



**MARATHON COUNTY  
PUBLIC SAFETY COMMITTEE MEETING  
AGENDA - 3<sup>rd</sup> 2<sup>nd</sup> AMENDED**

Date & Time of Meeting: **Wednesday, May 5, 2021 at 2:00 pm**  
 Meeting Location **WebEx/Courthouse Assembly Room, (B105), Courthouse, 500 Forest St., Wausau**  
 Committee Members: Matt Bootz, Chair; Brent Jacobson; Vice-Chair, Jennifer Bizzotto; Bruce Lamont; Jean Maszk; Allen Oball; Vacant

**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 public safety initiatives of Marathon County.*

The meeting site identified above will be open to the public. However, due to the COVID-19 pandemic and associated public health directives, Marathon County encourages Public Safety Committee members and the public to attend this meeting remotely. Instead of attendance in person, Committee members and the public may attend this meeting by **telephone conference**. If Committee members or members of the public cannot attend remotely, Marathon County requests that appropriate safety measures, including adequate social distancing, be utilized by all in-person attendees. 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: 146-159-7938**

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

1. **Call Meeting to Order**
2. **Public Comment (15 Minutes)**
3. **Approval of the March 31, 2021 Public Safety Committee Meeting Minutes**
4. **Policy Issues Discussion and Potential Committee Determination**
  - A. Review of Past Discussions of County Event Policy and Discussion of Next Steps
  - B. **DOJ Requests a Letter of Support be sent to Legislators for Treatment Alternative Diversion Program Funding**
5. **Operational Functions Required by Statute, Ordinance or Resolution:**
  - A. CIP Request for Replacement of the Jail Radio Infrastructure ( William Millhausen)
  - B. **CIP Request for Replacement of Jail Flooring (Chad Billeb)**
  - C. CIP Request for Court Hearing Room B
6. **Educational Presentations/Outcome Monitoring Reports**
  - A. Update from Justice Alternatives Coordinator (Laura Yarie) on effort to Develop Key Performance Indicators (KPIs) for Justice Alternatives Programs
  - B. Update on Pretrial Case Management
  - C. Marathon County Shelter Home update
    1. What is it, current financial operations, and long-term does Marathon County address this need in some other manner?
  - D. **Update on Criminal Justice System Budgeting**
7. **Next Meeting Time, Location, Announcements and Agenda Items:**
  - A. Committee members are asked to bring ideas for future discussion
  - B. Next meeting: **Wednesday, June 2, 2021 at 2:00 pm**
8. **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 715-261-1500 one business day before the meeting.*

SIGNED /s/ Matt Bootz  
 Presiding Officer or Designee

FAXED TO: Wausau Daily Herald, City Pages, and  
 FAXED TO: Other Media Groups  
 FAXED BY: T. Ranallo  
 FAXED DATE: 5/4/2021  
 FAXED TIME: \_\_\_\_\_

NOTICE POSTED AT COURTHOUSE

BY: T. Ranallo  
 DATE: 5/4/2021  
 TIME: \_\_\_\_\_



# MARATHON COUNTY PUBLIC SAFETY COMMITTEE MEETING MINUTES

Wednesday, March 31, 2021 at 2:00 pm

WebEx/Courthouse Assembly Room, (B105), Courthouse, 500 Forest St., Wausau

Members	Present/Web-Phone	Absent
Chair Matt Bootz	X	
Vice Chair Brent Jacobson	W	
Jennifer Bizzotto	W	
Bruce Lamont	W	
Jean Maszk	W	
Allen Opall	W	
Vacant		

**Also Present:** Lance Leonhard, Toshia Ranallo, Theresa Wetzsteon, Chad Billeb

**VIA Web or Phone:** Craig McEwen, Ruth Heinzl, Sandra La Du, Michael Puerner, Peter Weinschenk, David Baker, 3 unidentified callers.

## 1. Call Meeting to Order

The meeting was called to order by Chair Bootz at 2:00pm.

## 2. Public Comment (15 Minutes) - None

## 3. MOTION BY B. LAMONT; SECOND BY B. JACOBSON TO APPROVE THE MINUTES OF THE FEBRUARY 3, 2021 PUBLIC SAFETY COMMITTEE MEETING. MOTION CARRIED.

## 4. Policy Issues Discussion and Potential Committee Determination: None

## 5. Operational Functions Required by Statute, Ordinance or Resolution: None

## 6. Educational Presentations/Outcome Monitoring Reports

### A. Update from Sheriff's Office

- 1.State Reimbursement for Housing Inmates Pending Transfer to Prison, Jail Huber/Electronic Monitor Pilot (Sandra LaDu)

### Discussion:

Jail Administrator Sandra La Du reported the State will be transferring 52 inmates currently retained in the county jail to prison between April 8<sup>th</sup>– 20<sup>th</sup>. All other Marathon County inmates booked in other counties will return to our jail. The State will reimburse costs for housing inmates in other counties at a higher rate, but they do not account for the increase in expenses for medical and mental health services, religious dietary requirements and transporting costs.

Many counties stopped offering the Huber Law when the pandemic hit last year and increased the use of electronic monitors. The jail is tracking all groups using monitors and will evaluate the data and review the process in September to determine if it is an effective method.

### Follow-up:

No follow up needed.

### B. Update on System Budgeting efforts

### Discussion:

Administrator Leonhard reported the following eight projects were identified at the System Budgeting meeting on March 17<sup>th</sup>, and proposes to bring Capital Improvement Program Plan amendments to this committee in the near future.

1. Remote court room access
2. Evaluating Securus Technology (jail phone call system)
3. Digital process maintenance and access to evidence
4. Expanding Electronic Monitoring Program
5. Pretrial Case Management
6. Electronically calendaring project
7. Information sharing between departments (child protection and support, Youth Justice)
8. Second hearing Court Room B

Other topics discussed at the March 17<sup>th</sup> meeting and will be discussed further.

- Evaluated Pretrial Case Management Spending
- Criminal Justice New position Requests (ranking)

**Follow-up:**

Prepare Capital Improvement Plan amendments.

- C. Discussion of the Governor's Proposed Budget and how it Impacts County Departments over which this Committee has Policy Oversight Responsibility
1. What priorities do you believe Marathon County Board leadership should express to legislative representatives through the budget process

**Discussion:**

Chair Bootz noted the following Governor's Budget priorities to be moved forward to the Executive Committee.

1. Additional Prosecutors in the State (1 proposed for Marathon County)
2. Youth and Juvenile Justice Systems
3. Technology Upgrades (911 dispatchers)

**Follow-up:**

Move priorities to Executive Committee.

- D. Marathon County Strategic Plan Objective 7.1 – Provide Cost-Effective and High Quality Public Safety Services.

**Discussion:**

Vice Chair Craig McEwen recognized the committee's designated 2018-2022 Strategic Plan Objectives 7.1, 7.2, 3.3, 3.7. He requested the committee to consider the three questions below and reflect on last year's agenda item discussions and actions to distinguish what the focus will be for 2021. He pointing out the following bullet points.

1. What was accomplished in 2020 by this committee relating to implementation of the Strategic Plan?
  - Approved funding for the new Drug Task Force
  - Approved funding for the new Dispatcher's Communication Channel
  - Supported new deputy hiring Process
  - Supported restructuring courthouse security
  - Support of new ADA Position in DA's Office
2. What are the plans for 2021 relating to the implementation of the Strategic Plan?
  - Review [May 6, 2020 Minutes](#) (Priorities listed for the next two years)
3. Does this committee understand their role for implementing the Strategic Plan?
  - Each member is responsible for implementing the committee's Strategic Plan Objectives

**Follow-up:**

Administrator Leonhard will send the following links to committee members: The Strategic Plan, Strategic Plan update, and the committee's objectives. New committee members are encouraged to reach out to Vice Chair McEwen if they are in need of hard copies. Review topics from past minutes and discuss them at the next meeting; begin to fill out the template included in today's packet.

**7. Next Meeting Time, Location, Announcements and Agenda Items:**

- A. Committee members are asked to bring ideas for future discussion
1. Securus Technology Contract Update
- B. Next meeting: **Wednesday, May 5, 2021 at 2:00 pm**

**8. Adjournment**

**MOTION BY J. MASZK SECOND BY J. BIZZOTTO TO ADJOURN THE MEETING AT 2:55P.M. MOTION CARRIED**

**To:** Interested Parties

**Date:** April 29, 2021

**Re:** Treatment Alternatives and Diversion Program Expansion

In advance of the next competitive funding round for 2022 and the state budget process, DOJ Division of Law Enforcement Services (DLES) analyzed the following:

- where there could be growth of existing TAD programs;
- where resources could be utilized;
- what resources DOJ would need to administer an expanded program

Based on our assessment, DOJ suggests an expansion of \$8-10 million to the TAD program. This reflects the four possible expansion options explained on page 4 and the assumptions below.

The funding would also support the necessary costs and staffing needs for DOJ to administer the program.

