

**2012 ANNUAL BUDGET**

FINANCIAL PLAN  
and  
INFORMATION SUMMARY for  
MARATHON COUNTY,  
WISCONSIN





MARATHON COUNTY  
WAUSAU WISCONSIN

2012 ANNUAL BUDGET

Presented by  
Brad Karger, County  
Administrator  
Presented to  
Marathon County Board of  
Supervisors  
on November 10, 2011  
Prepared in cooperation with  
The Finance, Property &  
Facilities Committee and  
The Finance Department  
Kristi Kordus, Finance Director

**2011-2013 Marathon County Board of Supervisors**



## 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

# TABLE OF CONTENTS

## INTRODUCTION

	Pages
<b>SECTION A</b>	
Administrator's Budget Message .....	1 - 31
Organization Page .....	32 - 34
Budget and Financial Policies and Highlights .....	35 - 48
2012 Budget and Property Tax Levy Resolution.....	49 - 51
Revenue Budget Summary by Fund.....	52
Revenue Budget - Category by Fund .....	53
Revenue Budget Summary by Fund and Department .....	54
Expense Budget Summary by Fund .....	55
Expense Budget - Activity by Fund .....	56
Expense Budget Summary by Fund and Department.....	57
Revenue Budget History by Category.....	58
Revenue Budget by Category Chart .....	59
Revenue Budget by Category in Class .....	60 - 61
Expense Budget History by Activity .....	62
Expense Budget by Activity Chart.....	63
Expense Budget by Agency within Activity .....	64 - 65
Table of Equalized Value and Tax Rates - Last Fifteen Fiscal Years .....	66
Equalized Value/Tax Rate Chart and Tax Levy/Rate Chart.....	67
Equalized Value Chart .....	68
Tax Levy Chart .....	69
Tax Rate Chart .....	70
Municipalities Tax Rate and Levy Comparison .....	71 - 72
Five Year Departmental Budget Comparison .....	73 - 81
Five Year Support for Other Agencies Budget Comparison.....	82 - 84

**GENERAL GOVERNMENT**

**SECTION B**

General Government Expense Chart.....		1
County Board of Supervisors .....	2 -	4
Clerk of Circuit Court.....	5 -	8
Medical Examiner .....	9 -	13
County Administration.....	14 -	18
Contingent Fund.....		19
Justice System Alternatives .....		20
County Clerk .....	21 -	26
Employee Resources.....	27 -	31
Finance .....	32 -	37
General County Insurance .....		38
Support to Other Agencies .....		39
Insurance .....	40 -	42
Treasurer/Property Description .....	43 -	48
Corporation Counsel.....	49 -	54
District Attorney .....	55 -	60
Register of Deeds .....	61 -	65
Conservation, Planning & Zoning .....	66 -	73
Facilities and Capital Management.....	74 -	77

**PUBLIC SAFETY**

**SECTION C**

Public Safety Expense Chart .....		1
Sheriff Administration.....	2 -	8
Adult Correctional.....		9
Juvenile Detention Facility .....	10 -	11
Shelter Home .....	12 -	13
Emergency Government.....	14 -	17

## TRANSPORTATION

### SECTION D

Transportation Expense Chart.....	1
Highway.....	2 - 8
Central Wisconsin Airport.....	9 - 12

## HEALTH

### SECTION E

Health Expense Chart.....	1
Health.....	2 - 11
Solid Waste.....	12 - 17

## SOCIAL SERVICES

### SECTION F

Social Services Expense Chart.....	1
Social Services.....	2 - 7
Child Support.....	8
Aging and Disability Resource Center-CW.....	9 - 15
Veterans Service.....	16 - 20

## LEISURE ACTIVITIES & EDUCATION

### SECTION G

Leisure Activities & Education Expense Chart.....	1
Library.....	2 - 6
Park, Recreation & Forestry.....	7 - 14
Snowmobile/ATV/Cross Country Ski Trail.....	15
University of Wisconsin Extension.....	16 - 23
Special Education.....	24 - 30



**CONSERVATION & ECONOMIC DEVELOPMENT**

**SECTION H**

Conservation & Economic Development Expense Chart .....			1
Forestry Grants .....	2	-	4
Land Conservation Grants .....			5
Employment and Training .....	6	-	10

**DEBT SERVICE**

**SECTION I**

Debt Service Expense Chart.....			1
Debt Redemption .....			2
Central Wisconsin Airport Debt Redemption.....			3
Debt Service Requirements Chart Principal.....			4
Debt Service Requirements Chart General and Component .....			5
Debt Service Requirements Chart Airport.....			6
Required Payments – General Government .....			7
Required Payments - Component Units.....			8
Computation of Legal Debt Margin .....			9

**CAPITAL PROJECTS**

**SECTION J**

Capital Projects Expense Chart .....			1
Operating Impact of Capital Projects .....	2	-	3
2012 CIP Projects Detail .....			4
Administrative Projects .....			5
2008 Capital Improvement Program .....			6
2009 Capital Improvement Program .....			7
2010 Capital Improvement Program .....			8
2011 Capital Improvement Program .....			9
2012 Capital Improvement Program .....			10
University Construction .....	11	-	12
Communication Project.....			13

## OTHER FINANCE SOURCE/USES

### SECTION K

Other Finance Uses Chart .....	1
Other Finance Sources/Uses.....	2

## STATISTICAL/GLOSSARY/INDEX

### SECTION L

Statistical	
Reporting Entity and Economic Conditions .....	1
Population and Labor Force Charts .....	2
Equalized Value of Taxable Property - Last Ten Fiscal Years .....	3
Equalized Value Chart by Class of Property .....	4
Building Permits Issued.....	5
Miscellaneous Statistics .....	6
Major Employers in Marathon County .....	7
Number of Marathon County Employees .....	8
Glossary.....	9 - 15
Index.....	16 - 17

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TO: The Honorable Marathon County Board of Supervisors  
FROM: Brad Karger, County Administrator  
DATE: September 28, 2011  
SUBJECT: 2012 BUDGET MESSAGE



I present this Financial Plan and 2012 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 2012 will be voted upon at the November meeting of the County Board. This document represents my recommendations for the operating budget for the year 2012, including funding for the 2012 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 a decrease 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 2012 that will permit us to continue to provide high quality public services and is affordable.

**A BUDGET BALANCED BY REDUCTIONS IN COUNTY EMPLOYEE COMPENSATION**

Employee compensation (wages and fringe benefits) will be \$3,210,000 lower in 2012 than in 2011. This became possible by changes adopted by State Government in limiting the collective bargaining rights of most County employees. Specifically, County employee’s compensation will be changed as follows:

	<u><b>2011 BUDGET</b></u>	<u><b>2012 BUDGET</b></u>
Retirement:	The County pays the full “employee contribution” on behalf of its employees.	Most County employees pay the “employee contribution” (5.8% of wages) toward their retirement benefit (\$2,045,000 savings)
Health Plan Premium Contribution:	Most employees contribute 5% toward the cost of their health care insurance.	Most employees contribute 12.6% toward the cost of their health care insurance (\$265,000 savings)
Health Plan Design:	Plan includes traditional deductibles (\$300 single, \$900 family)	Plan is consumer driven with higher deductibles (\$1,500 single, \$3,000 family) and a health reimbursement arrangement to fund half the new deductible. (\$900,000 savings)
Annual Adjustment:	A 2% annual adjustment on 1/1/11 and another 1% adjustment on 7/1/11 was funded.	No annual adjustment is included in the budget. There is funding for step progressions (annual adjustments is still a mandatory subject of bargaining with all employee unions, but the new law does not provide for arbitration if the parties fail to agree on the annual adjustment amount.) (\$1,150,000 savings had we provided the same annual adjustment in 2012 as we did in 2011.)

Additionally, we are funding less for overtime pay as we intend to change our policies about when an employee qualifies for overtime to more closely reflect the standards established by Federal and State law.

### **NO LAYOFFS**

The proposed budget will not call for any current County employees losing their position to layoff. Not one. In this economy, with an unemployment rate of 7.4% in Wausau this is a great relief to many of our County employees.

### **COMMUNICATION WITH EMPLOYEES**

The management team of the County has done a stellar job in communicating with employees about the changes in the State collective bargaining law and how that change will impact their employment. I personally conducted 12 employee meetings in an assortment of times and locations to explain the impact of Act 10. Mary Jo Maly and I conducted another 12 employee meetings to explain the changes in design of the health plan and the reasons that changes generating savings are necessary. I authored articles about the 2012 budget in the employee newsletter. I sent out weekly updates on the progress of Act 10 trying to help employees make sense of Democrat Senators leaving the State and then the open meetings legal challenge to the Act. More recently, Deb Hager has started a regular Wednesday update on the County's implementation of Act 10 on the County's intranet. We have made it a high priority to communicate well and communicate frequently with County employees, and the feedback I have received indicates that employees have appreciated our efforts.

### **STATE AND FEDERAL FUNDING**

Almost all of our State funding is down. Two of the largest reductions are:

- Our shared revenue was reduced by 24% in 2012 (\$1,185,722 reduction)
- Our general transportation aids (GTA) which funds highway maintenance is reduced by \$331,695 in 2012.

In the Health Department where they receive State and Federal Grants which are comparatively small, the most common reduction was 10% and a lot of small grants which fund programs focused on alcohol abuse, healthy eating, maternal child health, tobacco use, public health preparedness, etc. Individually, they are not very big cuts, but together the lost revenue totals \$233,582! This is just one example which is repeated in several departmental budgets which rely upon funding from other units of government.

To continue on with changes in intergovernmental grants and aids:

- Income Maintenance down 5.43% \*
- Child Support down 2.64% \*
- State Highway Contract up 2.27%
- Youth Aids down 10.66%
- Community Aids down .67% \*

\* Match is down due to program expenditure reductions.

For next year our State intergovernmental revenues should be steady but watch out there is a wave that has not yet hit the shore: Reductions in discretionary spending in the federal budget. We may be surprised to learn that a lot of the funds we receive from the State represent a mixture of State and Federal funds.

**THIS BUDGET IS BALANCED  
AND THE PROPERTY TAX RATE IS THE SAME AS  
2009, 2010 AND 2011**

The guidance from the Finance Committee was clear. The property tax rate will remain at \$5.17 and no use of one time funds to fund ongoing expenses. This combined with a 1.28% reduction in equalized values reduces our property tax levy by \$618,409. The guidance provided to me was helpful in my administrative role, but it does not restrict the County Board. The levy cap imposed by the State is on the tax levy, not the tax rate. You can increase the tax rate to \$5.28.

**AVERAGE HOMEOWNER IMPACT**

The average homeowner in Marathon County will see some minor reduction in the County portion of their property tax bill for 2012. For illustration the following chart compares the “average homeowner’s” tax bill from the City for 2010, 2011 and 2012:

<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%)
2012	137,023	5.17	708.41	( 9.19)	(.013%)

**NO MAJOR SERVICE REDUCTIONS**

There are not a lot of new initiatives in this budget. We don’t have money to start new programs. There are some service reductions, but there is not much of anything that the public will notice and there are no programs recommended for elimination. The Aquatic Therapy Pool, the Start Right Program and the Library’s budget requests are all fully funded for 2012.

We were able to shift some money around to meet changing needs and priorities. Here is a summary:

1. Community Response Programs: I shifted a grant funded social worker position to tax levy funding in order to ensure the continuation of the Community Response Program (\$92,650). This social worker works with families which have problems but those problems are not severe enough to meet the State criteria where the County is required to intervene. Without the Community Response Program these families will be screened out of our system. Maybe they will resolve their own problems or

access other resources or more likely as time passes the problems will get so severe that the County will be forced to respond to a new report of child maltreatment. The Community Response Program allows us to work with volunteer families earlier when their motivation for change is still high and while the problems are less severe.

The grant allowed us to assess the success of the program and there is early positive data in the outcome of these cases.

A key component of this program is the availability of flexible funds, used on average of \$400 per family. Car repairs, rental assistance, fuel assistance are some examples of how the flexible funds have been used. Marshfield Clinic is currently evaluating support of \$10,000 to the flexible fund as an investment in the health of our County.

2. Growth Investment Fund: The purpose of the growth investment fund (\$125,000) is to move forward the recommendations of the Hand Print Study and the Community Branding Strategic Plan with the ultimate goal of attracting a high skilled workforce and expanding the number of jobs that pay higher than median wages.

The idea is to establish a grant process where ideas which move forward a recommendation of one of the plans will be evaluated and prioritized in relation to the expected return on public investment.

3. Community Health: I recommend taking a vacant part-time Public Health Educator and filling it full-time to enhance our commitment to changing the culture around alcohol and obesity. (\$71,694). Changing a culture is never easy and it doesn't happen in days, weeks, or really even years. We may need to think about major changes in the context of decades. We need to change our culture around healthy eating and active living or we will experience, as a community, an increase in associated health issues including diabetes, back problems, asthma, depression and heart disease. Emory University Center on Health Outcomes estimates that between 8% and 20% of healthcare costs are due to the persistent rise in obesity. We also need to change our permissive drinking culture which accepts and promotes the use of alcohol at sporting, family and business events. Not changing it will threaten our public safety, grow our jail population and result in personal tragedies associated with addiction.
4. Parks: I eliminated County funding for a Park Supervisor position and reallocated the savings back (\$38,068) to the department to help them catch up on their small capital project needs. Additionally, I set funds aside in the Facilities and Capital Management budget (\$25,000) so that the Parks Department can charge the County for snow removal at the Courthouse, Library, Social Services Department and other non-park facilities.
5. Courts: I increased funding for legal fees by \$75,000. This account has always been under-funded and maybe this doesn't completely resolve the problem, but it is certainly a step in the right direction.
6. Partner for Progressive Agriculture (PPA): I have allocated \$20,000 to North Central Technical College so that they can continue to support the PPA group with the June Dairy Breakfast, Farm-City Dinner and other events. This proposal has a long history which I don't care to repeat. The bottom line is that the Technical College supports the positions in 2011, but with their cutbacks the positions will not be funded by NTC in 2012. Without staff support the group will not be able to sponsor events and activities which support Agri-business in Marathon County.



7. County Board Travel: I have added \$5,250 to the County Board's travel account over the request that was submitted to me by the County Clerk. An additional \$750 per standing committee. The County Board rule on requesting funding for travel of policy-makers has never gotten properly implemented. This should be enough money to meet the travel needs of our policy-maker groups. Now it will fall to the Executive Committee to administer the process for distributing the funds.
8. Jail Liability: In the summer of 2011, WMMIC (the County's liability carrier) conducted an audit of the jail's procedures and operations to determine if there were steps the County could take to reduce our liability related to jail operations. Two recommendations emerged that require additional funding. The first recommendation is to have a mental health professional working in the jail to address mental health concerns and issues during incarceration. The second recommendation is to have a health care professional dispense medication with the jail (currently corrections officers dispense medications). I have incorporated the Sheriff's requested funds for two contracted employees to provide these services. (\$170,000)  
  
We have not experienced a big lawsuit related to the jail. The same is not true for all Wisconsin Counties. There have been some big awards assessed against Counties because of things that happen to inmates in the jails. We need to follow the advice of our insurance carrier and ensure that mental health issues are appropriately addressed and prescription medications are competently dispensed.
9. Emergency Management: Consistent with the 2011 Administration Work Plan this budget pulls Emergency Management out of the Sheriff's Department and creates a new Emergency Management Department. Funds are allocated to upgrade the Planner position to Emergency Management Director. (Cost of the Position Upgrade - \$7,646)
10. Comprehensive Planning: Funds have been set aside (\$50,000) for consulting support and other expenses to support an update of the County's Comprehensive Plan. We will have the County's Strategic Plan completed early in 2012 and at that point the Task Force will begin to focus more on the Comprehensive Plan.

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

### ADULT DETENTION FACILITY

The Adult Detention Facility continues to operate with a minimum of shipping inmates to other Counties:

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	300	302	292	284	3602	300.16
2011	287	293	305	303	298	305	298	301						

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.

However, we have not fully seen the impact of the 2010 OWI legislative changes, and now there are additional changes being proposed for 2011 which make the horizon stormier. Proposed OWI legislation (LRB-2144/I) would make first time OWI a crime, would prohibit release from jail for employment (Huber) or community service and home detention (electronic monitor). The direct result would be the delay of persons into treatment through OWI Court and Intensive Supervision /SSTOP, loss of employment for offenders, and a further reduction in Huber fees as offenders (137 in 2010) would no longer be eligible for Huber or electronic monitor. In 2010, 6,667 jail bed days were saved (\$266,680) because of our ability to place offenders on electronic monitor. This legislation threatens the gains we have made in jail diversion, uniform assessments and getting offenders the right intervention at a time when they are most likely to benefit from services.

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

Overall positions have decreased in 2012 by 2.63 FTE. Details can be seen in the attached chart of county positions on the next page.

**MARATHON COUNTY: FULL TIME EQUIVALENT EMPLOYEES**

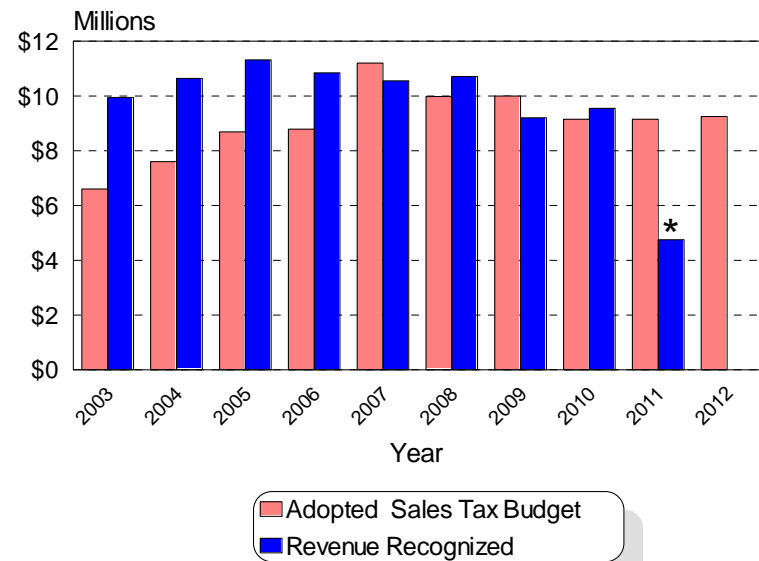
	2007	2008	2009	2010	2011	2012	+ Incr -Decr.	See Note
Clerk of Circuit Court	39.00	40.00	40.00	39.00	39.00	39.00		
Conservation Planning Zoning	25.00	25.00	25.00	23.00	21.00	21.00		
Corporation Counsel	6.50	6.50	6.50	6.50	6.50	6.50		
County Administration	5.00	5.00	5.00	5.00	4.00	4.00		
County Clerk	5.00	5.00	5.00	4.50	5.00	4.50	-.50	(1)
District Attorney	23.00	23.90	23.90	23.90	23.90	23.90		
Emergency Government	0.00	0.00	0.00	0.00	0.00	2.00	2.00	(2)
Employee Resources	4.80	4.80	4.80	4.80	4.80	4.80		
Employment & Training	19.00	17.00	0.00	0.00	0.00	0.00		
Facilities & Capital Management	18.00	18.00	23.00	24.50	23.50	24.00	.50	(3)
Finance	10.25	10.25	9.25	9.25	7.50	7.50		
Health	44.70	45.70	46.70	45.70	43.70	43.70		
Highway	79.00	79.00	80.00	80.00	79.00	78.00	-1.00	(4)
Library	53.05	53.05	53.05	50.45	48.33	48.33		
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.50	.50	(5)
Park Recreation & Forestry	44.50	44.50	44.50	43.00	43.00	42.00	-1.00	(6)
Register of Deeds	8.00	8.00	8.00	7.50	7.50	7.50		
Sheriff	172.00	178.00	179.00	178.50	179.00	177.00	-2.00	(7)
Social Services	115.38	112.98	108.48	109.48	107.48	106.23	-1.25	(8)
Solid Waste	4.00	3.50	4.50	4.50	4.50	4.50		
Treasurer	6.00	6.00	5.00	5.00	5.00	5.00		
UW Extension	10.25	9.95	9.95	10.35	10.75	10.75		
Veterans	3.00	3.00	3.00	2.63	2.63	2.75	.12	(9)
<b>Total</b>	<b>696.43</b>	<b>700.13</b>	<b>685.63</b>	<b>678.56</b>	<b>667.09</b>	<b>664.46</b>	<b>-2.63</b>	
<b>Discretely Presented Components Units</b>								
Central WI Airport	21.10	21.10	21.10	21.10	22.10	22.10		
ADRC – CW	52.50	50.61	52.79	53.78	63.81	63.81		
Special Education	84.00	83.00	79.50	79.00	81.00	75.00		

NOTE
(1) .5 FTE Clerical Asst I not funded
(2) 1 FTE Emergency Gov't Dir created & 1 FTE Clerical Asst I transferred from Sheriff
(3) .5 FTE Clerical Asst I expanded to 1.0 FTE Clerical Asst II
(4) 1 FTE Equip Service Mech not funded
(5) .5 FTE Chief Deputy Medical Examiner created
(6) 1 FTE PRF Op Supervisor not funded
(7) 1 FTE Emergency Gov't Dir abolished & 1 FTE Clerical Asst I transferred to Emergency Gov't Dept
(8) 1 FTE Social Worker unfunded and .25 FTE Family Support Spec unfunded
(9) .625 FTE Clerical Asst II expanded to .75 FTE

## 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 2012 we will need to designate \$9.25 million of the sales tax to cover current operations. The stagnant economic environment leads us to believe that this is a very tight estimate. We estimate that Sales Tax revenues will continue to remain flat in 2012 and 2013.

Budget Year	Adopted Sales Tax Budget	Sales Tax in General Fund Budget	Sales Tax in CIP Budget	Actual Sales Tax Collected
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	9,549,578
2011	9,150,000	9,150,000	0	*4,749,489
2012	9,250,000	9,250,000	0	N/A



\*Through 8/31/2011 (6 months)

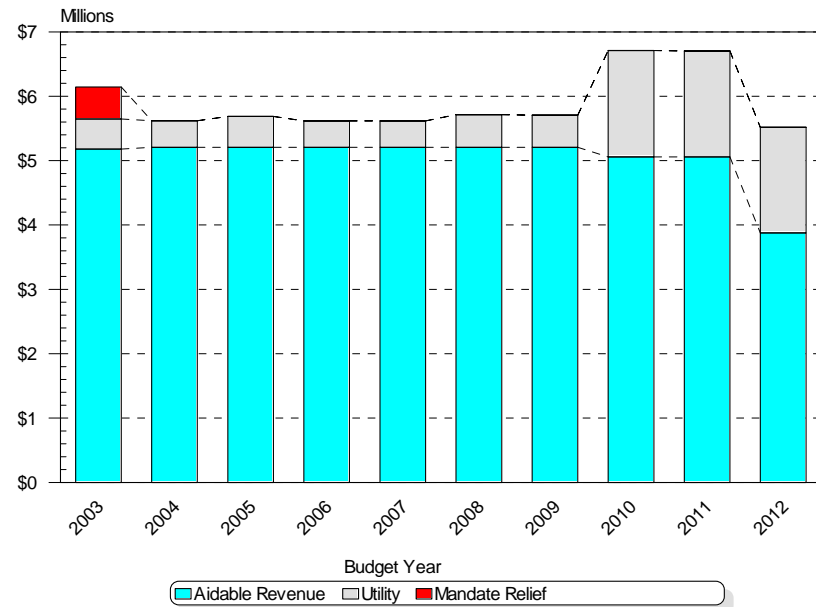
## STATE SHARED REVENUE

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. In 2012, the state has reduced the County's aidable revenue by \$1,179,124. This will have a huge impact on the County's operations in 2012 and beyond.

Budget Year	Aidable Revenue	Utility	Mandate Relief	Total
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
2012	3,877,717	1,639,989	0	5,517,706



## FUND BALANCE POLICY

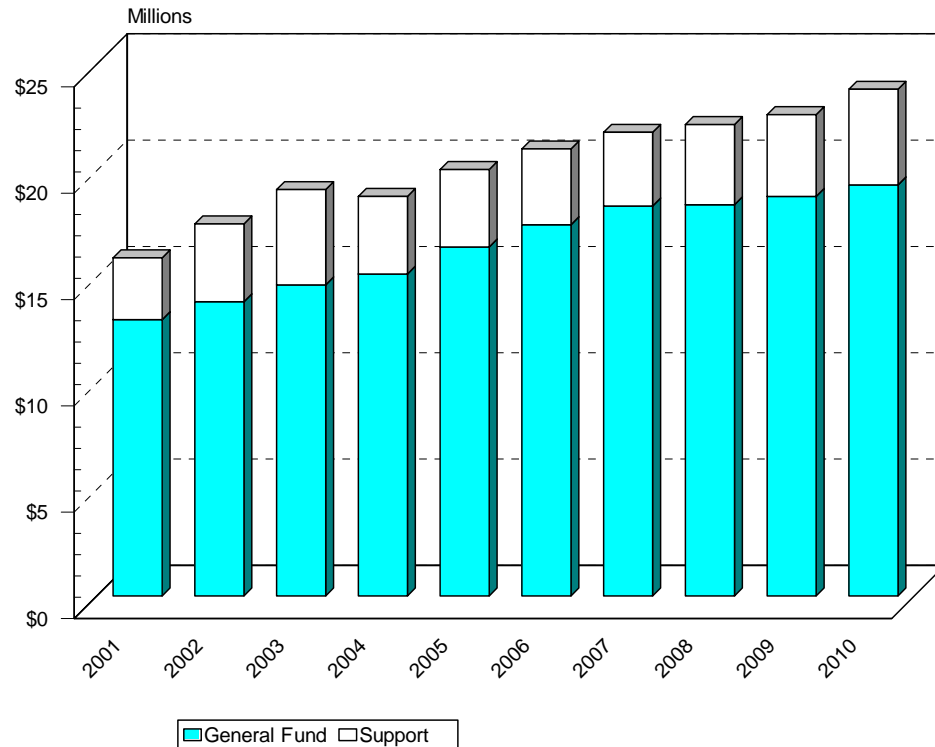
In 1989 the County Board adopted a policy for retaining working capital. This formula sets the minimum requirement for available funds on hand. This dollar value, which approximates 8.5% of the operating budget (10% of the Highway budget), is the basic minimum level of funding set by the county to ensure 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
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
2010	19,334,963	4,492,611



## 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

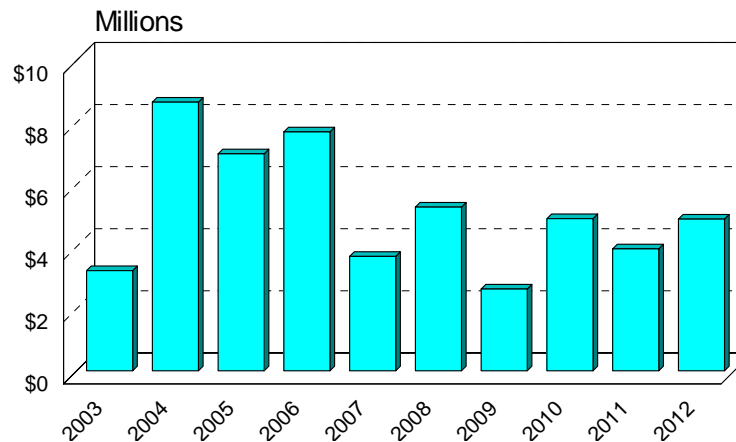
Major sources of funding are:

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 2011 we anticipate having 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 2012 CIP budget, we allocated approximately \$4.9 million in fund balance, much of which came from undesignated fund balance remaining at the end of 2010.

Year	CIP (Fund Balance transfers)
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
2012	4,883,932

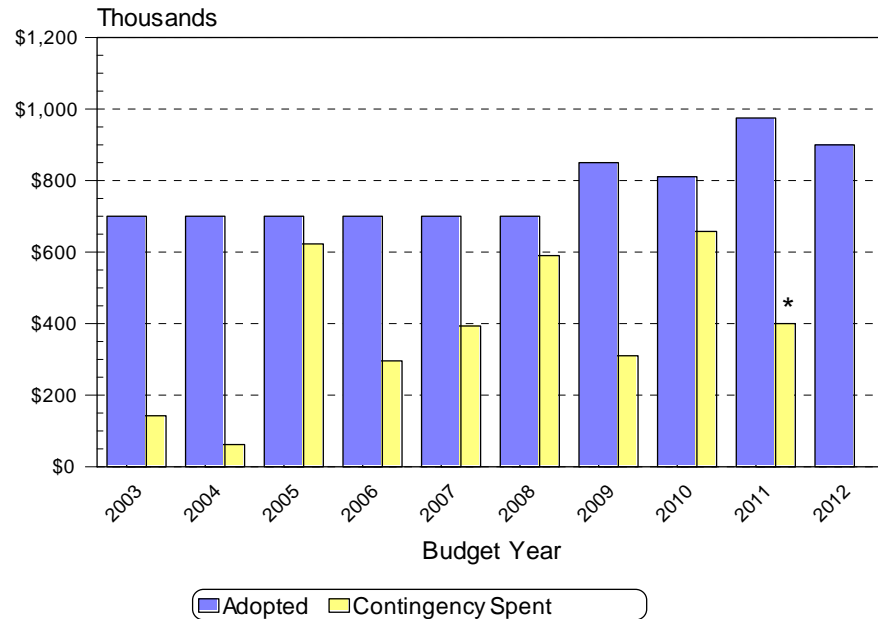


## CONTINGENT FUND

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 2012 to be used by the Finance, Property & Facilities Committee for special funding requests and that the total fund for 2012 is \$899,500.

Budget Year	Net Adopted Budget	Adopted Contingent Fund	Contingent Fund Spent
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	657,805
2011	148,896,143	975,000	*400,000
2012	150,444,158	899,500	N/A

\* estimate

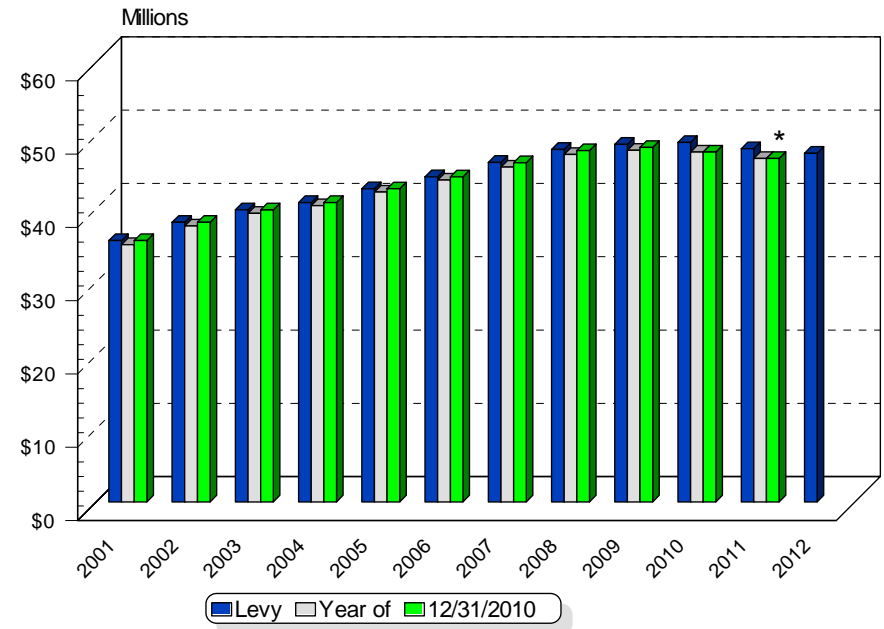




## DELINQUENT TAXES

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	12/31/2010	% Collected
2001	35,660,957	35,103,411	98.44%	35,659,437	99.99%
2002	38,149,579	37,644,343	98.68%	38,147,269	99.99%
2003	39,846,548	39,375,609	98.82%	39,844,170	99.99%
2004	40,850,300	40,416,211	98.94%	40,847,737	99.99%
2005	42,730,820	42,268,706	98.92%	42,725,884	99.99%
2006	44,360,284	43,918,046	99.00%	44,346,976	99.97%
2007	46,326,948	45,688,305	98.62%	46,286,227	99.91%
2008	48,093,638	47,406,556	98.57%	47,937,315	99.67%
2009	48,793,927	47,983,834	98.34%	48,376,798	99.15%
2010	48,653,812	47,740,402	98.12%	47,740,402	98.12%
2011	48,191,420	46,870,027	97.26%	*46,870,027	97.26%
2012	47,573,011	N/A	N/A	N/A	N/A

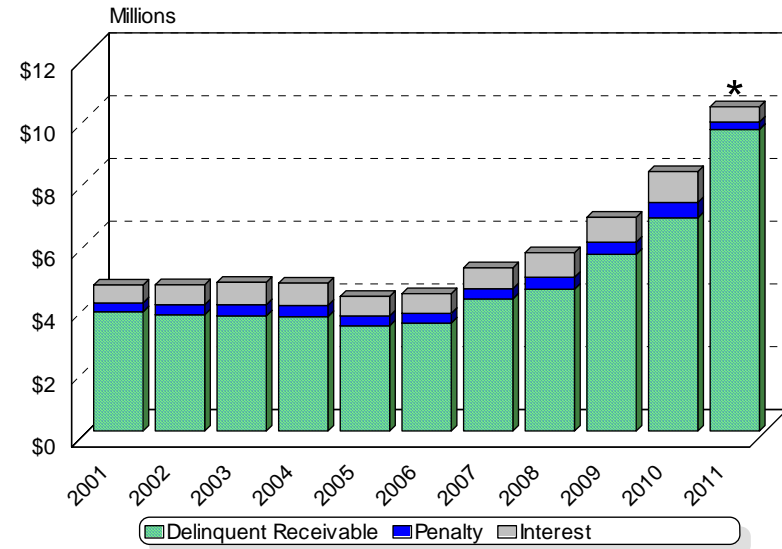


\* Through 8/31/2011

**INTEREST AND PENALTY COLLECTED ON DELINQUENT TAXES**

The County has a very stable and reliable tax collection history. Total collections have reached 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
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	982,150	488,615	1,470,765	6,798,447	21.63
2011*	482,760	239,806	722,566	9,613,010	7.52



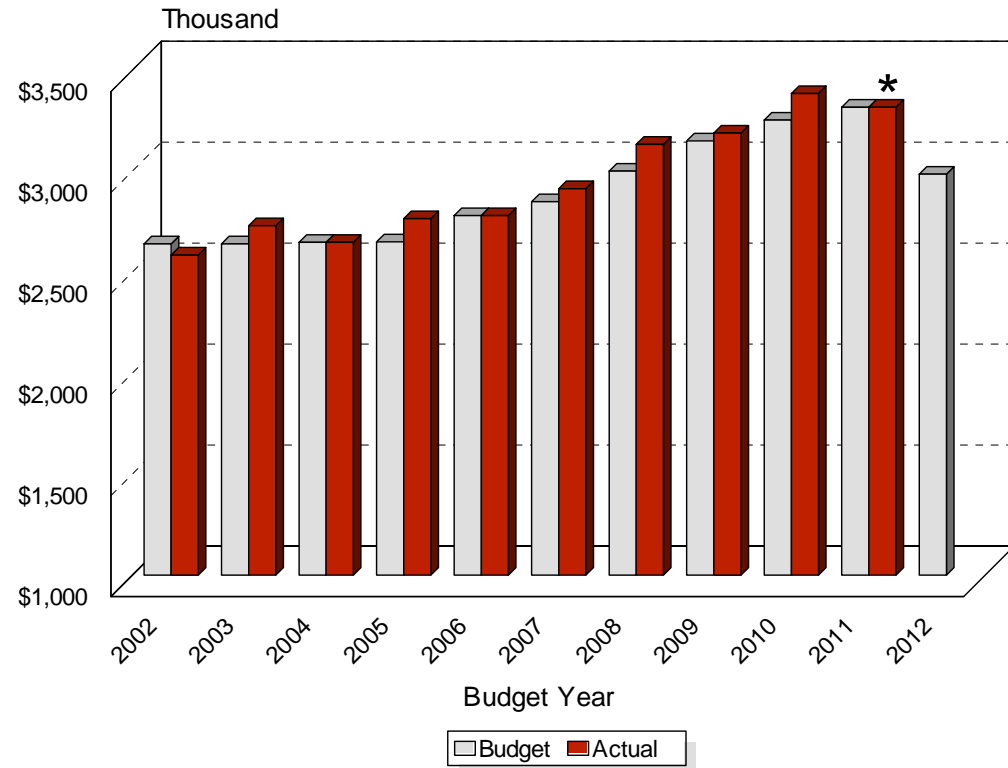
\*through 8/31/2011

## 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 significant reduction in 2012.

TRANSPORTATION AIDS		
Year	Budget	Actual
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	3,384,634
2011	3,316,942	3,316,942*
2012	2,985,247	N/A

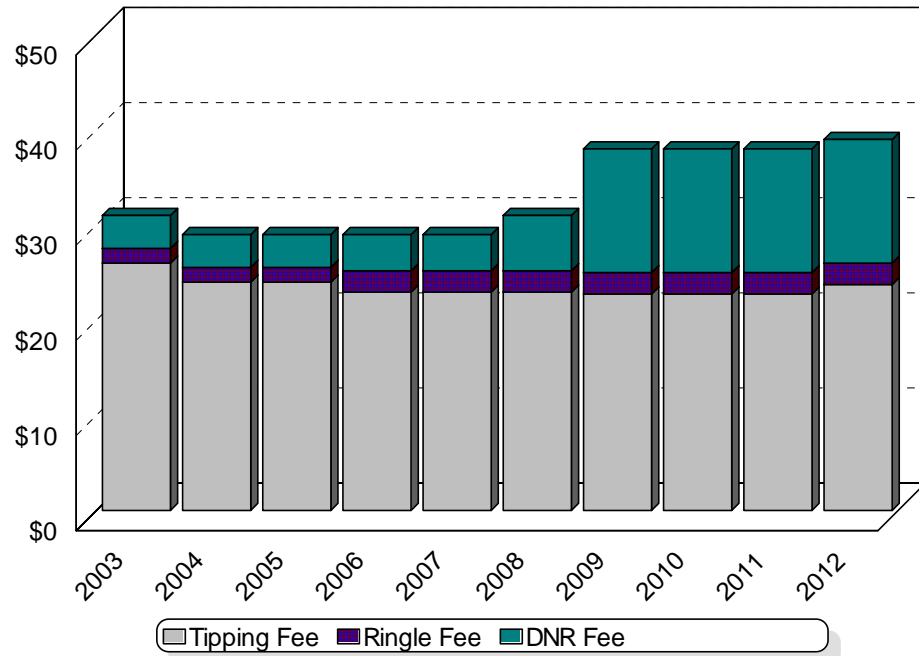
\*Estimated



### 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
2003	26.00	1.55	3.45	31.00	1,749,707
2004	24.00	1.55	3.45	29.00	1,734,702
2005	24.00	1.55	3.45	29.00	1,847,934
2006	22.95	2.25	3.80	29.00	1,392,887
2007	22.95	2.25	3.80	29.00	2,084,378
2008	22.95	2.25	5.80	31.00	2,884,111
2009	22.75	2.25	13.00	38.00	2,610,389
2010	22.75	2.25	13.00	38.00	2,759,570
2011	22.75	2.25	13.00	38.00	**2,396,780
*2012	23.75	2.25	13.00	39.00	N/A



\* Proposed

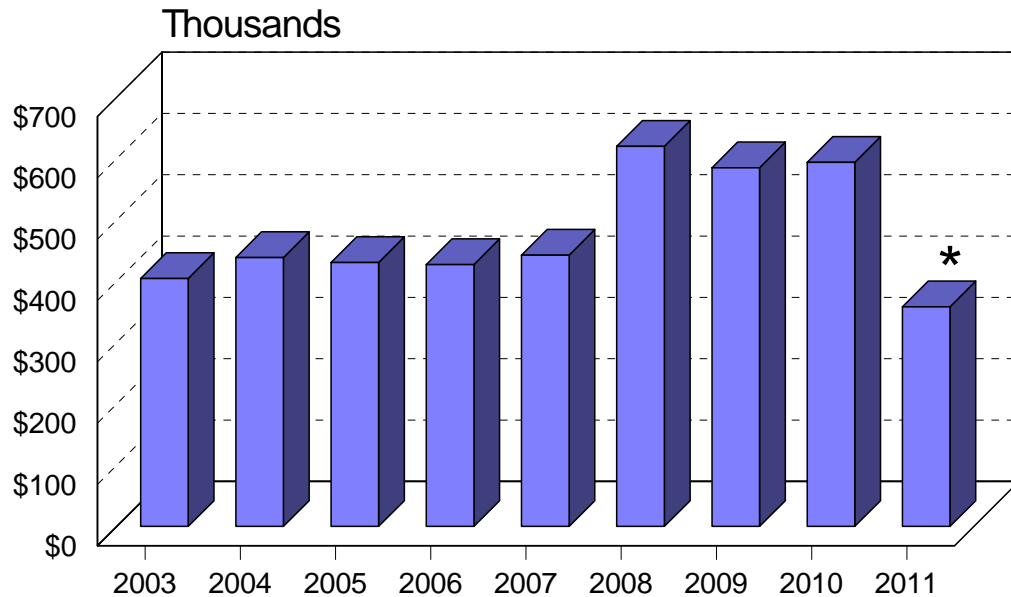
\*\* Through 8/31/2011

**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 terminal remodeling project once the sources of funding have been identified and committed. We are currently waiting to hear from the FAA on their ability to partner on the terminal remodeling project.

PFC Revenue	
2003	404,221
2004	438,414
2005	430,343
2006	427,056
2007	442,291
2008	619,784
2009	584,936
2010	593,790
2011	*358,070

\*Through 8/31/2011



## MAJOR CHANGES TO THE 2012 BUDGET

The 2012 budget contains some significant changes in programs and services. Shown below are the major changes we have included in the budget for 2012, 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 2012 budget.

### Additions to the 2012 Budget

	<u>Amount</u>	<u>Levy Impact per \$1,000</u>
Increase PH Educator to Full-time Health Department	\$ 71,714	\$0.008
Start Right	\$ 350,000	\$0.038
Comprehensive Planning	\$ 50,000	\$0.005
Alternative Program	\$ 150,000	\$0.016
County Leadership, training and survey work	\$ 30,000	\$0.003

### Reductions to the 2012 Budget

Reduction in State Shared Revenue	(\$1,185,722)	(\$0.129)
Employee contribution toward retirement	(\$2,045,000)	(\$0.222)
Increase contribution toward health insurance premiums	(\$ 265,000)	(\$0.029)
No annual adjustment	(\$1,150,000)	(\$0.125)
Change health insurance plan design	(\$ 900,000)	(\$0.098)
Reduction in General Transportation Aids	(\$ 331,695)	(\$0.036)

### 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 reduced its Shared Revenue to the County. The County's Intergovernmental Grants and Aids are down significantly in 2012. We will be watching how the State will be able to commit to the County the funds necessary to provide services in the future. With a new area of limited collective bargaining rights of the employees, the County will need to change its ability to lead and manage its employees in the new environment. 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

2012 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: 0.00

2012 Finance Committee Tax Rate \$5.17

\*\* Bridge Aid

Note: 1¢ in 2012 levy = approximately \$92,000

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  
2012 Tax Rate - \$5.17

## REVENUE ESTIMATES BY CATEGORY

Taxes are budgeted at \$57,584,704, which includes sales tax, property taxes and forest crop taxes and makes up approximately 38% of all revenues. The total tax revenue is down over 2011. The County has increase the sales tax revenue budget by \$100,000.

**Intergovernmental grants and aids** budgeted at \$27,222,451 or 18% of budgeted revenues, are down considerably from last year. In most areas the state has decreased 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 relied on regionalized services (such as the ADRC-CW and CCCW) to maximize grant dollars to provide services. Grant revenues are down by \$7,135,435 or 20% of 2011 grant revenues. Much of this decrease of funding comes from reductions to health and human service programming.

**Intergovernmental charges for services** are budgeted at \$18,579,773 and consist of 12% of the revenue budget. The state highway maintenance contract has maintained prior years 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 (\$39,532) over the 2011 budget. The largest area of decrease 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 \$16,099,464 or 11% of the revenue budget consists mainly of interest income and the revenues for the Employee Benefit Insurance Fund. Revenues from the Employee Benefit Insurance Fund make up over 87% of the miscellaneous revenues category and are driven by the County's self-funded health insurance premiums. The health insurance premiums are down 4% in 2012 as the County has implemented a high deductible plan with an HRA component. For 2012 the County is looking at continuing to monitor costs in its health and dental insurance plans.

**Public charges for services** are budgeted at \$11,452,605 or 7% of the revenue budget. 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 \$972,930. This category includes fees for regulatory services and court fees.

The last category of revenues includes **Other Financing Sources** which amounts to \$17,384,282 or 11% of the total budgeted revenues. These are funding sources for a particular activity other than typical revenue sources. Examples of these revenues would include prior year earned revenues, capitalized interest or an application of fund balances or cash from a bond issue.

In summary, public charges for services and other financing sources are up over 2011. The largest decrease is in intergovernmental grants and aids by (\$7.135 Million) which are primarily from a decrease in state shared revenues and federal/state grants. The County will closely monitor programs in which the state and federal funding pays for mandated programs and those governments are not covering the costs to maintain these programs. This means that county funding and other alternatives must pay to maintain these required programs.



## **2012 BUDGET ASSUMPTIONS**

The Finance, Property and Facilities Committee discussed the following broad assumptions which establish a basic foundation for building the 2012 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 2012 Budget:

- The County Administrator's budget is presented at a \$5.17 County tax levy rate. This means that there is a reduction in the tax levy to cover County operations. The County's started its budget process by maintaining a \$5.17 levy rate for the 2012 budget. The County's net new construction increase came in at an increase of less than 1%. Equalized Value was down by -1.28%. The Finance, Property & Facilities Committee determined that they wished to keep the levy rate of \$5.17. This meant reducing the 2012 tax levy by 1.28% or \$618,409.
- In 2011, the State of Wisconsin passed Act 10 and 32. These laws significantly limited the employees' rights under collective bargaining. In Marathon County all collective bargaining agreements expire at the end of 2011. In regards to Personnel Services, except for the protective class employees, the County is prohibited from making the employees portion of the Wisconsin Retirement System contribution of 5.8% of earned wages. This change will save the County \$2,045,000 in 2012. The County also changes the Health Insurance plan to a high deductible plan and included an HRA component to the plan. These changes saved Marathon County an additional \$900,000.
- The County Finance, Property & Facilities Committee approved a 2012 budget with the tax levy 1.28% decrease. We estimated the new operating levy cap for 2012 to be \$46,327,680. The amount that the Finance, Property & Facilities Committee approved on October 18, 2011, and forwarded to the County Board for deliberation on Thursday, November 10 was \$47,573,011. At this time the County does not intend to authorize the borrowing of funds in 2012. The outstanding 2012 debt service payment due in 2012 is \$1,675,150 which is .6% more than the 2011 payment of \$1,665,900.
- At their October 18, 2011 meeting the Finance, Property & Facilities Committee proposed maintaining the levy rate at \$5.17 per thousand of valuation. This is the same rate as 2011 and 2010 a decrease of 17% from the \$6.21 tax rate that was in effect for 1995-2001. The 2012 proposed \$5.17 levy rate maintains the lowest tax rate in the past 20 years.
- Since the global economy is very unstable, we feel that the State's own budget will continue to be impacted as income and sales tax revenues will most likely be lower than projected in the States biannual budget. It will become very difficult to create a budget that balances state/federal revenues, county tax levy and assure that we have funded state programs run by the County at their current level.
- The state highway maintenance contract with the County's highway department has tenuous funding at best for 2012. 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 2012 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.

Based on the 2012 CIP plan, the County will use 2010 undesignated fund balance of \$4.9 million to finance County infrastructure and building projects. The \$1.7 million levy used to fund the 2012 debt service requirements about the same as the budgeted as debt levy in 2011. The following chart illustrates the planned borrowing and payments (principal and interest) for the next several years:

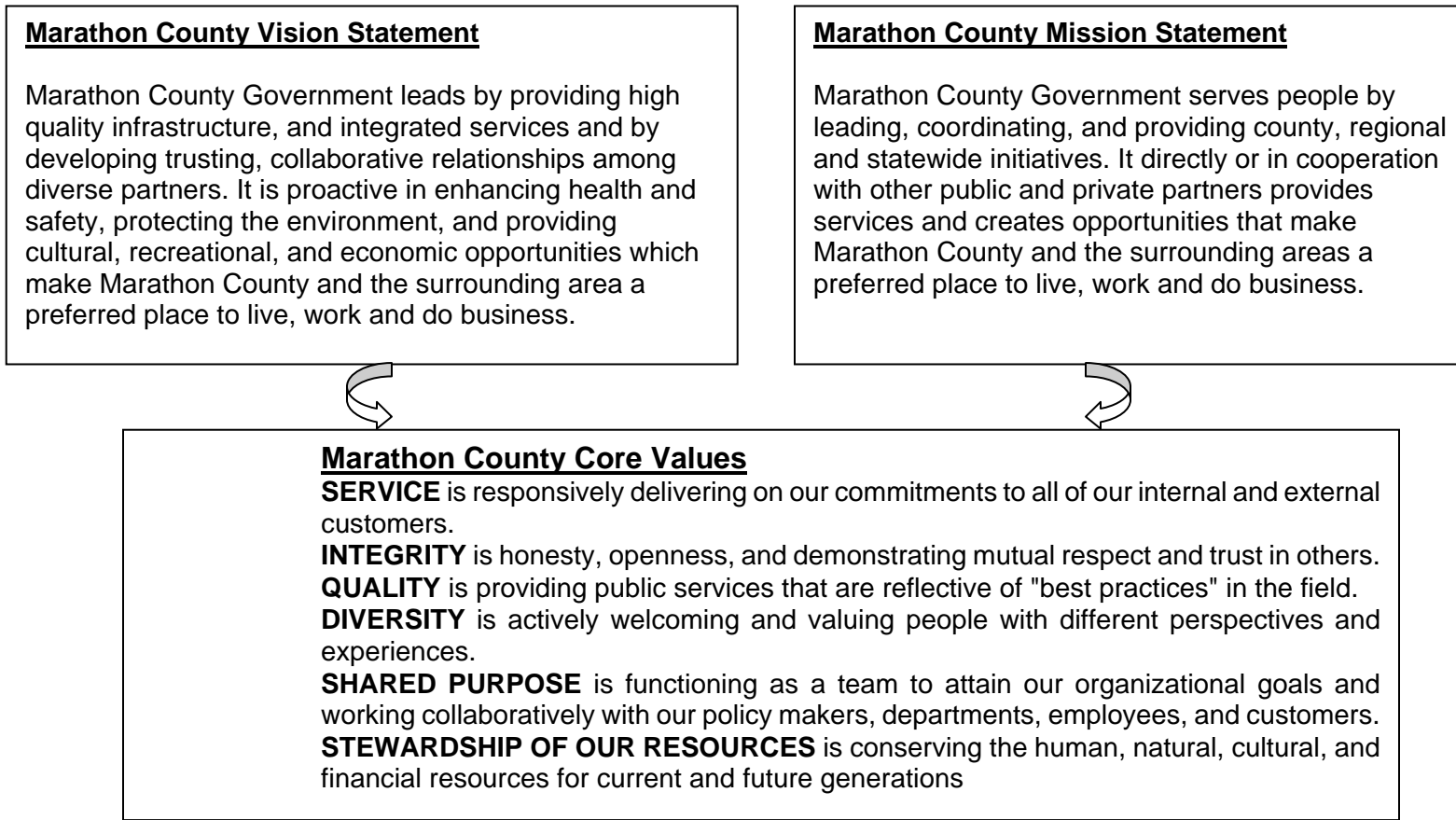
<b>CIP Project Year</b>	<b>Debt Service Payment 2012</b>	<b>Debt Service Payment 2013</b>	<b>Debt Service Payment 2014</b>	<b>Total Debt Payments per Borrowing (principal and interest)</b>
\$ 16,770,000 2009 CIP	\$1,675,150	\$1,683,400	\$1,695,650	\$20,036,396

- The Capital Improvement Fund was increased to \$4.9 million in fund balance appropriations that can be applied to capital projects for 2012. 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 replace a portion of the HVAC system at 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.
10. Victims of crimes feel that justice is served.
11. 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 2012 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 work 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.

