



## MARATHON COUNTY INFRASTRUCTURE COMMITTEE AGENDA

Date & Time of Meeting: **Thursday, June 3, 2021, 9:00 a.m.**

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

Members: Randy Fifrick, Chair; Sandi Cihlar, Vice-Chair; Chris Dickinson; Jeff Johnson, Richard Gumz, John Robinson; Alan Christensen

**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.*

**Committee Mission/Purpose:** *Provide leadership for the implementation of the Strategic Plan, monitoring outcomes, reviewing and recommending to the County Board policies related to technology and infrastructure initiatives of Marathon County, which includes, but is not limited to, highways, airways, waterways, etc.*

The meeting site identified above will be open to the public. However, due to the COVID-19 pandemic and associated public health directives, Marathon County encourages Infrastructure Committee members and the public to attend this meeting remotely. Instead of attendance in person, Committee members and the public may attend this meeting by **telephone conference**. If Committee members or members of the public cannot attend remotely, Marathon County requests that appropriate safety measures, including adequate social distancing, be utilized by all in-person attendees. **Persons wishing to attend the meeting by phone may call into the telephone conference beginning five (5) minutes prior to the start time indicated above using the following number:**

**Phone#: 1-408-418-9388**

**Access Code: 187 264 4409**

**Please Note: If you are prompted to provide an "Attendee Identification Number" enter the # sign.  
No other number is required to participate in the telephone conference.**

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

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

1. **Call Meeting to Order**
2. **Public Comment** *(Any person who wishes to address the County Board, or one of its committees, during the "Public Comment" portion of meetings, must provide his or her name, address, and the topic he or she wishes to present to the Marathon County Clerk, or chair of the committee, no later than five minutes before the start of the meeting.)*
3. **Approval of the Minutes of the May 6, 2021, Infrastructure Committee Meeting.**
4. **Policy Issues Discussion and Potential Committee Determination:**
  - A. Marathon County Highway Departments 2022 Capital Improvement Request (Griesbach)
  - B. City-County IT 2022 Capital Improvement Request (Klein)
  - C. Marathon County Highway Succession Plan and Expanded Job Request (Griesbach)
5. **Operational Functions required by Statute, Ordinance, Resolution or Policy:**
  - A. Use of ATV/UTV on County Highway System (Griesbach)
6. **Educational Presentations and Committee Discussion:**
  - A. Update on 2050 Transportation Plan (Darryl L. Landeau, AICP, Senior Planner North Central WI Regional Planning Commission)
  - B. Big Poniatoski Bike Trail
  - C. Broadband Update (Robinson)
  - D. Updates from CCIT Director (Klein)
  - E. Commissioner's Report (Griesbach)
7. **Announcements:**
  - A. Future meetings and agenda items:
    1. Road School June 7-9, 2021, Chula Vista, Wisconsin Dells
    2. Request for a speed limit reduction on CTH NN from Redwing Road and Greenhouse Road
    3. July 1, 2021, Monthly Committee Meeting
8. **Adjournment**

*\*Any person planning to attend this meeting who needs some type of special accommodation in order to participate should call the County Clerk's Office at 261-1500 or e-mail [countyclerk@co.marathon.wi.us](mailto:countyclerk@co.marathon.wi.us) one business day before the meeting*

**SIGNED** /s/ Randy Fifrick

Presiding Officer or Designee

NOTICE POSTED AT COURTHOUSE

FAXED TO: Wausau Daily Herald, City Pages,

FAXED TO: and Other Media Groups

FAXED BY: K Pergolski

FAXED DATE: \_\_\_\_\_

FAXED TIME: \_\_\_\_\_

BY: \_\_\_\_\_

DATE: \_\_\_\_\_

TIME: \_\_\_\_\_



## MARATHON COUNTY INFRASTRUCTURE COMMITTEE MEETING MINUTES

Thursday, May 6, 2021, 9:00 a.m.  
Marathon County Courthouse, Wausau, WI

| Attendance:              | Present | Excused | Absent |
|--------------------------|---------|---------|--------|
| Randy Fifrick, Chair     | x       |         |        |
| Sandi Cihlar, Vice-Chair | x       |         |        |
| John Robinson            | x       |         |        |
| Jeff Johnson             |         |         | x      |
| Alan Christensen         | x       |         |        |
| Richard Gumz             | x       |         |        |
| Chris Dickinson          | x       |         |        |

**Also Present:** James Griesbach, Kendra Pergolskin, Kevin Lang, Dave Mack, Lance Leonhard, Denny Helke, Todd Treu, Denny, Helke, Gerry Klein, Andrew Lynch, Renae Kuehl, Judy Pagryzinski, Don Aanonsen, Gaylene Rhoden

1. **Call Meeting to Order:** The meeting was called to order by Chair Fifrick at 9:03 a.m.
2. **Public Comment:** Todd Treu of Rib Mountain, representing Wausau Wheelers, addressed the committee regarding the potential use of side rumble strips. Treu cited his concerns of said rumble strips as being detrimental to the biking community for reasons of navigational hazards and the decrease in quality of cycling in the area.

