



# MARATHON COUNTY HUMAN RESOURCES, FINANCE AND PROPERTY COMMITTEE AGENDA

Date & Time of Meeting: **Wednesday, September 13, 2023 at 3:00pm**

Meeting Location: **Courthouse Assembly Room, Courthouse, 500 Forest Street, Wausau WI 54403**

Committee Members: John Robinson, Chair; Alyson Leahy, Vice-Chair; Kurt Gibbs, Gayle Marshall, Kody Hart, Ann Lemmer, Yee Leng Xiong

**Marathon County Mission Statement:** Marathon County Government serves people by leading, coordinating, and providing county, regional, and statewide initiatives. It directly or in cooperation with other public and private partners provides services and creates opportunities that make Marathon County and the surrounding area a preferred place to live, work, visit, and do business. (Last updated: 12-20-05)

**Committee Mission Statement:** Provide leadership for the implementation of the County Strategic Plan, monitor outcomes, review, and recommend to the County Board policies related to human resources initiatives, finance and property of the County.

Persons wishing to attend the meeting by phone may call into the **telephone conference beginning five (5) minutes prior to the start time indicated above using the following number:**

**Phone#: 1-408-418-9388      Access Code: 146 235 4571**

When you enter the telephone conference, **PLEASE PUT YOUR PHONE ON MUTE!**

The meeting will also be broadcasted on Public Access or at <https://tinyurl.com/MarathonCountyBoard>

1. **Call Meeting to Order**
2. **Pledge of Allegiance**
3. **Public Comment (15 Minutes)** (Any person who wishes to address the committee during the "Public Comment" portion of the meetings, must provide his or her name, address, and the topic he or she wishes to present to the Marathon County Clerk, or chair of the committee, no later than five minutes before the start of the meeting. All comments must be germane to a topic within the jurisdiction of the committee.)
4. **Approval of the August 22, 2023, Human Resources, Finance And Property Committee Meeting Minutes**
5. **Policy Issues Discussion and Potential Committee Determination**
6. **Operational Functions Required by Statute, Ordinance, Resolution, or Policy**
  - A. Discussion and Possible Action by HRFC
    1. Claim Disallowance – Mueller
    2. Approval of July and August Claims and Questioned Costs
  - B. Discussion and Possible Action by HRFC to Forward to County Board for Consideration
7. **Educational Presentations and Committee Discussion**
  - A. Tax Deed Property Status Update
  - B. Budget Update
  - C. Capital Improvement Program Projects and Rolling Stock Update
  - D. Reports from Standing Committees
8. **Next Meeting Date & Time, Announcements and Future Agenda Items**
  - A. Committee members are asked to bring ideas for future discussion.
  - B. Next meeting: Tuesday, September 26, 2023 at 3:00pm
9. **Adjournment**

\*Any Person planning to attend this meeting who needs some type of special accommodation in order to participate should call the County Clerk's Office at 261.1500 or email [countyclerk@co.marathon.wi.us](mailto:countyclerk@co.marathon.wi.us) one business day before the meeting.

**SIGNED**           s/s John Robinson            
Presiding Officer or Designee

EMAILED TO: Wausau Daily Herald, City Pages, and other Media Groups

EMAILED BY: \_\_\_\_\_

DATE & TIME: \_\_\_\_\_

**NOTICE POSTED AT THE COURTHOUSE**

BY: \_\_\_\_\_

DATE & TIME: \_\_\_\_\_



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Meeting Location: **Courthouse Assembly Room, Courthouse, 500 Forest Street, Wausau WI 54403**

John Robinson	Present
Alyson Leahy	Excused
Kurt Gibbs	Present
Gayle Marshall	Present
Kody Hart	Excused
Ann Lemmer	Present
Yee Leng Xiong	Present (W)

Staff Present: Chris Holman, Molly Adzic, Mike Puerner, Kim Trueblood, Kristi Palmer, Mary Jo Maly, Connie Beyersdorff

Others Present: Supervisor Baker, John Rader (Baker Tilly), Eric Twerberg (insurance consultant)

