



MARATHON COUNTY HEALTH AND HUMAN SERVICES COMMITTEE AGENDA

Date & Time of Meeting: **Wednesday, July 17, 2024, at 3:00pm**

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

Committee Members: Matt Bootz, Chair; Jennifer Aarrestad, Vice-Chair; Ron Covelli, Bill Conway, Chantelle Foote, Randy Radtke, 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 strategic plan, monitoring outcomes, reviewing, and recommending to the County Board policies related to health and human services initiatives of Marathon 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 June 5, 2024, Health and Human Services Committee Meeting Minutes**
5. **Policy Issues Discussion and Potential Committee Determination**
6. **Operational Functions Required by Statute, Ordinance, Resolution, or Policy**
 - A. Discussion regarding 2025 Annual Budget Development and policy recommendations from the committee, including Review of the Mandatory / Discretionary Program document and discussion of Rates and Fees
 - B. Discussion and Possible Action by HHSC
 - C. Discussion and Possible Action by HHSC to Forward to County Board for Consideration
7. **Educational Presentations and Committee Discussion**
 - A. Update from Social Services Director, including the Youth Opportunity Center pilot and Family Keys Program
 - B. 2024 1st Quarter Financial Reports (Budget to Actual) for Departments of Jurisdiction
8. **Next Meeting Date & Time, Announcements and Future Agenda Items**
 - A. Committee members are asked to bring ideas for future discussion.
 - B. Next meeting: Wednesday, July 31, 2024, 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 one business day before the meeting.

SIGNED s/s Matt Bootz
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: _____



MARATHON COUNTY HEALTH AND HUMAN SERVICES COMMITTEE AGENDA WITH MINUTES

Date & Time of Meeting: **Wednesday, June 5, 2024, at 3:00pm**

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

Matt Bootz	Present
Jennifer Aarrestad	Present
Bill Conway	Present
Ron Covelli	Present
Chantelle Foote	Present
Randy Radtke	Present
Yee Leng Xiong	Excused

Staff Present: Administrator Leonard, Chris Holman, Kurt Gibbs, Vicki Tylka, Gary Olsen, Mike Rhea
Others Present:

Meeting Recording

1. **Call Meeting to Order** – Chair Matt Bootz called the meeting to order at 3:00 p.m.
2. **Pledge of Allegiance**
3. **Public Comment** - None
4. **Approval of the May 1, 2024, Health and Human Services Committee Meeting Minutes** (:00.27)
Motion by Aarrestad, Second by Covelli to approve the minutes. Motion carried on voice vote, unanimously.
5. **Policy Issues Discussion and Potential Committee Determination** - None
6. **Operational Functions Required by Statute, Ordinance, Resolution, or Policy** - None
7. **Educational Presentations and Committee Discussion** (:01)
 - A. Presentation from North Central Health Care on programs and services, including county-mandated programs under Chapter 51 of the statutes (04:03)
 - B. Aging & Disability Resource Center of Central Wisconsin program overview and 2025 budget forecast (:47.38)
 - C. The Role of Standing Committees Enhancing Effective Governance at the Full Board Level (1:00.50)
8. **Next Meeting Date & Time, Announcements and Future Agenda Items**
 - A. Committee members are asked to bring ideas for future discussion. (1:09) Budget reports will be provided quarterly. Homeless population issues, future discussions to come regarding the County role.
 - B. Next meeting: Wednesday, July 17, 2024, at 3:00 p.m. (1:10)
9. **Adjournment**
Motioned by Covelli, Second by Aarrestad to adjourn. Motion Carried on voice vote, unanimously.
Meeting adjourned at 4:13 p.m.

Minutes Prepared by Kelley Blume



MANDATED SERVICES REVIEW – 2025 Budget Prep

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Service Area	Mandated (Yes/No)	Statutory Authority
Specific Staffing Levels within Departments	No, generally.	<p>Wis. Stat. § 59.22, provides that “the board <i>may</i> . . . establish the number of employees in any department or office including deputies to elective officers.”</p> <p>Annually, within the budget, the Board of Supervisors is presented with the full-time equivalent summary by department.</p>

CLERK OF COURT		
Service	Mandated (Yes/No)	Statutory Authority
Case filing/docket/minutes	Yes	Wis. Stat. § 59.40(2) & 799.10 and Supreme Court Rules
Judgment & lien docket	Yes	Wis. Stat. § 59.40(2) & Ch. 779 and 806 and Supreme Court Rules
Collect payments & filing fees	Yes	Wis. Stat. § 59.40(2), 799.25 & Ch. 814 and Supreme Court Rules
Jury management	Yes	Wis. Stat. § 59.40(2) & Ch. 756 and Supreme Court Rules
Appeals	Yes	Wis. Stat. Ch. 808 and Supreme Court Rules
Appoint and revoke deputy clerks	Yes	Wis. Stat. § 59.40(1)(a) and Supreme Court Rules
Provide public with information regarding the Circuit Court's small claims system	Yes	Wis. Stat. § 799.09 and Supreme Court Rules
Retention and Maintenance of Court Records	Yes	Supreme Court Rule 72
PROBATE and JUVENILE SPECIFIC		
Register in Probate can act as the Clerk of Juvenile Court	Yes	Wis. Stat. § 851.72(7), § 48.04
Case file management, docket, keep minutes: probate files	Yes	Wis. Stat. § 851.72; Chps 851-879
Case file management, docket, keep minutes: emergency detention, guardianship, and juvenile files	Yes	Wis. Stat. Ch. 51, 53-55, Ch. 48 & 938
Collect filing and other fees	Yes	Wis. Stat. § 814.66
Appeals	Yes	Wis. Stat. Ch. 808
MISCELLANEOUS		

Counties have circuit court judges and court commissioners; all perform statutory / constitutionally mandated circuit court functions.	Yes	Wis. Stat. Chps. 753, 757; Supreme Court Rules
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<p>Additional information:</p> <ul style="list-style-type: none"> - § 753.30 enumerates the Clerk of Circuit Court powers. - Additional information: Other statutory duties include: procuring, scheduling and paying interpreters; witnesses; marking, storing and retention of exhibits and mandatory reporting to the State for: interpreter reimbursement, juvenile legal fees, US Attorney billings, unclaimed funds, jury evaluation report and annual report of costs. - The positions of Clerk of Circuit Court and one deputy are mandated. - Court Mediation Programming – as part of the 2020 Annual Budget, the Board of Supervisors provided funding for a mediation program via Wisconsin Judicare. Additional information on the program is available here https://www.marathoncounty.gov/home/showpublisheddocument/10848/638372899066100000

MEDICAL EXAMINER

Service	Mandated (Yes/No)	Statutory Authority
Reporting Death	Yes	Wis. Stats. § 979.01 Wis. Adm. Code DHS 135.09
Determine cause and manner of death, death certificate signing	Yes	Wis. Stats. § 59.34, 69.18, 979.03 Wis. Adm. Code DHS 135.09
Issue cremation and disinterment permits.	Yes	Wis. Stat. § 59.34, 69.18(4) Wis. Adm. Code DHS 135.09
Subpoena documents	Yes	Wis. Stat. § 979.015
Burial of bodies (homeless or no one claims body)	Yes	Wis. Stat. § 979.09
Reporting deaths of public health concerns	Yes	Wis. Stat. § 979.012
Order autopsy	Yes	Wis. Stat. § 979.02, 025, 03
Reporting deaths of public health concern	Yes	WIS 979.012
Autopsy of correctional inmate	Yes	979.025
Autopsy for SIDS	Yes	979.03
Inquests	Yes	979.05
Death Review Team (e.g., Suicide, Overdose) participation and leadership, Community & Partner training and consultation	No	
Mass Fatality Planning and HERC participation	No	
Family grief support program and services	No	

Additional information:

- Counties may operate under a Coroner (elected) or Medical Examiner (appointed) system. In addition to those outlined above, applicable statutes include §§ 59.34 and .38.
- Upon adoption of a professionally-led (i.e., by a forensic pathologist) office, additional services will be directly performed. This list will be update as part of the 2026 budget development process, based on the transition.

DISTRICT ATTORNEY/VICTIM WITNESS		
Service	Mandated (Yes/No)	Statutory Authority
Prosecution of Crimes – (all aspects, including related procedures such as John Doe, Inquests)	Yes	Wis. Stat. Chs. 950, 967, 978.05(3)
Diversion Activities	No	
Treatment Court participation	No	
Summer Internship Program	No	
Community Partner Education (e.g., presentations to local schools on consent, sexting, etc.)	No	
VICTIM WITNESS ACTIVITIES		
County is responsible for providing services to victims and witnesses	Yes	Wis. Stat. § 950.055 <u>Wisconsin Constitution</u> <u>Art I Sec 9m</u>
Assistance to Victims and Witnesses of Adult and Juvenile Criminal Acts as Listed in Basic Bill of Rights for Crime Victims	Yes	Wis. Stat. § 950.04 <u>Wisconsin Constitution</u> <u>Art I Sec 9m</u>
Court Notification	Yes	Wis. Stat. § 950.04 <u>Wisconsin Constitution</u> <u>Art I Sec 9m</u>
Escort and Court Support	Yes	Wis. Stat. § 950.04

Employee Intercession	Yes	Wis. Stat. § 950.04
Restitution Information	Yes	Wis. Stat. § 950.04
Victim Impact Statements	Yes	Wis. Stat. § 950.04 <u>Wisconsin Constitution</u> <u>Art I Sec 9m</u>
Appropriate Referrals	Yes	Wis. Stat. § 950.04
Property Return and Parole Eligibility Notification	Yes	Wis. Stat. § 950.04 <u>Wisconsin Constitution</u> <u>Art I Sec 9m</u>
<p>Additional information:</p> <ul style="list-style-type: none"> - District Attorney (state prosecutor) responsibilities are provided in chapter 978, which clarifies that the intergovernmental cooperation envisioned by the statutes does not “limit[] the authority of counties to regulate the hiring, employment and supervision or county employees.” - Electronic records retention management is an area of increasing concern given the significant storage costs associated with the volume of records generated during the investigation and prosecution process. - Victim Rights are governed by Wis. Stat. § 950.04(1v); Witness rights are governed by Wis. Stat. § 950.04(2w). Wisconsin Constitution Art I Sec 9m - § 950.07 requires intergovernmental cooperation between the county board, district attorney, local law enforcement agencies, social services agencies, victim witness offices and courts to ensure statutes regarding victims and witnesses are complied with. 		

CORPORATION COUNSEL		
Service	Mandated (Yes/No)	Statutory Authority
Prosecution of Mental Commitment Proceedings	Yes	Wis. Stat. § 51.20(4)
Prosecution of Guardianship and Protective Placement Proceedings	Yes	Wis. Stat. § 55.02(3)
Legal Advice to County Officials, Committees, Boards and Commissions	Yes	Wis. Stat. § 59.42(1)(c); 19.59(5)
Advise and Assists Treasurer with Foreclosures/Tax Liens	No	Wis. Stat. § 59.42(1)(c)
Prosecution of Zoning Codes / Septic System Violations / Human Health Hazards / misc. enforcement	Yes	Wis. Stat. § 59.42(1)(c); 59.69; 254.59; 173.23; 173.24; various ordinances
Represent the County in Civil Actions	Yes	Wis. Stat. § 59.42(1)(c)
Preparation of Documents for Court Action	Yes	Wis. Stat. § 59.42(1)(c)
Review/Preparation of Contracts, Agreements & Leases	No	Wis. Stat. § 59.42(1)(c)
Establishes Paternity, Enforce Child Support Collections and Represent Child Support Agency in Court Proceedings	Yes	Wis. Stat. § 49.22(7) and 59.53(5), (6) & Title IV-D of Federal Social Security Act
Prosecute Child Protection Actions, including minor guardianships	Yes (County is mandated to perform)	Wis. Stat. § 48.095 requires designation of Corporation Counsel or District Attorney,

		Marathon County has designated Corporation Counsel
Represent Interests of the Public in Termination of Parental Rights Proceedings	Yes	Wis. Stat. § 48.09
Property Insurance Administration and Claims Management	Yes*	Local governments are required to respond to claims; however, insurance is discretionary as provided in § 59.52(11)
Liability Insurance Administration & Claims Management	No	Local governments are required to respond to claims; however, insurance is discretionary as provided in § 59.52(11)

Additional information:

- § 59.42 provides that the Board **may** appoint a corporation counsel. When authorized by the Board, in a county administrator led county, the County Administrator shall have the authority to appoint and supervise the position. If a County Board does not authorize the creation of the position, the board is responsible for designating an attorney to perform the duties provided by law.
- Property Insurance Administration and Claims Management and Liability Insurance Administration & Claims Management were transferred from Human Resources to Corporation Counsel in 2023/2024.

COUNTY ADMINISTRATOR		
Service	Mandated (Yes/No)	Statutory Authority
Coordinate all functions not vested by law in boards or commissions	Yes*	Wis. Stat. §59.18(2)(a)
Chief Administrative Officer	Yes*	Wis. Stat. § 59.18(2)
Ensure observation, enforcement, and administration of all state and federal laws and local ordinances	Yes*	Wis. Stat. § 59.18(2)
Assist Board in Long-Range (Strategic Planning)	No	
Annual Budget	Yes*	Wis. Stat. §59.18(5)
Annual Workplan	No*	Submission of a workplan is required by existing board rules.
Assist Committee Chairs Committee Agenda development	No	
Participate in Economic Development bodies (e.g.,	No	Wis. Stat. § 59.57, provides the board may

Chamber of Commerce, MCDEVCO)		appropriate money for limited activities.
Appoint Members of Boards and Commissions	Yes*	Wis. Stat. § 59.18(2)(c)
Appoint and Supervise Department Heads	Yes*	Wis. Stat. § 59.18(2)(b)
Conduct Performance Evaluations	No	
Public Communications Oversight and Coordination	No	
Service on Intergovernmental organizations of which Marathon County is a founder/member	No*	Participation on NCHC bodies (Executive & Board) and CCITC Board is mandated by respective intergovernmental agreements approved by County Board
Internal Communications Oversight and Coordination	No	
Performance Data – generation, oversight, reporting, and response coordination	No	
JUSTICE SYSTEMS		
Criminal Justice Collaborating Council staffing support and leadership	No	
Case Management & Treatment Services Program (coordination and oversight in collaboration with courts)	No	
Diversion Programs (coordination and contract management)	No	

Treatment courts and Supportive Services (coordination and oversight in collaboration with courts) (e.g., Community Service program, Driving with Care, Domestic Violence SAFE, Risk Assessment, etc.)	No	
Pretrial Assessment and Supervision	No	

Additional information:

*The County Administrator is not a county-mandated position. There are alternate forms of governance that may be utilized by counties, such as an Administrative Coordinator or County Executive. Marathon County has opted for an Administrator form of governance. Therefore, the County Administrator is required to comply with the requirements of Wis. Stat. § 59.18.