## **ASSUMPTIONS**

In order to provide an assessment, DLES assumed that the following is true:

- Requested statutory language changes will occur. This includes:
  - Eliminating the local match requirement
  - Streamlining reporting requirements for DOJ
  - Providing DOJ flexibility to administer grant using a funding model that is most efficient, non-competitive
  - Allocating funding on a cycle that aligns with state budgets to create certainty of funding within biennium
  - Revising language restricting program participants to be required to have their criminal behavior related to substance abuse.
- Additional changes will be made to the new OWI 5<sup>th</sup> & 6<sup>th</sup> offender language that would not restrict participation in OWI Court programs.
- The level of Interest from potential new sites previously expressed in TAD competitive funding rounds has not changed - there has only been a small increase in site interest in recent competitive expansion rounds.

## CURRENT PROGRAM STATUS

- The TAD program is currently heading into the last year of the current five-year cycle for calendar year 2021, with a new cycle starting in 2022 based on current budget action.
- The current funding amount for the TAD program is \$7,188,900.

## Current Site/Program Details

- DOJ currently manages 54 grants that provide TAD funding to 53 counties and 3 tribes.
- These grants fund approximately 85 TAD programs (roughly 2/3 treatment courts/ 1/3 diversion programs) within the 56 sites.
- The TAD program currently funds a number of different diversion and treatment court models. These typically include:
  - Pre- and Post-Charge Diversion Programs
  - Drug Courts
  - OWI Courts
  - Hybrid Drug/OWI Courts
  - Co-Occurring Disorders (Substance Abuse/Mental Health) Courts
  - Tribal Healing to Wellness Courts
- Most of the sites also have other non-TAD funded programs that would be eligible under the program, which could be expanded, or may be funded through one-time federal grant or other state/local funds.

**Example:** One county receives TAD funding to support its Pre-Charge and Post-Charge Diversion Programs. However, this county also implements the following TAD-eligible programs:

- Drug Court
- OWI Court
- Veterans Court

While this is just one example, most medium to large-sized counties have similar programming in addition to what is currently TAD-funded.

## Potential New Program Models for Expansion

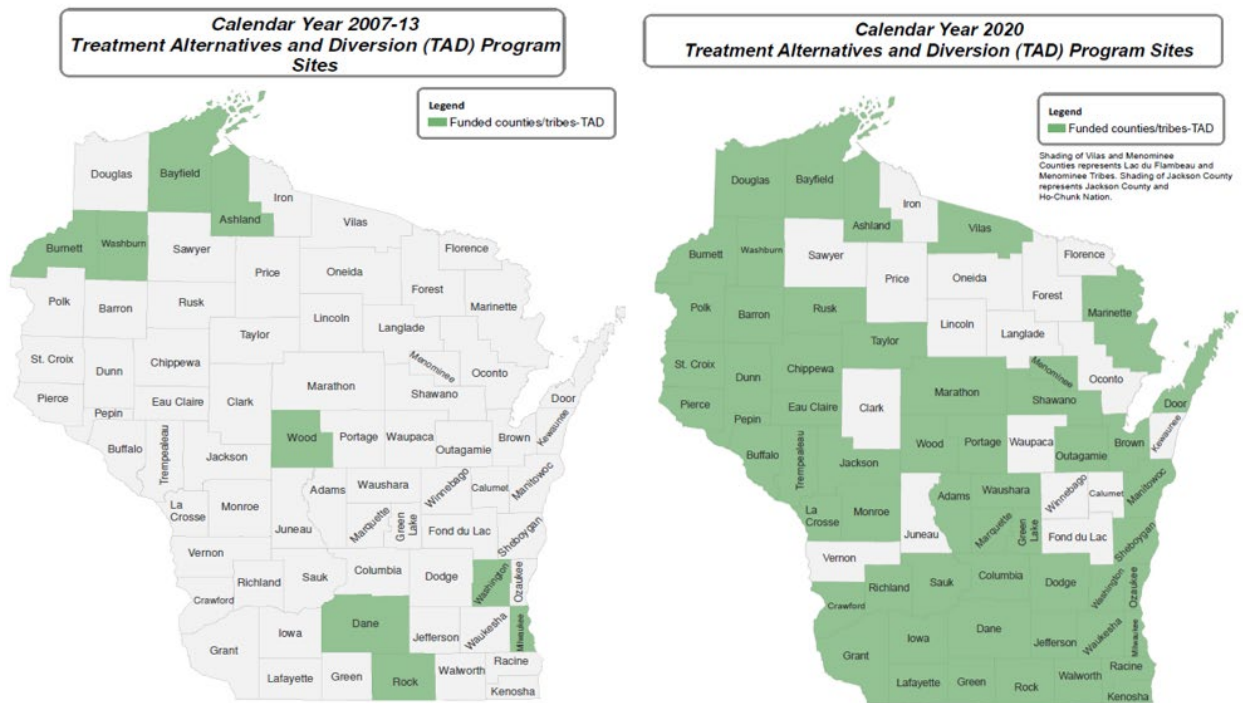
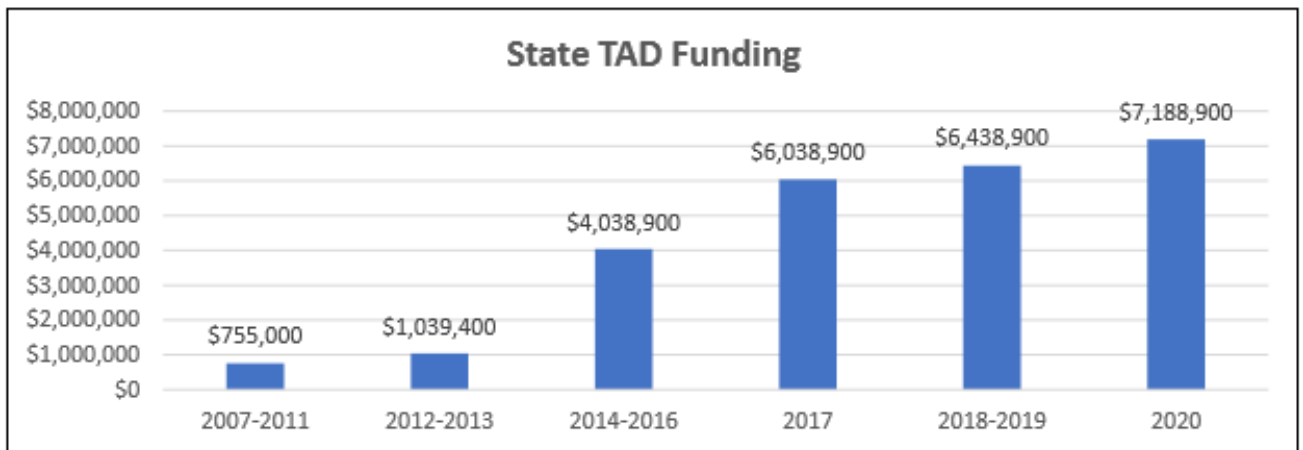
- **Veterans Courts:** Due to the current violent offender restrictions, Veterans Courts have historically been ineligible for TAD funding. It is estimated that there are approximately 16 Veterans Courts in WI, covering 33 counties<sup>1</sup>.

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<sup>1</sup> <https://www.wicourts.gov/services/veteran/index.htm>

- **Mental Health Courts:** Due to the substance abuse requirements, Mental Health Courts have historically been ineligible for TAD funding. Based on available data, it is estimated that there are approximately three Mental Health Courts in WI<sup>2</sup>.
- **Diversion Programs:** There are multiple diversion programs that are not focused specifically on substance abuse. Statutory changes would enable these programs to be eligible for funding, including mental health diversion programs.

The following two charts detail the expansions in funding and sites for the program to date:



<sup>2</sup> Source: County Survey Data; [State CJCC Local Program Map](#)

## POTENTIAL FOR PROGRAM EXPANSION

### Background

When assessing the potential and methodology for TAD program expansion, a number of factors should be considered, including current demand, results of past expansions, lessons learned from the last five year cycle and the [2020 CJCC TAD Program Report](#), and potential changes in capacity related to new program models.

### Expansion Options

Keeping in mind the assumptions set out previously in this report, there are multiple different ways to expand the program.

#### 1. Providing funding for expansion to new sites to start program models

Our assessment is that expansion to new sites would be fairly minimal, as there have not been many sites denied funding through the recent multiple expansions (including the last competitive round, when all 4 new applicants were funded). It is hard to determine if new sites would emerge to fund existing program models.

#### 2. Additional funding for existing program models at existing sites

Assuming legislative changes are made, sites could admit additional participants to their programs. In addition, sites could

*Example:* A county has a Drug Court, but as it has implemented its program, has identified a need for increased resources for Medication Assisted Treatment (MAT).

With additional funding, DOJ could also allow certain expenses previously denied in prior rounds, which was done in an effort to maximize funding to sites in a competitive grant program.

*Example:* As part of an expansion, counties could be allowed to use TAD funding to hire or support a local CJCC coordinator. This would benefit county planning and coordination efforts, the existing TAD program, as well as criminal justice priorities of the State CJCC and the Evidence Based Decision Making sub-committee.

#### 3. Additional funding for additional program models at existing sites

Many sites funded in the last cycle have completed planning and implementation processes for their program. Some of the sites that currently only have one program funded by TAD may have learned through this cycle that they have a need to add another program model to meet the needs of a different population.

