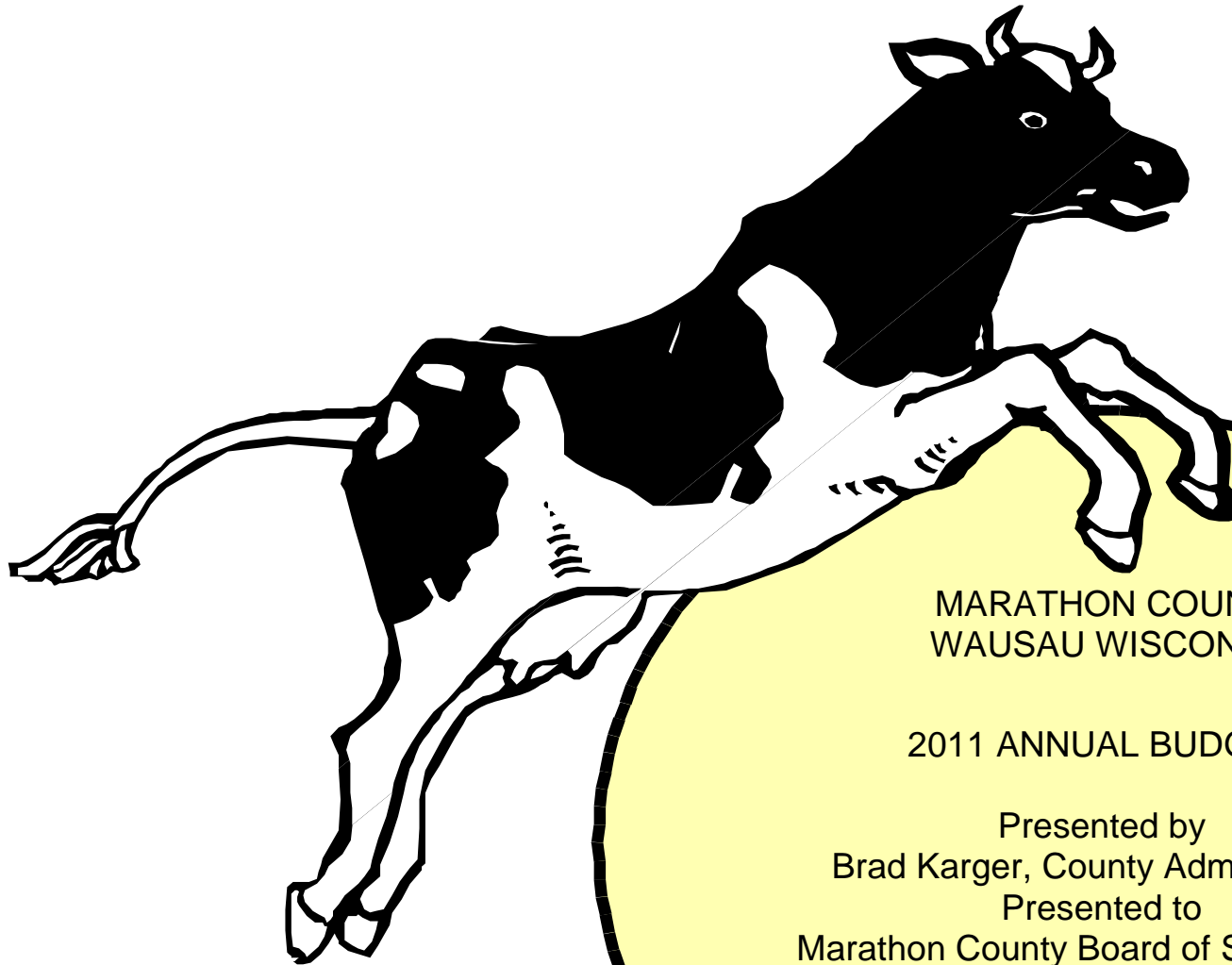


2011 ANNUAL BUDGET

FINANCIAL PLAN
and
INFORMATION SUMMARY for
MARATHON COUNTY,
WISCONSIN



MARATHON COUNTY
WAUSAU WISCONSIN

2011 ANNUAL BUDGET

Presented by
Brad Karger, County Administrator
Presented to
Marathon County Board of Supervisors
on November 11, 2010
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, 2010

A handwritten signature in black ink, appearing to be 'J. R. ...', positioned above the title 'President'.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. ...', positioned above the title 'Executive Director'.

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, 2010. 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: September 30, 2010
SUBJECT: 2011 BUDGET MESSAGE

I present this Financial Plan and 2011 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 2011 will be voted upon at the November meeting of the County Board. This document represents my recommendations for the operating budget for the year 2011, including funding for the 2011 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 2011 that will permit us to continue to provide high quality public services and is affordable.

A BUDGET PROCESS GUIDED BY PRIORITIES

This year we all put a great deal of effort into categorizing our programs by priority level. The process we adopted wasn't perfect, but it represented a big step forward toward creating a budget that reflects the County Board's priorities.

This budget draft calls for some dramatic shifts in programs identified as a lower priority. Without the County Board's work on priorities I don't know how we could have balanced the budget, with the constraints imposed, without under funding and detracting from the quality of our highest priority programs like Sheriff patrol, winter road maintenance, child protective services, psychiatric services and the outpatient mental health and alcohol and drug treatment.

Additionally, the process helped clarify in the minds of the media and citizens that this is the County Board's budget process and that the board has assumed responsibility for representing community preferences and setting the future direction for County Government. The staff's support role is to present a budget draft which reflects our best thinking as to how to implement the policies of the board. Sorting out our respective roles adds to the efficiency and effectiveness of County Government and it adds legitimacy to the process.

We can go further with the prioritization process in future years. For 2011 the non-incremental shifts have involved a few programs that fell into the low priority category. In future years I can envision us working both ends of the continuum and allocating additional funds to support our highest priority, highest impact programs.

THE HARSH REALITY OF THE ECONOMIC DOWNTURN

The reality of the situation is that unemployment in Wausau is the 4th highest in the State. For July 2010, the rate was 8.3% right behind Milwaukee at 8.6% and is above the state average, 7.9%. The public school systems seem like they have little choice but to pass along a significant increase in property taxes at the same time they are reducing services and programs (Wausau School District will consider a 7% increase). People are stressed financially and we know from prior experience that when people and families are under stress our services become more important and the demand for our services in many program areas goes up. Unfortunately at the same time demand for service is up, our capacity to fund public services dips.

In the "good old days" of not long ago equalized value would go up 5 to 9% and citizens would express concern about a tax rate that dropped 10 cents. For illustration see the chart below:

<u>Year</u>	<u>Increase in Equalized Value</u>	<u>Property Tax Rate</u>
2003	+5.19%	6.09
2004	+6.82%	5.89
2005	+6.64%	5.79
2006	+9.87%	5.69
2007	+6.07%	5.46
2008	+6.18%	5.38

There is not a lot of good news regarding the County's major revenue sources. In 2009 the equalized value went down (-.34%) and in 2010 equalized value went down again by 2.0% but because of closing some tax increment districts that deficit was reduced to 1%. Sales tax revenues will, we project, remain flat at around 9.15 million. Shared revenue has not increased since 2004. Interest income on our money continues at 1%. Intergovernmental grants and aids are down from last year:

- § Income Maintenance down 5%
- § Child Support down 5%
- § State Highway Contract down 2%
- § Youth Aids down 1%
- § Community Aids down 3%

We need to be cautious in applying temporary fixes to an economic problem that may be more long term. At a number of meetings Gary Wyman, Finance Committee Chair, has joked that in a year or two we may be looking back at the present and thinking that these were the "good old days." In jest Gary makes an important point that the economic downturn and the challenges it presents to the County budget are likely to last more than another year and in fact it is possible things are going to get substantially worse before they get better.

**THIS BUDGET IS BALANCED AND THE
PROPERTY TAX RATE IS THE SAME AS 2009 AND 2010**

The guidance received from the Finance Committee was clear. The property tax rate for 2011 will remain at \$5.17. This combined with a 1% reduction in equalized values requires a \$327,500 reduction in the tax levy. As the debt service levy will remain the same as 2010 this means that our operating rate is capped at \$4.99.

The County has the legal authority to raise property tax levy as much as 3% per year or for 2011 a total of 6%. The State has imposed a 3% cap on property tax levy and we could also use our legal authority to increase tax rates in 2010 another 3%, which we chose not to use last year. If we taxed to the maximum legal capacity, that would generate \$2,729,800 in additional property tax revenues.

AVERAGE HOMEOWNER IMPACT

The average homeowner in Marathon County will see some minor reduction in the County portion of their property tax bill for 2011. For illustration the following chart compares the "average homeowner's" tax bill in 2010 and 2011.

AVERAGE HOMEOWNER

<u>Budget Year</u>	<u>Property Value</u>	<u>Tax Rate</u>	<u>Tax Amount</u>	<u>\$ Change</u>	<u>% Change</u>
2010	\$141,500	5.17	731.56	--	--
2011	\$138,800	5.17	717.60	(13.96)	(.02%)

NON-INCREMENTAL SHIFTS TO LOWER PRIORITY PROGRAMS

We cannot balance this budget without experiencing some losses. In determining where the losses would occur we used the County Board's work on program priorities. The reductions that are most noticeable to the public are:

1. Start Right: I have proposed a \$350,000 (50%) reduction in the parenting education component of the Start Right Program. This will result in a reduction of Family Resource Centers and longer waiting lists for family visitors.
2. Aquatic Therapy Pool: I have proposed no County allocation to support the Aquatic Therapy Pool (\$100,000 reduction from the requested subsidy). Sue Gebhardt made a very compelling case in the Wausau Daily Herald for making the Aquatic Therapy Pool a County priority. But the fact remains that this service has been determined by the County Board to be a lower priority and this is not a service offered by other Counties. The goal for the past few years has been to make this program self-sustaining financially. Many of the advocates for the program argue that the program could be self-sustaining with the revenues generated by their new marketing program. If those advocates are correct, then we don't have an issue because no County allocation is necessary.
3. Minority Affairs: I have eliminated the budget allocation that supports the Minority Affairs Director position (\$50,000). I expect that UW Extension can provide staff support to the Diversity Affairs Commission and employees from the Employee Resources Department will expand their role in moving forward commission initiatives. Some of the time of the Director is allocated to serving on community boards like the North Central Technical College Board and Chamber of Commerce Board. While it is great that these boards have a minority perspective, in this financial crunch I have a hard time seeing this as a top priority.

Additionally, the Mayor of Wausau and I have had intermittent conversations about this program since last year at this time. When the position started the minority population assimilation was almost exclusively a Wausau issue. Now the Hmong population is much more evenly spread out among the metro area and the Spanish speaking population is located more in the rural areas of our County where UW Extension has well established presence and relationships. Knowing that the financial picture for the City of Wausau is not much different than ours and with the demographic shift I described I conclude that the City of Wausau is not a reliable funding partner long term.

4. Library: I have reduced the allocation that goes to the Library to the 3 year rolling average required by Department of Public Instruction administrative rules to stay connected to the regional systems like Wisconsin Valley Library Service. This is a relatively small shift from the 0% increase imposed in most other departments (\$28,639), but it does reflect the fact that traditional library services were determined to be a low priority by the County Board.
5. Courthouse Security: I have eliminated a Deputy position assigned to Courthouse Security (\$104,364). I know that security is an important concern in the Courthouse. But it is not as big a concern as the law enforcement needs of our communities. In the past we have had three full-time deputies assigned to the Courthouse. This year the Sheriff reassigned the Lieutenant in charge of that detail to also work in the Patrol Division. The net result of the reduction I am proposing is that 1.5 deputies will still have responsibility for addressing the security needs of the Courthouse.

6. Veteran's Benefits: Mid-year I made a decision to fill one of the full-time administrative positions in the Veteran's Office on a part-time basis. This reduced the tax levy support to that department by 6.5%. Our Director has made adjustments to accommodate the reduced staff time in the same way other department have as positions have been reduced or eliminated.

Within the departmental budgets there are many more important reductions, in this section of the budget message I am just highlighting those most likely to draw media and public attention.

ADULT DETENTION FACILITY

We do have some good news with regard to the Marathon County Jail. Our jail population has dropped below even 2005 levels:

YEAR	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	MONTHLY AVG
2005	304	300	316	337	324	337	353	339	327	353	357	361	4008	334.00
2006	357	361	381	387	376	375	366	334	350	337	327	317	4268	356.50
2007	326	326	330	319	322	334	326	323	341	357	349	334	3987	332.25
2008	336	340	350	346	347	359	346	355	352	359	354	328	4172	347.67
2009	303	315	326	317	334	335	326	339	338	324	326	315	3898	324.83
2010	303	298	298	312	302	296	303	312						

This is a great relief because there is just no way that we can afford to expand our jail facilities at this point in time. I do not know why the census went down. Maybe it is the impact of our investments in jail diversion, maybe the Judges have changed their sentencing practices, maybe people in our community are making better decisions, we just don't know. Because we don't know why the census went down, we can't be assured that it will stay down, particularly with the mid-year implementation of the new OWI law.

In this budget I am proposing to charge sentenced jail inmates \$17 per day whether they choose Huber release or not and a \$25 processing fee. I project this new fee will generate \$225,000 in new revenues. The \$17 per day charge is the same as charged currently by Portage County. The estimate of how much of that assessment can actually be collected (50%) were made by the Sheriff's Department administrative team based upon information received from other County's with these fees in place.

NEW INITIATIVES

I did make room in this budget for three important initiatives which address important problems the cost of out of home placements and the cost of housing inmates at out of County jails:

1. Institutional Placement Diversion (\$500,000): We have a problem with the cost of institutional placements that this investment is intended to address:
 - A. This year (2010) the State stopped paying the 45% co-share of the cost of children placed in State inpatient mental health hospitals. The federal government continues to pay a 55% co-share, but the State shifted the 45% co-share to the Counties.
 - B. Our Health Care Center responded to this change by drastically decreasing the number of youth authorized for admission to State hospitals.
 - C. The needs of the population did not change. Consequently, the need for placement in other residential treatment has increased
 - D. Just finding the funding to pay the 45% co-share for treatment at a State hospital has been determined by the Social Services Board not to be the best answer. The state hospitals cost approximately \$1,000 per day and the co-share alone is \$164,250 per child, per year.
 - E. The goal of this new initiative is to create a new array of services designed to support this population in the community. These services will be successful if they reduce both the frequency and length of the institutional placements.
 - F. \$500,000 in this economic climate seems like a lot of new investment and it is. My expectation is that if we do not make this investment our increased cost for institutional placement will be much larger than this amount. The average cost of an institutional placement is between \$100,000 and \$125,000 per child per year. Typically we expect to have 18 youth placed in an institution. This year that number ballooned to 30 youth placed in an institution. You can do the math and see that a lot is at stake.
2. Uniform Risk Assessment (\$50,000): Our Health and Human Services Committee and the Public Safety Committee have learned a lot about jail diversion and offender rehabilitation in the last year. The most important thing that they learned is that it is critical to get offenders the right intervention at the time that they are most likely to benefit from the service. To position us for this we have made a commitment to conduct a uniform risk assessment of all offenders as they enter the justice system. The additional \$50,000 will be used to contract with a vendor to conduct those assessment.
3. Dental Mission (\$50,000): In 2011 a statewide dental mission will be held at the Greenheck Field House. Dentists from all over the State will donate their time and will serve people with unmet dental needs. The mission will last four days and is projected to serve 2,000 to 2,500 people. The Health and Human Services Committee and the Board of Health have identified support for the event as a priority and asked that I identify funds to help contribute toward the event. This is a one time expenditure.

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

Overall positions have decreased in 2011 by 12.23 FTE. Details can be seen in the attached chart of county positions on the next page.

MARATHON COUNTY: FULL TIME EQUIVALENT EMPLOYEES

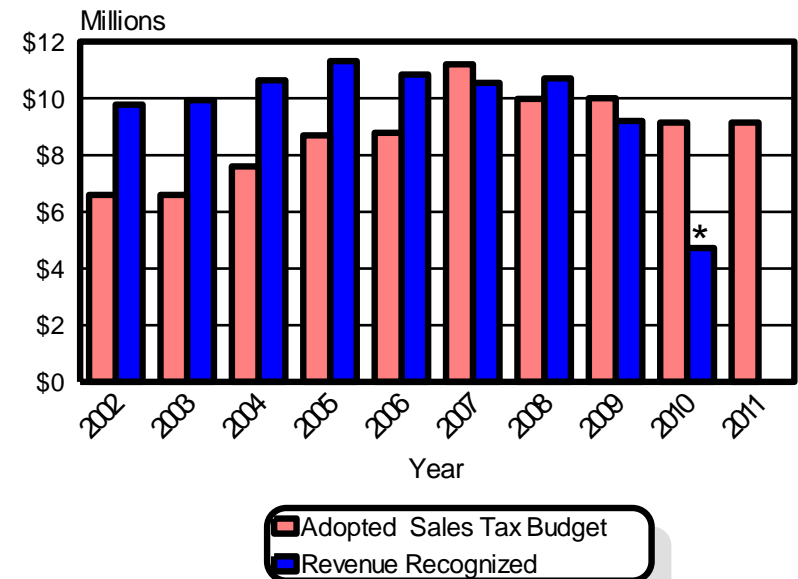
	2006	2007	2008	2009	2010	2011	+ Incr -Decr.	See Note
Clerk of Courts	39.00	39.00	40.00	40.00	39.00	39.00		
Conservation Planning Zoning	25.00	25.00	25.00	25.00	23.00	21.00	-2.00	(1)
Corporation Counsel	6.50	6.50	6.50	6.50	6.50	6.50		
County Administration	5.00	5.00	5.00	5.00	5.00	4.00	-1.00	(2)
County Clerk	5.00	5.00	5.00	5.00	4.50	4.50		
District Attorney	22.00	23.00	23.90	23.90	23.90	23.90		
Employee Resources	4.80	4.80	4.80	4.80	4.80	4.80		
Employment & Training	18.00	19.00	17.00	0.00	0.00	0.00		
Facilities & Capital Management	19.00	18.00	18.00	23.00	24.50	24.50		
Finance	10.25	10.25	10.25	9.25	9.25	7.50	-1.75	(3)
Health	44.70	44.70	45.70	46.70	45.70	45.70		
Highway	80.00	79.00	79.00	80.00	80.00	79.00	-1.00	(4)
Library	55.27	53.05	53.05	53.05	50.45	46.97	-3.48	(5)
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00		
Park Recreation & Forestry	44.50	44.50	44.50	44.50	43.00	43.00		
Register of Deeds	8.00	8.00	8.00	8.00	7.50	7.50		
Sheriff	173.00	172.00	178.00	179.00	178.50	177.50	-1.00	(6)
Social Services	114.63	115.38	112.98	108.48	109.48	107.48	-2.00	(7)
Solid Waste	3.00	4.00	3.50	4.50	4.50	4.50		
Treasurer	6.00	6.00	6.00	5.00	5.00	5.00		
UW Extension	10.30	10.25	9.95	9.95	10.35	10.35		
Veterans	3.00	3.00	3.00	3.00	2.63	2.63		
Total	697.95	696.43	700.13	685.63	678.56	666.33	-12.23	
Discretely Presented Components Units								
Central WI Airport	21.10	21.10	21.10	21.10	21.10	22.10	+1.00	(8)
ADRC – CW	30.28	52.50	50.61	52.79	53.78	67.35	+13.57	(9)
Special Education	89.00	84.00	83.00	79.50	79.00	81.00		

NOTE	
(1)	1 FTE Onsite Waste Spec & 1 FTE Conservations Spec II not funded
(2)	1 FTE Diversity/Minority Affairs Dir not funded
(3)	.5 FTE Clerical Asst I, 1.25 FTE Accounting Asst I not funded
(4)	1 FTE Equip Operator II not funded
(5)	3 FTE Lib Asst I, 1 FTE Cust Service Librarian, .25 FTE Library Page, .23 FTE Branch Asst not funded; .25 FTE Branch Supervisor, .25 FTE Branch Asst expanded; .5 FTE Technology Professional created
(6)	1 FTE Deputy Sheriff Court Security not funded
(7)	1 FTE Economic Support Spec, 1 FTE Accounting Asst I not funded
(8)	1 FTE Marketing Coordinator created
(9)	13.57 FTE positions created due to Lincoln/Langlade Counties merger

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 2011 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 2011 and 2012.

Budget Year	Adopted Sales Tax Budget	Sales Tax in General Fund Budget	Sales Tax in CIP Budget	Actual Sales Tax Collected
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	9,205,182
2010	9,150,000	9,150,000	0	*4,721,927
2011	9,150,000	9,150,000	0	N/A



*Through 8/31/2010 (6 months)

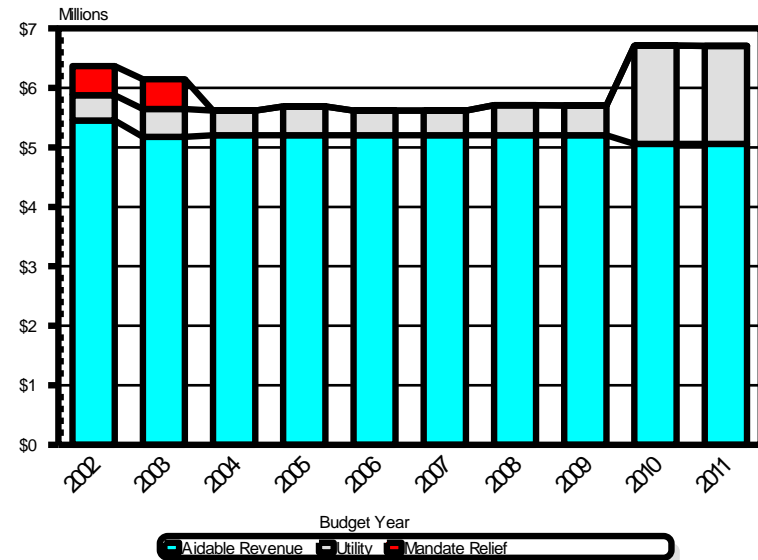
STATE SHARED REVENUE

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
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
2011	5,056,841	1,646,587	0	6,703,428



FUND BALANCE POLICY

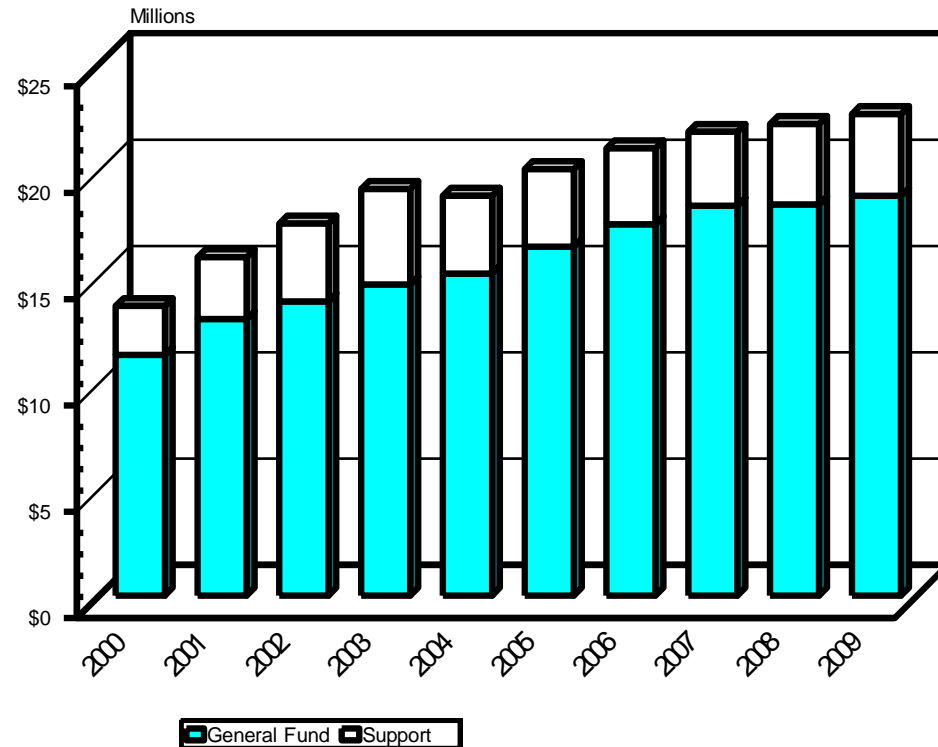
In 1989 the County Board adopted a policy for retaining working capital. This formula sets the minimum requirement for available funds on hand. This dollar value, which approximates 8.5% of the operating budget (10% of the Highway budget), is the basic minimum level of funding set by the county to ensure 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
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
2009	18,790,218	3,845,460



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

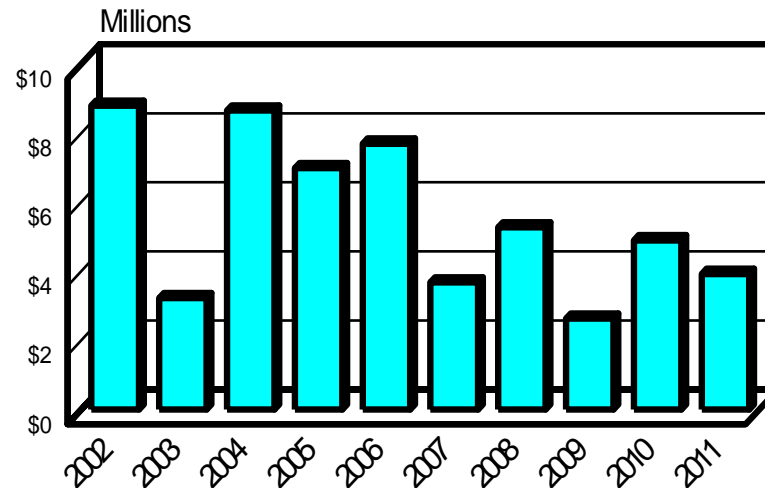
Major sources of funding are:

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 2011 CIP budget, we allocated approximately \$3.9 million in fund balance, much of which came from undesignated fund balance remaining at the end of 2009.

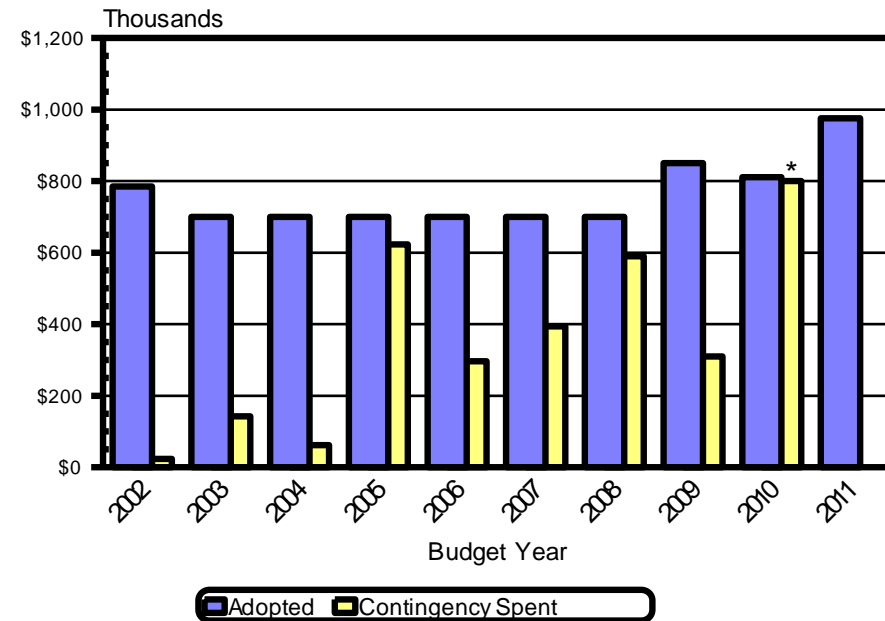
Year	CIP (Fund Balance transfers)
2002	8,796,773
2003	3,225,060
2004	8,650,072
2005	6,987,747
2006	7,695,337
2007	4,145,962
2008	5,268,588
2009	2,630,781
2010	4,898,941
2011	3,925,026



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 2011 to be used by the Finance, Property & Facilities Committee for special funding requests and that the total fund for 2011 is \$975,000.

Budget Year	Net Adopted Budget	Adopted Contingent Fund	Contingent Fund Spent
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	310,000
2010	141,629,852	810,606	800,000*
2011	148,896,143	975,000	N/A

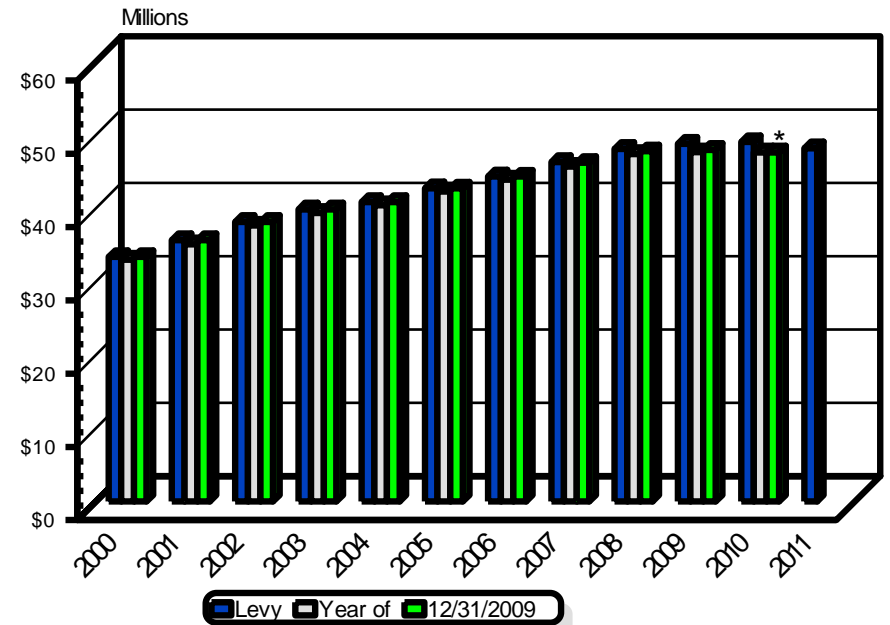


* estimate

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	12/31/09	% Collected
2000	33,363,392	32,979,833	98.85%	33,359,974	99.99%
2001	35,660,957	35,103,411	98.44%	35,657,700	99.99%
2002	38,149,579	37,644,343	98.68%	38,147,046	99.99%
2003	39,846,548	39,375,609	98.82%	39,843,809	99.99%
2004	40,850,300	40,416,211	98.94%	40,845,362	99.98%
2005	42,730,820	42,268,706	98.92%	42,715,987	99.97%
2006	44,360,284	43,918,046	99.00%	44,327,447	99.93%
2007	46,326,948	45,688,305	98.62%	46,205,804	99.74%
2008	48,093,638	47,406,556	98.57%	47,768,973	99.32%
2009	48,793,927	47,640,085	97.64%	47,983,834	98.34%
2010	49,039,342	47,612,645	97.09%	*47,612,645	97.09%
2011	48,191,420	N/A	N/A	N/A	N/A

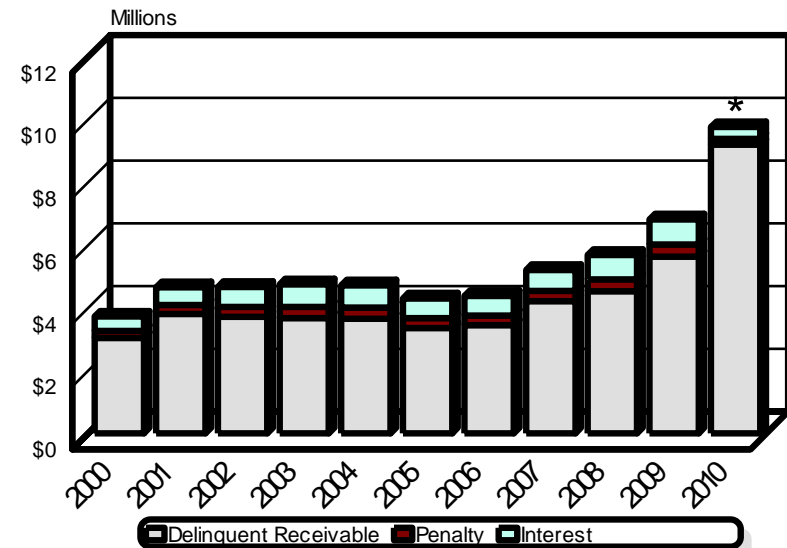


* Through 8/31/2010

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
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	791,975	389,502	1,181,477	5,631,735	20.98
2010*	374,901	186,263	561,164	9,194,891	6.10



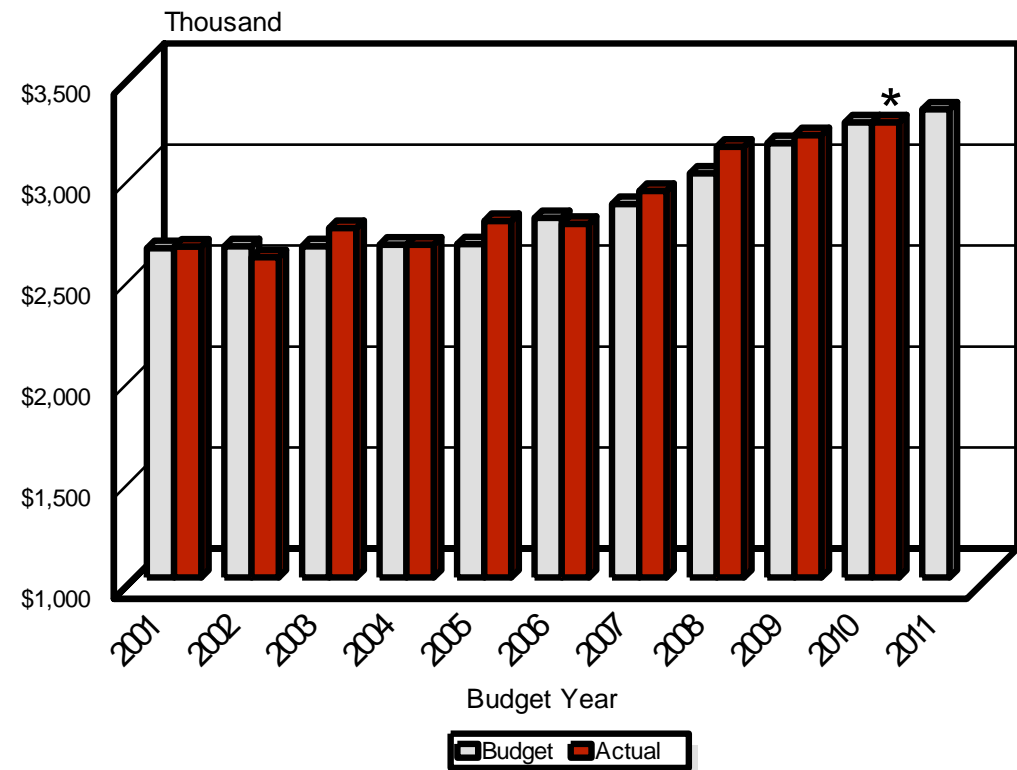
*through 8/31/2010

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 2010.

TRANSPORTATION AIDS		
Year	Budget	Actual
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	3,252,840*
2011	3,316,942	N/A

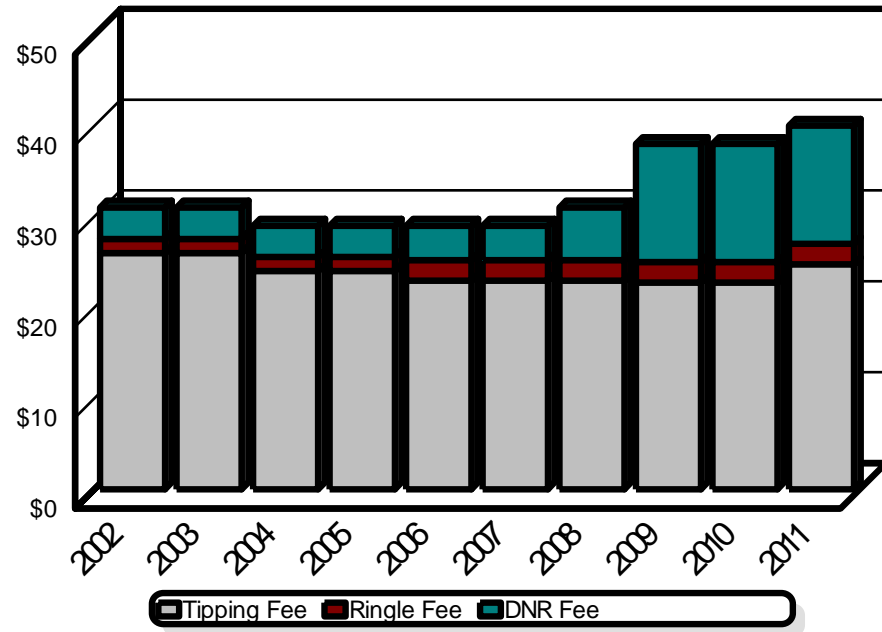
*Estimated



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
2002	26.00	1.55	3.45	31.00	2,074,099
2003	26.00	1.55	3.45	31.00	1,756,489
2004	24.00	1.55	3.45	29.00	1,737,021
2005	24.00	1.55	3.45	29.00	1,797,236
2006	22.95	2.25	3.80	29.00	1,463,286
2007	22.95	2.25	3.80	29.00	2,044,836
2008	22.95	2.25	5.80	31.00	2,979,280
2009	22.75	2.25	13.00	38.00	2,845,481
2010	22.75	2.25	13.00	38.00	**2,080,016
*2011	24.75	2.25	13.00	40.00	N/A



* Proposed

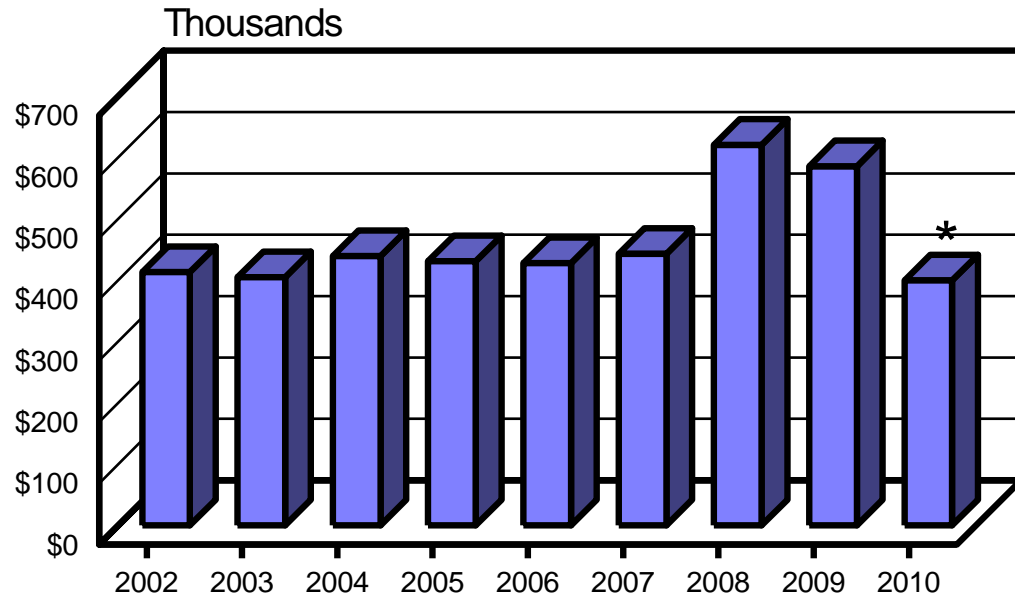
** Through 8/31/10

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	
2002	412,605
2003	404,221
2004	438,414
2005	430,343
2006	427,056
2007	442,291
2008	619,784
2009	584,936
2010	*398,852

*Through 8/31/2010



MAJOR CHANGES TO THE 2011 BUDGET

The 2011 budget contains some significant changes in programs and services. Shown below are the major changes we have included in the budget for 2011, 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 2011 budget.

Additions to the 2011 Budget

	<u>Amount</u>	<u>Levy Impact per \$1,000</u>
Institutional Placement Diversion	\$500,000	\$0.050
Uniform Risk Assessment	\$ 50,000	\$0.005
Dental Mission	\$ 50,000	\$0.005
Jail Fees	\$225,000	\$0.020

Reductions to the 2011 Budget

Reduction of 12.23 FTE	(\$466,000)	(\$0.050)
Aquatic Therapy Pool	(\$100,000)	(\$0.010)
Minority Affairs Department	(\$ 50,000)	(\$0.005)
Library	(\$ 28,639)	(\$0.003)
Courthouse Security	(\$104,364)	(\$0.010)
Veteran's Office	(\$ 25,179)	(\$0.003)
Start Right Visitor Program	(\$350,000)	(\$0.037)

Looking to the Future

For the next and subsequent years, the budget discussion will include the funding for public services financed through the State of Wisconsin. The State has subsidized the Shared Revenue and Child Support programs with Stimulus funds. We will be watching how the State will be able to commit to the County the funds necessary to provide services. The other item that we will need to determine is 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

2011 County Administrator Proposed Tax Rate:

Debt Service Levy =	\$.18
Operating Levy =	4.97
Special Purpose Levy =	<u>.02**</u>
Total Levy =	\$5.17

Changes by Finance Committee:

2011 Finance Committee Tax Rate \$5.17

** Bridge Aid

Note: 1¢ in 2011 levy = approximately \$93,200

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
2011 Tax Rate -	\$5.17

REVENUE ESTIMATES BY CATEGORY

Taxes are budgeted at \$58,023,113, which includes sales tax, property taxes and forest crop taxes and makes up approximately 36% of all revenues. The total tax revenue is down over 2010. The County has kept the sales tax revenue budget equal to 2010 at \$9,150,000. With the economic downturn, the County anticipates sales tax revenues will stay flat for 2010.

