Office is to advise and assist veterans, their dependents and survivors in securing all possible entitlement provided for by federal, state and county governments and local resources. This office serves as a liaison in providing referral and follow-up services to claimants who need assistance.

PROGRAMS/SERVICES

Assist in obtaining and recording veteran's discharge documents, military service and medical service records and correction of such records.

Determine eligibility qualifications for veterans and submit proper forms to federal and state governments enabling veterans to apply for specific benefits.

Assist veterans in completing appropriate forms for the following state benefits: subsistence grants, health care grants, education grants, retraining grants, personal loans, home mortgage and home improvement loans. Assess the

necessary qualifications for an acceptable application for each benefit and submit completed applications to the appropriate agency.

Advise and assist veterans with applications for VA pensions, disability compensation and medical treatment.

Advise and assist spouses, widows and dependents with applications for VA pensions, education and other pertinent benefits for which they are eligible.

Assist eligible veterans and their families in the application for placement of the veteran and/or spouse in the Wisconsin Veterans Home.

Assist families of deceased veterans with application for burial markers, monetary burial allowances, and application for VA life insurance benefits.

Applications for aid to needy veterans are completed and reviewed by this office. Such assistance is then provided through the County Veterans' Service Commission.

VETERANS DEPARTMENT – PROGRAM MODEL

Contact Name: Scott Berger, CVSO
Working Committee:

Standing Committee: Health & Human Services
Program Customer: Veterans and their dependents

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<u>Veterans Benefits</u> <ul style="list-style-type: none"> • Federal VA • State WDVA Service Commission 	Staff: 3 FTE’s Tax Levy: \$218,173 Grants: \$13,000	Assist eligible veterans apply for benefits. Educational and outreach presentations.	Completed VA health care applications. Outreach/Veteran Benefit presentations. Completed VA and WDVA benefit applications. Completed VA or WDVA education applications.	Veterans know about County Veterans Service Office services, VA health care system, and how to access services. Veterans know about County Veterans Service Office services, VA health care system, other VA benefits, state WDVA benefits, and how to access services. Veterans in greatest need who qualify for WDVA Aid to Needy Veterans Grant receive assistance. Veterans know about education benefits available to them. Veterans attending post secondary education institutions are utilizing VA or WDVA education benefits. Veterans are utilizing VA or WDVA education benefits to gain new technical skills to add to the workforce.	Eligible veterans are enrolled in VA health care system and receiving medical care. Eligible veterans are enrolled in VA health care system and receiving medical care. Eligible veterans are receiving monthly VA disability compensation or disability pension payments. Eligible veterans who seek higher education are receiving VA or WDVA education benefits. Veterans who used VA or WDVA education benefits to gain new skills remain in Marathon County and add their technical skills to the workforce.	<u>Health</u> 1. People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease, and chronic physical and mental health conditions. 4. People reach their optimal physical, mental, and social health potential. <u>Vulnerable Populations</u> 1. People who are at risk are identified early and receive interventions that promote their safety and well being. 2. Marathon County's systems will assure access to basic needs programs on a timely basis. 3. Vulnerable populations live in safe and healthy social, emotional, and physical environments. 5. Residents know how to access services available for vulnerable populations. 6. Vulnerable populations are provided the opportunity to reach their full social, educational, and emotional development. <u>Education</u> 2. People have access to high quality, affordable post secondary education. <u>Economic Development</u> 2. A highly skilled, technologically competent workforce exists in our County.

Veterans Department Outcome Measurement Report

Program Information: The Veterans Department provides access, information, assistance, referral, and advocacy for veterans' benefits to military veterans and their dependents.

Program Outcome: Department clients will implement plans for individual short-term goals.

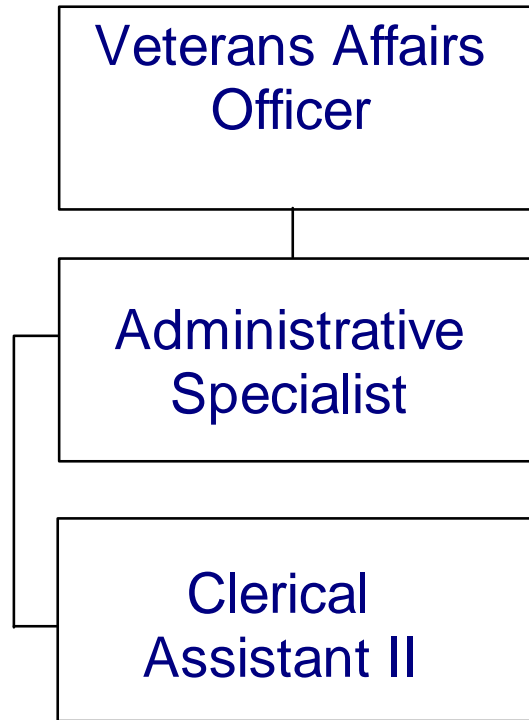
Expected indicators: By 04/01/08, 50% of the veterans who seek assistance with filing U.S. Department of Veterans Affairs (VA) disability compensation claims through our office will have implemented a plan to attempt to achieve those benefits.

Outcomes achieved: The CVSO randomly selected 20 veterans who contacted the office to inquire about filing VA disability compensation claims between 01/01/08 and 04/01/08. The CVSO tracked these possible claims. Of these 20 veterans, 17 (85%) initiated the VA disability compensation claims process after meeting with the CVSO and determining a course of action to take to attempt to obtain benefits. Of these 20 veterans, 3 (15%) did not follow through after the initial discussion with the CVSO.

What did you learn about your program based on this outcome? The Veterans Department is doing a good job of assisting veterans with implementing a plan on how to achieve VA disability compensation claims. We would like to see every veteran who contacts our office about compensation benefits follow through with the claims process, but we also realize that due to the nature of some military disabilities (primarily psychological in nature) and other personal factors beyond our control, we will never be able to ensure that every veteran follows through in the claims process.

What will you do with the outcome information and will you make any changes to the program? We will not make any changes to the program. We will continue to stress to veterans the importance of initiating a plan to obtain compensation benefits. We will continue to encourage veterans to follow through on initiating claims after their initial meeting with the CVSO.

VETERANS SERVICE OFFICE



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

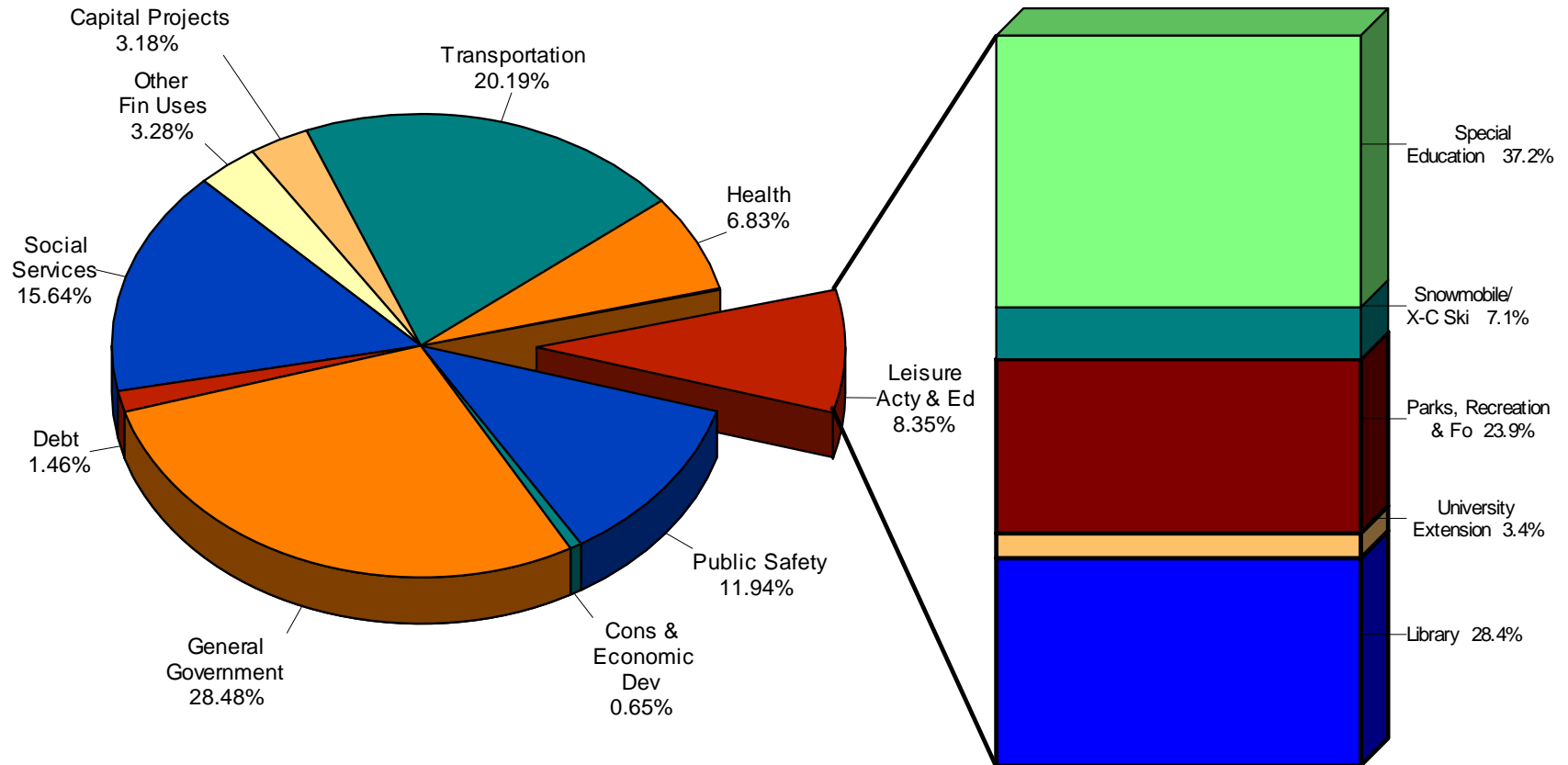
VETERANS SERVICE OFFICE

Fund: 100 General Fund
 Org1: 555 Veterans

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 206,104	212,897	212,897	135,397	212,897	Personal Services	\$ 224,557	223,003	222,712
3,416	3,300	3,300	2,781	3,300	Contractual Services	3,010	3,010	3,010
8,046	11,576	11,576	6,602	11,576	Supplies & Expense	10,740	10,740	10,740
-	200	200	-	200	Fixed Charges	200	200	200
2,086	3,200	16,546	3,340	3,200	Grants Contributions Other	3,450	3,450	3,450
-	-	-	-	250	Capital Outlay	-	-	-
\$ 219,652	231,173	244,519	148,120	231,423	Total Expenditures	\$ 241,957	240,403	240,112
\$ 13,000	13,000	13,000	13,000	13,000	Intergov't Grants & Aid	\$ 13,000	13,000	13,000
-	-	-	500	500	Public Charges for Service	-	-	-
-	-	13,346	-	-	Other Financing Sources	-	-	-
\$ 13,000	13,000	26,346	13,500	13,500	Total Revenues	\$ 13,000	13,000	13,000
\$ 206,652	218,173	218,173	134,620	217,923	TAX LEVY	\$ 228,957	227,403	227,112

MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of
Leisure Activities & Education

LIBRARY

MISSION STATEMENT

The Marathon County Public Library provides access to information and ideas from throughout the world in support of lifelong education, cultural enrichment, informed citizenship, economic development and information unique to the area and its residents.

COMPREHENSIVE

The Marathon County Library and City of Wausau Public Libraries merged in 1974 to form the newly structured consolidated county library. As a result of the merge, Wausau Public Library became the Headquarters Library for the county-wide library system and supports public services offered at all branches, bookmobiles and headquarters libraries.

PROGRAMS/SERVICES

Encompassing all divisions of the library, the public service staff group provides library service directly to the public. They select library materials, staff the public service desks at all libraries, offer programs and evaluate and recommend development of new services.

Through public service staff, the library provides fast, reliable, county-wide service and access to information through the collections and emerging electronic technologies.

Staff establish programming for adults and children as well as related services to promote the enjoyment of reading and life-long learning.

Public service staff promote a dynamic public image of the library, do displays, promote a friendly atmosphere and publish and distribute brochures describing the library's services.

Included in the public service group are staff at all locations:

Wausau Headquarters Library;
Athens, Edgar, Marathon, Mosinee, Rothschild, Spencer, and Stratford Branch Libraries;
Bookmobiles.

Support Services

This staff group helps the library to best utilize library resources for the county-wide library system through acquisition and cataloging of library materials, through support for the library's automated system and by delivery of library materials throughout the county.

Administrative Services

Administration manages the libraries, requests the annual budget for the library, plans improvements, anticipates the facilities and equipment needs, and administers policies.

Marathon County Public Library Department – Program Model

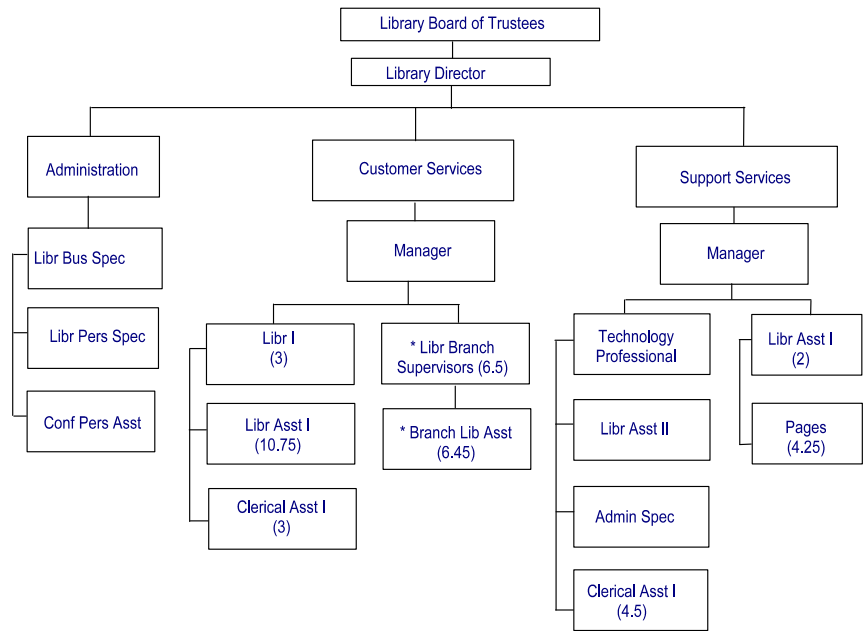
Contact Name: Phyllis Christensen
 Standing Committee: Education and Economic Development

Working Committee:
 Program Customer: Residents of Marathon County

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
Provision of information and entertainment to residents of Marathon County 1.Traditional Library Programs and Resources	Staff:47 FTE Personnel Levy \$2,780,443 Operating Levy \$465,795 WVLS rent \$46,116 Grants: \$22,000	Select, order, process materials. Circulate (lend) materials Meeting facilities Reference and information service (ask a question get an answer Branch libraries Delivery among locations Instruction on use of computers, computer and Internet programs Community collaborative programs such as county forums Summer Library programs for children, teens and adults Marathon County Reads (month-long program focusing one title)	New items added to the collection Size of collection of books, DVD's CDs Magazine subscriptions Reference questions answered Informational and directional questions answered Items checked out Programs Program attendees People using the library Summer Library Reading program participants Library card holders	A wide variety of materials, including books, AV, magazines, & newspapers, which are appropriate to multiple types of County residents is readily available and accessible. There is space available in that is neutral and “safe” for meetings County residents have access to and assistance in getting information from reliable, authoritative sources. All areas of the county have full library service available within a reasonable distance. All items are readily available to all residents, no matter where they are in the county. County residents learn how to use computers and the Internet.	Through access to resources and services that meet their needs, Marathon County residents are life-long learners contributing to the social, educational, and economic growth of the County. Vulnerable populations are able to integrate into mainstream society, being more productive and fulfilled Marathon County residents have access to technology and ideas contributing to our competitiveness in world markets.	People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area. Vulnerable populations live in safe and healthy social, emotional, and physical environments. Residents know how to access services available for vulnerable populations. Vulnerable populations are provided the opportunity to reach their full social, educational and emotional development.

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	"Work"	"Result" – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
				<p>A wide variety of programs meeting the interests and needs are presented to County Residents.</p> <p>County agencies and other organizations have access to an easily recognized and familiar place to gather public input.</p> <p>People of all ages are encouraged to read, contributing to a culture of life-long learning.</p> <p>Children do not lose reading skills over the summer break</p>	<p>Marathon County is recognized as educational center, especially in support of lifelong learning.</p> <p>Appropriate technology is available to all residents.</p>	<p>People have access to high quality, affordable post secondary education</p> <p>Children experience the most fulfilling and nurturing relationship possible with their parents</p> <p>A highly skilled, technologically competent workforce exists in our County</p>

LIBRARY



* Athens, Edgar, Hatley, Marathon, Mosinee, Rothschild, Spencer, Stratford

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	32.35	32.35	33.38	31.63	31.63	33.80	33.30	33.30	37.45	35.95
Non-Union (FTE)	23.75	23.75	21.85	21.22	21.22	20.22	19.75	19.75	15.60	13.50
WVLS Funded Positions (FTE) - Union	1.25	1.25	1.25	1.25	1.25	1.25	0.00	0.00	0.00	0.00
Total	57.35	57.35	56.48	54.10	54.10	55.27	53.05	53.05	53.05	49.45

LIBRARY

Fund: 100 General Fund
 Org1: 665 Library

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 2,586,814	2,923,154	2,923,154	1,711,616	2,923,154	Personal Services	\$ 2,941,829	2,926,782	2,922,866
193,122	216,329	258,829	169,284	258,829	Contractual Services	209,427	209,427	209,427
551,147	504,302	606,057	358,127	606,057	Supplies & Expense	440,134	455,181	459,097
65,358	67,635	69,223	37,307	69,223	Fixed Charges	70,030	70,030	70,030
\$ 3,396,441	3,711,420	3,857,263	2,276,334	3,857,263	Total Expenditures	\$ 3,661,420	3,661,420	3,661,420
\$ 146,410	83,500	83,500	96,274	100,000	Public Charges for Services	\$ 83,500	83,500	83,500
-	-	-	179	180	Intergov't Charges for Serv	-	-	-
136,016	46,116	85,471	70,305	127,271	Miscellaneous Revenue	46,116	46,116	46,116
-	50,000	483,060	-	483,060	Other Financing Sources	-	-	-
\$ 282,426	179,616	652,031	166,758	710,511	Total Revenues	\$ 129,616	129,616	129,616
\$ 3,114,015	3,531,804	3,205,232	2,109,576	3,146,752	TAX LEVY	\$ 3,531,804	3,531,804	3,531,804

PARK RECREATION & FORESTRY

MISSION STATEMENT

To provide a park and forest recreation system that will meet the needs of our current and future generations, preserve and protect the County's open space, water, historical, cultural, and natural resources; and provide recreation opportunities that are designed to enhance the County's quality of life.

PROGRAMS/SERVICES

Administration

Administration of the Marathon County Park System includes many activities. Land, facility, program, and user policies and practices are continually revised to reflect national, state and local laws, codes and trends. User suggestions and concerns are dealt with. Most personnel, financial, and clerical tasks are handled internally. Park use agreements from single-day to multiple year contracts are developed and negotiated. Compliance with mandated public and employee programs is achieved such as A.D.A., lock-out/tag-out, hazardous materials, bloodborne pathogens, drug and alcohol abuse, confined spaces, indoor air quality, etc. Positive working relations are maintained with multiple state, county and city agencies, townships, elected officials, user groups, businesses, civic groups, school districts, etc. Acquisition of land, easements, and land use agreements are accomplished.

Grants and donations are solicited. Public information on park facilities and programs is developed and made available with daily accessibility.

In addition to these park activities, we provide the clerical and administrative support services for the Marathon County Forestry Department which includes the cross country skiing and snowmobile trail program.

Planning, Design, Construction Administration

Planning activities include the preparation and application of long- and short-term plans including the County's five-year comprehensive outdoor recreation plan, facility master plans, and annual work and program plans. Design work encompasses the full range of park facility needs from site analysis and surveys through final site plans, construction drawings and specifications, and cost estimates. Construction administration includes preparation of bid documents, review of proposals, interviews, project inspection, and contract enforcement. Construction administration also includes project layout, scheduling and supervision on force account projects.

Facility and Program Management

Our facility and program management activities focus on coordinating our park management functions to provide quality facilities and services in a safe environment. We ensure that facilities and programs are available as scheduled, that the terms and conditions of our thousands of reservations, scheduled events, and contracted facilities are honored, and that park users conduct themselves in a manner that does not impinge on other users or degrade the facilities. These activities are conducted by park managers and rangers.