*Example:* A county has a Drug Court funded by TAD but would like to implement an OWI Court and a Diversion Program to serve the needs of a different target population.

#### 4. Providing new state funding to sustain programs or enhancements started with federal grants

Some programs that receive TAD funding have also sought and received one-time federal funding to enhance their TAD funded program or implement another program model. These one-time funds can be useful on the front end but will also require sustainment once the funding ends.

**Example:** A county receives a TAD grant for a Drug Court, and then requests one-time federal grant funds for an enhancement to their TAD-funded project. Expansion funds could be used to sustain this enhancement once federal funding ends.

**Example:** A county receives a TAD grant for a Drug Court, and then receives a one-time federal grant to implement an OWI Court. Once that federal funding ends, TAD funds could be expanded to sustain the second program within the county.

In addition to providing direct funding to programs, funds could be used, and would be needed, to expand DOJ efforts to provide the staffing resources needed to oversee the program design and implementation, grants administration, technical assistance and compliance, and data analysis needed to support these local sites. The [2020 CJCC TAD Program Report](#) outlines several areas for program improvement currently, and program expansion will require an additional investment in DOJ staff to provide direct support to these local programs, as noted below.



## DOJ COST TO ADMINISTER AND SUPPORT THE PROGRAM/SITES

### Staffing

As the TAD program has been expanded multiple times, DOJ has continued to request administrative funding for positions to support the dramatic increase in the number of local projects needing programmatic and administrative support, as well as the additional reporting and evaluation requirements. The last staffing increase was the result of additional position authority granted in 2014, though DOJ was not given additional budget to pay for those positions.

The chart below details the current staff level, the budget request submitted in September to meet existing needs, and projection of new staffing needs to accommodate growth of \$8-10 million. The staffing assessment is an educated estimate based on the assumptions noted on page 1.

	BJP	BJIA	Projected Cost(annual)	One-Time Start Up Costs
Currently Have	2.5	2.5		
Budget Request	2	1	\$314,123	\$13,575
<i>\$8-10m</i> increase	<u>7</u>	<u>5</u>	<u>\$1,335,000</u>	<u>\$54,300</u>
Total	11.5	7.5		

BJP Would Request: Supervisor, Policy Advisor, Compliance/Trainer, Mental Health Specialist, Veterans Court Specialist, Grants Specialist, and Support Staff

BJIA Would Request: Research Supervisor, Data Collection Quality Control/Trainer (x2), PPA Evaluator, and Support Staff

### Other Administrative Costs

We estimate the cost of annual administrative cost for technology and training to be \$145,000. There is a one-time request of \$35,000 to develop a website for the program.

- BCS support, upgrade, maintenance of CORE: \$75,000
- Development/support of an Interactive Website: \$35,000 Development, \$5,000 Annual Support
- Host in person trainings for sites: \$50,000
- Host annual conference for sites: \$15,000

The total estimated annual cost to administer a TAD expansion of this size is \$1,400,000.

## Context for Staff Request

- DOJ has been looked to more and more frequently to coordinate and provide resources to support TAD sites of multiple program models. While DOJ has worked diligently to develop additional resources, including program standards, trainings, performance measures, and a data collection/reporting system, these were done with minimal staff resources and funded almost entirely on one-time federal grant funding. New and expanding programs will require extensive technical assistance and training.
- In addition, DOJ TAD-funded staff are part of a more robust, coordinated program, policy, and research effort needing additional resources to thrive. Through the CJCC, EBDM, and numerous federal grant programs, TAD is a centerpiece of a larger, coordinated effort to promote criminal justice program and policy reforms statewide.
- Following EBDM principles and CJCC recommendations, the needed staff will allow for future TAD program evaluations to be completed at the local level. This type of analysis would be critical in better understanding differences in program admissions, discharges, and outcomes across both sites and programs. Proper staffing will also allow for additional research to be done on important issues like program equity and inclusion, program referrals, trend analyses on pre-charge and post-charge diversion or particular treatment court types, etc.

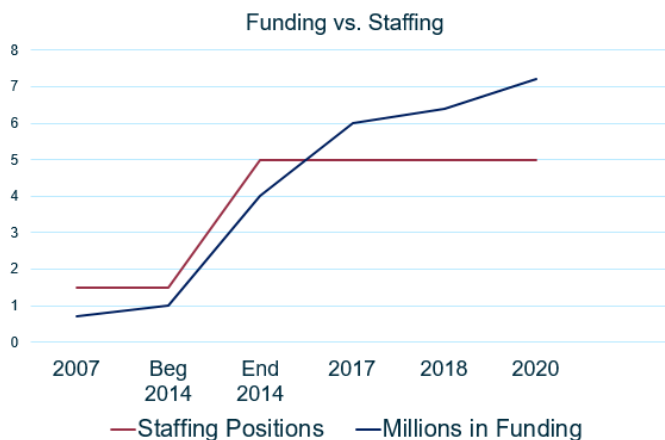
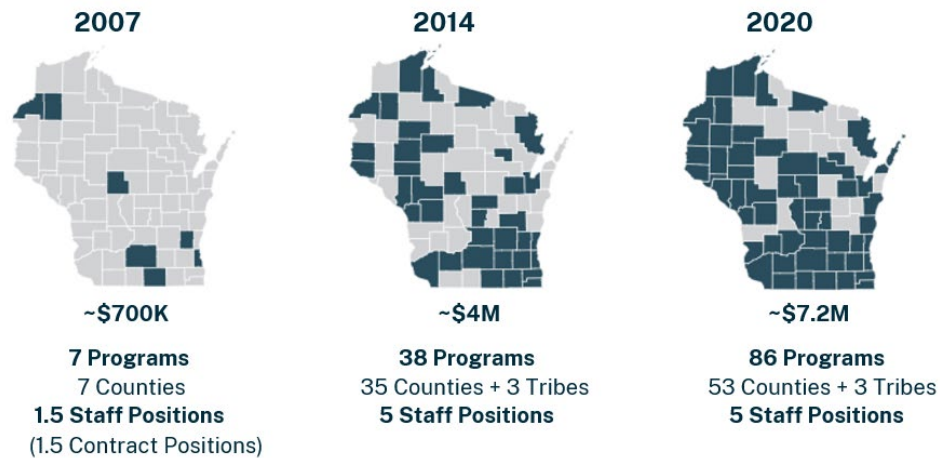
## Information regarding DOJ's Budget Request for Additional TAD Program Staff

### DOJ's Budget Request (\$494,900 GPR)

- **1 Program and Policy Analyst, Advanced**
  - Technical assistance to local programs
  - Implement new local programs
  - Site visits
  - Conduct trainings
- **1 Grants Specialist, Advanced**
  - Coordinate fiscal functions
  - Review grant applications
  - Create contracts for subgrantees
  - Conduct financial reviews
- **1 Research Analyst, Advanced**
  - Maintaining the CORE Reporting System
  - Conduct data evaluation of TAD-funded programs.

### Background

- While funding for local treatment and diversion programs has increased thanks to investment by the legislature, the staff support for statewide grant and fiscal management, technical assistance, and data analysis has stagnated.



Left: No change in staffing since 2014 despite 80% increase in funding and 51% increase in number of counties with programs.

## Information regarding DOJ's Budget Request for Additional TAD Program Staff

- **What do DOJ TAD program staff do day-to-day?**
  - Grants Management
    - Annual grant applications
    - Competitive process every 5 years
    - Review and approve quarterly program reports
  - Fiscal
    - Approve expenditures/process payments quarterly
    - Match requirements
    - Consult on and approve grant modifications
  - Data
    - CORE Reporting System updates, support and monitoring
    - Data analysis and reporting
    - Annual reports and multi-year evaluations
  - Technical Assistance
    - Train local programs
    - Conduct site visits
    - Provide program feedback
    - Coordinate and conduct statewide Standards Trainings
      - Treatment Court Standards Training:
        - 2015: 6 locations, 522 people trained
        - 2017: 1 location, 128 people trained
        - 2019: 3 locations, 185 people trained
      - Diversion Standards Training
        - 2018: 3 locations, 247 people trained
      - Additional Training Provided
        - Sessions through WATCP conferences
      - Individually tailored local team trainings



# Capital Improvement Plan (CIP) Project Request Form

<b>Date of Request</b>	04/12/2021		
<b>Department</b>	Sheriff's Department		
<b>Contact Person</b>	Sandra La Du		
<b>Phone</b>	715-261-1701	<b>Email</b>	sandra.ladu@co.marathon.wi.us
<b>Project Title</b>	Jail Portable Radio & Infrastructure Replacement		
<b>Location</b>	Marathon County Jail		
<b>Is the project new, a repair/replacement or a continuation of an existing project?</b>	New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> (see below)		

**If continuation, fill in below:**

Planning      % complete      Design/engineering      % complete      Construction/installation      % complete

<b>Has this request been approved by the appropriate Standing Committee or Board?</b>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
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<b>Departmental Priority</b> <small>(check a different priority for each project)</small>	(High)	1	2	3	4	5	6	7	8	9	10	(Low)
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

