



HUMAN RESOURCES, FINANCE, & PROPERTY COMMITTEE MEETING AGENDA - **AMENDED**

Date & Time of Meeting: **Tuesday, June 21, 2022, 3:00 P.M.**

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

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

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

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

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

Phone #: 1-408-418-9388

Access Code: 146 235 4571

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

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

1. **Call Meeting to Order**
2. **Pledge of Allegiance**
3. **Public Comment (15 Minutes)** *(Any person who wishes to address the 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.)*
4. **Approval of the June 8, 2022 Human Resources, Finance, & Property Committee meeting minutes.**
5. **Policy Issues Discussion and Potential Committee Determination:** None
6. **Operational Functions required by Statute, Ordinance, or Resolution:**
 - A. **Discussion and Possible Action by HRFC:** None.
 - B. **Discussion and Possible Action by HRFC to Forward to County Board for Consideration:**
 1. **Termination of Deed Restrictions – 740 Greenway Court, Mosinee**
7. **Educational Presentations and Committee Discussion**
 - A. Presentations Relative to Applications for American Rescue Plan Act funding:
 1. North Central Health Care Addition and Remodel
 2. Fenwood Creek Watershed Pilot Project
 3. District Attorney's Office Staffing
 4. District Attorney's Office Remodel
 5. Regional Forensic Science Center Project
 6. Big Eau Pleine Shower / Restroom Facility Enhancements
 7. Dells of the Eau Claire Shower / Restroom, Lift Station, and Camper Cabin Project
 8. Nine Mile Chalet Renovation and Infrastructure Enhancements
 9. Library 3rd Floor Enhancements
 10. Highway Department – 4 year Transportation Plan Enhancements
 - B. Process and criteria by which the ARPA requests will be evaluated.
 - C. Committee Work Plan Discussion
8. **Next Meeting Time, Location, Announcements and Agenda Items:**
 - A. Committee members are asked to bring ideas for future discussion
 - B. Next Scheduled Meeting July 13, 2022, at 3:00 p.m.

9. Adjournment

**Any person planning to attend this meeting who needs some type of special accommodation 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*

SIGNED /s/ John Robinson _____
Presiding Officer or Designee

EMAILED TO: Wausau Daily Herald, City Pages, and other Media Groups
EMAILED BY: _____
DATE & TIME: _____

NOTICE POSTED AT COURTHOUSE
BY: _____
DATE & TIME: _____



HUMAN RESOURCES, FINANCE, & PROPERTY COMMITTEE MEETING AGENDA WITH MINUTES

Date & Time of Meeting: **Wednesday, June 8, 2022, 3:00 P.M.**

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

Committee Members:

John Robinson	Present
Alyson Leahy	Present
Kurt Gibbs	Present
Gayle Marshall	WebEx
Kody Hart	Present
Ann Lemmer	Present
Yee Leng Xiong	Absent

Staff Present: Lance Leonhard, Kristi Palmer, Kim Trueblood, Terry Kaiser, Chad Billeb, Bill Milhausen

Others Present: Supervisor Baker, Andy Kurtz, David Belanger, Jeff Gates

- 1. Call Meeting to Order**
- 2. Pledge of Allegiance**
- 3. Public Comment:** None
- 4. Policy Issues Discussion and Potential Committee Determination:** None
- 5. Approval of the May 12 & 24 HRFC meeting minutes** – Motion by Gibbs, Second by Leahy to approve.
Motion carried on a voice vote, unanimously.
- 6. Operational Functions required by Statute, Ordinance, or Resolution:**
 - A. Discussion and Possible Action by HRFC:**
 1. Approval of May 2022 Claims and Questioned Costs – Motion by Leahy, Second by Hart to approve.
Motion carried on a voice vote, unanimously.
 - B. Discussion and Possible Action by HRFC to Forward to County Board for Consideration**
 1. 2022 Intergovernmental Budget Transfers – Finance Director Kristi Palmer stated that some of the transfers included in the packet were from 2021 and were included by mistake. Those items are pulled from consideration. Motion by Gibbs, Second by Lemmer to approve. Motion carried on a voice vote, unanimously.
- 7. Educational Presentations and Committee Discussion**
 - A. 2023 Budget Timeline for Payroll and Operational Functions**

Finance Director Kristi Palmer talked about the process that she and her staff go through to put together the annual budget. Preliminary numbers will be presented in July. Kristi then outlined all the steps leading up to the approval of the budget in November. Some of the fall meeting dates may need to be adjusted or a special meeting called. There will be general education presented to the County Board leading up to the budget process as well. Discussion followed. No questions.
 - B. Presentation on the Delivery of Jail Medical Services**

Administrator Leonhard and Chief Deputy Billeb stated that there have been issues with the current medical vendor. There has been a discussion as to whether to find another vendor or moving to providing those services internally. The current contract will expire at the end of July. In the short term, a new vendor will be providing medical services in the jail. In the event that vendor does not work out, there is a business plan that has been completed to move to directly provide medical services in the jail.
 - C. Potential Updates to the [2018 – 2022 Strategic Plan](#).**

Administrator Leonhard explained the basics of the Strategic Plan and the Comprehensive Plan and the

differences between the two documents – the Strategic Plan is more short-term, and the Comprehensive Plan is more long-term. He stated that Vice Chair McEwen would like to see the Strategic Plan updated rather than scrapped. The three questions listed on the agenda will be asked of all the standing committees and input collected to be presented to the Executive Committee in the near future. He also provided some guidance as to how to go about identifying priorities for updates and where to find data to guide decision making. The HRFC is not the primary committee of responsibility for any of the outcome measures in the Strategic Plan, but the members should certainly be familiar with the document and are welcome to provide any input. Chair Gibbs stated that one of the leading concerns nationwide is child care, which has led to a shortage of workforce members. This item should potentially be added to the Strategic Plan. Administrator Leonhard stated that the standing committee vice chairs will be called on to do additional work related to the committee relationships to the Strategic Plan. Questions were asked and answered.

- D.** Presentations Relative to Applications for American Rescue Plan Act funding – Without objection, this item was taken out of order and discussed immediately following 6B1.
1. Village of Marathon City Business Park – Village President David Belanger and Administrator Andy Kurtz presented their request. Their handout will be added to the packet. Questions were asked and answered.
 2. City of Mosinee – historic Library Window Restoration – City Administrator Jeff Gates presented their request. The library is only 1 of 7 buildings in Marathon County listed on the National Historic Register that is not located in Wausau. Questions were asked and answered.
 3. Fire Department Communication / Alerting Infrastructure Upgrade – Captain Milhausen addressed this request, which is divided into two sections. Local fire departments would also be asked to supplement this request with their funds. Questions were asked and answered.
 4. Digital Forensics Lab Faraday Enclosure and Forensic Tools Upgrade – Chief Deputy Billeb explained this request. They are going to remove the forensic tools upgrade portion of the request, as they have received a grant that will cover a large portion of that expense. There are also other municipal partners working with the Sheriff's Department to cover the remaining costs. He went on to explain what the Faraday enclosure is. Questions were asked and answered.
 5. Jail Property and Person Scanner – Chief Deputy Billeb and Captain Milhausen talked about the request. The person scanner will show if a person has a weapon or contraband secreted on or in their person. The property scanner will do the same thing for personal items. These items were strongly recommended by the jail inspector. Questions were asked and answered.
 6. Sheriff's Office Taser Replacement – Chief Deputy Billeb discussed this request. Training on tasers is something that is required by state statute. The tasers obtained in 2005 are still functional, but the vendor will no longer be making the batteries for them, so they have become obsolete. No questions.
 7. HVAC Replacement – Jail Administration – this item has already been addressed and is pulled from consideration.
 8. Air Handler and Duct Cleaning – Juvenile Detention Center – see below #10.
 9. Courthouse Duct Cleaning – see below #10.
 10. Library Duct Cleaning – Administrator Leonhard and Facilities Director Terry Kaiser addressed items 8, 9, and 10. This is routine maintenance that should be completed every 10 years. Questions were asked and answered.
 11. Sheriff's Office Training and Resource Center Replacement – Chief Deputy Billeb outlined the specifics of this request. Facilities recommended they pursue funding to upgrade the existing facility. The request proposes moving the existing facility to current County owned land near Sunnyvale Park. This project is in the preliminary planning phase and more information will be forthcoming. No questions.

Chair Robinson stated that the remaining ARPA requests will be presented at an upcoming meeting. There is also the need to check to see if per an existing resolution, it is possible to use one-time funds for these project requests.

8. Next Meeting Time, Location, Announcements and Agenda Items:

A. Committee members are asked to bring ideas for future discussion. Chair Robinson stated that he would like to look at the committee work plan and begin to come up with a process of how the ARPA requests will be ranked for approval. Chair Gibbs stated that the opioid settlement funds will need to be discussed at an upcoming meeting as well.

B. Next Scheduled Meeting June 21, 2022 at 3:00 p.m.

9. Adjournment – Motion by Gibbs, Second by Lemmer to adjourn. Motion carried on a voice vote, unanimously. Meeting adjourned at 5:00 p.m.

Minutes prepared by Kim Trueblood, Marathon County Clerk

RESOLUTION #R-43-22

TERMINATION OF DEED RESTRICTIONS – 740 GREENWAY COURT, MOSINEE

WHEREAS, ON October 16, 1989, Marathon County sold certain property located at 740 Greenway Court in the City of Mosinee to Indian Head Gold and Recreation Inc.; and

WHEREAS, the Quit Claim Deed transferring this property included, as conditions of the sale, included certain restrictions on the use of the property that are further outlined in the attached Quit Claim Deed; and

WHEREAS, the current owner of the property has requested the County release the deed restrictions included in the Quit Claim deed to allow for development of the property; and

WHEREAS, Wis. Stat. § 59.52(6)(b) allows a County Board to make “all orders concerning county property and commence and maintain actions to protect the interests of the county;” and

WHEREAS, on June 21, 2022, the Human Resources, Finance & Property Committee approved the Termination of Deed Restrictions on the subject property as outlined in the attached document entitled “Termination of Deed Restrictions,” subject to the concurrence of the City of Mosinee.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of the County of Marathon does approve terminating the deed restrictions on the subject property as outlined in the attached document entitled “Termination of Deed Restrictions,” subject to the concurrence of the City of Mosinee.

Dated the 21st day of June, 2022.

HUMAN RESOURCES, FINANCE & PROPERTY COMMITTEE

Fiscal Impact: No direct fiscal impact.

Termination of Deed Restrictions

Document Number

Document Title

This Termination of Deed Restrictions (this "**Termination**") is made as of the _____ day of _____, 2022, by MARATHON COUNTY, a municipal body corporate and body politic (the "**County**").

WITNESSETH:

WHEREAS, the County conveyed certain real property (the "**Deeded Property**") to Indian Head Golf and Recreation, Inc., a Wisconsin corporation ("**IGRI**") pursuant to that certain Quit Claim deed recorded on October 16, 1989 as Document No. 914966 (the "**Deed**");

WHEREAS, the Deed conveyed the Deeded Property to IGRI subject to certain covenants, conditions and restrictions more particularly set forth and numbered as paragraphs 1-11 in the Deed (collectively, the "**Deed Restrictions**");

WHEREAS, Commonwealth Real Estate Investments, LLC ("**Commonwealth**") owns a portion of the Deeded Property more particularly described in Exhibit A attached hereto (the "**Property**") and is a successor in interest to IGRI;

WHEREAS, the Deed Restrictions enumerated in paragraphs 2-4 of the Deed contain covenants, conditions and restrictions relating to the use and development of the Central Wisconsin Business Park (the "**Business Park**"). Said covenants, conditions and restrictions were subsequently amended by that certain Resolution No. R-14-93, adopting revised Deed Restrictions and Protective Covenants for the Central Wisconsin Business Park, recorded on March 26, 1993 in Volume 622, Page 177 as Document No. 990035 (together with the Deed Restrictions enumerated in paragraphs 2-4 of the Deed, the "**Business Park Restrictions**");

WHEREAS, the County adopted Resolution R-29-99 on May 25, 1999 terminating the Wisconsin Business Park Management Committee effective June 1, 1999 and wishes to record this Termination to evidence the County's consent to the release and termination of the Business Park Restrictions conditioned upon the execution of the City of Mosinee's ("**City**") of the attached Joinder to Termination of Deed Restrictions ("**Joinder**");

WHEREAS, the Deed Restrictions enumerated in paragraphs 5-8 of the Deed require the Deeded Property to be used for golf course purposes and grant the County a right of first refusal (the "**ROFR**") to purchase the Deeded Property under certain circumstances (collectively, the "**Golf Course Restrictions**");

Recording Area

Name and Return Address

Frank Pitsoulakis, Esq.
Reinhart Boerner Van Deuren s.c.
1000 N. Water Street, Suite 1700
Milwaukee, WI 53202

251-2707-272-9988

Parcel Identification Number (PIN)

WHEREAS, the Deed Restrictions enumerated in paragraph 9 of the Deed grant the County and City a right to construct a well and pump house on the Deeded Property and to reserve easements rights over the Deeded Property to connect the well and pump house to the Business Park (together, the “**Water Facilities Easements**”); and

WHEREAS, in order to facilitate the development of the Property as a multifamily housing project, the County desires to terminate (or evidence its consent to terminate) the Deed Restrictions, and any right of first refusal, right of reverter and easements rights set forth in the Deed Restrictions including, but not limited to, the Business Park Restrictions, the Golf Course Restrictions, the ROFR and the Water Facilities Easements.

