



MARATHON COUNTY

# 2022 ANNUAL BUDGET

COUNTY ADMINISTRATOR'S BUDGET MESSAGE  
PRESENTED OCTOBER 12, 2021 TO THE MARATHON COUNTY  
HUMAN RESOURCES, FINANCE, AND PROPERTY COMMITTEE



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# FROM THE ADMINISTRATOR



TO: The Honorable Marathon County Board of Supervisors  
FROM: Lance Leonhard, County Administrator  
DATE: October 12, 2021  
SUBJECT: 2022 BUDGET MESSAGE

I respectfully submit this Financial Plan and recommended 2022 Annual Budget for your review and consideration, as required by Wisconsin Statute section 59.033(5). This document represents my recommendations with respect to the 2022 operating budget and funding for the 2022 Capital Improvement Program.  
Overview of the Budget Process

Developing an annual budget is always a team effort and throughout this year's budget process, the budget team and I have worked to engage leaders of the County Board and our organization to ensure that we present a budget that both addresses the community's priorities as identified by the board and ensures that our organization functions as efficiently and effectively as possible as we work to address the community's needs. This budget continues our efforts to align our resources with our goal of being the Healthiest, Safest, and Most Prosperous county in the State of Wisconsin and contains significant investments in the strategies that the board has referenced during my tenure as Administrator as foundational to Marathon County's long-term fiscal health and operational success.

Those strategies manifest themselves in this year's budget in three key overarching investments in Our People, Our Infrastructure, and Opportunities for Innovation. And, while the COVID-19 pandemic has challenged us in countless ways, it has also reaffirmed the essential role that counties play in the daily lives of our residents and in the overall structure of government. We are at the forefront of creating an environment where our families, friends, and neighbors are healthy, safe, and have opportunities to prosper. This year's budget is mindful of what we have learned throughout the pandemic and it is structured in a way that provides a framework for maximizing the value of the considerable opportunity we have to transform our community through the use of American Rescue Plan Act (ARPA) funds that we have been allocated. This proposed budget does not provide for the specific allocation of any of the \$13.15 million that we have already received or the remaining \$13.15 million that we anticipate receiving in 2022. That said, throughout my budget message, I do preview a number of key areas that I believe should be considered by the County Board of Supervisors for deployment of these funds to assist us in accomplishing the board's long-term goals.



# FROM THE ADMINISTRATOR

Ultimately, the product of our team’s collective effort is a spending plan that I believe delivers on the priorities set by the Marathon County Board of Supervisors, maintains our essential services, invests in Our People, Our Infrastructure, and Opportunities for Innovation, all while reducing the cost of government by avoiding unnecessary borrowing for capital projects by taking full advantage of the allowable levy. **The tax rate resulting for this proposed budget is \$4.55, which is \$1.48 (25%) below the 2021 average rate of our Central Wisconsin neighbors and \$0.59 (11.5%) below the 2021 statewide median rate of \$5.14.**

Clark	8.04
Langlade	6.16
Lincoln	5.77
Portage	5.23
Shawano	5.14
Waupaca	6.70
Wood	5.14
<b>Average</b>	<b>6.03</b>

Some of the key features of these investments in Our People, Our Infrastructure, and Opportunities for Innovation—which are discussed in more detail throughout this budget message document—include:

- **Our People**
  - A 3% allocation for compensation increases in our Pay for Performance system.
  - Funding for a Class Compensation Study to ensure we are retaining and attracting the most skilled and talented employees to serve the people of Marathon County.
  - Establishing recurring funding for consulting services to control our health insurance costs while maintaining a quality plan for our employees.
  - Public Safety investments – Ensuring public safety is a central aim of county government. The proposed budget provides significant increased funding for vital public safety services. After decades long discussions highlighting the need to increase staffing within our Sheriff’s Communication Division, this budget provides the final portion of funding necessary to make the opening of a new dispatch channel a reality. The budget also provides for an additional Legal Secretary within the District Attorney’s Office, a need debated by the Board when adopting several recent budgets.
- **Our Infrastructure**
  - A Capital Improvement Program that implements the directive from the County Board to fully-fund necessary routine and end-of-life maintenance for our buildings and IT infrastructure
  - Improving our IT Security - funding for Marathon County’s share of \$200,000 in increased spending through the City-County Information Technology Commission to bolster our IT Security
  - Improvements to roads and bridges and significant resources directed to design projects to ensure we are well positioned to access federal or state funding should programs become available
- **Opportunities for Innovation**
  - Replacement of our current financial software with a comprehensive Enterprise Resource Planning system that will allow us to greatly enhance our financial and



# FROM THE ADMINISTRATOR

- human resource operations and allow us to make more informed resource allocation decisions
- Continued funding for entrepreneurial education through the Marathon County Development Corporation (MCDEVCO) to stimulate new business development
- Reallocation of Resources to County Administration to pilot the creation of project management resources to enhance cross-organization coordination
- Implementing a new website platform aimed at assisting the public in accessing services virtually
- Continued funding for the UniverCity Year 2020-2023 program—a partnership with the University of Wisconsin to address more than thirty projects identified by staff and elected leaders to improve the quality, efficiency, and effectiveness of our services and evaluate opportunities for innovative partnerships

The Human Resources, Finance & Property Committee will receive the recommended budget on Tuesday, October 12, 2021, and have the opportunity to make modifications it deems appropriate before approving a budget to move forward to the County Board for further consideration. On Thursday, November 4, 2021, the County Board will hold a Public Hearing on the proposed budget, and finally, on Tuesday, November 9, 2021, the County Board will approve the 2022 annual budget, including funding for the 2022 Capital Improvement Program (CIP).

Marathon County Government is recognized as a leader, delivering high-quality, cost-effective, and innovative services. This annual budget provides for the support of 22 county departments, 4 intergovernmental agencies of which Marathon County is a member, and numerous non-profit agencies. Our 852 employees deliver nearly a thousand programs and services on behalf of the residents and guests of Marathon County. We have a long-standing history of prudent, professional fiscal management. Our reserves are healthy and stable, our bond rating is excellent, and we understand the value of long-term financial and facility planning. This budget seeks to strengthen and build upon that foundation.

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



Lance Leonhard  
County Administrator

# 2022 FORECAST



# 2022 FORECAST

## THE PROPERTY TAX RATE OVER THE LAST TWO YEARS HAS BEEN REDUCED BY A TOTAL OF APPROXIMATELY SIXTEEN CENTS

Property taxes are the largest single source of revenue for counties in Wisconsin. In Marathon County, property tax levy accounts for approximately 26.8% of our overall operating budget (see pages 29 and 31).

In 2022, the proposed tax rate will be \$4.55, which is sixteen cents lower than the 2020 rate of \$4.71; however, it is two cents higher than the rate in 2021. It is vitally important to note that this increase is a function of sound fiscal strategy—taking our full levy allocation permitted under Wisconsin law, including a levy adjustment of \$716,160 consistent with the State of Wisconsin Department of Revenue guidelines, to reduce our need to borrow for capital projects.

Simply put, the levy adjustment is the result of our 2021 levy allocation to MCPL (\$3,672,329) being properly removed from Marathon County's operating levy limit—as provided by section 66.0602(3)(e)4 of the Wisconsin Statutes—by the Wisconsin Department of Revenue. Following the removal of the MCPL allocation from our operating limit, an approximate \$2,000,000 difference remained between our allowable operating limit and our requested operating levy. Pursuant to Wisconsin Statutes 66.0602(3)(f) and (fm), Marathon County has the ability to accept an adjustment in this year's budget to capture the value of that gap.

My proposed budget requests that the Board of Supervisors accept the adjustment and fully allocate the \$716,160 to reduce the amount of capital borrowing that would otherwise be required to implement the Capital Improvement Program approved by the board at its September 21, 2021 meeting. Ultimately, **accepting the levy adjustment will reduce the cost of county government to the Marathon County taxpayer** by eliminating the costs associated with debt issuance and financing.

To provide a more accurate picture of the change in tax rate and eliminate the fluctuation created by the statutory adjustment, I have annualized the changes from the 2020 to the 2022 budget throughout my discussion below

From 2020 to 2022, the tax rate was reduced by a total of approximately sixteen (16) cents, however, over that same period our property tax levy increased by \$2,837,873, which is approximately an average of 5.6%. Let me explain:

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

“Tax Levy” - - Equalized value times the tax rate.

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



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

This year the equalized value of all the properties in Marathon County is \$11,742,048,800, an increase of \$283,208,200 (2.47%) over 2021. Between 2020 and 2022, equalized value in Marathon County increased by a total of 988,916,000 or an average of 4.6% per year. The 2022 increase in equalized value over 2021, minus the portion of the increase in tax increment districts, times the new tax rate (\$4.55) generates a \$1,506,619 increase in property tax dollars which are incorporated into the 2022 budget. Thus, you can argue that this budget proposal relative to the 2020 budget proposal increases taxes if your focus is on the tax levy or you can argue that it decreases taxes if your focus is on the tax rate. Both are true. Because of the statutory adjustment described above, if you compare this budget to that of 2021, the tax rate and tax levy are increased.

## AVERAGE HOMEOWNER IMPACT

The average homeowner in Marathon County will see a minor increase in the County portion of their property tax bill for 2022. For illustration purposes, the following chart compares the “average homeowner’s” tax bill for 2010 thru 2021.

<u>Budget Year</u>	<u>Property Value</u>	<u>Tax Rate</u>	<u>Tax Amount</u>	<u>\$ Changes</u>	<u>% Changes</u>
2022	\$173,349	\$4.55	\$788.74	\$22.40	2.90%
2021	\$169,170	\$4.53	\$766.34	\$17.01	2.30%
2020	\$158,756	\$4.71	\$749.33	\$16.59	2.26%
2019	\$152,065	\$4.80	\$732.74	\$4.54	0.62%
2018	\$146,965	\$4.95	\$728.20	\$7.65	1.06%
2017	\$142,685	\$5.04	\$720.55	\$11.11	1.57%
2016	\$138,422	\$5.13	\$709.44	\$6.80	0.97%
2015	\$136,134	\$5.16	\$702.45	\$12.44	1.80%
2014	\$133,465	\$5.17	\$690.01	\$3.70	0.05%
2013	\$132,748	\$5.17	\$686.31	(\$22.10)	-3.20%
2012	\$137,023	\$5.17	\$708.41	(\$9.19)	-1.30%
2011	\$138,800	\$5.17	\$717.60	(\$13.96)	-1.90%
2010	\$141,500	\$5.17	\$731.56		

Comparing 2022 to 2020, the average homeowner in Marathon County will see their County tax bill increase by \$39.41 even though the tax rate declined by 16 cents. This happened because of a 9.0% increase in their property value.



## FUND BALANCE (WORKING CAPITAL) ACCOUNTS

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

Historically, Marathon County has on occasion utilized fund balance to address shortfalls in its budgeting process. In its 2018 Annual Budget, the Marathon County Board authorized the expenditure of \$1,625,438 in working capital to fund expenditures attributable to the opioid and methamphetamine epidemics in our community, specifically, funding new positions in the District Attorney's Office and Sheriff's Office, creating a Drug Recovery Court, and funding increases in the cost of out-of-home placement of children and the housing of prisoners. At that time the Board recognized the importance to work to repay those funds in future budgets. Similarly, in 2019, our working capital fund served as the funding source for \$400,000 of non-capital expenses associated with structural repairs within the county jail (namely, the operating costs attendant to supervising inmates outside our facility), authorized by an emergency resolution of the board.

I am proud to report that—as was the case in last year's budget—due to the diligent efforts of county staff in building this proposed budget, despite significant financial pressures, the 2022 budget is balanced without planning for the spending down of any working capital funds. Moreover, our efforts to control expenditures throughout the pandemic (detailed in our 2020 Budget Repair Plan), maximize our access to Routes to Recovery funds to offset eligible expenses, and our preference for conservative revenue estimates, resulted in a 2020 end of year surplus of \$4,681,972. These collective efforts have resulted in the fund balance growing in excess of the total amount of the 2018 and 2019 expenditures from working capital referenced above. We have made good on our promise to replenish our fund balance through prudent fiscal and operational management.

Additional historical information relative to Marathon County's fund balance is contained on page 33.

## ADJUSTMENTS MADE TO BALANCE THE BUDGET

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

1. Budgeting for Attrition in several departments

In the past, our budgets assumed that all positions would be filled all year long. This resulted in surpluses in these accounts when there was

employee turnover and there was a gap of time after the incumbent left the position and before the new hire started. Historically, the resulting departmental surpluses served as a significant source of funding for subsequent year capital improvement projects. Beginning in 2019, to balance our budgets without compromising the level of services we deliver, we reduced payroll budgets by \$100,000 in both the Sheriff's Office Corrections Division and the Highway Department. That practice was expanded in the 2021 budget to include additional divisions within the Sheriff's Office, specifically the Corrections, Security, and Communications Divisions, which were collectively reduced by \$232,630. The 2022 Sheriff's Office budget reflects a \$32,630 reduction in Security and a \$150,000 reductions in Corrections. In light of fewer anticipated vacancies within Administration and the new position within the Communications Division, I have not reduced the respective personnel budgets.

In 2022, I propose expanding that practice to the Marathon County Public Library (MCPL). Pursuant to Wisconsin law, once funds are allocated to a public library system, such as MCPL, the system retains any balance remaining at the end of a given budget year, unlike year-end balances remaining within other County Departments, which revert back to the county, ultimately serving as a source of funding for capital projects and contributing to fund balance. In consultation with the Interim Library Director, we have developed a budgeting strategy aimed at managing the size of the Library's reserve account—targeting a balance of \$300,000. To that end, I have reduced the personnel allocation to MCPL by \$50,332.

I am confident that position vacancies within each of these areas is such that the supplementary funding will not be necessary. That said, as explained last year's budget message, budgeting closer to our actual payroll costs does not result in true savings. Instead, it simply more accurately reflects our actual operational costs.

## 2. Setting Intentional Targets Relative to our Inmate Housing Costs

As explained in greater detail on pages 24-26, during the pandemic we saw significant reductions in our jail census. With fewer people in the jail, we saw reductions in expenses relative to direct housing for out-of-county held offenders, meals, medical expenses, and transport costs. Earlier this year, we terminated several of our pandemic-related jail admission limitations. Not surprisingly, we have seen our census increase. And, while we are still well below our pre-pandemic census, the census increases have significant financial ramifications. That said, we cannot allow our focus on budget to compromise our commitment to public safety. Our goal of being the Healthiest, Safest, and Most Prosperous county in the state cannot be achieved if we do.

Instead, to make lasting progress in this area, we must double our efforts ensure that we are smart on criminal justice, using our jail for those individuals that pose substantial risk to public safety and providing necessary supports to those that can safely remain in our community to remain there. This is no small effort. In the 2022 budget, in collaboration with the Sheriff, I set an out-of-county housing census target of 50 inmates. I believe this target will move us in the right direction by continuing the conversation amongst justice system professionals and our community; however, it is aggressive. Marathon County has a longstanding history of offering non-mandated services in our justice system and if we endeavor to continue doing so, we need to develop strategies to control costs associated with inmate housing.

### 3. Conservative Sales Tax Projections

Wisconsin law permits counties to collect a 0.5% sales and use tax on those goods and services also subject to state sales tax requirements<sup>1</sup>. According to the 2021 edition of the Wisconsin Counties' Association Green Book, 68 of 72 counties had adopted resolutions authorizing the collection of sales tax by 2020.<sup>2</sup>

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

In both 2019 and 2020, Marathon County budgeted the “full” estimate of sales tax revenue provided to us as a means to balance our budget. This year, as was my recommendation relative to the 2021 budget, I am recommending the adoption of a more conservative sales tax revenue estimate, specifically of \$14,521,547, approximately 3.3% below the \$15,021,547 estimate that was released by Forward Analytics—the data analytics division of the Wisconsin Counties' Association.<sup>3</sup>

My thought process in doing so is simple—our economic recovery from the pandemic is far from complete. Competition relative to talent, uncertainty relative to the long-term impact of the pandemic on property tax collections, and increasing costs within our mental health and substance abuse treatment systems warrant a conservative estimate.

## NEW POSITIONS

Each year departments submit requests for new positions to Administration through our existing position review process. In the 2022 budget process, 11.0 new/expanded full-time equivalent positions were submitted. Each of these requests are needed and would undoubtedly provide valuable services to our community.

That said, our limited financial resources require our organization to focus on our core services and seek alternative opportunities to meet needs in other areas. This strategy is in keeping with the methodology underlying our Priority Based Budgeting initiative. My recommendation relative to new positions was also informed by our experience implementing a System Budgeting approach within the Criminal Justice System. Ultimately, I am recommending a total of 5.0 new FTE positions as part of the 2022 budget; however, 3.0 FTE are fully supported by outside revenues sources. The 2.0 FTE that are not fully offset by revenues are areas of significant need within our Criminal Justice System, are in my judgment necessary investments to fulfill our obligation

<sup>1</sup> County sales and use tax is largely governed by Subchapter V of Chapter 77 of the Wisconsin Statutes.

<sup>2</sup> The Green Book, 4th ed., Forward Analytics—A Division of the Wisconsin Counties' Association (available at <https://www.forward-analytics.net/wp-content/uploads/2021/07/2021-County-Fact-Book.pdf>) (last accessed on October 4, 2021) pp. 36.

<sup>3</sup> Forward Analytics 2021-2022 Sales Tax Forecast, released September 15, 2021 (available at <https://files.constantcontact.com/77ea05ac001/6e3df453-c118-44b0-b2db-895bfbd6d3c5.pdf>) (last accessed October 3, 2021).

to provide for Public Safety, and are consistent with the overall direction provided by the County Board. Each of the new positions provided for within the 2022 proposed budget are described below:

1. Sheriff's Office – creation of one (1.0) FTE Communications Specialist (Dispatcher)

**Justification:** The need to expand the staffing within our Sheriff's Office Communications Division has been well documented since a study by Northwestern University's Center for Public Safety was performed in 2007. In early 2018, Northwestern University completed a second analysis, concluding that in addition to expanding staffing, Marathon County should pursue opening an additional radio channel to accommodate the significant increase in law enforcement radio traffic, particularly within the metropolitan areas. The additional one (1.0) FTE Communications Specialist position provided for in this proposed budget is the final position of the total six (6.0) FTE positions necessary to fully staff a new channel. The additional dispatch position has been identified as a top priority of the County Board for multiple budgets.

2. District Attorney's Office – creation of one (1.0) FTE Administrative Coordinator (Legal Secretary)

**Justification:** The District Attorney's Office is staffed by a combination of state and county employees. The State of Wisconsin provides funding the prosecutors while the County is responsible for providing office support staff. At part of the 2021-23 State of Wisconsin biennial budget, the Marathon County District Attorney's Office was allocated an additional one (1.0) FTE prosecutor based on the state's workload analysis. Each legal secretary in the District Attorney's Office is currently responsible for supporting multiple prosecutors and the additional workload associated with an additional prosecutor could not be accomplished with current staff, particularly in light of the addition of a 6th Circuit Court Branch within Marathon County.

3. Social Services Department – creation of two (2.0) Children's Long Term Support (CLTS) Social Workers

**Justification:** The Children's Long Term Support (CLTS) program provides Medicaid funded services for children, and the families of children, that have substantial limitations in their daily activities and require supportive services to remain safely in their home and community. A child's eligibility is based on his or her functional limitations, which can include physical, developmental or emotional limitations that restrict a child's ability to carry out daily living activities. The CLTS program is a voluntary program, funded by the federal and state government. There is currently a waiting list to access the services provided under the CLTS program and the State of Wisconsin, through the Department of Health Services, is requiring efforts to eliminate the waiting list. As noted below, the positions are fully funded through state and federal sources.

4. Solid Waste Department – creation of one (1.0) FTE Waste Management Specialist

**Justification:** Demand for Marathon County Solid Waste Management Department services has been increasing over several calendar years. Attaining sufficient compaction of waste is not only operationally important for a landfill, but is it also profoundly impacts the lifetime financial performance of a landfill. Currently, the workload within the Department has resulted in significant overtime expense. Similarly, the increased

costs to transport and appropriately treat landfill leachate require staff to examine leachate mitigation strategies. This position is aimed at contributing to our goal of ensuring sufficient waste compaction and leachate mitigation. As noted below, the position will be funded through operational revenues at the Solid Waste Department.

## New & Expanded Position Requests - 2022

### Positions Requested To Include In 2022 Budget

Dept	Request	Class Title (Working Title)	Occ Code DBM	Funding	Net Change FTE	Additional County Funding			Non-Levy or Grant Funds			
						Minimum	Control Point	Maximum	Minimum	Control Point	Maximum	
1	District Attorney	Create 1.0 FTE Administrative Coordinator	Administrative Coordinator (Legal Secretary)	5023 B23	100% Tax Levy	1.00	\$70,480	\$78,466	\$88,299			
2	District Attorney	Create 1.0 FTE Paralegal	Paralegal	5190 B32	100% Tax Levy	1.00	\$80,297	\$89,999	\$101,950			
3	Parks Recreation & Forestry	Create 1.0 Recreation Supervisor	Recreation Supervisor	Occ Code B22	40% County Tax Levy 60% City - Outside funding	1.00	\$26,890	\$29,856	\$33,509	\$40,336	\$44,785	\$50,263
4	Parks Recreation & Forestry	Create 2.0 Maintenance Technicians	Park Maintenance Worker	5231 B21	50% County Tax Levy 50% City - Outside funding	2.00	\$63,634	\$70,422	\$78,780	\$63,634	\$70,422	\$78,780
5	Sheriff's Office	Create 1.0 Dispatchers	Communications Specialist (Public Safety 911 Dispatcher)	5071 B23	100% Tax Levy	1.00	\$70,480	\$78,466	\$88,299			
6	Sheriff's Office	Create 1.0 Detective	Detective - Investigations	Contract	100% Tax Levy	1.00	\$113,571					
7	Sheriff's Office	Create 1.0 Lieutenant	Lieutenant - Investigations	Contract	100 Tax Levy%	1.00	\$125,405					
8	Social Services	Create 2.0 Social Workers	Social Service Professional (Social Worker - Children Support Services)	5404 C42	0% Tax Levy Billable case mngt and DHS Allocation	2.00					\$206,990	
9	Solid Waste	Create 1.0 Waste Management Specialist	Waste Management Specialist (Solid Waste Tech I & II)	5432 B22	100% Outside funding from Tipping fees	1.00				\$67,226	\$74,641	\$83,772
<b>REQUESTED FTE'S &amp; FUNDING FOR CONSIDERATION IN 2022 BUDGET</b>					<b>11.00</b>	<b>\$550,757</b>	<b>\$347,209</b>	<b>\$390,837</b>	<b>\$171,196</b>	<b>\$396,838</b>	<b>\$212,815</b>	

### Positions provided for within Administrator's 2022 Proposed Budget

Dept	Request	Class Title (Working Title)	Occ Code DBM	Funding	Net Change FTE	Additional County Funding			Non-Levy or Grant Funds			
						Minimum	Control Point	Maximum	Minimum	Control Point	Maximum	
1	District Attorney	Create 1.0 FTE Administrative Coordinator	Administrative Coordinator (Legal Secretary)	5023 B23	100% Tax Levy	1.00	\$70,480	\$78,466	\$88,299			
2	Sheriff's Office	Create 1.0 Dispatchers	Communications Specialist (Public Safety 911 Dispatcher)	5071 B23	100% Tax Levy	1.00	\$70,480	\$78,466	\$88,299			
3	Social Services	Create 2.0 Social Workers	Social Service Professional (Social Worker - Children Support Services)	5404 C42	0% Tax Levy Billable case mngt and DHS Allocation	2.00					\$206,990	
4	Solid Waste	Create 1.0 Waste Management Specialist	Waste Management Specialist (Solid Waste Tech I & II)	5432 B22	100% Outside funding from Tipping fees	1.00				\$67,226	\$74,641	\$83,772
<b>REQUESTED FTE'S &amp; FUNDING PROVIDED FOR ADMINISTRATOR'S 2022 PROPOSED BUDGET</b>					<b>5.00</b>	<b>\$140,960</b>	<b>\$156,932</b>	<b>\$176,598</b>	<b>\$67,226</b>	<b>\$281,631</b>	<b>\$83,772</b>	

## MARTAHON COUNTY: HISTORICAL FULL-TIME EQUIVALENT EMPLOYEES BY DEPARTMENT

DEPARTMENTS:	2018	2019	2020	2021	2022	Incr. + Decr. -	See Note	NOTES
Clerk of Courts	34.00	34.00	33.00	33.00	33.00	0.00		1 - Created 1.0 Waste Management Specialist as part of 2022 proposed budget
Conservation Planning & Zoning	24.00	25.00	27.00	27.00	28.00	1.00	12	
Corporation Counsel	7.78	8.00	9.00	9.00	9.00	0.00		2 - Decrease due to rounding various part time positions
County Administration	4.00	5.00	5.00	5.00	5.00	0.00		3 - Created 2.0 FTE Social Workers as part of 2022 proposed budget; abolished 1.0 FTE Admin, expanded .50 FTE Social Service Specialist to 1.0 FTE (in 2021)
County Clerk	4.00	4.00	4.00	4.00	4.00	0.00		
District Attorney	15.30	15.00	15.00	15.00	16.00	1.00	8	
Emergency Management	2.00	2.00	2.00	2.00	2.00	0.00		4 - Abolished .625 FTE Property Lister
Employee Resources	7.00	7.00	7.00	7.00	7.00	0.00		5 - Includes 1.0 FTE that was not budgeted or filled in 2021
Facilities & Capital Management	35.70	35.70	37.20	37.20	37.20	0.00		
Finance	6.00	6.00	6.00	6.00	6.00	0.00		6 - Created 1.0 FTE Social Service Professional and .30 FTE Public Health Assistant, discrepancy due to rounding on various part time positions (ADRC Board)
Health	43.82	43.82	38.30	38.30	38.48	0.18	7	
Highway	78.50	78.50	77.80	77.80	77.40	-0.40	9	
Library	46.10	46.10	45.03	45.03	44.97	-0.06	2	7 - Increase due to rounding on various part-time positions (No new positions created)
Medical Examiner	4.00	4.00	4.00	4.00	4.00	0.00		
Parks, Recreation & Forestry	44.00	43.60	43.60	43.75	43.75	0.00		8 - Created 1.0 FTE Administrative Coordinator as part of 2022 proposed budget
Register of Deeds	7.50	6.00	5.00	5.00	5.00	0.00		
Sheriff	193.60	196.60	199.17	199.17	199.17	0.00	10	9 - Created .60 Accounting Specialist as part of 2022 proposed budget (Corrected past position recording data - over reported 1.0 FTE in previous years)
Social Services	115.63	121.50	126.50	126.50	128.00	1.50	3	
Solid Waste	9.00	9.00	10.00	10.00	11.00	1.00	1	10 - Created 1.0 Dispatcher as part of 2022 proposed budget (lapse of a temporary double-filled 1.0 FTE, no net change in total)
Treasurer	5.00	5.00	5.63	5.63	5.00	-0.63	4	
UW Extension	1.00	1.00	1.00	1.00	0.00	-1.00	11	
Veterans	2.75	2.75	2.75	2.75	2.75	0.00		11 - Abolished 1.0 FTE Administrative Specialist (amended 133 Contract for state provision of service, led to reduced costs)
<b>TOTAL</b>	<b>690.68</b>	<b>699.57</b>	<b>703.98</b>	<b>704.13</b>	<b>706.72</b>	<b>2.59</b>		
Central WI Airport	23.00	23.00	19.75	18.75	19.75	1	5	12 - Casual position converted into regular 1.0 FTE., approved mid-year 2021
ADRC-CW	58.11	58.11	57.93	57.93	59.15	1.22	6	

## EMPLOYEE HEALTH INSURANCE

The rising cost of health care is a national concern. At the same time, maintaining a quality, affordable health care benefit plan is key to our ongoing efforts to attract and retain high performing employees. Managing this dynamic in an effective, sustainable way, that is not disruptive to staff, is essential.

For our organization, like many other, employee health care is a major expense within our annual budget. As provided in the chart below, we contribute over \$24,392 to the cost of a family health plan and over \$8,650 to the cost of an individual plan annually. Our history, not unlike that of other employers and governmental entities, has been somewhat characterized by volatility in health care costs.

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

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

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

Our consultant examined the market, worked closely with our insurer, Group Health Trust (GHT), and has delivered his recommendations. In short, USI has advised us to build a health care reserve that provides the flexibility to more readily transition to a self-funded model should our insurance costs warrant doing so. That said, through USI's diligent work and the work of GHT, we were able to secure a -5.0% rate reduction for 2022, without making plan design changes. In keeping with USI's recommendation and the interest of securing long-term sustainability relative to health care costs, we intend to (1) remain with GHT at this time despite some lower cost options available in the short term, and (2) we are going to reserve the difference between our initial 6% projection and the ultimate -5% rate we secured to replenish our health insurance fund, which has carried a negative balance since at least 2014.

In 2022, we again intend to utilize USI to assist us in evaluating our health care options and funds have been specifically provided for within the 2022 budget for this purpose.

The stark reality is that many counties around the state have been experiencing similar budget pressures due to rising health care costs. In 2018, Kyle

Christensen, Director of Government Affairs for the Wisconsin Counties' Association, explained the compounding pressures caused by tax levy limits and rising health care costs, noting that in 2018:

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



## Health Insurance - History Of Premiums

Updated - October 7, 2021

Year		Self-Funded VS Fully Insured	SINGLE		Employee +1		FAMILY	
			Full Premium	% Increase	Full Premium	% Increase	Full Premium	% Increase
2022 - 15% employee contribution (5% Wellness Incentive)	UHC Choice Plus	Fully Insured	\$800.84	6.00%	\$1,922.00	6.00%	\$2,258.45	6.00%
2021 - 15% employee contribution (5% Wellness Incentive)	UHC Choice Plus	Fully Insured	\$755.51	6.50%	\$1,813.21	6.50%	\$2,130.61	6.50%
2020 -15% employee contribution (5% Wellness Incentive)	Aspirus	Fully Insured	\$709.40	5.00%	\$1,702.54	5.00%	\$2,000.57	5.00%
	Broad	Fully Insured	\$769.90	5.00%	\$1,849.40	5.00%	\$2,173.37	5.00%
2019 -12.6% employee contribution (3% Wellness Incentive)	Aspirus	Fully Insured	\$675.62	3.00%	\$1,621.47	3.00%	\$1,905.30	3.00%
	Broad	Fully Insured	\$733.24	3.00%	\$1,761.33	3.00%	\$2,069.88	3.00%
2018 -12.6% employee contribution (3% Wellness Incentive)	Aspirus	Fully Insured	\$655.94	-1.98%	\$1,574.24	-3.09%	\$1,849.81	-3.20%
	Broad	Fully Insured	\$711.89	-1.00%	\$1,710.04	-2.03%	\$2,009.58	-2.14%
2017 -12.6% employee contribution (3% Wellness Incentive)	Aspirus	Fully Insured	\$669.18	-2.50%	\$1,624.39	-2.50%	\$1,911.04	-2.50%
	Broad	Fully Insured	\$719.06	-2.50%	\$1,745.50	-2.50%	\$2,053.53	-2.50%
2016 -12.6% employee contribution	Aspirus	Fully Insured	\$686.34	-6.12%	\$1,666.04	-6.12%	\$1,960.04	-6.12%
	Broad	Fully Insured	\$737.50	0.88%	\$1,790.26	0.88%	\$2,106.18	0.88%
2015 -12.6% employee contribution		Fully Insured	\$731.08	0.00%	\$1,774.65	0.00%	\$2,087.81	0.00%
2014 -12.6% employee contribution		Fully Insured	\$731.08	12.80%	\$1,774.65	12.80%	\$2,087.81	12.80%
2013 -12.6% employee contribution		Fully Insured	\$648.12	5.29%	\$1,573.26	5.29%	\$1,850.89	5.29%
2012 -12.6% employee contribution		Fully Insured	\$615.55	-14.54%	\$1,494.20	N/A	\$1,757.88	-9.31%
2011 - 10% Non-represented; 5% union employee contribution		Fully Insured	\$720.31	5.44%			\$1,938.30	5.41%
2010 - 5% employee contribution		Fully Insured	\$683.14	10.87%			\$1,838.79	11.00%
2009 - 5% employee contribution		Fully Insured Group Health Trust (GHT)	\$616.15	4.00%			\$1,656.57	4.00%
2008 - 5% employee contribution		Self-Funded	\$592.45	16.00%			\$1,592.85	16.00%
2007 - 5% employee contribution		Self-Funded	\$510.73	4.00%			\$1,373.15	4.00%
2006 - 5% employee contribution		Self-Funded	\$491.09	6.00%			\$1,320.34	6.00%
2005 - 5% employee contribution		Self-Funded	\$463.29	12.00%			\$1,245.60	12.00%
2004 - 5% employee contribution		Self-Funded	\$413.65	30.00%			\$1,112.15	30.00%
2003 - 5% employee contribution		Self-Funded	\$318.19	10.00%			\$855.50	10.00%
2002 - 5% employee contribution		Self-Funded	\$289.26	2.50%			\$777.73	2.50%
2001 - 5% employee contribution		Self-Funded	\$282.20	5.08%			\$758.76	21.63%
2000 - 5% employee contribution		Self-Funded	\$268.57	6.06%			\$623.83	6.69%

## EMPLOYEE COMPENSATION

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

From 2016 to 2020, we had budgeted a 2% annual increase in employee compensation, distributed through our performance-based pay system. In its 2021 budget, the County Board approved taking a much needed step forward by providing for a 2.3% allocation to our performance-based pay system. This means that not every employee received a 2.3% increase, but instead Department Heads allocated raises based on individual performance.

My 2022 proposed budget seeks to take another important step forward to close the gap between our current compensation ranges and the market. Quite simply, as referenced in previous budget messages, our performance-based pay system has been hindered by a lack of adequate funding. Our annual budget allocations have not kept pace with market trends or incorporated adjustments for cost of living. The pandemic, and the ensuing tightening labor market, have made this issue even more pressing. Throughout 2021, the County Board has approved recommendations from Administration to address class compensation issues on several occasions; however, I understand a more comprehensive approach is necessary.