Intergovernmental grants and aids budgeted at \$34,358,080 or 21% 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 up by \$4,189,551 or 13% of 2010 grant revenues. Much of this increase of funding comes from increased federal highway Aids and the ADRC-CW expansion.

Intergovernmental charges for services are budgeted at \$19,154,027 and consist of 12% 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 decreased slightly (\$204,603) over the 2010 budget. The area of increase in the intergovernmental charges comes from the outside districts that we provide services to. This decrease reflects a reduction in multi-jurisdiction highway projects with other governmental funding.

Miscellaneous revenues at \$20,385,977 or 13% 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 75% of the miscellaneous revenues category and are driven by the County's self-funded health insurance premiums. The health insurance premiums are up 54% in 2011 and the dental premiums increase is approximately 7% overall. For 2011, the County is looking at continuing to monitor costs in its health and dental insurance plans.

Public charges for services are budgeted at \$11,332,837 or 7% of the revenue budget. The 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.

Fines, Forfeitures, Licenses and Permits account for less than 1% of the revenue budget which is \$1,054,240. This category includes fees for regulatory services and court fees.

The last category of revenues includes **Other Financing Sources** which amounts to \$17,013,284 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, miscellaneous revenues, intergovernmental grants and aid and other financing sources are up over 2010. The largest decrease is in taxes (2%) which comes primarily from a decrease in sales tax of \$850,000 and property taxes of \$462,392. 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.

2011 BUDGET ASSUMPTIONS

The Finance, Property & Facilities Committee discussed the following broad assumptions which establish a basic foundation for building the 2011 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 2011 Budget:

- The County Administrator's budget is presented using a 0% increase in 2011 to the County tax levy therefore there was no additional tax levy to cover the increase in County operations. The County's started its budget process using a 0% levy increase to create the 2011 budget. The County's net new construction increase came in at a decrease of -1%. The Finance, Property & Facilities Committee determined that they wished to keep the levy rate of \$5.17. This meant reducing the 2011 tax levy by 1% or \$462,392. With this reduction, the County will not be able to maintain programs at current service levels. In order to achieve a 1% reduction in the operating levy in the proposed budget, it was necessary to eliminate 12.23 FTE in 2011 or a reduction of \$466,000.
- The County Finance, Property & Facilities Committee approved a 2011 budget with the tax levy 1% 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 2011 to be \$49,179,000. The amount that the Finance, Property & Facilities Committee approved on October 4, 2010 was \$48,191,420 and forwarded to the County Board for deliberation on Thursday, November 11. 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 2011. The outstanding 2011 debt service payment due in 2011 is \$1,665,990 which is .3% more than the 2010 payment of \$1,660,770.
- 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 9% and dental insurance is 7%. These increases would have made it difficult to achieve a \$5.17 tax rate if we did not eliminate 12.23 FTE.
- At their October 18, 2010 meeting the Finance, Property & Facilities Committee proposed maintaining the levy rate at \$5.17 per thousand of valuation. This is the same rate as 2010 and a decrease of 17% from the \$6.21 tax rate that was in effect for 1995-2001. The 2011 proposed \$5.17 levy rate maintains 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 State's 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. The 2011 increase is estimated to be 2%.

- 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 2011 CIP plan, the County will use 2009 undesignated fund balance of \$3.9 million to finance County infrastructure and building projects. The \$1.7 million levy used to fund the 2011 debt service requirements about the same as the budgeted as debt levy in 2010. The following chart illustrates the planned borrowing and payments (principal and interest) for the next several years:

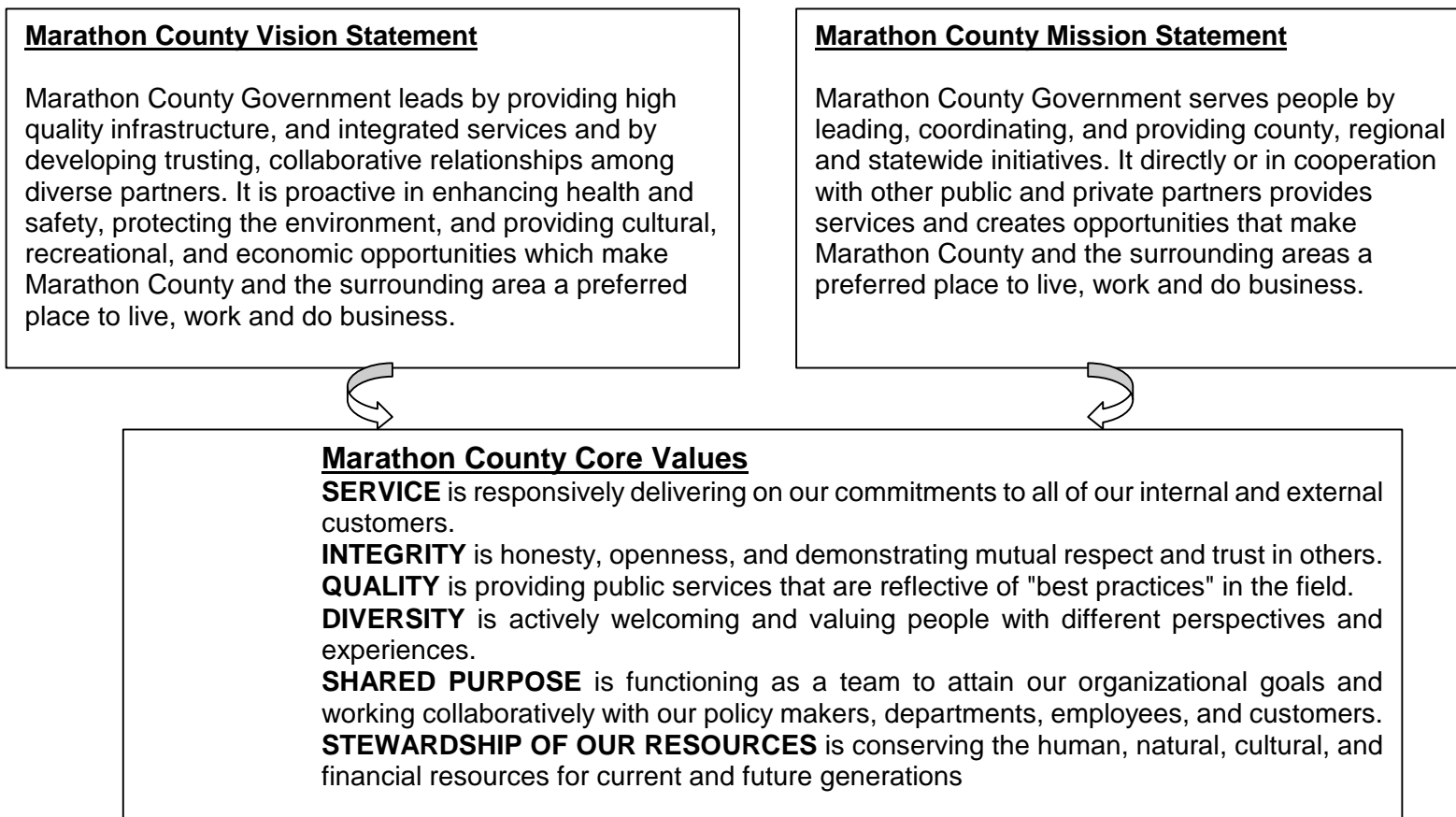
CIP Project Year	Debt Service Payment 2011	Debt Service Payment 2012	Debt Service Payment 2013	Total Debt Payments per Borrowing (principal and interest)
\$ 16,770,000 2009 CIP	\$1,665,900	\$1,675,150	\$1,683,400	\$20,036,396

- The Capital Improvement Fund was increased to \$3.9 million in fund balance appropriations that can be applied to capital projects for 2011. 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, upgrade the software applications at North Central HealthCare Facility (NCHC) and remodel office space as NCHC.

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 close 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:



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.

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 2011 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.

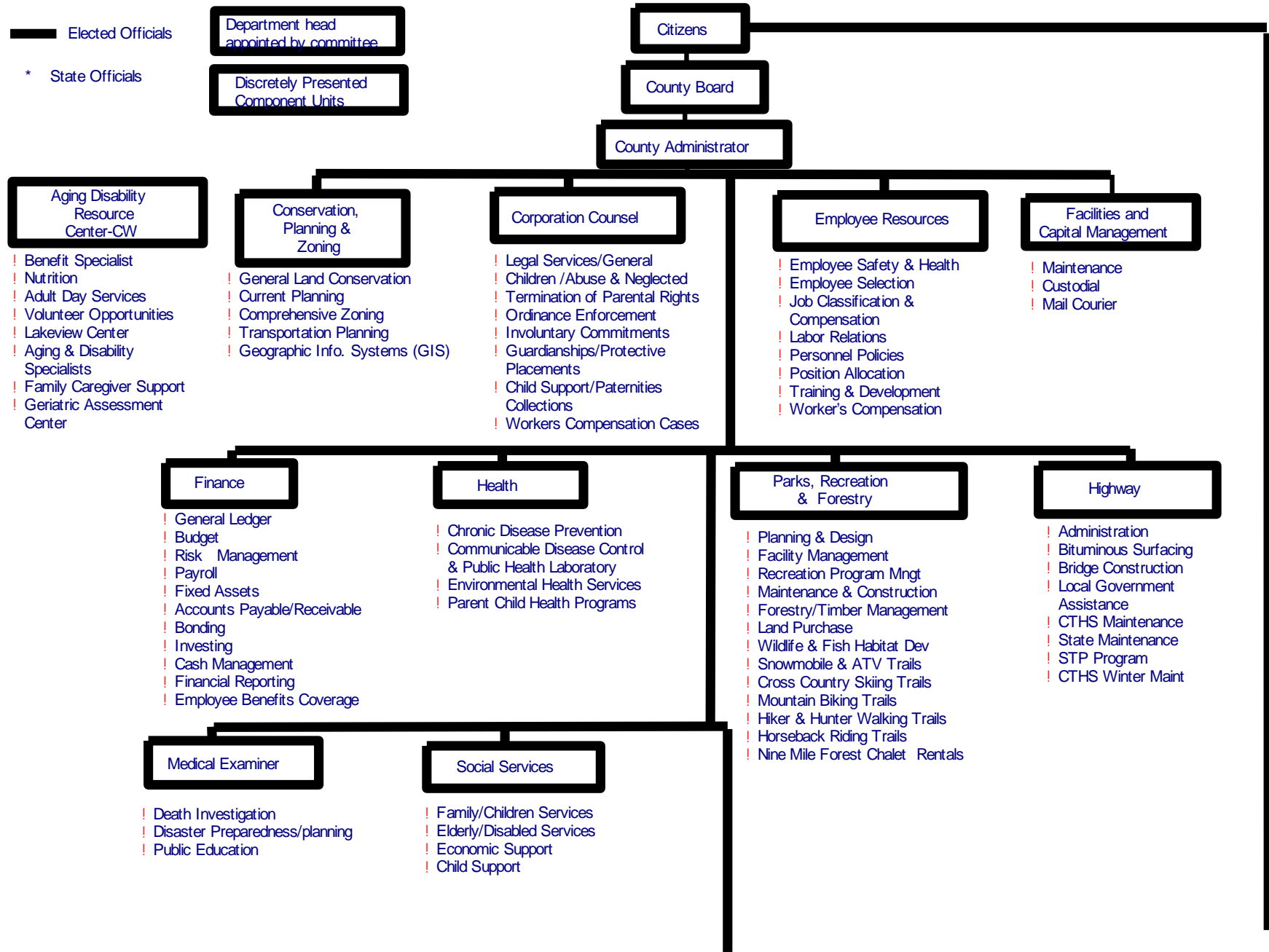
ORGANIZATION

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 Receipting
- ! Maintain Property Records
- ! Preparation & Distribution of Assessment & Tax Rolls

*** Judges (5)**

BUDGET AND FINANCIAL POLICIES AND HIGHLIGHTS

EXPLANATION OF BUDGET PRESENTATIONS

The 2011 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 2008 through the 2011 Capital Improvement Program.

The Highway Road Improvement Fund will be used to account for the financial resources used for the acquisition of 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.

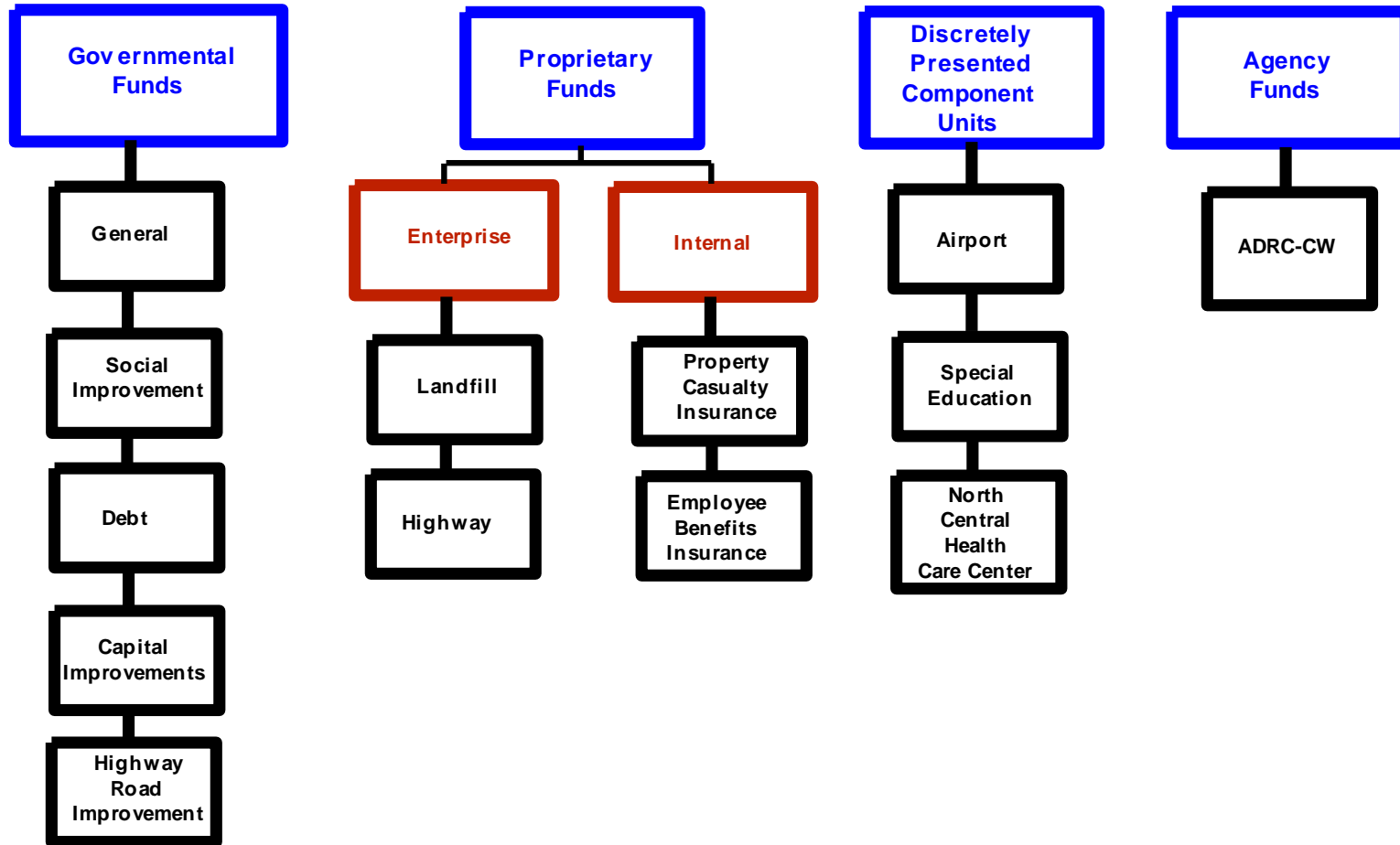
The Central Wisconsin Airport Board is jointly made up of members from both Portage County and Marathon County. They pass and approve the airport budget and it is presented to the County Administrator and Finance Director for inclusion in the larger County budget. The Central Wisconsin Airport provides 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 General Fund for the property tax levy portion of 2011.

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

2010

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 2011 budget requests to the County Administrator.

August & September

Department heads meet with the County Administrator and the Finance Director to balance their respective 2011 budgets.

October

October 4, 2010

The Finance, Property & Facilities Committee holds a public informational meeting and reviews the County Administrator's 2011 proposed budget.

October 18, 2010

The County Administrator in conjunction with the Finance, Property & Facilities Committee submits to the County Board of Supervisors a proposed budget for the 2011 fiscal year commencing the following January 1. Budget must be published by this date per Wis.Stats. S65.90(3)(a)1.

November

November 9, 2010

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

November 11, 2010

The second Thursday in November the County Board of Supervisors adopts the 2011 budget for all funds.

2010

October						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	18	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
2011 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 12/31/10	44,534,829	2,541,712	1,444,940	17,338,845	1,490,769	54,016,007	15,169,687	34,839,334	-	171,376,123
Revenues										
Taxes	39,414,973	8,500,839	1,665,900	-	-	8,441,401	-	-	-	58,023,113
Intergovernmental Grants & Aid	13,203,506	9,657,453	-	-	-	5,453,603	-	918,772	5,124,746	34,358,080
Licenses & Permits	302,500	-	-	-	-	7,500	-	-	-	310,000
Fines Forfeits & Penalties	744,240	-	-	-	-	-	-	-	-	744,240
Public Charges for Services	4,980,967	711,750	100,000	-	-	2,658,350	23,000	2,810,950	47,820	11,332,837
Intergovernmental Chrg for Service	1,354,813	-	-	-	-	12,285,062	904,235	3,667,956	941,961	19,154,027
Miscellaneous Revenue	1,342,911	261,543	-	-	1,564,170	926,000	15,353,510	264,798	673,045	20,385,977
Other Financing Sources	350,000	-	-	4,996,558	410,061	-	-	-	210,033	5,966,652
Revenue Subtotal	61,693,910	19,131,585	1,765,900	4,996,558	1,974,231	29,771,916	16,280,745	7,662,476	6,997,605	150,274,926
Fund balance applied	4,437,133	1,541,153	25,000	-	1,490,769	1,765,322	602,970	1,024,285	-	10,886,632
Total Sources	66,131,043	20,672,738	1,790,900	4,996,558	3,465,000	31,537,238	16,883,715	8,686,761	6,997,605	161,161,558
Expenditures										
Personal Services	\$ 35,028,517	8,250,308	-	-	-	11,630,495	332,443	5,011,832	4,496,733	64,750,328
Contractual Services	8,513,159	526,606	-	-	-	2,802,999	416,924	1,655,806	1,487,665	15,403,159
Supplies & Expense	3,294,422	255,812	-	-	-	3,141,161	44,650	688,874	441,895	7,866,814
Building Materials	132,352	-	-	-	3,465,000	6,899,007	-	25,000	-	10,521,359
Fixed Charges	734,102	285,079	-	-	-	3,942,758	16,082,198	66,000	271,127	21,381,264
Debt Service	-	-	1,790,900	-	-	-	-	511,640	-	2,302,540
Grants, Contributions & Other	12,017,316	9,813,780	-	-	-	-	-	-	90,301	21,921,397
Capital Outlay	2,435,104	-	-	4,683,896	-	2,826,013	2,500	125,000	17,000	10,089,513
Other Financing Uses	3,976,071	1,541,153	-	312,662	-	294,805	5,000	602,609	192,884	6,925,184
Expenditure Subtotal	\$ 66,131,043	20,672,738	1,790,900	4,996,558	3,465,000	31,537,238	16,883,715	8,686,761	6,997,605	161,161,558
Total Uses	\$ 66,131,043	20,672,738	1,790,900	4,996,558	3,465,000	31,537,238	16,883,715	8,686,761	6,997,605	161,161,558
Ending Fund Equity Expected 12/31/11	\$ 40,097,696	1,000,559	1,419,940	17,338,845	-	52,250,685	14,566,717	33,815,049	-	160,489,491

Major changes in fund balance, which is the difference between the fund assets and fund liabilities for the government funds, is primarily due to the application of prior year fund balance to finance 2011 Capital Projects. \$2.4 million of the general fund balance and \$1.5 million of the social improvement fund balance are financing the 2011 CIP projects as described in Section J of this book.

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
2009 EXISTING, 2010 EXPECTED AND 2011 PROPOSED FUND EQUITY
AS A RESULT OF EXPECTED AND PROPOSED FINANCIAL OPERATIONS**

FUND#	FUND NAME	FUND EQUITY 12/31/2009	2010 EXPENDITURES & OTHER FINANCING USES	2010 REVENUES & OTHER FINANCING SOURCES	FUND EQUITY EXPECTED 12/31/2010	2011 EXPENDITURES & OTHER FINANCING USES	2011 REVENUES & OTHER FINANCING SOURCES	PROPOSED 12/31/2011 FUND EQUITY
100	GENERAL FUND	44,041,940	69,379,558	69,872,447	44,534,829	66,131,043	61,693,910	40,097,696
	SPECIAL REVENUE FUNDS							
175	Social Improvement	2,541,712	1,965,057	1,965,057	2,541,712	20,672,738	19,131,585	1,000,559
500	DEBT SERVICE FUND	1,416,570	1,738,775	1,767,145	1,444,940	1,790,900	1,765,900	1,419,940
	CAPITAL PROJECT FUNDS							
600	Capital Improvements	17,338,845	38,418,867	38,418,867	17,338,845	4,996,558	4,996,558	17,338,845
802	Highway Road Improvement Fund	1,490,769	1,650,624	1,650,624	1,490,769	3,465,000	1,974,231	0
	ENTERPRISE FUND							
750	Solid Waste	12,692,619	5,901,500	5,901,500	12,692,619	4,611,172	2,845,850	10,927,297
800	Highway	41,323,388	28,100,929	28,100,929	41,323,388	26,926,066	26,926,066	41,323,388
	INTERNAL FUNDS							
850	Insurance	5,608,588	892,216	892,216	5,608,588	904,235	904,235	5,608,588
875	Employee Benefits	9,561,099	14,452,035	14,452,035	9,561,099	15,979,480	15,376,510	8,958,129
	DISCRETELY PRESENTED COMPONENT UNIT							
700	Central Wisconsin Airport	33,325,202	3,803,353	3,803,353	33,325,202	3,860,235	2,835,950	32,300,917
945	Special Education	1,514,132	4,796,950	4,796,950	1,514,132	4,826,526	4,826,526	1,514,132
	AGENCY FUND							
960	ARDC -CW	0	5,319,669	5,319,669	0	6,997,605	6,997,605	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-
Budget and Property Tax Levy Resolution**

WHEREAS, the Wisconsin Department of Revenue delivers the Statistical Report on Equalized Value of Marathon County for 2010 and the Marathon County Board of Supervisors accepted the report on Thursday, November 11, 2010 which sets the Equalized Value of Marathon County for taxing purposes at \$9,321,354,200; 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 2011 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 2011 budget for the fiscal year beginning January 1, 2011:

<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	46,328,507			
II. Special Purpose Levy	197,013			
III. Debt Levy	1,665,900			

Budget Changes to Capital Improvement Plan

4,996,558

Budget Changes to Non-tax Levy Department

Special Education (School fiscal period July 1, 2010 through June 30, 2011)

Revenues	- 0 -	4,826,526	None	None
Expenditures	- 0 -	4,826,526	None	None

AND, BE IT FURTHER RESOLVED that the Marathon County Board of Supervisors does hereby adopt the 2011 Marathon County Budget of \$161,321,558 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 \$48,191,420 in support of the 2011 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 \$6,700 levied under Wis. Statute Chapter 45 for the purpose of carrying out veterans needs; and

A tax in the amount of \$197,013 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 \$3,503,165 for County library operations budget and \$363,641 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 \$8,890,229 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 11, 2010.

FINANCE, PROPERTY AND FACILITIES COMMITTEE

_____	_____
_____	_____
_____	_____
_____	_____

Fiscal Impact: This sets the 2011 Budget.

**MARATHON COUNTY
2010-2011
REVENUE BUDGET SUMMARY BY FUND/
DISCRETELY PRESENTED COMPONENT UNITS**

2009 Actual	Excluding Tax Levy			2010 Tax Levy	Fund	Excluding Tax Levy			2011 Tax Levy	Tax Levy Percent Increase (Decrease)	Tax Levy Dollar Increase (Decrease)
	2010 Adopted	2010 Modified	2010 Estimate			2011 Requested	2011 Recommended	2011 Adopted			
\$ 62,410,886	35,502,796	40,319,357	39,970,657	29,901,790	General	\$ 35,804,441	36,197,763	36,547,763	29,583,280	-1.07%	\$ (318,510)
19,922,043	11,020,184	11,369,457	11,227,507	8,422,550	Social Improvement	12,278,970	12,171,899	12,171,899	8,500,839	0.93%	78,289
3,739,386	100,000	128,370	106,370	1,660,775	Debt	125,000	125,000	125,000	1,665,900	0.31%	5,125
44,491,446	4,898,941	38,509,056	38,418,867	-	Capital Improvements	3,925,026	4,996,558	4,996,558	-	0.00%	-
2,958,412	5,901,500	4,162,300	5,901,500	-	Solid Waste	4,611,172	4,611,172	4,611,172	-	0.00%	-
18,310,993	19,202,232	19,277,232	19,432,232	8,668,697	County Highway	18,654,494	18,484,665	18,644,665	8,441,401	-2.62%	(227,296)
14,824	-	1,650,624	1,650,624	-	Highway Road Improvement	3,465,000	3,465,000	3,465,000	-	0.00%	-
1,134,946	892,216	892,216	892,216	-	Property & Casualty	904,235	904,235	904,235	-	0.00%	-
12,756,128	14,452,035	14,452,035	14,452,035	-	Employee Benefits Insurance	16,019,382	15,979,480	15,979,480	-	0.00%	-
					Discretely Presented Component Units						
4,818,907	3,803,353	3,803,353	3,803,353	-	Central Wisconsin Airport	3,860,235	3,860,235	3,860,235	-	0.00%	-
5,412,779	4,796,950	4,796,950	4,796,950	-	Special Education	4,826,526	4,826,526	4,826,526	-	0.00%	-
					Agency Fund						
4,851,313	5,223,530	5,352,056	5,319,669	-	ADRC - CW	6,997,605	6,997,605	6,997,605	-	0.00%	-
\$ 180,822,063	105,793,737	144,713,006	145,971,980	48,653,812	GRAND TOTAL	\$ 111,472,086	112,620,138	113,130,138	48,191,420	-0.95%	\$ (462,392)

**MARATHON COUNTY
2011
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	\$ 39,414,973	13,203,506	302,500	744,240	4,980,967	1,354,813	1,342,911	4,787,133	66,131,043
Social Improvement	8,500,839	9,657,453	-	-	711,750	-	261,543	1,541,153	20,672,738
Debt	1,665,900	-	-	-	100,000	-	-	25,000	1,790,900
Capital Improvements	-	-	-	-	-	-	-	4,996,558	4,996,558
Solid Waste	-	21,500	-	-	2,658,350	-	166,000	1,765,322	4,611,172
County Highway	8,441,401	5,432,103	7,500	-	-	12,285,062	760,000	160,000	27,086,066
Highway Road Improvement	-	-	-	-	-	-	1,564,170	1,900,830	3,465,000
Property & Casualty	-	-	-	-	-	904,235	-	-	904,235
Employee Benefits Insurance	-	-	-	-	23,000	-	15,353,510	602,970	15,979,480
Discretely Presented Component Units									
Central Wisconsin Airport	-	-	-	-	2,810,950	-	25,000	1,024,285	3,860,235
Special Education	-	918,772	-	-	-	3,667,956	239,798	-	4,826,526
Agency Fund									
ADRC - CW	-	5,124,746	-	-	47,820	941,961	673,045	210,033	6,997,605
TOTAL	\$ 58,023,113	34,358,080	310,000	744,240	11,332,837	19,154,027	20,385,977	17,013,284	161,321,558

MARATHON COUNTY
2011
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	\$ 511,062												511,062
Capital Improvements	1,911,211			1,071,532									2,982,743
Clerk of Courts	1,866,098												1,866,098
Conservation, Planning & Zoning	3,421,893												3,421,893
Contingency													-
Corporation Counsel	240,727												240,727
County Board													-
County Clerk	283,600												283,600
Debt Service			1,790,900										1,790,900
District Attorney	310,074												310,074
Employee Resources	266,800												266,800
Facilities and Capital Management	644,476												644,476
Finance	401,000												401,000
Health	2,807,541												2,807,541
Highway						3,465,000	27,086,066						30,551,066
Insurance	100,000							904,235	15,979,480				16,983,715
Library	191,116												191,116
Medical Examiner	78,000												78,000
Park, Recreation & Forestry	1,739,012												1,739,012
Register of Deeds	1,071,533												1,071,533
Sheriff	1,332,423												1,332,423
Adult Correction Facility	781,300												781,300
Juvenile Detention Center	425,000												425,000
Shelter Home	163,017												163,017
Snowmobile/Cross County Ski	931,491												931,491
Social Services		20,672,738											20,672,738
Solid Waste					4,611,172								4,611,172
Support Other Agencies	20,000												20,000
Transfer Between Funds	472,662			3,925,026									4,397,688
Treasurer	46,061,099												46,061,099
UW Extension	80,208												80,208
Veterans Administration	19,700												19,700
Aging & Disability Resource Center												6,997,605	6,997,605
Central Wisconsin Airport										3,348,595			3,348,595
Central Wisconsin Airport-Debt										511,640			511,640
Special Education											4,826,526		4,826,526
TOTALS	\$ 66,131,043	\$ 20,672,738	\$ 1,790,900	\$ 4,996,558	\$ 4,611,172	\$ 3,465,000	\$ 27,086,066	\$ 904,235	\$ 15,979,480	\$ 3,860,235	\$ 4,826,526	\$ 6,997,605	161,321,558

**MARATHON COUNTY
2010-2011
EXPENSE BUDGET - SUMMARY BY FUND/
DISCRETELY PRESENTED COMPONENT UNITS**

2009 Actual	2010 Adopted	2010 Modified	2010 Estimate	Fund	2011 Requested	2011 Recommended	2011 Adopted	Percent Increase (Decrease)	Dollar Increase (Decrease)
\$ 61,225,529	65,404,586	70,919,757	69,379,558	General	\$ 66,279,928	65,761,043	66,131,043	1.11%	\$ 726,457
19,393,058	19,442,734	19,973,114	19,650,057	Social Improvement	20,306,153	20,692,738	20,672,738	6.33%	1,230,004
4,948,525	1,760,775	1,789,145	1,738,775	Debt	1,790,900	1,790,900	1,790,900	1.71%	30,125
37,644,081	4,898,941	39,907,077	38,418,867	Capital Improvements	3,925,026	4,996,558	4,996,558	1.99%	97,617
3,764,116	5,901,500	4,162,300	5,901,500	Solid Waste	4,611,172	4,611,172	4,611,172	-21.86%	(1,290,328)
15,121,563	27,870,929	28,145,929	28,100,929	County Highway	27,323,191	26,926,066	27,086,066	-2.82%	(784,863)
4,079	-	1,650,624	1,650,624	Highway Road Improvement	3,465,000	3,465,000	3,465,000	0.00%	3,465,000
1,158,972	892,216	892,216	892,216	Property & Casualty	904,235	904,235	904,235	1.35%	12,019
11,674,508	14,452,035	14,452,035	14,452,035	Employee Benefits Insurance	16,019,382	15,979,480	15,979,480	10.57%	1,527,445
				Discretely Presented Component Units					
5,251,157	3,803,353	3,803,353	3,803,353	Central Wisconsin Airport	3,860,235	3,860,235	3,860,235	1.50%	56,882
5,532,150	4,796,950	4,796,950	4,796,950	Special Education	4,826,526	4,826,526	4,826,526	0.62%	29,576
				Agency Fund					
4,895,778	5,223,530	5,473,247	5,319,669	ADRC - CW	6,997,605	6,997,605	6,997,605	33.96%	1,774,075
\$ 170,613,516	154,447,549	195,965,747	194,104,533	GRAND TOTAL	\$ 160,309,353	160,811,558	161,321,558	4.45%	\$ 6,874,009

**MARATHON COUNTY
2011
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	\$ 28,685,631	20,112,071		5,106,197	214,933	8,290,094	1,153,244		185,000	2,383,873	66,131,043
Social Improvement					19,131,585					1,541,153	20,672,738
Debt								1,790,900			1,790,900
Capital Improvements									4,683,896	312,662	4,996,558
Solid Waste				4,555,850						55,322	4,611,172
County Highway			26,926,066							160,000	27,086,066
Highway Road Improvement			3,465,000								3,465,000
Property & Casualty	904,235										904,235
Employee Benefits Insurance	15,974,480									5,000	15,979,480
Discretely Presented Component Units											
Central Wisconsin Airport			2,901,950					511,640		446,645	3,860,235
Special Education						4,826,526					4,826,526
Agency Fund											
ADRC - CW					6,997,605						6,997,605
TOTAL	\$ 45,564,346	20,112,071	33,293,016	9,662,047	26,344,123	13,116,620	1,153,244	2,302,540	4,868,896	4,904,655	161,321,558

MARATHON COUNTY
2011
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	\$ 1,508,386												1,508,386
Capital Improvements	185,000			4,683,896									4,868,896
Clerk of Courts	3,137,369												3,137,369
Conservation, Planning & Zoning	4,550,221												4,550,221
Contingency	975,000												975,000
Corporation Counsel	605,774												605,774
County Board	378,153												378,153
County Clerk	689,770												689,770
Debt Service			1,790,900										1,790,900
District Attorney	1,145,471												1,145,471
Employee Resources	754,604												754,604
Facilities and Capital Management	2,625,277												2,625,277
Finance	905,186												905,186
Health	5,106,197												5,106,197
Highway						3,465,000	26,926,066						30,391,066
Insurance	537,954							904,235	15,979,480				17,421,669
Library	3,694,281												3,694,281
Medical Examiner	228,968												228,968
Park, Recreation & Forestry	3,561,926												3,561,926
Register of Deeds	895,564												895,564
Sheriff	12,122,283												12,122,283
Adult Correction Facility	5,065,762												5,065,762
Juvenile Detention Center	1,217,433												1,217,433
Shelter Home	572,089												572,089
Snowmobile/Cross County Ski	953,890												953,890
Social Services		19,131,585											19,131,585
Solid Waste					4,611,172								4,611,172
Support Other Agencies	11,117,066												11,117,066
Transfer Between Funds	2,383,873	1,541,153		312,662			160,000						4,397,688
Treasurer	571,622												571,622
UW Extension	426,991												426,991
Veterans Administration	214,933												214,933
Aging & Disability Resource Center												6,997,605	6,997,605
Central Wisconsin Airport										3,348,595			3,348,595
Central Wisconsin Airport-Debt										511,640			511,640
Special Education											4,826,526		4,826,526
TOTALS	\$ 66,131,043	20,672,738	1,790,900	4,996,558	4,611,172	3,465,000	27,086,066	904,235	15,979,480	3,860,235	4,826,526	6,997,605	161,321,558

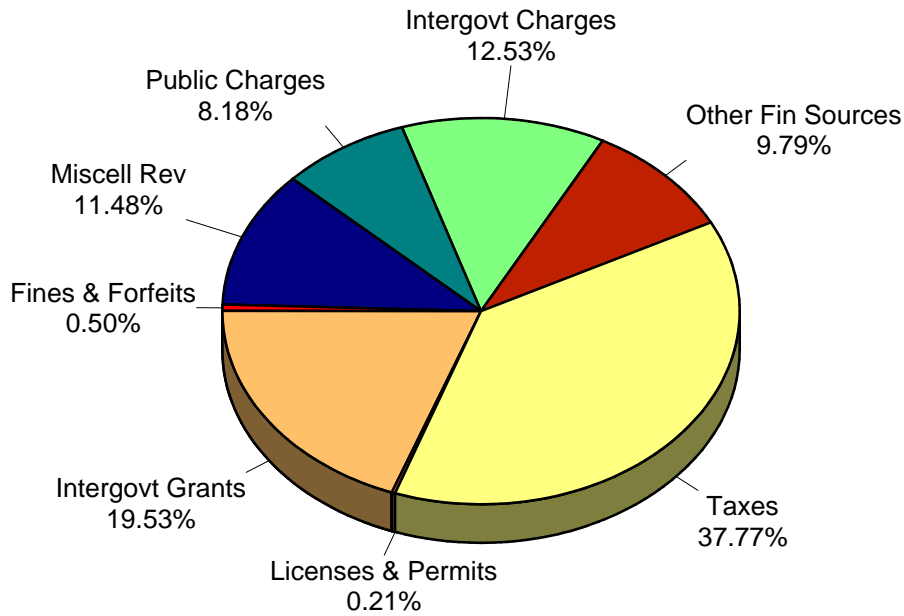
**MARATHON COUNTY
2001-2011
REVENUE BUDGET HISTORY BY CATEGORY**

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
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
2011	58,023,113	34,358,080	310,000	744,240	11,332,837	19,154,027	20,385,977	17,013,284	161,321,558

MARATHON COUNTY

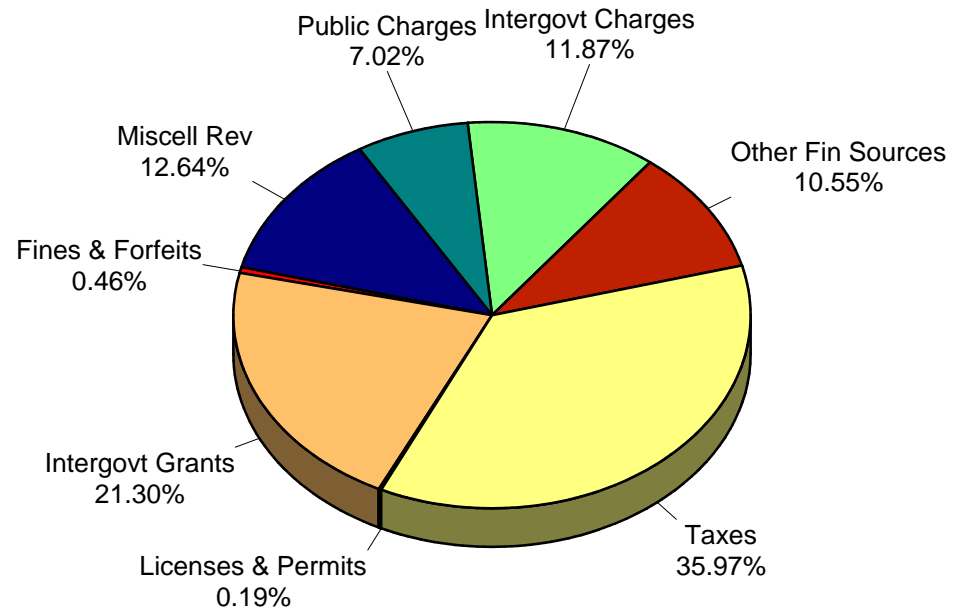
Revenue Budget by Category

ADOPTED 2010



\$154,447,549

ADOPTED 2011



\$161,321,558

**MARATHON COUNTY
2010-2011
REVENUE BUDGET BY CATEGORY IN CLASS**

2009 Actual	2010			Account Name	2011			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
Taxes									
\$ 48,555,312	48,653,812	48,653,812	48,653,812	Real & Personal Property	\$ 48,837,267	48,191,420	48,191,420	-0.95%	\$ (462,392)
9,391,030	9,310,150	9,310,150	9,310,150	Retail Sales & Use	9,335,693	9,335,693	9,335,693	0.27%	25,543
99,586	48,000	48,000	48,000	Other Taxes	46,000	46,000	46,000	-4.17%	(2,000)
1,181,477	330,000	330,000	330,000	Interest & Penalties on Taxes	450,000	450,000	450,000	36.36%	120,000
59,227,405	58,341,962	58,341,962	58,341,962	Taxes	58,668,960	58,023,113	58,023,113	-0.55%	(318,849)
Intergovernmental Grants and Aids									
72,986,295	6,985,771	6,985,771	6,976,878	State Shared Taxes	6,985,771	6,978,428	6,978,428	-0.11%	(7,343)
3,837,261	2,080,562	3,229,755	3,159,621	Federal Grants	3,802,860	3,570,711	3,570,711	71.62%	1,490,149
21,093,089	19,133,767	19,938,053	19,703,432	State Grants	21,074,953	21,250,662	21,250,662	11.06%	2,116,895
2,279,551	1,968,426	6,175,366	6,200,462	Grant from Other Local Govern	2,558,279	2,558,279	2,558,279	29.97%	589,853
100,196,196	30,168,526	36,328,945	36,040,393	Intergovernmental Grants and Aids	34,421,863	34,358,080	34,358,080	13.89%	4,189,554
Licenses and Permits									
39,158	87,115	87,115	87,115	Licenses	73,450	73,450	73,450	-15.69%	(13,665)
227,350	238,000	238,000	238,000	Permits	236,550	236,550	236,550	-0.61%	(1,450)
266,508	325,115	325,115	325,115	Licenses and Permits	310,000	310,000	310,000	-4.65%	(15,115)
Fines Forfeits & Penalties									
458,343	765,240	765,240	765,240	Law & Ordinance Violations	744,240	744,240	744,240	-2.74%	(21,000)
458,343	765,240	765,240	765,240	Fines Forfeits & Penalties	744,240	744,240	744,240	-2.74%	(21,000)
Public Charges for Services									
1,661,502	1,658,741	1,711,741	1,711,741	General Government	1,850,284	1,850,284	1,850,284	11.55%	191,543
788,972	1,194,384	1,213,965	1,202,132	Public Safety	969,984	1,264,984	1,264,984	5.91%	70,600
3,139,858	2,687,368	2,687,368	2,687,273	Other Transportation	2,816,166	2,816,166	2,816,166	4.79%	128,798
2,957,143	5,147,663	3,301,463	5,126,463	Health	3,179,621	3,179,621	3,179,621	-38.23%	(1,968,042)
665,469	632,000	634,451	632,000	Social Services	739,820	739,820	739,820	17.06%	107,820
175,191	83,500	83,500	83,500	Culture	95,000	95,000	95,000	13.77%	11,500
153,047	197,577	197,577	188,100	Recreation	201,500	201,500	201,500	1.99%	3,923
490,968	542,300	542,300	499,600	Public Areas	612,210	612,210	612,210	12.89%	69,910
43,031	30,595	30,595	30,595	Education	34,972	34,972	34,972	14.31%	4,377
399,779	454,380	454,380	501,380	Conservation	534,980	538,280	538,280	18.46%	83,900
10,474,960	12,628,508	10,857,340	12,662,784	Public Charges for Services	11,034,537	11,332,837	11,332,837	-10.26%	(1,295,671)