NOW, THEREFORE, the parties hereby agree as follows:

1. The Recitals set forth above are true and correct and incorporated herein by this reference.
2. The Deed Restrictions, including all covenants, restrictions, rights of first refusal, rights of reverter and easement rights set forth therein, including, without limitation, the Business Park Restrictions (conditioned upon the City’s execution of the Joinder), Golf Course Restrictions, the ROFR and Water Facilities Easements (conditioned upon the City’s execution of the Joinder), are hereby fully and forever terminated with respect to the Property and shall no longer encumber the Property.
3. This Termination shall not affect the validity of the Deed Restrictions with respect to real property other than the Property.
4. The County has the full power and authority to take the actions contemplated in this Termination. This Termination runs with the land shall inure to the benefit of Commonwealth and its successors and assigns

[Signature Page Follows].

IN WITNESS WHEREOF, this Termination has been executed as of the day and year first above written.

MARATHON COUNTY

By: _____
Name: _____
Its: _____

By: _____
Name: _____
Its: _____

STATE OF WISCONSIN)
) SS.
COUNTY OF MARATHON)

Personally came before me this _____ day of _____, 2012, the above-named _____ and _____, the _____ and the _____ of Marathon County to me known to be the persons who executed the foregoing instrument and acknowledged the same on behalf of said corporation.

Name: _____
Notary Public, _____ County
State of _____
My commission: _____

Joinder to Termination of Deed Restrictions

The City of Mosinee, Wisconsin, a Wisconsin municipal corporation, hereby acknowledges and consent to the foregoing Termination and hereby agrees and acknowledges that the Business Park Restrictions and Water Facilities Easements are hereby fully and forever terminated with respect to the Property and shall no longer encumber the Property.

CITY OF MOSINEE, WISCONSIN

By: _____
Name: _____
Its: _____

By: _____
Name: _____
Its: _____

STATE OF WISCONSIN)
) SS.
COUNTY OF MARATHON)

Personally came before me this _____ day of _____, 2012, the above-named _____ and _____, the _____ and the _____ of the City of Mosinee, Wisconsin to me known to be the persons who executed the foregoing instrument and acknowledged the same on behalf of the city.

Name: _____
Notary Public, _____ County
State of _____
My commission: _____

This instrument drafted by:

Frank Pitsoulakis, Esq.
Reinhart Boerner Van Deuren s.c.
1000 N. Water Street, Suite 1700
Milwaukee, WI 53202

Exhibit A

LOT 2 OF CERTIFIED SURVEY MAP NO. 16279 RECORDED IN THE OFFICE OF THE REGISTER OF DEEDS FOR MARATHON COUNTY, WISCONSIN ON APRIL 20, 2012, IN VOLUME 75 OF CERTIFIED SURVEY MAPS, PAGE 78 AS DOCUMENT NO. 1618846, BEING A PART OF CSM 8886, ALL OF CSM 12590 AND CSM 12591, BEING PART OF THE SOUTHEAST 1/4 OF THE NORTHWEST 1/4 AND THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4, SECTION 27, TOWNSHIP 27 NORTH, RANGE 7 EAST, IN THE CITY OF MOSINEE, MARATHON COUNTY, WISCONSIN.

DOCUMENT NO.

STATE BAR OF WISCONSIN FORM 3-1982
QUIT CLAIM DEED

Vol. 514 PAGE 802

THIS SPACE RESERVED FOR RECORDING DATA

802
10-16-89
REGISTER'S OFFICE
Marathon County, WI
'89 OCT 16 PM 3 18

914966 6377

87-277

Marathon County, a municipal body corporate and body politic

quit-claims to Indian Head Golf and Recreation, Inc., a Wisconsin corporation

the following described real estate in Marathon County, State of Wisconsin:

TRANSFER

\$ 7.17

FEE

Volume 514 of MICRO-RECORDS on page 802
RETURN TO Indian Head Golf & Recreation Mosinee, WI 54455

Tax Parcel No:

Lot one (1) of Certified Survey Map No. 5608 recorded in the office of the Register of Deeds for Marathon County, Wisconsin, in Volume 20 of Certified Survey Maps on page 201; being a part of parcel one (1) of Certified Survey Map No. 4793 recorded in said Register's office in Volume 17 of Certified Survey Maps on page 261; being the East one-half (E 1/2) of the Southwest quarter (SW 1/4) of Section twenty-two (22) part of the West one-half (W 1/2) of the Northeast quarter (NE 1/4) of Section twenty-seven (27); and part of the East one-half (E 1/2) of the Northwest quarter (NW 1/4) of Section twenty-seven (27), all in Township twenty-seven (27) North, Range seven (7) East, in the City of Mosinee, Marathon County, Wisconsin. Said property subject to the following covenants, conditions and restrictions:

1) Covenants, conditions and restrictions contained in Public Utility Subordination Agreement between the Counties of Marathon and Portage, called "Counties" represented by its lawful agent for the purpose of this Agreement, the Wisconsin Division of Aeronautics and Mosinee Telephone Company, whose address is Mosinee, Wisconsin, called "Company", dated April 22, 1974 and recorded in the office of the Register of Deeds for Marathon County, Wisconsin, on April 26, 1974 in Volume 186 of Micro-Records on page 208, as Document No. 666918.

This is not homestead property. (is) (is not)

(see attached)

Dated this 6th day of October, 1989

Mort. McBain (SEAL)

Nanette R. Kottke (SEAL)

Mort. McBain, County Administrator (SEAL)

Louann Fenhaus, County Clerk by Nan Kottke, Deputy County Clerk in the absence of Louann E. Fenhaus, County Clerk

Stanley Grzadzilewski, Chairman Central Wisconsin Business Park Management Committee AUTHENTICATION

ACKNOWLEDGMENT

Signature(s) Mort. McBain, Stanley Grzadzilewski and Louann Fenhaus (by Nan Kottke, Deputy County Clerk) authenticated this 6th day of October, 1989

STATE OF WISCONSIN

Personally came before me this 6th day of October, 1989 the above named

Thomas R. Finley, Asst. Corp. Counsel TITLE: MEMBER STATE BAR OF WISCONSIN

(If not authorized by § 706.05, Wis. Stats.)

to me known to be the person who executed the foregoing instrument and acknowledge the same.

THIS INSTRUMENT WAS DRAFTED BY

Thomas R. Finley, Assistant Corporation Counsel for Marathon County (Signatures may be authenticated or acknowledged. Both are not necessary.)

Notary Public County, Wis. My Commission is permanent. (If not, state expiration date: 19.....)

(Continuation of Quit Claim Deed - Marathon County to Indian Head Golf and Recreation, Inc.)

2) Covenants, conditions and restrictions contained in a Resolution Adopting Central Wisconsin Business Park, by Advisory Committee, dated October 27, 1987 and recorded in said Register's office on November 2, 1987 in Volume 467 of Micro-records on page 468, as Document No. 879660.

The above described instrument was re-recorded on January 8, 1988 in Volume 471 of Micro-Records on page 640, as Document No. 882784.

3) A Resolution Amending the Deed Restrictions and Protective Covenants for the Central Wisconsin Business Park, by Advisory Committee, dated December 22, 1987 and recorded in said Register's office on January 18, 1988 in Volume 471 of Micro-Records on page 1155, as Document No. 883097.

4) A Resolution to Amend Resolution No. R-115-87 Delegating Authority for Management of the Central Wisconsin Business Park, by Advisory Committee, dated March 22, 1988 and recorded in said Register's office on March 24, 1988 in Volume 475 of Micro-Records on page 765, as Document No. 885986.

5) The land described in this deed may only be used for golf course purposes.

6) Construction of the additional holes must be commenced by IGRC within five years of the sale and must be completed within eight years of the sale.

7) Should Indian Head Golf and Recreation, Inc. (IGRC) decide not to construct a portion of a golf course on the property or should they wish to sell all or part of the property to another entity prior to its development as a golf course, Marathon County has the first right to buy the land from IGRC at the same price IGRC paid the County.

8) A mutually acceptable natural area or other buffer will be required between any golf course improvements and usable property in the Central Wisconsin Business Park.

9) Marathon County and the City of Mosinee shall have the right to construct a well and associated pump house on the property and shall be given an easement running from the Central Wisconsin Business Park to the well site and including the well site. The exact location of said easement shall be determined at the time the well and associated pump house are constructed.

(Continuation of Quit Claim Deed - Marathon County to Indian Head Golf and Recreation, Inc.)

10) Failure of the IGRC to develop the land pursuant to the above stated terms or failure of the IGRC to comply with any of the above stated terms and conditions shall cause title to said land to revert to Marathon County.

11) The IGRC shall be solely responsible for any and all encumbrances placed against said land subsequent to the date of sale.

REC'D FOR RECORDS OCT 16 1999
PATRICK D BRAATZ
REGISTER OF DEEDS 3:18 pm

Approved Projects*	Projected Cost	Encumbered Amount	Cost (Actual)
PTO Balance Liability Reduction	\$500,000	\$500,000	\$159,836.68
Uniquely Wisconsin Tourism Campaign	\$60,000	\$60,000	\$60,000
Lease of Space Within Community Partners Campus	\$42,900	\$42,900	\$42,900
Courtroom and Jail Audio/Video Enhancements	\$630,000	\$630,000	
Broadband Expansion	\$3,950,835	\$3,950,835	
Pending Projects			
Digital Forensics Lab Faraday Enclosure and Mobile Device Forensic Tools Upgrade	\$341,000		
HVAC Replacement for Jail Administration, Booking, and Kitchen	\$1,011,765	\$0	
Marathon County Jail Property and Person Scanner	\$280,000		
Lake View Plaza HVAC Control Upgrades	\$812,188	\$0	
NextRequest Public Records Request Platform	\$36,000	\$0	
Marathon County Veterans Service Commission Fund	\$24,000	\$0	
Veteran Small Business Project	\$150,000	\$0	
Courthouse Duct Cleaning	\$13,000		
Marathon County Fire Department Communication/Alerting Infrastructure Upgrade	\$30,000		
Air Handler and Duct Cleaning at Marathon Juvenile Detention Center	\$13,000		
Library Duct Cleaning	\$17,000		
Marathon City North Business Park	\$1,000,000		
North Central Health Care Fund Balance	\$6,300,000		
The Fenwood Pilot Project	\$3,660,000		
City of Mosinee Request	\$75,000		
District Attorney's Office Staffing	\$320,087		
District Attorney's Office Remodel	\$96,602		
Library 3rd Floor Employment Assistance and Multimedia Training Area	\$750,000		
Regional Forensic Science Center Project	\$2,000,000		
Sheriff's Office - Taser Replacement	\$77,231.70		
Big Eau Pleine Shower/Restroom Facility Enhancements	\$750,000		
Dells of Eau Claire Restroom/Shower Facility, Lift Station and Camper Cabins	\$675,000		
Nine Mile Chalet Renovation Including Water and Sewer Infrastructure Enhancements	\$850,000		
Sheriff's Office Training and Resource Center Replacement	\$3,200,000		
North Central Health Care Addition and Remodel	\$3,115,010		
Highway Department - 4 year Transportation Plan Enhancements	\$10,337,879		
Pending Projects Total	\$35,934,763	\$0	\$0
Approved Projects Total	\$5,183,735	\$5,183,735	\$262,737

Total ARPA Allocation to Marathon County	Received Total to Date	Unencumbered Amount	Amount Remaining
\$26,316,628	\$26,316,628	\$21,132,893	\$26,053,891



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: North Central Health Care, by Mort McBain

Date: 6/16/22

Name of ARPA Project: North Central Health Care Addition and Remodel

New Project Expansion of Existing Project *(identify below)* Replace Future CIP Project *(identify below)*

Identify: Major remodel of the existing North Central Health Care Campus to include crisis intake, inpatient hospital, long term and memory care

Estimated Start Date of Project: June 2022

Estimated Date of Completion: July 2023

Identify the Category for Eligible Use: *(see pages 4-5 for list from the US Treasury)*

Responding to the Public Health Emergency Addressing Negative Economic Impacts

Serving the Hardest Hit

Improving Access to Infrastructure

Revenue Loss

What expenditure category does this project qualify under? *(See list on pages 5-6. Example.: 7.1 Administrative Expenses)*

Category 3, Services to Disproportionately impacted communities

Please explain how the project qualifies under the expenditure category noted above:

NCHC serves many throughout the Marathon County communities who are under served and disproportionately impacted (the mentally ill, developmentally and cognitively disabled, adults and youth in crisis, as well as long term memory care for residents with dementia, Alzheimer's, residents who are dependent on ventilator care.