<b>Description Summary / Scope</b>	Jail staff rely upon radios daily for safety, security and communications. The portable radios/base radios & repeaters are no longer able to be serviced and parts cannot be obtained to repair them.
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**Relation to Other Projects (if applicable):**

The jail & staff are a critical part of the Courthouse Security Safety Plan and will need to be interoperable with other LEO's responding. Jail staff will be assigned to augment LE teams
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**Alternatives Considered:**

<ol style="list-style-type: none"> <li>1.</li> <li>2.</li> <li>3.</li> </ol>
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**Reasons Alternatives Rejected:**

<ol style="list-style-type: none"> <li>1. Alternatives are not an option due to law enforcement needs.</li> <li>2.</li> <li>3.</li> </ol>
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# Capital Project Request Form

**PROJECT PURPOSE(S) - Check all that apply and please explain below:**

- This project is required to meet legal, mandated or contractual obligations?
- This project will result in the protection of life and/or property and maintain/improve public health and safety?
- This project will result in reductions in expenditures (save money)?
- This project will result in a positive return for Marathon County?
- This project repairs/replaces an important existing physically deteriorated or functionally obsolete county facility, system, service or equipment?
- This project provides a new service, facility, system or equipment?
- This project would generate sufficient revenues to be essentially self-supporting in its operations?
- This project would make existing facilities or personnel more efficient or increase their use with minimal or no operating cost increase?
- This project will benefit and/or be utilized by other Marathon County departments?
- This project is consistent with an overall County plan, policy, or goal; and is necessary to complete a project that has begun or under construction?

**Please explain all checked boxes below:**

The Corrections Division uses the radios daily for communications and safety and security for operations.  
The jail was not included with LEO radios but County Admin was advised of the need then.



# Capital Project Request Form

## PROJECT COST

Estimated Cost Components		Cost Allocation Per Fiscal Year		
Preliminary Design / Study	\$0.00	If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below:		
Final Design and Engineering	\$0.00			
Land Acquisition	\$0.00	Fiscal Year	Amount	\$0.00
Construction / Installation	\$0.00	Fiscal Year	Amount	\$0.00
Equipment/Furnishings	\$0.00	Fiscal Year	Amount	\$0.00
Other: Contingency	\$0.00	Fiscal Year	Amount	\$0.00
Miscellaneous Costs	\$0.00	Fiscal Year	Amount	\$0.00
<b>Project Budget</b> (total of estimated cost components)	<b>\$437,000.00</b>	←----- (sum of above should equal) -----!		
Is this project to be funded entirely with CIP funds?			Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<b>Total CIP Funding Requested</b>		<b>\$437,000.00</b>		

If not funded entirely with CIP funds, list below any other (non-CIP) funding sources for this project	Funding Amount
•	\$
•	\$
•	\$

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years?		
Expected service life (in years) of the existing asset, based on applicable industry standards?		
Estimated Service Life of Improvement (in years)		
<b>Existing Estimated Costs</b>	Annual Operating Costs	\$0.00
	Repair / Maintenance Costs	\$0.00
	Other Non-Capital Costs	\$0.00
	<b>Existing Operating Costs</b>	<b>\$0.00</b>
<b>Future Estimated Costs</b>	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$0.00
	Other Non-Capital Costs	\$0.00
	<b>Future Operating Costs</b>	<b>\$0.00</b>
Estimated Return on Investment (in years)		\$



# Capital Project Request Form

**Explain any other annual benefits to implementing this project:**

**5 YEAR FORECASTED PROJECTS** (if you want a project considered please put on this list)

Program Year	Project	Description of Project	Estimated Cost
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			





# Capital Project Request Form

*Do NOT fill out page below – for use by FCM Department*

NO CIP Funds requested – Informational Only

Bring request back to CIPC next year

Outlay (small caps) < \$30,000 or Use Budget

CIP Funds – move forward to HRFPC >\$30,000

**NOTES:**

<b>Project Number</b>	<i>(Do NOT fill in – for use by F&amp;CM Department)</i>
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**COMPLETION DATE:**

*OR*

**CONTINUE NEXT YEAR:**

**DATE APPROVED BY HRFPC:**

**DATE APPROVED BY COUNTY BOARD:**



# Capital Improvement Plan (CIP) Project Request Form

<b>Date of Request</b>	05/01/2021		
<b>Department</b>	Sheriff's Department		
<b>Contact Person</b>	Chad Billeb		
<b>Phone</b>	715-261-1066	<b>Email</b>	chad.billeb@co.marathon.wi.us
<b>Project Title</b>	Jail Flooring Replacement		
<b>Location</b>	Adult Jail Facility		
<b>Is the project new, a repair/replacement or a continuation of an existing project?</b>	New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> (see below)		

**If continuation, fill in below:**

Planning      % complete      Design/engineering      % complete      Construction/installation      % complete

<b>Has this request been approved by the appropriate Standing Committee or Board?</b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
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<b>Departmental Priority</b> (check a different priority for each project)	(High)	1	2	3	4	5	6	7	8	9	10	(Low)
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

<b>Description Summary / Scope</b>	Replacement of jail floor in high traffic area of adult Jail facility.
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**Relation to Other Projects (if applicable):**

None
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**Alternatives Considered:**

<ol style="list-style-type: none"> <li>1. Leave and allow to deteriorate</li> <li>2.</li> <li>3.</li> </ol>
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**Reasons Alternatives Rejected:**

<ol style="list-style-type: none"> <li>1. Could become a trip hazard.</li> <li>2.</li> <li>3.</li> </ol>
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# Capital Project Request Form

## PROJECT PURPOSE(S) - Check all that apply and please explain below:

- This project is required to meet legal, mandated or contractual obligations?
- This project will result in the protection of life and/or property and maintain/improve public health and safety?
- This project will result in reductions in expenditures (save money)?
- This project will result in a positive return for Marathon County?
- This project repairs/replaces an important existing physically deteriorated or functionally obsolete county facility, system, service or equipment?
- This project provides a new service, facility, system or equipment?
- This project would generate sufficient revenues to be essentially self-supporting in its operations?
- This project would make existing facilities or personnel more efficient or increase their use with minimal or no operating cost increase?
- This project will benefit and/or be utilized by other Marathon County departments?
- This project is consistent with an overall County plan, policy, or goal; and is necessary to complete a project that has begun or under construction?

## Please explain all checked boxes below:

The flooring in the adult jail facility has surpassed it's life span. This request addresses the deteriorating flooring that is currently in the high traffic areas and cooridors of the Jail.



# Capital Project Request Form

## PROJECT COST

Estimated Cost Components		Cost Allocation Per Fiscal Year		
Preliminary Design / Study	\$0.00	If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below:		
Final Design and Engineering	\$0.00			
Land Acquisition	\$0.00	Fiscal Year	Amount	\$0.00
Construction / Installation	\$150,200.00	Fiscal Year	Amount	\$
Equipment/Furnishings	\$0.00	Fiscal Year	Amount	\$0.00
Other: Contingency	\$0.00	Fiscal Year	Amount	\$0.00
Miscellaneous Costs	\$0.00	Fiscal Year	Amount	\$0.00
<b>Project Budget</b> (total of estimated cost components)	<b>\$150,200.00</b>	←----- (sum of above should equal) -----!		
Is this project to be funded entirely with CIP funds?			Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Total CIP Funding Requested		<b>\$150,200.00</b>		

If not funded entirely with CIP funds, list below any other (non-CIP) funding sources for this project	Funding Amount
•	\$
•	\$
•	\$

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years?	33
Expected service life (in years) of the existing asset, based on applicable industry standards?	30
Estimated Service Life of Improvement (in years)	20
<b>Existing Estimated Costs</b>	
Annual Operating Costs	\$0.00
Repair / Maintenance Costs	\$0.00
Other Non-Capital Costs	\$0.00
<b>Existing Operating Costs</b>	\$0.00



# Capital Project Request Form

<b>Future Estimated Costs</b>	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$0.00
	Other Non-Capital Costs	\$0.00
	<b>Future Operating Costs</b>	<b>\$0.00</b>
<b>Estimated Return on Investment (in years)</b>		\$

### Explain any other annual benefits to implementing this project:

The replacement flooring that has been suggested to us is maintenance free in that it will not have to be waxed like the current floor has to be maintained.