Denny Helke of Kronenwetter, representing Wausau Wheelers, cited similar reasons to Treu; he also provided the committee with some statistics regarding the Wausau biking communities' growth and projections for upcoming years.

Donna Hackman of Wausau; Cheryl Armstrong of Fort Collins, Co; Rod Sorenson of Marshfield; and Patrick Donnelly of Rib Mountain, all emailed in their concerns regarding the same rumble strips. Each emailed stated reasons of concern regarding the safety the strips would inflict on cyclists and the potential of a decrease in tourism.

Judy Pagryzinski of Ringle, representing Rural Riders, addressed the committee with a request of a one year trial consideration be made in order to open all roads to ATV/UTV use.

Don Omundson of Elderon made the same request citing that surrounding counties have their roads open and have been successful.

3. **Approval of the Minutes of the April 1, 2021, Infrastructure Committee Meetings**  
**MOTION BY DICKINSON, SECOND BY GUMZ, TO APPROVE THE MINUTES OF THE APRIL 1, 2021, INFRASTRUCTURE COMMITTEE MEETING. MOTION CARRIED.**
4. **Policy Issues Discussion and Potential Committee Determination:**
  - A. Potential Approval of Safety Plan  
**Discussion: Action:** Renae Kuehl presented to the committee the safety results; Kuehl stated that they take a data driven approach in order to identify high priority areas in order to mitigate crashes. Griesbach reiterated to the committee that the safety plan is a tool used to orchestrate safety within the county for the 2050 plan in accordance with the Strategic Plan.  
**Action: MOTION BY ROBINSON, SECOND BY FIFRICK, TO APPROVE THE SAFETY PLAN BUT TO DIRECT STAFF TO IMPLEMENT A PLAN RELATING TO THE USE OF RUMBLE STRIPS, SPECIFICALLY THE WIDTH AND DESIGN, INCLUDING A DISCUSSION OF THE DESIGN IN ORDER TO ACCOMMODATE MULTI-MOBILE TRANSPORTATION. MOTION CARRIED.**  
**MOTION TO AMEND BY ROBINSON, SECOND BY CIHLAR, TO APPROVE THE SAFETY PLAN BUT TO DIRECT STAFF TO IMPLEMENT A PLAN RELATING TO THE USE OF RUMBLE STRIPS, SPECIFICALLY THE WIDTH AND DESIGN, INCLUDING A DISCUSSION OF THE DESIGN IN ORDER TO ACCOMMODATE MULTI-MOBILE TRANSPORTATION, AND TO PROCEED WITH THE FINAL DESIGN FOR THE USE OF RUMBLE STRIPS ON COUNTY HIGHWAY P AND COUNTY HIGHWAY K. MOTION CARRIED.**

**Follow through:** Staff is directed to engage with the MPO's Bike and Pedestrian committee to get input into rumble strips.

B. County Policy in Relation to Large Scale Events

**Discussion:** Griesbach approached the committee looking for input on what a policy should include specifically relating to large scale events when county resources are requested. Cost recovery, permitting, and fees were all brought up as criteria that needs to be addressed. Leonhard expounded on the needed criteria citing that there needs to be a guiding principal for staff. Leonhard also advised that the initial policy had significant issues.

**Action:** N/A

**Follow through:** N/A

C. Request for Additional Funds for CIP Bridge Deck Projects

**Discussion:** Griesbach advised the committee that additional funds will be needed to complete the bridge deck projects previously brought before the committee as the prices of materials have significantly increased.

**Action:** MOTION BY GUMZ, SECOND BY CIHLAR, TO APPROVE THE REQUEST OF ADDITIONAL FUNDS AND MOVE TO HR/FINANCE. MOTION CARRIED.

5. Operational Functions required by Statute, Ordinance, or Resolution: N/A

6. Educational Presentations and Committee Discussion:

A. Storm Water Update

**Discussion:** Lang provided the committee with an update on the new requirements available in the annual report regarding storm water.

B. Budget Transfer and Balance to Prepare Shovel Ready Projects for America's Job Plan

**Discussion:** Griesbach discussed with the committee the need to have projects ready if funding comes through and a project is needed immediately.

C. Broadband Update

**Discussion:** Robinson addressed the committee regarding some of the frustrations currently happening with the attempts to bring broadband to the rural communities. Robinson cited some of the state laws as being the biggest hurdle. He provided an update on Wittenberg Telephone Company stating that they will get a grant to install fiber in the Hatley area. He also stated that they are continuing their efforts with Bugtussle to put transmitters on cell towers.

D. CCIT Update

**Discussion:** Report provided. Klein did state to the committee that they do have the potential new HR/Finance software company narrowed down to two but are currently working with them on pricing, and ridding the software of unnecessary features; they expect that to be finished within three to four weeks.

E. Commissioner's Report

**Discussion:** Report provided.

7. Announcements:

- A. Future meetings and location, agenda topics  
June 3, 9:00 AM, Marathon County Courthouse

8. Adjourn

**MOTION TO ADJOURN BY CHRISTENSON, SECOND BY ROBINSON. MOTION CARRIED.  
MEETING ADJOURNED AT 11:21AM.**

Minutes prepared

By Kendra Pergolski on May 10, 2021.