Description – Provide an explanation about what the project entails.

NCHC has been engaged in a major construction rebuild/remodel project since 2019, which is not expected to be completed until late 2023.

The current phases of remodel that have been impacted by the COVID 19 virus, including supply chain issues, extended lead times, material shortages, labor shortages and cost increases include patients and residents who are under-served and disproportionately impacted (the mentally ill, developmentally and cognitively disabled, adults and youth in crisis, as well as long term memory care for residents with dementia, Alzheimer's, residents who are dependent on ventilator care etc.

Due to the effects of Covid 19 on materials/supplies, supply chain problems, and extreme cost increases, these phases started seeing cost increases in the bids starting in January of 2021 and continuing through the present day. The two areas impacted came in approximately \$ 2.9 million over the original estimate from when this project was conceived and designed in 2019/2020. No one could have foreseen the dramatic increase in costs, lead times, and material shortages due to Covid.

There are two reasons I believe this request fits the eligibility criteria for ARPA funding:

- 1: The unusually high bids we received for this phase of the project can be directly attributed to Covid 19 (major supply chain disruptions, unexpected high cost of building materials /construction supplies)
2. This is a one-time funding request (Just as the ARPA program itself is a one-time funding opportunity) which complies with both the spirit and the letter of the ARPA program.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

This project directly resolves the negative impacts (capital funding problem) for NCHC caused by the pandemic, which in turn allows NCHC to continue its vital role in the provision of mental health services to the residents of Marathon County.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

P. 10 of the Strategic Plan, Objective 3.7 describes the importance of providing "access to effective mental health treatment". NCHC fills that role in Marathon County.

Estimated Total Cost of Project: \$ 81,015,009.95

Amount of Marathon County ARPA Funds Requested: \$ 3,115,009.95

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No
If yes, identify who and amount:

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?
(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

Ongoing costs will continue to be covered by NCHC as part of their annual budget.
No increases to the county.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

This project will allow MVCC to continue operations as a Skilled Nursing Facility for many years into the future. Although some savings are possible due to increased efficiencies in energy/utilities etc. these are not guaranteed, nor are they quantifiable at this stage.

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

One of the intents of this phase of the project is to provide a more modern and attractive skilled Nursing Facility, which in turn may attract more "private pay" clientele to the facility, which helps keep MVCC and NCHC viable. This may reduce the need for additional subsidy from Marathon County in the future... (decreasing costs vs increasing revenue)

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

While there is no guarantee of future revenue increases, the hope is that a more modern and efficient facility will attract a greater number of "private pay" clientele, which in turn could generate future increases in revenue for MVCC.

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

All programs and services offered through MVCC will continue as they have in the past.

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Mort McBain
Signature of Project Requestor

6/616/22
Date

SECTION 2 – To Be Completed by the County Administrator

- Approved for HRFP Committee Review
- Denied
- Forwarded to Department Head for Review
- More Information Needed

Category for Eligible Use:

- Responding to the Public Health Emergency
- Addressing Negative Economic Impacts
- Serving the Hardest Hit
- Improving Access to Infrastructure
- Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:

Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/cwswf/drinking-water-state-revolving-fund-national-information-management-system-reports>.

An opportunity for a new approach to Sediment and Phosphorus Management: The Fenwood Pilot Project-Marathon County

Note: This proposal is reflects the highest priority in the Land and Water Resource Management Plan of Marathon County.

Purpose:

The time has come for a new approach in Fenwood Creek Watershed with proven outcomes that will lower phosphorus and sediment levels by over 60%, one that is not prescriptive to farmers but easy to understand and can achieve the desired outcomes. It entails a base level of conservation that all farmers must meet, requiring full implementation of the State agricultural performance standards and manure management prohibitions to be eligible for incentives. If implemented, these requirements will raise the bar for all farmers and bring them to a base level of conservation. It would also provide incentives for superior farming systems that achieve, farm scale, high

performance levels by reducing sediment and phosphorus levels by a minimum of 60% lower than the State performance standards. These farmers would be rewarded for changing management based on their actual performance; the lower the levels of phosphorus and sediment leaving the land, the greater the reward. This approach would reward the best and challenge the rest, regardless of farm size or land management system.

Current Situation:

The Fenwood Watershed, as a sub-watershed of the Big Eau Pleine watershed, has been part of the past priority watershed projects. It has been targeted for nutrient management efforts, State performance standards and prohibitions, and animal waste management, yet the waters remain impaired. In fact, recent soil erosion survey results indicate erosion rates have increased slightly again since the last survey. The Fenwood Creek watershed drains approximately 39 square miles (24,958 acres) of land into the Big Eau Pleine (BEP) reservoir. The Big Eau Pleine reservoir has experienced chronic and historic water quality problems which have resulted in minor and major fish kills. The last major fish kill was in 2009, which initiated a task force to identify the problems and recommend solutions for remediation of the problems. One of which was to establish a "Pilot Project" in the Fenwood to try different strategies to increase the adoption of conservation practices proven to reduce non-point runoff. The Fenwood Creek Pilot project was established to provide education, planning, and technical assistance within the watershed to provide a blueprint for the Greater Big Eau Pleine watershed and possibly Statewide. The pilot project recognizes that a new approach and effort is needed.

Background and Historical Information: The Fenwood Creek is similar to many small- and large-scale impaired watersheds in the State of Wisconsin. Phosphorus and sediment loads are impairing the water quality of downstream water bodies from runoff pollution, primarily from agriculture. Traditional conservation approaches

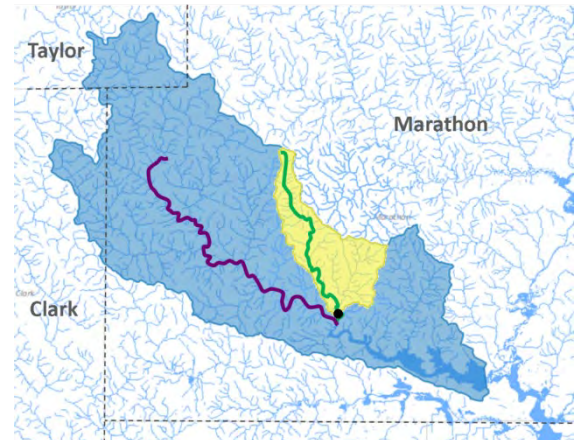


Figure 1: Fenwood Creek Watershed in Yellow-Part of Big Eau Pleine Watershed

have had varying levels of success, but none have improved water quality to the point where the water body is removed from the DNR impaired waters listing. Past efforts have relied upon voluntary cooperation of farmers and the use of cost sharing to ease the financial burden of practice installation. This method had little community wide engagement or support. It relied upon the experts in various government agencies to develop conservation plans for individual farmers with recommended best management practices to achieve the desired goals. The results were disappointing with 20-30% farmer participation. The current producer-led watershed groups are having similar levels of participation as well.

An opportunity for a new approach:

Require basic conservation for all land, provide incentives for superior levels of management and performance, and engage the community stakeholders in the effort:

The time has come for all landowners to meet the State performance standards and manure management prohibitions. According to State law, all agricultural lands must meet agricultural performance standards and manure management prohibitions. There is currently a requirement that cost sharing must be provided to meet these conditions. The State agricultural performance standards and manure management prohibitions were enacted in 2002 based upon the recommendations of eight years of work by the DNR task force called the Animal Waste Advisory Committee.¹ Their recommendations are based upon a basic common sense set of criteria for conservation, established by the committee that should be met by all landowners. These provisions have actually been State law for 18 years, but they require an offer of cost share to enforce the rules. A requirement to enter into this pilot program to receive financial incentives is that all applicants meet these basic performance standards and prohibitions to qualify.

The common-sense basic conservation criteria that all landowners would need to meet are as follows:

Agricultural performance standards

- Sheet, rill and wind erosion: All cropped fields shall meet the tolerable (T) soil erosion rate established for that soil.
- Tillage setback: No tillage operations may be conducted within 5-20 feet of the top of the channel of surface waters.

¹ The DNR animal waste advisory committee was established in 1994 to establish a statewide set of criteria to address the agricultural runoff. It was in response to the growing list of impaired waters in Wisconsin and most notably to the 1993 water borne cryptosporidium outbreak and infection of residents in Milwaukee. This outbreak resulted in the illness of over 400,000 residents, multiple deaths and an estimated cost of 93 million dollars at the time. The outbreak was blamed on livestock manure carrying the virus running into surface waters. The committee consisted of a wide group of stakeholders. The outcome of their work was the agricultural performance standards and manure management prohibitions, which become state law in 2002.

- Phosphorus index: Croplands, pastures, and winter grazing areas shall average a phosphorus index of 6 or less over the accounting period and may not exceed a phosphorus index of 12 in any individual year within the accounting period.
- Manure storage facilities: All new, substantially altered, or abandoned manure storage facilities shall be constructed, maintained or abandoned in accordance with accepted standards. Failing and leaking existing facilities posing an imminent threat to public health or fish and aquatic life or violate groundwater standards shall be upgraded or replaced.
- Process wastewater handling: There may be no significant discharge of process wastewater to waters of the state.
- Clean water diversions: Runoff from agricultural buildings and fields shall be diverted away from contacting feedlots, manure storage areas and barnyards located within water quality management areas (300 feet from a stream or 1,000 feet from a lake or areas susceptible to groundwater contamination).
- Nutrient management: Agricultural operations applying nutrients to agricultural fields shall do so according to a nutrient management plan.

Manure management prohibitions

- No overflow of manure storage facilities.
- No unconfined manure piles in a water quality management area.
- No direct runoff from feedlots or stored manure into state waters.
- No unlimited livestock access to waters of the state in locations where high concentrations of animals prevent the maintenance of adequate or self-sustaining vegetative cover.

Reward superior levels of management and performance to include the following:

- Lands must meet or exceed all of the conditions above plus:
 - Phosphorus runoff of less than 3 lbs. per acre. (Phosphorus Index <3, State standard is 6)
- Provide a new Incentive based performance system: Provides an increased incentive on each farm with greatly reduced runoff. Does not favor one type of farm size or farming system over another. It rewards superior land management practices and facilities.

Performance based incentive program for all agricultural lands:			
Total farm Phosphorus levels (lbs./acre):	Incentive installation phase first 3 years of implementation	Incentive base phase for 3-year maintenance of effort	Examples of general cropland practices required to meet incentive in the Fenwood Creek Watershed
< 3	\$20/acre/year	\$10/acre/year	Reduced tillage with cover crops/longer hay rotations with spring tillage
<2	\$30/acre/year	\$15/acre/year	Reduced tillage with cover crops, adding contouring and longer hay rotations, no winter spreading of manure
<1	\$40/acre/year	\$20/acre/year	No-till with cover crops/Managed grazing/Conservation Reserve/Tree planting/Perennial Forage, no winter spreading of manure

An example of how a farmer or landowner could earn and use this payment could be as follows: The farmer chooses to implement reduced tillage with cover crops on their 100-acre farm. This would qualify them for \$20 per acre or \$2000 per year for the first three years and \$10 per acre for the last three year or \$3000, for a grand total of \$5,000 earned incentive payment. This money could then be used for annual expenses related to implementing new practices as well as reducing risk during startup phase of a new management practice.