Maintenance and Construction

Marathon County has 18 County parks encompassing 3,884 acres, plus our 18-mile segment of the Mountain-Bay State Park Trail to perform maintenance and construction activities. Facilities range from generic to very sophisticated, including picnic areas, swimming beaches, campgrounds, shelter buildings, trails, sidewalks, roads, highways, bridges, parking lots, outhouses, restrooms, boat launches, docks, fences, gates, walls, stairways, barns, bleachers, grandstands, assembly halls, ice arenas, shooting range, ball diamonds, softball complex, wading pool, playgrounds, signs, water systems, sanitary sewers, storm sewers, electrical and communication systems, heating, cooling, air conditioning, dehumidification, refrigeration, fire suppression, and aeration systems. In addition to these facilities, we maintain turf, groundcover, flowerbeds, shrubs, and trees on an intensive care basis and also actively manage forestlands. These facilities have been developed over a 75-year time frame and

accordingly contain a broad variety of architecture, building materials, utility systems, and components. To support our maintenance and construction activities, we own and maintain a diverse fleet of vehicles and equipment including pickups, dump trucks, flat beds, aerial buckets, vans, tank truck, tractors, bulldozers, skid steers, zamboni, all terrain vehicles, riding mowers, trailers, snowplows, chippers, roller, stump grinder, etc. Other support facilities include vehicle repair, welding, woodworking, painting, construction, vehicle storage, materials storage, tool and parts storage, greenhouse and nursery.

The work is a combination of routine scheduled, recurring scheduled, deferred, and unexpected (accidents, failures, vandalism and acts of God) that changes on a seasonal basis. Accomplishment is by a combination of in-house work and contracted services. In-house work is done by a combination of skilled and semi-skilled full time employees, plus a significant semi-skilled and unskilled seasonal workforce. When completed, the maintenance and construction work must ensure compliance with all applicable building, systems, and public health and safety codes and have been performed in accordance with all applicable occupational health and safety codes.

In addition to maintaining parklands and facilities, we maintain the trees, shrubs, groundcover, turf and flowers at the Courthouse, Social Services, Commission on Aging, Zoning/Planning, and Library buildings.

PARKS, RECREATION, AND FORESTRY DEPARTMENT – PROGRAM MODEL

Contact Name: William Duncanson, Director

Standing Committee: Environmental Resources Committee

Working Committee: Park Commission

Program Customer: County residents and visitors:

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
PARKS <ul style="list-style-type: none"> • Customer Service • Visitor Protection • Maintenance & Development • Administration Park Trees	STAFF <ul style="list-style-type: none"> • 20.48 FTE • 6.40 Seasonal TAX LEVY \$1,827,603 REVENUE \$599,900	Information dissemination Maintenance and development Planning Cooperation with other agencies	Web page Brochures Advertising Press releases Public access Appropriate supply of opportunities Comprehensive plan Land acquisition Grants Leases Shared resources	Public becomes aware and utilizes outdoor recreation opportunities Ongoing public input in planning, acquisition, development and operations Maintain, preserve and improve existing high quality resources	Improved physical and mental health, greater life expectancy, less obesity, extended independent living Adequate supply of desired opportunities for recreation Unique cultural and geographic lands are held in perpetuity for public access use, and benefit of residents of Marathon County	Health People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease and chronic physical and mental health conditions. People reach their optimal physical, mental and social health potential. Community Development for Planned Growth and Recreation Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development The uniqueness of Central WI/Marathon County is preserved (rural character, open spaces, non-explosive growth, natural beauty, traditions, heritage, culture, water resources, diverse vegetation, wildlife, and soils; and convenient geographic location to metropolitan areas and recreational opportunities).

PARKS, RECREATION, AND FORESTRY DEPARTMENT – PROGRAM MODEL

Contact Name: William Duncanson, Director

Standing Committee: Environmental Resources Committee

Working Committee: Forestry/Recreation Committee

Program Customer: County Residents and visitors, Forest products industry

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
FORESTRY	<p>STAFF</p> <ul style="list-style-type: none"> • 2.92 FTE • .17 Seasonal <p>TAX LEVY \$70,266</p> <p>REVENUES \$268,284</p> <p>Implementation Grants: County Forest Administrator Grant \$53,427</p> <p>County Conservation Aids Grant \$4,357 / 50% match</p> <p>Wildlife Habitat Grant \$2,977</p> <p>County Forest Road Aids Grant \$2,177</p>	<p>Information dissemination</p> <p>Coordination with other agencies and private industry</p> <p>Planning</p> <p>Maintenance</p>	<p>Web site Brochures Maps</p> <p>15 year Comprehensive Plan Land acquisition Resource inventories Evenflow revenues Public input Consolidated ownership Timber sales</p> <p>Habitat creation Improved water quality</p> <p>Public access</p>	<p>The public is knowledgeable and utilizes County Forests for healthy lifestyle activities</p> <p>County Forest roads are well planned and maintained</p> <p>Maintain a renewable forest resource in Central Wisconsin</p> <p>County Forest plans are prepared with input from multiple user groups, agencies and private industry</p> <p>County Forest are managed for continued high quality forest lands.</p>	<p>The County Forest land base provides recreational opportunities to reduce disease, delay the impacts of aging and promote physical and mental health</p> <p>County Forest roads continue to provide access for forest industries and recreational destinations</p> <p>Continue to provide a sustainable supply of forest products to global forest industry while supporting local employment with above average wages</p> <p>County Forest land is managed for multiple uses while providing sustainable forest products.</p> <p>County Forests preserve open spaces, beauty, diverse vegetation, water quality, wildlife and soils</p>	<p>Health People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease and chronic physical and mental health conditions.</p> <p>People reach their optimal physical, mental and social health potential.</p> <p>Transportation Marathon County’s transportation systems promote and foster recreational, economic and community development.</p> <p>Economic Development Strong financially viable, internationally competitive businesses exist and employ people in our County.</p> <p>Community Development for Planned Growth and Recreation Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development</p> <p>The uniqueness of Central WI/Marathon County is preserved (rural character, open spaces, non-explosive growth, natural beauty, traditions, heritage, culture, water resources, diverse vegetation, wildlife, and soils; and convenient geographic location to metropolitan areas and recreational opportunities).</p>

PARKS, RECREATION, AND FORESTRY DEPARTMENT – PROGRAM MODEL

Contact Name: William Duncanson, Director
Standing Committee: Environmental Resources Committee
Working Committee: Park Commission
Program Customer: County residents and visitors;

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
RECREATION <ul style="list-style-type: none"> • ATV • SNOWMOBILE • CROSS COUNTRY SKIING • BIKING • SOFTBALL • ICE ARENAS • SHOOTING RANGE • H.E.A.L. ACTIVE FAMILY CHALLENGE 	STAFF <ul style="list-style-type: none"> • .60 FTE • 4.32 Seasonal TAX LEVY \$38,241 REVENUE \$115,563 Implementation Grants: <ul style="list-style-type: none"> • Snowmobile/ATV Maintenance \$415,653 • Snowmobile/ATV Construction \$263,500 	Information dissemination Maintenance and development Partnerships Planning Visitor Protection	Maps Brochures News releases Public Access Trails Facilities Public access Friends groups Recreation clubs Training Response to public needs 5 year Comprehensive Plan Safe, family friendly facilities	Public becomes aware and involved in recreation activities Parents and children learn of and participate in activities together. Improvement of social and physical skills Recreational programs are managed to preserve and protect natural resources Marathon County provides leadership in planning and access of recreational access	Improved physical and mental health, greater life expectancy, less obesity and extended independent living Improved family relationships and values Desired recreational opportunities are supported by an adequate and appropriate land base Adequate public and private land resources are dedicated to recreational opportunities	Health People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease and chronic physical and mental health conditions. People reach their optimal physical, mental and social health potential. Education Children experience the most fulfilling and nurturing relationship possible with their parents. Community development for planned growth and recreation Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development. Publicly and privately owned resources (natural and community) support the health, safety, and welfare of people.

MARATHON COUNTY - PARKS, RECREATION AND FORESTRY DEPARTMENT

MISSION STATEMENT

To provide a park and forest recreation system that will meet the needs of our current and future generations, preserve and protect the County's open space, water, historical, cultural, and natural resources; and provide recreation opportunities that are designed to enhance the County's quality of life.

(County Forest Mission Statement: To manage and protect County forest resources on a sustainable basis for ecological, economic, educational, recreational, and research needs of present and future generations)

Summary:

The Parks, Recreation and Forestry Department accomplishes its mission through three general programs

1. Park Program

The park program promotes nature based outdoor recreation for individuals, families, and groups. It also provides services and facilities for recreational, competitive, educational, entertainment, social, organizational and commercial special events. These activities occur on 19 park properties encompassing 3406 acres of public land. Required support activities include information, reservations, use agreements, customer service, visitor protection, maintenance operations, administration, planning and design, construction, code compliance and acquisition.

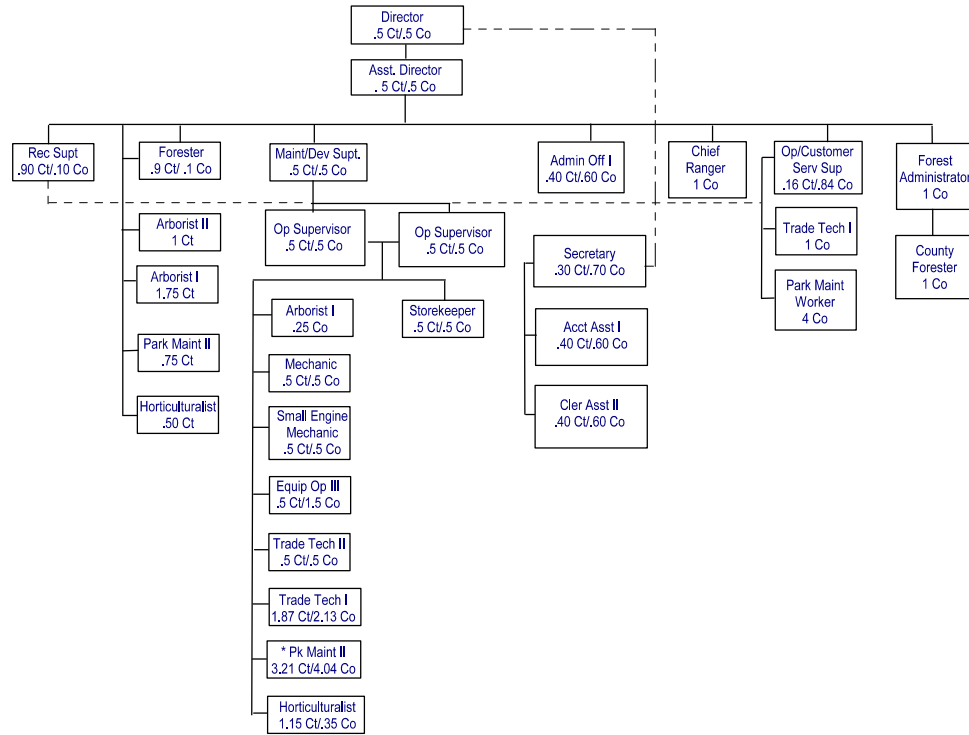
2. Forestry Program

The forestry program provides a sustained flow of forest products to the Central Wisconsin forest product industry through multiple use management practices that protect and promote recreation, wildlife, watershed, and soil resources. These activities occur on 9 County forest units containing 29,768 acres. Required support activities include resource inventories, administration, visitor protection, planning, timber sales, reforestation, wildlife management, boundary management, acquisition and compliance with State and Federal requirements and forest certification requirements.

3. Recreation Program

The recreation program promotes physical activity and healthy lifestyles by facilitating the provision of active recreation facilities, management of recreation programs, and collaboration in healthy lifestyle initiatives for the residents of Marathon County and visitors to the area. Active recreation facilities include biking, hiking, cross country ski, snowmobile and all-terrain vehicle trails, baseball and softball diamonds, indoor ice rinks, and a disc golf course. Recreation and healthy lifestyle activities include the Children's Festival, cross country ski lessons, and Healthy Marathon County Coalition programs.

PARK RECREATION & FORESTRY



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	34.50	34.50	34.50	31.50	32.50	31.50	31.50	31.50	31.50	30.00
Non-Union (FTE)	12.00	12.00	16.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00
Total	46.50	46.50	50.50	45.50	46.50	44.50	44.50	44.50	44.50	43.00
Allocation										
City FTE	22.13	22.13	22.13	19.29	19.79	19.29	19.29	19.29	19.79	19.19
County FTE	24.37	24.37	28.37	26.21	26.71	25.21	25.21	25.21	24.71	23.81

PARK RECREATION & FORESTRY

Fund: 100 General Fund
 Org1: 710 Park Recreation & Forestry

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 1,925,185	1,980,015	1,926,588	1,283,828	1,926,588	Personal Services	\$ 1,967,163	1,955,304	1,955,143
271,660	333,927	338,757	165,140	290,359	Contractual Services	324,935	327,435	327,435
228,294	255,399	255,399	127,758	217,248	Supplies & Expense	241,256	244,256	244,256
117,294	99,800	99,800	31,292	91,050	Building Materials	90,318	104,743	104,743
56,194	138,174	138,174	48,592	123,190	Fixed Charges	133,500	133,500	133,500
17,754	19,289	19,289	20,657	19,289	Grants Contributions & Other	27,042	27,042	27,042
131,304	72,140	71,763	1,000	57,684	Capital Outlay	50,563	50,563	50,563
\$ 2,747,685	2,898,744	2,849,770	1,678,267	2,725,408	Total Expenditures	\$ 2,834,777	2,842,843	2,842,682
\$ 128,046	76,285	22,858	56,684	56,684	Intergov't Grants & Aid	\$ -	-	-
872,699	822,300	822,300	536,036	744,203	Public Charges for Services	827,595	827,595	827,595
63,031	87,000	87,000	42,265	72,000	Intergov't Charges for Serv	87,000	87,000	87,000
17,640	45,600	45,600	13,743	18,052	Miscellaneous Revenue	44,300	44,300	44,300
-	44,313	48,766	-	48,766	Other Financing Sources	51,066	51,066	51,066
\$ 1,081,416	1,075,498	1,026,524	648,728	939,705	Total Revenues	\$ 1,009,961	1,009,961	1,009,961
\$ 1,666,269	1,823,246	1,823,246	1,029,539	1,785,703	TAX LEVY	\$ 1,824,816	1,832,882	1,832,721

PARK LAND and PRODUCTS

Fund: 100 General Fund
 Org1: 727 Park Land & Products

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 150	1,000	1,000	365	1,000	Contractual Services	\$ 1,000	1,000	1,000
-	1,800	1,800	-	1,000	Supplies & Expense	1,800	1,800	1,800
4,468	5,000	5,000	-	5,000	Fixed Charges	5,000	5,000	5,000
138,321	33,000	33,000	-	33,000	Capital Outlay	33,000	33,000	33,000
\$ 142,939	40,800	40,800	365	40,000	Total Expenditures	\$ 40,800	40,800	40,800
\$ 1,179	26,800	26,800	1,321	1,800	Public Charges for Service	\$ 26,800	26,800	26,800
14,424	14,000	14,000	4,248	5,000	Miscellaneous Revenue	14,000	14,000	14,000
\$ 15,603	40,800	40,800	5,569	6,800	Total Revenues	\$ 40,800	40,800	40,800
\$ 127,336	-	-	(5,204)	33,200	TAX LEVY	\$ -	-	-

FAIRGROUNDS MAINTENANCE

Fund: 100 General Fund
 Org1: 716 Fairground Maintenance

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	2,000	2,000	-	-	Contractual Services	\$ 2,000	2,000	2,000
-	300	300	-	-	Supplies & Expense	300	300	300
1,564	4,000	4,000	-	2,000	Building Materials	4,000	4,000	4,000
47,232	163,464	164,185	46,908	15,000	Capital Outlay	188,309	188,309	188,309
\$ 48,796	169,764	170,485	46,908	17,000	Total Expenditures	\$ 194,609	194,609	194,609
\$ 16,999	18,500	18,500	13,871	17,562	Public Charges for Services	\$ 20,500	20,500	20,500
22,217	22,500	22,500	1,714	20,562	Miscellaneous Revenue	23,500	23,500	23,500
-	128,764	129,485	-	129,485	Other Financing Sources	150,609	150,609	150,609
\$ 39,216	169,764	170,485	15,585	167,609	Total Revenues	\$ 194,609	194,609	194,609
\$ 9,580	-	-	31,323	(150,609)	TAX LEVY	\$ -	-	-

SNOWMOBILE/ATV

Fund: 100 General Fund
 Org1: 692 Snowmobile/ATV

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 60,048	50,238	50,238	36,958	59,778	Personal Services	\$ 52,491	52,178	52,559
539,490	396,039	532,508	191,449	733,714	Contractual Services	751,239	751,239	751,239
506	1,272	1,272	740	1,055	Supplies & Expense	505	505	505
725	705	705	705	705	Fixed Charges	565	565	565
\$ 600,769	448,254	584,723	229,852	795,252	Total Expenditures	\$ 804,800	804,487	804,868
\$ 603,586	384,451	384,451	361,780	669,235	Intergov't Grants & Aid	\$ 718,599	718,599	718,599
-	-	-	(552)	-	Intergov't Charges for Services	-	-	-
3,740	2,500	2,500	561	2,658	Miscellaneous Revenue	3,000	3,000	3,000
-	34,485	170,954	-	135,516	Other Financing Sources	57,953	57,953	57,953
\$ 607,326	421,436	557,905	361,789	807,409	Total Revenues	\$ 779,552	779,552	779,552
\$ (6,557)	26,818	26,818	(131,937)	(12,157)	TAX LEVY	\$ 25,248	24,935	25,316

CROSS COUNTRY SKI TRAIL

Fund: 100 General Fund
 Org1: 690 Cross Country Ski Trail - Forestry

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 74,670	68,057	68,057	43,301	68,057	Personal Services	\$ 70,876	70,543	70,543
13,699	14,600	14,600	7,322	12,700	Contractual Services	15,300	15,300	15,300
8,872	13,031	13,031	4,865	10,750	Supplies & Expense	14,623	14,956	14,956
163	850	850	681	700	Building Materials	950	950	950
1,460	1,229	1,229	1,229	1,229	Fixed Charges	1,119	1,119	1,119
6,662	6,796	6,796	6,796	6,796	Grants, Contributions & Other	6,932	6,932	6,932
\$ 105,526	104,563	104,563	64,194	100,232	Total Expenditures	\$ 109,800	109,800	109,800
\$ 91,533	103,863	103,863	56,414	96,800	Public Charges for Services	\$ 109,100	109,100	109,100
-	-	-	(360)	-	Intergov't Charges for Serv	-	-	-
60	700	700	(153)	700	Miscellaneous Revenue	700	700	700
\$ 91,593	104,563	104,563	55,901	97,500	Total Revenues	\$ 109,800	109,800	109,800
\$ 13,933	-	-	8,293	2,732	TAX LEVY	\$ -	-	-

UNIVERSITY OF WISCONSIN-EXTENSION

MISSION STATEMENT

The statewide mission of the Cooperative Extension Division of the University of Wisconsin-Extension is to help the people of Wisconsin apply University research, knowledge and resources to meet their educational needs wherever they live or work. The Marathon County UW-Extension office supports that mission by using county-based personnel to provide county residents with local opportunities to access University research, knowledge and resources.

PROGRAMS/SERVICES

The faculty and academic staff of the Marathon County office provide local educational programs in four of the UW-Extension's major program areas. Local staff work in collaboration with campus-based specialists to develop, deliver, and evaluate local programs. In addition, the office provides county residents with local access to a variety of university publications and other educational resources.

Agriculture and Natural Resources

County-based faculty provides local programs in dairy, forage and farm management that address issues involving profitability, production, management, marketing and natural resource protection.

In addition, local programs in livestock, grain and vegetable crops are provided to Marathon County residents by faculty based in Lincoln and Langlade Counties through a multi-county agent specialization agreement.

Community, Natural Resources and Economic Development

County-based faculty provides local programs in rural land use planning and growth management, community visioning, local government education, intergovernmental cooperation, and community organizational development.

Family Living Education

County-based faculty provides local programs in family financial management, consumer decision-making strengthening family relationships, parenting, child care, food preservation and safety, and family issues and public policy education.

In addition, county-based academic staff provides local programs in food and nutrition that target specific audiences including low-income individuals and families, the elderly and youth. Emphasis is placed in delivering these programs at a variety of locations in the county.