### 5 YEAR FORECASTED PROJECTS (if you want a project considered please put on this list)

Program Year	Project	Description of Project	Estimated Cost
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			
20			



# Capital Project Request Form

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***Do NOT fill out page below – for use by FCM Department***

- NO CIP Funds requested – Informational Only       Bring request back to CIPC next year  
 Outlay (small caps) < \$30,000 or Use Budget       CIP Funds – move forward to HRFPC >\$30,000

**NOTES:**

<b>Project Number</b>	<i>(Do NOT fill in – for use by F&amp;CM Department)</i>
-----------------------	--

**COMPLETION DATE:**

*OR*

**CONTINUE NEXT YEAR:**



# Capital Project Request Form

**DATE APPROVED BY HRFPC:**

**DATE APPROVED BY COUNTY BOARD:**

ES182106

**QUOTE**

Sold To	Ship To
MARATHON COUNTY JAIL 500 FOREST ST WAUSAU, WI 54403	MARATHON COUNTY JAIL 500 FOREST ST WAUSAU, WI 54403

Quote Date	Tele #1	PO Number	Quote Number
03/16/21	715-261-1700	REV1 CORRIDOR BUDGET	ES182106

Inventory	Style/Item	Color/Description	Quantity	Units	Price	Extension
1	PHASE 1 - LVT	MATERIAL AND LABOR	1.00	EA	37,600.00	37,600.00
** ALTERNATE OPTION #1 - TO INSTALL NORA: NORAMENT SATURA RUBBER TILE (IN LIEU OF LVT) TOTAL FOR PHASE 1: \$76,900.00						
2	PHASE 2 - LVT	MATERIAL AND LABOR	1.00	EA	35,500.00	35,500.00
** ALTERNATE OPTION #2 - TO INSTALL NORA: NORAMENT SATURA RUBBER TILE (IN LIEU OF LVT) TOTAL FOR PHASE 2: \$73,300.00						
3	DUMPSTER	2 PHASES	1.00	EA	1,500.00	1,500.00
PRICE FOR MACCO'S TO SUPPLY DUMPSTER TO JOB SITE.						

— 03/19/21 —  
 Sales Representative(s):  
 CAMLEK, RACHEL  
 O'BRIEN, SARAH

2:41PM —  
 Material: 74,600.00  
 Service: 0.00  
 Misc. Charges: 0.00  
 Sales Tax: 0.00  
 Misc. Tax: 0.00

**QUOTE TOTAL: \$74,600.00**



ES182106

**QUOTE**

Sold To	Ship To
MARATHON COUNTY JAIL 500 FOREST ST WAUSAU, WI 54403	MARATHON COUNTY JAIL 500 FOREST ST WAUSAU, WI 54403

Quote Date	Tele #1	PO Number	Quote Number
03/16/21	715-261-1700	REV1 CORRIDOR BUDGET	ES182106

Inventory	Style/Item	Color/Description	Quantity	Units	Price	Extension
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**INCLUSIONS:**

- \* PRICE INCLUDES MATERIALS, SUNDRIES, FREIGHT, DEMO OF EXISTING VCT, TYPICAL FLOOR PREP AND WEEK DAY LABOR TO INSTALL NEW LVT
- \* PRICE INCLUDES 2 BOXES OF VINYL BASE FOR LOBBY AREA ONLY
- \* SEE OPTIONAL ADD ABOVE FOR MACCO'S TO PROVIDE DUMPSTER TO JOB SITE
- \* PRICE ASSUMES WORK IS TO BE COMPLETED IN TWO PHASES

**MATERIALS INCLUDED:**

- LVT-1 Material TBD (Allowance used for 5mm thick product, heavier duty LVT material)
- VB-1 Johnsonite: 4"H Vinyl Cove Base, Color: Burnt Umber

**EXCLUSIONS:**

- \* PRICE DOES NOT INCLUDE TAX, FURNITURE/EQUIPMENT MOVE, FINAL CLEANING OF FINISHED FLOORING, MOISTURE MITIGATION OR MAJOR FLOOR PREP DUE TO UNFORESEEN CIRCUMSTANCES

**SCOPE OF WORK NOTES:**

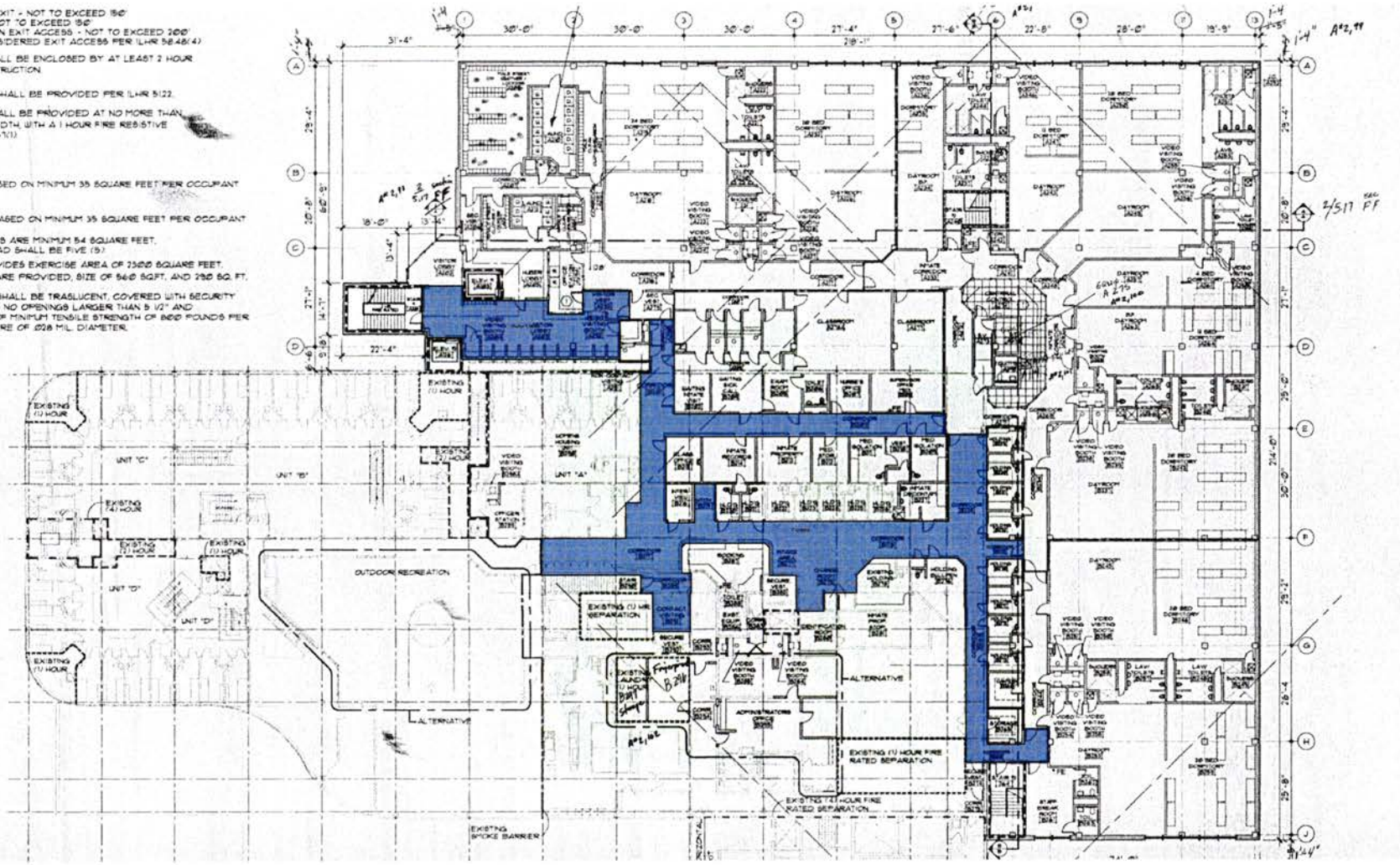
- \* SEE FLOOR PLAN FOR SCOPE OF WORK INCLUDED

**\*\*PRICING TO BE USED FOR BUDGET PURPOSES ONLY. PRICING SUBJECT TO CHANGE PENDING FINAL PRODUCT SELECTION, SCOPE OF WORK, AND TIMING OF PROJECT**

— 03/19/21 —		2:41PM —
Sales Representative(s):	Material:	74,600.00
CAMLEK, RACHEL	Service:	0.00
O'BRIEN, SARAH	Misc. Charges:	0.00
	Sales Tax:	0.00
	Misc. Tax:	0.00
	<b>QUOTE TOTAL:</b>	<b>\$74,600.00</b>

### Macco's Commercial Interiors Marathon County Jail

- EXIT ACCESS TO AN EXIT - NOT TO EXCEED 150'
  - ROOM TO AN EXIT - NOT TO EXCEED 90'
  - SLEEPING ROOM TO AN EXIT ACCESS - NOT TO EXCEED 200'
  - DAYROOMS ARE CONSIDERED EXIT ACCESS PER I.L.H.R. 56.6(4)
  - I.L.H.R. 56.6(1) - ELEVATOR SHAFT SHALL BE ENCLOSED BY AT LEAST 2 HOUR FIRE RESISTIVE CONSTRUCTION
  - I.L.H.R. 56.6(3) - FIRE EXTINGUISHERS SHALL BE PROVIDED PER I.L.H.R. 5122
  - I.L.H.R. 56.6(2) - SMOKE BARRIERS SHALL BE PROVIDED AT NO MORE THAN 150' IN LENGTH AND WIDTH WITH A 1 HOUR FIRE RESISTIVE RATING PER I.L.H.R. 56.6(1)
- DOC 350 - JAILS**
- DOC 350.25(4) - DAYROOM SIZE BASED ON MINIMUM 35 SQUARE FEET PER OCCUPANT
  - DOC 350.25(5) - NOT APPLICABLE
  - DOC 350.25(6.1&2) - DORMITORY SIZE BASED ON MINIMUM 35 SQUARE FEET PER OCCUPANT
  - DOC 350.25(11a) - HOLDING CELL SIZES ARE MINIMUM 54 SQUARE FEET. MAX OCCUPANT LOAD SHALL BE FIVE (5)
  - DOC 350.25(8) - EXISTING JAIL PROVIDES EXERCISE AREA OF 7300 SQUARE FEET. NEW CLASSROOMS ARE PROVIDED, SIZE OF 560 SQFT, AND 250 SQ. FT.
  - DOC 350.25(9) - EXTERIOR WINDOW SHALL BE TRANSLUCENT COVERED WITH SECURITY STEEL GRILLES WITH NO OPENINGS LARGER THAN 9 1/2" AND SECURITY SCREEN OF MINIMUM TENSILE STRENGTH OF 800 POUNDS PER LINEAR INCH AND WIRE OF 22# MIL DIAMETER.