# Capital Improvement Plan (CIP) Project Request Form

|   |   |              |                               |
|---|---|--------------|-------------------------------|
| <b>Date of Request</b>  | 5/04/2021   |              |                               |
| <b>Department</b>   | (select department) Highway Department  |              |                               |
| <b>Contact Person</b>   | James Griesbach   |              |                               |
| <b>Phone</b>  | 715-261-1801  | <b>Email</b> | jmgriesbach@co.marathon.wi.us |
| <b>Project Title</b>  | County Road "E" Box Culvert -   |              |                               |
| <b>Location</b>   | 0.77 miles north of County Road "P", unnamed tributary to the Big Eau Pleine River  |              |                               |
| <b>Is the project new, a repair/replacement or a continuation of an existing project?</b> | New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/><br>(see below) |              |                               |

**If continuation, fill in below:**

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

|   |   |
|---|---|
| <b>Has this request been approved by the appropriate Standing Committee or Board?</b> | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
|---|---|

|  |        |                                     |                          |                          |                          |                          |                          |                          |                          |                          |                          |       |
|--|--------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| <b>Departmental Priority</b><br><small>(check a different priority for each project)</small> | (High) | 1                                   | 2                        | 3                        | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | (Low) |
|  |        | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |       |

|                                    |  |
|------------------------------------|--|
| <b>Description Summary / Scope</b> | Replace a narrow failing bridge with a new 10' span x 7'-6" Rise Twin Cell box culvert. Existing structure is failing, concrete is deteriorating at a rapid pace, cords have become exposed. Abutments and deck have large section loss. |
|------------------------------------|--|

**Relation to Other Projects (if applicable):**

**Alternatives Considered:**

1. Do nothing
2. Replace with a concrete structure
3. **Close Roadway**

**Reasons Alternatives Rejected:**

1. Closing or posting the bridge prevents free and efficient movement of products and goods in the part of Marathon County. This is a large agricultural area this bridge serves as a key link that serves the residents of this part of the county. Bridge closure would cause large detours to the residents of the county and major delays in fire and rescue efforts.
2. Cost of a new structure would be over \$350,000
3. Would not meet our county strategic plan.



# Capital Project Request Form

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

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

## Please explain all checked boxes below:

This project will result in the protection of life and/or property and maintain/improve public health and safety?

- Will protect the motoring public by greatly reducing the risk of a bridge failure while traveling that section of highway
- If highway had to close due to the alternative of no build, Fire and EMS response time would greatly increase to residence north of this site.
- This route is highly traveled in both the agriculture community and aggregate industry. Both Kafka Granite and Buger Trucking use this route in their industry as well as farmers and mil haulers.

This project repairs/replaces an important existing physically deteriorated or functionally obsolete county facility, system, service or equipment?



# Capital Project Request Form

- This box culvert will replace a structure that is over 70 years old, well past the 40-50 life expectancy of a bridge structure. We have no record when the structure was placed but on file in 1962 when the road was replaced.

This project is consistent with an overall County plan, policy, or goal: and is necessary to complete a project that has begun or under construction?

- In Marathon County 2018-2022 Strategic Plan it states our infrastructure in Marathon County maintained to the highest standards to support the residents and businesses of the County.
- Our public safety goal: Marathon County is safe and secure community for all residents and visitors.
- Objective 10.12 in our Strategic Plan; Maintain Infrastructure to support economic growth.
  - Strategy A; Maintain a safe highway network to provide access to all communities in the County.

## PROJECT COST

| Estimated Cost Components                                     |                  | Cost Allocation Per Fiscal Year  |                             |
|---|------------------|--|-----------------------------|
| Preliminary Design / Study                                    | \$0.00           | If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below: |                             |
| Final Design and Engineering                                  | \$0.00           |  |                             |
| Land Acquisition  | \$0.00           | Fiscal Year 2022   | Amount \$225,000.00         |
| Construction / Installation                                   | \$225,000        | Fiscal Year  | Amount \$0.00               |
| Equipment/Furnishings   | \$0.00           | Fiscal Year  | Amount \$0.00               |
| Other: Contingency  | \$0.00           | Fiscal Year  | Amount \$0.00               |
| Miscellaneous Costs   | \$0.00           | Fiscal Year  | Amount \$0.00               |
| <b>Project Budget</b><br>(total of estimated cost components) | <b>\$225,000</b> | ←----- (sum of above should equal) -----!  |                             |
| <b>Is this project to be funded entirely with CIP funds?</b>  |                  | Yes <input checked="" type="checkbox"/>  | No <input type="checkbox"/> |
| <b>Total CIP Funding Requested</b>                            | <b>\$225,000</b> |  |                             |