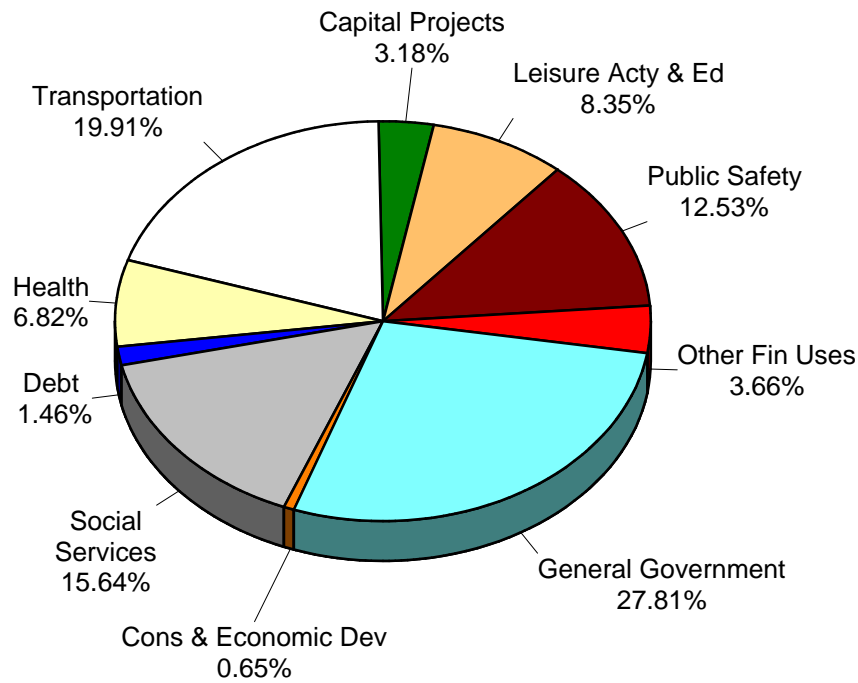
2009 Actual	2010			Account Name	2011			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
Intergov't Charges For Services									
\$ 4,198,579	4,698,132	4,698,132	4,698,132	State and Federal	\$ 4,124,299	4,124,299	4,124,299	-12.21%	\$ (573,833)
2,024,463	9,873,617	9,878,670	9,863,670	Outside Districts	10,247,610	10,099,055	10,099,055	2.28%	225,438
3,507,916	3,537,209	3,537,209	3,537,209	Schools & Special Districts	3,667,956	3,667,956	3,667,956	3.70%	130,747
1,132,051	1,249,672	1,249,672	1,249,672	Local Departments	1,267,672	1,262,717	1,262,717	1.04%	13,045
10,863,009	19,358,630	19,363,683	19,348,683	Intergov't Charges For Services	19,307,537	19,154,027	19,154,027	-1.06%	(204,603)
Miscellaneous Revenue									
2,021,097	1,688,957	1,813,957	1,759,357	Interest & Dividends	1,509,500	1,670,336	1,670,336	-1.10%	(18,621)
623,256	500,166	506,166	500,166	Rent	534,743	534,743	534,743	6.91%	34,577
293,174	251,800	267,065	267,065	Property Sales & Loss Comp	190,800	195,228	195,228	-22.47%	(56,572)
13,300,698	15,290,986	15,416,419	15,386,192	Other Miscellaneous Revenue	16,459,410	16,421,500	16,421,500	7.39%	1,130,514
1,147,297	-	-	-	Non-Operating Revenue	1,564,170	1,564,170	1,564,170	0.00%	1,564,170
17,385,522	17,731,909	18,003,607	17,912,780	Miscellaneous Revenue	20,258,623	20,385,977	20,385,977	14.97%	2,654,068
Other Financing Sources									
17,997,175	14,608	95,858	14,608	Gen Obligation Long-Term Debt	14,608	14,608	14,608	0.00%	-
29,340,450	5,648,943	18,238,002	18,102,249	Transfers From Other Funds	4,674,655	4,554,655	4,904,655	-13.18%	(744,288)
-	9,464,108	31,044,066	31,111,978	Transfers From Fund Balances	10,874,285	11,934,021	12,094,021	27.79%	2,629,913
47,337,625	15,127,659	49,377,926	49,228,835	Other Financing Sources	15,563,548	16,503,284	17,013,284	12.46%	1,885,625
\$ 246,209,568	154,447,549	193,363,818	194,625,792	GRAND TOTAL	\$ 160,309,308	160,811,558	161,321,558	4.45%	\$ 6,874,009

**MARATHON COUNTY
2001-2011
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
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
2011	45,564,346	20,112,071	33,293,016	9,662,047	26,344,123	13,116,620	1,153,244	2,302,540	4,868,896	4,904,655	161,321,558

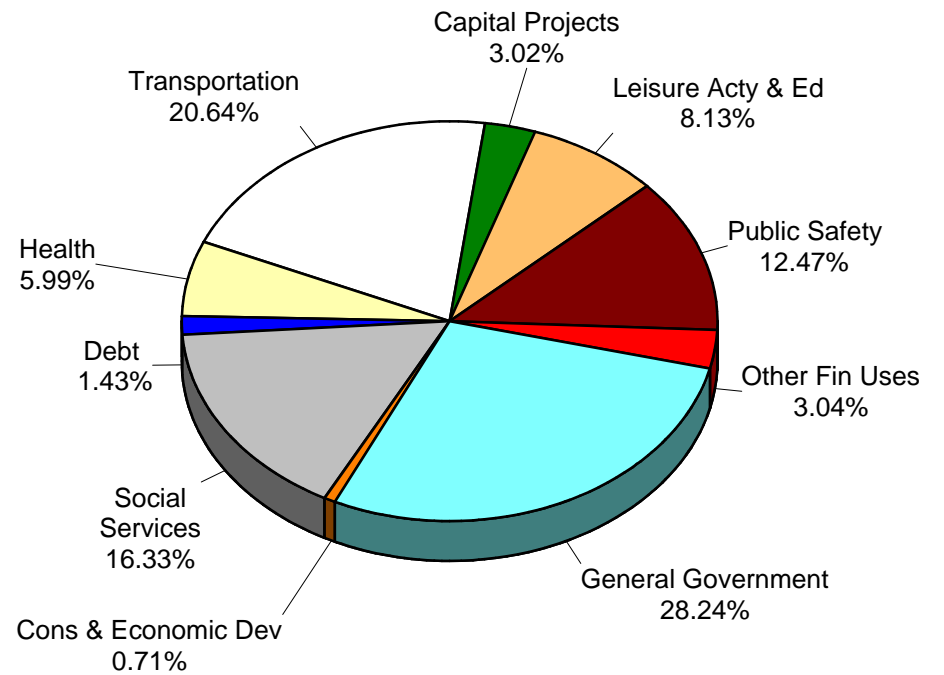
MARATHON COUNTY Expense Budget by Activity

ADOPTED 2010



\$154,447,549

ADOPTED 2011



\$161,321,558

**MARATHON COUNTY
2010-2011
EXPENSE BUDGET BY AGENCY WITHIN ACTIVITY**

2009 Actual	2010			Account Name	2011			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
General Government									
\$ 367,100	379,044	379,044	379,044	Legislative	\$ 379,819	378,153	378,153	-0.24%	\$ (891)
3,420,869	3,245,903	3,245,903	3,245,903	Judicial	3,284,761	3,366,337	3,366,337	3.71%	120,434
563,225	616,925	616,925	616,925	Executive	616,815	373,882	373,882	-39.40%	(243,043)
1,199,868	2,374,509	2,358,204	2,358,204	General Administration	2,323,604	2,419,374	2,419,374	1.89%	44,865
25,861,327	28,131,870	28,189,321	28,189,321	Financial Administration	30,119,730	29,990,543	30,010,543	6.68%	1,878,673
1,575,226	1,594,405	1,683,512	1,653,498	Legal	1,616,070	1,751,245	1,751,245	9.84%	156,840
685,340	700,956	747,437	747,437	Property Records and Control	901,980	895,564	895,564	27.76%	194,608
2,165,869	3,412,886	3,942,669	3,924,417	Conservation Planning Zoning	3,763,767	3,743,971	3,743,971	9.70%	331,085
2,110,640	2,493,911	2,565,725	2,565,725	Other General Government	2,649,370	2,625,277	2,625,277	5.27%	131,366
37,949,464	42,950,409	43,728,740	43,680,474	General Government	45,655,916	45,544,346	45,564,346	6.09%	2,613,937
Public Safety									
11,060,615	11,254,416	12,062,145	11,952,443	Sheriff	11,633,149	11,852,711	11,852,711	5.32%	598,295
744,624	212,568	1,146,291	1,143,032	Emergency Ser & Disaster Ctrl	272,853	269,572	269,572	26.82%	57,004
5,866,001	6,179,678	6,312,478	6,312,478	Corrections - Adult	6,309,315	6,200,266	6,200,266	0.33%	20,588
1,109,045	1,174,222	1,174,222	1,174,222	Corrections - Juvenile - Sheriff	1,238,054	1,217,433	1,217,433	3.68%	43,211
492,698	533,815	544,742	544,742	Shelter Home - Sheriff	584,411	572,089	572,089	7.17%	38,274
19,272,983	19,354,699	21,239,878	21,126,917	Public Safety	20,037,782	20,112,071	20,112,071	3.91%	757,372
Transportation									
15,123,053	27,870,929	28,771,241	28,926,241	Highway	30,788,191	30,391,066	30,391,066	9.04%	2,520,137
4,326,557	2,874,313	2,874,313	2,874,313	Central Wisconsin Airport	2,901,950	2,901,950	2,901,950	0.96%	27,637
19,449,610	30,745,242	31,645,554	31,800,554	Transportation	33,690,141	33,293,016	33,293,016	8.29%	2,547,774
Health									
4,938,767	4,647,915	5,552,167	5,534,567	General Health	5,097,465	4,756,197	5,106,197	9.86%	458,282
3,463,784	5,881,500	4,102,400	5,881,500	Sanitation	4,555,850	4,555,850	4,555,850	-22.54%	(1,325,650)
8,402,551	10,529,415	9,654,567	11,416,067	Health	9,653,315	9,312,047	9,662,047	-8.24%	(867,368)

2009 Actual	2010			Account Name	2011			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
Social Services									
\$ 16,717,229	18,296,945	18,646,218	18,504,268	Provided Serv/Admin-Soc Ser	\$ 18,765,000	19,151,585	19,131,585	4.56%	\$ 834,640
229,236	240,112	253,840	253,840	Veterans	217,051	214,933	214,933	-10.49%	(25,179)
5,294,981	5,618,897	5,747,423	5,715,036	Older Americans	6,997,605	6,997,605	6,997,605	24.54%	1,378,708
22,241,446	24,155,954	24,647,481	24,473,144	Social Services	25,979,656	26,364,123	26,344,123	9.06%	2,188,169
Leisure Activities & Education									
3,514,314	3,661,420	3,946,523	3,946,523	Library	3,722,920	3,694,281	3,694,281	0.90%	32,861
3,345,377	3,992,759	4,128,389	3,769,953	Public Areas	4,195,171	4,168,822	4,168,822	4.41%	176,063
472,188	437,910	476,377	476,377	University Extension Program	430,123	426,991	426,991	-2.49%	(10,919)
5,532,150	4,796,950	4,796,950	4,796,950	Special Education	4,826,526	4,826,526	4,826,526	0.62%	29,576
12,864,029	12,889,039	13,348,239	12,989,803	Leisure Activities & Education	13,174,740	13,116,620	13,116,620	1.77%	227,581
Conservation & Economic Development									
68,106	382,617	486,843	223,006	Forest Resources	346,994	346,994	346,994	-9.31%	(35,623)
1,370,247	622,477	638,385	629,953	Agricultural Resources	806,250	806,250	806,250	29.52%	183,773
1,197,367	-	-	-	Employment & Training	-	-	-	0.00%	-
2,635,720	1,005,094	1,125,228	852,959	Conservation & Ec Develop	1,153,244	1,153,244	1,153,244	14.74%	148,150
Debt Service									
5,443,080	2,256,170	2,284,540	2,234,170	Debt Redemption	2,302,540	2,302,540	2,302,540	2.06%	46,370
5,443,080	2,256,170	2,284,540	2,234,170	Debt Service	2,302,540	2,302,540	2,302,540	2.06%	46,370
Capital Projects									
13,014,093	4,912,584	27,454,589	27,482,214	Capital Projects	3,987,364	5,058,896	4,868,896	-0.89%	(43,688)
13,014,093	4,912,584	27,454,589	27,482,214	Capital Projects	3,987,364	5,058,896	4,868,896	-0.89%	(43,688)
Other Financing Uses									
29,340,540	5,648,943	18,238,002	18,102,249	Transfers to Other Funds	4,674,655	4,554,655	4,904,655	-13.18%	(744,288)
29,340,540	5,648,943	18,238,002	18,102,249	Other Financing Uses	4,674,655	4,554,655	4,904,655	-13.18%	(744,288)
\$ 170,613,516	154,447,549	193,366,818	194,158,551	Grand Total	\$ 160,309,353	160,811,558	161,321,558	4.45%	\$ 6,874,009

**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
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%
2010	2011	9,844,078,200	-2.02%	522,724,000	9,321,354,200	-1.02%	48,191,420	-0.95%	5.1700	0.07%

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.

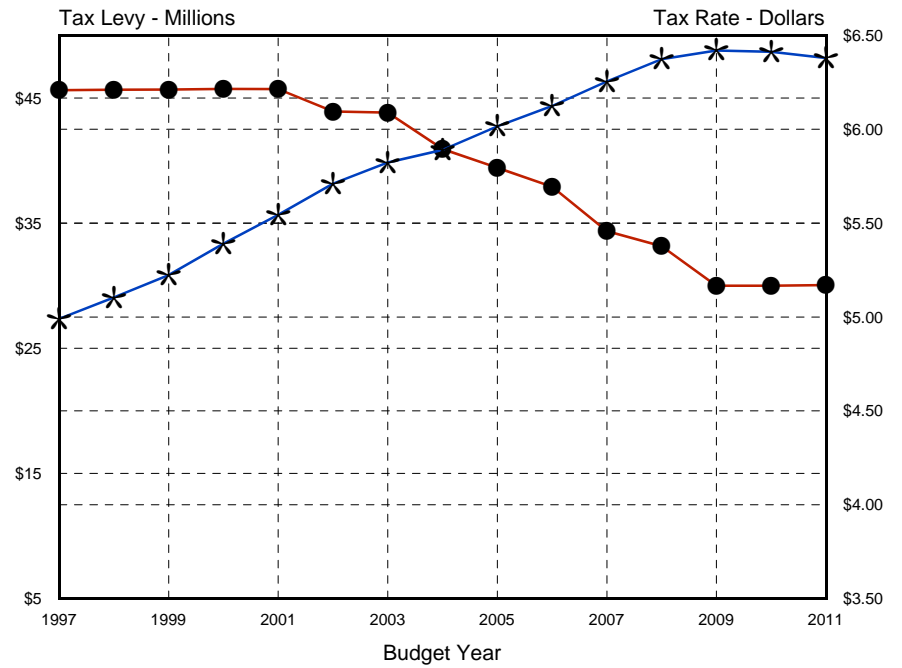
MARATHON COUNTY

Equalized Value & Tax Rates



▲ Equalized Value ● Tax Rate

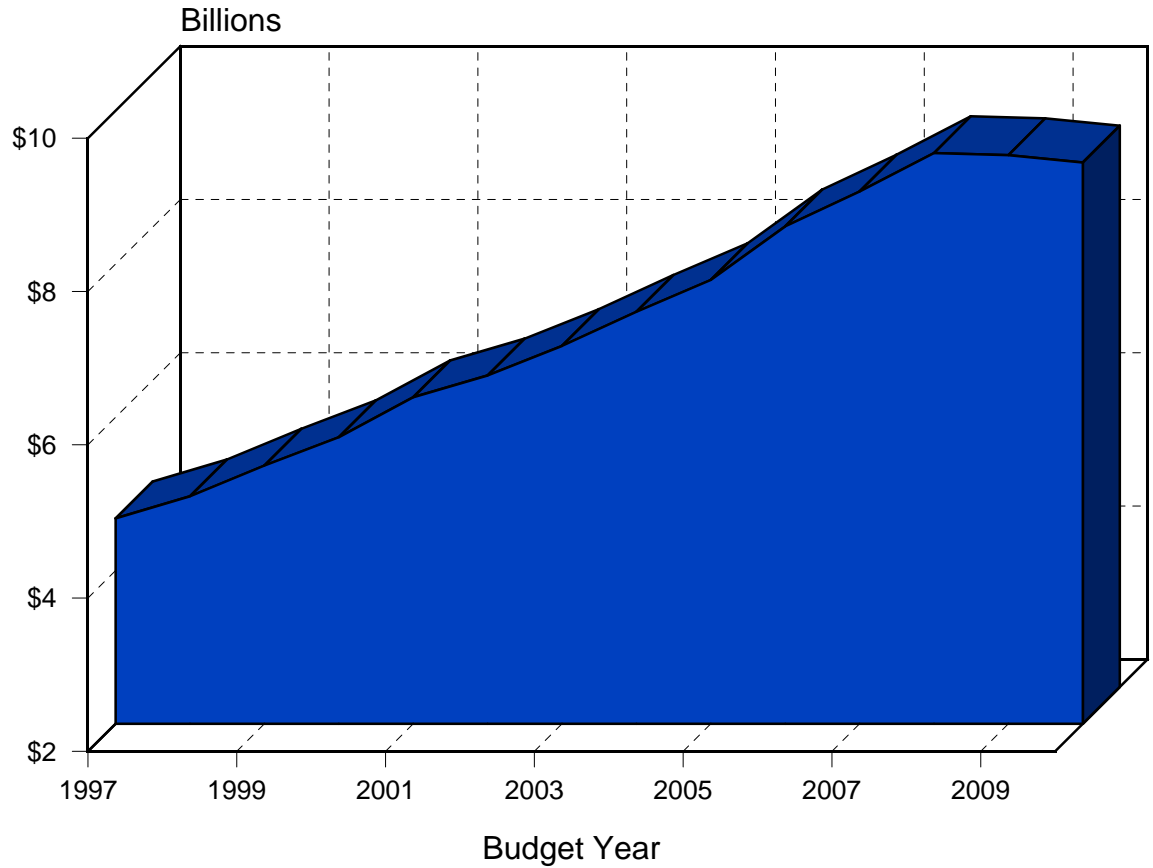
Tax Levy & Rates



* Tax Levy ● Tax Rate

MARATHON COUNTY Equalized Value

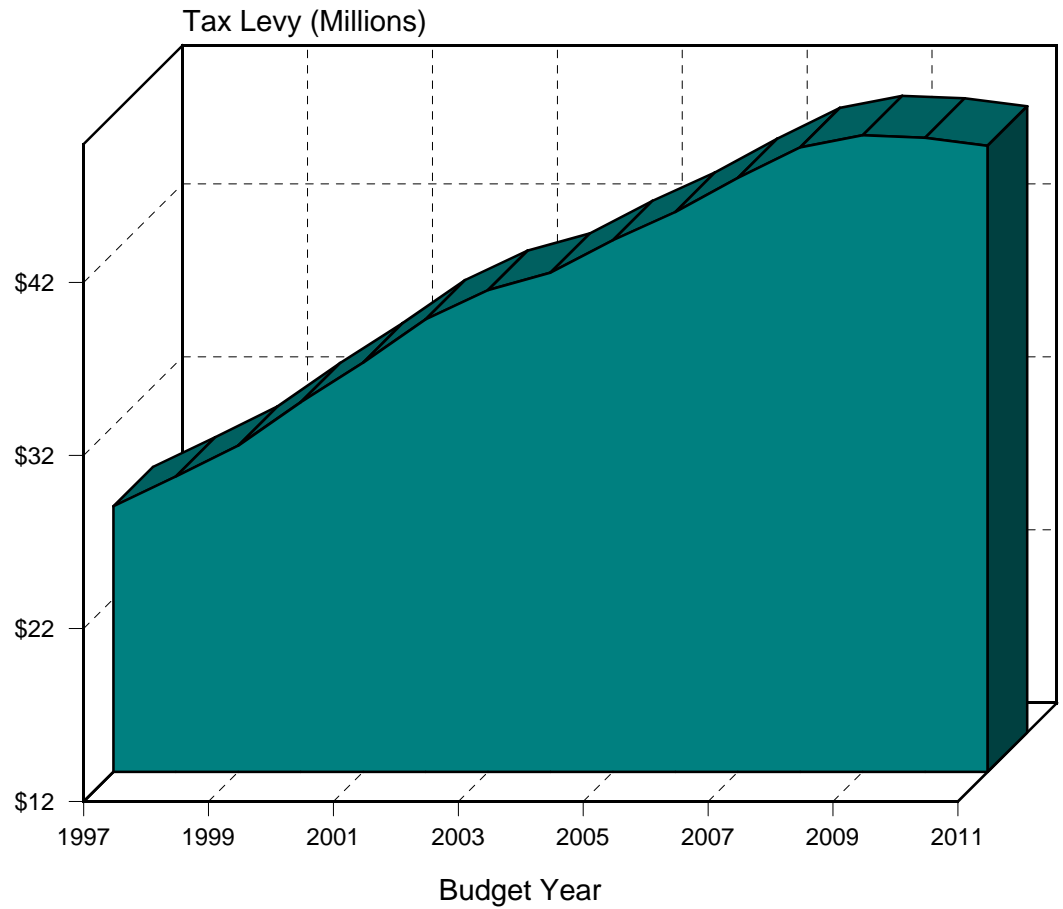
Levy Year	Equalized Value
1997	4,680,426,940
1998	4,967,829,640
1999	5,368,291,040
2000	5,738,954,640
2001	6,259,667,840
2002	6,544,609,540
2003	6,930,455,450
2004	7,373,747,250
2005	7,790,289,650
2006	8,488,768,750
2007	8,943,537,550
2008	9,444,208,500
2009	9,417,090,700
2010	9,321,354,200



MARATHON COUNTY

Tax Levy

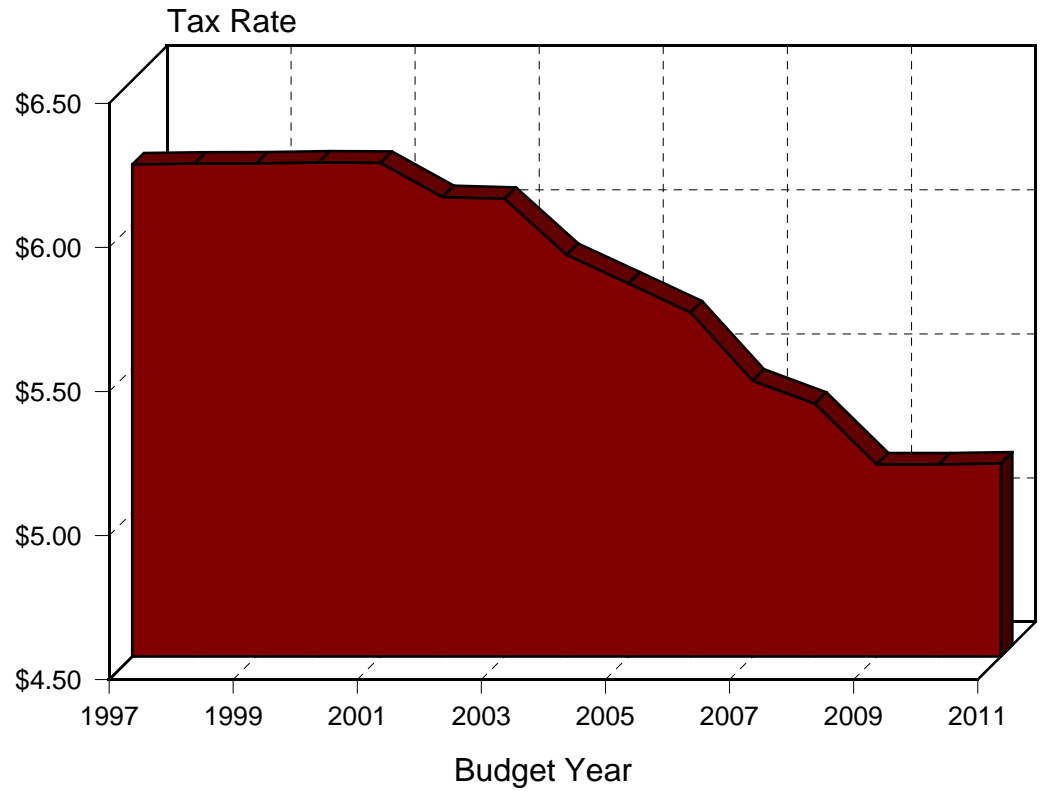
Budget Year	Tax Levy
1997	27,349,954
1998	29,068,916
1999	30,856,382
2000	33,363,392
2001	35,660,957
2002	38,149,579
2003	39,846,548
2004	40,850,300
2005	42,730,820
2006	44,360,284
2007	46,326,948
2008	48,093,638
2009	48,793,927
2010	48,653,812
2011	48,191,420



MARATHON COUNTY

Tax Rates

Budget Year	Tax Rate
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
2011	5.1700



**MARATHON COUNTY
COLLECTED 2010-2011
MUNICIPALITIES TAX RATE AND LEVY COMPARISON**

Municipality	2009 Equalized Value	2009 Tax Levy to be Collected in 2010	Tax Rate	2010 Equalized Value	2010 Tax Levy to be Collected in 2011	Tax Rate	Levy Dollar Increase (Decrease)	Levy Percent Increase (Decrease)	Equalized Value Dollar Increase	Equalized Value Percent Increase
TOWN										
Bergen	67,309,000	349,126	5.1871	66,062,500	342,865	5.1900	(6,261)	-1.79%	(1,246,500)	-1.85%
Berlin	75,126,700	389,676	5.1871	74,522,400	386,772	5.1900	(2,904)	-0.75%	(604,300)	-0.80%
Bern	35,165,900	182,403	5.1871	34,353,400	178,295	5.1900	(4,108)	-2.25%	(812,500)	-2.31%
Bevent	87,331,200	452,980	5.1871	91,417,000	474,456	5.1900	21,476	4.74%	4,085,800	4.68%
Brighton	41,227,300	213,843	5.1871	41,383,100	214,779	5.1900	936	0.44%	155,800	0.38%
Cassel	70,541,200	365,891	5.1871	70,973,500	368,353	5.1900	2,462	0.67%	432,300	0.61%
Cleveland	105,489,300	547,164	5.1871	104,109,100	540,328	5.1900	(6,836)	-1.25%	(1,380,200)	-1.31%
Day	74,193,600	384,836	5.1871	74,843,700	388,440	5.1900	3,604	0.94%	650,100	0.88%
Easton	77,842,600	403,763	5.1871	75,171,700	390,142	5.1900	(13,621)	-3.37%	(2,670,900)	-3.43%
Eau Pleine	57,889,300	300,267	5.1871	58,847,700	305,420	5.1900	5,153	1.72%	958,400	1.66%
Elderon	55,794,400	289,401	5.1871	55,583,900	288,481	5.1900	(920)	-0.32%	(210,500)	-0.38%
Emmet	72,363,400	375,343	5.1871	70,654,600	366,698	5.1900	(8,645)	-2.30%	(1,708,800)	-2.36%
Frankfort	45,040,700	233,622	5.1871	44,241,600	229,615	5.1900	(4,007)	-1.72%	(799,100)	-1.77%
Franzen	45,399,800	235,485	5.1871	44,922,200	233,147	5.1900	(2,338)	-0.99%	(477,600)	-1.05%
Green Valley	59,496,400	308,603	5.1871	54,894,500	284,903	5.1900	(23,700)	-7.68%	(4,601,900)	-7.73%
Guenther	32,537,200	168,768	5.1871	34,061,800	176,781	5.1900	8,013	4.75%	1,524,600	4.69%
Halsey	38,502,300	199,708	5.1871	37,307,500	193,626	5.1900	(6,082)	-3.05%	(1,194,800)	-3.10%
Hamburg	60,545,300	314,044	5.1871	59,565,400	309,145	5.1900	(4,899)	-1.56%	(979,900)	-1.62%
Harrison	29,124,500	151,066	5.1871	27,512,100	142,788	5.1900	(8,278)	-5.48%	(1,612,400)	-5.54%
Hewitt	53,616,800	278,106	5.1871	51,068,400	265,046	5.1900	(13,060)	-4.70%	(2,548,400)	-4.75%
Holton	49,910,100	258,880	5.1871	50,479,900	261,991	5.1900	3,111	1.20%	569,800	1.14%
Hull	46,396,600	240,655	5.1871	46,232,400	239,947	5.1900	(708)	-0.29%	(164,200)	-0.35%
Johnson	48,450,400	251,308	5.1871	50,273,700	260,921	5.1900	9,613	3.83%	1,823,300	3.76%
Knowlton	228,741,500	1,186,464	5.1871	226,815,600	1,177,177	5.1900	(9,287)	-0.78%	(1,925,900)	-0.84%
Maine	201,996,700	1,047,740	5.1871	187,449,200	972,865	5.1900	(74,875)	-7.15%	(14,547,500)	-7.20%
Marathon	102,694,700	532,669	5.1871	96,364,100	500,131	5.1900	(32,538)	-6.11%	(6,330,600)	-6.16%
McMillan ✓	171,108,000	814,447	4.7626	184,968,200	880,252	4.7589	65,805	8.08%	13,860,200	8.10%
Mosinee	170,230,200	882,970	5.1871	153,134,700	794,771	5.1900	(88,199)	-9.99%	(17,095,500)	-10.04%
Norrie	71,931,800	373,104	5.1871	69,792,000	362,221	5.1900	(10,883)	-2.92%	(2,139,800)	-2.97%
Plover	48,558,300	251,868	5.1871	45,478,300	236,033	5.1900	(15,835)	-6.29%	(3,080,000)	-6.34%
Reid	93,860,300	486,846	5.1871	97,720,900	507,173	5.1900	20,327	4.18%	3,860,600	4.11%

Municipality	2009 Equalized Value	2009 Tax Levy to be Collected in 2010	Tax Rate	2010 Equalized Value	2010 Tax Levy to be Collected in 2011	Tax Rate	Levy Dollar Increase (Decrease)	Levy Percent Increase (Decrease)	Equalized Value Dollar Increase	Equalized Value Percent Increase
Rib Falls	82,575,600	428,313	5.1871	79,467,600	412,438	5.1900	(15,875)	-3.71%	(3,108,000)	-3.76%
Rib Mountain	719,107,800	3,729,954	5.1871	702,793,600	3,647,510	5.1900	(82,444)	-2.21%	(16,314,200)	-2.27%
Rietbrock	51,796,200	268,663	5.1871	51,310,600	266,303	5.1900	(2,360)	-0.88%	(485,600)	-0.94%
Ringle	138,614,700	718,983	5.1871	143,293,800	743,697	5.1900	24,714	3.44%	4,679,100	3.38%
Spencer	99,381,300	515,483	5.1871	108,898,000	565,182	5.1900	49,699	9.64%	9,516,700	9.58%
Stettin	240,183,200	1,245,811	5.1871	236,357,200	1,226,697	5.1900	(19,114)	-1.53%	(3,826,000)	-1.59%
Texas	117,837,900	611,216	5.1871	113,937,300	591,336	5.1900	(19,880)	-3.25%	(3,900,600)	-3.31%
Wausau	150,184,300	778,994	5.1871	150,414,500	780,653	5.1900	1,659	0.21%	230,200	0.15%
Weston	53,570,900	277,868	5.1871	53,440,100	277,355	5.1900	(513)	-0.18%	(130,800)	-0.24%
Wien	53,777,600	278,940	5.1871	54,695,300	283,869	5.1900	4,929	1.77%	917,700	1.71%
TOWN TOTAL	4,125,445,000	21,325,271	5.3791	4,074,813,100	21,068,602	5.1704	(256,669)	-1.20%	(50,631,900)	-1.23%
VILLAGE										
Athens	48,759,300	252,911	5.1871	48,031,900	249,286	5.1900	(3,625)	-1.43%	(727,400)	-1.49%
Birnamwood*	698,500	3,599	5.1499	706,600	3,650	5.1651	51	1.42%	8,100	1.16%
Brokaw	23,803,300	123,466	5.1871	23,222,600	120,526	5.1900	(2,940)	-2.38%	(580,700)	-2.44%
Dorchester*	896,000	4,616	5.1499	853,500	4,408	5.1651	(208)	-4.51%	(42,500)	-4.74%
Edgar	64,911,700	336,692	5.1871	63,437,300	329,241	5.1900	(7,451)	-2.21%	(1,474,400)	-2.27%
Elderon*	7,210,700	37,149	5.1499	6,768,300	34,959	5.1651	(2,190)	-5.90%	(442,400)	-6.14%
Fenwood	5,654,800	29,331	5.1871	5,483,900	28,462	5.1900	(869)	-2.96%	(170,900)	-3.02%
Hatley	29,635,400	153,716	5.1871	28,500,800	147,920	5.1900	(5,796)	-3.77%	(1,134,600)	-3.83%
Kronenwetter	470,961,700	2,442,840	5.1871	452,308,800	2,347,489	5.1900	(95,351)	-3.90%	(18,652,900)	-3.96%
Marathon	107,098,800	555,513	5.1871	106,008,500	550,186	5.1900	(5,327)	-0.96%	(1,090,300)	-1.02%
Rothschild*	361,047,300	1,860,065	5.1499	416,594,900	2,151,761	5.1651	291,696	15.68%	55,547,600	15.39%
Spencer*	85,577,700	440,884	5.1499	89,374,000	461,627	5.1651	20,743	4.70%	3,796,300	4.44%
Stratford	74,375,200	385,778	5.1871	73,322,300	380,544	5.1900	(5,234)	-1.36%	(1,052,900)	-1.42%
Unity*	8,246,600	42,485	5.1499	7,776,200	40,165	5.1651	(2,320)	-5.46%	(470,400)	-5.70%
Weston*	837,660,500	4,315,509	5.1499	822,122,000	4,246,356	5.1651	(69,153)	-1.60%	(15,538,500)	-1.85%
VILLAGE TOTAL	2,126,537,500	10,984,554	5.1642	2,144,511,600	11,096,580	5.1744	112,026	1.02%	17,974,100	0.85%
CITY										
Abbotsford*√	51,100,800	241,440	4.7254	50,023,800	236,814	4.7340	(4,626)	-1.92%	(1,077,000)	-2.11%
Colby*√	12,637,600	59,710	4.7254	14,141,300	66,945	4.7340	7,235	12.12%	1,503,700	11.90%
Marshfield√	102,362,300	487,229	4.7626	102,258,200	486,640	4.7589	(589)	-0.12%	(104,100)	-0.10%
Mosinee	286,763,400	1,487,418	5.1871	279,123,200	1,448,653	5.1900	(38,765)	-2.61%	(7,640,200)	-2.66%
Schofield	184,058,000	954,694	5.1871	174,651,100	906,442	5.1900	(48,252)	-5.05%	(9,406,900)	-5.11%
Wausau	2,528,186,100	13,113,496	5.1871	2,481,831,900	12,880,744	5.1900	(232,752)	-1.77%	(46,354,200)	-1.83%
CITY TOTAL	3,165,108,200	16,343,987	5.1642	3,102,029,500	16,026,238	5.1664	(317,749)	-1.94%	(63,078,700)	-1.99%
COUNTY TOTAL	9,417,090,700	48,653,812	5.1665	9,321,354,200	48,191,420	5.1700	(462,392)	-0.95%	(95,736,500)	-1.02%

*No Bridge Aid

√ No Library Tax

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2007 - 2011**

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)									
2011	1,508,386	(138,691)	-8.42%	441,820	188,859	74.66%	1,066,566	(327,550)	-23.50%
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%
Aging & Disability Resource Center (F 9-15)									
2011	0	(395,367)	-100.00%	0	0	0.00%	0	(395,367)	-100.00%
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%
Capital Improvements (J 2-14)									
2011	4,868,896	(43,688)	-0.89%	4,683,896	(43,688)	-0.92%	185,000	0	0.00%
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%
Clerk of Circuit Courts (B 5-8)									
2011	3,137,369	113,918	3.77%	1,866,098	30,858	1.68%	1,271,271	83,060	6.99%
2010	3,023,451	34,548	1.16%	1,835,240	(35,160)	-1.88%	1,188,211	69,708	6.23%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Conservation, Planning & Zoning (B 66-73, H5)									
2011	4,550,221	514,858	12.76%	3,356,025	540,754	19.21%	1,194,196	(25,896)	-2.12%
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%
Contingency (B 19)									
2011	975,000	164,394	20.28%	0	0	0.00%	975,000	164,394	20.28%
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%
Corporation Counsel (B 49-54)									
2011	605,774	(3,203)	-0.53%	240,727	3,531	1.49%	365,047	(6,734)	-1.81%
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%
County Board of Supervisors (B 2-4)									
2011	378,153	(891)	-0.24%	0	0	0.00%	378,153	(891)	-0.24%
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%
County Clerk (B 21-26)									
2011	689,770	(53,424)	-7.19%	283,600	(50,130)	-15.02%	406,170	(3,294)	-0.80%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
Debt Service (I 2)									
2011	1,790,900	30,125	1.71%	125,000	25,000	25.00%	1,665,900	5,125	0.31%
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%
District Attorney (B 55-60)									
2011	1,145,471	160,043	16.24%	217,198	16,826	8.40%	928,273	143,217	18.24%
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%
Employee Resources (B 27-31)									
2011	754,604	(66,105)	-8.05%	116,800	0	0.00%	637,804	(66,105)	-9.39%
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%
Employment & Training (H 6-10)									
2011	0	0	0.00%	0	0	0.00%	0	0	0.00%
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%
Facilities and Capital Management (B 74-77)									
2011	2,625,277	131,366	5.27%	644,476	155,459	31.79%	1,980,801	(24,093)	-1.20%
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%

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)									
2011	905,186	(19,955)	-2.16%	401,000	(2,600)	-0.64%	504,186	(17,355)	-3.33%
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%
Finance-General County Insurance (B 38)									
2011	437,954	401	0.09%	0	(100,000)	-100.00%	437,954	100,401	29.74%
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%
Health (E 2-11)									
2011	5,106,197	458,282	9.86%	2,807,541	787,384	38.98%	2,298,656	(329,102)	-12.52%
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%
Highway (D 2-8)									
2011	30,391,066	2,520,137	9.04%	21,949,665	2,747,433	14.31%	8,441,401	(227,296)	-2.62%
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%
Insurance (B 40-42)									
2011	16,983,715	1,639,464	10.68%	16,883,715	1,539,464	10.03%	100,000	100,000	100.00%
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%

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)									
2011	3,694,281	32,861	0.90%	191,116	61,500	47.45%	3,503,165	(28,639)	-0.81%
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%
Medical Examiner (B 9-13)									
2011	228,968	6,516	2.93%	78,000	8,000	11.43%	150,968	(1,484)	-0.97%
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%
Parks, Recreation & Forestry (G 7-14, H 2-4)									
2011	3,561,926	(8,582)	-0.24%	1,734,655	1,225	0.07%	1,827,271	(9,807)	-0.53%
2010	3,570,508	153,738	4.50%	1,733,430	144,263	9.08%	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%
Register of Deeds (B 61-65)									
2011	895,564	194,608	27.76%	1,071,533	201,024	23.09%	(175,969)	(6,416)	-3.78%
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%
Sheriff/Emergency Government (C 2-11)									
2011	12,122,283	655,299	5.71%	1,221,379	610,769	100.03%	10,900,904	44,530	0.41%
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%

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)									
2011	5,065,762	(203,764)	-3.87%	781,300	93,022	13.52%	4,284,462	(296,786)	-6.48%
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%
Sheriff-Juvenile Detention Center (C 13-14)									
2011	1,217,433	43,211	3.68%	425,000	25,312	6.33%	792,433	17,899	2.31%
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%
Sheriff-Shelter Home (C 15-16)									
2011	572,089	38,274	7.17%	163,017	15,927	10.83%	409,072	22,347	5.78%
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%
Snowmobile\Cross Country Ski Trail\ATV (G 15)									
2011	953,890	149,022	18.52%	931,491	151,939	19.49%	22,399	(2,917)	-11.52%
2010	804,868	252,051	45.59%	779,552	253,553	48.20%	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%
Social Services\Child Support (F 2-8)									
2011	19,131,585	834,640	4.56%	10,630,746	360,984	3.52%	8,500,839	473,656	5.90%
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%