COUNTY CLERK		
Service	Mandated (Yes/No)	Statutory Authority
Administer and oversee all County, State and National elections in conjunction with local municipal clerks.	Yes	Wis. Stat. § 5.05(14), 7.10 Chapters 5 - 12
Provides voter registration services for Marathon County municipalities (requires necessary technology and training)	Yes	Wis. Stat. § 6.28
Record and maintain all County Board proceedings and coding of adopted resolutions and ordinances; county administration; planning and zoning authority; claims against the County	Yes	Wis. Stat. § 59.23(2)
Process marriage licenses and issue marriage certificates	Yes	Wis. Stat. § 765.05, 765.15, 765.12
Issue domestic partnership terminations	Yes	Wis. Stat. § 770.07(2)
Maintain dog license records; process dog damage claims and issue dog tags to local treasurers	Yes	Wis. Stat. § 174.07(1)(c), 174.07(2)(b), 174.11(2)(b)

Issue Permits for Timber Harvest of Raw Forest Products	Yes	Wis. Stat. § 26.03
File Probate Claim Notices	Yes	Wis. Stat. § 859.07(2)
Legal custodian of the County's Code of Ordinances	Yes	Wis. Stat. § 66.0103
Tax Deeds – coordinate sales, notices	Yes	Wis. Stat. Chapters 75 – 77
Resignations, Vacancies, and Removals from Office	Yes	Wis. Stat. § 17.01(5), 17.01(13)(b)
Oaths and Bonds, Public Records and Property	Yes	Wis. Stats. § 19.21(1)
Publication of Legal Notices	Yes	Wis. Stats. Chapter 985
Prepare and maintain annual budget for County Board and Assembly Room	No	
Compile official County Directory which includes County Departments and staff, County Board Supervisors and Committees, Federal, State, and local officials	Yes/No	Municipal Officers to provide to clerk (responsible to send to Secretary of State) per Wis. Stat. § 59.23(2)(s)
Serve as agent for the U.S. Department of State in processing passport applications	No	Wis. Stat. § 69.30(2m) allows either a County Clerk or Clerk of Court to copy certified copies of birth certificates for the purpose of processing passport applications
Provide internal and public notary services	No	
Issue Direct Seller Permits	No	Issuance of direct seller permits is governed by Section 12.05 of Marathon County's General Code, which places the Clerk in charge of issuance.
Process in and outgoing mail, maintain postage meter	No	

Additional information:

- § 59.23 provides that the positions of County Clerk and one deputy are mandated, as well as an annual salary for the Clerk. Deputy salary is nonmandated, as well as assistants to the Clerk. If, however, an assistant(s) is/are authorized by the Board, the State mandates the provision of a salary.

HUMAN RESOURCES

Service	Mandated (Yes/No)	Statutory Authority
Collective Bargaining and Labor Negotiations Administration*	Yes*	Wis. Stat. § 111.70
Coordination of Recruitment and selection of employees to comply with applicable federal and state requirements.	Yes*	See e.g. Wis. Stat. §§ 111.322, 111.33, 111.335, 111.36
Coordination and administration of employee benefits, such as: Health Insurance plan, Wellness Program and Initiatives, Open Enrollment,	No	Insurance is discretionary as provided in § 59.52(11)
Coordination and management of all applicable health insurance laws and notification requirements (HIPAA, COBRA)	Yes*	26 CFR § 54.4980B
Advise Department Heads, Division Managers, and Program Supervisors on human resources issues	No	
Employee Safety and Health & Loss Control	Yes* (level of service)	Local governments are required to respond to claims; however, insurance is discretionary as provided in § 59.52(11); see

		<i>also</i> Wis. Stat. § 101.055; Wis. Admin. Code Chapters SPS 361, 362
Job classification system management	No, but 59.52(10)	§ 59.52(10) requires salaries to be paid.
Performance Review Management	No	
Administer applicable programs (e.g., ADA, EAP, FMLA, Civil Rights Compliance and Equal Opportunity) in accordance with state and federal laws	Yes*	42 U.S.C. §§ 12101 - 12213; 14 CFR § 120.115; 29 CFR Part 825; 42 U.S.C. § 2000e; 29 U.S.C. § 206(d); 29 U.S.C. § 621; 42 U.S.C. § 1981
Custodian of personnel records*	Yes	Wis. Stat. § 19.21
Training of employees	Yes/No	State and Federal laws do have specific training (initial/ongoing) requirements for various positions; however, general employee training and development is not mandated.
IDEAS Academy training delivery and coordination (continuous improvement)	No	

Additional information:

* The requirements set forth in federal and state law pertaining to the human resource functions are not statutory requirements of the Human Resources Department, but rather counties in general. In Marathon County, Human Resources performs these functions.

CITY-COUNTY INFORMATION TECHNOLOGY		
Service	Mandated (Yes/No)	Statutory Authority
Hardware and Software procurement coordination and management	No	
Network Administration and Management (including Information Security and WCAN)	No	
Provide records retention for electronic data and communications	Yes	Wis. Stat. § 19.21
Provide and maintain telephone system for County	No	
Technical Support for public website	No	
Software training	No	
Helpdesk and PC Support	No	
Broadband Taskforce Support	No	

Additional information:

- The Intergovernmental Agreement creating CCITC provides that members' respective budgetary allocations for technology support are determined by the CCITC Board.

FINANCE

Service	Mandated (Yes/No)	Statutory Authority
Accounting*	Yes*	Wis. Stat. § 59.61
Payroll*	Yes*	Wis. Stat. § 59.52(10)
Financial Reporting*	Yes*	Wis. Stat. §§ 59.61 & 59.65
Accounts Payable*	Yes*	Wis. Stat. § 59.61
Auditing*	Yes*	Wis. Stat. § 59.47(2)
Assist with CIP and Operating Budget Preparation, Submittal and Ongoing monitoring*	Yes*	Wis. Stat. § 59.60(4)(a)-(c)
ERP System Technical Support	No	
Investment Policy management	No	Wis. Stat. § 66.0603 (1m)
Period End Bank Reconciliation	No	
Director serves as Tax Increment Financing Review Board representative for County	Yes/No	§ 66.1105 requires a county representative; however, it is not required to be the Finance Director.

Additional information: The requirements set forth in Wis. Stat. Ch. 59 pertaining to the Finance Department are not statutory requirements of the Finance Department, but rather counties in general. Marathon County has chosen to deliver these services through a Finance Department; however, the Department itself is not statutorily mandated.

TREASURER		
Service	Mandated (Yes/No)	Statutory Authority
Collection of property tax, including: payment of taxes, settlement of taxes, adjustment of taxes, collection of delinquent taxes, issuance of tax certificates, and management of tax software	Yes	Wis. Stat. 59.25(3) & 74.07
Delinquent Tax Parcel Payment Agreement program	No	
Maintenance of ownership and description of all real property parcels in the county. Coordination of real property parcel information in the county for use by municipal clerks and treasurers, county offices, title and mortgage companies, district assessors, and the public. Coordination between county and taxation districts for assessment and taxation purposes, including coordination of computer services for same. Preparation and printing of tax bills, tax rolls and assessment rolls for all municipalities. *	Yes	Wis. Stat. 59.72, 70.09 & 74
Receipt all county monies	Yes	Wis. Stat. 59.25(3)
Disbursement of all county payments	Yes	Wis. Stat. 59.25(3)
Implementation of tax deed and/or foreclosures	Yes	Wis. Stat. 75
Administrative duties, such as receipt of all forms	Yes	Wis. Stat. 59.25(3), 59.52(4) & 59.66
Management of unclaimed funds including receipt of monies and publication	Yes	Wis. Stat. 59.66

Banking and internal revenue processing	Yes	Wis. Stat. 59.25(3)
Completion of tax roll	Yes	Wis. Stat. 59.25(3)(e)
Management of lottery credit program including settlement preparation and payments	Yes	Wis. Stat. 79.10(5)-(11) Wis. Adm. Code Ch. 20

Additional Information: *These duties are referenced within § 70.09, as duties that may be delegated to a Real Property Lister (RPL). The RPL position (together with a Geographical Information System position) is housed within the Conservation, Planning & Zoning (CPZ) Department and is coordinating the above-mentioned activities. Similarly, the CPZ Department is sharing is now completing much of the tax roll preparation, balancing, and printing processes. Because these processes are foundational to the issuance of tax bills, the County Treasurer’s Office continues to work very closely with CPZ and the Land Information Council. The Treasure remains responsible for items expressly referenced in § 59.25 of the Wisconsin Statutes.

Facilities & Capital Management Department		
Service	Mandated (Yes/No)	Statutory Authority
Day-to-Day Maintenance of County Buildings	Yes*	Wis. Stat. § 101.11
Emergency On-Call program	Yes*	Wis. Stat. § 101.11
Day-to-Day Custodial Services of County Buildings (including garbage contract management)	No*	
Capital Improvement Program – Administration (develop all architecture, design, and engineering bids, RFPs, and contracts in accordance with state law and ordinance)	Yes/No	§ 59.52(29) provides for specific processes for public works. Local ordinance sets additional procurement procedures.
Capital Improvement Program – Development	No	
Capital Improvement Program – Implementation & Project Management Oversight	No	
Issuance of Keys and ID Badges	No	County Policy
Oversee Specific Equipment Certification & Inspection Program (Fire, Boiler, Sprinkler, Elevator, etc.)	Yes	Wis. Admin. Code Chapters SPS 364, 365

HVAC Services (Controls Building Automation & HVAC)*	No	
Maintain Department Records Retention*	Yes	Chapter 19 of State Statutes
Pest Control Program	No	
Inter-Office Courier Service	No	
Lake View Drive Campus parking lot and grounds maintenance	Yes	Wis. Stat. § 101.11
Conference Room Reservation and Management	No	
<p>Additional information:</p> <p>Specific services levels regarding facility condition and repair are not frequently mandated: however, absent properly maintained facilities, other departments would be unable to deliver their mandated services. A number of areas have significant health & safety requirements relative to facilities (most notably the North Central Health Care Center campus and our jail and secure detention). In the absence of specific regulation, Wisconsin's "safe place statute" would require reasonable care.</p>		

REGISTER OF DEEDS		
Service	Mandated (Yes/No)	Statutory Authority
Real Property Program - Record or file, index, maintain and provide access to all real estate documents and all other documents authorized by law to be recorded.	Yes	Wis. Stat. § 59.43(a)
Collect appropriate recording fees.	Yes	Wis. Stat. § 59.43(2)(d)
Record all financing statements pertaining to realty-related collateral and related records.	Yes	Wis. Stat. § 409.501-409.521 & 59.43(1)(L)
Submit report to state on portion of recording fees collected for the state land information program.	Yes	Wis. Stat. § 59.72(5)
Collect appropriate real estate transfer fees on all conveyance documents recorded.	Yes	Wis. Stat. § 77.22
Vital Records Program - Register, index, maintain and provide access to all marriages, deaths, births, and domestic partnership occurring in the county as authorized by law.	Yes	Wis. Stat. § 69.05 & 59.43(1)(h)
Record, index, maintain and provide access to military discharges.	Yes	Wis. Stat. § 59.535(1)
Constituent Assistance – Termination of Interest form completion	No	
Perform notarial acts as requested	No	
Genealogy and general constituent assistance	No	

Additional information:

HEALTH DEPARTMENT		
Service	Mandated (Yes/No)	Statutory Authority
Local Health Department	Yes	Wis. Stat. § 251.02(1) (see below)
Prenatal Home Visiting Programming: Nurse Family Partnership and Prenatal Care Coordination. Programs support expected outcomes in the Community Health Improvement Plan.	No	
Restaurant and Licensure Activities:	No	<p>Level III Health Department Requirement: Can be performed by the state, however, there is an associated cost and inspections may not happen on a yearly basis.</p> <p>The State prefers local municipalities provide this program as they can provide a more efficient service.</p> <p>Our health department level would need to be adjusted to a level II to cease this service</p>
Water Testing Lab	No	Supported by fees and can be performed by local or state resources, however, drawbacks may be cost and timely response.
Children and Youth with Special Health Care Needs (CYSHCN)	No	Fully grant funded program that assists families with resources for special health care needs.

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Additional information: the following is a summary of focus areas of public health departments:

Community Health Improvement Plan and the Community Health Assessment; communicable disease surveillance, investigation, and control; maternal child health, environmental health, chronic disease, and injuries; and birth to three.

Wis. Stat. § 251.02(1) indicates in counties with a population of less than 500,000, unless a county board establishes a city-county health department under sub. (1m) jointly with the governing body of a city or establishes a multiple county health department under sub. (3) in conjunction with another county, the county board shall establish a single county health department, which shall meet the requirements of this chapter. The county health department shall serve all areas of the county that are not served by a city health department that was established prior to January 1, 1994, by a town or village health department established under sub. (3m), or by a multiple municipal local health department established under sub. (3r) or by a city-city health department established under sub. (3t). No governing body of a city may establish a city health department after January 1, 1994.

Wis. Stat. § 250.03 (1) (L) provides that the department (the state) shall perform or facilitate the performance of all of the following services and functions:

1. Monitor the health status of populations to identify and solve community health problems.
2. Investigate and diagnose community health problems and health hazards.
3. Inform and educate individuals about health issues.
4. Mobilize public and private sector collaboration and action to identify and solve health problems.
5. Develop policies, plans, and programs that support individual and community health efforts.
6. Enforce statutes and rules that protect health and ensure safety.
7. Link individuals to needed personal health services.
8. Assure a competent public health workforce.
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
10. Provide research to develop insights into and innovative solutions for health problems.

State DHS facilitates the performance of these services through the delivery of services/programs by Marathon County Health Department. The state conducts

periodic reviews to ensure compliance. The public health department also meets the requirements of Wisconsin State Statutes, chapter 250-255.

Required services of local health departments are further explained by Chapter DHS 140, which lists the requirements for the level of health department.

