



MARATHON COUNTY FORESTRY/RECREATION COMMITTEE AGENDA

Date and Time of Meeting: Tuesday, May 30, 2023 at 1:00pm

Meeting Location: Conference Room #5, 212 River Drive, Wausau WI 54403

MEMBERS: Rick Seefeldt (Chairman), Tom Rosenberg (Vice-Chairman), Jean Maszk

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.*

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

The meeting site identified above will be open to the public. Persons wishing to attend the meeting by phone may call into the telephone conference beginning ten (10) minutes prior to the start time indicated above using the following number: Phone Number: 1-408-418-9388 Access Code: 2483 168 5999. Please Note: If you are prompted to provide an "Attendee Identification Number" enter the # sign. No other number is required to participate in the telephone conference. When you enter the telephone conference, PLEASE PUT YOUR PHONE ON MUTE!

Agenda Items:

1. **Call to Order**
2. **Public Comment (15 minute limit)** *(Any person who wishes to address the County Board, or one of its committees, during the "Public Comment" portion of 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.)*
3. **Approval of the Minutes of the Tuesday, May 2, 2023 Committee Meeting**
4. **Operational Functions Required by Statute, Ordinance or Resolution:**
 - A. Discussion and Possible Action by Committee
 1. Timber Sale Closeout – Country Forest Products Contract #693-20
 2. Review and Consider Creating a Policy on County Forest Memorials
 - B. Discussion and Possible Action by Committee to Forward to the Environmental Resource Committee for its Consideration - None
5. **Policy Issues for Discussion and Committee Determination for Consideration by Environmental Resources Committee**
 - A. Discussion Regarding 2024 Annual Budget and Policy Recommendations from the Committee
 1. Review of Mandatory / Discretionary Program Document
 2. Review of Rates and Fees Document
 3. Review of 5-Year Departmental Expense/Levy Document
6. **Educational Presentations/Outcome Monitoring Reports**
 - A. Spring Timber Sale Summary
 - B. 2023 - 2025 State Budget – Update on Forestry Initiatives

7. **Next Meeting Date, Time, Location: Tuesday, June 27, 2023 at 1:00pm at 212 River Dr., Wausau, WI 54403, Room 5 or via Webex**
- A. Announcements/Requests/Correspondence
 - B. Future Agenda Items: Review 2022 – 2023 Fat Tire Biking Trial Season, Consider Establishing a Winter Fat Tire Biking Season at Nine Mile Forest, County Forest Ordinance Revisions, Timber Sale Closeouts, Bat Conservation Plan Agreement

8. **Adjournment**

**SIGNED /s/ Thomas Lovlien
PRESIDING OFFICER OR DESIGNEE**

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 E-MAIL COUNTYCLERK@CO.MARATHON.WI.US ONE BUSINESS DAY BEFORE THE MEETING.

EMAILED/FAXED TO: Daily Herald and other News Media Groups
EMAILED/FAXED BY: Jodi Luebbe
EMAIL/FAX DATE/TIME: May 24, 2023 9:30 a.m.

NOTICE POSTED AT COURTHOUSE:
By: _____
Date: _____
Time: _____ a.m/p.m.

Members present: Rick Seefeldt (chair), Tom Rosenberg (vice-chair), Jean Maszk-(via-webex)
Staff present: Tom Lovlien-Forest Administrator, Jamie Polley-Director, Joe Tucker-County Forester

1. Call Meeting to Order – The meeting was called to order by Chair Seefeldt at 1:00pm, Rm. 5, 212 River Dr., Wausau. Official notice and the agenda for the meeting was posted publicly in accordance with State statutes.

2. Public Comment – none brought forward

3. Approve Minutes – **Motion** / second by Rosenberg / Maszk to approve the minutes from the April 4, 2023 regular Forestry/Recreation Committee meeting. Motion **carried** by voice vote, vote reflected as 3-0.

4. Operational Functions Required by Statute, Ordinance or Resolution

A. Discussion and Possible Action by Committee

1. Review Timber Bids and Award Contracts – Lovlien reported that sixteen bids were received on four sales. The County has worked with the highest bidders except for one and Lovlien has checked those references. Lovlien recommends awarding the sales to the highest bidders on the four sales. Questions were answered. **Motion** / second by Rosenberg / Maszk to award the spring timber sale tracts 1-23, 2-23, 3-23 and 4-23 to the high bidders. Motion **carried** by voice vote, vote reflected as 3-0. Lovlien explained that two bidders did not follow the bidding instructions for tract 1-23. One did not submit a bid on one of the species and another did not include a ten percent bid bond. **Motion** / second by Seefeldt / Maszk to reject those two bids for tract 1-23 because the bidders did not follow bidding instructions. Motion **carried** by voice vote, vote reflected as 3-0.

2. Timber Sale Extension Requests – Briarton Logging Contract #694-20 – This is a first extension request and forty percent of the volume was cut. Lovlien discussed the sale and reasons for recommending the sale is extended for one-year with a ten percent increase for the remaining stumpage. **Motion** / second by Maszk / Rosenberg to grant a one-year extension request for Contract #694-20 with a ten percent increase in stumpage. Motion **carried** by voice vote, vote reflected as 3-0. Futurewood Corporation Contract #670-18 – This is a third extension request and over one hundred percent of the volume was cut. Lovlien discussed the sale and reasons for recommending the sale is extended for one-year with a fifteen percent increase for the remaining stumpage. **Motion** / second by Rosenberg / Maszk to grant a one-year extension request for Contract #670-18 with a fifteen percent increase in stumpage. Motion **carried** by voice vote, vote reflected as 3-0. Central Wisconsin Lumber-Contract #644-15 – This is a sixth extension request and over one hundred percent of the volume was cut. Lovlien discussed the sale and reasons for recommending closing out the sale, retaining 20% of the bid bond, and not holding the logger in breach of contract so that he is able to bid on future sales. **Motion** / second by Maszk / Rosenberg to closeout contract #644-15, retain twenty percent of the bid bond and not hold the logger in breach of contract. Motion **carried** by voice vote, vote reflected as 3-0.

3. Timber Sale Closeouts – A closeout summary was previously provided. Lovlien reported that the estimated number of tons was 4700 and 4871.03 tons were cut. Total revenue for this sale was \$41,525.06. Lovlien's recommendation is to close out Contract #708-21 and return their Letter of Credit and remaining balance in their account. **Motion** / second by Maszk / Rosenberg to close out Contract #708-21 and return their Letter of Credit and remaining balance in their account. Motion **carried** by voice vote, vote reflected as 3-0.

B. Discussion and Possible Action by Committee to Forward to the Environmental Resource Committee for its Consideration - None

5. Policy Issues for Discussion and Committee Determination for Consideration by Environmental Resources Committee – None

6. Educational Presentations/Outcome Monitoring Reports

A. Spring Recreational Trail Opening Dates – Trails will not be opening until between May 10th and May 15th this year due to the late snow and wet ground conditions.

B. Press Release: Governor Evers Announces Budget Initiatives to Bolster Conservation, Strengthen Forest Industry – The Governor has put increases in the budget for County Forest Administrator grants, Sustainable Forestry grants, and Wildlife Habitat grants on county forests, it is hopeful that these items that benefit forestry remain in the budget.

C. Wisconsin County Forests Association Summer Tour – Juneau and Vernon Counties – The forest tour will take place in from June 20 to June 22 and Lovlien welcomed members to attend.

7. Next Meeting Date, Time, Location: Tues., May 30, 2023, 1:00pm, Rm. 5 & Webex, 212 River Dr., Wausau WI 54403

A. Announcements/Requests/Correspondence – Lovlien appreciated the support for land purchases in the Strategic Plan.

B. Future Agenda Items: Timber Sale Closeouts, Review and Consider Joining the Landowner Enrollment Program Covering Wisconsin Bats, Timber Sale Summary

8. Adjourn – **Motion** / second by Rosenberg / Maszk to adjourn the meeting at 2:00 p.m. Motion **carried** by voice vote, vote reflected as 3-0.

CLOSE OUT TIMBER SALES

Sale 693-20

COUNTRY FOREST PROD

	Estimated	Cut	
Basswood Pulp	120 Tons	168.61 Tons	Basswood Pulp
Mixed Hardwood Pulp	875 Tons	1715.51 Tons	Mixed Hardwood Pulp
Oak Pulp	1400 Tons	692.43 Tons	Oak Pulp
	2395 Tons	2576.55 Total Tons Cut	
Ash Sawlogs	2 MBF	13.22 MBF	Ash Sawlogs
Basswood Sawlogs	8 MBF	17.48 MBF	Basswood Sawlogs
Hard Maple Sawlogs	7 MBF	5.97 MBF	Hard Maple Sawlogs
Red Maple Sawlogs	30 MBF	51.93 MBF	Red Maple Sawlogs
Red Oak Sawlogs	110 MBF	149.69 MBF	Red Oak Sawlogs
	157 MBF	238.29 Total MBF Cut	

Total Revenue for Sale: **\$101,552.53**

Balance: (\$3,847.47)

Bond Amount: \$17,853.75

Bond Type: Cash Bond

Recommendation: **Close out sale and return cash bond and remaining balance in the account**

1. Purpose:

- A. The purpose of these guidelines shall be utilized for County forest memorial purposes. Memorials on County Forest lands will be considered on a case-by-case basis subject to Marathon County Forest staff recommendation and approval by the Forestry/Recreation Committee.

2. Guidelines:

A. Guidelines for memorials in honor of individuals are as follows:

1. Individuals memorialized must meet all of the following:

- Have resided or worked in Marathon County or the area which has become Marathon County for a minimum of ten (10) years; and
- If a former city or county employee, have been separated from City/County service for at least one year prior to the application; and,
- Be highly esteemed in the community based upon character references and generally understood reputation in the community, and without criminal or legal judgments (including violations of environmental laws) which demonstrate poor character.
- Only considered if the immediate family makes application on a form provided by Marathon County. If a user group makes application for the immediate family, the family must sign off on the memorial application.
- Must benefit the forest visitor and the County Forest as a whole.