# Capital Project Request Form

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

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

|  |                                 |                        |
|--|---------------------------------|------------------------|
| If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years? |                                 | ±70 years              |
| Expected service life (in years) of the existing asset, based on applicable industry standards?                              |                                 | 40                     |
| Estimated Service Life of Improvement (in years)   |                                 | 40                     |
| <b>Existing Estimated Costs</b>  | Annual Operating Costs          | \$0.00                 |
|  | Repair / Maintenance Costs      | \$0.00                 |
|  | Other Non-Capital Costs         | \$0.00                 |
|  | <b>Existing Operating Costs</b> | \$0.00                 |
| <b>Future Estimated Costs</b>  | Annual Operating Costs          | \$0.00                 |
|  | Annual Maintenance Costs        | \$1,000.00             |
|  | Other Non-Capital Costs         | \$0.00                 |
|  | <b>Future Operating Costs</b>   | <b>\$1,000.00/year</b> |
| Estimated Return on Investment (in years)  |                                 | \$                     |

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

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







# Capital Project Request Form

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

**COMPLETION DATE:** *OR* **CONTINUE NEXT YEAR:**

**DATE APPROVED BY HRFPC:**

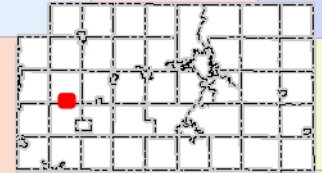
**DATE APPROVED BY COUNTY BOARD:**



# Land Information Mapping System

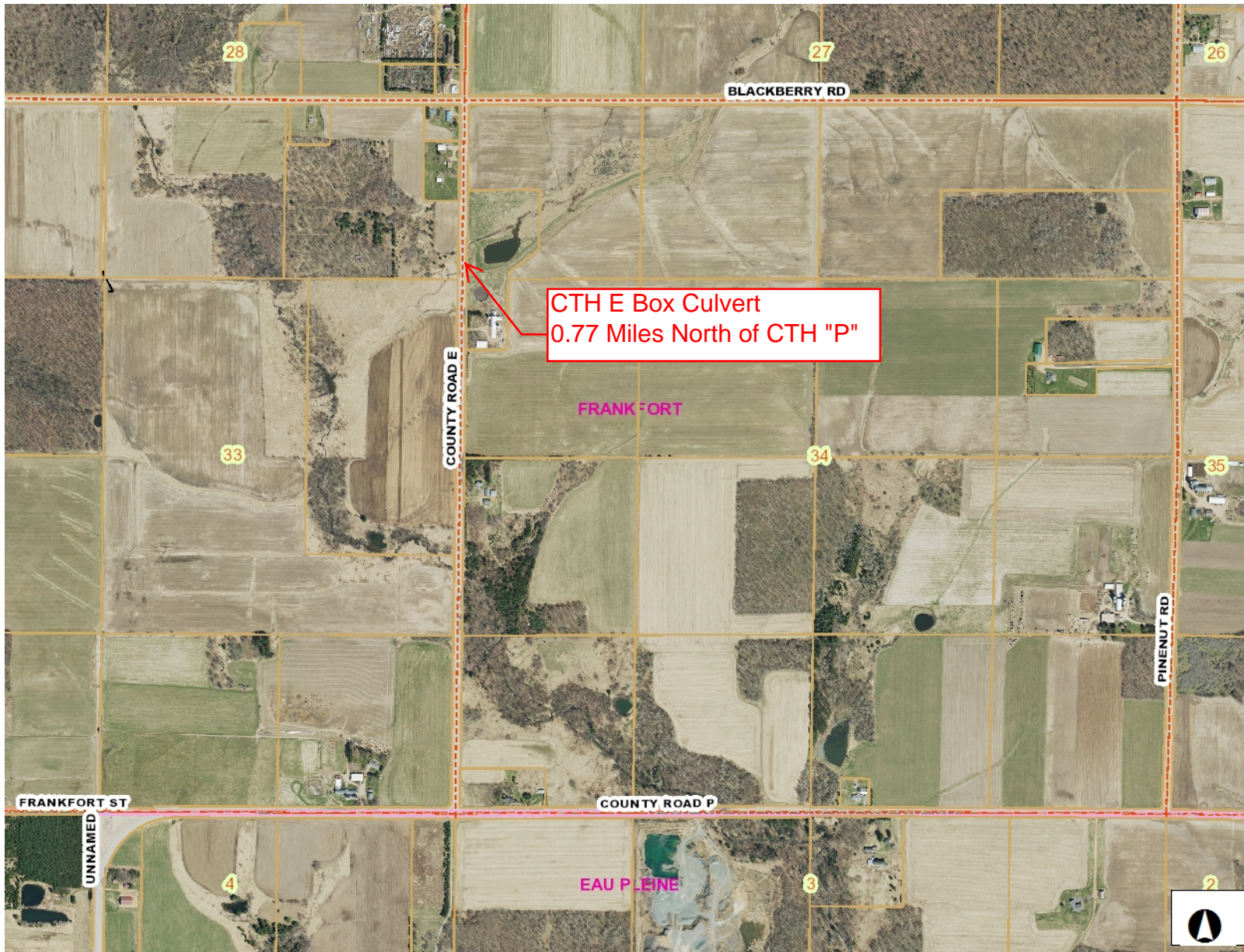
TAYLOR

LINCOLN



WOOD

PORTAGE



## Legend

- Road Names
- Parcels
- Parcel Lot Lines
- Land Hooks
- Section Lines/Numbers
- Right Of Ways
- Named Places
- Municipalities
- 2020 Orthos Countywide
  - Red: Band\_1
  - Green: Band\_2
  - Blue: Band\_3