Level I health departments must provide the following:

- Surveillance and investigation of local health issues
- Communicable disease control including education, monitoring, and prevention
- Chronic disease prevention
- Human health hazard control
- Policy and planning support
- Leadership and organizational competency regarding health issues to local partners and stakeholders
- Public Health nursing services

Level II health departments must comply with the requirements for a level I while also providing:

- Support and leadership to address community needs
- Evaluating health services
- Annual performance evaluations
- Quality Improvement activities

Level III health departments must comply with the requirements for a level I, II and III, which also includes:

- Data collection
- Providing public health expertise to local government stakeholders
- Identify and address population health issues
- Establish and implement an environmental health program
- Quality Improvement activities on individual and department levels
- Evaluation of collaborative efforts to assess, develop services

For the full list, please see DHS Chapter 140. Marathon County Health Department is a Level III Department.

SOCIAL SERVICES		
Service	Mandated (Yes/No)	Statutory Authority
Child Welfare Division		
Children’s Services and Youth Justice Services	Yes	Wis. Stat. Ch. 48 & 938
Child Welfare Services	Yes	Wis. Stat. § 48.56
Powers and Duties of County Departments	Yes	Wis. Stat. §§ 48.57 & 938.57
Children’s Community Options Program	Yes	Wis. Stat. § 46.272
Economic Support Division		
Wisconsin Shares – Child Care Subsidy	No	Wis. Stat. § 49.155
Income Maintenance Administration – Medical Assistance	Yes	Wis. Stat. § 49.45
Income Maintenance Administration – Food Share	Yes	Wis. Stat. § 49.79
Fraud Investigations and Error Reduction	Yes	Wis. Stat. § 49.845
Child Support Division		
Administration of the child and spousal support program	Yes	Wis. Stats. § 49.22 & Title IV-D of Federal Social Security Act
Establish paternity & enforce child support collections	Yes	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act
Establish & enforce medical support liability programs	Yes	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act
ELEVATE work program - This program is an innovative, grant funded, employment success program for child support participants. Our Agency coordinates services with local resources.	No	
The Children First Grant - developed to provide employment and job search services for noncustodial parents (NCPs)	No	Wis. Stats. §49.36 and §767.55

who are not paying child support due to being unemployed or underemployed.		
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Additional information:

Child Welfare Division

Summary of services provided in Children Services includes: child protection access, assessment and ongoing services, including services provided through community response; youth justice intake and ongoing services; emergency on-call services; Coordinated Family Services (CFS), Children’s Long Term Support (CLTS) waivers, Family Centered Treatment (FCT), Comprehensive Community Services (CCS) and assessment/referral. As well as stepparent adoptions, day care certifications, foster parent licensing, independent living services and purchased services (foster care, short term shelter care, kinship care, group home, residential care, corrections, secure custody, etc..).

Wis. Stat. Ch. 48 is the Children’s Code and Wis. Stat. Ch. 938 is the Juvenile Justice Code.

Wis. Stat. § 48.56 requires each county having a population of less than 500,000 shall provide child welfare services through its county department. Each county department shall employ personnel who devote all or part of their time to child welfare services. Whenever possible, these personnel shall be social workers certified under Ch. 457.

Wis. Stat. § 48.57 (1) indicates that each county department shall administer and expend such amounts as may be necessary out of any moneys which may be appropriated for child welfare purposes by the county board of supervisors or by the legislature, which may be donated by individuals or private organizations or which may be otherwise provided.

Wis. Stat. § 938.57(1) indicates that each county department shall administer and expend such amounts as may be necessary out of any moneys which may be appropriated for juvenile welfare purposes by the county board of supervisors or donated by individuals or private organizations.

Wis. Stat. § 51.437 indicates that the county board of supervisors has the primary governmental responsibility for the well-being of those developmentally disabled citizens residing within its county and the families of the developmentally disabled insofar as the usual resultant family stresses bear on the well-being of the developmentally disabled citizen. This primary governmental responsibility is limited to the programs, services and resources that the county board of supervisors is

reasonably able to provide within the limits of available state and federal funds and of county funds required to be appropriated to match state funds.

Wis. Stat. § 46.272 governs the Children's Community Options Program. This statutory section requires the department to establish a children's community options program with the main purpose of providing a coordinated approach to supporting families who have a child with a disability. Individual counties must determine what shall be done to meet these responsibilities in a way that adequately complies with the law. The burden of demonstrating that those responsibilities have been met to an adequate degree falls upon the county. The services, therefore, are not identical in each county even though the same basic mandate exists.

Children's Long-Term Support (CLTS) waivers provide the county access to State and Federal funding to serve the health and safety needs of children in the County. In many instances, these health and safety needs would otherwise be funded solely through local tax levy funding.

Income Maintenance Division

Wis. Stat. § 16.27 (4) indicates that a household may apply after September 30 and before May 16 of any year for heating assistance from the county department under s. 46.215 (1) (n) or 46.22 (1) (b) 4m. a. to e. or from another local governmental agency or a private nonprofit organization. Funding received for this program is budgeted to cover direct operational costs.

Wis. Stat. § 49.155 (3) the county department or agency with which the department contracts under sub. (1m) to determine eligibility in a particular geographic region or for a particular Indian tribal unit shall administer child care assistance in that geographic region or for that tribal unit. Funding received for this program is budgeted to cover direct operational costs.

Wis. Stat. Ch. 49-Income Maintenance Administration. We are part of a 4 county consortium that administers medical assistance and FoodShare. The county opted to be part of this consortium, but could decide not to provide direct administration of these programs and services; however, the county would still be required to contribute local funding (tax levy) to the consortium for direct operational costs. Administration of child care assistance, as well as, program integrity, fraud and overpayment recovery efforts are also consolidated within the 10 county consortium to further increase accuracy, consistency and efficiency in the administration of these public benefits

SHERIFF'S OFFICE		
Service	Mandated (Yes/No)	Statutory Authority
JAIL		
Electronic Monitoring	No	Wis. Stat. § 303.80
Medical/Mental Health/Dental	Yes	Wis. Stat. § 302.38, DOC 350.09, 350.18, 350.19, 350.20
Food Service	Yes	Wis. Stat. § 302.37, DOC 350.09(6)
Laundry/Sanitation/Inmate uniforms/property bags/mattresses	Yes	Wis. Stat. § 302.37, DOC 350.08
Canteen	Yes	DOC § 350.27
Recreation	Yes	DOC § 350.25
Chaplain and Religious programming	Yes	Wis. Stat. § 302.24, 302.39
Instructional aids – Reading materials	Yes	DOC § 350.26
Education and Programming (juvenile)	Yes	Wis. Stat. § 302.365(1)(a)(3) and 346
Education and Programming (adult)	No	
PATROL		
Patrol General Operations	Yes	Wis. Stat. § 59.28(1), 349.02
Water patrol – DNR reimbursed	No	Wis. Stat. § 59.27(11)
Snowmobile patrol – DNR reimbursed	No	Wis. Stat. § 29.921
Recreation & Auxiliary deputies	No	
Crash Investigation & Reconstruction	No	
Dive Team	Yes	Wis. Stat. § 59.27(11)
Bomb Team	No	
Canine Unit	No	
Crisis Negotiations	No	
SWAT	No	
Mobile Field Force Team	No	
Crisis Assessment Response Team	No	
Town of Rib Mountain contract	No	

INVESTIGATIONS		
Drug Unit (Grant & Asset Forfeiture Program)	No	
Evidence & Property Management	Yes	Wis. Stat. § 177.13, 968.18, 968.19, 968.20
Civil process (writs, Sheriff Sales, etc.)	Yes	Wis. Stat. § 59.27(4), (5), (9), (12)
ADMINISTRATION		
Annual In-service Training Program management	No	But, see § 165 for training requirements and monitoring
Court house security	Yes	Wis. Stat. § 59.27(3)
Transport	Yes	Wis. Stat. § 59.27(3)
State & Federal Reporting (NIBRS/UCR), Fingerprints, DNA	Yes	Wis. Stat. § 83.013(1); DOC 165, etc.
Records Management & Requests (including Warrants, injunctions, etc).	Yes	Wis. Stat. § 19.35, Wis. Stat. § 83.013(1); 59.27(4), (5), and (9).
COMMUNICATIONS		
Operate, manage and maintain a Countywide Public Safety Radio Communications System	No	§ 59.54(3), the Board may appropriate money for . . .
Emergency Fire / EMS / law enforcement dispatch communications	No	Wis. Stat. § 256.35(2)
Non-Emergency Fire / EMS / law enforcement dispatch communication	No	Wis. Stat. § 256.35(2)
TIME system operation	Yes	Wis. Stat. § 59.54(9)

Additional information:

HIGHWAY DEPARTMENT		
Service	Mandated (Yes/No)	Statutory Authority
ADMINISTRATION & ENGINEERING		
Administer County-Aid Bridge Program for Towns within the County	Yes	Wis. Stat. § 82.08
Administer LRIP Program for Local Units of Government	Yes	Wis. Stat. § 86.31(6), TRANS 206
Internal Service Fund Operations -Town Road Maintenance/Construction	Yes	Wis. Stat. §§ 83.01, 83.018 & 83.035
Make Surveys and Maps	Yes	Wis. Stat. § 83.01(7)(e) & (g)
Examine Roads, Bridges & Culverts for Improvements or Relocations	Yes	Wis. Stat. § 83.015(2)(a)
Purchase/Maintain all road Equipment, Tools, and supplies	Yes	Wis. Stat. § 83.015(2)(a)
Use WisDOT Cost Accounting System	Yes	Wis. Stat. § 83.015(3)
ROADWAY MAINTENANCE PROGRAM		
Construct/Maintain all County Roads	Yes	Wis. Stat. § 83.025 & 83.03 (1), TRANS 205 +
State Highway Maintenance	Yes*	Annual Routine Maintenance Agreement (*could refuse to sign)
Examine Roads, Bridges & Culverts for Improvements or Relocations	Yes	Wis. Stat. § 83.015(2)(a)
Inspection of Bridges	Yes	Wis. Stat. § 84.17, Federal regulation 23 USC 144
Salt Storage	Yes	Wis. Stat. § 85.17, TRANS 277,
Removal of Snow	Yes	Wis. Stat. § 893.83
Removal of Fallen Trees	Yes	Wis. Stat. § 86.03(1)
Highway Encroachments	Yes	Wis. Stat. § 86.04
Invasive Species management	Yes	Wis. Stat. § 23.22, NR 40
Remove Noxious Weeds and Brush	Yes	Wis. Stat. §§ 66.0407, 83.015(2)(a), TRANS 280
Driveways	Yes	Wis. Stat. § 86.07
Signing	Yes	Wis. Stat. § 86.19, 86.191, 86.196, 340.01, 346.41, 346.503, FHWA & WisDOT MUTCD, TRANS 200

Traffic Control & Work Zones	Yes	Wis. Stat. § 86.19, 86.191, 86.196, 340.01, 346.41, 346.503, FHWA & WisDOT MUTCD, TRANS 200
Administer LRIP Program for Local Units of Government	Yes	Wis. Stat. § 86.31(6), TRANS 206
Posting program	Yes	Wis. Stat. § 348
Litter & Debris Removal	Yes*	Annual Routine Maintenance Agreement (*could refuse to sign)
Inter-department construction assistance (parking lots, grading, construction, maintenance)	No	

Additional information:

- Marking and maintenance of county highways is mandated; however, service levels are generally non-mandated. Levels of service with respect to county staff activities on the state roadway system are dictated by the State of Wisconsin.

EMERGENCY MANAGEMENT		
Service	Mandated (Yes/No)	Statutory Authority
Develop, adopt and implement an Emergency Management Plan & Program that is compatible with state plan of emergency management	Yes	Wis. Stat. § 323.14(1)(a)(1) Wis. Stat. 323.15(1)(a)
Coordinate information related to the Local Emergency Planning Committee	Yes	Wis. Stat. § 59.54(8), 323.60(2)(f), 323.60(3)
Provide assistance in developing hazardous response plans under EPCRA	Yes	Wis. Stat. § 323.60(3)(a)
Each County Board shall designate a head of Emergency Management	Yes	Wis. Stat. 323.14(1)(a)2
Each County Board shall designate a committee of the board as a county emergency management committee (<i>e.g.</i> LEPC)	Yes	Wis. Stat. 323.14(1)(a)(3)
The emergency management plans shall require the use of the incident command system by all emergency response agencies, including local health departments, during a state of emergency declared under 323.10 or 323.11	Yes	Wis. Stat. 323.15(1)(a)
Emergency Operations Center – maintenance responsibility	No	Our local plans task Emergency Management with this responsibility
The head of Emergency Management for each county shall coordinate and assist in developing city, village, and town emergency management plans within the county, integrate the plans with the county plan, advise the department of military affairs of all emergency management	Yes	Wis. Stat. 323.15(1)(b)

planning in the county and submit to the adjutant general the reports that he or she requires, direct, and coordinate emergency management activities throughout the county during a state of emergency, and direct countywide emergency management training programs and exercises.		
Assist local units of government and law enforcement agencies in responding to disaster.	*No, activity is permitted	Wis. Stat. § 323.14(3)(b)
Medical Reserve Corp. administration	*No, activity is permitted	WI Chapter 257 – Emergency Volunteer Health Care Practitioners Wis. Stat. § 323.15
Provide the WEM Administrator with a written notice of intent to apply for the Wisconsin Disaster Fund (WDF) within 30 days of a disaster.	Yes	WEM 7.04(2)
Disaster Assessment, Response, and Reimbursement – submits documentation to WEM as required relative to state and federal disaster programs.	Yes	Wis. Stat. § 323.30 & 31
Implement the local emergency response plan upon notification of the release of a hazardous substance.	Yes	Wis. Stat. 323.60(3)(a)

Additional information:

Many of the activities undertaken by Emergency Management address the issues of legal standards of care and due diligence in providing and meeting public expectations for public safety. Grant funding for the Emergency Management Office requires specific Plan of Work responsibilities that if left undone would jeopardize revenue.