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)									
2011	4,611,172	321,672	7.50%	4,611,172	321,672	7.50%	0	0	0.00%
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%
Support Other Agencies (See pages A80 through A82) (B 39)									
2011	11,117,066	239,782	2.20%	20,000	0	0.00%	11,097,066	239,782	2.21%
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%
Transfers Between Funds (K 2)									
2011	4,397,688	(672,610)	-13.27%	4,397,688	(672,610)	-13.27%	0	0	0.00%
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%
Treasurer (B 43-48)									
2011	571,622	18,981	3.43%	17,077,906	52,741	0.31%	(16,506,284)	(33,760)	-0.20%
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%
UW-Extension (G 16-23)									
2011	426,991	(10,919)	-2.49%	80,208	17,213	27.32%	346,783	(28,132)	-7.50%
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%

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)									
2011	214,933	(25,179)	-10.49%	13,000	0	0.00%	201,933	(25,179)	-11.09%
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%
Central Wisconsin Airport (D 9-12)									
2011	3,348,595	40,637	1.23%	3,348,595	40,637	1.23%	0	0	0.00%
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%
Central Wisconsin Airport Debt (I-3)									
2011	511,640	16,245	3.28%	511,640	16,245	3.28%	0	0	0.00%
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%
Special Education (G 24-30)									
2011	4,826,526	29,576	0.62%	4,826,526	29,576	0.62%	0	0	0.00%
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	447,660	10.86%	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%
ADRC - CW (F 9-15)									
2011	6,997,605	1,774,075	100.00%	6,997,605	1,774,075	100.00%	0	0	0.00%
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%

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									
2011	161,321,558	6,874,009	4.45%	113,130,138	7,336,401	6.93%	48,191,420	(462,392)	-0.95%
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%

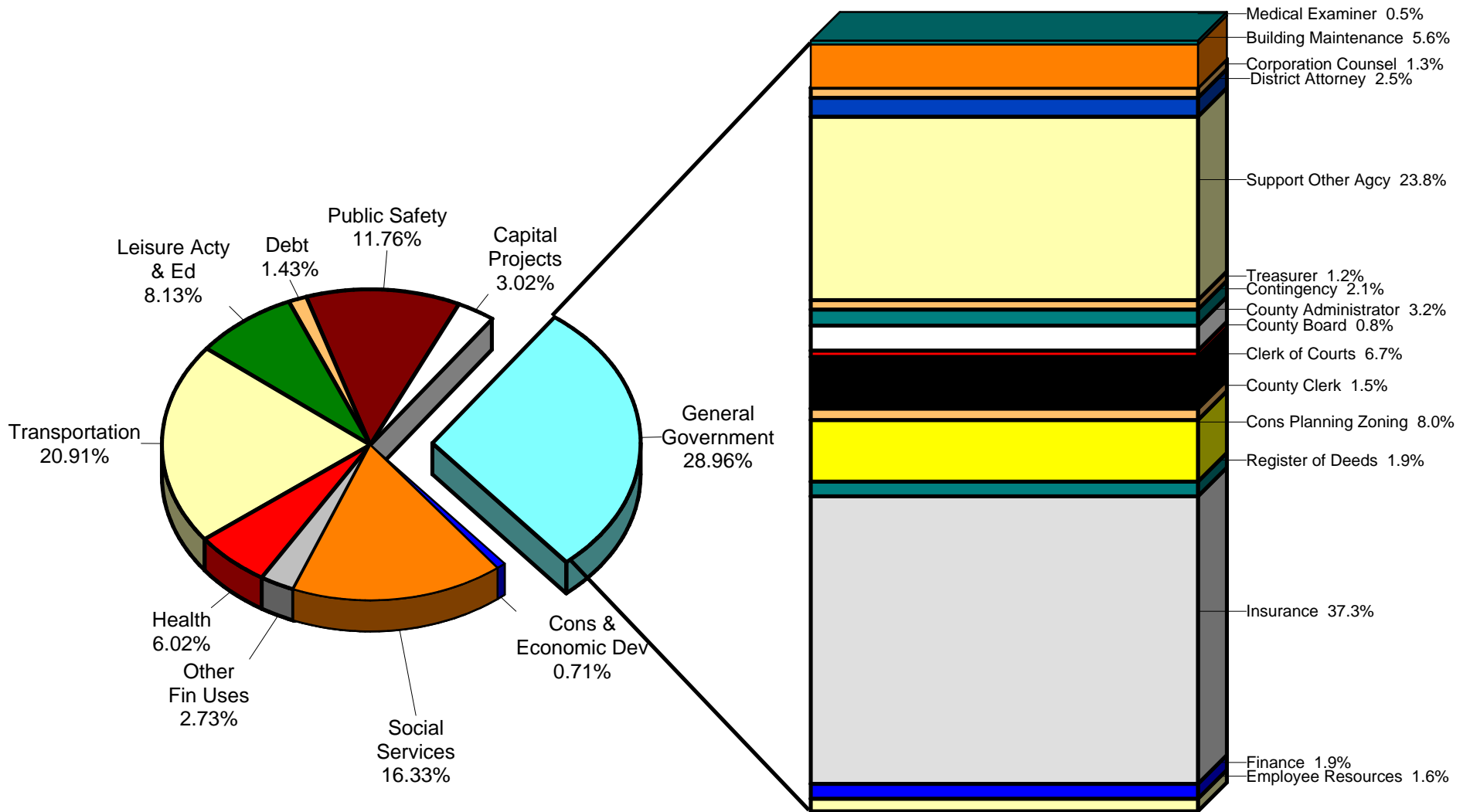
MARATHON COUNTY
FIVE YEAR SUPPORT FOR OTHER AGENCIES COMPARISON
2007 - 2011

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
ADRC_CW									
2011	395,367	395,367	0.00%	0	0	0.00%	395,367	395,367	100.00%
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	0	0.00%	0	0	0.00%	0	0	0.00%
Community Action									
2011	33,757	0	0.00%	0	0	0.00%	33,757	0	0.00%
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%
Economic Development									
2011	0	(276,980)	-100.00%	0	0	0.00%	0	(276,980)	-100.00%
2010	276,980	150,000	-100.00%	0	0	0.00%	276,980	150,000	-100.00%
2009	126,980	2,300	-100.00%	0	0	0.00%	126,980	2,300	-100.00%
2008	124,680	0	-100.00%	0	0	0.00%	124,680	0	-100.00%
2007	124,680	10,000	-100.00%	0	0	0.00%	124,680	10,000	-100.00%
Economic Development-Marshfield									
2011	10,000	10,000	0.00%	0	0	0.00%	10,000	10,000	100.00%
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	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
Historical Society									
2011	49,376	0	0.00%	0	0	0.00%	49,376	0	0.00%
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%
Humane Society									
2011	70,766	0	0.00%	0	0	0.00%	70,766	0	0.00%
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%
McDevco									
2011	130,000	130,000	0.00%	0	0	0.00%	130,000	130,000	100.00%
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	0	0.00%	0	0	0.00%	0	0	0.00%
North Central Regional Planning									
2011	10,000	5,000	0.00%	0	0	0.00%	10,000	5,000	100.00%
2010	5,000	(21,000)	0.00%	0	0	0.00%	5,000	(21,000)	-80.77%
2009	26,000	26,000	0.00%	0	0	0.00%	26,000	26,000	100.00%
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%
United Way									
2011	0	0	100.00%	0	0	0.00%	0	0	0.00%
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%

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									
2011	48,574	0	0.00%	20,000	0	0.00%	28,574	0	0.00%
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%
City-County IT Commission									
2011	1,478,997	56,395	3.96%	0	0	0.00%	1,478,997	56,395	3.96%
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%
Health Care Center									
2011	8,870,229	(100,000)	-1.11%	0	0	0.00%	8,870,229	(100,000)	-1.11%
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%
Health Care Center-Transition Payment									
2011	20,000	20,000	100.00%	0	0	0.00%	20,000	20,000	100.00%
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%
Totals									
2011	11,117,066	239,782	2.20%	20,000	0	100.00%	11,097,066	239,782	2.21%
2010	10,877,284	(411,309)	-3.64%	20,000	0	100.00%	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	2,221,105	20.35%	0	0	0.00%	13,134,154	2,221,105	20.35%

MARATHON COUNTY 2011 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

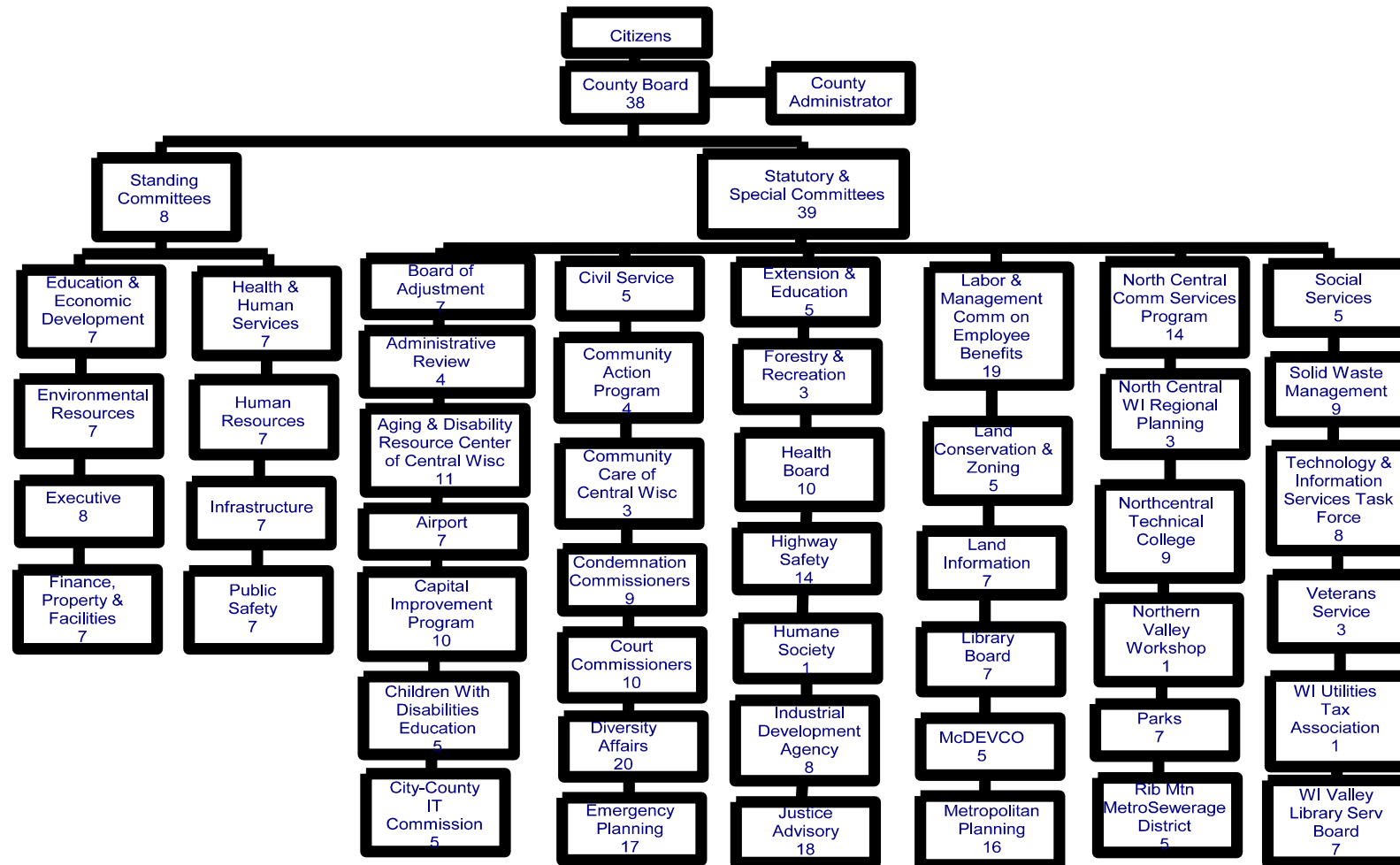
Examples of leadership measures, of success for the County Board are:

- 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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 271,985	276,544	276,544	175,223	276,544	Personal Services	\$ 277,319	276,428	276,428
8,327	10,400	10,400	9,513	10,400	Contractual Services	10,400	10,400	10,400
86,789	92,100	92,100	29,715	92,100	Supplies & Expense	92,100	91,325	91,325
\$ 367,101	379,044	379,044	214,451	379,044	Total Expenditures	\$ 379,819	378,153	378,153
\$ 367,101	379,044	379,044	214,451	379,044	TAX LEVY	\$ 379,819	378,153	378,153

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

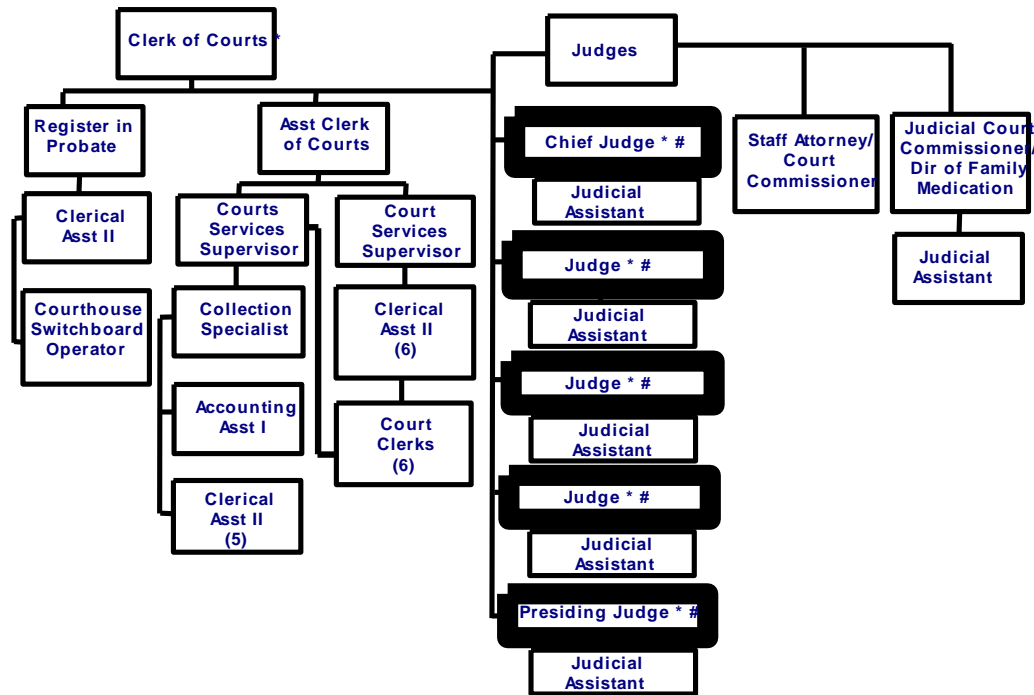
Five branches conduct jury trials; often more than one trial may be occurring simultaneously. This department is responsible for the random selection of a jury pool of approximately 3200 persons

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	28.00	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	40.00	40.00	39.00	39.00

CLERK OF CIRCUIT COURT

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 2,283,744	2,325,176	2,325,176	1,482,179	2,325,176	Personal Services	\$ 2,474,936	2,432,996	2,432,996
843,864	603,300	603,300	496,981	603,300	Contractual Services	534,610	633,910	633,910
90,951	90,475	90,475	45,827	90,475	Supplies & Expense	41,763	67,463	67,463
104	4,500	4,500	2,427	4,500	Fixed Charges	3,000	3,000	3,000
\$ 3,218,663	3,023,451	3,023,451	2,027,414	3,023,451	Total Expenditures	\$ 3,054,309	3,137,369	3,137,369
\$ 209,232	426,000	426,000	418,633	426,000	Intergov't Grants & Other	\$ 426,000	426,000	426,000
545,166	596,240	596,240	355,302	596,240	Fines, Forfeits & Penalties	575,240	575,240	575,240
680,491	674,000	674,000	517,783	674,000	Public Charges for Services	691,158	691,158	691,158
146,939	129,000	129,000	114,184	129,000	Intergov't Charge for Service	149,700	149,700	149,700
6,456	10,000	10,000	24,241	10,000	Miscellaneous Revenue	24,000	24,000	24,000
\$ 1,588,284	1,835,240	1,835,240	1,430,143	1,835,240	Total Revenues	\$ 1,866,098	1,866,098	1,866,098
\$ 1,630,379	1,188,211	1,188,211	597,271	1,188,211	TAX LEVY	\$ 1,188,211	1,271,271	1,271,271

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>1 FTE – M.E.</p> <p>7 Temp./Seasonal</p> <p>Revenue</p> <p>Cremation/Disinterment authorizations</p> <p>\$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>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>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>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 \$5,000.00</p> <p>2009 Levy \$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 infant deaths.</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>
<p>III. Mass Casualty Prep</p> <p style="margin-left: 20px;">A.) Pandemic Prep.</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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 137,962	149,466	149,466	97,600	149,466	Personal Services	\$ 156,904	155,420	155,420
54,448	62,760	62,760	25,112	62,760	Contractual Services	63,551	63,551	63,551
9,087	9,500	9,500	3,382	9,500	Supplies and Expenses	9,500	9,500	9,500
711	726	726	487	726	Fixed Charges	497	497	497
\$ 202,208	222,452	222,452	126,581	222,452	Total Expenditures	\$ 230,452	228,968	228,968
\$ 56,250	70,000	70,000	38,495	70,000	Public Charges for Service	\$ 78,000	78,000	78,000
-	-	-	1,450	-	Miscellaneous Revenue	-	-	-
\$ 56,250	70,000	70,000	39,945	70,000	Total Revenues	\$ 78,000	78,000	78,000
\$ 145,958	152,452	152,452	86,636	152,452	TAX LEVY	\$ 152,452	150,968	150,968

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.

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.)

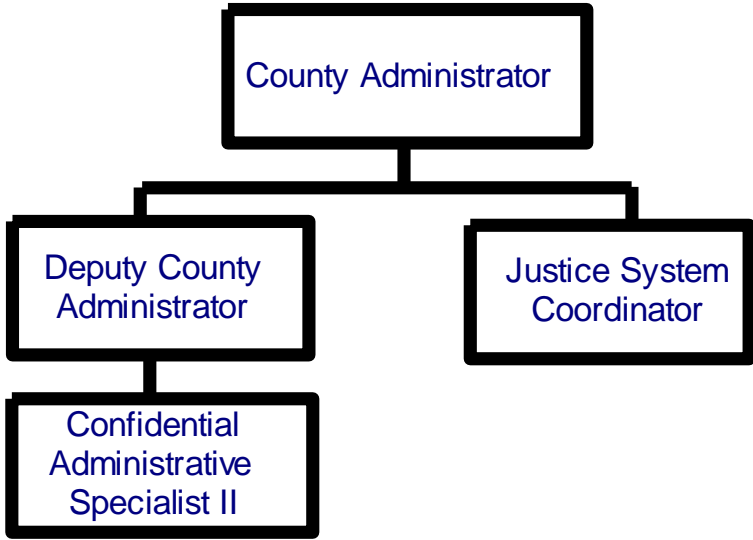
What did you learn about your program based on this outcome?

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Non-Union (FTE)	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00
Total	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00

COUNTY ADMINISTRATOR

Fund: 100 General Fund
 Org1: 115 County Administrator

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 391,909	411,081	411,081	261,651	411,081	Personal Services	\$ 433,027	350,262	350,262
94,140	127,334	127,334	84,018	127,334	Contractual Services	105,278	2,510	2,510
25,976	27,010	27,010	10,118	27,010	Supplies and Expense	27,010	19,610	19,610
51,200	51,500	51,500	771	51,500	Grant Contribution Other	51,500	1,500	1,500
186,500	120,000	120,000	120,000	120,000	Other Financing Uses	120,000	-	-
\$ 749,725	736,925	736,925	476,558	736,925	Total Expenditures	\$ 736,815	373,882	373,882
\$ 9,741	-	-	-	-	Intergov't Grants & Aid	\$ -	-	-
-	43,725	43,725	-	43,725	Intergov't Charges for Serv	49,217	-	-
922	1,750	1,750	472	1,750	Miscellaneous Revenue	1,750	1,750	1,750
\$ 10,663	45,475	45,475	472	45,475	Total Revenues	\$ 50,967	1,750	1,750
\$ 739,062	691,450	691,450	476,086	691,450	TAX LEVY	\$ 685,848	372,132	372,132

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ -	50,000	33,695	1,500	33,695	Grant Contribution Other	\$ 50,000	50,000	50,000
-	760,606	760,606	-	760,606	Other Financing Uses	760,606	925,000	925,000
\$ -	810,606	794,301	1,500	794,301	Total Expenditures	\$ 810,606	975,000	975,000
\$ -	810,606	794,301	1,500	794,301	TAX LEVY	\$ 810,606	975,000	975,000

CONTINGENT FUND EXPENDITURES

Items	2009 Actual	Items	2010 Actual
Adopted	850,000	Adopted	810,606
Courts legal fees	275,000	Train-Marathon Park	16,305
DA	35,000	Courts-legal fees	250,000
		Amer Legion Vets Conversion	1,500
		Social Services	200,000
		Sheriff-tactical vehicle	190,000
Balance	540,000	Balance	152,801

JUSTICE SYSTEM ALTERNATIVES

Fund: 100 General Fund
 Org1: 115 County Administrator

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 94,643	99,648	99,648	63,798	99,648	Personal Services	\$ 242,428	240,862	240,862
638,481	806,454	806,454	372,360	806,454	Contractual Services	862,854	850,586	850,586
1,383	4,050	4,050	1,386	4,050	Supplies and Expense	43,056	43,056	43,056
\$ 734,507	910,152	910,152	437,544	910,152	Total Expenditures	\$ 1,148,338	1,134,504	1,134,504
\$ 46,382	39,402	39,402	11,466	39,402	Intergov't Charges for Serv	\$ 271,986	271,986	271,986
-	18,084	18,084	-	18,084	Public Charges for Serv	18,084	18,084	18,084
-	150,000	150,000	-	150,000	Other Financing Sources	150,000	150,000	150,000
\$ 46,382	207,486	207,486	11,466	207,486	Total Revenues	\$ 440,070	440,070	440,070
\$ 688,125	702,666	702,666	426,078	702,666	TAX LEVY	\$ 708,268	694,434	694,434

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.

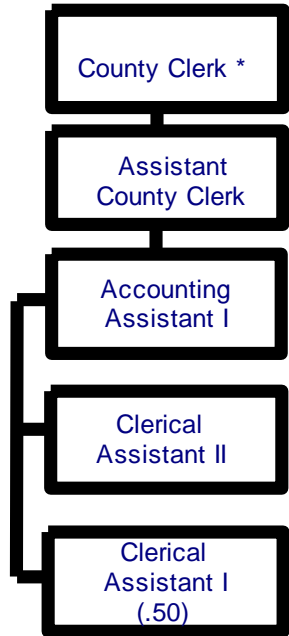
Expected indicators:
Target indicator-% of couples that have the correct information when applying for marriage license.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.50	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	4.50	4.50

COUNTY CLERK'S OFFICE

Fund: 100 General Fund
 Org1: 120 County Clerk

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 284,388	275,899	275,899	166,262	275,899	Personal Services	\$ 274,203	270,909	270,909
139,025	186,780	186,780	120,416	186,780	Contractual Services	157,346	157,346	157,346
265,455	280,515	280,515	166,497	280,515	Supplies and Expense	260,740	261,515	261,515
\$ 688,868	743,194	743,194	453,175	743,194	Total Expenditures	\$ 692,289	689,770	689,770
\$ 23,958	67,115	67,115	16,878	67,115	License & Permits	\$ 53,450	53,450	53,450
55,653	70,265	70,265	39,598	70,265	Public Charges for Service	70,750	70,750	70,750
140,647	195,800	195,800	127,584	195,800	Intergov't Charges for Serv	158,800	158,800	158,800
474	550	550	562	550	Miscellaneous Revenues	600	600	600
\$ 220,732	333,730	333,730	184,622	333,730	Total Revenues	\$ 283,600	283,600	283,600
\$ 468,136	409,464	409,464	268,553	409,464	TAX LEVY	\$ 408,689	406,170	406,170

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
Injured employee WC Group Staff Management staff Medical Staff WC form DAVID software program Outside legal counsel State DWD Worker's Comp Division Staff Budget information Worker's Comp and related Laws	Report injuries/illnesses 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 Process WC benefits/medical payments Purchase appropriate equipment to safely perform job Develop, review, revise and implement safety policies	OSHA Log # of claims by dept & type # of claims accepted # of claims denied # of restricted duty days # of lost work days # of claims pending # of IME conducted # of voc rehab evaluations # of medical record reviews conducted # of payments processed, type and amount # of worksite assessments conducted	INJURED EMPLOYEE Report Claims timely Receive appropriate medical treatment Apply for appropriate benefits related to work injuries/illnesses Understand medical restrictions COUNTY Department report claims timely to ERD County complies with legal requirements of Worker's Compensation Laws County workers use safe work practices	INJURED EMPLOYEE Improve health status Return to restricted duty work as soon as medically possible COUNTY Eliminate fraud and malingering claims Reduce # of unsafe work practices	INJURED EMPLOYEE Return to productive County employment or understand other benefit options COUNTY Control worker=s comp costs and maintain productive work force Reduce potential for litigation regarding work injuries and illnesses COMMUNITY A productive County workforce

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 | ? 0 claims over \$100,000 |
| ? 90% of the claims approved/denied within 30 days | ? 1% reduction of average cost per claim |
| ? 25% reduction in lost work days | ? 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

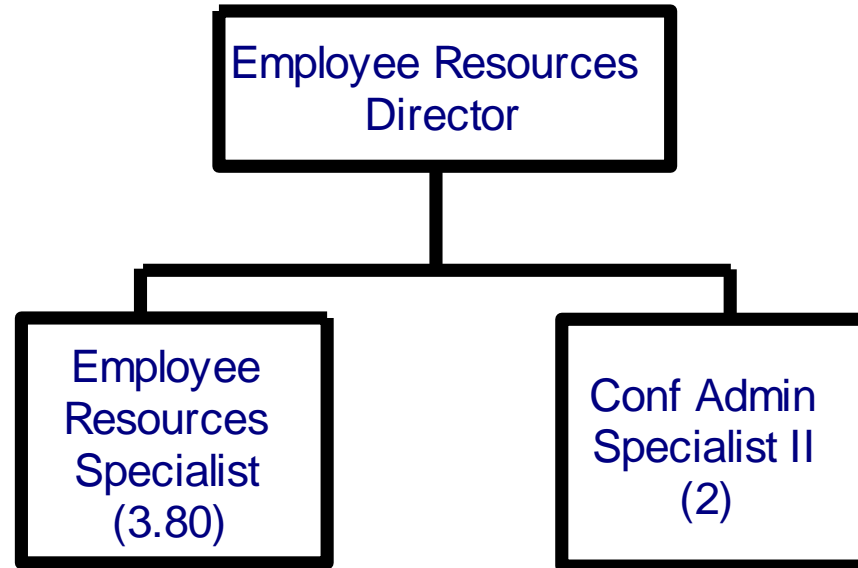
What did you learn about your program based on these outcomes:

- ? 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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
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)	5.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80
Total	5.80	4.80	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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 373,382	373,121	373,121	242,156	373,121	Personal Services	\$ 389,680	373,575	373,575
94,438	104,062	104,062	62,406	104,062	Contractual Services	93,474	93,474	93,474
43,179	43,526	43,526	31,897	43,526	Supplies and Expense	37,555	37,555	37,555
-	300,000	300,000	-	300,000	Other Financing Uses	300,000	250,000	250,000
\$ 510,999	820,709	820,709	336,459	820,709	Total Expenditures	\$ 820,709	754,604	754,604
\$ 17,062	15,000	15,000	2,416	15,000	Intergov't Charge for Service	\$ 15,000	15,000	15,000
113,297	101,800	101,800	27,507	101,800	Miscellaneous Revenues	101,800	101,800	101,800
\$ 130,359	116,800	116,800	29,923	116,800	Total Revenues	\$ 116,800	116,800	116,800
\$ 380,640	703,909	703,909	306,536	703,909	TAX LEVY	\$ 703,909	637,804	637,804

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 aids 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

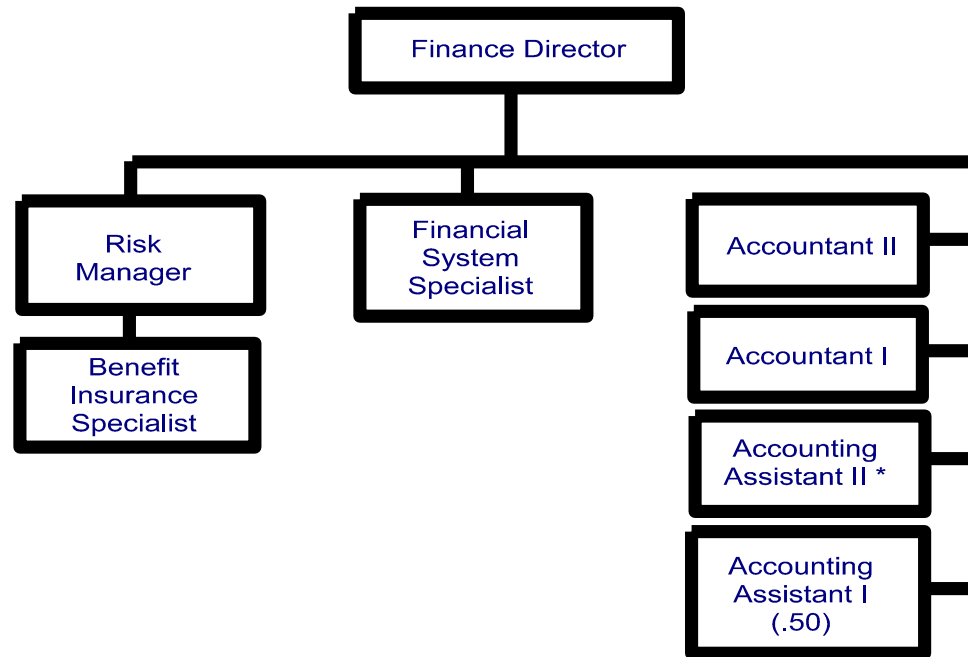
Expected indicators: By July 1, 2009 75% if replacement capital assets are to replace fully depreciated assets.

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



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

Number of Positions (FTE)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	9.00	8.00	8.00	8.00	7.25	7.25	7.25	6.25	6.25	4.50
Non-Union (FTE)	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total	11.00	11.00	11.00	11.00	10.25	10.25	10.25	9.25	9.25	7.50

FINANCE DEPARTMENT

Fund: 100 General Fund
 Org1: 135 Finance

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 497,200	505,201	505,201	330,038	505,201	Personal Services	\$ 497,496	478,101	478,101
75,066	78,040	78,040	62,987	78,040	Contractual Services	89,000	86,040	86,040
19,353	16,900	16,900	17,544	16,900	Supplies & Expense	16,045	16,045	16,045
160,067	325,000	382,451	-	382,451	Grants Contributions & Other	325,000	325,000	325,000
\$ 751,686	925,141	982,592	410,569	982,592	Total Expenditures	\$ 927,541	905,186	905,186
\$ 169,042	325,000	325,000	5,731	325,000	Intergov't Grants & Aid	\$ 325,000	325,000	325,000
60,709	72,800	72,800	54,753	72,800	Intergov't Charges for Serv	75,000	70,000	70,000
2,700	5,800	5,800	1,951	5,800	Miscellaneous Revenue	6,000	6,000	6,000
-	-	57,451	-	57,451	Other Financing Sources	-	-	-
\$ 232,451	403,600	461,051	62,435	461,051	Total Revenues	\$ 406,000	401,000	401,000
\$ 519,235	521,541	521,541	348,134	521,541	TAX LEVY	\$ 521,541	504,186	504,186

GENERAL COUNTY INSURANCE

Fund: 100 General Fund
 Org1: 137 General County Insurance

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 427,675	437,553	437,553	437,553	437,553	Fixed Charges	\$ 437,954	437,954	437,954
\$ 427,675	437,553	437,553	437,553	437,553	Total Expenditures	\$ 437,954	437,954	437,954
\$ -	100,000	100,000	-	100,000	Miscellaneous Revenue	\$ -	-	-
\$ -	100,000	100,000	-	100,000	Total Revenues	\$ -	-	-
\$ 427,675	337,553	337,553	437,553	337,553	TAX LEVY	\$ 437,954	437,954	437,954

SUPPORT TO OTHER AGENCIES

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 11,244,757	10,877,284	10,877,284	8,047,569	10,877,284	Grants Contributions & Other	\$ 11,272,651	11,097,066	11,117,066
\$ 11,244,757	10,877,284	10,877,284	8,047,569	10,877,284	Total Expenditures	\$ 11,272,651	\$ 11,097,066	11,117,066
\$ 15,200	20,000	20,000	10,375	20,000	Licenses & Permits	\$ 20,000	20,000	20,000
2,250	-	-	1,775	-	Intergov't Charges for Services	-	-	-
\$ 17,450	20,000	20,000	12,150	20,000	Total Revenues	\$ 20,000	20,000	20,000
\$ 11,227,307	10,857,284	10,857,284	8,035,419	10,857,284	TAX LEVY	\$ 11,252,651	11,077,066	11,097,066

PROPERTY/CASUALTY INSURANCE

Fund: 850 Property/Casualty
 Org1: 145 Insurance

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 87,514	93,479	93,479	59,184	93,479	Personal Services	\$ 98,304	96,820	96,820
1,070	37,749	37,749	1,115	37,749	Contractual Services	32,500	33,984	33,984
2,416	17,450	17,450	1,199	17,450	Supplies & Expense	16,450	16,450	16,450
1,067,972	741,038	741,038	253,775	741,038	Fixed Charges	756,981	756,981	756,981
-	2,500	2,500	-	2,500	Capital Outlay	-	-	-
\$ 1,158,972	892,216	892,216	315,273	892,216	Total Expenditures	\$ 904,235	904,235	904,235
\$ 30,557	-	-	31,926	-	Public Charges for Serv	\$ -	-	-
875,591	892,216	892,216	860,755	892,216	Intergov't Charges for Serv	904,235	904,235	904,235
228,798	-	-	44,609	-	Miscellaneous Revenue	-	-	-
\$ 1,134,946	892,216	892,216	937,290	892,216	Total Revenues	\$ 904,235	904,235	904,235
\$ 24,026	-	-	(622,017)	-	TAX LEVY	\$ -	-	-

EMPLOYEE BENEFIT INSURANCE

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 190,932	194,154	194,154	129,488	194,154	Personal Services	\$ 276,265	235,623	235,623
384,495	380,000	380,000	161,672	380,000	Contractual Services	382,200	382,940	382,940
15,689	28,500	28,500	5,711	28,500	Supplies & Expense	28,200	28,200	28,200
11,078,392	13,814,881	13,814,881	8,610,472	13,814,881	Fixed Charges	15,325,217	15,325,217	15,325,217
-	29,500	29,500	-	29,500	Capital Outlay	2,500	2,500	2,500
5,000	5,000	5,000	5,000	5,000	Other Financing Uses	5,000	5,000	5,000
\$ 11,674,508	14,452,035	14,452,035	8,912,343	14,452,035	Total Expenditures	\$ 16,019,382	15,979,480	15,979,480
\$ 105,083	23,000	23,000	44,220	23,000	Public Charges for Serv	\$ 23,000	23,000	23,000
12,646,045	14,424,035	14,424,035	9,132,312	14,424,035	Miscellaneous Revenue	15,393,412	15,353,510	15,353,510
5,000	5,000	5,000	5,000	5,000	Other Financing Sources	602,970	602,970	602,970
\$ 12,756,128	14,452,035	14,452,035	9,181,532	14,452,035	Total Revenues	\$ 16,019,382	15,979,480	15,979,480
\$ (1,081,620)	-	-	(269,189)	-	TAX LEVY	\$ -	-	-

EMPLOYEE BENEFIT INSURANCE

Fund: 100 General Fund
 Org1: 148 Employee Benefits

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ -	-	-	-	-	Personal Services	\$ -	100,000	100,000
\$ -	-	-	-	-	Total Expenditures	\$ -	100,000	100,000
\$ -	-	-	-	-	TAX LEVY	\$ -	100,000	100,000

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	County can provide auditors an audit trail to verify all deposits made correctly	County earns interest on money in the deposit account	
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 records the cash receipts accurately	County has funds in bank account available to complete County business	
Accounting software	Enter cash receipts into the financial system	Number of cash receipts processed			
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.

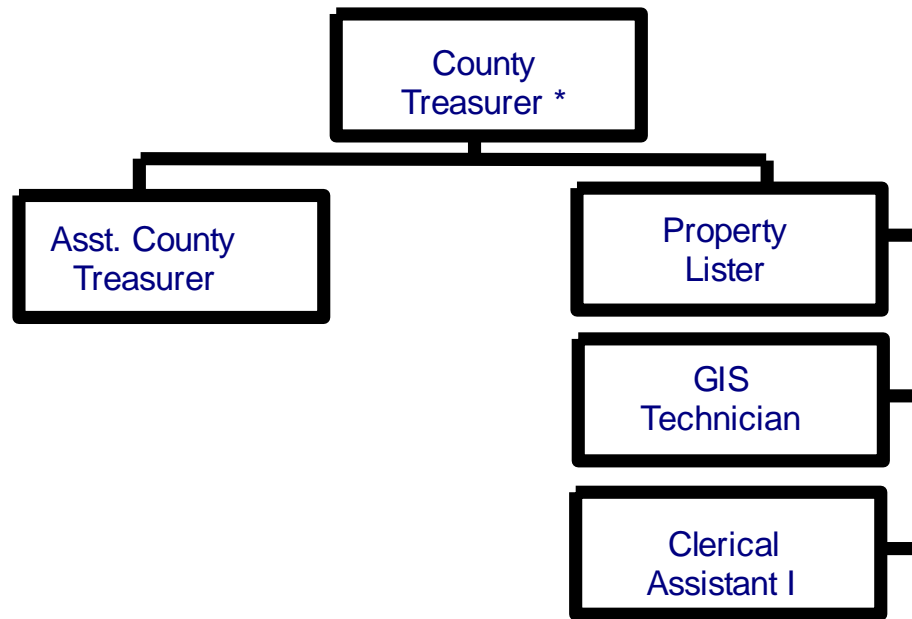
Expected indicators: Number of journal entries needed to correct cash receipts.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	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	5.00	5.00	5.00

TREASURER'S DEPARTMENT

Fund: 100 General Fund
 Org1: 140 Treasurer

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 387,762	384,995	384,995	234,504	384,995	Personal Services	\$ 395,830	390,278	390,278
15,842	92,400	92,400	6,471	92,400	Contractual Services	92,400	106,607	106,607
21,358	30,946	30,946	10,171	30,946	Supplies & Expense	30,437	30,437	30,437
138,344	-	-	-	-	Fixed Charges	-	-	-
45,426	44,300	44,300	29,499	44,300	Grants Contributions Other	44,300	44,300	44,300
\$ 608,732	552,641	552,641	280,645	552,641	Total Expenditures	\$ 562,967	571,622	571,622
\$ 10,486,418	9,528,150	9,528,150	5,362,502	9,528,150	Taxes	\$ 9,646,150	9,646,150	9,646,150
7,214,389	6,985,771	6,985,771	1,360,171	6,976,878	Intergov't Grants & Aid	6,985,771	6,978,428	6,978,428
36,344	42,000	42,000	1,939	42,000	Public Charges for Service	38,000	38,000	38,000
3,273	2,400	2,400	833	2,400	Intergov't Charges for Serv	2,400	2,400	2,400
110,846	391,844	391,844	331,058	391,844	Miscellaneous Revenue	250,100	412,928	412,928
-	75,000	75,000	-	75,000	Other Financing Sources	-	-	-
\$ 17,851,270	17,025,165	17,025,165	6,394,387	17,016,272	Total Revenues	\$ 16,922,421	17,077,906	17,077,906
\$ (17,242,538)	(16,472,524)	(16,472,524)	(6,113,742)	(16,463,631)	TAX LEVY	\$ (16,359,454)	(16,506,284)	(16,506,284)

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.