1. **Call Meeting to Order**
2. **Pledge of Allegiance**
3. **Public Comment** – None.
4. **Approval of the August 9, 2023, Human Resources, Finance and Property Committee Meeting Minutes** – Motion by Lemmer, Second by Gibbs to approve the minutes as presented. Motion carried on a voice vote unanimously.
5. **Policy Issues Discussion and Potential Committee Determination**
6. **Operational Functions Required by Statute, Ordinance, Resolution, or Policy**
  - A. Discussion and Possible Action by HRFC
    1. Claim Disallowance – LeMoine  
Background provided by Mary Jo Maly, Risk Manager. Motion by Gibbs, Second by Lemmer to approve the claim disallowance. No discussion. Motion carried on a voice vote, unanimously.
    2. Claim Disallowance – Mynsberge  
Background provided by Mary Jo Maly, Risk Manager. Motion by Gibbs, Second by Marshall to approve the claim disallowance. Clarification on timeliness of filing of claim. Motion carried on a voice vote unanimously.
    3. Presentation on the 2022 Marathon County Audited Financial Statements, Results and Insights- Baker Tilly LLC, John Rader  
John Rader went through the audit report. Question about what kinds of reports they are looking for going forward. Motion by Gibbs, Second by Marshall to accept the report as presented and place it on file. Motion carried on a voice vote unanimously.
    4. **Motion to go into Closed Session (roll call vote suggested), pursuant to Wis. Stat. s. 9.85(1)(e), for the purpose of deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, to wit: consideration of health care delivery models.**  
Motion by Gibbs, Second by Lemmer to go into closed session. Motion carried on a roll call vote, unanimously.
    5. Motion to return to open session (roll call vote not required) – Motion by Gibbs, Second by Marshall to return to open session. Motion carried on a voice vote, unanimously.
    6. Discussion and possible action resulting from closed session discussion – No action was taken. Update relative to the negotiations surrounding health insurance was provided. Once those negotiations are complete, an updated will be provided to the full board.
  - B. Discussion and Possible Action by HRFC to Forward to County Board for Consideration – None.
7. **Educational Presentations and Committee Discussion**
  - A. Review Efforts Pursuant to 2.04(4)(f)(17) Marathon County Code to Promote Cultural Competence in County Employment Policies and in the Design & Delivery of County Services – HR Director Molly Adzic talked through some of the things that are being done relative to broadening the scope of recruitment and retention and promoting cultural competencies in employment practices. The county does follow all applicable laws and strives to use inclusive language in all job postings and descriptions. The policies and procedures manual is undergoing revision. The new website does provide translation services. Supervisor Xiong stated that he will check accuracy on that feature. Additional discussion was had and



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questions were asked and answered. Supervisor Xiong will provide Molly with additional information regarding an opportunity for additional outreach with the Hmong community.

- B. Property Management Policy on Sale / Distribution of Excess County Property – Supervisor Robinson stated that currently there are about 1100 parcels owned by the County. Parcels that are not currently part of the county forest or park system are considered excess and there are upcoming opportunities to divest those remnant parcels. Discussion was had relative to the best way to approach doing that.
  - C. Explanation of the Calculation of the Capital Improvement Program Fund Rollover Balance Following the 2022 Audit – Finance Director Kristi Palmer talked through the highlights of the CIP rollover balance. The information will be provided to the committee.
  - D. 2024 Budget Status – Deputy Administrator stated that the departments will begin meeting with the Administrator in the next couple of weeks and the budget will be presented to the committee late in September.
8. **Next Meeting Date & Time, Announcements and Future Agenda Items**
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9. **Adjournment** – Motion by Gibbs, Second by Marshall to adjourn. Motion carried on a voice vote unanimously. Meeting adjourned at 5:08 p.m.

Minutes Prepared by Kim Trueblood, County Clerk

DRAFT



Mary Jo Maly  
500 Forest Street  
Wausau, Wisconsin 54403

August 22, 2023

RE:     Claimant:             Sheryl Mueller  
          Claim number:       GLMA00002886  
          Our Insured:         Marathon County  
          Date of Loss:        07/31/2023

Dear Mary Jo Maly,

The above referenced claim was filed on 08/09/2023. Following a review of the information and an investigation of the facts, it has been determined that Marathon County has no liability for this claim. Please issue a formal disallowance and provide a copy of this disallowance to WMMIC.

This claim will be closed on the date of receipt of the disallowance.

A copy of this letter has been placed in the claim file for reference. If you should have any further questions, please contact me.

Sincerely,

A handwritten signature in black ink that reads "Cheyenne MacKenzie".

Cheyenne MacKenzie, MPA, MUP  
Senior Claims Representative  
Wisconsin Municipal Mutual Insurance Company  
(608) 721-7189  
cmackenzie@wmmic.com



## Kim Trueblood, Marathon County Clerk

Marathon County Courthouse  
500 Forest Street  
Wausau, WI 54403  
715.261.1500 (Telephone)  
715.261.1515 (Fax)  
[Kim.Trueblood@co.marathon.wi.us](mailto:Kim.Trueblood@co.marathon.wi.us)



### MEMORANDUM

**TO:** Michael Puerner, Corporation Counsel

**FROM:** Kim Trueblood, County Clerk

**DATE:** August 9, 2023

**RE:** Sheryl Mueller  
=====

A handwritten signature in black ink that reads "Kim".

The attached claim was received via email on August 9, 2023.

kjt  
c: Risk Management



## Kim Trueblood

---

**From:** Sheryl Mueller <slmueller57@yahoo.com>  
**Sent:** Wednesday, August 9, 2023 3:20 PM  
**To:** Kim Trueblood; Sheryl Mueller  
**Subject:** [EXTERNAL] Demand for compensation

**RECEIVED**

**AUG 9 2023**

**MARATHON COUNTY  
CLERKS OFFICE**

Kim,

I spoke to the county insurer about the actions of the sheriff's department and the county board to encourage and support the village of Fenwood in committing elder abuse and federal hate crimes against me and having county residents continue to abuse me despite me begging for protection. I called the sheriff's department on July 31, 2023 to document the sheriff's department refusing to protect me and my property so I could file this claim for damages. This is for the harassment, abuse and civil rights violations that the sheriff's department has been committing against me for the past decade. I have copies of the e-mails I have sent to you and to Kurt Gibbs and the text messages I have sent to officer Jacquie White at [715-571-0471](tel:715-571-0471). I have spent the past two years documenting the abuse so I could go ahead with a lawsuit due to the failure of anyone to take the abuse and hate crimes seriously. There are court transcripts of two arrests for me using my civil rights to try to defend myself and my property from the mob the sheriff's department told to violate state and federal laws. The two arrests resulted in a \$5 fine and an apology from the judge, but no one at the courthouse wanted to man up to the abusive behavior or work to bring the community and the sheriff's department into compliance with state and federal laws.