Federal Regulations: 42 USC 1100-11050: Superfund Amendments & Reauthorization Act Title III, Emergency Planning and Community Right to Know Act: 29 CFR 1910 & 40 CFR 311, Robert T Stafford Act

State Regulations: Chapter 323: Department of Commerce Administrative Rules

CONSERVATION, PLANNING & ZONING DEPARTMENT		
Service	Mandated (Yes/No)	Statutory Authority
Comprehensive Plan	Yes	Wis. Stat. §66.1001
Sanitary (POWTS) Ordinance	Yes*	Wis. Stat. §§ 59.70(5), 145.04, 145.19, 145.20, 145.245, & 254.59
Land Division Ordinance	No	Wis. Stat. Ch. 145, 236, 92 & 281 & §§ 59.69, 59.54(4) & 87.30; NR 151 with an ordinance in place we require staff to administer the ordinance.
Public Land Survey System Re-monumentation & Maintenance	Yes	Wis. Stat. Ch. 59
Nonmetallic Mining Ordinance	Yes	Wis. Stat. § 59.692, 59.694, 295 NR 135
Zoning Ordinance	No	Wis. Stat. § 59.69 to 59.698, 66.1001 to 66.1037, 91.30-91.40 with an ordinance in place, we require staff to administer the ordinance.
Board of Adjustment Procedures	Yes	Wis. Stat. § 59.694, because we have a zoning ordinance, we

		are required to have a Board of Adjustment.
Shoreland / Wetland / Floodplain Ord.	Yes	Wis. Stat. § 59.69, 59.692 NR 115, & 87.30 NR 116
Real Property Description	No*	Wis. Stat. § 70.09
Land Information Plan & Program, including Parcel Mapping	Yes	Wis. Stat. § 59.72
Land Information Officer	No	Wis. Stat. § 59.72
Land Information Council	No	Wis. Stat. § 59.72 (2)
Geographic Information System Database, Address Information	Yes	Wis. Stat. § 59.72 Maps & Data Publication Requirements
Redistricting	Yes	Wis. Stat. § 59.10 County Board mandate that has historically involved CPZ
Elderly & Disabled Transportation Assistance Program (Funded via Federal DOT with 20% match from County)	No	Wis. Stat. § 85.21
Land and Water Resource Management Plan & Implementation	Yes	Wis. Stat. Ch. 92.10
Animal Waste Storage and Nutrient Management Ordinance	Yes	Wis. Stat. §§ 92.07, 92.15, & 92.16 ATCP 51 & NR 151; with an ordinance in place we are required to administer
Livestock Facility Siting Ordinance	Yes	Wis. Stat. §§ 92.15, 93.90, and ATCP 51; with an ordinance in place we are required to administer
Soil and Water Resource Management Program	Yes	Wis. Stat. § 92.14 Marathon County receives staff funding to administer this program.
Land and Water State Cost-Share – Bond & SEG Funding	No	Marathon County receives staff funding to administer these state programs. Relevant statutory provisions include: Wis. Stat. Ch. 92, NR 12, and NR 151.

		Provisions in these statutes indicate that an offer of cost share must be made to assist landowners with NR 151 compliance. Bond and SEG funds can provide one avenue to make this offer.
Farmland Preservation Program	Yes	Wis. Stat. Ch. 91.10, Marathon County receives staff funding to administer state programs in accordance with our preservation/comprehensive plans.
Fenwood Creek Project	No	
Priority Watersheds & Compliance with Ag Performance Standards	Yes	U.S. Clean Water Act, Environmental Protection Agency Approved a TMDL mandated reductions in water quality problems. NR 151.005 requires that ATCP 50 or stricter standards be adopted to achieve the TMDL. Wis. Admin. Code ATCP 50.04 states that landowners engaged in agricultural practices in WI shall implement conservation practices to NR 151.04 standards. Marathon County receives staff funding to administer state programs
Total Maximum Daily Load – Watershed program	Yes	U.S. Clean Water Act, Environmental Protection Agency Approved a TMDL mandated reductions in water quality problems. NR 151.005 requires that ATCP 50 or stricter standards be adopted to achieve the TMDL.
Wildlife Damage Program	No	Marathon County receives state reimbursement for out-of-

		pocket costs related to this program.
Wausau MPO	Yes	23 USC § 134
Municipal Separate Storm Sewer System Program Requirements	Yes	The U.S. EPA develops stormwater runoff requirements. The Wisconsin Department of Natural Resources is responsible for administering the U.S. EPA Permit Program. Chapter 283 Wis. Stats, and chapters NR 151 and 216 of the Wis. Admin Code outline the regulations for owners and operators MS4s to discharge, and compliance requirements for these permits.
<p><i>Additional information:</i> * Real Property Description and GIS Mapping support the work of our County Treasurer's Office related to tax bill generation and our mandates relative to § 59.72(2).</p>		

PARKS, RECREATION & FORESTRY		
Service	Mandated (Yes/No)	Statutory Authority
Aquatics Programs and Maintenance	No	
County Forestry Administration & Management	No	Wis. Stat. § 28.10 & 11
Flowage & Dam Protection program	No	
Boat Launch programs	No	
Motorized Vehicle Trail Management	No	NR 50.09 (Snowmobile aid)
City of Wausau Parks programs, including recreation programming	No	Services provided in accordance with intergovernmental agreement, reimbursement provided.
Campground programs	No	
County Park operations and maintenance	No	
Landscaping, Grounds & Parking Lot Maintenance (Non-Parks)	Yes/No	Wis. Stats. § 101.11
Snow removal and winter maintenance	Yes/No	Wis. Stats. § 101.11
Indoor Ice Rink Operations and Maintenance	No	
Marathon Junction – operations, rental, maintenance	No	
Train (Marathon Park) – operations and maintenance	No	
Mountain Bay Trail State Park – operations and maintenance	No	Intergovernmental agreement between Wisconsin DNR and Marathon County PRF
Facility Rental program (including Wisconsin Valley Fair)	No	
Sports Complex – maintenance, operations, and reservations	No	
Nine Mile County Forest operations, maintenance, and events	No	
Recreation Deputy program	No	Contractual arrangement with Marathon County Sheriff's Office
Shooting Range operations, maintenance, and reservations	No	

Additional Information: Because Park facilities are non-mandated, various maintenance activities that may otherwise be required by Wisconsin's safe place law are noted as Yes/No relative to mandate.

UW-MADISON, DIVISION OF EXTENSION

Service	Mandated (Yes/No)	Statutory Authority
AGRICULTURE EDUCATOR		
Dairy and Livestock Production and Management education	No	
Farm Financial Management	No	
Crop, Soil, and Nutrient Management education	No	
Private Pesticide Applicator Licensing Training	No	Wis. Adm. Code ATCP 29.27
HORTICULTURE EDUCATOR Targeted horticulture education to various groups primarily focused on horticulture therapy in the justice system	No	
FOODWISE		
Nutrition and health education for low income families and youth (office space agreement)	No	
4-H YOUTH DEVELOPMENT		
Countywide 4-H Club Involvement and Youth Development Education Programs	No	
NATURAL RESOURCES Provide office space for regional staff responsible for forest-landowner and agriculture water quality education and resources	No	

Additional Information: UW-Extension positions are funded through a state-county funding split. FoodWise is federally-funded, the county provides office space and technology to support the program.

VETERANS SERVICES		
Service	Mandated (Yes/No)	Statutory Authority
Establish & Advise Eligibility for Any Benefits Entitled	Yes	Wis. Stat. § 45.80(5)(a)
Care of Veterans Graves	Yes	Wis. Stat. § 45.85
VA Compensation/Pension Claims and appeals	Yes	Wis. Stat. § 45.80(5)(a); 45.80-86.
Federal GI Bill Assistance	Yes	Wis. Stat. § 45.80(5)(a)
Federal VA Health Care Applications	Yes	Wis. Stat. § 45.80 (5)(a)
Burial Benefits	Yes	Wis. Stat. § 45.80(5)(a) Wis. Stat. § 45.84
Military Record Registration/Access	Yes	Wis. Stat. § 45.05
State Property Tax Credit	Yes	Wis. Stat. § 45.80(5)(a) & Wis. Stat. § 71.07(6)(e)
State Education Benefits	Yes	Wis. Stat. § 45.80(5)(a)
Aid to Needy Veterans	Yes	Wis. Stat. § 45.80(5)(c) Wis. Stat. § 45.86(2)
Applications for Burials and Cemeteries	Yes	Wis. Stat. § 45.80(5)(a)
Veterans Service Commission	Yes	Wis. Stat. § 45.81 (2)
Speaking Engagements	No	
Attend Local Veterans Organization Meetings	No	
Advise Veterans of benefits available from local non-profits	No	

Additional Information: Veterans Service Office is mandated to advise veterans and their spouses/dependents on all programs/benefits for which they may be entitled. Accreditation through the Veterans Administration is required.

CENTRAL WISCONSIN AIRPORT		
Service	Mandated (Yes/No)	Statutory Authority
Airport operations	No	Wis. Stat. § 66.0301

Additional Information: Counties are not mandated to provide regional airport services. Marathon County joined with Portage County to form Central Wisconsin Airport (CWA). However, once the determination is made to operate such a facility, the operator is subject to numerous federal and state regulations. Moreover, because the CWA has accepted federal funds (e.g., FAA funding) throughout its history, any determination relative to continued operations is subject to considerable regulation. CWA is overseen, pursuant to the intergovernmental agreement between Portage and Marathon counties by the Central Wisconsin Airport Board.

LIBRARY		
Service	Mandated (Yes/No)	Statutory Authority
LIBRARY SITES – (Athens, Edgar, Hatley, Marathon City, Mosinee, Rothschild, Stratford, Spencer, Wausau)	No*	Wis. Stat. § 43.11, 12

Additional Information:

*Counties are not mandated to directly operate library facilities. However, in the event that a county does not directly provide library facilities, the county is required by statute to provide funding for the operations of public libraries within the county, and public libraries in adjacent counties, that serve county residents. Specific information regarding these funding obligations are set forth in section 43.12 of the Wisconsin Statutes. Payments made pursuant to § 43.12 or funds necessary to directly provide county library services under Chapter 43 of the statutes are exempt from Wisconsin levy limits.

Physical Materials

Books, audiobooks, DVDs, magazines, newspapers, video games, art, Wi-Fi hot spots and other electronic devices.

Digital Collections

eBooks, eAudiobooks, and a large selection of databases available through online access.

Programs and Events

MCPL hosts a variety of educational and entertaining programs for all ages, including: story times, creative hands-on activities, music and theater performances, movie screenings, lectures, presentations, and workshops led by experts, authors and other speakers on a diverse range of topics.

Additional Services

Public computers, internet access and printing are available at all locations. Study and meeting rooms, passport services, copy and fax services, notary public services, and material delivery for homebound patrons are available at select locations.

Library Affiliations

MCPL is a member of and the resource library for the Wisconsin Valley Library Service. It also participates in the V-Cat consortium and the Wisconsin Public Library Consortium, providing its patrons with access to an even wider range of resources.

AGING & DISABILITY RESOURCE CENTER OF CENTRAL WISCONSIN		
Service	Mandated (Yes/No)	Statutory Authority
Aging Services	No	Wis. Stat. §§ 46.80, 46.82
Resource Center	No	Wis. Stat. § 46.283

Additional information: Marathon County summary of services provided in the ADRC includes: information and assistance, elderly and disability benefit services, nutrition services, dementia care specialist, volunteer program services, and caregiver support and respite services.

Wis. Stat. § 46.80 – The department's primary responsibility to elderly persons is to assure that all elderly and disabled persons have available and accessible a continuum of care or a wide range of community and supportive services so that they may remain in their homes and neighborhoods for as long as it is possible. The department shall be the mechanism by which governmental and nongovernmental agencies may coordinate their policies, plans and activities with regard to the aging.

Wis. Stat. § 46.82 identifies that a county board of supervisors of a county, the county boards of supervisors of 2 or more contiguous counties or an elected tribal governing body of a federally recognized American Indian tribe or band in this state may choose to administer, at the county or tribal level, programs for older individuals. Chapter 46.80 indicates that the department shall divide the state into distinct planning and service areas and designate a public or private nonprofit agency or organization as the area agency on aging for each planning and service area and we are the designated public agency.

Wis. Stat. § 46.283 identifies that a county board of supervisors may decide to apply to the department for a contract to operate a resource center.

The intergovernmental agreement creating the ADRC-CW provides that the funding allocation from each of the counties cannot be modified without the agreement of each of the county members (Langlade, Lincoln, Marathon, and Wood).

NCHC – Core Programs

Service	Mandated (Yes/No)	Statutory Authority
Behavioral Health Hospital, Community Mental Health, Developmental Disabilities, Substance Use Disorder	Yes	Wis. Stat. § 51.42
Community Support Programs	Yes	Wis. Stat. § 51.421
Care and Custody	Yes	Wis. Stat. § 51.22
Crisis Stabilization Services	No	Wis. Stat. § 51.15; 51.42
Protective Services and Placement	Yes	Wis. Stat. § 55.02
Elder Adult at Risk Agency	Yes	Wis. Stat. § 46.90
Comprehensive Community Services	No	Wis. Stat. § 49.45(30e) (6) Wis. Stat. § 51.42 (7) (6)

Additional Information: On behalf of Marathon County, North Central Health Care delivers services including, but not limited to, alcohol and other drug abuse outpatient services, mental health outpatient services, emergency services, adult protection services, adult community support services, comprehensive community service, psychiatrist and psychologist services, crisis, residential, inpatient, and hospitalization services.

Wis. Stat. § 51.42 identifies that the county board of supervisors has the primary responsibility for the well-being, treatment and care of the mentally ill, developmentally disabled, alcoholic and other drug dependent citizens residing within its county and for ensuring that those individuals in need of such emergency services found within its county receive immediate emergency services. This primary responsibility is limited to the programs, services and resources that the county board of supervisors is reasonably able to provide within the limits of available state and federal funds and of county funds required to be appropriated to match state funds. While counties are not directly mandated to provide crisis stabilization facilities, counties are required to provide care in the least restrictive form necessary. Stabilization facilities serve as a less-restrictive, less costly form of care for individuals discharging from an inpatient setting or as an alternative to an inpatient setting.

Wis. Stat. § 51.42(3) permits a county to meet its obligation through the creation of a multi-county community services program.

Wis. Stat. § 51.421 indicates that if funds are provided, and within the limits of the availability of funds provided under s. 51.423 (2), each county department under s. 51.42 shall establish a community support program. Each community support program shall use a coordinated case management system and shall provide or assure access to services for persons with serious

and persistent mental illness who reside within the community. Services provided or coordinated through a community support program shall include assessment, diagnosis, identification of persons in need of services, case management, crisis intervention, psychiatric treatment including medication supervision, counseling and psychotherapy, activities of daily living, psychosocial rehabilitation which may include services provided by day treatment programs, client advocacy including assistance in applying for any financial support for which the client may be eligible, residential services and recreational activities. Services shall be provided to an individual based upon his or her treatment and psychosocial rehabilitation needs.