B. Rules and Additional Considerations:

1. Memorials must align with the Marathon County Forest 15-Year Comprehensive Land Use Plan.
2. Not contrary to State Statute 28.11 County Forest Law.
3. Any changes to the design made after the initial approval must be approved by County staff prior to installation.
4. A signed agreement outlining responsibilities between the family and Marathon County required in most cases.
5. Fully funded by the family or user group which may include requirement of maintenance funds.
6. Must fit within the natural environment and conform to forest aesthetic management zones.
7. Memorial must not contain advertisement of any business or product and signage must be minimal to fit within the natural environment.
8. All construction rules and permitting requirements must be adhered to.
9. Memorials will be donated to the Parks, Recreation and Forestry Department upon completion and become the property of Marathon County.
10. Donations of memorial items are non-refundable.
11. The County reserves the right to remove memorials at any time if damaged, becomes a safety hazard or is no longer visibly pleasing.

Note: Meeting the guidelines does not guarantee that a memorial will be approved.

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	
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.

<u>Department/Description</u>	<u>Unit</u>	<u>2023</u> <u>Rate/Fee</u>
<u>Parks</u>		
Administrative		
NSF FeeAdministrative fee to pursue collection on uncollectible checks		\$ 30.00
Violation Notice		\$ 50.00
Credit Card Convenience Fee	2% of cost	
Biking		
<u>Mountain-Bay Trail</u>		
Mountain-Bay State Park Trail	Annual Pass	\$ 25.00
Mountain-Bay State Park Trail	Daily Pass	\$ 5.00
Mountain-Bay State Park Trail - Permit to Cross Trail		\$ 200.00
<u>Nine Mile</u>		
Nine Mile (12 and older)	Annual Pass	\$ 30.00
Nine Mile (12 and older, Regular & Fat Tire Seasons)	Daily Pass	\$ 5.00
Nine Mile Replacement		\$ 10.00
Nine Mile Fat Tire Bike Trial	Season Pass	\$ 20.00
<u>Boat Launch</u>		
Annual Sticker		\$ 30.00
Business Sticker		\$ 50.00
Daily Pass		\$ 6.00
Replacement		\$ 10.00
<u>Camping</u>		
Reservation Fee		\$ 8.00
Cancellation Fee		\$ 10.00
Firewood (DEC & BEP)	Per/bundle	\$ 6.00
Sanitary Dumping Station (MP & BEP)		\$ 7.00
<u>Big Eau Pleine Park (106 Sites)</u>		
West Unit Lakeview Electric Site	Per/night	\$ 26.00
Electric Site	Per/night	\$ 24.00
South Unit Lakeview Non-Electric	Per/night	\$ 21.00
South Unit Non-Electric	Per/night	\$ 19.00
Group Campground (200 maximum capacity)	Per/night	\$ 195.00
<u>Dells of the Eau Claire Park (28 Sites)</u>		
Electric Site (23 sites)	Per/night	\$ 24.00
Non-Electricity Site (5 sites)	Per/night	\$ 19.00
Group Campground (300 maximum capacity)	Per/night	\$ 175.00
<u>Marathon Park (28 sites)</u>		
Electric Site (24 sites)	Per/night	\$ 27.00

Non-Electricity Site (4 sites)	Per/night	\$	22.00
Forest Unit Undesignated Camping Permit		\$	25.00

Disc Golf

Big Eau Pleine Disc Golf

Family Pass - + (50% off each adult)	Annual	\$	30.00
Adult Pass	Annual	\$	30.00
Youth Pass (17 and under)	Annual	\$	20.00
Daily Pass		\$	4.00

EVENT AND RACE FEES

School Cross Country Running Races (Includes Nine Mile Chalet or park shelter)		\$	420.00
Events/Races - under 100 participants	per/participant	\$	5.25
Events/Races - exceeding 100 participants	Negotiable		
Event Fees - Snow Fence 50" Roll including stakes and ties	Per/roll	\$	12.00
Event Fees - Barricades	each	\$	7.00
Event Fees - Picnic Tables	each	\$	20.00
Event Fees - Manual Post Pounder		\$	35.00
Event Fees - Water Stand Pipes	each	\$	50.00
Event Fees - Backflow Preventers	each	\$	12.00
Event Fees - Bleacher Planks	event	\$	7.00
Event Fees - Portable Electrical Panels (Spider Box)	each	\$	165.00
Event Fees - Portable Stage	each	\$	200.00
Event Fees - Portable Stage Canopy	each	\$	100.00
Event Fees - Sound/Light System (400 Block)	Per/hr/person	\$	165.00
Event Fees - Staff - Week Day	Per/hr/person	\$	45.00
Event Fees - Staff - Weekend and Evenings	Per/hr/person	\$	70.00
Concession/Merchandise Sales	10% gross excluding taxes		
Vendor Permit Fee		\$	50.00

Facilities & Shelters

Additional Fees			
Staff time for Cleaning/Repairs/Etc.	Per/hr	\$	40.00
Misc.	Negotiable		
Current Sales Tax	5.50%		
Late Payment Fee	30 days	\$	50.00
Deposits			
Key Deposits		\$	50.00
Facility Deposit*		\$	200.00

400 Block

Private event sponsored by a private group	4 hrs or less	\$	210.00
	greater than 4 hrs	\$	350.00

Admission event	4 hrs or less	\$	210.00
	greater than 4 hrs	\$	350.00
Free event - open to the public	4 hrs or less	\$	79.00
	greater than 4 hrs	\$	158.00
Parks - Non - Exclusive Use Event Fee - Non-Commercial	Per/day	\$	161.00
Parks - Non - Exclusive Use Event Fee - Commercial	Per/day	\$	330.00
Parks - Non - Exclusive Use Event Fee - Non-Commercial 1/2 Day	Per/day	\$	107.00
Parks - Non - Exclusive Use Event Fee - Commercial 1/2 Day	Per/day	\$	220.00
Facilities-Opening Shelter before 8:00am-1 hr. minimum	Per/hr.	\$	59.00
<u>Big Eau Pleine Park</u>			
Big Eau Pleine Enclosed Shelter-NonCommercial	Per/day	\$	107.00
Big Eau Pleine Enclosed Shelter-Commercial	Per/day	\$	219.00
Big Eau Pleine Open Shelter #29-NonCommercial	Per/day	\$	85.00
Big Eau Pleine Open Shelter #29-Commercial	Per/day	\$	177.00
<u>Bluegill Bay Park</u>			
Bluegill Bay Open Shelter #4-NonCommercial	Per/day	\$	66.00
Bluegill Bay Open Shelter #4-Commercial	Per/day	\$	136.00
<u>Cherokee Park</u>			
Cherokee Park Shelter-NonCommercial	Per/day	\$	107.00
Cherokee Park Shelter-Commercial	Per/day	\$	219.00
<u>Dells of the Eau Claire Park</u>			
Dells Enclosed Shelter-NonCommercial	Per/day	\$	119.00
Dells Enclosed Shelter-Commercial	Per/day	\$	250.00
Dells Open Shelter #13-NonCommercial	Per/day	\$	85.00
Dells Open Shelter #13-Commercial	Per/day	\$	177.00
Dells Open Shelter #14-NonCommercial	Per/day	\$	57.00
Dells Open Shelter #14-Commercial	Per/day	\$	118.00
<u>Marathon Park</u>			
<u>Bandstand - NonCommercial/Commercial</u>			
Big Kitchen - Non Commercial (1-200 people)	Per/day	\$	184.00
Big Kitchen - Commercial (1-200 people)	Per/day	\$	368.00
Big Kitchen - Non Commercial (201-300 people)	Per/day	\$	323.00
Big Kitchen - Commercial (201-300 people)	Per/day	\$	646.00
Big Kitchen - Non Commercial (301-500 people)	Per/day	\$	457.00
plus expenses (dumpster, etc.)			
Big Kitchen - Commercial (301-500 people)	Per/day	\$	915.00
plus expenses (dumpster, etc)			
Cattle Barn No. 1 or No. 2 Non Commercial	Per/day	\$	165.00

Cattle Barn No. 1 or No. 2- Livestock Event Commercial	Per/day	\$	440.00
Cattle Barn No. 1 or No. 2- Non Livestock Event Commercial	Per/day	\$	809.00
Cattle Barn No. 3 - Non Commercial	Per/day	\$	247.00
Cattle Barn No. 3 - Commercial	Per/day	\$	609.00
East Gate Hall Non-Comm (1-300 people)	Per/day	\$	512.00
East Gate Hall Non-Comm (301-800 people)	Per/day	\$	837.00
East Gate Hall Commercial (1-800 people)	Per/day	\$	1,282.00
East Gate Hall Hourly Set Up Rate-Comm. & Non-Commercial	Per/hr	\$	82.00
Tables & Chairs - East Gate Hall-Comm. & Non-Commercial	Per/day		
Up to 10 tables and/or 100 chairs per building	FREE		
Each additional 10 tables OR 100 chairs	Per/day	\$	68.00
(Total of 50 Tables and 500 Chairs)			
Exhibition Building North Wing & Rotunda NonComm	Per/day	\$	247.00
Exhibition Building North Wing & Rotunda Commercial	Per/day	\$	609.00
Exhibition Building Each Additional Wing NonComm	Per/day	\$	247.00
Exhibition Building Each Additional Wing Commercial	Per/day	\$	609.00
Exhibition Building Hourly Set Up Rate-Comm. & NonComm	Per/hr	\$	82.00
Grandstand & Show Area Non Commercial	Per/day	\$	1,139.00
Grandstand & Show Area Commercial/day	Negotiable		
Grandstand & Midway & Show Area Non Commercial	Per/day	\$	1,421.00
Grandstand & Midway & show Area Commercial/day	Negotiable		
Horse Barn (stall/day) Non Commercial	Per/day	\$	35.00
Horse Barn (stall/day) Commercial	Per/day	\$	55.00
Horse Exercise Area Non Commercial	Per/day	\$	116.00
Horse Exercise Area Commercial/day	Negotiable		
(plus expenses for special services)	Per/day		
Infield NonCommercial	Per/day	\$	570.00
Infield Commercial	Negotiable		
Judging Pavilion NonCommercial	Per/day	\$	247.00
Judging Pavilion Commercial	Per/day	\$	609.00
Judging Pavilion Hourly Set Up Rate-Comm.& NonComm	Per/hr	\$	82.00
Marathon Junction Rental-NonComm	Per/hr	\$	28.00
Marathon Junction Rental-Comm	Per/hr	\$	54.00
Marathon Junction All Day Rental-NonComm (8am-11pm)	Day Max	\$	258.00
Marathon Junction All Day Rental-Comm (8am-11pm)	Day Max	\$	536.00
Marathon Junction Train ride (2X round)	each ride	\$	1.25
Marathon Junction Train ride (2X round)	4 rides	\$	4.75
Marathon Junction Train ride (2X round)	12 rides	\$	13.75