4-H/ Youth Development

County-based faculty and academic staff provide local programs in leadership development, citizenship and family involvement, prevention education for youth, community service, career education, and hands-on educational opportunities in a variety of subjects.

University Publications and Programs

The Marathon County UW-Extension office provides county residents with access to a local inventory of over 3,000 university research publications, bulletins and other resource materials. In addition, approximately 650 informational recordings are available to residents toll-free through an ordinary touch-tone phone using UW-Extension's InfoSource system. Several of these messages are localized by Marathon County staff.

The County office is also the local host site for various distance education systems, including teleconferencing (WisLine), web conferencing (WisLine-Web), and the Wisconsin Satellite Network (WisSat). The networks are used by the University of Wisconsin and other institutions to offer a variety of statewide and national educational programs

UNIVERSITY OF WISCONSIN-EXTENSION DEPARTMENT – PROGRAM MODEL

Contact Name: Mike Wildeck, Director

Standing Committee: Education and Economic Development Committee

Working Committee: Extension and Education Committee

Program Customer: Marathon County residents

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals (Alignment)
1. Natural Resources <ul style="list-style-type: none"> • Nutrient Management • Stormwater Management • Grazing & Resource Conservation • Forestry 	Staff: .60 FTE (plus state specialist time at no additional cost) Tax Levy: \$32,706 Other: \$38,953	Urban resident outreach and education Local municipality coalition building Education on principles of soil health and nutrient management education (i.e. manure, fertilizer, etc) for landowners and agribusiness consultants Coalition building with ag industry and government agencies	Workshops Publications Marketing materials Website Stormwater education plan Technical training	Urban residents recognize and practice healthy stormwater management. Local government meets state water regulations. Landowners meet state regulations. Landowners learn about environmental and business benefits of using a nutrient plan. Landowners learn about environmental and business benefits of maintaining permanent pasture. Managers make best use of resources, including reduced energy use.	Area residents enjoy clean, safe drinking and surface waters. Agribusinesses are more profitable. Area farms have improved soil health.	Com Dev # 3 Publicly and privately owned resources (natural and community) support the health, safety and welfare of people. Com Dev # 4 The uniqueness of Central WI/Marathon County is preserved. Education #3 People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area. Education #2 (Secondary) People have access to high quality, affordable post secondary education.

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
2. Economic Development <ul style="list-style-type: none"> Financial Stability Workforce Development Sustainable Community Development Profitable Agriculture / Forest Systems Agribusiness Incubator Project 	Staff: 1.03 FTE's (plus state specialist time at no additional cost) Tax Levy: \$59,395 Other: \$71,473 Targeted Grants: <ul style="list-style-type: none"> USDA Dairy Revitalization 	Forest landowner outreach and education. Financial Education Coalition building between educational institutions and industry On-farm consultations Dairy science curriculum development Farmer and Grazing Network education and support	Workshops / programs Publications Website Technical training On-site tours Establishment of working farm laboratory	Forest landowners work with a forestry professional. Participants plan a budget and implement safe spending strategies. Participants learn to leverage existing resources to make profitable business decisions. Participants learn strategies to plan for future growth. Participants learn the latest agricultural business skills.	Landowners manage for sustainable forest production. Participants are financially stable. Participants modernize their business. Participants own and/or operate local agricultural businesses.	Education #3 People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area. Econ Dev #1 Strong, financially viable, internationally competitive businesses exist and employ people in our County. Econ Dev #2 A highly skilled, technologically competent workforce exists in our County. Comm Dev #3 Publicly and privately owned resources (natural and community) support the health, safety and welfare of people. Comm Dev #1, (secondary) Marathon County comprehensively plans growth for the best potential use of land and resources Comm Dev #4 (secondary) The uniqueness of Central WI / Marathon County is preserved.

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
<p>3. Support to Vulnerable Populations:</p> <ul style="list-style-type: none"> • Family Living Programs • 4-H Summer Clubs • WI Nutrition Education Program • AgrAbility 	<p>Staff: 4.44 FTE's (plus state specialist time at no additional cost) Tax Levy: \$90,672 Other: \$191,308 Target Grants: USDA Food Stamp Nutrition Education</p>	<p>Chronic Disease Education</p> <p>Senior and low income nutrition and food safety education</p> <p>Senior and minority population health education</p> <p>Parent education</p> <p>Military family education</p> <p>Coordinate Afterschool programming</p> <p>On-farm consultations</p>	<p>Workshops</p> <p>Publications</p> <p>Newsletters</p> <p>Marketing materials</p> <p>Website</p> <p>4-H Summer Clubs</p> <p>Technical Training</p> <p>Networking community resources</p>	<p>Participants increase their knowledge about living well with chronic conditions.</p> <p>Participants increase knowledge about nutrition and food safety</p> <p>Parents will increase knowledge of safe, healthy parenting roles.</p> <p>Families connect with community organizations and resources.</p> <p>Youth participants learn in positive settings.</p> <p>Farmers with physical disabilities become aware of options to maintain their livelihood.</p>	<p>Participants practice and implement safe food preparation and storage.</p> <p>Parents will use safe and healthy parenting strategies.</p> <p>Families develop strong, supportive community networks.</p> <p>Youth participants develop positive relationships with adult/community role models.</p> <p>Farmers modify their equipment, facilities and procedures to accommodate their physical disabilities.</p>	<p>Health #1 People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease and chronic physical and mental health conditions. Vulnerable Pop'ns #3 Vulnerable populations live in safe and healthy social, emotional and physical environments. Vulnerable Pop'ns #4 Families and their support systems provide for the safety and well being of vulnerable populations. Vulnerable Pop'ns #6 Vulnerable populations are provided the opportunity to reach their full social, educational and emotional development.</p> <p>Education #1 Children experience the most fulfilling and nurturing relationship possible with their parents.</p> <p>Education #3 People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.</p> <p>Vulnerable Pop'ns #5 (Secondary) Residents know how to access services available for vulnerable populations.</p>

MARATHON COUNTY - UNIVERSITY OF WISCONSIN-EXTENSION

MISSION STATEMENT: *To extend the knowledge and resources of the University of Wisconsin to Marathon County residents, where they live and work.*

Summary:

The mission of Marathon County UW-Extension is “To extend the knowledge and resources of the University of Wisconsin to Marathon County residents, where they live and work.” Local faculty and campus-based specialists deliver educational programs in this community. Our vision, is to be “Marathon County’s educational network for engaging people and their communities in positive change.” Overall, department work can be categorized into five major areas:

#1 - Natural Resources

Our work in Natural Resources provides training and related educational resources to community-identified priorities to manage and protect natural resources. Current focus is on water quality, specifically nutrient management for agricultural, and stormwater management.

#2 - Economic Development

Our work in Economic Development provides educational content to local businesses, organizations and individuals on profitable and sustainable agriculture systems, financial stability, workforce development, and sustainable community development.

#3 - Providing Support to Vulnerable Populations

Direct education is provided to underserved and marginalized individuals and families. Through the Wisconsin Nutrition Education Program, Family Living programming, and 4-H Summer Clubs, people become more informed about health issues, nutrition, finances, and life skills.

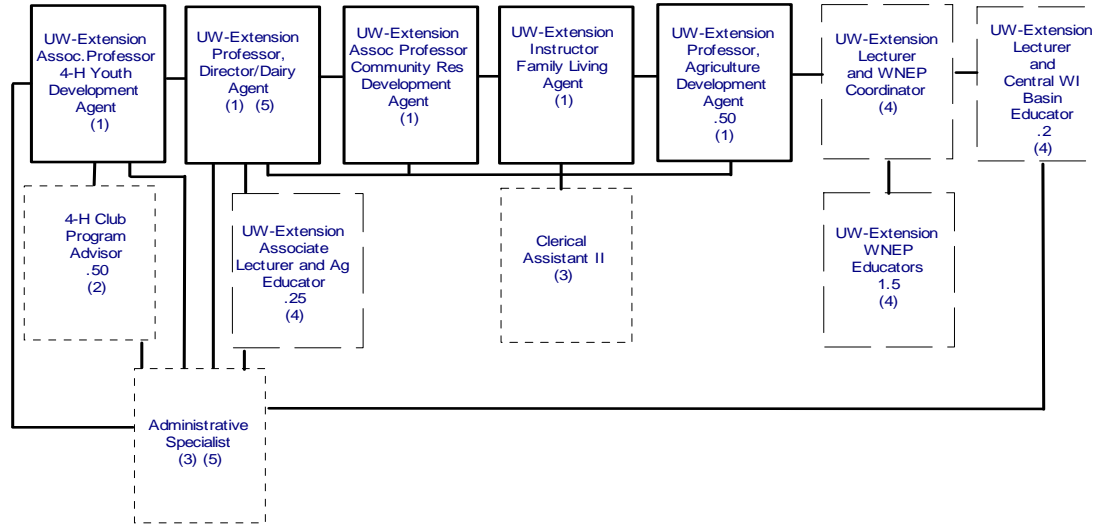
#4 - Leadership and Organizational Development

Marathon County nonprofits and local government have access to education and experiences which develop leaders, teams, and organizations. People learn and apply strategic planning, outcome measurement, team learning, conflict management, and meeting management. Our work frequently provides opportunity for “learning by doing”.

#5 - Ongoing Lifelong Learning

Residents of Marathon County have access to educational and university resources apart from formal classes in pursuit of a formal certificate or degree. Examples of our work in lifelong learning include; family development, youth development, and home horticulture.

UNIVERSITY OF WISCONSIN-EXTENSION



- Positions funded in part by county
- Positions funded entirely by county
- Positions not funded by county

- 1) These positions are 40% county funded and 60% state/federal funded and are considered UW-System faculty members (state payroll)
- 2) This position is 100% county funded (state payroll).
- 3) These positions are 100% County funded (county payroll).
- 4) These positions are 100% state/federal funded (state payroll).
- 5) These positions include Administrative/Dept Head responsibilities

Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
State Employees	7.75	7.55	7.55	9.00	8.45	7.80	7.75	7.95	7.95	7.95
Union (FTE)	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Non-Union (FTE)	.50	.50	.50	.50	.50	.50	.50	0.00	0.00	0.00
Total	11.25	11.05	10.05	11.50	10.95	10.30	10.25	9.95	9.95	9.95

UNIVERSITY OF WISCONSIN-EXTENSION

Fund: 100 General Fund
 Org1: 730 University Extension Program

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 138,818	142,838	146,457	97,235	146,457	Personal Services	\$ 151,027	150,519	150,155
204,840	224,020	301,164	125,378	293,026	Contractual Services	241,278	241,278	241,278
43,660	48,625	77,171	49,020	52,625	Supplies & Expense	46,477	46,477	46,477
361	-	-	-	-	Fixed Charges	-	-	-
\$ 387,679	415,483	524,792	271,633	492,108	Total Expenditures	\$ 438,782	438,274	437,910
\$ 8,800	8,800	8,800	8,800	8,800	Intergov't Grants & Aids	\$ 8,800	8,800	8,800
41,150	36,595	36,595	39,602	45,095	Public Charges for Service	35,595	35,595	35,595
1,165	-	58,000	42,973	58,030	Miscellaneous Revenue	-	-	-
-	19,300	70,609	-	49,394	Other Financing Sources	18,600	18,600	18,600
\$ 51,115	64,695	174,004	91,375	161,319	Total Revenues	\$ 62,995	62,995	62,995
\$ 336,564	350,788	350,788	180,258	330,789	TAX LEVY	\$ 375,787	375,279	374,915

SPECIAL EDUCATION

The Marathon County Special Education Department (MCSE) was established in 1951 to provide special education and related services to schools in the Marathon County area. Currently, the department provides programs and services to six rural districts: Abbotsford, Athens, Edgar, Marathon, Rosholt, and Spencer. The primary goal of the agency is to ensure that all eligible children receive appropriate educational opportunities.

This booklet contains a listing of some of the services provided by Marathon County Special Education. To learn more, contact MCSE at 715-261-1980 or visit the website at www.mcspededucation.com.

Administration & Supervision

MCSE provides state certified directors of special education with expertise in the areas of special education, procedures, leadership and consultation regarding students with disabilities. In addition, the agency:

- Coordinates the development and submission of all required state and federal special education reports.
- Provides for the development and implementation of appropriate special education procedures and practice in the local districts.
- Provides training on discipline.
- Provides training on Section 504.
- Provides on-going supervision and consultation to all district level special education staff.

- Prepares and supervises federal flow through and preschool grants.
- Disseminates current information on special education law, funding, procedures and instruction to school personnel through inservice and training.
- Provides assistance in the development of district level special education plans.
- Recruits and hires all local special education staff.
- Provides support and consultation to district administrators and principals regarding special education issues.
- Provides a pupil services model of program delivery.

Comprehension System of Professional Development (CSPD)

The primary role of CSPD programming is to plan effectively for coordinated in-service activities involving special and regular educators, school psychologists, support staff, paraprofessionals, administrators and parents. Annually, MCSE provides research-based trainings on discipline, behavioral intervention, and legal issues through the Annual EBD Institute and Summer Law Institute. The agency also provides annual in-service opportunities to local districts on a variety of topics such as early childhood education, inclusion, educational responsibility and behavioral programming. These services, in collaboration with nationally recognized trainings, are the cornerstone of the quality programs the agency provides throughout Marathon County and the State of Wisconsin.

School Psychology Services

School Psychologists provide diagnostic assessment, program planning, counseling, and consultation to school districts. These services also include:

- IEP Team facilitation.
- Intellectual assessment.
- Regular and special education consultation regarding student and program development.
- Individual counseling.
- Academic and intellectual assessments.
- Committee and task force participation.
- Maintenance of special education paperwork and student files.
- Assistance in the development of student behavior plans.
- Parent consultation and support.
- Dissemination to district staff regarding procedures and legal information pertaining to special education.

Program Support/Behavioral Specialists

Program Support/Behavioral Specialists provide services to the local school district staff. These highly qualified staff provide services and support that include:

- Assessment skills.
- Behavior management skills.
- Dissemination of information regarding practical, proven behavioral techniques.
- Consultation to special education staff regarding special education identification and service delivery options.

- Technical support regarding IEP development.
- Participation on IEP Teams.
- Linkages to MCSE and community services.
- Program development.
- Behavioral intervention plan development (BIP).
- Provision of written reports for students evaluated for services.

Special Education Teachers

Special education teachers provide appropriate assessment of special education needs and develop and implement an intervention plan to meet those needs. Specialists include: Specific Learning Disabilities, Emotional/Behavioral Disabilities, Speech and Language, and Cognitive Disabilities. These services include:

- Provision of assessment of children with suspected disabilities and children currently enrolled in the special education program.
- Provision of comprehensive written reports based on assessment.
- Participation on IEP Teams.
- Provision of direct services to children placed in the special education program.
- Participation in parent conferences.
- Provision of support to regular and special education teachers regarding accommodations and modifications.

Vocational Training Specialists (VTS)

A primary goal of the Youth Employability Services (YES) Program has been to increase student awareness in regard to post-secondary training options, adult living and overall

independence. The VTS, in collaboration with district teaching staff, work with students to set goals, develop skills and eventually leave the school setting to embark on a life of functional independence. The VTS staff assists students by:

- Setting up job shadows.
- Helping the students set long-range goals.
- Connecting students to post- secondary institutions such as colleges, technical schools and training programs.
- Providing instruction on job skills.
- Helping the students apply and obtain gainful employment.
- Working with families in applying for educational or living assistance.
- Creating, facilitating and monitoring work experience for students.

Assessment and Evaluation Services

Each of the certified staff hired by MCSE are highly qualified to perform a variety of assessment tasks designed to identify and remediate disabilities: These assessments include:

- Academic assessments.
- Fine and gross motor tests.
- Adaptive assessments.
- Behavioral and social assessments.
- Observation and consultation.

School Nurse and Health Aides

School Nursing is a specialty branch of professional nursing that seeks to prevent or identify student health in health-

related problems and intervenes to modify or remediate these problems. A comprehensive school health program includes delivery of health services and health education, which directly contributes to the student's education, as well as the health of the family and community.

An example of some of the types of services include:

- Identification and follow-up of health concerns with students, staff and medical providers.
- Communication with parents regarding their child's health needs.
- Development and review of emergency services within the school setting.
- Maintenance and follow-up on health records and medications, policies and procedures.
- Development of individual Health Plans for students with special needs & provide in-servicing and training to staff.
- Vision and hearing screenings.

Paraprofessionals

Highly qualified paraprofessionals support many of the students in special education programs. These individuals, under the supervision of certified staff, provide direct and indirect support to students in all aspects of the learning process. Training and support are provided to ensure that each paraprofessional is uniquely able to provide IEP driven services to students.

Occupational /Physical Therapy

The occupational and physical therapists provide services to any child found to be in need of therapy as part of the IEP team process. The therapist's role is to work with identified students in the fine and gross motor skills as they relate to a diagnosed disability area. Services include:

- Provision of comprehensive written reports based on assessment.
- Participation on IEP Teams.
- Provision of direct services to children placed in the special education program.
- Participation in parent conferences.
- Provision of support to regular and special education teacher regarding accommodations and modifications.

Kids on the Block

The "KIDS ON THE BLOCK", a unique group of puppets, share a special message with kids of all ages about life's little and big challenges. The program offers specially designed presentations on various topic areas. These programs help children with specific difficulties and those facing important choices to interact together, work together and appreciate each other.

Each performance takes approximately one hour and includes time for the audience to ask questions about the topic presented.

Liaison Services

MCSE provides a number of linkages to districts, families and students. These linkages facilitate access to a variety of

resources that can enhance special education and related services to children. Some of these resources include:

- Parent Educators
- C.H.A.D.D. organization
- United Cerebral Palsy (UCP)
- Northwood's Alliance
- Birth-To-Three Agencies
- Social Services
- Marathon County Health Department
- Cooperative Education Services Agencies (CESA)
- Juvenile Justice Services
- Aging and Disabilities Services
- Department of Vocational Rehabilitation (DVR)
- The Wisconsin Department of Public Instruction (DPI)

Summer Camp

MCSE Summer Camp is an extraordinary weeklong day camp for special needs students in the MCSE consortium, many who might not otherwise be eligible for a camp. Students are given the opportunities to participate in fun, outdoor activities in a warm, accepting environment. All students are eligible no matter what the disability. This program offers some of the following experiences:

- Outdoor recreational activities such as volleyball, canoeing, hiking, nature walks, archery and other games.
- Arts and Crafts.
- Drama and theatrical programs.
- Swimming.
- Interaction with other students.

Journey Day Treatment

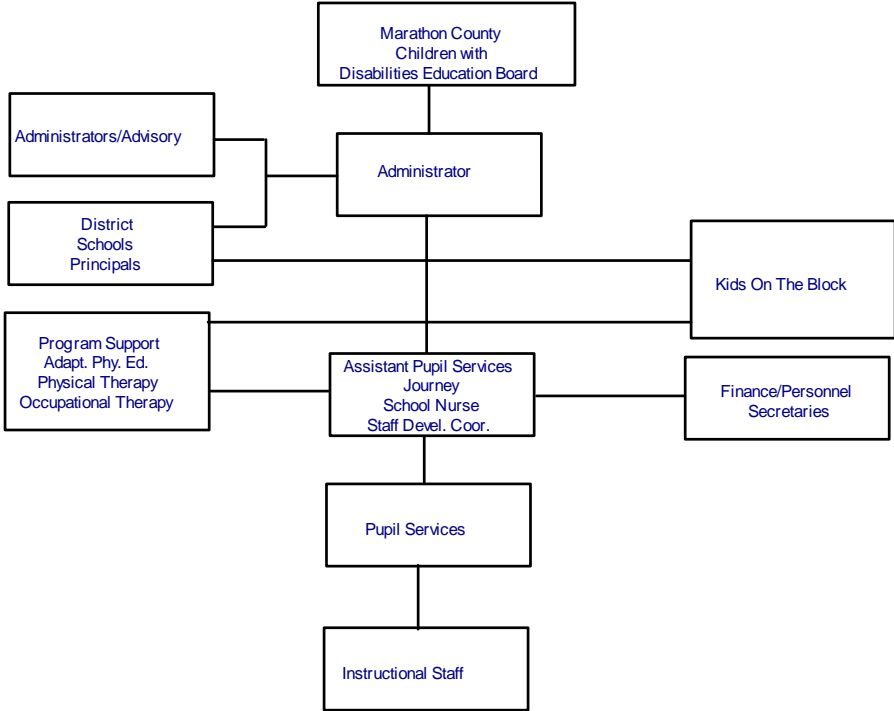
The Journey Day Treatment Program is a combination mental health and learning opportunity designed to meet the unique needs of students with significant social and behavioral needs. The day program provides individual and group therapy to students, family support and educational services. These services assist students who may need alternative learning strategies and experiences.

