MARATHON COUNTY

Notice of Public Hearing Consolidated 2025 Proposed Budget Summary

Residents and taxpayers will take notice that the Marathon County Board of Supervisors have arranged for a public hearing on the 2025 tentative budget to be held in the Assembly Room, Marathon County Courthouse, 500 Forest St Waussau, Wisconsin 54403. An official Public Hearing is scheduled for Friday, November 1, 2024 at 3:00 p.m. with final approval on Tuesday November 12, 2024 at 6:00 p.m. The public hearing will be for the benefit of Marathon County Taxpayers who desire to be heard.

The following is a summary of the tentative 2025 Budget. Public inspection of the detailed report may take place at the office of the County Clerk

GENERAL FUND

EXPENDITURES		ACTUAL 2023	BUDGET 2024	ACTUAL THROUGH 8/31/2024	ESTIMATE FOR REMAINDER OF YEAR	PROPOSED 2025	% CHANGE
Public Safety	EXPENDITURES						
Health		19,400,914	32,367,424	13,009,020	32,367,424	23,098,757	-28.64%
Health	Public Safety	24,739,110	26,638,105			28,499,282	6.99%
Social Services 208,779 240,479 155,495 240,479 237,420 1.27%						11.732.940	235.32%
Conservation & Er Development 2,636,088 1,421,397 2,110,004 1,421,397 37,81,962 168,07% Capital Outley 415,527 445,977 145,538 445,977 503,162 12,82% Cher Financing Uses 13,639,193 0 0 0 0 0 0 0 0 0	Social Services						-1.27%
Conservation & Ec Development 2,636,088 1,421,397 2,110,004 1,421,397 3,781,962 166,07% Capital Quildy 415,527 445,977 145,538 445,977 503,162 12,22% Cher Financing Uses 13,639,193 0 0 0 0 0 0 0 0 0	Leisure Activities & Education	3,882,412	4,184,547	2,536,306	4,184,547	4,291,947	2.57%
Total Expenditures	Conservation & Ec Development	2,636,088	1,421,397	2,110,004		3,781,962	166.07%
Total Expenditures	Capital Outlay			145,538			12.82%
REVENUES		13,639,193	·		·		0.00%
Taxes (excluding levy) Infergovernmental Grants & Aids 6, 4,68, 364 1,869, 368 1,000 303, 77,800 303, 77,800 303, 750 1,059, 554, 853 1,059, 652, 000 303, 77,800 303, 750 1,059, 654, 853 1,059, 652, 000 303, 750 1,059, 654, 853 1,059, 652, 000 303, 750 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 652, 000 303, 750 1,059, 750 1	Total Expenditures	73,717,051	68,796,987	43,988,985	68,796,987	72,145,470	4.87%
Intergovernmental Crants & Aids Licenses & Permits Licenses & Permits 404,568 562,000 303,750 45,956 Fines & Forfielts & Penalties 546,040 690,013 373,241 690,013 656,013 4,395,645 Licenses & Permits 4,825,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,525,958 4,331,640 4,296,677 4,251,	REVENUES						
Licenses & Permits	Taxes (excluding levy)	16,090,482	13,603,800	9,328,841	13,603,800	15,805,906	16.19%
Fines & Forfeits & Penalties	Intergovernmental Grants & Aids	6,468,364	8,377,830	2,396,170	8,377,830	9,554,853	14.05%
Public Charges for Services	Licenses & Permits	404,568	562,000	308,740	562,000	303,750	-45.95%
Interpovt Charges for Services	Fines & Forfeits & Penalties	546,040	690,013	373,241	690,013	656,013	-4.93%
Miscellaneous Revenue	Public Charges for Services	4,495,721	4,525,958	3,106,757	4,525,958	4,331,640	-4.29%
Other Financing Sources	Intergovt Charges for Services	2,730,371	2,294,042	1,873,190	2,294,042	3,009,199	31.17%
Total Revenues (excluding levy) 36,277,823 32,951,460 18,528,295 32,951,460 37,327,921 13.28% Total over (under) 37,439,228 35,845,527 25,460,690 34,817,549 Fund Adjustments 570,037 0 -10,384,837 0 Tax Levy 36,869,191 35,845,527 35,845,527 34,817,549 -2.87% Beginning Fund Equity Nonspendable 3,025,062 5,542,046 N/A 5,542,046 5,542,046 Restricted 11,463,024 1,470,526 N/A 1,470,526 1,470,526 Assigned 11,366,448 1,896,572 N/A 1,896,572 1,896,572 Unassigned 32,376,324 38,741,677 N/A 38,741,677 38,741,677 48,220,858 47,650,821 0 47,650,821 47,650,821 Ending Fund Equity Nonspendable 5,542,046 5,542,046 N/A 5,542,046 5,542,046 Restricted 1,470,526 1,470,526 N/A 1,470,526 1,470,526 Assigned 1,896,572 1,896,572 N/A 1,896,572 1,470,526 Assigned 1,896,572 1,896,572 N/A 1,896,572 1,896,572 Unassigned 38,741,677 38,741,677 N/A 38,741,677 38,741,677 TOTAL DEBT AS OF JANUARY 1, 2024 2012A GENERAL OBLIGATIONS PROMISSORY NOTES 6,875,000 2020B GENERAL OBLIGATIONS PROMISSORY NOTES 16,970,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 5,175,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2020B GENERAL OBLIGATIONS	Miscellaneous Revenue	4,861,553	1,312,110	821,167	1,312,110	1,380,921	5.24%