550.08 0 550.08 Feet



NAD\_1983\_HARN\_WISCRS\_Marathon\_County\_Feet

DISCLAIMER: The information and depictions herein are for informational purposes and Marathon County-City of Wausau specifically disclaims accuracy in this reproduction and specifically admonishes and advises that if specific and precise accuracy is required, the same should be determined by procurement of certified maps, surveys, plats, Flood Insurance Studies, or other official means. Marathon County-City of Wausau will not be responsible for any damages which result from third party use of the information and depictions herein or for use which ignores this warning.

**THIS MAP IS NOT TO BE USED FOR NAVIGATION**

## Notes

CTH "E" – 0.77 Miles North of CTH "P"





## 2022 EQUIPMENT REPLACEMENT

| UNIT FOR TRADE  | YEAR ACQUIRED | SECTION ROAD       | MANUFACTURE & MODEL | REPLACEMENT DESCRIPTION   | Estimated trade value | ESTIMATED REPLACEMENT COST |
|---|---------------|--------------------|---------------------|---|-----------------------|----------------------------|
| Single axle patrol truck chassis #154                       | 2009          | County Section #43 | International 7400  | Tandem axle chassis, rev oneway plow, single wing, 11' underbody, 9" spreader, wedge tank 800?? gallon brine tank with slurry system pump(left & center boom) | \$5,000.00            | \$125,000.00               |
| Dump body & hydraulics #154                                 |               |                    |                     | Dump body /hydraulics   | 0                     | \$75,000.00                |
| Snow Equipment for truck #154                               |               |                    |                     | Snow equipment<br>Single wing   | 0                     | \$30,000.00                |
| In shop set up #154   |               |                    |                     | In shop set up cost   | 0                     | \$65,000.00                |
| Quad-axle patrol truck chassis #161                         | 2008          | County Section #38 | International 7600  | Quad axle chassis, rev oneway plow, single wing, 11' underbody, 9" spreader, wedge tank 1400?? gallon brine tank with slurry system pump(left & center boom)  | \$15,000.00           | \$125,000.00               |
| Dumpbody & hydraulics #161(with wedge tank & slurry system) |               |                    |                     | Dump body /hydraulics   | 0                     | \$90,000.00                |
| Snow Equipment for truck #161                               |               |                    |                     | Snow equipment  | 0                     | \$30,000.00                |
| In shop set up #161   |               |                    |                     | In shop set up cost   | 0                     | \$65,000.00                |
| Supervisor pickup - Kris                                    | 2015          |                    | Ford F-150          | Extended cab pickup   | \$4000.00             | \$30,000.00                |
| Shoulder machine #252                                       | 1989          |                    | Blawknox RW100      |   | \$5000.00             | \$250,000.00               |
| Compact track loader #234                                   | 2011          |                    | Bobcat T630         |   | \$10,000.00           | \$65,000.00                |
| Disc bine????   | 2013          |                    | Vemeer 7040         |   | \$500.00              | \$11,000.00                |
|   |               |                    |                     |   | 0                     | 0                          |
|   |               |                    |                     |   | 0                     | 0                          |
| #223 Auction  | 1995          |                    | Case 4230 tractor   | 80 HP Tractor   | \$4,000.00            | 0                          |
|   |               |                    |                     |   | 0                     | 0                          |
|   |               |                    |                     |   | 0                     | 0                          |
|   |               |                    |                     |   | 0                     | 0                          |
|   |               |                    |                     |   | 0                     | 0                          |
|   |               |                    |                     |   | 0                     | 0                          |
|   |               |                    |                     |   | \$43,500.00           | \$961,000.00               |

Spares #113, #126, #128, #133,

**Move truck #155 to State section 29**

CIP Budget \$957,600

**County Information Technology Capital Projects**

|  | Priority   | Total \$    | County 2022 | County 2023 | NCHC 2022 | Notes   |
|--|------------|-------------|-------------|-------------|-----------|---|
| Continued funding of new financial and HR (ERP) system | #1 in 2021 | \$3,845,000 | \$1,000,000 | \$1,691,000 |           | Some funding in 2021. Need \$1,000,000 in 2022 and \$1,691,000 in 2023  |
| Replace 4506 Closet switches that are at End Of Life   | 1          | \$193,500   | \$70,000    | \$70,000    | \$53,500  | End of Life (EOL) from manufacturer is 2023 for (10) of these at the county. The plan is to spend \$70k in 2021,2022,2023   |
| Data Center refresh - Storage and compute              | 2          | \$400,000   | \$144,000   |             | \$128,000 | Current equipment is maxed out and near EOL. Proposal is to buy new systems for \$400,000 and split costs based on number of servers used by each entity . This is significantly cheaper than moving these core servers to the cloud  |
| Internet Firewall                                      | 3          | \$260,000   | \$122,200   |             | \$104,000 | Currently, our Internet Service connection could handle 10 Gigabit speeds, but our current firewalls can only handle about 750 Megabits. With this upgrade, we will be able to run our connection up to about 5 Gigabits. This becomes a higher priority every years as we move to more cloud based solutions such as Office 365, Cerner, ERP systems, etc. |
| Core Switch upgrades                                   | 4          | \$100,000   | \$50,000    |             | \$0       | Pair at NCHC has been upgraded. City and county both have pairs that need to be upgraded before EOL 2024  |