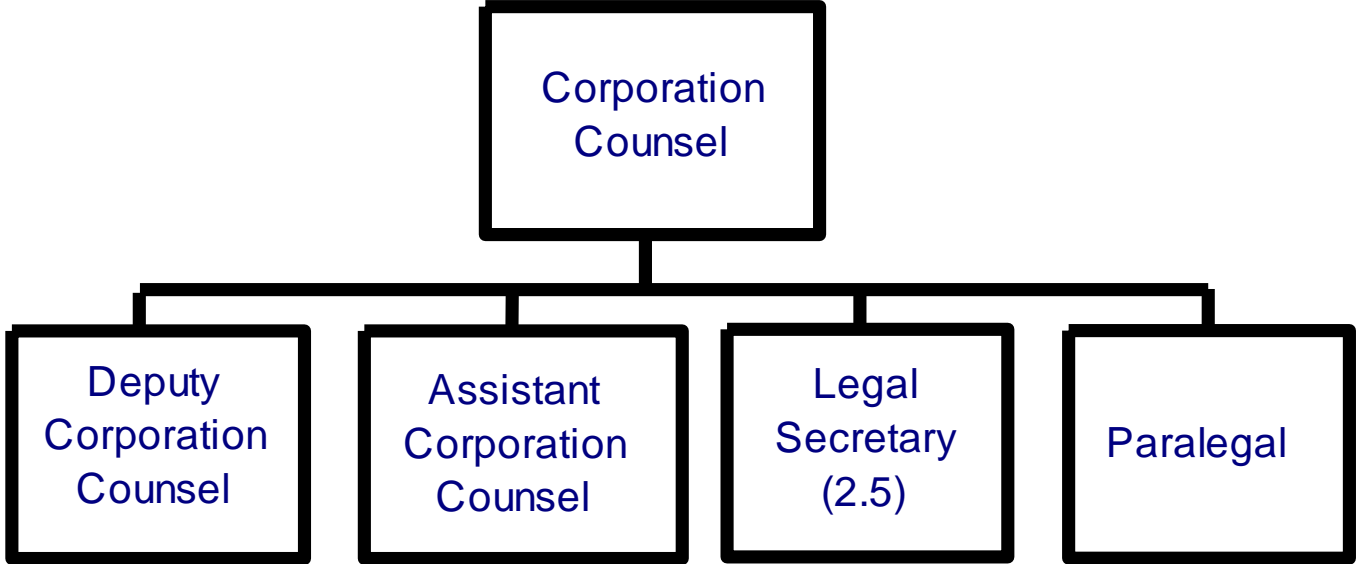
Expected indicators: The department will assure that 100% of the subjects in commitment actions receive procedural and substantive due process in initial commitment proceedings and any recommitment proceedings

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	5.75	4.50	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	6.50	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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 493,510	568,391	568,391	352,187	568,391	Personal Services	\$ 589,358	582,624	582,624
4,140	21,505	21,505	5,002	21,505	Contractual Services	7,505	7,505	7,505
18,097	19,081	19,081	9,553	19,081	Supplies & Expense	15,645	15,645	15,645
\$ 515,747	608,977	608,977	366,742	608,977	Total Expenditures	\$ 612,508	605,774	605,774
\$ 147,208	237,196	237,196	57,513	237,196	Intergov't Charges for Serv	\$ 240,727	240,727	240,727
\$ 147,208	237,196	237,196	57,513	237,196	Total Revenues	\$ 240,727	240,727	240,727
\$ 368,539	371,781	371,781	309,229	371,781	TAX LEVY	\$ 371,781	365,047	365,047

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

**DISTRICT ATTORNEY
MEASUREMENT PLAN SUMMARY
OWI PROSECUTION**

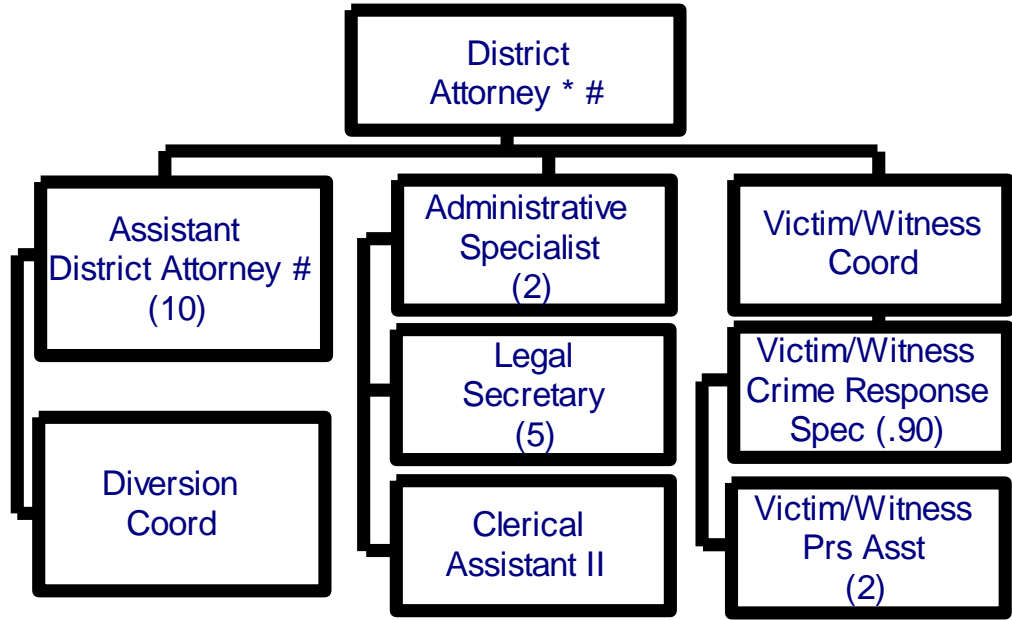
THE DISTRICT ATTORNEY'S OWI PROGRAM'S MISSION IS TO HOLD OWI OFFENDERS ACCOUNTABLE AND LESSEN THE RISK TO THE PUBLIC FROM PEOPLE OPERATING WHILE INTOXICATED.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	10.50	10.50	10.50	11.50	11.00	11.00	10.90	10.90	10.90	10.90
Non-Union (FTE)	2.00	2.00	1.00	1.00	1.00	2.00	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	8.00	8.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00
Total	20.50	21.50	20.50	22.50	22.00	23.00	23.90	23.90	23.90	23.90

DISTRICT ATTORNEY

Fund: 100 General Fund
 Org1: 155 District Attorney

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 820,313	869,447	869,447	560,141	869,447	Personal Services	\$ 881,834	932,299	932,299
184,066	67,440	136,533	83,844	126,533	Contractual Services	70,837	162,281	162,281
55,100	48,241	68,255	42,946	48,241	Supplies & Expense	50,591	50,591	50,591
-	300	300	-	300	Fixed Charges	300	300	300
39,587	-	-	-	-	Other Financing Uses	-	-	-
\$ 1,099,066	985,428	1,074,535	686,931	1,044,521	Total Expenditures	\$ 1,003,562	1,145,471	1,145,471
\$ 226,312	173,372	242,235	260,425	212,221	Intergov't Grants & Aid	\$ 203,506	202,198	202,198
23,541	27,000	27,000	27,557	27,000	Public Charges for Services	15,000	15,000	15,000
-	-	20,000	20,000	20,000	Miscellaneous Revenue	-	-	-
-	-	244	-	244	Other Financing Sources	-	-	-
\$ 249,853	200,372	289,479	307,982	259,465	Total Revenues	\$ 218,506	217,198	217,198
\$ 849,213	785,056	785,056	378,949	785,056	TAX LEVY	\$ 785,056	928,273	928,273

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

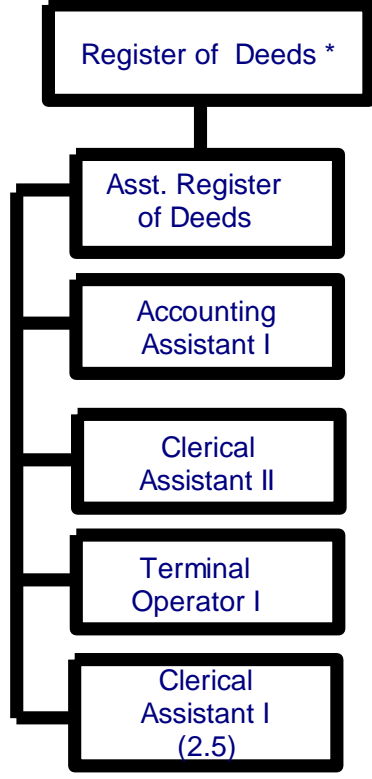
Expected indicators: 99% of all eligible requests.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50	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	7.50	7.50

REGISTER OF DEEDS

Fund: 100 General Fund
 Org1: 165 Register of Deeds

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 656,711	610,453	636,756	353,282	636,756	Personal Services	\$ 603,070	595,088	595,088
8,868	60,900	81,078	8,093	81,078	Contractual Services	15,900	15,900	15,900
19,761	28,703	28,703	19,453	28,703	Supplies & Expense	26,178	26,178	26,178
-	900	900	-	900	Fixed Charges	1,200	1,200	1,200
-	-	-	-	-	Other Financing Sources	255,632	257,198	257,198
\$ 685,340	700,956	747,437	380,828	747,437	Total Expenditures	\$ 901,980	895,564	895,564
\$ 185,337	160,000	160,000	112,702	160,000	Taxes	\$185,543	185,543	185,543
580,738	645,000	698,000	336,245	698,000	Public Charges for Services	827,000	827,000	827,000
84,718	58,990	58,990	56,131	58,990	Intergov't Charges for Serv	58,990	58,990	58,990
341	-	-	7	-	Miscellaneous Revenue	-	-	-
-	6,519	-	-	-	Other Financing Sources	-	-	-
\$ 850,451	870,509	916,990	505,071	916,990	Total Revenues	\$ 1,071,533	1,071,533	1,071,533
\$ (165,111)	(169,553)	(169,553)	(124,243)	(169,553)	TAX LEVY	\$ (169,553)	(175,969)	(175,969)

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 charge, 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.

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 -Managed Grazing 	<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>Community interests are placed ahead of individual interests when there is a perceived benefit that the community is willing to fund.</p> <p>Public and private resources (natural and community) support the health, safety, and welfare of people.</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>
<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><u>Regulatory:</u></p> <ul style="list-style-type: none"> -Cost-share -Contracts -Permits -Licenses -Land Inventories -Compliance Reports 	<p>Improve and protect the surface and ground water assets for public health and safety, recreational opportunities and economic viability.</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><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>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>	

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.

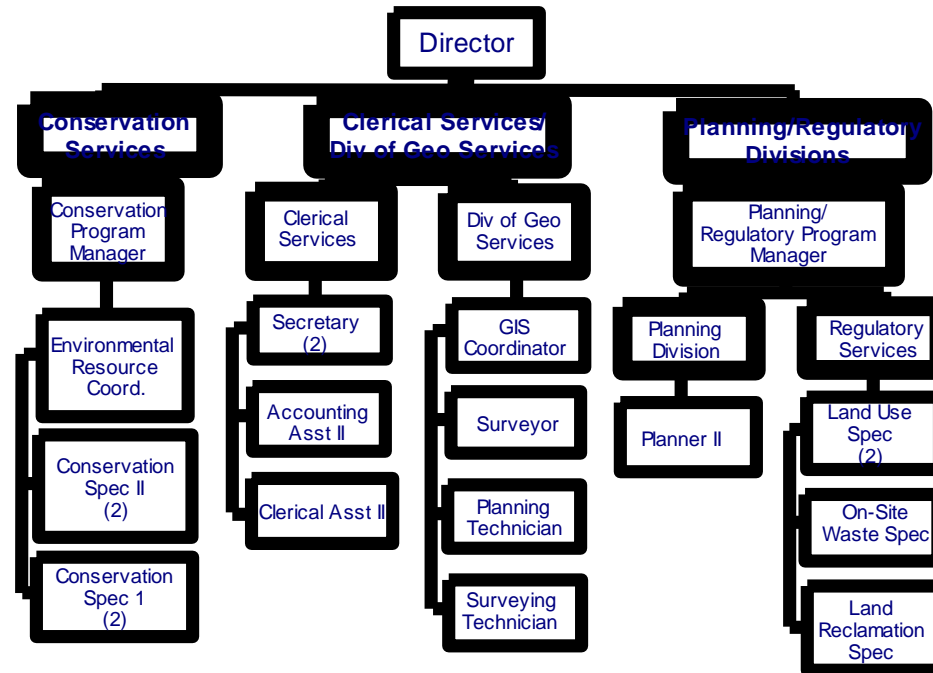
The [Conservation Division](#) administers programs to implement the Land and Water Resource Management Plan which includes the Lower Big Rib River Priority Watershed, the Farmland Preservation Program, Managed Intensive Grazing, Lake Districts, Wildlife Damage and Abatement, as well as regulatory activities 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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	25.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	20.00	18.00
Non-Union (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total	28.00	26.00	25.00	25.00	25.00	25.00	25.00	25.00	23.00	21.00

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,576,585	1,645,564	1,573,750	1,057,601	1,573,750	Personal Services	\$ 1,543,287	1,529,194	1,529,194
701,240	426,703	699,777	324,760	659,777	Contractual Services	454,376	449,376	449,376
91,639	84,311	101,991	30,801	101,991	Supplies & Expense	99,668	98,965	98,965
5,600	3,950	3,950	3,800	3,950	Fixed Charges	4,404	4,404	4,404
53,557	85,101	113,353	113,252	135,101	Grants Contributions & Other	85,100	85,100	85,100
32,865	1,167,257	1,587,780	10,597	1,587,780	Capital Outlay	1,576,932	1,576,932	1,576,932
\$ 2,461,486	3,412,886	4,080,601	1,540,811	4,062,349	Total Expenditures	\$ 3,763,767	3,743,971	3,743,971
\$ 702,150	1,547,779	1,665,430	219,426	1,647,178	Intergov't Grants & Aid	\$ 1,966,764	1,966,764	1,966,764
219,980	230,000	230,000	160,575	230,000	Licenses & Permits	228,000	228,000	228,000
203,898	149,506	149,506	89,726	149,506	Public Charges for Serv	172,956	176,256	176,256
141,443	139,765	139,765	59,627	139,765	Intergov't Charges for Serv	175,955	178,755	178,755
94,816	-	38,533	46,060	38,533	Miscellaneous Revenue	-	-	-
19,980	125,744	637,275	660	637,275	Other Financing Sources	-	-	-
\$ 1,382,267	2,192,794	2,860,509	576,074	2,842,257	Total Revenues	\$ 2,543,675	2,549,775	2,549,775
\$ 1,079,219	1,220,092	1,220,092	964,737	1,220,092	TAX LEVY	\$ 1,220,092	1,194,196	1,194,196

FACILITIES AND CAPITAL MANAGEMENT

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.

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.

LOGIC MODEL

Department/Program Name: Building Maintenance./Work requests

Contact Name: Michael Lotter

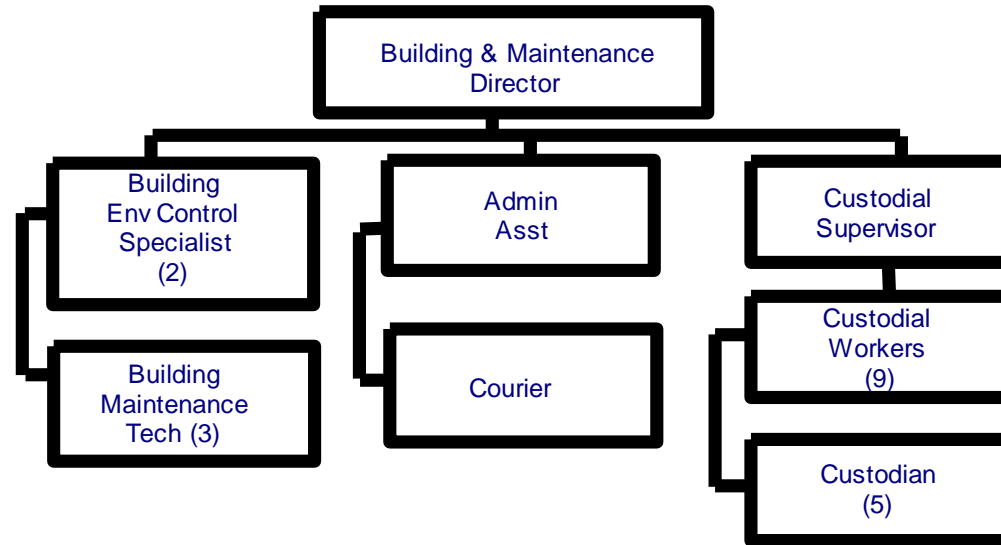
Program description: Work Requests: Evaluate the response efficiency and determine customer satisfaction of current methods of processing County Department maintenance requests.

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

FACILITIES AND CAPITAL MANAGEMENT



Number of Positions (FTE)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	17.50	16.50	15.70	15.70	16.00	16.00	16.00	21.00	22.50	22.50
Non-Union (FTE)	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Total	19.50	18.50	18.70	18.70	19.00	18.00	18.00	23.00	24.50	24.50

FACILITIES AND CAPITAL MANAGEMENT

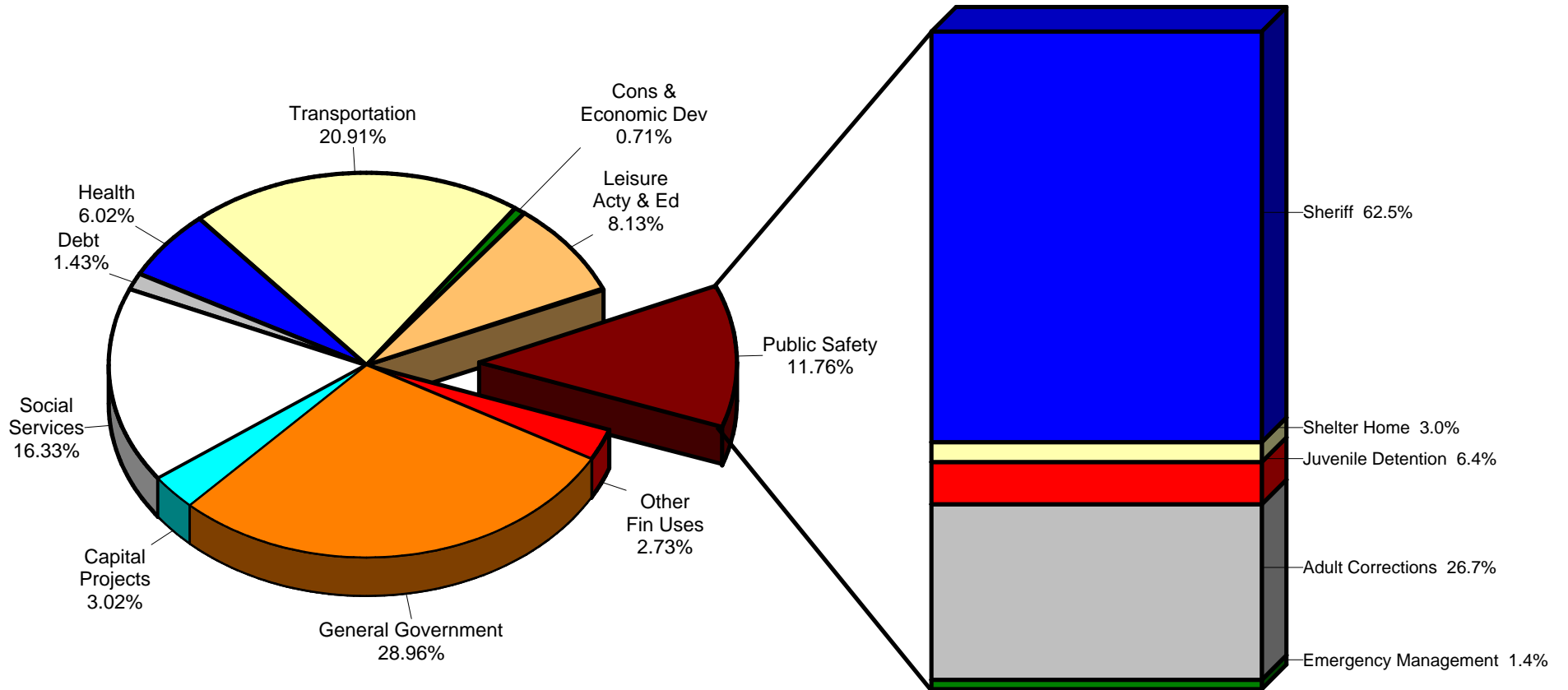
Fund: 100 General Fund
 Org1: 195 Facilities and Capital Management

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,231,016	1,334,253	1,406,067	882,628	1,406,067	Personal Services	\$ 1,548,798	1,524,705	1,524,705
769,925	966,452	966,452	440,470	966,452	Contractual Services	888,803	888,803	888,803
93,037	115,110	115,110	39,567	115,110	Supplies & Expense	108,762	108,762	108,762
10,281	16,200	16,200	3,841	16,200	Building Materials	15,050	15,050	15,050
6,381	5,896	5,896	5,081	5,896	Fixed Charges	5,457	5,457	5,457
-	56,000	56,000	42,402	56,000	Capital Outlay	82,500	82,500	82,500
\$ 2,110,640	2,493,911	2,565,725	1,413,989	2,565,725	Total Expenditures	\$ 2,649,370	2,625,277	2,625,277
\$ 12,240	13,906	13,906	13,906	13,906	Intergov't Charges for Serv	\$ 14,326	14,326	14,326
26,964	475,111	475,111	321,449	475,111	Miscellaneous Revenue	507,488	507,488	507,488
-	-	71,814	-	71,814	Other Financing Sources	122,662	122,662	122,662
\$ 39,204	489,017	560,831	335,355	560,831	Total Revenues	\$ 644,476	644,476	644,476
\$ 2,071,436	2,004,894	2,004,894	1,078,634	2,004,894	TAX LEVY	\$ 2,004,894	1,980,801	1,980,801

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MARATHON COUNTY

2011 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:

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

- Ø Planning and management of Department-wide training
- Ø Maintain public service desk and is the focal point for 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:

- Ø Patrol and observation
- Ø Answering calls for service
- Ø Assisting other Departments as requested
- Ø Arrest of offenders
- Ø Reports, report writing
- Ø Rendering testimony in court
- Ø Accident investigations - reports
- Ø Investigation of all offenses and incidents as assigned
- Ø Traffic enforcement
- Ø Traffic education
- Ø Boat patrol
- Ø Snowmobile patrol
- Ø Boating, ATV, snowmobile, and hunter safety training courses
- Ø 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
<u>1.Communications</u> <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 Operate a secure corrections facility	Provide vital information about emergency scene Number of inmates served by the County Jail	Understand and apply lifesaving techniques Decrease in the average daily jail bed days by seeking alternative sentencing methods	Increased safety and effectiveness Continued budget adjustments to meet the demands of jail and citizen safety	People receive an immediate response from the right public safety professional during emergencies.
<u>2.Corrections</u> <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 Investigate criminal activity	Number and types of crimes investigated and closed successfully	Citizens believe if they commit crime they will be identified and arrested Motorists believe they will be caught if violating traffic laws	Citizens and businesses are not targets of criminal behavior	People receive a real response to crime. People are rehabilitated, so they do re-offend. Offenders receive punishment commensurate with the crime.
<u>3.Investigations</u> <ul style="list-style-type: none"> • Criminal Investigations • Evidence Control • Special Investigations Unit 	Staff: 19 FTE Tax Levy: \$1,856,770 Revenue: \$38,299	Identify criminal trends and behavior	Accuracy of statistical data	Provide a more visible presence increasing responsiveness and enhancing the safety of the community	Drivers become more aware, cautious, and begin to self police	Criminal activity is deterred and culturally unacceptable.
<u>4.Patrol</u> <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	24 hour patrol service Accident investigation	Number of arrests, citations, warnings, accidents investigated	Maintaining special teams to secure the safety of the community	Continued efforts to reduce traffic fatalities by promoting defensive driving education	People are protected from crime and are safe.
<u>5.Emergency Management</u> <ul style="list-style-type: none"> • Preparedness • Special Teams Liaison 	Staff: 2 FTE Tax Levy: \$134,083 Revenue: \$15,000	Identification and assessment of high risk areas	Educate community on role they play in emergency management	Continued improvement of plans involving hazard mitigation, flood insurance, etc	Become a more knowledgeable source to the community on emergency preparedness	Marathon County maintains a safe and reasonable standard of transportation infrastructure.

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:

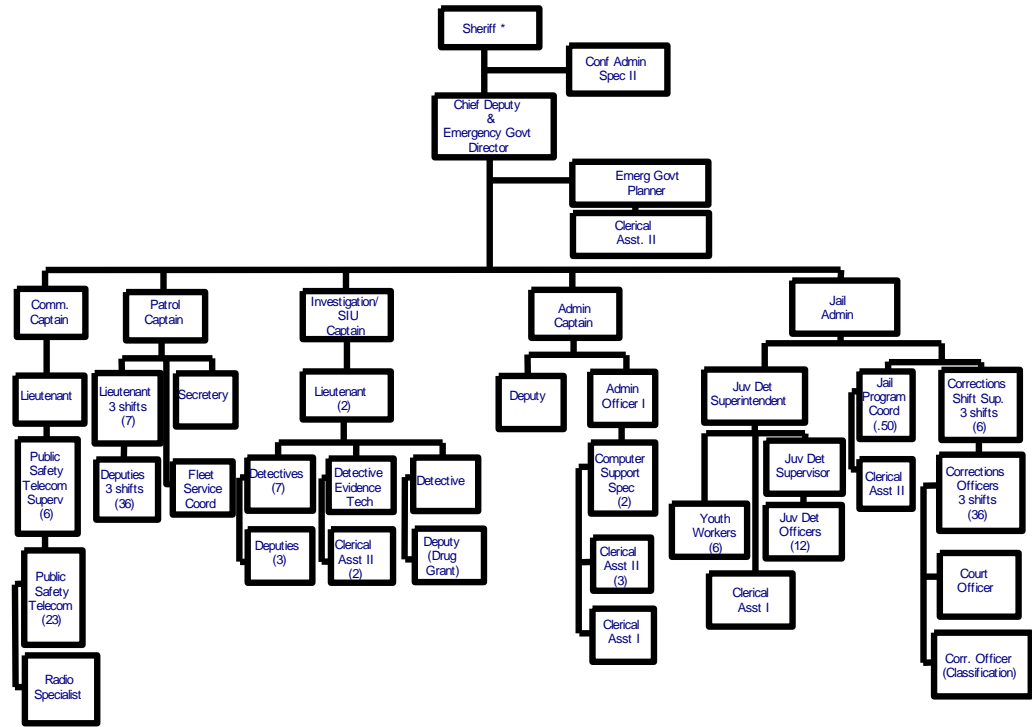
	ARRESTS	DISRUPTIVE INCIDENTS
2004 (baseline)	80	25
2005	100 (>25%)	13 (<48%)
2006 (Jan-May)	50	6

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	166.50	163.50	163.00	163.00	163.00	163.00	168.00	169.00	168.50	167.50
Non-Union (FTE)	10.00	10.00	10.00	10.00	9.00	8.00	9.00	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	177.50	174.50	174.00	174.00	173.00	172.00	178.00	179.00	178.50	177.50

SHERIFF'S DEPARTMENT

Fund: 100 General Fund
 Org1: 610 Sheriff Department

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 9,363,960	9,727,673	9,734,170	6,187,666	9,721,508	Personal Services	\$ 9,716,093	9,987,531	9,987,531
353,395	403,630	590,146	254,482	590,146	Contractual Services	589,696	589,696	589,696
683,629	573,096	978,134	333,152	893,927	Supplies & Expense	773,351	767,186	767,186
84,134	60,624	60,624	57,874	60,624	Fixed Charges	60,929	60,929	60,929
79,358	10,193	197,978	81,396	196,978	Grants Contributions & Other	25,480	25,769	25,769
496,138	319,200	341,093	343,825	329,260	Capital Outlay	307,600	261,600	261,600
-	160,000	160,000	-	160,000	Other Financing Uses	160,000	160,000	160,000
\$ 11,060,614	11,254,416	12,062,145	7,258,395	11,952,443	Total Expenditures	\$ 11,633,149	11,852,711	11,852,711
\$ 817,376	70,123	408,215	194,969	310,830	Intergov't Grants & Aid	\$ 163,147	163,147	163,147
213,178	169,000	169,000	113,141	169,000	Fines Forfeits & Penalties	169,000	169,000	169,000
229,557	248,700	268,281	169,869	256,448	Public Charges for Services	279,100	279,100	279,100
11,781	12,525	17,578	10,965	17,578	Intergov't Charges for Serv	17,525	17,525	17,525
63,623	31,000	33,749	20,837	33,265	Miscellaneous Revenue	31,000	35,428	35,428
1,162	-	447,254	-	447,254	Other Financing Sources	421,233	421,233	421,233
\$ 1,336,677	531,348	1,344,077	509,781	1,234,375	Total Revenues	\$ 1,081,005	1,085,433	1,085,433
\$ 9,723,937	10,723,068	10,718,068	6,748,614	10,718,068	TAX LEVY	\$ 10,552,144	10,767,278	10,767,278

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 163,089	169,817	255,141	120,525	253,268	Personal Services	\$ 196,839	193,558	193,558
23,682	4,795	3,645	1,687	3,645	Contractual Services	5,590	5,590	5,590
60,728	35,756	104,542	41,413	104,542	Supplies & Expense	45,456	45,456	45,456
2,816	2,200	2,200	2,200	2,200	Fixed Charges	4,968	4,968	4,968
34,818	-	19,886	2,919	18,500	Grants Contributions & Other	20,000	20,000	20,000
459,490	-	760,877	651,976	760,877	Capital Outlay	-	-	-
\$ 852,956	212,568	1,146,291	820,720	1,143,032	Total Expenditures	\$ 272,853	269,572	269,572
\$ 864,963	79,262	685,778	489,335	682,519	Intergov't Grants & Aid	\$ 135,946	135,946	135,946
-	-	-	2,324	-	Miscellaneous Revenue	-	-	-
231,275	-	425,461	342,953	393,422	Other Financing Sources	-	-	-
\$ 1,096,238	79,262	1,111,239	834,612	1,075,941	Total Revenues	\$ 135,946	135,946	135,946
\$ (243,282)	133,306	35,052	(13,892)	67,091	TAX LEVY	\$ 136,907	133,626	133,626

ADULT CORRECTIONAL

Fund: 100 General Fund
 Org1: 650 Adult Correction

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 3,365,355	3,525,826	3,525,826	2,273,691	3,525,826	Personal Services	\$ 3,710,721	3,655,506	3,655,506
1,621,120	1,623,500	1,623,500	950,724	1,623,500	Contractual Services	1,339,500	1,299,500	1,299,500
142,111	114,100	246,900	70,141	246,900	Supplies & Expense	106,600	106,600	106,600
1,500	5,000	5,000	-	5,000	Building Materials	2,500	2,500	2,500
1,408	1,100	1,100	1,100	1,100	Fixed Charges	1,656	1,656	1,656
\$ 5,131,494	5,269,526	5,402,326	3,295,656	5,402,326	Total Expenditures	\$ 5,160,977	5,065,762	5,065,762
\$ 69	-	-	91	-	Taxes	\$ -	-	-
34,366	-	-	4,980	-	Intergov't Grants & Aid	4,500	4,500	4,500
489,937	621,600	621,600	227,973	621,600	Public Charges for Services	366,800	661,800	661,800
123,561	66,678	66,678	95,098	66,678	Intergov't Charges for Serv	75,000	75,000	75,000
42,364	-	-	15,170	-	Miscellaneous Revenue	-	-	-
-	-	132,800	-	132,800	Other Financing Sources	40,000	40,000	40,000
\$ 690,297	688,278	821,078	343,312	821,078	Total Revenues	\$ 486,300	781,300	781,300
\$ 4,441,197	4,581,248	4,581,248	2,952,344	4,581,248	TAX LEVY	\$ 4,674,677	4,284,462	4,284,462

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,050,920	1,114,178	1,114,178	670,940	1,114,178	Personal Services	\$ 1,170,719	1,150,898	1,150,898
47,517	42,032	42,032	21,955	42,032	Contractual Services	54,532	54,532	54,532
7,395	15,762	15,762	2,444	15,762	Supplies & Expense	12,403	11,603	11,603
1,100	600	600	-	600	Building Materials	400	400	400
2,112	1,650	1,650	1,650	1,650	Fixed Charges	-	-	-
\$ 1,109,044	1,174,222	1,174,222	696,989	1,174,222	Total Expenditures	\$ 1,238,054	1,217,433	1,217,433
\$ 21,107	-	-	7,204	-	Intergov't Grants & Aid	\$ 16,000	16,000	16,000
34,513	194,000	194,000	22,624	194,000	Public Charges for Services	194,000	194,000	194,000
228,900	205,688	205,688	137,400	205,688	Intergov't Charges for Serv	215,000	215,000	215,000
\$ 284,520	399,688	399,688	167,228	399,688	Total Revenues	\$ 425,000	425,000	425,000
\$ 824,524	774,534	774,534	529,761	774,534	TAX LEVY	\$ 813,054	792,433	792,433

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.

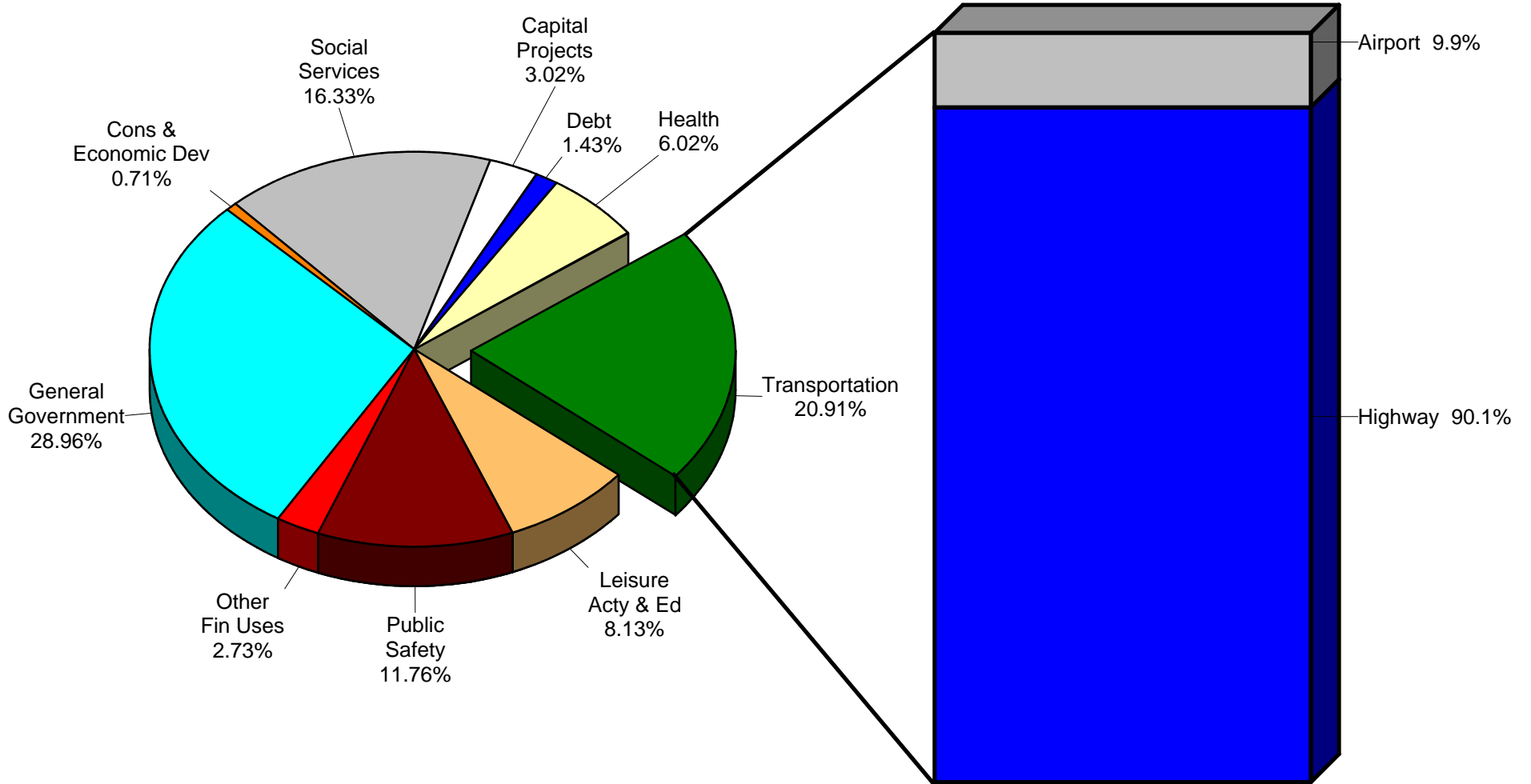
SHELTER HOME

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 468,393	503,860	503,860	307,480	503,860	Personal Services	\$ 539,651	530,669	530,669
19,080	15,806	15,806	8,773	15,806	Contractual Services	20,806	20,596	20,596
5,201	13,549	13,549	2,079	13,549	Supplies & Expense	22,350	19,220	19,220
24	350	350	-	350	Building Materials	250	250	250
-	250	250	-	250	Fixed Charges	1,354	1,354	1,354
-	-	10,927	-	10,927	Capital Outaly	-	-	-
\$ 492,698	533,815	544,742	318,332	544,742	Total Expenditures	\$ 584,411	572,089	572,089
\$ 6,673	-	-	3,150	-	Intergov't Grants & Aid	\$ 5,000	5,000	5,000
20,903	92,000	92,000	25,099	92,000	Public Charges for Services	92,000	92,000	92,000
70,876	55,090	55,090	24,740	55,090	Intergovt Charges for Services	55,090	55,090	55,090
-	-	10,927	-	10,927	Other Financing Sources	10,927	10,927	10,927
\$ 98,452	147,090	158,017	52,989	158,017	Total Revenues	\$ 163,017	163,017	163,017
\$ 394,246	386,725	386,725	265,343	386,725	TAX LEVY	\$ 421,394	409,072	409,072

MARATHON COUNTY

2011 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. Winter Maintenance services meet the demands of increasing traffic volumes. Enhance the movement of commerce and safe public travel on County and State Highways in Marathon County	<p><u>Transportation</u> 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><u>Health</u> People with life threatening emergencies are responded to in a timely and effective manner.</p> <p><u>Public Safety</u> People receive an immediate response from the right Public Safety professional during emergencies</p> <p><u>Transportation</u> 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	Marathon County Bridge Structures meet Federal Safety Standards.	
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.	State Highway maintenance keeps pace with increasing traffic volumes	
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 Highway Department is a highly trained resource, equipped to respond to emergencies and disasters.	
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		Local Bridge Structures continually meet Safety Standards.	
Emergency/Incident Response	Staff: 79 Departmental Employees	Respond to various natural and man made emergencies	Local Municipalities share cooperatively assessed infrastructure aids			
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.

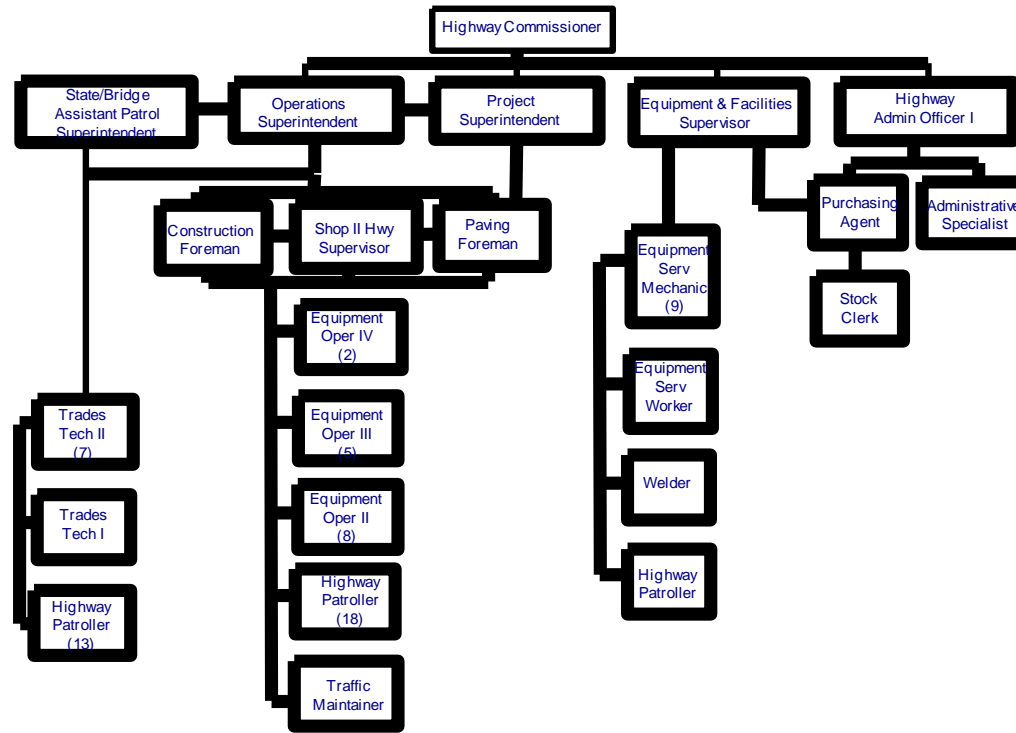
Expected indicators: School Bus drivers for all School Districts in Marathon County surveyed for the 2007-08 winter season, will report that their overall expectations for snow removal on County and State highways in Marathon County were met or exceeded.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	79.00	71.00	72.00	73.00	72.00	72.00	72.00	72.00	72.00	71.00
Non-Union (FTE)	10.00	10.00	10.00	9.00	8.00	7.00	7.00	8.00	8.00	8.00
Total	89.00	81.00	82.00	82.00	80.00	79.00	79.00	80.00	80.00	79.00

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

HIGHWAY DEPARTMENT

Fund: 800 Highway Fund
 Org1: 265 County Highway

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 8,855,513	11,039,739	11,039,739	6,086,620	11,039,739	Personal Services	\$ 11,364,190	11,262,052	11,262,052
240,615	311,795	311,795	115,715	311,795	Contractual Services	858,653	666,653	666,653
1,127,034	3,529,686	3,529,686	1,307,665	3,529,686	Supplies & Expense	3,024,861	3,024,861	3,024,861
6,372,824	7,356,416	7,506,416	5,140,626	7,506,416	Building Material	6,835,007	6,835,007	6,835,007
4,947,444	4,250,998	4,250,998	2,128,944	4,250,998	Fixed Charges	3,896,480	3,896,480	3,896,480
6,926	-	-	-	-	Grants, Contributions & Other	-	-	-
301,780	1,382,295	1,307,295	659,402	1,462,295	Capital Outlay	1,344,000	1,241,013	1,241,013
(6,730,573)	-	-	-	-	Other Financing Uses	-	-	-
\$ 15,121,563	27,870,929	27,945,929	15,438,972	28,100,929	Total Expenditures	\$ 27,323,191	26,926,066	26,926,066
\$ 4,197,878	4,004,015	4,004,015	2,654,616	4,004,015	Intergovt Grants & Aid	\$ 5,499,794	5,432,103	5,432,103
7,370	8,000	8,000	8,338	8,000	Licenses and Permits	7,500	7,500	7,500
4,586,687	12,859,217	12,859,217	6,866,213	12,859,217	Intergovt Charges for Serv	12,387,200	12,285,062	12,285,062
881,446	751,000	751,000	334,590	751,000	Miscellaneous Revenue	760,000	760,000	760,000
60,000	1,580,000	1,655,000	80,000	1,810,000	Other Financing Sources	-	-	-
\$ 9,733,381	19,202,232	19,277,232	9,943,757	19,432,232	Total Revenues	\$ 18,654,494	18,484,665	18,484,665
\$ 5,388,182	8,668,697	8,668,697	5,495,215	8,668,697	TAX LEVY	\$ 8,668,697	8,441,401	8,441,401

HIGHWAY ROAD IMPROVEMENT

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,490	-	-	241	-	Contractual Services	\$ -	-	-
-	-	825,312	-	825,312	Building Materials	3,465,000	3,465,000	3,465,000
2,590	-	825,312	360	825,312	Other Financing Uses	-	-	-
\$ 4,080	-	1,650,624	601	1,650,624	Total Expenditures	\$ 3,465,000	3,465,000	3,465,000
\$ 12,235	-	-	351	-	Miscellaneous Revenue	\$ 1,564,170	1,564,170	1,564,170
2,590	-	1,650,624	360	1,650,624	Other Financing Sources	1,900,830	1,900,830	1,900,830
\$ 14,825	-	1,650,624	711	1,650,624	Total Revenues	\$ 3,465,000	3,465,000	3,465,000
\$ (10,745)	-	-	(110)	-	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.