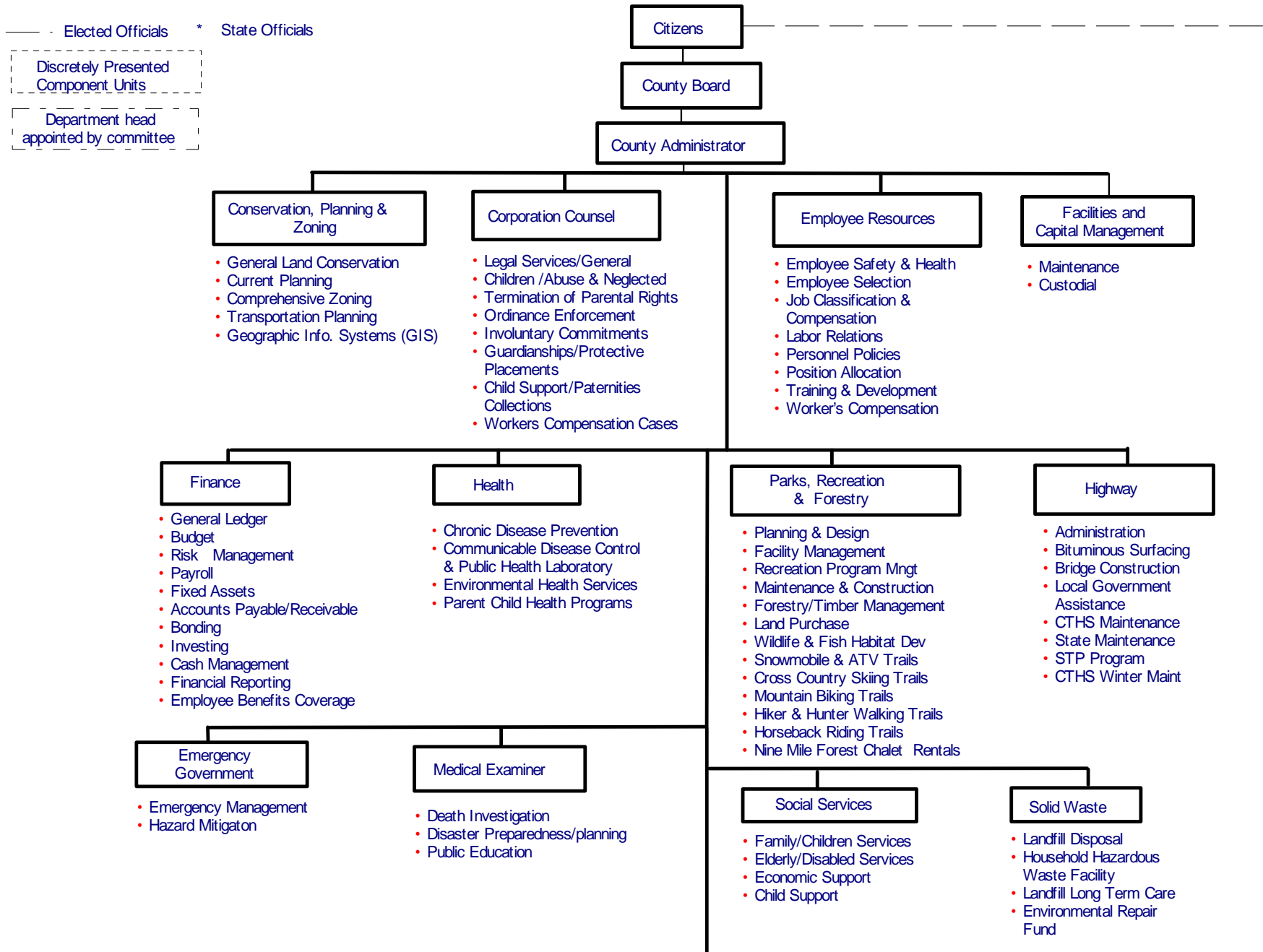
## **ORGANIZATION**

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 4<sup>th</sup> 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 2009 and the beginning of 2010 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't 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.



Library

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

\* U.W. Extension

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

Veterans

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

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
- Mail Courier

\* 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
- Juvenile Detention Facility

Treasurer

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

\* Judges (5)

Aging Disability Resource Center-CW

- Benefit Specialist
- Nutrition
- Adult Day Services
- Volunteer Opportunities
- Lakeview Center
- Aging & Disability Specialists
- Family Caregiver Support
- Geriatric Assessment Center

Central Wisconsin Airport

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

City-County Informaton Technology

- Magement Information Systems
- Phone Systems
- Desktop hardware and software
- Website
- Help Desk
- Cooperative Data Processing

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

## BUDGET AND FINANCIAL POLICIES AND HIGHLIGHTS

### EXPLANATION OF BUDGET PRESENTATIONS

The 2012 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 2009 through the 2012 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. This fund was closed December 31, 2010.

**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.

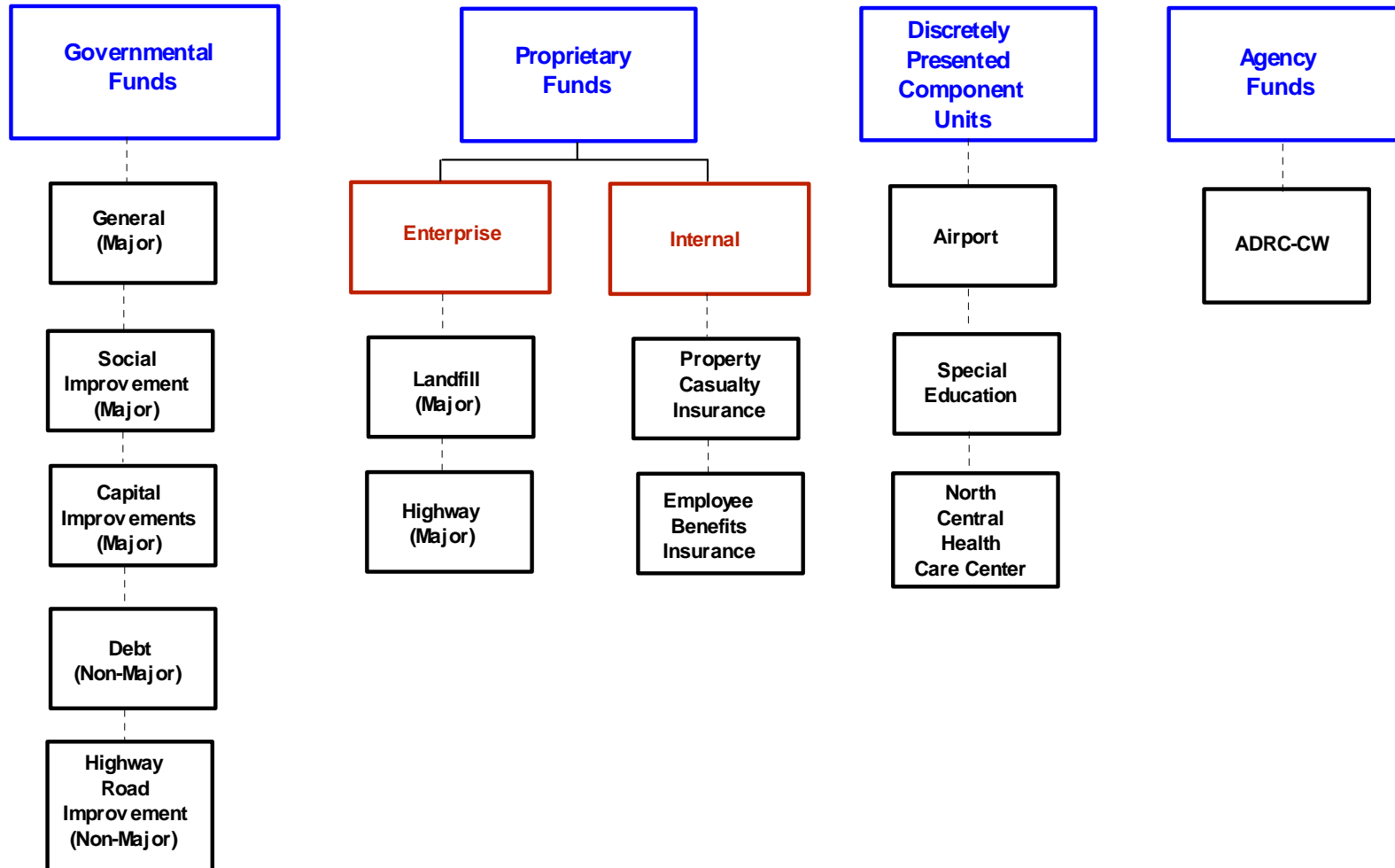
The Special Education Board is made up of members from various school districts within Marathon County that do not have a separate department for this purpose. They pass and approve their own budget and it is presented to the County Administrator and Finance Director for inclusion in the larger County 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 Laclede 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. In 2011, Lincoln and Laclede County joined the ADRC-CW. 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 2012.



# 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

**2011**

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 2012 budget requests to the County Administrator.

## August & September

Department heads meet with the County Administrator and the Finance Director to balance their respective 2012 budgets.

## October

October 3, 2011

The Finance, Property & Facilities Committee holds a public informational meeting and reviews the County Administrator's 2012 proposed budget.

October 18, 2011

The County Administrator in conjunction with the Finance, Property & Facilities Committee submits to the County Board of Supervisors a proposed budget for the 2012 fiscal year commencing the following January 1.

October 24

Budget must be published per Wis.Stats. S65.90(3)(a)1.

## November

November 8, 2011

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

November 10, 2011

The second Thursday in November the County Board of Supervisors adopts the 2012 budget for all funds.

**2011**

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

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

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

## **EXPLANATION OF BUDGETARY BASIS**

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

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

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

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

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

## **PROCEDURE FOR AMENDING COUNTY BUDGETS**

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

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

## **MAJOR GOVERNMENTAL FUNDS**

The County reports the following major governmental funds:

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

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

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

## **NON-MAJOR GOVERNMENTAL FUNDS**

The County reports the following non-major governmental funds:

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

Highway Road Improvement Fund – The Highway Road Improvement Fund is used to account for financial resources to be used for the acquisition or construction of major highway road improvements not normally completed by the Highway Department. This fund was closed December 31, 2010.

## **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  
2012 Adopted Budget**

	General Fund	Social Improvement	Debt Service	Capital Improvements	Enterprise	Internal	Discretely Presented Component Units	Agency Fund	All Funds
<b>Beginning Fund Equity Expected 12/31/11</b>	46,153,070	1,539,712	1,526,376	13,039,478	60,271,432	16,442,365	36,193,333	-	175,165,766
<b>Revenues</b>									
Taxes	39,936,393	7,429,468	1,675,150	-	8,543,693	-	-	-	57,584,704
Intergovernmental Grants & Aid	9,720,169	8,301,580	-	-	3,365,247	-	881,387	4,954,068	27,222,451
Licenses & Permits	281,450	-	-	-	10,000	-	-	-	291,450
Fines Forfeits & Penalties	681,480	-	-	-	-	-	-	-	681,480
Public Charges for Services	4,718,676	728,600	100,000	-	2,717,679	33,000	3,104,450	50,200	11,452,605
Intergovernmental Chrg for Service	1,484,265	-	-	-	11,694,183	881,819	3,577,608	941,898	18,579,773
Miscellaneous Revenue	1,165,882	233,087	-	-	760,000	12,957,960	339,345	643,190	16,099,464
Other Financing Sources	1,780,999	-	-	4,883,932	-	-	-	145,487	6,810,418
<b>Revenue Subtotal</b>	<b>59,769,314</b>	<b>16,692,735</b>	<b>1,775,150</b>	<b>4,883,932</b>	<b>27,090,802</b>	<b>13,872,779</b>	<b>7,902,790</b>	<b>6,734,843</b>	<b>138,722,345</b>
<b>Fund balance applied</b>	<b>3,592,674</b>	<b>1,291,258</b>	<b>-</b>	<b>-</b>	<b>1,043,698</b>	<b>3,362,891</b>	<b>1,283,343</b>	<b>-</b>	<b>10,573,864</b>
<b>Total Sources</b>	<b>63,361,988</b>	<b>17,983,993</b>	<b>1,775,150</b>	<b>4,883,932</b>	<b>28,134,500</b>	<b>17,235,670</b>	<b>9,186,133</b>	<b>6,734,843</b>	<b>149,296,209</b>
<b>Expenditures</b>									
Personal Services	\$ 33,398,995	7,700,740	-	-	10,634,806	1,541,457	4,813,530	4,164,851	62,254,379
Contractual Services	8,928,159	520,719	-	-	2,590,485	556,589	1,669,362	1,526,915	15,792,229
Supplies & Expense	3,304,260	239,637	-	-	3,009,617	50,000	1,073,257	458,212	8,134,983
Building Materials	161,985	-	-	-	6,604,354	-	34,000	-	6,800,339
Fixed Charges	721,887	283,209	-	-	3,636,229	14,280,124	68,300	283,642	19,273,391
Debt Service	-	-	1,775,150	-	-	-	737,250	-	2,512,400
Grants, Contributions & Other	10,871,176	7,948,430	-	-	-	-	-	108,736	18,928,342
Capital Outlay	955,352	-	-	4,530,275	1,297,086	2,500	206,448	42,000	7,033,661
Other Financing Uses	5,020,174	1,291,258	-	353,657	361,923	805,000	583,986	150,487	8,566,485
<b>Expenditure Subtotal</b>	<b>\$ 63,361,988</b>	<b>17,983,993</b>	<b>1,775,150</b>	<b>4,883,932</b>	<b>28,134,500</b>	<b>17,235,670</b>	<b>9,186,133</b>	<b>6,734,843</b>	<b>149,296,209</b>
<b>Total Uses</b>	<b>\$ 63,361,988</b>	<b>17,983,993</b>	<b>1,775,150</b>	<b>4,883,932</b>	<b>28,134,500</b>	<b>17,235,670</b>	<b>9,186,133</b>	<b>6,734,843</b>	<b>149,296,209</b>
<b>Ending Fund Equity Expected 12/31/12</b>	<b>\$ 42,560,396</b>	<b>248,454</b>	<b>1,526,376</b>	<b>13,039,478</b>	<b>59,227,734</b>	<b>13,079,474</b>	<b>34,909,990</b>	<b>-</b>	<b>164,591,902</b>

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 2012 Capital Projects. \$3.6 million of the general fund balance and \$1.3 million of the social improvement fund balance are financing the 2012 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**  
**2010 EXISTING, 2011 EXPECTED AND 2012 PROPOSED FUND EQUITY**  
**AS A RESULT OF EXPECTED AND PROPOSED FINANCIAL OPERATIONS**

FUND#	FUND NAME	FUND EQUITY 12/31/2010	2011 EXPENDITURES & OTHER FINANCING USES	2011 REVENUES & OTHER FINANCING SOURCES	FUND EQUITY EXPECTED 12/31/2011	2012 EXPENDITURES & OTHER FINANCING USES	2012 REVENUES & OTHER FINANCING SOURCES	PROPOSED 12/31/2012 FUND EQUITY
100	<b>GENERAL FUND</b>	44,766,570	67,002,201	68,388,701	46,153,070	63,361,988	59,769,314	42,560,396
	<b>SPECIAL REVENUE FUNDS</b>							
175	Social Improvement	2,839,327	20,961,762	19,662,147	1,539,712	17,983,993	16,692,735	248,454
500	<b>DEBT SERVICE FUND</b>	1,475,647	1,755,900	1,806,629	1,526,376	1,775,150	1,775,150	1,526,376
	<b>CAPITAL PROJECT FUNDS</b>							
600	Capital Improvements	14,218,571	18,759,915	17,580,822	13,039,478	4,883,932	4,883,932	13,039,478
	<b>ENTERPRISE FUND</b>							
750	Solid Waste	16,113,760	4,709,694	4,882,694	16,286,760	3,282,779	2,897,679	15,901,660
800	Highway	44,039,833	31,380,536	31,325,375	43,984,672	24,851,721	24,193,123	43,326,074
	<b>INTERNAL FUNDS</b>							
850	Insurance	6,259,471	904,235	938,335	6,293,571	1,029,041	881,819	6,146,349
875	Employee Benefits	10,034,985	15,989,480	16,103,289	10,148,794	16,206,629	12,990,960	6,933,125
	<b>DISCRETELY PRESENTED COMPONENT UNIT</b>							
700	Central Wisconsin Airport	33,934,599	9,228,649	9,780,709	34,486,659	4,502,793	3,219,450	33,203,316
945	Special Education	1,723,654	4,476,854	4,459,874	1,706,674	4,683,340	4,683,340	1,706,674
	<b>AGENCY FUND</b>							
960	ARDC -CW	0	7,093,690	7,093,690	0	6,734,843	6,734,843	0



## **FINANCIAL POLICIES**

### **BUDGET TRANSFER POLICY**

The County has adopted a formal budget transfer policy, Resolution #R-57-11, that requires the County to:

Prepare an annual budget for all governmental, proprietary funds and capital projects;

County Board will adopt the annual budget in accordance with statutory requirements; and

A budgetary control system will be maintained to ensure compliance.

The County has adopted a formal budget transfer policy, Resolution #R-57-11, that requires the Finance department to maintain a budgetary control system to ensure compliance. Prepare monthly reports comparing actual revenues and expenditures to the budgeted amounts and distributed to the Department Heads and County Board members.

The legal level of control for monitoring the budget is the department level within fund for the general fund and at the total fund level for all other funds.

The County Administrator, Finance Director and the Finance Committee should be informed of any anticipated over expenditure or shortfall of revenue as soon as a department is aware of it.

A budget adjustment must be requested for any anticipated amount exceeding the budget at the appropriation unit level.

### **ESTABLISHMENT AND MAINTENANCE OF A DESIGNATION FOR WORKING CAPITAL POLICY**

The County has adopted a formal Working Capital policy, Resolution #R-104-89, that will:

Maintain adequate financing to meet operating, capital needs and sustain the County's credit rating;

Establish an aid toward the financial stability of Marathon County; and

Define the conditions that would describe the use of Working Capital Funds under most "unusual conditions". This definition change, Resolution #R-56-11, complies with policy for GASB 54 categories of assignable and committed fund balance.

## **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-67-11  
Budget and Property Tax Levy Resolution**

**WHEREAS**, the Wisconsin Department of Revenue delivers the Statistical Report on Equalized Value of Marathon County for 2011 and the Marathon County Board of Supervisors accepted the report on Thursday, November 10, 2011 which sets the Equalized Value of Marathon County for taxing purposes at \$9,201,742,900; 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 2012 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 2012 budget for the fiscal year beginning January 1, 2012:

<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	45,697,861	45,749,775	51,914	.005
II. Special Purpose Levy	200,000	148,086	(51,914)	(.005)
III. Debt Levy	1,675,150			

Budget Changes to Capital Improvement Plan

4,530,275

Budget Changes to Non-tax Levy Department

Special Education (School fiscal period July 1, 2011 through June 30, 2012)

Revenues	- 0 -	4,683,340	None	None
Expenditures	- 0 -	4,683,340	None	None

**AND, BE IT FURTHER RESOLVED** that the Marathon County Board of Supervisors does hereby adopt the 2012 Marathon County Budget of \$149,296,209 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 \$47,573,011 in support of the 2012 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 \$148,086 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 \$3,357,851 for County library operations budget and \$332,870 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 \$8,170,229 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 10, 2011.

**FINANCE, PROPERTY AND FACILITIES COMMITTEE**

_____	_____
_____	_____
_____	_____
_____	_____
_____	

Fiscal Impact: This sets the 2012 Budget.

**MARATHON COUNTY  
2011-2012  
REVENUE BUDGET SUMMARY BY FUND/  
DISCRETELY PRESENTED COMPONENT UNITS**

2010 Actual	Excluding Tax Levy			2011 Tax Levy	Fund	Excluding Tax Levy			2012 Tax Levy	Tax Levy Percent Increase (Decrease)	Tax Levy Dollar Increase (Decrease)
	2011 Adopted	2011 Modified	2011 Estimate			2012 Requested	2012 Recommended	2012 Adopted			
\$ 63,908,018	36,547,763	37,373,489	38,805,421	29,583,280	General	\$ 33,158,112	33,437,288	33,437,288	29,924,700	1.15%	\$ 341,420
19,646,163	12,171,899	12,460,923	12,991,487	8,500,839	Social Improvement	10,492,409	10,554,525	10,554,525	7,429,468	-12.60%	(1,071,371)
1,807,714	125,000	145,729	140,729	1,665,900	Debt	100,000	100,000	100,000	1,675,150	0.56%	9,250
18,069,126	4,996,558	18,797,215	18,865,447	-	Capital Improvements	4,883,932	4,883,932	4,883,932	-	0.00%	-
3,023,773	4,611,172	4,611,172	4,882,694	-	Solid Waste	3,282,779	3,282,779	3,282,779	-	0.00%	-
18,536,904	22,199,665	22,939,135	23,043,974	8,441,401	County Highway	15,854,430	16,308,028	16,308,028	8,543,693	1.21%	102,292
864,725	-	-	-	-	Highway Road Improvement	-	-	-	-	0.00%	-
1,065,268	904,235	904,235	938,335	-	Property & Casualty	1,015,938	1,029,041	1,029,041	-	0.00%	-
13,837,799	15,979,480	15,989,480	16,103,289	-	Employee Benefits Insurance	18,044,415	16,206,629	16,206,629	-	0.00%	-
					<b>Discretely Presented Component Units</b>						
8,115,042	3,860,235	9,210,549	9,780,709	-	Central Wisconsin Airport	4,502,793	4,502,793	4,502,793	-	0.00%	-
4,462,177	4,826,526	4,826,526	4,459,874	-	Special Education	4,683,340	4,683,340	4,683,340	-	0.00%	-
					<b>Agency Fund</b>						
5,158,638	6,997,605	7,093,690	7,104,590	-	ADRC - CW	6,734,843	6,734,843	6,734,843	-	0.00%	-
<b>\$ 158,495,347</b>	<b>113,220,138</b>	<b>134,352,143</b>	<b>137,116,549</b>	<b>48,191,420</b>	<b>GRAND TOTAL</b>	<b>\$ 102,752,991</b>	<b>101,723,198</b>	<b>101,723,198</b>	<b>47,573,011</b>	<b>-1.28%</b>	<b>\$ (618,409)</b>

**MARATHON COUNTY  
2012  
REVENUE BUDGET CATEGORY BY FUND/  
DISCRETELY PRESENTED COMPONENT UNITS**

<b>Fund</b>	<b>Taxes</b>	<b>Intergov't Grants &amp; Aid</b>	<b>Licenses &amp; permits</b>	<b>Fines &amp; Forfeits &amp; Penalties</b>	<b>Public Charges for Services</b>	<b>Intergov't Charges for services</b>	<b>Miscellaneous Revenue</b>	<b>Other Financing Sources</b>	<b>Total Adopted Budget</b>
General	\$ 39,936,393	9,720,169	281,450	681,480	4,718,676	1,484,265	1,165,882	5,373,673	63,361,988
Social Improvement	7,429,468	8,301,580	-	-	728,600	-	233,087	1,291,258	17,983,993
Debt	1,675,150	-	-	-	100,000	-	-	-	1,775,150
Capital Improvements	-	-	-	-	-	-	-	4,883,932	4,883,932
Solid Waste	-	20,000	-	-	2,717,679	-	160,000	385,100	3,282,779
County Highway	8,543,693	3,345,247	10,000	-	-	11,694,183	600,000	658,598	24,851,721
Property & Casualty	-	-	-	-	-	881,819	-	147,222	1,029,041
Employee Benefits Insurance	-	-	-	-	33,000	-	12,957,960	3,215,669	16,206,629
<b>Discretely Presented Component Units</b>									
Central Wisconsin Airport	-	-	-	-	3,104,450	-	115,000	1,283,343	4,502,793
Special Education	-	881,387	-	-	-	3,577,608	224,345	-	4,683,340
<b>Agency Fund</b>									
ADRC - CW	-	4,954,068	-	-	50,200	941,898	643,190	145,487	6,734,843
<b>TOTAL</b>	<b>\$ 57,584,704</b>	<b>27,222,451</b>	<b>291,450</b>	<b>681,480</b>	<b>11,452,605</b>	<b>18,579,773</b>	<b>16,099,464</b>	<b>17,384,282</b>	<b>149,296,209</b>



**MARATHON COUNTY**  
**2012**  
**REVENUE BUDGET SUMMARY BY FUND AND DEPARTMENT/  
DISCRETELY PRESENTED COMPONENT UNITS**

<b>Department</b>	<b>General</b>	<b>Social Improvement</b>	<b>Debt</b>	<b>Capital Improvements</b>	<b>Solid Waste</b>	<b>County Highway</b>	<b>Property &amp; Casualty Insurance</b>	<b>Employee Benefit Insuranc</b>	<b>Central Wisconsin Airport</b>	<b>Special Education</b>	<b>ADRC- CW</b>	<b>TOTAL</b>
Administrator	\$ 464,020											464,020
Capital Improvements	3,424,017											3,424,017
Clerk of Courts	1,802,480											1,802,480
Conservation, Planning & Zoning	1,669,355											1,669,355
Contingency												-
Corporation Counsel	260,727											260,727
County Board												-
County Clerk	304,150											304,150
Debt Service			1,775,150									1,775,150
District Attorney	407,239											407,239
Emergency Government	233,943											233,943
Employee Resources	266,800											266,800
Facilities and Capital Management	731,503											731,503
Finance	200,000											200,000
Health	1,930,835											1,930,835
Highway						24,666,721						24,666,721
Insurance	202,304						1,029,041	16,206,629				17,437,974
Library	191,116											191,116
Medical Examiner	105,000											105,000
Park, Recreation & Forestry	1,736,911											1,736,911
Register of Deeds	1,057,533											1,057,533
Sheriff	980,156											980,156
Adult Correction Facility	696,000											696,000
Juvenile Detention Center	421,000											421,000
Shelter Home	163,317											163,317
Snowmobile/Cross County Ski	756,081											756,081
Social Services		17,983,993										17,983,993
Solid Waste					3,282,779							3,282,779
Support Other Agencies	20,000											20,000
Transfer Between Funds	168,657			4,883,932		185,000						5,237,589
Treasurer	45,080,810											45,080,810
UW Extension	68,334											68,334
Veterans Administration	19,700											19,700
Aging & Disability Resource Center											6,734,843	6,734,843
Central Wisconsin Airport									3,765,543			3,765,543
Central Wisconsin Airport-Debt									737,250			737,250
Special Education										4,683,340		4,683,340
<b>TOTALS</b>	<b>\$ 63,361,988</b>	<b>17,983,993</b>	<b>1,775,150</b>	<b>4,883,932</b>	<b>3,282,779</b>	<b>24,851,721</b>	<b>1,029,041</b>	<b>16,206,629</b>	<b>4,502,793</b>	<b>4,683,340</b>	<b>6,734,843</b>	<b>149,296,209</b>

**MARATHON COUNTY**  
**2011-2012**  
**EXPENSE BUDGET - SUMMARY BY FUND/  
DISCRETELY PRESENTED COMPONENT UNITS**

2010 Actual	2011 Adopted	2011 Modified	2011 Estimate	Fund	2012 Requested	2012 Recommended	2012 Adopted	Percent Increase (Decrease)	Dollar Increase (Decrease)
\$ 63,183,385	66,131,043	66,956,769	67,041,201	General	\$ 63,147,615	63,361,988	63,361,988	-4.19%	\$ (2,769,055)
19,348,544	20,672,738	20,961,762	20,961,762	Social Improvement	18,018,039	17,983,993	17,983,993	-13.01%	(2,688,745)
1,748,635	1,790,900	1,811,629	1,755,900	Debt	1,775,150	1,775,150	1,775,150	-0.88%	(15,750)
21,189,400	4,996,558	18,797,215	18,759,915	Capital Improvements	4,883,932	4,883,932	4,883,932	-2.25%	(112,626)
(397,368)	4,611,172	4,611,172	4,709,694	Solid Waste	3,282,779	3,282,779	3,282,779	-28.81%	(1,328,393)
15,820,458	30,641,066	31,380,536	31,380,536	County Highway	24,851,721	24,851,721	24,851,721	-18.89%	(5,789,345)
2,355,494	-	-	-	Highway Road Improvement	-	-	-	0.00%	-
414,384	904,235	904,235	904,235	Property & Casualty	1,015,938	1,029,041	1,029,041	13.80%	124,806
13,363,913	15,979,480	15,989,480	15,989,480	Employee Benefits Insurance	18,044,415	16,206,629	16,206,629	1.42%	227,149
				<b>Discretely Presented Component Units</b>					
7,505,644	3,860,235	9,210,549	9,228,649	Central Wisconsin Airport	4,502,793	4,502,793	4,502,793	16.65%	642,558
4,352,596	4,826,526	4,826,526	4,476,854	Special Education	4,683,340	4,683,340	4,683,340	-2.97%	(143,186)
				<b>Agency Fund</b>					
5,157,269	6,997,605	7,093,690	7,093,690	ADRC - CW	6,734,843	6,734,843	6,734,843	-3.76%	(262,762)
<b>\$ 154,042,354</b>	<b>161,411,558</b>	<b>182,543,563</b>	<b>182,301,916</b>	<b>GRAND TOTAL</b>	<b>\$ 150,940,565</b>	<b>149,296,209</b>	<b>149,296,209</b>	<b>-7.51%</b>	<b>\$ (12,115,349)</b>

**MARATHON COUNTY**  
**2012**  
**EXPENSE BUDGET - ACTIVITY BY FUND/**  
**DISCRETELY PRESENTED COMPONENT UNITS**

<b>Fund</b>	<b>General Government</b>	<b>Public Safety</b>	<b>Transportation</b>	<b>Health</b>	<b>Social Services</b>	<b>Leisure Activities &amp; Education</b>	<b>Conservation &amp; Economic Development</b>	<b>Debt Service</b>	<b>Capital Outlay</b>	<b>Other Financing Uses</b>	<b>Total Adopted Budget</b>
General	\$ 26,031,037	19,774,074	-	4,651,205	209,151	7,819,080	1,049,767	-	235,000	3,592,674	63,361,988
Social Improvement	-	-	-	-	16,692,735	-	-	-	-	1,291,258	17,983,993
Debt	-	-	-	-	-	-	-	1,775,150	-	-	1,775,150
Capital Improvements	-	-	-	-	-	-	-	-	4,530,275	353,657	4,883,932
Solid Waste	-	-	-	3,222,679	-	-	-	-	-	60,100	3,282,779
County Highway	-	-	24,851,721	-	-	-	-	-	-	-	24,851,721
Property & Casualty	1,029,041	-	-	-	-	-	-	-	-	-	1,029,041
Employee Benefits Insurance	15,401,629	-	-	-	-	-	-	-	-	805,000	16,206,629
<b>Discretely Presented Component Units</b>											
Central Wisconsin Airport	-	-	3,311,898	-	-	-	-	737,250	-	453,645	4,502,793
Special Education	-	-	-	-	-	4,683,340	-	-	-	-	4,683,340
<b>Agency Fund</b>											
ADRC - CW	-	-	-	-	6,734,843	-	-	-	-	-	6,734,843
<b>TOTAL</b>	<b>\$ 42,461,707</b>	<b>19,774,074</b>	<b>28,163,619</b>	<b>7,873,884</b>	<b>23,636,729</b>	<b>12,502,420</b>	<b>1,049,767</b>	<b>2,512,400</b>	<b>4,765,275</b>	<b>6,556,334</b>	<b>149,296,209</b>

**MARATHON COUNTY**  
**2012**  
**EXPENSE BUDGET SUMMARY BY FUND AND DEPARTMENT/**  
**DISCRETELY PRESENTED COMPONENT UNITS**

<b>Department</b>	<b>General</b>	<b>Social Improvement</b>	<b>Debt</b>	<b>Capital Improvements</b>	<b>Solid Waste</b>	<b>County Highway</b>	<b>Property &amp; Casualty Insurance</b>	<b>Employee Benefit Insuranc</b>	<b>Central Wiscosnin Airport</b>	<b>Special Education</b>	<b>ADRC-CW</b>	<b>TOTAL</b>
Administrator	\$ 1,546,865											1,546,865
Capital Improvements	235,000			4,530,275								4,765,275
Clerk of Courts	3,031,293											3,031,293
Conservation, Planning & Zoning	2,791,620											2,791,620
Contingency	899,500											899,500
Corporation Counsel	597,711											597,711
County Board	376,029											376,029
County Clerk	748,166											748,166
Debt Service			1,775,150									1,775,150
District Attorney	1,289,237											1,289,237
Emergency Government	256,573											256,573
Employee Resources	746,221											746,221
Facilites and Capital Management	2,584,078											2,584,078
Finance	673,821											673,821
Health	4,651,205											4,651,205
Highway						24,851,721						24,851,721
Insurance	630,882						1,029,041	16,206,629				17,866,552
Library	3,548,967											3,548,967
Medical Examiner	219,584											219,584
Park, Recreation & Forestry	3,426,623											3,426,623
Register of Deeds	870,255											870,255
Sheriff	11,788,897											11,788,897
Adult Correction Facility	4,957,869											4,957,869
Juvenile Detention Center	1,129,321											1,129,321
Shelter Home	511,172											511,172
Snowmobile/Cross County Ski	777,538											777,538
Social Services		16,692,735										16,692,735
Solid Waste					3,282,779							3,282,779
Support Other Agencies	10,303,847											10,303,847
Transfer Between Funds	3,592,674	1,291,258		353,657								5,237,589
Treasurer	560,020											560,020
UW Extension	407,869											407,869
Veterans Administration	209,151											209,151
Aging & Disability Resource Center											6,734,843	6,734,843
Central Wiscosnin Airport									3,765,543			3,765,543
Central Wiscosnin Airport-Debt									737,250			737,250
Special Education										4,683,340		4,683,340
<b>TOTALS</b>	<b>\$ 63,361,988</b>	<b>17,983,993</b>	<b>1,775,150</b>	<b>4,883,932</b>	<b>3,282,779</b>	<b>24,851,721</b>	<b>1,029,041</b>	<b>16,206,629</b>	<b>4,502,793</b>	<b>4,683,340</b>	<b>6,734,843</b>	<b>149,296,209</b>

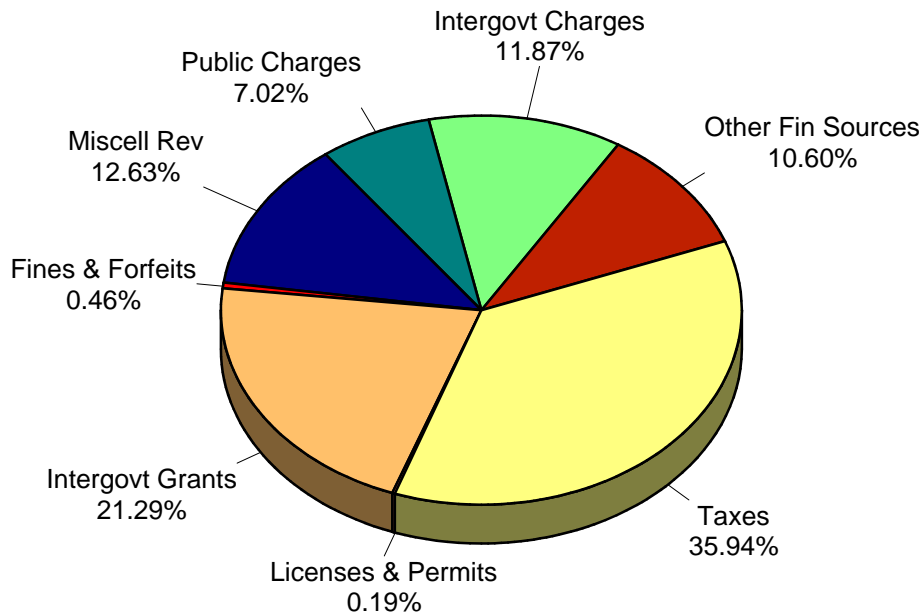
**MARATHON COUNTY  
2002-2012  
REVENUE BUDGET HISTORY BY CATEGORY**

<b>Year</b>	<b>Taxes</b>	<b>Intergov't Grants &amp; Aid</b>	<b>Licenses &amp; permits</b>	<b>Fines &amp; Forfeits &amp; Penalties</b>	<b>Public Charges for Services</b>	<b>Intergov't Charges for services</b>	<b>Miscellaneous Revenue</b>	<b>Other Financing Sources</b>	<b>Total Adopted Budget</b>
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	34,357,885	310,000	744,240	11,332,837	19,154,027	20,385,977	17,103,479	161,411,558
2012	57,584,704	27,222,451	291,450	681,480	11,452,605	18,579,773	16,099,464	17,384,282	149,296,209

# MARATHON COUNTY

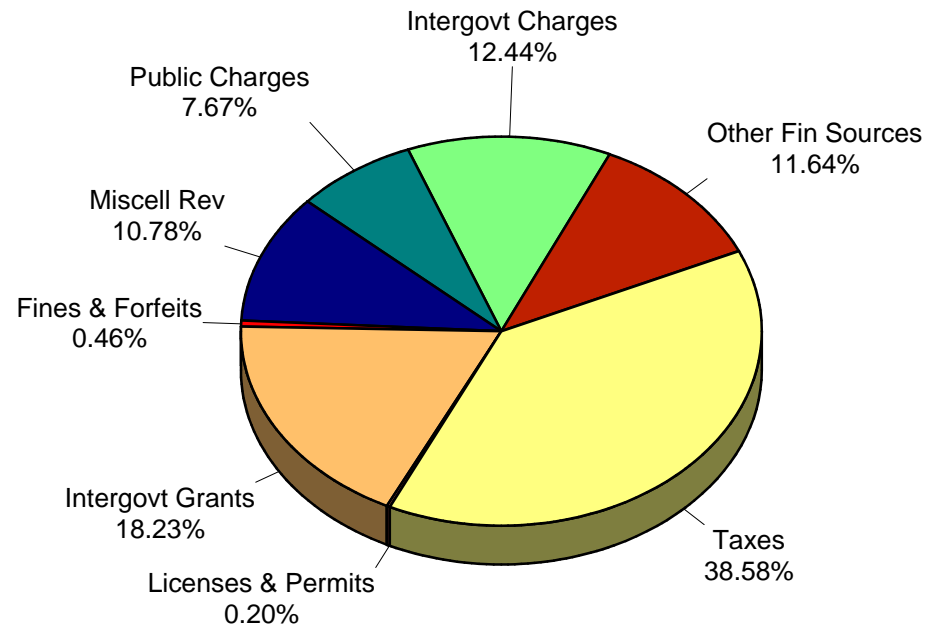
## Revenue Budget by Category

ADOPTED 2011



\$161,411,558

ADOPTED 2012



\$149,296,209

**MARATHON COUNTY**  
**2011-2012**  
**REVENUE BUDGET BY CATEGORY IN CLASS**

2010 Actual	2011			Account Name	2012			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
<b>Taxes</b>									
\$ 48,405,146	48,191,420	48,191,420	48,191,420	Real & Personal Property	\$ 48,187,574	47,573,011	47,573,011	-1.28%	\$ (618,409)
9,716,234	9,335,693	9,335,693	9,336,093	Retail Sales & Use	9,435,693	9,435,693	9,435,693	1.07%	100,000
329,821	46,000	46,000	74,117	Other Taxes	51,000	51,000	51,000	10.87%	5,000
1,470,766	450,000	450,000	1,100,000	Interest & Penalties on Taxes	525,000	525,000	525,000	16.67%	75,000
59,921,967	58,023,113	58,023,113	58,701,630	<b>Taxes</b>	58,199,267	57,584,704	57,584,704	-0.76%	(438,409)
<b>Intergovernmental Grants and Aids</b>									
7,137,521	6,978,428	6,978,428	7,175,940	State Shared Taxes	5,751,953	5,742,706	5,742,706	-17.71%	(1,235,722)
3,447,075	3,570,711	3,978,858	4,234,638	Federal Grants	1,792,445	1,826,690	1,826,690	-48.84%	(1,744,021)
19,082,703	21,250,467	20,198,834	20,698,960	State Grants	17,167,139	17,296,219	17,296,219	-18.61%	(3,954,248)
6,693,940	2,558,279	2,651,734	2,637,314	Grant from Other Local Govern	2,356,836	2,356,836	2,356,836	-7.87%	(201,443)
36,361,239	34,357,885	33,807,854	34,746,852	<b>Intergovernmental Grants and Aids</b>	27,068,373	27,222,451	27,222,451	-20.77%	(7,135,434)
<b>Licenses and Permits</b>									
39,678	73,450	73,450	73,450	Licenses	53,450	53,450	53,450	-27.23%	(20,000)
236,814	236,550	236,550	247,050	Permits	238,000	238,000	238,000	0.61%	1,450
276,492	310,000	310,000	320,500	<b>Licenses and Permits</b>	291,450	291,450	291,450	-5.98%	(18,550)
<b>Fines Forfeits &amp; Penalties</b>									
728,841	744,240	744,240	766,240	Law & Ordinance Violations	681,480	681,480	681,480	-8.43%	(62,760)
728,841	744,240	744,240	766,240	<b>Fines Forfeits &amp; Penalties</b>	681,480	681,480	681,480	-8.43%	(62,760)
<b>Public Charges for Services</b>									
1,780,807	1,850,284	1,850,284	2,013,614	General Government	1,891,510	1,891,510	1,891,510	2.23%	41,226
784,807	1,264,984	1,264,984	1,271,192	Public Safety	999,709	999,709	999,709	-20.97%	(265,275)
3,327,129	2,816,166	3,041,323	3,563,923	Other Transportation	3,109,823	3,109,823	3,109,823	10.43%	293,657
3,231,378	3,179,621	3,176,721	3,344,426	Health	3,182,021	3,182,021	3,182,021	0.08%	2,400
745,430	739,820	739,820	774,875	Social Services	777,800	777,800	777,800	5.13%	37,980
152,817	95,000	95,000	113,000	Culture	95,000	95,000	95,000	0.00%	-
175,733	201,500	201,500	201,500	Recreation	201,500	201,500	201,500	0.00%	-
486,809	612,210	613,390	625,640	Public Areas	601,740	601,740	601,740	-1.71%	(10,470)
41,251	34,972	34,972	34,972	Education	34,972	34,972	34,972	0.00%	-
580,593	538,280	538,280	561,344	Conservation	558,530	558,530	558,530	3.76%	20,250
11,306,754	11,332,837	11,556,274	12,504,486	<b>Public Charges for Services</b>	11,452,605	11,452,605	11,452,605	1.06%	119,768

2010 Actual	2011			Account Name	2012			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
<b>Intergov't Charges For Services</b>									
\$ 4,124,290	4,124,299	4,095,212	4,115,262	State and Federal	\$ 4,084,767	4,084,767	4,084,767	-0.96%	\$ (39,532)
1,936,791	10,099,055	10,101,595	10,230,932	Outside Districts	9,691,797	9,671,797	9,671,797	-4.23%	(427,258)
3,124,845	3,667,956	3,667,956	3,084,675	Schools & Special Districts	3,577,608	3,577,608	3,577,608	-2.46%	(90,348)
1,118,217	1,262,717	1,262,717	1,262,767	Local Departments	1,245,601	1,245,601	1,245,601	-1.36%	(17,116)
10,304,143	19,154,027	19,127,480	18,693,636	<b>Intergov't Charges For Services</b>	18,599,773	18,579,773	18,579,773	-3.00%	(574,254)
<b>Miscellaneous Revenue</b>									
1,652,869	1,670,336	1,730,336	1,907,528	Interest & Dividends	1,237,765	1,238,765	1,238,765	-25.84%	(431,571)
531,549	534,743	534,743	536,959	Rent	569,986	569,986	569,986	6.59%	35,243
271,207	195,228	200,585	244,585	Property Sales & Loss Comp	185,228	185,228	185,228	-5.12%	(10,000)
14,435,666	16,421,500	16,419,251	16,635,566	Other Miscellaneous Revenue	17,554,940	14,105,485	14,105,485	-14.10%	(2,316,015)
1,829,102	1,564,170	1,564,170	1,564,170	Non-Operating Revenue	-	-	-	-100.00%	(1,564,170)
18,720,393	20,385,977	20,449,085	20,888,808	<b>Miscellaneous Revenue</b>	19,547,919	16,099,464	16,099,464	-21.03%	(4,286,513)
<b>Other Financing Sources</b>									
95,858	14,608	1,608	14,608	Gen Obligation Long-Term Debt	14,651	14,651	14,651	0.29%	43
20,779,661	4,994,655	8,650,527	8,825,221	Transfers From Other Funds	6,387,677	6,556,334	6,556,334	31.27%	1,561,679
-	12,094,216	29,860,382	29,845,988	Transfers From Fund Balances	8,697,370	10,813,297	10,813,297	-10.59%	(1,280,919)
20,875,519	17,103,479	38,512,517	38,685,817	<b>Other Financing Sources</b>	15,099,698	17,384,282	17,384,282	1.64%	280,803
<b>\$ 158,495,348</b>	<b>161,411,558</b>	<b>182,530,563</b>	<b>185,307,969</b>	<b>GRAND TOTAL</b>	<b>\$ 150,940,565</b>	<b>149,296,209</b>	<b>149,296,209</b>	<b>-7.51%</b>	<b>\$ (12,115,349)</b>

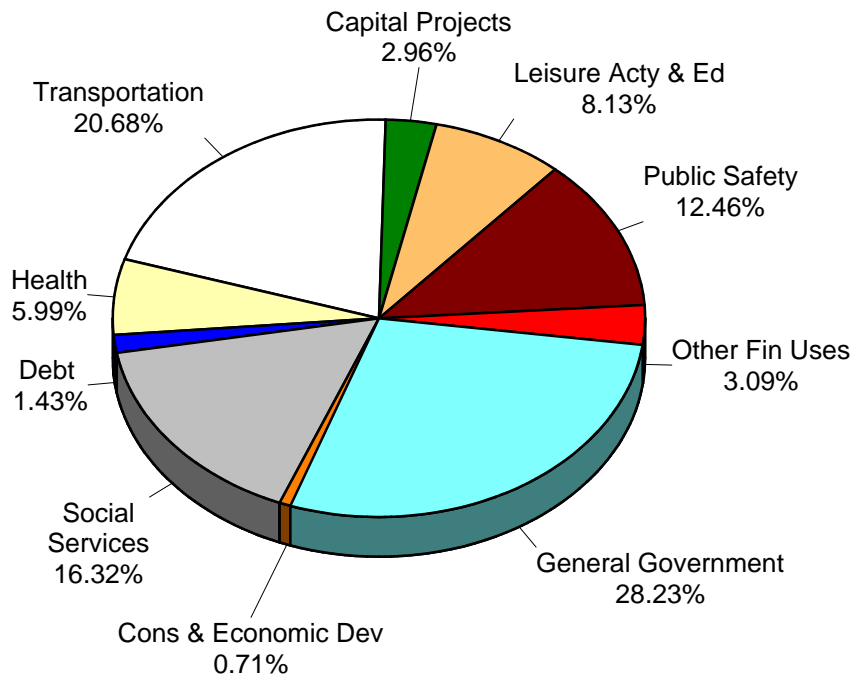


**MARATHON COUNTY  
2002-2012  
EXPENSE BUDGET HISTORY BY ACTIVITY**

<b>Fund</b>	<b>General Government</b>	<b>Public Safety</b>	<b>Transportation</b>	<b>Health</b>	<b>Social Services</b>	<b>Leisure Activities &amp; Education</b>	<b>Conservation &amp; Economic Development</b>	<b>Debt Service</b>	<b>Capital Outlay</b>	<b>Other Financing Uses</b>	<b>Total Adopted Budget</b>
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	33,383,016	9,662,047	26,344,123	13,116,620	1,153,244	2,302,540	4,778,896	4,994,655	161,411,558
2012	42,461,707	19,774,074	28,163,619	7,873,884	23,636,729	12,502,420	1,049,767	2,512,400	4,765,275	6,556,334	149,296,209

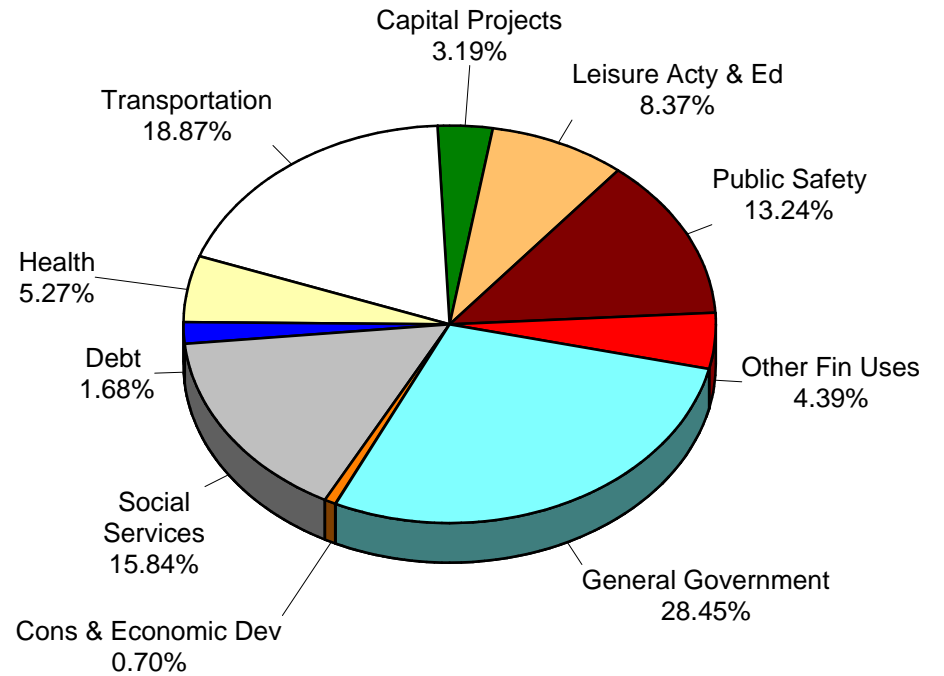
# MARATHON COUNTY Expense Budget by Activity