Annual and Total Pilot project costs, if implemented in the Fenwood Creek Watershed:

No additional cost sharing for State performance standards and prohibitions-Farmers could access traditional sources to meet these criteria but would need to meet them to be eligible to receive incentives. One full time Conservation Specialist for 6 years: \$80,000/year with benefits, total cost of \$480,000 over six years. Incentive payments: Goal of reducing phosphorus by an additional 26,390 lbs. Current estimated cost under this effort is \$20 per pound, per year for six years. Annual cost of \$527,000/year, total cost rounded to \$3,162,000.

Total annual cost: staffing and incentive payments \$610,000 (rounded) per year for six years.²

Engaging the Fenwood Community in water quality improvements:

Past conservation efforts have not engaged the community in what it takes to have healthy soil and the resulting improved water quality. Marathon County along with several stakeholders worked with a broad group of partners over the last year to change the approach. The outcome was a broad base group of partners who have formed “The Eau Pleine Partnership for Integrated Conservation” (EPPIC). EPPIC is an up-and-coming community partnership based in Western Marathon County, the Fenwood Creek Watershed resides within the Big Eau Pleine

² This memo outlines an ideal 6-year pilot demonstration. Some funding sources sought, such as ARPA, may only be available for 5 years. The annual cost estimate of \$610,000 would be sought based on the estimated years of funding available from a given source.

watershed. EPPIC formed in late 2017 to search for solutions to soil and water quality issues within the Eau Pleine Watershed. In an effort to increase participation in land conservation, and improve soil health and water quality, the partnership was formed as a way to engage a much broader group of community stakeholders in improving the environment.

The group consists of stakeholders who represent a spectrum of interests including farmers, farm groups, lake stewards, natural resource-oriented organizations/agencies, agronomists, equipment dealers, and others. EPPIC's values can best be described by their mission statement, "Integrating resilience into the natural resources, community, and economy of the Eau Pleine Watershed." Through this mission, the group intends to develop long term strategies to improve soil health and water quality by engaging the community as a whole. Soil and water quality affect everybody in some capacity. While the issue has increasingly become more divisive over time, the goal of EPPIC is to unify people around the health and resiliency of the soil and water resources for which the economy is dependent upon to be prosperous. EPPIC will be relied upon to engage landowners and farmers at a much broader approach as all of the stakeholders work within their own respective groups to grow participation in land and water conservation.

Funding Request:

Marathon County Conservation, Planning, and Zoning staff have been directed to seek "Pilot Project" funding to meet the highest priority project identified in the Land and Water Resource Management plan. The request is to seek \$610,000 per year for six years in funding to meet the goals of the Fenwood Creek Watershed plan. If successful this effort will become a blueprint for addressing the water quality impairments of many parts of Marathon County, as well as within the State. In addition, it will provide the necessary information for the County Environmental Resources Committee to have a policy discussion if future projects should be incentive or targeted performance standard drive.



MEMORANDUM

DATE: March 31, 2022

TO: Lance Leonhard

FROM: Laurie Miskimins-Director & Paul Daigle- County Conservationist: Conservation, Planning and Zoning Department

SUBJECT: Funding request: Fenwood Creek Pilot Watershed Project-American Rescue Plan funds (ARPA)

This is a formal request for County Administration, the Human Resources, Finance, and Property Committee, and County Board to consider funding The Fenwood Creek Pilot Watershed Project with ARPA funds. The Fenwood Creek Pilot Watershed Project is the highest priority in the Land and Water Resource Management Plan (LWRMP), and is in quadrant 2 of the Priority Based Budget Program. The estimated annual cost for this pilot is \$610,000 (rounded) a year for 5 years, making the total funding request: \$3,050,000.

Attached you will find the project proposal/policy paper, including a breakdown of the funding request, on the pilot project. The [US. Department of Treasury Coronavirus State and Local Fiscal Recovery Funds: Overview of the Final Rule](#) states that non-point watershed projects are eligible for the use of these funds. Eligible projects under the Clean Water State Revolving Fund (mentioned in the Final Rule) include watershed projects and partnerships (See Section 603(c)(7) Eligibility: Section 122 at: <https://tinyurl.com/2s4xc492>). In addition, this project's eligibility has also been confirmed with Karl Gesch, Wisconsin Department of Natural Resources-non-point source program coordinator.

A pilot is necessary to demonstrate to elected county supervisors, other counties, and the State how successful this new approach will be, and convince the state to modify their current funding strategies for other watershed projects like this within the county and throughout the State. Through the decades, Marathon County has consistently been a leader in the development of new conservation strategies in the State. A commitment of initial investment funds by the county now will likely result in long-term funding by the State to sustain this new model.

Outcomes

If implemented, this project could accomplish the following outcome measures in the LWRMP, specifically for the Fenwood Creek:

1. Reduce phosphorus runoff from cropland from current level of 6 pounds per acre for dairy farms utilizing liquid manure to 2.5 pounds per acre.

Conservation, Planning & Zoning Department

2. Implement all Agricultural Performance Standards and Prohibitions requirements within the Fenwood Creek Watershed.
3. In addition, if this project is implemented, it could achieve the County Strategic Plan goal of reducing phosphorus runoff in the Fenwood Creek by 20%.
4. Finally, a successful demonstration pilot will lead to wider adoption of this new model across Wisconsin, leading to further reductions of phosphorus runoff.

Marathon County has been working some farms within the Fenwood to adopt better agricultural practices for years. Techniques our farmers are using include, no till, perennial forage, interseeding cover crops, and use of grass waterways to reduce gully erosion. This summer, following a significant rain event, we visited a few of these farms to collect water samples. We encourage you to view the following video (https://www.youtube.com/watch?v=XVa_9TKdtKw&t=12s) for a visual demonstration of the results. Marathon County's continued commitment to promoting better agricultural practices via multiple programs does work. This pilot is a new approach that can yield the results the LWRMP outlines.

Funding Beyond ARPA

As previously stated, a commitment of initial investment funds by the county would allow this pilot project to prove to the State that this new approach is successful. The State could then adopt and fund the model going forward. New conservation approaches routinely start at local levels and grow in adoption and funding sources based on successful demonstrations at these local levels.

We look forward to an opportunity to discuss with you the potential of using ARPA to fund this highest priority project within the newly adopted County LWRMP.

Environmental Resources Committee Support

The Environmental Resources Committee (ERC) meeting in August 2021 discussed the Fenwood pilot, and whether or not it should be considered for ARPA funding. The committee unanimously agreed it should be moved forward for consideration of funding. They have provided a support memo to that affect, reiterating many of the same reasons stated in this memo for why this pilot needs to be completed. The letter is attached to memo.

Attachments

1. Fenwood Creek Project Proposal/Policy Paper
2. ERC Memo Supporting Consideration of ARPA Funding for the Fenwood Pilot



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Laurie Miskimins on behalf of Environmental Resources Committee

Date: March 31, 2022

Name of ARPA Project: Fenwood Creek Pilot Watershed Project

New Project Expansion of Existing Project *(identify below)* Replace Future CIP Project *(identify below)*
Identify: _____

Estimated Start Date of Project: August 1st, 2022

Estimated Date of Completion: November 1st, 2026.

Identify the Category for Eligible Use: *(see pages 4-5 for list from the US Treasury)*

- Responding to the Public Health Emergency
 Addressing Negative Economic Impacts
 Serving the Hardest Hit
 Improving Access to Infrastructure
 Revenue Loss

What expenditure category does this project qualify under? *(See list on pages 5-6. Example.: 7.1 Administrative Expenses)*
Infrastructure: 5.9 Clean Water: Nonpoint source (no box listed above for this exact category; infrastructure box is closest)

Please explain how the project qualifies under the expenditure category noted above:

The US Department of Treasury Coronavirus State & Local Fiscal Recovery Funds: Overview of the Final Rule (January 2022), states that projects eligible under the EPA's Clean Water State Revolving Fund (CWSRF) are eligible for the use of these funds. Eligible projects under CWSRF include watershed projects and partnerships (See Section 603(c)(7) Eligibility: Section 122 at: <https://tinyurl.com/2s4xc492>). In addition, this project's eligibility under CWSRF has also been confirmed with Karl Gesch, Wisconsin Department of Natural Resources-non-point source program coordinator.

Description – *Provide an explanation about what the project entails.*

See attached Fenwood Creek Pilot Watershed project proposal and supporting memos, approved by the Environmental Resources Committee and recommended for ARPA funding by unanimous committee approval.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

The pandemic further demonstrated the need for safe, reliable and resilient farming systems to provide healthy food while protecting the land and water resources. The Fenwood Creek will do just that in providing incentives that reward superior farming systems while inspiring other farmers to change to resilient farming systems.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

The comprehensive plan identifies the goals of the Land and Water Resource Management plan (LWRMP) in both Chapter five (natural resources) and six (water resources) as plan priorities. This project is the highest priority in LWRMP. In addition, this objective is in direct alignment with Strategic plan goal 5.2-outcome measure 1 (...phosphorus from cropland and farmsteads in the Fenwood Creek will be reduced by 14,016 pounds) and goal 6.3, strategy B (continue to develop and implement watershed management plans and targeted management plans to minimize the impact on water quality) and strategy E (Create new partnerships with agencies and organizations to further efforts to protect surface and groundwater).

Estimated Total Cost of Project: \$ 3,050,000 (\$610,000 for year 2027 will need outside funding)

Amount of Marathon County ARPA Funds Requested: \$ 3,050,000 (\$610,000 per year thru 2026)

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

While direct match funding for this project is not available, CPZ receives soil and water resource related grants averaging over \$1,300,000 per year for staff and landowner grants that support conservation priorities in the county.

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

There will be no on going costs. If this Pilot is successful, county leadership would ask the State to make changes to State Watershed funding criteria, which will enable the other impaired watersheds of Marathon County as well as watersheds around the State to improve their water quality, using the Pilot model. Other conservation programs have been adopted by the State following successful demonstrations at local levels.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

It has been documented that: 1) impaired waters have proven to reduce property taxes collected around those water bodies, while others remain high 2) poor water quality impairs the health of the citizens utilizing unhealthy water, and 3) the recreational/tourism value of the county's water bodies is reduced because of poor water quality.

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

If water quality around the streams, rivers and impoundments is improved to Clean Water Act standards, it has been proven to also increase property values and taxes generated from those properties. In addition, recreation and tourism increases around high quality water bodies. There was a noticeable and prolonged drop in use of the Big Eau Pleine Park campground and boat launch after the last major fish kill in 2009. Swimming and boating is also been shown to increase on high quality waterbodies. Small business relying upon tourism are also impacted by poor water quality.

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Similar to above, our ability to keep our waters clean impacts other uses, like recreation, that take place around these waters. Clean waters contribute to more recreation around these waters, which then can impact future revenues.

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

If yes, how many staffing hours are anticipated? 2080 hours per year of a Conservation Specialist

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Laurie Miskimins on behalf of Environmental Resources Committee

Signature of Project Requestor

3/31/2022

Date

SECTION 2 – To Be Completed by the County Administrator

- Approved for HRFP Committee Review
- Denied
- Forwarded to Department Head for Review
- More Information Needed

Category for Eligible Use:

- Responding to the Public Health Emergency
- Addressing Negative Economic Impacts
- Serving the Hardest Hit
- Improving Access to Infrastructure
- Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:



Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^

Coronavirus State and Local Fiscal Recovery Funds
Compliance and Reporting Guidance

3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwarf/drinking-water-state-evolving-fund-national-information-management-system-reports>.



MEMORANDUM

DATE: August 31, 2021

TO: Human Resources, Finance and Property Committee

FROM: Jacob Langenhahn on behalf of Environmental Resources Committee

SUBJECT: Funding request: Fenwood Creek Pilot Watershed Project-American Rescue Plan funds (ARPA)

This is a formal request to consider funding The Fenwood Creek Pilot Watershed Project with ARPA funds. The Fenwood Creek Pilot Watershed Project is the highest priority in the Land and Water Resource Management Plan (LWRMP) that this committee recommended for approval by the County Board, which was enacted earlier this year. The estimated annual cost for this pilot is \$610,000 a year for 6 years, making the total funding request: \$3,660,000.