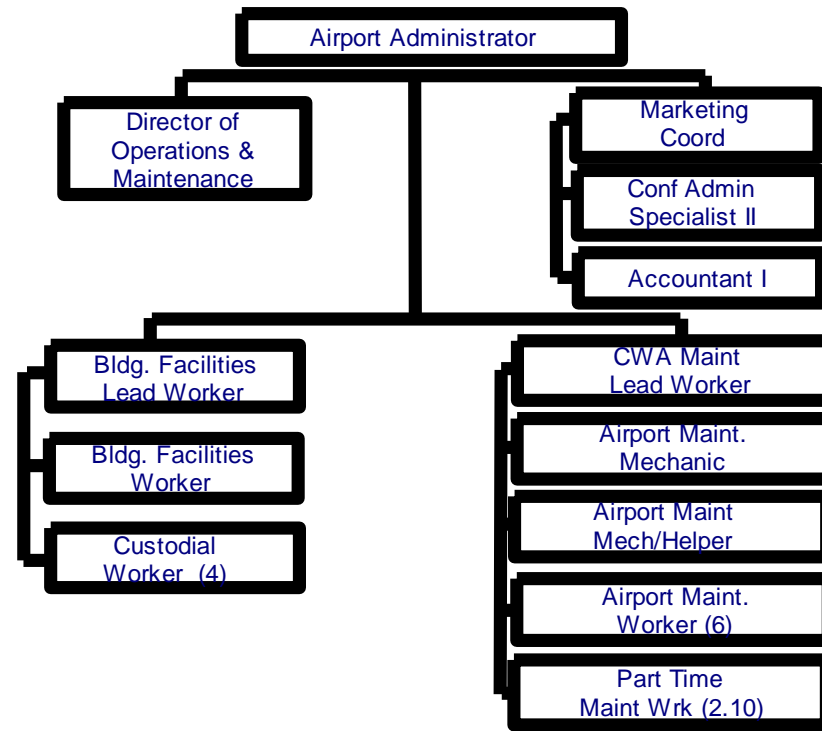
Tenant Leasing

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	18.10	18.10	17.10	17.10	18.10	18.10	18.10	18.10	18.10	19.10
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	20.10	20.10	21.10	21.10	21.10	21.10	21.10	22.10

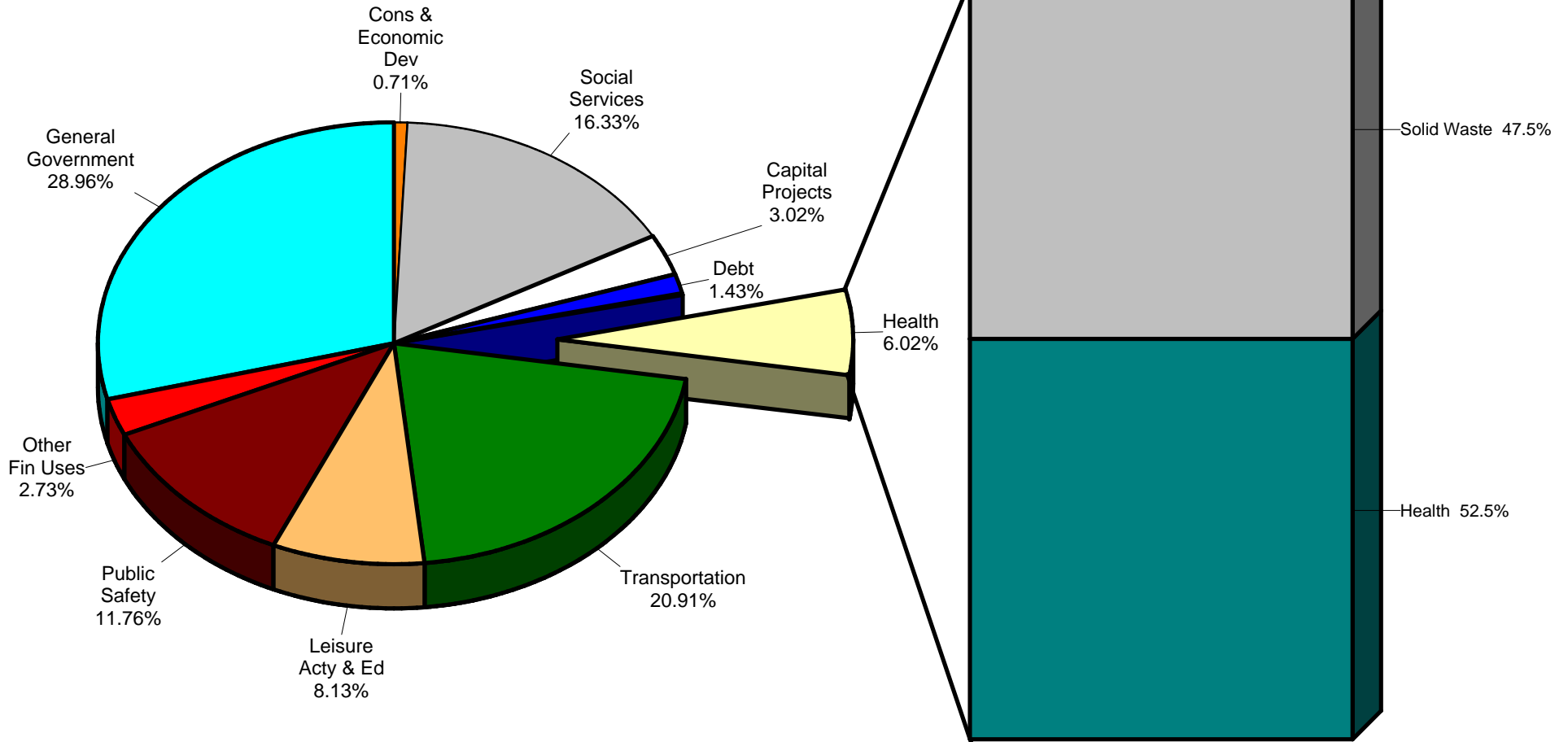
CENTRAL WISCONSIN AIRPORT

Fund: 700 Airport Fund
 Org1: 300 Central Wisconsin Airport

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,437,993	1,568,098	1,568,098	976,980	1,568,098	Personal Services	\$ 1,732,713	1,707,744	1,707,744
364,645	432,000	432,000	203,273	432,000	Contractual Services	404,300	404,300	404,300
390,596	483,150	483,150	172,838	483,150	Supplies and Expense	417,942	417,942	417,942
20,320	23,000	23,000	9,956	23,000	Building Materials	25,000	25,000	25,000
2,104,422	71,300	71,300	63,178	71,300	Fixed Charges	66,000	66,000	66,000
11,580	223,750	223,750	24,120	223,750	Capital Outlay	125,000	125,000	125,000
430,045	506,660	506,660	433,645	506,660	Other Financing Uses	577,640	602,609	602,609
\$ 4,759,601	3,307,958	3,307,958	1,883,990	3,307,958	Total Expenditures	\$ 3,348,595	3,348,595	3,348,595
\$ 269	-	-	173	-	Taxes	\$ -	-	-
3,135,105	2,682,400	2,682,400	2,093,807	2,682,400	Public Charges for Services	2,810,950	2,810,950	2,810,950
1,253,488	88,163	88,163	12,319	88,163	Miscellaneous Revenue	25,000	25,000	25,000
430,045	537,395	537,395	-	537,395	Other Financing Sources	512,645	512,645	512,645
\$ 4,818,907	3,307,958	3,307,958	2,106,299	3,307,958	Total Revenues	\$ 3,348,595	3,348,595	3,348,595
\$ (59,306)	-	-	(222,309)	-	TAX LEVY	\$ -	-	-

MARATHON COUNTY

2011 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: Joan Theurer, 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><u>Chronic Disease Prevention Programs</u></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><u>Staff:</u> 6.06 Direct Service FTE’s</p> <p><u>Financial Resources:</u> 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</p> <p>Fees: \$38,062</p> <p>Federal Grants: \$26,761</p> <p>State Grants: \$1,562</p> <p>TOTAL: \$571,746</p>	Health Screening	Investigation Calls or Follow up Visits	and receive treatment.	diseases.	<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>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>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>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>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><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</p> <p>TOTAL: \$50,809</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><u>Staff:</u> 9.47 Direct Service FTE’s</p> <p><u>Financial Resources:</u> 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	<p>Increase the identification of women with postpartum depression and who receive mental health services</p> <p>Increase the % of women who receive first trimester prenatal care</p> <p>Increase the % of children who have a primary medical home, receive regular well child exams, and immunizations</p> <p>Increase parenting knowledge and positive parenting behavior</p> <p>Increase the % of children who attend early childhood education programs</p> <p>Decrease the rate of child abuse & neglect reports and substantiations in the Birth to 5-year-old population</p>	Public health emergencies will be identified early and contained with minimal death, disability, and environmental damage to Marathon County and its residents	<p>Vulnerable populations #4: families and their support systems provide for the safety and well being of vulnerable populations</p> <p>Education #1: Children experience the most fulfilling and nurturing relationship possible with their parents</p> <p>Health #3: Systems are in place that rapidly identify and control the spread of infectious disease</p> <p>Public Safety #2: People receive an immediate response from the right public safety professional during emergencies</p>
	<p>Staff: 0.53 Direct Service FTE's</p> <p>Financial Resources: Tax Levy: - \$19,968</p> <p>Federal Grants: \$129,430</p> <p>TOTAL: \$109,462</p>	<p>Planning</p> <p>Training</p> <p>Exercise Planning</p> <p>Epidemiologic Analysis</p> <p>Public Information</p> <p>Disease Investigation</p> <p>Collaboration</p> <p>Consultations with Providers, Partners, and Public</p>	<p>Public health Emergency Plan (PHEP)</p> <p>Mass Clinic Plan</p> <p>Health Annex in the County Emergency Operations Plan (EOP)</p> <p>ICS Training completed for NIMS compliance</p> <p>After Action Reports (AAR) from Exercises and real events</p> <p>Redundant Communication Systems</p> <p>After Hours On Call System</p>	<p>Public health plans are created and updated regularly</p> <p>Public health staff are competent in public health emergency response</p> <p>Public health emergency response partners understand and practice their roles in emergency plans</p>		

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.

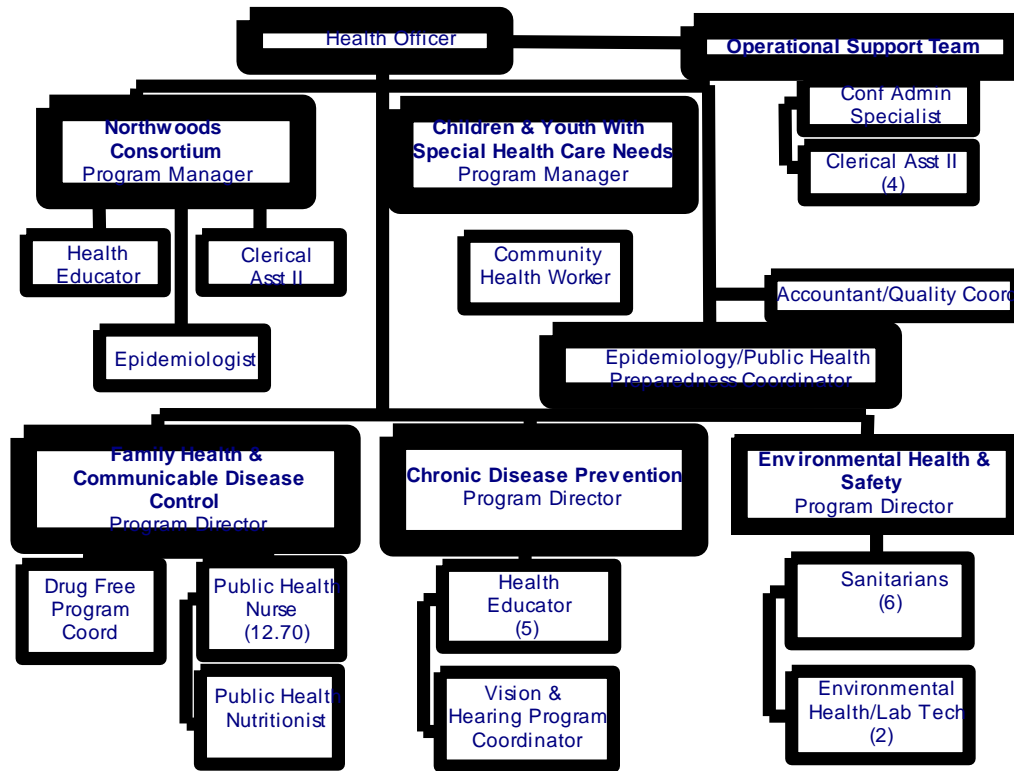
Outcomes achieved: In 2006, 84% of parents' knowledge level increased or stayed the same. The following table shows the change in parenting knowledge in 2005 and 2006.

	<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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	33.85	32.65	34.45	35.95	37.70	37.70	38.70	38.70	37.70	37.70
Non-Union (FTE)	6.00	6.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00
Total	39.85	38.65	41.45	42.95	44.70	44.70	45.70	46.70	45.70	45.70

HEALTH DEPARTMENT

Fund: 100 General Fund
 Org1: 315 Health Department

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 3,315,512	3,326,466	3,609,994	2,154,981	3,596,994	Personal Services	\$ 3,610,603	3,565,626	3,565,626
1,326,373	1,080,932	1,278,060	768,646	1,274,869	Contractual Services	941,069	642,978	992,978
290,909	234,517	655,517	124,639	654,108	Supplies & Expense	545,793	547,593	547,593
5,973	6,000	8,596	3,073	8,596	Grants Contributions & Other	-	-	-
\$ 4,938,767	4,647,915	5,552,167	3,051,339	5,534,567	Total Expenditures	\$ 5,097,465	4,756,197	5,106,197
\$ 1,604,674	943,108	1,392,842	1,026,001	1,375,242	Intergov't Grants & Aid	\$ 1,047,868	1,047,498	1,047,498
589,568	624,463	603,263	547,507	603,263	Public Charges for Services	621,271	621,271	621,271
1,103	7,000	7,000	1,116	7,000	Intergov't Charges for Serv	1,500	1,500	1,500
125,144	100,300	122,800	124,813	122,800	Miscellaneous Revenue	124,672	124,672	124,672
-	345,286	798,504	-	798,504	Other Financing Sources	674,396	662,600	1,012,600
\$ 2,320,489	2,020,157	2,924,409	1,699,437	2,906,809	Total Revenues	\$ 2,469,707	2,457,541	2,807,541
\$ 2,618,278	2,627,758	2,627,758	1,351,902	2,627,758	TAX LEVY	\$ 2,627,758	2,298,656	2,298,656

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

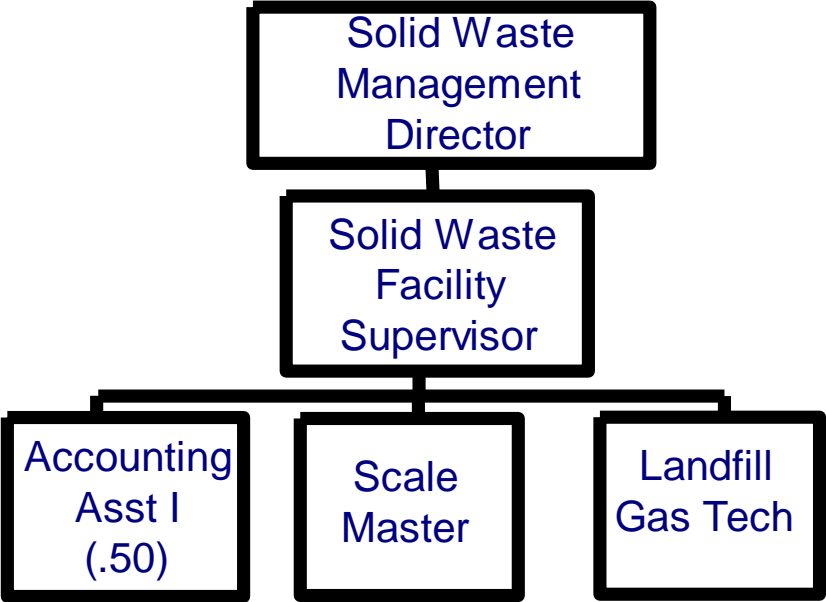
Program Customer: Regional business partners & Marathon County residents, businesses and organizations

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>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>2) Haz Waste Disposal & Education Program</p>	<p>3) 3.95 FTE (\$188,106), OPS/ENG \$3.5 million</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 reduced, 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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SOLID WASTE



Number of Positions (FTE)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	2.00	2.00	2.00	2.00	2.00	3.00	2.50	2.50	2.50	2.50
Non-Union (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00	3.00	4.00	3.50	4.50	4.50	4.50

SOLID WASTE

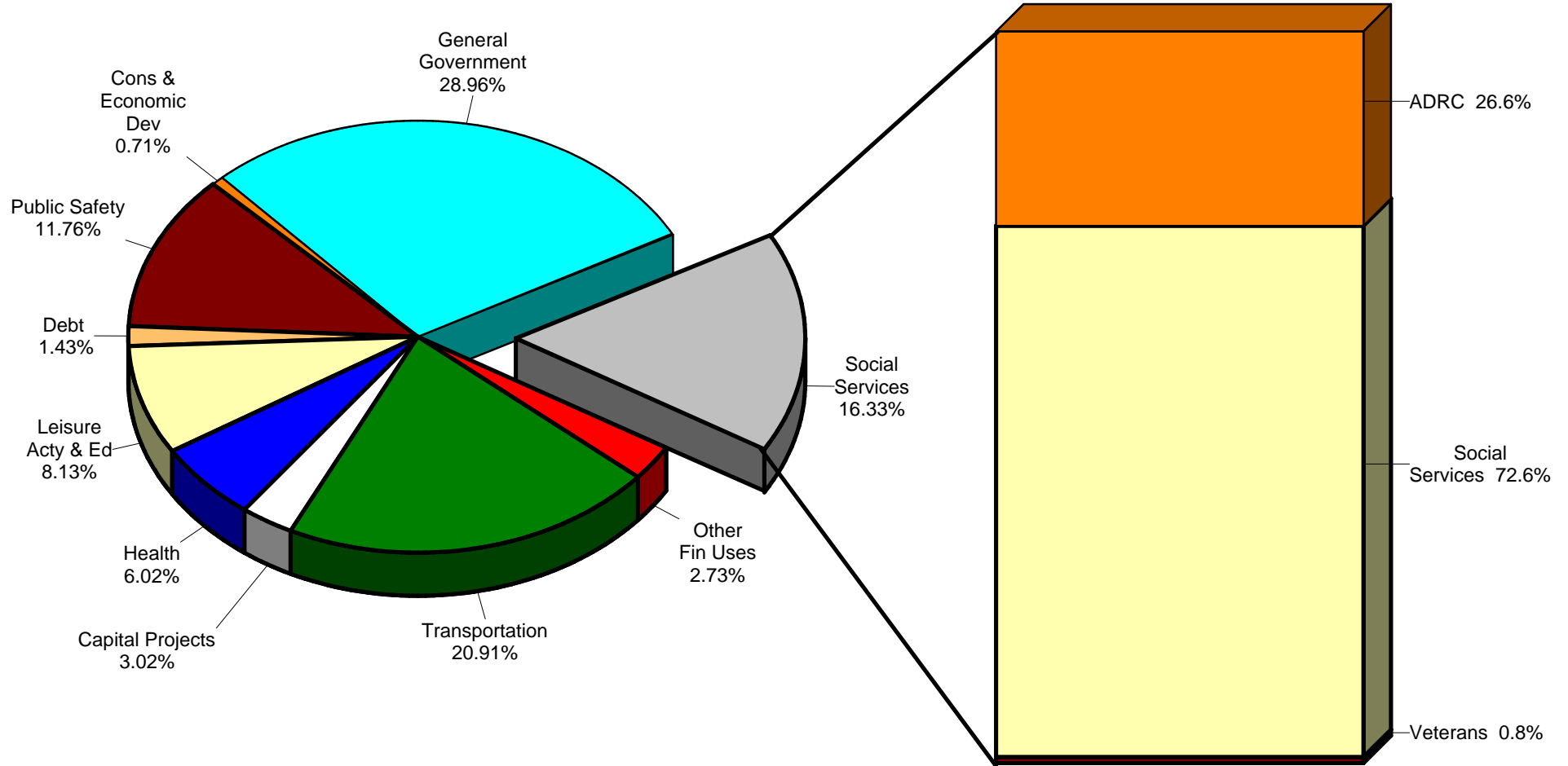
Fund: 750 Solid Waste Fund
 Org1: 445 Solid Waste Department

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 295,978	339,907	339,907	227,081	339,907	Personal Services	\$ 371,801	368,443	368,443
2,490,845	2,114,700	2,148,200	1,395,990	2,114,700	Contractual Services	2,132,988	2,136,346	2,136,346
87,578	88,000	88,000	46,743	88,000	Supplies & Expense	116,300	116,300	116,300
2,221	21,500	21,500	368	21,500	Building Materials	64,000	64,000	64,000
557,279	1,876,400	63,800	47,930	1,876,400	Fixed Charges	46,278	46,278	46,278
30,300	-	-	-	-	Grants Contributions & Other	-	-	-
417	1,020,000	1,020,000	92,581	1,020,000	Capital Outlay	1,585,000	1,585,000	1,585,000
300,332	440,993	480,893	59,900	440,993	Other Financing Sources	294,805	294,805	294,805
\$ 3,764,950	5,901,500	4,162,300	1,870,593	5,901,500	Total Expenditures	\$ 4,611,172	4,611,172	4,611,172
\$ 24,895	20,000	20,000	20,355	20,000	Intergov't Grants & Aid	\$ 21,500	21,500	21,500
2,367,684	4,573,200	2,748,200	1,723,624	4,573,200	Public Charges for Services	2,658,350	2,658,350	2,658,350
265,500	163,300	169,300	135,512	163,300	Miscellaneous Revenue	166,000	166,000	166,000
300,332	1,145,000	1,224,800	59,900	1,145,000	Other Financing Sources	1,765,322	1,765,322	1,765,322
\$ 2,958,411	5,901,500	4,162,300	1,939,391	5,901,500	Total Revenues	\$ 4,611,172	4,611,172	4,611,172
\$ 806,539	-	-	(68,798)	-	TAX LEVY	\$ -	-	-

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MARATHON COUNTY

2011 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:
 Updated as of 10-22-09

Working Committee:
Program Customer:

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)	
Programs	Resources	“Work”	“Result” – Output	County Overarching Goals	Indicators – How will we know we achieved the goals
<u>Child Protective Services Access</u>	Direct Staff: 9.6 FTE Alloc. Staff: 1.54 FTE Budget: \$1,066,964. Revenues: \$494,629. Expenditures: \$572,335.	Gather information on reports of maltreated children Investigations Steps to assure safety Certify and train foster parents	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. Children experience the most fulfilling and nurturing relationship possible with their parents.	Response time of initiation and conclusion of Child Protective Services assessments of maltreatment reports
<u>Child Protective Services Ongoing</u>	Direct Staff: 14.5 FTE Alloc. Staff: 4.11 FTE Budget: \$4,596,264. Revenues: \$2,008,172. Expenditures: \$2,588,092.	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	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.
<u>Juvenile Delinquency</u>	Direct Staff: 13.0 FTE Alloc. Staff: 6.77 FTE Budget: \$6,839,648. Revenues: \$3,053,723. Expenditures: \$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. People are protected from crime and are safe.	Number of juveniles evaluated to be in low vs. high risk for recidivism categories based on the Positive Achievement Change Tool
<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. Expenditures: \$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	Dangerous people are removed from society. People receive a real response to minor crime.	Number of elementary and middle/high school students reported as meeting truancy definition.
<u>Child Support</u>	Direct Staff: 12.92 FTE Alloc. Staff: 6.69 FTE Budget: \$1,633,756. Revenues: \$1,449,228. Expenditures: \$184,528. Total FTE: 110.76 Total Budget: \$18,299,865. Total Revenues: \$10,267,709. Total Expenditures: \$8,032,156.	Establish child support orders Enforce child support orders	Established orders Amount collected vs. due Paternity Establishment	Victims of crime feel that justice is served. People receive fair and quick disposition of court cases. Marathon County’s systems will assure access to basic needs programs on a timely basis.	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:

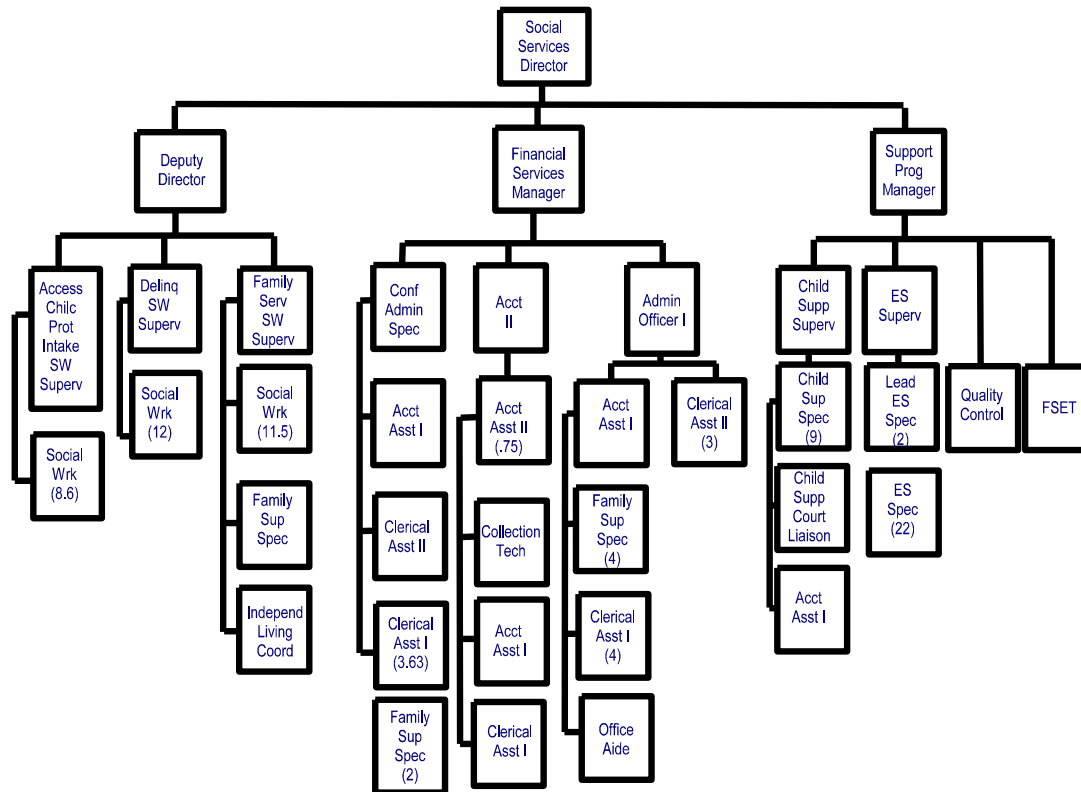
Financial Support

- 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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	90.38	89.88	97.88	99.13	100.63	101.38	100.98	94.48	95.48	93.48
Non-Union (FTE)	16.00	15.00	15.00	15.00	14.00	14.00	12.00	14.00	14.00	14.00
Total	106.38	104.88	112.88	114.13	114.63	115.38	112.98	108.48	109.48	107.48

SOCIAL SERVICES DEPARTMENT

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 6,416,039	6,972,404	6,972,404	4,396,362	6,972,404	Personal Services	\$ 7,211,921	7,051,557	7,051,557
370,853	506,999	506,999	147,895	506,999	Contractual Services	404,328	404,328	404,328
220,255	265,983	265,983	142,424	265,983	Supplies & Expense	251,787	251,787	251,787
260,803	280,864	280,864	161,985	280,864	Fixed Charges	285,079	285,079	285,079
8,261,334	8,891,366	9,240,639	5,662,658	9,098,689	Grants Contributions & Other	9,309,268	9,833,780	9,813,780
585,200	-	-	-	-	Other Financing Uses	-	-	-
\$ 16,114,484	16,917,616	17,266,889	10,511,324	17,124,939	Total Expenditures	\$ 17,462,383	17,826,531	17,806,531
\$ 8,553,379	8,079,864	8,339,137	6,763,334	8,197,187	Intergov't Grants & Aid	\$ 8,365,384	8,610,462	8,610,462
634,233	605,000	605,000	496,372	605,000	Public Charges for Services	698,000	698,000	698,000
148,723	329,460	329,460	50,105	329,460	Miscellaneous Revenue	181,784	181,784	181,784
187,277	120,000	210,000	120,000	210,000	Other Financing Sources	120,000	-	-
\$ 9,523,612	9,134,324	9,483,597	7,429,811	9,341,647	Total Revenues	\$ 9,365,168	9,490,246	9,490,246
\$ 6,590,872	7,783,292	7,783,292	3,081,513	7,783,292	TAX LEVY	\$ 8,097,215	8,336,285	8,316,285

CHILD SUPPORT

Fund: 175 Social Improvement Fund
 Org1: 554 Child Support

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,104,403	1,265,054	1,265,054	759,653	1,265,054	Personal Services	\$ 1,176,314	1,198,751	1,198,751
65,093	109,175	109,175	40,314	109,175	Contractual Services	122,278	122,278	122,278
3,651	5,100	5,100	3,832	5,100	Supplies & Expense	4,025	4,025	4,025
14,798	-	-	-	-	Fixed Charges	-	-	-
454,456	-	-	-	-	Other Financing Uses	-	-	-
\$ 1,642,401	1,379,329	1,379,329	803,799	1,379,329	Total Expenditures	\$ 1,302,617	1,325,054	1,325,054
\$ 1,197,584	1,114,138	1,114,138	875,953	1,114,138	Intergov't Grants & Aid	\$ 1,279,140	1,046,991	1,046,991
14,663	13,800	13,800	9,323	13,800	Public Charges for Services	13,750	13,750	13,750
10,477	7,500	7,500	2,810	7,500	Miscellaneous Revenue	79,759	79,759	79,759
\$ 1,222,724	1,135,438	1,135,438	888,086	1,135,438	Total Revenues	\$ 1,372,649	1,140,500	1,140,500
\$ 419,677	243,891	243,891	(84,287)	243,891	TAX LEVY	\$ (70,032)	184,554	184,554

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>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>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		
<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.

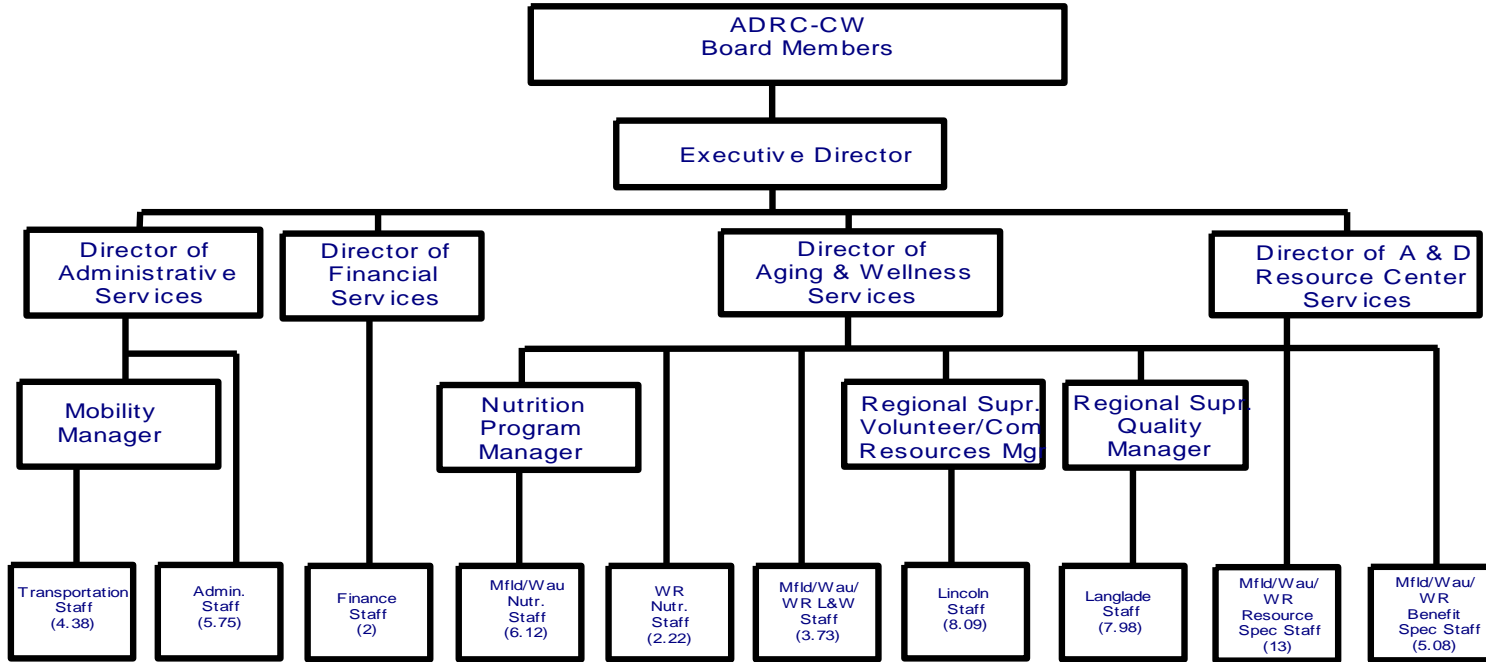
A consideration in the future will be to compare SRS and NRS from 1st year to 2nd year of using SNAC program.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	31.09	29.34	23.38	23.78	22.78	40.06	38.18	40.46	44.18	55.75
Non-Union (FTE)	7.00	6.00	7.50	8.50	7.50	12.44	12.43	12.33	9.60	11.60
Total	38.09	35.34	30.88	32.28	30.28	52.50	50.61	52.79	53.78	67.35

AGING AND DISABILITY RESOURCE CENTER-CW

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 395,367	395,367	395,367	395,367	395,367	Contractual Services	\$ -	-	-
3,836	-	-	-	-	Supplies & Expense	-	-	-
\$ 399,203	395,367	395,367	395,367	395,367	Total Expenditures	\$ -	-	-
-	-	-	1,366	-	Miscellaneous Revenue	-	-	-
\$ -	-	-	1,366	-	Total Revenues	\$ -	-	-
\$ 399,203	395,367	395,367	394,001	395,367	TAX LEVY	\$ -	-	-

AGING AND DISABILITY RESOURCE CENTER-CW

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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 3,130,261	3,302,141	3,343,000	2,127,627	3,331,766	Personal Services	\$ 4,536,370	4,496,733	4,496,733
980,574	964,890	1,034,763	572,125	1,011,604	Contractual Services	1,466,476	1,487,665	1,487,665
449,334	365,180	408,957	219,161	384,980	Supplies & Expense	425,862	441,895	441,895
241,391	237,120	237,120	184,347	237,120	Fixed Charges	268,644	271,127	271,127
80,706	80,743	62,853	22,468	80,743	Grants Contributions Other	90,369	90,301	90,301
13,512	-	-	10,137	-	Capital Outlay	17,000	17,000	17,000
-	273,456	265,363	-	273,456	Other Financing Uses	192,884	192,884	192,884
\$ 4,895,778	5,223,530	5,352,056	3,135,865	5,319,669	Total Expenditures	\$ 6,997,605	6,997,605	6,997,605
\$ 3,692,889	3,879,531	3,985,102	1,796,875	3,973,670	Intergov't Grants & Aid	\$ 5,124,746	5,124,746	5,124,746
32,682	35,000	37,451	28,451	35,000	Public Charges for Services	47,820	47,820	47,820
677,803	712,425	712,423	583,406	712,425	Intergovt Charges for Serv	941,961	941,961	941,961
447,940	445,451	447,417	246,542	447,451	Miscellaneous Revenue	673,045	673,045	673,045
-	151,123	169,661	-	151,123	Other Financing Sources	210,033	210,033	210,033
\$ 4,851,314	5,223,530	5,352,054	2,655,274	5,319,669	Total Revenues	\$ 6,997,605	6,997,605	6,997,605
\$ 44,464	-	2	480,591	-	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.

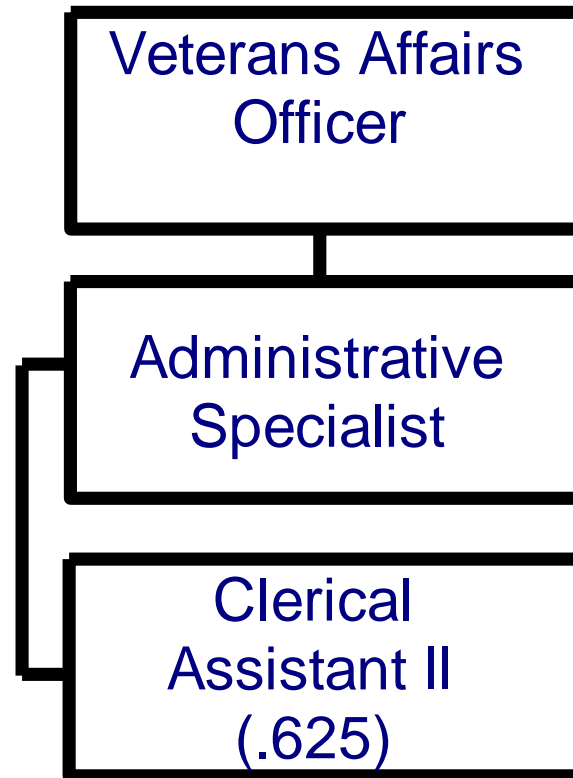
Expected Indicators: By 04/01/08, 50% of the veterans who seek assistance with filing U.S. Department of Veterans Affairs (VA) disability compensation claims through our office will have implemented a plan to attempt to achieve those benefits.