The proposed 2022 budget provides for the 3.0% increase in employee compensation, as approved by the HR, Finance & Property Committee as part of its annual budget assumption process. This equates to an allocation of \$1,280,418 across our entire organization. Again, however, these funds will be applied through our performance-based pay methodology and will result in the approximate overall compensation impact below:

- Total County Payroll for 2022 = \$70,315,681
- Tax Levy Supported Payroll<sup>1</sup> = \$38,911,999

To aid in the development of a sustainable, long-term compensation plan, my 2022 proposed budget allocates \$100,000 for the performance of a class compensation analysis. This work will yield valuable information relative to how our compensation system compares to our governmental peers, private employers, and the funds necessary to implement the compensation system we determine we need to continue to attract and retain talent in a modern economy.

## WORKER'S COMPENSATION INSURANCE

Our cost of workers' compensation increased by 18% causing an increase of \$245,786.

2021 Adopted Workers' Compensation Budget - \$1,361,880  
 2022 Proposed Workers' Compensation Budget - \$1,607,666

<sup>1</sup> Because a significant portion of our employees are funded through non-tax levy revenues, if the proposed compensation increases were eliminated, or reduced, the savings to the levy would be approximately 2/3 of the overall reduction.

## HIGHWAY PAVING AND BRIDGE PROGRAMS

We are budgeting \$6,295,448 on highway paving in 2022.

Specifically, we plan on completing a total of 39.5 miles of highway improvements, consisting of 14 miles of full depth pavement replacement, 18.5 miles of roadway to be milled and overlaid, and 7 miles of thin asphalt overlays. In terms of general estimates, one mile of full-depth (4-inch) asphalt replacement costs \$235,000 and should last, with appropriate use and maintenance, for twenty (20) years. Our other maintenance efforts (the mill-and-replace and overlay approaches) can be used as intermediate tools to extend the life of a roadway based on its condition.

We have estimated vehicle registration fees of \$2,960,000 based on the actual revenues received in 2019 and 2020. Marathon County receives \$24.83 net revenue per vehicle subject to the registration fee. These funds will be used to partially fund the 2022 County road paving program.

With respect to bridge infrastructure, we will replace four bridges in 2022 with funding to come from CIP, Tax Levy and federal funding sources:

- CTH E, Tributary to Big Eau Pleine River (100% county funding, constructed with county staff)
- CTH K, County Line Creek branches (2 bridges with 80% federal funding, 20% county funding)
- CTH A, Little Rib River (80% federal funding, 20% local funding)

The total cost of the bridge projects is estimated near \$3.5 million with \$944,607 in direct county funding.

Additionally in 2022, we intend to undertake design work relative to the following projects:

- CTH F, Black Creek bridge
- CTH O, Little Eau Pleine bridge
- CTH C, Plover River bridge
- CTH L, Little Rib River bridge
- CTH A, Big Rib River bridge
- CTH U, Little Rib River bridge
- CTH F, Big Eau River Pleine bridge
- CTH Q and G intersection (Safety Plan)
- CTH H (CTH N – STH 29)
- CTH C (CTH J – CTH I)
- CTH J (STH 153 – STH 29)
- CTH X (STH 153 – Wood Road)
- CTH T (County Line – STH 97)

The total county cost for these design projects is estimated to be \$1,588,368. The designs are being prepared for planned future projects and to position the county to have shovel-ready projects in the event that federal or state funding sources become available.

## PARK DEPARTMENT SMALL CAPITAL PROJECTS

Several years ago, we instituted a practice of setting aside \$100,000 annually to fund small capital projects within our park system. The funds certainly do not cover large maintenance projects; however, this practice is important in that it allows us to do important small maintenance projects that prolong the life of our recreation infrastructure and mitigate the risk of small issues developing into significant cost projects. For purposes of the 2022 proposed budget, we have prioritized the small capital projects below. While the initial estimated costs for all of the projects exceeds the \$100,000 available within the budget, projects will be completed only as the available funds permit:

<b>1. Park Operations Building; Emergency Backup Generator</b>	<b>~\$15,000 (City/County shared cost)</b>
Summary: Installation of natural gas powered backup generator for building equipment access, lighting.	
<b>2. Marathon Park Multi-Purpose Building # 1; Ice Arena Entrance</b>	<b>\$4,000.00</b>
Summary: Purchase and installation of a new electric vestibule heater at main entrance.	
<b>3. Marathon Park Multi-Purpose Building # 2; Locker Room and Entry Doors</b>	<b>~\$29,500.00</b>
Summary: Replace corrode metal boors with commercial fiberglass doors	
<b>4. Marathon Park; Multi-Purpose Building table and chair replacements</b>	<b>\$19,800.00</b>
Summary: Continue table and chair replacements. (Used for rental/commercial events)	
<b>5. Peoples Sports Complex; Bench replacement</b>	<b>\$10,000.00</b>
Summary: Replacement of 10 metal benches with updated user friendly benches along walkways	
<b>6. Marathon County Sports Complex; path construction</b>	<b>\$10,500.00</b>
Summary: Construct walking/cart path connecting concessions area to north end of complex	
<b>7. Dells of Eau Claire Park; Road Repairs</b>	<b>~\$11,000.00</b>
Summary: Replace culverts and raise road as necessary at roadway to beach near park manager station	
<b>8. Dells of the Eau Claire Main Shelter; Fireplace and Wall pilings</b>	<b>\$18,500.00</b>
Summary: Repair replace all broken structures, rest stones and tuck-pointing	
<b>9. Nine Mile Boiler System Supply Line</b>	<b>\$7,500.00</b>
Summary: Replace existing low efficiency insulated water supply line with improve efficiency lines	

## START RIGHT

Start Right is a program unique to Marathon County, which provides health education, parent coaching and support, and case management services to at-risk families from pregnancy to age five. In 2022, the program is anticipated to cost \$1.25 million dollars—approximately \$120,000 of which will come from grants, local foundations funding and Badger Care reimbursements and \$1.13 million dollars from County tax levy. The program is a partnership between Marathon County and Children’s Hospital of Wisconsin, with county public health nurses delivering prenatal and postpartum services to ensure babies are born healthy and remain healthy and Children’s providing services after a child is born to help parents be the best parents they can be.

At its core, Start Right was developed as a way to limit costs elsewhere in the County budget, specifically by reducing incidences of child abuse and neglect, which could otherwise trigger children being removed from their homes and require the expenditure of county resources. Over time, we have also come to see that the program is likely to have considerable benefit relative to the coordination of mental health services. Moreover, as we have learned more about the long-term impacts of adverse childhood experiences (ACEs), we understand that Start Right, and other programs like it, are likely responsible for mitigating the risk of negative adult outcomes and the associated costs—such as arrest, incarceration, and alcohol/drug dependency—for the children served.

Start Right consists of three major components:

- **First Steps** – A public health nurse provides education and care coordination to women during their pregnancy and to families with a newborn baby.
- **Step-by-Step** – Involves outreach to families who could benefit from intensive one-on-one parent education. A parent educator, employed by Children’s Services provides education with emphasis on parent-child interaction, child development and early learning.
- **Stepping Out** – Involves Family Resource Centers in the communities of Athens, Edgar, Hatley, Marathon, Mosinee, Spencer, Stratford and Wausau. “Play N’ Learn” is offered at the centers which focuses on parent-child interaction. Additionally, center staff are looking for indications that the family might benefit from other community offerings.

A great deal of historical information regarding the program, including the numbers of individual’s served and the outcomes achieved, is available in the Health Department’s Annual Report (see link below) starting on page 27.

[http://www.co.marathon.wi.us/Portals/0/Departments/HLD/Documents/MCHD\\_AnnualReport.pdf?ver=2019-06-19-144325-907](http://www.co.marathon.wi.us/Portals/0/Departments/HLD/Documents/MCHD_AnnualReport.pdf?ver=2019-06-19-144325-907)

As referenced in the 2021 budget message, throughout the pandemic, public health nurses and staff that would otherwise work to deliver Start Right services were redeployed as part of the Health Department’s role relative to pandemic response and COVID-19 disease mitigation. That said, the value of early childhood care systems and the role that counties play in implementing and delivering these services is significant. The National Association of Counties’ (NACo) has developed a “Counties for Kids” learning network, to assist counties in implementing policies and services that support early childhood development.<sup>2</sup>

As part of our UniverCity Year 2020-23 partnership with the University of Wisconsin, Marathon County sought an evaluation of the Start Right Program. Specifically, the evaluation was to provide an assessment of the services delivered and the outcomes achieved. We anticipate receiving the final report in the near future and expect to enhance our understanding of the return on investment of early childhood programs such as Start Right, as well as an understanding of how to further align the program with new evidence-based research. This work seeks to strengthen Start Right’s important contribution to [objective 3.3 of the County Board’s 2018-2022 Strategic Plan](#) to ensure that every child makes it to adulthood with health, stability, and growth opportunities.

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<sup>2</sup> Additional information regarding NACo’s early childhood projects, including the Counties for Kids network, is available at <https://www.naco.org/resources/signature-projects/early-childhood> (last accessed March 3, 2021).

## BROADBAND EXPANSION

Broadband expansion, and how county government can facilitate it, has been a topic of discussion since 2009. In 2018, broadband expansion was identified as one of the twelve (12) objectives of the county’s strategic plan. The adage “broadband is a need not a want” has frequently been used in committee and board meetings; however, the pandemic has proven that statement more accurate than perhaps anyone realized.

In early 2020, when children across Marathon County and the country transitioned to virtual education to close out the academic year, our broadband systems were stressed. That pressure built with the issuance of the Governor’s “Safer At Home” order and the rapid efforts of businesses to transition their employees to remote work environments. Our organization personally experienced the challenge of transitioning some staff to hybrid environments. Today, all indications are that the economy’s demand for increased broadband coverage and bandwidth is increasing even more rapidly. Businesses and industry demand it, as does talent.

Throughout 2020 and 2021, the county—specifically through the work of the Broadband Task Force—has worked diligently to engage internet service providers (ISPs), educational partners, and others. The directive from the task force and the board was clear, staff were to work to diligently pursue grant applications, particularly through the Wisconsin Public Service Commission (PSC). Ultimately, **Marathon County applied, or assisted in the application, for a total of 7 grants** through the Wisconsin Public Service Commission and the National Telecommunications and Information Administration (NTIA) and is moving forward with consideration of a separate expansion project utilizing conduit bonding. Collectively, **the value of these projects exceeded \$33.9 million.**

As part of the 2021 budget, \$250,000 was designated for use in broadband expansion project grant application funding. My proposed 2022 budget does not have funding designated for that purpose. Simply put, my reason for doing so is that it is my recommendation that the County utilize ARPA funds for that purpose. Infrastructure for broadband expansion is an expressly permitted use under the act. Moreover, in the event that additional funding is necessary, the proposed budget maintains a contingency fund balance of \$850,000, which can rapidly be accessed by the Board. To further support the Board’s continued commitment to expanded access and enhanced service, I have reallocated \$21,165 from the UW Extension budget that was previously utilized to fund a 0.5 FTE Community Development Education position to pilot the utilization of project management resources within the Office of the Administrator. My expectation is that this approach may better serve our dynamic needs relative to new, and ongoing projects.

## FUNDING OF NON-PROFIT ORGANIZATIONS

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

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

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

The proposed 2022 budget continues with the funding levels for the two groups of non-profits in accordance with the board’s direction in 2020. The organizations on the left side of the chart below have been allocated funding at a level equal to 25% of their 2019 allocations, while the organizations on the right side of the chart continue to be funded at 100% of their previous allocations.

Crime Stoppers	\$1,250	2-1-1 Information and Referral (United Way)	\$40,000
Healthy Teens (Boys and Girls Club)	\$6,250	Economic Development education (MCDEVCO)	\$40,000
Marathon County Development Corporation	\$45,000	Historical Society	\$54,376
Partners for Progressive Agriculture	\$5,000	Judicare Mediation Program <sup>3</sup>	\$15,000
Wisconsin Valley Fair	\$5,000	North Central Community Action Program	\$33,757
<b>Total Funding Allocation</b>	<b>\$62,500</b>	Women’s Community	\$55,000
<b>Amount Reduced from 2021 funding level</b>	<b>\$62,500</b>	<b>Total Funding Allocation</b>	<b>\$238,133</b>

Additional information regarding the non-profit organizations identified by the County Board of Supervisors in 2019 to receive continued funding – as well as summary information relative to the services each provides in accordance with the performance base contracts developed by Administration – is provided on pages 91 – 96 of this budget message.

<sup>3</sup> The Judicare Mediation Program was a new endeavor funded as part of the 2020 Annual Budget through a transfer of funds from the Sheriff’s Office’s out-of-county inmate housing allocation, after the Sheriff expressed support for evaluating whether the program would increase availability of judicial resources to address criminal cases more promptly, which would in turn reduce correctional care costs. Additional information regarding the program is available at <https://wisconsincentraltimenews.com/2019/07/24/more-access-to-justice-volunteer-based-civil-court-mediation-program-expands/>. It was anticipated that the Evidence-Based Decision Making Team would evaluate the return on investment of the program in 2020; however, because of the orders issued by the Wisconsin Supreme Court in connection with the pandemic, the mediation programs operations were significantly impacted. Should the Board provide funding as proposed, Administration would work to develop a performance contract with Judicare.

## ADULT DETENTION FACILITY (aka “JAIL”) CENSUS

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

As noted in the 2021 budget message, jail census is the product of numerous factors within a “public safety system,” where multiple players (Judges, the District Attorney’s Office, Community Corrections, Justice Alternatives, NCHC, Police Agencies, and others) need to work together to achieve any objective, such as controlling jail population. Similarly, reducing the census in isolation is easy, doing so in a manner that strengthens public safety requires a thoughtful approach which focuses on the best interests of County residents, not just cost reduction. Marathon County has understood the complex nature of the public safety (justice) system for decades. We were the first county to operate under a Criminal Justice Coordinating Council model (originally known as the Justice Advisory Council), in 1994, and we were one of the six counties selected to participate in the state’s Evidence-Based Decision-Making (EBDM) pilot program in 2015.

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

- **Drug Recovery Court** – aimed at providing a structured environment, coupling intense treatment options and court oversight, to rehabilitate justice system involved county residents that would otherwise be facing significant terms in the State Prison system. Our program works closely with our child protection system to identify individuals with children in out-of-home care, which offers another significant benefit in the form of reducing long-term care costs and returning children to their biological parents.
- **Crisis Assessment Response Team (CART)** – was developed to work with individuals in the community that are in crisis to build rapport and make connections with resources in order to maintain the individual’s wellbeing without the use of emergency detention or jail. CART includes one Marathon County Sheriff’s Deputy and one Wausau Police Officer teamed with crisis counselors from NCHC. To learn more about CART, you can access this article on our online newsletter - <https://wisconsincentraltimeneews.com/2018/05/22/responding-to-mental-health-crises-in-a-new-way/>
- **Crisis Intervention Training (CIT) / Crisis Intervention Program (CIP)** - CIT is a community-based approach to improve outcomes for officers responding to mental health crises. CIT provides 40 hours of training for law enforcement to improve responses to and reduce arrests of people with mental health issues. CIP is a 16-hour training designed for a wide range of audiences interested in better understanding and improving interactions with people experiencing a mental health crisis. Participants may include correctional officers, dispatchers, emergency personnel, medical staff and more. CIP can improve overall safety for individuals and staff as well as improve identification, referral and treatment services of individuals with mental illness.
- **Hot Sheet Case Tracking** – Hot sheet case tracking was developed as a way to reduce case disposition times for individuals detained in the Marathon



County Jail. Defendants incarcerated and awaiting court activity for cases more than 120 days are identified and reported to the judicial branch responsible for processing. Hot sheet tracking keeps the courts focused on issues related to the case that need addressing in order for the case to move more quickly to sentencing. Quicker sentencing leads to a reduction in jail stays.

- **Arrest PROXY Tool** – The purpose of the PROXY assessment is to help guide law enforcement in their decision making at the first point of contact with an offender. The goal of the PROXY is to divert low risk offenders from being arrested and booked into the county jail. The tool can further assist in screening the level of appropriateness for diversion programming. The PROXY was implemented collaboratively between the Marathon County District Attorney’s office and local law enforcement. In 2021, the PROXY tool was replaced with a decision matrix approach.
- **Active Warrant “Clean-Up”** – This project was aimed at identifying and disposing of outdated warrants unrelated to significant public safety concerns in order to prevent unnecessary arrests and incarcerations. Ultimately, the project resulted in the quashing (elimination) of 562 outdated warrants, saving considerable law enforcement and court resources.

These past successes are important; however, we need to further expand our efforts should we desire to improve public safety and control costs. We also need to be more mindful of the resources needed to sustain these efforts, as we have seen some of the initiatives wane in times when individual departments experience surges in work.

In 2020, as a result of the pandemic our justice system underwent considerable change. We restricted the circumstances under which we would accept new inmates at the jail, the local office of the Division of Community Corrections (probation/parole) implemented new practices relative to placing clients in custody, and courts utilized “virtual” appearances in ways they had not previously.

Throughout 2020, and into the first half of 2021, we saw our average jail census fall considerably. However, as we have recently sought to remove a number of our pandemic related corrections restrictions, our census has begun to increase. We are not unique in this experience. In a recent report from [WisPolitics.com](http://WisPolitics.com), it was reported that the State of Wisconsin Prison population has reached 20,000 inmates, a level that it had not reached since January of 2021.

As I noted in my 2021 budget message, however, it behooves us to work to find a way to maintain a significant percentage of savings associated with the reduction in census.

My strategy to provide both incentive and a forum for the conversations to do so. With respect to incentive, in collaboration with the Sheriff, I set an out-of-county census target of 50 inmates. Based on our average cost of out-of-county housing (excluding costs associated with transport and attendant medical expenses), I allocated \$725,000 for direct out-of-county inmate housing costs. In terms of creating a forum for continued discussions relative to addressing this challenge, we recently formally integrated our system budgeting framework into our Criminal Justice Coordinating Council (CJCC) and I intend to work with Judge Suzanne O’Neill (Chair of the CJCC) to ensure that this topic remains top of mind.

I have one final strategy that I intend to recommend in 2021 and 2022 to address this challenge—the allocation of ARPA funds for significant improvements to our courthouse audio and video equipment to enhance our ability to facilitate inmates appearing virtually from other jails and correctional institutions. I

have had considerable conversations with our local judges on the need for these improvements and we have begun to put together the necessary capital request. This will be a costly endeavor; however, I strongly believe that the long-term benefit will justify the investment.

## JAIL CENSUS

YEAR	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	MONTHLY AVG.
2021	<b>276</b>	<b>259</b>	<b>276</b>	<b>239</b>	<b>229</b>	<b>223</b>	<b>246</b>	<b>265</b>						<b>251.63</b>
2020	355	332	337	279	279	267	265	263	257	268	247	254	3403	283.58
2019	381	369	358	347	350	353	362	345	350	353	340	355	4263	355.25
2018	374	374	400	411	418	412	408	397	394	388	379	357	4712	392.67
2017	400	413	399	441	394	399	422	423	404	379	372	375	4821	401.75
2016	351	359	348	358	361	371	380	371	401	410	398	395	4503	375.25
2015	327	329	345	365	356	337	328	331	338	337	340	339	4072	339.33
2014	343	349	342	352	341	342	347	341	344	347	358	329	4135	344.58
2013	352	362	348	343	346	374	371	362	358	366	367	348	4297	358.09
2012	310	306	305	326	327	322	327	341	334	345	336	339	3918	326.5
2011	287	293	305	303	298	305	298	301	298	293	294	290	3565	297.09
2010	303	298	298	312	302	296	303	312	300	302	292	284	3602	300.16
2009	303	315	326	317	334	335	326	339	338	324	326	315	3898	324.84
2008	336	340	350	346	347	359	346	355	352	359	354	328	4172	347.67
2007	326	326	330	319	322	334	326	323	341	357	349	334	3987	332.25
2006	357	361	381	387	376	375	366	344	350	337	327	317	4278	356.5
2005	304	300	315	337	324	337	353	339	327	353	357	361	4007	333.92

Our maximum daily census for the Marathon County Jail - based on Department of Corrections regulations - is 252. Based on the need to allow for sufficient ability to segregate inmates based on classification, our realistic maximum census estimate is 225. Our pandemic response measures have further reduced in-house capacity to approximately 207.

## OUT-OF-HOME PLACEMENT OF CHILDREN

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

In 2022, we will spend \$5,898,100 placing children that are in-need of protective services or that are involved in our youth justice system in community placements or in institutional care settings.

Overall, this represents an increase of \$206,524 from the amount budgeted in 2020; however, additional explanation relative to the factors driving the increase is appropriate. Simply put, the costs of a Correctional Care placement increased dramatically. The daily rate increased from \$615 to \$1,154, effective January 1, 2022. Over the course of a year, that equates to an increase of nearly \$200,000, or 90%, from 2021. Our staff have done exceedingly well in their work to maintain children in the least restrictive settings possible, most preferably within the home of a parent. That said, it bears stating expressly that placements are driven by the specific needs of the children and families we serve, not by the budgets we set.

	2021 Actual Placements	10-year Average	2022 Budgeted Placements	2022 Avg. Placement Cost	2022 Budgeted Placement Cost	2021 Budgeted Placement Cost	Difference Between 2021 and 2022 Budgeted Placements
Residential Care	5	14	13	\$149,529	\$1,939,871	\$1,943,871	(\$4,000)
Group Home	6	9	9	\$89,899	\$809,088	\$817,453	(\$8,365)
Treatment Foster Care	20	12	17	\$56,459	\$959,795	\$918,416	\$41,379
Specialized Foster Home	10	16	14	\$16,286	\$228,006	\$259,297	(\$31,291)
Foster Home	84	68	86	\$8,858	\$761,769	\$854,917	(\$93,148)
Court Ordered Kinship	50	35	54	\$3,600	\$194,400	\$152,400	\$42,000
<b>Subtotal</b>	<b>175</b>	<b>154</b>	<b>193</b>		<b>\$4,892,929</b>	<b>\$4,946,354</b>	<b>(\$53,425)</b>
Long-Term Guard-Kinship	61	36	60	\$3,600	\$216,000	\$213,360	\$2,640
Voluntary Kinship	33	65	33	\$3,600	\$118,800	\$91,440	\$27,360
Subsidized Guardianship	13	7	21	\$11,691	\$245,514	\$104,478	\$141,036
Foster Care to 21	0	N/A	0	\$0	\$0	0	\$0
<b>Subtotal</b>	<b>107</b>	<b>108</b>	<b>114</b>			<b>\$409,278</b>	<b>\$171,036</b>
Correctional Care	1	2	1	\$425,626	\$425,626	\$336,713	\$88,913
<b>Total</b>	<b>283</b>	<b>264</b>	<b>308</b>	<b>N/A</b>	<b>\$5,898,100</b>	<b>\$5,692,345</b>	<b>\$206,524</b>

The proposed 2022 budget also provides for the continued investment of two (2.0) full-time Social Services Specialist positions—provided for in the latter half of 2020—to work closely with families to provide services and supports that should allow children to more often safely remain in their homes or return to their home more quickly. This continued investment is in keeping with the mandates of the Federal Family First Prevention Services Act, is consistent with our 2018-2022 Strategic Plan, and is a best-practice in the field of child protection, while also serving to control placement costs.

## FUNDING OF REGIONAL INTERGOVERNMENTAL ENTITIES

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

- Funding for CCITC is \$2,070,196 a 19% increase over 2021.
- The 2022 CCITC budget increase is driven by \$200,000 in additional spending relative to IT security, software costs associated with our impending shift to Office365 and its collaboration tools, and employee benefits costs.
- By agreement the County Board cannot reduce the amount contributed for technology support.
- To ensure that Marathon County's share of CCITC funding is equitable, I will be working with our other partners to further examine the methodology by which costs are assigned and shared. This information should allow the county, as well as each of the partners, to better control expanding IT costs through managing resource use.

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

- Funding continues at the level initially set when the regional entity was created, \$395,367.

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

- As part of its 2022 budget, NCHC requested a combined budget of \$5,259,326, which represents a \$478,121 (10%) increase in the tax levy allocation provided for in the 2021 budget relative to services provided by NCHC.<sup>4</sup> The pandemic has had a dramatic impact on NCHC's programs, both with respect to revenues and expenses. Admissions to nearly every program were restricted as part of the protocols from the State of Wisconsin and the federal government. Given the nature of many NCHC operations, staffing shortages due to COVID isolations and quarantines required significant increases in the use of overtime and contract staff to cover critical care functions, dramatically increasing costs.
- Despite the continued impact of the pandemic on NCHC's 2022 operations, my proposed budget maintains funding for all NCHC programs at the levels provided for within the 2021 county budget. Instead, my intent is to engage NCHC leadership to prepare a request for the utilization of ARPA funds to fill the projected shortfalls and work to evaluate long-term budgetary needs.

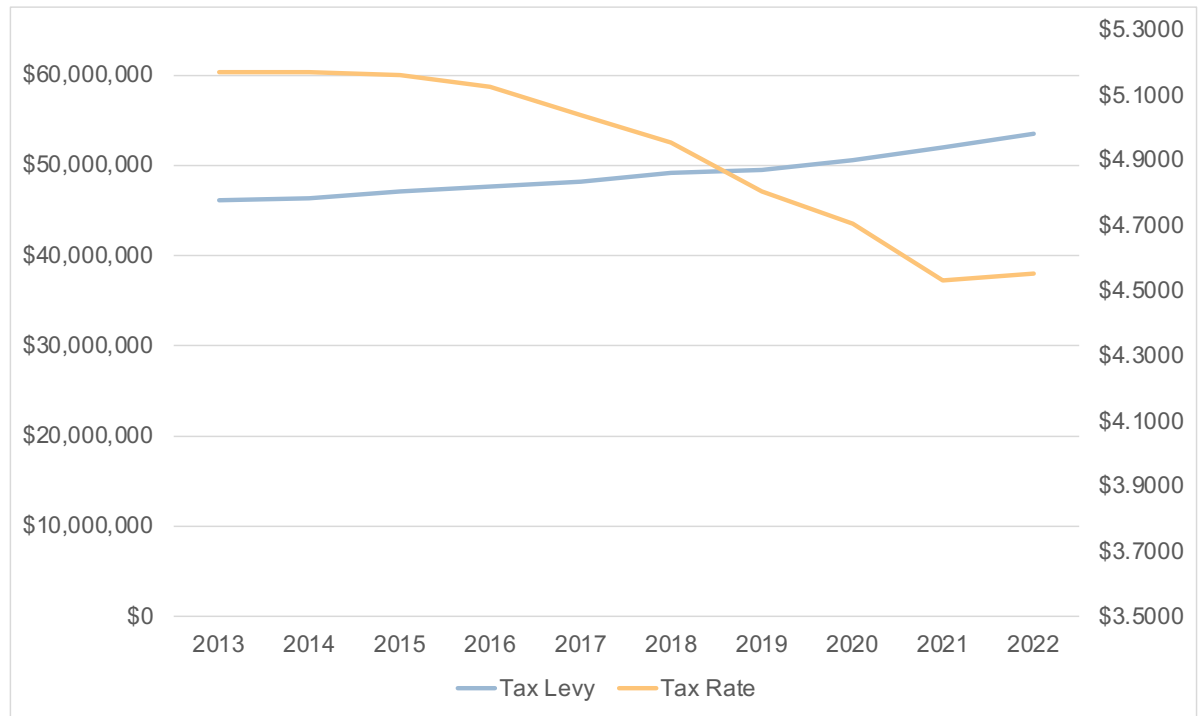
### 4. North Central Regional Planning Commission

- Funding for our Commission membership continues to be \$43,000 and is incorporated into the budget. Our membership in the organization allows all municipalities within Marathon County to obtain local and regional assistance in the areas of economic development, geographic information systems, intergovernmental cooperation, land use planning and transportation.

<sup>4</sup> A summary of the various services delivered by North Central Health Care on behalf of its member counties (Langlade, Lincoln, and Marathon) is available within the 2021 North Central Health Care budget document (available at [https://www.norcen.org/documents/NCHC\\_2021\\_AdoptedBudget.pdf](https://www.norcen.org/documents/NCHC_2021_AdoptedBudget.pdf)) (last accessed on March 4, 2021).

# TAX LEVY & TAX RATE

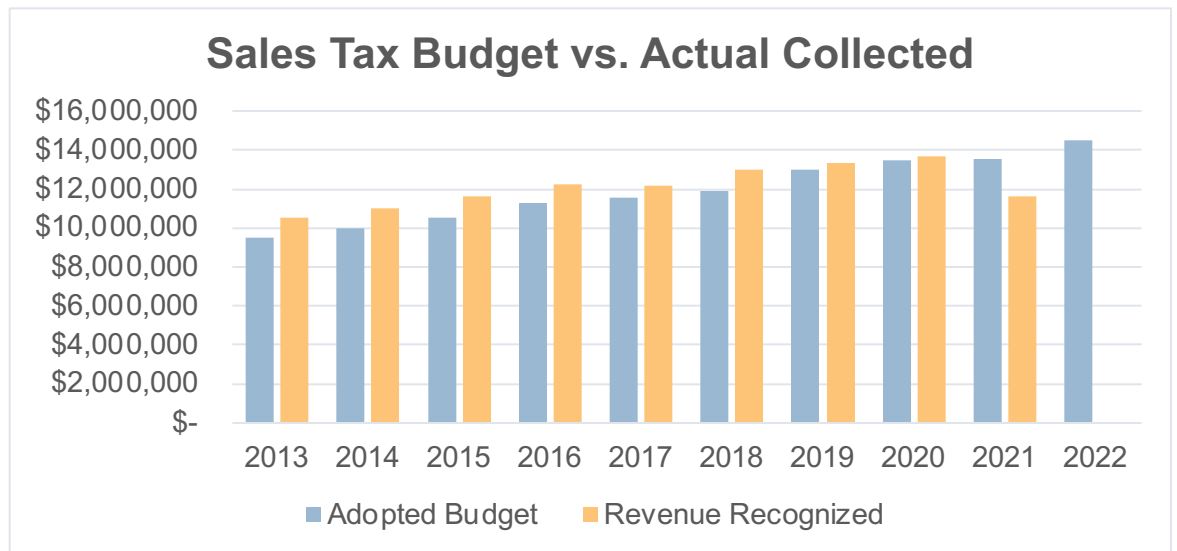
Budget Year	Tax Levy	Tax Rate
2013	46,090,851	5.1700
2014	46,340,765	5.1700
2015	47,152,340	5.1613
2016	47,608,889	5.1252
2017	48,180,111	5.0398
2018	49,135,092	4.9549
2019	49,489,841	4.8047
2020	50,610,851	4.7066
2021	51,942,105	4.5329
2022	53,448,724	4.5519



# 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. We project a \$77,752 increase in sales tax collections in 2022, compared to our projected 2021 year-end collections.

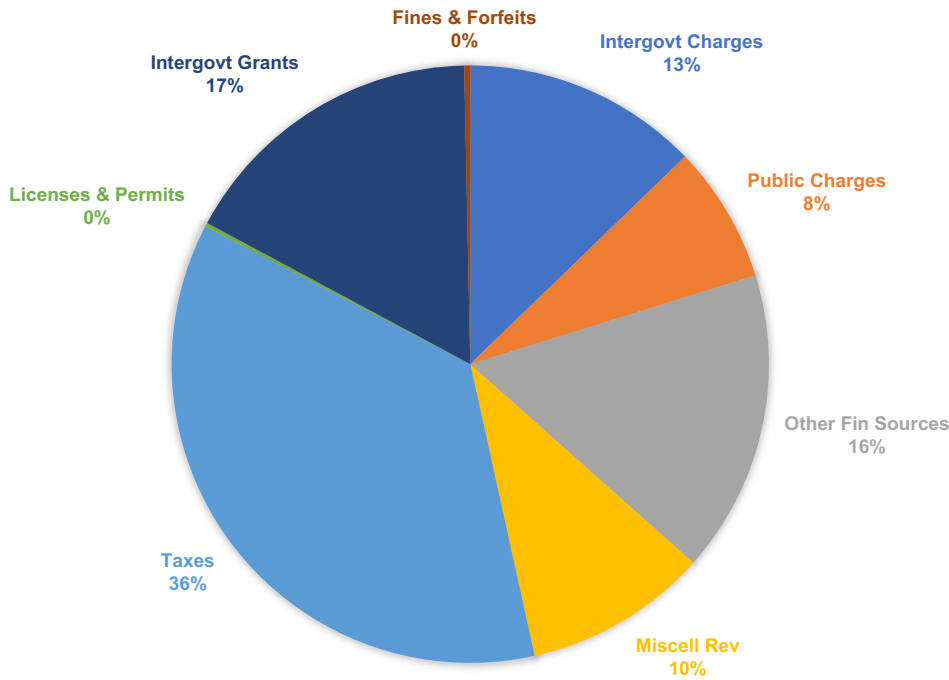
Budget Year	Adopted Sales Tax Budget	Actual Sales Tax Collected
2013	9,500,000	10,555,003
2014	10,000,000	10,977,152
2015	10,500,000	11,592,871
2016	11,293,400	12,223,836
2017	11,550,000	12,157,767
2018	11,900,000	12,960,473
2019	13,000,000	13,353,678
2020	13,479,000	13,699,878
2021	13,533,000	11,609,794 *
2022	14,521,547	



\*Actual as of 9/30/2021. Year-end estimate per Forward Analytics projection of \$14,443,795.