Wis. Stat. § 51.22 indicates that except as provided in s. 51.20 (13) (a) 4. or 5., any person committed under this chapter shall be committed to the county department under s. 51.42 or 51.437 serving the person's county of residence, and such county department shall authorize placement of the person in an appropriate facility for care, custody and treatment. The county will incur the cost of these placements if it is not billable to insurance or the consumer.

Individual counties must determine what shall be done to meet these responsibilities in a way that adequately complies with the law. The burden of demonstrating that those responsibilities have been met to an adequate degree falls upon the county. The services, therefore, are not identical in each county even though the same basic mandate exists.

Comprehensive Community Services (CCS) is intended to assist individuals of all ages who are in need of ongoing services for mental illness, substance abuse disorder, or dual diagnosis beyond occasional outpatient care, but less than the intensive care provided in an inpatient setting. While CCS is not a mandated program, county-based governmental entities are the only entity in the state that can be certified.

Wis. Stat. § 55.02 identifies that the chairperson of each county board of supervisors shall designate a county department under s. 46.215, 46.22, 46.23, 51.42, or 51.437 that is providing services in the county on its own or through a joint mechanism with another county department or county to have the responsibility for planning for the provision of protective services and protective placement and for directly providing protective services.

Wis. Stat. § 46.90 requires that each county board shall designate an agency in the county as the elder-adult-at-risk agency. "Elder-adult-at-risk agency" means the agency designated by the county board of supervisors under sub. (2) to receive, respond to, and investigate reports of abuse, neglect, self-neglect, and financial exploitation under sub. (4).

NCHC – OTHER PROGRAMS

Service	Mandated (Yes/No)	Statutory Authority
Mount View Care Nursing Home* (Skilled Nursing, Rehabilitation, Dementia Care, Ventilator care)	No	
Hope House (Sober Living)	No	
Aquatic Therapy Pool	No	
Demand Transportation – 85.21	No	Wis. Stat. § 85.21
Early Intervention Services (Birth to Three)^	Yes	Wis. Stat. § 51.44

Additional information:

*There is no state statute that mandates a county must own or operate a nursing home, adult day services, housing programs, sober living, or aquatic therapy pool. However, should the county undertake these activities, each program area is subject to significant regulation, including through the acceptance of various funding streams (e.g., medicare/Medicaid). Adult Day Services and Community Based Residential Facility operations were ceased in 2023.

Wis. Stat. § 85.21 The purpose of this section is to promote the general public health and welfare by providing financial assistance to counties providing transportation services for elderly and disabled persons, and to thereby improve and promote the maintenance of human dignity and self-sufficiency by affording the benefits of transportation services to those people who would not otherwise have an available or accessible method of transportation. The County Board of Supervisors annually authorizes this program to be delivered through a grant application. The service is delivered through both NCHC and City of Wausau Transit. The Wisconsin Department of Transportation provides for financial assistance to deliver the program.

^Wis. Stat. § 51.44 indicates that each county board of supervisors shall designate the appropriate county department under s. 46.21, 46.23 or 51.437, the local health department of the county or another entity as the local lead agency to provide early intervention services. This chapter goes on to read that the department (the state) shall promulgate rules for the statewide implementation of the program. North Central Health Care currently delivers this program through a contract with Marathon County Special Education, which is located on the Lake View Drive Campus.

SOLID WASTE DEPARTMENT

Service	Mandated (Yes/No)	Statutory Authority
Solid Waste Management Operations	No	Wis. Stat. § 59.70(2)(a) and Chs. 144 & 159

Additional Information:

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 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 permit, wetland management, engineering, gas management, and groundwater testing).

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 and Management; Agricultural Plastics Recycling, Home Composting, Street Sweeping exemption, Medication Drop Box and Sharps Management, and Municipal Recycling education).

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.

Family Keys Storytelling Initiative

Background

Wisconsin Department of Children and Families (Wisconsin) is working with Proximity Design Studios to produce a series of short films about the Family Keys project. Proximity's commitment is to create a few compelling films that vividly portrays how Family Keys is instrumental in preserving family unity and why it serves as an effective strategy for enhancing the well-being of parents and children.

The goal is to tell the story of the Family Keys program with the hope of expanding this program to serve more families in Wisconsin and beyond.

Audience

The primary audiences we hope to reach through this storytelling project are:

1. **Landlords:** Family Keys builds trust between landlords and families, crucial in a competitive rental market with limited inventory. Many struggle to secure housing, particularly those from low-income backgrounds or with trauma histories. Landlords typically seek tenants with stable income, good credit, and clean records, while avoiding problematic renters. By involving landlords as key advocates, we dispel stigmas about low-income families and encourage broader landlord engagement.
2. **Community Banks:** Family Keys innovatively partners with community banks to provide financial training and educational opportunities to participants. This collaboration demonstrates the impactful role community banks can play in delivering essential services and engaging local communities. Involving community banks as advocates could broaden your outreach to potential supporters.
3. **Elected Officials:** Amid soaring housing costs and a competitive rental market, policymakers face the urgent task of addressing the affordable housing crisis and supporting the child welfare system. Family Keys offers evidence-based solutions that can help prevent families from entering the child welfare system. Policymakers should prioritize policy changes that allocate additional resources and reduce barriers to the vital services provided by Family Keys.

Sharing the Story

We believe the most compelling way to share the story of Family Keys is for the families to share their authentic voice and facilitate candid conversations with Family Keys partners. We envision families engaging in 30-minute interviews with banks, landlords, and housing navigators, asking them about their engagement, which will then be condensed into three 2-minute videos. We believe this method offers an intimate glimpse into the trust-building process underlying the program's success, while also humanizing the families and partners participating in it.

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Clerk of Courts
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	2,246,912	302,876	13.48%
43510:State Grants - General Government	462,942	0	0.00%
45100:Law and ordinance violations	525,013	112,158	21.36%
46100:General Government	900,183	165,369	18.37%
46500:Health	0	0	0.00%
47200:State	196,985	0	0.00%
47400:Local Departments	10,346	0	0.00%
48110:Interest on Investments	151,443	25,351	16.74%
48900:Other Miscellaneous Revenues	0	(2)	0.00%
Total Revenues	2,246,912	302,876	13.48%
Expenditures	3,893,695	880,130	22.60%
Personnel	2,656,775	575,494	21.66%
Salaries and Wages	1,828,320	408,463	22.34%
Employee Benefits	1,828	4,329	236.80%
Employer Contributions	826,627	162,702	19.68%
Contractual Services	1,175,220	294,579	25.07%
Professional Services	951,000	255,651	26.88%
Repair and Maintenance Services - Other	500	0	0.00%
Special Services	223,720	37,939	16.96%
Other Contractual Services	0	989	0.00%
Materials and Supplies	58,700	10,058	17.13%
Office Supplies	31,100	4,242	13.64%
Publications, Subscriptions and Dues	24,800	5,410	21.82%
Travel	2,800	406	14.49%
Fixed Charges	3,000	0	0.00%
Other Fixed Charges	3,000	0	0.00%
Total Expenditures	3,893,695	880,130	22.60%
Net Change	(1,646,783)	(577,254)	35.05%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Corporation Counsel
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	387,975	16,247	4.19%
46500:Health	0	0	0.00%
47300:Other Local Governments	60,000	15,000	25.00%
47400:Local Departments	327,975	0	0.00%
47600:Intercompany Revenue	0	1,247	0.00%
Total Revenues	387,975	16,247	4.19%
Expenditures	971,643	190,187	19.57%
Personnel	944,143	184,091	19.50%
Salaries and Wages	677,139	130,102	19.21%
Employee Benefits	660	1,487	225.28%
Employer Contributions	266,344	52,502	19.71%
Contractual Services	11,000	2,853	25.94%
Utility Services	2,000	0	0.00%
Repair and Maintenance Services - Other	7,000	0	0.00%
Special Services	0	2,702	0.00%
Other Contractual Services	2,000	152	7.58%
Materials and Supplies	16,500	3,243	19.66%
Office Supplies	2,100	571	27.17%
Publications, Subscriptions and Dues	13,900	2,673	19.23%
Travel	500	0	0.00%
Total Expenditures	971,643	190,187	19.57%
Net Change	(583,668)	(173,940)	29.80%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County Administrator
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	239,000	39,825	16.66%
46500:Health	0	0	0.00%
47200:State	239,000	39,825	16.66%
47290 Other Services to State Government	239,000	39,825	16.66%
Total Revenues	239,000	39,825	16.66%
Expenditures	2,959,482	685,062	23.15%
Personnel	782,729	192,406	24.58%
Salaries and Wages	567,986	139,808	24.61%
Employee Benefits	568	1,634	287.75%
Employer Contributions	214,175	50,964	23.80%
Contractual Services	1,790,692	234,616	13.10%
Professional Services	1,406,796	183,777	13.06%
Utility Services	7,400	1,111	15.02%
Special Services	5,950	6,972	117.18%
Other Contractual Services	370,546	42,756	11.54%
Materials and Supplies	73,928	27,409	37.08%
Office Supplies	1,700	471	27.72%
Publications, Subscriptions and Dues	14,470	7,182	49.63%
Travel	17,075	4,187	24.52%
Operating Supplies	40,683	14,135	34.74%
Other Supplies and Expense	0	1,434	0.00%
Fixed Charges	31,000	17,397	56.12%
Other Permits and Regulatory Fees	500	0	0.00%
Rents and Leases	30,500	3,840	12.59%
Other Fixed Charges	0	13,557	0.00%
Capital Outlay	40,000	0	0.00%
Capital Outlay	40,000	0	0.00%
Grants, Contributions, Indemnities and Other	241,133	213,235	88.43%
Grants and Donations to Other Organizations	238,133	213,133	89.50%
Awards and Indemnities	3,000	102	3.40%
Total Expenditures	2,959,482	685,062	23.15%
Net Change	(2,720,482)	(645,237)	23.72%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County Board
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Total Revenues	0	0	0.00%
Expenditures	458,194	87,980	19.20%
Personnel	320,694	72,695	22.67%
Salaries and Wages	295,059	67,245	22.79%
Employee Benefits	295	0	0.00%
Employer Contributions	25,340	5,449	21.51%
Contractual Services	35,500	7,102	20.01%
Professional Services	6,500	0	0.00%
Utility Services	20,000	2,936	14.68%
Repair and Maintenance Services - Other	6,000	0	0.00%
Special Services	3,000	4,166	138.87%
Materials and Supplies	102,000	8,183	8.02%
Office Supplies	11,000	0	0.00%
Publications, Subscriptions and Dues	30,000	260	0.87%
Travel	60,000	7,423	12.37%
Operating Supplies	1,000	500	50.04%
Total Expenditures	458,194	87,980	19.20%
Net Change	(458,194)	(87,980)	19.20%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County Clerk
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	225,000	26,014	11.56%
44200:Non-Business Licenses	20,000	5,150	25.75%
46100:General Government	45,000	18,186	40.41%
46500:Health	0	0	0.00%
47300:Other Local Governments	160,000	2,535	1.58%
47400:Local Departments	0	38	0.00%
48500:Donations	0	105	0.00%
Total Revenues	225,000	26,014	11.56%
Expenditures	680,140	133,403	19.61%
Personnel	231,190	61,102	26.43%
Salaries and Wages	159,588	43,221	27.08%
Employee Benefits	159	691	434.90%
Employer Contributions	71,443	17,189	24.06%
Contractual Services	204,250	21,133	10.35%
Professional Services	15,500	165	1.06%
Utility Services	73,000	14,937	20.46%
Repair and Maintenance Services - Other	112,500	0	0.00%
Special Services	3,250	5,804	178.58%
Other Contractual Services	0	227	0.00%
Materials and Supplies	238,700	49,646	20.80%
Office Supplies	216,000	46,451	21.51%
Publications, Subscriptions and Dues	19,450	2,721	13.99%
Travel	2,500	474	18.95%
Operating Supplies	750	0	0.00%
Fixed Charges	6,000	1,522	25.37%
Rents and Leases	6,000	1,522	25.37%
Total Expenditures	680,140	133,403	19.61%
Net Change	(455,140)	(107,389)	23.59%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Conservation, Planning,
and Zoning
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	1,820,519	141,439	7.77%
43500:State Grants - Other	0	(50)	0.00%
44100:Business and Occupational Licenses	7,000	0	0.00%
44300:Building Permits and Inspection Fees	255,000	0	0.00%
44400:Zoning Permits and Fees	125,000	35,400	28.32%
44900:Other Regulatory Permits and Fees	135,000	0	0.00%
46100:General Government	159,100	59,643	37.49%
46500:Health	0	0	0.00%
46800:Conservation and Development	39,500	8,479	21.47%
47300:Other Local Governments	62,586	34,362	54.90%
48500:Donations	0	1,120	0.00%
48900:Other Miscellaneous Revenues	0	2,485	0.00%
49200:Transfer In from Other Funds	1,037,333	0	0.00%
Total Revenues	1,820,519	141,439	7.77%
Expenditures	3,459,482	637,403	18.42%
Personnel	2,187,636	496,150	22.68%
Salaries and Wages	1,524,460	355,057	23.29%
Employee Benefits	1,393	4,748	340.82%
Employer Contributions	661,783	136,345	20.60%
Contractual Services	809,795	48,892	6.04%
Professional Services	131,000	7,077	5.40%
Utility Services	7,500	2,030	27.07%
Repair and Maintenance Services - Other	48,500	12,274	25.31%
Special Services	604,795	26,180	4.33%
Other Contractual Services	18,000	1,330	7.39%
Materials and Supplies	314,947	27,158	8.62%
Office Supplies	72,685	8,977	12.35%
Publications, Subscriptions and Dues	39,025	7,930	20.32%
Travel	4,914	3,481	70.83%
Operating Supplies	108,323	3,592	3.32%
Repair and Maintenance Supplies	8,000	3,152	39.40%
Other Repairs and Maintenance Supplies	77,000	27	0.04%
Other Supplies and Expense	5,000	0	0.00%
Fixed Charges	71,297	300	0.42%
Insurance	3,964	0	0.00%
Other Permits and Regulatory Fees	67,333	300	0.45%
Capital Outlay	0	64,902	0.00%
Capital Outlay	0	64,902	0.00%
Grants, Contributions, Indemnities and Other	75,807	0	0.00%
Direct Relief to Indigents	75,807	0	0.00%
Total Expenditures	3,459,482	637,403	18.42%
Net Change	(1,638,963)	(495,964)	30.26%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County Treasurer
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	57,470,903	36,231,203	63.04%
41110:General Property Taxes	35,845,527	35,845,527	100.00%
41150:Managed Forest Crop	65,000	145,369	223.64%
41200:Sales and Use Taxes	13,000,000	0	0.00%
41810:Interest on Taxes	138,500	121,682	87.86%
41820:Penalties on Taxes	100,000	60,832	60.83%
41830:Other Taxes	300	51,677	17,225.54%
43410:State Shared Revenues	7,914,888	0	0.00%
46100:General Government	200	1,050	525.00%
46500:Health	0	0	0.00%
46800:Conservation and Development	30,000	0	0.00%
47300:Other Local Governments	2,000	60	3.00%
48110:Interest on Investments	326,026	1,232	0.38%
48200:Rent	10,000	0	0.00%
48300:Property Sales	0	1,800	0.00%
48900:Other Miscellaneous Revenues	38,462	1,973	5.13%
Total Revenues	57,470,903	36,231,203	63.04%
Expenditures	594,370	79,180	13.32%
Personnel	292,170	65,647	22.47%
Salaries and Wages	197,828	44,058	22.27%
Employee Benefits	198	638	322.12%
Employer Contributions	94,144	20,952	22.26%
Contractual Services	245,000	2,056	0.84%
Professional Services	220,000	1,829	0.83%
Special Services	15,000	0	0.00%
Other Contractual Services	10,000	227	2.27%
Materials and Supplies	46,900	5,321	11.35%
Office Supplies	26,500	3,193	12.05%
Publications, Subscriptions and Dues	16,650	1,800	10.81%
Travel	2,250	329	14.61%
Operating Supplies	1,500	0	0.00%
Grants, Contributions, Indemnities and Other	10,300	6,155	59.76%
Losses	10,300	6,155	59.76%
Total Expenditures	594,370	79,180	13.32%
Net Change	56,876,533	36,152,023	63.56%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
District Attorney
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	270,000	50,705	18.78%
45100:Law and ordinance violations	20,000	4,897	24.48%
46100:General Government	235,000	45,571	19.39%
46500:Health	0	0	0.00%
46600:Human Services	0	237	0.00%
47300:Other Local Governments	15,000	0	0.00%
Total Revenues	270,000	50,705	18.78%
Expenditures	1,220,672	320,701	26.27%
Personnel	1,123,147	291,814	25.98%
Salaries and Wages	779,213	219,503	28.17%
Employee Benefits	796	1,878	235.91%
Employer Contributions	343,138	70,433	20.53%
Contractual Services	39,425	23,065	58.50%
Professional Services	2,500	831	33.22%
Utility Services	8,200	2,219	27.07%
Repair and Maintenance Services - Other	725	4,111	567.01%
Special Services	24,500	15,262	62.30%
Other Contractual Services	3,500	642	18.35%
Materials and Supplies	54,250	5,382	9.92%
Office Supplies	15,100	2,257	14.95%
Publications, Subscriptions and Dues	24,700	1,449	5.87%
Travel	11,750	1,409	11.99%
Operating Supplies	2,700	267	9.87%
Fixed Charges	100	0	0.00%
Other Fixed Charges	100	0	0.00%
Capital Outlay	3,750	440	11.73%
Capital Outlay	3,750	440	11.73%
Total Expenditures	1,220,672	320,701	26.27%
Net Change	(950,672)	(269,996)	28.40%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Emergency Government

Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	0	200	0.00%
46100:General Government	0	200	0.00%
46500:Health	0	0	0.00%
Total Revenues	0	200	0.00%
Expenditures	167,965	27,307	16.26%
Personnel	102,365	20,647	20.17%
Salaries and Wages	72,491	15,285	21.09%
Employee Benefits	73	169	231.04%
Employer Contributions	29,801	5,194	17.43%
Contractual Services	33,700	4,939	14.66%
Professional Services	20,000	0	0.00%
Utility Services	0	179	0.00%
Repair and Maintenance Services - Other	5,000	0	0.00%
Other Contractual Services	8,700	4,760	54.71%
Materials and Supplies	27,400	1,720	6.28%
Office Supplies	3,100	226	7.29%
Publications, Subscriptions and Dues	3,625	300	8.28%
Travel	1,450	0	0.00%
Operating Supplies	18,000	40	0.22%
Repair and Maintenance Supplies	1,225	243	19.86%
Other Supplies and Expense	0	911	0.00%
Fixed Charges	4,500	0	0.00%
Insurance	4,500	0	0.00%
Total Expenditures	167,965	27,307	16.26%
Net Change	(167,965)	(27,107)	16.14%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center: 51418
County Human
Resources
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	58,368	6,500	11.14%
46100:General Government	0	6,500	0.00%
46500:Health	0	0	0.00%
47400:Local Departments	26,500	0	0.00%
49300:Capital Contributions	20,000	0	0.00%
49400:Gain/Loss Sales of Fixed Assets	11,868	0	0.00%
Total Revenues	58,368	6,500	11.14%
Expenditures	702,808	156,199	22.23%
Personnel	532,808	133,773	25.11%
Salaries and Wages	389,558	101,771	26.12%
Employee Benefits	390	998	256.01%
Employer Contributions	142,860	31,004	21.70%
Contractual Services	119,000	17,530	14.73%
Professional Services	51,000	9,232	18.10%
Repair and Maintenance Services - Other	10,000	8,070	80.70%
Special Services	56,000	0	0.00%
Other Contractual Services	2,000	227	11.37%
Materials and Supplies	42,000	4,847	11.54%
Office Supplies	2,000	767	38.35%
Publications, Subscriptions and Dues	39,000	3,845	9.86%
Travel	0	235	0.00%
Operating Supplies	1,000	0	0.00%
Grants, Contributions, Indemnities and Other	9,000	50	0.56%
Awards and Indemnities	9,000	50	0.56%
Total Expenditures	702,808	156,199	22.23%
Net Change	(644,440)	(149,699)	23.23%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Facilities & Capital
Management
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	627,526	219,372	34.96%
46500:Health	0	0	0.00%
47400:Local Departments	25,000	0	0.00%
48200:Rent	601,976	201,742	33.51%
48300:Property Sales	500	0	0.00%
48900:Other Miscellaneous Revenues	50	17,630	35,259.40%
Total Revenues	627,526	219,372	34.96%
Expenditures	5,800,632	1,078,534	18.59%
Personnel	2,615,486	550,188	21.04%
Salaries and Wages	1,814,554	394,192	21.72%
Employee Benefits	10,544	11,170	105.94%
Employer Contributions	790,388	144,826	18.32%
Contractual Services	2,604,053	459,334	17.64%
Utility Services	2,126,633	320,257	15.06%
Repair and Maintenance Services - Other	186,320	42,730	22.93%
Other Contractual Services	291,100	96,347	33.10%
Materials and Supplies	197,500	43,719	22.14%
Office Supplies	2,800	140	5.01%
Publications, Subscriptions and Dues	17,000	3,536	20.80%
Travel	3,700	1,522	41.14%
Operating Supplies	64,400	16,948	26.32%
Repair and Maintenance Supplies	19,500	2,430	12.46%
Other Repairs and Maintenance Supplies	89,600	18,187	20.30%
Other Supplies and Expense	500	955	191.03%
Building Materials	46,500	1,648	3.54%
Metal Products	3,000	0	0.00%
Raw Materials	30,000	1,301	4.34%
Electrical Fixtures and Small Appliances	3,000	168	5.61%
Fabricated Materials	10,500	179	1.70%
Fixed Charges	19,493	415	2.13%
Insurance	10,493	0	0.00%
Other Permits and Regulatory Fees	8,000	415	5.19%
Rents and Leases	1,000	0	0.00%
Capital Outlay	317,600	23,230	7.31%
Capital Outlay	317,600	23,230	7.31%
Total Expenditures	5,800,632	1,078,534	18.59%
Net Change	(5,173,106)	(859,162)	16.61%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center: 51500
County Finance
Department
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	148,500	84,982	57.23%
46500:Health	0	0	0.00%
47400:Local Departments	137,500	84,592	61.52%
48900:Other Miscellaneous Revenues	11,000	390	3.55%
Total Revenues	148,500	84,982	57.23%
Expenditures	941,816	194,110	20.61%
Personnel	756,266	157,485	20.82%
Salaries and Wages	523,621	123,436	23.57%
Employee Benefits	524	949	181.17%
Employer Contributions	232,121	33,100	14.26%
Contractual Services	171,000	32,108	18.78%
Professional Services	147,500	26,514	17.98%
Repair and Maintenance Services - Other	0	5,462	0.00%
Special Services	21,500	0	0.00%
Other Contractual Services	2,000	132	6.58%
Materials and Supplies	14,550	4,517	31.05%
Office Supplies	6,000	678	11.30%
Publications, Subscriptions and Dues	4,600	3,299	71.72%
Travel	3,450	0	0.00%
Operating Supplies	500	540	108.09%
Total Expenditures	941,816	194,110	20.61%
Net Change	(793,316)	(109,129)	13.76%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center: 54111
Contingency
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Total Revenues	0	0	0.00%
Expenditures	800,000	0	0.00%
Other Financing Uses	800,000	0	0.00%
Transfers Out to Other Funds	800,000	0	0.00%
Total Expenditures	800,000	0	0.00%
Net Change	(800,000)	0	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Health
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	886,875	97,450	10.99%
46500:Health	879,375	89,789	10.21%
48500:Donations	7,500	7,500	100.00%
48900:Other Miscellaneous Revenues	0	162	0.00%
Total Revenues	886,875	97,450	10.99%
Expenditures	3,499,058	659,121	18.84%
Personnel	2,980,009	618,314	20.75%
Salaries and Wages	2,066,275	443,992	21.49%
Employee Benefits	2,066	4,769	230.81%
Employer Contributions	911,668	169,554	18.60%
Contractual Services	334,405	13,851	4.14%
Professional Services	44,283	8	0.02%
Utility Services	10,794	1,737	16.09%
Special Services	59,529	424	0.71%
Other Contractual Services	219,799	11,683	5.32%
Materials and Supplies	171,454	26,957	15.72%
Office Supplies	32,170	14,923	46.39%
Publications, Subscriptions and Dues	20,730	5,345	25.78%
Travel	54,759	5,144	9.39%
Operating Supplies	55,852	700	1.25%
Other Supplies and Expense	7,943	845	10.63%
Fixed Charges	13,190	0	0.00%
Insurance	13,190	0	0.00%
Total Expenditures	3,499,058	659,121	18.84%
Net Change	(2,612,183)	(561,671)	21.50%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Library
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	284,647	64,648	22.71%
46100:General Government	36,000	11,189	31.08%
46500:Health	0	0	0.00%
46700:Culture, Recreation and Education	45,000	8,308	18.46%
48200:Rent	42,153	10,538	25.00%
48500:Donations	0	34,217	0.00%
48900:Other Miscellaneous Revenues	0	395	0.00%
49200:Transfer In from Other Funds	161,494	0	0.00%
Total Revenues	284,647	64,648	22.71%
Expenditures	3,887,867	830,897	21.37%
Personnel	2,955,718	664,393	22.48%
Salaries and Wages	2,101,641	496,425	23.62%
Employee Benefits	2,102	5,012	238.43%
Employer Contributions	851,975	162,956	19.13%
Contractual Services	116,150	42,689	36.75%
Professional Services	9,000	6,873	76.36%
Utility Services	22,750	3,068	13.49%
Repair and Maintenance Services - Other	6,500	0	0.00%
Special Services	56,400	27,723	49.15%
Other Contractual Services	21,500	5,025	23.37%
Materials and Supplies	702,999	116,329	16.55%
Office Supplies	408,202	75,552	18.51%
Publications, Subscriptions and Dues	175,597	35,432	20.18%
Travel	3,500	461	13.17%
Operating Supplies	5,700	1,496	26.24%
Other Supplies and Expense	110,000	3,389	3.08%
Fixed Charges	113,000	7,487	6.63%
Insurance	48,000	0	0.00%
Rents and Leases	65,000	7,487	11.52%
Total Expenditures	3,887,867	830,897	21.37%
Net Change	(3,603,220)	(766,250)	21.27%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Medical Examiner
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	310,000	64,699	20.87%
46100:General Government	310,000	64,699	20.87%
46500:Health	0	0	0.00%
Total Revenues	310,000	64,699	20.87%
Expenditures	755,150	155,229	20.56%
Personnel	553,141	129,424	23.40%
Salaries and Wages	422,538	100,345	23.75%
Employee Benefits	10,477	774	7.39%
Employer Contributions	120,126	28,305	23.56%
Contractual Services	164,109	24,448	14.90%
Professional Services	5,000	0	0.00%
Utility Services	2,500	386	15.44%
Special Services	156,309	23,911	15.30%
Other Contractual Services	300	152	50.51%
Materials and Supplies	36,100	1,356	3.76%
Office Supplies	6,500	110	1.69%
Publications, Subscriptions and Dues	5,400	0	0.00%
Travel	6,600	0	0.00%
Operating Supplies	5,800	402	6.93%
Repair and Maintenance Supplies	11,300	844	7.47%
Other Repairs and Maintenance Supplies	500	0	0.00%
Fixed Charges	1,800	0	0.00%
Insurance	1,800	0	0.00%
Total Expenditures	755,150	155,229	20.56%
Net Change	(445,150)	(90,530)	20.34%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Register of Deeds
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	667,000	164,481	24.66%
41200:Sales and Use Taxes	300,000	90,817	30.27%
46100:General Government	317,000	64,326	20.29%
46500:Health	0	0	0.00%
47300:Other Local Governments	50,000	9,339	18.68%
Total Revenues	667,000	164,481	24.66%
Expenditures	345,406	84,452	24.45%
Personnel	314,556	73,648	23.41%
Salaries and Wages	211,500	51,712	24.45%
Employee Benefits	212	614	289.70%
Employer Contributions	102,844	21,322	20.73%
Contractual Services	11,800	7,276	61.66%
Utility Services	1,000	0	0.00%
Repair and Maintenance Services - Other	6,200	0	0.00%
Special Services	4,000	7,144	178.60%
Other Contractual Services	600	132	21.94%
Materials and Supplies	18,200	3,528	19.39%
Office Supplies	14,100	3,528	25.02%
Publications, Subscriptions and Dues	1,100	0	0.00%
Travel	2,000	0	0.00%
Other Supplies and Expense	1,000	0	0.00%
Fixed Charges	850	0	0.00%
Rents and Leases	850	0	0.00%
Total Expenditures	345,406	84,452	24.45%
Net Change	321,594	80,030	24.89%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Sheriff
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	3,008,672	828,300	27.53%
43200:Federal Grants	0	368	0.00%
45100:Law and ordinance violations	145,000	27,699	19.10%
46200:Public Safety	928,500	235,293	25.34%
46500:Health	0	0	0.00%
47200:State	0	29,384	0.00%
47300:Other Local Governments	1,497,660	525,095	35.06%
48200:Rent	0	0	0.00%
48300:Property Sales	0	1,000	0.00%
48500:Donations	37,500	3,061	8.16%
48900:Other Miscellaneous Revenues	45,000	6,399	14.22%
49200:Transfer In from Other Funds	355,012	0	0.00%
Total Revenues	3,008,672	828,300	27.53%
Expenditures	26,638,105	7,348,319	27.59%
Personnel	20,465,556	5,030,459	24.58%
Salaries and Wages	14,024,088	3,645,840	26.00%
Employee Benefits	94,180	53,456	56.76%
Employer Contributions	6,347,288	1,331,163	20.97%
Contractual Services	4,617,593	1,788,323	38.73%
Professional Services	1,622,951	338,918	20.88%
Utility Services	32,560	8,623	26.48%
Repair and Maintenance Services - Other	348,452	190,759	54.74%
Special Services	1,018,750	395,636	38.84%
Other Contractual Services	1,594,880	854,386	53.57%
Materials and Supplies	1,544,856	333,758	21.60%
Office Supplies	273,651	56,933	20.81%
Publications, Subscriptions and Dues	77,720	18,334	23.59%
Travel	87,150	28,178	32.33%
Operating Supplies	482,260	110,917	23.00%
Repair and Maintenance Supplies	426,100	94,273	22.12%
Other Repairs and Maintenance Supplies	12,525	3,757	30.00%
Other Supplies and Expense	185,450	21,367	11.52%
Fixed Charges	0	13,740	0.00%
Rents and Leases	0	13,740	0.00%
Capital Outlay	9,100	181,920	1,999.12%
Capital Outlay	9,100	181,920	1,999.12%
Grants, Contributions, Indemnities and Other	1,000	118	11.84%
Awards and Indemnities	1,000	118	11.84%
Total Expenditures	26,638,105	7,348,319	27.59%
Net Change	(23,629,433)	(6,520,019)	27.59%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
UW-Extension
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	63,100	4,236	6.71%
46100:General Government	3,600	0	0.00%
46700:Culture, Recreation and Education	19,000	3,166	16.66%
48500:Donations	40,500	1,070	2.64%
Total Revenues	63,100	4,236	6.71%
Expenditures	296,680	7,746	2.61%
Contractual Services	249,700	227	0.09%
Professional Services	238,000	0	0.00%
Utility Services	1,100	0	0.00%
Repair and Maintenance Services - Other	7,500	0	0.00%
Special Services	600	0	0.00%
Other Contractual Services	2,500	227	9.09%
Materials and Supplies	46,980	7,519	16.00%
Office Supplies	22,250	4,723	21.23%
Publications, Subscriptions and Dues	2,630	541	20.57%
Travel	15,600	1,592	10.21%
Operating Supplies	6,500	663	10.20%
Total Expenditures	296,680	7,746	2.61%
Net Change	(233,580)	(3,510)	1.50%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Veterans
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Total Revenues	0	0	0.00%
Expenditures	240,479	64,444	26.80%
Personnel	239,379	58,733	24.54%
Salaries and Wages	197,887	49,058	24.79%
Employee Benefits	198	128	64.61%
Employer Contributions	41,294	9,547	23.12%
Contractual Services	1,100	3,365	305.87%
Special Services	0	3,233	0.00%
Other Contractual Services	1,100	132	11.96%
Materials and Supplies	0	1,451	0.00%
Office Supplies	0	303	0.00%
Publications, Subscriptions and Dues	0	995	0.00%
Travel	0	153	0.00%
Grants, Contributions, Indemnities and Other	0	895	0.00%
Direct Relief to Indigents	0	895	0.00%
Total Expenditures	240,479	64,444	26.80%
Net Change	(240,479)	(64,444)	26.80%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Support for Other
Agencies
Period FY2024 - Mar
Fund 101 General Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	81,990	0	0.00%
44100:Business and Occupational Licenses	20,000	0	0.00%
47300:Other Local Governments	61,990	0	0.00%
Total Revenues	81,990	0	0.00%
Expenditures	10,483,343	2,432,913	23.21%
Contractual Services	2,539,929	564,000	22.21%
Special Services	2,539,929	564,000	22.21%
Grants, Contributions, Indemnities and Other	7,943,414	1,868,913	23.53%
Grants and Donations to Other Organizations	7,943,414	1,868,913	23.53%
Total Expenditures	10,483,343	2,432,913	23.21%
Net Change	(10,401,353)	(2,432,913)	23.39%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Social Services
Period FY2024 - Mar
Fund 200 Social Improvement
Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	10,682,809	7,535,343	70.54%
41110:General Property Taxes	6,935,723	6,935,723	100.00%
43500:State Grants - Other	373,060	975	0.26%
43560:State Grants - Human Services	0	(975)	0.00%
46500:Health	0	0	0.00%
46600:Human Services	3,308,413	599,622	18.12%
46900:Other Public Charges for Services	11,613	0	0.00%
48110:Interest on Investments	54,000	0	0.00%
48900:Other Miscellaneous Revenues	0	(2)	0.00%
Total Revenues	10,682,809	7,535,343	70.54%
Expenditures	10,682,809	1,463,984	13.68%
Personnel	4,083,711	1,134,872	27.79%
Salaries and Wages	2,745,872	807,734	29.42%
Employee Benefits	498	11,259	2,260.85%
Employer Contributions	1,337,341	315,879	23.62%
Contractual Services	6,153,914	102,338	1.62%
Professional Services	46,000	4,827	10.49%
Utility Services	24,500	4,488	18.32%
Repair and Maintenance Services - Other	2,000	0	0.00%
Special Services	6,061,414	52,547	0.82%
Other Contractual Services	20,000	40,476	202.38%
Materials and Supplies	123,000	47,539	38.65%
Office Supplies	72,000	4,536	6.30%
Publications, Subscriptions and Dues	13,200	4,100	31.06%
Travel	36,050	38,632	107.16%
Operating Supplies	1,750	80	4.58%
Repair and Maintenance Supplies	0	191	0.00%
Fixed Charges	297,431	51,703	17.38%
Rents and Leases	297,431	51,703	17.38%
Grants, Contributions, Indemnities and Other	24,753	127,532	515.22%
Direct Relief to Indigents	24,753	127,492	515.06%
Awards and Indemnities	0	40	0.00%
Total Expenditures	10,682,809	1,463,984	13.68%
Net Change	0	6,071,360	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
 Forestry
 Cost Center Hierarchy:
 Parks Operations
 Cost Center Hierarchy:
 Parks Projects
 Cost Center Hierarchy:
 Parks Recreation
Period FY2024 - Mar
Fund 210 Parks Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	4,797,975	2,545,187	53.05%
41110:General Property Taxes	2,179,452	2,179,452	100.00%
43500:State Grants - Other	0	70,594	0.00%
46500:Health	0	0	0.00%
46700:Culture, Recreation and Education	1,138,580	231,817	20.36%
46800:Conservation and Development	360,000	(10,404)	(2.89%)
46900:Other Public Charges for Services	65,500	43,609	66.58%
47400:Local Departments	1,500	0	0.00%
48110:Interest on Investments	24,000	0	0.00%
48200:Rent	1,495	0	0.00%
48300:Property Sales	2,500	411	16.43%
48500:Donations	70,000	29,680	42.40%
48900:Other Miscellaneous Revenues	2,400	28	1.19%
49200:Transfer In from Other Funds	951,548	0	0.00%
49400:Gain/Loss Sales of Fixed Assets	1,000	0	0.00%
Total Revenues	4,797,975	2,545,187	53.05%
Expenditures	4,797,975	739,444	15.41%
Personnel	2,402,303	539,858	22.47%
Salaries and Wages	1,773,325	381,916	21.54%
Employee Benefits	3,901	4,888	125.31%
Employer Contributions	625,077	153,054	24.49%
Contractual Services	722,033	104,485	14.47%
Professional Services	164,177	27,332	16.65%
Utility Services	272,271	56,090	20.60%
Repair and Maintenance Services - Streets and Related Facilities	5,000	0	0.00%
Repair and Maintenance Services - Other	59,100	6,398	10.83%
Special Services	134,537	2,130	1.58%
Other Contractual Services	86,948	12,535	14.42%
Materials and Supplies	479,449	75,954	15.84%
Office Supplies	22,925	20,246	88.31%
Publications, Subscriptions and Dues	17,156	6,331	36.90%
Travel	4,870	260	5.34%
Operating Supplies	127,000	11,633	9.16%
Repair and Maintenance Supplies	132,850	19,884	14.97%
Other Repairs and Maintenance Supplies	81,824	11,131	13.60%
Other Supplies and Expense	92,824	6,469	6.97%