ADOPTED 2011



\$161,411,558

ADOPTED 2012



\$149,296,209

**MARATHON COUNTY**  
**2011-2012**  
**EXPENSE BUDGET BY AGENCY WITHIN ACTIVITY**

2010 Actual	2011			Account Name	2012			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
<b>General Government</b>									
\$ 360,757	378,153	378,153	376,686	Legislative	\$ 370,045	376,029	376,029	-0.56%	\$ (2,124)
3,404,544	3,366,337	3,366,337	3,361,111	Judicial	3,129,320	3,250,877	3,250,877	-3.43%	(115,460)
542,219	373,882	373,882	368,872	Executive	378,286	416,623	416,623	11.43%	42,741
1,215,690	2,419,374	2,394,646	2,395,232	General Administration	2,375,323	2,394,387	2,393,887	-1.05%	(25,487)
26,053,234	30,010,543	30,153,043	30,284,047	Financial Administration	31,222,966	28,599,240	28,599,240	-4.70%	(1,411,303)
1,644,365	1,751,245	1,857,491	1,852,743	Legal	1,728,483	1,886,948	1,886,948	7.75%	135,703
593,890	895,564	895,564	893,500	Property Records and Control	862,939	870,255	870,255	-2.83%	(25,309)
2,627,378	3,743,971	2,298,833	2,296,140	Conservation Planning Zoning	2,024,789	2,083,770	2,083,770	-44.34%	(1,660,201)
2,372,194	2,625,277	2,616,005	2,614,052	Other General Government	2,496,659	2,584,078	2,584,078	-1.57%	(41,199)
38,814,271	45,564,346	44,333,954	44,442,383	<b>General Government</b>	44,588,810	42,462,207	42,461,707	-6.81%	(3,102,639)
<b>Public Safety</b>									
11,374,041	11,852,711	12,525,980	12,535,835	Sheriff	11,590,887	11,788,897	11,788,897	-0.54%	(63,814)
921,866	269,572	362,135	362,135	Emergency Ser & Disaster Ctrl	247,272	256,573	256,573	-4.82%	(12,999)
5,972,820	6,200,266	6,282,956	6,282,756	Corrections - Adult	6,068,228	6,088,111	6,088,111	-1.81%	(112,155)
1,117,224	1,217,433	1,217,433	1,216,838	Corrections - Juvenile - Sheriff	1,102,454	1,129,321	1,129,321	-7.24%	(88,112)
516,350	572,089	572,089	561,162	Shelter Home - Sheriff	502,896	511,172	511,172	-10.65%	(60,917)
19,902,301	20,112,071	20,960,593	20,958,726	<b>Public Safety</b>	19,511,737	19,774,074	19,774,074	-1.68%	(337,997)
<b>Transportation</b>									
16,646,169	30,481,066	31,220,536	31,220,536	Highway	24,851,721	24,851,721	24,851,721	-18.47%	(5,629,345)
4,480,989	2,901,950	5,351,950	5,369,650	Central Wisconsin Airport	3,311,898	3,311,898	3,311,898	14.13%	409,948
21,127,158	33,383,016	36,572,486	36,590,186	<b>Transportation</b>	28,163,619	28,163,619	28,163,619	-15.63%	(5,219,397)
<b>Health</b>									
4,809,531	5,106,197	5,298,064	5,294,799	General Health	4,551,049	4,651,205	4,651,205	-8.91%	(454,992)
(638,528)	4,555,850	4,555,850	4,555,850	Sanitation	3,222,679	3,222,679	3,222,679	-29.26%	(1,333,171)
4,171,003	9,662,047	9,853,914	9,850,649	<b>Health</b>	7,773,728	7,873,884	7,873,884	-18.51%	(1,788,163)

2010 Actual	2011			Account Name	2012			Percent Increase (Decrease)	Dollar Increase (Decrease)
	Adopted	Modified	Estimate		Requested	Recommended	Adopted		
<b>Social Services</b>									
\$ 17,990,780	19,131,585	19,420,609	19,420,609	Provided Serv/Admin-Soc Ser	\$ 16,726,781	16,692,735	16,692,735	-12.75%	\$ (2,438,850)
214,108	214,933	229,081	228,310	Veterans	200,782	209,151	209,151	-2.69%	(5,782)
5,552,932	6,997,605	7,093,690	7,093,690	Older Americans	6,734,843	6,734,843	6,734,843	-3.76%	(262,762)
23,757,820	26,344,123	26,743,380	26,742,609	<b>Social Services</b>	23,662,406	23,636,729	23,636,729	-10.28%	(2,707,394)
<b>Leisure Activities &amp; Education</b>									
3,697,669	3,694,281	3,865,044	3,845,142	Library	3,491,723	3,548,967	3,548,967	-3.93%	(145,314)
3,189,070	4,168,822	4,269,352	4,274,081	Public Areas	3,834,202	3,861,744	3,862,244	-7.35%	(306,578)
429,592	426,991	457,961	458,361	University Extension Program	400,022	407,869	407,869	-4.48%	(19,122)
4,352,596	4,826,526	4,826,526	4,476,854	Special Education	4,683,340	4,683,340	4,683,340	-2.97%	(143,186)
11,668,927	13,116,620	13,418,883	13,054,438	<b>Leisure Activities &amp; Education</b>	12,409,287	12,501,920	12,502,420	-4.68%	(614,200)
<b>Conservation &amp; Economic Development</b>									
238,993	346,994	429,451	429,681	Forest Resources	341,917	341,917	341,917	-1.46%	(5,077)
400,077	806,250	995,713	992,162	Agricultural Resources	705,052	707,850	707,850	-12.20%	(98,400)
107,077	-	-	-	Employment & Training	-	-	-	0.00%	-
746,147	1,153,244	1,425,164	1,421,843	<b>Conservation &amp; Ec Develop</b>	1,046,969	1,049,767	1,049,767	-8.97%	(103,477)
<b>Debt Service</b>									
1,889,646	2,302,540	2,548,426	2,493,097	Debt Redemption	2,512,400	2,512,400	2,512,400	9.11%	209,860
1,889,646	2,302,540	2,548,426	2,493,097	<b>Debt Service</b>	2,512,400	2,512,400	2,512,400	9.11%	209,860
<b>Capital Projects</b>									
11,185,424	4,778,896	18,036,236	17,998,936	Capital Projects	4,883,932	4,765,275	4,765,275	-0.29%	(13,621)
11,185,424	4,778,896	18,036,236	17,998,936	<b>Capital Projects</b>	4,883,932	4,765,275	4,765,275	-0.29%	(13,621)
<b>Other Financing Uses</b>									
20,779,661	4,994,655	8,650,527	8,749,049	Transfers to Other Funds	6,387,677	6,556,334	6,556,334	31.27%	1,561,679
20,779,661	4,994,655	8,650,527	8,749,049	<b>Other Financing Uses</b>	6,387,677	6,556,334	6,556,334	31.27%	1,561,679
<b>\$ 154,042,358</b>	<b>161,411,558</b>	<b>182,543,563</b>	<b>182,301,916</b>	<b>Grand Total</b>	<b>\$ 150,940,565</b>	<b>149,296,209</b>	<b>149,296,209</b>	<b>-7.51%</b>	<b>\$ (12,115,349)</b>

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

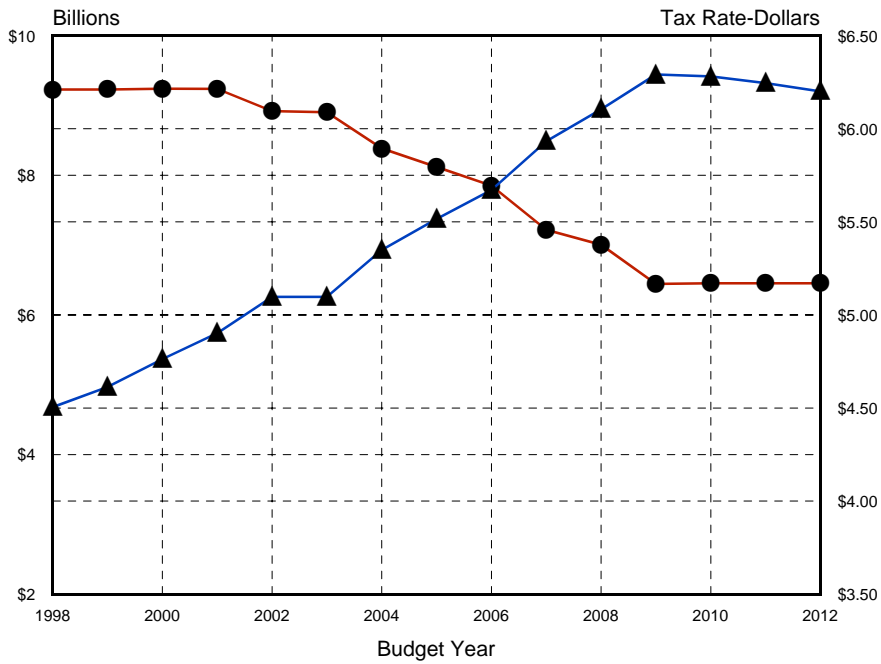
Levy Year	Settle-ment Year	Total Equalized Value (A)	Percent Change	Value of Tax Increment District (TID)	Total Equalized Value Minus TIDS (B)	Percent Change	Total Tax Levy	Percent Change	Tax Rates	Percent Change
1997	1998	4,810,137,600	6.69%	129,710,660	4,680,426,940	6.24%	29,068,916	6.29%	6.2107	0.04%
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	5.81%	630,064,100	9,417,090,700	5.29%	48,653,812	-0.29%	5.1665	-3.92%
2010	2011	9,844,078,200	-2.36%	522,724,000	9,321,354,200	-1.30%	48,191,420	-0.95%	5.1700	0.07%
2011	2012	9,724,225,700	-1.22%	522,482,800	9,201,742,900	-1.28%	47,573,011	-1.28%	5.1700	0.00%

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

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

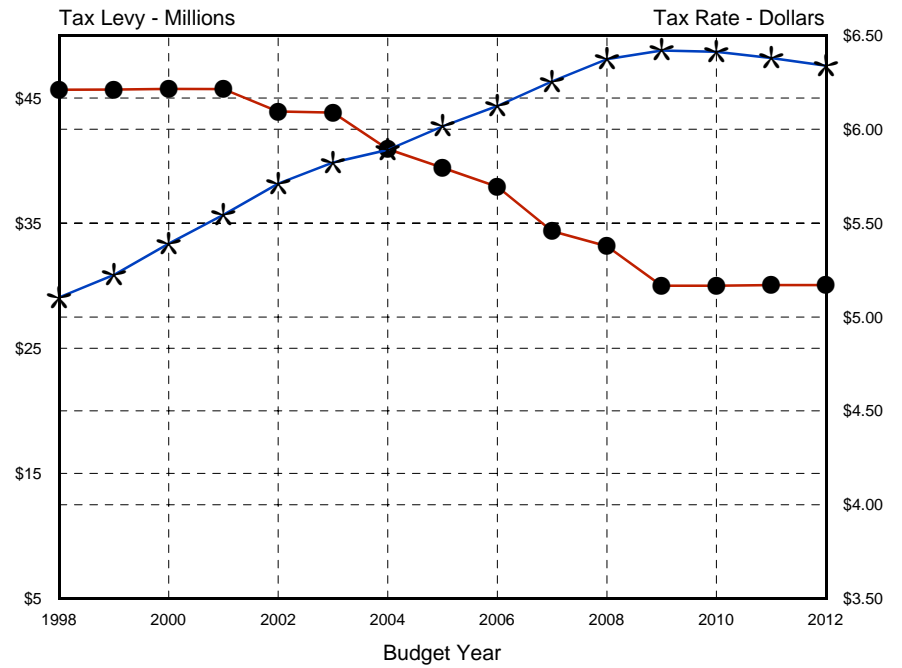
# MARATHON COUNTY

## Equalized Value & Tax Rates



▲ Equalized Value ● Tax Rate

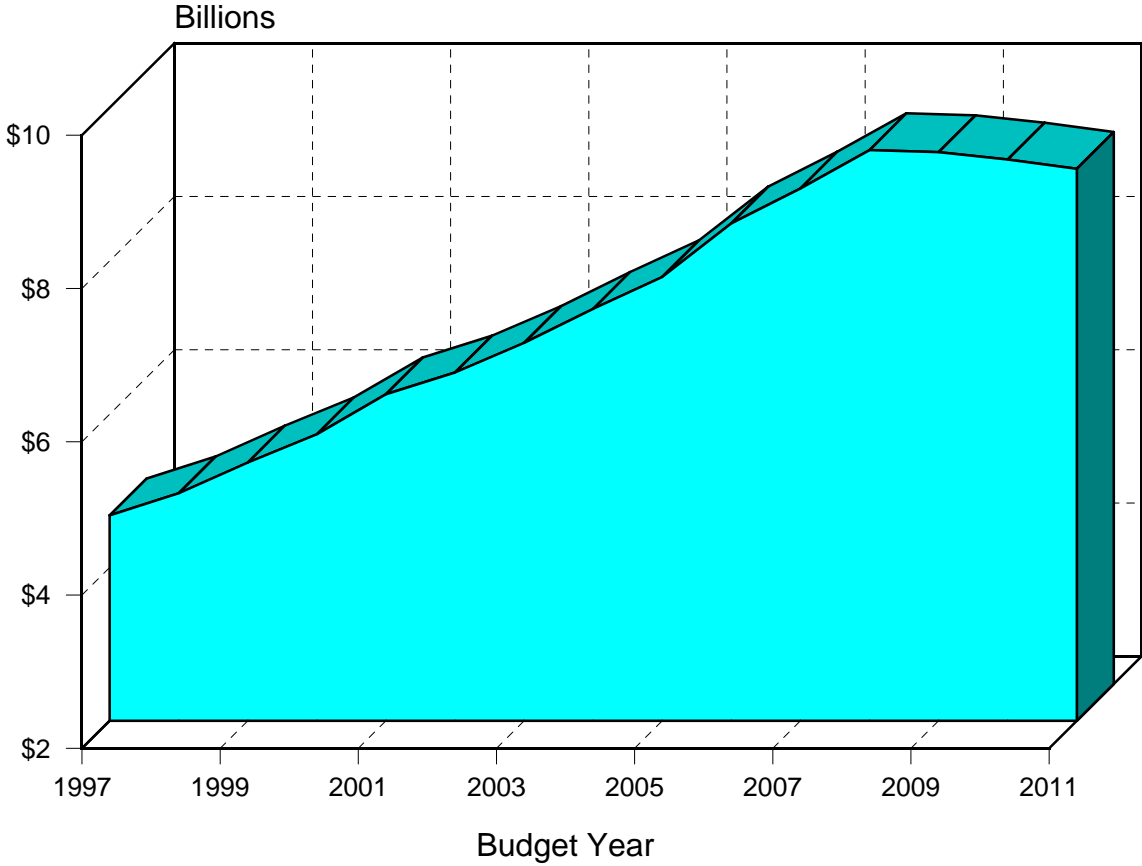
## Tax Levy & Rates



\* Tax Levy ● Tax Rate

# MARATHON COUNTY Equalized Value

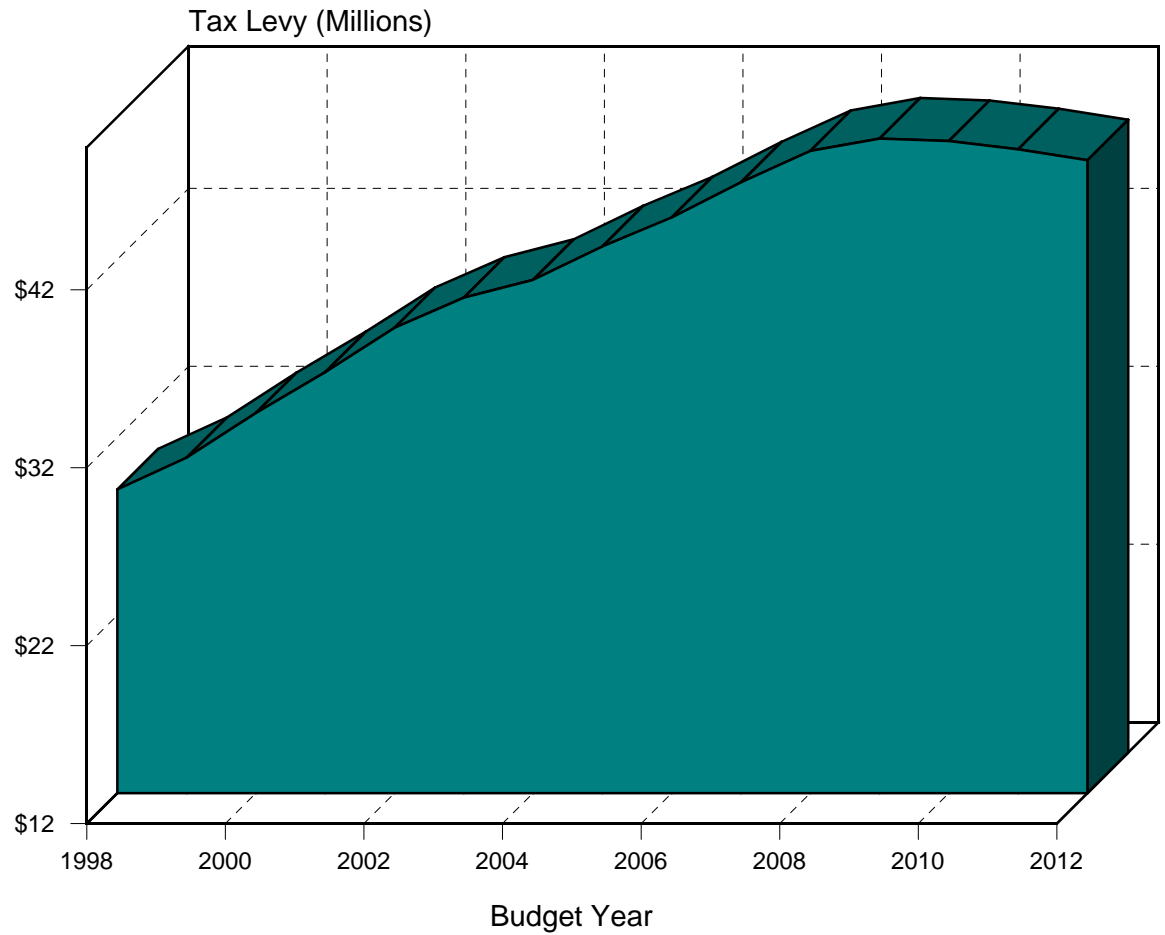
Levy Year	Equalized Value
1997	4,680,426,940
1998	4,967,829,640
1999	5,368,291,040
2000	5,738,954,640
2001	6,259,667,840
2002	6,544,609,540
2003	6,930,455,450
2004	7,373,747,250
2005	7,790,289,650
2006	8,488,768,750
2007	8,943,537,550
2008	9,444,208,500
2009	9,417,090,700
2010	9,321,354,200
2011	9,201,742,900



# MARATHON COUNTY

## Tax Levy

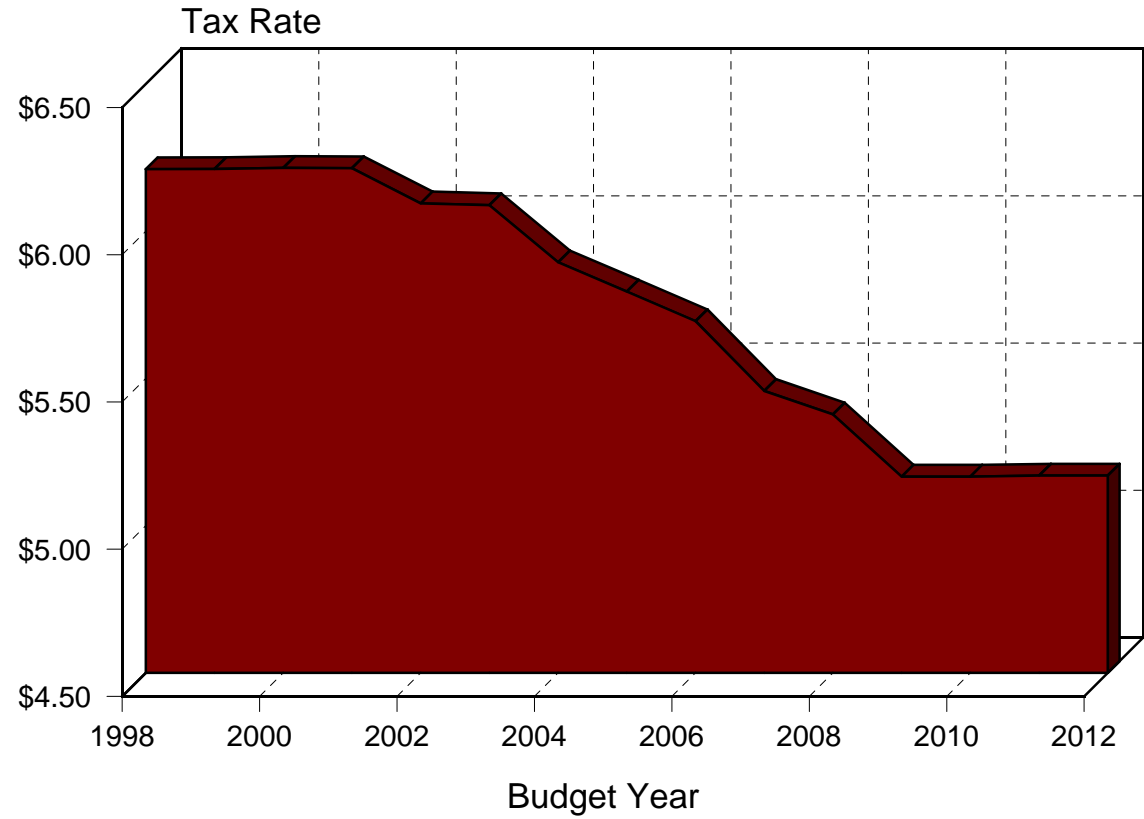
Budget Year	Tax Levy
1998	29,068,916
1999	30,856,382
2000	33,363,392
2001	35,660,957
2002	38,149,579
2003	39,846,548
2004	40,850,300
2005	42,730,820
2006	44,360,284
2007	46,326,948
2008	48,093,638
2009	48,793,927
2010	48,653,812
2011	48,191,420
2012	47,573,011





# MARATHON COUNTY Tax Rates

Budget Year	Tax Rate
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	5.17
2012	5.17



**MARATHON COUNTY  
COLLECTED 2011-2012  
MUNICIPALITIES TAX RATE AND LEVY COMPARISON**

Municipality	2010 Equalized Value	2010 Tax Levy to be Collected in 2011	Tax Rate	2011 Equalized Value	2011 Tax Levy to be Collected in 2012	Tax Rate	Levy Dollar Increase (Decrease)	Levy Percent Increase (Decrease)	Equalized Value Dollar Increase	Equalized Value Percent Increase
<b>TOWN</b>										
Bergen	66,062,500	342,865	5.1900	68,955,000	357,813	5.1891	14,948	4.36%	2,892,500	4.38%
Berlin	74,522,400	386,772	5.1900	70,084,200	363,672	5.1891	(23,100)	-5.97%	(4,438,200)	-5.96%
Bern	34,353,400	178,295	5.1900	33,974,200	176,295	5.1891	(2,000)	-1.12%	(379,200)	-1.10%
Bevent	91,417,000	474,456	5.1900	84,531,500	438,640	5.1891	(35,816)	-7.55%	(6,885,500)	-7.53%
Brighton	41,383,100	214,779	5.1900	39,769,000	206,364	5.1891	(8,415)	-3.92%	(1,614,100)	-3.90%
Cassel	70,973,500	368,353	5.1900	65,665,600	340,744	5.1891	(27,609)	-7.50%	(5,307,900)	-7.48%
Cleveland	104,109,100	540,328	5.1900	105,650,600	548,229	5.1891	7,901	1.46%	1,541,500	1.48%
Day	74,843,700	388,440	5.1900	70,226,300	364,409	5.1891	(24,031)	-6.19%	(4,617,400)	-6.17%
Easton	75,171,700	390,142	5.1900	74,090,500	384,461	5.1891	(5,681)	-1.46%	(1,081,200)	-1.44%
Eau Pleine	58,847,700	305,420	5.1900	57,038,100	295,975	5.1891	(9,445)	-3.09%	(1,809,600)	-3.08%
Elderon	55,583,900	288,481	5.1900	51,186,400	265,610	5.1891	(22,871)	-7.93%	(4,397,500)	-7.91%
Emmet	70,654,600	366,698	5.1900	67,482,800	350,173	5.1891	(16,525)	-4.51%	(3,171,800)	-4.49%
Frankfort	44,241,600	229,615	5.1900	42,785,300	222,016	5.1891	(7,599)	-3.31%	(1,456,300)	-3.29%
Franzen	44,922,200	233,147	5.1900	41,143,100	213,495	5.1891	(19,652)	-8.43%	(3,779,100)	-8.41%
Green Valley	54,894,500	284,903	5.1900	53,600,400	278,136	5.1891	(6,767)	-2.38%	(1,294,100)	-2.36%
Guenther	34,061,800	176,781	5.1900	33,564,900	174,171	5.1891	(2,610)	-1.48%	(496,900)	-1.46%
Halsey	37,307,500	193,626	5.1900	36,823,700	191,081	5.1891	(2,545)	-1.31%	(483,800)	-1.30%
Hamburg	59,565,400	309,145	5.1900	56,536,400	293,372	5.1891	(15,773)	-5.10%	(3,029,000)	-5.09%
Harrison	27,512,100	142,788	5.1900	25,895,100	134,372	5.1891	(8,416)	-5.89%	(1,617,000)	-5.88%
Hewitt	51,068,400	265,046	5.1900	48,535,900	251,856	5.1891	(13,190)	-4.98%	(2,532,500)	-4.96%
Holton	50,479,900	261,991	5.1900	49,465,200	256,679	5.1891	(5,312)	-2.03%	(1,014,700)	-2.01%
Hull	46,232,400	239,947	5.1900	46,147,000	239,460	5.1891	(487)	-0.20%	(85,400)	-0.18%
Johnson	50,273,700	260,921	5.1900	47,782,600	247,947	5.1891	(12,974)	-4.97%	(2,491,100)	-4.96%
Knowlton	226,815,600	1,177,177	5.1900	216,753,800	1,124,751	5.1891	(52,426)	-4.45%	(10,061,800)	-4.44%
Maine	187,449,200	972,865	5.1900	185,894,600	964,621	5.1891	(8,244)	-0.85%	(1,554,600)	-0.83%
Marathon	96,364,100	500,131	5.1900	86,669,500	449,734	5.1891	(50,397)	-10.08%	(9,694,600)	-10.06%
McMillan ✓	184,968,200	880,252	4.7589	184,693,100	881,334	4.7719	1,082	0.12%	(275,100)	-0.15%
Mosinee	153,134,700	794,771	5.1900	152,552,400	791,606	5.1891	(3,165)	-0.40%	(582,300)	-0.38%
Norrie	69,792,000	362,221	5.1900	67,500,800	350,267	5.1891	(11,954)	-3.30%	(2,291,200)	-3.28%
Plover	45,478,300	236,033	5.1900	43,915,600	227,881	5.1891	(8,152)	-3.45%	(1,562,700)	-3.44%
Reid	97,720,900	507,173	5.1900	92,809,900	481,597	5.1891	(25,576)	-5.04%	(4,911,000)	-5.03%

Municipality	2010 Equalized Value	2010 Tax Levy to be Collected in 2011	Tax Rate	2011 Equalized Value	2011 Tax Levy to be Collected in 2012	Tax Rate	Levy Dollar Increase (Decrease)	Levy Percent Increase (Decrease)	Equalized Value Dollar Increase	Equalized Value Percent Increase
Rib Falls	79,467,600	412,438	5.1900	77,067,800	399,910	5.1891	(12,528)	-3.04%	(2,399,800)	-3.02%
Rib Mountain	702,793,600	3,647,510	5.1900	693,683,500	3,599,574	5.1891	(47,936)	-1.31%	(9,110,100)	-1.30%
Rietbrock	51,310,600	266,303	5.1900	48,761,100	253,025	5.1891	(13,278)	-4.99%	(2,549,500)	-4.97%
Ringle	143,293,800	743,697	5.1900	135,804,800	704,701	5.1891	(38,996)	-5.24%	(7,489,000)	-5.23%
Spencer	108,898,000	565,182	5.1900	101,875,200	528,638	5.1891	(36,544)	-6.47%	(7,022,800)	-6.45%
Stettin	236,357,200	1,226,697	5.1900	225,618,000	1,170,748	5.1891	(55,949)	-4.56%	(10,739,200)	-4.54%
Texas	113,937,300	591,336	5.1900	108,910,200	565,143	5.1891	(26,193)	-4.43%	(5,027,100)	-4.41%
Wausau	150,414,500	780,653	5.1900	156,906,600	814,200	5.1891	33,547	4.30%	6,492,100	4.32%
Weston	53,440,100	277,355	5.1900	52,633,400	273,119	5.1891	(4,236)	-1.53%	(806,700)	-1.51%
Wien	54,695,300	283,869	5.1900	51,421,700	266,831	5.1891	(17,038)	-6.00%	(3,273,600)	-5.99%
<b>TOWN TOTAL</b>	<b>4,074,813,100</b>	<b>21,068,602</b>	<b>5.1704</b>	<b>3,954,405,800</b>	<b>20,442,650</b>	<b>5.1696</b>	<b>(625,952)</b>	<b>-2.97%</b>	<b>(120,407,300)</b>	<b>-2.95%</b>
<b>VILLAGE</b>										
Athens	48,031,900	249,286	5.1900	45,335,100	235,247	5.1891	(14,039)	-5.63%	(2,696,800)	-5.61%
Birnamwood*	706,600	3,650	5.1651	717,900	3,712	5.1700	62	1.70%	11,300	1.60%
Brokaw	23,222,600	120,526	5.1900	22,763,600	118,122	5.1891	(2,404)	-1.99%	(459,000)	-1.98%
Dorchester*	853,500	4,408	5.1651	974,200	5,037	5.1700	629	14.27%	120,700	14.14%
Edgar	63,437,300	329,241	5.1900	65,227,300	338,469	5.1891	9,228	2.80%	1,790,000	2.82%
Elderon*	6,768,300	34,959	5.1651	7,031,000	36,350	5.1700	1,391	3.98%	262,700	3.88%
Fenwood	5,483,900	28,462	5.1900	5,653,100	29,334	5.1891	872	3.06%	169,200	3.09%
Hatley	28,500,800	147,920	5.1900	28,436,300	147,558	5.1891	(362)	-0.24%	(64,500)	-0.23%
Kronenwetter	452,308,800	2,347,489	5.1900	460,120,600	2,387,600	5.1891	40,111	1.71%	7,811,800	1.73%
Marathon	106,008,500	550,186	5.1900	104,102,800	540,197	5.1891	(9,989)	-1.82%	(1,905,700)	-1.80%
Rothschild*	416,594,900	2,151,761	5.1651	432,413,900	2,235,584	5.1700	83,823	3.90%	15,819,000	3.80%
Spencer*	89,374,000	461,627	5.1651	85,165,000	440,304	5.1700	(21,323)	-4.62%	(4,209,000)	-4.71%
Stratford	73,322,300	380,544	5.1900	73,300,000	380,359	5.1891	(185)	-0.05%	(22,300)	-0.03%
Unity*	7,776,200	40,165	5.1651	6,868,500	35,510	5.1700	(4,655)	-11.59%	(907,700)	-11.67%
Weston*	822,122,000	4,246,356	5.1651	836,246,300	4,323,401	5.1700	77,045	1.81%	14,124,300	1.72%
<b>VILLAGE TOTAL</b>	<b>2,144,511,600</b>	<b>11,096,580</b>	<b>5.1744</b>	<b>2,174,355,600</b>	<b>11,256,784</b>	<b>5.1771</b>	<b>160,204</b>	<b>1.44%</b>	<b>29,844,000</b>	<b>1.39%</b>
<b>CITY</b>										
Abbotsford*√	50,023,800	236,814	4.7340	50,528,800	240,154	4.7528	3,340	1.41%	505,000	1.01%
Colby*√	14,141,300	66,945	4.7340	14,172,300	67,358	4.7528	413	0.62%	31,000	0.22%
Marshfield√	102,258,200	486,640	4.7589	105,764,900	504,698	4.7719	18,058	3.71%	3,506,700	3.43%
Mosinee	279,123,200	1,448,653	5.1900	270,565,700	1,403,985	5.1891	(44,668)	-3.08%	(8,557,500)	-3.07%
Schofield	174,651,100	906,442	5.1900	178,512,700	926,316	5.1891	19,874	2.19%	3,861,600	2.21%
Wausau	2,481,831,900	12,880,744	5.1900	2,453,437,100	12,731,066	5.1891	(149,678)	-1.16%	(28,394,800)	-1.14%
<b>CITY TOTAL</b>	<b>3,102,029,500</b>	<b>16,026,238</b>	<b>5.1664</b>	<b>3,072,981,500</b>	<b>15,873,577</b>	<b>5.1655</b>	<b>(152,661)</b>	<b>-0.95%</b>	<b>(29,048,000)</b>	<b>-0.94%</b>
<b>COUNTY TOTAL</b>	<b>9,321,354,200</b>	<b>48,191,420</b>	<b>5.1700</b>	<b>9,201,742,900</b>	<b>47,573,011</b>	<b>5.1700</b>	<b>(618,409)</b>	<b>-1.28%</b>	<b>(119,611,300)</b>	<b>-1.28%</b>

\*No Bridge Aid

√ No Library Tax

**MARATHON COUNTY  
FIVE YEAR DEPARTMENT BUDGET COMPARISON  
2008 - 2012**

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Administration/Justice System Alternatives (B 14-18, B20)</b>									
2012	1,546,865	38,479	2.55%	392,612	(49,208)	-11.14%	1,154,253	87,687	8.22%
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%
<b>Aging &amp; Disability Resource Center (F 9-15)</b>									
2012	0	0	0.00%	0	0	0.00%	0	0	0.00%
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%
<b>Capital Improvements (J 2-13)</b>									
2012	4,765,275	(103,621)	-2.13%	4,530,275	(153,621)	-3.28%	235,000	50,000	27.03%
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%
<b>Clerk of Circuit Courts (B 5-8)</b>									
2012	3,031,293	(106,076)	-3.38%	1,802,480	(63,618)	-3.41%	1,228,813	(42,458)	-3.34%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Conservation, Planning &amp; Zoning (B 66-73, H5)</b>									
2012	2,791,620	(1,758,601)	-38.65%	1,623,534	(1,732,491)	-51.62%	1,168,086	(26,110)	-2.19%
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%
<b>Contingency (B 19)</b>									
2012	899,500	(75,500)	-7.74%	0	0	0.00%	899,500	(75,500)	-7.74%
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%
<b>Corporation Counsel (B 49-54)</b>									
2012	597,711	(8,063)	-1.33%	260,727	20,000	8.31%	336,984	(28,063)	-7.69%
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%
<b>County Board of Supervisors (B 2-4)</b>									
2012	376,029	(2,124)	-0.56%	0	0	0.00%	376,029	(2,124)	-0.56%
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%
<b>County Clerk (B 21-26)</b>									
2012	748,166	58,396	8.47%	304,150	20,550	7.25%	444,016	37,846	9.32%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Debt Service (I 2)</b>									
2012	1,775,150	(15,750)	-0.88%	100,000	(25,000)	-20.00%	1,675,150	9,250	0.56%
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%
<b>District Attorney (B 55-60)</b>									
2012	1,289,237	143,766	12.55%	329,039	111,841	51.49%	960,198	31,925	3.44%
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%
<b>Emergency Government (C14-17)</b>									
2012	256,573	(12,999)	-4.82%	147,287	11,341	8.34%	109,286	(24,340)	-18.22%
2011	269,572	57,004	26.82%	135,946	56,684	71.51%	133,626	320	0.24%
2010	212,568	(25,153)	-10.58%	79,262	(26,687)	-25.19%	133,306	1,534	1.16%
2009	237,721	8,245	3.59%	105,949	2,434	2.35%	131,772	5,811	4.61%
2008	229,476	13,879	6.44%	103,515	2,092	2.06%	125,961	11,787	10.32%
<b>Employee Resources (B 27-31)</b>									
2012	746,221	(8,383)	-1.11%	116,800	0	0.00%	629,421	(8,383)	-1.31%
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%
<b>Employment &amp; Training (H 6-10)</b>									
2012	0	0	0.00%	0	0	0.00%	0	0	0.00%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Facilities and Capital Management (B 74-77)</b>									
2012	2,584,078	(41,199)	-1.57%	731,503	87,027	13.50%	1,852,575	(128,226)	-6.47%
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%
<b>Finance (B 32-37)</b>									
2012	673,821	(231,365)	-25.56%	200,000	(201,000)	-50.12%	473,821	(30,365)	-6.02%
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%
<b>Finance-General County Insurance (B 38)</b>									
2012	428,578	(9,376)	-2.14%	0	0	0.00%	428,578	(9,376)	-2.14%
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%
<b>Health (E 2-11)</b>									
2012	4,651,205	(454,992)	-8.91%	1,930,835	(876,706)	-31.23%	2,720,370	421,714	18.35%
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%
<b>Highway (D 2-8)</b>									
2012	24,851,721	(5,629,345)	-18.47%	16,308,028	(5,731,637)	-26.01%	8,543,693	102,292	1.21%
2011	30,481,066	2,610,137	9.37%	22,039,665	2,837,433	14.78%	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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Insurance (B 40-42)</b>									
2012	17,437,974	454,259	2.67%	17,235,670	351,955	2.08%	202,304	102,304	102.30%
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%
<b>Library (G 2-6)</b>									
2012	3,548,967	(145,314)	-3.93%	191,116	0	0.00%	3,357,851	(145,314)	-4.15%
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%
<b>Medical Examiner (B 9-13)</b>									
2012	219,584	(9,384)	-4.10%	105,000	27,000	34.62%	114,584	(36,384)	-24.10%
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%
<b>Parks, Recreation &amp; Forestry (G 7-14, H 2-4)</b>									
2012	3,426,623	(135,303)	-3.80%	1,732,554	(2,101)	-0.12%	1,694,069	(133,202)	-7.29%
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%
<b>Register of Deeds (B 61-65)</b>									
2012	870,255	(25,309)	-2.83%	1,057,533	(14,000)	-1.31%	(187,278)	(11,309)	-6.43%
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%



Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Sheriff (C 2-8)</b>									
2012	11,788,897	(63,814)	-0.54%	980,156	(105,277)	-9.70%	10,808,741	41,463	0.39%
2011	11,852,711	598,295	5.32%	1,085,433	554,085	104.28%	10,767,278	44,210	0.41%
2010	11,254,416	293,211	2.67%	531,348	(9,493)	-1.76%	10,723,068	302,704	2.90%
2009	10,961,205	(79,103)	-0.72%	540,841	(229,058)	-29.75%	10,420,364	149,955	1.46%
2008	11,040,308	983,535	9.78%	769,899	(3,206)	-0.41%	10,270,409	986,741	10.63%
<b>Sheriff-Adult Correction Facility (C 9)</b>									
2012	4,957,869	(107,893)	-2.13%	696,000	(85,300)	-10.92%	4,261,869	(22,593)	-0.53%
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%
<b>Sheriff-Juvenile Detention Center (C 10-11)</b>									
2012	1,129,321	(88,112)	-7.24%	421,000	(4,000)	-0.94%	708,321	(84,112)	-10.61%
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%
<b>Sheriff-Shelter Home (C 12-13)</b>									
2012	511,172	(60,917)	-10.65%	163,317	300	0.18%	347,855	(61,217)	-14.96%
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%
<b>Snowmobile/ATV/Cross Country Ski Trail (G 15)</b>									
2012	777,538	(176,352)	-18.49%	756,081	(175,410)	-18.83%	21,457	(942)	-4.21%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Social Services\Child Support (F 2-8)</b>									
2012	16,692,735	(2,438,850)	-12.75%	9,263,267	(1,367,479)	-12.86%	7,429,468	(1,071,371)	-12.60%
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%
<b>Solid Waste (E 12-17)</b>									
2012	3,282,779	(2,618,721)	-44.37%	3,282,779	(2,618,721)	-44.37%	0	0	0.00%
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%
<b>Support Other Agencies (See pages A82 through A84) (B 39)</b>									
2012	10,303,847	(813,219)	-7.32%	20,000	0	0.00%	10,283,847	(813,219)	-7.33%
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%
<b>Transfers Between Funds (K 2)</b>									
2012	5,237,589	839,901	19.10%	5,237,589	839,901	19.10%	0	0	0.00%
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%
<b>Treasurer (B 43-48)</b>									
2012	560,020	(11,602)	-2.03%	15,801,556	(1,276,350)	-7.47%	(15,241,536)	1,264,748	7.66%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>UW-Extension (G 16-23)</b>									
2012	407,869	(19,122)	-4.48%	68,334	(11,874)	-14.80%	339,535	(7,248)	-2.09%
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%
<b>Veterans Administration (F 16-20)</b>									
2012	209,151	(5,782)	-2.69%	13,000	0	0.00%	196,151	(5,782)	-2.86%
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%
<b>Central Wisconsin Airport (D 9-12)</b>									
2012	3,765,543	416,948	12.45%	3,765,543	416,948	12.45%	0	0	0.00%
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%
<b>Central Wisconsin Airport Debt (I-3)</b>									
2012	737,250	225,610	44.10%	737,250	225,610	44.10%	0	0	0.00%
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%
<b>Special Education (G 24-30)</b>									
2012	4,683,340	(143,186)	-2.97%	4,683,340	(143,186)	-2.97%	0	0	0.00%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>ADRC - CW (F 9-15)</b>									
2012	6,734,843	(262,762)	100.00%	6,734,843	(262,762)	100.00%	0	0	0.00%
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%
<b>Totals</b>									
2012	149,296,209	(12,115,349)	-7.51%	101,723,198	(11,496,940)	-10.15%	47,573,011	(618,409)	-1.28%
2011	161,411,558	6,964,009	4.51%	113,220,138	7,426,401	7.02%	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	4,637,571	3.02%	110,167,467	2,870,881	2.68%	48,093,638	1,766,690	3.81%

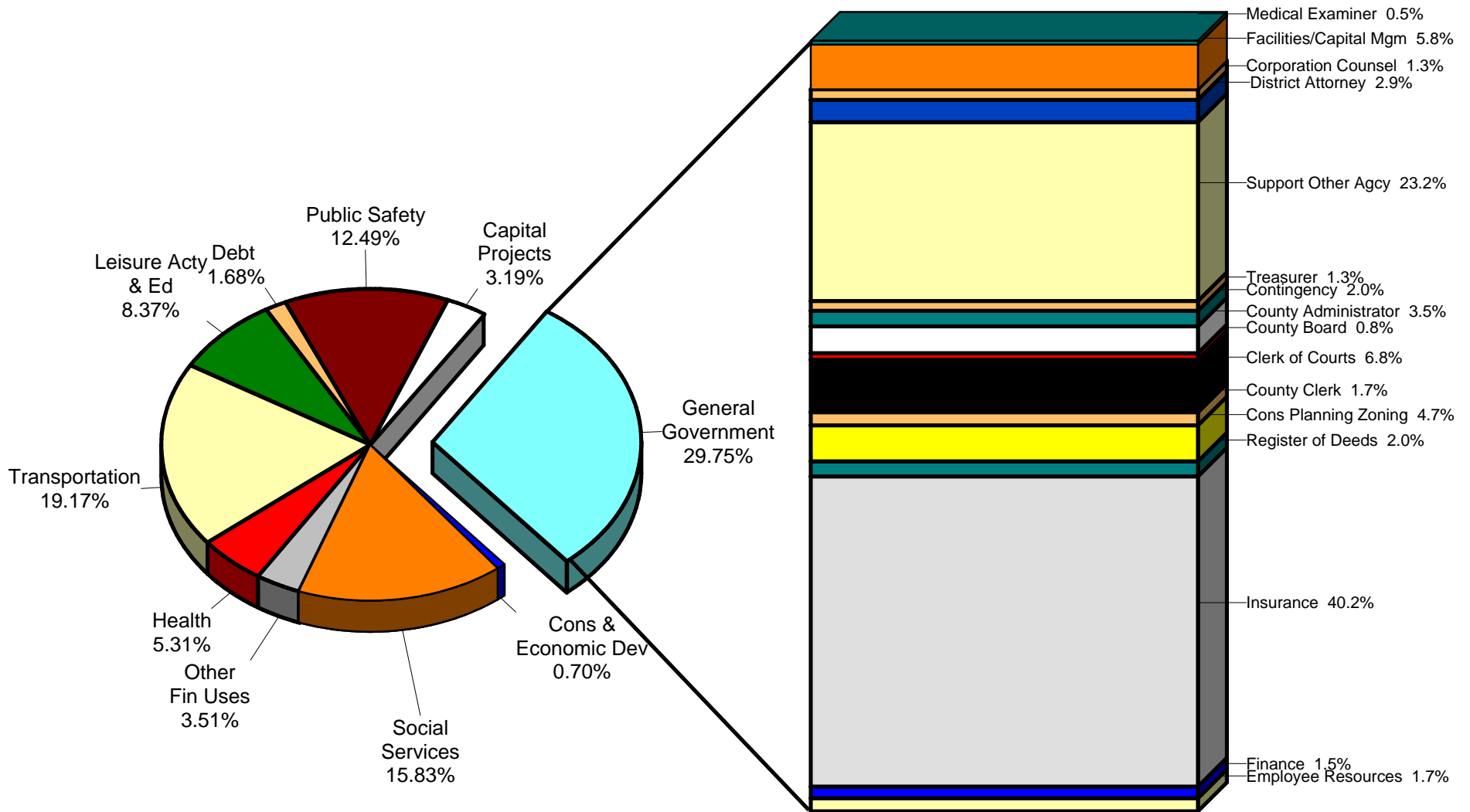
**MARATHON COUNTY  
FIVE YEAR SUPPORT FOR OTHER AGENCIES COMPARISON  
2008 - 2012**

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>ADRC_CW</b>									
2012	395,367	395,367	0.00%	0	0	0.00%	395,367	0	0.00%
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%
<b>Community Action</b>									
2012	33,757	0	0.00%	0	0	0.00%	33,757	0	0.00%
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%
<b>Economic Development</b>									
2012	125,000	125,000	-100.00%	0	0	0.00%	125,000	125,000	100.00%
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	118.13%
2009	126,980	2,300	-100.00%	0	0	0.00%	126,980	2,300	1.84%
2008	124,680	0	-100.00%	0	0	0.00%	124,680	0	0.00%
<b>Economic Development-Marshfield</b>									
2012	10,000	0	0.00%	0	0	0.00%	10,000	0	0.00%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Historical Society</b>									
2012	49,376	0	0.00%	0	0	0.00%	49,376	0	0.00%
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%
<b>Humane Society</b>									
2012	70,766	0	0.00%	0	0	0.00%	70,766	0	0.00%
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%
<b>McDevco</b>									
2012	150,000	20,000	15.38%	0	0	0.00%	150,000	20,000	15.38%
2011	130,000	130,000	0.00%	0	0	0.00%	130,000	130,000	0.00%
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%
<b>North Central Regional Planning</b>									
2012	10,000	0	0.00%	0	0	0.00%	10,000	0	0.00%
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%
<b>United Way</b>									
2012	0	0	100.00%	0	0	0.00%	0	0	0.00%
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%

Department	Expenses			Revenues			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Woman's Community</b>									
2012	48,574	0	0.00%	20,000	0	0.00%	28,574	0	0.00%
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%
<b>City-County IT Commission</b>									
2012	1,240,778	(238,219)	-16.11%	0	0	0.00%	1,240,778	(238,219)	-16.11%
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%
<b>Health Care Center</b>									
2012	8,170,229	(700,000)	-7.89%	0	0	0.00%	8,170,229	(700,000)	-7.89%
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%
<b>Health Care Center-Transition Payment</b>									
2012	0	(20,000)	100.00%	0	0	0.00%	0	(20,000)	-100.00%
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%
<b>Totals</b>									
2012	10,303,847	(813,219)	-7.32%	20,000	0	100.00%	10,283,847	(813,219)	-7.33%
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%

# MARATHON COUNTY 2012 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

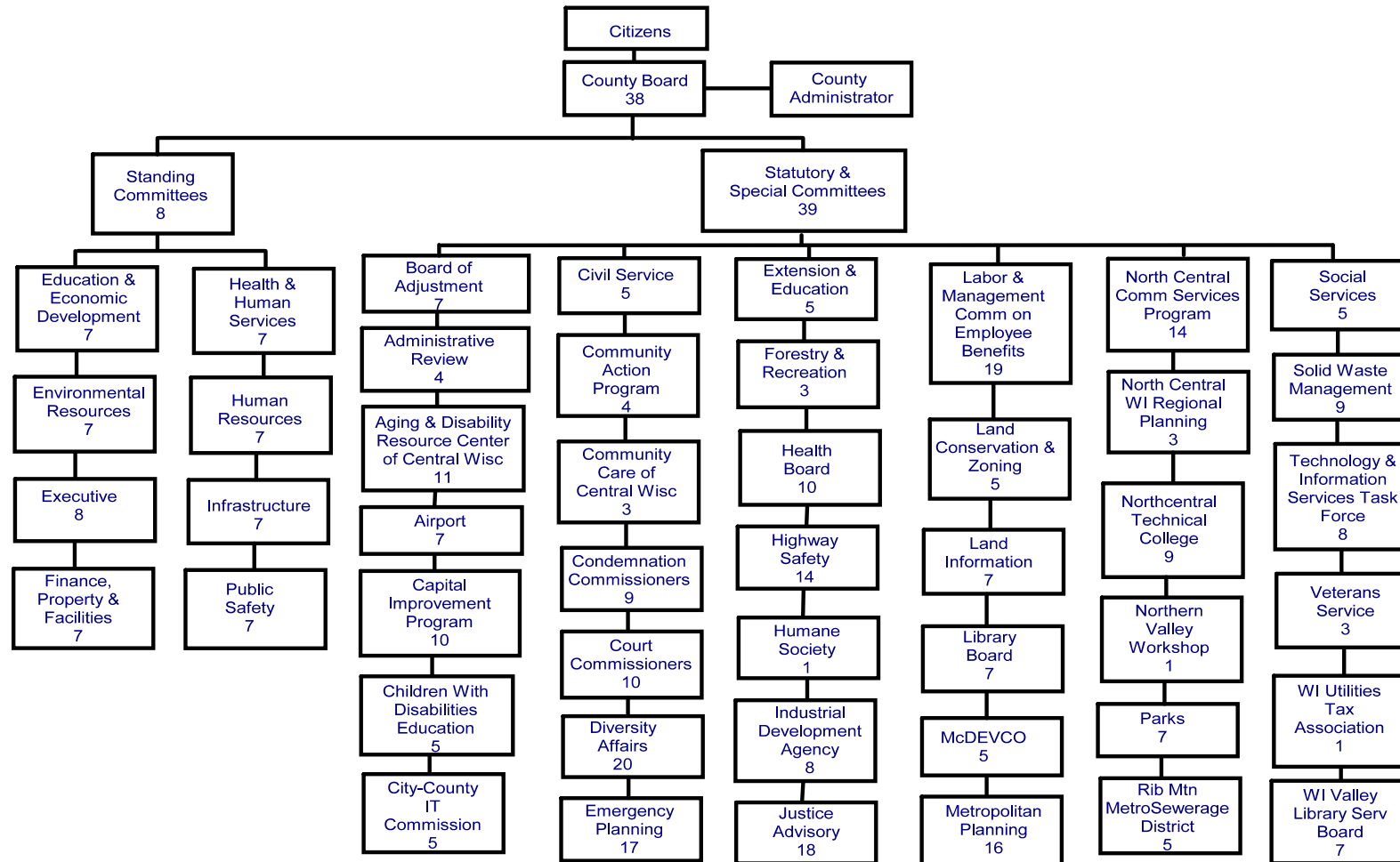
## Examples of leadership measures, of success for the County Board are:

- 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 2012 and beyond:

- Provide Leadership for Greater Cooperation and Collaboration among State, Regional and Local Public and Private Entities.
- Foster and When Appropriate Provide Services Which Facilitate Economic Development and Private Sector Job Creation.
- Provide Leadership and Services Which Focus on Improving Land Use and Resource Planning to Assure the Orderly Development of Retail and Manufacturing Business, Agriculture/Agribusiness and Residential Growth While Retaining the Rural Character of Marathon County.
- Develop and Implement Innovative Approaches to Address the Cost and Quality of Life Implications Related to Improving the Adult and Juvenile Justice System, as a Means to Creating Marathon County as the Safest County in Wisconsin.
- Increase County Government Accountability by Establishing Measurable Performance Expectations for County Programs and Services and Monitor Performance Consistent with Predetermined Outcome Expectations.