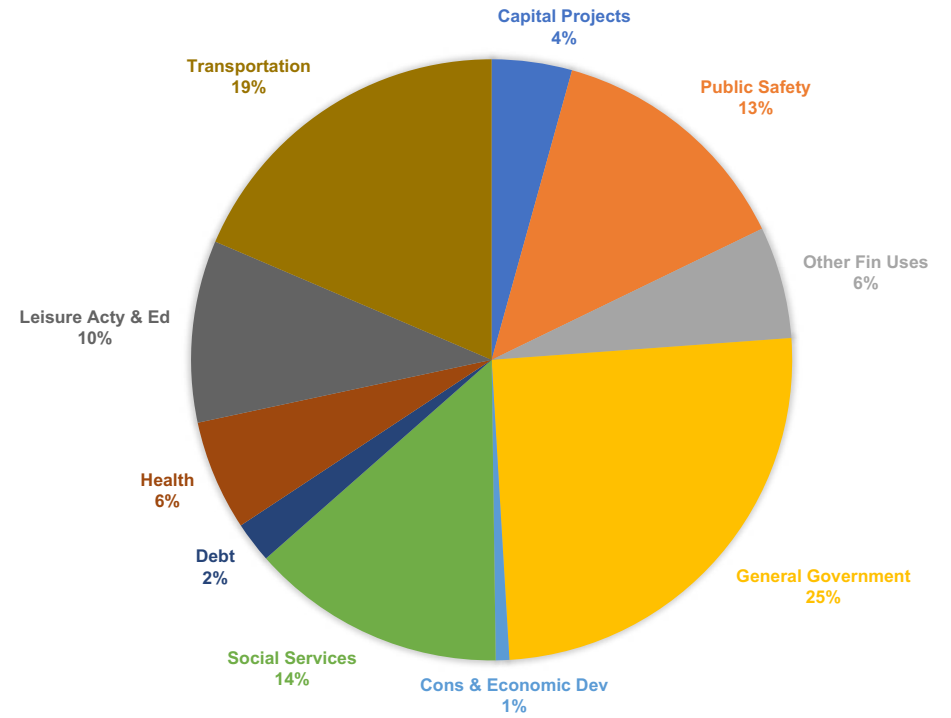
# REVENUE & EXPENSE BUDGETS BY CATEGORY

2022 RECOMMENDED BUDGET REVENUES



\$199,722,706

2022 RECOMMENDED BUDGET EXPENSES



\$199,722,706

# STATE SHARED REVENUE

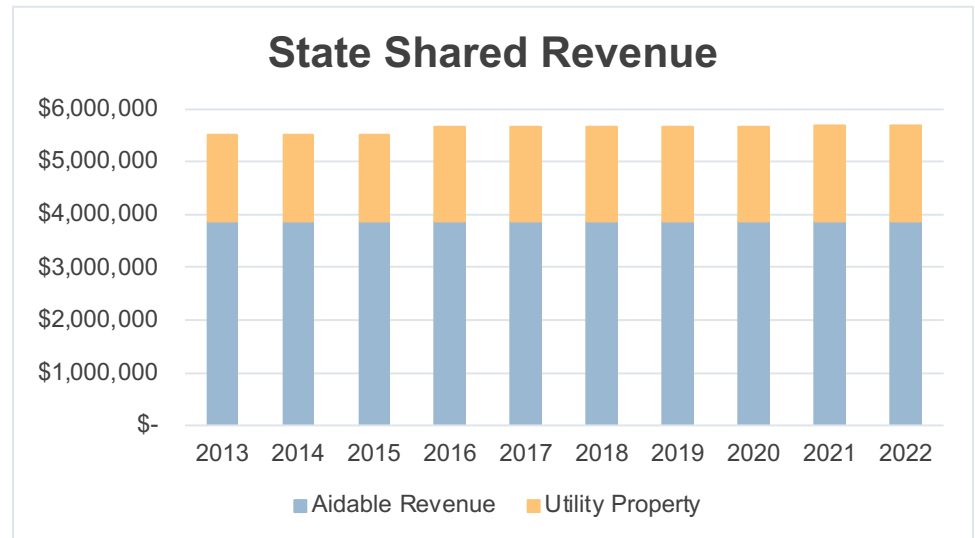
Chapter 79 of the Wisconsin Statutes establishes the State of Wisconsin shared revenue formula, which generally serves the following broad county objectives:

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

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

Our 2021 budget assumes state shared revenue, both in the form of state aides and utility tax, remain stable through the upcoming biennial state budget. In the event these revenues are reduced, county staff will engage the Human Resources, Finance & Property Committee to develop and implement a strategy to address the budget shortfall.

Budget Year	Aidable Revenue	Utility Property	Total Shared
2013	3,877,717	1,643,222	5,520,939
2014	3,877,717	1,637,762	5,515,479
2015	3,877,717	1,644,525	5,522,242
2016	3,877,717	1,776,433	5,654,150
2017	3,877,717	1,776,433	5,654,150
2018	3,877,717	1,793,508	5,671,225
2019	3,877,717	1,790,455	5,668,172
2020	3,877,717	1,790,455	5,668,172
2021	3,877,717	1,815,303	5,693,020
2022	3,877,717	1,815,303	5,693,020



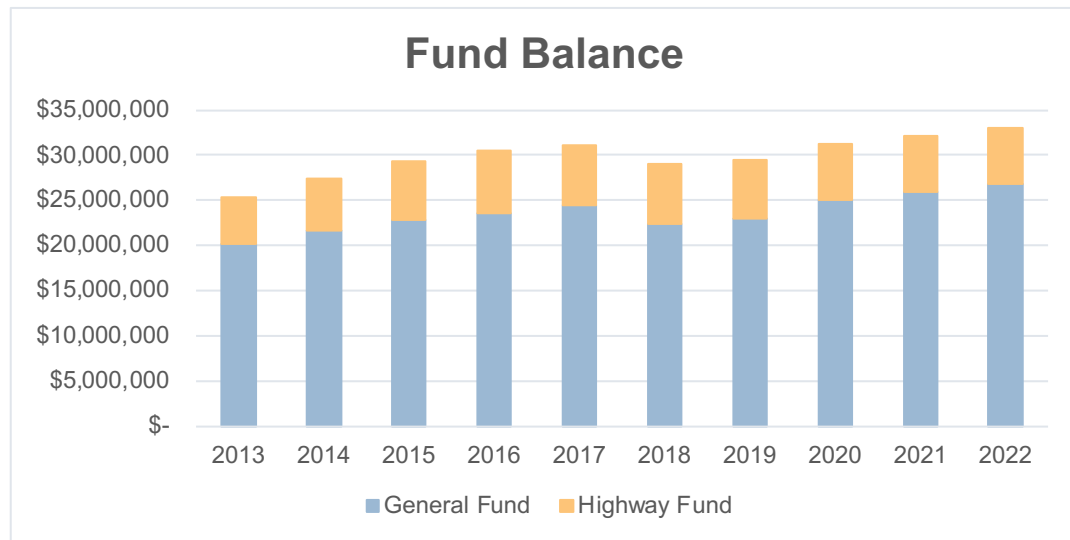


# FUND BALANCE POLICY (WORKING CAPITAL)

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

The following chart shows the history:

Budget Year	General Fund	Highway
2013	20,189,885	5,215,070
2014	21,649,074	5,736,931
2015	22,883,813	6,497,983
2016	23,510,697	6,993,356
2017	24,466,583	6,588,118
2018	22,391,145	6,588,118
2019	23,044,282	6,375,143
2020	25,044,014	6,191,987
2021	25,877,997	6,071,207
2022	26,883,219	6,089,750



# 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

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 completed, are transferred, in the year following the audit to the capital improvement program. In year's past, the County was able to avoid

borrowing for many projects by having this policy in place.

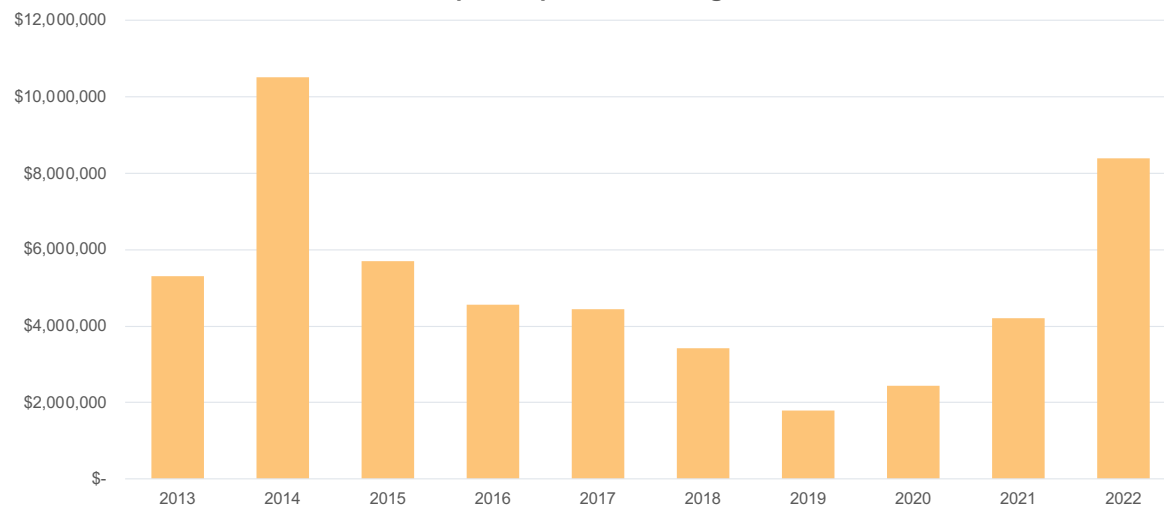
As our budgets have tightened, and we have adopted strategies such as budgeting for attrition, we have experienced smaller balances carrying over into CIP.

For the 2022 CIP budget, we allocated approximately \$8.4 million in fund balance, much of which came from undesignated fund balance remaining at the end of 2020.

Moving forward, the Human Resources, Finance and Property Committee and the full Board have expressed a desire to change our previous practice to ensure necessary routine and end-of-life maintenance is budgeted for and completed. A workgroup has done significant work in this area. In 2023, we anticipate substantial changes to our CIP planning and budgeting processes.

Budget Year	CIP (Fund Bal. Transfers)
2013	5,300,089
2014	10,521,395
2015	5,707,032
2016	4,566,529
2017	4,448,447
2018	3,426,108
2019	1,793,920
2020	2,445,259
2021	4,210,226
2022	8,390,037

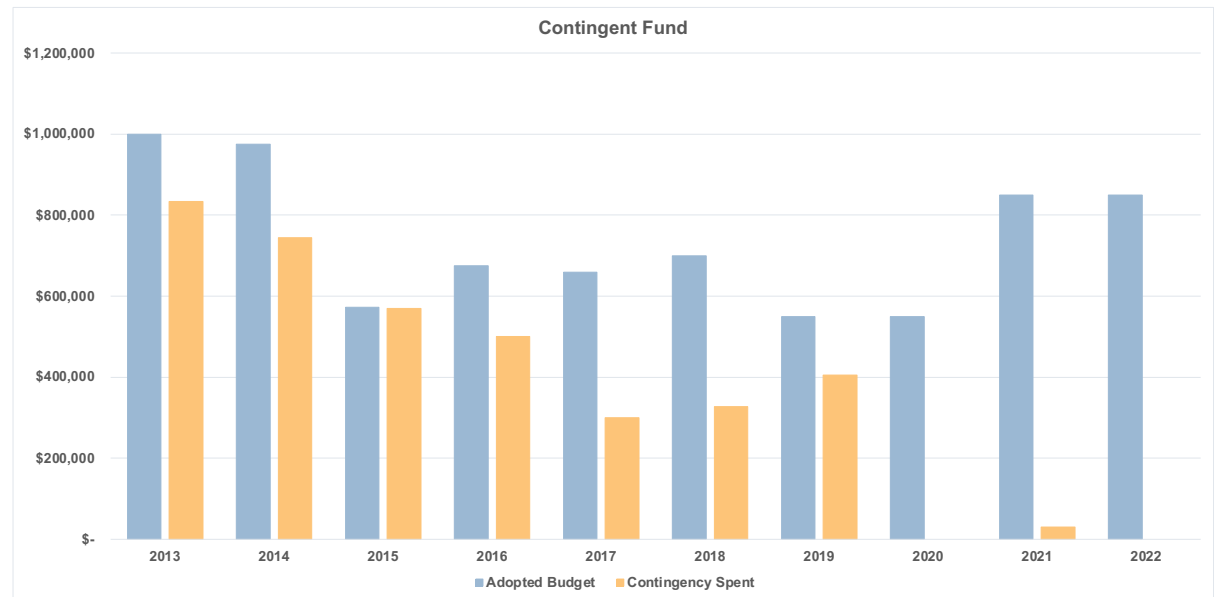
Capital Improvement Program



# CONTINGENT FUND

For many years Marathon County had in place a Contingent Fund Policy that set the Fund at approximately .7% of the gross operating budget for the year. In 2003, the policy changed slightly, setting the Contingent Fund at a “base” amount of \$700,000, and adjusting it based on the CPI each year (Consumer Price Index) only if needed. I am again recommending that \$50,000 of the Contingent Fund be made available in 2022 to be used by the Human Resources, Finance & Property Committee for special funding requests and that the total fund for 2022 remain at \$850,000. My rationale mirrors that from last year. It is likely that we will have significant expenditures associated with criminal jury trials in 2022, as we seek to address court backlogs associated with the pandemic, and there is insufficient funding in the Clerk of Courts and District Attorney’s budgets to account for these expenses. Moreover, as I alluded to in my discussion relative to jail census, there is a potential that we will exceed my out-of-county housing census targets. Finally, while the ARPA funds will certainly be a source of potential funding for many projects, our revenue loss calculation is not yet finalized due to uncertainty regarding our ability to capture losses at NCHC, so maintaining a robust contingency is prudent.

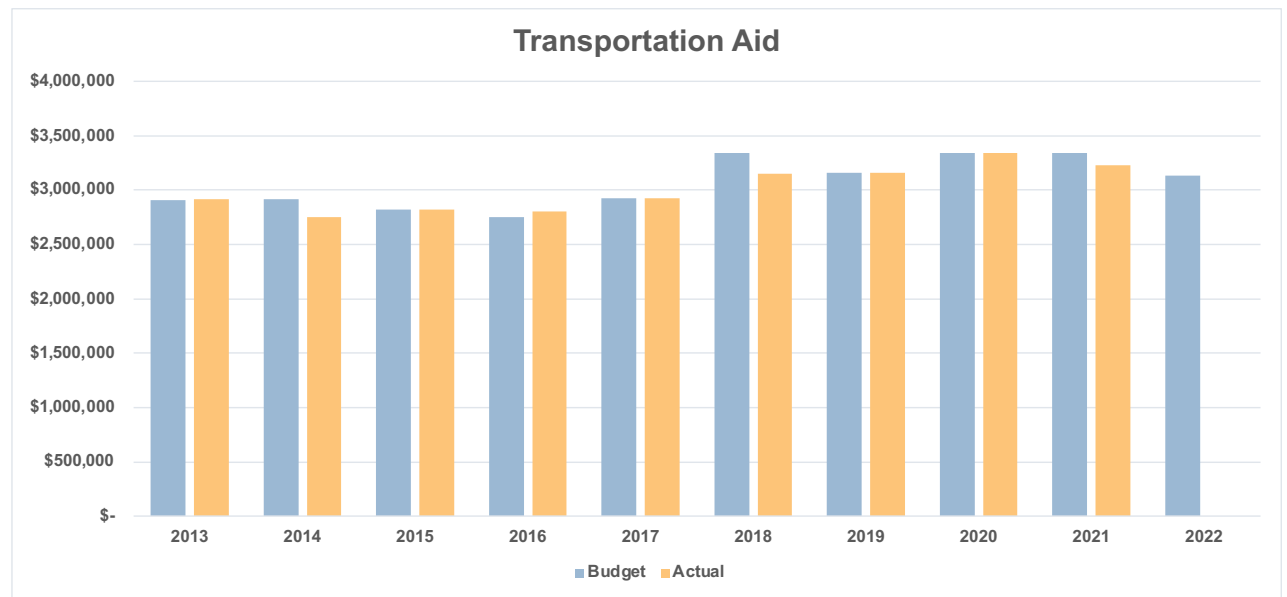
Budget Year	Contingent Fund Budget	Contingent Fund Spent
2013	1,000,000	832,981
2014	975,000	744,368
2015	572,086	570,000
2016	675,000	500,000
2017	658,693	300,000
2018	700,000	328,000
2019	550,000	405,435
2020	550,000	0
2021	850,000	30,000 *
2022	850,000	



# 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.

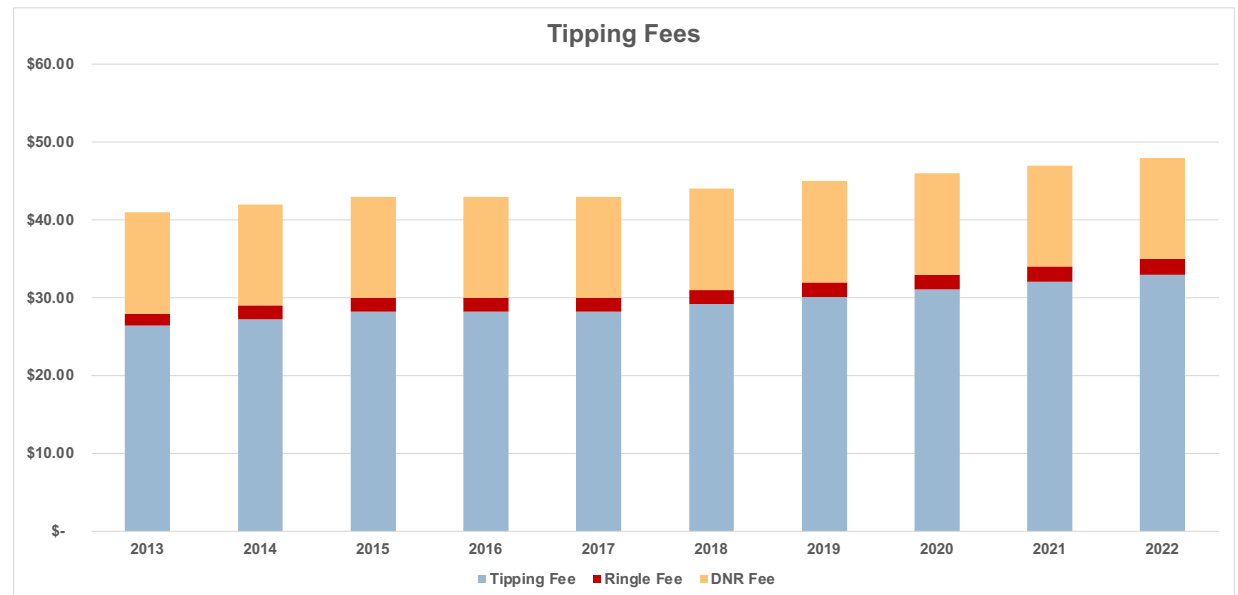
Year	Budget	Actual
2013	2,908,230	2,914,009
2014	2,914,009	2,750,997
2015	2,820,570	2,820,570
2016	2,748,168	2,803,131
2017	2,921,132	2,921,133
2018	3,345,441	3,154,121
2019	3,155,341	3,155,341
2020	3,338,202	3,338,202
2021	3,338,202	3,227,394
2022	3,129,379	



# 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.

Per Ton Fees				
	Tipping Fee	Ringle Fee	DNR Fee	Total
2013	26.40	1.60	13.00	41.00
2014	27.24	1.76	13.00	42.00
2015	28.24	1.76	13.00	43.00
2016	28.24	1.76	13.00	43.00
2017	28.21	1.79	13.00	43.00
2018	29.18	1.82	13.00	44.00
2019	30.14	1.86	13.00	44.00
2020	31.11	1.89	13.00	46.00
2021	32.10	1.90	13.00	47.00
2022	33.00	2.00	13.00	48.00





# DEPARTMENTAL BUDGET OVERVIEWS

# COUNTY ADMINISTRATION

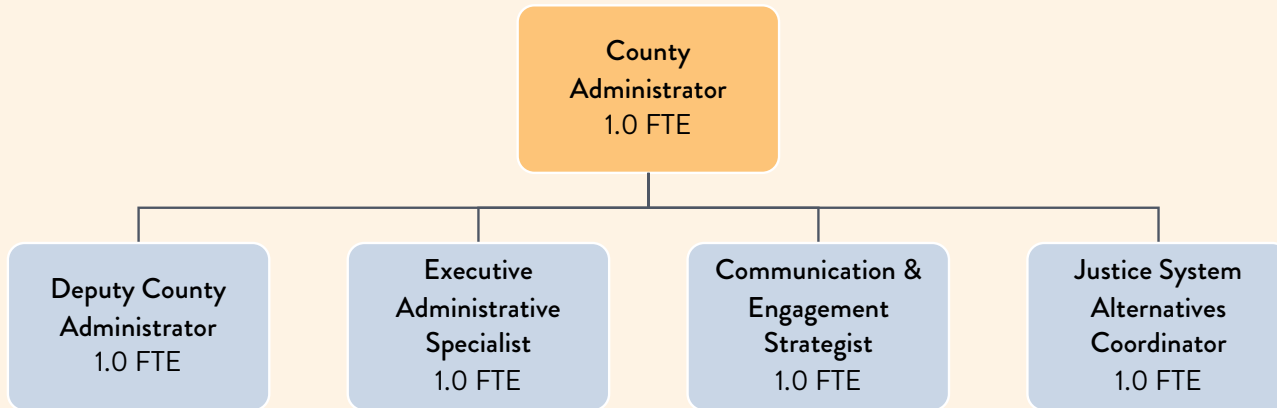
## OUR MISSION

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

## OUR TEAM



**Lance Leonhard**  
County Administrator  
since 2020



## ABOUT THE DEPARTMENT

As the sole employee of the County Board of Supervisors, the County Administrator provides executive management and oversight relative to Marathon County government operations. The Administrator supervises all non-elected department heads; drafts and presents a proposed annual budget to the HR, Finance & Property Committee for consideration; recommends organizational changes; and works to carry out the policies enacted by the County Board.

The Administrator ensures that the County Board of Supervisors, and each of its standing committees, have the necessary information to make informed policy decisions.

A key area of focus within the Office of the Administrator is to ensure that Mission, Vision, and Core Values serve as a guide in the daily work of Marathon County government. The Administrator is responsible for continuing to move us toward our goal of being the Healthiest, Safest, and Most Prosperous County in the State of Wisconsin.

## 2021 HIGHLIGHTS

**Progress on Annual Work Plan** – The 2021 Administration Work Plan provided a robust outline of the Marathon County Board of Supervisors’ vision, describing in excess of thirty areas of focus on all areas of county operations, in addition to the general executive oversight operations for which Administration is responsible. Despite confronting the numerous challenges associated with the pandemic, considerable progress has been made. A few items of particular note include:

- **Merging of Organizational Excellence Program (OEP) into Employee Resources Department and Creation of Communications & Engagement Strategist** – The reorganization of roles within Administration and Employee Resources, summarized in the 2021 budget message, has been extremely successful. The new Employee Resources Director has excelled in a number of key performance areas and will be an invaluable resource in our implementation the new ERP system. Similarly, the newly created Communications & Engagement Strategist has enhanced the quality of our internal and external communications and is working to build and implement a more comprehensive strategy relative to communication.
- **UniverCity Year Program** – in the first full year of our multi-year partnership with the UW System, we have developed more than thirty (30) projects that should provide valuable insight and direction relative to county services.
- **Development of Criminal Justice System Budgeting Approach** – we began a new approach relative to confronting budgeting discussions within our criminal justice system.
- **Implementation of a formal Criminal Justice Coordinating Council** – a more defined structure should provide increased communication, understanding, and collaboration among justice system stakeholders and the County Board.
- **Efforts to Spur Broadband Expansion** – (see page 22 for details)
- **Developed a Strategy to Improve Control of Health Care Costs** – (see page 15 for details)
- **Completion of Phase 1 of our NCHC and Lakeview Campus renovation** and securing a \$5 million grant through the State of Wisconsin biennial budget process to partially offset increased construction costs.

## LOOKING FORWARD TO 2022

While much progress was made on the 2021 Work Plan, several of the projects have components that will take place of a number of years. And, while the Board of Supervisors is likely to have some additional priorities in 2022, there are a number of existing initiatives that are worthy of specific mention:

- **Implementing a new Enterprise Resource Planning (ERP) tool** – the importance of this software and its successful implementation cannot be overstated and is referenced in several sections of this budget message.
- **American Rescue Plan Act** – in addition to coordinating the Board’s efforts to evaluate requests for funding, Administration intends to work with multiple departments to develop and submit requests that make county government operations more fiscally sustainable, efficient, and better able to meet the needs of the public. What follows are some of the project proposals we are developing:
  - Campground Improvements to improve the user experience and increase revenue
  - Courtroom audio/video technology enhancements
  - Ensuring service provision by reducing our outstanding leave balance liability
  - Addressing the increase costs and need for mental health and substance abuse programming at NCHC
- **Regional Forensic Science Center** – our efforts to partner with local health systems have been well received and conversations continue. In 2022, we will need to refine our business plan, clarify our policy questions, and present the issue to the Board of Supervisors for consideration.
- **Continue facility renovations at our Lakeview Campus and NCHC** – the 2022 proposed budget provides a funding plan consistent with the Board’s direction relative to relocating Social Services, the Veteran’s Office, and conference resources to our Lakeview Campus. Successfully moving this project forward will require considerable coordination.
- **Reallocation of Resources to Pilot Project Management Coordination within Administration** – my proposed budget reallocates \$21,165 from UW-Extension (eliminating the currently vacant 0.5 Community Educator position) to pilot a project management function within the Office of the Administrator.
- Inclusion of \$100,000 for the completion of a **Class Compensation/Salary Study** in 2022.



# AGING & DISABILITY RESOURCE CENTER

## OUR MISSION

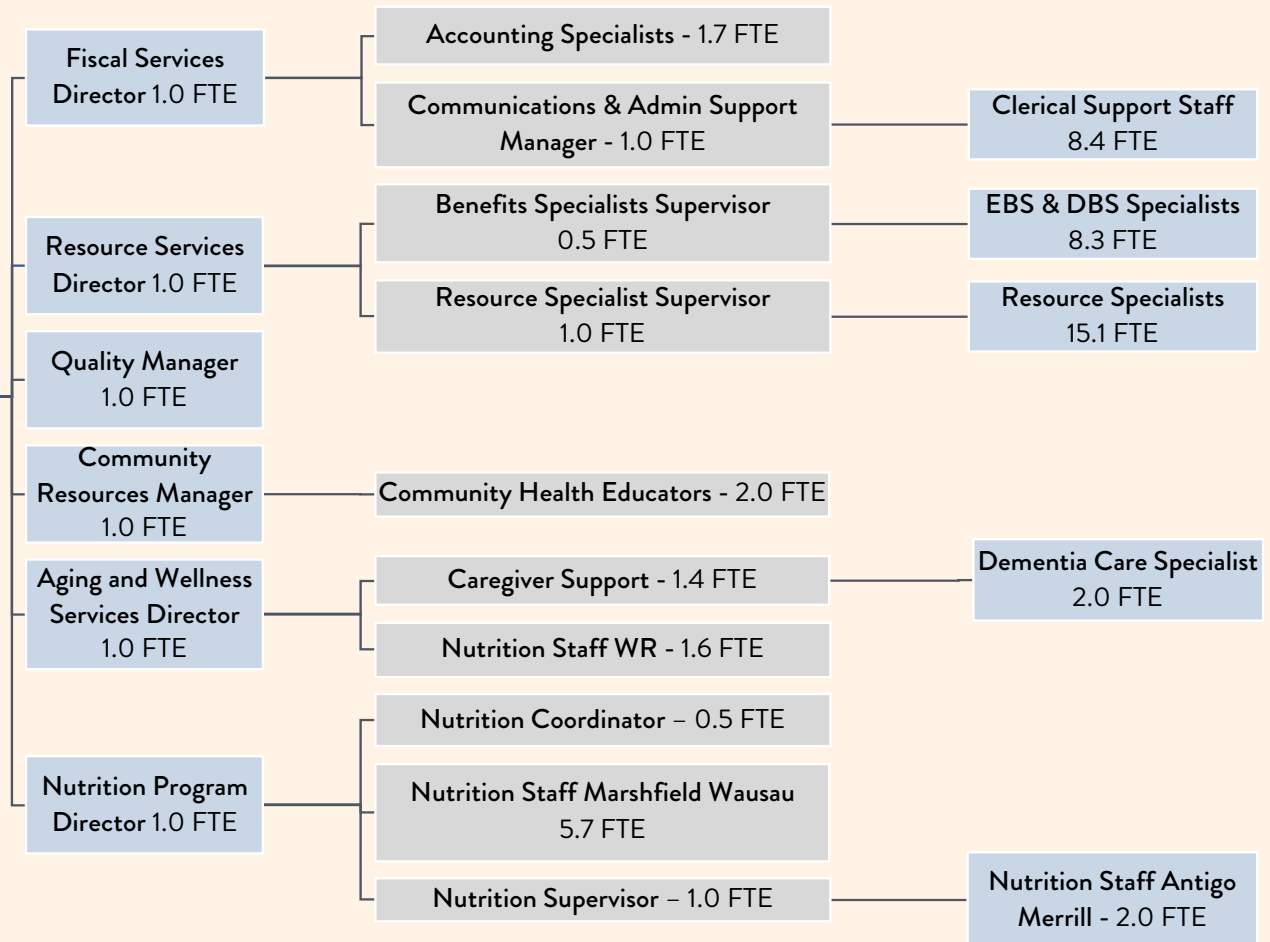
The Aging and Disability Resource Center of Central Wisconsin promotes choice and independence through personalized education, advocacy, and access to services that prevent, delay, and lessen the impacts of aging and disabilities in the lives of adults.

## OUR TEAM



**Jonette Arms**  
Executive Director  
since 2018

**ADRC-CW**  
Executive Director  
1.0 FTE



# AGING & DISABILITY RESOURCE CENTER

## ABOUT THE DEPARTMENT

### The Aging and Disability Resource Center of Central Wisconsin (ADRC-CW)

is a four-county regional organization serving adults 60 years and older and people living with disabilities between 18 and 59 years of age. The ADRC-CW was created as a four-county organization under Wis. Stat. 66.0301(1) in 2009 and represents Langlade, Lincoln, Marathon, and Wood counties.



The ADRC-CW is a place where people come to receive unbiased information. The ADRC-CW is a bridge from one life transition to another, connecting residents to relevant internal services and programs and community resources. The agency works with customers to explore options for dementia and caregiver support, transportation and ride services, disease prevention and health promotion education, home chore and repair services, and disability transitional services, among other choices. Customers are also screened for long-term care eligibility, and assistance is provided to help people navigate the complexities of private insurance and government benefits such as Medicare and Medicaid.

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

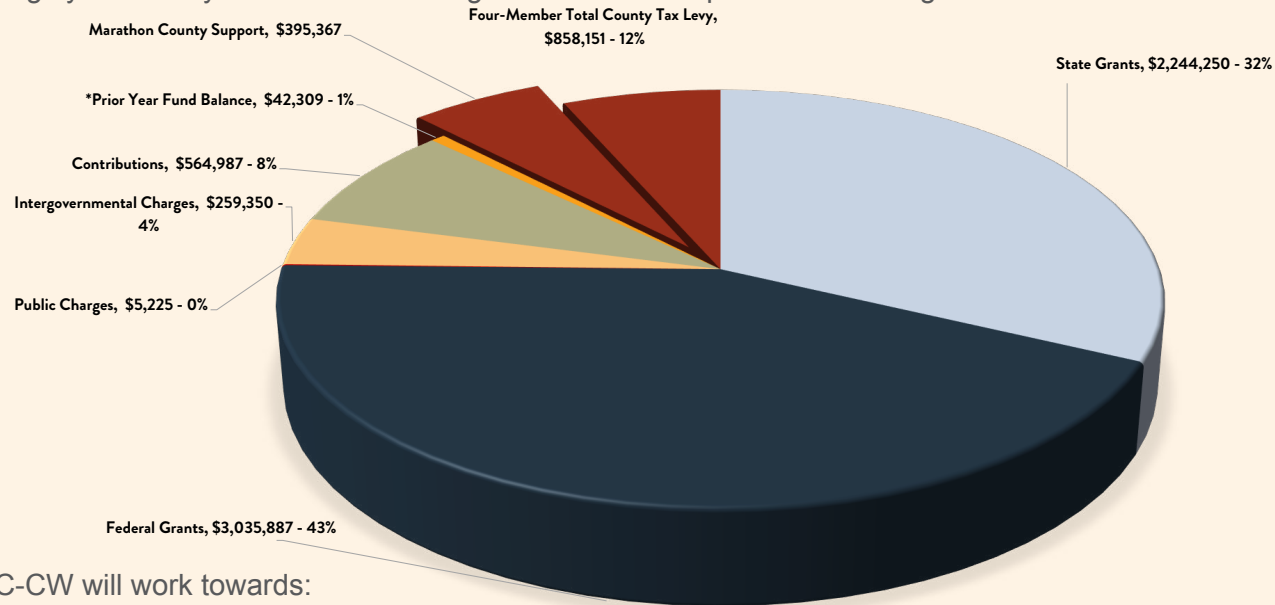
## 2021 HIGHLIGHTS

Despite the pandemic during 2021, the ADRC-CW utilized state, county, and local partnerships to continue leveraging synergies. Accomplishments include:

- Established a senior community-dining site at the Hmong American Center in Wausau.
- Collaborated with libraries, senior centers, and private non-profit agencies to provide community hours for customers that live in remote areas and for people who would feel more comfortable receiving ADRC-CW services in a familiar setting.
- Coordinated vaccine appointments, transportation, and education for older adults and people living with disabilities by administering a marketing campaign and collaborating with public health, the Wisconsin Institute on Public Policy and Service, apartment complexes, senior centers, community events, and non-profit organizations. An emphasis was placed on non-English speaking communities.
- Expanded services through broadened outreach to poverty-stricken and minority populations through enhanced racial and health equity education for employees and partners.
- Implemented dementia care services and education throughout the ADRC-CW region and connected people living with memory or cognitive concerns and their caregivers to crisis planning resources, respite care, and medical care providers for early diagnosis.
- Streamlined resources to create a regional “adult disability team lead” position.
- Developed an efficient meal route delivery process by creating and implementing route-optimization software.
- Developed the [2022-2024 Aging Plan](#) to address service improvements throughout the four-county region.