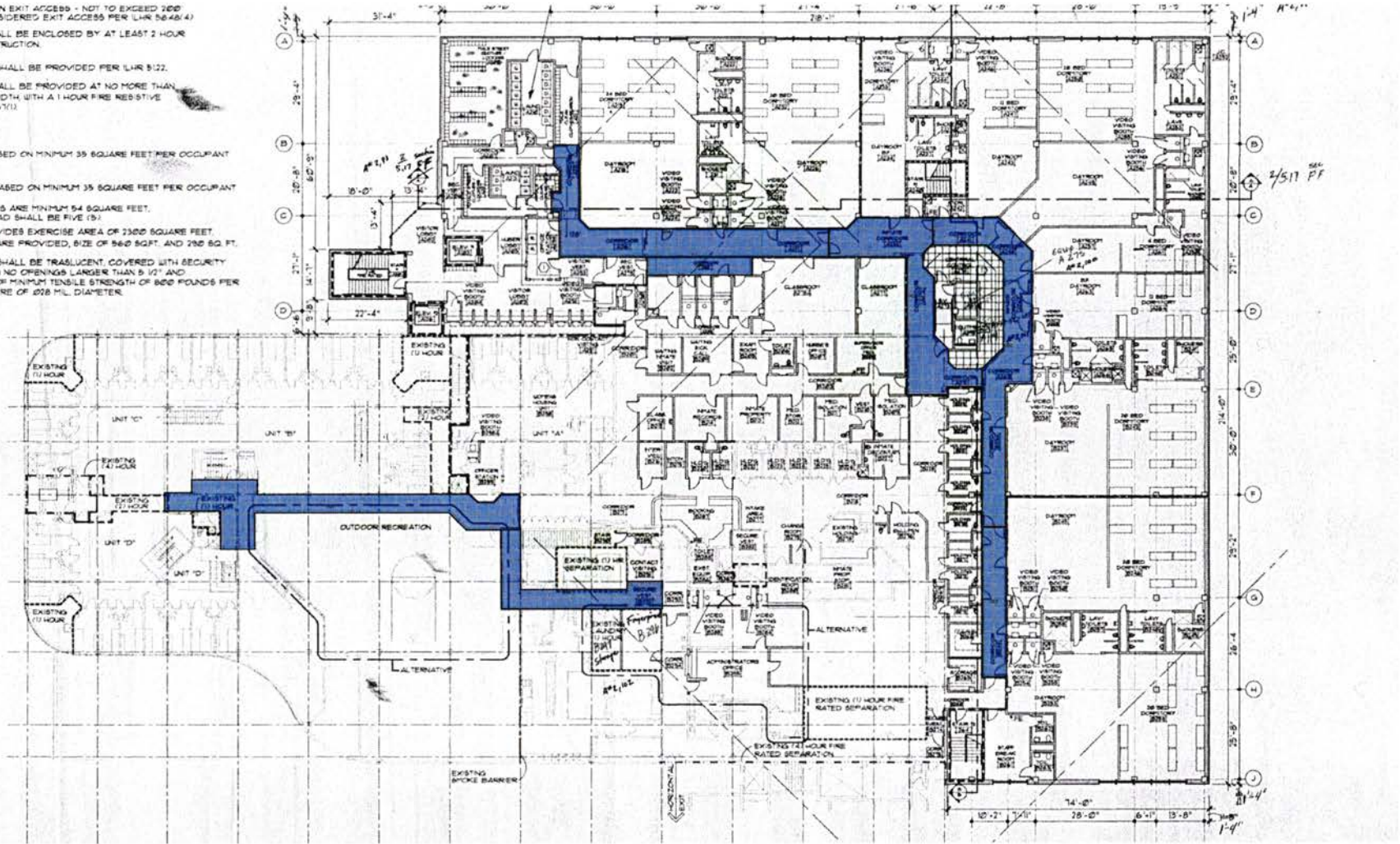


■ 97-RB-1 Nora: Norament Satura Tile, Color: TBD, 39.53" x 39.53"    □ None

B

### Macco's Commercial Interiors Marathon County Jail

- LHR 586/1) SLEEPING ROOM TO AN EXIT ACCESS - NOT TO EXCEED 200' DAYROOMS ARE CONSIDERED EXIT ACCESS PER LHR 586/4)
  - LHR 586/2) ELEVATOR SHAFT SHALL BE ENCLOSED BY AT LEAST 2 HOUR FIRE RESISTIVE CONSTRUCTION.
  - LHR 586/3) FIRE EXTINGUISHERS SHALL BE PROVIDED PER LHR 5122.
  - LHR 586/72) SMOKE BARRIERS SHALL BE PROVIDED AT NO MORE THAN 80' IN LENGTH AND WIDTH WITH A 1 HOUR FIRE RESISTIVE RATING PER LHR 586/71).
- DOC 350 - JAIL**
- DOC 350/25/4) DAYROOM SIZE BASED ON MINIMUM 35 SQUARE FEET PER OCCUPANT
  - DOC 350/25/5) NOT APPLICABLE
  - DOC 350/25/6/76) DORMITORY SIZE BASED ON MINIMUM 35 SQUARE FEET PER OCCUPANT
  - DOC 350/25/77a) HOLDING CELL SIZES ARE MINIMUM 54 SQUARE FEET. MAX OCCUPANT LOAD SHALL BE FIVE (5)
  - DOC 350/25/8) EXISTING JAIL PROVIDES EXERCISE AREA OF 1300 SQUARE FEET. NEW CLASSROOMS ARE PROVIDED, SIZE OF 860 SQ.FT. AND 2ND 80 FT.
  - DOC 350/25/9) EXTERIOR WINDOW SHALL BE TRANSLUCENT COVERED WITH SECURITY STEEL GRILLES WITH NO OPENINGS LARGER THAN 9" X 10" AND SECURITY SCREEN OF MINIMUM TENSILE STRENGTH OF 800 POUNDS PER LINEAR INCH AND WIRE OF 278 MIL DIAMETER.



■ 97-RB-1 Nora: Norament Satura Tile, Color: TBD, 39.53" x 39.53"    □ None



## MARATHON COUNTY SHERIFFS DEPT

Marathon County Jail

03/19/2021

03/19/2021

MARATHON COUNTY SHERIFFS DEPT  
500 FOREST ST  
WAUSAU, WI 54403

RE: Motorola Quote for Marathon County Jail  
Dear Bill Millhausen,

Motorola Solutions is pleased to present MARATHON COUNTY SHERIFFS DEPT with this quote for quality communications equipment and services. The development of this quote provided us the opportunity to evaluate your requirements and propose a solution to best fulfill your communications needs.

This information is provided to assist you in your evaluation process. Our goal is to provide MARATHON COUNTY SHERIFFS DEPT with the best products and services available in the communications industry. Please direct any questions to Scott Pagenkopf at [scott@northwaycom.com](mailto:scott@northwaycom.com).

We thank you for the opportunity to provide you with premier communications and look forward to your review and feedback regarding this quote.