# MARATHON COUNTY BOARD, DEPARTMENTS AND COMMITTEES



## COUNTY BOARD OF SUPERVISORS

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 275,039	276,428	276,428	175,099	274,961	Personal Services	\$ 276,145	273,879	273,879
12,434	10,400	10,400	7,914	10,400	Contractual Services	10,600	10,600	10,600
73,284	91,325	91,325	25,300	91,325	Supplies & Expense	86,300	91,550	91,550
<b>\$ 360,757</b>	<b>378,153</b>	<b>378,153</b>	<b>208,313</b>	<b>376,686</b>	<b>Total Expenditures</b>	<b>\$ 373,045</b>	<b>376,029</b>	<b>376,029</b>
<b>\$ 360,757</b>	<b>378,153</b>	<b>378,153</b>	<b>208,313</b>	<b>376,686</b>	<b>TAX LEVY</b>	<b>\$ 373,045</b>	<b>376,029</b>	<b>376,029</b>

# 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.

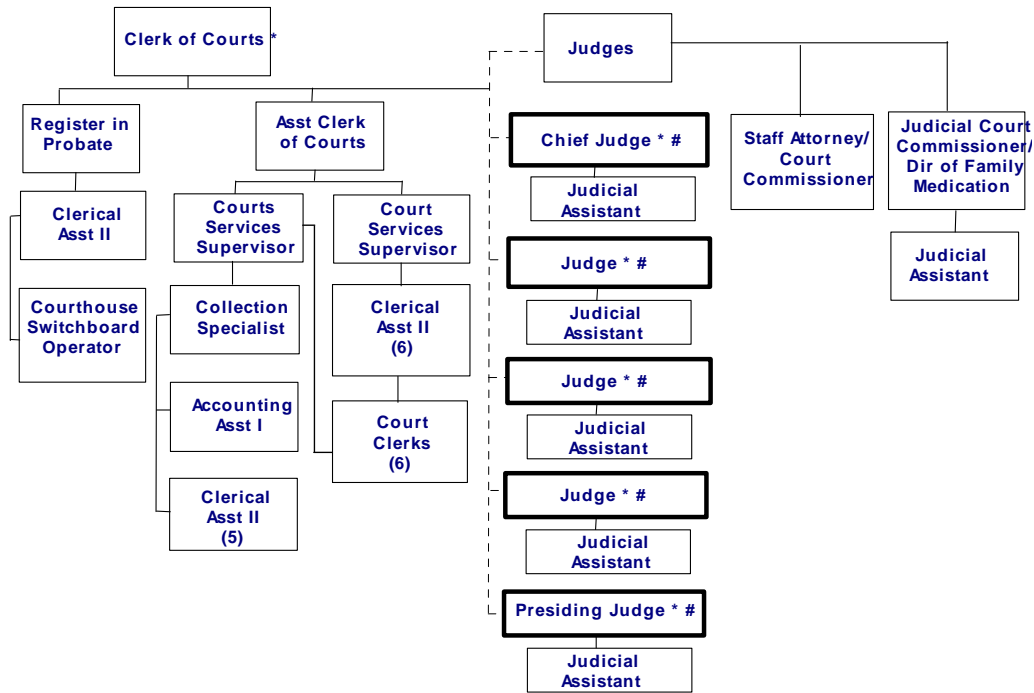
## **JUROR MANAGEMENT**

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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	28.00	28.00	28.00	28.00	28.00	29.00	29.00	28.00	28.00	0.00
Non-Represented (FTE)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	33.00
Elected	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
<b>Total</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

## CLERK OF CIRCUIT COURT

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 2,314,740	2,432,996	2,432,996	1,462,320	2,429,890	Personal Services	\$ 2,158,779	2,205,317	2,205,317
815,396	633,910	633,910	543,550	638,710	Contractual Services	678,926	753,926	753,926
78,618	67,463	67,463	51,093	62,763	Supplies & Expense	69,050	69,050	69,050
4,192	3,000	3,000	574	2,700	Fixed Charges	3,000	3,000	3,000
<b>\$ 3,212,946</b>	<b>3,137,369</b>	<b>3,137,369</b>	<b>2,057,537</b>	<b>3,134,063</b>	<b>Total Expenditures</b>	<b>\$ 2,909,755</b>	<b>3,031,293</b>	<b>3,031,293</b>
\$ 418,633	426,000	426,000	394,053	426,000	Intergov't Grants & Other	\$ 420,000	420,000	420,000
506,138	575,240	575,240	372,661	577,240	Fines, Forfeits & Penalties	512,480	512,480	512,480
719,616	691,158	691,158	507,695	719,158	Public Charges for Services	710,000	710,000	710,000
133,646	149,700	149,700	101,992	149,700	Intergov't Charge for Service	135,000	135,000	135,000
29,992	24,000	24,000	33,376	35,000	Miscellaneous Revenue	25,000	25,000	25,000
<b>\$ 1,808,025</b>	<b>1,866,098</b>	<b>1,866,098</b>	<b>1,409,777</b>	<b>1,907,098</b>	<b>Total Revenues</b>	<b>\$ 1,802,480</b>	<b>1,802,480</b>	<b>1,802,480</b>
<b>\$ 1,404,921</b>	<b>1,271,271</b>	<b>1,271,271</b>	<b>647,760</b>	<b>1,226,965</b>	<b>TAX LEVY</b>	<b>\$ 1,107,275</b>	<b>1,228,813</b>	<b>1,228,813</b>

# MEDICAL EXAMINER

## **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>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>III. Mass Casualty Prep</p> <p style="margin-left: 20px;">A.) Pandemic Prep.</p>	<p>Staff</p> <p style="margin-left: 20px;">1 FTE – M.E.</p> <p style="margin-left: 20px;">7 Temp./Seasonal</p> <p>Revenue</p> <p style="margin-left: 20px;">Cremation/Disinterment authorizations</p> <p style="margin-left: 20px;">\$40,000.00</p> <p style="margin-left: 20px;">CFRT Grant \$5,000.00</p> <p style="margin-left: 20px;">2009 Levy \$162,138</p>	<p>Accurate efficient death investigation.</p> <p>Scene investigation.</p> <p>Body exam</p> <p>Autopsies.</p> <p>Toxicology</p> <p>Radiology</p> <p>Other tests/analysis</p> <p>Complete reports.</p> <p>Provide information to agencies/persons</p> <p>Compile, evaluate and share data.</p> <p>Provide information to the public.</p>	<p>A. Approximately 650 Death Investigations</p> <p>B. Approximately 500 Cremation Authorizations</p> <p>C. Approximately 40 Autopsies</p> <p>D. Approximately 20 Disinterment Authorizations</p> <p>E. 8 Child Death Reviews</p> <p>F. 24 Suicide Reviews</p> <p>G. 3 Domestic Homicide reviews</p> <p>H. Education</p> <p style="margin-left: 20px;">10 HS classes (20 hrs.)</p> <p style="margin-left: 20px;">8 Alternative HS classes (16 hrs.)</p> <p style="margin-left: 20px;">8 AODA groups (16 hrs.)</p> <p style="margin-left: 20px;">6 Law Enforcement classes (32 hrs.)</p>	<p>Accurate determination of cause and manner of deaths.</p> <p>Successful prosecution of individuals involved in criminal deaths.</p> <p>Decrease in number of suicides.</p> <p>Decrease in number of homicides.</p> <p>Decrease in number of infant deaths.</p> <p>Decrease number of deaths resulting from unhealthy behaviors.</p>	<p>Long-Term Vision (10+ years)</p>	<p><b>Public Safety</b></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><b>Health</b></p> <p>3. Systems are in place that rapidly and control the spread of infectious disease.</p> <p><b>Education</b></p> <p>3. People have access to ideas and information in support of lifelong learning, cultural enrichment and information unique to the area.</p>

## Community Indicator 2011-2013 Life Report

### Medical Examiner-Infant Mortality

**Key Measure:** Infant Mortality in Marathon County, State and US

The National Healthy People 2020 goal is to reduce the rate of infant deaths to 6.0 per 1,000 live births.

In Marathon County, there was an increase in the number of infant deaths in 2004 and 2007, with a marked decrease in 2009. Given the small number of deaths, the rate is statistically unstable.

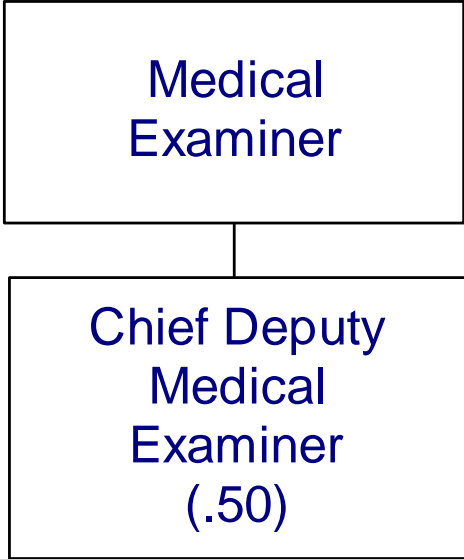
For 2005-2009, the rate of infant mortality in Marathon County was 6.03. For Wisconsin, the rate was 6.49 for the same time period.

In Marathon County, there was no difference in terms of race and ethnicity. For White (Non-Hispanic) the rate was 5.99 per 1,000 live births for the time period 2000- 2009, compared to 5.6 for Laotian/ Hmong.

The U.S. infant mortality rate declined throughout the 20th century. In 1900, the U.S. infant mortality rate was approximately 100 infant deaths per 1,000 live births. In 2000, the rate was 6.89 infant deaths per 1,000 live births. Increases in preterm birth and preterm-related infant mortality account for much of the lack of decline in the United States' infant mortality rate from 2000 to 2005

Years	Marathon County	Wisconsin
2001	6.5	7
2002	6	7
2003	6.5	6.5
2004	5	6
2005	9	7
2006	5	7
2007	9	7
2008	5	7
2009	2	5
Number of Infant	Deaths per 1,000	

**MEDICAL EXAMINER**



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Non-Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>

## MEDICAL EXAMINER

Fund: 100 General Fund  
 Org1: 110 Medical Examiner

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 149,128	155,420	155,420	85,316	153,500	Personal Services	\$ 146,017	146,036	146,036
37,283	63,551	63,551	28,272	63,551	Contractual Services	63,551	63,551	63,551
4,698	9,500	9,500	3,558	9,500	Supplies and Expenses	9,478	9,478	9,478
487	497	497	497	497	Fixed Charges	519	519	519
<b>\$ 191,596</b>	<b>228,968</b>	<b>228,968</b>	<b>117,643</b>	<b>227,048</b>	<b>Total Expenditures</b>	<b>\$ 219,565</b>	<b>219,584</b>	<b>219,584</b>
\$ 60,395	78,000	78,000	50,015	78,000	Public Charges for Service	\$ 105,000	105,000	105,000
1,450	-	-	3,550	3,550	Miscellaneous Revenue	-	-	-
<b>\$ 61,845</b>	<b>78,000</b>	<b>78,000</b>	<b>53,565</b>	<b>81,550</b>	<b>Total Revenues</b>	<b>\$ 105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>\$ 129,751</b>	<b>150,968</b>	<b>150,968</b>	<b>64,078</b>	<b>145,498</b>	<b>TAX LEVY</b>	<b>\$ 114,565</b>	<b>114,584</b>	<b>114,584</b>

# 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><b><u>Ultimate Outcome</u></b> 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.)

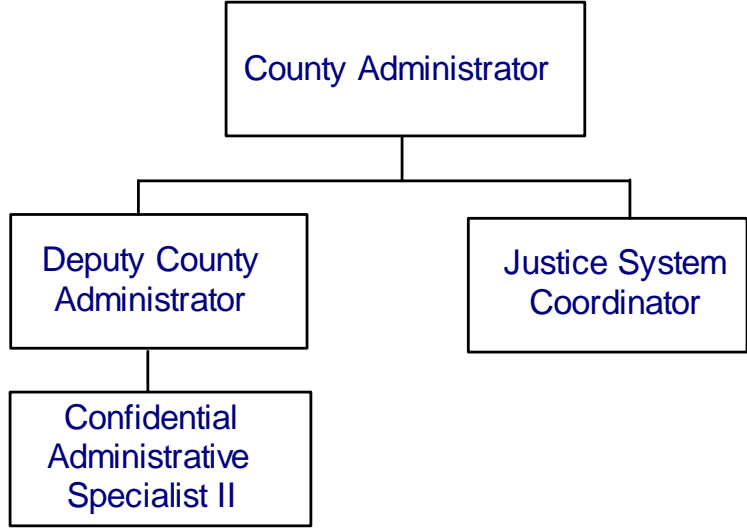
### ***What did you learn about your program based on this outcome?***

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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Non-Represented (FTE)	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>



# COUNTY ADMINISTRATION

Fund: 100 General Fund  
 Org1: 115 County Administration

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 412,851	350,262	350,262	230,555	345,252	Personal Services	\$ 353,666	360,003	360,003
112,687	2,510	2,510	2,621	4,010	Contractual Services	3,510	33,510	33,510
15,910	19,610	19,610	9,608	18,110	Supplies and Expense	19,610	21,610	21,610
771	1,500	1,500	759	1,500	Grant Contribution Other	1,500	1,500	1,500
215,601	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 757,820</b>	<b>373,882</b>	<b>373,882</b>	<b>243,543</b>	<b>368,872</b>	<b>Total Expenditures</b>	<b>\$ 378,286</b>	<b>416,623</b>	<b>416,623</b>
\$ 505	1,750	1,750	478	1,750	Miscellaneous Revenue	\$ 1,750	1,750	1,750
<b>\$ 505</b>	<b>1,750</b>	<b>1,750</b>	<b>478</b>	<b>1,750</b>	<b>Total Revenues</b>	<b>\$ 1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>\$ 757,315</b>	<b>372,132</b>	<b>372,132</b>	<b>243,065</b>	<b>367,122</b>	<b>TAX LEVY</b>	<b>\$ 376,536</b>	<b>414,873</b>	<b>414,873</b>

## 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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,500	50,000	50,000	-	50,000	Grant Contribution Other	\$ 50,000	50,000	50,000
-	925,000	886,000	-	925,000	Other Financing Uses	850,000	850,000	849,500
<b>\$ 1,500</b>	<b>975,000</b>	<b>936,000</b>	-	<b>975,000</b>	<b>Total Expenditures</b>	<b>\$ 900,000</b>	<b>900,000</b>	<b>899,500</b>
<b>\$ 1,500</b>	<b>975,000</b>	<b>936,000</b>	-	<b>975,000</b>	<b>TAX LEVY</b>	<b>\$ 900,000</b>	<b>900,000</b>	<b>899,500</b>

### CONTINGENT FUND EXPENDITURES

Items	2010 Actual	Items	2011 Actual
Adopted	810,606	Adopted	975,000
Train-Marathon Park	16,305	Rotunda Roof – Park	39,000
Courts-legal fees	250,000	Courts	200,000
Amer Legion Vets Convention	1,500	Social Services	161,000
Social Services	200,000		
Sheriff-tactical vehicle	190,000		
Balance	152,801	Balance	575,000

## JUSTICE SYSTEM ALTERNATIVES

Fund: 100 General Fund  
 Org1: 115 County Administrator

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 99,616	240,862	240,862	66,174	240,862	Personal Services	\$ 227,857	233,100	233,100
651,964	850,586	850,586	444,901	857,986	Contractual Services	852,752	852,752	852,752
3,356	43,056	43,056	12,843	35,756	Supplies and Expense	44,390	44,390	44,390
<b>\$ 754,936</b>	<b>1,134,504</b>	<b>1,134,504</b>	<b>523,918</b>	<b>1,134,604</b>	<b>Total Expenditures</b>	<b>\$ 1,124,999</b>	<b>1,130,242</b>	<b>1,130,242</b>
\$ 30,410	271,986	271,986	70,737	271,986	Intergov't Charges for Serv	\$ 272,778	272,778	272,778
-	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	100,000	100,000	100,000
<b>\$ 30,410</b>	<b>440,070</b>	<b>440,070</b>	<b>70,737</b>	<b>440,070</b>	<b>Total Revenues</b>	<b>\$ 390,862</b>	<b>390,862</b>	<b>390,862</b>
<b>\$ 724,526</b>	<b>694,434</b>	<b>694,434</b>	<b>453,181</b>	<b>694,534</b>	<b>TAX LEVY</b>	<b>\$ 734,137</b>	<b>739,380</b>	<b>739,380</b>

# COUNTY CLERK

## **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 \$100, allocation being \$25-State, \$25-Women's Community, \$20-Clerk of Court (family counseling), \$30-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.

## **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.

## **Public**

To serve the public in the most efficient way possible.

## 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 &amp; supports program</p> <p>\$\$-staff time Envelopes Data Support</p> <p>Partners: State of Wisconsin provides forms &amp; 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:**

85% of couples had the correct information when applying for a marriage license

**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.

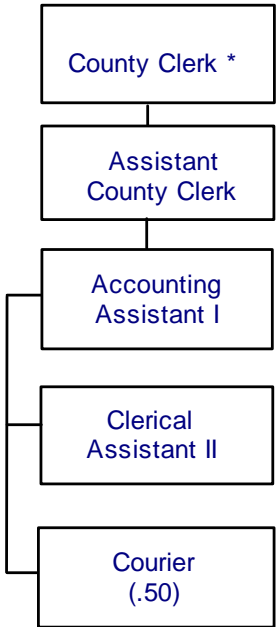
**What did you learn about your program?**

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

**Marathon County Marriage and Divorces per 1,000 people-2011-2013 Life Report Indicator 1**

Year	2002	2004	2006	2008	2010
Marriage Rate	6.1	6.4	6.3	5.9	5.3
Divorce Rate	2.9	2.2	2.4	2.9	2.8

# COUNTY CLERK



\* Elected Official

Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.50	3.00	0.00
Non-Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.50
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>5.00</b>	<b>4.50</b>



## COUNTY CLERK

Fund: 100 General Fund  
 Org1: 120 County Clerk

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 261,387	270,909	280,181	174,431	278,511	Personal Services	\$ 251,636	253,266	253,266
163,926	157,346	157,346	61,961	157,346	Contractual Services	180,000	180,000	180,000
281,535	261,515	266,515	150,181	266,515	Supplies and Expense	314,900	314,900	314,900
<b>\$ 706,848</b>	<b>689,770</b>	<b>704,042</b>	<b>386,573</b>	<b>702,372</b>	<b>Total Expenditures</b>	<b>\$ 746,536</b>	<b>748,166</b>	<b>748,166</b>
\$ 24,653	53,450	53,450	16,332	53,450	License & Permits	\$ 33,450	33,450	33,450
51,198	70,750	70,750	114,303	147,800	Public Charges for Service	68,300	68,300	68,300
179,921	158,800	158,800	80,780	158,800	Intergov't Charges for Serv	201,800	201,800	201,800
572	600	600	615	700	Miscellaneous Revenues	600	600	600
-	-	5,000	-	5,000	Other Financing Sources	-	-	-
<b>\$ 256,344</b>	<b>283,600</b>	<b>288,600</b>	<b>212,030</b>	<b>365,750</b>	<b>Total Revenues</b>	<b>\$ 304,150</b>	<b>304,150</b>	<b>304,150</b>
<b>\$ 450,504</b>	<b>406,170</b>	<b>415,442</b>	<b>174,543</b>	<b>336,622</b>	<b>TAX LEVY</b>	<b>\$ 442,386</b>	<b>444,016</b>	<b>444,016</b>

# EMPLOYEE RESOURCES

## **MISSION STATEMENT**

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

## **PROGRAM SERVICES**

### **Labor Relations**

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

### **Selection**

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

### **Position Allocation**

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

### **Job Classification and Compensation**

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

### **Training and Development**

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

### **Employee Safety and Health**

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

# LOGIC MODEL WORKSHEET

**Department:** Employee Resources Department

**Contact Person:** Frank Matel

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

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

**Program Customer:** Primary - Injured Employee

**Secondary:** County

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

## EMPLOYEE RESOURCES DEPARTMENT - OUTCOME MEASUREMENT REPORT

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

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

*Expected Indicators:*

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

*Outcomes Achieved – 2007 Data:*

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

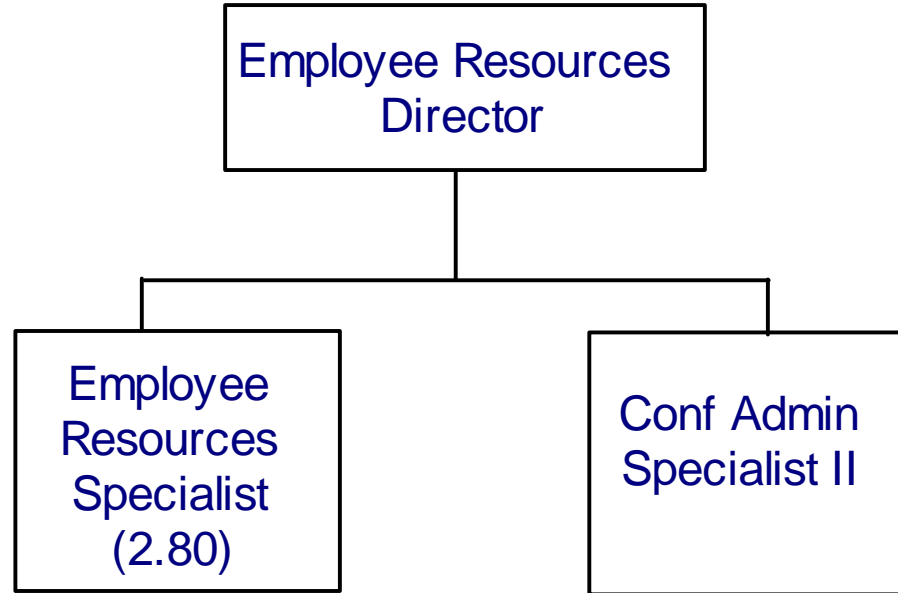
*What did you learn about your program based on these outcomes:*

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

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

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

## EMPLOYEE RESOURCES



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Represented (FTE)	5.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80
<b>Total</b>	<b>5.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>

## EMPLOYEE RESOURCES

Fund: 100 General Fund  
 Org1: 125 Employee Resources

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 376,933	373,575	373,575	232,456	354,789	Personal Services	\$ 354,056	356,490	356,490
86,659	93,474	93,474	49,842	80,226	Contractual Services	86,539	101,539	101,539
43,749	37,555	37,555	20,655	32,845	Supplies and Expense	38,192	38,192	38,192
-	250,000	250,000	-	250,000	Other Financing Uses	250,000	250,000	250,000
<b>\$ 507,341</b>	<b>754,604</b>	<b>754,604</b>	<b>302,953</b>	<b>717,860</b>	<b>Total Expenditures</b>	<b>\$ 728,787</b>	<b>746,221</b>	<b>746,221</b>
\$ 11,668	15,000	15,000	9,697	15,000	Intergov't Charge for Service	\$ 15,000	15,000	15,000
59,077	101,800	101,800	22,890	101,747	Miscellaneous Revenues	101,800	101,800	101,800
<b>\$ 70,745</b>	<b>116,800</b>	<b>116,800</b>	<b>32,587</b>	<b>116,747</b>	<b>Total Revenues</b>	<b>\$ 116,800</b>	<b>116,800</b>	<b>116,800</b>
<b>\$ 436,596</b>	<b>637,804</b>	<b>637,804</b>	<b>270,366</b>	<b>601,113</b>	<b>TAX LEVY</b>	<b>\$ 611,987</b>	<b>629,421</b>	<b>629,421</b>

# FINANCE

## **MISSION STATEMENT**

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

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

## **PROGRAMS/SERVICES**

### **General Ledger**

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

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

### **Accounts Payable**

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

### **Payroll**

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

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

### **Fixed Assets**

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

### **Budget**

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

### **Risk Management**

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

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



**LOGIC MODEL WORKSHEET**

**Department/Program Name:** Finance

**Contact Name:** Kristi Kordus

**Revised:** December 2011

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

## Finance Outcome Measurement Report

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

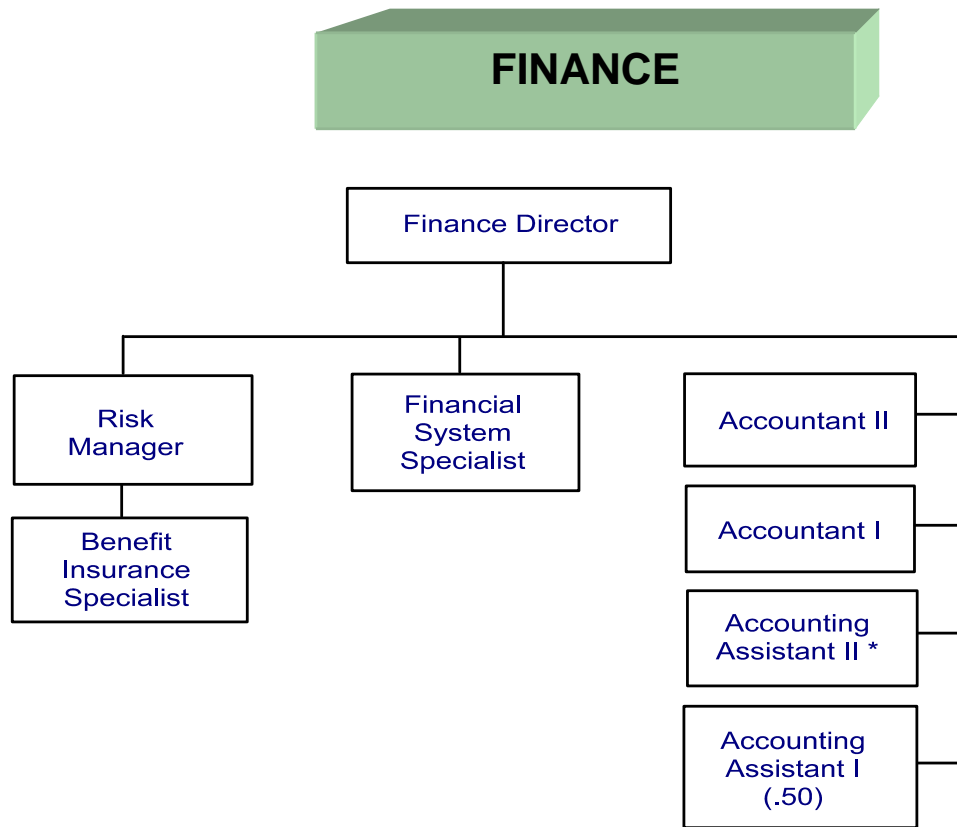
**Program Outcome:** County records the book value, depreciation expense and accumulated depreciation on all capital assets

**Expected indicators:** By July 1, 2010 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.



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

Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	8.00	8.00	8.00	7.25	7.25	7.25	6.25	6.25	4.50	0.00
Non-Represented (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.50
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>9.25</b>	<b>9.25</b>	<b>7.50</b>	<b>7.50</b>

# FINANCE

Fund: 100 General Fund  
 Org1: 135 Finance

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 516,098	478,101	478,101	309,191	477,176	Personal Services	\$ 438,574	446,736	446,736
70,309	86,040	86,040	79,980	86,540	Contractual Services	86,540	86,540	86,540
26,804	16,045	16,045	9,910	14,995	Supplies & Expense	15,545	15,545	15,545
-	325,000	325,000	243,211	325,000	Grants Contributions & Other	125,000	125,000	125,000
<b>\$ 613,211</b>	<b>905,186</b>	<b>905,186</b>	<b>642,292</b>	<b>903,711</b>	<b>Total Expenditures</b>	<b>\$ 665,659</b>	<b>673,821</b>	<b>673,821</b>
\$ 132,075	325,000	325,000	53,686	325,000	Intergov't Grants & Aid	\$ 125,000	125,000	125,000
77,190	70,000	70,000	55,370	70,000	Intergov't Charges for Serv	75,000	75,000	75,000
2,135	6,000	6,000	1,832	6,000	Miscellaneous Revenue	-	-	-
<b>\$ 211,400</b>	<b>401,000</b>	<b>401,000</b>	<b>110,888</b>	<b>401,000</b>	<b>Total Revenues</b>	<b>\$ 200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>\$ 401,811</b>	<b>504,186</b>	<b>504,186</b>	<b>531,404</b>	<b>502,711</b>	<b>TAX LEVY</b>	<b>\$ 465,659</b>	<b>473,821</b>	<b>473,821</b>

# GENERAL COUNTY INSURANCE

Fund: 100 General Fund  
 Org1: 137 General County Insurance

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 437,553	437,553	437,954	434,946	434,946	Fixed Charges	\$ 428,578	428,578	428,578
<b>\$ 437,553</b>	<b>437,553</b>	<b>437,954</b>	<b>434,946</b>	<b>434,946</b>	<b>Total Expenditures</b>	<b>\$ 428,578</b>	<b>428,578</b>	<b>428,578</b>
<b>\$ 437,553</b>	<b>437,553</b>	<b>437,954</b>	<b>434,946</b>	<b>434,946</b>	<b>TAX LEVY</b>	<b>\$ 428,578</b>	<b>428,578</b>	<b>428,578</b>

## SUPPORT TO OTHER AGENCIES

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 10,786,079	11,117,066	11,249,566	5,928,854	11,249,566	Grants Contributions & Other	\$ 11,126,646	10,303,847	10,303,847
<b>\$ 10,786,079</b>	<b>11,117,066</b>	<b>11,249,566</b>	<b>5,928,854</b>	<b>11,249,566</b>	<b>Total Expenditures</b>	<b>\$ 11,126,646</b>	<b>\$ 10,303,847</b>	<b>10,303,847</b>
\$ 15,025	20,000	20,000	10,525	20,000	Licenses & Permits	\$ 20,000	20,000	20,000
2,625	-	-	1,525	1,525	Intergov't Charges for Services	-	-	-
-	-	132,500	-	132,500	Other Financing Sources	-	-	-
<b>\$ 17,650</b>	<b>20,000</b>	<b>152,500</b>	<b>12,050</b>	<b>154,025</b>	<b>Total Revenues</b>	<b>\$ 20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>\$ 10,768,429</b>	<b>11,097,066</b>	<b>11,097,066</b>	<b>5,916,804</b>	<b>11,095,541</b>	<b>TAX LEVY</b>	<b>\$ 11,106,646</b>	<b>10,283,847</b>	<b>10,283,847</b>

# PROPERTY/CASUALTY INSURANCE

Fund: 850 Property/Casualty  
 Org1: 145 Insurance

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 97,565	96,820	96,820	56,802	96,820	Personal Services	\$ 83,635	96,738	96,738
1,115	33,984	33,984	1,137	33,984	Contractual Services	33,984	33,984	33,984
2,551	16,450	16,450	934	16,450	Supplies & Expense	16,500	16,500	16,500
313,153	756,981	756,981	420,405	756,981	Fixed Charges	881,819	881,819	881,819
<b>\$ 414,384</b>	<b>904,235</b>	<b>904,235</b>	<b>479,278</b>	<b>904,235</b>	<b>Total Expenditures</b>	<b>\$ 1,015,938</b>	<b>1,029,041</b>	<b>1,029,041</b>
\$ 31,926	-	-	-	-	Public Charges for Serv	\$ -	-	-
860,755	904,235	904,235	904,251	904,235	Intergov't Charges for Serv	881,819	881,819	881,819
172,587	-	-	33,697	34,100	Miscellaneous Revenue	-	-	-
-	-	-	-	-	Other Financing Sources	-	147,222	147,222
<b>\$ 1,065,268</b>	<b>904,235</b>	<b>904,235</b>	<b>937,948</b>	<b>938,335</b>	<b>Total Revenues</b>	<b>\$ 881,819</b>	<b>1,029,041</b>	<b>1,029,041</b>
<b>\$ (650,884)</b>	<b>-</b>	<b>-</b>	<b>(458,670)</b>	<b>(34,100)</b>	<b>TAX LEVY</b>	<b>\$ 134,119</b>	<b>-</b>	<b>-</b>

## EMPLOYEE BENEFIT INSURANCE

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 195,683	235,623	235,623	213,913	235,623	Personal Services	\$ 1,490,558	1,444,719	1,444,719
278,699	382,940	387,640	30,809	387,640	Contractual Services	387,640	522,605	522,605
8,629	28,200	33,500	13,669	33,500	Supplies & Expense	33,500	33,500	33,500
12,875,902	15,325,217	15,325,217	9,289,529	15,325,217	Fixed Charges	15,325,217	13,398,305	13,398,305
-	2,500	2,500	-	2,500	Capital Outlay	2,500	2,500	2,500
5,000	5,000	5,000	5,000	5,000	Other Financing Uses	805,000	805,000	805,000
<b>\$ 13,363,913</b>	<b>15,979,480</b>	<b>15,989,480</b>	<b>9,552,920</b>	<b>15,989,480</b>	<b>Total Expenditures</b>	<b>\$ 18,044,415</b>	<b>16,206,629</b>	<b>16,206,629</b>
\$ -	-	-	51,926	51,926	Intergov't Grants & Aid	\$ -	-	-
111,350	23,000	23,000	72,747	23,000	Public Charges for Serv	33,000	33,000	33,000
13,721,449	15,353,510	15,353,510	9,621,412	15,415,393	Miscellaneous Revenue	16,406,415	12,957,960	12,957,960
5,000	602,970	612,970	5,000	612,970	Other Financing Sources	1,605,000	3,215,669	3,215,669
<b>\$ 13,837,799</b>	<b>15,979,480</b>	<b>15,989,480</b>	<b>9,751,085</b>	<b>16,103,289</b>	<b>Total Revenues</b>	<b>\$ 18,044,415</b>	<b>16,206,629</b>	<b>16,206,629</b>
<b>\$ (473,886)</b>	<b>-</b>	<b>-</b>	<b>(198,165)</b>	<b>(113,809)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>



# EMPLOYEE BENEFIT INSURANCE

Fund: 100 General Fund  
 Org1: 148 Employee Benefits

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ -	100,000	111,000	208,523	250,000	Personal Services	\$ 202,304	202,304	202,304
<b>\$ -</b>	<b>100,000</b>	<b>111,000</b>	<b>208,523</b>	<b>250,000</b>	<b>Total Expenditures</b>	<b>\$ 202,304</b>	<b>202,304</b>	<b>202,304</b>
\$ -	-	-	250	500	Miscellaneous Revenue	\$ -	-	-
-	-	11,000	11,000	11,000	Other Financing Sources	-	-	-
<b>\$ -</b>	<b>-</b>	<b>11,000</b>	<b>11,250</b>	<b>11,500</b>	<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>100,000</b>	<b>100,000</b>	<b>197,273</b>	<b>238,500</b>	<b>TAX LEVY</b>	<b>\$ 202,304</b>	<b>202,304</b>	<b>202,304</b>

# TREASURER

## **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 DESCRIPTION

### **MISSION STATEMENT**

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

### **PROGRAMS/SERVICES**

#### **Comprehensive**

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

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

#### **Preparation and Distribution of Assessment Rolls**

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

#### **Preparation and Distribution of Tax Rolls**

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

## LOGIC MODEL WORKSHEET

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

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

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

**Program customer:** Public and County Departments

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

## Treasurer Outcome Measurement Report

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

**Program Outcome:** County records cash receipts accurately.

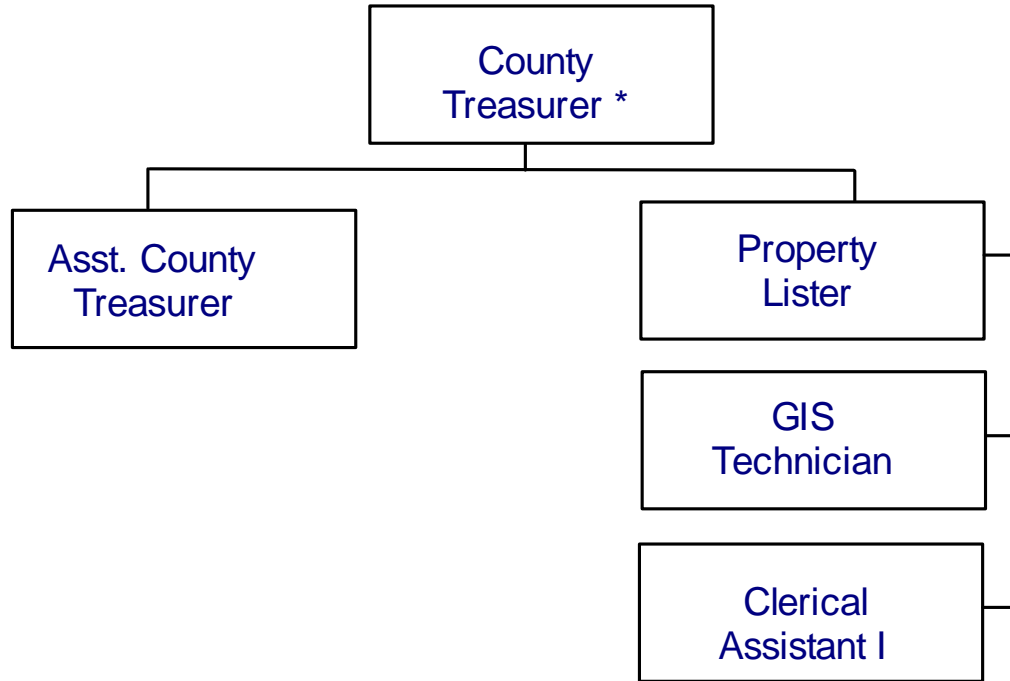
**Expected indicators:** Number of journal entries needed to correct cash receipts.

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

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

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

## TREASURER/PROPERTY DESCRIPTION



\* Elected Official  
 One Finance Department employee also assists in this department.

Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	0.00
Non-Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## TREASURER/PROPERTY DESCRIPTION

Fund: 100 General Fund  
 Org1: 140 Treasurer

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 367,365	390,278	379,278	248,891	375,965	Personal Services	\$ 365,094	380,688	380,688
6,471	106,607	106,607	13,461	106,607	Contractual Services	106,607	106,607	106,607
17,845	30,437	30,437	13,068	30,237	Supplies & Expense	28,425	28,425	28,425
51,412	44,300	44,300	3,002	44,300	Grants Contributions Other	44,300	44,300	44,300
<b>\$ 443,093</b>	<b>571,622</b>	<b>560,622</b>	<b>278,422</b>	<b>557,109</b>	<b>Total Expenditures</b>	<b>\$ 544,426</b>	<b>560,020</b>	<b>560,020</b>
\$ 11,350,338	9,646,150	9,646,150	5,545,117	10,324,267	Taxes	\$ 9,826,150	9,826,150	9,826,150
7,055,434	6,978,428	6,978,428	1,398,157	7,096,071	Intergov't Grants & Aid	5,751,953	5,742,706	5,742,706
33,331	38,000	38,000	1,795	39,000	Public Charges for Service	31,000	31,000	31,000
3,484	2,400	2,400	474	2,400	Intergov't Charges for Serv	1,500	1,500	1,500
138,070	412,928	412,928	(167,044)	462,828	Miscellaneous Revenue	200,200	200,200	200,200
<b>\$ 18,580,657</b>	<b>17,077,906</b>	<b>17,077,906</b>	<b>6,778,499</b>	<b>17,924,566</b>	<b>Total Revenues</b>	<b>\$ 15,810,803</b>	<b>15,801,556</b>	<b>15,801,556</b>
<b>\$ (18,137,564)</b>	<b>(16,506,284)</b>	<b>(16,517,284)</b>	<b>(6,500,077)</b>	<b>(17,367,457)</b>	<b>TAX LEVY</b>	<b>\$ (15,266,377)</b>	<b>(15,241,536)</b>	<b>(15,241,536)</b>

# 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.

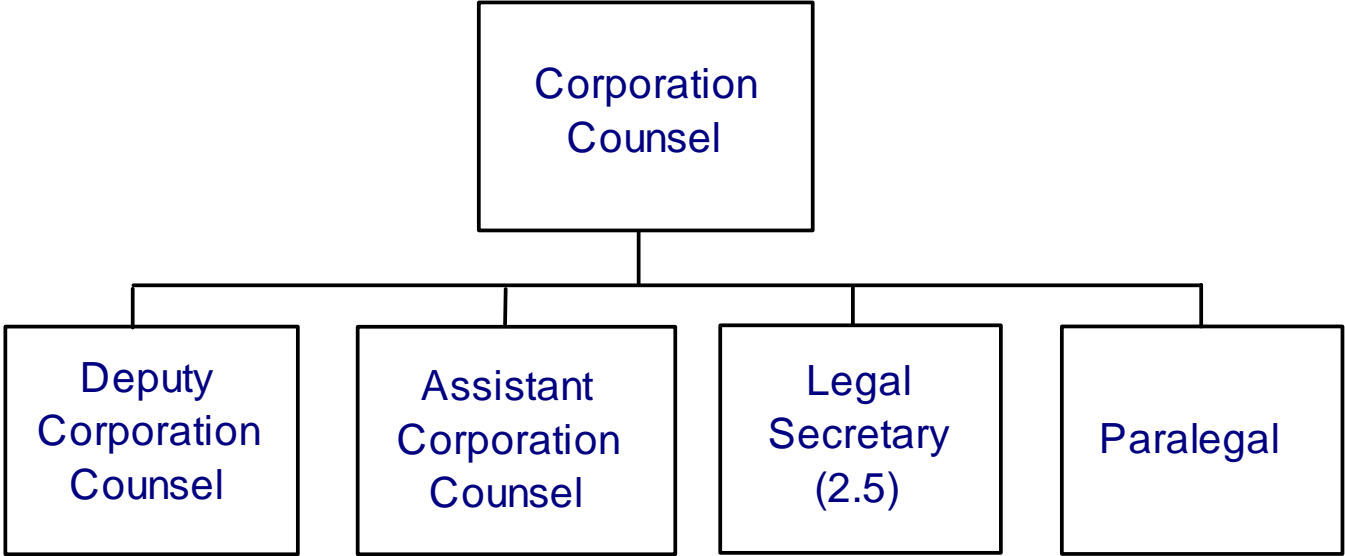
**Expected indicators:** The department will assure that 100% of the subjects in commitment actions receive procedural and substantive due process in initial commitment proceedings and any recommitment proceedings

**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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	0.00
Non- Represented (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.50
<b>Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

## CORPORATION COUNSEL

Fund: 100 General Fund  
 Org1: 163 Corporation Counsel

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 538,470	582,624	602,624	363,932	594,863	Personal Services	\$ 561,096	570,311	570,311
6,185	7,505	7,505	4,434	8,505	Contractual Services	4,715	4,715	4,715
16,505	15,645	15,645	12,227	15,645	Supplies & Expense	18,685	22,685	22,685
<b>\$ 561,160</b>	<b>605,774</b>	<b>625,774</b>	<b>380,593</b>	<b>619,013</b>	<b>Total Expenditures</b>	<b>\$ 584,496</b>	<b>597,711</b>	<b>597,711</b>
\$ 148,816	240,727	260,727	11,472	260,727	Intergov't Charges for Serv	\$ 260,727	260,727	260,727
<b>\$ 148,816</b>	<b>240,727</b>	<b>260,727</b>	<b>11,472</b>	<b>260,727</b>	<b>Total Revenues</b>	<b>\$ 260,727</b>	<b>260,727</b>	<b>260,727</b>
<b>\$ 412,344</b>	<b>365,047</b>	<b>365,047</b>	<b>369,121</b>	<b>358,286</b>	<b>TAX LEVY</b>	<b>\$ 323,769</b>	<b>336,984</b>	<b>336,984</b>

## DISTRICT ATTORNEY

### **MISSION STATEMENT**

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

### **PROGRAMS/SERVICES**

#### **Criminal/Ordinance Prosecution**

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

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

#### **Delinquent Youths and Truants**

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

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

### **Advise/Assist/Train Law Enforcement**

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

### **Victim Services**

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

### **Miscellaneous Prosecution and Assistance**

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

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

## LOGIC MODEL WORKSHEET

**Department/Program Name:** District Attorney OWI Prosecutor

**Contact Name:** LaMont K. Jacobson

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

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

**Program customer:** Public, OWI Offenders & Law Enforcement

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



**DISTRICT ATTORNEY  
2011-2013 LIFE REPORT INDICATOR 30- ALCOHOL AND DRUG ARRESTS**

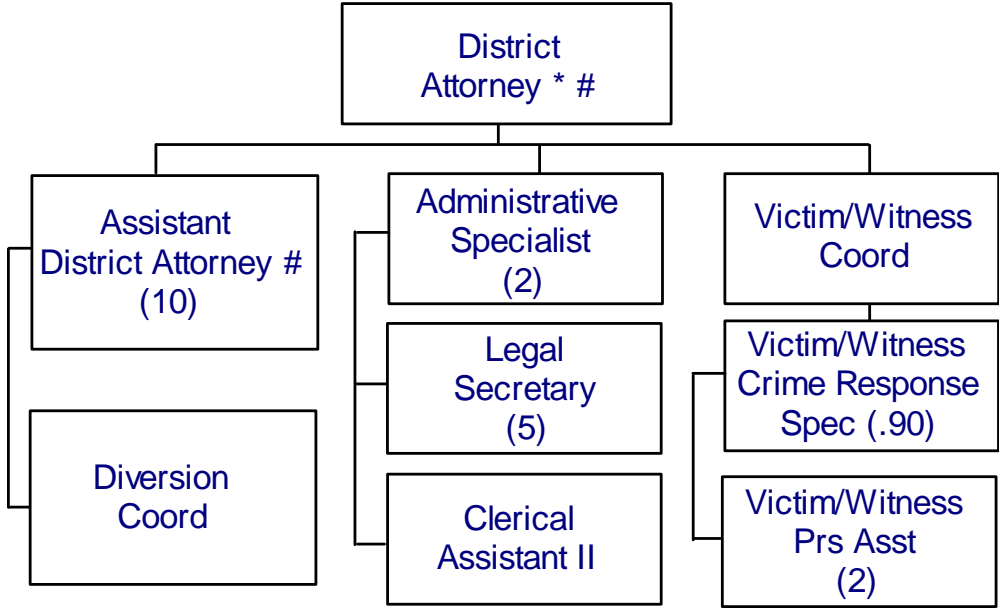
<b>ADULTS</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Driving while Intoxicated	935	861	937	952	912	914	760
Drug Possession	342*	367*	308*	410*	271*	209	230
Sale & Manufacture of Drug	--	--	--	--	--	40	90
Liquor Law Violations	618	604	657	596	601	660	701
<b>TOTAL</b>	<b>1895</b>	<b>1832</b>	<b>1902</b>	<b>1958</b>	<b>1784</b>	<b>1823</b>	<b>1781</b>
<b>JUVENILES</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Driving while Intoxicated	18	13	14	13	11	12	15
Drug Possession	78*	50*	58*	86*	64*	47	38
Sale & Manufacture of Drug	--	--	--	--	--	13	13
Underage Drinking	295	296	329	319	233	199	205
<b>TOTAL</b>	<b>391</b>	<b>359</b>	<b>401</b>	<b>418</b>	<b>308</b>	<b>271</b>	<b>271</b>

Per the 2011-2013 Life Report, the following statistics are available:

- Wisconsin has the highest rate of drunk driving in the nation
- In 2009, more than 26% of Wisconsin adults surveyed admitted that they have driven under the influence of alcohol in the previous year

Marathon County continues to work on impacting drug and alcohol use through community wide initiatives to change cultural customs regarding alcohol use. The County is implementing evidence based interventions like specialty courts to address repeat OWI offenders.

# DISTRICT ATTORNEY



\* Elected Official  
# State Employees

Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	10.50	10.50	11.50	11.00	11.00	10.90	10.90	10.90	10.90	0.00
Non- Represented (FTE)	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.90
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
State Employee	8.00	8.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00
<b>Total</b>	<b>21.50</b>	<b>20.50</b>	<b>22.50</b>	<b>22.00</b>	<b>23.00</b>	<b>23.90</b>	<b>23.90</b>	<b>23.90</b>	<b>23.90</b>	<b>23.90</b>

## DISTRICT ATTORNEY

Fund: 100 General Fund  
 Org1: 155 District Attorney

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 858,775	932,299	962,299	588,408	960,636	Personal Services	\$ 836,252	940,058	940,058
163,426	162,281	212,834	113,841	212,979	Contractual Services	256,844	298,288	298,288
61,004	50,591	56,284	31,229	59,815	Supplies & Expense	50,591	50,591	50,591
-	300	300	-	300	Fixed Charges	300	300	300
<b>\$ 1,083,205</b>	<b>1,145,471</b>	<b>1,231,717</b>	<b>733,478</b>	<b>1,233,730</b>	<b>Total Expenditures</b>	<b>\$ 1,143,987</b>	<b>1,289,237</b>	<b>1,289,237</b>
\$ 339,687	202,198	288,444	205,553	332,161	Intergov't Grants & Aid	\$ 223,873	314,039	314,039
21,005	15,000	15,000	35,443	40,000	Public Charges for Services	15,000	15,000	15,000
20,000	-	-	-	-	Miscellaneous Revenue	-	-	-
<b>\$ 380,692</b>	<b>217,198</b>	<b>303,444</b>	<b>240,996</b>	<b>372,161</b>	<b>Total Revenues</b>	<b>\$ 238,873</b>	<b>329,039</b>	<b>329,039</b>
<b>\$ 702,513</b>	<b>928,273</b>	<b>928,273</b>	<b>492,482</b>	<b>861,569</b>	<b>TAX LEVY</b>	<b>\$ 905,114</b>	<b>960,198</b>	<b>960,198</b>

# REGISTER OF DEEDS

## **MISSION STATEMENT**

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

## **PROGRAMS/SERVICES**

### **Record Documents**

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

### **Scan Records to Optical Disc**

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

### **Register, File, Index, Maintain Records**

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

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

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

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

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

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

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

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

## LOGIC MODEL WORKSHEET

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

**Contact Name:** Dean Stratz Mike Sydow

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

**Mission:**

**Program customer:** People born in Marathon County

Inputs	Activities	Outputs	Initial Outcomes	Intermediate Outcomes	Long-term Outcomes
<p>Vital Records clerk Staff State vital records office Vital records index software Request for birth record form Marathon County web site</p>	<p>Receive birth records from state vital records office</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.