## LOOKING FORWARD TO 2022

For 2022, funding for the ADRC-CW continues at \$395,367 - the level initially set when the regional entity was created. The agency's annual budget is nearly \$6.5 million, which is largely funded by Federal and State grants. Below is a pie chart detailing revenue sources for the 2022 annual budget.



In the coming year, the ADRC-CW will work towards:

- Establishing a senior community-dining site in Marathon County while working with community leaders to identify an appropriate location.
- Expanding the Dementia Care Specialist program by hiring an additional full-time dementia care specialist.
- Implementing the first-year goals and strategies of the 2022-2024 Aging Plan. Areas of focus for the first year include:
  - Community engagement and person-centered services
  - Racial equity and advocacy
  - The elder nutrition program
  - Service in support of caregivers and individuals with dementia
  - Health promotion
- Expanding Café 60 throughout the region by collaborating with community members and older adults to identify prospective restaurant vendors and working with restaurants willing to participate on state and federal food standards and nutrition guidelines for the senior nutrition program.
- Ensuring we measure what matters related to customer satisfaction by improving employee accountability through implementing employee position standards of practice and developing a customer service satisfaction survey based on employee standards and expected outcomes.
- Optimizing office space regionally while maintaining a productive and collaborative employee and customer service experience through assessing office space and individual job function needs while creating an eclectic work model inclusive of hybrid/mobile work and shared/collaborative office spaces.

# CENTRAL WISCONSIN AIRPORT

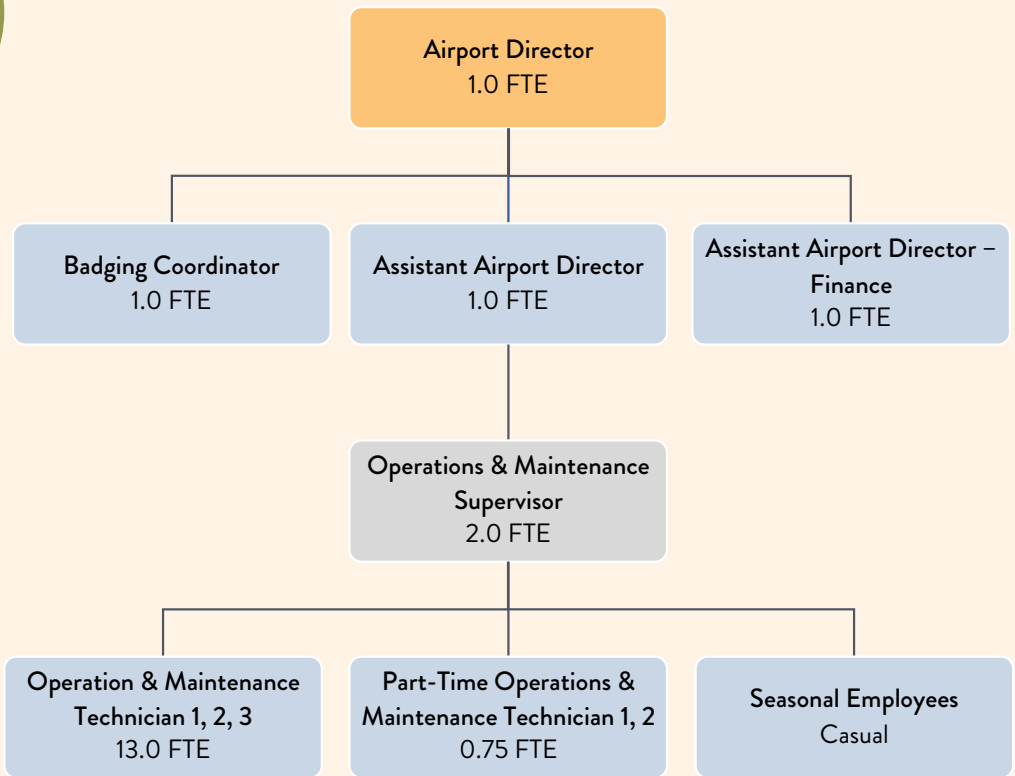
## OUR MISSION

The mission of the Central Wisconsin Airport is to be the airport of choice by providing a safe, efficient, and competitive operating environment.

## OUR TEAM



**Brian Grefe**  
Airport Director  
since 2016



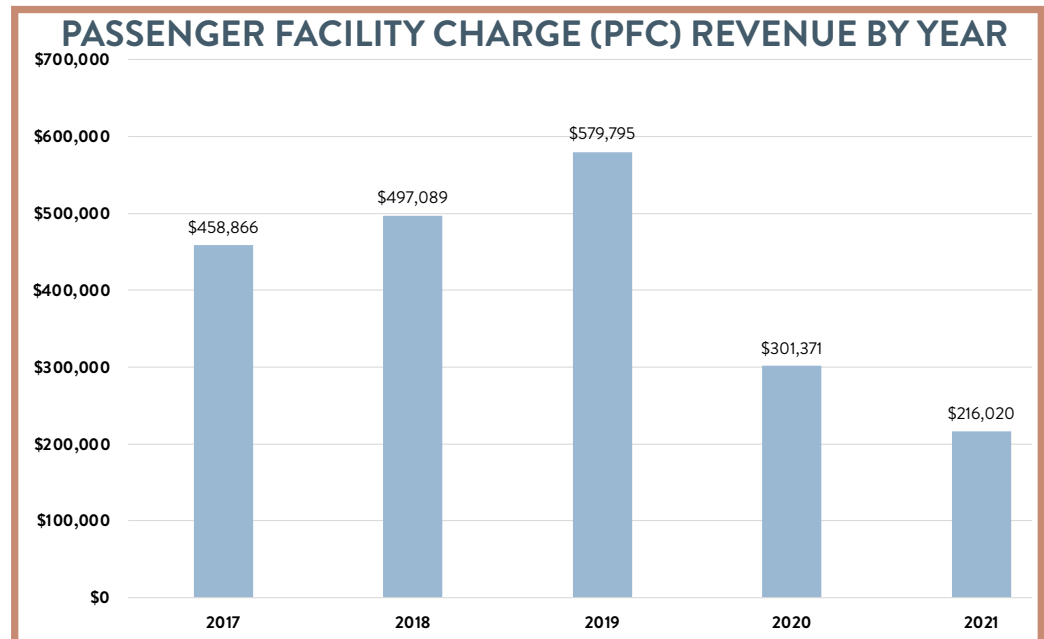
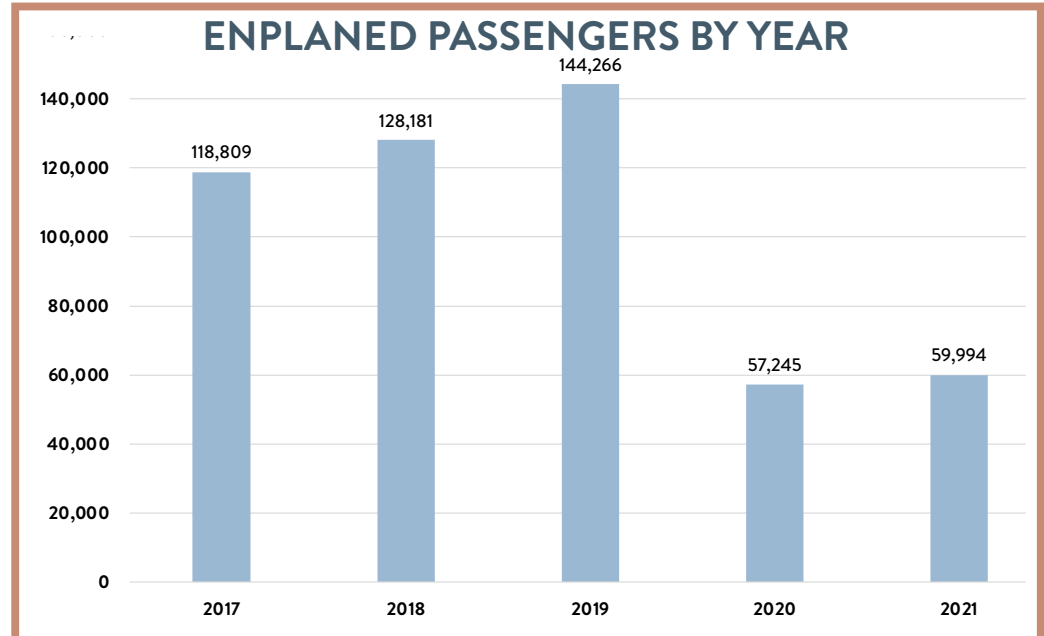
## ABOUT THE AIRPORT

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

CWA first opened in 1969 with 39,000 departing passengers annually. A concourse renovation took place in 1998, which equipped the airport with five departure gates and four boarding bridges. In the spring of 2011, CWA broke ground on a terminal renovation and expansion project aimed at increasing operational space, expanding the security checkpoint, expanding parking facilities, and relocating car rentals to their own facility. And in 2020, the concourse was remodeled to better serve passengers with new state-of-the-art restrooms, the addition of private rooms, a kitchen build-out to allow for additional food options at the cafe, new gate area seating, and the installation of charging stanchions throughout the concourse area.

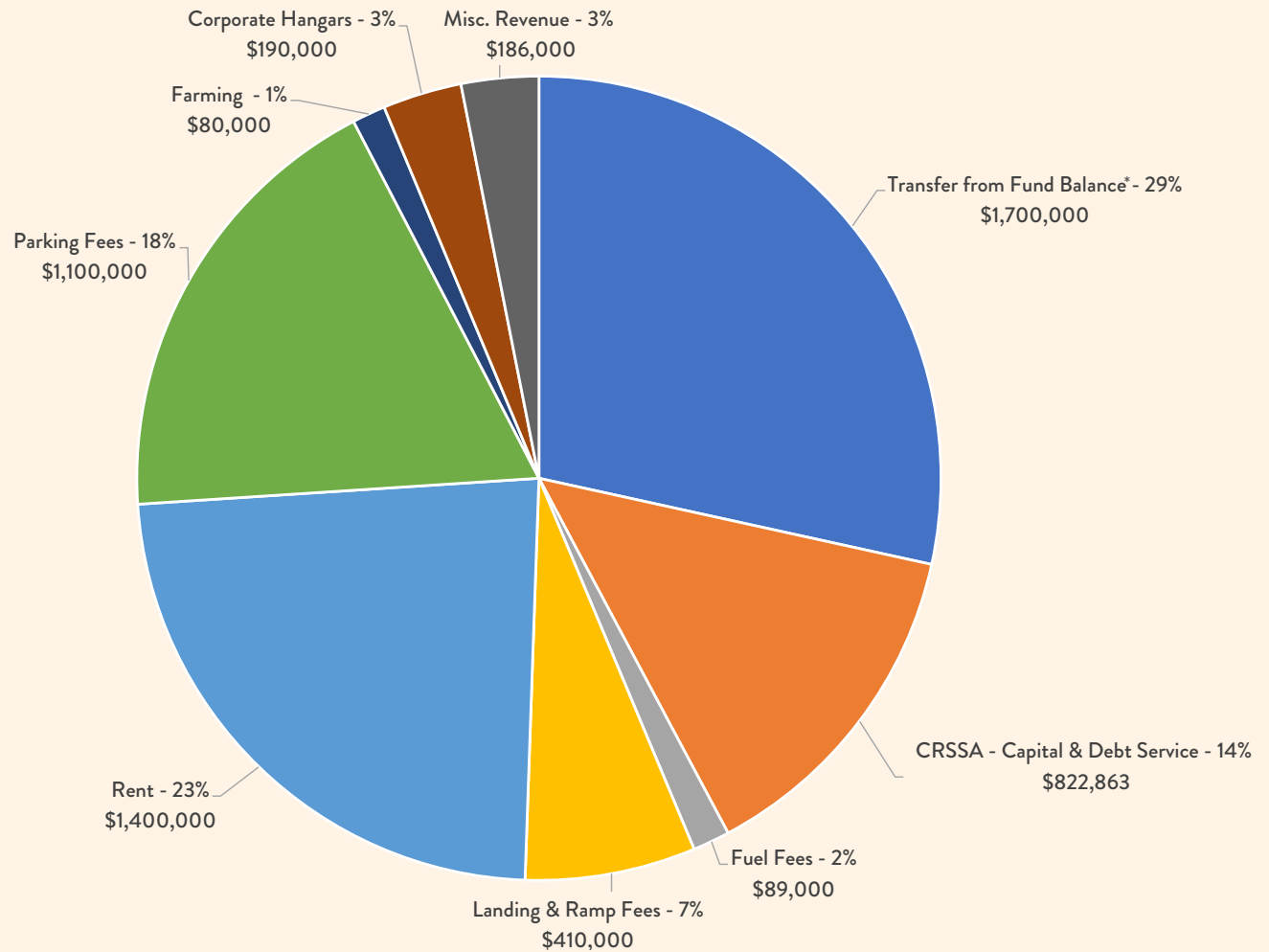
## 2021 HIGHLIGHTS

- Central Wisconsin Airport was awarded a \$16 million [Airport Improvement Program](#) grant in September of 2020 for the reconstruction of Runway 17/35 and Taxiway B in 2021. This is a 100% federally funded project requiring no local match from CWA. This increased funding level was provided for as part of the CARES Act. Construction started on March 1, 2021, and is on schedule to be completed by October 31, 2021.
- The Airport has continued to see increased interest in corporate hangars and construction recently began on two new corporate hangars. These facilities are expected to be complete in the summer of 2022.
- Central Wisconsin Airport was the recipient of a number of grants over the past year, totaling \$3,922,294. Each grant program has specific regulations for use ranging from payroll and utilities to concessionaire relief.
- The Airport is currently reconstructing Flightline Drive and Taxiline E. The local share of this \$1.7 million project is anticipated to be around \$30,000 which will be paid from CWA fund balance as this was budgeted for in 2021. This project should be complete no later than October 31, 2021.



## LOOKING FORWARD TO 2022

- With the uncertainty of COVID-19 and the Delta variant impacts on the airline industry, the 2022 budget has modest increases in operational revenue over 2021. The largest increases in new revenue are the additional rents associated with the new hangar construction on the east end of the airport, an uptick in rent as car rentals and commission-based revenue has picked up slightly, and a modest increase in parking revenue. As we move through the rest of 2021 and into 2022, we will closely monitor the actual impact on our annual budget. As of September 2021, the current enplanement numbers are still down from 2019 by 9%, although they are significantly better than the 2020 figures.
- No county-issued debt was requested for 2022. Additionally, none is anticipated for 2023.
- The pie chart to the right is representative of the projected revenue for 2022, and their respective sources. A significant portion of the Airport's revenue comes from parking fees and rent.



\*This transfer amount will be reimbursed by federal and state grants in 2022 and 2023.

# CITY-COUNTY INFORMATION TECHNOLOGY COMMISSION

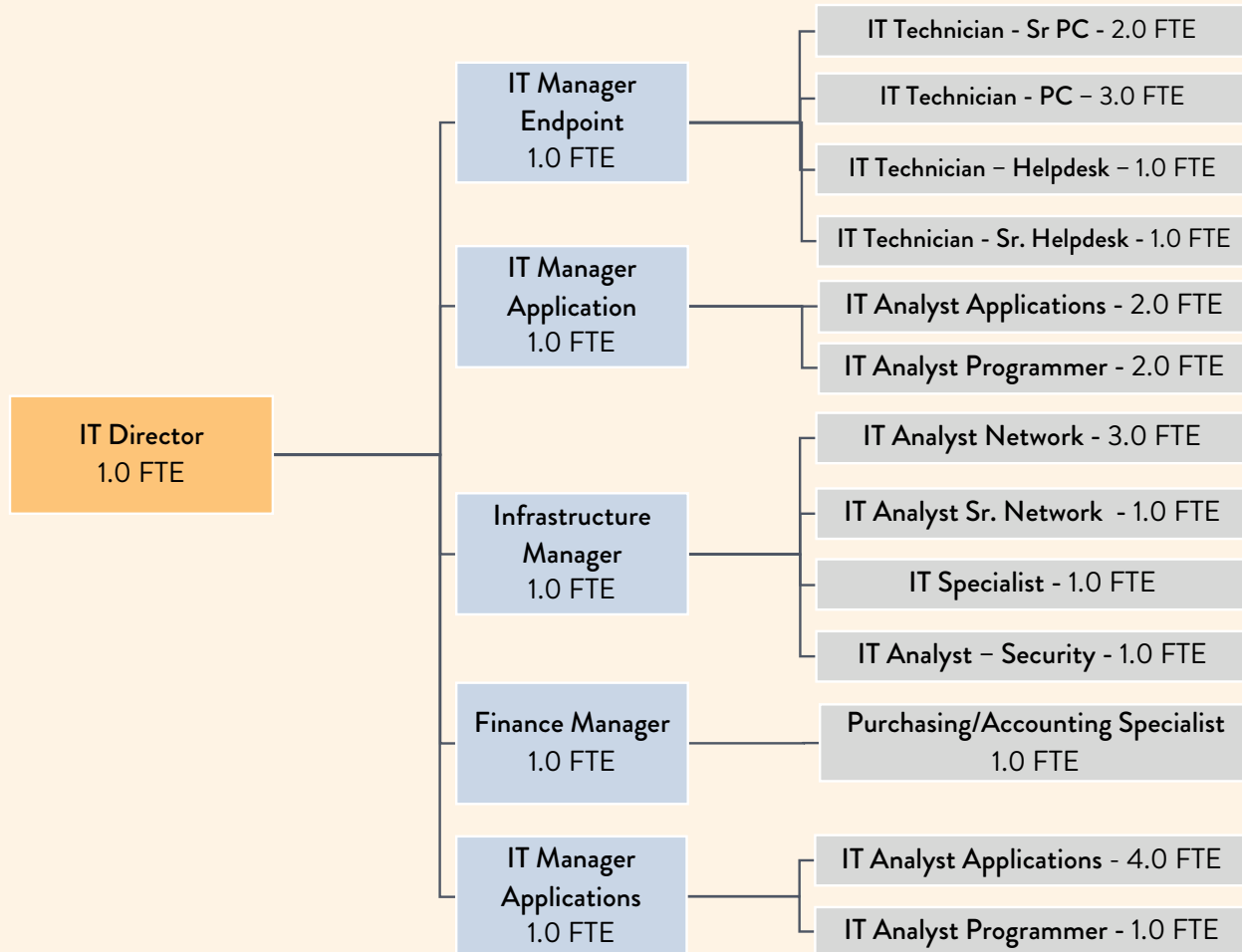
## OUR MISSION

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

## OUR TEAM



**Gerry Klein**  
CCITC Director  
since 2007



# CITY-COUNTY INFORMATION TECHNOLOGY COMMISSION

## ABOUT THE DEPARTMENT

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

## 2021 HIGHLIGHTS

- The department spent a large amount of effort preparing for the new Enterprise Resource Planning (ERP) system through the release of an RFP and contract negotiations.
- In an effort to bolster our network security, the department onboarded its first dedicated security practitioner, implemented three new security tools, and contracted with a security consultant.
- Technology equipment was installed and configured for four new buildings on the NCHC campus.
- In the span of 8 months, the department conducting three phishing testing campaigns. Testing showed a reduction in staff clicking on email links from 4% to 1% and improved training participation from 20% to 50%.
- The team completed 15 projects in the first 9 month of 2021.
- The department provided support to the Broadband Task Force and the PSC and NTIA grant application processes.

## LOOKING FORWARD TO 2022

- A large focus of the department for 2022 will be the implementation of the Workday ERP system with a targeted go-live date of January 1, 2023.
- Microsoft Teams will be implemented across the organizations that CCITC serves to enhance collaboration.
- The department will finish implementation of the disaster recovery system for the Superior law enforcement system.
- Select vendor for City and County website redesigns and begin implementation.
- Move multi-factor authentication from pilot to production for remote access for home-based employees.



# CLERK OF COURTS

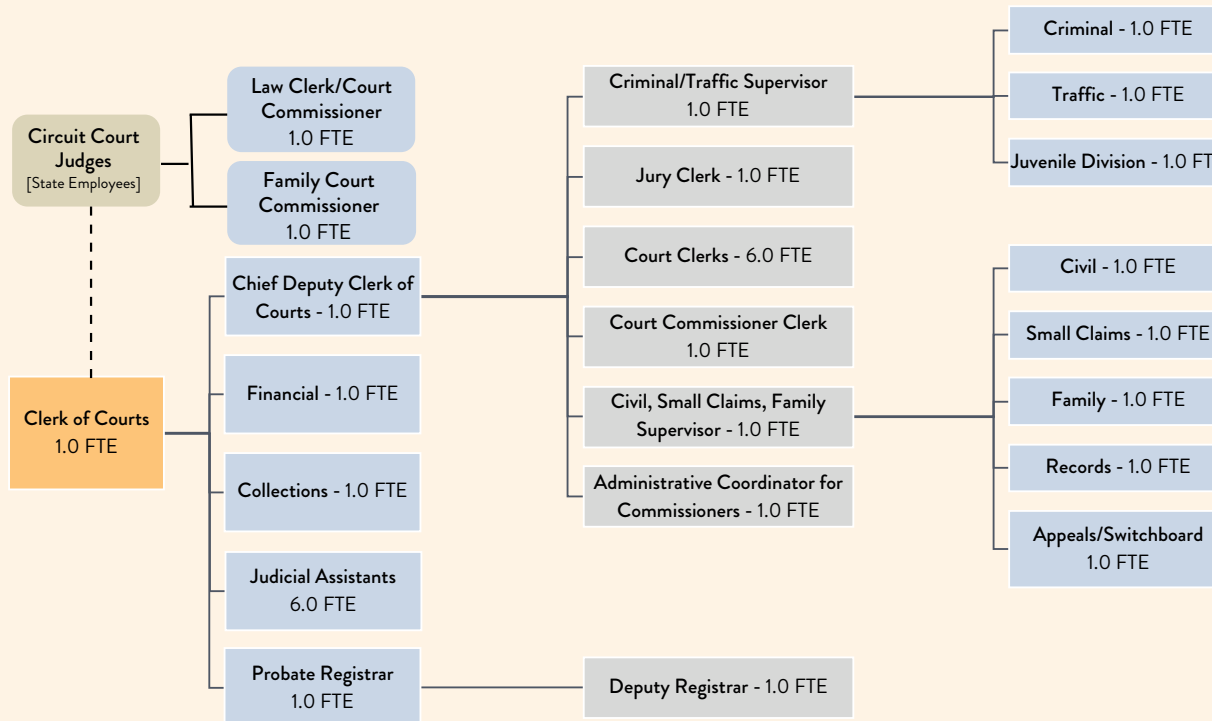
## OUR MISSION

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

## OUR TEAM



**Shirley Lang**  
Clerk of Courts  
since 2014



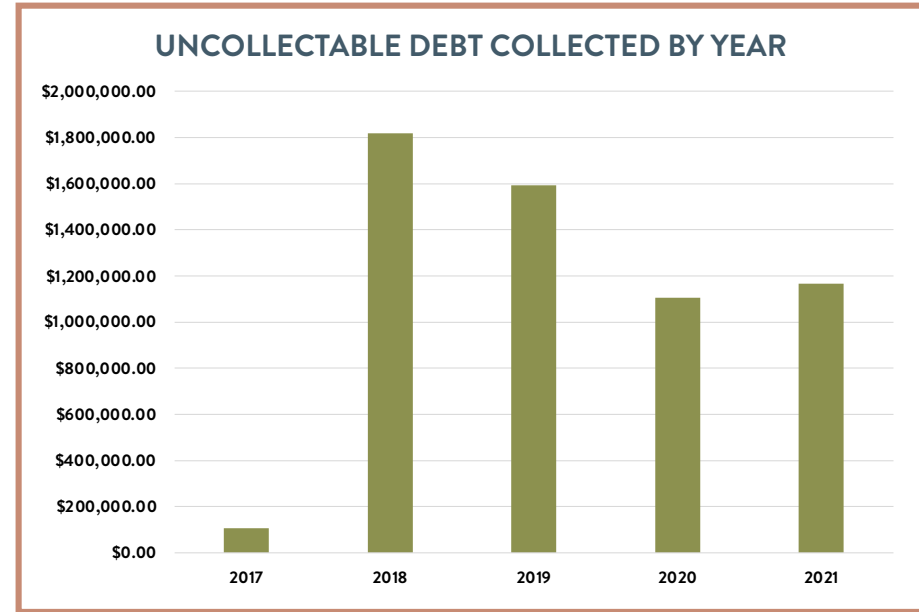
## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

- The Clerk of Courts began utilizing the State Debt Collection (SDC) agency in early 2017 to collect past due court-ordered obligations. Prior to that time, the office had been performing that function internally, which required significant staff resources and was not overly successful in collecting past due debt. At that time, there was \$16 million in uncollectable debt, dating back to 1989. The conversion has been extremely successful. To date, the Clerk of Courts has collected nearly \$6 million in otherwise uncollectable debt (see the chart to right). And, while the Office is collecting a significant portion of that debt for later disbursement, it does get to maintain a portion of the receipts, which has a positive impact on the annual budget.
- In 2021, the Clerk of Courts also worked to operationalize an addition branch within our courthouse, Branch 6. It did so without seeking additional staffing, reallocating existing staff within the office to perform the work. It will continue to assess the viability of this approach throughout 2022.



## LOOKING FORWARD TO 2022

- Comprehensive Courtroom Audio/Video Technology Upgrades – currently, each of the courtrooms is set up differently with respect to our audio and video equipment, which makes moving staff and judges to accommodate certain operational issues, particularly virtual court reporting, exceedingly difficult. The Clerk of Courts is working with the Judges and county staff to develop a project request for the use of ARPA funds to update all of our courtrooms with equipment that meets our current needs and is consistent.
- Electronic calendaring – you may be surprised to stop by our courts and see that a fair amount of our scheduling is still completed using paper calendars. This system is antiquated and we need to transition to full utilization of electronic calendaring.
- Expanding use of the SDC to collect restitution – we need to examine how we collect restitution on behalf of victims of crime. We have had great success using the SDC and it is available for use collecting restitution.
- CJCC, Case Processing, and System Budgeting – the Clerk of Courts will be vitally important to the success of each of these endeavors, as its plays a central role in the operations of our local justice system.

# CONSERVATION, PLANNING, & ZONING

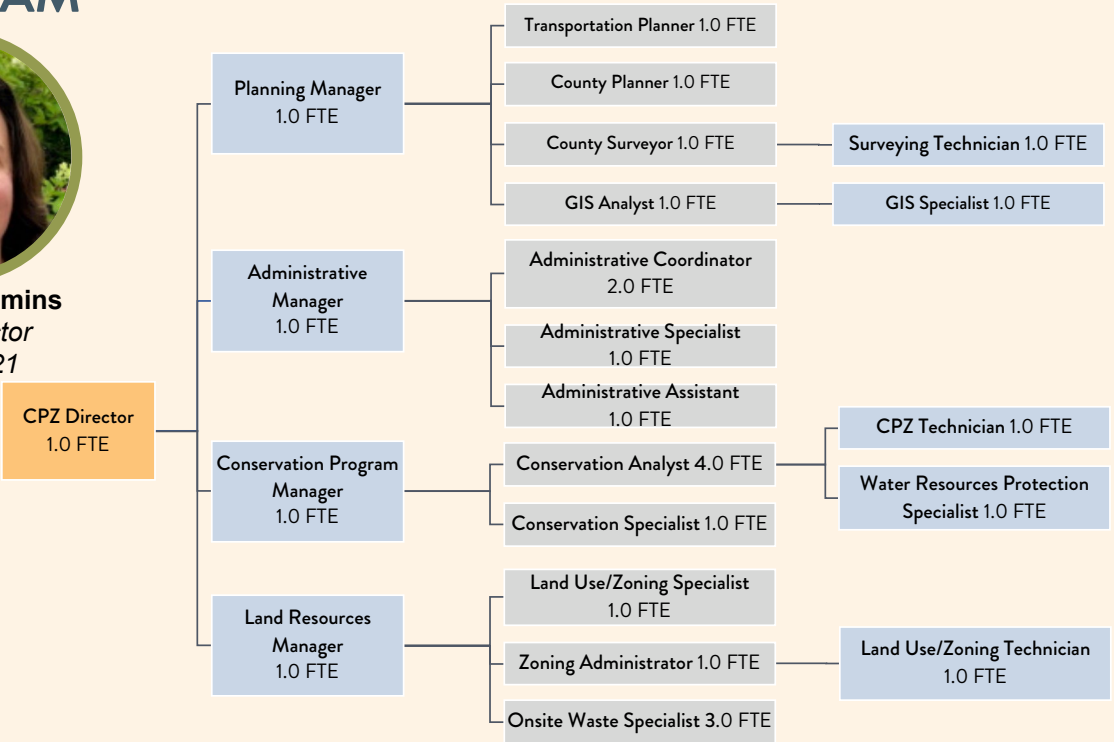
## OUR MISSION

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

## OUR TEAM



**Laurie Miskimins**  
CPZ Director  
since 2021



## ABOUT THE DEPARTMENT

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

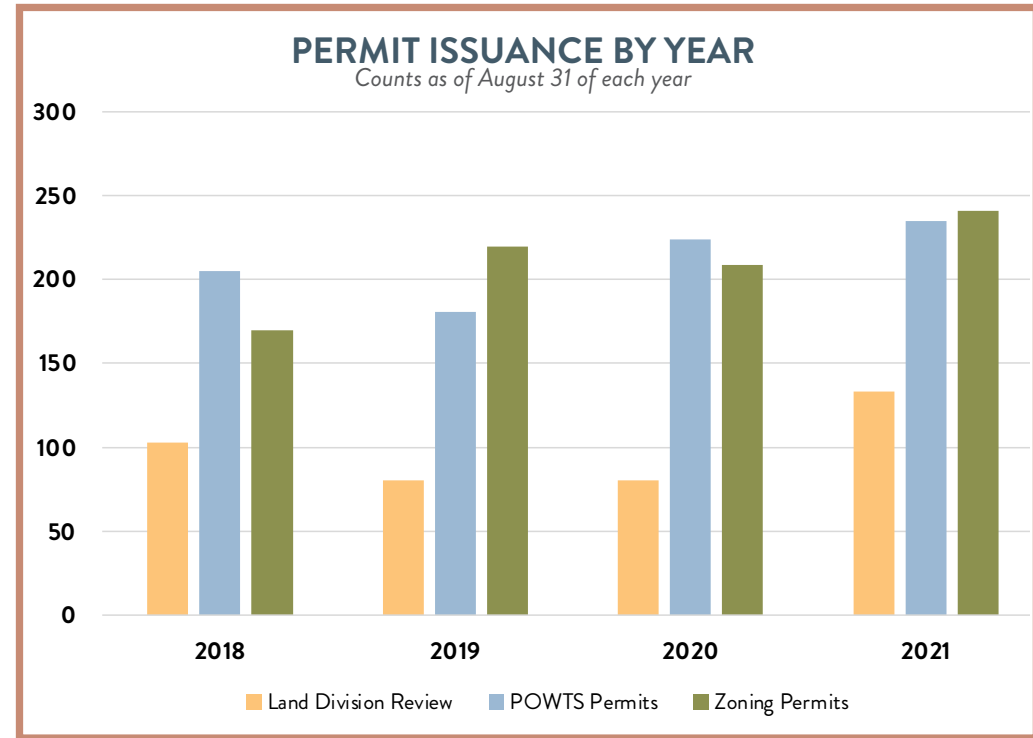
- Conservation Services
- Planning Services
- Geo Services
- Zoning & Regulatory Services

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

# CONSERVATION, PLANNING, & ZONING

## 2021 HIGHLIGHTS

- The [Marathon County Land & Water Resource Management Plan](#) was approved. As a result of this plan, an additional non-tax levy-funded Water Resource Technician position was created to support high-priority work.
- The department continued to see an upward trend in permit issuance in the Land Division, Private On-Site Waste Treatment Systems (POWTS), and Zoning areas. As a result, staff continue to evaluate and modify processes to streamline reviews and approvals to ensure timely permit issuance for the public.
- The department oversaw the redistricting process for the county. In partnership with the North Central Regional Planning Commission, the department was responsible for taking the updated census data and proposing new supervisory district boundaries based on the population changes. The department will also work closely with the towns on updating ward boundaries once the tentative plan is approved.
- The department revised its management structure, creating a better operational structure that allows each division to concentrate more fully on delivering quality programs and working toward achieving strategic plan goals.



## LOOKING FORWARD TO 2022

The Conservation, Planning, and Zoning Department anticipates completing a number of efforts in 2022 to include:

- In collaboration with the UW Center for Land Use Education, the department will roll out new zoning and comprehensive planning training opportunities for towns in Marathon County.
- Initiate updates to the County Comprehensive Plan and Strategic Plan.
- The department will continue to serve as the lead coordinator for the County's partnership with the [UW Madison UniverCity program](#). Over 30 projects across various county departments will be completed in 2022 to better inform the work and future direction of county programs.
- Lastly, Marathon County will see the rollout of NextGen 911 next year in which the department is contributing in a support role.