Adaptive Physical Education

The Adaptive Physical Education Teacher provides appropriate assessment of students' physical capabilities to determine the need for services or interventions as they relate to the child's special education program and needs. These services also include:

- Assessment for new referral and reevaluations as appropriate.
- Participation in the IEP Team process.
- Provision of direct services to students in need of adaptive physical education.
- Providing consultation to special and regular education staff.
- Completion of necessary reports and IEP goals and objectives.

SPECIAL EDUCATION



These staffing numbers are from July 1st to June 30th
Previous years not available

Number of Positions (FTE)	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	52.00	43.00	42.00	42.00	42.00	41.00	40.00	38.50	38.50
Non-Union (FTE)	47.00	48.00	48.00	47.00	47.00	43.00	43.00	41.00	40.50
Total	99.00	91.00	90.00	89.00	89.00	84.00	83.00	79.50	79.00

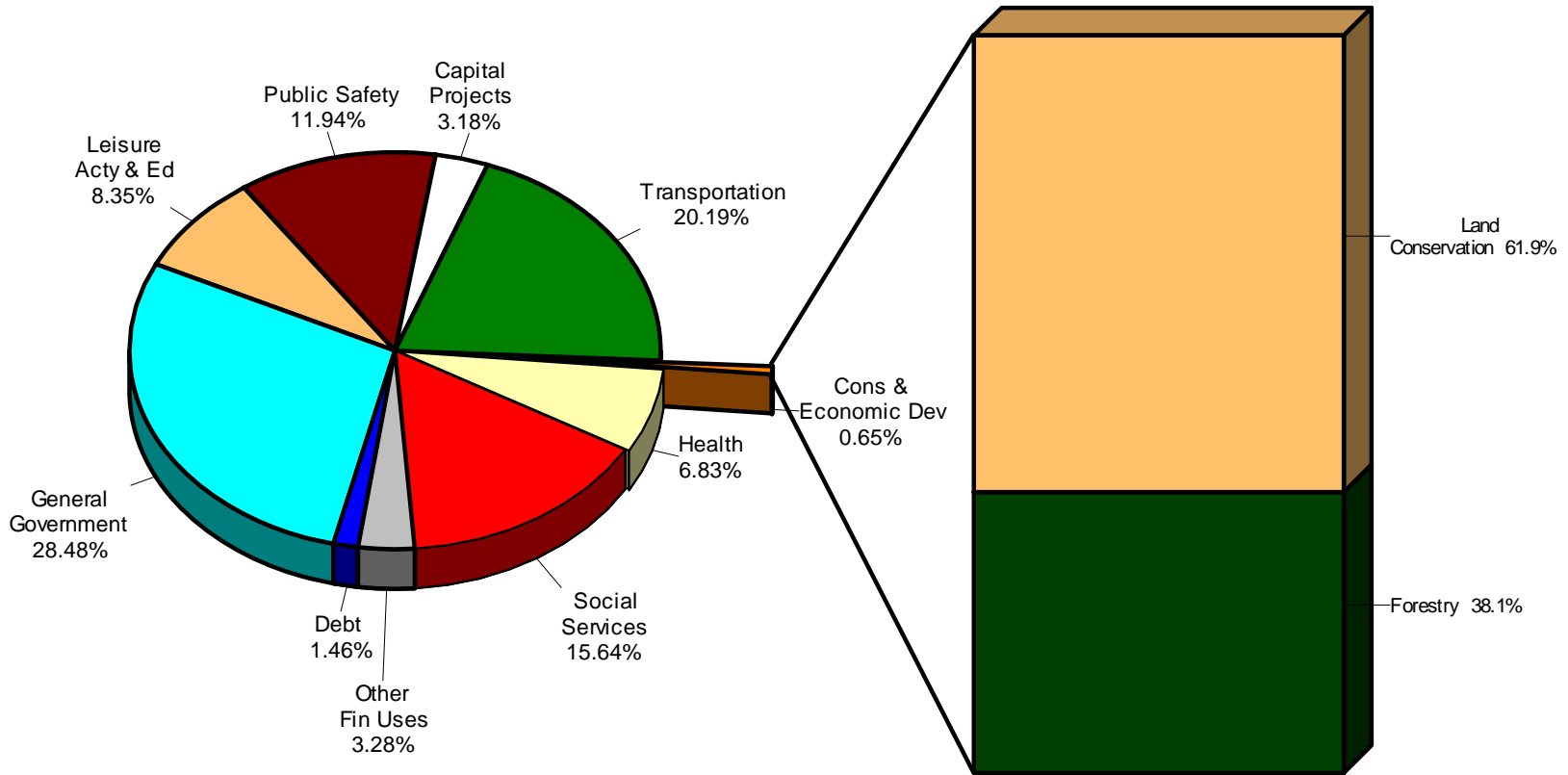
SPECIAL EDUCATION

Actual 2007/08 Prior	July 08 /June 09 Adopted Budget	July 08 /June 09 Modified Budget	Actual 6/30/2009	Actual July 08 /June 09	Category	July 09 /June 10 Requested Budget	July 09 /June 10 Recommended Budget	July 09 /June 10 Adopted Budget
\$ 2,695,454	3,116,877	3,091,510	3,119,540	3,119,540	Personal Services	\$ 3,225,310	3,225,310	3,225,310
1,015,567	1,167,265	1,187,759	1,194,512	1,194,512	Contractual Services	1,303,762	1,303,762	1,303,762
66,216	284,408	267,881	266,954	266,954	Supplies & Expense	267,878	267,878	267,878
\$ 3,777,237	4,568,550	4,547,150	4,581,006	4,581,006	Total Expenditures	\$ 4,796,950	4,796,950	4,796,950
\$ 1,029,915	983,474	983,474	1,031,030	1,031,030	Intergov't Grants & Aide	\$ 1,096,891	1,096,891	1,096,891
2,820,571	3,045,000	3,351,099	3,292,652	3,292,652	Intergov't Charges for Serv	3,537,209	3,537,209	3,537,209
201,383	540,076	212,577	195,596	195,596	Miscellaneous Revenue	162,850	162,850	162,850
\$ 4,051,869	4,568,550	4,547,150	4,519,278	4,519,278	Total Revenues	\$ 4,796,950	4,796,950	4,796,950
\$ (274,632)	-	-	61,728	61,728	TAX LEVY	\$ -	-	-

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MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of
Conservation & Economic
Development Expenses

FORESTRY GRANTS

MISSION STATEMENT

The mission of the Forestry Department is to manage and protect county forest resources on a sustainable basis for ecological, economic, education, recreational and research needs of present and future generations.

PROGRAM/SERVICES

Timber Management

County forest standing timber is bid to private contractors to meet a sustainable harvest of 720 acres per year. Revenue from timber sales is allocated 70 percent to the County's general fund, 20 percent to repay Wisconsin DNR loans and 10 percent to local towns.

Other management includes: timber stand improvement, tree planting, and protection from fire, insects and disease.

Land Purchase

Land purchases to improve public access, consolidate ownership (blocking), provide additional land for public use and protect wildlife habitat are negotiated with willing sellers.

Wildlife and Fish Habitat Development

State funding sources (County Conservation and 10¢ per Acre programs) are used to improve wildlife habitat on County forest and for cooperative projects such as the Plover River trout habitat restoration with Trout Unlimited, Bitzke Waterfowl Refuge development with Ducks Unlimited, wild

turkey habitat improvement with the Wild Turkey Federation and special ruffed grouse management areas with the Ruffed Grouse Society.

Recreation Trails

Snowmobile and ATV

County snowmobile and all-terrain vehicle (ATV) programs are administered in cooperation with 30 snowmobile and ATV clubs to maintain 645 miles of snowmobile trails, 528 miles of winter ATV trails and 14 miles of year round ATV trails.

Cross Country Skiing

The County ski trail system includes trails at Greenwood Hills, Ringle Landfill, Nine Mile Forest, Sylvan Hill Park/American Legion Golf Course and Big Eau Pleine Park. Trails are supported by user fees collected through season pass sales, Nine Mile daily passes and donations. The Wausau Nordic Ski Club, Inc. provides volunteer support and major capital improvement funding support.

Mountain Biking

The Forestry Department maintains 37 miles of trails which include 10 miles of single track at Nine Mile Forest. The Wausau Wheelers Bike Club and the local chapter of the Wisconsin Off-Road Bicycle Assoc. (WORBA) cooperatively maintain trails and promotes voluntary trail pass sales.

Hiker and Hunter Walking

The Forestry Department maintains 150 miles of County forest trails and logging access roads for hiking and hunting access. The boy scouts cooperatively maintain 10 miles of the boy scout hiking trail within Nine Mile Forest.

Horseback Riding

Kronenwetter, Leather Camp and Nine Mile Forest snowmobile trails are maintained for summer equestrian use.

Tree Health

The Forestry Department identifies insect and disease problems, makes recommendations for treatment, and makes referrals to experts for special problems.

Forest Planning

The Forestry Department provides forest planning and timber sale expertise to other County departments, primarily the Park Department.

Law Enforcement and Visitor Protection

The Park Department provides law enforcement on County forest land during the bow and gun seasons.

Maps and Brochures

The Forestry Department provides maps and brochures of county forest units and trails in addition to recreation maps for snowmobiling and cross-country skiing.

Nine Mile Forest Chalet Rentals

The chalet is available for weddings, parties, meetings and community events.

Special Events

The Forestry Department provides support for events such as the Badger State Winter Games, skiing and mountain bike races, and high school cross-country races.

FORESTRY GRANTS

Fund: 100 General Fund
 Org1: 750 Forestry

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	-	53,427	53,427	53,427	Personal Services	\$ 55,012	55,012	55,012
8,288	55,947	60,216	10,794	18,294	Contractual Services	57,001	57,001	57,001
-	2,250	3,108	856	856	Supplies and Expense	3,191	3,191	3,191
-	5,000	5,000	-	-	Building Materials	5,000	5,000	5,000
-	1,800	1,800	-	-	Fixed Charges	1,800	1,800	1,800
-	114,400	114,784	-	-	Capital Outlay	131,116	131,116	131,116
\$ 8,288	179,397	238,335	65,077	72,577	Total Expenditures	\$ 253,120	253,120	253,120
\$ 5,154	9,511	63,796	61,687	65,494	Intergovernmental Grants & Aid	\$ 63,975	63,975	63,975
5,699	4,400	4,400	2,134	3,700	Miscellaneous Revenue	3,700	3,700	3,700
14,608	161,129	165,782	14,608	165,506	Other Financing Sources	181,088	181,088	181,088
\$ 25,461	175,040	233,978	78,429	234,700	Total Revenues	\$ 248,763	248,763	248,763
\$ (17,173)	4,357	4,357	(13,352)	(162,123)	TAX LEVY	\$ 4,357	4,357	4,357

SEGREGATED LAND

Fund: 100 General Fund
 Org1: 778 Segregated Land Purchases - Forestry

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	1,300	1,300	-	-	Contractual Services	\$ 1,300	1,300	1,300
-	40	40	-	-	Supplies & Expense	40	40	40
598	2,098	2,098	-	598	Fixed Charges	2,098	2,098	2,098
-	124,627	125,719	-	-	Capital Outlay	126,059	126,059	126,059
\$ 598	128,065	129,157	-	598	Total Expenditures	\$ 129,497	129,497	129,497
\$ 17,500	15,000	15,000	-	15,000	Public Charges for Service	\$ 15,000	15,000	15,000
6,070	7,479	7,479	2,385	4,979	Miscellaneous Revenue	5,479	5,479	5,479
-	105,586	106,678	-	106,678	Other Financing Sources	109,018	109,018	109,018
\$ 23,570	128,065	129,157	2,385	126,657	Total Revenues	\$ 129,497	129,497	129,497
\$ (22,972)	-	-	(2,385)	(126,059)	TAX LEVY	\$ -	-	-

LAND CONSERVATION GRANTS

Fund: 100 General Fund
 Org1: 780 Land Conservation Grant

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 202,328	285,899	333,399	191,352	368,399	Personal Services	\$ 355,964	355,349	355,252
67,925	48,445	79,331	27,178	67,806	Contractual Services	56,657	56,657	56,657
21,587	15,415	59,659	14,619	59,659	Supplies and Expense	59,301	59,301	59,301
708,757	594,789	1,000,023	283,983	1,000,023	Grants Contributions Other	151,267	151,267	151,267
\$ 1,000,597	944,548	1,472,412	517,132	1,495,887	Total Expenditures	\$ 623,189	622,574	622,477
\$ 951,211	926,948	1,388,831	407,151	1,412,306	Intergov't Grants & Aid	\$ 580,608	579,993	579,896
1,364	1,400	1,400	1,307	1,400	Public Charges for Service	1,400	1,400	1,400
15,000	15,000	15,000	15,000	15,000	Intergov't Charges for Serv	15,000	15,000	15,000
1,594	1,200	1,200	2,015	2,100	Miscellaneous Revenue	1,200	1,200	1,200
-	-	65,981	-	65,981	Other Financing Sources	24,981	24,981	24,981
\$ 969,169	944,548	1,472,412	425,473	1,496,787	Total Revenues	\$ 623,189	622,574	622,477
\$ 31,428	-	-	91,659	(900)	TAX LEVY	\$ -	-	-

EMPLOYMENT AND TRAINING

MISSION STATEMENT

This department is a partner agency in the Marathon County Job Center. Job Centers are Wisconsin's approach to the national one-stop concept for job seekers and employers. The Marathon County Job Center's mission is *"...to provide quality, customer-driven employment and training services to employers and job seekers, respecting their individual needs and differences. These services shall enhance the well being of families and the economic growth of the community."*

This department administers Federal and State-funded employment, job seeker, and public assistance programs. Specific regulations govern each program, with some local flexibility. Department staff provide some services to eligible participants; other services are provided by other governmental units, area non-profit organizations, and educational agencies under contract with this Department.

JOB SEEKER AND PUBLIC ASSISTANCE PROGRAMS/SERVICES

Wisconsin Works /Food Stamps Employment and Training Program (W-2/FSET)

The Department administers Wisconsin Works, or W-2, for Marathon County. W-2 provides eligible adults services to help them become economically self-sufficient. Financial assistance is

limited to 24 months and requires participation in certain training and work activities in order to receive a minimum monthly stipend. Some families may be exempt from the time limit, based on severity of employment barriers.

The department also administers food stamps, medical assistance/BadgerCare for all non-elderly and non-disabled individuals and determines eligibility for child care assistance for working parents. Receipt of food stamps for non-employed adults is contingent upon participation in the FSET Program.

Mental health, parent education, and personal support and advocacy services are available for W-2 and FSET participants. Services are provided by departmental staff and contracted agencies (Job Service, Wausau Area Hmong Association, and Children's Service Society), following a plan developed to resolve both employment and personal/family issues. One goal is to help families remain stable and economically self-sufficient after program participation ends.

Workforce Investment Act (WIA)

The Department serves as the fiscal agent for the Marathon-Lincoln County One Stop Operator Consortium, manages adult services in coordination with other consortium members (Job Service, Northcentral Technical College, Division of Vocational Rehabilitation), and coordinates training (usually post-secondary, technical college education) services for eligible adults.

Department Abolished 12/31/09

EMPLOYER PROGRAMS/SERVICES

Staff also maintain on-going relationships with area employers, assisting with recruitment, hiring, post-hire training and retention. Specialized training is planned, in collaboration with WI Job Service, WAHMA and NTC to address area labor shortage issues.

Services for employers seeking to hire, train, and retain non- or limited-English speaking Southeast Asians include all of the above, plus written translation of employment policies, interpretation at employee group meetings, and individual consultation and training on diversity issues.

Specific employer services include group services such as job fairs and individualized services tailored for each employer's specific needs.

Department Abolished 12/31/09

SENIOR AIDES PROJECT

This federally funded project serves older individuals seeking to enter or re-enter the labor force. Enrollees are provided training and personal development with the goal of skill and confidence building for successful permanent employment

LOGIC MODEL WORKSHEET

Department/Program Name: Marathon County Department of Employment and Training (MCDET)– Senior Community Service Employment Program SCSEP)

Contact Name: Kathy Olson

Brief program description: Senior Community Service Employment Program helps low income seniors obtain and maintain unsubsidized employment. Participants upgrade job skills through paid community service prior to unsubsidized employment.

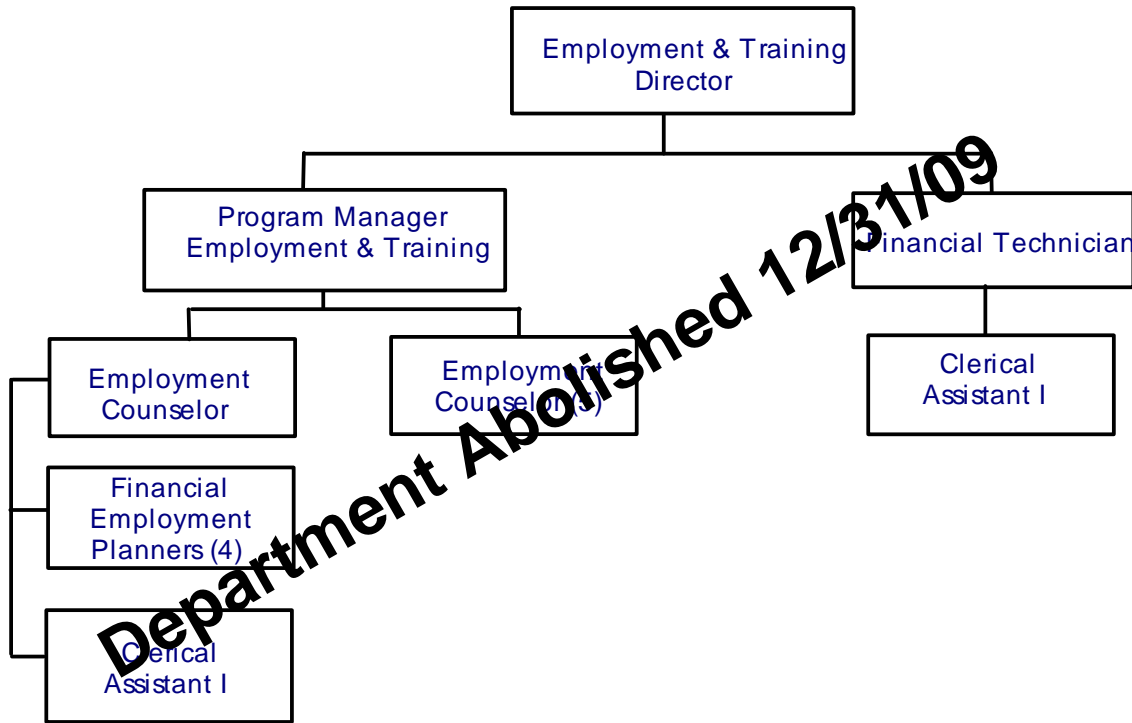
Department Abolished 12/31/09

Mission: Help Seniors make steps toward self sufficiency through unsubsidized employment.

Program customer: Low income Seniors age 55 and older with preference given to those most in need.