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.63	1.63
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	2.63	2.63

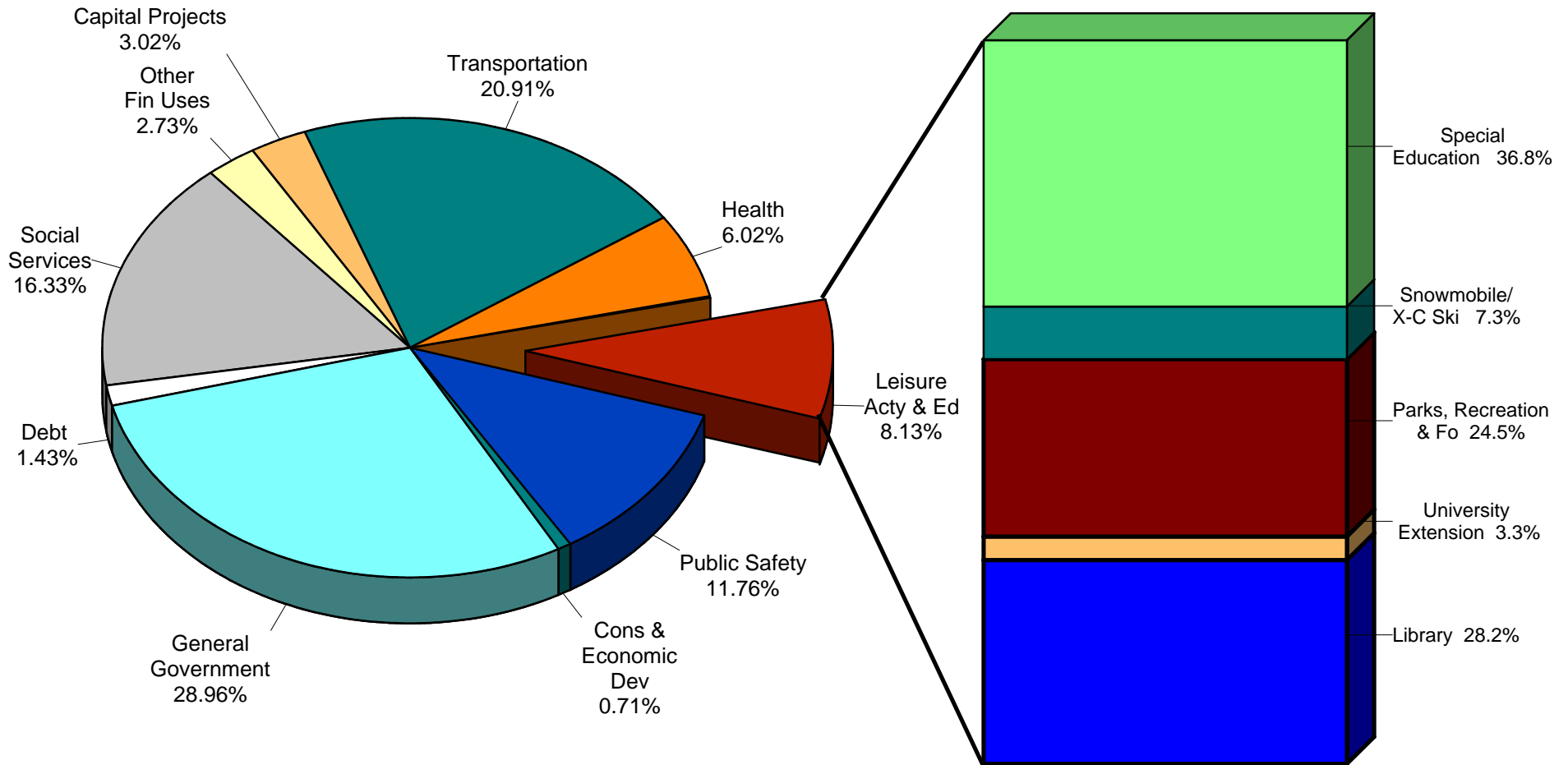
VETERANS SERVICE OFFICE

Fund: 100 General Fund
 Org1: 555 Veterans

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 211,654	222,712	216,712	126,631	216,712	Personal Services	\$ 192,051	189,933	189,933
3,196	3,010	5,010	2,842	5,010	Contractual Services	4,350	4,350	4,350
10,192	10,740	14,740	7,361	14,740	Supplies & Expense	14,200	14,200	14,200
-	200	200	-	200	Fixed Charges	200	200	200
4,195	3,450	17,178	3,870	17,178	Grants, Contributions & OT	6,250	6,250	6,250
\$ 229,237	240,112	253,840	140,704	253,840	Total Expenditures	\$ 217,051	214,933	214,933
\$ 13,000	13,000	13,000	14,290	13,000	Intergov't Grants & Aid	\$ 13,000	13,000	13,000
500	-	-	-	-	Public Charges for Service	-	-	-
-	-	13,728	-	13,728	Other Financing Sources	-	-	-
\$ 13,500	13,000	26,728	14,290	26,728	Total Revenues	\$ 13,000	13,000	13,000
\$ 215,737	227,112	227,112	126,414	227,112	TAX LEVY	\$ 204,051	201,933	201,933

MARATHON COUNTY

2011 Expense Budget by Activity



Detail by Percentage of
Leisure Activities & Education
Expenses

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

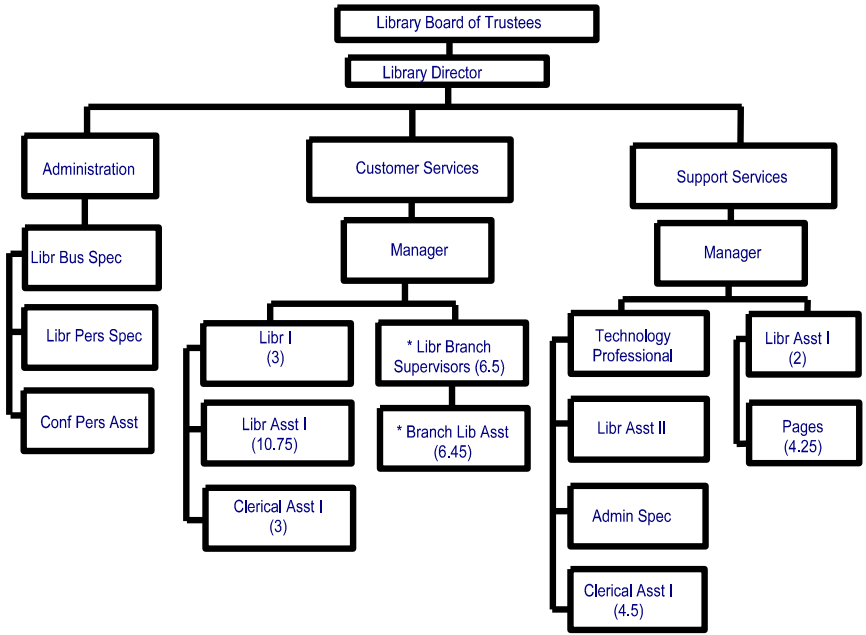
Contact Name: Phyllis Christensen
Standing Committee: Education and Economic Development

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	32.35	3338	31.63	31.63	33.80	33.30	33.30	37.45	36.95	32.97
Non-Union (FTE)	23.75	21.85	21.22	21.22	20.22	19.75	19.75	15.60	13.50	14.00
WVLS Funded Positions (FTE) - Union	1.25	1.25	1.25	1.25	1.25	0.00	0.00	0.00	0.00	0.00
Total	57.35	56.48	54.10	54.10	55.27	53.05	53.05	53.05	50.45	46.97

LIBRARY

Fund: 100 General Fund
 Org1: 665 Library

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 2,679,029	2,922,866	2,922,866	1,784,766	2,922,866	Personal Services	\$ 2,891,869	2,837,248	2,837,248
234,647	209,427	230,427	140,825	230,427	Contractual Services	246,454	246,454	246,454
536,013	459,097	723,000	389,594	723,200	Supplies & Expense	514,567	540,549	540,549
64,625	70,030	70,030	55,158	70,030	Fixed Charges	70,030	70,030	70,030
\$ 3,514,314	3,661,420	3,946,323	2,370,343	3,946,523	Total Expenditures	\$ 3,722,920	3,694,281	3,694,281
\$ 175,191	83,500	83,500	92,386	83,500	Public Charges for Services	\$ 95,000	95,000	95,000
179	-	-	-	-	Intergov't Charges for Serv	-	-	-
131,435	46,116	86,116	59,528	86,116	Miscellaneous Revenue	46,116	46,116	46,116
-	-	506,073	-	506,073	Other Financing Sources	50,000	50,000	50,000
\$ 306,805	129,616	675,689	151,914	675,689	Total Revenues	\$ 191,116	191,116	191,116
\$ 3,207,509	3,531,804	3,270,634	2,218,429	3,270,834	TAX LEVY	\$ 3,531,804	3,503,165	3,503,165

PARK RECREATION & FORESTRY

MISSION STATEMENT

To provide a park and forest recreation system that will meet the 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</p> <p>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.

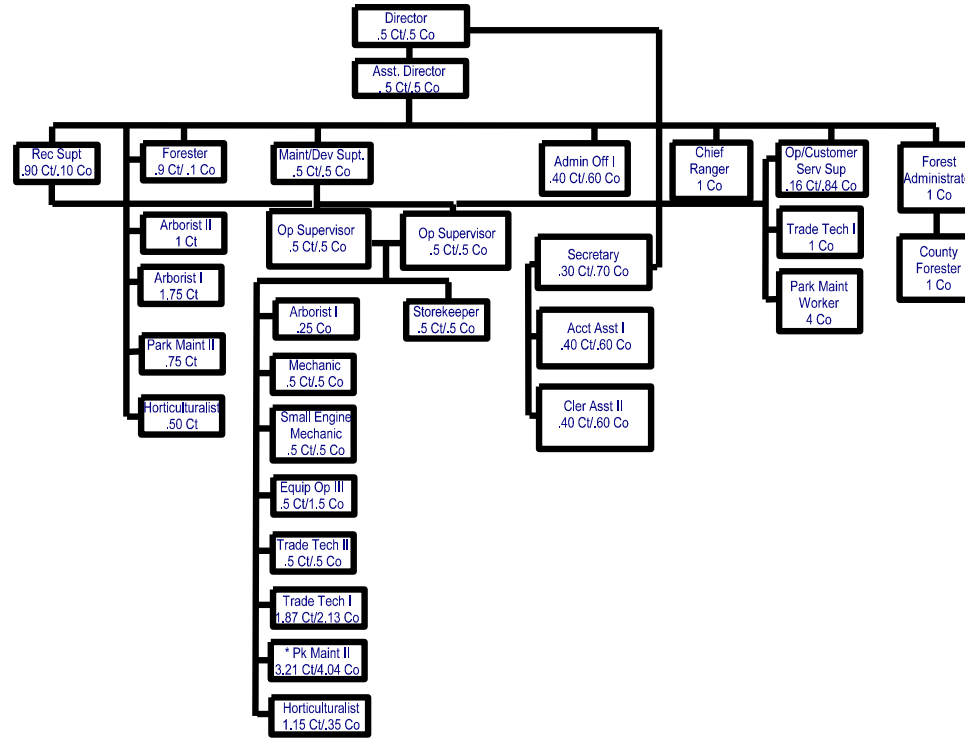
2. Forestry Program

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	34.50	34.50	31.50	32.50	31.50	31.50	31.50	31.50	30.00	30.00
Non-Union (FTE)	12.00	16.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00
Total	46.50	50.50	45.50	46.50	44.50	44.50	44.50	44.50	43.00	43.00
Allocation										
City FTE	22.13	22.13	19.29	19.79	19.29	19.29	19.29	19.79	19.19	19.19
County FTE	24.37	28.37	26.21	26.71	25.21	25.21	25.21	24.71	23.81	23.81

PARK RECREATION & FORESTRY

Fund: 100 General Fund
 Org1: 710 Park Recreation & Forestry

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 2,001,848	2,025,524	2,056,154	1,400,105	2,056,154	Personal Services	\$ 2,116,340	2,089,940	2,089,940
272,453	345,735	347,782	151,315	288,409	Contractual Services	349,540	349,540	349,540
230,916	261,474	266,974	125,286	246,096	Supplies & Expense	296,512	297,305	297,305
102,846	109,693	117,818	33,424	106,768	Building Materials	109,152	109,152	109,152
52,943	139,619	139,619	40,214	119,329	Fixed Charges	138,003	138,003	138,003
27,452	33,974	33,974	32,177	32,177	Grants, Contributions & Other	-	-	-
85,231	271,872	241,068	24,034	73,559	Capital Outlay	230,992	230,992	230,992
-	-	14,325	14,325	14,325	Other Financing Uses	-	-	-
\$ 2,773,689	3,187,891	3,217,714	1,820,880	2,936,817	Total Expenditures	\$ 3,240,539	3,214,932	3,214,932
\$ 56,684	-	-	19,449	19,449	Intergov't Grants & Aid	\$ -	-	-
-	-	-	-	-	Licenses & Permits	1,050	1,050	1,050
854,152	983,995	983,955	665,350	1,000,723	Public Charges for Services	1,067,076	1,067,076	1,067,076
7,505	87,000	87,000	86,213	72,000	Intergov't Charges for Serv	87,000	87,000	87,000
53,684	82,500	82,500	14,602	42,473	Miscellaneous Revenue	72,300	72,300	72,300
-	201,675	217,873	30,630	189,223	Other Financing Sources	164,592	164,592	164,592
\$ 972,025	1,355,170	1,371,328	816,244	1,323,868	Total Revenues	\$ 1,392,018	1,392,018	1,392,018
\$ 1,801,664	1,832,721	1,846,386	1,004,636	1,612,949	TAX LEVY	\$ 1,848,521	1,822,914	1,822,914

SNOWMOBILE/ATV

Fund: 100 General Fund
 Org1: 692 Snowmobile/ATV

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 59,434	52,559	52,559	36,452	58,555	Personal Services	\$ 55,219	54,477	54,477
510,615	751,239	871,371	204,235	787,953	Contractual Services	898,791	898,791	898,791
936	505	505	163	370	Supplies & Expense	370	370	370
705	565	565	565	565	Fixed Charges	252	252	252
\$ 571,690	804,868	925,000	241,415	847,443	Total Expenditures	\$ 954,632	953,890	953,890
\$ 550,152	718,599	718,599	202,925	743,025	Intergov't Grants & Aid	\$ 785,519	785,519	785,519
-	-	-	1,031	-	Intergov't Charges for Services	-	-	-
2,500	3,000	3,000	1,452	3,000	Miscellaneous Revenue	3,000	3,000	3,000
-	57,953	178,085	-	178,085	Other Financing Sources	142,972	142,972	142,972
\$ 552,652	779,552	899,684	205,408	924,110	Total Revenues	\$ 931,491	931,491	931,491
\$ 19,038	25,316	25,316	36,007	(76,667)	TAX LEVY	\$ 23,141	22,399	22,399

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,	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)		
<p>2. Economic Development</p> <ul style="list-style-type: none"> • Financial Stability • Workforce Development • Sustainable Community Development • Profitable Agriculture / Forest Systems • Agribusiness Incubator Project 	<p>Staff: 1.03 FTE's (plus state specialist time at no additional cost) Tax Levy: \$59,395 Other: \$71,473 Targeted Grants:</p> <ul style="list-style-type: none"> • USDA Dairy Revitalization 	<p>Forest landowner outreach and education.</p> <p>Financial Education</p> <p>Coalition building between educational institutions and industry</p> <p>On-farm consultations</p> <p>Dairy science curriculum development</p> <p>Farmer and Grazing Network education and support</p>	<p>Workshops / programs</p> <p>Publications</p> <p>Website</p> <p>Technical training</p> <p>On-site tours</p> <p>Establishment of working farm laboratory</p>	<p>including reduced energy use. Forest landowners work with a forestry professional.</p> <p>Participants plan a budget and implement safe spending strategies.</p> <p>Participants learn to leverage existing resources to make profitable business decisions.</p> <p>Participants learn strategies to plan for future growth.</p> <p>Participants learn the latest agricultural business skills.</p>	<p>Landowners manage for sustainable forest production.</p> <p>Participants are financially stable.</p> <p>Participants modernize their business.</p> <p>Participants own and/or operate local agricultural businesses.</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>Econ Dev #1 Strong, financially viable, internationally competitive businesses exist and employ people in our County.</p> <p>Econ Dev #2 A highly skilled, technologically competent workforce exists in our County.</p> <p>Comm Dev #3 Publicly and privately owned resources (natural and community) support the health, safety and welfare of people.</p> <p>Comm Dev #1, (secondary) Marathon County comprehensively plans growth for the best potential use of land and resources</p> <p>Comm Dev #4 (secondary) The uniqueness of Central WI / Marathon County is preserved.</p>

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.</p> <p>Vulnerable Pop'ns #3 Vulnerable populations live in safe and healthy social, emotional and physical environments.</p> <p>Vulnerable Pop'ns #4 Families and their support systems provide for the safety and well being of vulnerable populations.</p> <p>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.

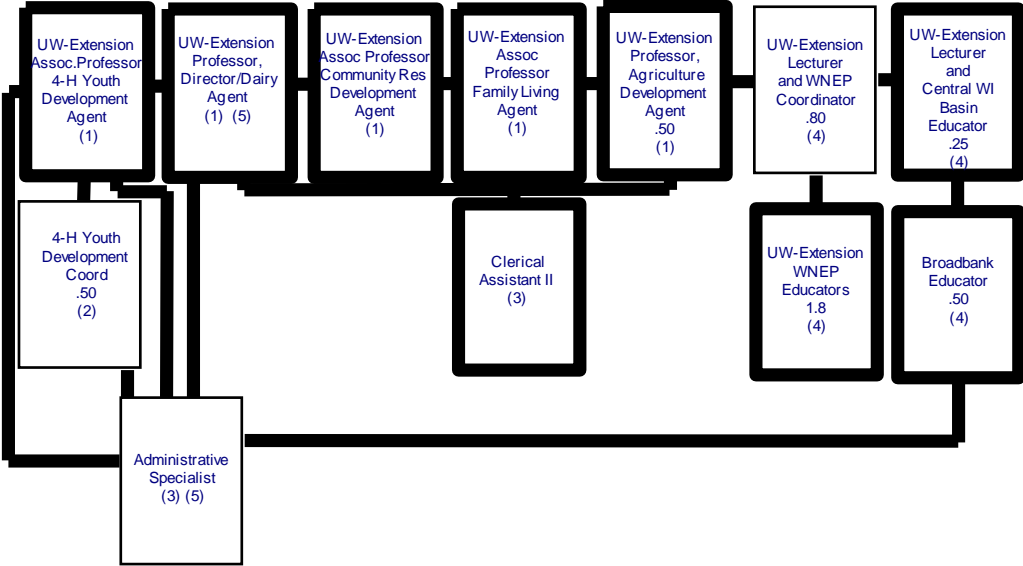
#4 - Leadership and Organizational Development

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)	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
State Employees	7.55	7.55	9.00	8.45	7.80	7.75	7.95	7.95	8.35	8.35
Union (FTE)	3.00	2.00	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	0.00	0.00	0.00	0.00
Total	11.05	10.05	11.50	10.95	10.30	10.25	9.95	9.95	10.35	10.35

UNIVERSITY OF WISCONSIN-EXTENSION

Fund: 100 General Fund
 Org1: 730 University Extension Program

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 146,103	150,155	150,155	104,116	150,155	Personal Services	\$ 158,606	155,474	155,474
237,086	241,278	257,515	120,171	257,515	Contractual Services	225,070	225,070	225,070
88,999	46,477	68,707	30,651	68,707	Supplies & Expense	46,447	46,447	46,447
\$ 472,188	437,910	476,377	254,938	476,377	Total Expenditures	\$ 430,123	426,991	426,991
\$ 8,800	8,800	8,800	9,500	8,800	Intergov't Grants & Aids	\$ 9,636	9,636	9,636
48,333	35,595	35,595	30,370	35,595	Public Charges for Service	39,972	39,972	39,972
43,250	-	-	61	-	Miscellaneous Revenue	-	-	-
-	18,600	57,067	-	57,067	Other Financing Sources	30,600	30,600	30,600
\$ 100,383	62,995	101,462	39,931	101,462	Total Revenues	\$ 80,208	80,208	80,208
\$ 371,805	374,915	374,915	215,007	374,915	TAX LEVY	\$ 349,915	346,783	346,783

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.mcspecialeducation.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 and replacement behaviors.
- ∅ 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, Summer Law Institute and the Summer Academy. 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.
- ∅ Individualized 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.

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 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

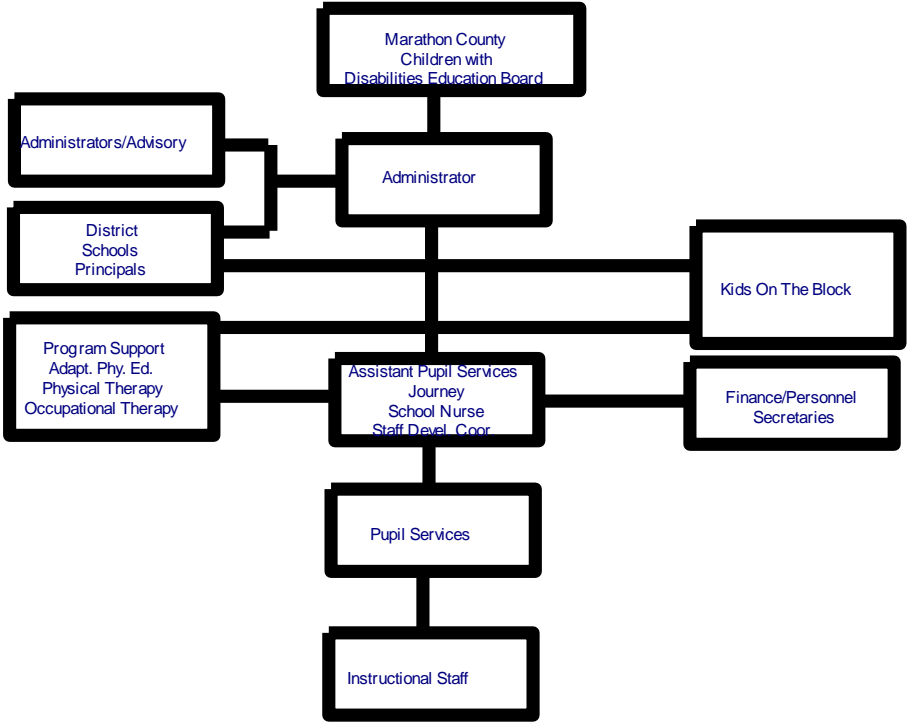
The Journey Day Treatment Program is a combination mental health and scenarios designed to meet the unique needs of students with significant behavioral, emotional and social needs. The day program provides individual and group therapy to students, family support and educational services. These services 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

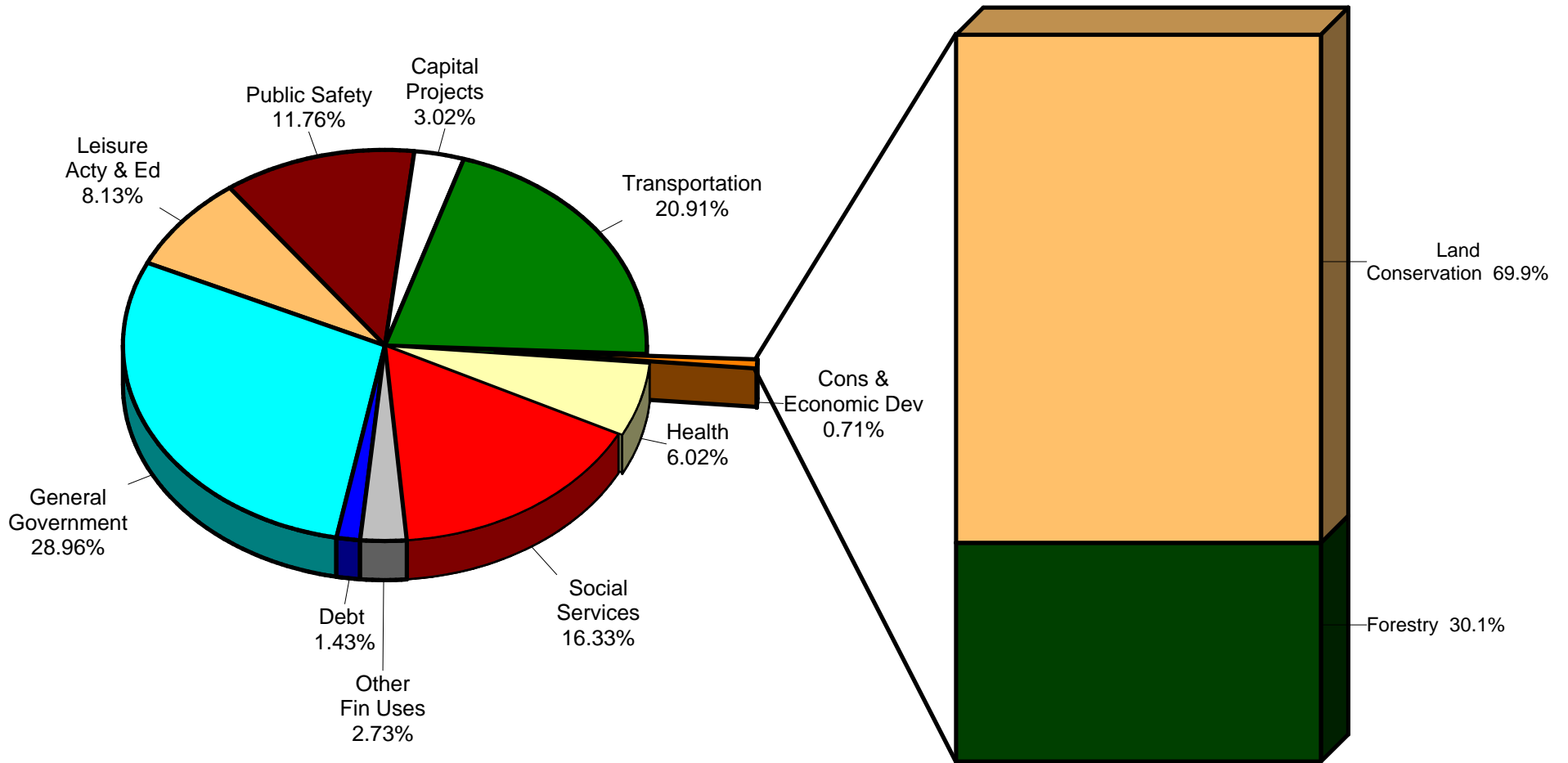
Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011
Union (FTE)	43.00	42.00	42.00	42.00	41.00	40.00	38.50	38.50	39.50
Non-Union (FTE)	48.00	48.00	47.00	47.00	43.00	43.00	41.00	40.50	41.50
Total	91.00	90.00	89.00	89.00	84.00	83.00	79.50	79.00	81.00

SPECIAL EDUCATION

Actual 2008/09 Prior	July 09 /June 10 Adopted Budget	July 09 /June 10 Modified Budget	Actual 6/30/2010	Actual July 09 /June 10	Category	July 10 /June 11 Requested Budget	July 10 /June 11 Recommended Budget	July 10 /June 11 Adopted Budget
\$ 3,761,862	3,225,310	3,225,310	3,225,310	3,225,310	Personal Services	\$ 3,304,088	3,304,088	3,304,088
1,413,464	1,303,762	1,303,762	1,303,762	1,303,762	Contractual Services	1,251,506	1,251,506	1,251,506
356,824	267,878	267,878	267,878	267,878	Supplies & Expense	270,932	270,932	270,932
\$ 5,532,150	4,796,950	4,796,950	4,796,950	4,796,950	Total Expenditures	\$ 4,826,526	4,826,526	4,826,526
\$ 1,834,557	1,096,891	1,096,891	1,096,891	1,096,891	Intergov't Grants & Aide	\$ 918,772	918,772	918,772
3,507,916	3,537,209	3,537,209	3,537,209	3,537,209	Intergov't Charges for Serv	3,667,956	3,667,956	3,667,956
70,306	162,850	162,850	162,850	162,850	Miscellaneous Revenue	239,798	239,798	239,798
\$ 5,412,779	4,796,950	4,796,950	4,796,950	4,796,950	Total Revenues	\$ 4,826,526	4,826,526	4,826,526
\$ 119,371	-	-	-	-	TAX LEVY	\$ -	-	-

MARATHON COUNTY

2011 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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 53,427	55,012	55,012	-	54,785	Personal Services	\$ 56,465	56,465	56,465
13,225	58,301	64,321	16,782	22,300	Contractual Services	55,320	55,320	55,320
856	3,231	3,231	941	981	Supplies and Expense	3,231	3,231	3,231
-	5,000	5,000	-	-	Building Materials	5,000	5,000	5,000
598	3,898	3,898	-	2,098	Fixed Charges	3,898	3,898	3,898
-	257,175	355,381	163,325	142,842	Capital Outlay	223,080	223,080	223,080
\$ 68,106	382,617	486,843	181,048	223,006	Total Expenditures	\$ 346,994	346,994	346,994
\$ 66,977	63,975	63,975	63,815	63,815	Intergovernmental Grants & Aid	\$ 65,429	65,429	65,429
15,000	15,000	15,000	-	15,000	Public Charges for Service	15,000	15,000	15,000
8,062	9,179	9,179	2,536	6,779	Miscellaneous Revenue	5,629	5,629	5,629
14,608	290,106	394,332	14,608	313,082	Other Financing Sources	256,579	256,579	256,579
\$ 104,647	378,260	482,486	80,959	398,676	Total Revenues	\$ 342,637	342,637	342,637
\$ (36,541)	4,357	4,357	100,089	(175,670)	TAX LEVY	\$ 4,357	4,357	4,357

LAND CONSERVATION GRANTS

Fund: 100 General Fund
 Org1: 780 Land Conservation Grant

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 197,762	355,252	370,252	124,501	370,252	Personal Services	\$ 328,451	328,451	328,451
54,267	56,657	65,089	39,170	56,657	Contractual Services	117,453	117,453	117,453
19,045	59,301	42,627	13,513	42,627	Supplies and Expense	18,015	18,015	18,015
1,099,174	151,267	160,417	47,954	160,417	Grants, Contributions, Other	342,331	342,331	342,331
\$ 1,370,248	622,477	638,385	225,138	629,953	Total Expenditures	\$ 806,250	806,250	806,250
\$ 1,369,458	579,896	590,028	244,886	586,546	Intergov't Grants & Aid	\$ 787,455	787,455	787,455
2,295	1,400	1,400	2,233	1,400	Public Charges for Service	1,500	1,500	1,500
15,000	15,000	15,000	15,700	15,000	Intergov't Charges for Serv	15,000	15,000	15,000
2,415	1,200	6,150	6,570	1,200	Miscellaneous Revenue	1,200	1,200	1,200
-	24,981	25,807	-	25,807	Other Financing Sources	1,095	1,095	1,095
\$ 1,389,168	622,477	638,385	269,389	629,953	Total Revenues	\$ 806,250	806,250	806,250
\$ (18,920)	-	-	(44,251)	-	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 funded program that helps low income seniors obtain and maintain unsubsidized employment. Participants upgrade job skills through paid community service prior to unsubsidized employment.**

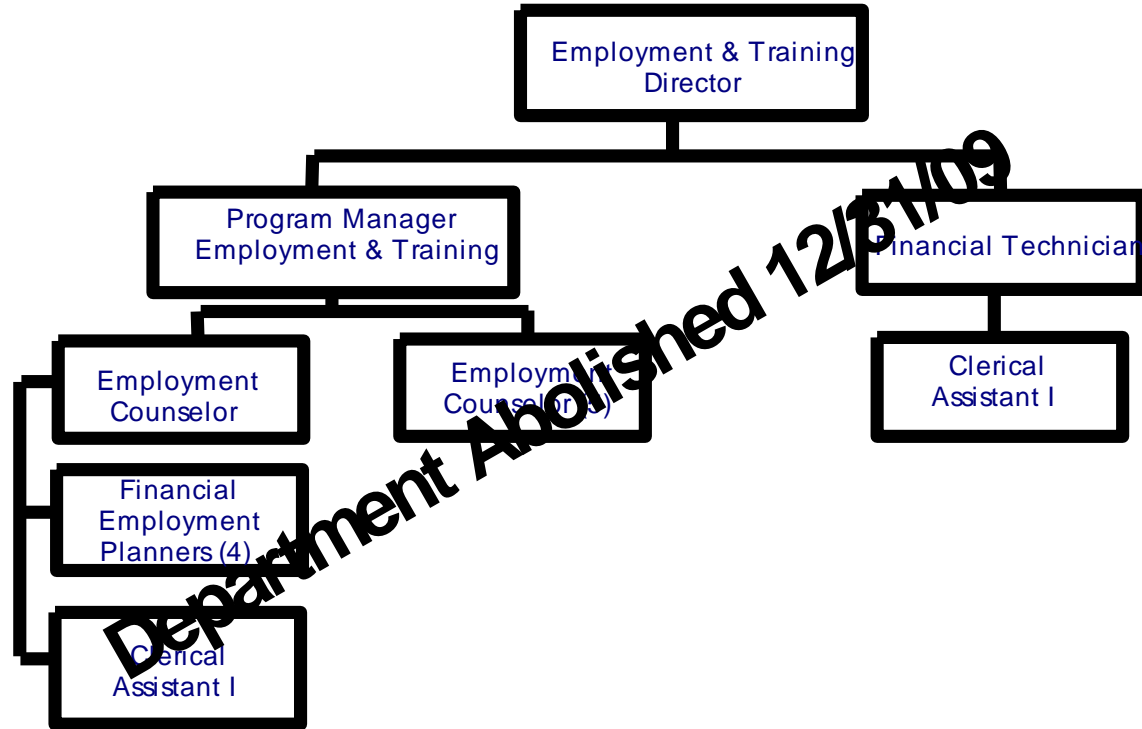
Department Abolished 12/31/09

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 Grant funding, including wages for paid community service Senior Job Seekers Marathon County Payroll Department Office Equipment/Supplies Office Space Govt. and Non Profit Agencies as Host Agencies Local Employers Federal Match Dollars National Sponsor support/assistance Workers Comp Time Sheets Partner agencies that provide support services to Seniors	Recruitment, and enrollment of participants Complete Skills Assessment Individual Employment Plan is written with participant input Participant develops resume Job Seekers interview with and are matched with an appropriate Host Agency for training. Job Seekers participate in paid training (by MCDET) at Host Agency 20 hours per week Staff conducts tri-annual Host Agency monitoring visits Job Seekers complete daily job search for unsubsidized job Job Seekers develop new relationships with co-workers at training and employment site Participant interviews with employers Participant is hired into unsubsidized employment and exited from the program Follow ups are conducted	Number of eligible Job Seekers (Service Level) Number of Job Seekers Most In Need (MIN) Number of Individual Employment Plans written Number of successful completions of Individual Employment Plans Number of Community Service hours performed Number of Job Seekers that obtain unsubsidized employment Average Earnings Employment Retention Rate # of Follow Ups Completed	Job Seekers identify their work skills, interests and barriers 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 learn new methods for conducting a job search Job Seekers develop good interviewing skills Job Seekers reduce feelings of loneliness and isolation Job Seekers are better able to meet basic financial needs Host agencies are better able to meet demands due to additional help at no cost to the agency	Job Seekers demonstrate improved self-confidence in their ability to obtain and sustain employment Job Seekers develop new technical work skills Job Seekers obtain unsubsidized employment Job Seekers have improved self-esteem and a better outlook on life Job Seekers gain current employer references	Job Seekers maintain unsubsidized employment long term Job Seekers upgrade employment to a higher paying jobs Job Seekers become financially self-sufficient Employers gain reliable and qualified employees Employers are open to hiring 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

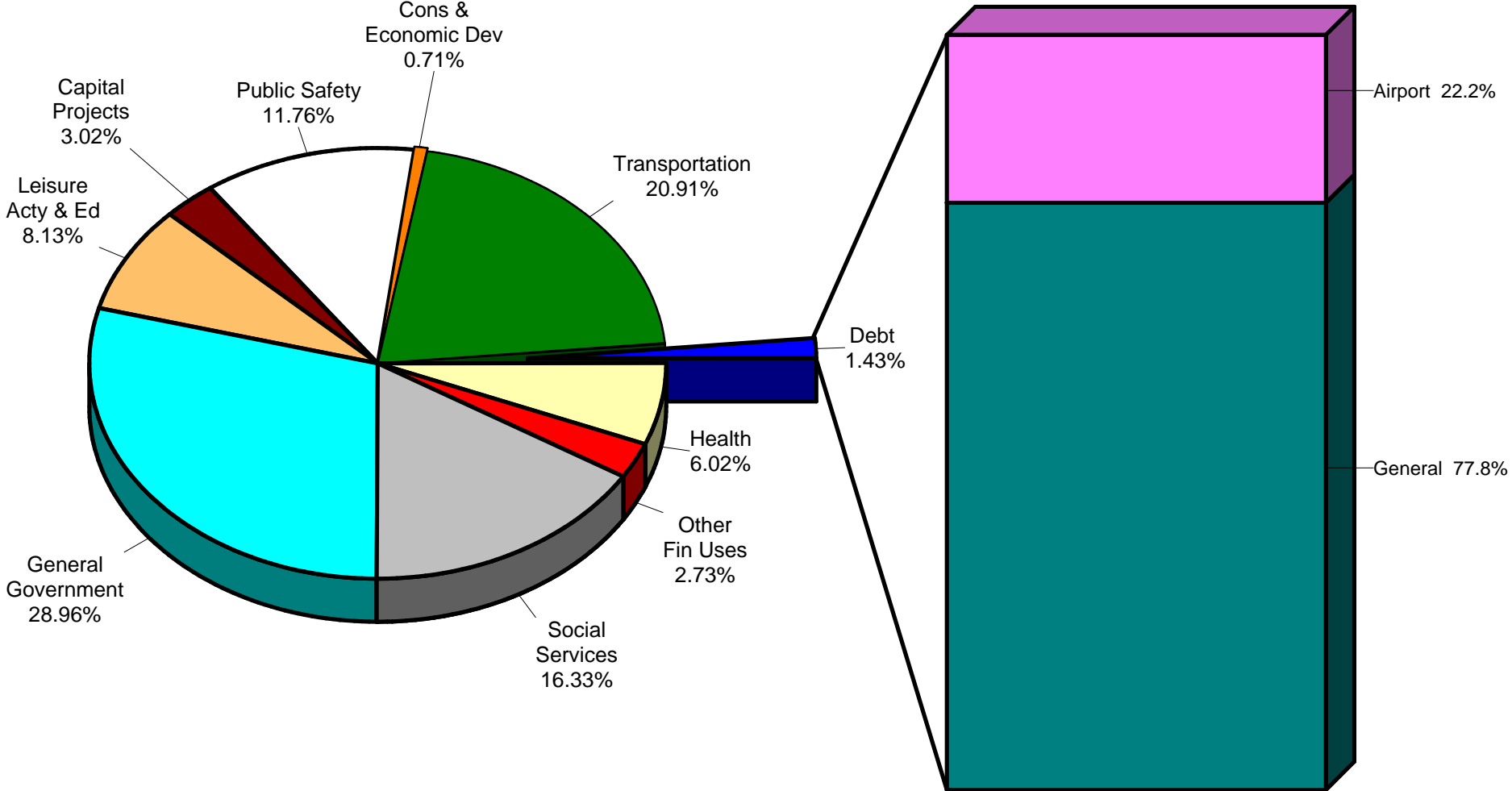
Fund: 175 Social Improvement Fund
 Org1: 825 Employment and Training

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 553,389	-	-	-	-	Personal Services	\$ -	-	-
253,744	-	-	-	-	Contractual Services	-	-	-
39,366	-	-	297	-	Supplies and Expense	-	-	-
55,469	-	-	-	-	Fixed Charges	-	-	-
295,229	-	-	-	-	Grants Contributions Other	-	-	-
39,602	-	-	-	-	Other Financing Uses	-	-	-
\$ 1,236,969	-	-	297	-	Total Expenditures	\$ -	-	-
\$ 1,015,936	-	-	51,231	-	Intergov't Grants & Aid	\$ -	-	-
23,390	-	-	1,305	-	Miscellaneous Revenue	-	-	-
11,707	-	-	-	-	Other Financing Sources	-	-	-
\$ 1,051,033	-	-	52,536	-	Total Revenues	\$ -	-	-
\$ 185,936	-	-	(52,239)	-	TAX LEVY	\$ -	-	-

Department Abolished 12/31/09

MARATHON COUNTY

2011 Expense Budget by Activity



Detail by Percentage of Debt Expenses

DEBT REDEMPTION

Fund: 500 Debt Fund
 Org1: 810 Debt Redemption

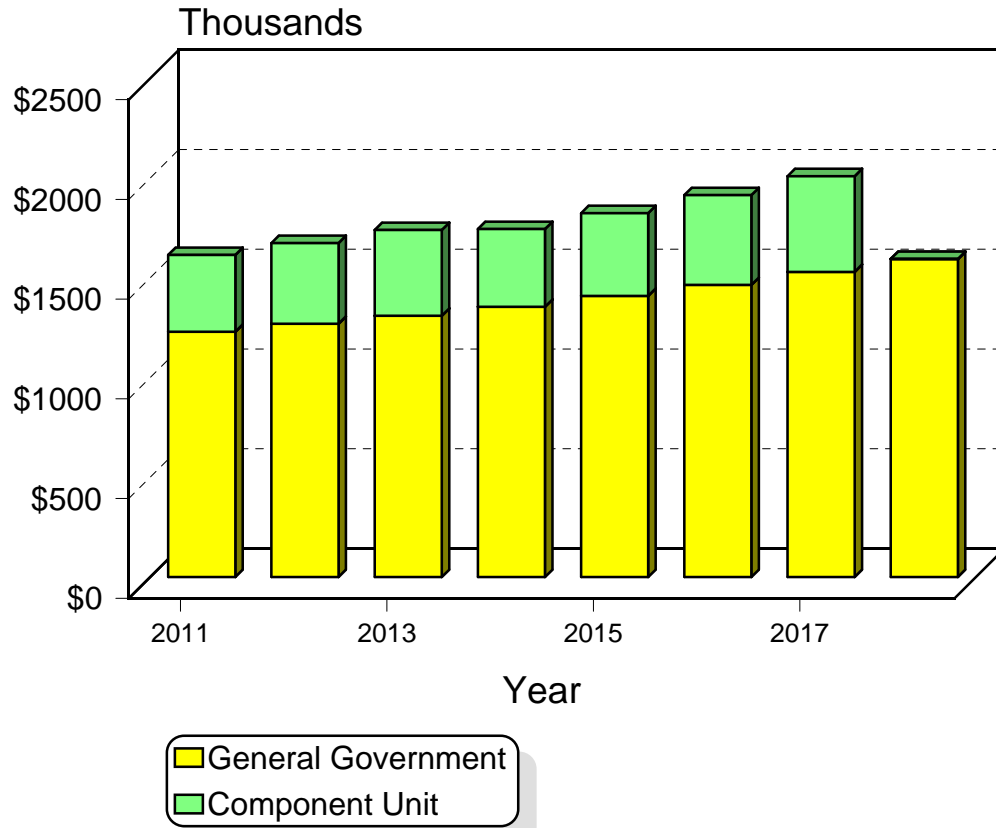
2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 4,948,525	1,760,775	1,789,145	320,748	1,738,775	Debt Service	\$ 1,790,900	1,790,900	1,790,900
\$ 4,948,525	1,760,775	1,789,145	320,748	1,738,775	Total Expenditures	\$ 1,790,900	1,790,900	1,790,900
\$ 58,094	100,000	100,000	73,165	78,000	Public Charges for Services	\$ 100,000	100,000	100,000
130,256	-	-	26,938	-	Miscellaneous Revenue	-	-	-
1,212,567	-	28,370	-	28,370	Other Financing Sources	25,000	25,000	25,000
\$ 1,400,917	100,000	128,370	100,103	106,370	Total Revenues	\$ 125,000	125,000	125,000
\$ 3,547,608	1,660,775	1,660,775	220,645	1,632,405	TAX LEVY	\$ 1,665,900	1,665,900	1,665,900