# CORPORATION COUNSEL

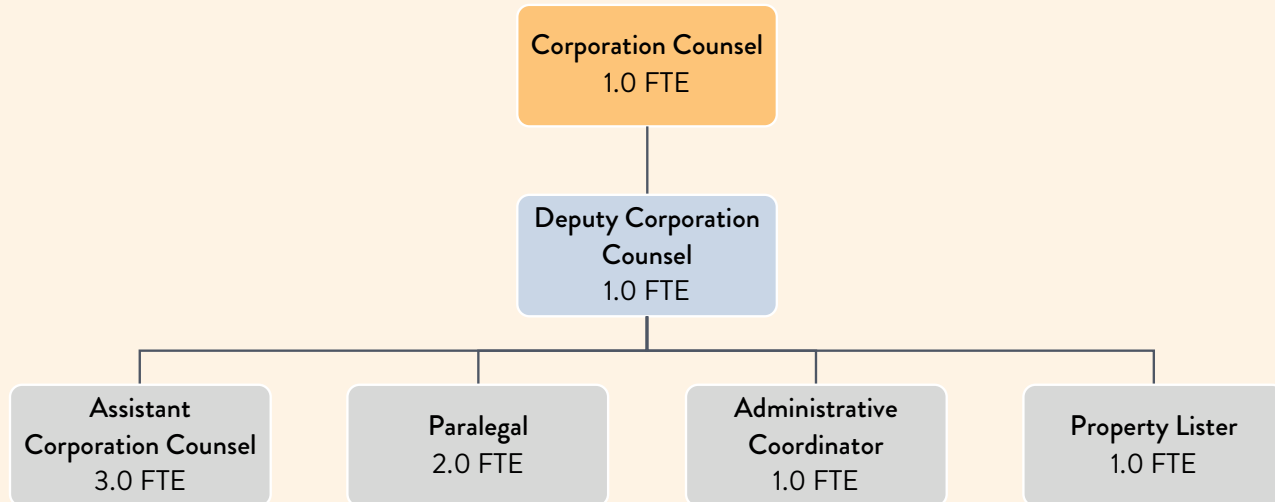
## OUR MISSION

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

## OUR TEAM



**Michael Puerner**  
Corporation Counsel  
since 2021



## ABOUT THE DEPARTMENT

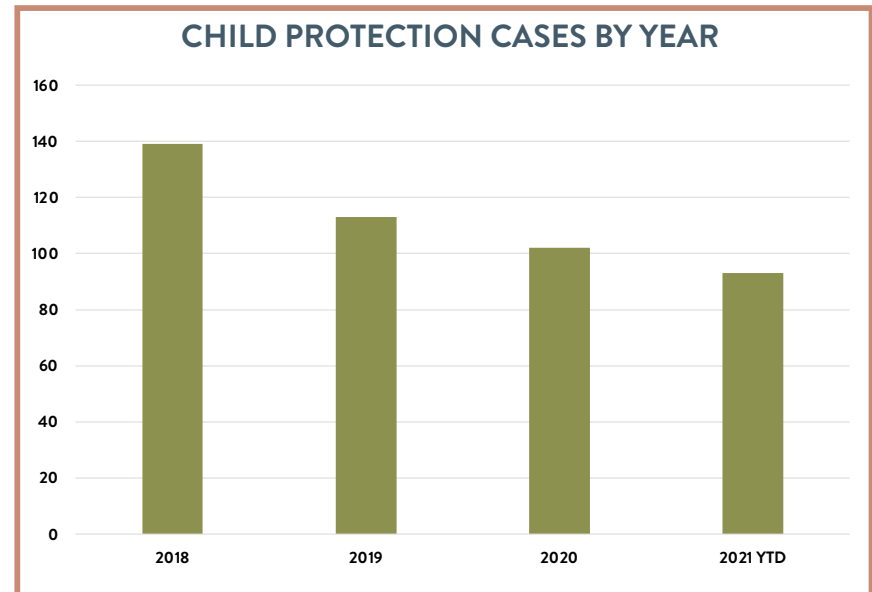
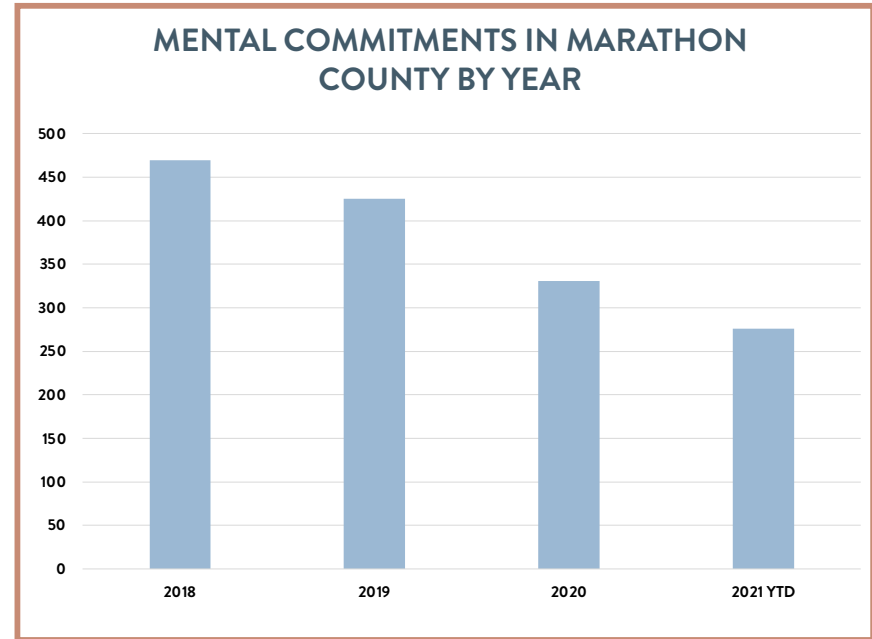
The Corporation Counsel, Michael Puerner, serves as the parliamentarian and provides legal advice, assistance, formal opinions and court representation to the County Board, County departments, elected officials and County commissions, boards and committees. Attorneys within the office also provide legal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

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

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

## 2021 HIGHLIGHTS

- As you may recall from last year’s budget, the department added a 1.0 FTE position for the purpose of performing dedicated legal work on behalf of Marathon, Lincoln, and Langlade counties at the North Central Health Care campus. This worked exceedingly well and provided considerable cost savings relative to legal expenses for North Central Health Care.
- The Office also experienced a reorganization this year in conjunction with the Treasurer’s Office to take on additional property listing duties in an effort to address the back log of tax deed properties.
- As part of their work, the Office of the Corporation Counsel processes mental commitments for both Marathon and Lincoln counties. They have experienced a significant decrease in cases since the implementation of CART in 2018 as noted in the chart to the right. The CART team is a partnership between North Central Health Care, the Marathon County Sheriff’s Office, and the Wausau Police Department.
- Additionally, the department prosecutes child protection cases. While the total number of new cases has stayed relatively consistent since 2018, they are seeing an uptick this year as noted in the chart to the right. The department is on pace to prosecute approximately 124 cases, making it the highest caseload since 2018.



## LOOKING FORWARD TO 2022

- In the coming year, the office will be assisting with some larger special projects such as updating the county’s Procurement Code and Records Retention schedule to ensure our policies are in line with best practices and State Statute requirements
- The new year will also bring a change in child welfare practice from the Federal Families First Prevention Services Act. The department will be assisting the Social Services Department in implementing these changes in our child welfare cases.

# COUNTY CLERK

## OUR MISSION

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

## ABOUT THE DEPARTMENT

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

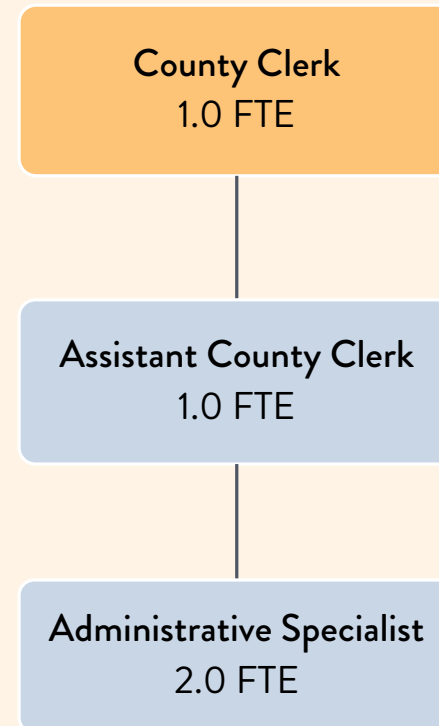
The County Clerk's Office also serves as the chief election official and conducts all federal, state, county, local, and school elections.

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

## OUR TEAM



**Kim Trueblood**  
County Clerk  
since 2019



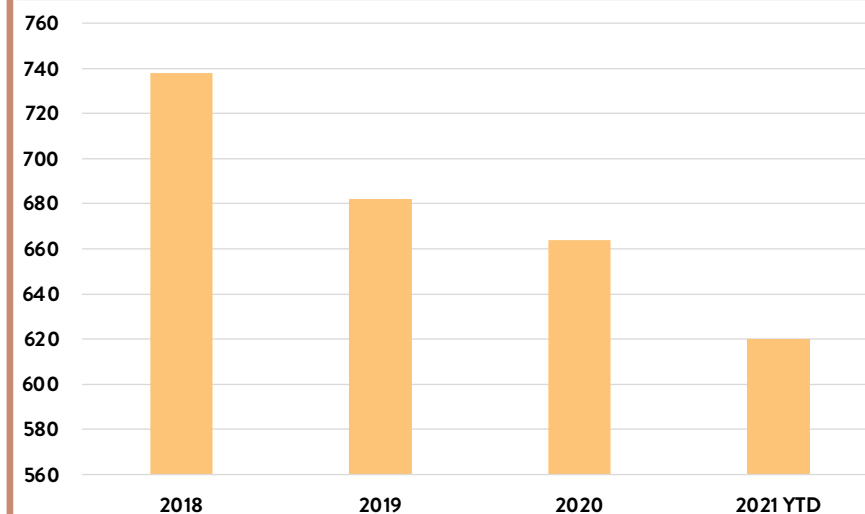
## 2021 HIGHLIGHTS

- The County Clerk's Office administered two elections in 2021, serving a total of 32,999 voters. In addition, every municipality in Marathon County utilized grant funds to purchase new accessible voting equipment that will debut in the spring of 2022.
- As of September 30, the Office has issued 579 marriage licenses and processed 483 passport applications. Currently, the Clerk's Office is the only facility in Marathon County processing walk-in passport applications. The department has already exceeded last year's total passport applications processed and is on pace to surpass 2020 in marriage licenses issued.
- In collaboration with the County Treasurer's Office, the Clerk's Office has facilitated the sale or buy-back of 18 tax deed properties, resulting in those properties being placed back on the tax rolls.
- The Clerk's Office worked with the Conservation, Planning, and Zoning Department and staff from the North Central Wisconsin Regional Planning Commission to incorporate census data into a tentative redistricting plan for County Board supervisory districts.
- The department welcomed and started training eight new municipal clerks, some as a result of the 2021 election and others who were newly appointed due to vacancies in the office.

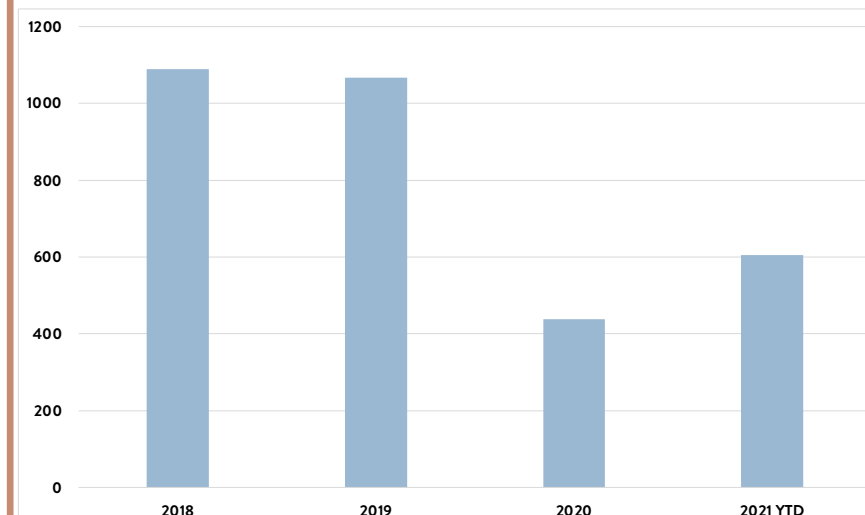
## LOOKING FORWARD TO 2022

- The Clerk's Office is preparing to administer at least three, probably four, elections in 2022.
- With assistance from the Office of the Corporation Counsel, the Clerk's Office has entered into election billing agreements with municipalities to ensure a fair and consistent process in billing for election services.
- In collaboration with County Administration, the Clerk's Office will review the process to create efficiencies in how agendas and minutes are completed across the organization in an effort to provide a more uniform and consistent product that is easy to follow and understand.
- The Clerk's Office will take on an increased role with standing committee agendas and minutes.
- Lastly, work will continue with the Treasurer's Office to identify tax-delinquent properties and move them through the tax deed process to get them back on the tax rolls.

### MARRIAGE LICENSES ISSUED BY YEAR



### PASSPORT APPLICATIONS PROCESSED BY YEAR





# COUNTY TREASURER

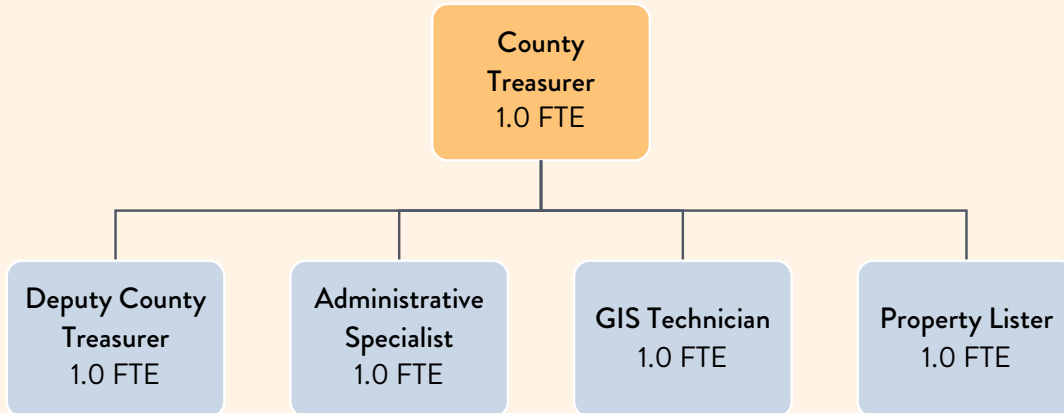
## OUR MISSION

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

## OUR TEAM



**Connie Beyersdorff**  
County Treasurer  
since 2020



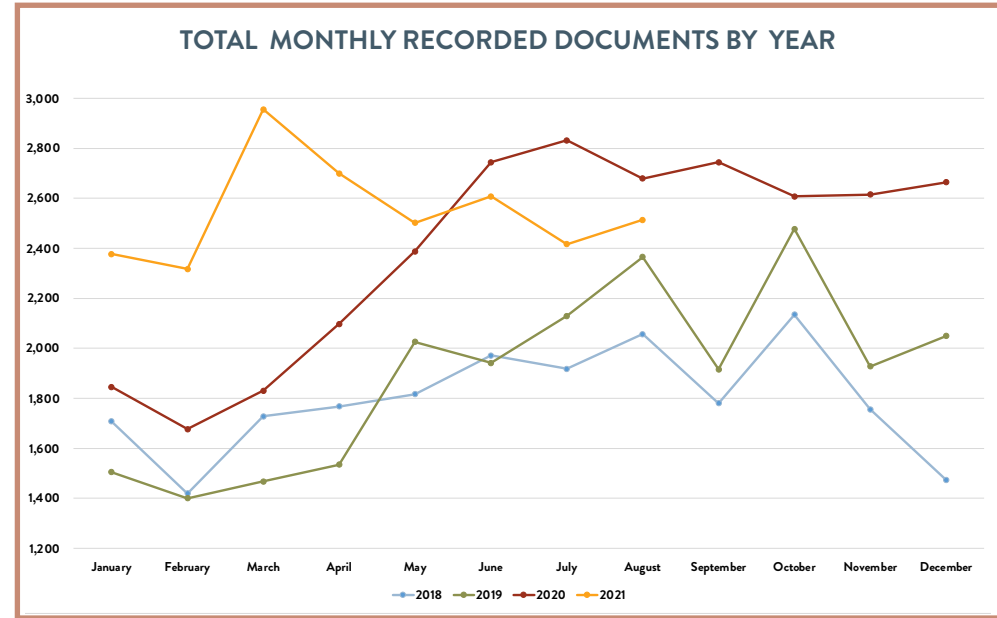
## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

- The tax bill preparation and collection process begins and ends with a pair of processes that are both extremely important and can take considerable effort—maintaining an accurate record of property descriptions and working to return tax delinquent parcels to the tax rolls. Recently, there have efforts to address each of these processes to improve efficiency.
- **Property Description Reviews** – in the latter half of 2019, Marathon County began experiencing an increase of property related recordings (e.g., satisfactions, deed transfer, mortgages, land divisions, etc.,) being filed within our Register of Deeds Office. To ensure that the tax rolls remain accurate, our staff within the Treasurer’s Office performs a review of the property listing on the documents. The number of filings increased dramatically in 2020 and has remained high throughout 2021 (see graph to right).
- **Tax Delinquencies** – when an individual land owner is delinquent on three (3) years of successive tax bills, the county is permitted to institute a process to take possession of the property and sell it, ultimately returning it to the tax roll. In Marathon County, we utilize the tax deed process to do so and the Treasurer’s Office, along with both the Corporation Counsel’s Office and the County Clerk have each played a role in that process. Over numerous years, that list has continued to grow and currently there are 375 properties eligible for the process.
- In 2021, as promised in my 2021 budget message, we developed an initial plan to address each of these issues. We reassigned work within the Corporation Counsel’s Office to free up a 1.0 FTE staff person to train in the Treasurer’s Office on each of these processes. In addition to bring more staff to address the issues, we have made—and will continue to make—changes in our processes. While we had some initial turnover in the position, we now have a staff person advancing through training and I am confident we will make considerable progress in 2022.



## LOOKING FORWARD TO 2022

- **Step By Step** – Addressing the listing and tax deed issues will take time, but we will make progress in 2022. One of the guiding principles in our effort will be sustainability. Our tax deed backlog has been over a decade in the making. We need to make sure that we take care to try to implement strategies that keep it from coming back. In 2022, we hope to finalize a strategy that will allow us to procure external resources for an important—and very time consuming—aspect of the tax deed process: title research. We also have identified a longstanding practice that has been delaying our efforts that we will be discussing with the HR, Finance & Property Committee to modify.

# DISTRICT ATTORNEY

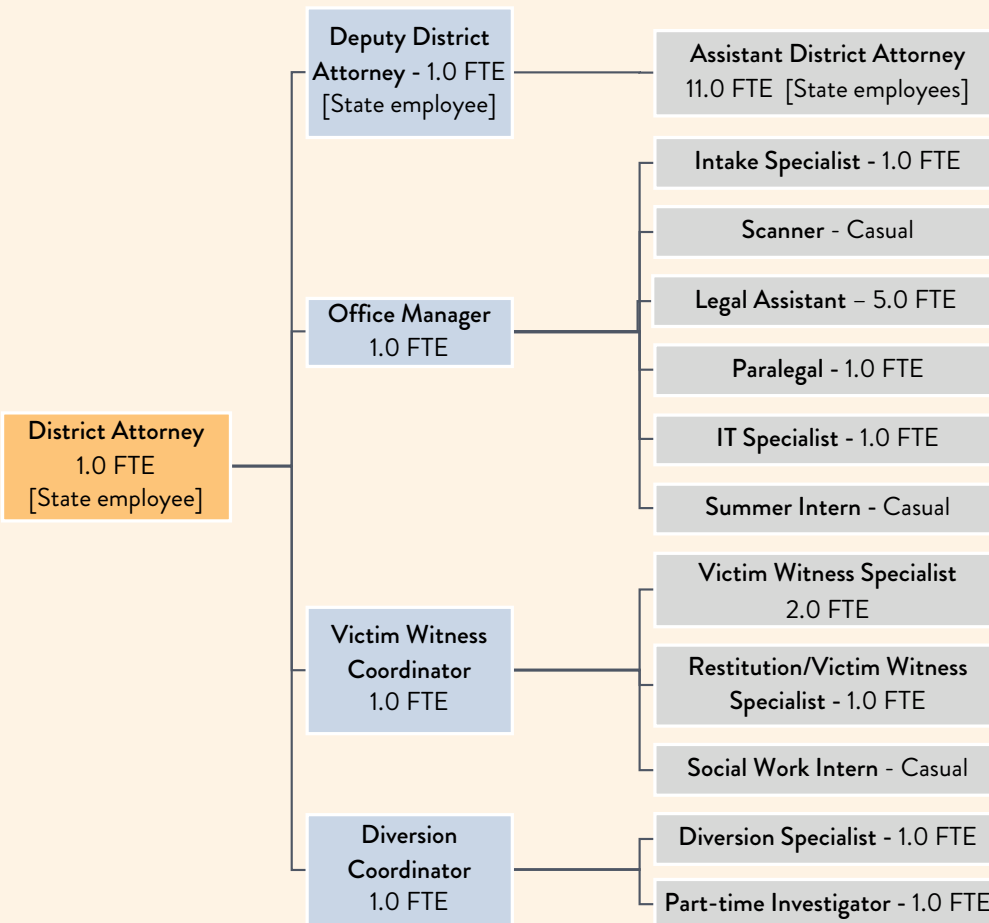
## OUR MISSION

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

## OUR TEAM



**Theresa Wetzsteon**  
District Attorney  
since 2016



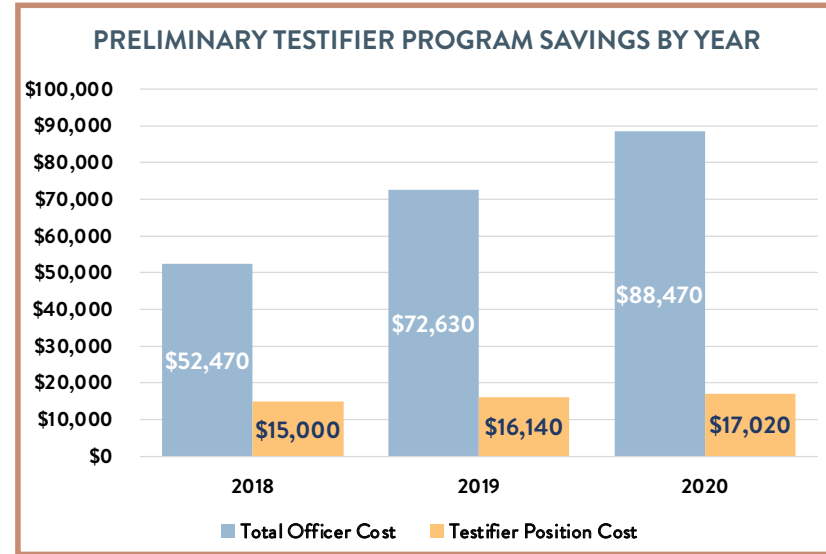
## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

- The District Attorney’s Office was awarded one additional Assistant District Attorney through the State as part of the biennial budget. The Administrator’s proposed 2022 budget also provides for the addition of one Legal Assistant to support the work of the new Attorney, while also serving to alleviate some of the workload shared by other assistants within the office, as currently, each legal assistant supports three attorneys.
- In 2021, the Office rolled out an electronic discovery process to record and share evidence in a more cost-effective manner. It is estimated that the District Attorney’s Office processes approximately 15,000 digital media files each month. This process improvement has also impacted how the department charges for discovery as they’ve moved to a data model instead of charging by pages.
- The Superior upgrade to facilitate enhanced information transfer from the law enforcement database to the State of Wisconsin DA PROTECT system was not completed as scheduled, which has necessitated the continuation of staff intensive data entry work. The revised project schedule calls for the integration to be complete at the end of 2021.
- The preliminary testifier program was expanded to include two part-time testifiers and continues to be extremely successful, providing significant savings to local law enforcement agencies through the reduction of overtime costs. The chart to the right illustrates the increasing annual savings to local law enforcement, totaling more than \$165,000, since the program’s inception in 2017.



## LOOKING FORWARD TO 2022

- The criminal court backlog created by the pandemic will likely result in a significant increase in the number of jury trials conducted in 2022.
- The District Attorney’s Office is leading three projects as part of the County’s [UniverCity Year](#) partnership with the UW System. The projects aim to (1) enhance our understanding of, and reduce, racial and socio-economic disparities in the Marathon County criminal justice system, (2) help us more efficiently process cases in the justice system by examining potential sources of delay, and (3) help us implement tools to assist law enforcement in making initial arrest determinations.

# EMERGENCY MANAGEMENT

## OUR MISSION

*The mission of the Marathon County Office of Emergency Management is to assist the community in mitigating known hazards and in preparing for, responding to, surviving and recovering from both natural and man-made disasters.*

## ABOUT THE DEPARTMENT

Marathon County Emergency Management is the lead county agency charged with coordinating Marathon County's planning, preparedness, mitigation, response and recovery efforts for natural and man-made disasters.

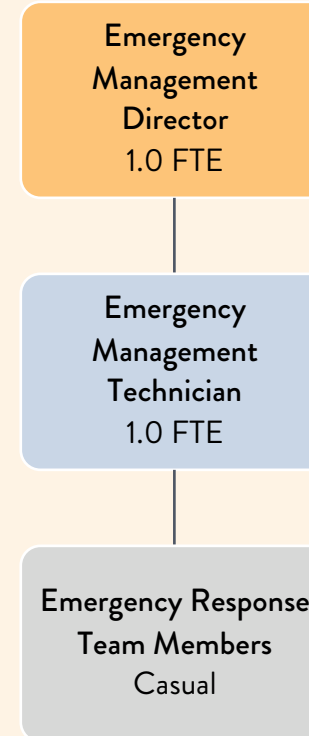
Marathon County Emergency Management provides assistance to county departments with their planning and to local municipalities with emergency responses, requests for county and state assistance, severe weather incidents, special events planning, and other threats to public safety.

Emergency management operates under the authority of Chapter 323 of the Wisconsin Statutes and county ordinance.

## OUR TEAM



**Phil Rentmeester**  
*Director of Emergency Management  
since 2015*



## GRANT FUNDING

Marathon County Emergency Management looks to two grants for substantial funding of its operation: the Emergency Planning and Community Right-to-Know Act (EPCRA) and the Emergency Management Performance Grant (EMPG).

These grants are allocated to Marathon County through State and Federal sources and are used to cover eligible expenses that support hazardous materials planning and preparedness activities and the building and sustainment of critical capabilities in disaster preparedness, response, recovery, and mitigation activities. These functions are the backbone of emergency management and provide essential capabilities vital to the safety and security of our county at a value to the taxpayers. The EMPG and the EPCRA requires a dollar-for-dollar match from every dollar received from the federal government.

During the grant cycle, the emergency management department provides:

- Emergency Planning
- Training
- Exercises
- Professional development
- Emergency response support
- Communications systems support
- Emergency Operations Centers
- Mutual Aid assistance
- Public outreach campaigns
- Preparation for, response to, and recovery from all hazards

## 2021 HIGHLIGHTS

- Emergency Management entered into two agreements with the City of Wausau in 2021. One agreement was for the City to provide hazardous materials release response services throughout the county. The other agreement is for Marathon County to provide emergency management services to Wausau. Both agreements will continue through 2022.
- Emergency Management staff are working with the UniverCity program on several projects related to improving emergency service delivery.

## LOOKING FORWARD TO 2022

- Several local communities have begun discussions regarding potential regionalization of Emergency Medical Services (EMS). The Emergency Management department will play an integral role in those conversations and the evaluation of next steps.
- Looking forward, the department will work to expand usage of the mass notification system, exercise emergency operations plans, and continue development of technical rescue capability within the county.

# EMPLOYEE RESOURCES

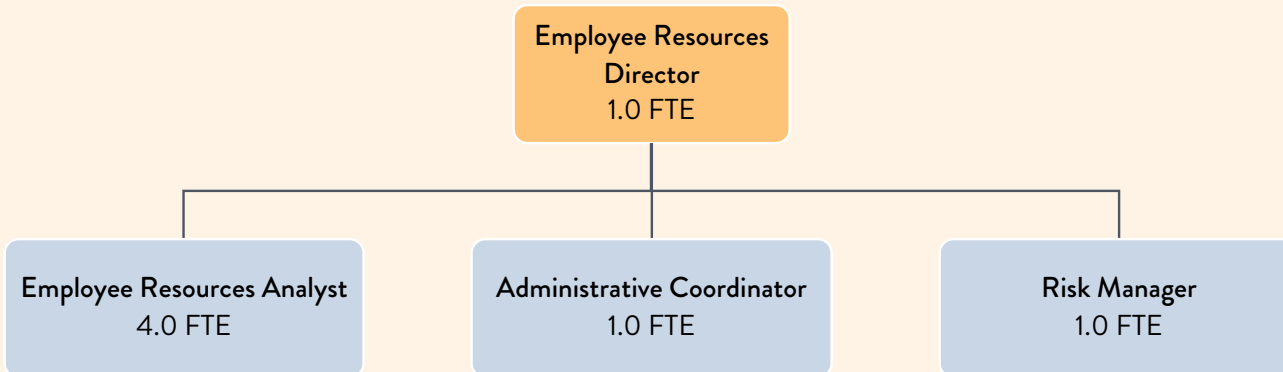
## OUR MISSION

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

## OUR TEAM



**Molly Adzic**  
*Employee Resources Director  
since 2021*



## ABOUT THE DEPARTMENT

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

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

In 2021, the Organizational Excellence program merged with the Employee Resources department as part of a strategic reorganization effort in preparation from the new Enterprise Resource Planning (ERP) system.

# EMPLOYEE RESOURCES

## 2021 HIGHLIGHTS

- The department formed a new relationship with USI Insurance Consultants to evaluate employee benefits. Additionally, the department published request for proposals for Health, Dental, and Employee Assistance Program (EAP) services.
- In collaboration with other departments, the Employee Resources Department worked to select the new Enterprise Resource Planning (ERP) vendor and prepare for implementation. This included reviewing 14 vendor proposals, ranking and scoring them, and participating in days of demonstrations and reference checks for the three final vendor candidates. Additionally, the department assisted in the selection of the final choice and has been preparing for implementation by reviewing and re-imagining process flows.
- In response to the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020 and the American Rescue Plan Act (ARPA) of 2021, the department made changes to the County's benefit and COBRA administration.
- The Employee Resources Department, at the direction of County Administration, has been responsible for the development and implementation of the County's COVID-19 Employment Policy throughout the pandemic. As the pandemic has continued to evolve, so has the policy. The department has done a great job condensing the policy from 12 pages to 1, ensuring the information is easily understood by employees.
- The department conducted 14 required safety and compliance training sessions, training over 325 employees.

## LOOKING FORWARD TO 2022

- The Employee Resources Department will lead the effort of a county-wide wage and total compensation study.
- Implementation of the new ERP system will continue along with the review of current processes and an understanding of how they will need to be re-imagined with the new technology.
- The department will continue to support the employee life cycle by assisting departments with attracting, hiring, and onboarding highly qualified talent. The department also plays a role in the County's effort to retain our qualified and diverse workforce through continued training and development.

## 2021 BY THE NUMBERS



Published 155  
job postings



Received & reviewed  
2, 173 applications



Hired 240 new  
employees



Processed 50 internal  
transfers & promotions



Processed  
38 retirements



Conducted 14 required  
safety & compliance  
training sessions



# FACILITIES & CAPITAL MANAGEMENT

## OUR MISSION

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

## ABOUT THE DEPARTMENT

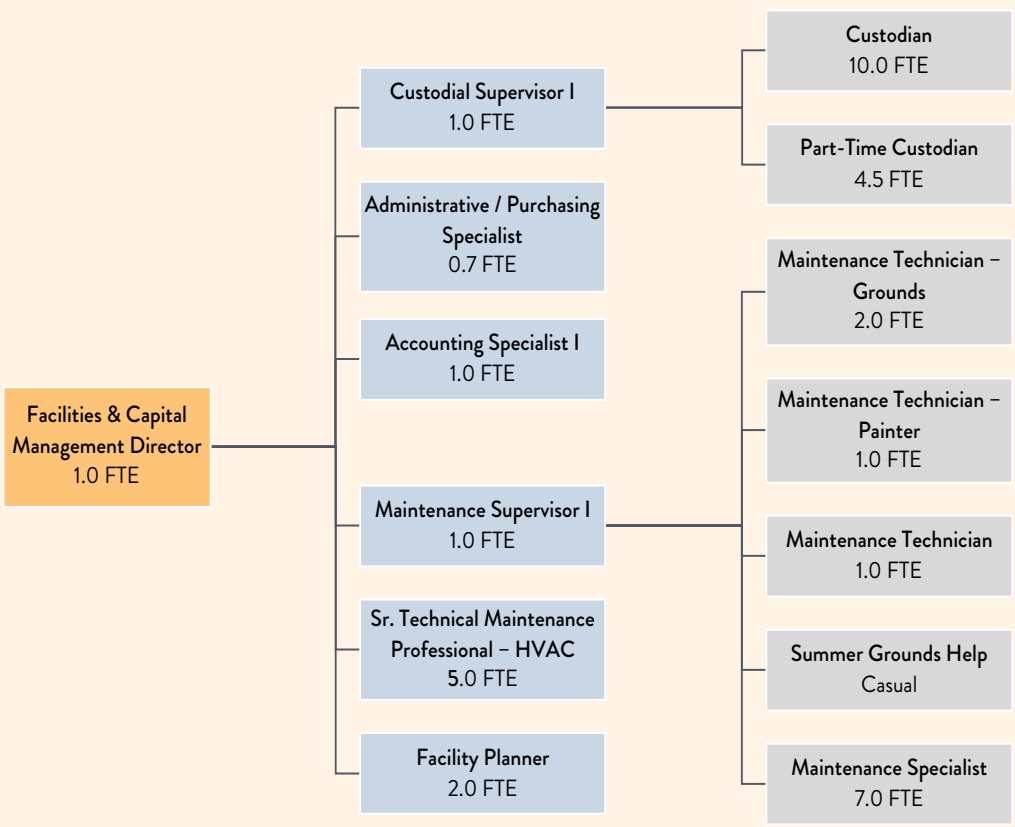
The Marathon County Facilities and Capital Management Department services over 1,095,558 square feet of buildings and their respective grounds, providing preventive maintenance, repair, custodial service, remodeling, light construction, grounds maintenance, electric, plumbing, heating, cooling and security systems maintenance.