Marathon Junction Train ride (2X round)	20 rides	\$	22.50
Meeting Hall Summer Only-Non Commercial	Per/day	\$	164.00
Meeting Hall Summer Only-Commercial	Per/day	\$	337.00
Meeting Hall Summer Meeting Rate	min 2 hrs	\$	47.00
Midway NonCommercial	Negotiable		
Midway Commercial	Negotiable		
MPB#1 Non Commercial <1500 people	Per/day	\$	512.00
MPB#1 Commercial<1500 people	Per/day	\$	1,922.00
MPB#1 Non Commercial >1500 people	Per/day	\$	678.00
MPB#1 Commercial >1500 people	Per/day	\$	2,793.00
Winter Use: Sept. 15 - March 30	Per/day		
MPB#2 Non Commercial <1500 people	Per/day	\$	512.00
MPB#2 Commercial <1500 people	Per/day	\$	1,922.00
MPB#2 Non Commercial >1500 people	Per/day	\$	678.00
MPB#2 Commercial >1500 people	Per/day	\$	2,793.00
Winter Use: Oct. 15 - March 4			
Multi-Purpose Building Hourly Set Up Rate-Comm and Non-Comm	Per/hr	\$	82.00
Tables & Chairs - MPB's Comm. & Non-Commercial			
Up to 10 tables and/or 100 chairs per building	FREE		
Each additional 10 tables OR 100 chairs		\$	69.00
(Total of 50 tables and 500 chairs)			
Open Shelters (#1-4)-Non Commercial	Per/day	\$	57.00
Open Shelters (#1-4)-Commercial	Per/day	\$	118.00
Open Shelter #5-Non Commercial (No restrooms)	Per/day	\$	66.00
Open Shelter #5-Commercial (No restrooms)	Per/day	\$	136.00
Open Shelter #5 - Restroom Fee-Non Commercial	Per/day	\$	119.00
Open Shelter #5 - Restroom Fee-Commercial	Per/day	\$	250.00
Poultry Barn - Non Commercial	Per/day	\$	165.00
Poultry Barn-Livestock Event Commercial	Per/day	\$	440.00
Poultry Barn-Non Livestock Event Commercial	Per/day	\$	809.00
<u>Mission Lake Park</u>	Per/day		
Mission Lake Open Shelter-Non Commercial	Per/day	\$	66.00
Mission Lake Open Shelter-Commercial	Per/day	\$	136.00
<u>Nine Mile Chalet</u>	Per/day		
Nine Mile Chalet-Non Commercial	Per/day	\$	323.00

Nine Mile Chalet-Commercial	Per/day	\$	646.00
<u>Oak Island Park</u>			
Oak Island Shelter - NonCommercial	Per/day	\$	171.00
Oak Island Shelter - Commercial	Per/day	\$	356.00
<u>Pleasant View Park</u>			
PleasantView Shelter - NonComm	Per/day	\$	114.00
PleasantView Shelter-Commercial	Per/day	\$	231.00
<u>Riverside Park</u>			
(150 winter capacity) (parking lot between shelter & river included in rental)(meeting use minimum of 2 hrs)			
Riverside Shelter-NonComm-1-200	Per/day	\$	254.00
Riverside Shelter - Comm - 1-200	Per/day	\$	525.00
Riverside Shelter - NonComm - 201-300	Per/day	\$	422.00
Riverside Shelter - Comm - 201-300	Per/day	\$	876.00
Riverside Shelter - NonComm - 301-400	Per/day	\$	597.00
Riverside Shelter - Comm - 301-400	Per/day	\$	1,233.00
Riverside Shelter - Meeting	Per/hr	\$	57.00
<u>Shooting Range</u>			
<u>(No charge for hunter education or firearm safety training classes)</u>			
Shooting Range Lodge-Non Commercial	Per/day	\$	99.00
Shooting Range Lodge-Commercial	Per/day	\$	206.00
<u>Sylvan Hill Park</u>			
<u>(meeting use minimum 2 hours)</u>			
Sylvan Hill Chalet - Non-Commercl	Per/day	\$	254.00
Sylvan Hill Chalet - Commercial	Per/day	\$	525.00
Sylvan Hill Chalet - Meeting 1-50	Per/day	\$	45.00
Sylvan Hill Chalet - Meeting 50+	Per/day	\$	57.00
ICE ARENA			
<u>All hourly rates are pretax.</u>			
MPB#1 and MPB#2 - For all ice		\$	150.00
MPB#1 and MPB#2 - High School Games		\$	215.00
ICE SKATING - PUBLIC			
<u>Indoor MPB#1</u>			
Individual Skating Fee - Youth		\$	3.00
Individual Skating Fee - Adult		\$	4.00
Bonus Card - Youth	10 sessions	\$	20.00
Bonus Card - Adult	10 sessions	\$	30.00
Season Pass - Youth or Adult		\$	75.00
Skate Rental Fees (all sizes)		\$	3.00

MEMORIAL BENCH \$ 1,700.00

SHOOTING RANGE

Annual Shooting Range Pass (12 & older) \$ 45.00
Daily Fee (12 & older) \$ 5.00
Youth Under 12 Daily Fee FREE

SKIING

Nine Mile Cross-Country Ski Rates

Annual Pass - Youth \$ 65.00
Annual Pass - Adult \$ 110.00
Annual Pass - Senior \$ 75.00
Annual Pass - Family
Annual Family* Pass (50% off each addtl) \$ 110.00
Annual Pass Replacement Ski \$ 10.00
Night (after 5pm) - Youth \$ 6.00
Night (after 5pm) - Adult \$ 8.00
Night (after 5pm) - Senior \$ 7.00
Night Self Register permit (during hours chalet is closed) \$ 6.00
Daily - Youth \$ 9.00
Daily - Adult \$ 13.00
Daily - Senior \$ 11.00
Daily Self Register permit (during hours chalet is closed) \$ 9.00
Any Consecutive Two-Day - Youth \$ 15.00
Any Consecutive Two-Day - Adult \$ 22.00
Any Consecutive Two-Day - Senior \$ 18.00

Equipment

Daily Equipment Rental Full Day - over 12 - Skis, boots and poles \$ 15.00
Daily Equipment Rental Full Day - over 12 - Skis and poles \$ 10.00
Daily Equipment Rental Full Day - over 12 - Boots \$ 5.00
Daily Equipment Rental Full Day - over 12 - Pulk \$ 10.00
Daily Equipment Rental Full Day - under 12 - skis, boots and poles \$ 10.00
Daily Equipment Rental Full Day - under 12 - skis and poles \$ 7.00
Daily Equipment Rental Full Day - under 12 - Boots \$ 3.00

SNOWSHOEING - Nine Mile Snowshoe Rates

Season passes will be discounted if purchased before November 30.

Annual Pass - Snow Shoe Youth \$ 32.00
Annual Pass - Snow Shoe Adult \$ 47.00
Annual Pass - Snow Shoe Senior \$ 39.00
Replacement Snowshoe Pass \$ 10.00
Daily - Youth \$ 5.00
Daily - Adult \$ 7.00
Daily - Senior \$ 6.00
Daily Self Register permit (during hours chalet is closed) \$ 5.00

Any Consecutive Two-Day - Youth		\$	8.00
Any Consecutive Two-Day - Adult		\$	12.00
Any Consecutive Two-Day - Senior		\$	10.00
Daily Equipment Rental Full Day - over 12 - Snowshoes		\$	10.00
Daily Equipment Rental Full Day - under 12 - Snowshoes		\$	7.00

SKI AND SNOWSHOE GROUP RATES

School Groups - students pass only	per student	\$	3.00
School Groups - students equipment rental	per student	\$	6.00
School Groups - students pass and equipment rental	per student	\$	9.00
School Groups - teachers and chaperones pass		FREE	
School Groups - teachers and chaperones equipment rental	each	\$	6.00
Organized Youth Group 10+ participants - pass only	youth	\$	6.00
Organized Youth Group 10+ participants - pass + equip rental	youth	\$	14.00
Other Groups - for ski passes - \$1 discount on each daily pass for groups of 10 or more			
Other Groups - for snowshoe passes - \$.50 discount on each daily pass for groups of 10 or more			

SPORTS FIELDS AND COURTS

Athletic Park

Baseball game without admission fee		\$	195.00
Baseball Games with admission fee		\$	195.00
Field lights (evenings)		\$	27.00
Non-baseball activities	Negotiable		

Ball Diamonds - County/City Organized Youth

Organized Adult or Commercial or High School Use (3 hr max)		\$	34.00
Organized Youth Use (2 hr max)		\$	28.00
Additional time		\$	12.00

Marathon County Sports Complex Fields

Small/Medium Field Use Fee-2 hr game or practice fee per field		\$	27.00
Large/Championship Field-2 hr game or practice fee per field		\$	50.00
Field Lights (Championship field #12)		\$	49.00
Complete Complex Rental (add'l services negotiated)		\$	3,000.00
Field Lining		\$	125.00

Soccer Group Per Player Fees

WAYS A - K,1		\$	16.00
WAYS A - 2,3,4,5		\$	20.00
WAYS A - (6-8), (9-12)		\$	24.00
MC United - All age groups		\$	37.00
WCFC - All age groups		\$	37.00

General Sports Fields

Sports fields are contracted for by youth soccer leagues and schools. Outside of these reserved periods they may be used by the general public.