In the text messages to Jacquie White, I had instructed her to pass the text messages up the chain of command. I had instructed her to share the information with the county insurer. I had given the sheriff's department documentation that they had been lied to by my abusers in the village of Fenwood. All the information showing this to be a hate crime against a single woman for the past 40 years is still available in property records at the courthouse. The park land was donated in 1953. Civil rights legislation was passed in 1965. Aerial photo shows nothing on the property in 1968 or 1969 (it is almost a decade since I gave this information to the sheriff's department). They did not start to build the ball park until the 1970's. I have lived at my property since April 15th, 1983. I initially agreed to letting the village infringe on my property and rights, but soon learned that my consent was not a condition for their use of my property or for me to have civil rights.

When there was the big anti bullying push, and a suicide from bullying in the Edgar school district, I finally stood up to my abusers. The sheriff's department took the side of my abusers and repeatedly told me I could not live in my home. I reported this to everyone I could think of for help. The sheriff's department found my abuse to be funny. I kept standing up to the bullies trying to steal my home and kill me. There have been three other single elderly women who have been abused by the community so the village could save money on building their ball field where there is no room for a ball field. The belief of the community was that their past abuse justified continued abuse. The two justifications for continuing the abuse were we have always done it and we were here first. I worked to get the elder abuse hotline in place. Elder abuse penalties were increased as were penalties for hate crimes against women. I reported abuse to the DOJ, the FBI, the governor, the state's attorney general, the county board, adult protective services, the state office of adult protective services, aging and disability resources, the women's community, the county committee working on the suicide issue for the county, the county board chairman, the county administrator, the past sheriff, the district attorney's office, the judge presiding over my second arrest, the suicide hotline, multiple doctors and



health and human services at the state level. Everyone claimed to be able to do nothing about the sheriff's department except the DOJ who have two case numbers. I have been in communication with the Edgar school board about the sheriff's department telling people to commit elder abuse and hate crimes because they refuse to admit that I am enduring abuse. The sheriff's department wants to wait until the DOJ or the state's attorney general investigates they before they take a complaint of abuse and civil rights violation.

Over the past ten years the sheriff's department has told me I cannot make noise in my yard, I cannot put up signs on public land (everyone else can), I cannot protest the abuse inflicted on me, asking me if I, as a single protester had a permit to protest, laughed at me for being asked not to attend church because I asked for the abuse to end, told me I had to accept the hate from my community, did nothing when the village presidents wife told me to kill myself, refused to take a complaint of abuse, refused to take a complaint of abuse from the voting village board members telling people to violate my civil rights and commit elder abuse and hate crimes, refused to take a complaint from my doctor, slandered me, saying that I was delusional for saying that civil rights violations and hate crimes by the masses were dealt with in the past by calling out the national guard to enforce integration of schools. This officer Mielke, who listened to me scream in terror, then told me I was yelling at children when I was INSIDE my home with my view blocked by the massive amount of trees I let grow to try to block the stadium lighting that was put in on a short field. This officer then responded to my calling out his encouragement of the elder abuse and hate crimes he told children to inflict on me by telling me I was delusional and a danger to the public. He took my driver's license to punish me for standing up to a bully. I jumped through the hoops to do the testing my new doctor required that she then refused to order, resulting in me not driving for an extended time while I jumped through the hoops to prove his slander was unfounded. The car I was driving was so new, I had not made a payment on it yet. It had approximately 700 miles on. I shared this all with an assistant district attorney when I met to answer to the charge by the sheriff's department that my terror when abused was a public disturbance. She dropped the fine. I didn't put more effort into calling out the sheriff's department for their crimes at that time.

Since that arrest, the sheriff's department has been less inclined to charge me, but they still have not done anything to protect me or my property. Last week they refused again to take a complaint. They now believe that I am having a disagreement with the village that needs to be settled in court. They refuse to admit their role in creating the abuse by the village by stepping in and saying that abuse was not happening, refusing to take and document complaints, and speaking up against elder abuse. If the sheriff's department had not stepped in and told the village to break state and federal laws, they would have stopped committing crimes.

I initially asked for a public apology from the sheriff's department. That information will be included in the e-mails and text messages. No one from the county thought they would be held accountable. They have refused to share any complaints with their insurer. The amount of compensation I had requested had gone up to 500,000 for the constant abuse, forcing me to live in fear and isolation, destroying my life, destroying my family, attempting to convince my family to gaslight me into believing I had no right to my property and no right to live. They have reduced my life to living in one room of my home in terror. I have not been able to maintain my property or my life. My property value has gone down more than just being within the village limits of Fenwood, which is a property value killer. I am now seeking 800,000 and for the abuse to end and the sheriff's department to make a public apology for harassing and abusing me for ten years, for making me work this hard just for the right to live, to live safely in my home. I am sick of the sheriff's department being the source of the training of area children to be bullies, commit elder abuse and hate crimes against me as if it were a right they earned by their past abuse of me. I don't want this kind of world for my grandchildren. When



I stopped protecting my siblings and nieces and nephews from hate crimes, the sheriff's department should have had enough notice to stop the elder abuse by their department.