A pilot is necessary to demonstrate to the community, elected county supervisors, other counties, and the State how successful this new approach will be, and convince the State to modify their current funding and implementation strategies for other watershed projects like this within the county and throughout the State. Through the decades, Marathon County has consistently been a leader in the development of new conservation strategies in the State. There are numerous individual conservation successes. This could be the first cumulative success. A commitment of initial investment funds by the county now will likely result in long-term funding or strategies by the State to sustain this new model. The ARPA funds allow a unique opportunity to fund this county priority.

Outcomes

If implemented, this project could accomplish the following outcome measures in the LWRMP, specifically for the Fenwood Creek:

1. Reduce phosphorus runoff from cropland from current level of 6 pounds per acre for dairy farms utilizing liquid manure to 2.5 pounds per acre.
2. Implementation of the Agricultural Performance Standards and Prohibitions requirements within the Fenwood Creek Watershed.
3. In addition, if this project is implemented, it would exceed the County Strategic Plan goal of reducing phosphorus runoff in the Fenwood Creek by 20%.
4. Finally, a successful demonstration pilot will lead to wider adoption of this new model across the county and possibly Wisconsin, leading to further reductions of phosphorus runoff, while supporting the needs of a vibrant agricultural economy in the county.



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Theresa Wetzsteon

Date: 3/31/22

Name of ARPA Project: District Attorney's Office Staffing

New Project Expansion of Existing Project (*identify below*) Replace Future CIP Project (*identify below*)
 Identify: Increase in existing staffing and remodel for staff – 1 legal assistant, 1 paralegal, 2 victim witness specialists.

Estimated Start Date of Project: Immediate **Estimated Date of Completion:** 12/31/24

Identify the Category for Eligible Use: (*see pages 4-5 for list from the US Treasury*)

- Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? (*see list on pages 4-5*)

6.1 Provision of Government Services

Please explain how the project qualifies under the expenditure category noted above:

Administrative needs of recipient governments that were caused or exacerbated by the pandemic. In order to address backlogs resulting from the pandemic-related shutdown.

Description – *Provide an explanation about what the project entails.*

On March 15, 2022, Governor Evers announced that Marathon County would receive two (2) Assistant District Attorney positions based upon caseload and estimated dispositional backlog. The addition of two prosecutors will assist in the prosecution of existing cases delayed by the pandemic-related shutdown to disposition while facilitating the timely processing of new cases entering the system. These prosecutor positions, while critical, will not have the expected improvement to case processing without adequate legal assistant and victim witness staff support. The Wisconsin Constitution and the Wisconsin Statutes set forth notification and support service requirements for all victims of crime starting at the point of victimization. Failure to provide required notice to victims and support accompaniment services will continue to result in delays in court processing. Two additional prosecutors processing cases will require additional victim witness staff to ensure victims' rights compliance as required by law. Further, legal assistants and paralegals are critical to timely prosecution and disposition of cases. Legal assistants are necessary for the proper assembly and distribution of all criminal case reports and documents as required by law. Further, legal assistants facilitate proper redaction of criminal case reports in accordance with victims' rights legislation prior to distribution. Inadequate staffing at this critical stage of case processing will result in delays. Paralegal support is vital to support case processing and jury trial preparation. Jury trials were delayed for nearly a year due to the pandemic. This exacerbated an existing court backlog of cases awaiting trial. Many of the trials delayed are high stakes complex felony cases. Trial preparation is vital to the effective prosecution of these cases. In an attempt to eliminate the backlog, jury trials are being held in unprecedented numbers. A paralegal is vital to ensuring that cases are ready to go to trial when the court has time to hear the cases. This allows the prosecutors to keep other cases moving as well while trial cases are being prepped by the paralegal.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

This project supports the improved processing times of criminal cases backlogged by the pandemic related shutdown.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plan?

Timely and effective case processing benefits the citizens of this county who are the victims of crime, it benefits citizens who are charged with crimes, and it swift and effective justice is a benefit to the safety and health of our citizens.

Estimated Total Cost of Project: \$ 320,087 for staff

Amount of Marathon County ARPA Funds Requested: \$ 320,087

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

Once the County approves the victim witness positions, the Office of Crime Victim Services will formally approve the position as an addendum to the Marathon County's Victim Witness Program Plan. The County will receive reimbursement for the position (and ARPA funds can be applied to the portion that isn't directly reimbursed).

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

All costs would be already incurred as a result of required case processing. The project would impact the speed of processing.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Efficient case processing results in reduced jail bed stay times, which reduces costs.
Efficient case processing results in reduced court appearances for cases which in turn reduces costs associated with County staff

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Do you anticipate this project to increase future revenues for a county department or

Marathon County Government? Yes No

If yes, what revenues will be affected?

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Will this new project require additional staff only for the duration of the project? (example: project

management resources) Yes No

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Theresa Wetzsteon /s/

4/4/22

Signature of Project Requestor

Date

SECTION 2 – To Be Completed by the County Administrator

Approved for HRFP Committee Review

Denied

Forwarded to Department Head for Review

More Information Needed

Category for Eligible Use:

Responding to the Public Health Emergency

Addressing Negative Economic Impacts

Serving the Hardest Hit

Improving Access to Infrastructure

Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Theresa Wetzsteon

Date: 5/26/22

Name of ARPA Project: District Attorney’s Office Victim Witness Remodel

New Project Expansion of Existing Project (*identify below*) Replace Future CIP Project (*identify below*)
Identify: Remodel for safe and accessible staff work space for 2 victim witness specialists.

Estimated Start Date of Project: Immediate **Estimated Date of Completion:** 12/31/24

Identify the Category for Eligible Use: (*see pages 4-5 for list from the US Treasury*)

- Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? (*see list on pages 4-5*)

6.1 Provision of Government Services

Please explain how the project qualifies under the expenditure category noted above:

Administrative needs of recipient governments that were caused or exacerbated by the pandemic. In order to address backlogs resulting from the pandemic-related shutdown.

Description – *Provide an explanation about what the project entails.*

On March 15, 2022, Governor Evers announced that Marathon County would receive two (2) Assistant District Attorney positions based upon caseload and estimated dispositional backlog. The addition of two prosecutors will assist in the prosecution of existing cases delayed by the pandemic-related shutdown to disposition while facilitating the timely processing of new cases entering the system. These prosecutor positions, while critical, will not have the expected improvement to case processing without adequate victim witness staff support. The Wisconsin Constitution and the Wisconsin Statutes set forth notification and support service requirements for all victims of crime starting at the point of victimization. Failure to provide required notice to victims and support accompaniment services will continue to result in delays in court processing. Two additional prosecutors processing cases will require additional victim witness staff to ensure victims’ rights compliance as required by law. Inadequate staffing at this critical stage of case processing will result in delays. Jury trials were delayed for nearly a year due to the pandemic. This exacerbated an existing court backlog of cases awaiting trial. Many of the trials delayed are high stakes complex felony cases. Trial preparation is vital to the effective prosecution of these cases. In an attempt to eliminate the backlog, jury trials are being held in unprecedented numbers.

Part of providing services to victims and witnesses of crime requires a safe and secure environment for interaction with victims. This means safety for the victim witness and District Attorney’s Office staff as well as safety for victims and witnesses. The current physical structure of the District Attorney’s Office provides a measure of security for staff but is not conducive to provide structural security for staff and victims and/or witnesses while they are receiving services from our Office. Under the Wisconsin Constitution, the treatment of victims of crime with dignity and respect is their constitutional right. It is essential to honoring that right that victims be served in an environment that recognizes their safety through a secure physical environment that maintains their confidentiality.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

This project supports the improved processing times of criminal cases backlogged by the pandemic related shutdown by facilitating prompt and effective services for victims and witnesses of crime.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plan?

Timely and effective case processing benefits the citizens of this county who are the victims of crime, it benefits citizens who are charged with crimes, and it swift and effective justice is a benefit to the safety and health of our citizens.

Estimated Total Cost of Project: \$ 96,602.00 (See Attached)

Amount of Marathon County ARPA Funds Requested: \$ 96,602.00

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?
(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

One time cost for remodel.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Timely and quality victims' rights compliance is a key component in efficient case processing. Efficient case processing results in reduced jail bed stay times, which reduces costs for the County. Efficient case processing also results in reduced court appearances for cases which in turn reduces costs associated with County staff

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Theresa Wetzsteon /s/

5/26/22

Signature of Project Requestor

Date

SECTION 2 – To Be Completed by the County Administrator

- Approved for HRFP Committee Review Denied
 Forwarded to Department Head for Review More Information Needed

Category for Eligible Use:

- Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Jessica Blahnik

Date: 03/18/2022

Name of ARPA Project: Marathon County Regional Forensic Science Center

New Project Expansion of Existing Project *(identify below)* Replace Future CIP Project *(identify below)*
 Identify: Regional Forensic Science Center Project

Estimated Start Date of Project: 07/01/2023

Estimated Date of Completion: 12/31/2024

Identify the Category for Eligible Use: *(see pages 4-5 for list from the US Treasury)*

- Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? *(See list on pages 5-6. Example.: 7.1 Administrative Expenses)*
1.7, 1.12, 3.13

Please explain how the project qualifies under the expenditure category noted above:

The COVID-19 pandemic has highlighted many shortcomings within the state's mortuary system, including limited storage for decedents. Since the start of the pandemic, Marathon County has had over 600 COVID-19 related deaths, which includes non-residents. The local hospitals and nursing homes throughout the county expressed concern with managing the increase in deaths and looked to the Medical Examiner's Office for assistance and guidance. At the pandemic's start, Marathon County secured a refrigerated trailer and a small cooler for decedent storage; however, it is not a long-term solution. Marathon County is the only office in the region that has county owned decedent storage. At the height of the pandemic, the fatalities had exhausted all the local mortuary resources. It became clear that there is a significant need for regionalized mass fatality decedent storage in North Central Wisconsin. In addition, the Medical Examiner's Office is not currently equipped to handle infected human remains. There is no dedicated place to conduct body examinations and to perform postmortem viral testing; the Medical Examiner's Office was taxed to perform postmortem COVID testing per the Health Department's request. The Medical Examiner's Office needs a private, dedicated space, ideally with negative pressure, to conduct their daily duties. This space needs to include running water with a sink, a place to store personal protective equipment, shower facilities, and laundry facilities.

Description – Provide an explanation about what the project entails.

Marathon County has been actively working on the Regional Forensic Science Center project since creating the Morgue Task Force in 2017. The project entails expanding the Medical Examiner's Office to include 2-3 board certified forensic pathologists and support staff to offer enhanced death investigative services to northcentral Wisconsin. These services would include forensic autopsies, medical autopsies, livery service, decedent refrigerated storage, space for tissue procurement, expert forensic testimony, forensic consultation, education, regional mass fatality preparedness, and assistance with medical research.

The portion of the project funded with ARPA funds is the aspects that would increase the county's ability to manage a pandemic or mass fatality situation. The facility plans include dedicated space to conduct body examinations and postmortem viral testing, negative pressure to reduce the risk of infecting staff members, locker room with showers, laundry units, and a large cooler system with racking unit to store decedents. The other aspects of the project would be covered with different funding sources. Please see the business plan and facility plans for additional information.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

The Marathon County Medical Examiner's Office plans to address the lack of available services by expanding the Medical Examiner's Office and implementing a Regional Forensic Science Center, serving at least 28 Wisconsin counties. The Forensic Science Center will play a critical role in mass fatality preparedness and management for Marathon County and the entire North Central Region. At the onset of the pandemic, through collaboration with the HERC North Central Region and local health care systems, Marathon County was identified as an asset for mass fatality preparedness. The National Guard had also identified Marathon County as an ideal location within the state for mass fatality decedent storage. The Forensic Science Center would continue to serve in this capacity and increase the ability to provide secure decedent storage. In addition, staff from the facility would be available to assist regional counties through mutual aid agreements, should a large-scale event occur.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

Marathon County is known for offering enhanced professional services to its residents. Expanding the Medical Examiner's Office to include the Forensic Science Center will offer another premier service to the citizens of Marathon County and help it to be considered a regional asset. Benefits the Forensic Science Center will offer to local government and residents include the following: improved prevention initiative, increased accuracy of death investigations due to the ability to conduct more autopsies, educational opportunities and training, and significant reduction in travel for staff and law enforcement. The Forensic Science Center will be an asset to the central and northern Wisconsin regional counties by providing the following: improved regional emergency/mass fatality preparedness, training, education, and support, increased opportunity for tissue donation, increased forensic consultation opportunities for law enforcement agencies, enhanced educational opportunities and the ability to view autopsies, ability to assist in medical research, medical autopsy provider to health care systems throughout the region, and enhanced preventative services. One of the most significant benefits the Forensic Science Center will offer is the improved service and experience for families of the decedents. Benefits include the following: improved ability to honor religious and cultural requests/practices, dedicated family room (viewing/meeting area) that meets trauma-informed care standards, quicker release of the decedent to the funeral home for final disposition, and enhanced qualifications for tissue donation.