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
Staff	Recruitment, and enrollment of participants	Number of eligible Job Seekers (Service Level)	Job Seekers identify their work skills, interests and barriers	Job Seekers demonstrate improved self-confidence in their ability to obtain and sustain employment	Job Seekers maintain unsubsidized employment long term
Grant funding, including wages for paid community service	Complete Skills Assessment	Number of Job Seekers Most In Need (MIN)	Job Seekers have a better understanding of what employers are looking for in an employee and what it takes to be successful on the job	Job Seekers develop new technical work skills	Job Seekers upgrade employment to a higher paying jobs
Senior Job Seekers	Individual Employment Plan is written with participant input	Number of Individual Employment Plans written	Job Seekers learn new methods for conducting a job search	Job Seekers obtain unsubsidized employment	Job Seekers become financially self-sufficient
Marathon County Payroll Department	Participant develops resume	Number of successful completions of Individual Employment Plans	Job Seekers develop good interviewing skills	Job Seekers have improved self-esteem and a better outlook on life	Employers gain reliable and qualified employees
Office Equipment/Supplies	Job Seekers interview with and are matched with an appropriate Host Agency for training.	Number of Community Service hours performed	Job Seekers reduce feelings of loneliness and isolation	Job Seekers gain current employer references	Employers are open to hiring seniors
Office Space	Job Seekers participate in paid training (by MCDET) at Host Agency 20 hours per week	Number of Job Seekers that obtain unsubsidized employment	Job Seekers are better able to meet basic financial needs		
Govt. and Non Profit Agencies as Host Agencies	Staff conducts tri-annual Host Agency monitoring visits	Average Earnings	Host agencies are better able to meet demands due to additional help at no cost to the agency		
Local Employers	Job Seekers complete daily job search for unsubsidized job	Employment Retention Rate			
Federal Match Dollars	Job Seekers develop new relationships with co-workers at training and employment site	# of Follow Ups Completed			
National Sponsor support/assistance	Participant interviews with employers				
Workers Comp	Participant is hired into unsubsidized employment and exited from the program				
Time Sheets	Follow ups are conducted				
Partner agencies that provide support services to Seniors					

EMPLOYMENT AND TRAINING



Number of Positions (FTE)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Union (FTE)	16.00	17.00	19.00	8.00	8.00	10.00	8.00	7.00	0.00	0.00
Non-Union (FTE)	12.00	11.00	12.00	11.00	11.00	8.00	11.00	10.00	0.00	0.00
Total	28.00	28.00	31.00	19.00	19.00	18.00	19.00	17.00	0.00	0.00

EMPLOYMENT AND TRAINING

Fund: 175 Social Improvement Fund
 Org1: 825 Employment and Training

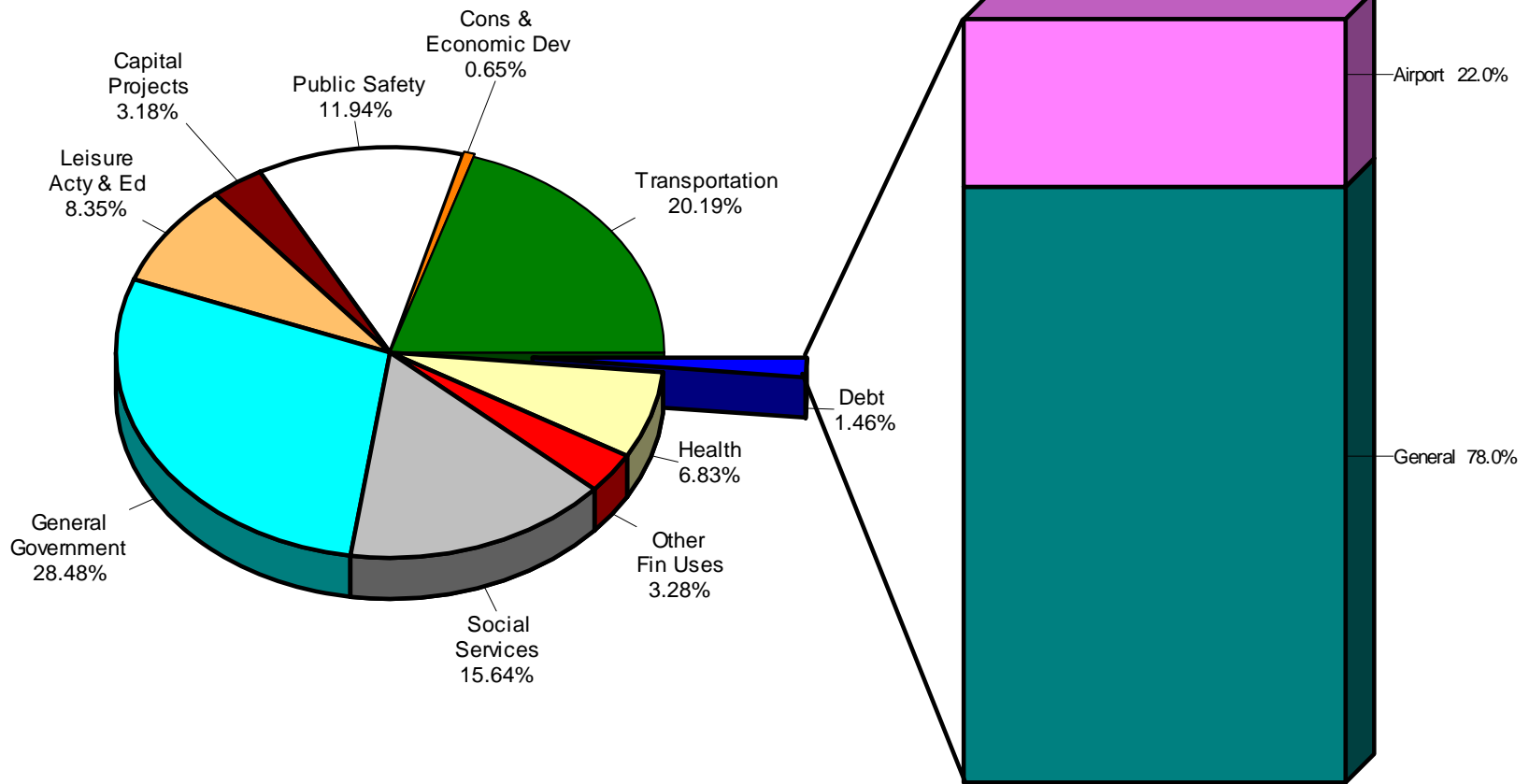
2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 1,642,410	1,705,795	1,705,795	482,358	1,705,795	Personal Services	\$ -	-	-
37,633	34,191	34,191	142,215	34,191	Contractual Services	-	-	-
52,827	4,000	4,000	37,217	11,000	Supplies and Expense	-	-	-
73,070	77,515	77,515	40,079	77,515	Fixed Charges	-	-	-
326,452	354,356	354,356	219,137	354,356	Grants Contributions Other	-	-	-
62,755	71,424	71,424	37,779	98,136	Other Financing Uses	-	-	-
\$ 2,194,332	2,292,322	2,292,322	958,779	2,319,034	Total Expenditures	\$ -	-	-
\$ 1,889,795	1,869,804	1,869,804	669,970	1,869,804	Intergov't Grants & Aid	\$ -	-	-
87	300	300	-	300	Public Charges for Services	-	-	-
31,617	38,650	38,650	6,953	42,127	Miscellaneous Revenue	-	-	-
186,488	356,856	356,856	11,067	356,856	Other Financing Sources	-	-	-
\$ 2,107,987	2,265,610	2,265,610	687,990	2,269,087	Total Revenues	\$ -	-	-
\$ 86,345	26,712	26,712	270,789	49,947	TAX LEVY	\$ -	-	-

Department Abolished 12/31/09

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MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of Debt Expenses

DEBT REDEMPTION

Fund: 500 Debt Fund
 Org1: 810 Debt Redemption

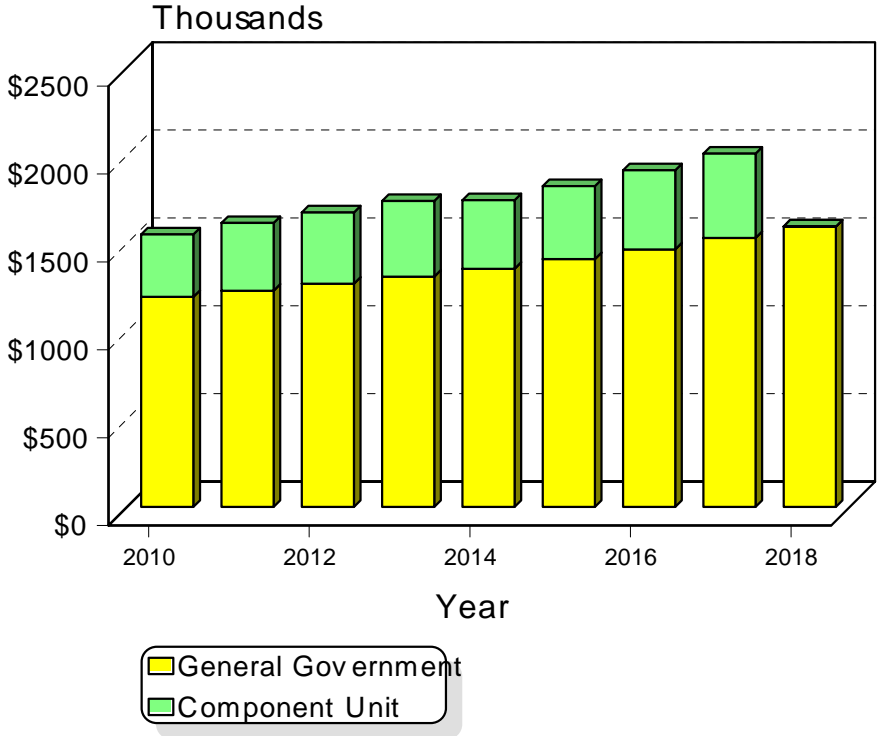
2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 1,201,789	2,438,469	2,569,897	55,283	2,539,897	Debt Service	\$ 1,760,775	1,760,775	1,760,775
\$ 1,201,789	2,438,469	2,569,897	55,283	2,539,897	Total Expenditures	\$ 1,760,775	1,760,775	1,760,775
\$ 87,428	100,000	100,000	47,400	70,000	Public Charges for Services	\$ 100,000	100,000	100,000
132,814	-	-	95,321	99,000	Miscellaneous Revenue	-	-	-
-	-	131,428	1,212,567	1,212,567	Other Financing Sources	-	-	-
\$ 220,242	100,000	231,428	1,355,288	1,381,567	Total Revenues	\$ 100,000	100,000	100,000
\$ 981,547	2,338,469	2,338,469	(1,300,005)	1,158,330	TAX LEVY	\$ 1,660,775	1,660,775	1,660,775

AIRPORT DEBT REDEMPTION

Fund: 700 Airport Fund
 Org1: 819 Debt Redemption

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 491,750	493,363	493,363	94,281	493,363	Debt Service	\$ 495,395	495,395	495,395
\$ 491,750	493,363	493,363	94,281	493,363	Total Expenditures	\$ 495,395	495,395	495,395
\$ 425,845	493,363	493,363	430,045	493,363	Other Financing Sources	\$ 495,395	495,395	495,395
\$ 425,845	493,363	493,363	430,045	493,363	Total Revenues	\$ 495,395	495,395	495,395
\$ 65,905	-	-	(335,764)	-	TAX LEVY	\$ -	-	-

MARATHON COUNTY ANNUAL PRINCIPAL

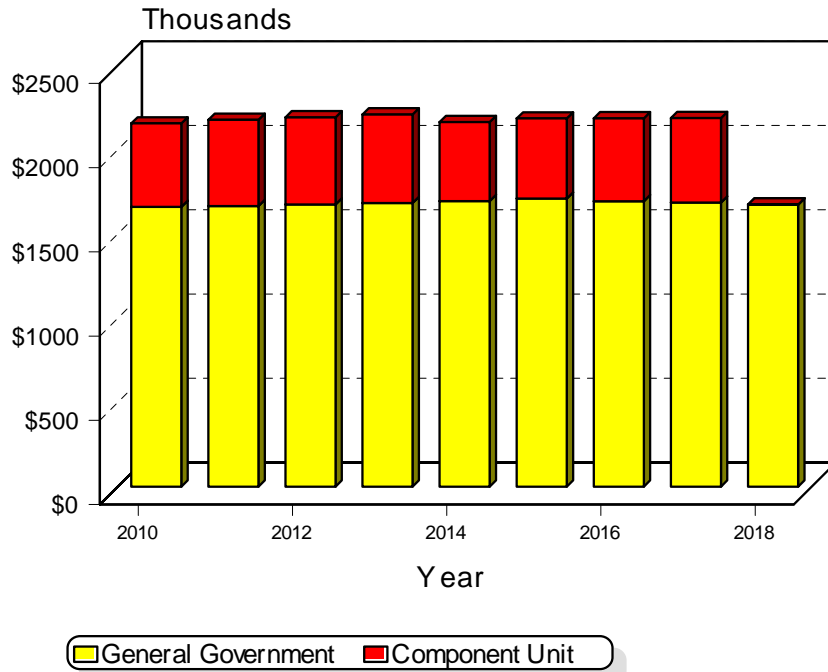


TOTAL PRINCIPAL

Year	Marathon County	Portage County	Total
2010	1,550,000	0	1,550,000
2011	1,615,000	0	1,615,000
2012	1,675,000	0	1,675,000
2013	1,740,000	0	1,740,000
2014	1,745,000	0	1,745,000
2015	1,825,000	0	1,825,000
2016	1,915,000	0	1,915,000
2017	2,010,000	0	2,010,000
2018	1,595,000	0	1,595,000
Total	15,670,000	0	15,670,000

This chart shows the amount of principal on bonded debt coming due each year. Marathon County is the reporting entity for the Central Wisconsin Airport and appropriately must show all debt associated with its operations as a component unit. We have therefore included Portage County's airport debt in these totals.

MARATHON COUNTY DEBT SERVICE DEBT SERVICE REQUIREMENTS

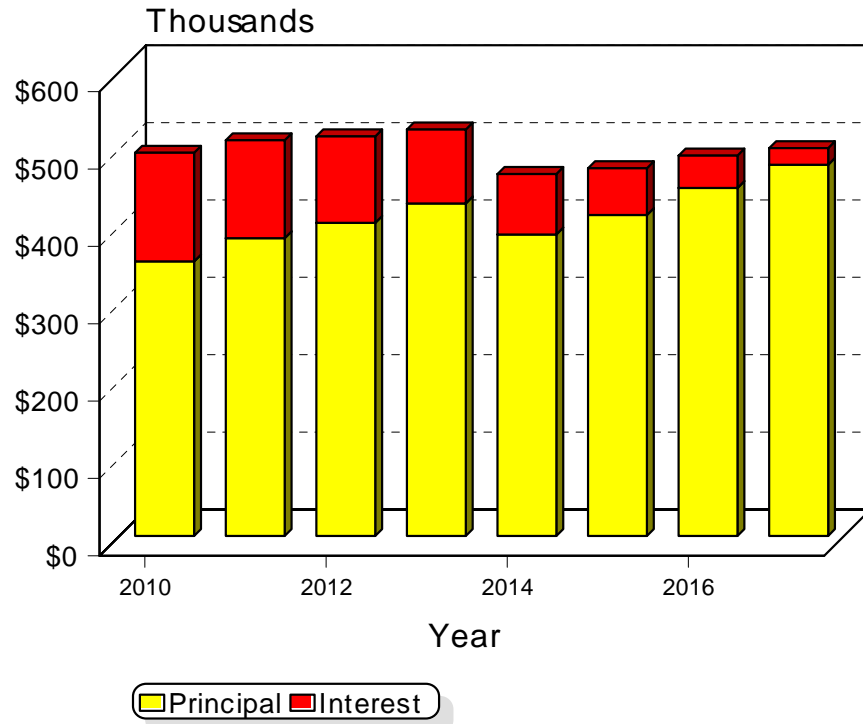


PRINCIPAL & INTEREST REQUIREMENTS

Year	General	Component	Total
2010	1,660,775	495,395	2,156,170
2011	1,665,900	511,640	2,177,540
2012	1,675,150	516,750	2,191,900
2013	1,683,400	525,573	2,208,973
2014	1,695,650	468,075	2,163,725
2015	1,710,000	475,525	2,185,525
2016	1,694,500	491,850	2,186,350
2017	1,686,250	501,600	2,187,850
2018	1,674,750	0	1,674,750
Total	15,146,375	3,986,408	19,132,783

This chart shows the total debt service payments required to pay off all bonded debt. The amounts include principal and interest for the component unit debt. As described on the previous page the component unit debt for the Central Wisconsin Airport does include the portion for Portage County. The detail breakdown is shown on the next page.

MARATHON COUNTY - AIRPORT DEBT SERVICE REQUIREMENTS



Year	Principal	Interest	Total
2010	355,000	140,395	495,395
2011	385,000	126,640	511,640
2012	405,000	111,750	516,750
2013	430,000	95,573	525,573
2014	390,000	78,075	468,075
2015	415,000	60,525	475,525
2016	450,000	41,850	491,850
2017	480,000	21,600	501,600
Total	3,310,000	676,408	3,986,408

This chart shows the amount of principal and interest on bonded debt coming due each year. Marathon County is the reporting entity for the Central Wisconsin Airport and appropriately must show all debt associated with its operations as a component unit.

**MARATHON COUNTY DEBT SERVICE
REQUIRED PAYMENTS – GENERAL GOVERNMENT
FOR THE FISCAL PERIODS 2010-2018**

GENERAL GOVERNMENT

YEAR	2009A PROM NOTE		TOTAL
	PRINCIPAL	INTEREST	
2010	1,195,000	465,775	1,660,775
2011	1,230,000	435,900	1,665,900
2012	1,270,000	405,150	1,675,150
2013	1,310,000	373,400	1,683,400
2014	1,355,000	340,650	1,695,650
2015	1,410,000	300,000	1,710,000
2016	1,465,000	229,500	1,694,500
2017	1,530,000	156,250	1,686,250
2018	1,595,000	79,750	1,674,750
TOTAL	\$ 12,360,000	2,786,375	15,146,375

**MARATHON COUNTY DEBT SERVICE
REQUIRED PAYMENTS – COMPONENT UNITS
FOR THE FISCAL PERIODS 2010-2018**

MARATHON COUNTY AIRPORT

YEAR	2003A PROM NOTE		2005B PROM NOTE		TOTAL
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
2010	55,000	6,750	300,000	133,645	495,395
2011	60,000	4,995	325,000	121,645	511,640
2012	60,000	3,105	345,000	108,645	516,750
2013	65,000	1,073	365,000	94,500	525,573
2014			390,000	78,075	468,075
2015			415,000	60,525	475,525
2016			450,000	41,850	491,850
2017			480,000	21,600	501,600
2018					0
TOTAL	\$ 240,000	15,923	3,070,000	660,485	3,986,408

**MARATHON COUNTY, WISCONSIN
COMPUTATION OF LEGAL DEBT MARGIN
(UNAUDITED)**

Under Wisconsin Statute 67.03(1)(a) County debt is limited to 5% of total equalized valuation of real and personal property. The ratio of bonded debt to equalized value and the net bonded debt per capita are useful indicators of the County's debt position to County management, citizens and investors. The following data illustrates these indicators, limitations and verifies low indebtedness.