**Recurring accounts**

|  |           |   |
|--|-----------|---|
| Recurring PC Replacement                   | \$166,000 | Replace PCs and laptops at a rate that maintains about a 4 year age                     |
| Recurring Server and Network Small Capital | \$101,000 | Replace servers, hard drives and network devices at End of life, broken or out of space |
| Recurring Video Small Capital              | \$40,000  | Small capital replacement   |
| Recurring Phone Small Capital              | \$40,000  | Small capital replacement   |

NOTE: At \$166,000 we will not be able to meet our target replacement schedule. Moving to \$180,000 would get us closer. Part of the cause of this is the direction to make sure that all staff whose jobs can be performed remotely have laptops.



# Capital Improvement Plan (CIP) Project Request Form

|   |  |              |                                |
|---|--|--------------|--------------------------------|
| <b>Date of Request</b>  | 05/06/2021   |              |                                |
| <b>Department</b>   | City-County IT   |              |                                |
| <b>Contact Person</b>   | Gerry Klein  |              |                                |
| <b>Phone</b>  | 715-261-6707   | <b>Email</b> | Gerard.Klein@co.marathon.wi.us |
| <b>Project Title</b>  | Financial/Human Resources Management Solution  |              |                                |
| <b>Location</b>   | Finance and Employee Resources   |              |                                |
| <b>Is the project new, a repair/replacement or a continuation of an existing project?</b> | New <input type="checkbox"/> Repair/Repl <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> (see below) |              |                                |

**If continuation, fill in below:**

Planning 75% complete    Design/engineering 0% complete    Construction/installation 0% complete

|   |   |                             |
|---|---|-----------------------------|
| <b>Has this request been approved by the appropriate Standing Committee or Board?</b> | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
|---|---|-----------------------------|

|  |        |                                     |                          |                          |                          |                          |                          |                          |                          |                          |                          |       |
|--|--------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| <b>Departmental Priority</b> (check a different priority for each project) | (High) | 1                                   | 2                        | 3                        | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | (Low) |
|  |        | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |       |

|                                    |  |
|------------------------------------|--|
| <b>Description Summary / Scope</b> | <p>This project was approved for 2021 and will be a multi-year project. This is being resubmitted because costs are expected to be higher than projected previously. This is our new, best estimate of costs subject to change contingent on further consultant review.</p> <p>Marathon County Finance and Employee Resources is currently in the process of selecting a new ERP system to replace Cayenta, the current Financial Management Application.</p> <p>Current Financial system, Cayenta, was implemented in 1994. Since that time the software application was purchased by another vendor that dramatically declined the customer support we receive. In doing so, we seek to address several challenges in the current environment, including but not limited to:</p> <ul style="list-style-type: none"> <li>-Partner with a vendor the provides MUCH better support. Many bugs in the current system that have went unresolved for months and sometimes years. Vendor is VERY slow to address any issue and has too much turnover and loss of institutional knowledge.</li> <li>-Reliance on manual and paper-based processes</li> <li>-Limited online and self-service functionality</li> <li>-The County could further leverage integration with Laserfiche, the document management system</li> <li>-The County could further leverage remote and mobile access to applications</li> <li>-Limited query and reporting capabilities</li> <li>-Limited integration capabilities in Human Resources and Payroll</li> <li>-Login security issues with special characters and the inability to use strong passwords.</li> <li>-Minimize time monitor system for errors that require cumbersome resolutions</li> <li>-Eliminate departments' dual entry and dependencies maintaining data in spreadsheets.</li> <li>-Last fiscal audit reported a material weakness in the current application that could jeopardize</li> </ul> |
|------------------------------------|--|





# Capital Project Request Form

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our rating for future grants.

- Current application has internal software issue causing inaccurate data being reported to IRS. Finance Committee ranked this project highest in October 2018. Funding 350,000 in 2018, 650,000 in 2019 and 500,000 in 2020

## Relation to Other Projects (if applicable):

In 2021 we funded \$75,000 for us to hire a consultant to evaluate current workflows and write and run the RFP selection process.

## Alternatives Considered:

1. Keeping the current Cayenta application.
- 2.
- 3.

## Reasons Alternatives Rejected:

1. Cayenta has additional modules that would offer features that we want or need. But we have chosen to go without or buy other applications because we are unhappy with the Cayenta products and support. Enhancements added in the last Cayenta upgrade, did not meet our needs and changes to processes added to our workflow and frustration.
- 2.