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

## OUR TEAM



**Terry Kaiser**  
Facilities & Capital  
Management Director  
since 2020



# FACILITIES & CAPITAL MANAGEMENT

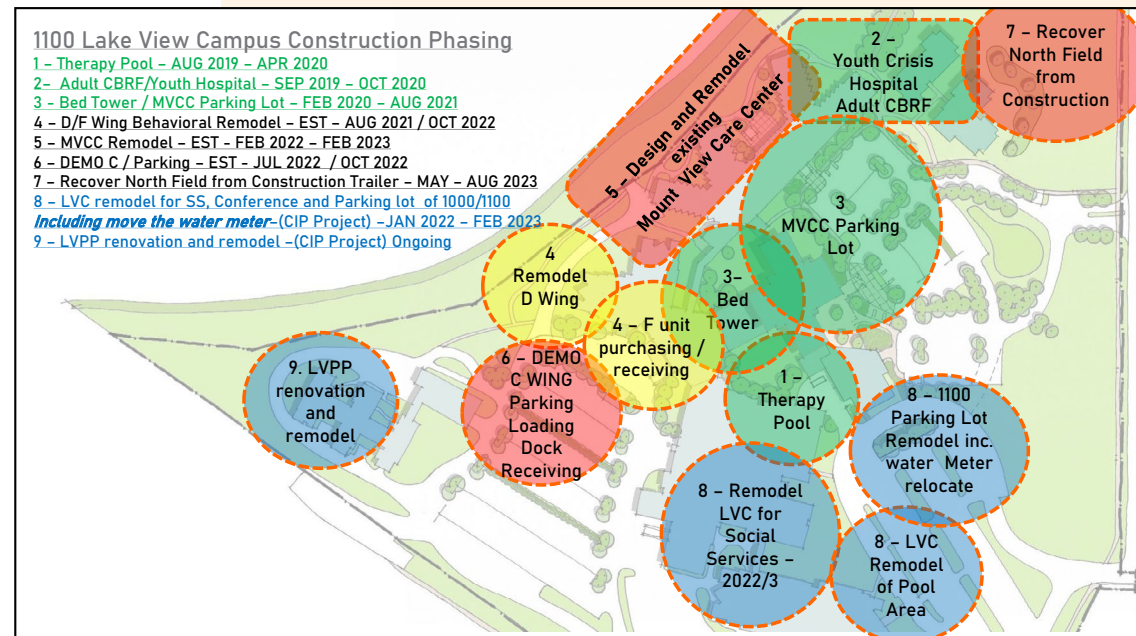
## 2021 HIGHLIGHTS

- Several environmental changes were made in county facilities as a result of the COVID-19 pandemic. Changes included:
  - Expanded cleaning hours of frequently touched surfaces
  - Maximization of outside air brought into building with improved filtering
  - Air duct cleaning of entire jail/admin and courthouse north systems
  - Installation of touch-less faucets
- The department completed 10,390 work requests as of September 21. Approximately 1/3 of those requests were for planned maintenance.
- Other significant projects that were completed in 2021 include:
  - Jail A & B wing shower timer install
  - Juvenile shelter home flooring replacement and painting
  - NCHC Lake View Professional Plaza envelope repairs
  - UWSP at Wausau - parking lot C replacement
  - Jail gym skylight replacement
  - Library building membrane roof replacement/masonry coping repair
  - UWSP at Wausau - HVAC controls / Building Automation System update
  - 1100 Lake View design for Social Services move
- The construction and remodel of the Lake View Campus continues to be a priority as we look at long range plans for county facilities and how the space is best utilized. The diagram to the right provides a snapshot of the current construction phases and corresponding timelines. The grand opening of the Nursing Home Tower on October 5 marked the most recent project milestone.

## LOOKING FORWARD TO 2022

Looking forward to 2022, the department will continue to work on and manage a variety projects. Noted below are some of the more significant projects that will take place in 2022:

- HVAC construction for steam removal at NCHC - Phase 3
- HVAC replacement in jail admin and kitchen
- NCHC Professional Plaza parking lot and sanity sewer repair
- Courthouse exterior envelope repairs connector
- NCHC Professional Plaza HVAC control upgrades
- NCHC A & B roof asbestos removal
- Construction of an indoor location for a water meter at Lake View Campus
- NCHC Mount View exterior painting
- Jail flooring replacement
- Elevator modernization
- Additionally, the department will work with County Administration and the Finance Department to overhaul the CIP planning process.



# FINANCE

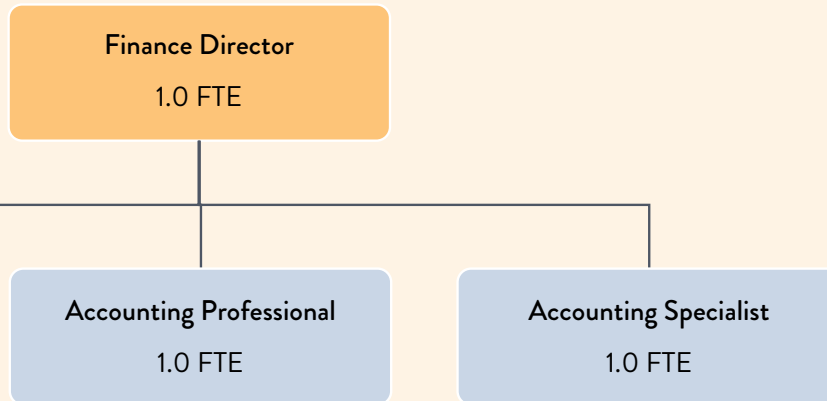
## OUR MISSION

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

## OUR TEAM



**Kristi Palmer**  
Finance Director  
since 2001



## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

- The Finance Department coordinated with County departments to report and recover \$2,634,596 from [Routes to Recovery](#). This grant program covered unbudgeted expenditures related to the COVID-19 pandemic that were not otherwise covered through existing State of Wisconsin virus response efforts.
- The department worked with the City of Wausau and the City-County Information Technology Commission (CCITC) to develop a plan for the Enterprise Resource Planning (ERP) system replacement.
- Additional efficiencies were created in the department with the implementation of electronic workflows for accounts payable, journal entries and reimbursements. This was a collaborative effort with CCITC.

## LOOKING FORWARD TO 2022

- Significant staff time will be spent preparing for the implementation of the new Enterprise Resource Planning (ERP) system.
- The Finance Department will work with County Administration and the Facilities and Capital Management Department to overhaul the CIP Planning Process.
- The department will assist in the administration of the County's American Rescue Plan Act (ARPA) allocation of \$26,356,580.
- With the implementation of the Enterprise Resource Planning (ERP) system, the department will begin planning for the consolidation of finance staff from external service departments.

# HEALTH

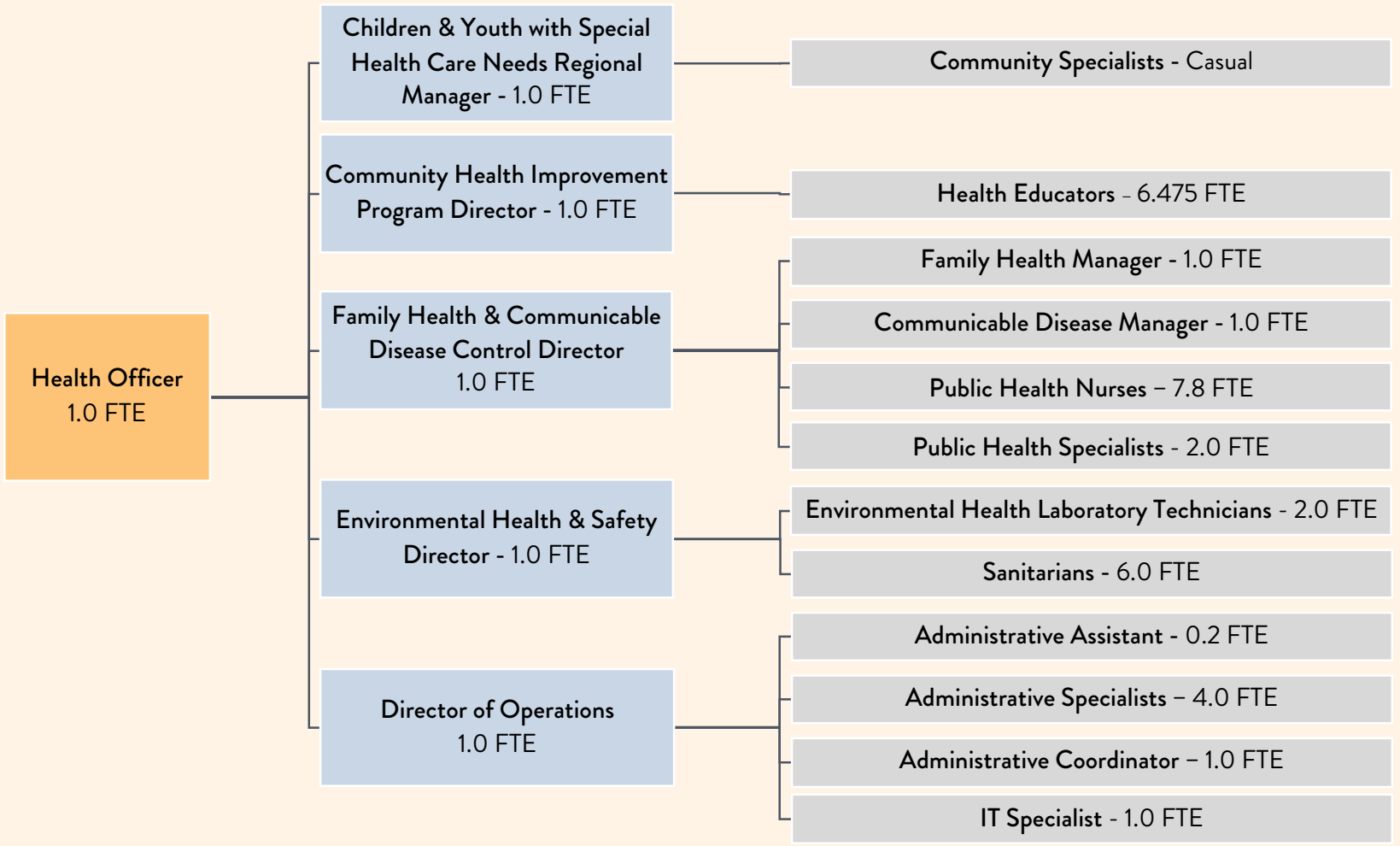
## OUR MISSION

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

## OUR TEAM



**Laura Scudiere**  
Health Officer  
since 2021



## ABOUT THE DEPARTMENT

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

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

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

## 2021 HIGHLIGHTS

- An overwhelming majority of the Health Department's efforts in 2021 were devoted to ongoing pandemic response. Department staff performed important functions ranging from directly providing vaccine as part of its efforts to deliver service to under and unserved populations to facilitating discussions with our local health system and educational system partners to address questions and challenges on numerous issues. (Additional examples of some of the Department's pandemic related efforts are illustrated in the graphics at right)

## 2021 BY THE NUMBERS



Provided quarantine, isolation, and disease investigation services for 5,712 people (as of 9/23/21)



966 doses of COVID-19 vaccine administered



139 COVID-19 media interviews conducted (as of 9/23/21)



985 total Facebook posts (as of 9/12/21)



1,503 COVID-19 questions answered (as of 9/22/21)

## LOOKING FORWARD TO 2022

- **Returning to our pre-pandemic priorities**, while also delivering necessary pandemic response – the 2022 Health Department budget is built on two key assumptions. First, the department will return to carrying out its pre-COVID mission programs and services. And, second, while we know our pandemic-related work will undoubtedly continue in some form, in building this budget we are assuming that the state and federal government will continue to provide necessary funding for those efforts. Our recent receipt of three pandemic-related grants providing significant funding was a positive sign of continuing support from other levels of government.
- **Continued Evaluation of Start Right** – As noted earlier in this budget message, as part of our UniverCity Year 2020-23 partnership with the University of Wisconsin, Marathon County sought an evaluation of the Start Right Program to provide an assessment of the services delivered and the outcomes achieved. We anticipate receiving the final report in the near future and expect to enhance our understanding of the return on investment of early childhood programs such as Start Right and develop an action plan of how to further align the program with new evidence-based research.

# HIGHWAY

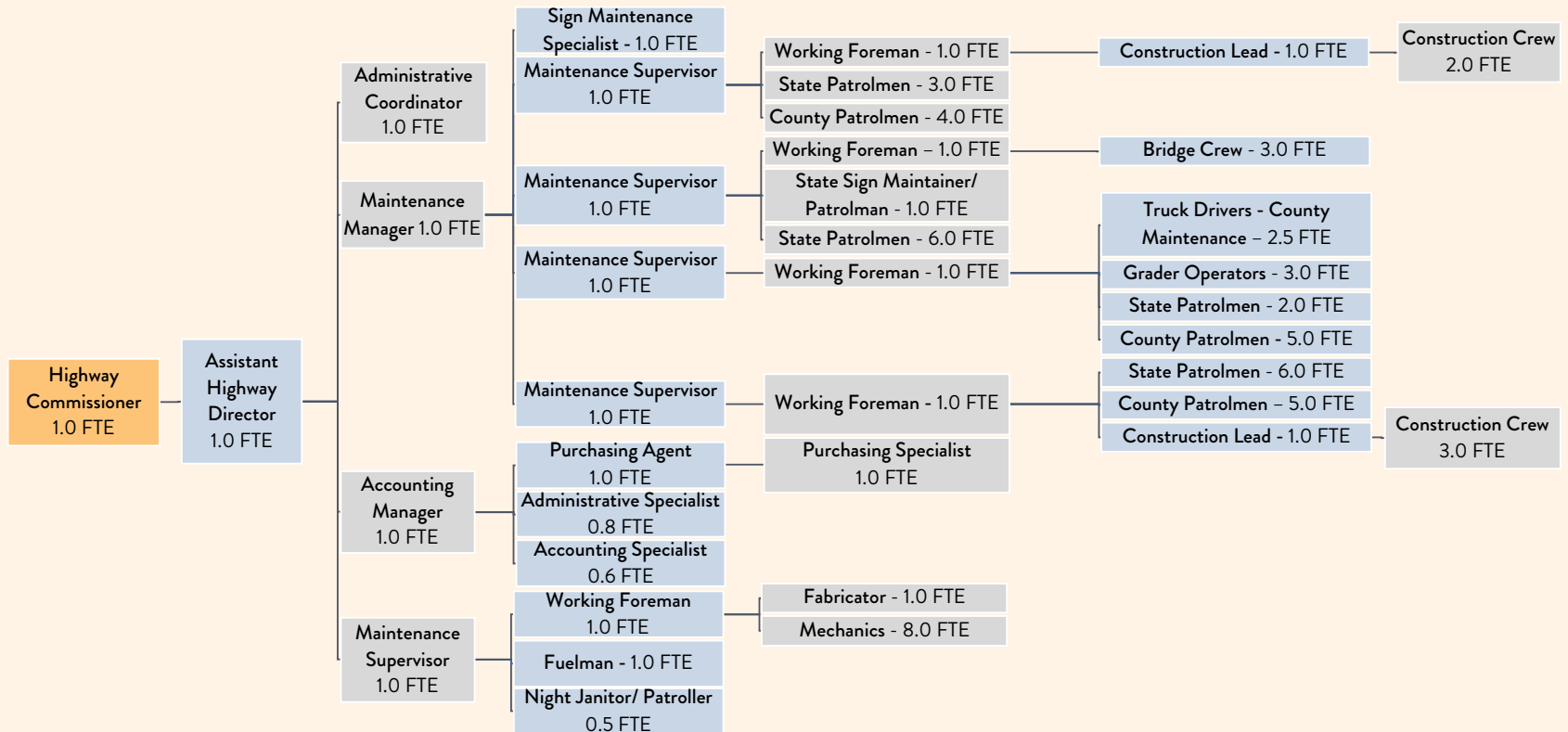
## OUR MISSION

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

## OUR TEAM



**James Griesbach**  
Highway Commissioner  
since 2006



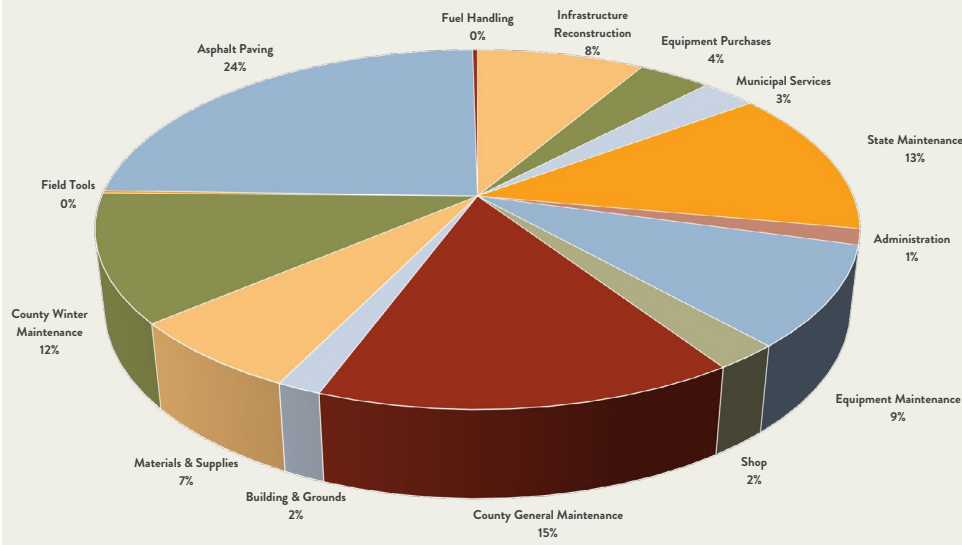
## ABOUT THE DEPARTMENT

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

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

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

Below is a pie chart depicting the expense to budget ratios for the wide variety of work the Highway Department is responsible for.



## 2021 HIGHLIGHTS

- In 2021, Marathon County worked with SRF Consulting Group to develop a County Road Safety Plan (CRSP) with the goal to reduce fatal and serious injury crashes on County roads by identifying locations with safety issues and providing guidance on safety strategies that can be implemented to mitigate risk. This plan will be utilized as a starting point for safety improvements on the county highway system and will be utilized for future Highway Safety Improvement Program (HSIP) applications to assist the County in securing Federal funding for continued improvements on the County Trunk Highway (CTH) system.
- Annually, the Highway Department paves nearly 30 miles of county highways. This year, the department anticipates receiving \$2,960,000 in vehicle registration fees which helps to offset the \$6,295,448 budget for bituminous surfacing.
- As part of the department's 2021 work plan, the current management staff was evaluated and a succession plan developed to ensure the right processes are in place to develop and train employees into leadership roles. As a result of the plan, a Maintenance Manager position was abolished to allow for the creation of a Deputy Highway Commission position. Additionally, an Administrative Coordinator role and an Administrative Specialist role were reconfigured with reduced FTE counts.

## LOOKING FORWARD TO 2022

- The Marathon County 2050 Highway System Sustainability Study is estimated to be completed in the 1st quarter of 2022. This study will help determine the level of investment necessary to sustain a safe, reliable and well-maintained County Highway System.
- A two-year construction project will begin on County Road K north of Wausau to the County line. The first phase is to replace two bridges as part of the Federal STP Bridge program.
- The cost of raw materials continues to rise for the department. Prices for salt and asphalt have increased more than 20% over the last five years.



# LIBRARY

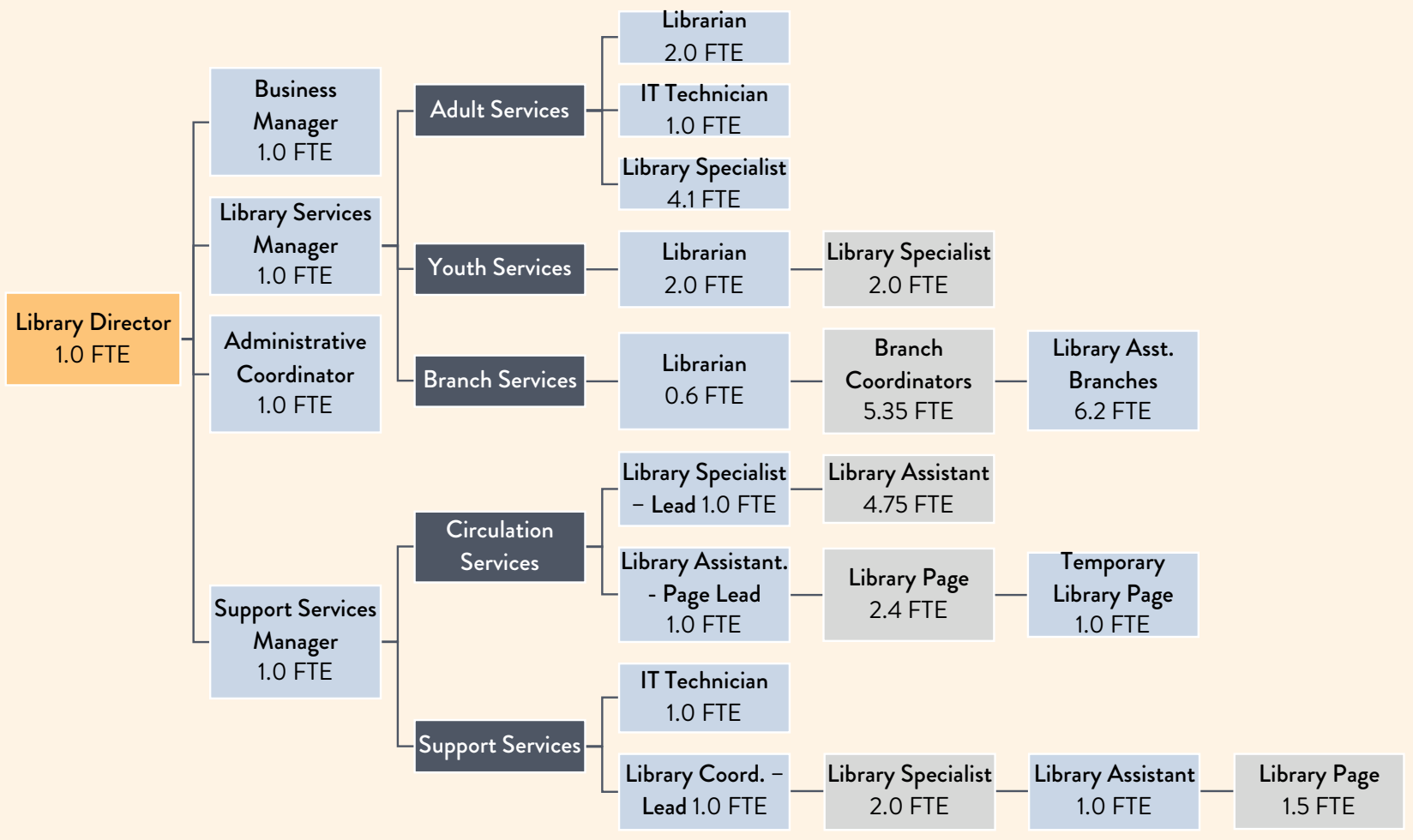
## OUR MISSION

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

## OUR TEAM



**Leah Giordano**  
Interim Director



## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

- Throughout 2021, the Library staff continued finding ways to offer quality services and resources to patrons while also keeping the public, and staff, safe. This included purchasing equipment and set pieces that allowed staff to record professional-grade virtual story times, as well as planning other web-based, outdoor and social-distanced programming. Additionally, the Library has remained committed to investing in the LENA Start program, which has helped area families and their small children since 2018.
- 2021 also saw the completion of a series of upgrades and renovations to the Wausau Headquarters, as well as a library redesign project. This involved purchasing new furniture, fixtures and shelving units, which the public got to see firsthand when the Library fully reopened on June 1.

## LOOKING FORWARD TO 2022

- In the coming year, purchasing a new sorter will be of utmost importance. Our current sorter, which organizes and arranges materials to help quickly and efficiently return them to their respective place in the library, is prone to regular malfunctions and will need to be replaced.
- The 3rd floor of the Wausau Headquarters continues to remain vacant, but is a space that they hope to find a valuable purpose for in the future. In order to make the space more hospitable for potential future tenants, significant HVAC upgrades and other work will need to be done.
- Adding a maker space to the Wausau Headquarters is something the Library has been considering for the last several years, and is also something local schools and community organizations have said would be of great value to them. Library staff plans to further explore what renovations would need to be completed to accommodate such a space, what tools and machines would need to be purchased, as well as other considerations.
- The 650-gallon saltwater aquarium at the Library's Wausau Headquarters has begun showing signs that it will need repairs sooner than later.
- The restrooms at the Wausau Headquarters are original to the building's construction in 1995 and are in need of renovation.

# MEDICAL EXAMINER

## OUR MISSION

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

## ABOUT THE DEPARTMENT

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

## OUR TEAM



**Jessica Blahnik**  
Medical Examiner  
Since 2013

Medical Examiner  
1.0 FTE

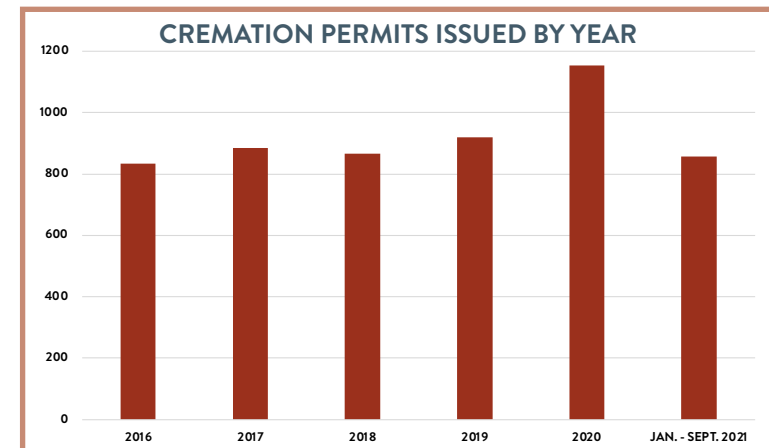
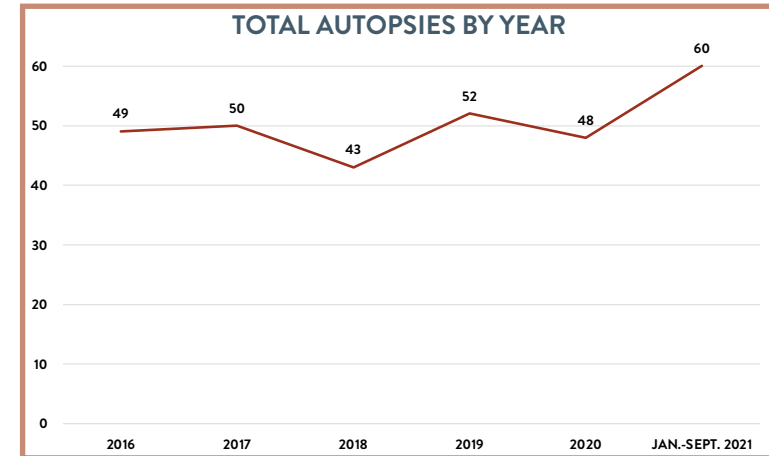
Chief Deputy  
Medical Examiner  
1.0 FTE

Full-time Deputy  
Medical Examiner  
(2) 1.0 FTE

Part-time Deputy  
Medical Examiner  
(6-7) Casual

## 2021 HIGHLIGHTS

- The Medical Examiner's Office caseload has continued to increase over the past few years, putting 2021 on track for a record year. Not only has the caseload increased, but so has the complexity of the cases. Additionally, this has been a record year for autopsies; there would have been even more autopsies conducted if there was not a forensic pathologist shortage in Wisconsin. It should be noted that these increases are not related to the pandemic.
- Cremation as a final disposition has also steadily increased in popularity. The Medical Examiner's Office is responsible for issuing cremation authorizations for each individual who dies within their jurisdiction. Cremation authorizations are the primary revenue source for the department. They are on track for another record year for cremation authorizations.
- There has been a lot of progress on the Marathon County Regional Forensic Science Center project this past year. A space needs analysis and general facility layout were completed. There have also been numerous conversations with Aspirus Health System and Marshfield Clinic Health System regarding potential partnerships. Over the next few weeks, the main focus will be to identify the location for the facility and move the project forward to the County Board for approval.
- The Medical Examiner's Office was awarded \$49,000 in grant funding for the cycle of September 1, 2020, - August 31, 2021, to support the Overdose Fatality Review Team. The goal of this team is to review all overdose deaths that occur in Marathon County and identify ways the death could have been prevented or changes that can be made within systems to prevent future deaths. This funding allowed Marathon County to complete an additional eight autopsies, send community partners to training, implement some identified prevention measures, and much more.



## LOOKING FORWARD TO 2022

- The 2022 Medical Examiner's Budget remains consistent with the budget's of previous years and has been developed to include grant funds that were awarded in the amount of \$33,500, with additional funding available at a later date for implementation funds. If the grant implementation funds are not received, there would be a request for a contingency transfer in the event autopsies exceed the projected count.
- With the County Board's approval, work will continue on the Regional Forensic Science Center. Having an operational Forensic Science Center in Marathon County would improve the time frame and ability to conduct autopsies caused by the forensic pathologist shortage in the state. This would provide better service to the families and complete death investigations in a timelier manner.

# PARKS, RECREATION & FORESTRY

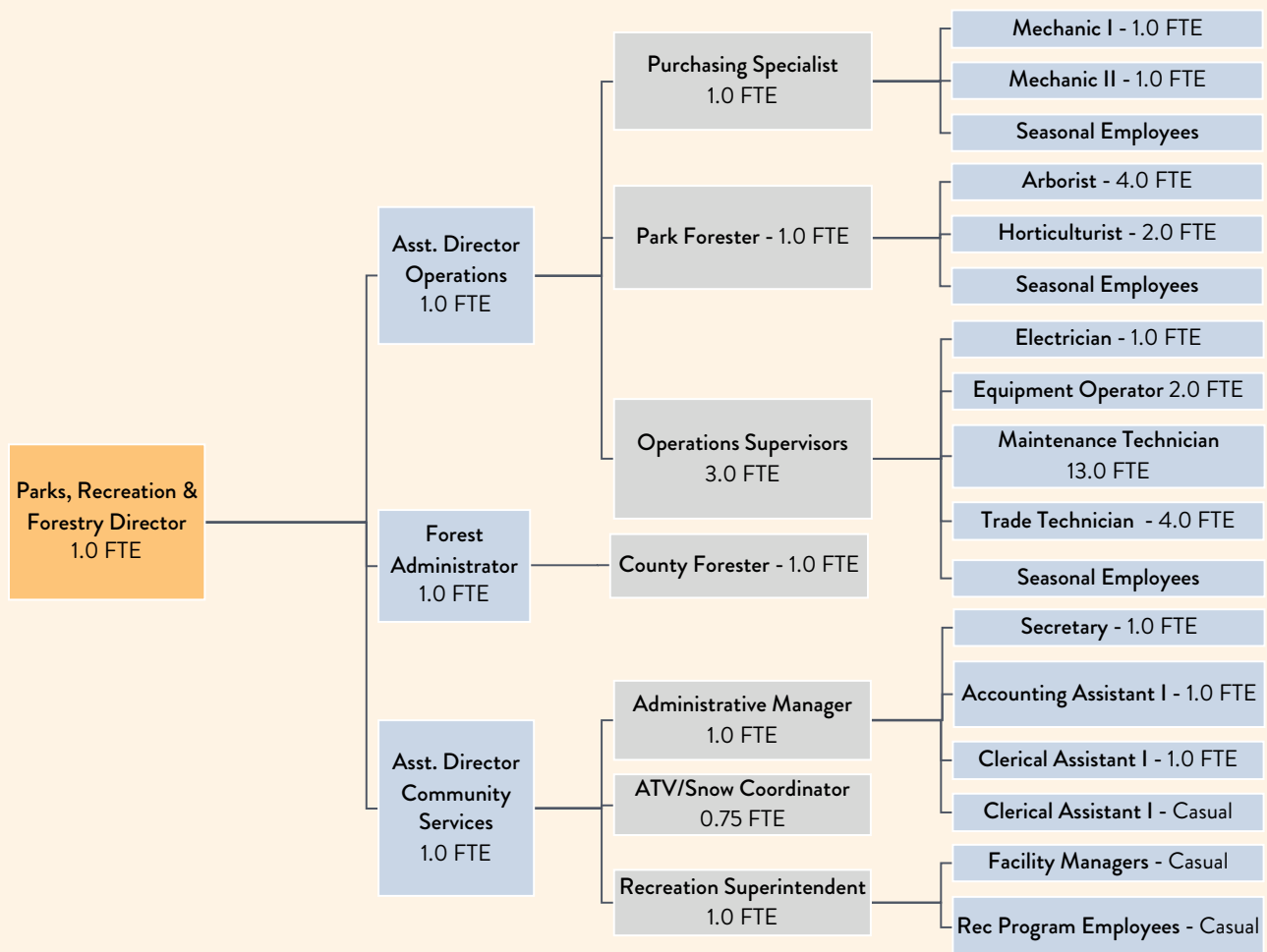
## OUR MISSION

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

## OUR TEAM



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



## ABOUT THE DEPARTMENT

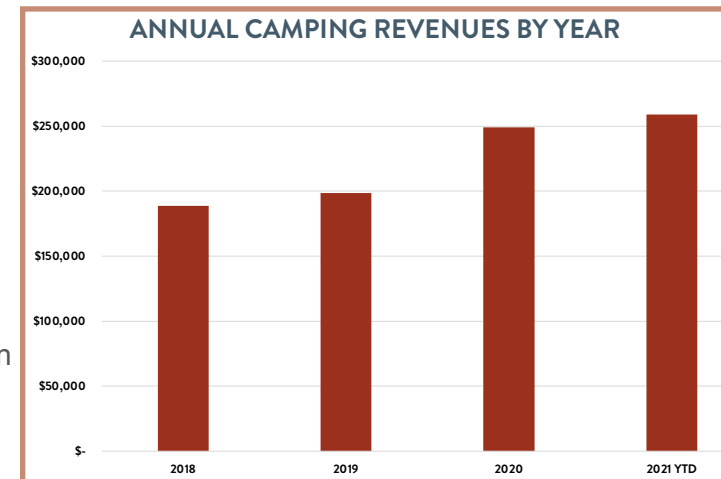
The Wausau and Marathon County Parks, Recreation, and Forestry Department operates two separate park systems, and a County Forestry system each with its own facilities, objectives, and budgets.