All the above benefits fit into Marathon County's strategic and comprehensive plan to be the healthiest, safest, and most prosperous county in the state.

Estimated Total Cost of Project: \$ 8,334,186

Amount of Marathon County ARPA Funds Requested: \$ 2 million plus the cost of land acquisition and prep

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

The total cost of the project ranges from \$6.7 to \$8.4 million, depending on construction costs and which design is approved. Other state funding options are being explored, such as the Building Commissions grant. The hope is to obtain \$4 million in grant funding to cover a portion of the construction costs. The additional \$700,000 to \$2.4 million will be raised through capital campaigns, which includes reaching out to the health care systems, community foundations, and other community partners for donations to be used towards the project.

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

Please see above.

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

The ongoing facility and operational costs would be covered by the revenue generated from the expanded services. According to the financial analysis in the business plan, there would be a surplus of funds, up to \$200,000 per year that could be used towards building maintenance and replacement costs. The additional operations will be self-funded.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Currently, the Medical Examiner's Office and law enforcement agencies are required to travel to Madison or Fond du Lac, Wisconsin for autopsy. The travel is required regardless of weather conditions, limited sleep, and other external factors. This puts the Medical Examiner and Law Enforcement staff at an increased risk for being involved in a motor vehicle accident. Having a local autopsy provider would eliminate these travel requirements.

Based on a process improvement analysis, 690 unproductive hours per year will be eliminated from the Medical Examiner's Office, assuming 75 autopsies are conducted per year. This equates to annual savings of approximately \$31,500 in unproductive wages. Another \$15,000 in expenses relating to travel and outsourcing will be eliminated. Efficiencies will also be gained for local law enforcement agencies relating to eliminated wages for unproductive travel time and travel expenses, which are estimated to total approximately \$24,900 of annual savings. Based on the process improvement analysis, assuming 75 autopsies are conducted, annual savings are estimated to total \$72,400.

The additional revenue generated from the services provided would cover the costs of the new operations and overhead. Depending on the volume of autopsies conducted, there would be additional revenue that could be used towards routine building maintenance and/or reduce tax levy.

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

This project would allow the Medical Examiner's Office additional opportunities for revenue through conducting autopsies for surrounding counties and health care institutions, tissue procurement rental space, livery service, decedent body storage and other services offered to the community. The additional revenue will cover the new facility operating costs and positions, along with additional funding that could off-set the Medical Examiner's Office tax levy and/or be used toward building maintenance.

Do you anticipate this project to increase future revenues for a county department or Marathon County

Government? Yes No

If yes, what revenues will be affected?

Yes, please see above.

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Jessica Blahnik

Signature of Project Requestor

3/18/2022

Date

SECTION 2 – To Be Completed by the County Administrator

Approved for HRFP Committee Review

Denied

Forwarded to Department Head for Review

More Information Needed

Category for Eligible Use:

Responding to the Public Health Emergency

Addressing Negative Economic Impacts

Serving the Hardest Hit

Improving Access to Infrastructure

Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:



Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwsrf/drinking-water-state-evolving-fund-national-information-management-system-reports>.



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Parks, Recreation & Forestry - Jamie Polley **Date:** 4/1/22

Name of ARPA Project: Big Eau Pleine Shower/Restroom Facility Enhancements

New Project Expansion of Existing Project (*identify below*) Replace Future CIP Project (*identify below*)
Identify: Big Eau Pleine Campground enhancement - Water, showers, restrooms

Estimated Start Date of Project: August 2022 **Estimated Date of Completion:** May 2024

Identify the Category for Eligible Use: (*see pages 4-5 for list from the US Treasury*)
 Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? (*See list on pages 5-6. Example.: 7.1 Administrative Expenses*)
5.13 Drinking water; Source 5.5 Clean water; other sewer infrastructure

Please explain how the project qualifies under the expenditure category noted above:
This project will add a clean water source to the Campgrounds for drinking, showers and restrooms. Currently the only restroom facilities within the Big Eau Pleine Park are vault toilets. Adding restrooms with running water will allow for more sanitary restroom opportunities.

Description – Provide an explanation about what the project entails.

Marathon County operates three large campgrounds totaling 162 campsites and 2 group campgrounds that attract visitors from Wisconsin, Illinois, Minnesota, Michigan and around the country. The majority of the visitors to the Marathon County campgrounds come from within the mid-west region. During the COVID-19 pandemic, camping has proven to be extremely important to the County and the local business within the County. Camping revenue from the County's three campgrounds including the Big Eau Pleine increased in 2020 from 2019 from \$198,515 to \$249,198. Revenues increased again in 2021 to \$258,546. It is anticipated that camping will continue to grow. Camping provides individuals, families and groups the ability to enjoy the great outdoors and safely distance themselves from others if necessary.

This project will enhance a public County Park through the addition of shower/restroom facilities in the two campgrounds of Big Eau Pleine Park. The campgrounds currently have vault toilets and pump wells for potable water. Big Eau Pleine Park is a sizeable park containing 1,450 acres of second-growth mixed hardwoods forming a two-mile peninsula thrust deep into the waters of the Big Eau Pleine Reservoir. The park is a public space that serves the people of Marathon County as well as residents of the State of Wisconsin and residents of surrounding states. The park has twelve miles of developed trails allow hiking, biking (including 10 miles of groomed snow bike trails) and horseback riding. Visitors can also fish at are several fishing points or launch their boat from one of 3 landings throughout the park.

The park operates two separate campgrounds with a total of 106 sites. The South Unit Campground has 60 sites; 24 with electricity; 36 without electricity, 2 vault restrooms, dumpster, recycling station, water pump. The West Unit Campground has 46 sites, all 46 sites have electricity; 2 water pumps, 2 vault restrooms, campsites with view of water, self registration station, dumpster, recycling station, picnic area, group campsite.

The park also has a beach with 100 parking spaces (54 beach/46 other), 2 vault restrooms, changing rooms, open grassy area, 3 open shelters, BBQ shelter, 2 water pumps, horseshoe pits, playground equipment, scattered tables & grills.

This park is busy all year long with campers, daily users, fisherman, bikers, hikers, runners and disc golf players. The park serves as a public space for the community to take a break from the stress and negative impacts of COVID-19. Surveys have indicated the need for additional restrooms with running water and shower facilities. Campers and beach goers have requested the shower facilities to enhance their hygiene and their experience using the Big Eau Pleine Park.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

COVID-19 highlighted the importance for increased sanitation, adequate facilities and adequate staffing. Camping provides a cost effective reprieve to the stressful and busy lives of individuals. Those affected by COVID-19 in the area may not have been able to afford traveling too far from home. The campgrounds as well as the parks were an outlet for residents of Marathon County, the State of Wisconsin and surrounding states to social distance, enjoy the fresh air and get out of their homes even if it was only for one night. Use of Marathon County Park facilities increased by 200% in June-August of 2020 and 2021 based on a Google mobility poll. The increased demand on the park facilities increased the need for staff to clean the facilities and increased the maintenance needed on the vault toilets and park amenities. Due to COVID-19 the frequency of cleaning and maintenance of the facilities was increased from daily to twice daily or weekly to daily in the areas typically less frequented. Cleaning and disinfecting the facilities was of utmost importance to provide visitors with a safe experience.

The addition of a shower/restroom facility will increase the facility options for the park users. It will provide a facility with running water for visitors to properly wash their hands. A shower/restroom facility allows campers to practice good hygiene. This addition has been a requested amenity for campers in the past and continued to be requested this last year by seasoned campers as well as new campers that may have experienced camping for the first time during COVID-19. These facilities will also attract users to stay longer within the campgrounds giving them the fresh air they need to increase their quality of life while also increasing the revenue to the County that can be utilized to offset the cost of the demand for more staff.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

Adding running water to the campgrounds with the construction of a new restroom/shower facility meets Objective 10.12 of the Strategic Plan; maintain infrastructure to support economic growth. Enhanced amenities will attract more users to the campground and allow for increased fees for facility usage. Strategy F, securing state and federal funding to maintain infrastructure and support economic growth speaks to the utilization of ARPA funds to enhance our outdoor recreation facilities. Outdoor recreation is an economic asset that Marathon County and the State of WI have. Outdoor Recreation draws visitor to the area, helps to retain current employees and attract new talent and enhances the economy of Marathon County. The Comprehensive Plan Chapter 11 is dedicated to recreation, tourism and cultural resources, identifying recreation as an important part of the operations of Marathon County. This chapter states that every County park should provide the "base" recreation facilities including roads, parking, restrooms, drinking water, etc.

Estimated Total Cost of Project: \$ 750,000

Amount of Marathon County ARPA Funds Requested: \$ 750,000

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

The Community Foundation of Northcentral Wisconsin has different grants available throughout the year. In the past the foundation along with other local foundations have been very supportive of the Parks, Recreation & Forestry Department. It is anticipated that the department could apply for and receive \$50,000-\$75,000 by the end of 2023.

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

Adding the restroom and shower facility to the park will result in an added amenity to maintain. It is anticipated the annual cost of maintenance and supplies would be approximately \$5,000. Adding amenities to the parks will result in the need for additional part-time or full-time staff. These costs will be funded through increased revenue generation.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Enhancing the amenities of the campground will make the campgrounds more marketable and desirable by visitors. Also adding amenities to the campgrounds will allow for higher fees for use of these amenities.

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Campground revenue will be increased within the general parks budget,

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Some of the vault toilets could be eliminated

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

15-20 hours/week

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Jamie Polley

Signature of Project Requestor

4/1/22

Date

SECTION 2 – To Be Completed by the County Administrator

Approved for HRFP Committee Review

Denied

Forwarded to Department Head for Review

More Information Needed

Category for Eligible Use:

Responding to the Public Health Emergency Addressing Negative Economic Impacts

Serving the Hardest Hit

Improving Access to Infrastructure

Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:

Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwarf/drinking-water-state-revolving-fund-national-information-management-system-report>.

Coronavirus State and Local Fiscal Recovery Funds
Compliance and Reporting Guidance



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Parks, Recreation & Forestry - Jamie Polley **Date:** 4/1/22

Name of ARPA Project: Dells of Eau Claire Restroom/Shower Facility, Lift Station & Camper Cabins

New Project Expansion of Existing Project (*identify below*) Replace Future CIP Project (*identify below*)
Identify: Campground enhancement - Water, showers, restrooms, lift station, Camper Cabins

Estimated Start Date of Project: August 2022 **Estimated Date of Completion:** May 2024

Identify the Category for Eligible Use: (*see pages 4-5 for list from the US Treasury*)
 Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? (*See list on pages 5-6. Example.: 7.1 Administrative Expenses*)
5.13 Drinking water; Source 5.5 Clean water; other sewer infrastructure

Please explain how the project qualifies under the expenditure category noted above:
This project will add a clean water source to the Campgrounds for drinking, showers and restrooms. The Dells of Eau Claire campground currently does not meet the health code by providing a dump station. Currently campers utilize Marathon Park dump station or other private locations.

Description – Provide an explanation about what the project entails.

Marathon County operates three large campgrounds totaling 162 campsites and 2 group campgrounds that attract visitors from Wisconsin, Illinois, Minnesota, Michigan and around the country. The majority of the visitors to the Marathon County campgrounds come from within the mid-west region. During the COVID-19 pandemic, camping has proven to be extremely important to the County and the local business within the County. Camping provides individuals, families and groups the ability to enjoy the great outdoors and safely distance themselves from others if necessary.

The Dells of Eau Claire County Park is located in the center part of the State of Wisconsin and in the eastern rural portion of Marathon County. The area is mainly agricultural with the Eau Claire River running through it. The County park was acquired in 1923 and is currently 282 acres. The park is one of the most unique and beautiful parks in the Marathon County Park system providing access to the state scientific area that includes many natural rock outcroppings and waterfalls. Visitors can climb on the rocks, hike the trails along the river to a high bridge crossing the rapids below or swim at the park beach. The trails of Eau Claire Dells also connect to the Ice Age trail. Dells of Eau Claire Park is a hidden gem and once visitors find it they come back time after time.