Sincerely,

Scott Pagenkopf  
MR

Motorola Solutions Manufacturer's Representative

Billing Address:  
 MARATHON COUNTY  
 SHERIFFS DEPT  
 500 FOREST ST  
 WAUSAU, WI 54403  
 US

Quote Date:03/19/2021  
 Expiration Date:06/17/2021  
 Quote Created By:  
 Scott Pagenkopf  
 MR  
 scott@northwaycom.com  
 7158420841

End Customer:  
 MARATHON COUNTY SHERIFFS DEPT  
 Bill Millhausen  
 William.millhausen@co.marathon.wi.us  
 715-261-1226

Contract: 24752 - WCA

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
1	PMNN4486A	BATT IMPRES 2 LIION R IP67 3400T	50	\$163.00	\$104.82	\$5,241.00
2	NNTN8860A	CHARGER, SINGLE-UNIT, IMPRES 2, 3A, 115VAC, US/NA	75	\$165.00	\$106.11	\$7,958.25
3	PMMN4099CL	AUDIO ACCESSORY- REMOTE SPEAKER MICROPHONE,IP68 REMOTE SPEAKER MICROPHONE,3.5MM,UL	75	\$132.00	\$84.88	\$6,366.00
4	NNTN8844A	CHARGER, MULTI-UNIT, IMPRES 2, 6-DISP, NA/LA- PLUG, ACC USB CHGR	1	\$1,375.00	\$884.21	\$884.21
	APX™ 8500					
5	M37TSS9PW1AN	APX8500 ALL BAND MP MOBILE	3	\$4,770.00	\$3,067.41	\$9,202.23
5a	GA00318AF	ENH: 5 YEAR ESSENTIAL SVC	3	\$334.95	\$334.95	\$1,004.85
5b	W665BF	ADD: BASE STATION OP W/PS APX	3	\$70.00	\$45.01	\$135.03
5c	G66BA	ADD: DASH MOUNT 02	3	\$125.00	\$80.38	\$241.14



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
5d	G91AF	ADD: CNTRL STATION PWR SUPPLY	3	\$269.00	\$172.98	\$518.94
5e	G48BB	ENH: CONVENTIONAL OPERATION APX	3	\$800.00	\$514.45	\$1,543.35
5f	G142AD	ADD: NO SPEAKER APX	3	\$0.00	\$0.00	\$0.00
5g	GA05507AA	DEL: DELETE 7/800MHZ BAND	3	-\$800.00	-\$514.45	-\$1,543.35
5h	GA01606AA	ADD: NO GPS/WI-FI ANTENNA NEEDED	3	\$0.00	\$0.00	\$0.00
5i	GA00804AA	ADD: APX O2 CH (GREY)	3	\$492.00	\$316.39	\$949.17
5j	G89AC	ADD: NO RF ANTENNA NEEDED	3	\$0.00	\$0.00	\$0.00
5k	G444AH	ADD: APX CONTROL HEAD SOFTWARE	3	\$0.00	\$0.00	\$0.00
5l	GA01517AA	DEL: NO J600 ADAPTER CABLE NEEDED	3	\$0.00	\$0.00	\$0.00
5m	G806BL	ENH: ASTRO DIGITAL CAI OP APX	3	\$515.00	\$331.18	\$993.54
5n	W969BG	ADD: MULTIKEY OPERATION	3	\$330.00	\$212.21	\$636.63
5o	G625AP	ADD: DES/DES-XL/DES-OFB ENCRYPT APX AND ADP	3	\$599.00	\$385.19	\$1,155.57
5p	H02AK	ENH: STUN/KILL	3	\$75.00	\$48.23	\$144.69
5q	W382AM	ADD: CONTROL STATION DESK GCAI MIC	3	\$169.00	\$108.68	\$326.04
6	CB000091A03	CABLE, COAXIAL,QMA PLUG TO MINI-UHF JACK CONNETOR	3	\$52.32	\$36.88	\$110.64
	APX™ 8000 Series	APX8000				
7	H91TGD9PW5AN	APX 8000 ALL BAND PORTABLE MODEL 1.5	75	\$5,777.00	\$3,714.97	\$278,622.75
7a	H869BW	ENH: MULTIKEY	75	\$330.00	\$212.21	\$15,915.75
7b	Q806CB	ADD: ASTRO DIGITAL CAI OPERATION	75	\$515.00	\$331.18	\$24,838.50



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Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
7c	QA05507AA	DEL: DELETE 7/800 MHZ BAND	75	-\$800.00	-\$514.45	-\$38,583.75
7d	Q887AU	ADD: 5Y ESSENTIAL SERVICE	75	\$216.00	\$216.00	\$16,200.00
7e	H842AU	ADD: SINGLE UNIT PACKING	75	\$0.00	\$0.00	\$0.00
7f	H35BT	ADD: CONVENTIONAL OPERATION	75	\$800.00	\$514.45	\$38,583.75
7g	Q625AW	ENH: DES,DES-XL,DES-OFB ENCRYPTION AND ADP	75	\$599.00	\$385.19	\$28,889.25
7h	H02AK	ENH: STUN/KILL	75	\$75.00	\$48.23	\$3,617.25

**Grand Total**
**\$403,951.43(USD)**
**Notes:**


Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.



## Purchase Order Checklist

Marked as PO/ Contract/ Notice to Proceed on Company Letterhead  
**(PO will not be processed without this)**

PO Number/ Contract Number

PO Date

Vendor = Motorola Solutions, Inc.

Payment (Billing) Terms/ State Contract Number

Bill-To Name on PO must be equal to the *Legal* Bill-To Name

Bill-To Address

Ship-To Address (If we are shipping to a MR location, it must be documented on PO)

Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO )

PO Amount must be equal to or greater than Order Total

Non-Editable Format (Word/ Excel templates cannot be accepted)

Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept

Ship To Contact Name & Phone #

Tax Exemption Status

Signatures (As required)

Ion, Inc. - TwoWayRadio.com  
 11550 Stillwater Blvd N, Ste #123  
 Lake Elmo, MN 55042

# TwoWayRadio.com - Quote

Date	Quote #
4/13/2021	205879

Bill To:
Marathon County Frank Hanousek

Ship To:
Marathon County Frank Hanousek

PO or RFQ #	Payment Method	Rep
	Credit Card	CHRIS

Item	Description	Qty	Rate	Total
<b>ION-VPPSM35AT6</b>	Voiceporter VPPSM35-AT6 Earphone Kit - Acoustic Tube, 6in Coiled Cord - 3.5mm Right Angle Plug	70	21.95	<b>1,536.50</b>
<b>UPSG</b>	Ground Shipping	1	10.95	<b>10.95</b>

We appreciate the opportunity to bid on your project!	<b>Subtotal</b>	\$1,547.45
	<b>Sales Tax (0.0%)</b>	\$0.00
	<b>Total</b>	<b>\$1,547.45</b>

Toll-Free 866-589-6929  
 Fax 651-773-4953  
 sales@twowayradio.com

**Price Exception Number: PE165866**

**Created By:** scott@northwaycom.com      **Cart Name:**      **Currency:** USD  
**Created On:** 23 Mar 2021      **Price Exception Status:** Pending      **Contract:** 24752 - WCA  
**\*\*\*previewbillumpsumdiscount\*\*\*:** 25.00 ( Discount % )  
**Reason:** Competitive situation      **Notes:**  
**PE Quote Notes:**

**Price Exception Requester Details**

**Enterprise name:** Northway Communications Inc - MR - WI      **Name:** Scott Pagenkopf MR  
**Customer Number:** 1000317140      **Phone number:** 7158420841  
**Customer Name:** MARATHON COUNTY SHERIFFS DEPT      **Email Address:** scott@northwaycom.com

**1. Model No. T7039A**      **GTR 8000 Base Radio**  
**Unit of Measure:** EA

Reason		Notes									
Earliest Available Ship Date	Available	List Price	Your Price	Qty	Extended Price	Price Exception Type	Price Exception Value	New Price Exception Unit Price	New Price Exception Extended Price	Price Exception Status	Expiration Date
18 May 2021	N	20,730.00	16,584.00	1	16,584.00					Pending	22 Jun 2021
<b>Configuration</b>											
1. T7039A		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
2. X182BZ ADD: DUPLEXER, UHF		1,380.00	1,104.00	1	1,104.00	Fixed Price	1035	1,035.00	1,035.00		22 Jun 2021
3. X265AP ADD: BR PRESELECTOR 380-512 MHZ		500.00	400.00	1	400.00	Fixed Price	375	375.00	375.00		22 Jun 2021
4. CA00718AA ADD: ASTRO SYSTEM RELEASE 7.18		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
5. CA01946AA ADD: CONVENTIONAL MIXED MODE OPERATION		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
6. X153AW ADD: RACK MOUNT HARDWARE		50.00	40.00	1	40.00	Fixed Price	37.5	37.50	37.50		22 Jun 2021
7. CA01400AA ADD: POWER CABLE, DC		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
8. CA01948AA ADD: DIGITAL CONVENTIONAL SOFTWARE		12,500.00	10,000.00	1	10,000.00	Fixed Price	9375	9,375.00	9,375.00		22 Jun 2021
9. X640AL ADD: UHF R2 (435-524 MHZ)		6,300.00	5,040.00	1	5,040.00	Fixed Price	4725	4,725.00	4,725.00		22 Jun 2021

**2. Model No. T7039A**      **GTR 8000 Base Radio**  
**Unit of Measure:** EA

Reason		Notes									
Earliest Available Ship Date	Available	List Price	Your Price	Qty	Extended Price	Price Exception Type	Price Exception Value	New Price Exception Unit Price	New Price Exception Extended Price	Price Exception Status	Expiration Date
18 May 2021	N	20,730.00	16,584.00	1	16,584.00					Pending	22 Jun 2021
<b>Configuration</b>											
1. T7039A		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
2. X182BZ ADD: DUPLEXER, UHF		1,380.00	1,104.00	1	1,104.00	Fixed Price	1035	1,035.00	1,035.00		22 Jun 2021
3. X265AP ADD: BR PRESELECTOR 380-512 MHZ		500.00	400.00	1	400.00	Fixed Price	375	375.00	375.00		22 Jun 2021
4. CA00718AA ADD: ASTRO SYSTEM RELEASE 7.18		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
5. CA01946AA ADD: CONVENTIONAL MIXED MODE OPERATION		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
6. X153AW ADD: RACK MOUNT HARDWARE		50.00	40.00	1	40.00	Fixed Price	37.5	37.50	37.50		22 Jun 2021
7. CA01400AA ADD: POWER CABLE, DC		0.00	0.00	1	0.00	Fixed Price	0	0.00	0.00		22 Jun 2021
8. CA01948AA ADD: DIGITAL CONVENTIONAL SOFTWARE		12,500.00	10,000.00	1	10,000.00	Fixed Price	9375	9,375.00	9,375.00		22 Jun 2021
9. X640AL ADD: UHF R2 (435-524 MHZ)		6,300.00	5,040.00	1	5,040.00	Fixed Price	4725	4,725.00	4,725.00		22 Jun 2021