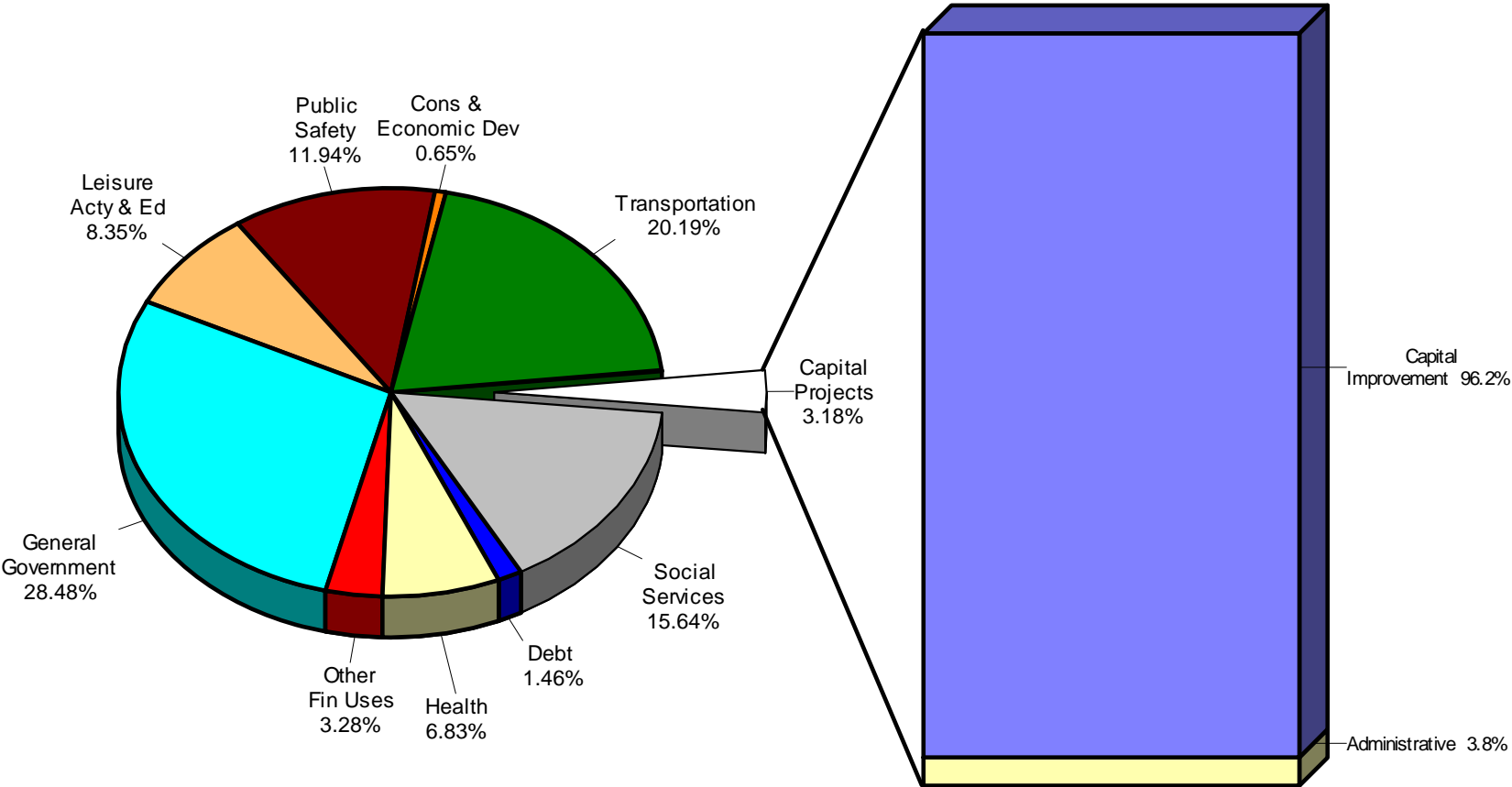
Equalized value of real and personal property levied in 2008 (A)		\$	<u>10,081,570,300</u>
Debt limit, 5% of equalized value (Wisconsin statutory limitation)		\$	<u>504,078,515</u>
Amount of debt applicable to debt limitation:			
General obligation promissory notes (B)	\$		3,650,000
Less: Amount available for debt service (C)			<u>2,597,128</u>
Total amount of debt applicable to debt margin		\$	<u>1,052,872</u>
Legal debt margin-(debt capacity)		\$	<u>503,025,643</u>
Percent of debt capacity used			<u>0.21%</u>
Ratio of net bonded debt to equalized value			<u>0.001</u>
Net bonded debt per capita		\$	<u>32.72</u>

- NOTES:
- (A) Equalized values include the increment value of tax increment districts (TID).
 - (B) Amount includes Marathon County's portion of the debt for CWA as general obligation debt, even though payments are expected to be paid from the respective revenue sources. Amount as of 12/31/08.
 - (C) Debt Service less amount available for Forest Aid Loan of \$28,580

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MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of Capital Projects

CAPITAL PROJECTS

Operating Impact of Capital Projects

The County has incorporated the Capital Improvement Program into the 2010 Budget. The work of the CIP Team is to evaluate capital needs and rank priorities as part of the budgetary process. The CIP team considers the annual reoccurring costs on the operating budget as a part of the ranking process. The committee recognizes this important element in its deliberations.

Transportation

For 2010 the County will continue to improve the driving surface for approximately 2 lane miles of County highway on XX from Trailwood to Tesch. The annual cost is offset by the investment in a safer County highway system as many of the projects improve highway safety or upgrade parts of the system to meet the growth in the urban areas of the County. The County Bituminous annual plan is the blacktop 20 miles of County road on an annual basis.

Annual Operating Costs	TRANSPORTATION	2009-614 miles	2010- 614 miles
Annual Maintenance and Plowing	County Highways	\$8,865	\$9,094
Annual cost of contrction-1 lane mile	Annualized over 25 year useful life	\$33,000	\$34,929

Public Safety

The most significant area of operational cost in the future will be in the area of public safety. The County is starting construction on a communication system that will migrate to a digital communication network for all radio systems.

Education

The County has begun construction on a new Theater/Public Policy Institute on the UWMC Campus. This \$9.8 million project has been funded \$4.7 million by Marathon County and \$5.1 million from Federal funds.

Rolling Stock

In many areas of the organization, the need for fleet vehicles is essential. The cost of maintaining these vehicles is also a concern for the departments as well. The County's rolling stock replacement policy requires fleet vehicles to have 120,000 miles or ten years of service, whichever is higher, to be considered for replacement. Since these vehicles are so specialized there is a slightly higher annual cost than the fleet vehicles in other departments but the costs reflect an on-going annual cost of public safety through out the County.

2010 Initial Cost of Squad Car		25,029		
Additional Equipment		22,197		
Total 2009 Cost of Squad Car		47,226		
2010 Annual Operating Costs				
Maintenance		1,901		
Insurance		6,489		
Fuel		759		
Total 2009 Operating Cost for Squad Car		9,149		
			2008	2009
				2010
Annual Squad cost on Road	Sheriff Department Squad Cars-Cost per hour		\$4.85	\$4.82
Annual cost of squad maintenance	Hourly cost of squad maintenance		\$3.88	\$3.95
Cost of operation of Squad Car	Total cost per hour		\$8.73	\$8.77
				\$9.04

Type of Imp.	Project Cost	Years Previously Funded	Priority	FUNDING FOR WOMENS COMMUNITY Project Description	Program Year	Project Rank	Fund Balance	Tax Levy	Sales Tax	Grant Funding	Bonding	Other	Un-Funded	Total	
ROLLING STOCK ESSENTIAL TO OPERATIONS - NOT RANKED BUT LISTED IN DEPARTMENT PRIORITY ORDER															
Equip. CPZ*	\$30,000			Rolling stock - replace surveyor's 1997 Ford F-250 pick-up truck	2010		30,000	(CIP only)						\$30,000	
Equip. Highway	\$945,000	No	4	Rolling stock	2010			\$945,000						\$945,000	
Equip. Med. Exam.*	\$40,000	No	1	Medical examiner vehicle	2010		40,000							\$40,000	
Equip. NCHC	\$77,000	No	1	Rolling stock - #37 large bus	2010		15,400					\$61,600		\$77,000	
Equip. NCHC	\$90,000	No	2	Rolling stock - yellow school bus - expanding routes & clientele due to Family C	2010		18,000					\$72,000		\$90,000	
Equip. NCHC*	\$25,000	No	3	Rolling stock - #7 cargo van	2010		25,000							\$25,000	
Equip. NCHC*	\$25,000	No	4	Rolling stock - #29 CBRF mini-var	2010		25,000							\$25,000	
Equip. NCHC*	\$25,000	No	5	Rolling stock - #11 CBRF mini-var	2010		25,000							\$25,000	
Equip. NCHC	\$50,000	No	6	Rolling stock - #82 medium bus	2010		10,000					\$40,000		\$50,000	
Equip. PR&F	\$33,000	No	1	Rolling stock - 2004 Toro 72" recycling mower #7	2010		16,500					\$16,500		\$33,000	
Equip. PR&F*	\$12,000	No	2	X-1 2001 Smithco bull diamond groomer	2010		6,000					\$6,000		\$12,000	
Equip. PR&F	\$21,000	No	3	Rolling stock - 1998 Ford 1/2 ton 4x4 - #51	2010		10,500					\$10,500		\$21,000	
Equip. PR&F	\$18,000	No	4	Rolling stock - 1998 Chevy 1/2 ton #38	2010		9,000					\$9,000		\$18,000	
Equip. PR&F	\$18,000	No	5	Rolling stock - 1998 GMC 1/2 ton #47	2010		9,000					\$9,000		\$18,000	
Equip. PR&F	\$21,000	No	6	Rolling stock - 1998 GMC 3/4 ton w/service body #4	2010		10,500					\$10,500		\$21,000	
Equip. PR&F	\$90,000	No	7	Rolling stock - 1998 Ford w/chip box #1	2010		45,000					\$45,000		\$90,000	
Equip. PR&F*	\$11,500	No	8	Rolling stock - T13 Tandem axle trailer	2010		5,750					\$5,750		\$11,500	
Equip. PR&F	\$21,000	No	9	Rolling stock - 1998 Chevy 1/2 ton 4x4 - #2	2010		10,500					\$10,500		\$21,000	
Equip. Sheriff	\$38,000	No	5	In-car camera systems - squads	2010	1051	38,000							\$38,000	
Equip. Sheriff	\$232,400	Yes	1	Rolling stock	2010			\$232,400						\$232,400	
EQUIPMENT/PROJECTS ESSENTIAL TO OPERATIONS - NOT RANKED															
Imp. CWA	\$1,000,000			Land acquisition - east road corridor	2010							\$1,000,000		\$1,000,000	
Imp. CWA	\$300,000			Infrastructure extension - Utility design / construction document	2010							\$300,000		\$300,000	
Imp. CWA*	\$250,000			Taxiway design / construction document	2010							\$250,000		\$250,000	
Imp. Highway	\$4,097,726	No	1	Bituminous surfacing	2010			\$4,097,726						\$4,097,726	
Imp. Highway	\$350,000	No	3	Replace / rehab county bridge	2010			\$350,000						\$350,000	
Imp. Highway	\$300,000	No	2	Replace / rehab federally funded county bridge	2010			\$300,000						\$300,000	
Imp. Solid Waste*	\$275,000		2001	1 Bluebird Ridge Recycling & Disposal Facility feasibility stu	2010							\$275,000		\$275,000	
EQUIPMENT/PROJECTS ESSENTIAL TO OPERATIONS - BUT RANKED															
Equip. C/CTC	\$135,000	Since 1993	1	Replace outdated PCS	2010	1306	135,000							\$135,000	
Equip. C/CTC	\$70,000	2005, 2006	2	Mid-range computer equipment upgrade	2010	1306	35,000					\$35,000		\$70,000	
Equip. C/CTC	\$83,100	Since 1992	2	Networked file server upgrade	2010	1306	57,090					\$26,010		\$83,100	
Equip. C/CTC*	\$108,950	2008	4	Midrange disaster recovery data backup	2010	1306	60,000					\$48,950		\$108,950	
Imp. C/CTC*	\$123,750		6	Microsoft Office upgrade	2010	1306	123,750							\$123,750	
Equip. C/CTC*	\$21,550		8	Telephone system management software	2010	1306	21,550							\$21,550	
Equip. C/CTC*	\$250,000		10	Fiber connection to State Patrol HC	2010	1306	192,500					\$57,500		\$250,000	
Equip. C/CTC*	\$38,500		11	Staff wireless network expander	2010	1306	38,500							\$38,500	
Equip. C/CTC / NCHC*	\$103,000		1	NCHC - e-mail upgrade	2010	1306	103,000							\$103,000	
Equip. C/CTC / NCHC*	\$231,300		3	Telephone system upgrade - NCHC	2010	1306	231,300							\$231,300	
Equip. C/CTC / NCHC*	\$64,345		4	Computer hardware upgrades - NCHC	2010	1306	64,345							\$64,345	
Equip. C/CTC / NCHC*	\$82,500		5	Upgrade all PCs at NCHC to Microsoft Office 2007	2010	1306	82,500							\$82,500	
Equip. Library	\$30,000	90,00,06	2	Upgrade computers, peripherals and software automated system	2010	1306	25,000					\$5,000		\$30,000	
Equip. C/CTC	\$144,300	Since 1995	4	Upgrade telecommunications data network	2010	1303	114,146		**City & NCHC costs			\$30,154		\$144,300	
Equip. C/CTC	\$26,000	Prior to 2006	9	GIS	2010	1303	26,000							\$26,000	
Equip. C/CTC*	\$140,000	Since 2002	3	Law enforcement software - Tiburon PRMS/Ti Version Upgrade (VMP)	2010	1303	70,000					\$70,000		\$140,000	
Equip. C/CTC	\$380,800	Since 1997	13	Upgrade city/county communications - voice network	2010	1303	380,800							\$380,800	
Equip. C/CTC*	\$80,000		14	Web based file sharing - SharePoint	2010	1303	80,000							\$80,000	
Imp. NCHC	\$35,000	No	2	Laundry building roof replacement - Lake View Professional Plaza	2010	1154	35,000							\$35,000	
Imp. PR&F*	\$82,500	No	4	Park Operations garage roof	2010	1154	82,500							\$82,500	
Imp. PR&F*	\$52,500	No	3	Marathon Park Multi-Purpose building lobby roof	2010	1154	52,500							\$52,500	
Imp. UWMC	\$132,900	No	2	Replace roofing materials on main building	2010	1154	132,900							\$132,900	
Equip. CPZ	\$150,000	1990, '00, '05	1	Digital imagery (aerial photography)	2010	1141	150,000							\$150,000	
Imp. Highway*	\$80,000	No	6	Truck scales - Hatley and Stratford location	2010	1095	80,000							\$80,000	
Imp. Combine	\$200,000		1	County facilities parking lot	2010	1027	200,000							\$200,000	
Equip. C/CTC / NCHC*	\$85,000		2	Consultant for NCHC RFP process - replacing the MIS system	2010	719	85,000							\$85,000	
PROJECT RANKED IN PRIORITY ORDER BY CIP COMMITTEE															
Bldg. Women's Comm*	\$4,000,000 ##	No		Build a new facility to meet the needs of victims	2010	1435	500,000					\$3,500,000		\$4,000,000	
Imp. Highway*	\$925,000	No	7	CTH "XX" - Trailwood to Tesch Lane - extension of 4 lane facility	2010	1432						\$925,000		\$925,000	
Imp. Highway*	\$500,000	No	9	CTH "XX" - Industrial Park Avenue to Business Hwy 51 - reconstruction of existing road	2010	1432						\$500,000		\$500,000	
Bldg. PR&F*	\$85,000	No	2	Big Eau Pleine Park restrooms	2010	1341	85,000							\$85,000	
Equip. Sheriff*	\$52,000	No	4	Electronic medical record (EMR) software	2010	1263	52,000							\$52,000	
Imp. Combined*	\$200,000	No	3	Courthouse facility space needs analysis and recommendation	2010	1226	200,000							\$200,000	
Imp. NCHC*	\$100,000 **	No	3	Energy savings study	2010	1193	100,000							\$100,000	
Imp. Highway*	\$300,000	Yes	13	CTH "X" (CTH "N" to STH 52) - acquire right-of-way	2010	1116						\$300,000		\$300,000	
Bldg. Highway*	\$25,600	No	2-OR-10	Stratford truck storage building remodel	2010	0666						\$25,600		\$25,600	
Equip. NCHC*	\$110,000	No	2	Laundry hot water system replacement/zone laundry system	2010	0900						\$110,000		\$110,000	
Imp. Highway	\$300,000	Yes	12	N-28th Avenue corridor - acquire right-of-way (Westhill Drive to Decatur Drive)	2010	844						\$300,000		\$300,000	
Imp. Combined*	\$783,053	no		Designated for Other Capital Projects	2010	n/r		783,053						\$783,053	
Imp. NCHC*	\$662,000	No		Long term ventilator unit at Mount View Care Center	2010	684						\$662,000		\$662,000	
Imp. Library*	\$350,000	1990-	4	Digital Materials Flow Management System	2010	673						\$350,000		\$350,000	
Imp. UWMC	\$142,254	Yes	2	Replace floor covering in selected high-traffic/high-wear area	2010	622						\$142,254		\$142,254	
Imp. UWMC	\$25,762	No	4	Alarm systems upgrade at Marathon Hall	2010	566						\$25,762		\$25,762	
Imp. UWMC	\$52,030	No	5	Swimming pool repair	2010	524						\$52,030		\$52,030	
Equip. NCHC*	\$450,000 ##	No	5	Mount View Care Center boilers, hot water heaters, etc	2010							\$450,000		\$450,000	
Equip. NCHC*	\$255,000 ##	No	2	Chiller #4 replacement	2010							\$255,000		\$255,000	
Imp. NCHC*	\$300,000 ##	No	4	Lake View Professional Plaza (LVPP) converter room heating replacement	2010							\$300,000		\$300,000	
Equip. NCHC*	\$200,000 ##	No	2	Domestic hot water tanks at NCHC	2010							\$200,000		\$200,000	
2010 TOTAL PROJECTS															
	\$21,264,720						\$21,264,720							\$21,264,720	
								\$4,727,584	\$5,925,126	\$0	\$0	\$0	\$7,618,964	2,993,046	\$21,264,720

* Denotes new request

##Project to be postponed to 2011 if AB209 does not pass by 11/12/09

**Projects related to the Energy Savings Study will only be funded if federal ARRA funds are availal

ADMINISTRATIVE PROJECTS

Fund: 100 General Fund
 Org1: 925 Improvements

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 62,399	125,000	212,602	26,185	212,602	Contractual Services	\$ 125,000	125,000	125,000
99,027	100,000	128,513	66,779	128,513	Capital Outlay	100,000	100,000	60,000
\$ 161,426	225,000	341,115	92,964	341,115	Total Expenditures	\$ 225,000	225,000	185,000
\$ -	-	-	1,307	1,307	Intergovt Charges for Serv	\$ -	-	-
-	81,469	197,584	248,955	212,147	Other Financing Sources	-	-	-
\$ -	81,469	197,584	250,262	213,454	Total Revenues	\$ -	-	-
\$ 161,426	143,531	143,531	(157,298)	127,661	TAX LEVY	\$ 225,000	225,000	185,000

2006 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 980 2006 Capital Projects

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 460,184	-	-	-	-	Capital Outlay	\$ -	-	-
4,480,586	-	-	-	-	Other Financing Uses	-	-	-
\$ 4,940,770	-	-	-	-	Total Expenditures	\$ -	-	-
\$ -	-	-	-	-	Intergovt Charges for Serv	\$ -	-	-
139,803	-	-	-	-	Miscellaneous Revenue	-	-	-
\$ 139,803	-	-	-	-	Total Revenues	\$ -	-	-
\$ 4,800,967	-	-	-	-	TAX LEVY	\$ -	-	-

2007 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 990 2007 Capital Projects

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 3,524	-	15,156	-	15,156	Contractual Services	\$ -	-	-
824,958		1,157,449	57,774	1,157,449	Capital Outlay			
123,448	-	-	-	-	Other Financing Uses	-	-	-
\$ 951,930	-	1,172,605	57,774	1,172,605	Total Expenditures	\$ -	-	-
\$ 78,671	-	-	19,639	25,000	Miscellaneous Revenue	\$ -	-	-
-	-	1,172,605	-	1,172,605	Other Financing Sources	-	-	-
\$ 78,671	-	1,172,605	19,639	1,197,605	Total Revenues	\$ -	-	-
\$ 873,259	-	-	38,135	(25,000)	TAX LEVY	\$ -	-	-

2008 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 902 2008 Capital Projects

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 20,242	-	536,521	64,923	536,521	Contractual Services	\$ -	-	-
-	-	1,000,000	-	1,000,000	Grants, Contributions & Other	-	-	-
2,974,872	-	5,716,918	557,634	5,716,918	Capital Outlay	-	-	-
1,368,679	-	-	-	-	Other Financing Uses	-	-	-
\$ 4,363,793	-	7,253,439	622,557	7,253,439	Total Expenditures	\$ -	-	-
\$ 501,680	-	-	106,568	130,000	Miscellaneous Revenue	\$ -	-	-
9,292,581	-	7,253,439	-	7,253,439	Other Financing Sources	-	-	-
\$ 9,794,261	-	7,253,439	106,568	7,383,439	Total Revenues	\$ -	-	-
\$ (5,430,468)	-	-	515,989	(130,000)	TAX LEVY	\$ -	-	-

2009 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 992 2009 Capital Projects

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	2,553,250	3,437,228	524,373	3,437,228	Capital Outlay	\$ -	-	-
\$ -	2,553,250	3,437,228	524,373	3,437,228	Total Expenditures	\$ -	-	-
\$ -	150,361	182,361	178,284	200,450	Miscellaneous Revenue	\$ -	-	-
-	2,402,889	3,254,867	-	3,254,867	Other Financing Uses	-	-	-
\$ -	2,553,250	3,437,228	178,284	3,455,317	Total Revenues	\$ -	-	-
\$ -	-	-	346,089	(18,089)	TAX LEVY	\$ -	-	-

2010 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 993 2010 Capital Projects

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	-	-	-	-	Capital Outlay	\$ 4,802,584	4,727,584	4,727,584
\$ -	-	-	-	-	Total Expenditures	\$ 4,802,584	4,727,584	4,727,584
\$ -	-	-	-	-	Miscellaneous Revenue	\$ -	-	-
-	-	-	-	-	Other Financing Sources	4,802,584	4,727,584	4,727,584
\$ -	-	-	-	-	Total Revenues	\$ 4,802,584	4,727,584	4,727,584
\$ -	-	-	-	-	TAX LEVY	\$ -	-	-