The park plays host to campers, walkers, runners, picnickers, swimmers, weddings, reunions, birthdays, etc. seeing 50,000+ visitors throughout the year. The park contains a large enclosed shelter built from the Civilian Conservation Corp that includes a large stone fireplace and can accommodate 70+ people for all types of events and gatherings. Two other shelters are also reservable within the park. It is estimated that over 3,000 people attended a scheduled event within one of the shelters.

Visitors come from the local area, all over the State of Wisconsin and from other states to experience the park through the walking trails, playground, swimming beach or access to the Eau Claire River and the Ice Age Trail. Another large amenity of the Dells of Eau Claire Park is the 28 site campground. 602 reservations were made in 2021 at one of 16 reservable sites which require a two night minimum. It is estimated that over 5000 people stayed in this campground in 2021. Camping revenue from the County's three campgrounds including the Dell of Eau Claire increased in 2020 from 2019 from \$198,515 to \$249,198. Revenues increased again in 2021 to \$258,546. It is anticipated that camping will continue to grow.

Surveys from past campers have indicated the need for additional restrooms with running water and shower facilities. In addition providing more camping opportunities such as camper cabins will allow more visitors to come to the Dells of Eau Claire Count park and experience a truly unique facility.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

COVID-19 highlighted the importance for increased sanitation, adequate facilities and adequate staffing. Camping provides a cost effective response to the stressful and busy lives of individuals. Those affected by COVID-19 in the area may not have been able to afford traveling too far from home. The campgrounds as well as the parks were an outlet for residents of Marathon County, the State of Wisconsin and surrounding states to social distance, enjoy the fresh air and get out of their homes even if it was only for one night. Use of the County Park facilities increased by 200% in June-August of 2020 and 2021 based on a google mobility poll. The increased demand on the park facilities increased the need for staff to clean the facilities and increased the maintenance needed on the vault toilets and park amenities. Due to COVID-19 the frequency of cleaning and maintenance of the facilities was increased from daily to twice daily or weekly to daily in the areas typically less frequented. Cleaning and disinfecting the facilities was of utmost importance to provide visitors with a safe experience.

The addition of a shower/restroom facility will increase the facility options for the park users. It will provide a facility with running water for visitors to properly wash their hands. A shower/restroom facility allows campers to practice good hygiene. This addition has been a requested amenity for campers in the past and continued to be requested this year by seasoned campers as well as new campers that may have experienced camping for the first time during COVID-19. These facilities will also attract users to stay longer within the campground giving them the fresh air they need to increase their quality of life while also increasing the revenue to the County that can be utilized to offset the cost of the demand for more staff.

The addition of camper cabins will increase the opportunities that campers have to experience camping. Individuals and families who may not be able to afford a tent or camper or who want to try camping for the first time without the gear can utilize a camper cabin while visiting the park, having an amazing experience and return year after year. These additions to the park will serve the resident of Marathon County and surrounding communities.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

Adding running water to the campgrounds with the construction of a new restroom/shower facility meets Objective 10.12 of the Strategic Plan; maintain infrastructure to support economic growth. Enhanced amenities will attract more users to the campground and allow for increased fees for facility usage. Strategy F, securing state and federal funding to maintain infrastructure and support economic growth speaks to the utilization of ARPA funds to enhance our outdoor recreation facilities. Outdoor recreation is an economic asset that Marathon County and the State of WI have. Outdoor Recreation draws visitor to the area, helps to retain current employees and attract new talent and enhances the economy of Marathon County. The Comprehensive Plan Chapter 11 is dedicated to recreation, tourism and cultural resources, identifying recreation as an important part of the operations of Marathon County. This chapter states that every County park should provide the "base" recreation facilities including roads, parking, restrooms, drinking water, etc. The addition of the lift station is required per state health code and would also fit within Chapter 8 Infrastructure of the Comprehensive Plan.

Estimated Total Cost of Project: \$ 675,000

Amount of Marathon County ARPA Funds Requested: \$ 675,000

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

The Community Foundation of Northcentral Wisconsin has different grants available throughout the year. In the past the foundation along with other local foundations have been very supportive of the Parks, Recreation & Forestry Department. It is anticipated that the department could apply for and receive \$50,000-\$75,000 by the end of 2023.

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

Adding the restroom, shower and lift station to the park will result in an added amenity to maintain. It is anticipated the annual cost of maintenance and supplies would be approximately \$5,000. Adding amenities to the parks will result in the need for additional part-time or full-time staff. These costs will be funded through increased revenue generation.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Enhancing the amenities of the campground will make the campgrounds more marketable and desirable by visitors. Also adding amenities to the campgrounds will allow for higher fees for use of these amenities.

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Campground revenue will be increased within the general parks budget,

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Some of the vault toilets could be eliminated

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

15-20 hours/week

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Jamie Polley

Signature of Project Requestor

4/1/22

Date

SECTION 2 – To Be Completed by the County Administrator

Approved for HRFP Committee Review

Denied

Forwarded to Department Head for Review

More Information Needed

Category for Eligible Use:

Responding to the Public Health Emergency

Addressing Negative Economic Impacts

Serving the Hardest Hit

Improving Access to Infrastructure

Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:



Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwaf/drinking-water-state-revolving-fund-national-information-management-system-reports>.



ARPA Project Request Form

- ✔ Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- ✔ If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- ✔ All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Parks, Recreation & Forestry - Jamie Polley **Date:** 4/1/22

Name of ARPA Project: Nine Mile Chalet Renovation Including Water and Sewer Infrastructure Enhancements

New Project Expansion of Existing Project (*identify below*) Replace Future CIP Project (*identify below*)
Identify: Updating/resizing the water and sewer infrastructure and renovations to the chalet at Nine Mile County Forest and Recreation Area

Estimated Start Date of Project: August 2022 **Estimated Date of Completion:** May 2024

Identify the Category for Eligible Use: (*see pages 4-5 for list from the US Treasury*)
 Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? (*See list on pages 5-6. Example.: 7.1 Administrative Expenses*)
5.13 Drinking water; Source 5.5 Clean water; other sewer infrastructure

Please explain how the project qualifies under the expenditure category noted above:
This project proposes to update the water and sewer facilities and renovate the chalet of the Nine Mile Forest and Recreation Area to bring them up to code and provide clean, effective adequate facilities for the users of the recreation area.

Description – Provide an explanation about what the project entails.
Nine Mile Forest and Recreation area is 4,900 acres and offers outdoor recreation opportunities such as hiking, mountain biking, cross country skiing, snowshoeing, hunting, birdwatching, berry picking, etc.
Nine Mile is a key economic driver for Marathon County hosting over 100,000 visitors annually. Nine Mile is host to large community events that are attended by local citizens as well as people from outside of the County , region and state. COVID-19 caused many events to cancel and required a reduced usage of the recreation area hurting the county's revenue as well as the local economy. Reducing the usage of the recreation area was required for social distancing and facility space. It was recognized that the Nine Mile Chalet's HVAC system and sewer and water facilities were not adequate for providing clean and current facilities. The demand for outdoor recreation increased during the COVID-19 pandemic when people were stuck in their homes. It is therefore anticipated that the demand for the facility will increase.
This facility serves all of Marathon Co and beyond. Many of the uses are free, providing opportunities for those that cannot afford to pay for other recreational opportunities. Some of the uses are fee based however the County has means to assist citizens that cannot afford the fee programs. Upgrading the chalet will provide users with a facility that has adequate mechanical systems and restroom facility increasing the ability to host community events.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

The documented increased usage of parks, forests and open space during the COVID-19 pandemic has proven the importance of a community's ability to offer these types of facilities to their community. Outdoor recreation provides community members with physical, social and mental health benefits. The County Forest 15 Year Comprehensive Land Use Plan recognizes Nine Mile Forest and Recreation Area as an important facility that supports the health benefits and the economy of Marathon County and offers many types of outdoor recreation opportunities. The plan maximizes the use of the County Forest, Nine Mile is a facility that the community, service groups, businesses and local school districts depend on to offer activities and events for their members and the community. The nine mile chalet currently does not meet the health and safety standards we have now set with the threat of COVID-19. Upgrading the Chalet's HVAC system and water and sewer infrastructure will provide a safe facility for all the users of the recreation area. These upgrades will also adequately support the current and future uses of the facility allowing for increased capacity and more uses.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

Enhancing the Chalet and updating the water and sewer infrastructure to meet code and to support the uses of the forest meet Objective 10.12 of the Strategic Plan; maintain infrastructure to support economic growth. Enhanced amenities will attract more users to Nine Mile and allow for increased fees for facility usage. Strategy F, securing state and federal funding to maintain infrastructure and support economic growth speaks to the utilization of ARPA funds to enhance our outdoor recreation facilities. Outdoor recreation is an economic asset that Marathon County and the State of WI have. Outdoor Recreation draws visitors to the area, helps to retain current employees and attract new talent and enhances the economy of Marathon County. Updating the water and sewer systems also fit within Chapter 8 Infrastructure of the Comprehensive Plan. The Comprehensive Plan Chapter 11 is dedicated to recreation, tourism and cultural resources, identifying recreation as an important part of the operations of Marathon County. This chapter states that every County park should provide the "base" recreation facilities including roads, parking, restrooms, drinking water, etc. The septic system for the restroom facilities currently offered is not adequate for the increased use of Nine Mile and the large events that want to utilize Nine Mile.

Estimated Total Cost of Project: \$ 850,000

Amount of Marathon County ARPA Funds Requested: \$ 850,000

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

The Community Foundation of Northcentral Wisconsin has different grants available throughout the year. In the past the foundation along with other local foundations have been very supportive of the Parks, Recreation & Forestry Department. It is anticipated that the department could apply for and receive \$50,000-\$75,000 by the end of 2023.

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

The Chalet including the restrooms currently exist and are maintained by the department. It is not anticipated that additional costs would be incurred.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Updating the chalet, mechanical systems and water and sewer infrastructure with more modern, energy efficient technology should result in a operational cost savings to the County.

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Enhancing the amenities of the chalet will make the chalet and grounds of Nine Mile more marketable and desirable by visitors and event organizers. Also adding amenities to the will allow for higher fees to be charged for use of these amenities.

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Nine Mile is an enterprise fund and the increased fees and usage of the facility and the grounds will increase the revenue within the Nine Mile fund

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

No services will be enhanced

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

15-20 hours/week

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Jamie Polley

Signature of Project Requestor

4/1/22

Date

SECTION 2 – To Be Completed by the County Administrator

Approved for HRFP Committee Review

Denied

Forwarded to Department Head for Review

More Information Needed

Category for Eligible Use:

Responding to the Public Health Emergency Addressing Negative Economic Impacts

Serving the Hardest Hit

Improving Access to Infrastructure

Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:



Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^

3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwsrf/drinking-water-state-revolving-fund-national-information-management-system-reports>.



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: Leah Giordano **Date:** 3/15/22

Name of ARPA Project: Library 3rd floor employment assistance and multimedia training area

New Project Expansion of Existing Project *(identify below)* Replace Future CIP Project *(identify below)*
Identify: _____

Estimated Start Date of Project: 1/1/23 **Estimated Date of Completion:** 12/31/23

Identify the Category for Eligible Use: *(see pages 4-5 for list from the US Treasury)*
 Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? *(See list on pages 5-6. Example.: 7.1 Administrative Expenses)*
2.7 Job Training Assistance; 1.7 Capital Investments or Physical Plant Changes

Please explain how the project qualifies under the expenditure category noted above:
This project would create employment training resources and entrepreneurial opportunities for community members in a time when many people are moving toward interactive media-based careers.