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

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

## 2021 HIGHLIGHTS

- Utilizing Routes to Recovery funds, the department implemented new recreation software (CivicRec). This software allows constituents to purchase more, if not most, of our services online. The software will also track revenue, expenditures, and participation more accurately. Further, CivicRec has streamlined a number of internal processes and allowed the public to make camping and facilities reservations online.
- The pandemic has brought an increased demand for our outdoor resources, particularly camping. As a result, camping revenues for 2021 have increased 18.5% from budget and have already exceeded last year's actuals with a month or so left of the camping season.
- Sponsorship of the Marathon County Sports Complex by Peoples State Bank was secured for five years with an additional 5-year renewal with sponsorship fees escalating each year.
- The department's new recreation superintendent is working hard to revamp current recreation programs and create new programming. In 2021, the addition of Pickleball lessons and the tournament increased recreation revenues by \$4,300.
- New playgrounds have been installed at Marathon Park. The playground at Big Eau Pleine will be replaced next.



## LOOKING FORWARD TO 2022

- The department will continue work towards a Funding Sustainability Plan by analyzing all fees and costs to increase revenue and reduce department levy funds.
- As part of the Funding Sustainability Plan, the department will develop a Campground Improvement Plan that will evaluate our reservation fees relative to the market and inform whether strategic infrastructure investments that may be eligible for ARPA funding would be in our best interest.
- The 2022 budget includes reduced staffing costs of \$32,000 due to retirements.
- Big Eau Pleine will see an upgrade in electrical service for campers. Camping is anticipated to continue to increase into 2022.
- Another strong year of timber sales is projected with 30 timber sales on the books, each with a 1-3 year contract. Total value of the timber sales sold is \$1,398,196.

# REGISTER OF DEEDS

## OUR MISSION

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

## ABOUT THE DEPARTMENT

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

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

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

## OUR TEAM



**Dean Stratz**  
Register of Deeds  
since 2017

Register of Deeds

1.0 FTE

Deputy Register of Deeds

1.0 FTE

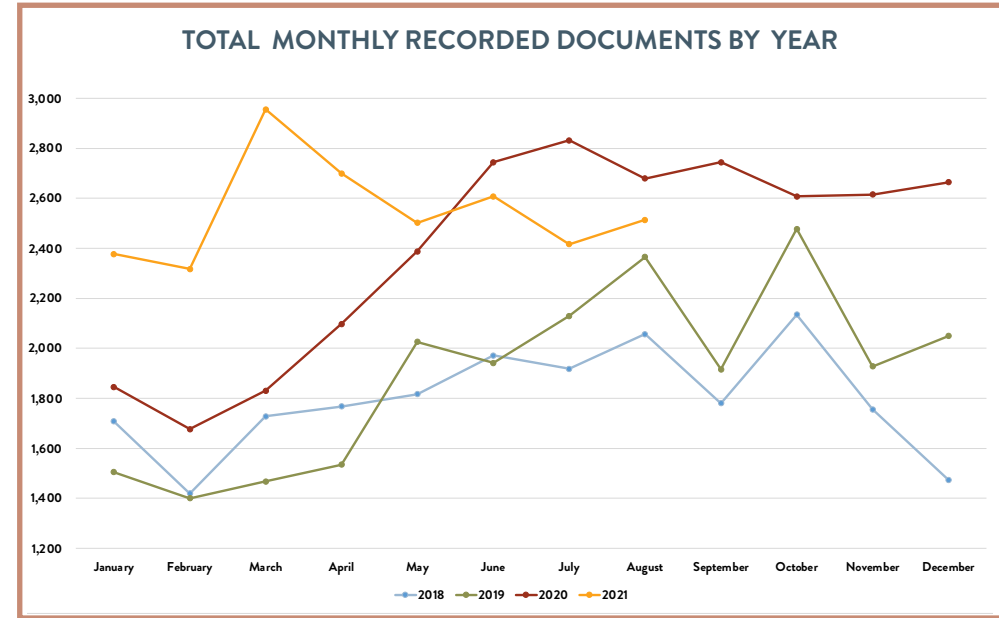
Administrative Specialist

3.0 FTE

## 2021 HIGHLIGHTS

The past year was dominated by the following three general themes within the Register of Deeds Office:

- **Sustained High-Volume of Recordings** – as described on the graph to the right, the Register of Deeds has been experiencing a high-volume of document recordings since early 2019. That trend continued throughout 2021 and has resulted in increased revenue forecasts for 2022.
- **Continuous Quality Improvement** – while the work within the Register of Deeds Office has increased, the number of guests coming to the office for service has decreased. To meet the changing demands of customers the department implemented two important continuous quality improvement projects. First, for those individuals seek to digitally record documents, the office implemented a digital stamping and email return system, which improved the customer experience and reduced costs for office supplies and postage. Second, for those individuals seeking to access previously recorded documents from their homes, the department completed two large scanning projects (corporation documents and military DD-214 records) to make records more accessible remotely. Ultimately, the department saw an increase in electronic filings from 50% to 56% and it back indexed approximately 6,000 documents.
- **Facility Modifications** – with the expanding needs of our court system, the Register of Deeds was asked if it could downsize its office footprint. The team was up for the challenge and, with the help of our Facility & Capital Management staff, the department will reduce its total footprint by 25% by the end of 2021.



## LOOKING FORWARD TO 2022

- **Increase Revenue Projections** – while it is unlikely that the volume of recordings we are currently experiencing will continue long-term, we did provide for modest revenue increases over past years projections.
- **Land Records System Evaluation** – the Register of Deeds is an important component of Marathon County’s land records system, along with the CPZ Department and the Treasurer’s Office. In 2022, we anticipate evaluating opportunities to enhance capacity across the system by examining our structure and improving collaboration.
- **Property Listing and Tax Deed processes** – because of their role in each of these functions, the Register of Deeds will be engaged to assist in developing strategies to improve our property listing and tax deed processes.



# SHERIFF'S OFFICE

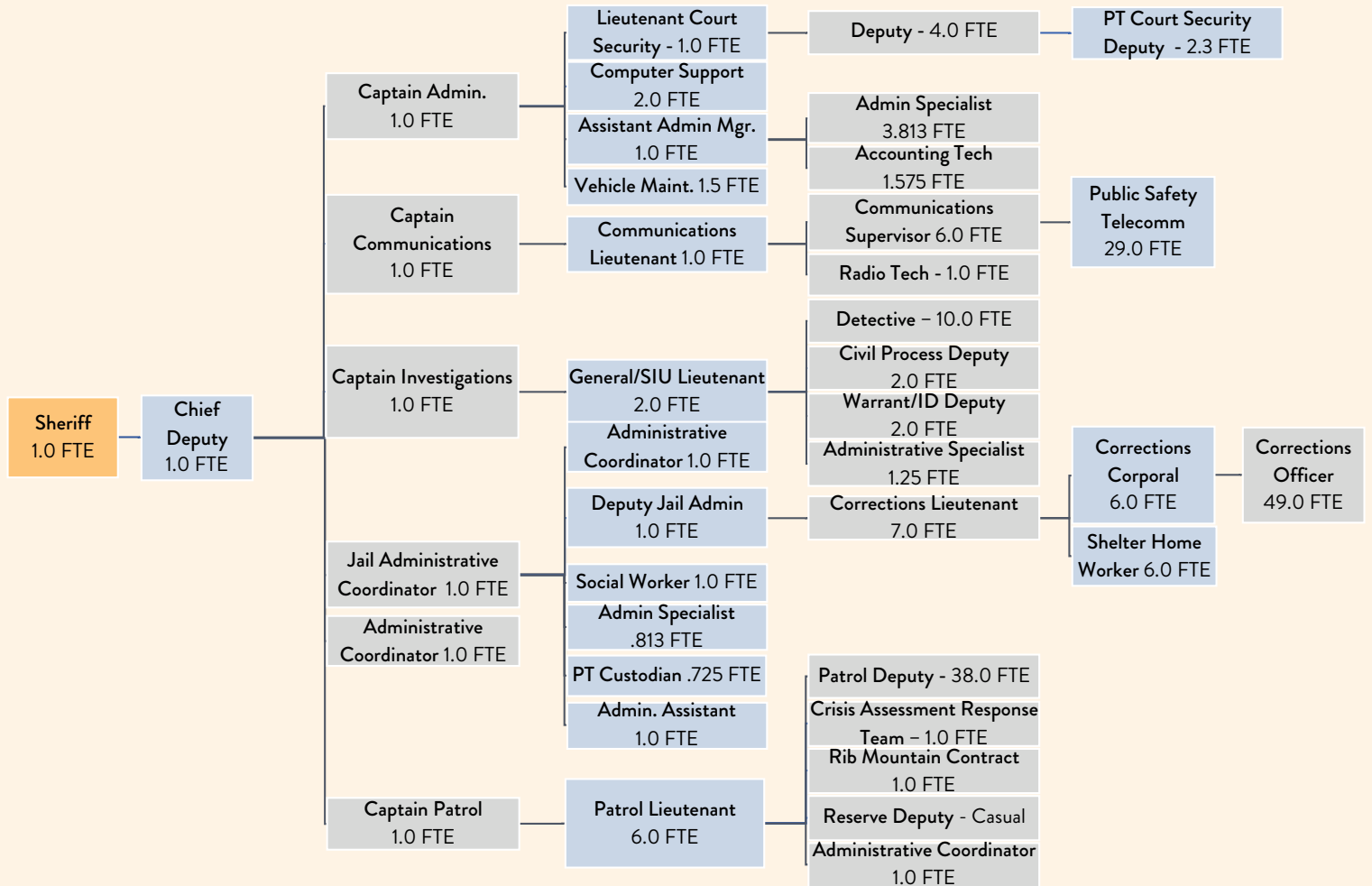
## OUR MISSION

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

## OUR TEAM



**Sheriff Scott Parks**  
*Sheriff*  
 since 2013



## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

Key projects completed during 2021 include:

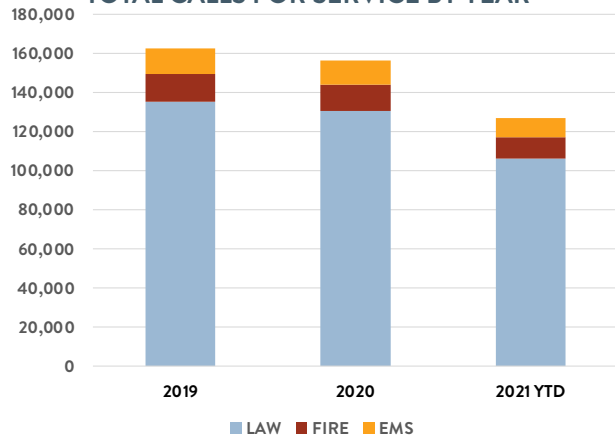
- Implementation of body camera and new squad camera technology over the past year. Body cameras are now on patrol with every uniformed deputy, as well as detectives, when they are in the field. These cameras will be implemented in the jail very soon.
- The Communication Division has continued preparation for a metro area municipal police channel that will service the Everest Metro Police Department and Rothschild Police Departments. This will significantly improve communication with officers in the field.
- The Sheriff's Office continues to work to manage the jail population. As pandemic protocols were relaxed, the jail population began to rise. For additional background information on our jail population and our efforts to manage census, see pages 24-26.
- Law Enforcement Records System Implementation - The Sheriff's Office is in the final stages of completing the Superior project with expected completion by the end of the year.

## LOOKING FORWARD TO 2022

As we head into 2022, the Sheriff's Office will prioritize the following projects:

- The Communications Division has continued to work with a number of providers to open the metro police channel. With the additional staff member hired in 2022, the Sheriff's Office will recruit and hire the final dispatch position to open the metro area channel.
- The Sheriff's Office has been in conversation with Social Services and other law enforcement partners about the feasibility of alternative service delivery models for our shelter home, including the potential for regional management.
- With the Town of Rib Mountain considering incorporation, the Sheriff's Office has been approached about expanding the program to add another deputy. The town has been excellent to work with and the partnership is very strong.
- The Sheriff's Office will continue to utilize Priority Based Budgeting tools to help identify efficiencies within programs to better manage costs.

TOTAL CALLS FOR SERVICE BY YEAR



# SOCIAL SERVICES

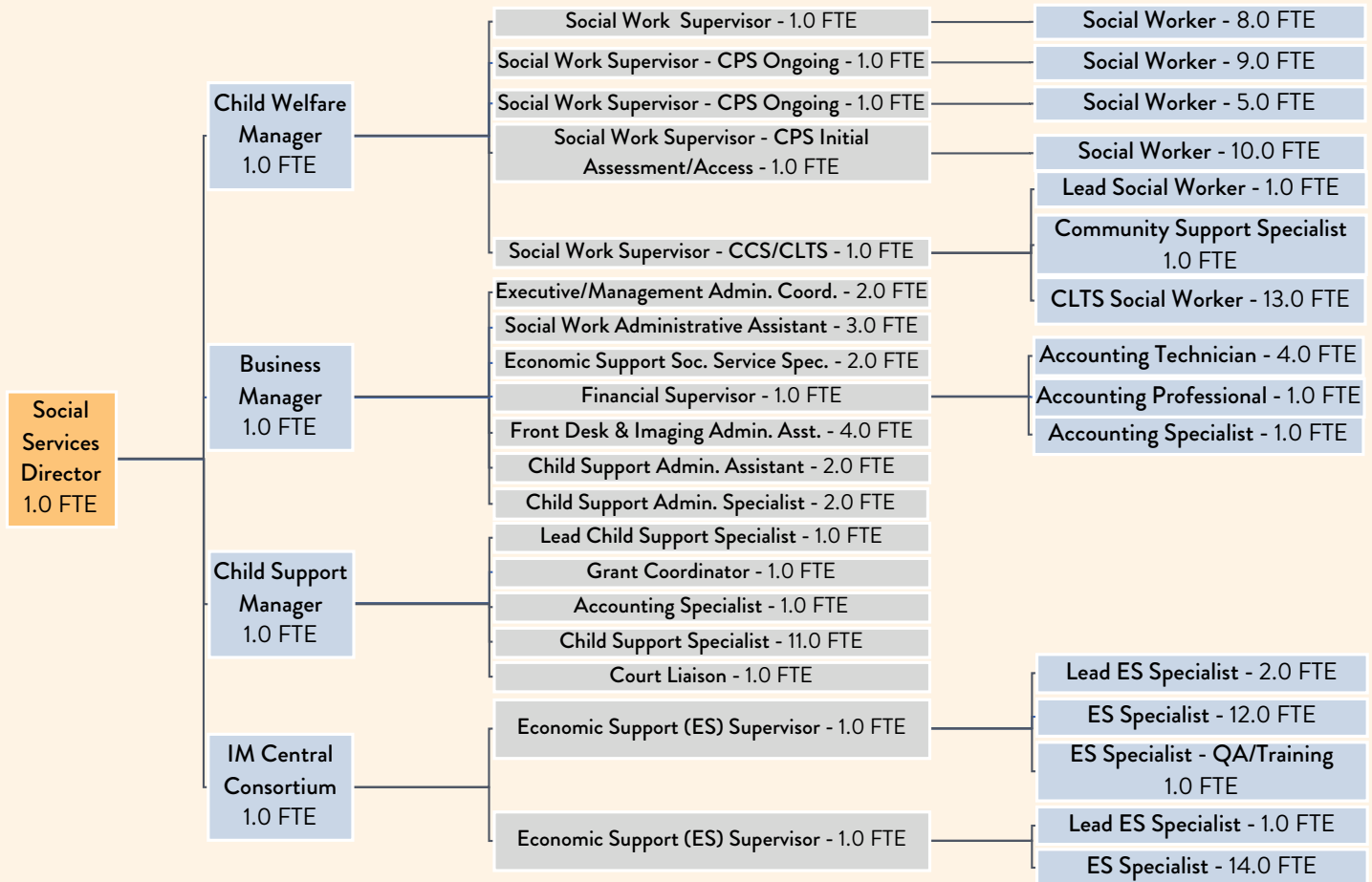
## OUR MISSION

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

## OUR TEAM



**Vicki Tylka**  
Social Services Director  
since 2005



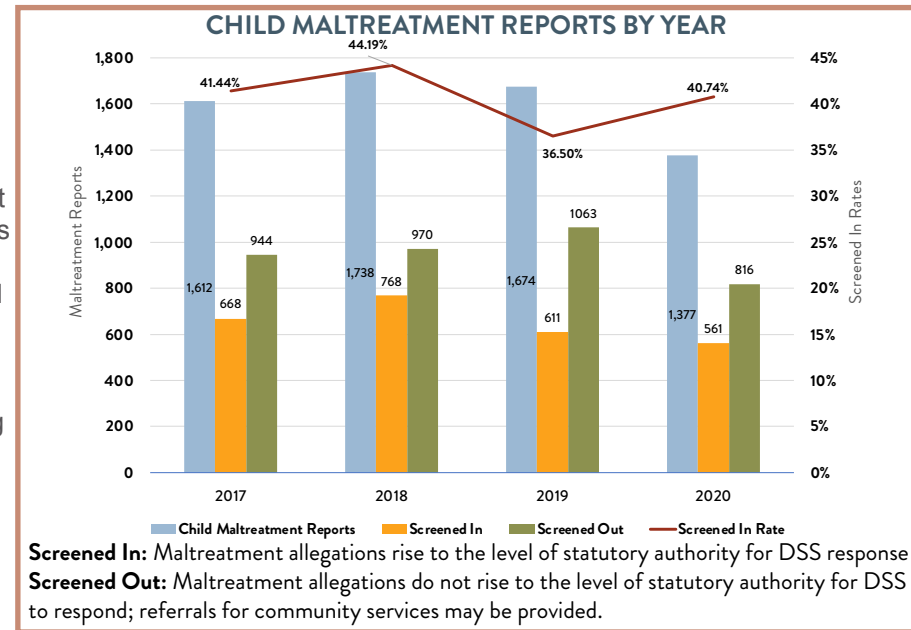
## ABOUT THE DEPARTMENT

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

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

## 2021 HIGHLIGHTS

- **Federal Family First Prevention Service Act (FFPSA) Initiatives** - the 2021 budget provided for funding for two (2) social services specialists to provide specific parenting education and support to families within their homes. This aim of the positions is to further one of the primary goals of the FFPSA, to serve more children in the homes of their parents while also delivering services in the community to address safety. The initiative has had promising outcomes thus far and information has been shared with the HR, Finance & Property Committee, as requested as part of the initial funding authorization.
- **ELEVATE Child Support Systems Change Grant** – our participation in the ELEVATE multi-year child support system change effort continued in 2021 and results continue to be positive. Enrollment has grown to well over 150 individuals and a significant percentage have achieved noteworthy milestones, such as attaining driver’s license, completing parenting programs, and sustained compliance with court orders for support.



## LOOKING FORWARD TO 2022

- **Strong fiscal and operational management** – the 2022 Social Services Department proposed budget provides for a \$449,087 reduction in tax levy from the 2021 budget, despite increased costs for personnel and a large increase in correctional cost placements of youthful offenders. Reductions were achieved in part due to increased aids, grants, and other revenue matching sources and the department’s continued management of placement costs.
- **Planning for relocation to Lakeview Drive Campus** – the proposed budget provides for funding to complete the capital renovation necessary to move Social Services to the Lakeview Drive Campus, adjacent to the Health Department, consistent the County Board’s directive within its 2022 Capital Plan. This effort will require considerable planning.

# SOLID WASTE

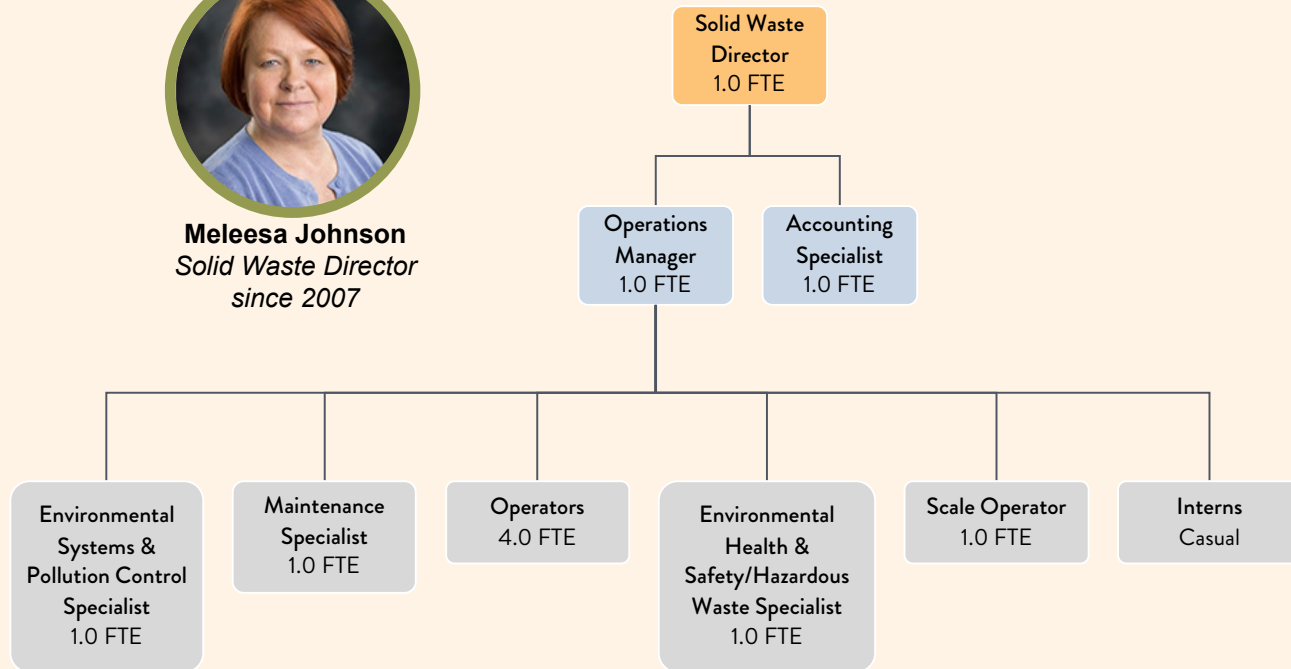
## OUR MISSION

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

## OUR TEAM



**Meleesa Johnson**  
Solid Waste Director  
since 2007



## ABOUT THE DEPARTMENT

The Solid Waste Department began operations in 1980 with the opening of the Area A landfill in Ringle. Since that time the department has provided a wide range of waste and recycling services for not only Marathon County, but also central and northcentral Wisconsin. Currently, Marathon County owns 575 acres of land that can be utilized for waste management.



The Solid Waste Department operates as a business enterprise and has never used county tax levy. The [Solid Waste Management Board](#) has set a policy vision that the department is not just a landfill, it is a true community resource.

In 1997, the Solid Waste Department partnered with the Health Department to start collecting [household hazardous waste](#) for proper disposal. This effort was the next step in an evolution of hazardous waste management that started throughout the county with the popular Clean Sweep programs. In 2010, the collection was moved to the Solid Waste Department and currently operates 5 days a week.

## 2021 HIGHLIGHTS

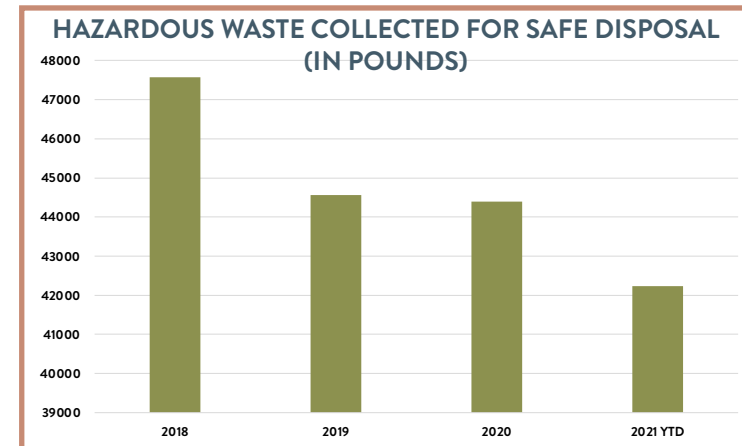
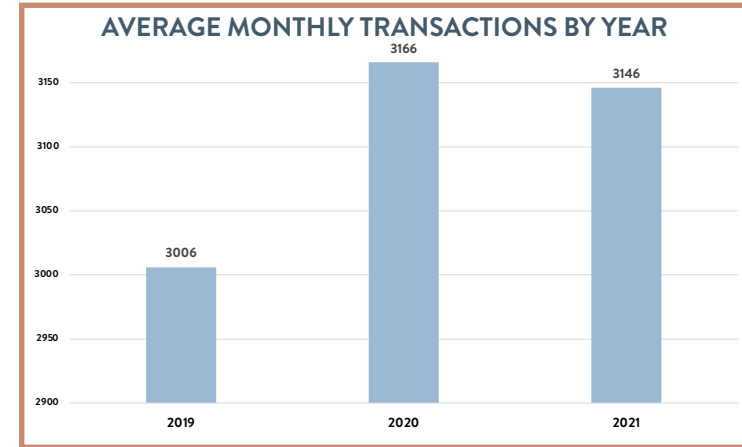
- The Solid Waste Department has experienced customer traffic consistent with volumes from 2020, which was an increase over 2019. By the end of 2021, the department will have conducted more than 40,000 transactions ranging from landfill disposal to the recycling of tires, or hazardous waste disposal. Additionally, the department is on pace to exceed the amount of hazardous waste collected last year, ensuring our communities remain safe.
- As of March 2021, the Solid Waste Department is now a fully licensed yard waste compost facility and is currently exploring options on adding wasted food.
- In collaboration with the AOD Partnership, Health Department and police departments, the Solid Waste Department launched the [BeSharp program](#) to provide education on safe management of used needles. As part of the program, convenient collection sites were set up at police departments across the county. Additionally, the department launched outreach efforts to the Hmong and Spanish-speaking communities to grow awareness of the Medication Dropbox Program - a collaborative effort of the entities named above.

## DID YOU KNOW?

The Solid Waste Department is required to pay disposal fees of \$12.997/ton to the Environmental Management Account (EMA) each year which pays for a wide range of state and local programs. Based on the volume of waste collected, their annual contribution totals \$2.6-\$2.9 million. Of the \$12.997/ton fee, \$7/ton is designated as a recycling fee and is used to provide recycling grants to local units of government. In 2021, 49 Marathon County municipalities received a combined \$441,720.27 in grants for recycling programs. The Environmental Management Account also supports grants for county conservation departments and program staff. The Marathon County CPZ Department was the recipient of a \$145,072 DNR Conservation Staffing Grant from the EMA in 2021. While this is a significant expense for the Solid Waste Department, it is great to see some funds return locally.

## LOOKING FORWARD TO 2022

- We are seeing a decrease in leachate generation from 2020 to 2021 after spending time and effort on grading areas to reduce storm-water ponding. Based on a 6 month evaluation from Jan – June, there has been a reduction of nearly 6 million gallons, saving the department nearly \$250,000 in leachate transport and treatment.
- In 2022, the department will see the addition of one full-time employee. This employee will serve as an additional operator and provide assistance for equipment maintenance work. In the past few years, incoming tonnage has increased significantly. To achieve landfill compaction goals, we had to continuously pull other employees away from their important work, including our maintenance tech, gas tech, and operations manager. This has caused delays, extra expenditures to pay contractors, and caused little to no time for cross training and days off. Compaction at a landfill is one of the highest priorities with potential gains of \$27 million over the life of the site if compaction is maintained.



# UW-EXTENSION MARATHON COUNTY



Extension  
UNIVERSITY OF WISCONSIN-MADISON

## OUR MISSION

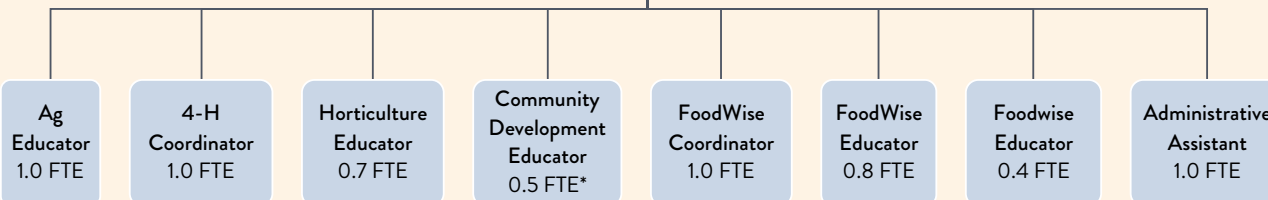
*With an office in each Wisconsin county and faculty on UW Campuses, Extension develops practical educational programs tailored to local needs and based on university knowledge and research.*

## OUR TEAM



**Jason Hausler**  
Area Extension Director  
serving Marathon, Portage, Clark, and  
Wood Counties since 2017

Area Extension  
Director  
1.0 FTE



*All employees are employed by UW-Madison.*

*\*The Administrator's proposed budget calls for eliminating this contractual position and allocating \$21,165 to pilot a project management function within the Office of the Administrator.*

## ABOUT THE DEPARTMENT

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

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

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



# UW-EXTENSION MARATHON COUNTY

## 2021 HIGHLIGHTS

- Extension Marathon County, through the work of our Community Development Educator Melinda Osterberg, provided leadership and support to the Broadband Task Force, which was able to work with numerous Internet Service Providers (ISP) to submit grant applications in excess of \$19.4 million.
- Throughout 2021, through the work of our [FoodWise Program](#) (Nutrition Education) and their involvement in community coalitions, nearly 4,000 pounds of produce was “gleaned” from local farmers markets and redistributed throughout the county to those in need. Since the start of 2020, this puts the overall total at nearly 10,000 pounds.

## LOOKING FORWARD TO 2022

- Through the 2021-2023 Biennium Budget, Extension was appropriated an additional 2 million dollars to invest in Agriculture Education and Research throughout the state. This will impact Marathon County through the expansion of resources and expertise to assist Marathon County Agriculture producers.
- Next year we will see the expansion of 4-H youth programs to new audiences through [Juntos 4-H](#). Focused on LatinX communities, pilots will begin in the fall of 2021 with new communities being explored for 2022 and beyond.

663

Marathon County youth were enrolled in 4-H during the 2020-2021 year.

Marathon County has 30 clubs throughout the county, making it the 4th largest county 4-H membership program in Wisconsin.

454

Participants engaged in 25 virtual gardening programs throughout 2020 and 2021. These programs covered topics from integrated pest management to reducing environmental pollution.

903

Participants engaged in the Heart of the Farm programming series during 2020. This program focused on farm management and production education for women in agriculture.





# VETERANS SERVICE OFFICE

## OUR MISSION

*The Veterans Service Office strives to provide the best support to Marathon County Veterans and their families. They ensure Veterans and their families are receiving State and Federal benefits that they are eligible to receive, raise the profile of Veteran's issues within the community and educate the public on the contributions and benefits of Veterans along-side service organizations and community leaders, and responsibly manage limited resources and leverage what we have to serve the citizens of our county.*

## ABOUT THE DEPARTMENT

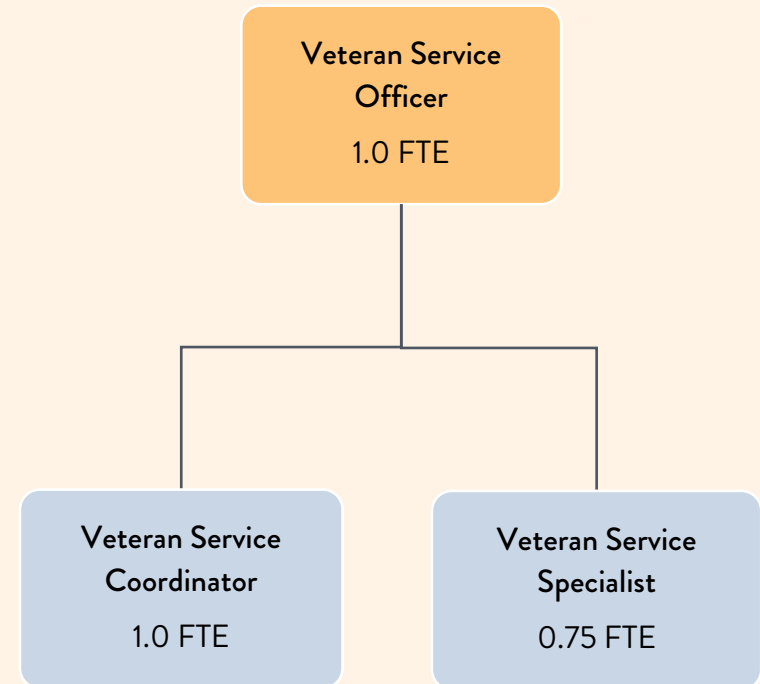
The Veterans Service Office assists eligible Veterans and their dependents in applying for a wide range of benefits and services such as loans, death and burial benefits, education, retraining grants, obtaining military records, pension and compensation, health care needs and more.

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

## OUR TEAM



**Jill Geoffroy**  
Veterans Service Officer  
since 2020



## 2021 HIGHLIGHTS\*

- New claims filed to the VA have increased by 30% in the past year.
- New monetary compensation totaling \$1,402,748.35 was secured for Marathon County Veterans over the past year.
- The department implemented a customers survey to allow customers to easily provide direct feedback on how service can be improved.

\*Metrics noted are for the year beginning August 1, 2020, and ending July 31, 2021.

### Reduction of Mailing & Faxing

Throughout the past year, the Veterans Service Office reduced the need to mail forms to Veterans for signatures by increasing use of email, which resulted in postage and courier savings and enhanced security of information.