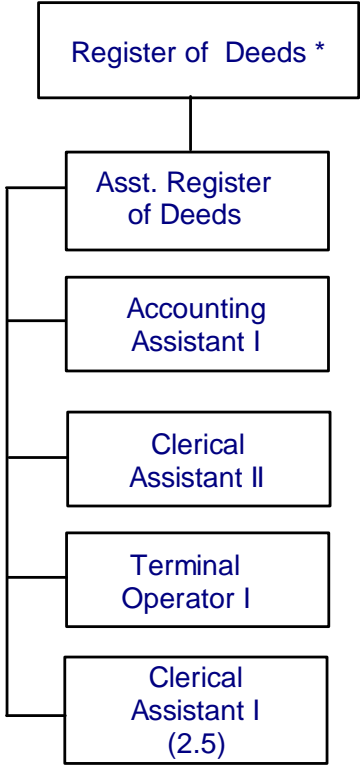
**Expected indicators:** 99% of all eligible requests.

**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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50	5.50	0.00
Non- Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.50
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

## REGISTER OF DEEDS

Fund: 100 General Fund  
 Org1: 165 Register of Deeds

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 552,713	595,088	595,088	367,463	593,474	Personal Services	\$ 542,303	552,688	552,688
8,185	15,900	88,423	7,351	89,423	Contractual Services	100,583	97,514	97,514
32,993	26,178	28,853	16,503	27,403	Supplies & Expense	50,853	50,853	50,853
-	1,200	1,200	-	1,200	Fixed Charges	1,200	1,200	1,200
-	257,198	182,000	-	182,000	Other Financing Sources	168,000	168,000	168,000
<b>\$ 593,891</b>	<b>895,564</b>	<b>895,564</b>	<b>391,317</b>	<b>893,500</b>	<b>Total Expenditures</b>	<b>\$ 862,939</b>	<b>870,255</b>	<b>870,255</b>
\$ 166,078	185,543	185,543	122,795	185,543	Taxes	\$ 185,543	185,543	185,543
667,740	827,000	827,000	484,468	827,000	Public Charges for Services	813,000	813,000	813,000
83,499	58,990	58,990	38,028	58,990	Intergov't Charges for Serv	58,990	58,990	58,990
(8)	-	-	495	500	Miscellaneous Revenue	-	-	-
<b>\$ 917,309</b>	<b>1,071,533</b>	<b>1,071,533</b>	<b>645,786</b>	<b>1,072,033</b>	<b>Total Revenues</b>	<b>\$ 1,057,533</b>	<b>1,057,533</b>	<b>1,057,533</b>
<b>\$ (323,418)</b>	<b>(175,969)</b>	<b>(175,969)</b>	<b>(254,469)</b>	<b>(178,533)</b>	<b>TAX LEVY</b>	<b>\$ (194,594)</b>	<b>(187,278)</b>	<b>(187,278)</b>



# CONSERVATION, PLANNING AND ZONING

## **MISSION STATEMENT**

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

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

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

## **PLANNING**

### **Program / Services**

#### **Comprehensive Planning**

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

data sets, maintain current data sets that will be used to create the plans, and produce all maps used by the County and municipalities during the comprehensive planning process. The Department is responsible for developing a county development plan (comprehensive plan) for the County by 2010.

#### **Transportation Planning**

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

#### **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:** James Burgner, 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"> <li>• Metropolitan Planning</li> <li>• Sanitary Service Area</li> <li>• Urban Storm Water Management</li> <li>• Elderly &amp; Disabled Transportation</li> <li>• Community Planning</li> </ul>	<p>Department Tax Levy \$1,168,086</p> <p>Staff: 2.8FTE' (11%)</p>	<p>Community Planning</p> <p>Regulatory Administration</p> <p>Technical Assistance</p>	<p><u>Plans:</u></p> <ul style="list-style-type: none"> <li>-Comprehensive</li> <li>-Transportation</li> <li>-Sewer Service Area</li> <li>-Agricultural Preservation</li> <li>-Nutrient Management</li> <li>-Managed Grazing</li> </ul>	<p>Land use activities are well planned to minimize conflicts, maximize infrastructure investments, and protect the rural character.</p>	<p>Marathon County comprehensively plans growth for the best potential use of land and resources to protect the environment, support recreational opportunities and promote economic development.</p>
<p>2. <u>Land &amp; Water Resource Management:</u></p> <ul style="list-style-type: none"> <li>• Farmland Preservation</li> <li>• Managed Intensive Grazing</li> <li>• Priority Watersheds</li> <li>• Lake Districts</li> </ul>	<p>Staff: 5.4 FTE (21.6%)</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"> <li>-Cost-share</li> <li>-Contracts</li> <li>-Permits</li> <li>-Licenses</li> <li>-Land Inventories</li> <li>-Compliance Reports</li> </ul>	<p>Improve and protect the surface and ground water assets for public health and safety, recreational opportunities and economic viability.</p>	<p>Community interests are placed ahead of individual interests when there is a perceived benefit that the community is willing to fund.</p>
<p>3. <u>Regulatory :</u></p> <ul style="list-style-type: none"> <li>• Land Division</li> <li>• Zoning</li> <li>• On-site waste</li> <li>• Waste Storage Facility</li> <li>• Wetland, Shoreland, and Floodplain</li> <li>• Nonmetallic Mining</li> <li>• Livestock Facility Siting</li> </ul>	<p>Staff: 10.7 FTE (42.8%)</p>	<p>Site Inspections</p> <p>Information &amp; Education</p> <p>Soil Erosion Transect Survey</p>	<p><u>Technical:</u></p> <ul style="list-style-type: none"> <li>-Design Plans</li> <li>-Maps</li> <li>-Surveys</li> </ul>	<p>The soil and water resources are maintained as a productive asset through topsoil and organic matter conservation.</p>	<p>Public and private resources (natural and community) support the health, safety, and welfare of people.</p>
<p>4. <u>Technical Services:</u></p> <ul style="list-style-type: none"> <li>• Capital Improvement</li> <li>• Geographic Information System</li> <li>• Mapping</li> <li>• Census</li> </ul>	<p>Staff: 6.1 FTE (24.4%)</p>			<p>Marathon County Agricultural and Woodlot producers are economically viable.</p>	<p>The uniqueness of Central WI/Marathon County is preserved (i.e. rural character, open spaces, moderate growth, natural beauty, culture, water resources, diverse vegetation, wildlife, soils, and recreational opportunities).</p>

# MARATHON COUNTY CONSERVATION, PLANNING AND ZONING DEPARTMENT

## MISSION STATEMENT

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

### Summary:

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

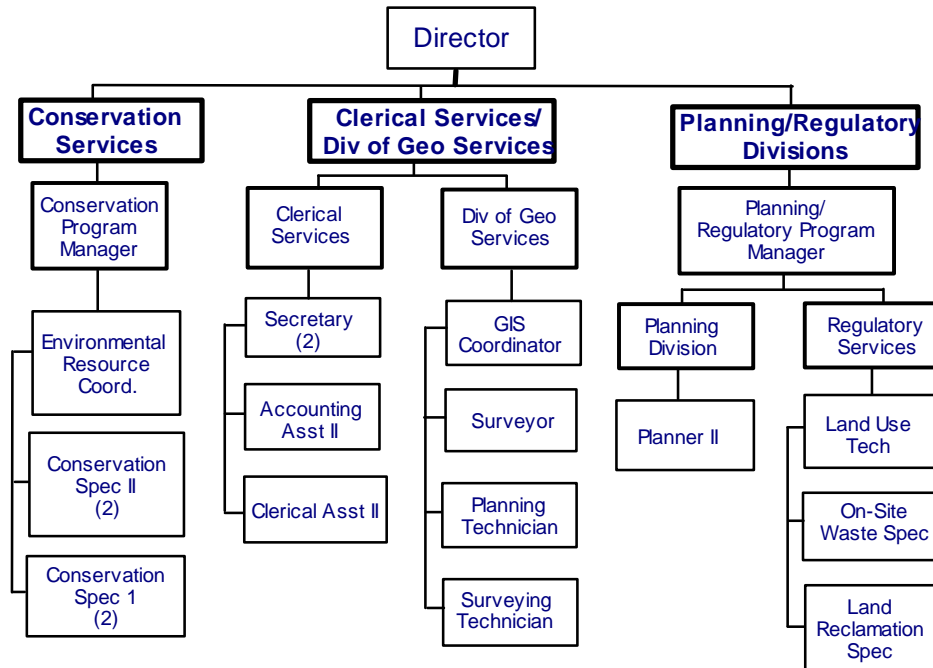
The [Conservation Division](#) administers programs to implement the Land and Water Resource Management Plan which includes the Lower Big Rib River Priority Watershed, the Farmland Preservation Program, Managed Intensive Grazing, Lake Districts, Wildlife Damage and Abatement, as well as regulatory activities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

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

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

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

# CONSERVATION, PLANNING AND ZONING



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	23.00	22.00	22.00	22.00	22.00	22.00	22.00	20.00	18.00	0.00
Non- Represented (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	21.00
<b>Total</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,604,876	1,529,194	1,529,194	989,310	1,526,701	Personal Services	\$ 1,439,882	1,499,773	1,499,773
527,184	449,376	643,392	353,132	643,392	Contractual Services	404,372	404,372	404,372
58,848	98,965	101,683	27,337	101,483	Supplies & Expense	91,335	90,425	90,425
3,800	4,404	4,404	4,253	4,404	Fixed Charges	4,100	4,100	4,100
113,252	85,100	85,100	-	85,100	Grants Contributions & Other	85,100	85,100	85,100
424,585	1,576,932	-	-	-	Capital Outlay	-	-	-
<b>\$ 2,732,545</b>	<b>3,743,971</b>	<b>2,363,773</b>	<b>1,374,032</b>	<b>2,361,080</b>	<b>Total Expenditures</b>	<b>\$ 2,024,789</b>	<b>2,083,770</b>	<b>2,083,770</b>
\$ 542,273	1,966,569	461,812	389,406	546,881	Intergov't Grants & Aid	\$ 398,767	398,767	398,767
226,037	228,000	228,000	162,378	232,000	Licenses & Permits	228,000	228,000	228,000
125,298	176,256	176,256	97,949	187,136	Public Charges for Serv	178,590	178,590	178,590
144,745	178,755	132,208	68,453	134,677	Intergov't Charges for Serv	109,832	109,832	109,832
64,669	-	17,895	17,294	41,895	Miscellaneous Revenue	-	-	-
-	195	153,406	-	153,406	Other Financing Sources	495	495	495
<b>\$ 1,103,022</b>	<b>2,549,775</b>	<b>1,169,577</b>	<b>735,480</b>	<b>1,295,995</b>	<b>Total Revenues</b>	<b>\$ 915,684</b>	<b>915,684</b>	<b>915,684</b>
<b>\$ 1,629,523</b>	<b>1,194,196</b>	<b>1,194,196</b>	<b>638,552</b>	<b>1,065,085</b>	<b>TAX LEVY</b>	<b>\$ 1,109,105</b>	<b>1,168,086</b>	<b>1,168,086</b>



# 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.

### **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

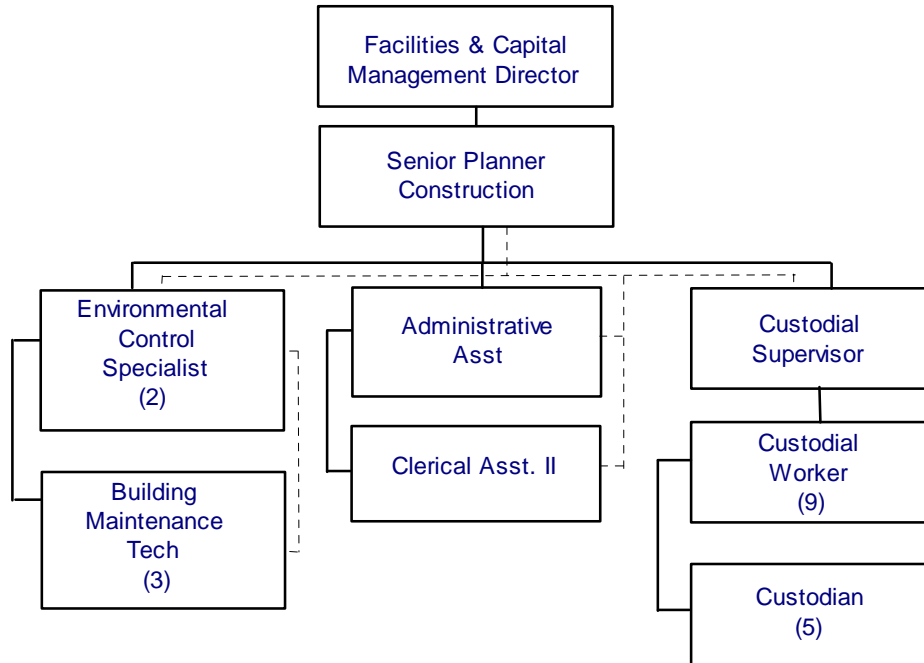
**Program description:** Work Requests: Evaluate the response efficiency and determine customer satisfaction of current methods of processing County Department maintenance requests.

**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"> <li>○ Maintenance and response needs of the county.</li> <li>○ Satisfaction of completed work.</li> <li>○ Satisfaction of service.</li> </ul> Customers will understand: <ul style="list-style-type: none"> <li>○ Request for work process.</li> <li>○ Feedback process.</li> </ul>	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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTD)	16.50	15.70	15.70	16.00	16.00	16.00	21.00	22.50	21.50	0.00
Non- Represented (FTE)	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	24.00
<b>Total</b>	<b>18.50</b>	<b>18.70</b>	<b>18.70</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>23.00</b>	<b>24.50</b>	<b>23.50</b>	<b>24.00</b>

## FACILITIES AND CAPITAL MANAGEMENT

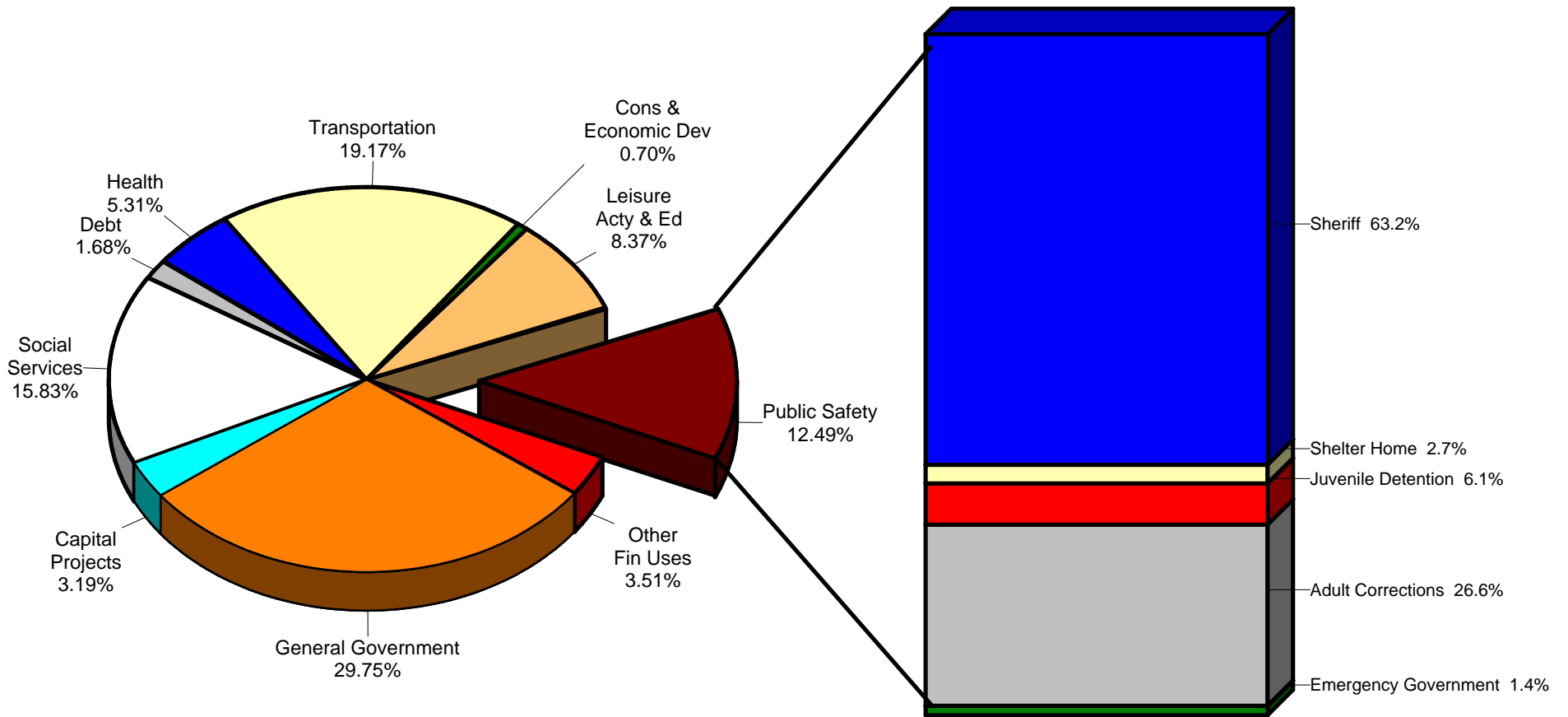
Fund: 100 General Fund  
 Org1: 195 Facilities and Capital Management

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,396,922	1,524,705	1,515,433	952,669	1,514,347	Personal Services	\$ 1,366,586	1,429,005	1,429,005
813,360	888,803	888,803	483,693	917,303	Contractual Services	943,744	968,744	968,744
91,170	108,762	108,762	39,774	105,095	Supplies & Expense	109,690	109,690	109,690
11,565	15,050	15,050	8,595	15,850	Building Materials	15,050	15,050	15,050
5,916	5,457	5,457	4,187	5,457	Fixed Charges	5,589	5,589	5,589
53,260	82,500	82,500	30,794	56,000	Capital Outlay	56,000	56,000	56,000
<b>\$ 2,372,193</b>	<b>2,625,277</b>	<b>2,616,005</b>	<b>1,519,712</b>	<b>2,614,052</b>	<b>Total Expenditures</b>	<b>\$ 2,496,659</b>	<b>2,584,078</b>	<b>2,584,078</b>
\$ 14,903	14,326	14,326	14,326	14,326	Intergov't Charges for Serv	\$ 14,326	14,326	14,326
496,993	507,488	507,488	309,042	509,788	Miscellaneous Revenue	548,520	548,520	548,520
-	122,662	122,662	-	122,662	Other Financing Sources	-	168,657	168,657
<b>\$ 511,896</b>	<b>644,476</b>	<b>644,476</b>	<b>323,368</b>	<b>646,776</b>	<b>Total Revenues</b>	<b>\$ 562,846</b>	<b>731,503</b>	<b>731,503</b>
<b>\$ 1,860,297</b>	<b>1,980,801</b>	<b>1,971,529</b>	<b>1,196,344</b>	<b>1,967,276</b>	<b>TAX LEVY</b>	<b>\$ 1,933,813</b>	<b>1,852,575</b>	<b>1,852,575</b>

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# MARATHON COUNTY

## 2012 Expense Budget by Activity



Detail by Percentage of  
Public Safety Expenses

# SHERIFF

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

## **PROGRAMS/SERVICE**

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

### **Administration**

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

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

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

### **Patrol**

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

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

## **Communications Division**

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

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

## **Investigative Division**

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

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

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

## **Corrections**

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

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



## **Special Investigations/Support Services**

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

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

## SHERIFF'S DEPARTMENT – PROGRAM MODEL

**Contact Name:** Randall Hoenisch, Sheriff

**Standing Committee:** Public Safety Committee

**Working Committee:** Public Safety Committee

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

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<u>1. Communications</u> <ul style="list-style-type: none"> <li>Dispatch for all Emergency Services</li> <li>911 Phone Center</li> <li>CAD/TIME System</li> </ul>	Staff: 34 FTE	Dispatch of all Emergency Services	Provide vital information about emergency scene	Understand and apply lifesaving techniques	Increased safety and effectiveness	People receive an immediate response from the right public safety professional during emergencies.
<u>2. Corrections</u> <ul style="list-style-type: none"> <li>Jail Management</li> <li>Adult Basic Education</li> <li>Alternative Programs</li> <li>Secure Detention</li> </ul>	Staff: 73 FTE	Operate a secure corrections facility	Number of inmates served by the County Jail	Decrease in the average daily jail bed days by seeking alternative sentencing methods	Continued budget adjustments to meet the demands of jail and citizen safety	People receive a real response to crime. People are rehabilitated, so they do re-offend. Offenders receive punishment commensurate with the crime.
<u>3. Investigations</u> <ul style="list-style-type: none"> <li>Criminal Investigations</li> <li>Evidence Control</li> <li>Special Investigations Unit</li> </ul>	Staff: 19 FTE	Investigate criminal activity	Number and types of crimes investigated and closed successfully	Citizens believe if they commit crime they will be identified and arrested	Citizens and businesses are not targets of criminal behavior	Criminal activity is deterred and culturally unacceptable.
<u>4. Patrol</u> <ul style="list-style-type: none"> <li>24 Hour Patrol Service</li> <li>Traffic Enforcement</li> <li>Special Teams</li> </ul>	Staff: 50 FTE/ 9 PTE	Identify criminal trends and behavior	Accuracy of statistical data	Motorists believe they will be caught if violating traffic laws	Drivers become more aware, cautious, and begin to self police	People are protected from crime and are safe.
<u>5. Emergency Management</u> <ul style="list-style-type: none"> <li>Preparedness</li> <li>Special Teams Liaison</li> </ul> <i>Transition to County Administration in 2012</i>	Staff: 2 FTE	24 hour patrol service	Number of arrests, citations, warnings, accidents investigated	Provide a more visible presence increasing responsiveness and enhancing the safety of the community	Continued efforts to reduce traffic fatalities by promoting defensive driving education	Marathon County maintains a safe and reasonable standard of transportation infrastructure.
		Accident investigation	Educate community on role they play in emergency management	Maintaining special teams to secure the safety of the community	Become a more knowledgeable source to the community on emergency preparedness	
		Identification and assessment of high risk areas		Continued improvement of plans involving hazard mitigation, flood insurance, etc		

**Sheriff's Department**  
**2011-2013 Life Report Indicator 29-Perception of Public Safety**

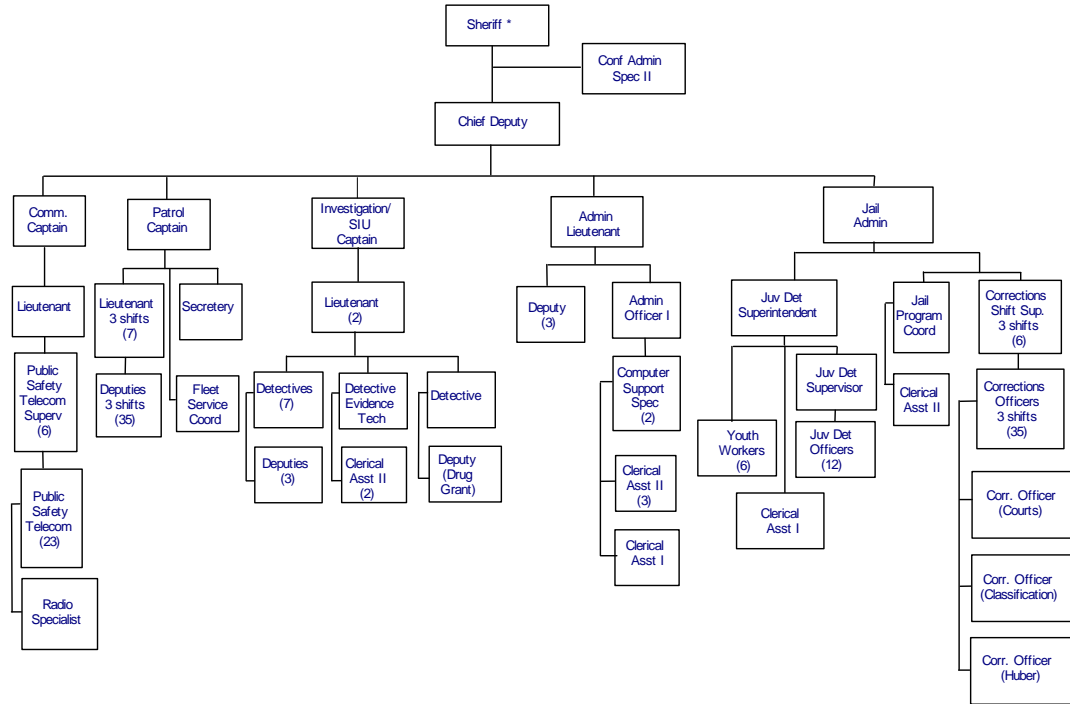
The extent to which county residents fell safe in their communities and neighborhoods is an important measure of public safety and quality of life.

The responses to the statement, "I feel safe in Marathon County" in the 2011 Life Report in Marathon County Community Survey were:

Strongly Agree	21.8%
Agree	69.6%
Disagree	5.9%
Strongly Disagree	1.1%
Don't Know	1.6%

In the 2011 LFE in Marathon County Community Survey, respondents with households incomes under \$50,000 were less safe (87.7%) than those with incomes over \$50,000 (95%).

# SHERIFF



\* Elected Official

Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	163.50	163.00	163.00	163.00	163.00	168.00	169.00	168.50	169.00	75.00
Non- Represented (FTE)	10.00	10.00	10.00	9.00	8.00	9.00	9.00	9.00	9.00	101.00
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>174.50</b>	<b>174.00</b>	<b>174.00</b>	<b>173.00</b>	<b>172.00</b>	<b>178.00</b>	<b>179.00</b>	<b>178.50</b>	<b>179.00</b>	<b>177.00</b>

# SHERIFF

Fund: 100 General Fund  
 Org1: 610 Sheriff Department

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 9,673,554	9,987,531	9,994,409	6,418,598	10,039,389	Personal Services	\$ 9,641,094	9,869,570	9,869,570
424,935	589,696	586,478	348,759	587,581	Contractual Services	495,120	465,020	465,020
666,892	767,186	868,132	356,520	820,717	Supplies & Expense	868,106	868,106	868,106
59,074	60,929	60,929	58,539	60,929	Fixed Charges	63,543	63,543	63,543
188,778	25,769	96,511	66,762	113,088	Grants Contributions & Other	24,614	24,248	24,248
360,809	261,600	759,521	506,974	754,131	Capital Outlay	338,410	338,410	338,410
-	160,000	160,000	-	160,000	Other Financing Uses	160,000	160,000	160,000
<b>\$ 11,374,042</b>	<b>11,852,711</b>	<b>12,525,980</b>	<b>7,756,152</b>	<b>12,535,835</b>	<b>Total Expenditures</b>	<b>\$ 11,590,887</b>	<b>11,788,897</b>	<b>11,788,897</b>
\$ 361,285	163,147	599,330	167,925	580,374	Intergov't Grants & Aid	\$ 143,069	143,069	143,069
222,703	169,000	169,000	113,768	189,000	Fines Forfeits & Penalties	169,000	169,000	169,000
250,772	279,100	279,100	138,566	280,924	Public Charges for Services	280,625	280,625	280,625
11,290	17,525	17,525	9,994	17,719	Intergov't Charges for Serv	17,500	17,500	17,500
53,938	35,428	35,428	39,322	47,156	Miscellaneous Revenue	35,428	35,428	35,428
1,280	421,233	658,319	-	643,925	Other Financing Sources	334,534	334,534	334,534
<b>\$ 901,268</b>	<b>1,085,433</b>	<b>1,758,702</b>	<b>469,575</b>	<b>1,759,098</b>	<b>Total Revenues</b>	<b>\$ 980,156</b>	<b>980,156</b>	<b>980,156</b>
<b>\$ 10,472,774</b>	<b>10,767,278</b>	<b>10,767,278</b>	<b>7,286,577</b>	<b>10,776,737</b>	<b>TAX LEVY</b>	<b>\$ 10,610,731</b>	<b>10,808,741</b>	<b>10,808,741</b>

## ADULT CORRECTIONAL

Fund: 100 General Fund  
 Org1: 650 Adult Correction

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 3,512,712	3,655,506	3,655,506	2,337,254	3,651,006	Personal Services	\$ 3,429,273	3,443,913	3,443,913
1,595,235	1,299,500	1,359,593	850,933	1,364,193	Contractual Services	1,423,694	1,423,694	1,423,694
108,837	106,600	129,197	58,916	127,797	Supplies & Expense	89,070	89,070	89,070
-	2,500	2,500	-	2,500	Building Materials	-	-	-
1,100	1,656	1,656	2,628	2,656	Fixed Charges	1,192	1,192	1,192
<b>\$ 5,217,884</b>	<b>5,065,762</b>	<b>5,148,452</b>	<b>3,249,731</b>	<b>5,148,152</b>	<b>Total Expenditures</b>	<b>\$ 4,943,229</b>	<b>4,957,869</b>	<b>4,957,869</b>
\$ 121	-	-	56	100	Taxes	\$ -	-	-
21,919	4,500	4,500	2,460	5,000	Intergov't Grants & Aid	4,500	4,500	4,500
466,087	661,800	661,800	240,263	666,184	Public Charges for Services	415,000	415,000	415,000
156,541	75,000	75,000	121,446	125,000	Intergov't Charges for Serv	216,500	216,500	216,500
22,442	-	-	25,328	30,000	Miscellaneous Revenue	-	-	-
-	40,000	122,690	-	122,690	Other Financing Sources	60,000	60,000	60,000
<b>\$ 667,110</b>	<b>781,300</b>	<b>863,990</b>	<b>389,553</b>	<b>948,974</b>	<b>Total Revenues</b>	<b>\$ 696,000</b>	<b>696,000</b>	<b>696,000</b>
<b>\$ 4,550,774</b>	<b>4,284,462</b>	<b>4,284,462</b>	<b>2,860,178</b>	<b>4,199,178</b>	<b>TAX LEVY</b>	<b>\$ 4,247,229</b>	<b>4,261,869</b>	<b>4,261,869</b>

# 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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,055,300	1,150,898	1,150,898	685,724	1,150,898	Personal Services	\$ 1,050,319	1,077,186	1,077,186
52,265	54,532	54,532	20,176	54,532	Contractual Services	44,965	44,965	44,965
7,959	11,603	11,603	4,482	11,008	Supplies & Expense	6,970	6,970	6,970
50	400	400	160	400	Building Materials	200	200	200
1,650	-	-	-	-	Fixed Charges	-	-	-
<b>\$ 1,117,224</b>	<b>1,217,433</b>	<b>1,217,433</b>	<b>710,542</b>	<b>1,216,838</b>	<b>Total Expenditures</b>	<b>\$ 1,102,454</b>	<b>1,129,321</b>	<b>1,129,321</b>
\$ 12,550	16,000	16,000	7,324	16,000	Intergov't Grants & Aid	\$ 12,000	12,000	12,000
26,431	194,000	194,000	24,883	194,000	Public Charges for Services	194,000	194,000	194,000
198,150	215,000	215,000	119,400	215,000	Intergov't Charges for Serv	215,000	215,000	215,000
<b>\$ 237,131</b>	<b>425,000</b>	<b>425,000</b>	<b>151,607</b>	<b>425,000</b>	<b>Total Revenues</b>	<b>\$ 421,000</b>	<b>421,000</b>	<b>421,000</b>
<b>\$ 880,093</b>	<b>792,433</b>	<b>792,433</b>	<b>558,935</b>	<b>791,838</b>	<b>TAX LEVY</b>	<b>\$ 681,454</b>	<b>708,321</b>	<b>708,321</b>



## 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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 494,889	530,669	530,669	308,644	530,669	Personal Services	\$ 466,406	474,682	474,682
16,822	20,596	20,596	8,596	20,596	Contractual Services	18,946	18,946	18,946
3,833	19,220	19,220	2,032	8,293	Supplies & Expense	15,802	15,802	15,802
807	250	250	(425)	250	Building Materials	450	450	450
-	1,354	1,354	1,104	1,354	Fixed Charges	1,292	1,292	1,292
<b>\$ 516,351</b>	<b>572,089</b>	<b>572,089</b>	<b>319,951</b>	<b>561,162</b>	<b>Total Expenditures</b>	<b>\$ 502,896</b>	<b>511,172</b>	<b>511,172</b>
\$ 5,342	5,000	5,000	3,649	5,000	Intergov't Grants & Aid	\$ 5,300	5,300	5,300
26,874	92,000	92,000	16,019	92,000	Public Charges for Services	92,000	92,000	92,000
51,431	55,090	55,090	29,355	55,140	Intergovt Charges for Services	55,090	55,090	55,090
-	10,927	10,927	-	10,927	Other Financing Sources	10,927	10,927	10,927
<b>\$ 83,647</b>	<b>163,017</b>	<b>163,017</b>	<b>49,023</b>	<b>163,067</b>	<b>Total Revenues</b>	<b>\$ 163,317</b>	<b>163,317</b>	<b>163,317</b>
<b>\$ 432,704</b>	<b>409,072</b>	<b>409,072</b>	<b>270,928</b>	<b>398,095</b>	<b>TAX LEVY</b>	<b>\$ 339,579</b>	<b>347,855</b>	<b>347,855</b>

# EMERGENCY GOVERNMENT

## MISSION STATEMENT

Emergency Government'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 Government can be separated into two basic functions, Emergency Government 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 Government 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 Government 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 Government 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 Government 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 Government

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 Government 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 Government 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.

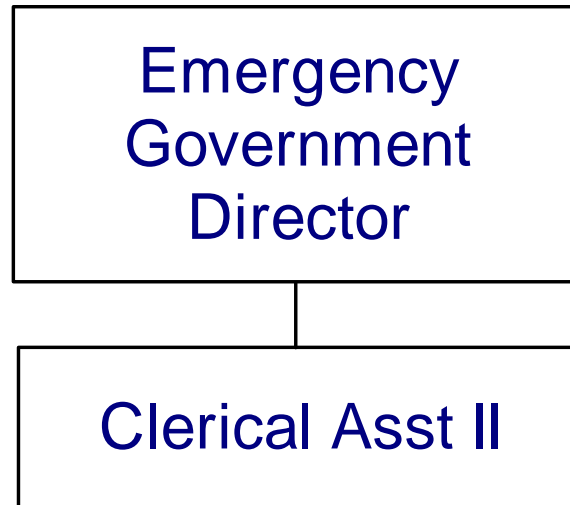
### **Exercises**

The Office of Emergency Government 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 Government 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 GOVERNMENT



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non- Represented (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

## EMERGENCY GOVERNMENT

Fund: 100 General Fund  
 Org1: 640 Emergency Government

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 195,869	193,558	257,569	120,142	257,569	Personal Services	\$ 154,444	163,745	163,745
2,915	5,590	18,420	3,092	18,420	Contractual Services	-	-	-
65,430	45,456	61,178	23,630	61,178	Supplies & Expense	72,828	72,828	72,828
2,200	4,968	4,968	4,968	4,968	Fixed Charges	-	-	-
3,476	20,000	20,000	5,913	20,000	Grants Contributions & Other	20,000	20,000	20,000
651,976	-	-	2,445	-	Capital Outlay	-	-	-
66,346	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 988,212</b>	<b>269,572</b>	<b>362,135</b>	<b>160,190</b>	<b>362,135</b>	<b>Total Expenditures</b>	<b>\$ 247,272</b>	<b>256,573</b>	<b>256,573</b>
\$ 564,215	135,946	186,782	88,741	186,782	Intergov't Grants & Aid	\$ 147,287	147,287	147,287
2,324	-	-	-	-	Miscellaneous Revenue	-	-	-
423,375	-	41,727	-	41,727	Other Financing Sources	-	-	-
<b>\$ 989,914</b>	<b>135,946</b>	<b>228,509</b>	<b>88,741</b>	<b>228,509</b>	<b>Total Revenues</b>	<b>\$ 147,287</b>	<b>147,287</b>	<b>147,287</b>
<b>\$ (1,702)</b>	<b>133,626</b>	<b>133,626</b>	<b>71,449</b>	<b>133,626</b>	<b>TAX LEVY</b>	<b>\$ 99,985</b>	<b>109,286</b>	<b>109,286</b>

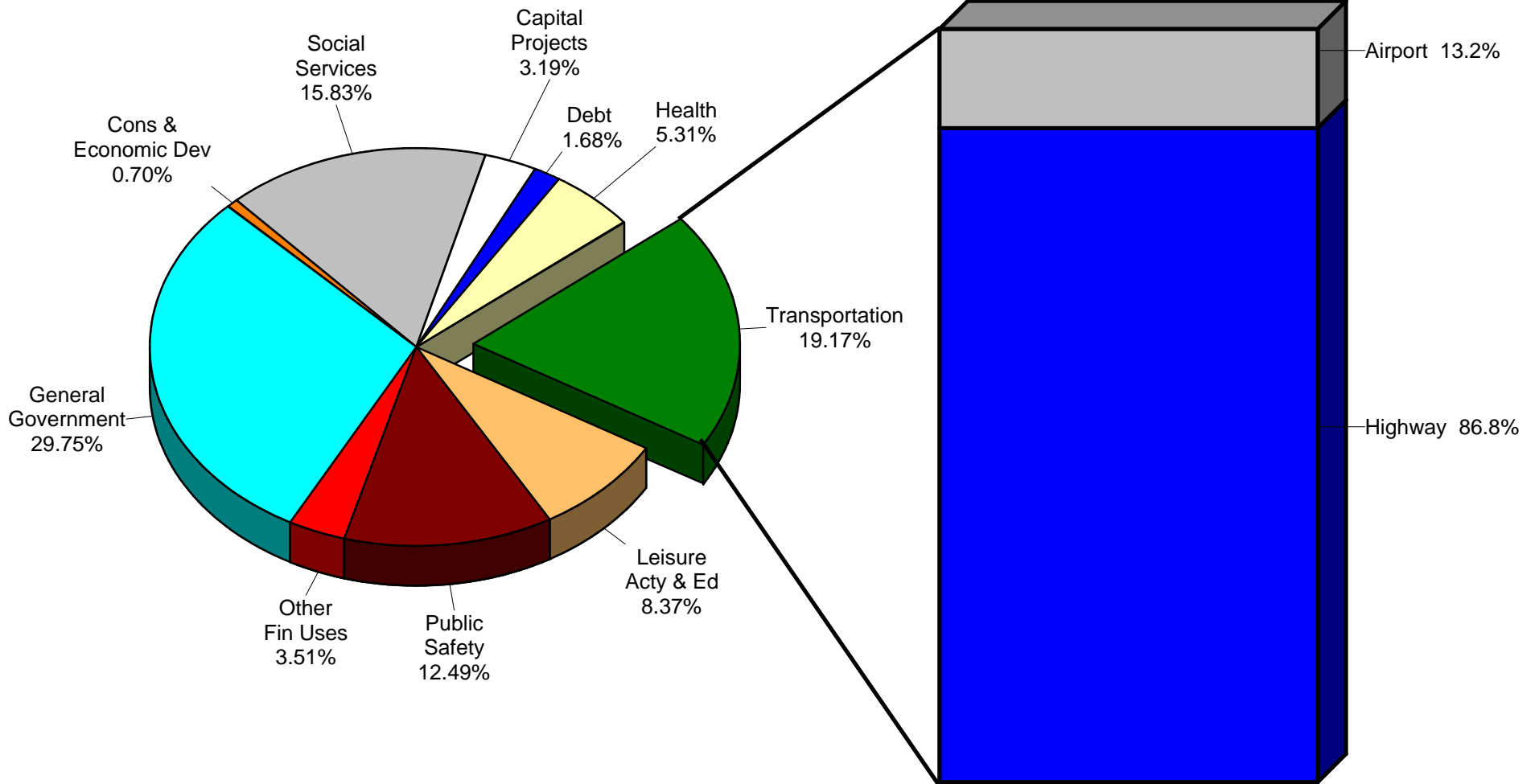
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# MARATHON COUNTY

## 2012 Expense Budget by Activity



Detail by Percentage of  
Transportation Expenses

# HIGHWAY

## 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	Perform routine, emergency & scheduled CTH maintenance, resurfacing and improvements	630 miles of County Highways are monitored, improved and maintained.	County Highways are maintained to safe and reasonable standards	Provide consistent, safe and efficient travel on Marathon County Highways.	<b>Transportation</b> Marathon County's transportation infrastructure promotes and fosters recreational, economic and community development.
County/State Highway Winter Maintenance activities	Staff: 37 FTE	Plow, Deice and Anti-ice, State and County Highways	2045 Lane miles of State and County Highways plowed	Provide consistent State and County highway conditions during winter weather events. Winter Highway conditions meet public expectations.	Winter Maintenance services meet the demands of increasing traffic volumes.	Marathon County maintains a safe and reasonable standard of transportation infrastructure.
Facilities / Equipment, Maintenance and replacement..	Staff: 16 FTE	Facilities and Equipment are procured and maintained.	518 of pieces of equipment are procured and maintained. 26 Buildings and adjacent grounds are maintained.	County Bridge Structures are maintained and improved	Enhance the movement of commerce and safe public travel on County and State Highways in Marathon County	People have a network of mobility that links with planned local access.
Marathon County Highway Bridge Structure Maintenance and Improvement.	Staff: 8 FTE	Maintenance and replacement of County Bridge structures	Maintain 110 County Bridge Structures	State Highways in Marathon County are maintained to safe and reasonable standards	Marathon County Bridge Structures meet Federal Safety Standards.	People move safely using all forms of transportation.
Non Winter - State Highway, Routine Maintenance	Staff: 12 FTE	Perform routine maintenance and monitoring of State Highways in Marathon County	732 Lane miles of State Highways and affiliated Bridge structures are maintained	Marathon County Highway Department responds to emergencies in a coordinated effort with other local agencies.	State Highway maintenance keeps pace with increasing traffic volumes	<b>Health</b> People with life threatening emergencies are responded to in a timely and effective manner.
Emergency/Incident Response	Staff: 79 Departmental Employees	Respond to various natural and man made emergencies	79 Highway Department employees are trained and prepared to respond to emergencies and disasters in Marathon County	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.	<b>Public Safety</b> People receive an immediate response from the right Public Safety professional during emergencies
Local Municipal Bridge Aids (Local Municipal Bridge Repair and Replacement Funds)	Total Highway Tax Levy: \$8,543,693	Marathon County Highway Department Distributes Bridge structure repair/replacement funds to local municipalities	Local Municipalities share cooperatively assessed infrastructure aids		Local Bridge Structures continually meet Safety Standards.	<b>Transportation</b> People have a network of mobility that links with planned local access.

**Highway Department  
2011-2013 Life Report Indicator-47 Transportation**

The Marathon County highway department maintains:

- 614 miles of County highways
- Over 700 miles of State and Federal highways

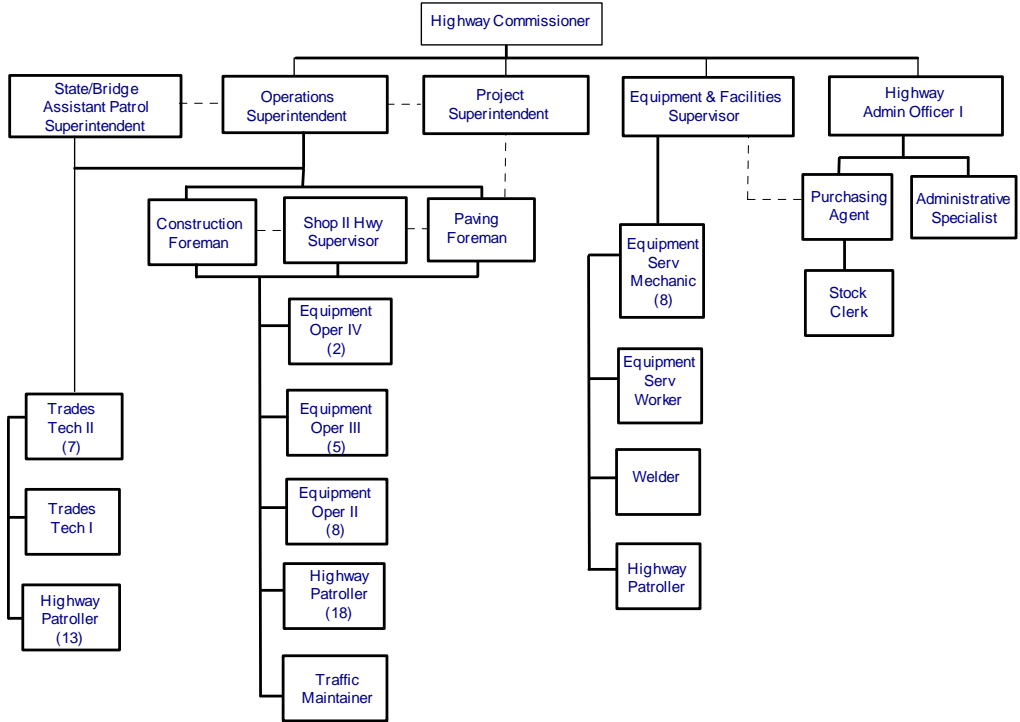
These services are critical to maintain a safe, convenient, and efficient transportation system serving communities, residents, and businesses throughout Marathon County.