Organized Adult Use or Commercial Use (3 hr max)	field/game or practice	\$	32.00
Organized Youth Use or Commercial Use (2 hr max)	field/game or practice	\$	22.00
Youth Sports Camp Weekly Use	field/week	\$	125.00
Additional time	per/hr	\$	12.00

Sunny Vale Softball Complex

Ball Diamond Use - High School, Adult, or Comm (3 hr max)	game/pre-tax	\$	35.00
Ball Diamond Use - Organized Youth Use (2 hr max)	game/pre-tax	\$	28.00
Field Lights	game/pre-tax	\$	10.00
Tournament Labor and Equipment Fee	per/person/hr	\$	26.00
Additional time	per/hr	\$	12.00

Pickleball/Tennis Courts

Commercial or Private Use	court/hr	\$	12.00
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SWIMMING POOL - Schulenburg, Memorial, Kaiser Pools, Marathon Park Splash Pad

Marathon Park Splash Pad

Splash pad fee

Each person		\$	1.25
Under Age 1	FREE		

Public Rental of Splash Pad

Public Rental - Group Size - (1 - 30) / Rental Fee + Personnel		\$	109.00
Public Rental - Group Size - (31 +) / Rental Fee + Personnel		\$	133.00

Memorial, Kaiser and Schulenburg

Open Swim Fees - Daily Admittance

Under Age 1	FREE		
Youth (1-17)		\$	4.00
Adult (18-59)		\$	5.00
Senior (60+)		\$	2.00

Open Swim Fees - Daily Admittance after 6pm every day

Under Age 1	FREE		
Youth (1-17)		\$	2.00
Adult (18-59)		\$	3.00
Senior (60+)		\$	1.00

Agency Pass		\$	35.00
Agency Pass per visit (each person)		\$	2.00

Open Swim Fees - Season Pass

Season passes will be discounted if purchased before April 15.

Wausau Resident Youth		\$	35.00
Wausau Resident Adult		\$	50.00
Wausau Resident Family	(30% off each addtl)	\$	50.00

Non-Resident Youth		\$	45.00
Non-Resident Adult		\$	65.00
Non-Resident Family	(30% off each addtl)	\$	65.00
Fee to Replace Lost Pass (1st one is FREE)		\$	2.00
Public Rental of Memorial, Kaiser or Schulenburg			
Public Rental requires contract completion and payment prior to pool use.			
Public Rental - No waterslides		\$	375.00
Public Rental - waterslides		\$	425.00

TUBING

Private Rentals - \$450 minimum (\$750-2 tows) or \$8.00 per youth (min 42" tall to 13 yrs.) and \$10.50 per adult whichever is greater. Hours of operation for Private Rentals - Tues., 6pm-9pm, Wed. or Thurs.-11:30am-2pm or 6-9pm. Fri.-11:30am-2pm. Sun.-6pm-9pm
Sylvan Hill Park

Daily - Youth (min of 42" to 13 yrs. old)	session	\$	8.00
Daily - Adult (14 and older)	session	\$	11.00
Daily - Youth - Group of 4	session	\$	30.00
Daily - Youth - Group of 8	session	\$	58.00
Daily - Youth - Group of 12	session	\$	90.00
Daily - Adult - Group of 12	session	\$	126.00

TREES

Payment in lieu of tree replacement	TREE	\$	400.00
Assessment Fee (greater than 15in may run through a CTLA assessment)			

WINTER STORAGE

Marathon Park

The measurement will be made in a straight line from the foremost part of the unit to the rearmost, including the trailer and any attachments or projections and charged fees below based on height of door. Use pricing for year that storage is started. (Ex 2023 pricing is for 2023-2024 Winter Season)

Tall Storage 9'8"-11'6"	Per ft./month	\$	2.25
Short Storage 9'7" and below	Per ft./month	\$	2.00
Late Charge	day after May 1	\$	5.00

Annual Storage - Fair Stands - Fair stands may be stored on an annual basis. These fees should be collected in September for the past year. Fees are charged on the same basis as winter storage. Fair stand storage shall be confined to the Southwest and South Wings of the Exhibition Building.

Exhib Bld, Cattle Barns 1 & 2, Judging Pavilion	Per ft./month	\$	2.00
Late Charge	day after May 1	\$	5.00

WOODCUTTING PERMITS

County Forests	\$	30.00
County Parks	\$	30.00
Firewood Cutting Permit Key Deposit	\$	50.00