Description – *Provide an explanation about what the project entails.*
The third floor area of the library is currently not functionable for public use because there is not an adequate heating, ventilation and cooling system. The initial phase of the project would be to make this space usable by putting in a functioning HVAC system. The next portion of the project would be the construction of walls and ceilings to prepare the space for public use. The library anticipates using the space to create an employment assistance and multimedia training area for the public. This will expand the career help that is already provided to the community at the library via resume assistance and computer help. It will also increase opportunities to collaborate with other area organizations such as the Job Center, the Chamber and area employers to provide new resources for Marathon County residents. Opportunities being pursued include a soundproof room that entrepreneurs can use to record podcasts, a screening room, practice and virtual interview space, a gallery space, a technology training space and a video production studio.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

The new area will provide members of the community that may have lost jobs to the pandemic the opportunity to practice new skills free of charge. It will provide opportunities for individuals creating new economic opportunities for themselves which will in turn help the community recover from the impacts of the pandemic.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

This project aligns with the strategic goal of "healthiest" by improving the air quality in a public entity. The project aligns with the strategic goal of "most prosperous" by giving community members the opportunity to enhance skills making our county workforce more skilled and aiding with entrepreneurial opportunities. By giving individuals the chance to increase their digital literacy and build their technical skills the community becomes more resilient.

Estimated Total Cost of Project: \$ 1,000,000-1,750,000

Amount of Marathon County ARPA Funds Requested: \$ 750,000-1,500,00 (estimated)

Budget Year: 2022 2023 2024 2025 2026

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

Funding for the equipment needed for the new facilities would be requested from the Library Foundation.

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

The newly finished area may increase utilities, however this should not be a significant expense to the county.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Having additional services available in the county makes it a better place to live and entices new people to the area. As individuals become more skilled they are able to earn better wages which gives the county a larger tax base.

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

Leah Giordano
Signature of Project Requestor

3/15/22
Date

SECTION 2 – To Be Completed by the County Administrator

- Approved for HRFP Committee Review
- Denied
- Forwarded to Department Head for Review
- More Information Needed

Category for Eligible Use:

- Responding to the Public Health Emergency
- Addressing Negative Economic Impacts
- Serving the Hardest Hit
- Improving Access to Infrastructure
- Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:

Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwsrf/drinking-water-state-revolving-fund-national-information-management-system-reports>.



ARPA Project Request Form

- Project Requestor should complete Section 1 and submit draft ideas to County Administration for review.
- If County Administration supports further review of the project, Department Heads will be asked to review and provide additional feedback to County Administration.
- All projects must be completed by December 31, 2024, in order to be considered, unless it is contracted until December 31, 2026.

SECTION 1 – To Be Completed by Project Requestor Before Submitting to County Administration

Project Requestor: James M. Griesbach _____ **Date:** 6/14/2022 _____

Name of ARPA Project: 4 Year Transportation Plan _____

New Project Expansion of Existing Project (*identify below*) Replace Future CIP Project (*identify below*)
Identify: _____

Estimated Start Date of Project: 5/01/2023 _____ **Estimated Date of Completion:** 11/30/26 _____

Identify the Category for Eligible Use: (*see pages 4-5 for list from the US Treasury*)
 Responding to the Public Health Emergency Addressing Negative Economic Impacts
 Serving the Hardest Hit Improving Access to Infrastructure Revenue Loss

What expenditure category does this project qualify under? (*See list on pages 5-6. Example.: 7.1 Administrative Expenses*)

Please explain how the project qualifies under the expenditure category noted above:

Per federal guidelines all counties are given a 5.1% revenue loss. Federal gas tax funding down due to less travel during the Pandemic.

Description – *Provide an explanation about what the project entails.*

See spreadsheet for highway resurfacing and bridge replacements.

How does this project directly address the negative impacts of the pandemic? (e.g. economic impacts, disproportionately impacted communities, public health, etc.)

Improved highways will improve access to business, new bridges will protect them from possible weight restrictions or closures insuring improved economic to communities.

How does this project benefit the citizens of Marathon County and align with the goals within the strategic and comprehensive plans?

Objective 10.12 Maintain infrastructure to support economic growth.

Estimated Total Cost of Project: \$ 35,644,470

Amount of Marathon County ARPA Funds Requested: \$ 10,337,879

Budget Year: 2022 2023 2024 2025 2026 **Funding to be used each year, see spreadsheet for details.**

Note: ARPA Funds are to be obligated by December 31, 2024, and spent by December 31, 2026.

Are matching funds available from another organization/municipality? Yes No

If yes, identify who and amount:

Wisconsin Department of Transportation , \$35,644,470

Are there other funding opportunities available such as pandemic-related grants that would reduce the amount of ARPA funding needed? Yes No

If yes, please identify source, amount and timeline of funding awards:

The amount shown above includes \$3,265,596 of Bi-Partisan Infrastructure Law (BIL) funding which has been applied for but not yet awarded. Announcement of award is expected August 1st, 2022.

Please identify, if any, ongoing costs the project will incur and how those costs would be funded?

(examples: building maintenance, replacement costs, or ongoing maintenance/cleaning)

General maintenance such as crack filling, sealing of roadways, epoxy overlays for bridges will be funded out of our general maintenance fund.

Will this project result in savings for a county department or the community beyond 2026?

Yes No

If yes, please specify how much and in what areas these savings will be realized?

new and safe highways will result in less maintenance in highways and bridges. In first 10 years approximate savings would \$1,000 per mile.

Do you anticipate this project to increase future revenues for Marathon County in general?

Yes No

If yes, what revenues will be affected?

Do you anticipate this project to increase future revenues for a county department or Marathon County Government? Yes No

If yes, what revenues will be affected?

Increase in spending would raise our GTA to the county, those funds going into our general maintenance would then lower our tax levy to the county.

Is there a current program/service that will no longer be offered as a result of this project? Yes No

If yes, please identify the program and costs of the current program:

Will this new project require additional staff only for the duration of the project? (example: project management resources) Yes No

If yes, how many staffing hours are anticipated? _____

Please email completed form to the County Administrator at administrator@co.marathon.wi.us

James M. Griesbach
Signature of Project Requestor

6/14/2022
Date

SECTION 2 – To Be Completed by the County Administrator

- Approved for HRFP Committee Review
- Denied
- Forwarded to Department Head for Review
- More Information Needed

Category for Eligible Use:

- Responding to the Public Health Emergency
- Addressing Negative Economic Impacts
- Serving the Hardest Hit
- Improving Access to Infrastructure
- Revenue Loss

Project Budget Year: 2022 2023 2024 2025 2026

County Administrator

Date

Comments for HRFP Committee:

SECTION 3 – Additional Action and/or Comments from HRFP Committee

HRFP Committee Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Recommended by Committee: \$ _____

Comments for County Board:

SECTION 4 – County Board Action

County Board Meeting Date: _____ Approved Denied More Information Needed

Total Amount of Marathon County ARPA Funding Approved by County Board: \$ _____

Additional follow-up items:

Appendix 1: Expenditure Categories

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

1: Public Health	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
2: Negative Economic Impacts	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
3: Services to Disproportionately Impacted Communities	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
4: Premium Pay	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
5: Infrastructure²⁴	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution; Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
6: Revenue Replacement	
6.1	Provision of Government Services
7: Administrative	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

²⁴ Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwrf/drinking-water-state-evolving-fund-national-information-management-system-reports>.

Coronavirus State and Local Fiscal Recovery Funds
Compliance and Reporting Guidance

UPCOMING FEDERAL FUNDED HIGHWAY/BRIDGE PROJECTS

PROJECT	LOCATION	YEAR	FUNDING SOURCE	TOTAL COST	COUNTY FUNDING	SUBTOTAL
CTH "K"	Decator- N. County Line	2023	HSIP, STP Rural, STP Urban, MLS	\$ 8,667,399.00	\$ 4,336,534.00	
CTH "F"	CTH "C" - CTH "P" & CTH "N" -STH 29	2023	CHIS	\$ 1,051,000.00	\$ 322,245.00	
CTH "T"	S. County Line- STH 97	2023	BIL *	\$ 1,359,097.00	\$ 217,820.00	
CTH "J"	STH 153- STH 29	2023	BIL *	\$ 4,787,833.00	\$ 957,567.00	
CTH "X"	STH 153- Wood Road	2023	BIL *	\$ 2,676,128.00	\$ 536,038.00	
Designs	For 2024/26 projects	2023	Self Funded	\$ 275,000.00	\$ 275,000.00	
						\$ 6,645,204.00
CTH "L" - Bridge	Black Creek	2024	STP Bridge	\$ 643,395.00	\$ 135,015.00	
CTH "O"- Bridge	Little Eau Pleine	2024	STP Bridge	\$ 1,741,035.00	\$ 359,535.00	
CTH "C"	CTH "J" - CTH "I"	2024	STP Rural	\$ 2,162,160.00	\$ 441,840.00	
CTH "H" - Bridge	Rocky Run	2024	BIL*	\$ 1,070,640.00	\$ 214,128.00	
CTH "C" - Bridge	Plover River	2024	STP Bridge	\$ 1,304,588.00	\$ 260,918.00	
Designs	For 2025/26 projects	2024	Self Funded	\$ 275,000.00	\$ 275,000.00	
						\$ 1,686,436.00
CTH"F" - Bridge	Br. Big Eau Pleine River	2025	STP Bridge	\$ 1,019,340.00	\$ 203,868.00	
CTH "L" - Bridge	Little Rib River	2025	STP Bridge	\$ 808,440.00	\$ 161,688.00	
CTH "A" - Bridge	Big Rib River	2025	BIL*	\$ 2,747,340.00	\$ 549,468.00	
CTH "P" - Bridge	Big Eau Pleine River	2025	BIL*	\$ 2,257,125.00	\$ 451,425.00	
Designs	For 2025/26 projects	2025	Self Funded	\$ 100,000.00	\$ 100,000.00	
						\$ 1,466,449.00
CTH "U" - Bridge	Little Rib River	2026	BIL *	\$ 1,695,750.00	\$ 339,150.00	
CTH "E"	STH 153 - CTH "P"	2026	STP Rural	\$ 1,003,200.00	\$ 200,640.00	
						\$ 539,790.00
	* Project applied for or being applied for					
Totals				\$ 35,644,470.00	\$ 10,337,879.00	



DRAFT BASED ON HRFC MEMBER FEEDBACK FROM JUNE 8

To: Marathon County Department Heads
From: Kristi Palmer, Marathon County Finance Director
RE: 2023 Budget Timeline-Payroll and Operating Budget

Time table

Week of July 11

July 13

- The HRFC will discuss preliminary 2023 budget assumptions

July 14

- HRFC will provide education to the County Board in regards to the 2023 budget assumptions

Week of July 25

- July 26 The HRFC will review preliminary 2023 budget assumptions for incorporation into the 2023 department budgets
- 2022 Payroll Reports (this year) will be sent to departments to review, make changes as needed, and approve. The worksheets are due back to Finance Department no later than August 5. These sheets will be the basis of your 2023 payroll budget
- 2023 Operating Budget Spreadsheets and reports will be sent to the departments to enter the 2023 operating budget information

Week of August 8

- August 10 HRFC will review and finalize 2023 budget assumptions prior to the department operating budget development takes place

Weeks of August 15-22

- 2023 Payroll Budget reports will be sent to departments for inclusion in the 2023 budget.

Week of August 22

- Departments that complete their own payroll budget information in PayBud (ADRC, Health, Social Services, Parks and CWA) will be able to enter 2023 payroll information starting sometime during the week of August 22 and August 29
- August 23 HRFC will review the Net New Construction and Equalized Value reports from the DOR

Week of August 29

- Meet with non-profit organizations (Support for Other Agencies) as applicable

Week of September 5

- Departments will receive a completed 2023 budget report for review and final corrections
- September the HRFC will review and forward to the County Board the 2023 CIP for projects only

September 12

- All 2023 Payroll data must be approved, changes by the department are made and the information has been sent back to the Finance Department. As soon as you have approved your payroll information send your approval back to the Finance Department.
- Proposed department 2023 operating information (spreadsheet) will be completed and forwarded to the Finance Department

September 5-16

- Departments will meet with the County Administration and the Finance Director to review the 2023 department budget.

September 19-NO MORE CHANGES TO THE 2023 BUDGET BY DEPARTMENTS

September 14

- HRFC meets at the Central Wisconsin Airport for the *educational meeting at 4pm* and Joint Finance committee meeting with Portage County at 5pm

October 3

- The Marathon County Human Resources/Finance Committee will receive/accept the 2023 County Administrator Recommended budget

October 12

- The Marathon County Human Resources/Finance Committee will review/approve the 2023 County Administrator Recommended budget-**The budget must be approved by HRFC no later than October 17 for publication**

October 20

- The Marathon County Human Resources/Finance Committee will present the 2023 HRFC budget to the County Board

November 3

- The Marathon County Board will hold its Public Hearing on the 2023 County Budget

November 10

- The Marathon County Board will approve the 2023 County Budget