**Save approx. 2,200 pieces of paper annually**

Utilizing email rather than mailing paper forms and documents uses less paper, envelopes, postage, toner, etc.



**Time Savings of 104 hours per year**

Customers receive information requested instantly via e-mail not days by mail. This also reduces the time spent by staff processing mail.



**Combined annual savings of \$2,488**

The biggest cost savings is staff time/salary dollars opening, sorting and filing mail received.

## LOOKING FORWARD TO 2022

- Service Commission funds in the amount of \$24,000 have been requested to assist Veterans in need.
- The department will add automated, self-service options to the website as well as develop e-mail templates to provide more efficient customer service and decrease response time from the VA.
- The department looks to increase community involvement to include all of Marathon County, not just the Wausau area.
- The department also looks to expand service locations for one or two days a week.

### Standardization of Office Procedures

Throughout the past year, the Veterans Service Office worked to standardized office procedures as it relates to routine customer inquiries and procedures. This process not only made the office more efficient, but has allowed the department to provide a higher level of customer service.



**Increased Accuracy and Accessibility**

Standardized procedures have allowed staff to give consistent and complete information the first time reducing repeat customer contacts and phone calls with a savings of 260 hours per year.



**Enhanced Customer Convenience**

Customers receive information, documents, and forms via e-mail or mail resulting in 35% less walk-in customers to the office.



**Combined annual savings of \$7,280**

The biggest cost savings is staff time/salary dollars.



# **NON-PROFIT ORGANIZATIONS**

# MCDEVCO

The Marathon County Economic Development Corporation's mission is to invest in business development and community growth through the integration of resources.

## CONTRACTED SERVICES:

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



**2021 Contribution:**  
\$90,000

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

# UNITED WAY 2-1-1

The [United Way of Marathon County](#)'s mission is to unite people and organizations in Marathon County to build a stronger community and strategically invest in education, financial stability and health priorities to improve lives now and into the future.

[Click here](#) to view the United Way of Marathon County's 2019 Annual Report.



**United Way  
of Marathon County**

## CONTRACTED SERVICES:

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

**2021 Contribution:**  
\$40,000

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

# MARATHON COUNTY HISTORICAL SOCIETY

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

[Click here](#) to view the Marathon County Historical Society's 2018 Annual Report.



## CONTRACTED SERVICES:

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

**2021 Contribution:**  
\$54,376

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

# NORTH CENTRAL COMMUNITY ACTION PROGRAM

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



[Click here](#) to view North Central Community Action Program's 2018 Annual Report.

## CONTRACTED SERVICES:

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

**2021 Contribution:**

\$33,757

**2022 Contribution:**

\$33,757

# THE WOMEN'S COMMUNITY

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

## **CONTRACTED SERVICES:**

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



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



**2021 Contribution:**  
\$55,000

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



# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2018-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expenses			Revenue			Tax Levy		
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Administration/Justice Systems Alternatives</b>									
2022	2,806,050	189,415	7.65%	464,000	66,250	17.25%	2,342,050	191,165	8.93%
2021	2,606,641	(51,723)	-1.95%	395,750	(85,066)	-17.63%	2,210,891	34,143	1.57%
2020	2,658,364	261,661	11.85%	461,616	90,666	23.25%	2,176,748	190,615	8.61%
2019	2,376,693	26,065	1.18%	380,750	(96,214)	-20.09%	1,985,933	126,268	6.79%
2018	2,348,628	280,309	11.93%	463,964	275,214	128.76%	1,658,664	(24,805)	-1.32%
<b>Capital Improvements</b>									
2022	5,426,409	3,210,495	61.53%	6,045,045	3,565,220	79.53%	380,363	(354,725)	-48.20%
2021	5,217,814	2,733,555	110.03%	4,462,526	2,304,169	105.79%	735,089	429,396	140.40%
2020	2,484,359	966,727	65.88%	2,175,667	711,325	48.48%	305,702	275,402	906.92%
2019	1,497,632	(1,109,745)	-42.56%	1,467,332	(699,866)	-38.02%	30,300	(209,750)	-87.36%
2018	2,607,378	266,472	11.36%	2,367,328	404,172	20.59%	240,050	(197,700)	-38.45%
<b>Clerk of Circuit Courts</b>									
2022	3,678,349	120,095	3.37%	2,002,455	221,875	12.46%	1,676,894	(101,640)	-5.75%
2021	3,558,306	51,098	1.46%	1,780,580	0	0.00%	1,776,728	51,096	2.96%
2020	3,506,210	190,838	5.75%	1,780,580	100,000	5.85%	1,727,630	90,636	5.55%
2019	3,317,372	22,697	0.68%	1,680,580	0	0.00%	1,636,792	22,697	1.41%
2018	3,294,675	(68,641)	-2.04%	1,680,580	0	0.00%	1,614,095	(68,641)	-4.06%
<b>Conservation, Planning &amp; Zoning</b>									
2022	4,026,859	533,109	15.26%	2,662,858	516,975	23.67%	1,344,001	16,134	1.22%
2021	3,493,750	323,974	10.22%	2,165,883	327,151	17.79%	1,327,867	(3,177)	-0.24%
2020	3,169,776	(14,544)	-0.46%	1,838,732	4,389	0.24%	1,331,044	(18,843)	-1.40%
2019	3,184,320	(186,068)	-5.80%	1,834,333	(163,562)	-8.19%	1,349,887	(32,486)	-2.35%
2018	3,380,388	66,964	2.04%	1,997,915	65,467	4.47%	1,382,473	1,497	0.11%



# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Contingency</b>									
2022	650,000	0	0.00%	0	0	0.00%	650,000	0	0.00%
2021	650,000	300,000	54.55%	0	0	0.00%	650,000	300,000	54.55%
2020	550,000	0	0.00%	0	0	0.00%	550,000	0	0.00%
2019	550,000	(150,000)	-21.43%	0	0	0.00%	550,000	(150,000)	-21.43%
2018	700,000	41,307	6.27%	0	0	0.00%	700,000	41,307	6.27%
<b>Corporation Counsel</b>									
2022	663,372	13,784	1.42%	510,844	10,844	2.17%	472,528	2,840	0.63%
2021	668,588	106,171	12.30%	500,000	108,000	27.65%	468,588	(2,628)	-0.60%
2020	663,417	21,759	2.59%	391,000	0	0.00%	472,417	21,759	4.63%
2019	641,658	24,152	2.95%	391,000	11,849	3.15%	450,658	12,203	2.70%
2018	617,506	71,523	9.59%	379,051	80,000	26.75%	436,455	(8,477)	-1.90%
<b>County Board of Supervisors</b>									
2021	441,117	5,136	1.56%	0	0	0.00%	441,117	5,136	1.56%
2021	432,979	(21,150)	-4.66%	0	0	0.00%	432,979	(21,150)	-4.66%
2020	454,129	(1,443)	-0.32%	0	0	0.00%	454,129	(1,443)	-0.32%
2019	455,572	22,361	5.16%	0	0	0.00%	455,572	22,361	5.16%
2018	433,211	5,442	1.27%	0	0	0.00%	433,211	5,442	1.27%
<b>County Clerk</b>									
2022	729,428	25,775	3.66%	233,850	(5,300)	-2.22%	485,578	31,076	6.69%
2021	703,648	(96,179)	-12.02%	239,150	(31,750)	-11.72%	464,498	(84,428)	-12.16%
2020	799,827	32,916	4.29%	270,900	12,040	4.65%	526,927	20,676	4.11%
2019	766,911	15,600	2.06%	258,800	(12,350)	-4.55%	506,051	28,010	5.53%
2018	751,251	39,575	5.56%	271,210	55,000	25.44%	480,041	(15,324)	-3.08%
<b>Debt Service</b>									
2022	3,638,432	1,162,575	40.94%	1,768,951	1,055,004	158.41%	1,868,451	77,571	4.33%
2021	2,476,857	617,425	33.21%	664,947	534,947	356.63%	1,791,910	82,479	4.82%
2020	1,858,431	(77,069)	-3.96%	150,000	0	0.00%	1,708,431	(77,069)	-4.31%
2019	1,836,500	111,750	6.12%	150,000	0	0.00%	1,786,500	111,750	6.67%
2018	1,624,750	134,262	7.94%	150,000	50,000	50.00%	1,674,750	84,262	5.30%

# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>District Attorney</b>									
2022	1,327,010	151,194	12.55%	197,500	27,500	16.15%	1,130,110	123,694	12.29%
2021	1,176,422	(11,029)	-0.93%	170,000	5,096	3.09%	1,006,422	(16,125)	-1.56%
2020	1,157,451	(212,396)	-15.17%	164,904	(71,505)	-30.25%	1,022,547	(140,631)	-12.11%
2019	1,399,757	15,745	1.36%	236,409	(94,385)	-21.41%	1,163,370	63,141	7.70%
2018	1,351,041	66,106	7.65%	300,804	113,669	60.81%	1,080,237	(15,763)	-1.44%
<b>Emergency Management</b>									
2022	365,706	27,290	8.06%	156,040	0	0.00%	208,666	27,290	14.96%
2021	338,416	(384,515)	-53.53%	156,040	(2,157)	-1.36%	182,376	(382,361)	-68.27%
2020	732,933	(7,217)	-0.96%	156,187	2,083	1.34%	574,730	(9,310)	-1.59%
2019	740,150	(20,908)	-2.75%	156,104	(2,800)	-1.62%	594,048	(18,006)	-2.99%
2018	751,058	6,163	-1.06%	159,004	(14,614)	-8.42%	602,054	6,431	1.06%
<b>Employee Resources</b>									
2022	752,900	185,795	33.35%	239,503	223,503	1395.69%	543,409	(27,707)	-4.55%
2021	567,110	(1,620)	-0.26%	16,000	0	0.00%	571,110	(1,620)	-0.26%
2020	566,730	12,472	2.16%	16,000	0	0.00%	572,730	12,472	2.23%
2019	576,258	22,454	4.05%	16,000	(300)	-1.64%	590,258	22,754	4.23%
2018	553,604	9,945	1.53%	16,300	4,500	38.14%	537,504	5,446	1.02%
<b>Facilities and Capital Management</b>									
2022	5,356,390	68,612	1.30%	610,307	(26,746)	-4.20%	4,756,089	95,356	2.05%
2021	5,287,784	362,172	7.34%	637,053	(267,872)	-29.61%	4,660,731	630,144	15.63%
2020	4,835,612	57,544	1.16%	905,025	(11,806)	-1.27%	4,030,587	69,150	1.75%
2019	4,678,068	70,775	1.47%	916,831	(11,089)	-1.20%	3,861,437	61,674	2.11%
2018	4,607,293	27,201	0.57%	927,730	(222,620)	-19.35%	3,678,663	249,801	6.56%
<b>Finance</b>									
2022	607,962	126,251	10.45%	254,365	126,365	95.74%	653,577	1,666	0.29%
2021	779,711	20,190	2.66%	128,000	23,000	21.90%	651,711	(2,610)	-0.45%
2020	759,521	11,079	1.46%	105,000	0	0.00%	654,521	11,079	1.72%
2019	746,442	16,163	2.21%	105,000	3,500	3.45%	643,442	12,663	2.01%
2018	732,259	(3,870)	-0.53%	101,500	(17,500)	-14.71%	630,759	13,630	2.21%

# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Finance-General County Insurance</b>									
2022	0	0	0.00%	0	0	0.00%	0	0	0.00%
2021	0	0	0.00%	0	0	0.00%	0	0	0.00%
2020	0	0	0.00%	0	0	0.00%	0	0	0.00%
2019	0	0	0.00%	0	0	0.00%	0	0	0.00%
2018	0	(129,503)	-100.00%	0	0	0.00%	0	(129,503)	-100.00%
<b>Health</b>									
2022	4,673,007	79,635	1.73%	1,644,737	31,261	1.84%	3,026,270	48,374	1.62%
2021	4,593,372	(64,460)	-1.36%	1,613,476	(63,936)	-3.23%	2,978,896	(10,524)	-0.35%
2020	4,657,832	(11,277)	-0.24%	1,667,412	(64,170)	-3.71%	2,990,420	62,693	1.80%
2019	4,668,108	(328,583)	-6.57%	1,731,582	(282,379)	-14.45%	2,837,527	(36,214)	-1.22%
2018	4,897,702	(161,360)	-3.50%	2,023,961	(170,804)	-7.77%	2,873,741	(10,776)	-0.36%
2017	5,178,062	14,163	0.27%	2,184,565	16,487	0.76%	2,884,517	(2,344)	-0.06%
<b>Highway</b>									
2022	31,783,760	674,843	2.17%	22,382,275	(355,463)	-1.69%	9,391,485	1,000,326	12.73%
2021	31,106,917	2,158,374	7.46%	22,777,758	2,071,614	10.01%	8,331,159	66,660	1.05%
2020	28,950,543	1,560,298	5.70%	20,705,944	1,376,734	7.13%	8,244,599	161,664	2.25%
2019	27,390,245	(1,532,587)	-5.30%	19,327,210	(1,803,182)	-8.86%	8,083,035	370,695	4.82%
2018	28,922,842	(165,465)	-0.57%	21,230,402	(1,755,960)	-7.64%	7,692,440	1,590,495	28.07%
<b>Insurance</b>									
2022	20,441,062	2,267,426	12.60%	20,441,062	2,267,426	12.60%	0	0	0.00%
2021	18,153,656	753,617	4.33%	18,153,656	753,617	4.33%	0	0	0.00%
2020	17,399,639	1,461,274	9.17%	17,399,639	1,461,274	9.17%	0	0	0.00%
2019	15,838,665	184,872	1.24%	15,933,565	184,872	1.24%	0	0	0.00%
2018	15,743,693	(741,312)	-4.50%	15,743,693	(741,312)	-4.50%	0	0	0.00%
<b>Library</b>									
2022	3,754,762	0	0.00%	182,163	0	0.00%	3,562,609	0	0.00%
2021	3,754,762	(30,009)	-0.78%	182,163	(17,000)	-8.13%	3,562,609	(13,009)	-0.36%
2020	3,784,771	104,975	2.85%	209,163	6,037	4.00%	3,575,610	96,836	2.78%
2019	3,679,796	(13,642)	-0.37%	201,116	0	0.00%	3,478,680	(13,642)	-0.39%
2018	3,693,436	(18,710)	-0.50%	201,116	(40,000)	-16.59%	3,492,322	21,290	0.61%

# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Medical Examiner</b>									
2022	679,834	35,794	5.56%	282,705	16,135	5.60%	397,149	17,656	4.76%
2021	644,140	5,957	0.93%	274,647	17,547	6.62%	388,493	(11,890)	-3.04%
2020	636,183	8,451	1.34%	257,100	0	0.00%	381,083	5,451	2.27%
2019	629,732	13,905	2.27%	257,100	7,100	2.64%	372,632	6,656	1.80%
2018	615,748	74,245	13.71%	250,000	40,000	19.05%	365,748	34,246	10.35%
<b>Parks, Recreation &amp; Forestry</b>									
2022	5,473,830	145,584	2.78%	3,317,930	127,441	3.89%	2,156,000	21,123	0.98%
2021	5,325,368	(449,477)	-7.76%	3,180,489	(440,451)	-12.13%	2,134,877	(9,026)	-0.42%
2020	5,774,843	349,480	6.44%	3,630,940	347,009	10.57%	2,143,903	2,451	0.11%
2019	5,425,363	141,485	2.66%	3,283,931	30,507	0.94%	2,141,452	110,859	5.47%
2018	5,283,877	221,580	4.36%	3,253,424	326,647	11.24%	2,030,463	(107,057)	-5.01%
<b>Register of Deeds</b>									
2022	651,094	5,063	0.78%	1,259,970	156,000	14.13%	(606,878)	(150,817)	-32.95%
2021	646,011	87,222	17.72%	1,103,970	200,824	22.21%	(457,959)	(103,402)	-29.16%
2020	546,789	(54,473)	-9.03%	903,345	56,147	6.65%	(354,557)	(112,620)	-46.55%
2019	603,262	(88,187)	-14.00%	845,189	(105,601)	-11.13%	(241,937)	7,634	3.06%
2018	701,429	(129,065)	-18.40%	951,000	(111,000)	-11.67%	(248,571)	(18,056)	-7.31%
<b>Sheriff</b>									
2022	15,671,852	823,037	5.47%	1,263,871	186,907	15.65%	14,606,011	624,130	4.40%
2021	15,046,845	889,474	6.36%	1,064,964	73,730	7.44%	13,883,051	525,744	3.89%
2020	14,149,371	861,900	6.65%	981,234	380,411	57.13%	13,156,137	521,569	4.15%
2019	13,267,391	245,805	1.90%	600,823	(18,136)	-2.94%	12,636,560	205,024	1.65%
2018	13,020,503	265,790	2.24%	649,959	30,820	4.84%	12,370,544	255,170	2.11%
<b>Sheriff-Adult Correction/Juvenile Detention</b>									
2022	9,256,573	779,959	8.20%	1,089,605	25,200	2.35%	8,156,900	754,679	10.18%
2021	8,476,614	(434,315)	-4.57%	1,074,385	(23,465)	-2.14%	7,404,229	(410,653)	-5.20%
2020	8,912,932	363,937	4.50%	1,087,850	101,645	10.23%	7,815,052	202,092	3.74%
2019	8,526,895	65,162	1.02%	986,205	(82,972)	-8.31%	7,532,980	1,089,154	10.54%
2018	8,442,613	575,617	7.35%	1,078,977	753,352	70.84%	6,403,030	(175,335)	-2.64%

# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Sheriff-Shelter Home</b>									
2022	555,758	23,782	4.23%	75,080	(12,500)	-14.27%	510,668	36,262	7.65%
2021	551,877	12,005	2.16%	67,580	0	0.00%	474,387	12,005	2.60%
2020	549,872	27,043	5.17%	67,580	12,500	16.65%	462,382	14,543	3.25%
2019	522,829	10,620	2.07%	75,080	0	0.00%	447,639	10,620	2.45%
2018	512,308	(12,043)	-2.30%	75,080	(11,500)	-13.26%	437,219	(543)	-0.12%
<b>Social Services\Child Support</b>									
2022	19,697,604	114,936	0.56%	12,552,042	584,024	4.70%	7,345,562	(449,056)	-5.76%
2021	19,782,668	(2,045,661)	-9.36%	11,968,018	(1,836,735)	-13.82%	7,794,648	(109,846)	-1.38%
2020	21,631,347	1,708,961	6.50%	13,826,763	1,441,056	11.54%	7,904,594	268,805	3.52%
2019	20,121,386	432,567	2.20%	12,465,687	407,737	3.35%	7,635,669	25,120	0.33%
2018	19,688,528	(3,375,209)	-14.63%	12,077,960	(3,351,264)	-21.72%	7,610,569	(23,845)	-0.31%
<b>Solid Waste</b>									
2022	7,363,636	2,723,615	58.70%	7,363,636	2,723,615	58.70%	0	0	0.00%
2021	4,640,023	(1,623,688)	-25.82%	4,640,023	(1,623,688)	-25.82%	0	0	0.00%
2020	6,263,821	626,785	15.25%	6,263,821	626,785	15.25%	0	0	0.00%
2019	5,435,126	1,443,465	30.16%	5,435,126	1,443,465	30.16%	0	0	0.00%
2018	3,891,641	(74,077)	-1.82%	3,891,641	(74,077)	-1.82%	0	0	0.00%
<b>Support Other Agencies</b>									
2022	9,026,282	271,577	3.10%	20,000	0	0.00%	9,006,282	271,577	3.11%
2021	8,754,705	64	0.00%	20,000	0	0.00%	8,734,705	64	0.00%
2020	8,754,621	(227,686)	-2.54%	20,000	0	0.00%	8,734,621	(227,686)	-2.54%
2019	8,982,517	158,430	1.80%	20,000	0	0.00%	8,862,517	158,430	1.80%
2018	8,824,087	(228,425)	-2.52%	20,000	0	0.00%	8,604,087	(228,425)	-2.55%
<b>Transfer Between Funds</b>									
2022	11,375,131	4,450,660	64.26%	11,375,131	4,450,660	64.26%	0	0	0.00%
2021	6,824,271	2,886,636	76.39%	6,824,271	2,886,636	76.39%	0	0	0.00%
2020	3,825,435	243,591	6.62%	3,825,435	243,591	6.62%	0	0	0.00%
2019	3,651,844	(6,347,136)	-47.62%	3,651,844	(3,347,136)	-47.62%	0	0	0.00%
2018	7,028,980	(1,662,946)	-19.13%	7,028,980	(1,662,946)	-19.13%	0	0	0.00%

# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Treasurer</b>									
2022	576,075	(13,656)	-2.31%	22,289,705	720,049	3.34%	(21,722,091)	(733,705)	-3.50%
2021	590,531	(10,809)	-1.81%	21,579,717	(51,171)	-0.37%	(20,898,180)	70,302	0.33%
2020	601,400	55,537	10.17%	21,660,805	478,000	2.26%	(21,058,450)	(423,453)	-2.05%
2019	545,863	9,582	1.78%	21,181,805	1,754,365	9.03%	(20,636,025)	(1,744,796)	-9.24%
2018	536,271	(13,110)	-2.38%	19,427,500	282,867	1.45%	(18,891,229)	(295,897)	-1.58%
<b>UW-Extension</b>									
2022	290,000	(29,273)	-9.15%	50,230	(65)	-0.17%	240,570	(29,155)	-10.82%
2021	320,073	(11,307)	-3.44%	50,318	0	0.00%	268,756	(11,357)	-4.05%
2020	331,460	(23,658)	-6.66%	50,318	(28,567)	-37.01%	281,142	5,808	2.15%
2019	355,118	17,577	5.21%	79,885	11,468	16.76%	275,239	5,108	2.27%
2018	337,541	(100,197)	-22.86%	68,417	18	0.02%	268,124	(100,153)	-27.12%
<b>Veterans Administration</b>									
2022	246,118	17,403	7.61%	26,000	13,000	100.00%	220,118	4,403	2.04%
2021	226,713	(5,453)	-2.74%	13,000	0	0.00%	215,713	(5,453)	-2.80%
2020	235,168	4,879	2.12%	13,000	0	0.00%	222,168	4,879	2.25%
2019	230,287	4,342	1.92%	13,000	0	0.00%	217,287	4,342	2.04%
2018	225,845	13,272	6.24%	13,000	6,762	109.07%	212,845	5,490	3.14%
<b>Central Wisconsin Airport</b>									
2022	5,375,870	(175,633)	-3.16%	5,375,870	(175,633)	-3.16%	0	0	0.00%
2021	5,551,503	1,365,251	33.25%	5,551,503	1,365,251	33.25%	0	0	0.00%
2020	4,166,252	(244,802)	-5.55%	4,166,252	(244,802)	-5.55%	0	0	0.00%
2019	4,411,134	142,147	3.33%	4,411,134	142,147	3.33%	0	0	0.00%
2018	4,268,987	1,127,649	35.80%	4,268,987	1,127,649	35.80%	0	0	0.00%
<b>Central Wisconsin Airport Debt</b>									
2022	753,763	(76,700)	-9.24%	753,763	(76,700)	-9.24%	0	0	0.00%
2021	630,463	223,101	36.73%	630,463	223,101	36.73%	0	0	0.00%
2020	607,362	(775,364)	-68.17%	607,362	(775,364)	-68.17%	0	0	0.00%
2019	1,385,726	(21,524)	-1.54%	1,385,726	(21,524)	-1.54%	0	0	0.00%
2018	1,407,350	704,374	100.20%	1,407,350	704,374	100.20%	0	0	0.00%

# 5-YEAR BUDGET COMPARISON

## MARATHON COUNTY FIVE YEAR DEPARTMENT BUDGET COMPARISON 2019-2022 COUNTY ADMINISTRATOR BUDGET

Department	Expense			Revenue			Tax Levy		
	Expense	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year
<b>Special Education</b>									
2022	10,029,721	504,510	5.30%	10,029,721	504,510	5.30%	0	0	0.00%
2021	9,524,911	1,839,504	25.57%	9,524,911	1,839,504	25.57%	0	0	0.00%
2020	7,585,407	835,935	14.13%	7,585,407	835,935	14.13%	0	0	0.00%
2019	6,646,471	827,049	16.21%	6,646,471	827,049	16.21%	0	0	0.00%
2018	5,719,422	187,535	3.56%	5,719,422	187,535	3.56%	0	0	0.00%
<b>ADRC - CW</b>									
2022	7,275,324	369,135	5.34%	7,275,324	369,135	5.34%	0	0	0.00%
2021	6,909,189	202,541	3.02%	6,909,189	202,541	3.02%	0	0	0.00%
2020	6,706,547	(61,516)	-0.91%	6,706,547	(61,516)	-0.91%	0	0	0.00%
2019	6,766,063	56,515	0.87%	6,766,063	56,515	0.87%	0	0	0.00%
2018	6,709,548	46,907	0.73%	6,709,548	46,907	0.73%	0	0	0.00%
<b>Totals</b>									
2022	189,722,706	16,859,872	10.43%	146,273,902	17,353,253	13.46%	53,446,724	1,505,619	2.90%
2021	180,862,834	9,935,061	5.51%	128,920,729	5,603,827	7.15%	51,842,105	1,391,254	2.63%
2020	170,827,753	6,439,458	5.19%	120,316,902	7,316,445	6.45%	50,610,851	1,121,010	2.27%
2019	162,456,295	(2,577,510)	-1.56%	112,968,454	(2,832,559)	-2.53%	49,438,841	354,749	0.72%
2018	165,065,905	(2,629,422)	-1.57%	115,930,813	(3,534,403)	-3.00%	49,135,092	954,851	1.96%



# CIP FUNDING PLAN

TYPE	DEPARTMENT	PROEJCT REQUEST COST	YEARS PREVIOUSLY FUNDED	ASSIGNED #	PROJECT DESCRIPTION	Approved -Y Unapproved-N	FUNDING SOURCES							
							CIP Fund Balance	Tax Levy	Grant Funding	Borrowing	Registration Fees	Other	Un-Funded	TOTAL
<b>PROJECTS NOT FUNDED BY CIP</b>														
Imp	HWY	\$6,295,448	Continuous		Bituminous Surfacing.	N/A		\$3,120,629	\$198,319			\$2,960,000	\$16,500	\$6,295,448
Imp	HWY	\$375,000	Continuous		Replace and Rehabilitate County Bridges and Culverts.	N/A		\$375,000						\$375,000
Imp	HWY	\$1,314,486	Continuous		Replace and Rehabilitate Federally Funded Bridges and Culverts.	N/A		\$1,314,486						\$1,314,486
Imp	HWY	\$480,000	Continuous		Culverts / Bridges Aid.	N/A		\$480,000						\$480,000
Imp	Solid Waste	\$2,600,000	N/A		Liner Construction and Support Structures for Bluebird Ridge.							\$2,600,000		\$2,600,000
Imp	Solid Waste	\$200,000	N/A		Bluebird Ridge Gas System Expansion.							\$200,000		\$200,000
	<b>Sub Total</b>	<b>\$11,264,934</b>												<b>\$11,264,934</b>
<b>RECURRING PROJECTS</b>														
Imp	FCM	\$50,000	Recurring		County Facility Parking Lot Fund s/b @ \$50,000.		\$50,000							\$50,000
	<b>Sub Total</b>	<b>\$50,000</b>												<b>\$50,000</b>
<b>TECHNOLOGY PROJECTS</b>														
Equip	CCIT	\$166,000	Recurring		PC Upgrade Fund.	N/A	\$166,000							\$166,000
Equip	CCIT	\$101,000	Recurring		Network / Server Upgrade Fund.	N/A	\$101,000							\$101,000
Equip	CCIT	\$40,000	Recurring		Video Equipment Upgrade Fund.	N/A	\$40,000							\$40,000
Equip	CCIT	\$40,000	Recurring		Voice Equipment / Phone System Upgrade Fund.	N/A	\$40,000							\$40,000
Equip	CCIT	\$223,100			Chassis Switch Replacement		\$223,100							\$223,100
Equip	CCIT	\$50,000			Core Switch Replacement		\$50,000							\$50,000
Equip	CCIT	\$144,000			Data Center Refresh.		\$144,000							\$144,000
Equip	CCIT	\$122,200			Internet Firewall Replacement.		\$122,200							\$122,200
Equip	CCIT	\$4,202,898			Financial/HR Management Enterprise Resources Planning System from 2021 CIP		\$2,702,898				\$1,500,000			\$4,202,898
	<b>Sub Total</b>	<b>\$5,089,198</b>												<b>\$5,089,198</b>
<b>ROLLING STOCK</b>														
Equip	FCM	\$82,000		22BM-01R	Rolling Stock.	N/A	\$82,000							\$82,000
Equip	FCM / CPZ	\$52,876	Recurring	22BM02R	Rolling Stock Lease - Enterprise Fleet Management.	N/A	\$52,876							\$52,876
Equip	PR&F	\$173,460	Recurring	22PO-01R	Rolling Stock Fund s/b @ \$173,460.	N/A	\$173,460							\$173,460
Equip	Sheriff	\$333,696	Recurring	22SH-01R	Rolling Stock Fund s/b @ \$333,696.	N/A	\$333,696							\$333,696
Equip	HWY	\$957,600	Recurring	22HI-01R	Rolling Stock Fund s/b @ \$957,600.	N/A	\$957,600							\$957,600
	<b>Sub Total</b>	<b>\$1,599,632</b>												<b>\$1,599,632</b>
<b>INFORMATIONAL ONLY - FUTURE PROJECTS</b>														
Imp	HWY	\$76,911,500		INFO	Joint County Facility (Highway, PRF and Emergency Management)	N/A						\$76,911,500		\$76,911,500
Imp	Medical Examiner	\$6,041,180		INFO	Marathon County Regional Forensic Science Center.	N/A						\$6,041,180		\$6,041,180
Imp	Medical Examiner	\$821,618		INFO	Marathon County Regional Forensic Science Center Facility Design (construction, equipment & furnishings).	N/A						\$821,618		\$821,618
	<b>Sub Total</b>	<b>\$83,774,298</b>												<b>\$83,774,298</b>
<b>NEW REQUESTED PROJECTS</b>														
Imp	FCM	\$6,710,637		22BM-09C	Remodel and Renovations for Social Services Move.	Y				\$6,710,637				\$6,710,637
Imp	FCM	\$3,866,510		22BM-10C	Remodel of Old Aquatic Therapy Pool to Conference Center at Lakeview Dr Campus	Y								\$3,866,510
Imp	FCM	\$1,808,451		22BM-11C	Replace 1100 Parking Lot and Seal Coat 1000 Parking Lot at Lakeview Dr Campus	Y				\$1,808,451				\$1,808,451
	<b>Sub Total</b>	<b>\$12,385,598</b>												<b>\$12,385,598</b>



# CIP FUNDING PLAN

		MAINT / END OF LIFE / REGULATORY																			
Equip																					\$0
Imp	FCM	\$657,260		22BM-04C	Courthouse Exterior Envelope Repairs Connector Link and South.	Y		657,260													\$657,260
Imp	FCM	\$841,352		22BM-05C	NCHC A & B Roof Asbestos Removal.	Y	\$412,452	387,471				\$41,429									\$841,352
Imp	FCM	\$812,188		22BM-06C	NCHC Professional Plaza HVAC Control Upgrades.	Y	\$812,188														\$812,188
Imp	FCM	\$64,800		22BM-07C	Construction of an Indoor Location for Water Meter.	Y	\$64,800														\$64,800
Imp	FCM	\$398,530		22BM-08C	NCHC Mount View Exterior Painting.	Y	\$398,530														\$398,530
Imp	FCM	\$9,662,175		22BM-01C	HVAC Construction for Steam Removal at NCHC - Phase 3	Y						\$9,662,175									\$9,662,175
Imp	FCM	\$1,011,675		22BM-02C	HVAC Replacement Jail Admin and Kitchen.	Y						\$1,011,675									\$1,011,675
Imp	FCM	\$178,099		22BM-03C	NCHC Professional Plaza Parking Lot and Sanitary Sewer Repairs.	Y	\$178,099														\$178,099
Imp	HWY	\$225,000		22HI-01C	County Road "E" Box Culvert.	Y	\$225,000														\$225,000
Imp	Parks	\$200,000		22PO-01C	Playground Replacement.	Y	\$200,000														\$200,000
Imp	Parks	\$50,000		22PO-02C	Restroom Replacement.	Y	\$50,000														\$50,000
Imp	Parks	\$275,000		22PO-03C	Big Eau Pleine Road Repairs.	Y	\$275,000														\$275,000
Imp	Parks	\$90,000		22PO-04C	Cattle Barn 1 & 2 Roof Replacement.	Y	\$79,138					\$10,862									\$90,000
Imp	Parks	\$129,000		22PO-05C	Mission Lake East Parking Lot Pavement Replacement.	Y						\$129,000									\$129,000
Imp	Sheriff	\$437,000		22SH-01C	Jail Portable Radio and Infrastructure Replacement.	Y						\$437,000									\$437,000
Imp	Sheriff	\$150,200		22SH-02C	Jail Flooring Replacement.	Y						\$150,200									\$150,200
Imp	UW	\$385,000		22UM-01C	Elevator Modernization.	Y	\$385,000														\$385,000
Imp	UW	\$71,000		22UM-02C	Wall Covering Replacement.	Y	\$71,000														\$71,000
						Y															\$15,638,279
	<b>Sub Total</b>	<b>\$15,638,279</b>																			
	<b>2022 Total of All Project Requests</b>	<b>\$129,801,939</b>						<b>\$8,390,037</b>	<b>\$6,334,846</b>	<b>\$198,319</b>	<b>\$23,827,939</b>	<b>\$2,960,000</b>	<b>\$4,316,500</b>	<b>\$83,774,298</b>	<b>\$129,801,939</b>						
	Type:							Total Amount Funded from 2022	Total Amount from Tax Levy	Total Amount from Grant Funding	Total Amount from Borrowing	Total Amount from Registration Fees	Total Amt from Other Funding	Total Amount Not Funded	Total Amount of all Project Requests (Info, Funded & Un-						
	Equip = Equipment																				