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	Dept Expense as Total % of County Budget
Administration/Justice Systems Alternatives											
2023	2,865,617	59,561	2.12%	536,133	72,133	15.55%	2,329,484	(12,572)	-0.54%	81%	1.3%
2022	2,806,056	199,415	7.65%	464,000	68,250	17.25%	2,342,056	131,165	5.93%	83%	1.3%
2021	2,606,641	(51,723)	-1.95%	395,750	(85,866)	-17.83%	2,210,891	34,143	1.57%	85%	1.2%
2020	2,658,364	281,681	11.85%	481,616	90,866	23.25%	2,176,748	190,815	9.61%	82%	1.2%
2019	2,376,683	28,055	1.19%	390,750	(98,214)	-20.09%	1,985,933	126,269	6.79%	84%	1.1%
Capital Improvements											
2023	6,857,936	(2,417,148)	-26.06%	6,780,466	(2,090,473)	-23.57%	77,470	(326,675)	-80.83%	1%	3.1%
2022	9,275,084	4,057,170	77.75%	8,870,939	4,388,113	97.89%	404,145	(330,943)	-45.02%	4%	4.2%
2021	5,217,914	2,733,555	110.03%	4,482,826	2,304,169	105.76%	735,088	429,386	140.46%	14%	2.4%
2020	2,484,359	986,727	65.89%	2,178,657	711,325	48.48%	305,702	275,402	908.92%	12%	1.1%
2019	1,497,632	(1,109,746)	-42.56%	1,467,332	(899,996)	-38.02%	30,300	(209,750)	-87.38%	2%	0.7%
Clerk of Circuit Courts											
2023	3,772,694	93,351	2.54%	2,096,912	94,457	4.72%	1,675,782	(1,106)	-0.07%	44%	1.7%
2022	3,679,343	120,035	3.37%	2,002,455	221,875	12.46%	1,676,888	(101,840)	-5.73%	46%	1.7%
2021	3,559,308	51,098	1.46%	1,780,580	0	0.00%	1,778,728	51,098	2.96%	50%	1.6%
2020	3,508,210	190,838	5.75%	1,780,580	100,000	5.95%	1,727,630	90,838	5.55%	49%	1.6%
2019	3,317,372	22,697	0.69%	1,680,580	0	0.00%	1,636,792	22,697	1.41%	49%	1.5%
Conservation, Planning & Zoning											
2023	4,831,479	804,620	19.98%	3,259,569	576,711	21.50%	1,571,910	227,909	16.96%	33%	2.2%
2022	4,026,859	533,109	15.26%	2,682,858	516,975	23.87%	1,344,001	16,134	1.22%	33%	1.8%
2021	3,493,750	323,974	10.22%	2,165,883	327,151	17.79%	1,327,867	(3,177)	-0.24%	38%	1.6%
2020	3,169,776	(14,544)	-0.46%	1,838,732	4,399	0.24%	1,331,044	(18,943)	-1.40%	42%	1.4%
2019	3,184,320	(196,068)	-5.80%	1,834,333	(163,582)	-8.19%	1,349,987	(32,486)	-2.35%	42%	1.4%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
Contingency											
2023	800,000	(50,000)	-5.88%	0	0	0.00%	800,000	(50,000)	-5.88%	100%	0.4%
2022	850,000	0	0.00%	0	0	0.00%	850,000	0	0.00%	100%	0.4%
2021	850,000	300,000	54.55%	0	0	0.00%	850,000	300,000	54.55%	100%	0.4%
2020	550,000	0	0.00%	0	0	0.00%	550,000	0	0.00%	100%	0.2%
2019	550,000	(150,000)	-21.43%	0	0	0.00%	550,000	(150,000)	-21.43%	100%	0.2%
Corporation Counsel											
2023	966,336	(17,036)	-1.73%	507,643	(3,201)	-0.63%	458,693	(13,835)	-2.93%	47%	0.4%
2022	983,372	13,784	1.42%	510,844	10,844	2.17%	472,528	2,940	0.63%	48%	0.4%
2021	969,588	106,171	12.30%	500,000	109,000	27.88%	469,588	(2,829)	-0.60%	48%	0.4%
2020	863,417	21,759	2.59%	391,000	0	0.00%	472,417	21,759	4.83%	55%	0.4%
2019	841,658	24,152	2.95%	391,000	11,949	3.15%	450,658	12,203	2.78%	54%	0.4%
County Board of Supervisors											
2023	442,686	1,569	0.36%	0	0	0.00%	442,686	1,569	0.36%	100%	0.2%
2022	441,117	8,138	1.88%	0	0	0.00%	441,117	8,138	1.88%	100%	0.2%
2021	432,979	(21,150)	-4.66%	0	0	0.00%	432,979	(21,150)	-4.66%	100%	0.2%
2020	454,129	(1,443)	-0.32%	0	0	0.00%	454,129	(1,443)	-0.32%	100%	0.2%
2019	455,572	22,361	5.16%	0	0	0.00%	455,572	22,361	5.16%	100%	0.2%
County Clerk											
2023	601,987	(127,439)	-17.47%	141,200	(92,650)	-39.62%	460,787	(34,789)	-7.02%	77%	0.3%
2022	729,426	25,778	3.66%	233,850	(5,300)	-2.22%	495,576	31,078	6.69%	68%	0.3%
2021	703,648	(96,179)	-12.02%	239,150	(31,750)	-11.72%	464,498	(64,429)	-12.18%	66%	0.3%
2020	799,827	32,916	4.29%	270,900	12,040	4.65%	528,927	20,876	4.11%	66%	0.4%
2019	766,911	15,660	2.08%	258,860	(12,350)	-4.55%	508,051	28,010	5.83%	66%	0.3%
Debt Service											
2023	7,384,562	3,745,130	102.90%	6,449,571	4,679,620	264.39%	934,991	(934,490)	-49.99%	13%	3.3%
2022	3,639,432	1,162,575	46.94%	1,769,951	1,085,004	158.41%	1,869,481	77,571	4.33%	51%	1.6%
2021	2,476,857	617,426	33.21%	684,947	534,947	356.63%	1,791,910	82,479	4.82%	72%	1.1%
2020	1,859,431	(77,069)	-3.98%	150,000	0	0.00%	1,709,431	(77,069)	-4.31%	92%	0.8%
2019	1,936,500	111,750	6.12%	150,000	0	0.00%	1,786,500	111,750	6.67%	92%	0.9%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
District Attorney											
2023	1,496,048	168,432	12.69%	404,346	206,846	104.73%	1,091,702	(38,414)	-3.40%	73%	0.7%
2022	1,327,616	151,194	12.85%	197,500	27,500	16.18%	1,130,116	123,694	12.29%	85%	0.6%
2021	1,176,422	(11,029)	-0.93%	170,000	5,096	3.09%	1,006,422	(16,125)	-1.58%	86%	0.5%
2020	1,187,451	(212,336)	-15.17%	164,904	(71,505)	-30.25%	1,022,547	(140,831)	-12.11%	86%	0.5%
2019	1,399,787	18,746	1.36%	236,409	(64,395)	-21.41%	1,163,378	83,141	7.70%	83%	0.6%
Emergency Management											
2023	329,009	(36,696)	-10.03%	172,526	16,486	10.57%	156,483	(53,182)	-25.37%	48%	0.1%
2022	365,705	27,290	8.06%	156,040	0	0.00%	209,665	27,290	14.96%	57%	0.2%
2021	338,415	(394,518)	-53.83%	156,040	(2,157)	-1.36%	182,375	(392,361)	-68.27%	54%	0.2%
2020	732,933	(7,217)	-0.98%	158,197	2,093	1.34%	574,736	(9,310)	-1.59%	78%	0.3%
2019	740,150	(20,908)	-2.75%	156,104	(2,900)	-1.82%	584,046	(18,008)	-2.99%	79%	0.3%
Employee Resources											
2023	723,631	(59,275)	-7.57%	164,169	(75,334)	-31.45%	559,462	16,059	2.96%	77%	0.3%
2022	782,906	195,796	33.35%	239,503	223,503	1396.89%	543,403	(27,707)	-4.85%	69%	0.4%
2021	587,110	(1,620)	-0.28%	16,000	0	0.00%	571,110	(1,620)	-0.28%	97%	0.3%
2020	588,730	12,472	2.16%	16,000	0	0.00%	572,730	12,472	2.23%	97%	0.3%
2019	576,258	22,454	4.05%	16,000	(300)	-1.84%	560,258	22,754	4.23%	97%	0.3%
Facilities and Capital Management											
2023	5,988,521	622,125	11.59%	1,029,651	419,344	68.71%	4,958,870	202,781	4.26%	83%	2.7%
2022	5,366,396	68,612	1.30%	610,307	(26,746)	-4.20%	4,756,089	95,358	2.05%	89%	2.4%
2021	5,297,784	362,172	7.34%	637,053	(267,972)	-29.61%	4,660,731	630,144	15.63%	88%	2.4%
2020	4,935,612	57,544	1.18%	905,025	(11,606)	-1.27%	4,030,587	69,150	1.75%	82%	2.2%
2019	4,878,068	70,775	1.47%	916,631	(11,099)	-1.20%	3,961,437	81,874	2.11%	81%	2.2%
Finance											
2023	891,749	(16,213)	-1.79%	272,415	18,030	7.09%	619,334	(34,243)	-5.24%	69%	0.4%
2022	907,962	128,251	16.45%	254,385	126,385	98.74%	653,577	1,866	0.29%	72%	0.4%
2021	779,711	20,190	2.66%	128,000	23,000	21.90%	651,711	(2,810)	-0.43%	84%	0.4%
2020	759,521	11,079	1.48%	105,000	0	0.00%	654,521	11,079	1.72%	86%	0.3%
2019	748,442	16,183	2.21%	105,000	3,500	3.45%	643,442	12,683	2.01%	86%	0.3%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
Finance-General County Insurance											
2023	0	0	0.00%	0	0	0.00%	0	0	0.00%	0%	0.0%
2022	0	0	0.00%	0	0	0.00%	0	0	0.00%	0%	0.0%
2021	0	0	0.00%	0	0	0.00%	0	0	0.00%	0%	0.0%
2020	0	0	0.00%	0	0	0.00%	0	0	0.00%	0%	0.0%
2019	0	0	0.00%	0	0	0.00%	0	0	0.00%	0%	0.0%
Health											
2023	5,063,598	390,591	8.36%	2,307,606	662,869	40.30%	2,755,992	(272,278)	-8.99%	54%	2.3%
2022	4,673,007	79,635	1.73%	1,644,737	31,261	1.94%	3,028,270	48,374	1.62%	65%	2.1%
2021	4,593,372	(64,460)	-1.38%	1,613,476	(53,936)	-3.23%	2,979,896	(10,524)	-0.35%	65%	2.1%
2020	4,657,832	(11,277)	-0.24%	1,667,412	(64,170)	-3.71%	2,990,420	52,893	1.80%	64%	2.1%
2019	4,669,109	(328,593)	-6.57%	1,731,582	(292,379)	-14.45%	2,937,527	(36,214)	-1.22%	63%	2.1%
Highway											
2023	40,406,751	8,622,991	27.13%	30,647,287	8,255,012	36.87%	9,759,464	367,979	3.92%	24%	18.2%
2022	31,783,760	674,843	2.17%	22,392,275	(385,483)	-1.69%	9,391,485	1,060,326	12.73%	30%	14.3%
2021	31,108,917	2,158,374	7.46%	22,777,758	2,071,814	10.01%	8,331,159	86,560	1.05%	27%	14.0%
2020	28,950,543	1,560,298	5.70%	20,705,944	1,378,734	7.13%	8,244,599	181,564	2.25%	28%	13.1%
2019	27,390,245	(1,532,597)	-5.30%	19,327,210	(1,903,192)	-8.96%	8,063,035	370,595	4.82%	29%	12.4%