Total over (under) 37,439,228 35,845,527 25,460,690 34,817,549 Fund Adjustments 570,037 0 -10,384,837 0 Tax Levy 36,869,191 35,845,527 35,845,527 34,817,549 -2.87% Beginning Fund Equity Nonspendable 3,025,062 5,542,046 N/A 5,542,046 5,542,046 Restricted 1,463,024 1,470,526 N/A 1,470,526 1,470,526 1,470,526 Assigned 11,356,449 1,896,572 N/A 1,996,572 1,896,572 Unassigned 32,376,324 38,741,677 N/A 38,741,677 38,741,677 Ending Fund Equity Nonspendable 5,542,046 5,542,046 N/A 5,542,046 5,542,046 Restricted 1,470,526 N/A 1,470,526 1,470,526 N/A 1,470,526 1,470,526 N/A 1	Other Financing Sources	680,724	1,585,707	320,189	1,585,707	2,285,639	44.14%
Fund Adjustments 570,037 0 -10,384,837 0 Tax Levy 36,869,191 35,845,527 35,845,527 34,817,549 -2.87% Beginning Fund Equity Nonspendable Restricted 1,463,024 1,470,526 N/A 1,470,526 1,470,526 Assigned 11,356,448 1,896,572 N/A 1,896,572 1,896,572 Unassigned 32,376,324 38,741,677 N/A 38,741,677 A8,204,672 48,220,858 47,650,821 0 47,650,821 47,650,821 Ending Fund Equity Nonspendable Restricted 1,470,526 1,470,526 N/A 1,470,526 1,470,526 A8,341,677 N/A 38,741,677 N/A	Total Revenues (excluding levy)	36,277,823	32,951,460	18,528,295	32,951,460	37,327,921	13.28%
Tax Levy 36,869,191 35,845,527 35,845,527 34,817,549 -2.87% Beginning Fund Equity Nonspendable 3,025,062 5,542,046 N/A 5,542,046 5,542,046 Restricted 1,463,024 1,470,526 N/A 1,470,526 1,470,526 Assigned 11,356,448 1,896,572 N/A 1,896,572 1,896,572 Unassigned 32,376,324 38,741,677 N/A 38,741,677 38,741,677 Hearting Fund Equity Nonspendable 5,542,046 5,542,046 N/A 1,470,526 1,470,526 Restricted 1,470,526 1,470,526 N/A 1,470,526 1,470,526 Restricted 1,470,526 1,470,526 N/A 1,470,526 1,470,526 Assigned 1,896,572 1,896,572 N/A 1,896,572 1,896,572 Unassigned 38,741,677 38,741,677 N/A 38,741,677 38,741,677 Unassigned 38,741,677 38,741,677 N/A 38,741,677 38,741,677 TOTAL DEBT AS OF JANUARY 1, 2024 2012A GENERAL OBLIGATIONS BONDS-AIRPORT 900,000 2020B GENERAL OBLIGATIONS PROMISSORY NOTES 6,875,000 2020A GENERAL OBLIGATIONS PROMISSORY NOTES 19,900,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 20201B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 20201B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 20202A GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 20201B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 20202A GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2020A GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2020A GENERAL OBLIGATIONS PROMISSORY NOTES 22,765,000	Total over (under)	37,439,228	35,845,527	25,460,690		34,817,549	
Beginning Fund Equity Nonspendable 3,025,062 5,542,046 N/A 5,542,046 5,542,046 Restricted 1,463,024 1,470,526 N/A 1,470,526 1,470,526 Assigned 11,356,448 1,896,572 N/A 1,896,572 1,896,572 1,896,572 N/A 1,896,572 1,896,572 N/A 1,896,572 1,896,572 N/A 1,896,572 1,896,572 N/A 1,896,572 N/A 1,896,572 N/A 1,896,572 N/A 1,470,526 N/A	Fund Adjustments	570,037	0	-10,384,837		0	
Nonspendable	Tax Levy	36,869,191	35,845,527	35,845,527		34,817,549	-2.87%
Restricted 1,463,024 1,470,526 N/A 1,470,526 1,470,526 Assigned 11,366,448 1,896,572 N/A 1,896,572 1,896,572 1,896,572 N/A 1,896,572 1,896,572 N/A 1,896,572 1,896,572 N/A 1,470,526 1,470,526 N/A 1,470,526 1,470,526 N/A 1,470,526 1,470,526 N/A 1,470,526 1,470,526 N/A 1,896,572 N/A 1	Beginning Fund Equity						
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Assigned 1,896,572 1,896,572 N/A 1,896,572 1,8	Restricted	1.470.526	1.470.526			1.470.526	
Unassigned 38,741,677 38,741,677 N/A 38,741,677 38,741,677 47,650,821 47,650,821 0 47,650,821 47,650,821 TOTAL DEBT AS OF JANUARY 1, 2024 2012A GENERAL OBLIGATIONS BONDS-AIRPORT 900,000 2015A GENERAL OBLIGATIONS BONDS-AIRPORT 1,855,000 2019A GENERAL OBLIGATIONS PROMISSORY NOTES 6,875,000 2020A GENERAL OBLIGATIONS PROMISSORY NOTES 16,970,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 5,175,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,225,000							
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2012A GENERAL OBLIGATIONS BONDS-AIRPORT 900,000 2015A GENERAL OBLIGATIONS BONDS-AIRPORT 1,855,000 2019A GENERAL OBLIGATIONS PROMISSORY NOTES 6,875,000 2020A GENERAL OBLIGATIONS PROMISSORY NOTES 6,610,000 2020B GENERAL OBLIGATIONS PROMISSORY NOTES 16,970,000 2021A GENERAL OBLIGATIONS PROMISSORY NOTES 5,175,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2022A GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2022A GENERAL OBLIGATIONS PROMISSORY NOTES 19,000,000 2022B GENERAL OBLIGATIONS PROMISSORY NOTES 19,225,000	TOTAL DEBT. AS OF JANUARY 1, 2024						
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2022A GENERAL OBLIGATIONS PROMISSORY NOTES 22,765,000 2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,225,000							
2021B GENERAL OBLIGATIONS PROMISSORY NOTES 19,225,000							