UNIVERSITY CONSTRUCTION CIP

Fund: 600 Capital Improvements Fund
 Org1: 923 University Constuction

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 17,395	-	-	3,134	-	Contractual Services	\$ -	-	-
196,561	-	371,447	354,861	371,447	Capital Outlay	-	-	-
\$ 213,956	-	371,447	357,995	371,447	Total Expenditures	\$ -	-	-
\$ 19,036	-	-	4,826	5,000	Miscellaneous Revenue	\$ -	-	-
-	-	371,447	-	371,447	Other Financing Sources	-	-	-
\$ 19,036	-	371,447	4,826	376,447	Total Revenues	\$ -	-	-
\$ 194,920	-	-	353,169	(5,000)	TAX LEVY	\$ -	-	-

UNIVERSITY CONSTRUCTION 2009 PN

Fund: 600 Capital Improvements Fund
 Org1: 923 University Constuction

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	-	20,000	28,824	20,000	Contractual Services	\$ -	-	-
-	-	4,735,000	1,322,529	4,735,000	Capital Outlay	\$ -	-	-
-	-	9,470,000	6,071,320	9,470,000	Other Financing Uses	-	-	-
\$ -	-	14,225,000	7,422,673	14,225,000	Total Expenditures	\$ -	-	-
\$ -	-	20,000	7,130	21,000	Miscellaneous Revenue	\$ -	-	-
-	-	14,205,000	10,806,320	14,205,000	Other Financing Sources	-	-	-
\$ -	-	14,225,000	10,813,450	14,226,000	Total Revenues	\$ -	-	-
\$ -	-	-	(3,390,777)	(1,000)	TAX LEVY	\$ -	-	-

COMMUNICATION PROJ 2007A PN

Fund: 600 Capital Improvements Fund
 Org1: 922 Communicaton Proj 2007A PN

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 3,193	-	30,000	1,105	30,000	Contractual Services	\$ -	-	-
57,764	-	604,209	-	759,851	Capital Outlay	-	-	-
580,585	-	915,493	357,708	915,493	Other Financing Uses	-	-	-
\$ 641,542	-	1,549,702	358,813	1,705,344	Total Expenditures	\$ -	-	-
\$ 18,107	-	30,000	1,539	30,000	Miscellaneous Revenue	\$ -	-	-
296,423	-	1,519,702	202,066	1,519,702	Other Financing Sources	-	-	-
\$ 314,530	-	1,549,702	203,605	1,549,702	Total Revenues	\$ -	-	-
\$ 327,012	-	-	155,208	155,642	TAX LEVY	\$ -	-	-

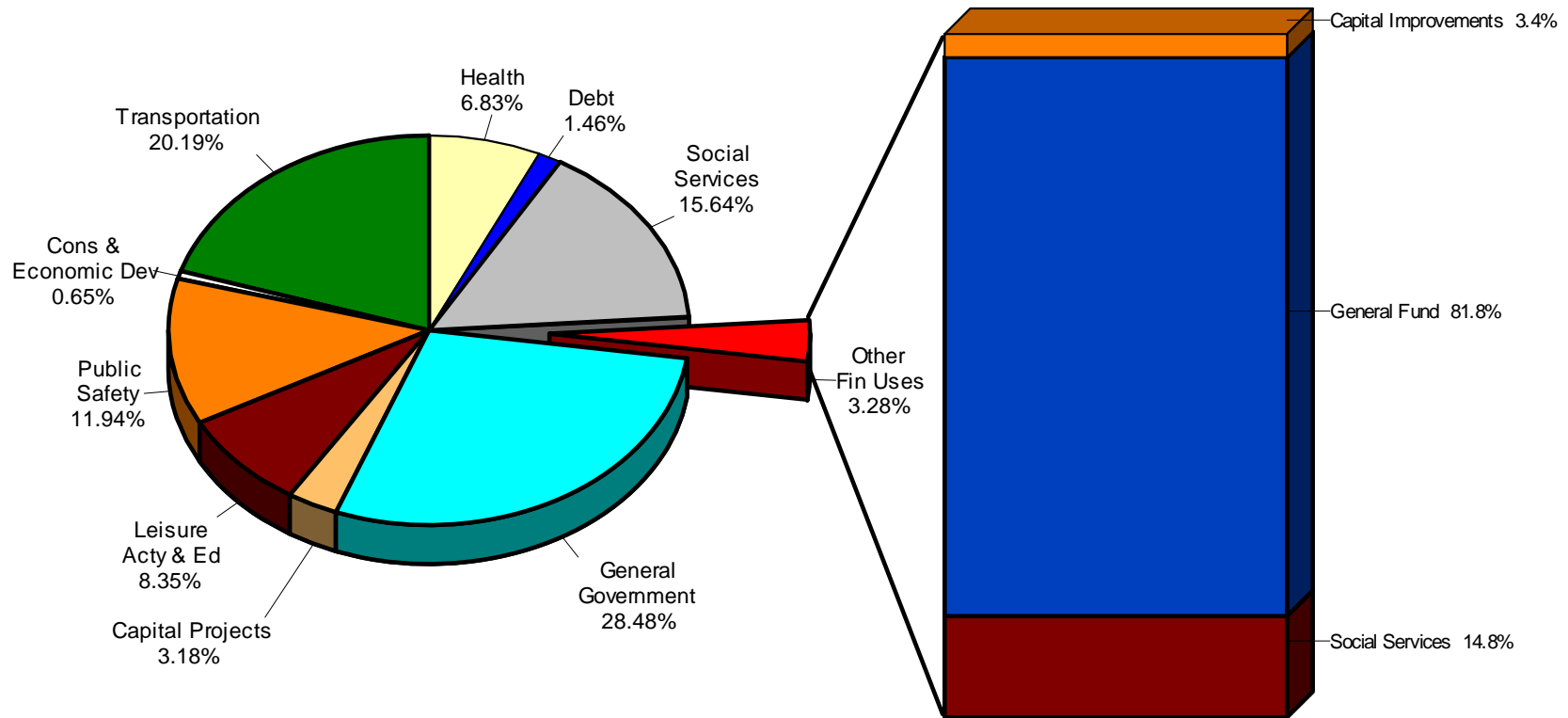
COMMUNICATION PROJ 2009A PN

Fund: 600 Capital Improvements Fund
 Org1: 918 Communicaton Proj 2009A PN

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ -	-	20,000	50,602	20,000	Contractual Services	\$ -	-	-
880,747	-	11,840,167	1,330,696	11,840,167	Capital Outlay	-	-	-
-	-	23,680,334	14,222,941	23,811,762	Other Financing Uses	-	-	-
\$ 880,747	-	35,540,501	15,604,239	35,671,929	Total Expenditures	\$ -	-	-
\$ -	-	20,000	13,681	22,500	Miscellaneous Revenue	\$ -	-	-
-	-	35,520,501	26,194,536	35,783,357	Other Financing Sources	-	-	-
\$ -	-	35,540,501	26,208,217	35,805,857	Total Revenues	\$ -	-	-
\$ 880,747	-	-	(10,603,978)	(133,928)	TAX LEVY	\$ -	-	-

MARATHON COUNTY

2010 Expense Budget by Activity



Detail by Percentage of
Other Finance Uses

OTHER FINANCING SOURCES/USES

2008 Prior	2009 Adopted Budget	2009 Modified Budget	Actual 8/31/2009	2009 Estimate	Category	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
\$ 5,185,213	1,678,391	2,124,963	2,124,963	2,124,963	General Fund	\$ 4,148,519	4,148,519	4,148,519
885,509	952,390	952,390	952,390	952,390	Social Improvements	750,422	750,422	750,422
1,930,336	227,892	388,534	388,534	388,534	Capital Improvements	96,357	171,357	171,357
\$ 8,001,058	2,858,673	3,465,887	3,465,887	3,465,887	Other Financing Uses	\$ 4,995,298	5,070,298	5,070,298
\$ 1,630,336	167,892	328,534	328,534	328,534	General Fund	\$ 96,357	171,357	171,357
176,936	-	120,000	120,000	120,000	Social Improvements	-	-	-
5,496,448	2,630,781	2,957,353	2,957,353	2,957,353	Capital Improvements	4,898,941	4,898,941	4,898,941
697,338	60,000	60,000	60,000	60,000	Highway			
\$ 8,001,058	2,858,673	3,465,887	3,465,887	3,465,887	Other Financing Sources	\$ 4,995,298	5,070,298	5,070,298

MARATHON COUNTY

REPORTING ENTITY AND ITS SERVICES

The County was incorporated in 1850 and operates under a County Board-Administrator form of government. The Board of Supervisors is comprised of thirty-eight (38) members, elected by districts to serve concurrent two-year terms. The terms of the current Board expire on April 20, 2010.

The County is located in central Wisconsin, approximately 185 miles northwest of Milwaukee, WI and 175 miles east of Minneapolis/St Paul, MN. With a total area of 1,013,760 acres (1,584 square miles), the County is the largest land county of Wisconsin's 72 counties. The City of Wausau is the County seat.

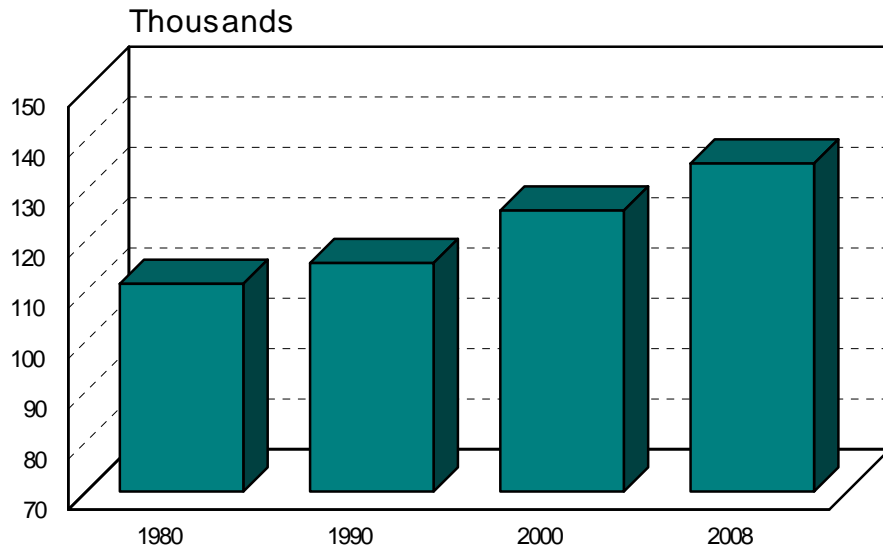
ECONOMIC CONDITIONS AND OUTLOOK

Marathon County's economy is currently strong and very diverse, ranging from; strong manufacturing, tourism and recreation, health services, transportation and shipping, government, agriculture, and dairy products. Marathon County is the business center of central and northern Wisconsin. All indications are that the area's economy will continue to grow due to increases in population, labor force and employment. An increase in employment and modest rise in labor force should produce a fairly low unemployment rate, currently 4.8%, and should stay constant in the next few years.

Marathon County is a state leader in agriculture receipts with over \$307 million annually from dairy, livestock, crops and ginseng sales. The County ranks first statewide in milk, ginseng and barley production. Marathon County ranks second in number of farms, total dairy herds, number of milk cows, total number of cattle and calves, and forage and corn silage production. Marathon County is the source of more than 90% total U.S. cultivated ginseng production.

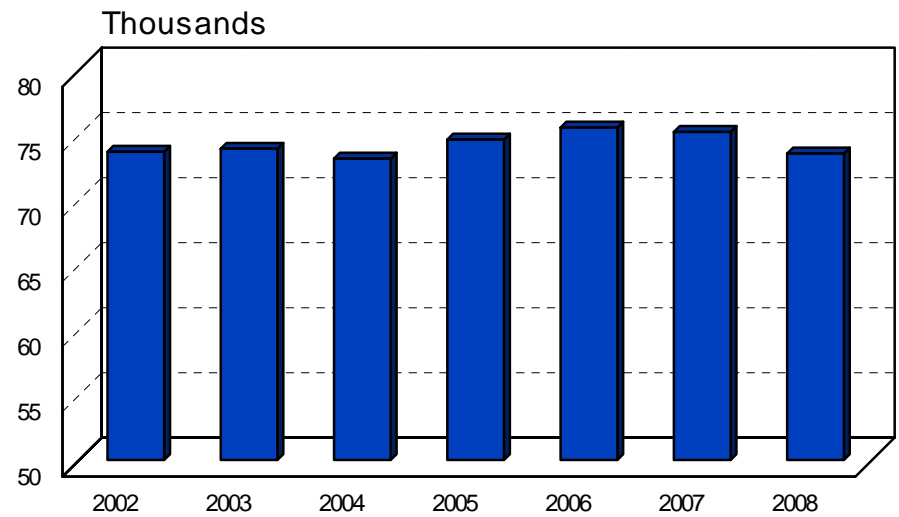
MARATHON COUNTY

POPULATION COUNT



Wisconsin Department of Administration
(2008 estimate)

CIVILIAN LABOR FORCE



Wisconsin Department of Workforce Development
(2008 data is preliminary)

MARATHON COUNTY, WISCONSIN
 EQUALIZED VALUE OF TAXABLE PROPERTY
 LAST TEN FISCAL YEARS
 (UNAUDITED)

<u>LEVY YEAR</u>	<u>SETTLEMENT YEAR</u>	<u>TOTAL EQUALIZED VALUE (A)</u>	<u>PERCENT CHANGED</u>	<u>INCREMENT VALUE OF TAX INCREMENT DISTRICTS (TID)</u>	<u>TOTAL EQUALIZED VALUE MINUS TIDS (B)</u>	<u>PERCENT CHANGE</u>
2000	2001	5,939,781,200	7.16%	200,826,560	5,738,954,640	6.90%
2001	2002	6,490,876,800	9.28%	231,208,960	6,259,667,840	9.07%
2002	2003	6,799,167,800	4.75%	254,558,260	6,544,609,540	4.55%
2003	2004	7,152,373,100	5.19%	221,917,650	6,930,455,450	5.90%
2004	2005	7,640,172,300	6.82%	266,425,050	7,373,747,250	6.40%
2005	2006	8,147,380,600	6.64%	357,090,950	7,790,289,650	5.65%
2006	2007	8,951,412,200	9.87%	462,643,450	8,488,768,750	8.97%
2007	2008	9,495,029,700	6.07%	551,492,150	8,943,537,550	5.36%
2008	2009	10,081,570,300	6.18%	637,361,800	9,444,208,500	5.60%
2009	2010	10,047,154,800	-0.34%	630,064,100	9,417,090,700	-0.29%

SOURCE: Wisconsin Department of Revenue, Bureau of Property Tax, Statistical Report of Property Valuations

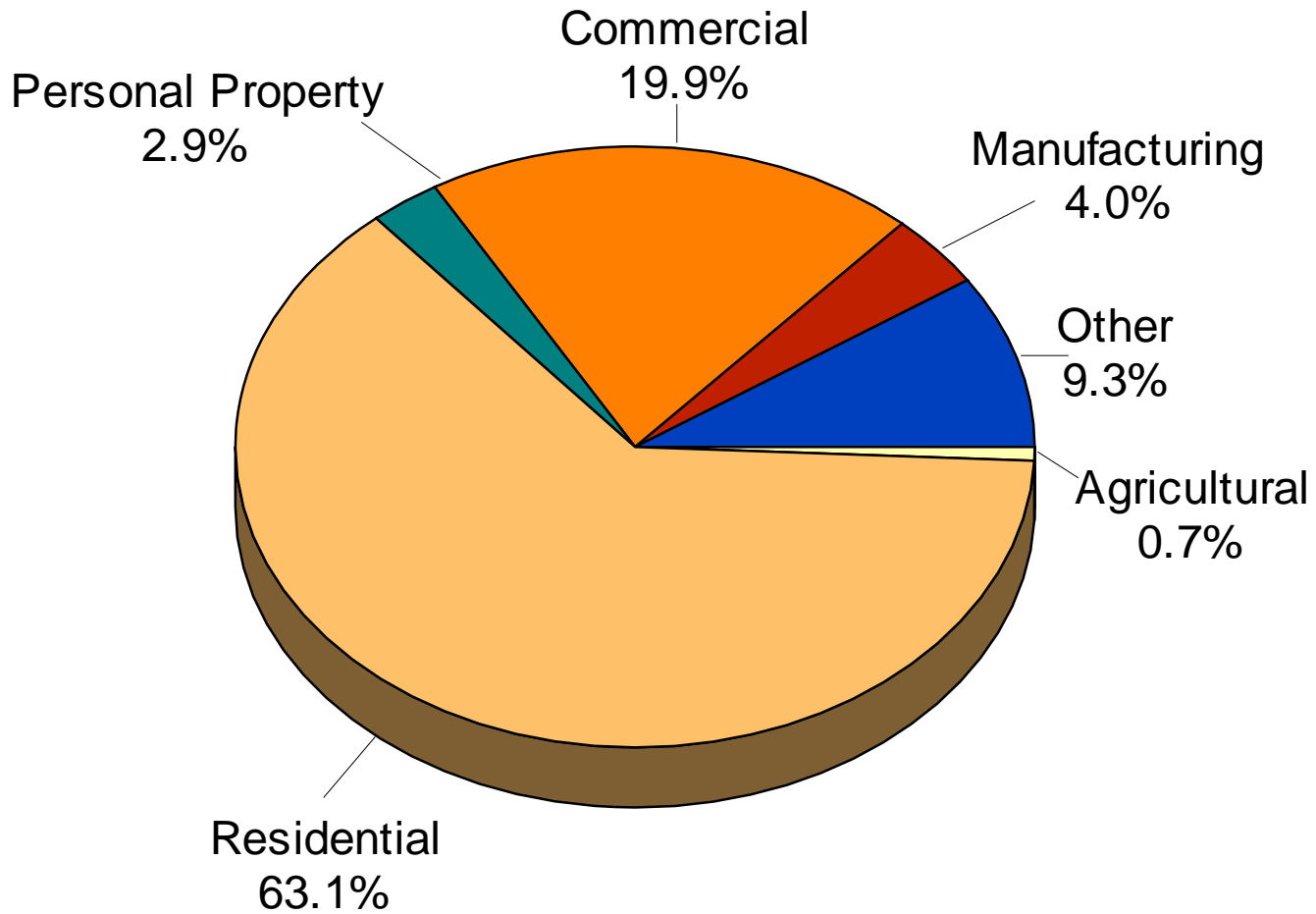
NOTES: (A) Due to varying assessment policies in the municipalities, the County uses equalized value of taxable property for tax levy purposes.