I have a large amount of communication from the state lion's club saying the abuse is justified, the governor, g state officials and my national reps claiming an inability to create laws that could be enforced. Please do what the sheriff's department has refused to do, look at the records in the courthouse, the interactions the department has had with me, including multiple welfare checks to see how I was holding up to the abuse, the e-mails to Kim Trublood and Kurt Gibbs, the phone calls to the county administrator and district attorney's office, the forms for the suicide group, my interactions with the county suicide hotline and the national, the years of therapy for dealing with the abuse from family friends and community, the isolation and fear I am still living with.

Stand up. Speak out. Stop bullying.  
Stop elder abuse.  
Stop hate crimes against single elderly women.

Sheryl Mueller  
3787 Beech St.  
Fenwood, Wi 54426  
715-321-1265

# 2024 Preliminary CIP Project List

DEPARTMENT	PROJECT TYPE (N, E, M, R, RS) See note.	PROJECT (Description)	ESTIMATED CIP AMOUNT
FCM	R	<b>Recurring:</b> County Facility Parking Lot Fund (\$50,000).	\$50,000
Highway (HWY)	R	<b>Recurring:</b> Bituminous Surfacing. Repalce and Rehabilitate County Bridges and Culverts. Replace and Rehabilitate Federally Funded Bridges and Culverts. Culverts/Bridges Aid.	TBD
CCIT	R	<b>Recurring:</b> PC Replacement (\$166,000), Recurring Server and Network Small Capital (\$101,000), Recurring Video Small Capital (\$40,000), Recurring Phone Small Capital (\$40,000).	\$347,000
Parks, Recreation, and Forestry (PRF)	R	<b>Recurring:</b> Playground Replacement - Continue Annual Playground Replacement Until the Playgrounds are New and Meeting Code.	\$150,000
Parks, Recreation, and Forestry (PRF)	R	<b>Recurring:</b> Restroom Replacement - Continue Replacing the Restrooms that are Failing.	\$75,000
Central Wisconsin Airport CWA)	N	Tower Modernization and Rehabilitation (\$608,000)	See Project Description
Solid Waste (SW)	N	Gas Well Installation (\$300,000)	See Project Description
Solid Waste (SW)	M	Phase A Closure Area B (\$5,280,491)	See Project Description
Solid Waste (SW)	N	Landfill Compactor (\$800,000 Refurbished, \$1,200,00 New)	See Project Description
FCM	N	New Regional Forensic Science Center. Schematic Design & Fundraising Ongoing (\$14,800,000)	See Project Description
HWY	RS	<b>Recurring:</b> Existing Vehicles & Equipment	\$957,600
Parks, Recreation, and Forestry	RS	<b>Recurring:</b> Existing Vehicles	\$173,460
Sheriff's Office	RS	<b>Recurring:</b> Existing Vehicles + Enterprise Lease Year 1 (\$	\$333,696
FCM/CPZ	RS	<b>Recurring:</b> Lease Vehicles for FCM/CPZ.	Lease Discussions In Progress
Emergency Management	RS	Replace Existing (Combine Two Vehicles Into One) Exploring Lease Options (\$70,000)	Lease Discussions In Progress
Medical Examiner	RS	Replace Existing Vehicles Exploring Lease Options (\$395,000)	Lease Discussions In Progress
CCIT	N	Workday Enhancements (Complex Reporting & Further Implementation)	\$80,000
CCIT	E	Move Critical IT Hub Off River Drive	\$233,000

# 2024 Preliminary CIP Project List

CCIT	E	Update Jail Cameras (West Side)	\$50,000
CCIT	N	City-County Asset Management Software (Workday Integration)	\$150,000
CCIT	N	Assembly Room Microphones	\$99,000
CCIT	N	Contract Management Software	\$75,000
CCIT	N	Fiber Optics - Bug Tussel	\$274,000
		<b>SUBTOTAL: \$961,000</b>	
FCM	N	Exterior Signage 1100 Lakeview Campus 2400 Marshall Campus <b>(85% MC, 15% NCHC)</b>	\$261,855
FCM	E	1100 Lakeview Drive Construction	\$4,936,742
FCM	E	Replace Chillers at Library – end of life	\$2,832,224
FCM	E	Replace pavement of the parking lot on the east side of courthouse where the sheriffs dept parks	\$67,870
FCM	E	Cast Iron Sanitary and Plumbing At Point of Failure. <b>Construction Cost Estimate by October 1</b> <span style="float: right;"><b>Firm</b></span>	\$700,000
		<b>SUBTOTAL: \$8,798,691</b>	
Highway (HWY)	E	CTH J - STP Resurfacing - STH153 to STH29	\$957,567
Highway (HWY)	E	CTH T - STP Resurfacing - South County Line to STH97	\$217,820
Highway (HWY)	E	CTH C - STP Resurfacing - CTH J to CTH I.	\$441,840
Highway (HWY)	E	CTH C - STP Bridge - Plover River Bridge.	\$260,918
Highway (HWY)	R	Design - Engineering Design for STP Projects. Design RFPs ongoing <b>(2-year)</b>	\$275,000
Highway (HWY)	E	CTH O - Bridge Replacement	\$359,535
Highway (HWY)	E	CTH L - Bridge Replacement	\$135,015
Highway (HWY)	E	CTH J - Culvert Replacement	\$350,000