According to the LIFE Report in Marathon County Community Survey:

- 60.4% of respondents agreed that streets, roads, and highways are well maintained.
- 51.1% of respondents are concerned about the availability of public transportation in the community, while 13.6% did not know

In 2010 Marathon County Highway Department spent about \$10.35 Million on County highway projects

# HIGHWAY



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	71.00	72.00	73.00	72.00	72.00	72.00	72.00	72.00	71.00	0.00
Non-Represented (FTE)	10.00	10.00	9.00	8.00	7.00	7.00	8.00	8.00	8.00	78.00
<b>Total</b>	<b>81.00</b>	<b>82.00</b>	<b>82.00</b>	<b>80.00</b>	<b>79.00</b>	<b>79.00</b>	<b>80.00</b>	<b>80.00</b>	<b>79.00</b>	<b>78.00</b>

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

# HIGHWAY

Fund: 800 Highway Fund  
 Org1: 265 County Highway

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 9,428,227	11,262,052	11,262,052	6,671,779	11,262,052	Personal Services	\$ 10,283,066	10,283,066	10,283,066
430,256	756,653	756,653	206,311	756,653	Contractual Services	358,100	358,100	358,100
1,207,775	3,024,861	3,024,861	1,807,615	3,024,861	Supplies & Expense	2,864,067	2,864,067	2,864,067
6,522,856	10,300,007	11,039,477	3,698,012	11,039,477	Building Material	6,401,040	6,401,040	6,452,954
5,175,901	3,896,480	3,896,480	2,382,536	3,896,480	Fixed Charges	3,596,448	3,596,448	3,596,448
290,203	1,241,013	1,241,013	566,015	1,241,013	Capital Outlay	1,349,000	1,349,000	1,297,086
(7,234,759)	-	160,000	160,000	160,000	Other Financing Uses	-	-	-
<b>\$ 15,820,459</b>	<b>30,481,066</b>	<b>31,380,536</b>	<b>15,492,268</b>	<b>31,380,536</b>	<b>Total Expenditures</b>	<b>\$ 24,851,721</b>	<b>24,851,721</b>	<b>24,851,721</b>
\$ 4,088,685	5,432,103	5,432,103	2,546,670	5,432,103	Intergov't Grants & Aid	\$ 3,345,247	3,345,247	3,345,247
10,777	7,500	7,500	13,159	14,000	Licenses and Permits	10,000	10,000	10,000
4,414,150	12,285,062	12,285,062	8,467,037	12,380,261	Intergov't Charges for Serv	11,714,183	11,694,183	11,694,183
609,020	2,324,170	2,324,170	239,448	2,327,310	Miscellaneous Revenue	600,000	600,000	600,000
745,576	1,990,830	2,890,300	90,000	2,890,300	Other Financing Sources	185,000	658,598	658,598
<b>\$ 9,868,208</b>	<b>22,039,665</b>	<b>22,939,135</b>	<b>11,356,314</b>	<b>23,043,974</b>	<b>Total Revenues</b>	<b>\$ 15,854,430</b>	<b>16,308,028</b>	<b>16,308,028</b>
<b>\$ 5,952,251</b>	<b>8,441,401</b>	<b>8,441,401</b>	<b>4,135,954</b>	<b>8,336,562</b>	<b>TAX LEVY</b>	<b>\$ 8,997,291</b>	<b>8,543,693</b>	<b>8,543,693</b>

## HIGHWAY ROAD IMPROVEMENT

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 357	-	-	-	-	Contractual Services	\$ -	-	-
825,353	-	-	-	-	Building Materials	-	-	-
1,529,784	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 2,355,494</b>	-	-	-	-	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 518	-	-	-	-	Miscellaneous Revenue	\$ -	-	-
864,208	-	-	-	-	Other Financing Sources	-	-	-
<b>\$ 864,726</b>	-	-	-	-	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ 1,490,768</b>	-	-	-	-	<b>TAX LEVY</b>	<b>\$ -</b>	-	-



# 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.

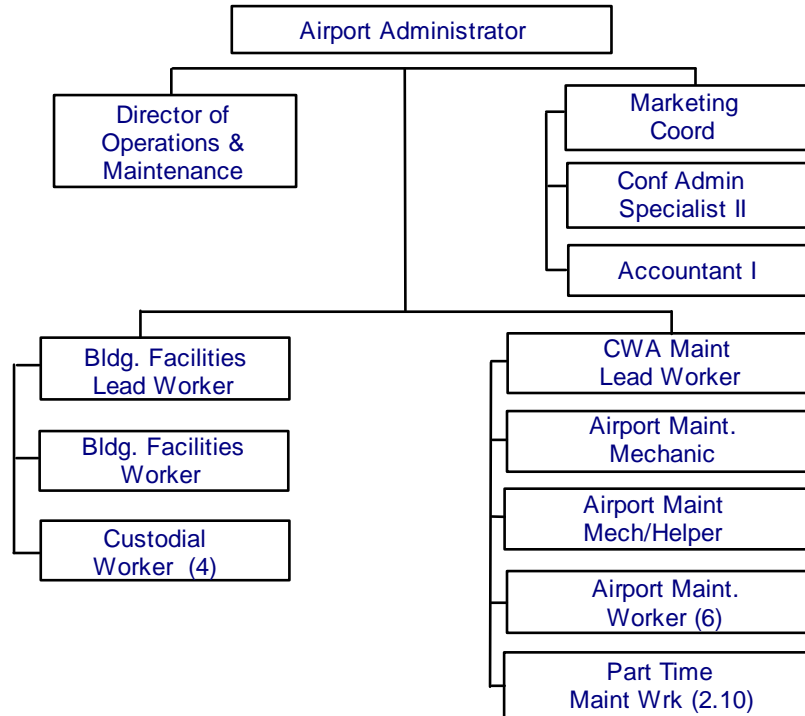
### **Tenant Leasing**

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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	18.10	17.10	17.10	18.10	18.10	18.10	18.10	18.10	19.10	17.10
Non- Represented (FTE)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00
<b>Total</b>	<b>21.10</b>	<b>20.10</b>	<b>20.10</b>	<b>21.10</b>	<b>21.10</b>	<b>21.10</b>	<b>21.10</b>	<b>21.10</b>	<b>22.10</b>	<b>22.10</b>

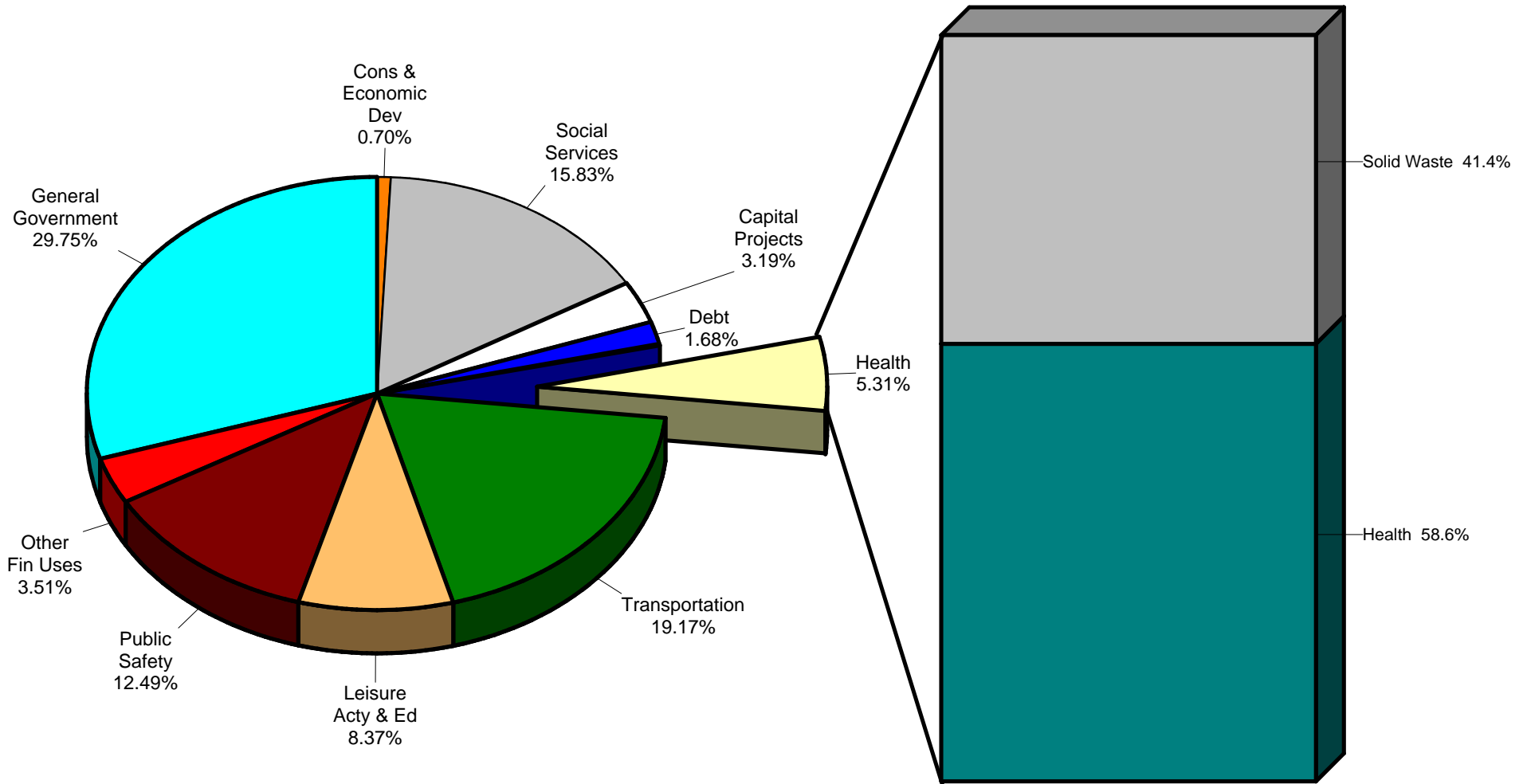
# CENTRAL WISCONSIN AIRPORT

Fund: 700 Airport Fund  
 Org1: 300 Central Wisconsin Airport

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,578,021	1,707,744	1,707,744	1,043,045	1,707,744	Personal Services	\$ 1,626,497	1,651,709	1,651,709
372,119	404,300	404,300	256,016	412,000	Contractual Services	442,000	442,000	442,000
376,766	417,942	417,942	254,595	427,942	Supplies and Expense	779,100	779,100	779,100
22,934	25,000	25,000	28,978	25,000	Building Materials	34,000	34,000	34,000
2,112,498	66,000	66,000	65,413	66,000	Fixed Charges	68,300	68,300	68,300
18,652	125,000	2,575,000	36,145	2,575,000	Capital Outlay	206,448	206,448	206,448
2,883,645	602,609	3,277,766	679,408	3,277,766	Other Financing Uses	609,198	583,986	583,986
<b>\$ 7,364,635</b>	<b>3,348,595</b>	<b>8,473,752</b>	<b>2,363,600</b>	<b>8,491,452</b>	<b>Total Expenditures</b>	<b>\$ 3,765,543</b>	<b>3,765,543</b>	<b>3,765,543</b>
\$ 284	-	-	208	300	Taxes	\$ -	-	-
3,322,256	2,810,950	3,036,107	2,221,986	3,558,707	Public Charges for Services	3,104,450	3,104,450	3,104,450
1,908,856	25,000	25,000	50,264	72,260	Miscellaneous Revenue	115,000	115,000	115,000
2,883,645	512,645	5,412,645	679,408	5,412,645	Other Financing Sources	546,093	546,093	546,093
<b>\$ 8,115,041</b>	<b>3,348,595</b>	<b>8,473,752</b>	<b>2,951,866</b>	<b>9,043,912</b>	<b>Total Revenues</b>	<b>\$ 3,765,543</b>	<b>3,765,543</b>	<b>3,765,543</b>
<b>\$ (750,406)</b>	<b>-</b>	<b>-</b>	<b>(588,266)</b>	<b>(552,460)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

# MARATHON COUNTY

## 2012 Expense Budget by Activity



Detail by Percentage of Health Expenses



# HEALTH

## **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	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p><b>Chronic Disease Prevention Programs</b></p> <ul style="list-style-type: none"> <li>• Alcohol</li> <li>• Asthma</li> <li>• Injury Prevention</li> <li>• Mental Health &amp; Suicide Prevention</li> <li>• Obesity</li> <li>• School Health</li> <li>• Tobacco</li> <li>• WI Well Women's Program</li> </ul>	<p><b>Staff:</b> 6 Direct Service FTE's</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 &amp; Technical Assistance</p> <p>Resource Development</p>	<p>Strategic Plans</p> <p>Educational Presentations</p> <p>Educational Handouts &amp; Media Contacts</p> <p>Hearing &amp; Vision Screenings</p> <p>Breast &amp; Cervical Cancer Screenings</p> <p>Car Seat Rentals &amp; 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, &amp; 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 &amp; 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 &amp; Driving is unacceptable</p> <p>Transportation #3: MC Transportation systems promote recreational....</p>

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p><b><u>Communicable Disease (CD) Control Programs</u></b></p> <ul style="list-style-type: none"> <li>• General CD Disease Follow up</li> <li>• Immunizations</li> <li>• Refugee Health</li> <li>• Sexually Transmitted Diseases (STD's)</li> <li>• Tuberculosis</li> </ul>	<p><b><u>Staff:</u></b> 5 Direct Service FTE's</p>	<p>Health Screening</p> <p>Disease Investigation</p> <p>Delegated Medical Acts (i.e. medications, lab testing, etc.)</p> <p>Health Teaching</p> <p>Collaboration</p> <p>Provider &amp; Community Education</p> <p>Policy Development</p> <p>Leadership</p> <p>Consultation</p>	<p>Investigation Calls or Follow up Visits</p> <p>Presentations to Health Care Providers or Community Partners</p> <p>Consultation with Health Care Providers or Community Partners</p> <p>Immunizations Given</p> <p>Clinical Exams Performed</p> <p>Lab Tests</p> <p>Medications Prescribed</p> <p>Directly Observed Therapy Visits</p> <p>Strategic Plans</p> <p>Performance Indicators &amp; Outcome Plans</p> <p>Community Presentations</p> <p>Facilitation of Community Teams</p>	<p>and receive treatment.</p> <p>Increase key partners' awareness about the prevention of disease transmission.</p> <p>Improve the level and timeliness of disease reporting and assure medical providers and other key partners implement disease control measures when a CD is suspected.</p> <p>Increase the % of two-year-olds who have received a full set of immunizations.</p> <p>Increase individuals' knowledge about safe sex and they will practice safe sex.</p> <p>If a risk for an STD exists, people will seek testing and treatment for themselves and their partners.</p> <p>People with TB infection or disease understand their disease and complete appropriate treatment.</p> <p>People who are exposed to TB receive appropriate testing and treatment and do not develop TB disease.</p> <p>Public health needs are identified and updates on a regular basis.</p> <p>Progress in achieving public health goals is monitored.</p> <p>The public is aware of public health issues and resources.</p>	<p>diseases.</p> <p>Decrease the incidence of vaccine preventable diseases.</p> <p>Reduce the incidence of STD's and HIV.</p> <p>Reduce the incidence of TB infection and disease.</p> <p>The public health system is sustained and strengthened.</p> <p>The public's health is improved.</p>	<p>Health #3: Systems are in place that rapidly identify and control the spread of infectious disease.</p> <p>Health #1: People practice proactive behaviors...</p> <p>Health #4: People reach their optimal health potential.</p> <p>Vulnerable Populations #1: People who are at risk are identified early...</p> <p>Vulnerable Populations #5: Residents know how to access services.</p> <p>Public Safety #2: People receive an immediate response from the right public safety professional during emergencies.</p> <p>Health #1: People practice proactive behaviors...</p>
<p><b><u>Community Health</u></b></p>	<p><b><u>Staff:</u></b> 0.5 Direct Service FTE's</p>	<p>Community Assessment</p> <p>Strategic Planning</p> <p>Program Implementation</p> <p>Policy Development</p>	<p>Community Presentations</p>	<p>Public health needs are identified and updates on a regular basis.</p> <p>Progress in achieving public health goals is monitored.</p> <p>The public is aware of public health issues and resources.</p>	<p>The public's health is improved.</p>	<p>Public Safety #2: People receive an immediate response from the right public safety professional during emergencies.</p> <p>Health #1: People practice proactive behaviors...</p>



COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p><b><u>Community Health (Cont)</u></b></p> <p><b><u>Environmental Health Programs</u></b></p> <ul style="list-style-type: none"> <li>• Childhood Lead Poisoning Prevention</li> <li>• Environmental Sanitation</li> <li>• Food &amp; Water Disease Prevention Programs (Licensing)</li> <li>• Hazardous Waste &amp; Toxic Materials</li> <li>• Laboratory</li> <li>• Rabies Prevention</li> <li>• Radon &amp; Other Indoor Air Quality</li> </ul>	<p><b><u>Staff:</u></b> 9.5 Direct Service FTE’s</p>	<p>Resource Identification &amp; 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 &amp; Licensees</p> <p>Health Education</p> <p>Referral &amp; 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 &amp; 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	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<p><b>Family Health Programs</b></p> <ul style="list-style-type: none"> <li>• Child Health</li> <li>• Children &amp; Youth with Special Health Care Needs</li> <li>• Prenatal Care Coordination</li> <li>• Start Right</li> </ul>	<p><b>Staff:</b> 8 Direct Service FTE’s</p> <p>Contract with Children’s Service Society purchases an additional 13 FTE’s</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 &amp; 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 (&gt;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	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<b><u>Public Health Preparedness</u></b>	<b><u>Staff:</u></b> 0.5 Direct Service FTE's		Family Visitor Services	Increase the identification of women with postpartum depression and who receive mental health services	Public health emergencies will be identified early and contained with minimal death, disability, and environmental damage to Marathon County and its residents	Vulnerable populations #4: families and their support systems provide for the safety and well being of vulnerable populations
				Increase the % of women who receive first trimester prenatal care		
				Increase the % of children who have a primary medical home, receive regular well child exams, and immunizations		
				Increase parenting knowledge and positive parenting behavior		
				Increase the % of children who attend early childhood education programs		
		Planning	Public health Emergency Plan (PHEP)	Decrease the rate of child abuse & neglect reports and substantiations in the Birth to 5-year-old population		
		Training	Mass Clinic Plan			
		Exercise Planning	Health Annex in the County Emergency Operations Plan (EOP)			
		Epidemiologic Analysis	ICS Training completed for NIMS compliance	Public health plans are created and updated regularly		
		Public Information	After Action Reports (AAR) from Exercises and real events	Public health staff are competent in public health emergency response		
Disease Investigation	Redundant Communication Systems	Public health emergency response partners understand and practice their roles in emergency plans				
Collaboration	After Hours On Call System					
Consultations with Providers, Partners, and Public						
					Health #3: Systems are in place that rapidly identify and control the spread of infectious disease	
					Public Safety #2: People receive an immediate response from the right public safety professional during emergencies	

## Health

### 2011-2013 Life Report Indicator-17 Teenage Pregnancy and Childbirth

Children of teenage mothers are more likely to have lower school achievement and drop out of high school, have more health problems, be incarcerated at some time during adolescence, give birth as a teenager, and face unemployment as a young adult.

The national Healthy People 2020 goal is to reduce pregnancies among adolescent females aged 15-19 years. In 2009, the rate of infants born to 15-19 year olds was 39.1 per 1,000 females

Rate of Births per 1,000 females ages 19 and younger in Marathon County 2005-2009

<b>Year</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Marathon County	25.79	27.04	24.32	25.31	26.73
State of Wisconsin	30.51	31.05	31.3	31.3	29.57

Births per 1,000 female;

The data provided shows births by all females under the age of 20.

Overall Marathon County's overall rate of birth for females ages 19 or younger is lower than the State of Wisconsin or national average.

Marathon County birth rate among females aged 15-17 years remains stable, lower than the state average, In 2009, the county birth rate for this age group was 10.34 in comparison to the state birth rate of 14.42.

In 2009, 7.5 percent of all Marathon County births were among females under the age of 20. In Wisconsin, 8.27 percent of all births were among females under the age of 20.

## Health

### 2011-2013 Life Report Indicator 18-Childhood Lead Poisoning

Lead exposure in young children can cause reduced IQ and attention span, learning disabilities, developmental delays, and a range of other health and behavioral effects. Childhood lead poisoning occurs when children swallow or inhale lead that causes the level of lead in the blood to reach or exceed ten micrograms per deciliter (10 ug/dl) of blood. In addition, lead exposure to a child may occur during pregnancy.

The national Healthy People 2020 objective is to eliminate blood lead levels in children, Wisconsin's goal is to have Wisconsin's housing lead-safe and improve the detection and treatment of lead poisoning in children.

Marathon County Childhood Blood Testing, 2006-2010

<b>Year</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Number of Lead Tests	1,617	1,872	1,739	1,745	1,430
Number of Positive Tests (10 ug/dl or greater)	26	22	8	19	15

### 2011-2013 Life Report Indicator 19-Childhood Immunizations

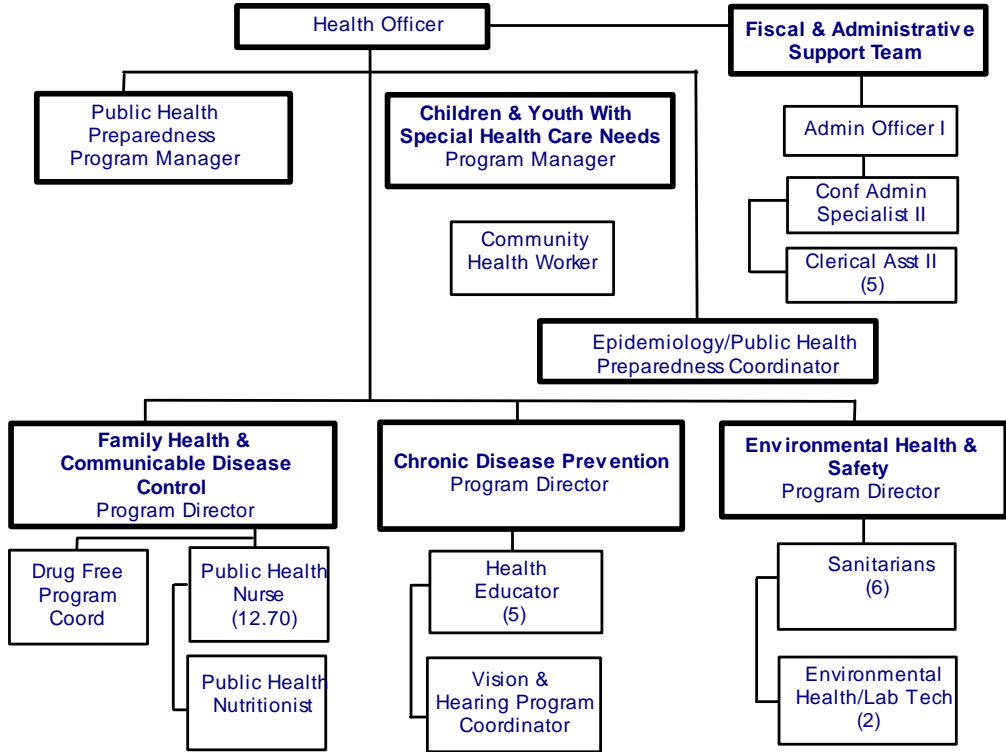
Immunizing individual children helps to protect the health of those people that are not immunized, creating "herd immunity".

The national Healthy People 2020 goal is that 90% of the nation's children will be immunized by their 2<sup>nd</sup> birthday. Marathon County supports this goal by implementing a county-wide reminder system to all families who have children under the age of two.

Childhood immunization rates in Marathon County and State of Wisconsin

<b>Year</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Marathon County	93%	89%	90%	82%	88%	85%
State of Wisconsin	80%	82%	80%	83%	83%	78%

# HEALTH



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	32.65	34.45	35.95	37.70	37.70	38.70	38.70	37.70	35.70	0.00
Non- Represented (FTE)	6.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	43.70
<b>Total</b>	<b>38.65</b>	<b>41.45</b>	<b>42.95</b>	<b>44.70</b>	<b>44.70</b>	<b>45.70</b>	<b>46.70</b>	<b>45.70</b>	<b>43.70</b>	<b>43.70</b>

# HEALTH

Fund: 100 General Fund  
 Org1: 315 Health Department

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 3,390,731	3,565,626	3,593,408	2,200,979	3,640,881	Personal Services	\$ 3,177,377	3,278,236	3,278,236
1,195,572	992,978	1,075,270	609,917	994,909	Contractual Services	1,010,285	1,009,497	1,009,497
215,885	547,593	629,386	142,670	659,009	Supplies & Expense	363,387	363,472	363,472
7,343	-	-	-	-	Grants Contributions & Other	-	-	-
<b>\$ 4,809,531</b>	<b>5,106,197</b>	<b>5,298,064</b>	<b>2,953,566</b>	<b>5,294,799</b>	<b>Total Expenditures</b>	<b>\$ 4,551,049</b>	<b>4,651,205</b>	<b>4,651,205</b>
\$ 1,586,835	1,047,498	1,097,247	641,930	1,099,068	Intergov't Grants & Aid	\$ 685,844	694,089	694,089
632,428	621,271	618,371	478,518	625,776	Public Charges for Services	589,342	589,342	589,342
1,116	1,500	1,500	-	1,500	Intergov't Charges for Serv	1,000	1,000	1,000
159,878	124,672	102,930	5,180	105,430	Miscellaneous Revenue	131,458	131,458	131,458
-	1,012,600	1,179,360	-	1,179,360	Other Financing Sources	496,389	514,946	514,946
<b>\$ 2,380,257</b>	<b>2,807,541</b>	<b>2,999,408</b>	<b>1,125,628</b>	<b>3,011,134</b>	<b>Total Revenues</b>	<b>\$ 1,904,033</b>	<b>1,930,835</b>	<b>1,930,835</b>
<b>\$ 2,429,274</b>	<b>2,298,656</b>	<b>2,298,656</b>	<b>1,827,938</b>	<b>2,283,665</b>	<b>TAX LEVY</b>	<b>\$ 2,647,016</b>	<b>2,720,370</b>	<b>2,720,370</b>

# 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**

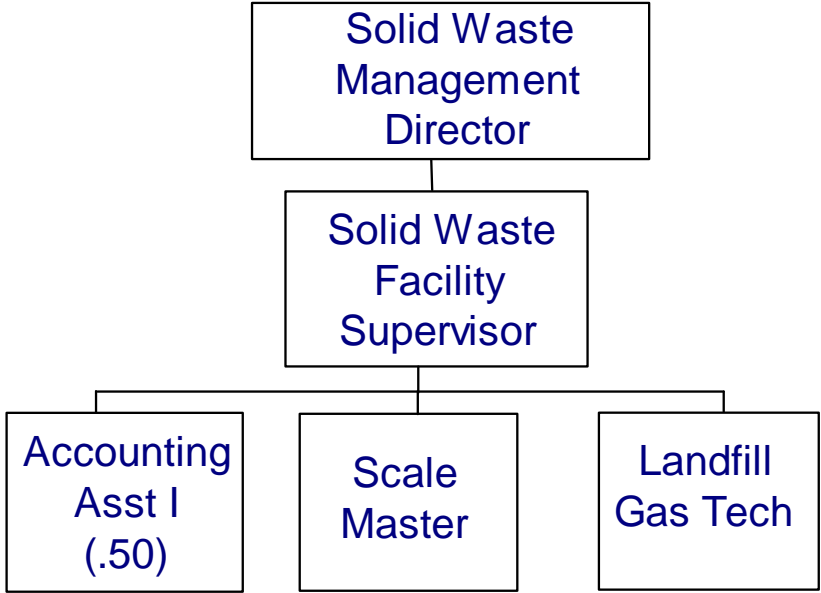
**Program Customer: Regional business partners & Marathon County residents, businesses and organizations**

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

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



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	2.00	2.00	2.00	2.00	3.00	2.50	2.50	2.50	2.50	0.00
Non- Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	4.50
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

# SOLID WASTE

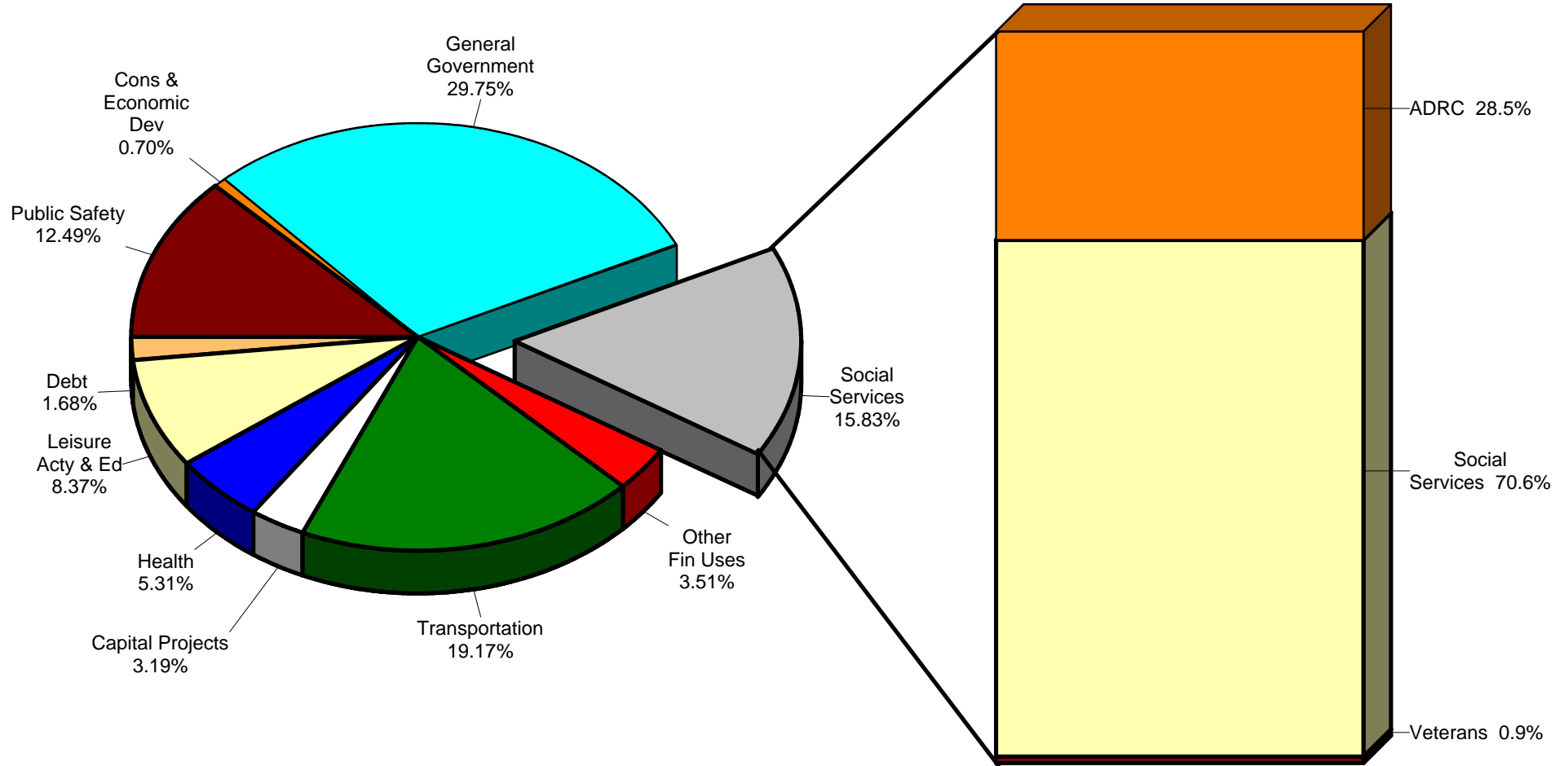
Fund: 750 Solid Waste Fund  
 Org1: 445 Solid Waste Department

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 364,434	368,443	368,443	239,416	368,443	Personal Services	\$ 347,834	351,740	351,740
(1,660,392)	2,136,346	2,136,346	1,333,239	2,136,346	Contractual Services	2,232,385	2,232,385	2,232,385
72,299	116,300	116,300	52,163	116,300	Supplies & Expense	145,550	145,550	145,550
3,253	64,000	64,000	9,202	64,000	Building Materials	151,400	151,400	151,400
581,878	46,278	46,278	33,753	46,278	Fixed Charges	39,781	39,781	39,781
-	1,585,000	1,585,000	487,754	1,585,000	Capital Outlay	-	-	-
241,160	294,805	294,805	98,522	393,327	Other Financing Sources	365,829	361,923	361,923
<b>\$ (397,368)</b>	<b>4,611,172</b>	<b>4,611,172</b>	<b>2,254,049</b>	<b>4,709,694</b>	<b>Total Expenditures</b>	<b>\$ 3,282,779</b>	<b>3,282,779</b>	<b>3,282,779</b>
\$ 20,355	21,500	21,500	21,000	21,500	Intergov't Grants & Aid	\$ 20,000	20,000	20,000
2,598,951	2,658,350	2,658,350	2,323,857	2,819,650	Public Charges for Services	2,717,679	2,717,679	2,717,679
163,307	166,000	166,000	64,511	177,700	Miscellaneous Revenue	160,000	160,000	160,000
241,160	1,765,322	1,765,322	98,522	1,863,844	Other Financing Sources	385,100	385,100	385,100
<b>\$ 3,023,773</b>	<b>4,611,172</b>	<b>4,611,172</b>	<b>2,507,890</b>	<b>4,882,694</b>	<b>Total Revenues</b>	<b>\$ 3,282,779</b>	<b>3,282,779</b>	<b>3,282,779</b>
<b>\$ (3,421,141)</b>	<b>-</b>	<b>-</b>	<b>(253,841)</b>	<b>(173,000)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

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# MARATHON COUNTY

## 2012 Expense Budget by Activity



Detail by Percentage of  
Social Services Expenses

# SOCIAL SERVICES

## 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

Contact Name: Vicki Tylka, Director  
Standing Committee:

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: 1.5 FTE	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: 4.0 FTE	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: 7.0 FTE	Respond to Juvenile Intakes from law enforcement referrals Assess risk of recidivism Provide dispositional services	Juvenile Intakes Deferred prosecution agreements Court ordered dispositions  FoodShare cases Badger Care Medicaid Certified child care providers Child Care authorizations	Vulnerable populations are provided the opportunity to reach their full social, educational and emotional development.  People are protected from crime and are safe.  Dangerous people are removed from society.	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>	Direct Staff: 31.21 FTE Alloc. Staff: 11.96 FTE*	Determine eligibility for public assistance benefits Re-determine eligibility for changes and reviews Child care certification	Established orders Amount collected vs. due Paternity Establishment	People receive a real response to minor crime.  People are rehabilitated so they do not re-offend.  Victims of crime feel that justice is served.  People receive fair and quick disposition of court cases.	Number of 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. Levy: \$184,528.  <b>Total FTE: 106.23</b> <b>Total Budget: \$16,692,735.</b> <b>Revenues: \$9,263,267</b> <b>Levy: \$7,429,468</b>	Establish child support orders Enforce child support orders		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:

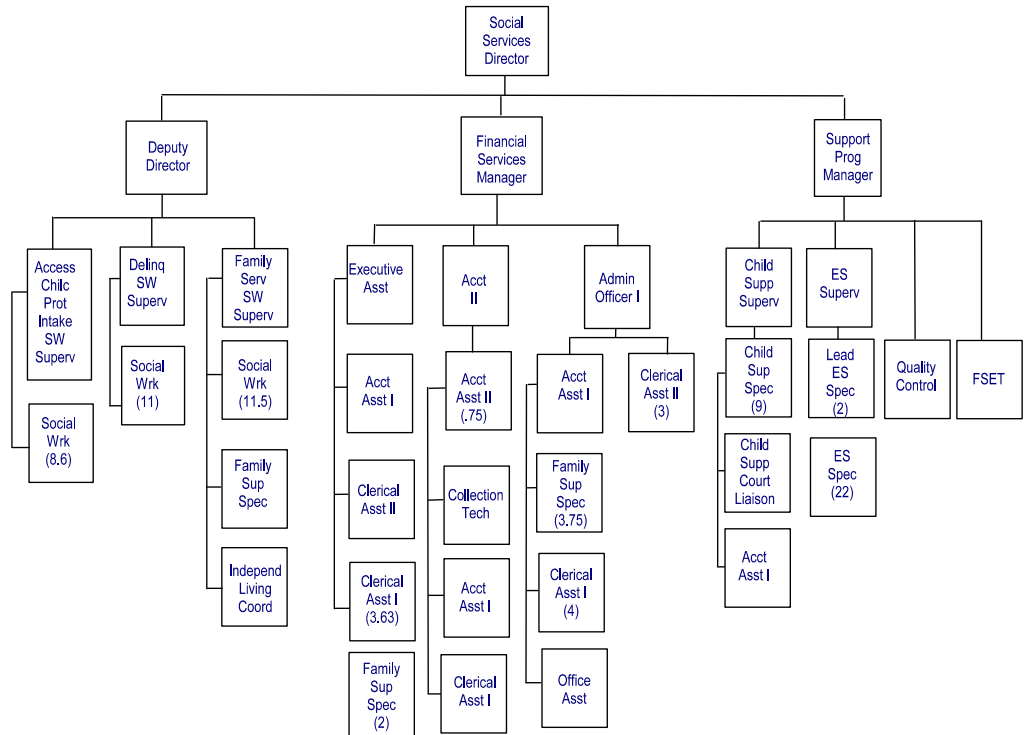
#### Financial Support

- 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



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	89.88	97.88	99.13	100.63	101.38	100.98	94.48	95.48	93.48	0.00
Non-Represented (FTE)	15.00	15.00	15.00	14.00	14.00	12.00	14.00	14.00	14.00	106.23
<b>Total</b>	<b>104.88</b>	<b>112.88</b>	<b>114.13</b>	<b>114.63</b>	<b>115.38</b>	<b>112.98</b>	<b>108.48</b>	<b>109.48</b>	<b>107.48</b>	<b>106.23</b>

## SOCIAL SERVICES

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 6,727,702	7,051,557	7,051,557	4,240,458	7,051,557	Personal Services	\$ 6,445,224	6,567,625	6,567,625
331,472	404,328	404,328	209,983	404,328	Contractual Services	378,291	378,291	378,291
214,166	251,787	251,787	98,658	251,787	Supplies & Expense	235,512	235,512	235,512
275,961	285,079	285,079	120,681	285,079	Fixed Charges	283,209	283,209	283,209
9,085,342	9,813,780	10,102,804	4,991,929	10,102,804	Grants Contributions & Other	8,126,315	7,948,430	7,948,430
393,952	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 17,028,595</b>	<b>17,806,531</b>	<b>18,095,555</b>	<b>9,661,709</b>	<b>18,095,555</b>	<b>Total Expenditures</b>	<b>\$ 15,468,551</b>	<b>15,413,067</b>	<b>15,413,067</b>
\$ 8,641,927	8,610,462	8,610,462	6,555,441	8,945,574	Intergov't Grants & Aid	\$ 7,276,801	7,304,672	7,304,672
707,701	698,000	698,000	488,084	732,455	Public Charges for Services	714,000	714,000	714,000
77,083	181,784	181,784	29,657	181,834	Miscellaneous Revenue	154,349	154,349	154,349
320,000	-	289,024	-	289,024	Other Financing Sources	-	-	-
<b>\$ 9,746,711</b>	<b>9,490,246</b>	<b>9,779,270</b>	<b>7,073,182</b>	<b>10,148,887</b>	<b>Total Revenues</b>	<b>\$ 8,145,150</b>	<b>8,173,021</b>	<b>8,173,021</b>
<b>\$ 7,281,884</b>	<b>8,316,285</b>	<b>8,316,285</b>	<b>2,588,527</b>	<b>7,946,668</b>	<b>TAX LEVY</b>	<b>\$ 7,323,401</b>	<b>7,240,046</b>	<b>7,240,046</b>

## CHILD SUPPORT

Fund: 175 Social Improvement Fund  
 Org1: 554 Child Support

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,256,160	1,198,751	1,198,751	763,281	1,198,751	Personal Services	\$ 1,111,677	1,133,115	1,133,115
94,398	122,278	122,278	17,982	122,278	Contractual Services	142,428	142,428	142,428
5,579	4,025	4,025	2,646	4,025	Supplies & Expense	4,125	4,125	4,125
356,470	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 1,712,607</b>	<b>1,325,054</b>	<b>1,325,054</b>	<b>783,909</b>	<b>1,325,054</b>	<b>Total Expenditures</b>	<b>\$ 1,258,230</b>	<b>1,279,668</b>	<b>1,279,668</b>
\$ 1,399,047	1,046,991	1,046,991	948,436	1,207,338	Intergov't Grants & Aid	\$ 962,663	996,908	996,908
13,347	13,750	13,750	8,216	14,350	Public Charges for Services	14,600	14,600	14,600
5,751	79,759	79,759	1,753	79,759	Miscellaneous Revenue	78,738	78,738	78,738
<b>\$ 1,418,145</b>	<b>1,140,500</b>	<b>1,140,500</b>	<b>958,405</b>	<b>1,301,447</b>	<b>Total Revenues</b>	<b>\$ 1,056,001</b>	<b>1,090,246</b>	<b>1,090,246</b>
<b>\$ 294,462</b>	<b>184,554</b>	<b>184,554</b>	<b>(174,496)</b>	<b>23,607</b>	<b>TAX LEVY</b>	<b>\$ 202,229</b>	<b>189,422</b>	<b>189,422</b>

# 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 63.81	Options counseling I & A Transition planning Benefits counseling Pre-admission counseling Enrollment In public long term care	# of PAC's # of Contacts # Functional screens completed # Benefit counseling participants # Long term care enrollments	Increase access to resources in order to maintain independence  Increase customer access to benefits to improve financial stability  Increase social contact and support network of customers	Maintain or improve customers' health status  Increase customers' independent functioning and reduce dependence on long term care system  Reduce the use of institutional care  Reduce the public \$\$ (medical assistance) needed to address the impacts of aging and disability	<u>Health</u> HIGH 1. People practice proactive behaviors, prevention and early intervention to delay or lessen the impacts of aging, disease, and chronic physical and mental health conditions. 4. People reach their optimal physical, mental and social health potential. <u>Vulnerable Populations</u> HIGH 1. People who are at risk are identified early and receive interventions that promote their safety and well being. 2. Marathon County's systems will assure access to basic needs on a timely basis. 3. Vulnerable populations live in safe and healthy social, emotional, and physical environments. 4. Families and their support systems provide for the safety and well being of vulnerable populations. 5. Residents know how to access services available for vulnerable populations. 6. Vulnerable populations are provided the opportunity to reach their full social, educational, and emotional development.
<u>Nutrition services</u>		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>		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			<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

## Aging and Disability Resource Center 2011-2013 Life Report Indicator 10-Aging Population Trends

As of January 1, 2011, the first Baby Boomers reached the age of 65 years. In Wisconsin and Marathon County, the growth of older adults tends to match what is happening worldwide. Wisconsinites ages 65 or older are projected to increase from 12.9% to 20.8% in the period between 2005 through 2030. At the same time the number of adults aged 18 to 64 years in Wisconsin will only grow by 4% leaving a smaller portion of younger people.

Increases in the aging population create larger demands for health care and other services that support the well-being of the aging community.

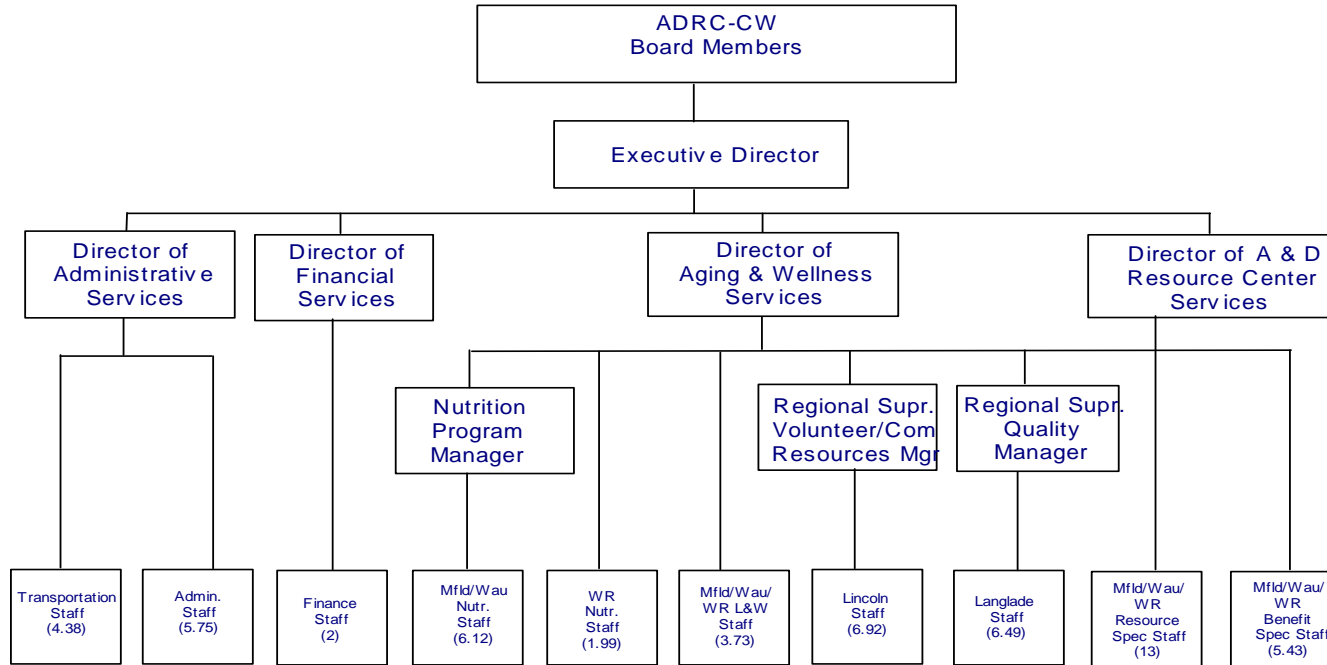
Measure-65+ years of age population characteristics in Marathon County  
Population by Age-Source: 2010 Census

<b>Age</b>	<b>Number</b>	<b>% of Total population</b>	<b>Males/100 females</b>
65+	18,988	14.2%	79.3
75+	9,313	6.9%	66.3
85+	3,066	2.3%	49.4
90+	1,083	.8%	38.0

Income and Poverty of Population 65+ Years-Source American Community Survey 2005-2009

<b>Income and Poverty</b>	<b>Marathon County</b>	<b>Wisconsin</b>
Median Household Income 65+	\$29,699	\$31,208
Persons 65+ in Poverty	1,402 (8.2.% of 65+)	57,900 (8.2% of 65+)

# AGING AND DISABILITY RESOURCE CENTER - CW



ADRC of Central Wisconsin was created in May 2006

Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	29.34	23.38	23.78	22.78	40.06	38.18	40.46	44.18	52.21	0.00
Non- Represented (FTE)	6.00	7.50	8.50	7.50	12.44	12.43	12.33	9.60	11.60	63.81
<b>Total</b>	<b>35.34</b>	<b>30.88</b>	<b>32.28</b>	<b>30.28</b>	<b>52.50</b>	<b>50.61</b>	<b>52.79</b>	<b>53.78</b>	<b>63.81</b>	<b>63.81</b>

## AGING AND DISABILITY RESOURCE CENTER-CW

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 395,367	-	-	-	-	Contractual Services	\$ -	-	-
296	-	-	-	-	Supplies & Expense	-	-	-
<b>\$ 395,663</b>	-	-	-	-	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
<b>\$ 395,663</b>	-	-	-	-	<b>TAX LEVY</b>	<b>\$ -</b>	-	-

## AGING AND DISABILITY RESOURCE CENTER-CW

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 3,349,343	4,496,733	4,573,336	2,768,742	4,573,336	Personal Services	\$ 4,101,125	4,164,851	4,164,851
976,764	1,487,665	1,497,903	856,003	1,497,903	Contractual Services	1,555,688	1,526,915	1,526,915
384,650	441,895	465,195	196,676	465,195	Supplies & Expense	469,304	458,212	458,212
252,861	271,127	277,175	189,911	277,175	Fixed Charges	284,642	283,642	283,642
62,517	90,301	89,210	24,526	89,210	Grants Contributions Other	131,597	108,736	108,736
131,134	17,000	17,000	9,657	17,000	Capital Outlay	42,000	42,000	42,000
-	192,884	173,871	-	173,871	Other Financing Uses	150,487	150,487	150,487
<b>\$ 5,157,269</b>	<b>6,997,605</b>	<b>7,093,690</b>	<b>4,045,515</b>	<b>7,093,690</b>	<b>Total Expenditures</b>	<b>\$ 6,734,843</b>	<b>6,734,843</b>	<b>6,734,843</b>
\$ 4,025,893	5,124,746	5,255,844	2,752,002	5,255,844	Intergov't Grants & Aid	\$ 4,954,068	4,954,068	4,954,068
41,282	47,820	47,820	36,889	47,820	Public Charges for Services	50,200	50,200	50,200
677,425	941,961	941,961	584,124	941,961	Intergovt Charges for Serv	941,898	941,898	941,898
414,038	673,045	674,643	386,748	685,543	Miscellaneous Revenue	643,190	643,190	643,190
-	210,033	173,422	-	173,422	Other Financing Sources	145,487	145,487	145,487
<b>\$ 5,158,638</b>	<b>6,997,605</b>	<b>7,093,690</b>	<b>3,759,763</b>	<b>7,104,590</b>	<b>Total Revenues</b>	<b>\$ 6,734,843</b>	<b>6,734,843</b>	<b>6,734,843</b>
<b>\$ (1,369)</b>	<b>-</b>	<b>-</b>	<b>285,752</b>	<b>(10,900)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

## VETERANS SERVICE

### 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"> <li>• Federal VA</li> <li>• State WDVA Service Commission</li> </ul>	Staff: 2.75 FTE's  Tax Levy: \$196,151  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.