The equalized value ratios are determined by the Wisconsin Department of Revenue, Bureau of Property Tax

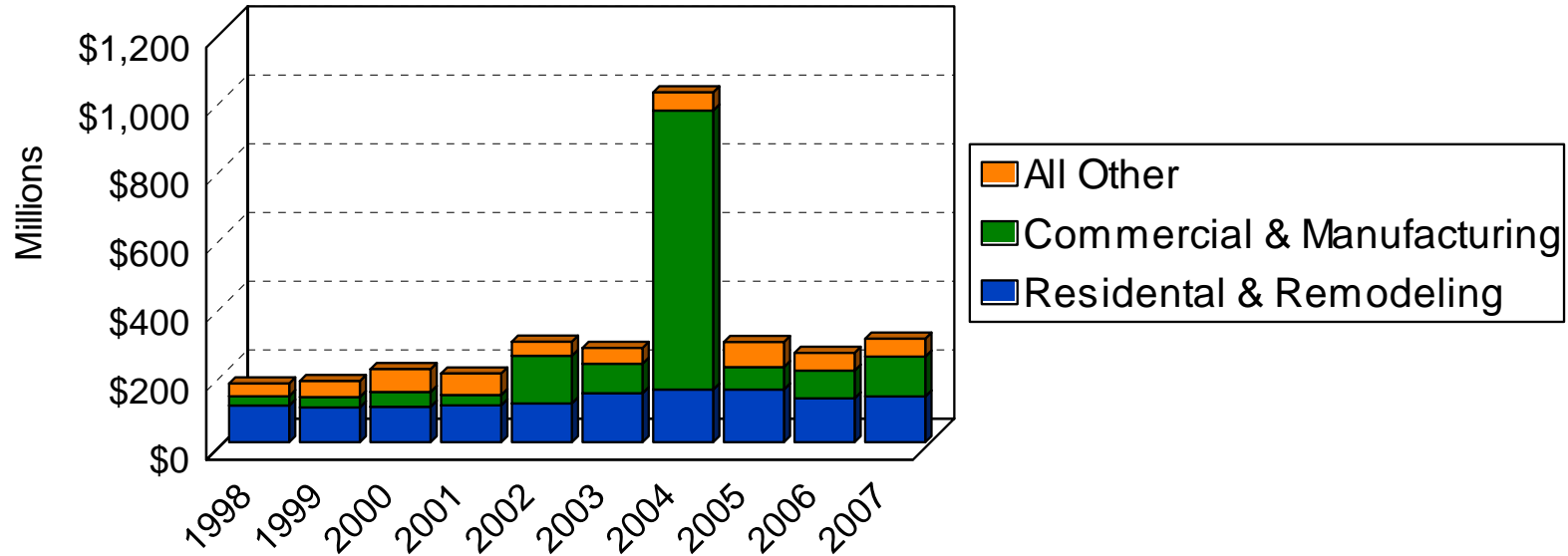
(B) Equalized values are reduced by the increment value of tax increment district (TID) for apportioning the County tax levy

MARATHON COUNTY

2009 Equalized Value by Class of Property



Dollar Value of Permits Issued in Marathon County



Number of Permits Issued in Marathon County

Year	Residential & Remodeling	Commercial & Manufacturing	All Other	Total Permits
2007	2,227	136	635	2,998
2006	2,327	136	561	3,024
2005	2,582	111	684	3,377
2004	2,669	108	876	3,653
2003	2,727	89	794	3,610
2002	2,659	90	696	3,445
2001	2,649	109	737	3,495
2000	2,610	104	768	3,482
1999	2,665	95	723	3,483

MARATHON COUNTY, WISCONSIN
MISCELLANEOUS STATISTICS
DECEMBER 31, 2008
(UNAUDITED)

Date of Incorporation 1850
 Form of Government Board/Administrator
 Area in Square Miles 1,584

AGRICULTURE

Number of farm acres 563,000
 Number of farms 3,230
 Major products Dairy, Crops

**MARATHON COUNTY
 GOVERNMENT EMPLOYEES**

FTE organized 612.66
 FTE non-organized 119.39
 Elected 43
 TOTAL 775.05

ELDERLY SERVICES

Number of people age 60 and over 24,985
 Nutrition centers 2
 Number served at nutrition centers 186
 Number of volunteers 26
 Volunteer hours 3,453
 Number Served Home Delivered Meals 412
 Number of SNAC Restaurants 7
 Number Served Through SNAC Program 520

FORESTS

Number of county forest units 9
 Number of acres 29,768
 Wood removed (cord equivalent) 13,811

PUBLIC SAFETY

Hazardous materials incidents investigated 4

LEGAL

Court cases filed 25,170
 Traffic citations processed 13,454
 Marriage licenses processed 812
 Divorces granted 455
 Child support money collc'd & disbur \$20,611,892
 Traffic and criminal fines collected \$3,737,749

LIBRARIES

Headquarters 1
 Branches 8
 Circulation 943,778
 Volumes Books & Audio-Visual Materials 324,678
 Cardholder 81,759

VITAL STATISTICS

Population 135,190
 Births 1,755
 Suicides 24
 Drowning 6
 Homicides 3
 Motor vehicle accident deaths 17
 Total Coroner cases 612
 Total deaths 1,220

SOCIAL SERVICES

Economic support cases 9,785

HEALTH

Public Health Nurse Home Visits 2,312
 Laboratory tests 13,570
 Licenses Issued For Public Facilities 1009
 Number of Immunizations Given 4,756

RECREATION

Number of county parks 18
 Number of acres 3,407
 Public access beaches 4
 Miles of Bicycle Trail 28
 Number of Public Campgrounds 4
 Number of State Parks 1
 Number of Shooting Ranges 1
 Number of Softball Complexes 1
 Number of Lakes and Rivers with Public Boat Launches 6
 Indoor ice arenas 2
 Miles of snowmobile trails 781.5
 Miles of ATV trails - winter 689.7
 Miles of ATV trails - summer 25
 Miles of cross-country ski trails 31
 Number of downhill ski areas 1

TRANSPORTATION

HIGHWAYS
 Miles of road and streets
 State 256
 County 613
 Local 2,318
 Other 43

AIRPORTS

Number of airports 2
 Number of runways 4
 Number of airlines 3
 Airfreight operators 7
 Based aircraft 89
 Annual enplanements 157,850

MAJOR EMPLOYERS IN MARATHON COUNTY

Employer	Product/Service	Approximate Number Of Employees
Manufacturing Employers		
Greenheck Fan Corporation	Industrial fans	1,930
Kolbe & Kolbe Millwork	Wood windows & doors	1,680
Marathon Cheese Corporation	Cheese packaging	1,300
Wausau-Mosinee Paper Corporation	Pulp, paper and specialties	1,213
Marathon Electric Manufacturing Corporation	Electrical AC motors and generators	800
Wausau Window & Wall Systems	Aluminum Windows, curtainwall systems	516
SNE Enterprises	Wooden windows, window and door frames	472
Graphic Packaging Corporation	Folding cartons	362
Fiskars, Incorporated	Scissors, lawn and garden tools	275
County Materials Corp	Concrete and architectural block	179
Non-Manufacturing Employers		
ASPIRUS Hospital	Healthcare	2,481
Northcentral Technical College	Education	1,450
Wausau Public School District	Education	1,400
Wausau Insurance/Liberty Mutual	Insurance	1,260
Eastbay/Footlocker	Retail/Distribution	1,143
North Central Health Care Facilities	Healthcare	1,100
UMR	Healthcare	1,040
Marshfield Clinic	Health Care	872
Marathon County	Government	791
D.C. Everest School District	Education	732
ASPIRUS Clinic	Healthcare	553
St. Clare's Hospital	Hospital	553
Linetec	Anodizing and industrial painting	423
City of Wausau	Government	315

Source: Wausau/Marathon County Chamber of Commerce, Wisconsin Department of Workforce Development, and a telephone survey of individual employers, December 2008

**NUMBER OF MARATHON COUNTY EMPLOYEES
EFFECTIVE 1/1/10**

Ordinance/Union	Number of Positions Included in Unit	Term
Management Personnel Ordinance (Nonunion)	104	1/1/10 to 12/31/10
Library Management Personnel Ordinance (Nonunion)	18	1/1/10 to 12/31/10
Courthouse Office and Technical Union, AFSCME Local 2492-E	216	1/1/09 to 12/31/11
Courthouse Professional Employees Union, AFSCME Local 2492-D	28	1/1/09 to 12/31/11
Social Services Professional Employees Union, AFSCME Local 2492	34	1/1/09 to 12/31/11
Social Services Administrative Employees Union, AFSCME Local 2492-A	62	1/1/09 to 12/31/11
Health Department Professional Employees Union, AFSCME Local 2492-B	29	1/1/09 to 12/31/11
Park Recreation Forestry Dept Employees Union, AFSCME Local 1287	28	1/1/09 to 12/31/11
Highway Department Employees Union, AFSCME Local 326	71	1/1/09 to 12/31/11
Central Wisconsin Airport Employees Union, Teamsters Local 662	21	1/1/09 to 12/31/11
Public Library Paraprofessional Employees Union, AFSCME Local 2492-C	42	1/1/09 to 12/31/11
Deputy Sheriff's Association, WPPA	51	1/1/09 to 12/31/11
Sheriff's Department Supervisors Ordinance, WPPA-SORD	19	1/1/09 to 12/31/11
Aging Disability Resource Center – CW, AFSCME Local 5131	49	1/1/09 to 12/31/11
Public Library Professional Employees Union, AFSCME	3	1/1/09 to 12/31/11
TOTALS	775	

This is not the same as full time equivalents.

GLOSSARY

The annual budget document and talks surrounding the budget process contain specialized and technical terminology that are unique to public finance and budgeting. To assist persons interested in the annual budget process including readers of this document in understanding these terms, a budget glossary has been included for your review.

ACCRUAL ACCOUNTING: The basis of accounting under which transactions are recorded at the time they are incurred as opposed to when cash is actually received for disbursed. Terms associated with this are revenue and expense.

ACCOUNTS RECEIVABLE: An important revenue source for the County is incoming receivables. The system is set up to be accessed from all departments and allows for funds to be deposited in several specific departments with all general receipts coming into the Treasurer's collection area. The system monitors timely payments to the County.

ADAMH: Alcohol, Drug Abuse, Mental Health

AFDC: Aid to Families with Dependent Children

AGAP: Organization's Name

ALL APP.CR.: Community options program for ALL APPLIED Credits

ALLOCATED APPLIED CREDITS: contra expenses credited to the individual cost centers when charges are made to other cost centers based on use.

ALTS: Aging and Long Term Support

APPROPRIATION: An authorization made by the County Board which permits officials to incur obligations against and to make expenditures of governmental resources for specific purposes.

Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

APPROPRIATION UNIT: One or more expenditure accounts grouped by purpose, including:

1. Personal Services
2. Contractual Services
3. Supplies & Expenses
4. Building Materials
5. Fixed Charges
6. Grants, Contributions & Other
7. Capital Outlay
8. Other Financing Uses

ARM: Associate in Risk Management

ASSETS: Property owned by a government which has a monetary value

AUDIT: A comprehensive examination of the manner in which the County's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the County Board's appropriations.

BALANCED BUDGET: a budget in which revenues and expenditures are equal. Marathon County's budget is balanced, as County budgeted total expenditures are funded by a combination of various external revenue sources (e.g., intergovernmental grants,

licenses fee, fines, etc.) property taxes and funds available for appropriation in fund balances as identified in the prior year CAFR.

BOND: (Debt Instrument): A written promise to pay a specified sum of money (called the principal amount or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (called the interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET: A financial plan for a specified period of time(fiscal year) that matches all planned revenues and expenditures with various County services.

BUILDING MATERIALS: Concrete/clay products, metal products, wood products, plastic products, raw materials, electrical fixtures/small appliances, fabricated materials

CAFR: Comprehensive Annual Financial Report

CAN: Child Abuse and Neglect

CAPITAL OUTLAY: Capital equipment, capital improvements

CAPITAL PROJECT FUND: Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by enterprise and trust funds.

CAPITAL OUTLAY: Expenditures for land, equipment, vehicles or buildings which result in the addition to fixed assets or \$1500 or more

CARF: Child at Risk Field

CASC: Categorical Allocation for Services to Children

CASH ACCOUNTING: The basis of accounting under which transactions are only accounted for when cash either enters or leaves the system.

CASH MANAGEMENT: The County has a county-wide cash management program that details how cash is to be handled effectively from the collection point to the time of deposit. We have restrictions on the number of checking accounts that can exist throughout the County and requirements for processing payments. The accounts payable process is centralized. Good cash management procedures have been a significant benefit to our investment program.

CASI: Community Alcoholism Services, Inc.

CBRF: Community Based Residential Facility

CIP IA: Community Integration Program (Entitlement)

CIP IB: Community Integration Program (Entitlement)

COBRA: Consolidated Omnibus Budget Reconciliation Act

COMMITTEE OF JURISDICTION: A County committee which is responsible for evaluating the programs under its jurisdiction to determine program definition, goals and objectives, costs, efficiency and effectiveness.

CONTRACTUAL SERVICES: Professional services, utility services, repair & maintenance - streets, repair & maintenance services - other, special services, per diem - contractual services, contractual services - other.

COP: Community Options Program

COST CENTER: A fund, major program, department or other activity for which control of expenditures is desirable.

CRISIS/EPU: Evaluation and Psycho Therapy Unit

CS: Community Services

CSDS: Child Support Data System

CSP: Community Support Program

CVSO: County Veterans Services Officer

CYF: Children, Youth and Families

DATCP: Department of Agriculture, Trade and Consumer Protection

DD: Developmental Disability

DEBT SERVICE: Principal redemption, interest and other debt service

DEBT SERVICE FUND: Debt service funds are used to account for the accumulation of resources for and the payment of general obligation long-term debt principal, interest and related costs.

DEBT: A financial obligation resulting from the borrowing of money. Debts of the County include bonds and notes and interest free state loans

DEBT SERVICE: Amount necessary for the payment of principal, interest and related costs of the general long-term debt of the County.

DEPARTMENT: A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

DEPRECIATION: The portion of the cost of a fixed asset which is charged as an expense during a particular period, due to the expiration of the useful life of the asset attributable to wear and tear,

deterioration or obsolescence. This is shown in proprietary funds and applicable component units.

DHIA: Dairy Herd Improvement Association

DHS: Department of Human Services

EEO: Equal Employment Opportunity

EMPLOYEE BENEFITS COVERAGE: The County provides a wide range of employee benefits programs that are handled by our Risk Management Division (see above). Many of these programs are self-funded and require a great deal of personal contact with the employees and unions. The County offers health insurance, several dental plans, vision insurance, disability coverage, a choice of deferred compensation plans, a flexible spending account and statutory worker's compensation.

ENCUMBRANCE: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditures.

ENTERPRISE FUNDS: Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EQUALIZED VALUE: The State's estimate of the full value of property; used to apportion property tax levies of counties and school districts among municipalities.

EXPENDITURES: Use of financial resources to pay for current operating needs, debt service and capital outlay in nonproprietary funds. The term is associated with modified accrual accounting for governmental and similar fund types.

EXPENSES: Use of financial resources to pay for or accrue for operating needs, interest and needs of the fund in proprietary fund types. Their term is associated with accrual accounting.

EXPENSES: Personal Services, Contractual Services, Supplies & Expense, Building Materials, Fixed Charges, Debt Service, Grants, Contributions & Other, Capital Outlay, and Other Financing Uses

FCW IV-B: Federal Child Welfare

FEES, FINES & COSTS: Rental charges and penalties controlled by the state or County. Costs are reimbursements for expenditures incurred by the County.

FINANCIAL REPORTING: One of the major functions of the Finance Department is the production of two (2) major reports during the year. There are, of course, other reports but two (2) of these documents are of major importance, these are the Comprehensive Annual Financial Report (CAFR) also known as the annual audit and the Financial Plan and Information Summary also known as the annual budget. We have many other reports that are of significant importance like the Single Audit and Tax 16 Report. Most of our documents are available for view on the Internet at www.co.marathon.wi.us/departments/finance/detail.

FINES & FORFEITS & PENALTIES: Law and ordinance violations, awards and damages

FIXED ASSETS: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FIXED CHARGES: Insurance, premiums on surety bonds, rents/leases, depreciation/amortization, investment revenue costs, and other fixed charges

FRINGE BENEFITS: Expenditure items in the operating budget paid on behalf of the employee. These benefits include health

insurance, life insurance, dental insurance, retirement, FICA and workers compensation insurance.

FS FRAUD: Food Stamp FRAUD

FUND: A set of self balancing accounts to include assets, liabilities, equity/fund balance and revenues and expenditures/expense.

FUND BALANCE: The difference between fund assets and fund liabilities of governmental funds.

G. I. S.: Geographic Information Survey

GFOA: Government Finance Officers Association of the United States and Canada

GPR: (State) General Purposes (Program) Revenue

GRANTS, CONTRIBUTIONS & OTHER: Direct relief, grants/donations, awards/indemnities, and losses

IBNR: Incurred But Not Reported

INDIRECT COSTS: Costs associated with, but not directly attributable to, the providing of a product or service. These costs are usually incurred by other departments in the support of operating departments.

INTEREST INCOME: Interest earned on funds in the bank or investment program which are not immediately needed by the County to pay for operations.

INTERGOVERNMENT CHARGES FOR SERVICES: Fees charged to other governments entities for services provided to State, federal, outside districts, schools and special districts and local departments

INTERGOVERNMENTAL GRANTS & AIDS: State shared taxes, federal grants, state grants and grants from other local government

INTERGOVERNMENTAL REVENUE: Revenue received from another government in the form of grants and shared revenues. These contributions are made to local governments from the State and Federal governments outside the County and are made for specified purposes.

INTERNAL SERVICE FUND: Internal service funds are used to account for the financing of goods or services provided by one department or agency of the County to other departments or agencies of the County or to other governments on a cost reimbursement basis.

INTRAFUND TRANSFER: Amounts transferred within a fund from one expenditure category to another, i.e., an adjustment to the appropriation.

INVESTING: The County has an investment policy in place that is routinely reviewed by the County Board. We currently have a three pronged approach to the investment program that includes the services of an investment advisor, a third party custodian, several investment pools and a state-wide CD pool. This assists the County to keep some funds local within the State of Wisconsin and to have a diverse portfolio of other acceptable investment vehicles for above market rate returns.

IV-D COMM: Child support section of Federal Social Security Act

LCD: Land Conservation Department

LIABILITY: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

LICENSES & PERMITS: Licenses and permits

LIEAP: Low Income Energy Assistance Program

LINE ITEM: A basis for distinguishing types of revenues and expenditures/expenses. The eight major categories of revenues used by Marathon County are: Taxes, Intergovernmental Grants & Aids, Licenses & Permits, Fines, Forfeits & Penalties, Public Charges for Services, Intergovernment Charges for Services, Miscellaneous Revenue and Other Financing Sources. The nine major categories of expenditures/expenses used by Marathon County are: Personal Services, Contractual Services, Supplies & Expenses, Building Materials, Fixed Charges, Debt Service, Grants, Contributions and Other, Capital Outlay and Other Financing Uses.

LSS: Lutheran Social Services

LTE: Limited Term Employee

MA FRAUD: Medical Assistance FRAUD

MIS: Management Information Services (Systems)

MISCELLANEOUS REVENUE: Interest and dividends, rent, property sales and loss compensation

MODIFIED ACCRUAL ACCOUNTING: A basis of accounting which recognizes revenues when they become measurable and available. Expenditures are generally recognized when the fund liability is incurred. Major exceptions include accumulated vacation, sick pay and interest on long-term debt. Terms associated with this are revenue and expenditure.

OBRA: Omnibus Budget Reconciliation Act

OPERATING TRANSFER: Routine and/or recurring transfers of assets between funds.

OTHER FINANCING SOURCES: These are funding sources for a particular activity other than typical revenue sources. These would include prior year earned revenues, capitalized interest or an application of fund balances and cash from a bond issue.

OTHER FINANCING USES: Allocation charge-outs, contingency for budget transfer, transfers to/from Fund Balance, transfers to other funds

OTHER FINANCING SOURCES: Transfer from contingency, general obligation long-term debt, depreciation provided on capital projects, transfers from other funds and transfers from fund balance

PERSONAL SERVICES: Salaries, wages, employee benefits and employer contributions

PHS: Preventive Health Services

PRIMA: Public Risk Insurance Management Association

PRIOR YEAR FUNDS: Unexpended funds from previous years which are placed in current year budget for purchase of goods or services.

PUBLIC CHARGES FOR SERVICES: User charges set up by departments to pay for such services as: general government, public safety, highway and related facilities, other transportation, Health, Social Services, culture recreation, public areas, education, conservation, economic development and protection of the environment

PURCHASED SERVICES: Expenditure items for all services contracted for directly or indirectly by outside agencies. These include postage, telephone, utilities, subscriptions, insurance (except workers' compensation), etc.

REVENUE: Funds that the government receives as income. It includes such items as Taxes, Intergovernmental Grants & Aid, Licenses & Permits, Public Charges for Services, Intergovernment Charges for Services, Miscellaneous Revenue and Other Financing Sources

RFP: Request for Proposal(s)

S.A.R.A.: Superfund Amendment Reauthorization Act

SCS/ACP: Soil Conservation Service/Agricultural Conservation Program

SEAP: SouthEast Asian Program

SIR: Self Insured Retention

SPECIAL REVENUE FUND: Special revenue funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes.

SSI: Supplemental Security (Social) Income

SUPPLIES: Items of expenditure for all expendable supplies as well as durable items which cost less than \$1500.

SUPPLIES & EXPENSE: Office supplies, publications, subscription, dues, travel, operating supplies, repair & maintenance - other, Other supplies & expenses

TAX LEVY: The total amount to be raised by general property taxes for operating and debt service purposes specified in the County Board Adopted Budget.

TAX RATE: The amount of taxes levied for each \$1,000 of equalized valuation.

TAX INCREMENTAL DISTRICT: A district created by local governments under State Statute whereby public improvement expenditures within the district are financed by the levy on the incremental increase in property values.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

TAXES: Real & Personal Property, retail sales & use and interest and penalties on taxes

TITLE XIXMA: TITLE 19 Medical Assistance - Usually Aging

TPL MA FUNDS: Third Party Liability Medical Assistance

USER CHARGE: The payment for direct receipt of a public service by the party benefiting from the service.

UST: Underground Storage Tank

W-2: Wisconsin Works Program (Replaces AFDC in 1997)

WCA: Wisconsin Counties Association

WCFOA: Wisconsin Counties Finance Officers Association

WCSEA: Wisconsin Child Support Enforcement Association

WEJT: Work Experience and Job Training program

WEOP: Wisconsin Employment Opportunity Program

WGFOA: Wisconsin Government Finance Officers Association

WMMIC: Wisconsin Municipal Mutual Insurance Company

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