# 2024 Preliminary CIP Project List

Highway (HWY)	E	CTH U - Culvert Extension	\$40,000
Highway (HWY)	E	Abbotsford Parking Lot- <b>Subgrade drainage issues, Drain Tile This Year, Pave Next Spring</b>	\$105,000
Highway (HWY)	R	Annual County Paving - Paving and Overlays of County Highways, Approximately 30 Miles.	\$2,983,815
		<b>SUBTOTAL: \$6,126,510</b>	
Highway (HWY)	<b>VERIFY</b>	Annual Maintenance - General Maintenance, Shoulder, Crack Filling, Painting, Patching, Signing	\$3,361,638
Conservation, Planning and Zoning (CPZ)	N	Hydro-Seeder ( <b>Shared Use w/Highway</b> )	\$85,000
Parks, Recreation, and Forestry (PRF)	N	Eastgate Hall Floor - New Flooring ( <b>\$137,034</b> ), Lighting & Electrical ( <b>\$24,380</b> ), New Acoustic Ceiling Tile ( <b>\$53,619</b> ), Windows ( <b>\$78,292</b> ), and Siding ( <b>\$60,000</b> ) + <b>Labor, Materials, Dumpster, Etc.</b>	\$394,575
Parks, Recreation, and Forestry (PRF)	M	DEC-Dells of Eau Claire Dump Station - <b>This line carves out the mandatory project from the line below</b>	\$135,000
Parks, Recreation, and Forestry (PRF)	N/M	DEC Add Bathroom/Showers/Camper Cabins/ <b>Dump Station (M)</b> at DEC Campground ( <b>\$535,300 Difference</b> )	\$670,300
Parks, Recreation, and Forestry (PRF)	N	BEP Add Bathroom/Shower Facilities to Big Eau Pleine Campgrounds	\$468,100
Parks, Recreation, and Forestry (PRF)	E/M	Replace Failing Bathroom Facility at Cherokee Park ( <b>Existing Facility is Block Construction</b> )	\$81,400
Parks, Recreation, and Forestry (PRF)	E/M	Replace Septic System at Nine Mile Forest Recreation Area	\$273,720
Parks, Recreation, and Forestry (PRF)	N	Marathon Junction/Family Area Planning & Architectural Study ( <b>Westside Master Plan</b> )	\$120,000
		<b>SUBTOTAL: \$2,143,095</b>	
UWSP-Stevens Point (Wausau)	E	Central Plant Boiler Replacement OPTION A (\$372,000) - <b>Replacing 1967 Boiler/Controls</b>	TBD
UWSP-Stevens Point (Wausau)	E	Central Plant Boiler Replacement OPTION B (\$885,500) <b>Replacing 1967 Boiler, Integrate Controls, Remove Fuel Oil, Consolidate Equipment</b>	TBD
Sheriff's Department (SHF)	N	Public Safety Training and Response Center at Packer Drive and 72nd Ave <b>Final Construction Cost Estimate Due by Oct 1</b>	\$1,650,000
<b>2024 ESTIMATED - TOTAL CIP AMOUNT REQUESTED</b>			<b>\$25,212,690</b>



questions were asked and answered. Supervisor Xiong will provide Molly with additional information regarding an opportunity for additional outreach with the Hmong community.

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Minutes Prepared by Kim Trueblood, County Clerk

DRAFT



**DATE:** September 7, 2023  
**TO:** Human Resources, Finance & Property Committee  
**FROM:** Environmental Resources Committee  
**SUBJECT:** ERC Budget Review with CPZ, Parks, and Solid Waste

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The attached memos are summaries of budget and analysis and work the Environmental Resources Committee did with the departments under their oversight: Conservation, Planning, and Zoning, Parks, Recreation, and Forestry, and Solid Waste.

The work was undertaken to identify improvements each department can look at in 2024 to continue efforts to streamline costs.

DEPARTMENT OPERATIONS SUMMARY



Wausau & Marathon County  
**Parks, Recreation  
& Forestry**





# PARKS, RECREATION & FORESTRY

The Wausau/Marathon County Parks, Recreation & Forestry Department manages 37 City Parks, 17 County Parks and 10 County Forest Units. The Department currently has 44 FTE and 150+ seasonal/PT employees. 0.85 FTE is grant funded. Revenue is generated through fees and interdepartmental agreements. Special Revenue facilities include Nine Mile County Forest and People Sports Complex.