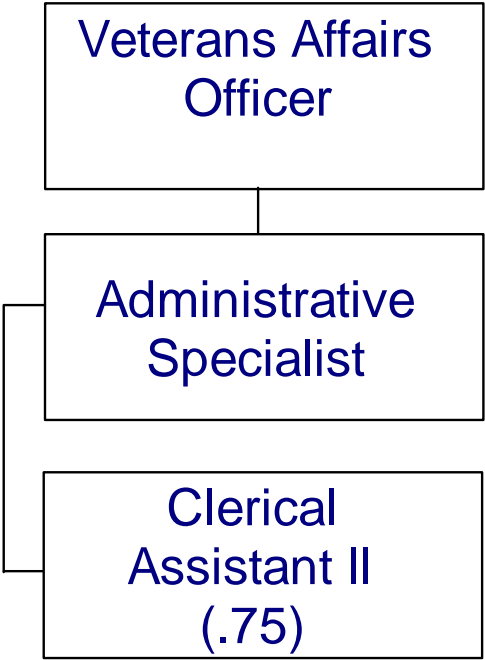
**Outcomes achieved:** The CVSO randomly selected 20 veterans who contacted the office to inquire about filing VA disability compensation claims between 01/01/08 and 04/01/08. The CVSO tracked these possible claims. Of these 20 veterans, 17 (85%) initiated the VA disability compensation claims process 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



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.63	1.63	0.00
Non- Represented (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.75
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.63</b>	<b>2.63</b>	<b>2.75</b>

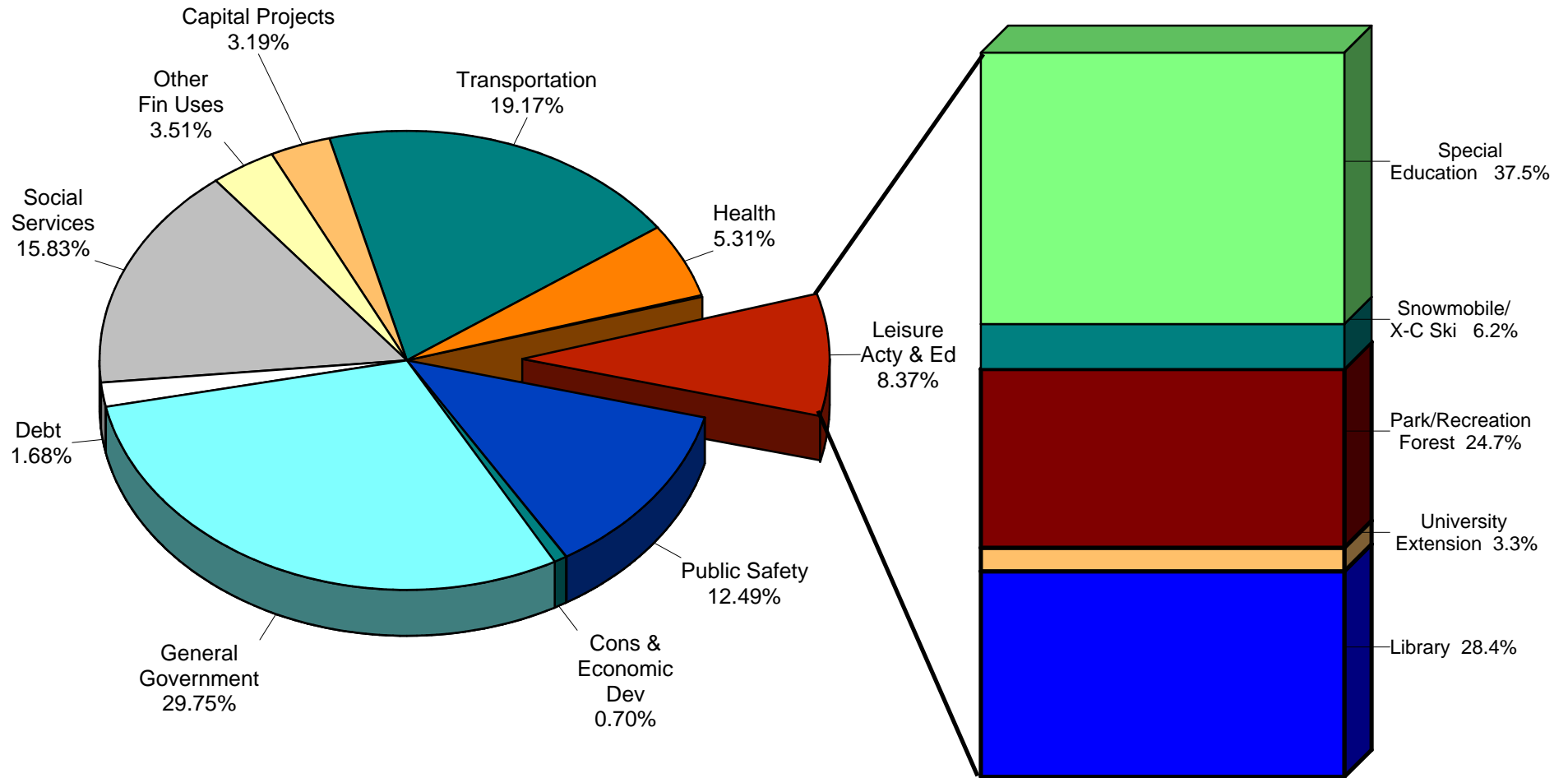
## VETERANS SERVICE

Fund: 100 General Fund  
 Org1: 555 Veterans

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 192,251	189,933	189,933	120,561	189,312	Personal Services	\$ 175,782	184,151	184,151
4,490	4,350	4,350	3,175	4,200	Contractual Services	4,350	4,350	4,350
12,357	14,200	14,200	4,966	14,200	Supplies & Expense	14,200	14,200	14,200
-	200	200	-	200	Fixed Charges	200	200	200
5,011	6,250	20,398	6,331	20,398	Grants, Contributions & OT	6,250	6,250	6,250
<b>\$ 214,109</b>	<b>214,933</b>	<b>229,081</b>	<b>135,033</b>	<b>228,310</b>	<b>Total Expenditures</b>	<b>\$ 200,782</b>	<b>209,151</b>	<b>209,151</b>
\$ 13,000	13,000	13,000	13,000	13,000	Intergov't Grants & Aid	\$ 13,000	13,000	13,000
1,290	-	-	-	-	Miscellaneous Revenue	-	-	-
-	-	14,148	-	14,148	Other Financing Sources	-	-	-
<b>\$ 14,290</b>	<b>13,000</b>	<b>27,148</b>	<b>13,000</b>	<b>27,148</b>	<b>Total Revenues</b>	<b>\$ 13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>\$ 199,819</b>	<b>201,933</b>	<b>201,933</b>	<b>122,033</b>	<b>201,162</b>	<b>TAX LEVY</b>	<b>\$ 187,782</b>	<b>196,151</b>	<b>196,151</b>

# MARATHON COUNTY

## 2012 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

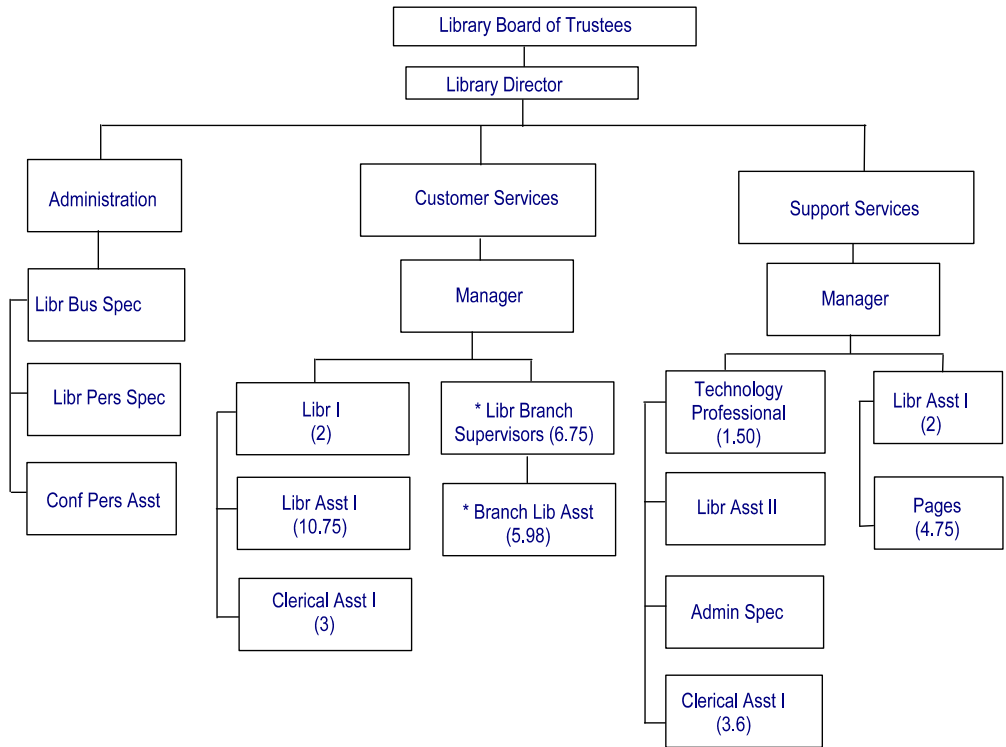
Contact Name: Phyllis Christensen  
 Standing Committee: Education and Economic Development

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:48.3 FTE Tax Levy \$3,357,851  WVLS rent \$46,116	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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	33.38	31.63	31.63	33.80	33.30	33.30	37.45	36.95	34.33	0.00
Non- Represented (FTE)	21.85	21.22	21.22	20.22	19.75	19.75	15.60	13.50	14.00	48.33
WVLS Funded (FTE) - Represented	1.25	1.25	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>56.48</b>	<b>54.10</b>	<b>54.10</b>	<b>55.27</b>	<b>53.05</b>	<b>53.05</b>	<b>53.05</b>	<b>50.45</b>	<b>48.33</b>	<b>48.33</b>

# LIBRARY

Fund: 100 General Fund  
 Org1: 665 Library

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 2,768,113	2,837,248	2,837,248	1,769,365	2,833,248	Personal Services	\$ 2,634,690	2,691,934	2,691,934
239,703	246,454	246,454	169,887	250,803	Contractual Services	244,116	244,116	244,116
619,854	540,549	711,312	361,243	717,549	Supplies & Expense	541,717	541,717	541,717
70,000	70,030	70,030	43,542	43,542	Fixed Charges	71,200	71,200	71,200
<b>\$ 3,697,670</b>	<b>3,694,281</b>	<b>3,865,044</b>	<b>2,344,037</b>	<b>3,845,142</b>	<b>Total Expenditures</b>	<b>\$ 3,491,723</b>	<b>3,548,967</b>	<b>3,548,967</b>
\$ 152,817	95,000	95,000	89,542	137,000	Public Charges for Services	\$ 95,000	95,000	95,000
125,277	46,116	46,116	53,326	122,116	Miscellaneous Revenue	46,116	46,116	46,116
-	50,000	337,747	-	337,747	Other Financing Sources	50,000	50,000	50,000
<b>\$ 278,094</b>	<b>191,116</b>	<b>478,863</b>	<b>142,868</b>	<b>596,863</b>	<b>Total Revenues</b>	<b>\$ 191,116</b>	<b>191,116</b>	<b>191,116</b>
<b>\$ 3,419,576</b>	<b>3,503,165</b>	<b>3,386,181</b>	<b>2,201,169</b>	<b>3,248,279</b>	<b>TAX LEVY</b>	<b>\$ 3,300,607</b>	<b>3,357,851</b>	<b>3,357,851</b>



## **PARK RECREATION & FORESTRY**

### **MISSION STATEMENT**

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

### **PROGRAMS/SERVICES**

#### **Administration**

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

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

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

#### **Planning, Design, Construction Administration**

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

## **Facility and Program Management**

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

## **Maintenance and Construction**

Marathon County has 18 County parks encompassing 3,884 acres, plus our 18-mile segment of the Mountain-Bay State Park Trail to perform maintenance and construction activities. Facilities range from generic to very sophisticated, including picnic areas, swimming beaches, campgrounds, shelter buildings, trails, sidewalks, roads, highways, bridges, parking lots, outhouses, restrooms, boat launches, docks, fences, gates, walls, stairways, barns, bleachers, grandstands, assembly halls, ice arenas, shooting range, ball diamonds, softball complex, wading pool, playgrounds, signs, water systems, sanitary sewers, storm sewers, electrical and communication systems, heating, cooling, air conditioning, dehumidification, refrigeration, fire suppression, and aeration systems. In addition to these facilities, we maintain turf, groundcover, flowerbeds, shrubs, and trees on an intensive care basis and also actively manage forestlands. These facilities have been developed over a 75-year time frame and

accordingly contain a broad variety of architecture, building materials, utility systems, and components. To support our maintenance and construction activities, we own and maintain a diverse fleet of vehicles and equipment including pickups, dump trucks, flat beds, aerial buckets, vans, tank truck, tractors, bulldozers, skid steers, zamboni, all terrain vehicles, riding mowers, trailers, snowplows, chippers, roller, stump grinder, etc. Other support facilities include vehicle repair, welding, woodworking, painting, construction, vehicle storage, materials storage, tool and parts storage, greenhouse and nursery.

The work is a combination of routine scheduled, recurring scheduled, deferred, and unexpected (accidents, failures, vandalism and acts of God) that changes on a seasonal basis. Accomplishment is by a combination of in-house work and contracted services. In-house work is done by a combination of skilled and semi-skilled full time employees, plus a significant semi-skilled and unskilled seasonal workforce. When completed, the maintenance and construction work must ensure compliance with all applicable building, systems, and public health and safety codes and have been performed in accordance with all applicable occupational health and safety codes.

In addition to maintaining parklands and facilities, we maintain the trees, shrubs, groundcover, turf and flowers at the Courthouse, Social Services, Commission on Aging, Zoning/Planning, and Library buildings.

# PARKS, RECREATION, AND FORESTRY DEPARTMENT – PROGRAM MODEL

**Contact Name:** William Duncanson, Director

**Standing Committee:** Environmental Resources Committee

**Working Committee:** Park Commission

**Program Customer:** County residents and visitors:

COMMITMENTS (Inputs)		ACTIVITIES		PURPOSE (Outcomes)		
Programs	Resources	“Work”	“Result” – Output	Immediate (0-10 years)	Long-Term Vision (10+ years)	County Overarching Goals
<b>PARKS</b> <ul style="list-style-type: none"> <li>• Customer Service</li> <li>• Visitor Protection</li> <li>• Maintenance &amp; Development</li> <li>• Administration</li> </ul> Park Trees	STAFF <ul style="list-style-type: none"> <li>• 39.4 FTE</li> </ul> TAX LEVY \$1,827,603	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	<b>Health</b> 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.  <b>Community Development for Planned Growth and Recreation</b> 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
<b>FORESTRY</b>	<b>STAFF</b> <ul style="list-style-type: none"> <li>• 2 FTE</li> </ul>	<p>Information dissemination</p> <p>Coordination with other agencies and private industry</p> <p>Planning</p> <p>Maintenance</p>	<p>Web site Brochures Maps</p> <p>15 year Comprehensive Plan Land acquisition Resource inventories Evenflow revenues Public input Consolidated ownership Timber sales</p> <p>Habitat creation Improved water quality</p> <p>Public access</p>	<p>The public is knowledgeable and utilizes County Forests for healthy lifestyle activities</p> <p>County Forest roads are well planned and maintained</p> <p>Maintain a renewable forest resource in Central Wisconsin</p> <p>County Forest plans are prepared with input from multiple user groups, agencies and private industry</p> <p>County Forest are managed for continued high quality forest lands.</p>	<p>The County Forest land base provides recreational opportunities to reduce disease, delay the impacts of aging and promote physical and mental health</p> <p>County Forest roads continue to provide access for forest industries and recreational destinations</p> <p>Continue to provide a sustainable supply of forest products to global forest industry while supporting local employment with above average wages</p> <p>County Forest land is managed for multiple uses while providing sustainable forest products.</p> <p>County Forests preserve open spaces, beauty, diverse vegetation, water quality, wildlife and soils</p>	<p><b>Health</b> 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><b>Transportation</b> Marathon County’s transportation systems promote and foster recreational, economic and community development.</p> <p><b>Economic Development</b> Strong financially viable, internationally competitive businesses exist and employ people in our County.</p> <p><b>Community Development for Planned Growth and Recreation</b> 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
<b>RECREATION</b> <ul style="list-style-type: none"> <li>• ATV</li> <li>• SNOWMOBILE</li> <li>• CROSS COUNTRY SKIING</li> <li>• BIKING</li> <li>• SOFTBALL</li> <li>• ICE ARENAS</li> <li>• SHOOTING RANGE</li> <li>• H.E.A.L. ACTIVE FAMILY CHALLENGE</li> </ul>	<b>STAFF</b> <ul style="list-style-type: none"> <li>• .60 FTE</li> </ul> <b>TAX LEVY</b> \$21,457  <b>Grants:</b> <ul style="list-style-type: none"> <li>• Snowmobile/ATV \$667,682</li> </ul>	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	<b>Health</b> 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.           <b>Education</b> Children experience the most fulfilling and nurturing relationship possible with their parents.           <b>Community development for planned growth and recreation</b> 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.

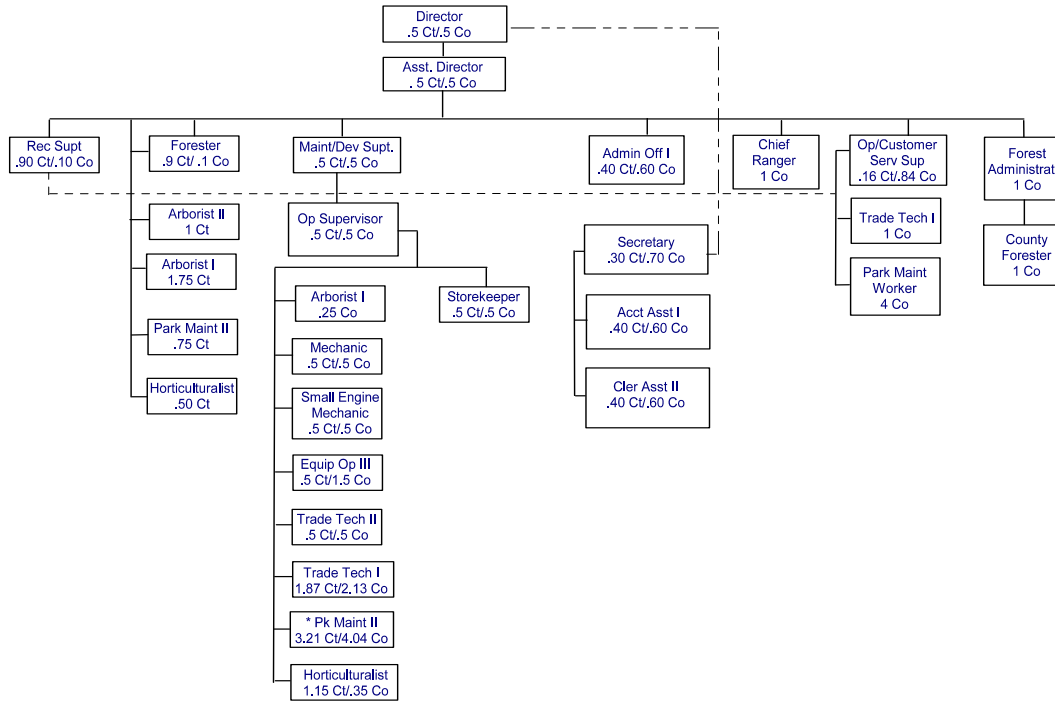
#### 2. Forestry Program

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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	34.50	31.50	32.50	31.50	31.50	31.50	31.50	30.00	30.00	0.00
Non- Represented (FTE)	16.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	42.00
<b>Total</b>	<b>50.50</b>	<b>45.50</b>	<b>46.50</b>	<b>44.50</b>	<b>44.50</b>	<b>44.50</b>	<b>44.50</b>	<b>43.00</b>	<b>43.00</b>	<b>42.00</b>
<b>Allocation</b>										
City FTE	22.13	19.29	19.79	19.29	19.29	19.29	19.79	19.19	19.19	18.69
County FTE	28.37	26.21	26.71	25.21	25.21	25.21	24.71	23.81	23.81	23.31

## PARK RECREATION & FORESTRY

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 2,020,390	2,089,940	2,113,658	1,436,995	2,110,278	Personal Services	\$ 1,923,181	1,912,153	1,912,153
267,406	349,540	353,141	161,462	353,508	Contractual Services	345,648	345,648	346,148
205,476	297,305	299,842	147,599	303,648	Supplies & Expense	307,167	306,428	306,428
88,094	109,152	109,152	25,955	109,976	Building Materials	102,587	141,285	141,285
41,729	138,003	138,003	36,855	138,003	Fixed Charges	137,013	137,013	137,013
32,177	-	-	-	-	Grants, Contributions & Other	-	-	-
29,134	230,992	269,075	44,157	271,607	Capital Outlay	241,679	241,679	241,679
14,325	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 2,698,731</b>	<b>3,214,932</b>	<b>3,282,871</b>	<b>1,853,023</b>	<b>3,287,020</b>	<b>Total Expenditures</b>	<b>\$ 3,057,275</b>	<b>3,084,206</b>	<b>3,084,706</b>
\$ 9,449	-	-	-	-	Intergov't Grants & Aid	\$ -	-	-
-	1,050	1,050	1,050	1,050	Licenses & Permits	-	-	-
1,078,700	1,067,076	1,068,256	719,451	1,119,006	Public Charges for Services	1,056,763	1,056,763	1,056,763
(7,757)	87,000	87,000	13,941	87,000	Intergov't Charges for Serv	87,000	87,000	87,000
42,582	72,300	73,657	14,276	73,757	Miscellaneous Revenue	66,620	66,620	66,620
30,630	164,592	229,994	-	229,994	Other Financing Sources	184,611	184,611	184,611
<b>\$ 1,153,604</b>	<b>1,392,018</b>	<b>1,459,957</b>	<b>748,718</b>	<b>1,510,807</b>	<b>Total Revenues</b>	<b>\$ 1,394,994</b>	<b>1,394,994</b>	<b>1,394,994</b>
<b>\$ 1,545,127</b>	<b>1,822,914</b>	<b>1,822,914</b>	<b>1,104,305</b>	<b>1,776,213</b>	<b>TAX LEVY</b>	<b>\$ 1,662,281</b>	<b>1,689,212</b>	<b>1,689,712</b>



## SNOWMOBILE/ATV/CROSS COUNTRY SKI TRAIL

Fund: 100 General Fund  
 Org1: 692 Snowmobile/ATV/Cross Country Ski Trail

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 70,629	54,477	54,477	44,286	54,497	Personal Services	\$ 51,393	52,004	52,004
420,778	898,791	931,382	203,349	922,482	Contractual Services	725,081	725,081	725,081
882	370	370	829	1,180	Supplies & Expense	190	190	190
11,812		-	8,473	8,650	Building Materials	-	-	-
565	252	252	252	252	Fixed Charges	263	263	263
<b>\$ 504,666</b>	<b>953,890</b>	<b>986,481</b>	<b>257,189</b>	<b>987,061</b>	<b>Total Expenditures</b>	<b>\$ 776,927</b>	<b>777,538</b>	<b>777,538</b>
\$ 475,446	785,519	785,519	163,996	785,519	Intergov't Grants & Aid	\$ 667,682	667,682	667,682
-	-	-	(281)	-	Intergov't Charges for Services	-	-	-
1,309	3,000	3,000	(34)	3,580	Miscellaneous Revenue	1,300	1,300	1,300
-	142,972	175,563	-	175,563	Other Financing Sources	87,099	87,099	87,099
<b>\$ 476,755</b>	<b>931,491</b>	<b>964,082</b>	<b>163,681</b>	<b>964,662</b>	<b>Total Revenues</b>	<b>\$ 756,081</b>	<b>756,081</b>	<b>756,081</b>
<b>\$ 27,911</b>	<b>22,399</b>	<b>22,399</b>	<b>93,508</b>	<b>22,399</b>	<b>TAX LEVY</b>	<b>\$ 20,846</b>	<b>21,457</b>	<b>21,457</b>

# 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"> <li>• Nutrient Management</li> <li>• Stormwater Management</li> <li>• Grazing &amp; Resource Conservation</li> <li>• Forestry</li> </ul>	Staff: .60 FTE (plus state specialist time at no additional cost)	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"> <li>Financial Stability</li> <li>Workforce Development</li> <li>Sustainable Community Development</li> <li>Profitable Agriculture / Forest Systems</li> <li>Agribusiness Incubator Project</li> </ul>	<p>Staff: 1.0 FTE's (plus state specialist time at no additional cost)</p> <p>Targeted Grants:</p> <ul style="list-style-type: none"> <li>USDA Dairy Revitalization</li> </ul>	<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"> <li>• Family Living Programs</li> <li>• 4-H Summer Clubs</li> <li>• WI Nutrition Education Program</li> <li>• AgrAbility</li> </ul>	<p>Staff: 9.15 FTE's (plus state specialist time at no additional cost)</p> <p>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.

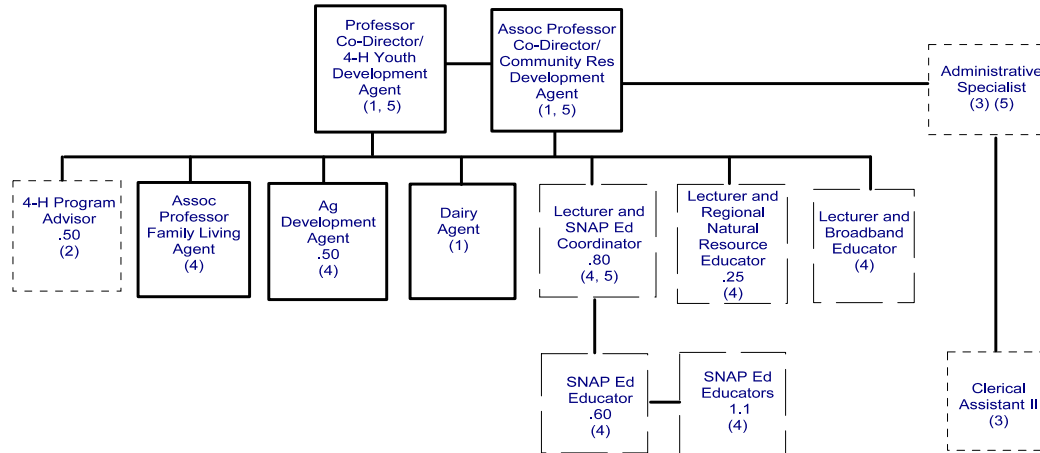
### **#4 - Leadership and Organizational Development**

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)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
State Employees	7.55	9.00	8.45	7.80	7.75	7.95	7.95	8.35	8.75	8.75
Represented (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Non- Represented (FTE)	.50	.50	.50	.50	.50	0.00	0.00	0.00	0.00	2.00
<b>Total</b>	<b>10.05</b>	<b>11.50</b>	<b>10.95</b>	<b>10.30</b>	<b>10.25</b>	<b>9.95</b>	<b>9.95</b>	<b>10.35</b>	<b>10.75</b>	<b>10.75</b>



## UNIVERSITY OF WISCONSIN-EXTENSION

Fund: 100 General Fund  
 Org1: 730 University Extension Program

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 155,907	155,474	155,474	103,319	155,474	Personal Services	\$ 139,205	142,052	142,052
208,643	225,070	241,931	103,883	239,468	Contractual Services	219,770	224,770	224,770
65,042	46,447	60,556	34,737	63,419	Supplies & Expense	41,047	41,047	41,047
<b>\$ 429,592</b>	<b>426,991</b>	<b>457,961</b>	<b>241,939</b>	<b>458,361</b>	<b>Total Expenditures</b>	<b>\$ 400,022</b>	<b>407,869</b>	<b>407,869</b>
\$ 9,500	9,636	9,636	-	9,636	Intergov't Grants & Aids	\$ 9,762	9,762	9,762
44,798	39,972	39,972	32,589	40,372	Public Charges for Service	39,972	39,972	39,972
61	-	-	-	-	Miscellaneous Revenue	-	-	-
-	30,600	61,570	-	61,570	Other Financing Sources	18,600	18,600	18,600
<b>\$ 54,359</b>	<b>80,208</b>	<b>111,178</b>	<b>32,589</b>	<b>111,578</b>	<b>Total Revenues</b>	<b>\$ 68,334</b>	<b>68,334</b>	<b>68,334</b>
<b>\$ 375,233</b>	<b>346,783</b>	<b>346,783</b>	<b>209,350</b>	<b>346,783</b>	<b>TAX LEVY</b>	<b>\$ 331,688</b>	<b>339,535</b>	<b>339,535</b>

## 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](http://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 general 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.

## Deaf/Hard of Hearing

The role of the Deaf and Hard of Hearing Teacher (DHH) varies from working directly with the students to consultation with their teachers. This work includes support in social and academic aspects.

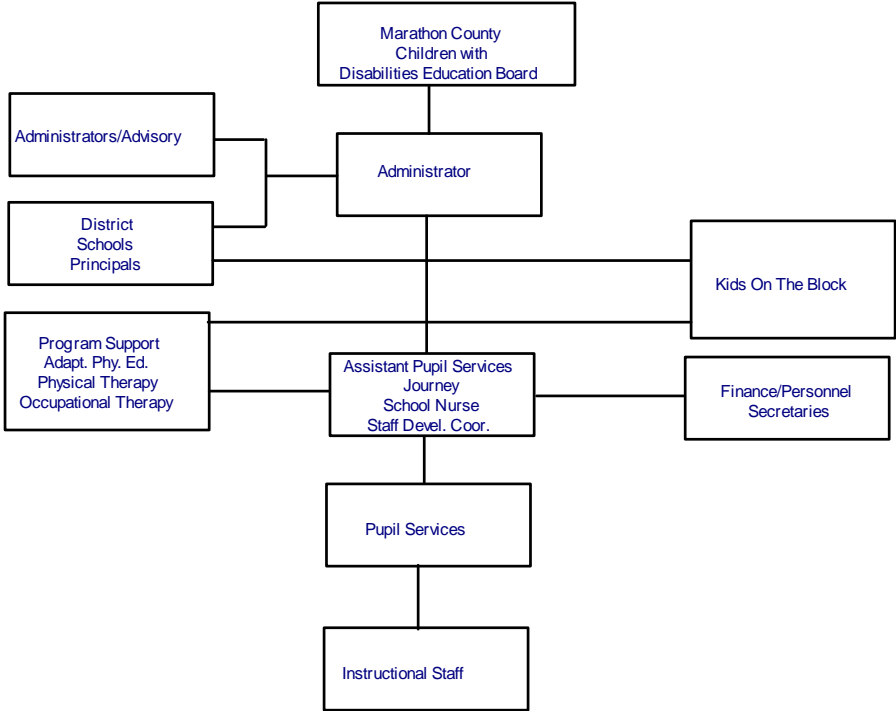
## Audiology Services

Students enrolled in the Marathon County Area schools have access to an educational audiologist. An audiologist is a health-care professional specializing in identifying, diagnosing, treating and monitoring disorders of the auditory and vestibular system portions of the ear. Audiologists are trained to diagnose, manage and/or treat hearing or balance problems. They can assist families in working with children with a hearing loss and offer suggestions regarding amplification systems, classroom modification and adaptations.

## Vision/Orientation/Mobility

The Teacher of the Blind and Visually Impaired (TVI) and the Certified Orientation and Mobility Specialist (COMS) work directly with and indirectly for students from three to 21 years of age who meet statewide medical and functional criteria. The TVI/COMS also work with families, school and other professionals, as well as the paraprofessional staff that may work with a blind/visually-impaired student.

# SPECIAL EDUCATION



These staffing numbers are from July 1<sup>st</sup> to June 30th  
Previous years not available

Number of Positions (FTE)	2004	2005	2006	2007	2008	2009	2010	2011	2012
Represented (FTE)	42.00	42.00	42.00	41.00	40.00	38.50	38.50	39.50	36.00
Non-Represented (FTE)	48.00	47.00	47.00	43.00	43.00	41.00	40.50	41.50	39.00
<b>Total</b>	<b>90.00</b>	<b>89.00</b>	<b>89.00</b>	<b>84.00</b>	<b>83.00</b>	<b>79.50</b>	<b>79.00</b>	<b>81.00</b>	<b>75.00</b>

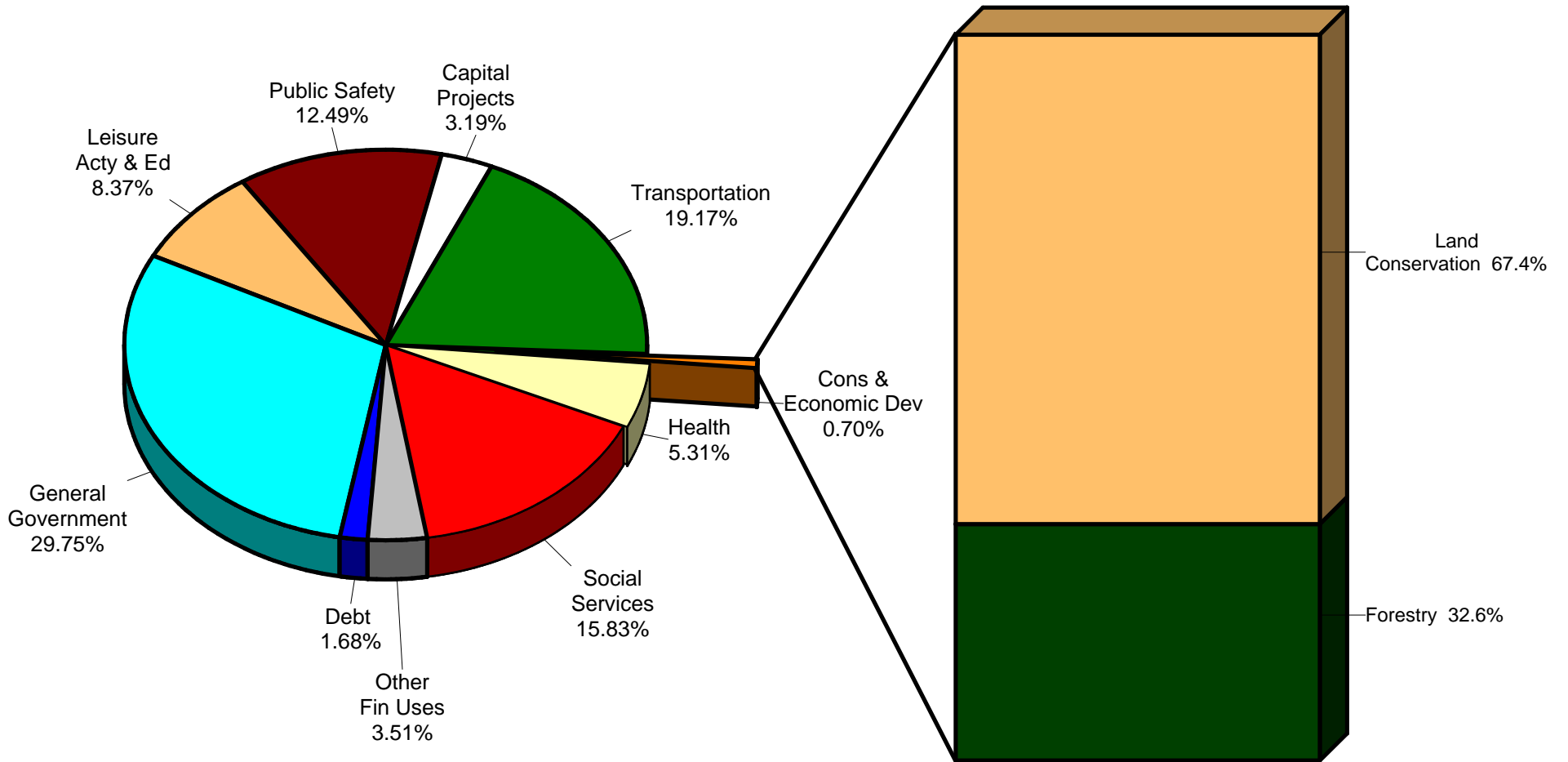
## SPECIAL EDUCATION

Actual 2009/2010 Prior	July 2010 /June 2011 Adopted Budget	July 2010 /June 2011 Modified Budget	Actual 6/30/2011	Actual July 2010 /June 2011	Category	July 2011 /June 2012 Requested Budget	July 2011 /June 2012 Recommended Budget	July 2011 /June 2012 Adopted Budget
\$ 2,959,775	3,304,088	3,304,088	2,971,483	2,971,483	Personal Services	\$ 3,161,821	3,161,821	3,161,821
1,137,893	1,251,506	1,251,506	1,217,261	1,217,261	Contractual Services	1,227,362	1,227,362	1,227,362
254,928	270,932	270,932	288,110	288,110	Supplies & Expense	294,157	294,157	294,157
<b>\$ 4,352,596</b>	<b>4,826,526</b>	<b>4,826,526</b>	<b>4,476,854</b>	<b>4,476,854</b>	<b>Total Expenditures</b>	<b>\$ 4,683,340</b>	<b>4,683,340</b>	<b>4,683,340</b>
\$ 1,150,090	918,772	918,772	1,085,577	1,085,577	Intergov't Grants & Aide	\$ 881,387	881,387	881,387
3,124,845	3,667,956	3,667,956	3,084,675	3,084,675	Intergov't Charges for Serv	3,577,608	3,577,608	3,577,608
187,242	239,798	239,798	289,622	289,622	Miscellaneous Revenue	224,345	224,345	224,345
<b>\$ 4,462,177</b>	<b>4,826,526</b>	<b>4,826,526</b>	<b>4,459,874</b>	<b>4,459,874</b>	<b>Total Revenues</b>	<b>\$ 4,683,340</b>	<b>4,683,340</b>	<b>4,683,340</b>
<b>\$ (109,581)</b>	<b>-</b>	<b>-</b>	<b>16,980</b>	<b>16,980</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>



# MARATHON COUNTY

## 2012 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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 54,785	56,465	56,465	-	56,465	Personal Services	\$ 57,015	57,015	57,015
18,211	55,320	59,708	3,683	59,924	Contractual Services	53,510	53,510	53,510
941	3,231	3,231	941	3,245	Supplies and Expense	3,231	3,231	3,231
-	5,000	5,000	-	5,000	Building Materials	5,000	5,000	5,000
1,731	3,898	3,898	-	3,898	Fixed Charges	3,898	3,898	3,898
163,325	223,080	301,149	-	301,149	Capital Outlay	219,263	219,263	219,263
<b>\$ 238,993</b>	<b>346,994</b>	<b>429,451</b>	<b>4,624</b>	<b>429,681</b>	<b>Total Expenditures</b>	<b>\$ 341,917</b>	<b>341,917</b>	<b>341,917</b>
\$ 144,630	65,429	65,429	60,945	65,443	Intergovernmental Grants & Aid	\$ 65,840	65,840	65,840
15,000	15,000	15,000	-	15,000	Public Charges for Service	15,000	15,000	15,000
5,107	5,629	5,629	2,396	5,845	Miscellaneous Revenue	5,590	5,590	5,590
95,858	256,579	339,036	14,608	339,036	Other Financing Sources	251,130	251,130	251,130
<b>\$ 260,595</b>	<b>342,637</b>	<b>425,094</b>	<b>77,949</b>	<b>425,324</b>	<b>Total Revenues</b>	<b>\$ 337,560</b>	<b>337,560</b>	<b>337,560</b>
<b>\$ (21,602)</b>	<b>4,357</b>	<b>4,357</b>	<b>(73,325)</b>	<b>4,357</b>	<b>TAX LEVY</b>	<b>\$ 4,357</b>	<b>4,357</b>	<b>4,357</b>

## LAND CONSERVATION GRANTS

Fund: 100 General Fund  
 Org1: 780 Land Conservation Grant

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 223,791	328,451	273,274	99,679	273,274	Personal Services	\$ 199,902	202,700	202,700
68,888	117,453	229,681	42,192	221,930	Contractual Services	270,404	270,404	270,404
17,405	18,015	90,427	11,669	94,627	Supplies and Expense	23,815	23,815	23,815
89,993	342,331	402,331	100,483	402,331	Grants, Contributions, Other	210,931	210,931	210,931
<b>\$ 400,077</b>	<b>806,250</b>	<b>995,713</b>	<b>254,023</b>	<b>992,162</b>	<b>Total Expenditures</b>	<b>\$ 705,052</b>	<b>707,850</b>	<b>707,850</b>
\$ 405,486	787,455	923,390	210,025	918,390	Intergov't Grants & Aid	\$ 681,552	684,350	684,350
2,233	1,500	1,500	2,064	2,064	Public Charges for Service	2,000	2,000	2,000
15,700	15,000	15,000	15,000	15,000	Intergov't Charges for Serv	20,000	20,000	20,000
6,570	1,200	1,200	2,085	2,085	Miscellaneous Revenue	1,500	1,500	1,500
-	1,095	54,623	-	54,623	Other Financing Sources	-	-	-
<b>\$ 429,989</b>	<b>806,250</b>	<b>995,713</b>	<b>229,174</b>	<b>992,162</b>	<b>Total Revenues</b>	<b>\$ 705,052</b>	<b>707,850</b>	<b>707,850</b>
<b>\$ (29,912)</b>	<b>-</b>	<b>-</b>	<b>24,849</b>	<b>-</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

## EMPLOYMENT AND TRAINING

### MISSION STATEMENT

This department is a partner agency in the Marathon County Job Center. Job Centers are Wisconsin's approach to the national one-stop concept for job seekers and employers. The Marathon County Job Center's mission is *"...to provide quality, customer-driven employment and training services to employers and job seekers, respecting their individual needs and differences. These services shall enhance the well being of families and the economic growth of the community."*

This department administers Federal and State-funded employment, job seeker, and public assistance programs. Specific regulations govern each program, with some local flexibility. Department staff provide some services to eligible participants; other services are provided by other governmental units, area non-profit organizations, and educational agencies under contract with this Department.

### JOB SEEKER AND PUBLIC ASSISTANCE PROGRAMS/SERVICES

#### Wisconsin Works /Food Stamps Employment and Training Program (W-2/FSET)

The Department administers Wisconsin Works, or W-2, for Marathon County. W-2 provides eligible adults services to help them become economically self-sufficient. Financial assistance is

limited to 24 months and requires participation in certain training and work activities in order to receive a minimum monthly stipend. Some families may be exempt from the time limit, based on severity of employment barriers.

The department also administers food stamps, medical assistance/BadgerCare for all non-elderly and non-disabled individuals and determines eligibility for child care assistance for working parents. Receipt of food stamps for non-employed adults is contingent upon participation in the FSET Program.

Mental health, parent education, and personal support and advocacy services are available for W-2 and FSET participants. Services are provided by departmental staff and contracted agencies (Job Service, Wausau Area Hmong Association, and Children's Service Society), following a plan developed to resolve both employment and personal/family issues. One goal is to help families remain stable and economically self-sufficient after program participation ends.

#### Workforce Investment Act (WIA)

The Department serves as the fiscal agent for the Marathon-Lincoln County One Stop Operator Consortium, manages adult services in coordination with other consortium members (Job Service, Northcentral Technical College, Division of Vocational Rehabilitation), and coordinates training (usually post-secondary, technical college education) services for eligible adults.

**Department Abolished 12/31/09**

## **EMPLOYER PROGRAMS/SERVICES**

Staff also maintain on-going relationships with area employers, assisting with recruitment, hiring, post-hire training and retention. Specialized training is planned, in collaboration with WI Job Service, WAHMA and NTC to address area labor shortage issues.

Services for employers seeking to hire, train, and retain non- or limited-English speaking Southeast Asians include all of the above, plus written translation of employment policies, interpretation at employee group meetings, and individual consultation and training on diversity issues.

Specific employer services include group services such as job fairs and individualized services tailored for each employer's specific needs.

# **Department Abolished 12/31/09**

## **SENIOR AIDES PROJECT**

This federally funded project serves older individuals seeking to enter or re-enter the labor force. Enrollees are provided training and personal development with the goal of skill and confidence building for successful permanent employment

## LOGIC MODEL WORKSHEET

**Department/Program Name:** Marathon County Department of Employment and Training (MCDET)– Senior Community Service Employment Program SCSEP)

**Contact Name:** Kathy Olson

**Brief program description:** Senior Community Service Employment Program helps low income seniors obtain and maintain unsubsidized employment. Participants upgrade job skills through paid community service prior to unsubsidized employment.

# Department Abolished 12/31/09

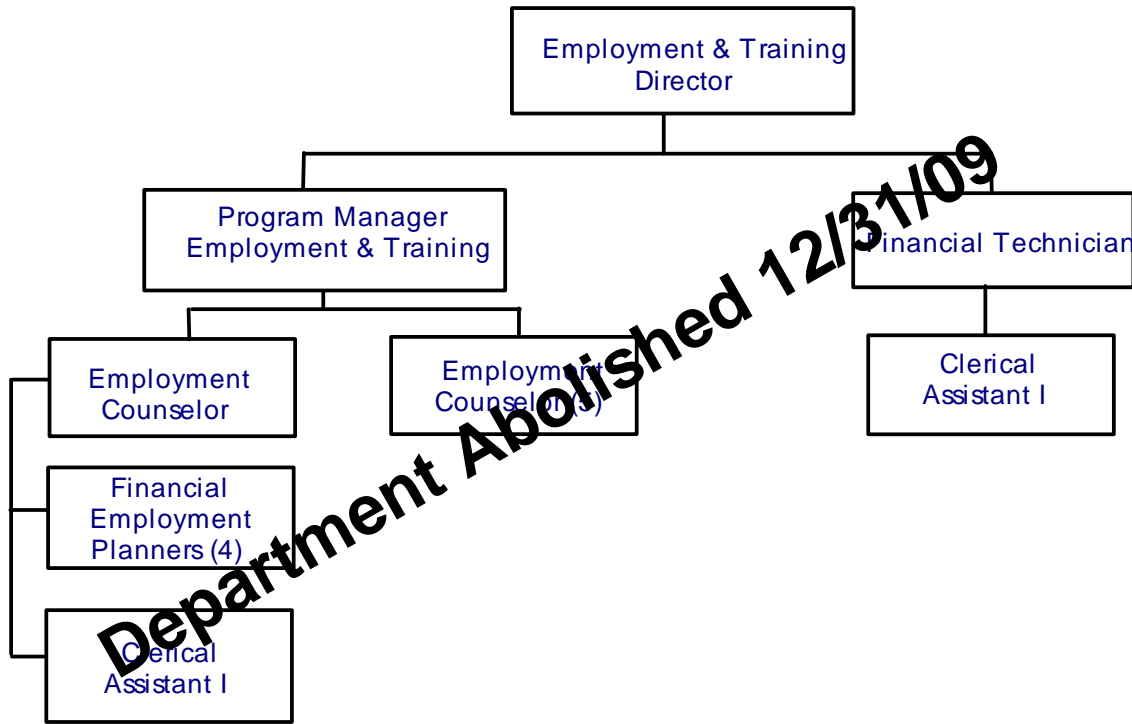
**Mission:** Help Seniors make steps toward self sufficiency through unsubsidized employment.

**Program customer:** Low income Seniors age 55 and older with preference given to those most in need.

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



# EMPLOYMENT AND TRAINING



Number of Positions (FTE)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Union (FTE)	19.00	8.00	8.00	10.00	8.00	7.00	0.00	0.00	0.00	0.00
Non-Union (FTE)	12.00	11.00	11.00	8.00	11.00	10.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>31.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>19.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EMPLOYMENT AND TRAINING

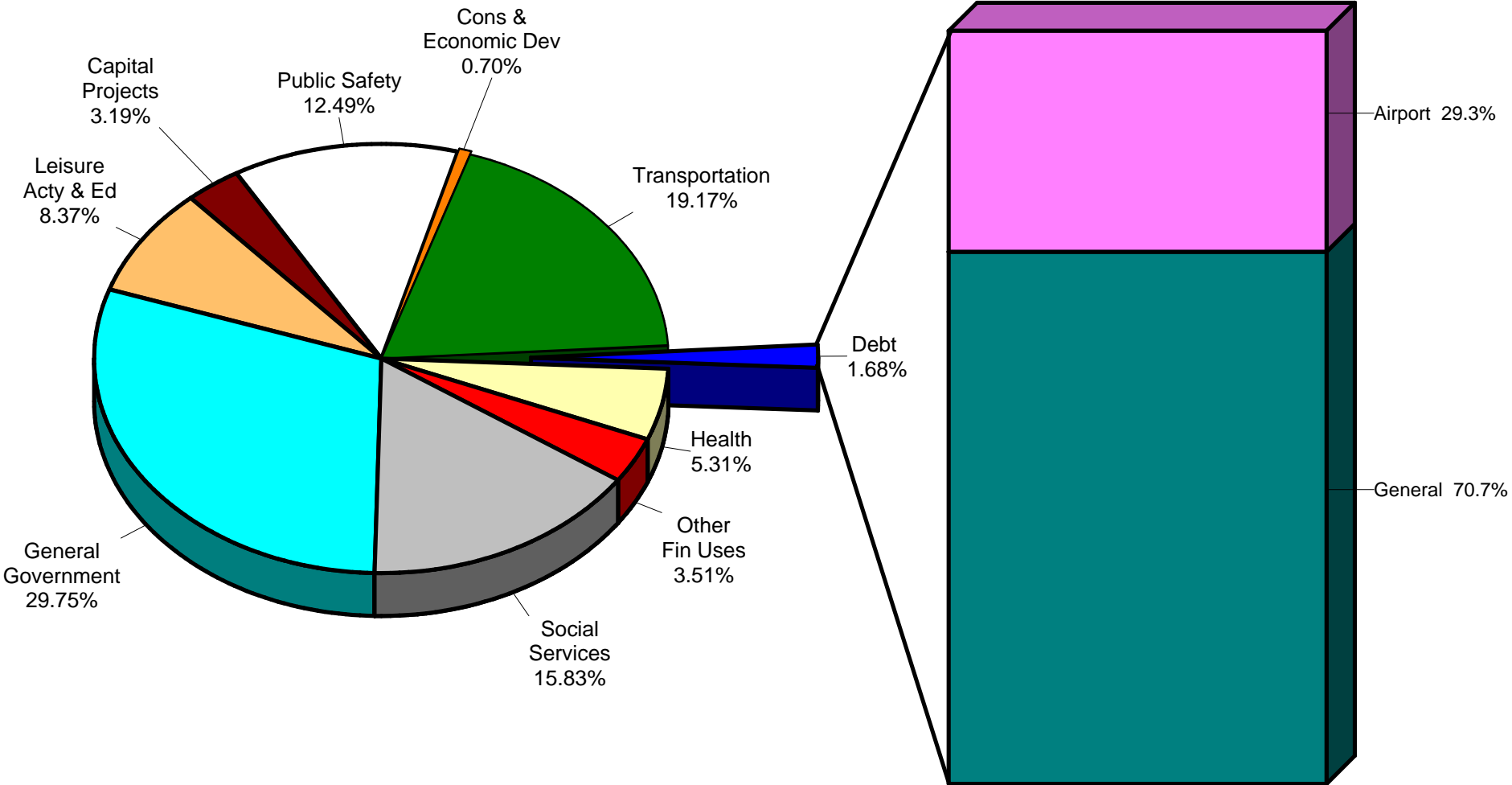
Fund: 175 Social Improvement Fund  
 Org1: 825 Employment and Training

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 47,132	-	-	-	-	Personal Services	\$ -	-	-
46,836	-	-	-	-	Contractual Services	-	-	-
5,948	-	-	-	-	Supplies and Expense	-	-	-
7,161	-	-	-	-	Expenditures	-	-	-
104,601	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 211,678</b>	-	-	-	-	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 56,577	-	-	-	-	Intergov't Grants & Aid	\$ -	-	-
2,180	-	-	-	-	Miscellaneous Revenue	-	-	-
<b>\$ 58,757</b>	-	-	-	-	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ 152,921</b>	-	-	-	-	<b>TAX LEVY</b>	<b>\$ -</b>	-	-

Department Abolished 12/31/09

# MARATHON COUNTY

## 2012 Expense Budget by Activity



Detail by Percentage of Debt Expenses

## DEBT REDEMPTION

Fund: 500 Debt Fund  
 Org1: 810 Debt Redemption

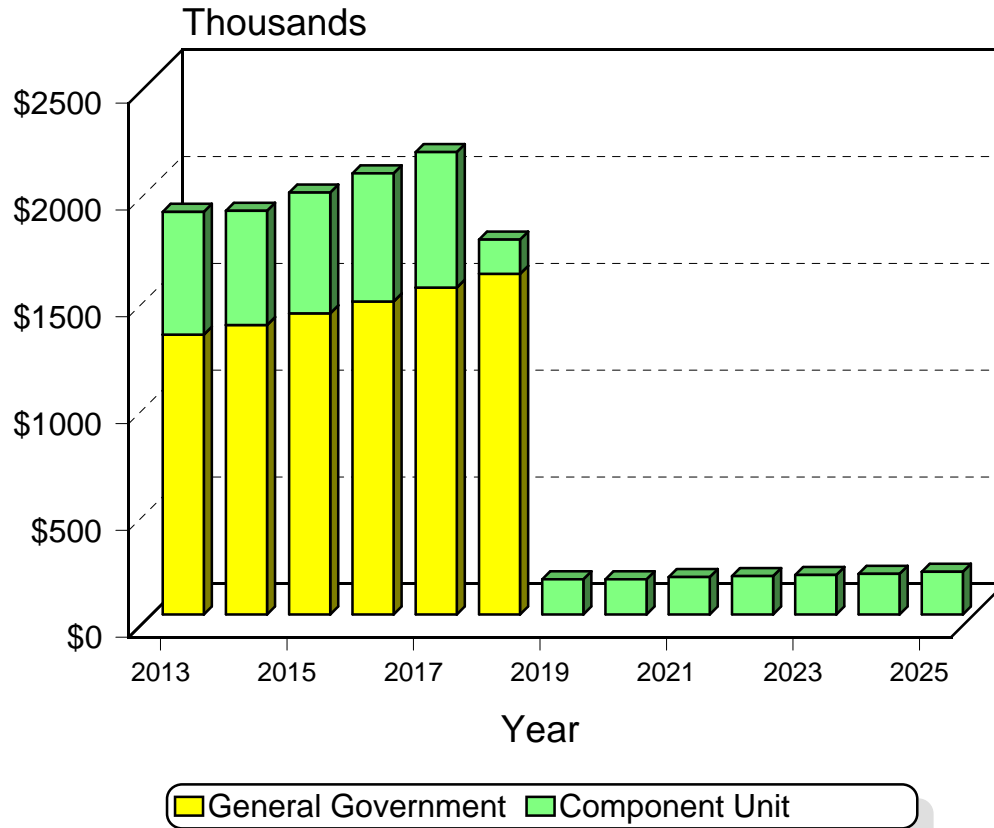
2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,748,635	1,790,900	1,811,629	305,654	1,755,900	Debt Service	\$ 1,775,150	1,775,150	1,775,150
<b>\$ 1,748,635</b>	<b>1,790,900</b>	<b>1,811,629</b>	<b>305,654</b>	<b>1,755,900</b>	<b>Total Expenditures</b>	<b>\$ 1,775,150</b>	<b>1,775,150</b>	<b>1,775,150</b>
\$ 105,220	100,000	100,000	69,471	80,000	Public Charges for Services	\$ 100,000	100,000	100,000
41,719	-	-	10,763	15,000	Miscellaneous Revenue	-	-	-
-	25,000	45,729	-	45,729	Other Financing Sources	-	-	-
<b>\$ 146,939</b>	<b>125,000</b>	<b>145,729</b>	<b>80,234</b>	<b>140,729</b>	<b>Total Revenues</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>\$ 1,601,696</b>	<b>1,665,900</b>	<b>1,665,900</b>	<b>225,420</b>	<b>1,615,171</b>	<b>TAX LEVY</b>	<b>\$ 1,675,150</b>	<b>1,675,150</b>	<b>1,675,150</b>

## AIRPORT DEBT REDEMPTION

Fund: 700 Airport Fund  
 Org1: 819 Debt Redemption

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 141,010	511,640	736,797	131,243	737,197	Debt Service	\$ 737,250	737,250	737,250
<b>\$ 141,010</b>	<b>511,640</b>	<b>736,797</b>	<b>131,243</b>	<b>737,197</b>	<b>Total Expenditures</b>	<b>\$ 737,250</b>	<b>737,250</b>	<b>737,250</b>
\$ -	511,640	736,797	-	736,797	Other Financing Sources	\$ 737,250	737,250	737,250
<b>\$ -</b>	<b>511,640</b>	<b>736,797</b>	<b>-</b>	<b>736,797</b>	<b>Total Revenues</b>	<b>\$ 737,250</b>	<b>737,250</b>	<b>737,250</b>
<b>\$ 141,010</b>	<b>-</b>	<b>-</b>	<b>131,243</b>	<b>400</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

# MARATHON COUNTY ANNUAL PRINCIPAL

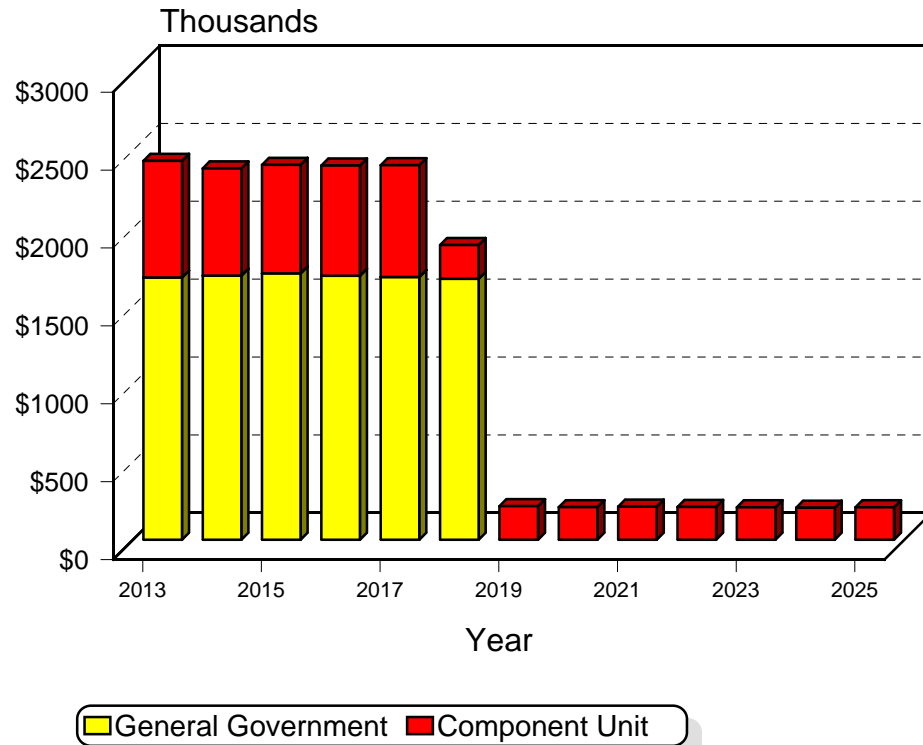


## TOTAL PRINCIPAL

Year	Marathon County
2013	1,885,000
2014	1,890,000
2015	1,975,000
2016	2,065,000
2017	2,165,000
2018	1,755,000
2019	165,000
2020	165,000
2021	175,000
2022	180,000
2023	185,000
2024	190,000
2025	200,000
Total	12,995,000

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.