Building Materials	169,050	18,935	11.20%
Concrete and Clay Products	9,000	0	0.00%
Metal Products	17,800	2,781	15.63%
Wood Products	41,150	600	1.46%
Plastic Products	13,000	3,211	24.70%
Raw Materials	72,600	12,343	17.00%
Fabricated Materials	15,500	0	0.00%
Fixed Charges	87,959	212	0.24%
Insurance	60,311	0	0.00%
Other Permits and Regulatory Fees	4,050	212	5.24%
Rents and Leases	17,098	0	0.00%
Taxes and Payments in Lieu of Taxes	6,500	0	0.00%
Capital Outlay	937,181	0	0.00%
Capital Outlay	937,181	0	0.00%
Total Expenditures	4,797,975	739,444	15.41%
Net Change	0	1,805,743	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
 County of Marathon
 Cost Centers
Period FY2024 - Mar
Fund 291 Grants Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	17,219,540	3,397,629	19.73%
43200:Federal Grants	880,696	1,679,534	190.71%
43210:Federal Grants - Public Safety	195,222	0	0.00%
43220:Federal Grants - Transportation	189,348	0	0.00%
43240:Federal Grants - Health	186,249	0	0.00%
43250:Federal Grants - Human Services	2,939,182	0	0.00%
43270:Federal Grants - Conservation and Development	340,724	0	0.00%
43500:State Grants - Other	2,940,836	1,580,932	53.76%
43510:State Grants - General Government	103,270	0	0.00%
43520:State Grants - Public Safety	152,378	0	0.00%
43560:State Grants - Human Services	8,527,269	0	0.00%
43700:Grants from Local Governments	4,926	0	0.00%
45100:Law and ordinance violations	0	7,661	0.00%
46500:Health	5,000	0	0.00%
47200:State	0	26,514	0.00%
47300:Other Local Governments	0	51,212	0.00%
47400:Local Departments	10,248	0	0.00%
48110:Interest on Investments	3,800	0	0.00%
48500:Donations	146,192	26,361	18.03%
48900:Other Miscellaneous Revenues	0	10,385	0.00%
49100:Proceeds from Long Term Debt	15,031	15,031	100.00%
49200:Transfer In from Other Funds	579,169	0	0.00%
Total Revenues	17,219,540	3,397,629	19.73%
Expenditures	17,219,540	4,870,779	28.31%
Personnel	10,141,677	2,037,661	20.09%
Salaries and Wages	6,929,984	1,457,493	21.03%
Employee Benefits	9,518	17,200	180.71%
Employer Contributions	3,202,175	562,969	17.58%
Contractual Services	(2,159,587)	702,890	(32.70%)
Professional Services	1,042,592	324,920	31.16%
Utility Services	25,857	5,907	22.84%
Repair and Maintenance Services - Streets and Related Facilities	25,968	0	0.00%
Repair and Maintenance Services - Other	18,050	50,548	280.05%
Special Services	(4,887,318)	181,056	(3.77%)
Other Contractual Services	1,615,264	140,459	8.70%
Materials and Supplies	654,823	67,498	10.31%
Office Supplies	204,208	4,850	2.38%
Publications, Subscriptions and Dues	70,778	18,461	26.08%
Travel	185,547	7,446	4.01%
Operating Supplies	62,414	14,077	22.55%
Repair and Maintenance Supplies	200	0	0.00%
Other Repairs and Maintenance Supplies	0	17,373	0.00%
Other Supplies and Expense	131,676	5,290	4.02%