## DEPARTMENT LEVY SUPPORT ANALYSIS

- to help combat inevitable expense increases
- to support growth and additional responsibilities sustainably
- to navigate existing levy limits creatively
- to maintain quality services and facilities while meeting demands and wants around parks and recreation
- to explore areas to grow revenues and reduce expenses

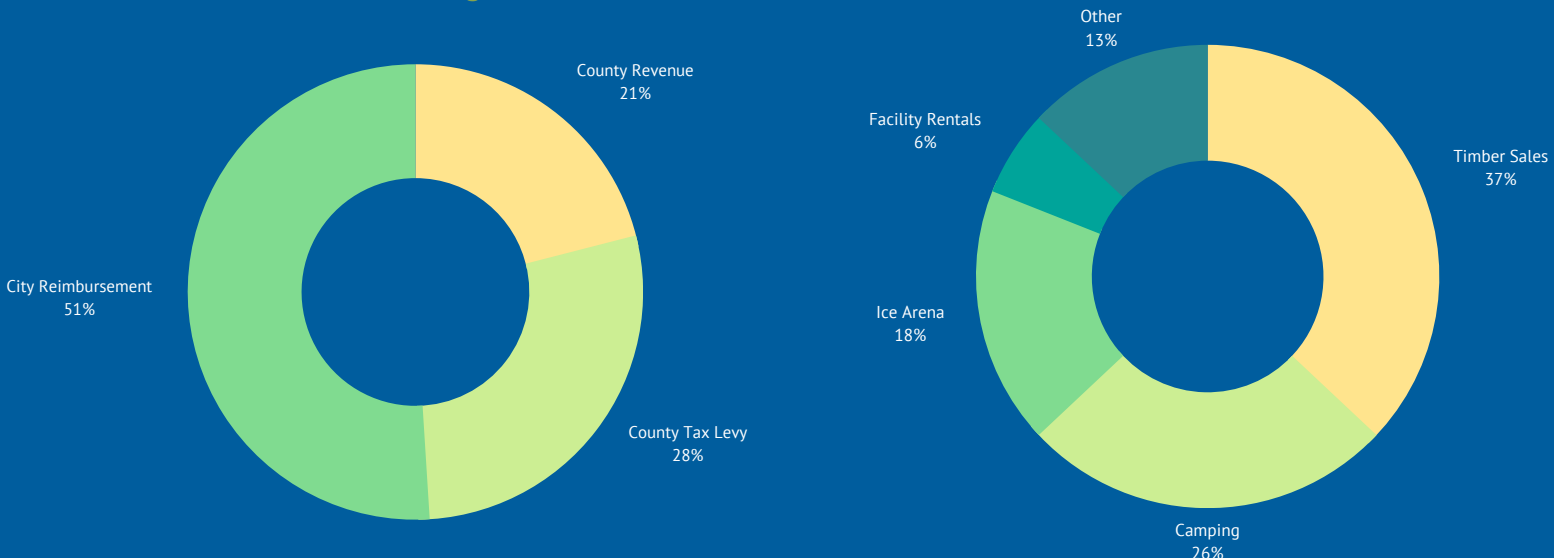
## GOALS

- Find ways to reduce dependence on tax levy dollars for operations and capital projects
- Increase efficiencies in the department

According to NRPA 2022 Engagement Report, 9 out of 10 people agree that parks and recreation is an important service provided by their local government

# REVENUE BREAKDOWN

The department's total budget consists of the county park operations and contract for services with the City of Wausau. The County revenue is broken down further on the right.





# Levy Support Analysis Action Steps:

## Direct Tasks & Implementations 2024-2024

1. Finalize department wide sponsorship guide
2. Conduct public outreach with regard to department services and operational expectations.
3. Review priority based budgeting information to identify specific changes for possible implementation or further evaluation.
4. Continue interdepartmental partnerships to increase efficiencies\
5. Review and update the Rolling Stock Policy to allow for more efficient vehicle replacement , resulting in cost savings.

## Moderate 2025-2026

1. Conduct department-wide fee analysis to compare fee amounts to market rates and modify the structure as needed.
2. Review program offerings to expand successful opportunities minimizing losses and evaluate community needs and desires.
3. Identify underutilized spaces and buildings that hold strong profit opportunities and high ROI with proper investment and renovation improvements

## Complex 2026 & Beyond

1. Utilize results from public outreach to help shape the department.
2. Implementing improvements of those underutilized spaces and buildings that hold strong profit opportunities and high ROI.
3. Review department budgets to evaluate enterprise funds and park capital accounts.
4. Review and evaluate the task tracking/job costing process.
5. Review and evaluation of the Carbon Credit program.

## Legislative Funding Mechanisms to Watch and Consider

1. Independent District to Collect Dedicated Tax
2. Putting the Parks Tax Question to Voters
3. Using a Dedicated Sales Tax and Sharing it with Municipalities
4. Other Dedicated Tax Options (redirecting state real estate transfer tax, sales tax on outdoor gear, etc.)

# PRIORITY SERVICES

Park facilities are non-mandated, however many of our maintenance activities may otherwise be required by Wisconsin's safe place law.





**DATE:** September 5, 2023

**TO:** Environmental Resources Committee

**FROM:** Marathon County Conservation, Planning & Zoning (CPZ)

**SUBJECT:** Overview CPZ Budget Improvements for 2024

The Conservation, Planning, and Zoning (CPZ) Department’s mission is to protect our community’s land and environment. We promote thoughtful and deliberate use of resources to ensure that Marathon County has healthy people, a healthy economy, and a healthy environment, today and tomorrow.