Insurance											
2023	20,938,389	497,307	2.43%	20,938,389	497,307	2.43%	0	0	0.00%	0%	9.5%
2022	20,441,082	2,287,426	12.60%	20,441,082	2,287,426	12.60%	0	0	0.00%	0%	9.2%
2021	18,153,656	753,817	4.33%	18,153,656	753,817	4.33%	0	0	0.00%	0%	8.2%
2020	17,399,839	1,461,274	9.17%	17,399,839	1,461,274	9.17%	0	0	0.00%	0%	7.9%
2019	15,938,565	194,872	1.24%	15,938,565	194,872	1.24%	0	0	0.00%	0%	7.2%
Library											
2023	3,790,838	36,076	0.96%	573,153	381,000	198.28%	3,217,685	(344,924)	-9.68%	85%	1.7%
2022	3,754,762	0	0.00%	192,153	0	0.00%	3,562,609	0	0.00%	95%	1.7%
2021	3,754,762	(30,009)	-0.79%	192,153	(17,000)	-8.13%	3,562,609	(13,009)	-0.36%	95%	1.7%
2020	3,784,771	104,975	2.85%	209,153	8,037	4.00%	3,575,618	96,938	2.79%	94%	1.7%
2019	3,679,796	(13,642)	-0.37%	201,116	0	0.00%	3,478,680	(13,642)	-0.39%	95%	1.7%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
Medical Examiner											
2023	939,784	259,850	38.22%	546,000	253,215	86.48%	393,784	6,635	1.71%	42%	0.4%
2022	679,934	35,794	5.56%	292,785	18,138	6.60%	387,149	17,656	4.78%	57%	0.3%
2021	644,140	5,957	0.93%	274,647	17,547	6.82%	369,493	(11,590)	-3.04%	57%	0.3%
2020	638,183	8,451	1.34%	257,100	0	0.00%	381,083	8,451	2.27%	60%	0.3%
2019	629,732	13,986	2.27%	257,100	7,100	2.84%	372,632	6,886	1.88%	59%	0.3%
Parks, Recreation & Forestry											
2023	7,037,897	1,563,967	28.57%	4,845,503	1,527,573	46.04%	2,192,394	36,394	1.69%	31%	3.2%
2022	5,473,930	148,564	2.79%	3,317,930	127,441	3.99%	2,156,000	21,123	0.99%	39%	2.5%
2021	5,325,366	(449,477)	-7.78%	3,190,489	(440,451)	-12.13%	2,134,877	(9,026)	-0.42%	40%	2.4%
2020	5,774,843	349,460	6.44%	3,630,940	347,009	10.57%	2,143,903	2,451	0.11%	37%	2.6%
2019	5,425,383	141,496	2.68%	3,283,931	30,507	0.94%	2,141,452	110,989	5.47%	39%	2.4%
Register of Deeds											
2023	599,433	(51,661)	-7.93%	1,058,092	(201,878)	-16.02%	(458,659)	150,217	24.67%	-77%	0.3%
2022	651,094	5,083	0.79%	1,259,970	156,000	14.13%	(608,876)	(150,917)	-32.95%	-94%	0.3%
2021	646,011	97,222	17.72%	1,103,970	200,624	22.21%	(457,959)	(103,402)	-29.16%	-71%	0.3%
2020	548,789	(54,473)	-9.03%	903,346	58,147	6.88%	(354,557)	(112,620)	-46.55%	-65%	0.2%
2019	603,262	(98,167)	-14.00%	845,199	(105,801)	-11.13%	(241,937)	7,634	3.06%	-40%	0.3%
Sheriff											
2023	16,653,831	781,949	4.93%	1,449,553	185,682	14.69%	15,204,278	596,267	4.08%	91%	7.5%
2022	15,871,882	823,037	5.47%	1,263,871	198,907	18.68%	14,608,011	624,130	4.46%	92%	7.2%
2021	15,048,845	899,474	6.36%	1,064,964	73,730	7.44%	13,983,881	825,744	6.28%	93%	6.8%
2020	14,149,371	881,980	6.65%	991,234	360,411	57.13%	13,158,137	521,569	4.13%	93%	6.4%
2019	13,267,391	246,888	1.90%	630,823	(19,136)	-2.94%	12,636,568	266,024	2.15%	95%	6.0%
Sheriff-Adult Correction/Juvenile Detention											
2023	9,880,397	621,824	6.72%	1,740,553	640,888	58.28%	8,139,844	(19,064)	-0.23%	82%	4.5%
2022	9,258,573	779,959	9.20%	1,099,665	25,280	2.35%	8,158,908	754,679	10.19%	88%	4.2%
2021	8,478,614	(434,318)	-4.87%	1,074,385	(23,465)	-2.14%	7,404,229	(410,853)	-5.26%	87%	3.8%
2020	8,912,932	383,937	4.50%	1,097,850	101,845	10.23%	7,815,082	282,092	3.74%	88%	4.0%
2019	8,528,995	86,182	1.02%	996,005	(982,972)	-49.67%	7,532,990	1,069,154	16.54%	88%	3.8%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
Sheriff-Shelter Home											
2023	68,101	(493,876)	-87.88%	0	(75,090)	-100.00%	68,101	(418,786)	-86.01%	100%	0.0%
2022	561,977	0	0.00%	75,090	(12,500)	-14.27%	486,887	12,500	2.63%	87%	0.3%
2021	561,977	12,005	2.18%	87,590	0	0.00%	474,387	12,005	2.60%	84%	0.3%
2020	549,972	27,043	5.17%	87,590	12,500	16.65%	462,382	14,543	3.25%	84%	0.2%
2019	522,929	10,620	2.07%	75,090	0	0.00%	447,839	10,620	2.43%	86%	0.2%
Social Services\Child Support											
2023	21,958,233	2,060,629	10.36%	14,548,105	1,996,063	15.90%	7,410,128	64,566	0.88%	34%	9.9%
2022	19,897,604	114,938	0.58%	12,552,042	564,024	4.70%	7,345,562	(449,086)	-5.76%	37%	9.0%
2021	19,782,666	(2,048,681)	-9.38%	11,988,018	(1,938,735)	-13.92%	7,794,648	(109,946)	-1.39%	39%	8.9%
2020	21,831,347	1,709,961	8.50%	13,926,753	1,441,056	11.54%	7,904,594	268,905	3.52%	36%	9.9%
2019	20,121,386	432,857	2.20%	12,485,697	407,737	3.38%	7,635,689	25,120	0.33%	38%	9.1%
Solid Waste											
2023	6,295,677	(1,068,161)	-14.51%	6,295,677	(1,068,161)	-14.51%	0	0	0.00%	0%	2.8%
2022	7,363,838	2,723,815	58.70%	7,363,838	2,723,815	58.70%	0	0	0.00%	0%	3.3%
2021	4,640,023	(1,623,898)	-25.92%	4,640,023	(1,623,898)	-25.92%	0	0	0.00%	0%	2.1%
2020	6,263,921	828,795	15.25%	6,263,921	828,795	15.25%	0	0	0.00%	0%	2.8%
2019	5,435,126	1,443,485	36.16%	5,435,126	1,443,485	36.16%	0	0	0.00%	0%	2.5%
Support Other Agencies											
2023	11,392,263	2,365,981	26.21%	1,870,000	1,850,000	9250.00%	9,522,263	515,981	5.73%	84%	5.1%
2022	9,026,282	271,577	3.10%	20,000	0	0.00%	9,006,282	271,577	3.11%	100%	4.1%
2021	8,754,705	84	0.00%	20,000	0	0.00%	8,734,705	84	0.00%	100%	4.0%
2020	8,754,621	(227,896)	-2.54%	20,000	0	0.00%	8,734,621	(227,896)	-2.54%	100%	4.0%
2019	8,982,517	158,430	1.80%	20,000	0	0.00%	8,962,517	158,430	1.80%	100%	4.1%
Transfer Between Funds											
2023	11,763,269	388,138	3.41%	11,763,269	388,138	3.41%	0	0	0.00%	0%	5.3%
2022	11,375,131	4,450,860	64.28%	11,375,131	4,450,860	64.28%	0	0	0.00%	0%	5.1%
2021	6,924,271	2,998,836	76.39%	6,924,271	2,998,836	76.39%	0	0	0.00%	0%	3.1%
2020	3,925,435	243,591	6.62%	3,925,435	243,591	6.62%	0	0	0.00%	0%	1.8%
2019	3,681,844	(3,347,136)	-47.62%	3,681,844	(3,347,136)	-47.62%	0	0	0.00%	0%	1.7%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
Treasurer											
2023	479,858	(97,017)	-16.82%	20,448,869	(1,850,897)	-8.30%	(19,969,011)	1,753,880	8.07%	-4161%	0.2%
2022	576,875	(13,656)	-2.31%	22,299,766	720,049	3.34%	(21,722,891)	(733,705)	-3.50%	-3766%	0.3%
2021	590,531	(10,869)	-1.81%	21,579,717	(81,171)	-0.37%	(20,989,186)	70,302	0.33%	-3554%	0.3%
2020	601,400	55,537	10.17%	21,660,888	479,000	2.26%	(21,059,488)	(423,463)	-2.05%	-3502%	0.3%
2019	545,863	9,592	1.79%	21,181,888	1,754,388	9.03%	(20,636,025)	(1,744,796)	-9.24%	-3780%	0.2%
UW-Extension											
2023	299,632	8,832	3.04%	68,302	18,072	35.98%	231,330	(9,240)	-3.84%	77%	0.1%
2022	290,800	(29,273)	-9.15%	50,230	(88)	-0.17%	240,570	(29,185)	-10.82%	83%	0.1%
2021	320,073	(11,387)	-3.44%	50,318	0	0.00%	269,755	(11,387)	-4.05%	84%	0.1%
2020	331,460	(23,658)	-6.66%	50,318	(29,567)	-37.01%	281,142	5,909	2.15%	85%	0.1%
2019	355,118	17,577	5.21%	79,885	11,468	16.76%	275,233	6,109	2.27%	78%	0.2%
Veterans Administration											
2023	247,713	1,597	0.65%	14,300	(11,700)	-45.00%	233,413	13,297	6.04%	94%	0.1%
2022	246,116	17,403	7.61%	26,000	13,000	100.00%	220,116	4,403	2.04%	89%	0.1%
2021	228,713	(6,453)	-2.74%	13,000	0	0.00%	215,713	(6,453)	-2.90%	94%	0.1%
2020	235,166	4,879	2.12%	13,000	0	0.00%	222,166	4,879	2.25%	94%	0.1%
2019	230,287	4,342	1.92%	13,000	0	0.00%	217,287	4,342	2.04%	94%	0.1%
Central Wisconsin Airport											
2023	5,887,150	511,280	9.51%	5,887,150	511,280	9.51%	0	0	0.00%	0%	2.7%
2022	5,375,870	(175,633)	-3.16%	5,375,870	(175,633)	-3.16%	0	0	0.00%	0%	2.4%
2021	5,551,503	1,385,251	33.25%	5,551,503	1,385,251	33.25%	0	0	0.00%	0%	2.5%
2020	4,166,252	(244,882)	-5.55%	4,166,252	(244,882)	-5.55%	0	0	0.00%	0%	1.9%
2019	4,411,134	142,147	3.33%	4,411,134	142,147	3.33%	0	0	0.00%	0%	2.0%
Central Wisconsin Airport Debt											
2023	1,185,126	431,363	57.23%	1,185,126	431,363	57.23%	0	0	0.00%	0%	0.5%
2022	753,763	(76,700)	-9.24%	753,763	(76,700)	-9.24%	0	0	0.00%	0%	0.3%
2021	830,463	223,101	36.73%	830,463	223,101	36.73%	0	0	0.00%	0%	0.4%
2020	607,362	(778,364)	-56.17%	607,362	(778,364)	-56.17%	0	0	0.00%	0%	0.3%
2019	1,385,726	(21,624)	-1.54%	1,385,726	(21,624)	-1.54%	0	0	0.00%	0%	0.6%