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

- This project is required to meet legal, mandated or contractual obligations?
- This project will result in the protection of life and/or property and maintain/improve public health and safety?
- This project will result in reductions in expenditures (save money)?
- This project will result in a positive return for Marathon County?
- This project repairs/replaces an important existing physically deteriorated or functionally obsolete county facility, system, service or equipment?
- This project provides a new service, facility, system or equipment?
- This project would generate sufficient revenues to be essentially self-supporting in its operations?



# Capital Project Request Form

- This project would make existing facilities or personnel more efficient or increase their use with minimal or no operating cost increase?
- This project will benefit and/or be utilized by other Marathon County departments?
- This project is consistent with an overall County plan, policy, or goal; and is necessary to complete a project that has begun or under construction?

**Please explain all checked boxes below:**

## PROJECT COST



# Capital Project Request Form

| Estimated Cost Components                                     |                    | Cost Allocation Per Fiscal Year  |                             |
|---|--------------------|--|-----------------------------|
| Licensing, consulting, travel                                 | \$3,000,000        | If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below: |                             |
| First year hosting and maintenance                            | \$240,000          |  |                             |
| 3 <sup>rd</sup> Party costs - Interfaces                      | \$105,000          |  |                             |
| Project Staffing  | \$100,000          | Fiscal Year 2022   | Amount \$1,000,000          |
| Equipment   | \$50,000           | Fiscal Year 2023   | Amount \$2,845,000          |
| Other: Contingency  | \$350,000          | Fiscal Year  | Amount \$0.00               |
| Miscellaneous Costs   | \$0.00             | Fiscal Year  | Amount \$0.00               |
| <b>Project Budget</b><br>(total of estimated cost components) | <b>\$3,845,000</b> | ←----- (sum of above should equal) -----!  |                             |
| <b>Is this project to be funded entirely with CIP funds?</b>  |                    | Yes <input checked="" type="checkbox"/>  | No <input type="checkbox"/> |
| <b>Total CIP Funding Requested</b>                            |                    | <b>\$3,845,000</b>   |                             |

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

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

|  |               |
|--|---------------|
| If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years? | 26 years      |
| Expected service life (in years) of the existing asset, based on applicable industry standards?                              | 8 years       |
| Estimated Service Life of Improvement (in years)   | 8-10 yrs      |
| <b>Existing Estimated Costs</b>  |               |
| Annual Operating Costs   | \$250,000     |
| Repair / Maintenance Costs   | \$0.00        |
| Other Non-Capital Costs  | \$0.00        |
| <b>Existing Operating Costs</b>  | <b>\$0.00</b> |

|  |               |
|--|---------------|
| <b>Future Estimated Costs</b>                    |               |
| Annual Operating Costs                           | \$500,000     |
| Annual Maintenance Costs                         | \$100,000     |
| Other Non-Capital Costs                          | \$0.00        |
| <b>Future Operating Costs</b>                    | <b>\$0.00</b> |
| <b>Estimated Return on Investment (in years)</b> | <b>\$</b>     |



# Capital Project Request Form

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

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

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





# Capital Improvement Plan (CIP) Project Request Form

|   |   |              |                                    |
|---|---|--------------|------------------------------------|
| <b>Date of Request</b>  | 05/06/2021  |              |                                    |
| <b>Department</b>   | City-County IT  |              |                                    |
| <b>Contact Person</b>   | Dale Schirmacher  |              |                                    |
| <b>Phone</b>  | 715-261-6772  | <b>Email</b> | Dale.Schirmacher@co.marathon.wi.us |
| <b>Project Title</b>  | Internet Firewall Replacement   |              |                                    |
| <b>Location</b>   |   |              |                                    |
| <b>Is the project new, a repair/replacement or a continuation of an existing project?</b> | New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/><br>(see below) |              |                                    |

**If continuation, fill in below:**

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

|   |                              |                             |
|---|------------------------------|-----------------------------|
| <b>Has this request been approved by the appropriate Standing Committee or Board?</b> | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
|---|------------------------------|-----------------------------|

|  |        |                          |                          |                                     |                          |                          |                          |                          |                          |                          |                          |       |
|--|--------|--------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| <b>Departmental Priority</b><br><small>(check a different priority for each project)</small> | (High) | 1                        | 2                        | 3                                   | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | (Low) |
|  |        | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |       |

|                                    |  |
|------------------------------------|--|
| <b>Description Summary / Scope</b> | Last year, responding to COVID we upgraded our VPN firewalls. Now we are also reaching capacity limits on our Internet facing firewalls. Replace existing redundant Firewalls for greater capacity and secured access to the Internet. |
|------------------------------------|--|

**Relation to Other Projects (if applicable):**

**Alternatives Considered:**

1. Do nothing – be satisfied with poor performance.
2. Reduce cost by eliminating redundancy.
- 3.

**Reasons Alternatives Rejected:**

1. We have already had instances where there was not enough bandwidth to the Internet to support proper operation.
2. The need for high-speed access to the Internet is increasing each year. As reliance increases, so does the need for redundancy.
- 3.