The department currently has 30 FTE overseeing four major program areas:

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

The snapshot to the right lists the many functions performed in these program areas. Almost all CPZ functions are connected to state and federal mandates or adopted county ordinances and plans.

**Department Funding Breakdown**

CPZ’s reliance on the levy averages around 35% in the annual department budget. The department’s remaining annual budget funding is a mix of grants, partner agreements, and revenue from fees. The equivalent of almost 7 FTES within CPZ are grant funded, and the department routinely pursues new/additional grant funding opportunities.

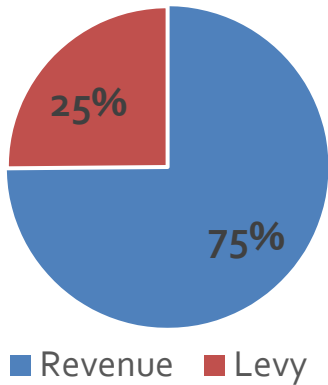
**CPZ Fee Analysis**

In Spring 2023 CPZ worked with ERC to examine CPZ regulatory program funding and identify how much of the program cost is being recovered via fee revenue from permitting. The total cost of a program considers staff and operating costs spent on permits, inspections, administrative support, maintenance programs (POWTS), violation and compliance work, and coordination with town and state partners. Except for the non-metallic mining program, fees have historically been established to recover a certain amount of staff time spent in issuing permits and conducting associated inspections and administrative functions. State statute allows for the county to recover all costs incurred in delivering the non-metallic mining program. Graphs on the next page illustrate where cost recovery is at for regulatory programs following the 2023 wage increases.

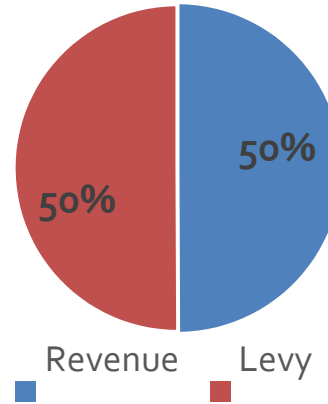
<p><b><u>Land Information and Geographic Information System (GIS) &amp; Planning</u></b></p> <p><u>Land Information &amp; GIS</u></p> <ul style="list-style-type: none"> <li>• Land Information Office for Marathon County</li> <li>• Provide countywide and departmental mapping and database support</li> <li>• Support and maintain public access to land information data</li> <li>• Distribute GIS data to public and private individuals and entities</li> <li>• County Surveyor program</li> <li>• Regulate the Land Division ordinance in unincorporated areas.</li> <li>• Replace, re-establish and maintain survey corners through a remonumentation program</li> <li>• Establish and maintain an uniform county addressing system</li> <li>• Real Property Listing</li> <li>• Assessments</li> <li>• Parcel Mapping</li> <li>• Support re-districting process</li> </ul> <p><u>Planning</u></p> <ul style="list-style-type: none"> <li>• Support development of the Marathon County Comprehensive Plan and Strategic Plan</li> <li>• Support Countywide planning efforts</li> <li>• Coordinate with regional entities and the Regional Planning Commission on regionwide efforts and initiatives, such as the Stormwater Coalition</li> <li>• Municipal Separate Storm Sewer System compliance</li> <li>• Coordinate the Wausau Metropolitan Planning Organization and transportation planning efforts in the region</li> </ul>	<p><b><u>Conservation Programs</u></b></p> <ul style="list-style-type: none"> <li>• Implementation of the Marathon County Land and Water Resource Management Plan which outlines a comprehensive strategy for soil and water conservation programs including: <ul style="list-style-type: none"> <li>◊ Animal Waste Storage and Nutrient Management Ordinance;</li> <li>◊ Livestock Facilities Licensing Ordinance</li> <li>◊ Farmland Preservation Program</li> <li>◊ Managed Grazing</li> <li>◊ Watershed Management</li> <li>◊ Priority Watersheds &amp; Compliance with Ag Performance Standards</li> </ul> </li> <li>• Community Engagement on Conservation efforts including the Lakes Program and the Eau Pleine Partnership for Integrated Conservation</li> </ul> <p><b><u>Zoning &amp; Regulatory Programs</u></b></p> <ul style="list-style-type: none"> <li>• Administer and enforce the Nonmetallic Mine Reclamation ordinance</li> <li>• Administer and enforce the Private Sewage System ordinance,</li> <li>• Administer and enforce the County Zoning, Shoreland/Shoreland-Wetland/Floodplain Zoning ordinances.</li> <li>• Work with, engage, and educate Towns and landowners on zoning issues, community development, and the value of planning and zoning.</li> </ul>
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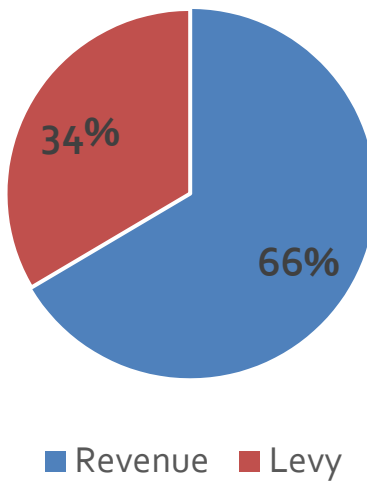
5-Year Average POWTS Program Expense Funding  
(2018-2022)



5-Year Average Zoning Program Expense Funding  
(2018-2022)



4-Year Average Non-Metallic Program Expense Funding  
(2019-2022)



Through this analysis it was identified that the non-metallic mining permit fees, which have not seen an increase in 4 years, will be updated for the 2024 calendar year to move cost recovery for the program closer to 100%, as allowed by state statute. Many Zoning fees were approved for increase in the Spring of 2023 (not yet reflected in the analysis above), but the remaining fees and POWTS fees will also be evaluated for additional increases in the 2024 year.