# MARATHON COUNTY DEBT SERVICE DEBT SERVICE REQUIREMENTS

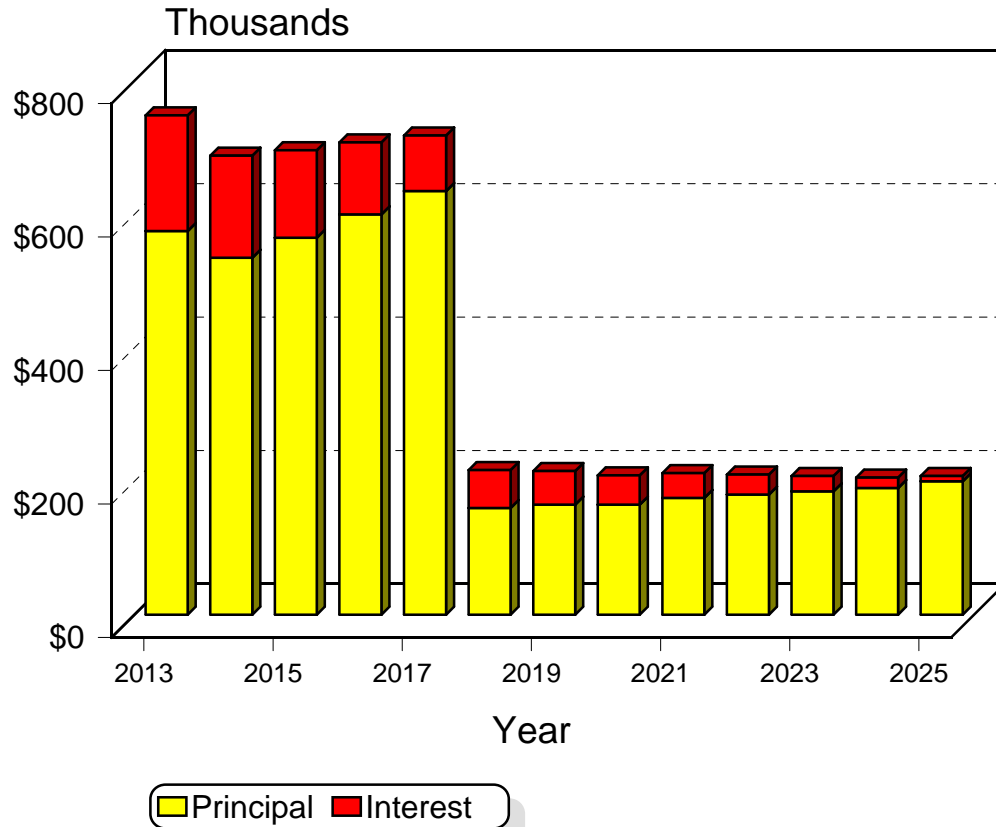


## PRINCIPAL & INTEREST REQUIREMENTS

Year	General	Component	Total
2013	1,683,400	748,273	2,431,673
2014	1,695,650	687,875	2,383,525
2015	1,710,000	695,975	2,405,975
2016	1,694,500	707,800	2,402,300
2017	1,686,250	718,050	2,404,300
2018	1,674,750	216,800	1,891,550
2019		215,400	215,400
2020		208,800	208,800
2021		212,200	212,200
2022		210,200	210,200
2023		208,000	208,000
2024		205,600	205,600
2025		208,000	208,000
Total	10,144,550	5,242,973	15,387,523

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. The detail breakdown is shown on the next page.

## MARATHON COUNTY - AIRPORT DEBT SERVICE REQUIREMENTS



Year	Principal	Interest	Total
2013	575,000	173,273	748,273
2014	535,000	152,875	687,875
2015	565,000	130,975	695,975
2016	600,000	107,800	707,800
2017	635,000	83,050	718,050
2018	160,000	56,800	216,800
2019	165,000	50,400	215,400
2020	165,000	43,800	208,800
2021	175,000	37,200	212,200
2022	180,000	30,200	210,200
2023	185,000	23,000	208,000
2024	190,000	15,600	205,600
2025	200,000	8,000	208,000
<b>Total</b>	<b>4,330,000</b>	<b>912,973</b>	<b>5,242,973</b>

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 2013-2018**

**GENERAL GOVERNMENT**

YEAR	2009A PROM NOTE		TOTAL
	PRINCIPAL	INTEREST	
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
<b>TOTAL</b>	<b>\$ 8,665,000</b>	<b>1,479,550</b>	<b>10,144,550</b>

**MARATHON COUNTY DEBT SERVICE  
REQUIRED PAYMENTS – COMPONENT UNITS  
FOR THE FISCAL PERIODS 2013-2025**

**MARATHON COUNTY AIRPORT**

YEAR	2003A PROM NOTE		2005B PROM NOTE		2010A PROM NOTE		TOTAL
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
2013	\$ 65,000	1,073	365,000	94,500	145,000	77,700	748,273
2014			390,000	78,075	145,000	74,800	687,875
2015			415,000	60,525	150,000	70,450	695,975
2016			450,000	41,850	150,000	65,950	707,800
2017			480,000	21,600	155,000	61,450	718,050
2018					160,000	56,800	216,800
2019					165,000	50,400	215,400
2020					165,000	43,800	208,800
2021					175,000	37,200	212,200
2022					180,000	30,200	210,200
2023					185,000	23,000	208,000
2024					190,000	15,600	205,600
2025					200,000	8,000	208,000
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>1,073</b>	<b>2,100,000</b>	<b>296,550</b>	<b>2,165,000</b>	<b>615,350</b>	<b>5,242,973</b>

**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.

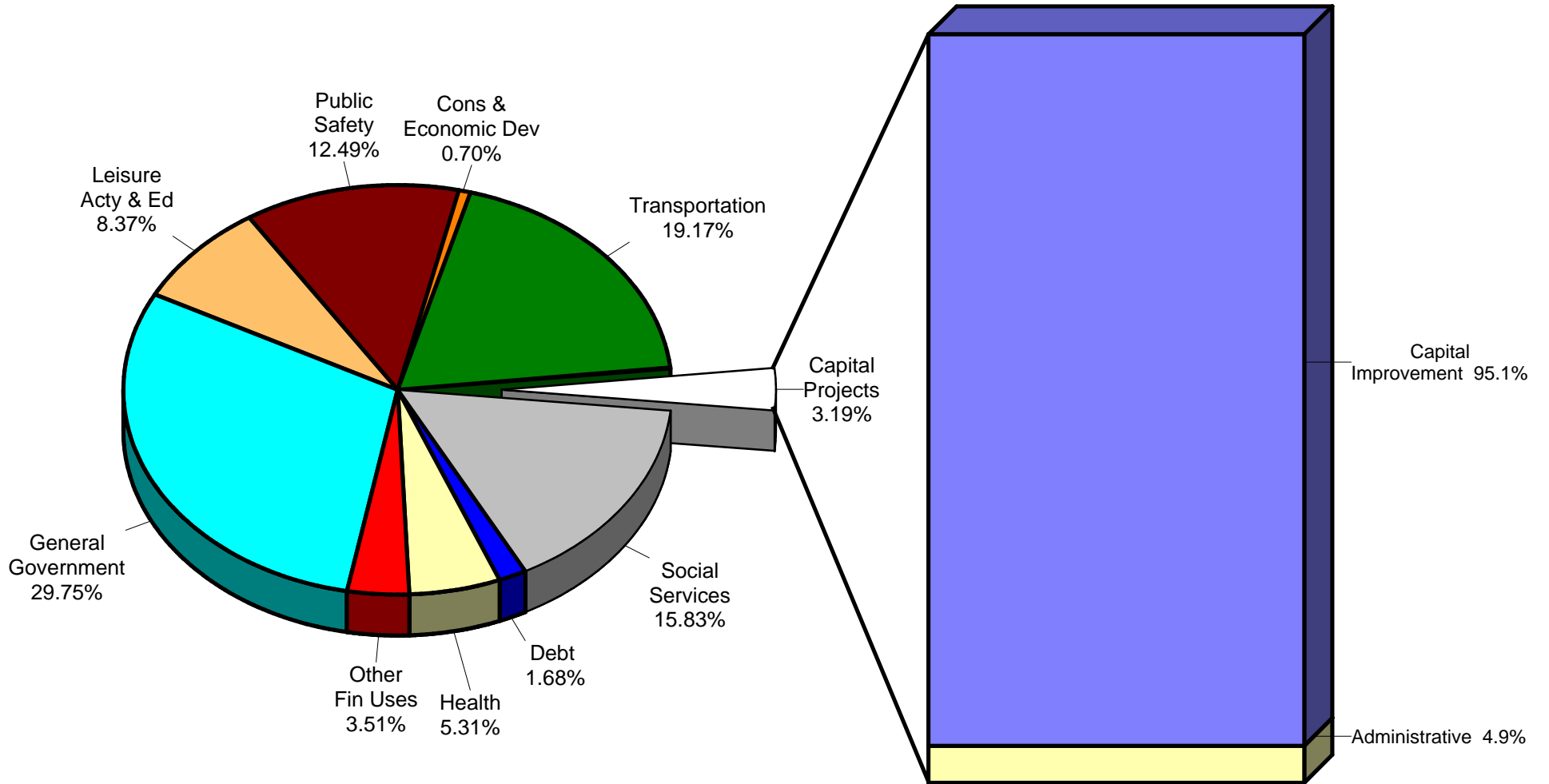
Equalized value of real and personal property levied in 2009 (A)		\$	<u>9,844,078,200</u>
Debt limit, 5% of equalized value (Wisconsin statutory limitation)		\$	<u>492,203,910</u>
Amount of debt applicable to debt limitation:			
General obligation promissory notes (B)	\$		16,570,000
Less: Amount available for debt service ( C)		<u>1,430,000</u>	
Total amount of debt applicable to debt margin		\$	<u>15,140,000</u>
Legal debt margin-(debt capacity)		\$	<u>477,063,910</u>
Percent of debt capacity used			<u>3.08%</u>
Ratio of net bonded debt to equalized value			<u>15%</u>
Net bonded debt per capita		\$	<u>427.58</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.
  - (C) Debt Service less amount available for Forest Aid Loan of \$45,729

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# MARATHON COUNTY

## 2012 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 2012 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 2012 the County will continue to improve the County Highway X. The Highway Department has allocated funds to add more right of way from CTH Z to STH 52. The largest portion of the CIP is the Bituminous Surfacing for 2012 at \$4,587,000. Bituminous annual plan is to blacktop 20 miles of County road on an annual basis. Next is the cost to rehabilitate bridges. This includes Federally funded and County bridges at a cost of \$2,650,000.

Annual Operating Costs	TRANSPORTATION	2011-614 miles	2012-614 miles
Annual Maintenance and Plowing	County Highways	\$9,131	\$7,308
Annual cost of contrction-1 lane mile	Annualized over 25 year useful life	\$35,628	\$39,920

### **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 2012, the County will invest over \$1.77 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.

<b>2012 Initial Cost of Squad Car</b>		\$24,744		
Additional Equipment		31,799		
<b>Total 2012 Cost of Squad Car</b>		<b>\$56,543</b>		
<b>2012 Annual Operating Costs</b>				
Maintenance		\$1,978		
Insurance		6,751		
Fuel		790		
<b>Total 2012 Operating Cost for Squad Car</b>		<b>\$9,519</b>		
			<b>2010</b>	<b>2011</b>
Annual Squad cost on Road	Sheriff Department Squad Cars-Cost per hour		\$4.97	\$5.05
Annual cost of squad maintenance	Hourly cost of squad maintenance		4.07	4.15
<b>Cost of operation of Squad Car</b>	<b>Total cost per hour</b>		<b>\$9.04</b>	<b>\$9.21</b>
				<b>\$10.19</b>

**2012 CIP Project Detail**

Type of Imp.	Department	Project Cost	Project Description	Program Year	Fund Balance	Tax Levy	Other	Un-Funded	Total
<b>PROJECTS CONSIDERED INFORMATIONAL ONLY</b>									
Imp	CWA	\$7,981,000	Terminal Expansion	2012			\$7,981,000		\$7,981,000
Imp	Solid Waste		Bluebird Ridge Construction	2012					\$0
<b>PROJECTS CONSIDERED ESSENTIAL TO OPERATIONS</b>									
Imp	Highway	\$2,300,500	Replace Federally Funded Bridges	2012		\$652,900	\$1,647,600		\$2,300,500
Imp	Highway	\$350,000	Replace and Rehabilitate County Bridges	2012	\$350,000				\$350,000
Imp	Highway	\$200,000	County Bridge Aid Construction (Replace/Repair Municipality Bridges/Culverts)	2012		\$200,000			\$200,000
<b>PROJECTS UNDERTAKEN IN PRIOR YEARS AND WILL BE CONTINUED IN 2012</b>									
Imp	Highway	\$4,587,000	Bituminous Surfacing	2012	\$123,598	\$4,463,402			\$4,587,000
Equip	CCIT	\$98,000	Data Network Upgrade	2012	\$98,000				\$98,000
Equip	CCIT	\$434,000	Telephone System Upgrade - County	2012	\$434,000				\$434,000
Equip	CCIT	\$40,000	Digital Video Equipment	2012	\$40,000				\$40,000
Equip	NCHC/CCIT	\$500,000	NCHC Management Information System Software Replacement	2012	\$500,000				\$500,000
Imp	Highway	\$300,000	Right-of-way CTH X (CTH "N" to STH 52)	2012	\$300,000				\$300,000
Imp	FCM	\$75,000	Social Services Building - Penthouse Addition and Remodel	2012	\$75,000				\$75,000
Imp	Highway	\$300,000	Right-of-way - 28th Avenue Corridor	2012	\$300,000				\$300,000
<b>ROLLING STOCK</b>									
Equip	CPZ*	\$28,000	Rolling stock - replace 1998 Chevy S10 Pickup	2012	\$28,000				\$28,000
Equip	Highway*	\$964,000	Rolling stock - replace equipment for five locations	2012		\$964,000			\$964,000
Equip	PR&F*	\$329,000	Rolling stock - replace 7 vehicles (#63, #1, #12, X-34, #64, #52, #43)	2012	\$164,500		\$164,500		\$329,000
Equip	Sheriff*	\$289,000	Rolling stock - replace 8 marked squad cars, 1 transport van & 1 program car	2012	\$24,000	\$265,000			\$289,000
<b>PROJECT RANKED IN PRIORITY ORDER BY CIP COMMITTEE</b>									
Imp	NCHC	\$120,000	MVCC Elevator Fire Service overlay - 2 Each	2012	\$120,000				\$120,000
Equip	CPZ*	\$400,000	Aerial Light Detection and Ranging (LIDAR) Data Capture	2012	\$400,000				\$400,000
Bldg	PR&F*	\$165,000	Marathon Park Restroom Replacement	2012	\$165,000				\$165,000
Bldg	PR&F*	\$90,000	Big Eau Pleine Park and Amco Park Restroom Replacement	2012	\$90,000				\$90,000
Imp	FCM*	\$30,000	Juvenile Facility Vinyl Floor Replacement	2012	\$30,000				\$30,000
Equip	FCM*	\$70,000	Social Services Building - Chiller Replacement	2012	\$70,000				\$70,000
Imp	Highway*	\$75,000	Stratford Salt Shed Roof	2012	\$75,000				\$75,000
Imp	Highway*	\$110,000	Wausau Salt Shed Roof & Overhead Door Replacement	2012	\$110,000				\$110,000
Imp	NCHC*	\$160,000	MVCC Parking Lot	2012	\$160,000				\$160,000
Equip	NCHC/CCIT*	\$70,000	NCHC High Definition Video Equipment - 2 Year Project	2012	\$70,000				\$70,000
Imp	FCM*	\$70,000	210 River Drive Roof Replacement	2012	\$70,000				\$70,000
Imp	NCHC*	\$50,000	Legacies Carpet	2012	\$50,000				\$50,000
Imp	NCHC*	\$100,000	Asbestos Flooring Removal	2012	\$100,000				\$100,000
Imp	Highway*	\$65,000	Design of Roadway CTH "M" Village of Fenwood	2012			\$65,000		\$65,000
Equip	CCIT*	\$43,000	Cayenta Upgrades	2012	\$43,000				\$43,000
Imp	PR&F*	\$47,500	Marathon Park Curling Barn Floor Replacement	2012	\$47,500				\$47,500
Equip	NCHC	\$500,000	Chiller #4 Replacement	2012	\$500,000				\$500,000
Equip	HWY/CCIT*	\$32,000	Chems Replacement	2012	\$32,000				\$32,000
Equip	UWMC*	\$98,000	Alarm Systems Upgrade for Residence Hall & Installation of Weather Warning System in the Art Buildings and the New Building	2012	\$98,000				\$98,000
Imp	NCHC*	\$150,000	Tub/Shower Room Update - 6 Each	2012	\$47,677			\$102,323	\$150,000
Equip	NCHC*	\$100,000	MVCC Windows	2012	\$0			\$100,000	\$100,000
Imp	UWMC*	\$100,000	UWMC Swimming Pool Repair	2012	\$0			\$100,000	\$100,000
Imp	NCHC*	\$66,000	Lake View Heights Wardrobe Closets	2012	\$0			\$66,000	\$66,000
Equip	NCHC*	\$32,000	Pool Window Replacement	2012	\$0			\$32,000	\$32,000
Bldg	UWMC*	\$87,000	UWMC Storage Building	2012	\$0			\$87,000	\$87,000
		\$21,606,000	2012 TOTAL PROJECTS		\$4,715,275	\$6,545,302	\$9,858,100	\$487,323	\$21,606,000



## ADMINISTRATIVE PROJECTS

Fund: 100 General Fund  
 Org1: 925 Improvements

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 13,003	125,000	314,018	32,557	314,018	Contractual Services	\$ 85,000	135,000	135,000
66,495	60,000	76,456	59,707	76,456	Capital Outlay	100,000	100,000	100,000
4,780,135	-	-	-	-	Other Financing Sources	-	-	-
<b>\$ 4,859,633</b>	<b>185,000</b>	<b>390,474</b>	<b>92,264</b>	<b>390,474</b>	<b>Total Expenditures</b>	<b>\$ 185,000</b>	<b>235,000</b>	<b>235,000</b>
\$ -	-	-	-	-	Intergov't Charges for Service	\$ -	-	-
2,218,570	-	38,490	472,662	77,490	Other Financing Sources	-	-	-
<b>\$ 2,218,570</b>	<b>-</b>	<b>38,490</b>	<b>472,662</b>	<b>77,490</b>	<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>\$ 2,641,063</b>	<b>185,000</b>	<b>351,984</b>	<b>(380,398)</b>	<b>312,984</b>	<b>TAX LEVY</b>	<b>\$ 185,000</b>	<b>235,000</b>	<b>235,000</b>

# 2008 CAPITAL IMPROVEMENT PROGRAM

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 270	-	-	-	-	Contractual Services	\$ -	-	-
968,360	-	72,470	217	72,470	Capital Outlay	-	-	-
4,154,097	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 5,122,727</b>	-	<b>72,470</b>	<b>217</b>	<b>72,470</b>	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 41,460	-	-	255	300	Miscellaneous Revenue	\$ -	-	-
250,889	-	72,470	-	72,470	Other Financing Sources	-	-	-
<b>\$ 292,349</b>	-	<b>72,470</b>	<b>255</b>	<b>72,770</b>	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ 4,830,378</b>	-	-	<b>(38)</b>	<b>(300)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	-	-

## 2009 CAPITAL IMPROVEMENT PROGRAM

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 424,245	-	1,648,382	608,456	1,648,382	Capital Outlay	\$ -	-	-
433,254	-	-	-	-	Other Financing Uses	-	-	-
<b>\$ 857,499</b>	-	<b>1,648,382</b>	<b>608,456</b>	<b>1,648,382</b>	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 24,408	-	-	5,567	6,000	Miscellaneous Revenue	\$ -	-	-
50,189	-	1,648,382	-	1,648,382	Other Financing Sources	-	-	-
<b>\$ 74,597</b>	-	<b>1,648,382</b>	<b>5,567</b>	<b>1,654,382</b>	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ 782,902</b>	-	-	<b>602,889</b>	<b>(6,000)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	-	-

## 2010 CAPITAL IMPROVEMENT PROGRAM

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 1,532,328	-	3,938,152	465,444	3,938,152	Contractual Services	\$ -	-	-
251,357	-	-	-	-	Capital Outlay	-	-	-
<b>\$ 251,357</b>	-	<b>3,938,152</b>	<b>465,444</b>	<b>3,938,152</b>	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 108,738	-	35,000	15,691	16,000	Miscellaneous Revenue	\$ -	-	-
5,318,000	-	3,903,152	-	3,903,152	Other Financing Uses	-	-	-
<b>\$ 5,426,738</b>	-	<b>3,938,152</b>	<b>15,691</b>	<b>3,919,152</b>	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ (5,175,381)</b>	-	-	<b>449,753</b>	<b>19,000</b>	<b>TAX LEVY</b>	<b>\$ -</b>	-	-

## 2011 CAPITAL IMPROVEMENT PROGRAM

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ -	-	477,099	-	477,099	Contractual Services	\$ -	-	-
-	4,593,896	5,601,995	643,665	5,562,995	Capital Outlay	-	-	-
-	402,662	402,662	402,662	402,662	Other Financing Sources	-	-	-
<b>\$ -</b>	<b>4,996,558</b>	<b>6,481,756</b>	<b>1,046,327</b>	<b>6,442,756</b>	<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
\$ 3,188	-	29,000	27,633	32,060	Miscellaneous Revenue	\$ -	-	-
2,371,746	4,996,558	6,452,756	4,081,010	6,452,756	Other Financing Sources	-	-	-
<b>\$ 3,188</b>	<b>4,996,558</b>	<b>6,481,756</b>	<b>4,108,643</b>	<b>6,484,816</b>	<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>\$ (3,188)</b>	<b>-</b>	<b>-</b>	<b>(3,062,316)</b>	<b>(42,060)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

## 2012 CAPITAL IMPROVEMENT PROGRAM

Fund: 600 Capital Improvements Fund  
 Org1: 940 2012 Capital Projects

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ -	-	-	-	-	Capital Outlay	\$ 4,698,932	4,530,275	4,530,275
-	-	-	-	-	Other Financing Sources	185,000	-	-
\$ -	-	-	-	-	<b>Total Expenditures</b>	<b>\$ 4,883,932</b>	<b>4,530,275</b>	<b>4,530,275</b>
\$ -	-	-	-	-	Other Financing Sources	\$ 4,883,932	4,530,275	4,530,275
\$ -	-	-	-	-	<b>Total Revenues</b>	<b>\$ 4,883,932</b>	<b>4,530,275</b>	<b>4,530,275</b>
\$ -	-	-	-	-	<b>TAX LEVY</b>	\$ -	-	-

## UNIVERSITY CONSTRUCTION 2009 PN

Fund: 600 Capital Improvements Fund  
 Org1: 847 University Construction 2009A PN

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 2,947	-	-	51	100	Contractual Services	\$ -	-	-
5,544,994	-	310,585	(325,257)	310,585	Capital Outlay	-	-	-
1,863,110	-	245,906	(224,985)	245,906	Other Financing Uses	-	-	-
<b>\$ 7,411,051</b>	-	<b>556,491</b>	<b>(550,191)</b>	<b>556,591</b>	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 4,840,498	-	64,679	-	64,679	Inter-gov't Grants	\$ -	-	-
1,342	-	-	405	550	Miscellaneous Revenue	-	-	-
1,863,110	-	491,812	(224,985)	491,812	Other Financing Sources	-	-	-
<b>\$ 6,704,950</b>	-	<b>556,491</b>	<b>(224,580)</b>	<b>557,041</b>	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ 706,101</b>	-	-	<b>(325,611)</b>	<b>(450)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	-	-

## COMMUNICATION PROJ 2007A PN

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

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 324	-	-	160	200	Contractual Services	\$ -	-	-
-	-	567,825	-	567,825	Capital Outlay	-	-	-
(8,784)	-	567,825	241	567,825	Other Financing Uses	-	-	-
<b>\$ (8,460)</b>	-	<b>1,135,650</b>	<b>401</b>	<b>1,135,850</b>	<b>Total Expenditures</b>	<b>\$ -</b>	-	-
\$ 397	-	-	99	100	Miscellaneous Revenue	\$ -	-	-
(8,784)	-	1,135,650	241	1,135,650	Other Financing Sources	-	-	-
<b>\$ (8,387)</b>	-	<b>1,135,650</b>	<b>340</b>	<b>1,135,750</b>	<b>Total Revenues</b>	<b>\$ -</b>	-	-
<b>\$ (73)</b>	-	-	<b>61</b>	<b>100</b>	<b>TAX LEVY</b>	<b>\$ -</b>	-	-



## COMMUNICATION PROJ 2009A PN

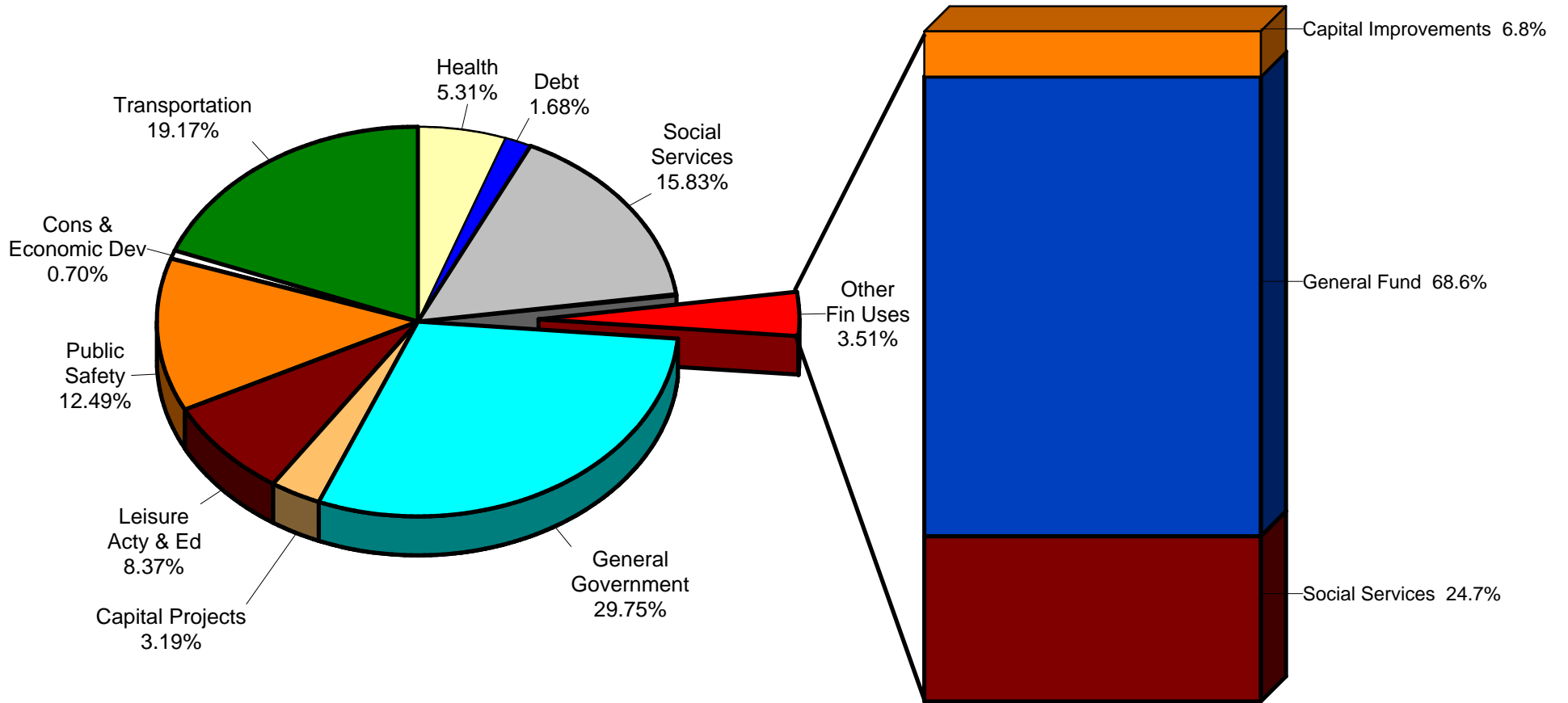
Fund: 600 Capital Improvements Fund  
 Org1: 918 Communicaton Proj 2009A PN

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 3,332	-	-	1,390	1,400	Contractual Services	\$ -	-	-
2,523,959	-	4,964,314	35,585	4,964,314	Capital Outlay	-	-	-
3,495,607	-	-	76,172	-	Other Financing Uses	-	-	-
<b>\$ 6,022,898</b>	-	<b>4,964,314</b>	<b>113,147</b>	<b>4,965,714</b>	<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
\$ 2,881	-	-	827	1,050	Miscellaneous Revenue	\$ -	-	-
3,201,067	-	4,964,314	76,172	5,040,486	Other Financing Sources	-	-	-
<b>\$ 3,203,948</b>	-	<b>4,964,314</b>	<b>76,999</b>	<b>5,041,536</b>	<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>\$ 2,818,950</b>	-	-	<b>36,148</b>	<b>(75,822)</b>	<b>TAX LEVY</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

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# MARATHON COUNTY

## 2012 Expense Budget by Activity



Detail by Percentage of  
Other Finance Uses

## OTHER FINANCING SOURCES/USES

2010 Prior	2011 Adopted Budget	2011 Modified Budget	Actual 8/31/2011	2011 Estimate	Category	2012 Requested Budget	2012 Recommended Budget	2012 Adopted Budget
\$ 4,434,489	2,383,873	2,539,857	2,539,857	2,539,857	General Fund	\$ 3,592,674	3,592,674	3,592,674
750,422	1,541,153	1,541,153	1,541,153	1,541,153	Social Improvements	1,291,258	1,291,258	1,291,258
80,000	312,662	402,662	402,662	402,662	Capital Improvements	185,000	353,657	353,657
-	160,000	160,000	160,000	160,000	Highway	-	-	-
<b>\$ 5,264,911</b>	<b>4,397,688</b>	<b>4,643,672</b>	<b>4,643,672</b>	<b>4,643,672</b>	<b>Other Financing Uses</b>	<b>\$ 5,068,932</b>	<b>5,237,589</b>	<b>5,237,589</b>
\$ -	472,662	472,662	472,662	472,662	General Fund	\$ -	168,657	168,657
5,184,911	3,925,026	4,081,010	4,081,010	4,081,010	Capital Improvements	4,883,932	4,883,932	4,883,932
80,000		90,000	90,000	90,000	Highway	185,000	185,000	185,000
<b>\$ 5,264,911</b>	<b>4,397,688</b>	<b>4,643,672</b>	<b>4,643,672</b>	<b>4,643,672</b>	<b>Other Financing Sources</b>	<b>\$ 5,068,932</b>	<b>5,237,589</b>	<b>5,237,589</b>

## **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, 2012.

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.

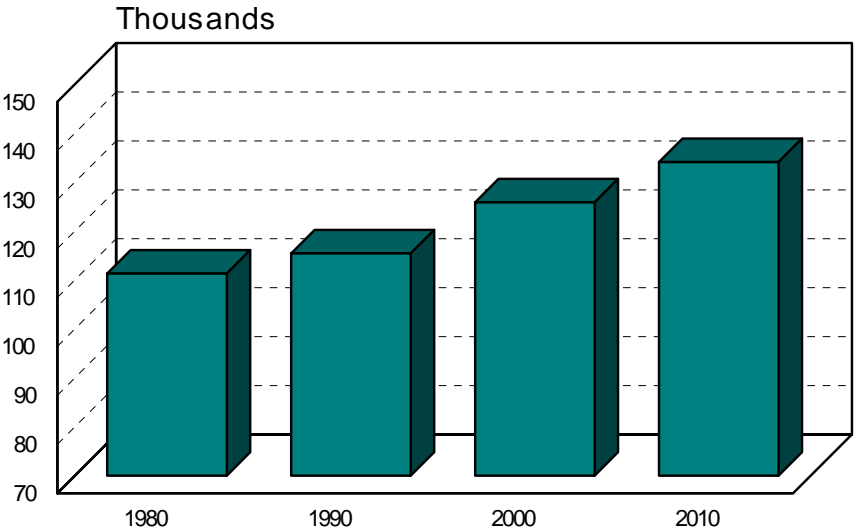
### **ECONOMIC CONDITIONS AND OUTLOOK**

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.

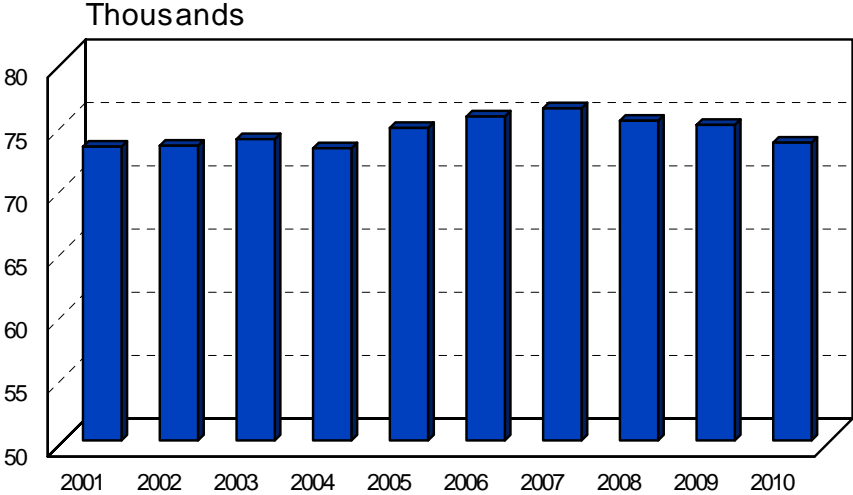
# MARATHON COUNTY

## POPULATION COUNT



Wisconsin Department of Administration

## CIVILIAN LABOR FORCE



Wisconsin Department of Workforce Development

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>
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%
2011	2012	9,724,225,700	-1.22%	522,482,800	9,201,742,900	-1.28%

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

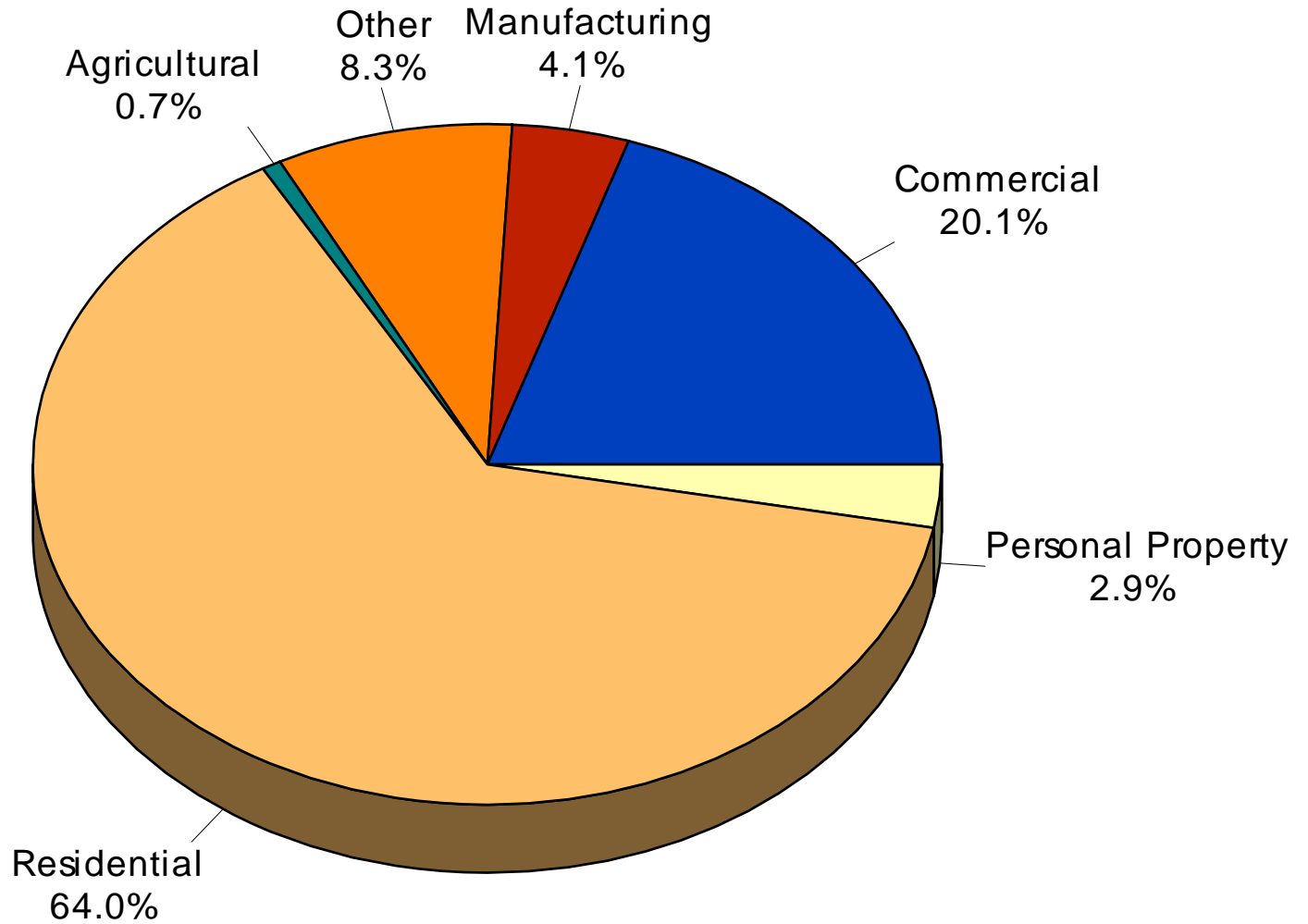
NOTES: (A) Due to varying assessment policies in the municipalities, the County uses equalized value of taxable property for tax levy purposes.

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

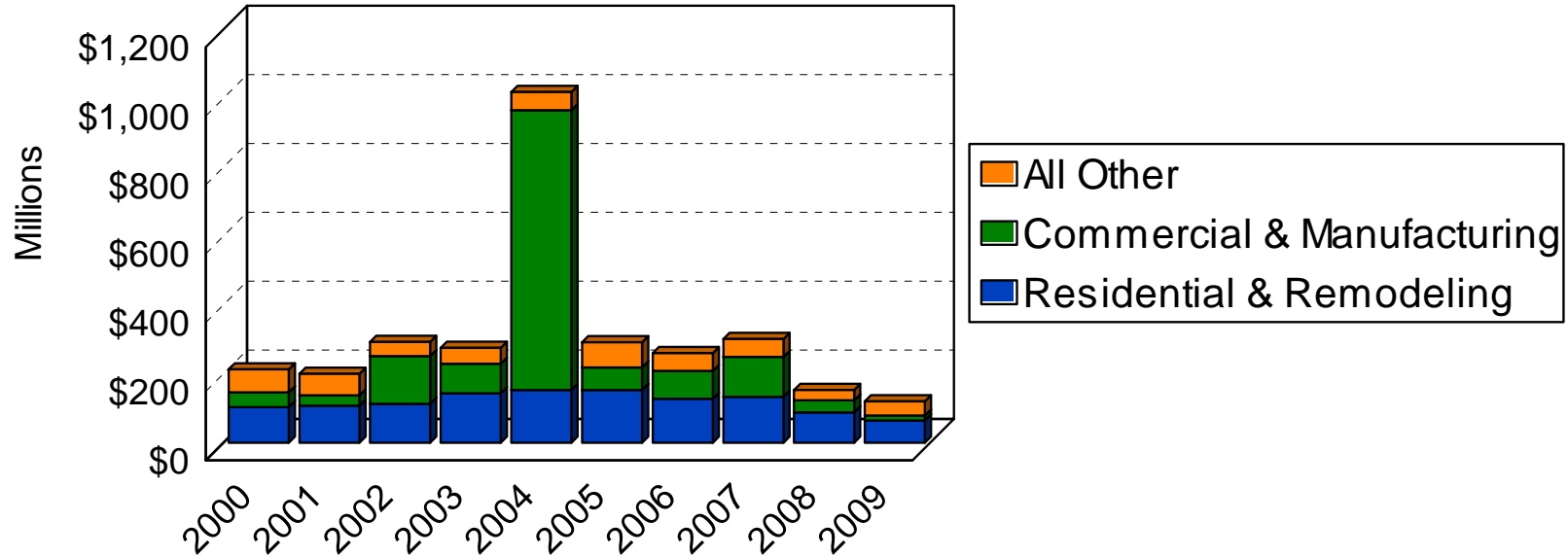
# Marathon County

## 2011 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, 2010**  
**(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 613.19  
 FTE non-organized 110.90  
 Elected 43  
 TOTAL 767.09

**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 29,853  
 Wood removed (cord equivalent) 11,900

**PUBLIC SAFETY**

Hazardous materials incidents investigated 17

**LEGAL**

Court cases filed 24,701  
 Traffic citations processed 12,383  
 Marriage licenses processed 709  
 Divorces granted 417  
 Child support money coll'd & disbur \$21,028,197  
 Traffic and criminal fines collected \$3,649,907

**LIBRARIES**

Headquarters 1  
 Branches 8  
 Circulation 1,125,370  
 Volumes Books & Audio-Visual Materials 374,352  
 Cardholder 76,050

**VITAL STATISTICS**

Population 136,874  
 Births 1,652  
 Suicides 17  
 Drowning 1  
 Homicides 0  
 Motor vehicle accident deaths 13  
 Total Coroner cases 659  
 Total deaths 1,336

**SOCIAL SERVICES**

Economic support cases 10,234

**HEALTH**

Public Health Nurse Home Visits 4,736  
 Laboratory tests 12,632  
 Licenses Issued For Public Facilities 959  
 Number of Immunizations Given 3,723

**RECREATION**

Number of county parks 18  
 Number of acres 3,471  
 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 797  
 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 42  
 Annual enplanements 160,422

## MAJOR EMPLOYERS IN MARATHON COUNTY

Employer	Product/Service	Approximate Number Of Employees
ASPIRUS Hospital	Healthcare	3,000
Kolbe & Kolbe Millwork	Wood windows & doors	1,600
Greenheck Fan Corporation	Industrial fans	1,500
Wausau Public School District	Education	1,325
Eastbay/Footlocker	Retail/Distribution	1,241
Wausau-Mosinee Paper Corporation	Pulp, paper and specialties	1,055
North Central Health Care Facilities	Healthcare	1,000
UMR/Fiserv Health/Wausau Benefits	Healthcare	820
Liberty Mutual	Insurance	800
Marathon Cheese Corporation	Cheese packaging	798

**NUMBER OF MARATHON COUNTY EMPLOYEES  
EFFECTIVE 1/1/2012**

<b>Ordinance/Union</b>	<b>Number of Positions Included in Unit</b>	<b>Term</b>
Non-Represented	620	1/1/11 to 12/31/11
Library Non-Represented	58	1/1/11 to 12/31/11
Central Wisconsin Airport Employees Union, Teamsters Local 662	21	1/1/09 to 12/31/11
Deputy Sheriff's Association, WPPA	51	1/1/09 to 12/31/11
Sheriff's Department Supervisors Ordinance, WPPA-SORD	19	1/1/09 to 12/31/11
<b>TOTALS</b>	<b>789</b>	

# 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](http://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

## INDEX

Administrative Projects.....	J	-	5	County Administration.....	B	-	14
Administrator's Budget Message.....	A	-	1	County Board of Supervisors.....	B	-	2
Adult Correctional.....	C	-	9	County Clerk.....	B	-	21
Aging and Disability Resource Center-CW.....	F	-	9	Debt Management Policy.....	A	-	47
Budget Assumptions 2012.....	A	-	22	Debt Redemption.....	I	-	2
Budget & Financial Policies and Highlights.....	A	-	35	Debt Required Payments Component.....	I	-	8
Budget Resolution.....	A	-	49	Debt Required Payments General Government.....	I	-	7
Budget Transfer Policy.....	A	-	46	Debt Service Expense Chart.....	I	-	1
Building Permits Issued.....	L	-	5	Debt Service Requirements Chart Airport.....	I	-	6
Capital Improvement Program.....	A	-	12	Debt Service Requirements Chart General & Comp.....	I	-	5
Capital Projects Expense Chart.....	J	-	1	Debt Service Requirements Chart Principal.....	I	-	4
Cash Management/Investment Policy.....	A	-	47	Delinquent Taxes.....	A	-	14
Central Wisconsin Airport.....	D	-	9	District Attorney.....	B	-	55
Central Wisconsin Airport Debt Redemption.....	I	-	3	Emergency Government.....	C	-	14
Child Support.....	F	-	8	Employee Resources.....	B	-	27
CIP 2008.....	J	-	6	Employment and Training.....	H	-	6
CIP 2009.....	J	-	7	Equalized Value and Tax Rate Chart.....	A	-	67
CIP 2010.....	J	-	8	Equalized Value by Class of Property.....	L	-	4
CIP 2011.....	J	-	9	Equalized Value Chart.....	A	-	68
CIP 2012.....	J	-	10	Equalized Value of Taxable Property-			
CIP 2012 Project Detail.....	J	-	4	Last Ten Fiscal Years.....	L	-	3
CIP Policy.....	A	-	48	Expense Budget Activity by Fund.....	A	-	56
Clerk of Circuit Court.....	B	-	5	Expense Budget by Activity Chart.....	A	-	63
Communication Project.....	J	-	13	Expense Budget by Agency Within Activity.....	A	-	64
Computation of Legal Debt Margin.....	I	-	9	Expense Budget History by Activity.....	A	-	62
Conservation & Economic Development				Expense Budget Summary by Fund.....	A	-	55
Expense Chart.....	H	-	1	Expense Summary by Fund and Department.....	A	-	57
Conservation, Planning & Zoning Department.....	B	-	66	Facilities and Capital Management.....	B	-	74
Contingent Fund Budget.....	B	-	19	Finance.....	B	-	32
Contingent Fund.....	A	-	13	Five Year Departmental Budget Comparison.....	A	-	73
Core Strategies.....	A	-	25	Five Year Support for Other Agencies Comparison.....	A	-	82
Core Values.....	A	-	24	Forestry Grants.....	H	-	2
Corporation Counsel.....	B	-	49	Fund Balance Policy.....	A	-	11

General County Insurance .....	B - 38	Revenue Budget History by Category .....	A - 58
General Government Expense Chart .....	B - 1	Revenue Budget Summary by Fund .....	A - 52
Glossary .....	L - 9	Revenue Budget Summary by Fund & Department.	A - 54
Health Expense Chart .....	E - 1	Revenue Policy Bond .....	A - 48
Health .....	E - 2	Sales Tax .....	A - 9
Highway .....	D - 2	Shelter Home .....	C - 12
Insurance .....	B - 40	Sheriff Administration .....	C - 2
Interest and Penalty Collect on Delinquent Taxes ...	A - 15	Snowmobile/ATV/Cross Country Ski Trail.....	G - 15
Justice System Alternatives .....	B - 20	Social Services Department .....	F - 2
Juvenile Detention Facility.....	C - 10	Social Services Expense Chart.....	F - 1
Land Conservation Grants .....	H - 5	Solid Waste .....	E - 12
Leisure Activities & Education Expense Chart .....	G - 1	Special Education .....	G - 24
Library .....	G - 2	State Shared Revenue.....	A - 10
Major Employers in Marathon County .....	L - 7	Strategic Planning .....	A - 25
Medical Examiner .....	B - 9	Support to Other Agencies .....	B - 39
Miscellaneous Statistics .....	L - 6	Table of Equalized Value and Tax Rates -	
Municipalities Tax Rate & Levy Comparison .....	A - 71	Last Fifteen Fiscal Years.....	A - 66
Nonfinancial Goals & Objectives .....	A - 24	Tax Levy and Rate Chart .....	A - 67
Number of Marathon County Employees .....	L - 8	Tax Levy Chart.....	A - 69
Organization Chart .....	A - 33	Tax Rate Chart.....	A - 70
Other Finance Uses Chart.....	K - 1	Tipping Fee/Surcharge Usage .....	A - 17
Other Finance Sources/Uses .....	K - 2	Transportation Expense Chart .....	D - 1
Operating Impact of Capital Projects.....	J - 2	Transportation Aids .....	A - 16
Outcome Measurement.....	A - 32	Treasurer/Property Description .....	B - 43
Park, Recreation & Forestry .....	G - 7	University Construction .....	J - 11
Passenger Facility Charge .....	A - 18	University of Wisconsin Extension .....	G - 16
Population and Labor Force Chart .....	L - 2	Veterans Service.....	F - 16
Public Safety Expense Chart.....	C - 1	Working Capital Policy .....	A - 46
Register of Deeds.....	B - 61		
Reporting Entity and Economic Conditions .....	L - 1		
Revenue Budget by Category Chart .....	A - 59		
Revenue Budget by Category in Class .....	A - 60		
Revenue Budget Category by Fund .....	A - 53		

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