**MARATHON COUNTY
FIVE YEAR DEPARTMENT BUDGET COMPARISON
2019-2023 ADOPTED BUDGET**

Department	Expenses			Revenues			Tax Levy			Comparison of Levy and Department As a percentage of the budget	
	Expenses	Increase (Decrease)	% over Previous Year	Revenue	Increase (Decrease)	% over Previous Year	Tax Levy	Increase (Decrease)	% over Previous Year	Levy as % total Department	% Expense as Total County Budget
Special Education											
2023	10,113,922	84,201	0.84%	10,113,922	84,201	0.84%	0	0	0.00%	0%	4.6%
2022	10,029,721	504,810	5.30%	10,029,721	504,810	5.30%	0	0	0.00%	0%	4.5%
2021	9,524,911	1,939,504	25.57%	9,524,911	1,939,504	25.57%	0	0	0.00%	0%	4.3%
2020	7,585,407	938,936	14.13%	7,585,407	938,936	14.13%	0	0	0.00%	0%	3.4%
2019	6,646,471	927,049	16.21%	6,646,471	927,049	16.21%	0	0	0.00%	0%	3.0%
ADRC - CW											
2023	8,614,476	1,336,152	18.36%	8,614,476	1,336,152	18.36%	0	0	0.00%	0%	3.9%
2022	7,278,324	369,136	5.34%	7,278,324	369,136	5.34%	0	0	0.00%	0%	3.3%
2021	6,909,188	202,641	3.02%	6,909,188	202,641	3.02%	0	0	0.00%	0%	3.1%
2020	6,706,547	(61,516)	-0.91%	6,706,547	(61,516)	-0.91%	0	0	0.00%	0%	3.0%
2019	6,768,063	58,515	0.87%	6,768,063	58,515	0.87%	0	0	0.00%	0%	3.1%
Totals											
2023	221,568,593	21,022,994	10.48%	166,729,933	19,633,058	13.35%	54,838,660	1,389,936	2.60%	25%	100%
2022	200,545,599	19,682,765	10.88%	147,096,875	18,176,146	14.10%	53,448,724	1,506,619	2.90%	27%	100%
2021	180,862,834	9,935,081	5.81%	128,920,729	8,603,827	7.15%	51,942,105	1,331,254	2.63%	29%	100%
2020	170,927,753	8,439,458	5.19%	120,316,902	7,318,448	6.48%	50,610,851	1,121,010	2.27%	30%	100%
2019	162,488,295	(2,577,610)	-1.56%	112,998,454	(2,932,359)	-2.53%	49,489,841	354,749	0.72%	30%	100%
2018	165,065,905	(2,629,422)	-1.57%	115,930,813	(3,584,403)	-3.00%	49,135,092	954,981	1.98%	30%	100%

MARATHON COUNTY FOREST Spring 2023 BID OPENING RESULTS

SPECIES	TONS	HIGH BID	LOW BID	Weighted Average of All Bids	Weighted Average of High Bids	Wt. Av. High Bids Fall 2022	Wt. Av. High Bids Spring 2022	Wt. Av. High Bids Fall 2021
ASPEN	1230	\$15.25	\$5.00	\$7.43	\$6.92	\$11.87	\$16.35	\$7.70
MIXED HWD	5160	\$20.00	\$4.25	\$8.98	\$10.49	\$10.36	\$17.01	\$8.15
OAK	3990	\$15.25	\$4.25	\$9.05	\$14.02	\$5.59	\$12.07	\$6.00
BASSWOOD	490	\$9.09	\$3.00	\$5.81	\$8.22	\$2.69	\$10.52	\$10.00
SPRUCE	765	\$24.68	\$4.00	\$8.98	\$13.72	\$8.10	xxxx	xxxx
RED PINE	1260	\$40.45	\$4.00	\$25.15	\$38.51	xxxx	\$19.01	xxxx
WHITE PINE	1175	\$36.45	\$4.00	\$21.51	\$31.57	xxxx	xxxx	xxxx
MBF								
RED OAK	260	\$410.00	\$185.00	\$295.72	\$384.90	\$309.75	\$473.68	\$300.00
RED MAPLE	149	\$450.00	\$170.00	\$223.98	\$247.99	\$307.30	\$405.71	\$226.88
ASH	75	\$200.00	\$165.00	\$181.90	\$197.67	\$167.11	\$397.83	\$157.39
MIXED HWD	2	\$350.00	\$150.00	\$229.17	\$350.00	\$200.00	\$400.00	\$180.00
BASSWOOD	36	\$140.00	\$50.00	\$95.49	\$139.72	\$150.00	\$316.67	xxxx
HARD MAPLE	6	\$190.00	\$190.00	\$190.00	\$190.00	\$198.00	\$604.00	xxxx
BIOMASS Tons								
All Species	3650	\$0.00	\$0.00	\$0.00	\$ -	\$0.50	\$1.00	xxxx
Number of sales sold				4/4		4/4	5/5	4/4
Acres sold				330		326	301	297
Value of sales sold				\$355,409.70		\$ 242,605.00	\$ 382,264.40	\$164,428.75
Appraised value of sales				\$231,750.00		\$ 181,884.50	\$ 199,942.00	\$156,239.50
\$ / acre sold				\$1,077.00		\$744.19	\$1,269.98	\$553.63
Ton eq. sold				16771		17926	18126	15160
\$ / ton ave.				\$21.19		\$13.53	\$21.09	\$10.85
Cord eq. sold				7066		7800	7481	6539
\$ / cord ave.				\$50.30		\$31.10	\$51.10	\$25.15

This bid opening was for four county forest timber sales. All four sold.
 Received 16 bids from 10 separate bidders. Two bids were rejected for not submitting a proper bid.
 Two of four sales had summer chance.
 General trend for stumpage is increasing.

Passed 11 to 4

NATURAL RESOURCES AND ENVIRONMENTAL IMPROVEMENT FUND

Omnibus Motion

Motion:

Move to adopt the following provisions:

Departmentwide

1. *Limited-Term Employee Compensation [Paper #570]*. Provide \$1,008,700, including \$1,400 GPR and \$1,007,300 SEG annually for LTE salaries and fringe benefits.
2. *Recreational Vehicle Reestimates [Paper #573]*. Approve the following recreational vehicle appropriation reestimates: (a) -\$25,100 in 2023-24 and -\$12,400 in 2024-25 for snowmobile trail and project aids; (b) \$116,600 in 2023-24 and \$255,300 in 2024-25 for ATV and UTV trail and project aids; and (c) \$249,300 in 2023-24 and \$135,200 in 2024-25 for supplemental snowmobile trail aids.
3. *Snowmobile Automated Reporting System [LFB Summary Page 436, #7]*. Provide \$10,000 conservation SEG annually to fund updates to the snowmobile automated reporting system.
4. *Off-Highway Motorcycle Reestimate [LFB Summary Page 436, #8]*. Reestimate OHM revenues by \$19,900 annually
5. *Transfers within Appropriations [LFB Summary Page 438, #15]*. Transfer positions and funding between budgetary subprograms or budgetary purposes within the same appropriation as described in the follows: move 0.46 petroleum inspection fund SEG position from drinking and groundwater to remediation and redevelopment; move 1.0 GPR section leader position from waterways to external services leaders to align the position within division leadership.
6. *Snowmobile Enforcement*. Increase the amount available for snowmobile county enforcement aids by \$200,000 each year.
7. *ATV/UTV Enforcement*. Direct DNR to reallocate 3.0 positions and funding from existing vacancies within DNR to the ATV law enforcement appropriation under s. 20.370(3)(as) of the statutes, and to report the reallocation to the Committee for incorporation in to the final appropriation schedule for the 2023-25 fiscal biennium. Increase funding available for ATV and UTV enforcement aids to counties by \$550,000 annually, from \$750,000 to \$1,300,000.

8. *ATV and UTV Project Aids.* Increase the per mile reimbursement rate for local UTV trail aids from \$200 to \$400.

9. *Vacant Position Reductions.* Delete 36.71 FTE positions vacant for greater than 18 months, including 2.75 GPR, 2.0 PR, 16.56 FED and 15.40 SEG.

10. *Appropriations Reductions.* Delete funding from the supplies and services line of general program operations appropriations as follows: \$675,200 SEG from forestry, \$780,500 SEG from internal services, and \$348,700 SEG from external services.

Parks

11. *Park and Forest Development and Maintenance [Paper #575].* Provide \$11,271,600 SEG as one-time continuing funding, including \$3,950,400 from the forestry account, \$4,960,400 from the parks account, and \$2,360,800 from split-funded appropriations within the SEG conservation fund in 2023-24. Provide \$5,689,000 as one-time funding for state forests, parks, and riverway roads maintenance and development in DNR's forestry property development appropriation.

12. *Campsite Electrification [Paper #576].* Eliminate the 35% cap on the number of state parks campsites that may be electrified. Provide \$1,500,000 SEG as one-time funding to a continuing appropriation in the parks account in 2024-25 to electrify campsites.

13. *Parks and Recreation Operations [Paper #577].* Provide \$152,200 annually for utilities costs in state parks and recreational areas. Provide \$415,000 annually for parks and recreation LTE salaries and fringe benefits. Provide \$700,000 as one-time funding to replace parks maintenance equipment. Provide \$93,400 annually to the following properties: Lizard Mound State Park, the Ice Age Trail, Mazomanie Bottoms and Brule River State Natural Areas. Additionally, provide \$3,800 in one-time funding for an entrance sign at Lizard Mound State Park.

14. *Online Vehicle Admission Fees [Paper #578].* Authorize DNR to collect a transaction fee on online sales of state parks and trails admission stickers. Deposit fees in DNR's campsite reservation fee appropriation and modify the appropriation to allow DNR to pay contractual transaction costs for online state parks and trails admission sales. Reestimate the campsite reservation fee appropriation by \$245,000 annually.

15. *Parks Technology Upgrades [LFB Summary Page 440, #6].* Provide \$152,500 as one-time funding in each year, including \$36,600 from the forestry account and \$115,900 from the parks account, to acquire new credit card readers. Provide \$29,400 annually, including \$7,100 from the forestry account and \$22,300 from the parks account, to fund security software licenses for the new credit card readers.