### **Other Funding Opportunities & Process and Technological Improvements**

CPZ is continually looking for additional grant funding as it relates to funding conservation, land information, and planning functions.

#### ***Increasing Use of Digital Tools***

CPZ continues to increase the department's use of digital processes as part of our commitment to reducing costs, improving efficiency, and increasing environmental sustainability.

Examples include:


- Zoning is now taking laptops in the field so they can inspect permits and complete some "office" portions (Laserfiche upload, picture upload, Land Records closeout) in the field in real time.
- POWTS will be transitioning to this once we get the tablet (laptops are not functional for POWTS in the field).
- Expanding use of website, phone capabilities, and considering use of AI-like tools to provide basic/common customer service needs and answer questions.
- In 2023 we started making sanitary permits accessible online for Plumbers, and improved capabilities for pumpers/maintainers to do online reporting.

Streamlining our tasks and workflows using digital tools in the field is allowing CPZ to complete some office work/follow-up while in the field. Further, we are working to better organize our inspection routes to minimize travel costs and optimize productivity.

With the transition of real property listing, parcel mapping, and assessment functions to CPZ in 2023, the department will also be evaluating the workflows in these functions and looking for opportunities to deliver the work more efficiently and/or reduce operating and supply costs associated with these functions.



[marathoncountysolidwaste.org](http://marathoncountysolidwaste.org)

 marathoncountysolidwaste

## Marathon County Solid Waste Department

172900 State Highway 29

Ringle, WI 54471

Director:	715-446-3101 X104
Site Supervisor:	715-446-3101 X102
Administrative Office:	715-446-3101 X100
Scale Master	715-446-3101 X103
Solid Waste & Recycling Info Line	877-270-3989 toll-free

### Marathon County Solid Waste – Program and Fee Structure Review

Counties are not mandated to directly provide Solid Waste management and recycling services; however, counties are permitted to engage in these activities, which can provide substantial benefits to local municipalities, businesses, and residents. Should a county elect to provide said services it becomes subject to a wide variety of state and federal regulations (e.g., air permitting, groundwater monitoring, engineering, landfill gas management, and wastewater treatment.)

In addition to solid waste management and site operational programs, Marathon County Solid Waste Department provides a number of related services, including but not limited to Household Hazardous Waste collection, composting, street sweeping exemption, medication drop box, sharps management, and municipal recycling education. Department recycling programs also include options for tires, shingles, concrete, yard material, batteries, bulbs, oil, and appliances.

Marathon County has a contractual obligation to provide landfill capacity and disposal to Shawano and Portage Counties through 2032. Marathon County also recently entered into a Gas Purchase Agreement and corresponding site lease with a third party relating to the processing and conversion of landfill gas into energy.

#### Solid Waste Rates & Fees

- Wisconsin Statute 59.70(2) gives authority to counties to charge fees for services and appropriate funds for Solid Waste Management.
- Fees set by Solid Waste Management Board and Department Staff – Annually.
  - Fees are evaluated based on market competition and cost recovery needs.
- Selling airspace/landfill disposal is the primary revenue generating program.
- Solid Waste is funded through Tipping Fees for landfill disposal – 100% cost recovery.

#### Solid Waste – Enterprise Fund

- Solid Waste does not rely on tax dollars directly – charge customers for disposal.
- Charge local haulers, businesses, municipalities for disposal services – established contracts in place for disposal service. Competition with Private sector for waste.
- Assist Municipalities and local community to provide necessary Rate Stabilization.
- A partner in economic development – assisting local manufacturing and growth.

## **Funding Sources and Uses for Solid Waste**

- Cover costs of administration, WDNR, long term care, operation, and 11 FTE
- Cover all capital improvements, expansions, closures, equipment, and gas infrastructure.
- Provide valued services including Hazardous Waste collection, medication Dropbox, sharps collection, recycling education, and waste diversion.

## **Future Opportunities**

- Landfill Gas to Renewable Natural Gas - Gas Royalty sharing
- Significant Capital Expenses - Cell expansions and closures are fuel driven.
- Future Considerations – On site Wastewater Treatment
- Top 3 Operational Expenses: Leachate Disposal, Diesel Fuel, Planning and Engineering – continuously looking for opportunities to reduce these expenses per Strategic Plan.

## **Key Takeaways**

- While not a mandated program, must follow State and Federal regulations - Solid Waste Management Board Strategic Plan sets the policy and direction.
- Cost Recovery has always been 100% - but expenses are increasing – fuel driven.
- Annual evaluations of fees – market competition, demand, and cost recovery needs.
- Programs are set up to serve a substantial portion of the community – there are very few others that can provide similar services.
- Demand for the program has increased annually over the past decade.

## **Contact Information**

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