FUND	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	PROPOSED 2025	% CHANGE	1/1/2024 BEGINNING BALANCE	12/31/2024 EST ENDING BALANCE
FUND	2023	2024	2024	2025	CHANGE	BALANCE	BALANCE
Social Improvement Fund	00 700 045	40.000.000	40,000,000	40.040.000	4.550/	6,042,170	6,042,170
Expenditures Revenues	23,782,645 8,161,097	10,682,809 3,747,086	10,682,809 3,747,086	10,848,263 4,124,801	1.55% 10.08%		
Tax Levy	7,410,128	6,935,723	6,935,723	6,723,462	-3.06%		
•	, -, -	.,,	.,,	-, -, -			
Park Fund	7 000 707	4 707 075	4 707 075	E 40E 470	40.660/	-288,568	-288,568
Expenditures Revenues	7,260,787 6,972,219	4,797,975 2,618,523	4,797,975 2,618,523	5,405,472 3,137,618	12.66% 19.82%		
Tax Levy	0,572,215	2,179,452	2,179,452	2,267,854	4.06%		
Grants Fund Expenditures	31,336,842	17,230,869	17,230,869	17,651,171	2.44%	16,631,123	16,631,123
Revenues	47,967,965	17,230,869	17,230,869	17,651,171	2.44%		
Tax Levy	0	0	0	0	0.00%		
Debt Service						2,212,981	2,212,981
Expenditures	7,533,931	7,833,100	7,833,100	7,834,919	0.02%	2,212,501	2,212,301
Revenues	6,163,734	5,280,000	5,280,000	3,677,894	-30.34%		
Tax Levy	934,991	2,553,100	2,553,100	4,157,025	62.82%		
Capital Improvements Fund						16,397,027	16,397,027
Expenditures	22,339,676	25,876,263	25,876,263	9,031,033	-65.10%	10,001,021	10,001,021
Revenues	12,844,139	25,876,263	25,876,263	7,848,189	-69.67%		
Tax Levy	0	0	0	1,182,844	100.00%		
Landfill						7,159,339	7,159,339
Expenditures	7,281,726	12,461,126	12,461,126	6,935,582	-44.34%		
Revenues Tax Levy	5,980,523 0	12,461,126 0	12,461,126 0	6,935,582 0	-44.34% 0.00%		
Tax Levy	U	U	O	O	0.0076		
Highway						64,230,213	64,230,213
Expenditures	25,273,036	34,092,526	34,092,526	30,354,766	-10.96%		
Revenues Tax Levy	12,224,204 9,759,464	23,651,981 10,440,545	23,651,981 10,440,545	19,652,188 10,702,578	-16.91% 2.51%		
Tax Lovy	5,705,404	10,440,040	10,440,040	10,702,070	0		
Insurance Fund						6,633,896	6,633,896
Expenditures	1,540,675	2,446,447	2,446,447	2,632,908	7.62%		
Revenues Tax Levy	1,058,630 0	2,446,447 0	2,446,447 0	2,632,908 0	7.62% 0.00%		
Tax Levy	v	Ü	O .	Ü	0.0070		
Employee Benefits Fund						11,384,215	11,384,215
Expenditures	14,185,764	18,627,217	18,627,217	18,983,235	1.91%		
Revenues Tax Levy	15,475,504 0	18,627,217 0	18,627,217 0	18,983,235 0	1.91% 0.00%		
Tun Lovy	Ü	Ŭ	· ·	v	0.0070		
TOTAL COVERNMENTAL FUNDO							
TOTAL GOVERNMENTAL FUNDS Expenditures	165,970,932	135,218,003	110,410,001	122,916,328	-9.10%		
Revenues	118,386,977	87,239,654	73,281,036	73,767,594	-15.44%		
Tax Levy	45,214,310	46,485,824	47,513,802	49,148,734	5.73%		
TOTAL ENTEDDDISE ELINDS							
TOTAL ENTERPRISE FUNDS Expenditures	48,281,201	67,627,316	67,627,316	58,906,491	-12.90%		
Revenues	34,738,861	57,186,771	57,186,771	48,203,913	-15.71%		
Tax Levy	9,759,464	10,440,545	10,440,545	10,702,578	2.51%		