Building Materials	5,000	2,001	40.02%
Metal Products	0	1,070	0.00%
Wood Products	0	747	0.00%
Raw Materials	5,000	0	0.00%
Fabricated Materials	0	184	0.00%
Fixed Charges	120,800	112,757	93.34%
Rents and Leases	120,800	112,757	93.34%
Capital Outlay	166,930	844,681	506.01%
Capital Outlay	166,930	844,681	506.01%
Grants, Contributions, Indemnities and Other	8,289,897	1,103,291	13.31%
Direct Relief to Indigents	8,211,224	1,070,378	13.04%
Grants and Donations to Other Organizations	39,900	10,689	26.79%
Other Grants, Contributions and Indemnities	38,773	22,223	57.32%
Total Expenditures	17,219,540	4,870,779	28.31%
Net Change	0	(1,473,150)	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County of Marathon
Cost Centers
Period FY2024 - Mar
Fund 300 Debt Service Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	7,833,100	2,550,119	32.56%
41110:General Property Taxes	2,553,100	2,553,100	100.00%
41200:Sales and Use Taxes	3,000,000	0	0.00%
46800:Conservation and Development	130,000	(2,981)	(2.29%)
47400:Local Departments	2,000,000	0	0.00%
48110:Interest on Investments	150,000	0	0.00%
Total Revenues	7,833,100	2,550,119	32.56%
Expenditures	7,833,100	6,448,050	82.32%
Debt Service	7,833,100	6,448,050	82.32%
Principal Redemption	5,275,000	5,145,000	97.54%
Interest	2,558,100	1,303,050	50.94%
Total Expenditures	7,833,100	6,448,050	82.32%
Net Change	0	(3,897,931)	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County of Marathon
Cost Centers
Period FY2024 - Mar
Fund 400 Capital Projects
Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	25,876,263	50,485	0.20%
46500:Health	0	0	0.00%
47400:Local Departments	22,653,360	0	0.00%
48900:Other Miscellaneous Revenues	205,000	22,395	10.92%
49200:Transfer In from Other Funds	3,017,903	0	0.00%
49400:Gain/Loss Sales of Fixed Assets	0	28,090	0.00%
Total Revenues	25,876,263	50,485	0.20%
Expenditures	25,876,263	213,032	0.82%
Personnel	331,631	66,532	20.06%
Salaries and Wages	232,933	47,020	20.19%
Employee Benefits	561	844	150.43%
Employer Contributions	98,137	18,668	19.02%
Contractual Services	131,687	89,027	67.60%
Professional Services	131,687	141,743	107.64%
Utility Services	0	18	0.00%
Repair and Maintenance Services - Other	0	(53,397)	0.00%
Other Contractual Services	0	663	0.00%
Materials and Supplies	196,000	14,158	7.22%
Office Supplies	2,000	693	34.65%
Publications, Subscriptions and Dues	(166,000)	160	(0.10%)
Operating Supplies	0	1,134	0.00%
Other Repairs and Maintenance Supplies	0	50	0.00%
Other Supplies and Expense	360,000	12,121	3.37%
Building Materials	0	16,914	0.00%
Fabricated Materials	0	16,914	0.00%
Fixed Charges	0	0	0.00%
Rents and Leases	0	0	0.00%
Capital Outlay	23,672,735	26,402	0.11%
Capital Outlay	23,672,735	26,402	0.11%
Other Financing Uses	1,544,210	0	0.00%
Transfers Out to Other Funds	1,544,210	0	0.00%
Total Expenditures	25,876,263	213,032	0.82%
Net Change	0	(162,547)	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Solid Waste
Management
Period FY2024 - Mar
Fund 602 Landfill Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	12,461,126	1,179,099	9.46%
43500:State Grants - Other	20,819	0	0.00%
46400:Sanitation and Utilities	4,576,316	960,009	20.98%
46470:Sanitation Services Other	0	216,725	0.00%
46500:Health	0	2,367	0.00%
46900:Other Public Charges for Services	100	0	0.00%
47400:Local Departments	1,200	0	0.00%
48110:Interest on Investments	117,000	0	0.00%
48900:Other Miscellaneous Revenues	200	(2)	(0.75%)
49200:Transfer In from Other Funds	7,745,491	0	0.00%
Total Revenues	12,461,126	1,179,099	9.46%
Expenditures	12,461,126	941,604	7.56%
Personnel	1,175,816	245,715	20.90%
Salaries and Wages	825,327	178,573	21.64%
Employee Benefits	856	653	76.25%
Employer Contributions	349,633	66,489	19.02%
Contractual Services	2,682,819	286,296	10.67%
Professional Services	668,300	96,403	14.43%
Utility Services	87,200	19,035	21.83%
Repair and Maintenance Services - Streets and Related Facilities	20,000	4,737	23.69%
Repair and Maintenance Services - Other	105,000	7,377	7.03%
Special Services	1,636,500	240,295	14.68%
Other Contractual Services	165,819	(81,552)	(49.18%)
Materials and Supplies	827,000	110,519	13.36%
Office Supplies	32,000	4,693	14.66%
Publications, Subscriptions and Dues	18,000	7,241	40.23%
Travel	20,500	2,215	10.80%
Operating Supplies	31,000	8,689	28.03%
Repair and Maintenance Supplies	447,000	60,017	13.43%
Other Repairs and Maintenance Supplies	199,500	26,997	13.53%
Other Supplies and Expense	79,000	667	0.84%
Building Materials	10,000	0	0.00%
Raw Materials	10,000	0	0.00%
Fixed Charges	300,000	34,447	11.48%
Insurance	40,000	0	0.00%
Other Permits and Regulatory Fees	10,000	2,980	29.80%
Rents and Leases	250,000	31,467	12.59%
Capital Outlay	7,030,491	264,628	3.76%
Capital Outlay	7,030,491	264,628	3.76%
Other Financing Uses	435,000	0	0.00%
Transfers Out to Other Funds	435,000	0	0.00%
Total Expenditures	12,461,126	941,604	7.56%
Net Change	0	237,495	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
Central Wisconsin
Airport
Period FY2024 - Mar
Fund 605 Central Wisconsin
Airport Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	5,046,139	900,919	17.85%
46330:Parking Fees	0	287,509	0.00%
46340:Airport Fees	3,284,000	601,973	18.33%
46500:Health	0	0	0.00%
46900:Other Public Charges for Services	32,000	11,437	35.74%
48110:Interest on Investments	24,000	0	0.00%
48900:Other Miscellaneous Revenues	111,000	0	0.00%
49200:Transfer In from Other Funds	1,570,139	0	0.00%
49400:Gain/Loss Sales of Fixed Assets	25,000	0	0.00%
Total Revenues	5,046,139	900,919	17.85%
Expenditures	5,046,139	1,303,168	25.83%
Personnel	2,038,410	509,941	25.02%
Salaries and Wages	1,498,927	374,495	24.98%
Employee Benefits	7,538	7,996	106.08%
Employer Contributions	531,945	127,450	23.96%
Contractual Services	975,000	588,804	60.39%
Professional Services	389,000	30,196	7.76%
Utility Services	323,000	69,152	21.41%
Repair and Maintenance Services - Other	115,000	26,926	23.41%
Special Services	138,000	459,719	333.13%
Other Contractual Services	10,000	2,811	28.11%
Materials and Supplies	535,600	124,909	23.32%
Office Supplies	5,000	33,782	675.65%
Publications, Subscriptions and Dues	45,600	11,687	25.63%
Travel	18,500	463	2.50%
Operating Supplies	35,500	5,299	14.93%
Repair and Maintenance Supplies	145,000	20,282	13.99%
Other Repairs and Maintenance Supplies	66,000	21,536	32.63%
Other Supplies and Expense	220,000	31,861	14.48%
Building Materials	53,000	449	0.85%
Concrete and Clay Products	0	365	0.00%
Metal Products	2,500	84	3.36%
Wood Products	500	0	0.00%
Raw Materials	20,000	0	0.00%
Fabricated Materials	30,000	0	0.00%
Fixed Charges	119,000	0	0.00%
Insurance	119,000	0	0.00%
Capital Outlay	866,000	79,065	9.13%
Capital Outlay	866,000	79,065	9.13%
Debt Service	459,129	0	0.00%
Principal Redemption	459,129	0	0.00%
Total Expenditures	5,046,139	1,303,168	25.83%
Net Change	0	(402,249)	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
 Highway
Period FY2024 - Mar
Fund 610 Highway Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	34,092,526	15,232,277	44.68%
41110:General Property Taxes	10,440,545	10,440,545	100.00%
41830:Other Taxes	2,980,000	473,448	15.89%
43500:State Grants - Other	2,832,480	2,831,117	99.95%
44300:Building Permits and Inspection Fees	40,000	10,234	25.59%
46500:Health	0	0	0.00%
47200:State	8,416,799	1,397,325	16.60%
47300:Other Local Governments	20,000	69,153	345.77%
47400:Local Departments	2,861,729	0	0.00%
48110:Interest on Investments	300,000	0	0.00%
48300:Property Sales	541,991	9,289	1.71%
48430:Insurance recoveries and damage claims	1,500	1,166	77.71%
48900:Other Miscellaneous Revenues	0	0	0.00%
49200:Transfer In from Other Funds	5,657,482	0	0.00%
Total Revenues	34,092,526	15,232,277	44.68%
Expenditures	34,092,526	3,405,691	9.99%
Personnel	7,699,981	1,682,083	21.85%
Salaries and Wages	5,543,997	1,169,696	21.10%
Employee Benefits	4,230	27,702	654.90%
Employer Contributions	2,151,754	484,685	22.53%
Contractual Services	4,306,551	316,949	7.36%
Professional Services	3,571,242	147,821	4.14%
Utility Services	164,884	44,355	26.90%
Repair and Maintenance Services - Other	229,545	26,844	11.69%
Special Services	33,500	21,321	63.64%
Other Contractual Services	307,380	76,608	24.92%
Materials and Supplies	4,024,425	432,202	10.74%
Office Supplies	17,150	10,437	60.86%
Publications, Subscriptions and Dues	3,975	3,530	88.79%
Travel	1,250	1,034	82.71%
Operating Supplies	54,950	5,522	10.05%
Repair and Maintenance Supplies	3,004,000	368,157	12.26%
Other Repairs and Maintenance Supplies	943,100	43,522	4.61%
Building Materials	9,929,123	721,215	7.26%
Metal Products	0	3,665	0.00%
Raw Materials	9,769,123	647,595	6.63%
Fabricated Materials	160,000	69,954	43.72%
Fixed Charges	4,696,578	61,357	1.31%
Insurance	207,778	0	0.00%
Rents and Leases	4,475,800	61,355	1.37%
Depreciation and Amortization	13,000	0	0.00%
Other Fixed Charges	0	2	0.00%
Capital Outlay	3,413,968	191,885	5.62%
Capital Outlay	3,413,968	191,885	5.62%

Grants, Contributions, Indemnities and Other	21,900	0	0.00%
Losses	21,900	0	0.00%
Total Expenditures	34,092,526	3,405,691	9.99%
Net Change	0	11,826,586	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County of Marathon
Cost Centers
Period FY2024 - Mar
Fund 700 Employee Benefits
Insurance Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	18,627,217	3,676,441	19.74%
46100:General Government	0	843	0.00%
46500:Health	0	3,675,517	0.00%
47400:Local Departments	16,606,898	80	0.00%
49200:Transfer In from Other Funds	2,020,319	0	0.00%
Total Revenues	18,627,217	3,676,441	19.74%
Expenditures	18,627,217	3,817,716	20.50%
Personnel	1,030,259	353,927	34.35%
Salaries and Wages	136,870	28,238	20.63%
Employee Benefits	838,262	314,968	37.57%
Employer Contributions	55,127	10,720	19.45%
Contractual Services	1,062,905	101,379	9.54%
Professional Services	992,905	101,386	10.21%
Repair and Maintenance Services - Other	20,000	(6)	(0.03%)
Special Services	50,000	0	0.00%
Materials and Supplies	38,000	5,136	14.89%
Office Supplies	15,000	2,656	21.19%
Publications, Subscriptions and Dues	23,000	533	2.32%
Operating Supplies	0	1,947	0.00%
Fixed Charges	15,791,265	3,214,691	20.36%
Insurance	15,791,265	3,214,691	20.36%
Grants, Contributions, Indemnities and Other	704,788	142,583	20.23%
Awards and Indemnities	704,788	142,583	20.23%
Total Expenditures	18,627,217	3,817,716	20.50%
Net Change	0	(141,276)	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
County of Marathon
Cost Centers
Period FY2024 - Mar
Fund 710 Property and
Casualty Insurance
Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	2,446,447	46,349	1.89%
47400:Local Departments	1,530,000	0	0.00%
48900:Other Miscellaneous Revenues	0	46,349	0.00%
49200:Transfer In from Other Funds	916,447	0	0.00%
Total Revenues	2,446,447	46,349	1.89%
Expenditures	2,446,447	1,014,228	41.46%
Personnel	69,157	5,529	8.00%
Salaries and Wages	49,142	4,682	9.53%
Employee Benefits	49	51	104.51%
Employer Contributions	19,966	796	3.99%
Contractual Services	19,270	26,172	135.82%
Professional Services	18,375	9,950	54.15%
Utility Services	105	0	0.00%
Repair and Maintenance Services - Other	790	16,222	2,053.42%
Materials and Supplies	17,270	425	2.69%
Office Supplies	2,885	0	1.35%
Publications, Subscriptions and Dues	2,310	425	18.40%
Travel	1,575	0	0.00%
Other Supplies and Expense	10,500	0	0.00%
Fixed Charges	2,209,500	979,856	44.35%
Insurance	2,209,500	979,856	44.35%
Grants, Contributions, Indemnities and Other	131,250	2,245	1.71%
Awards and Indemnities	131,250	2,245	1.71%
Total Expenditures	2,446,447	1,014,228	41.46%
Net Change	0	(967,878)	0.00%

FIN - Budget vs Actual for Organization

Company County of Marathon
Organization Cost Center Hierarchy:
54600 - Aging
Period FY2024 - Mar
Fund 820 ADRC Fund

Ledger Account	Original Budget	Actuals (YTD)	Budget Used (%)
Revenues	8,292,410	1,367,353	16.49%
43200:Federal Grants	0	994,678	0.00%
43250:Federal Grants - Human Services	3,453,579	0	0.00%
43500:State Grants - Other	0	41,173	0.00%
43560:State Grants - Human Services	2,266,228	0	0.00%
43700:Grants from Local Governments	858,181	0	0.00%
46500:Health	0	0	0.00%
46900:Other Public Charges for Services	15,800	0	0.00%
47300:Other Local Governments	266,400	154,095	57.84%
48500:Donations	565,370	177,407	31.38%
49200:Transfer In from Other Funds	866,852	0	0.00%
Total Revenues	8,292,410	1,367,353	16.49%
Expenditures	8,292,410	1,902,911	22.95%
Personnel	4,993,876	1,215,213	24.33%
Salaries and Wages	3,595,400	888,560	24.71%
Employee Benefits	3,598	5,553	154.33%
Employer Contributions	1,394,878	321,100	23.02%
Contractual Services	1,619,598	438,499	27.07%
Professional Services	59,800	10,022	16.76%
Utility Services	127,103	35,216	27.71%
Repair and Maintenance Services - Other	24,500	4,080	16.65%
Special Services	1,332,895	367,077	27.54%
Other Contractual Services	75,300	22,104	29.35%
Materials and Supplies	386,433	113,847	29.46%
Office Supplies	104,566	24,811	23.73%
Publications, Subscriptions and Dues	45,128	20,478	45.38%
Travel	71,063	18,116	25.49%
Operating Supplies	9,150	2,774	30.32%
Repair and Maintenance Supplies	25,500	4,214	16.53%
Other Supplies and Expense	131,026	43,453	33.16%
Fixed Charges	320,612	100,416	31.32%
Insurance	69,569	0	0.00%
Other Permits and Regulatory Fees	150	0	0.00%
Rents and Leases	249,693	100,416	40.22%
Other Fixed Charges	1,200	0	0.00%
Capital Outlay	40,000	0	0.00%
Capital Outlay	40,000	0	0.00%
Grants, Contributions, Indemnities and Other	215,463	34,936	16.21%
Direct Relief to Indigents	215,463	34,936	16.21%
Other Financing Uses	716,428	0	0.00%
Transfers Out to Other Funds	716,428	0	0.00%
Total Expenditures	8,292,410	1,902,911	22.95%
Net Change	0	(535,559)	0.00%