AIRPORT DEBT REDEMPTION

Fund: 700 Airport Fund
 Org1: 819 Debt Redemption

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 400	-	-	-	-	Contractual Services	\$ -	-	-
494,155	495,395	495,395	90,936	495,395	Debt Service	511,640	511,640	511,640
\$ 494,155	495,395	495,395	90,936	495,395	Total Expenditures	\$ 511,640	511,640	511,640
\$ -	495,395	495,395	433,645	495,395	Other Financing Sources	\$ 511,640	511,640	511,640
\$ -	495,395	495,395	433,645	495,395	Total Revenues	\$ 511,640	511,640	511,640
\$ 494,555	-	-	(342,709)	-	TAX LEVY	\$ -	-	-

MARATHON COUNTY ANNUAL PRINCIPAL

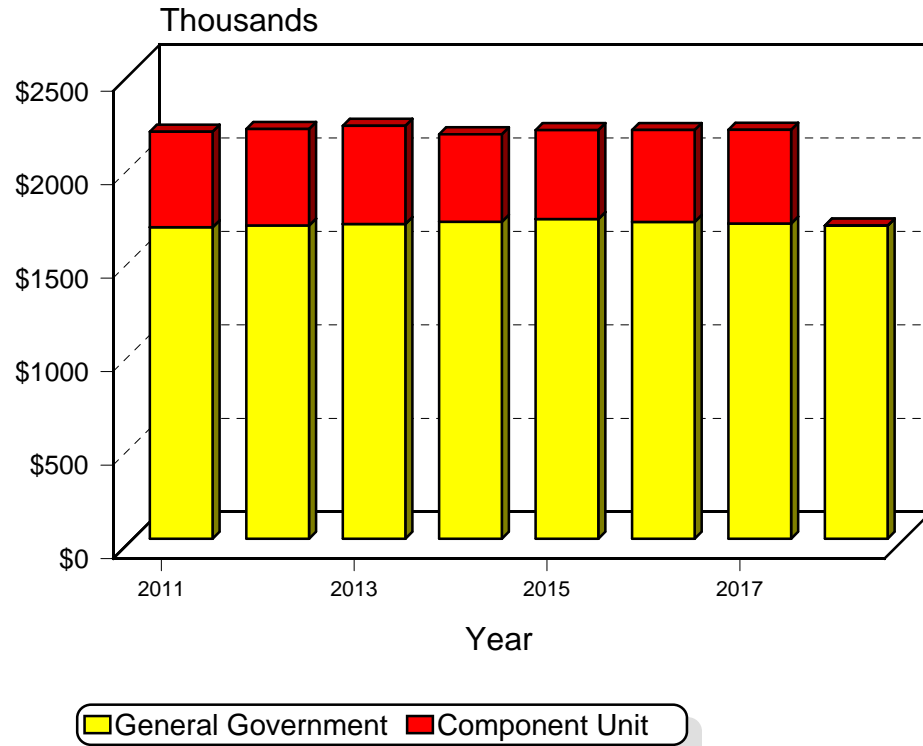


TOTAL PRINCIPAL

Year	Marathon County	Portage County	Total
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	14,120,000	0	14,120,000

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

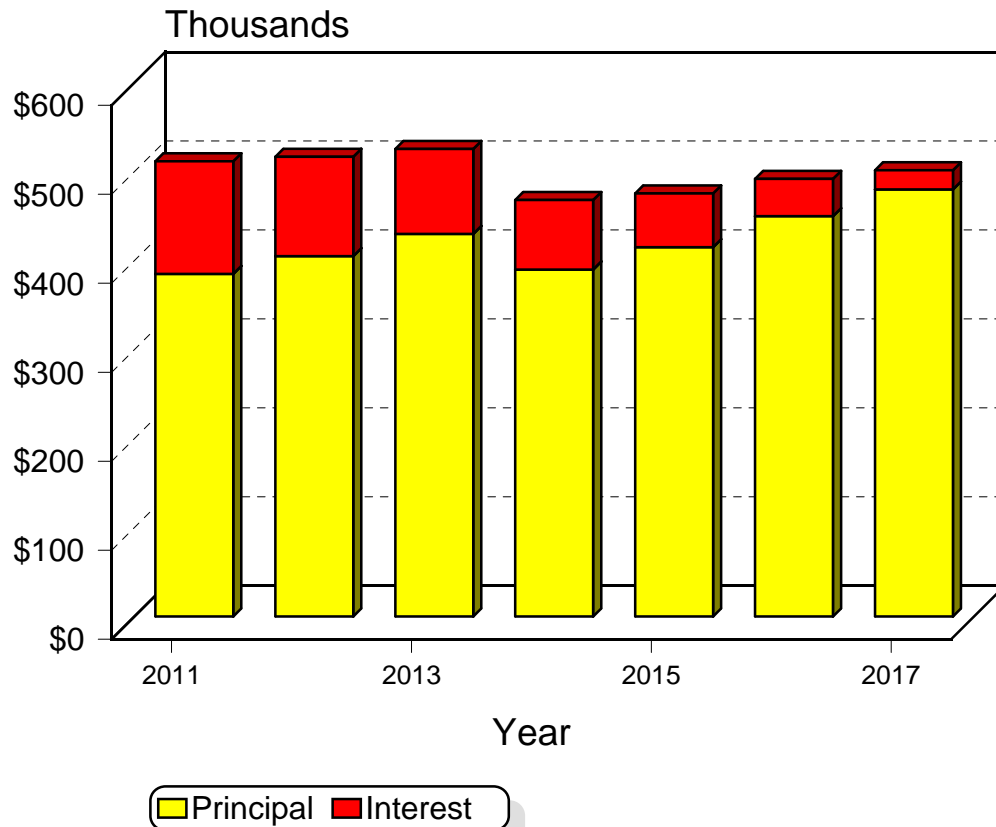


PRINCIPAL & INTEREST REQUIREMENTS

Year	General	Component	Total
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	13,485,600	3,491,013	16,976,613

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
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	2,955,000	536,013	3,491,013

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 2011-2018**

GENERAL GOVERNMENT

YEAR	2009A PROM NOTE		TOTAL
<u> </u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u> </u>
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
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 11,165,000</u>	<u>2,320,600</u>	<u>13,485,600</u>

**MARATHON COUNTY DEBT SERVICE
REQUIRED PAYMENTS – COMPONENT UNITS
FOR THE FISCAL PERIODS 2011-2018**

MARATHON COUNTY AIRPORT

YEAR	2003A PROM NOTE		2005B PROM NOTE		TOTAL
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
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	\$ 185,000	9,173	2,770,000	526,840	3,491,013

**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>10,047,154,800</u>
Debt limit, 5% of equalized value (Wisconsin statutory limitation)		\$	<u>502,357,740</u>
Amount of debt applicable to debt limitation:			
General obligation promissory notes (B)	\$	15,670,000	
Less: Amount available for debt service (C)		<u>1,388,000</u>	
Total amount of debt applicable to debt margin		\$	<u>14,282,000</u>
Legal debt margin-(debt capacity)		\$	<u>488,075,740</u>
Percent of debt capacity used			<u>2.84%</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).

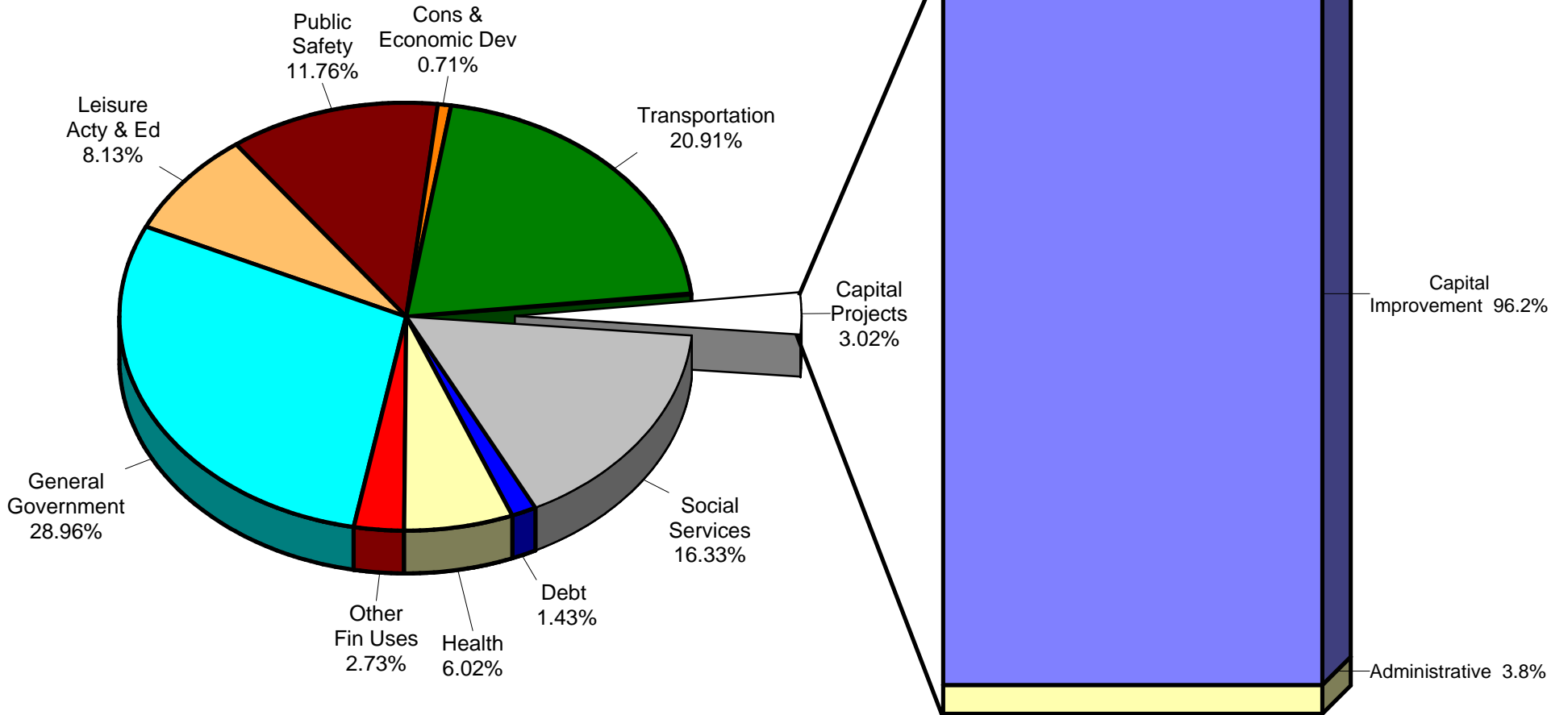
(B) Amount includes Marathon County's portion of the debt for CWA as general obligation debt, even though payments are expected to be paid from the respective revenue sources. Amount as of 12/31/09.

(C) Debt Service less amount available for Forest Aid Loan of \$28,370

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MARATHON COUNTY

2011 Expense Budget by Activity



Detail by Percentage of
Capital Projects Expenses

CAPITAL PROJECTS

Operating Impact of Capital Projects

The County has incorporated the Capital Improvement Program into the 2011 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 2011 the County will continue to improve the driving surface for County Highway X in Weston from Concord to Northwestern. This \$3.5 million project will upgrade to a 4 lane County highway in this busy metro area. 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 to blacktop 20 miles of County road on an annual basis. In 2011, we will expand that number due to increased Federal Highway Improvement dollars.

Annual Operating Costs	TRANSPORTATION	2010-614 miles	2011-614 miles
Annual Maintenance and Plowing	County Highways	\$8,865	\$9,131
Annual cost of contrction-1 lane mile	Annualized over 25 year useful life	\$34,929	\$35,628

Public Safety

The most significant area of operational cost in the future will be in the area of public safety. The County is completing the construction on a communication system that will migrate to a digital communication network for all County radio systems. The annual cost of operation for the squad cars is described in this section as well/

Information Technology

The County's investment in technology is a growing area of capital costs. In 2011, the County will invest over \$2.075 million in new data systems and applications. These systems will continue to allow the County to maintain its complex software applications and networks to provide data and access to all County organizations.

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.

2011 Initial Cost of Squad Car		\$25,530		
Additional Equipment		22,640		
Total 2011 Cost of Squad Car		\$48,170		
2011 Annual Operating Costs				
Maintenance		\$1,939		
Insurance		6,619		
Fuel		774		
Total 2011 Operating Cost for Squad Car		\$9,332		
			2009	2010
Annual Squad cost on Road	Sheriff Department Squad Cars-Cost per hour		\$4.82	\$4.97
Annual cost of squad maintenance	Hourly cost of squad maintenance		3.95	4.07
Cost of operation of Squad Car	Total cost per hour		\$8.77	\$9.21

Type of Imp.	Project Cost	Years Previously Funded	Priority	Project Description	Program Year	Project Rank	Fund Balance	Tax Levy	Sales Tax	Grant Funding	Bonding	Other	Un-Funded	Total	
FUNDING FOR WOMENS COMMUNITY															
ROLLING STOCK ESSENTIAL TO OPERATIONS - NOT RANKED BUT LISTED IN DEPARTMENT PRIORITY ORDER															
Equip.	CPZ*	\$30,000	No	2	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	
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	
													\$1,822,900		
EQUIPMENT/PROJECTS ESSENTIAL TO OPERATIONS - NOT RANKED															
Imp.	CWA	\$1,000,000	No		Land acquisition - east road corridor	2010						\$1,000,000		\$1,000,000	
Imp.	CWA	\$300,000	No		Infrastructure extension - Utility design / construction document	2010						\$300,000		\$300,000	
Imp.	CWA*	\$250,000	No		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	
													\$6,572,726		
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 telecommunicationsdata network	2010	1303	114,146				\$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	No		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	
													\$2,930,995		
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	966							\$25,600	
Equip.	NCHC*	\$110,000	No	2	Laundry hot water system replacement/ozone laundry system	2010	900							\$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	
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	664							\$662,000	
Imp.	Library*	\$350,000	1990-	4	Digital Materials Flow Management System	2010	673							\$350,000	
Imp.	UWMC	\$142,254	Yes	2	Replace floor covering in selected high-traffic high-wear area	2010	622							\$142,254	
Imp.	UWMC	\$25,762	No	4	Alarm systems upgrade at Marathon Hall	2010	566							\$25,762	
Imp.	UWMC	\$52,030	No	5	Swimming pool repair	2010	524							\$52,030	
Equip.	NCHC*	\$450,000	##	No	Mount View Care Center boilers, hot water heaters,##	2010								\$450,000	
Equip.	NCHC*	\$255,000	##	No	Chiller #4 replacement##	2010								\$255,000	
Imp.	NCHC*	\$300,000	##	No	Lake View Professional Plaza (LVPP) converter room heating replacement##	2010								\$300,000	
Equip.	NCHC*	\$200,000	##	2	Domestic hot water tanks at NCHC##	2010								\$200,000	
													\$9,938,099		
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

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 60,173	125,000	216,021	3,334	216,021	Contractual Services	\$ 125,000	125,000	125,000
107,152	60,000	82,951	27,834	82,951	Capital Outlay	60,000	60,000	60,000
-	-	252,932	189,112	234,518	Other Financing Sources	-	-	-
\$ 167,325	185,000	551,904	220,280	533,490	Total Expenditures	\$ 185,000	185,000	185,000
\$ 1,872	-	-	-	-	Intergov't Charges for Service	\$ -	-	-
787,406	-	-	184,982	-	Other Financing Sources	-	-	-
\$ 789,278	-	-	184,982	-	Total Revenues	\$ -	-	-
\$ (621,953)	185,000	551,904	35,298	533,490	TAX LEVY	\$ 185,000	185,000	185,000

2007 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 990 2007 Capital Projects

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 190,890	-	-	-	-	Capital Outlay	\$ -	-	-
1,342,377	-	-	-	-	Other Financing Uses	-	-	-
\$ 1,533,267	-	-	-	-	Total Expenditures	\$ -	-	-
29,778	-	-	-	-	Miscellaneous Revenue	-	-	-
\$ 29,778	-	-	-	-	Total Revenues	\$ -	-	-
\$ 1,503,489	-	-	-	-	TAX LEVY	\$ -	-	-

2008 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 992 2008 Capital Projects

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 81,702	-	477,369	-	477,369	Contractual Services	\$ -	-	-
1,000,000	-	-	-	-	Grants, Contributions & Other	-	-	-
2,451,498	-	3,255,123	485,153	3,318,937	Capital Outlay	-	-	-
5,775	-	158,880	158,880	95,066	Other Financing Uses	-	-	-
\$ 3,538,975	-	3,891,372	644,033	3,891,372	Total Expenditures	\$ -	-	-
\$ 152,316	-	-	22,655	-	Miscellaneous Revenue	\$ -	-	-
36,261	-	3,891,372	-	3,891,372	Other Financing Sources	-	-	-
\$ 188,577	-	3,891,372	22,655	3,891,372	Total Revenues	\$ -	-	-
\$ 3,350,398	-	-	621,378	-	TAX LEVY	\$ -	-	-

2009 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 992 2009 Capital Projects

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 410	-	-	-	-	Personal Services	\$ -	-	-
898,752	-	2,570,097	139,060	2,519,908	Capital Outlay	-	-	-
227,892	-	20,000	20,000	20,000	Other Financing Uses	-	-	-
\$ 1,127,054	-	2,590,097	159,060	2,539,908	Total Expenditures	\$ -	-	-
\$ 198,064	-	-	12,134	-	Miscellaneous Revenue	\$ -	-	-
2,957,353	-	2,590,097	50,189	2,539,908	Other Financing Sources	-	-	-
\$ 3,155,417	-	2,590,097	62,323	2,539,908	Total Revenues	\$ -	-	-
\$ (2,028,363)	-	-	96,737	-	TAX LEVY	\$ -	-	-

2010 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 993 2010 Capital Projects

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ -	-	15,156	-	15,156	Contractual Services	\$ -	-	-
-	4,727,584	5,983,299	1,072,874	5,983,299	Capital Outlay	-	-	-
\$ -	4,727,584	5,998,455	1,072,874	5,998,455	Total Expenditures	\$ -	-	-
\$ -	-	98,000	82,387	98,000	Miscellaneous Revenue	\$ -	-	-
876,835	4,727,584	5,900,455	5,023,620	5,900,455	Other Financing Uses	-	-	-
\$ 876,835	4,727,584	5,998,455	5,106,007	5,998,455	Total Revenues	\$ -	-	-
\$ (876,835)	-	-	(4,033,133)	-	TAX LEVY	\$ -	-	-

2011 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund
 Org1: 960 2011 Capital Projects

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ -	-	-	-	-	Capital Outlay	\$ 3,802,364	4,873,896	4,683,896
-	-	-	-	-	Other Financing Sources	-	-	-
\$ -	-	-	-	-	Total Expenditures	\$ 3,802,364	4,873,896	4,683,896
\$ -	-	-	-	-	Other Financing Sources	\$ 3,802,364	4,873,896	4,683,896
\$ -	-	-	-	-	Total Revenues	\$ 3,802,364	4,873,896	4,683,896
\$ -	-	-	-	-	TAX LEVY	\$ -	-	-

UNIVERSITY CONSTRUCTION CIP

Fund: 600 Capital Improvements Fund
 Org1: 923 University Constuction

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 18,857	-	-	-	-	Contractual Services	\$ -	-	-
357,543	-	-	-	-	Capital Outlay	-	-	-
\$ 376,400	-	-	-	-	Total Expenditures	\$ -	-	-
\$ 4,954	-	-	-	-	Miscellaneous Revenue	\$ -	-	-
\$ 4,954	-	-	-	-	Total Revenues	\$ -	-	-
\$ 371,446	-	-	-	-	TAX LEVY	\$ -	-	-

UNIVERSITY CONSTRUCTION 2009 PN

Fund: 600 Capital Improvements Fund
 Org1: 923 University Constuction 2009A PN

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 98,940	-	20,000	2,373	-	Contractual Services	\$ -	-	-
3,957,187	-	6,313,006	3,148,113	6,313,006	Capital Outlay	-	-	-
7,366,246	-	2,108,419	749,614	2,108,419	Other Financing Uses	-	-	-
\$ 11,422,374	-	8,441,425	3,900,100	8,421,425	Total Expenditures	\$ -	-	-
\$ -	-	4,204,587	3,596,491	4,204,587	Inter-gov't Grants	\$ -	-	-
9,744	-	20,000	1,838	-	Miscellaneous Revenue	-	-	-
12,101,246	-	4,216,838	749,614	4,216,838	Other Financing Sources	-	-	-
\$ 12,110,990	-	8,441,425	4,347,943	8,421,425	Total Revenues	\$ -	-	-
\$ (688,616)	-	-	(447,843)	-	TAX LEVY	\$ -	-	-

COMMUNICATION PROJ 2007A PN

Fund: 600 Capital Improvements Fund
 Org1: 922 Communicaton Proj 2007A PN

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 1,266	-	-	163	-	Contractual Services	\$ -	-	-
62,963	-	495,681	-	495,681	Capital Outlay	-	-	-
357,788	-	495,681	8,865	495,681	Other Financing Uses	-	-	-
\$ 422,017	-	991,362	9,028	991,362	Total Expenditures	\$ -	-	-
\$ 1,830	-	-	237	-	Miscellaneous Revenue	\$ -	-	-
274,218	-	991,362	8,865	991,362	Other Financing Sources	-	-	-
\$ 276,048	-	991,362	8,627	991,362	Total Revenues	\$ -	-	-
\$ 145,969	-	-	401	-	TAX LEVY	\$ -	-	-

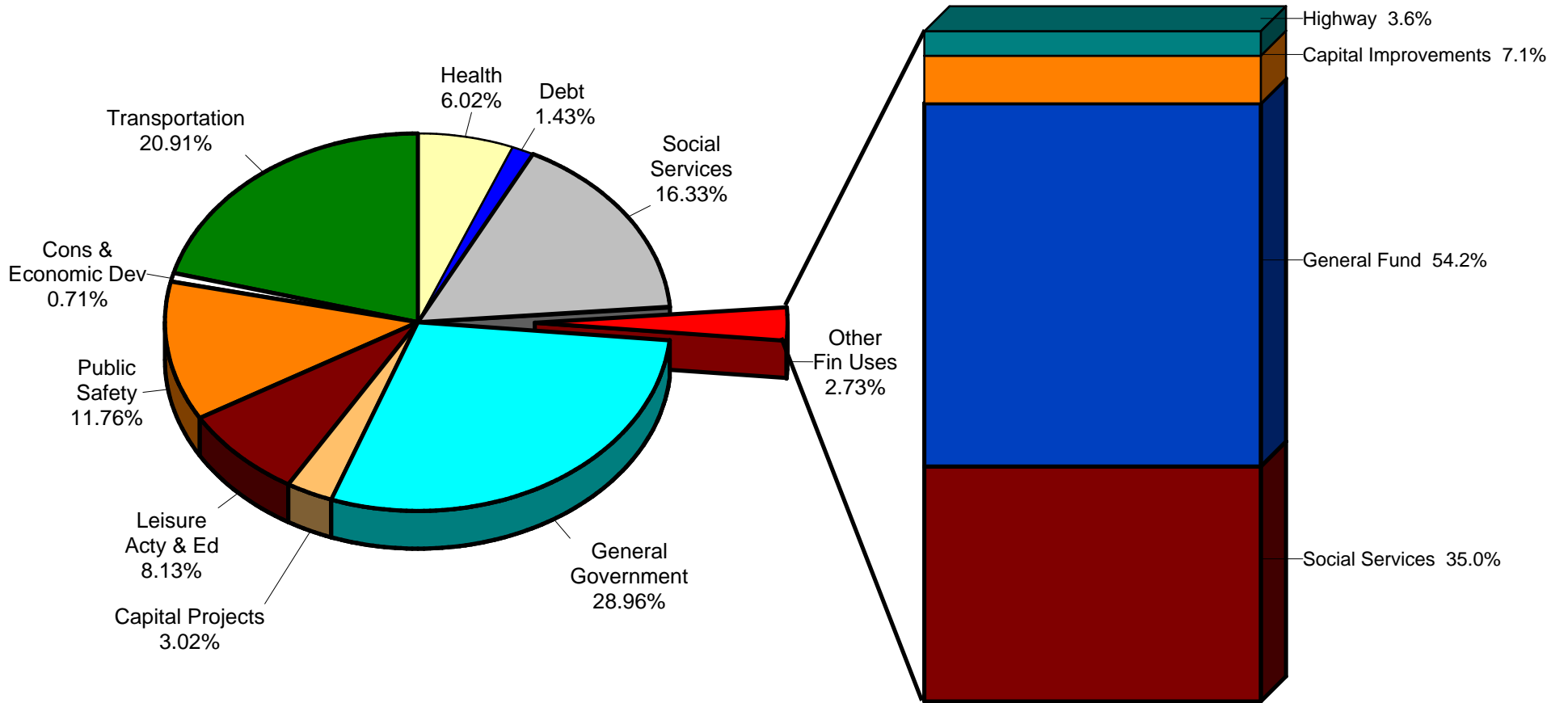
COMMUNICATION PROJ 2009A PN

Fund: 600 Capital Improvements Fund
 Org1: 918 Communicaton Proj 2009A PN

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 116,657	-	20,000	1,939	-	Contractual Services	\$ -	-	-
3,314,484	-	7,867,954	2,600,984	7,867,954	Capital Outlay	-	-	-
15,792,852	-	8,457,034	3,606,043	8,457,034	Other Financing Uses	-	-	-
\$ 19,223,993	-	16,344,988	6,208,966	16,324,988	Total Expenditures	\$ -	-	-
\$ 20,994	-	20,000	1,415	-	Miscellaneous Revenue	\$ -	-	-
27,827,853	-	16,624,988	3,311,503	16,324,988	Other Financing Sources	-	-	-
\$ 27,848,847	-	16,644,988	3,312,918	16,324,988	Total Revenues	\$ -	-	-
\$ (8,624,854)	-	(300,000)	2,896,048	-	TAX LEVY	\$ -	-	-

MARATHON COUNTY

2011 Expense Budget by Activity



Detail by Percentage of
Other Finance Uses

OTHER FINANCING SOURCES/USES

2009 Prior	2010 Adopted Budget	2010 Modified Budget	Actual 8/31/2010	2010 Estimate	Category	2011 Requested Budget	2011 Recommended Budget	2011 Adopted Budget
\$ 2,113,295	4,148,519	4,409,489	4,409,489	4,409,489	General Fund	\$ 2,383,873	2,383,873	2,383,873
1,000,274	750,422	750,422	750,422	750,422	Social Improvements	1,541,153	1,541,153	1,541,153
854,851	171,357	559,522	559,522	545,897	Capital Improvements	122,662	122,662	312,662
-	-	-	-	-	Highway	-	-	160,000
\$ 3,968,420	5,070,298	5,719,433	5,719,433	5,705,808	Other Financing Uses	\$ 4,047,688	4,047,688	4,397,688
\$ 842,734	171,357	479,522	479,522	465,897	General Fund	\$ 122,662	122,662	472,662
3,065,686	4,898,941	5,159,911	5,159,911	5,159,911	Capital Improvements	3,925,026	3,925,026	3,925,026
60,000	-	80,000	80,000	80,000	Highway	-	-	-
\$ 3,968,420	5,070,298	5,719,433	5,719,433	5,705,808	Other Financing Sources	\$ 4,047,688	4,047,688	4,397,688

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.

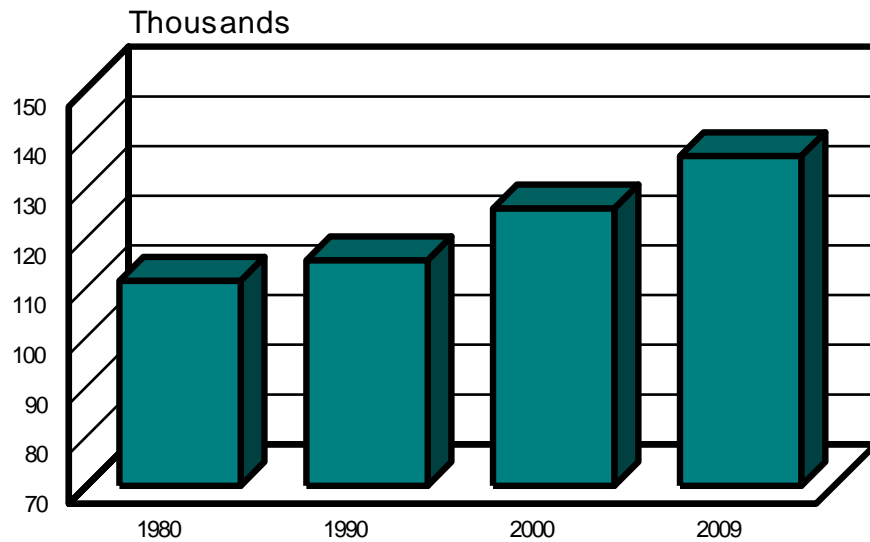
ECONOMIC CONDITIONS AND OUTLOOK

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. Unemployment currently is the third highest in the State of Wisconsin at 9.3%. We see this rate steadily decreasing as the economy slowly recovers.

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.

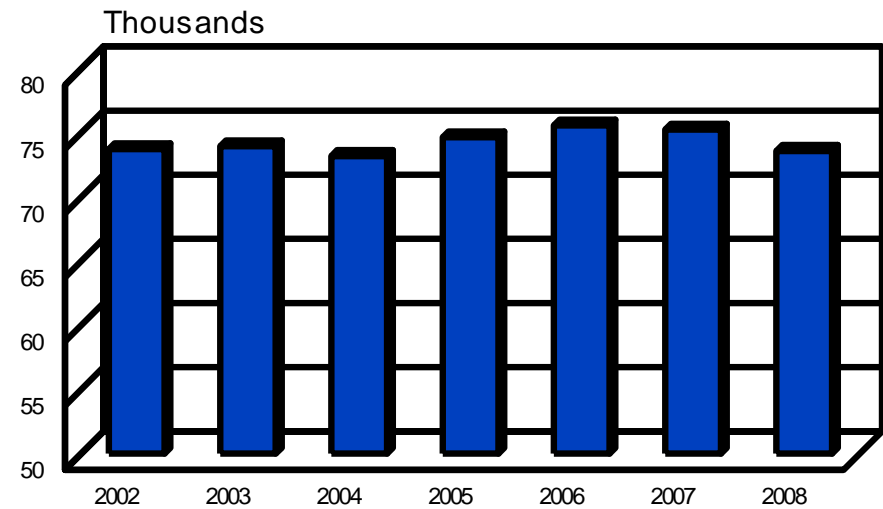
MARATHON COUNTY

POPULATION COUNT



Wisconsin Department of Administration

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>
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%
2010	2011	9,844,078,200	-2.02%	522,724,000	9,321,354,200	-1.02%

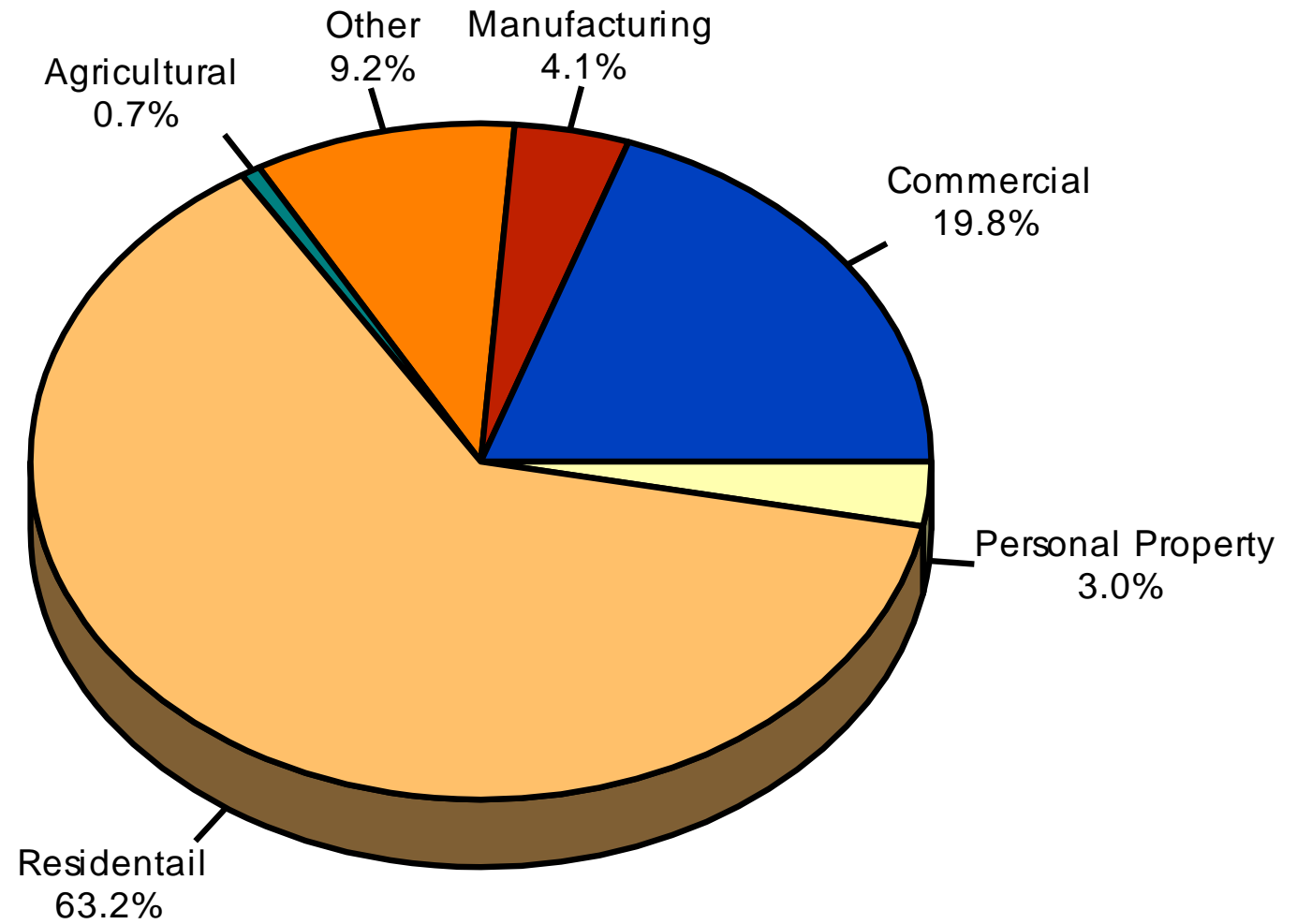
SOURCE: Wisconsin Department of Revenue, Bureau of Property Tax, Statistical Report of Property Valuations

NOTES: (A) Due to varying assessment policies in the municipalities, the County uses equalized value of taxable property for tax levy purposes.

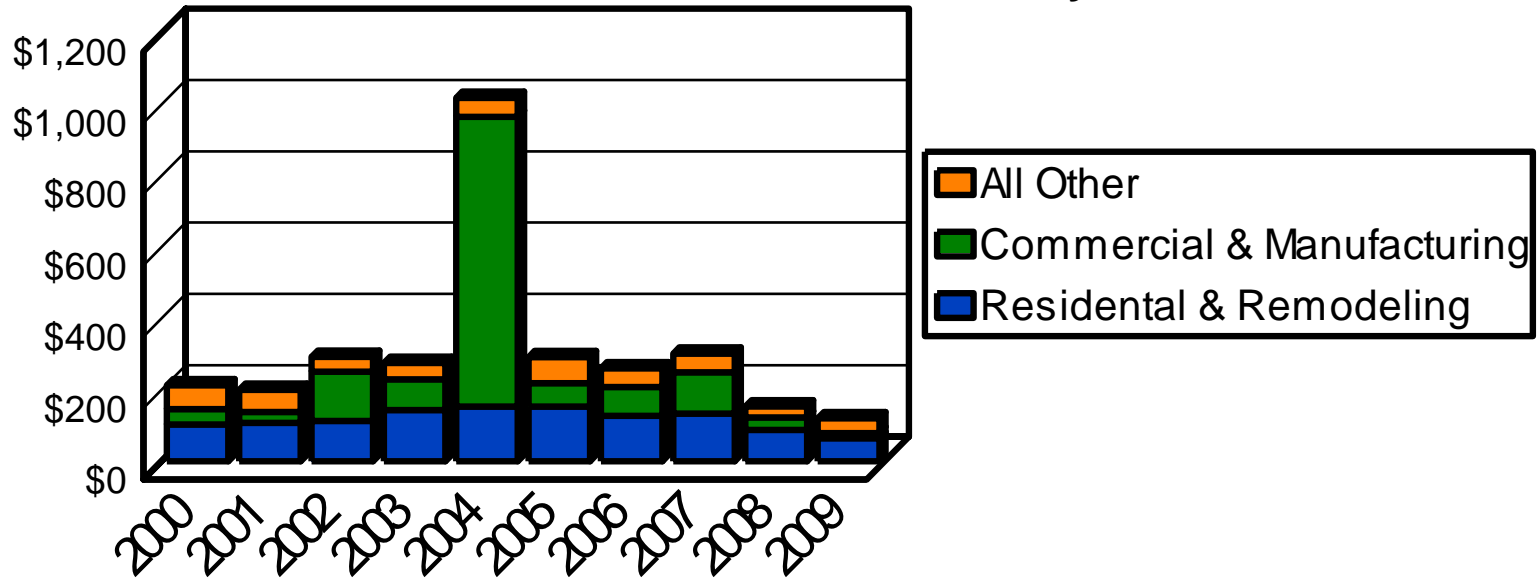
The equalized value ratios are determined by the Wisconsin Department of Revenue, Bureau of Property Tax

(B) Equalized values are reduced by the increment value of tax increment district (TID) for apportioning the County tax levy

Marathon County 2010 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
2009	1,716	63	501	2,280
2008	1,823	75	587	2,485
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	2,754	89	799	3,642
2002	2,659	90	696	3,445
2001	2,649	109	737	3,495
2000	2,610	104	768	3,482

MARATHON COUNTY, WISCONSIN
MISCELLANEOUS STATISTICS
DECEMBER 31, 2009
(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	<u>43</u>				
TOTAL	775.05				
ELDERLY SERVICES					
Number of people age 60 and over	24,985				
Nutrition centers	2				
Number served at nutrition centers	181				
Number of volunteers	26				
Volunteer hours	3,328				
Number Served Home Delivered Meals	427				
Number of SNAC Restaurants	7				
Number Served Through SNAC Program	516				
FORESTS					
Number of county forest units	9				
Number of acres	29,768				
Wood removed (cord equivalent)	9,759				
PUBLIC SAFETY					
Hazardous materials incidents investigated	15				
LEGAL					
Court cases filed	25,716				
Traffic citations processed	13,204				
Marriage licenses processed	705				
Divorces granted	458				
Child support money collc'd & disbur	\$20,864,289				
Traffic and criminal fines collected	\$3,756,218				
LIBRARIES					
Headquarters	1				
Branches	8				
Circulation	1,041,169				
Volumes Books & Audio-Visual Materials	335,028				
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	590				
Total deaths	1,220				
SOCIAL SERVICES					
Economic support cases	9,785				
HEALTH					
Public Health Nurse Home Visits	2,675				
Laboratory tests	13,316				
Licenses Issued For Public Facilities	960				
Number of Immunizations Given	3,852				
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	12				
Indoor ice arenas	2				
Miles of snowmobile trails	782				
Miles of ATV trails - winter	690				
Miles of ATV trails - summer	20				
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
ASPIRUS Hospital	Healthcare	2,700
Kolbe & Kolbe Millwork	Wood windows & doors	1,600
Greenheck Fan Corporation	Industrial fans	1,500
Wausau Public School District	Education	1,300
Liberty Mutual	Insurance	1,250
Eastbay/Footlocker	Retail/Distribution	1,065
Wausau-Mosinee Paper Corporation	Pulp, paper and specialties	1,034
North Central Health Care Facilities	Healthcare	1,000
UMR/Fiserv Health/Wausau Benefits	Healthcare	820
Marathon Cheese Corporation	Cheese packaging	798

**NUMBER OF MARATHON COUNTY EMPLOYEES
EFFECTIVE 1/1/11**

Ordinance/Union	Number of Positions Included in Unit	Term
Management Personnel Ordinance (Nonunion)	108	1/1/11 to 12/31/11
Library Management Personnel Ordinance (Nonunion)	18	1/1/10 to 12/31/10
Courthouse Office and Technical Union, AFSCME Local 2492-E	212	1/1/09 to 12/31/11
Courthouse Professional Employees Union, AFSCME Local 2492-D	25	1/1/09 to 12/31/11
Social Services Professional Employees Union, AFSCME Local 2492	33	1/1/09 to 12/31/11
Social Services Administrative Employees Union, AFSCME Local 2492-A	65	1/1/09 to 12/31/11
Health Department Professional Employees Union, AFSCME Local 2492-B	30	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	70	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 Professional/Paraprofessional Employees Union, AFSCME Local 2492-C	40	1/1/09 to 12/31/11
Deputy Sheriff's Association, WPPA	50	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	67	1/1/09 to 12/31/11
TOTALS	786	

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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