16. *Nonresident Camping Fee.* Increase the statutory cap on nonresident overnight camping fees from \$35 to \$45. Provide \$690,000 annually, beginning in 2024-25, to DNR's continuing parks property development appropriation.

17. *Mirror Lake Dredging*. Provide \$449,200 as one-time funding from the parks account for a project to dredge Mirror Lake and rehabilitate the gully in Mirror Lake State Park.

18. *Amnicon Falls and Pattison State Parks*. Provide \$2,161,300 as one-time funding in the appropriation for state parks development for development and maintenance projects in Amnicon Falls and Pattison State Parks.

19. *Lapham Peak Lodge*. Provide \$250,000 as one-time funding from the forestry account of the SEG conservation fund to the forestry property development appropriation for a grant to the Friends of Lapham Peak to build a ski lodge in the Lapham Peak Unit of the Kettle Moraine State Forest. After construction is complete, authorize the nonprofit group to use any unexpended funds to purchase furnishings and snowmaking equipment.

Forestry and Stewardship

20. *Urban Forestry Grants [Paper #581]*. Increase funding for urban forestry grants by \$175,000 each year.

21. *County Forest Administrator and County Sustainable Forestry Grants [Paper #583]*. Provide \$200,000 each year for county forest administrator grants. Provide \$50,000 each year for county sustainable forestry grants.

22. *Forestry Public Safety [LFB Summary Page 444, #9]*. Provide \$807,600 forestry SEG in 2023-24 and \$150,000 in 2024-25 to acquire and upgrade fire suppression equipment.

Fish, Wildlife, and Natural Heritage Conservation

23. *Nonresident Deer Hunting License [Paper #590]*. Increase the nonresident deer hunting license fee by \$40, from \$160 to \$200, beginning on the effective date of the bill. Increase the tribal gaming transfer by \$1,000,000 annually, from \$3,000,000 to \$4,000,000. Raise the following nonresident license fees by \$5: annual small game, five-day small game, archery, turkey, fur-bearing animal, individual one-day fishing, individual four-day fishing, individual 15-day fishing, individual annual fishing, family four-day fishing, family 15-day fishing, and family annual fishing. Raise the nonresident conservation patron and nonresident sports license fees by \$20 annually. Provide a one-time transfer of \$25,000,000 from the forestry account to the fish and wildlife account of the SEG conservation fund.

24. *Great Lakes Research Vessel Maintenance [LFB Summary Page 447, #2]*. Provide \$196,000 in 2023-24 as one-time funding from the fish and wildlife account of the SEG conservation fund to refurbish Great Lakes research vessels.

25. *Fish Hatchery Improvements*. Provide \$2,500,000 from unobligated stewardship bonding authority for projects including drilling new wells, facility maintenance, upgrades and renovations, and construction of new buildings in the Les Voigt Fish Hatchery and the Brule State Fish Hatchery.

Law Enforcement

26. *Law Enforcement Equipment [Paper #595]*. Provide \$76,500, including \$4,500 GPR, \$4,100 environmental SEG, and \$67,900 conservation SEG, as one-time funding in each year of the 2023-25 biennium to acquire AEDs. Provide \$120,100 conservation SEG as one-time funding in each year of the biennium to acquire and license tasers. Provide \$194,300 annually in the forestry general program operations appropriation to acquire off-road vehicles for DNR law enforcement officers.

27. *Warden Overtime [LFB Summary Page 451, #2]*. Provide \$68,700 (\$6,700 environmental SEG and \$125,400 conservation SEG) in 2023-24 and \$138,900 (\$13,500 environmental SEG and \$125,400 conservation SEG) in 2024-25 for overtime costs of DNR wardens.

Waste, Remediation, & Air

28. *PFAS Trust Fund*. Create a segregated PFAS trust fund. Create from the fund a continuing appropriation as the amounts in the schedule for addressing and preventing perfluoroalkyl and polyfluoroalkyl substances contamination in this state. Transfer \$110,000,000 GPR and \$15,000,000 environmental management SEG in 2023-24 to the fund. Specify that fund revenues include: (a) transfers to the PFAS trust fund under the bill or other acts; (b) all monies, other than fines and forfeitures, received under settlement agreements or orders in settlement of actions or proposed actions for violations of Chapters 280 to 299 that relate to per- and polyfluoroalkyl substances; (c) all donations, gifts, and bequests; and (d) all income and interest earned by the fund. Specify that the unencumbered balance of the PFAS-containing firefighting foam cleanup appropriation, s. 20.370 (4)(ps) be transferred to the fund.

29. *Bonding for Great Lakes Contaminated Sediment Removal (Paper #605)*. Provide \$7,500,000 GPR in 2023-24 in a new, continuing appropriation for the Department of Natural Resources to fund removal of contaminated sediment under s. 281.87 (affecting the Great Lakes and tributaries).

30. *Air Management Position Deletion (Paper #606)*. Delete 7.00 vacant positions and \$563,500 PR annually in associated funding. Reduce from 10 to 9 the number of DNR unclassified division administrator positions authorized under s. 230.08(2)(e) of the statutes.

31. *Reauthorize Funding for Cleanup of Electronic Waste (Paper #607)*. Modify the statutory language of s. 20.370 (4)(hs), the appropriation for electronic waste cleanup related to 5R Processors, to be continuing. Reauthorize the unencumbered, unexpended balance of the appropriation, \$1,450,000, so that DNR can continue the intended cleanup initiatives in 2023-24. Authorize an additional \$2,000,000 for increased cleanup costs in the 2023-25 biennium. Total funding under the appropriation would be \$3,450,000 in 2023-24.

32. *Grant for Lake Altoona Sediment Dredging*. Provide \$500,000 one-time environmental management SEG in 2023-24 for a grant to the Lake Altoona Protection and Rehabilitation District for costs related to the acquisition and transport of a bed load sediment collector, and for sediment dredging activities.

33. *Waste Management Positions Transfer (Page 461, #15)*. Transfer 3.0 waste management positions and \$360,500 SEG from recycling administration to general operations to better align position funding with assigned duties.

Water Quality

34. *Well Compensation Grant Program (Paper #610)*. Create a new GPR continuing appropriation for well compensation and well abandonment grants under s. 281.75 of the statutes. Specify that funding of \$1,000,000 be placed in the Committee's supplemental appropriation in 2023-24.

35. *Dam Safety Bonding (Paper #612)*. Provide \$4,000,000 GPR in 2023-24 for the dam safety grant program under s.31.385 of the statutes in a biennial appropriation.

36. *Urban Nonpoint and Municipal Flood Control (Paper #614)*. Provide \$4,000,000 GPR for UNPS and MFC programs in a biennial appropriation.

37. *Rural Nonpoint Source Pollution Abatement (Paper #615)*. Provide \$6,500,000 GPR in 2023-24 for rural nonpoint source water pollution abatement grants in a biennial appropriation.

38. *Permit Primer Update (Page 469, #21)*. Provide \$80,000 in 2023-24 environmental management SEG in 2023-24 for improvements to the Department's permit primer tool.

39. *Water Resources Account Lapse (Page 64, #10)*. Lapse \$350,000 from the DNR river management appropriation to the balance of the water resources account of the conservation fund in 2023-24.

40. *Dam Projects Earmarks*. In addition to GPR listed above for safely grants, provide funding for projects as follows:

- *Sheboygan Marsh Dam*. Provide \$500,000 GPR in 2023-24 in a new, continuing appropriation to Sheboygan County for removal and reconstruction of the dam on the Sheboygan River at Sheboygan Marsh.

- *Echo Lake Dam*. Provide \$1,000,000 GPR in 2023-24 in a new, continuing appropriation to the City of Burlington for restoration of the dam on Echo Lake.

- *Steve Creek Dam*. Provide \$750,000 GPR in 2023-24 in a new, continuing appropriation to Price County for repairs to the dam on Steve Creek.

- *Mill Pond Dam*. Provide \$1,000,000 GPR in 2023-24 in a new, continuing appropriation for removal and restoration of the dam in Mill Pond.

41. *Willow River Dam*. Provide \$2 million GPR in 2023-24 in a new, continuing appropriation to the Lake Mallalieu Lake Association for dredging Lake Mallalieu.

42. *Buffalo Lake*. Provide \$100,000 water resources SEG in 2023-24 to the Buffalo Lake

Protection and Rehabilitation District to assist with permitting and study requirement in Buffalo Lake.

43. *Arcadia Municipal Flood Control Project.* Extend the date by which funding for the Arcadia municipal flood control stewardship earmark must be obligated through the 2023-25 biennium. Further, allow funding to be awarded if the project is designed, authorized, approved, or supervised by the U.S. Army Corps of Engineers.

Environmental Improvement Fund

44. *Revenue Obligation Bonding Authority [Paper #345].* Increase the revenue bonding authorization for the EIF by \$46,000,000 to provide the required match for the 2023-25 biennium.

Note:

	<u>2023-24</u>	<u>2024-25</u>	<u>Biennium</u>	<u>Positions</u>
GPR	\$27,255,900	\$1,005,900	\$28,261,800	-2.75
FED	0	0	0	-16.56
PR	-563,500	-563,500	-1,127,000	-9.00
SEG	<u>29,488,400</u>	<u>3,438,700</u>	<u>32,927,100</u>	<u>-15.40</u>
Total	\$56,180,800	\$3,881,100	\$60,061,900	-43.71
BR \$46,000,000				
SEG-REV	\$2,464,000	\$3,364,000	\$5,828,000	
GPR-Tribal	-1,000,000	-1,000,000	-2,000,000	
GPR-Transfer	110,000,000		110,000,000	
SEG-Transfer	15,000,000		15,000,000	