	ADOPTED 2023	ADOPTED 2024	PROPOSED 2025	% CHANGE
TAX LEVY	54,838,660	57,954,347	59,851,312	3.27%
MILL RATE	4.1944	3.9935	3.7939	-5.00%
EQUALIZED VALUE	13,074,169,600	14,512,194,600	15,775,534,800	8.71%

In accordance with budget publication requirements, the following itemization will detail proposed changes to programs and activities in the 2025 budget.

will dotall proposed changes to programs and detivities in the 2020 badget.	Amount	Effect Tax Rate
Section A: Additions to the budget		
Employee compensation 3% increase	\$1,631,329	\$0.103
Increase Bridge Aid	\$9,005	\$0.001
Health Insurance Premium 6.5% increase	\$884,536	\$0.056
Workers Compensation Insurance Premium 1.7% increase	\$26,653	\$0.002
Increase cost for North Central Health Care support	\$31,977	\$0.002
Increase debt service (Levy Impact)	\$1,603,925	\$0.102
Increase ADRC (17,768) and Birth to Three Support (15,411)	\$33,179	\$0.002
Increase in State Shared Revenues	(\$931,823)	(\$0.059)
Increase support for other Agencies-CCITC	\$106,211	\$0.007
Section B: Reductions to the budget		
Decrease in Social Services Out of Home Placements	(\$354,171)	(\$0.004)
Decrease Solid Waste transfer to General Fund	(\$114,277)	(\$0.004)