**Total:** 33,168.00      **New Total:** 31,095.00      **Order Variance:** 6.25%



# Capital Project Request Form

<b>Project</b>	Courtroom "B" Construction/ Register of Deeds Remodel (Amended 4-29-21)	<b>CIP Funds Requested</b>	<b>\$186,538.00</b>
<b>Project Number</b>	(Do NOT fill in – for use by F&CM Department)		<b>Request for Year</b> <b>2021</b>

General Instructions for completing this form:

- Enter requested information after placing the cursor (point and click) in the corresponding gray-shaded blank.
- For all but the most obvious items, more detailed instructions are available by typing the F1 key while the cursor placed on the corresponding blank.
- Each box will expand as necessary to include your text. Limits on text length are noted in the F1 instructions.
- Use the tab key to advance the cursor to the next blank; use shift/tab to move the cursor to the previous blank.
- *If this Charter form is not completed in its entirety, your request may not be ranked.*

<b>1. REQUEST INFORMATION</b>			
<b>Project Title</b>	Courtroom "B" Construction/ Register of Deeds Entry Remodel		
<b>Location</b>	Courthouse		
<b>Description</b>	Construct new courtroom and remodel Register of Deeds Entry to makes space for computers for public to view. The area that the new courtroom is going currently has the space for the public viewing.		
<b>Date of Request</b>	03/22/2021	<b>Project Type</b>	Renovation/Remodel
<b>Submitted By</b>	Craig Christians	<b>Phone</b>	715-261-6980
<b>Department</b>	Facilities and Capital Management	<b>Email</b>	Craig.christians@co.marathon.wi.us
<b>Has this request been approved by the appropriate standing committee or board.</b>	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	<i>Minutes of the meeting in which the funding request was approved must be submitted to F&amp;CM Dept. prior to July 1<sup>st</sup>.</i>
<b>Has funding for this project been requested previously but not ranked high enough to be funded?</b>	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	<b>If so, how many times has the request been submitted previously?</b>
<b>Is this request a continuation of a previously funded CIP project?</b>	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	<b>If so, in which year was that project funded?</b>
<b>Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.</b>	Yes <input checked="" type="checkbox"/>		No <input type="checkbox"/>
<b>Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.</b>	Yes <input type="checkbox"/>		No <input checked="" type="checkbox"/>
<b>Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.</b>	Yes <input type="checkbox"/>		No <input checked="" type="checkbox"/>



# Capital Project Request Form

## 2. PROJECT DEFINITION AND SCOPE

<b>Project Objective(s)</b>	Construct new hearing room for Court Official (court commissioner or visiting judge) to address backlog of cases due to pandemic and remodel Register of Deeds to utilize the smaller foot-print.																						
<b>Alignment to Departmental Mission Statement</b>	The department performs maintenance and custodial duties to maintain County facilities, equipment, machinery, and furnishings in good repair and in clean orderly, and safe condition for Marathon County employees and patrons. The department will preserve and extend the useful life of existing facilities, maintaining the appearance of buildings and grounds, assist in the efficient usage of space, provide emergency repairs and preventive maintenance of equipment and structures.																						
<b>Departmental Priority</b> (check a different priority for each project)	(High)	<table border="0"> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td> </tr> <tr> <td><input checked="" type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td><input type="checkbox"/></td> </tr> </table>	1	2	3	4	5	6	7	8	9	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	(Low)
1	2	3	4	5	6	7	8	9	10														
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>														
<b>Related Other Projects</b>																							
<b>Alternatives Considered</b>	1.																						
<b>Why Alternatives Listed Above Were Rejected</b>	1. 2.																						
<b>Target Start Date</b>	04/01/21	<b>Anticipated Completion Date</b>	08/01/21																				
<b>Project Scope Statement</b> <i>List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.</i>																							
<p><b>"In Scope"</b> = everything the project will include to meet the requirements of the project objectives.</p> <p><b>"Not in Scope"</b> = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p><b>In Scope:</b></p> <ul style="list-style-type: none"> <li>Construct new partition walls, ceiling tile, flooring, painting, and cabinetry.</li> <li>New lighting</li> <li>New furniture</li> <li>Audio and visual hook-ups along with computer hook-ups</li> <li>New sliding book racks for Register of Deeds</li> <li>New Plat Cabinet for Register of Deeds</li> <li>Remodel Register of Deeds Entry to facilitate (2) public computer work stations</li> </ul>	<p><b>Not in Scope:</b></p> <ul style="list-style-type: none"> <li></li> <li></li> </ul>																					



# Capital Project Request Form

### 3. PROJECT RISK FACTORS

<b>Assumptions</b>	
<b>Dependencies</b>	
<b>Constraints</b>	

### 4. PROJECT COST

Estimated Cost Components		Cost Allocation Per Fiscal Year			
Preliminary Design or Study	\$0.00	<b>If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below:</b>			
Final Design and Engineering	\$2000.00				
Land Acquisition	\$0.00	Fiscal Year 2021	Amount	\$0.00	
Construction	\$118,080.00	Fiscal Year	Amount	\$0.00	
Equipment/Furnishings	\$49,500.00	Fiscal Year	Amount	\$0.00	
Other:	\$0.00	Fiscal Year	Amount	\$0.00	
Miscellaneous Costs	\$16,958.00	Fiscal Year	Amount	\$0.00	
<b>Project Budget</b> (total of estimated cost components)	<b>\$186,538.00</b>	←----- (sum of above should equal) -----!			
<b>Is this project to be funded entirely with CIP funds?</b>			Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
<b>If not, list below any other (non-CIP) funding sources for this project</b>			<b>Funding Amount</b>		
<ul style="list-style-type: none"> <li>We continue to wait for guidance from the US Treasury Department relative to the American Rescue Plan funds; however, as this project is a direct response to address the backlog of court cases caused by the pandemic, we are hopeful that the project will qualify.</li> <li></li> <li></li> </ul>			\$ \$ \$		
<b>Total CIP Funding Requested</b>			<b>\$186,538.00</b>		



# Capital Project Request Form

5. ASSET LIFE, RECURRING COSTS, AND RETURN ON INVESTMENT		
<b>If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years?</b>		
<b>Expected service life (in years) of the existing asset, based on applicable industry standards?</b>		20
<b>Estimated Service Life of Improvement (in years)</b>		20
<b>Future Estimated Recurring Costs</b>	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$0.00
	Other Non-Capital Costs	\$0.00
	<b>Total Recurring Costs</b>	<b>\$0.00</b>
<b>Estimated Return on Investment (in years)</b>		

6. OPERATING COST IMPACT	
<b>Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Less work orders for patching and repairing.	
<b>Will this project lead to increased efficiency or productivity? If yes, please explain below.</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
This additional court hearing room will allow the court system to make optimum use of court officials (visiting judges, court commissioners) and court interpreters.	
<b>Will this project provide an additional revenue generating opportunity? If yes, please explain below.</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>



# Capital Project Request Form

## 7. ECONOMIC AND PUBLIC BENEFIT

Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

## 8. RELATED DOCUMENTS

List below any attached documentation including estimates, studies or plans, photographs, standing committee or board minutes, etc. that supports this project request.

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	<b>Feb 2020</b>	<b>Feb 2021</b>	<b>YTY Change</b>	<b>YTY Perc. Change</b>
Felony	1096	1381	285	26%
Misdemeanor	670	817	147	22%
Criminal Traffic	283	266	-17	-6%
Traffic (Contested)	252	304	52	21%
Forfeiture (Contested)	19	47	28	147%
Juvenile Ordinance (Contested)	0	0	0	0%
PI/PD	97	121	24	25%
Contracts/Real Estate	140	155	15	11%
Other Civil	59	51	-8	-14%
Divorce	302	363	61	20%
Paternity	27	21	-6	-22%
Other Family	17	27	10	59%
Small Claims (Contested)	0	0	0	0%
Estates	21	23	2	10%
Informal	205	245	40	20%
Trusts	2	2	0	0%
Guardianships	20	23	3	15%
Commitments	11	27	16	145%
Adoptions	2	1	-1	-50%
Other Probate	24	34	10	42%
Delinquency	54	36	-18	-33%
CHIPS	50	61	11	22%
TPR-Vol	1	1	0	0%
TPR-Involuntary	10	8	-2	-20%
Other Juvenile	10	9	-1	-10%