# Capital Project Request Form

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

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

## Please explain all checked boxes below:

Our Firewalls provide access to the Internet for a multitude of services. These include, cloud applications, Video conferencing, work from home, email and Microsoft Office 365. Currently, our Internet Service connection could handle 10 Gigabit speeds, but our current firewalls can only handle about 750 Megabits. With this upgrade, we will be able to run our connection up to about 5 Gigabits.

We have had occasions whereby functionality and access were slow or unavailable due to the existing Firewall limitations.

This equipment will cost \$260,000. We anticipate receiving funding from the City and NCHC consistent with the number of users with access to the internet. See below for details.



# Capital Project Request Form

## PROJECT COST

| Estimated Cost Components                                     |                  | Cost Allocation Per Fiscal Year  |   |                             |
|---|------------------|--|---|-----------------------------|
| Preliminary Design / Study                                    | \$0.00           | If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below: |   |                             |
| Final Design and Engineering                                  | \$0.00           |  |   |                             |
| Land Acquisition  | \$0.00           | Fiscal Year  | Amount                                  | \$0.00                      |
| Construction / Installation                                   | \$0.00           | Fiscal Year  | Amount                                  | \$0.00                      |
| Equipment/Furnishings   | \$122,200        | Fiscal Year  | Amount                                  | \$0.00                      |
| Other: Contingency  | \$0.00           | Fiscal Year  | Amount                                  | \$0.00                      |
| Miscellaneous Costs   | \$0.00           | Fiscal Year  | Amount                                  | \$0.00                      |
| <b>Project Budget</b><br>(total of estimated cost components) | <b>\$122,200</b> | ←----- (sum of above should equal) -----!  |   |                             |
| Is this project to be funded entirely with CIP funds?         |                  |  | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <b>Total CIP Funding Requested</b>                            |                  | <b>\$122,200</b>   |   |                             |

| If not funded entirely with CIP funds, list below any other (non-CIP) funding sources for this project | Funding Amount |
|--|----------------|
| • City of Wausau CIP   | \$33,800       |
| • NCHC CIP   | \$104,000      |
| •  | \$             |

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

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





# Capital Project Request Form

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

The cost estimate provided is a not to exceed number. The actual cost should be lower and will be determined at final quote.

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

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





# Capital Improvement Plan (CIP) Project Request Form

|   |   |              |                                    |
|---|---|--------------|------------------------------------|
| <b>Date of Request</b>  | 05/06/2021  |              |                                    |
| <b>Department</b>   | City-County IT  |              |                                    |
| <b>Contact Person</b>   | Dale Schirmacher  |              |                                    |
| <b>Phone</b>  | 715-261-6772  | <b>Email</b> | Dale.Schirmacher@co.marathon.wi.us |
| <b>Project Title</b>  | Core Switch Replacement   |              |                                    |
| <b>Location</b>   |   |              |                                    |
| <b>Is the project new, a repair/replacement or a continuation of an existing project?</b> | New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/><br>(see below) |              |                                    |

**If continuation, fill in below:**

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

|   |                              |                             |
|---|------------------------------|-----------------------------|
| <b>Has this request been approved by the appropriate Standing Committee or Board?</b> | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
|---|------------------------------|-----------------------------|

|  |        |                          |                          |                                     |                          |                          |                          |                          |                          |                          |                          |       |
|--|--------|--------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| <b>Departmental Priority</b><br><small>(check a different priority for each project)</small> | (High) | 1                        | 2                        | 3                                   | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | (Low) |
|  |        | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |       |

|                                    |  |
|------------------------------------|--|
| <b>Description Summary / Scope</b> | <b>Core switches are what segments our network. Segmenting is necessary for performance and security. Replace existing two 8500 switches at the courthouse with newer 9500 switches. Existing 8500s are End of Life in 2024.</b> |
|------------------------------------|--|

**Relation to Other Projects (if applicable):**

**Alternatives Considered:**

1.  
 2.  
 3.

**Reasons Alternatives Rejected:**

1.  
 2.  
 3.



# Capital Project Request Form

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

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

**Please explain all checked boxes below:**

Current pair of 8500 switches at the courthouse are at End of Life in 2024



# Capital Project Request Form

## PROJECT COST

| Estimated Cost Components                                     |                 | Cost Allocation Per Fiscal Year  |   |
|---|-----------------|--|---|
| Preliminary Design / Study                                    | \$0.00          | If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below: |   |
| Final Design and Engineering                                  | \$0.00          |  |   |
| Land Acquisition  | \$0.00          | Fiscal Year 2022   | 50,000  |
| Construction / Installation                                   | \$0.00          | Fiscal Year 2023   | Amount \$   |
| Equipment/Furnishings   | \$50,000        | Fiscal Year  | Amount \$0.00   |
| Other: Contingency  | \$0.00          | Fiscal Year  | Amount \$0.00   |
| Miscellaneous Costs   | \$0.00          | Fiscal Year  | Amount \$0.00   |
| <b>Project Budget</b><br>(total of estimated cost components) | <b>\$50,000</b> | ←----- (sum of above should equal) -----!  |   |
| Is this project to be funded entirely with CIP funds?         |                 |  | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| Total CIP Funding Requested                                   |                 | \$   |   |

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

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

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



# Capital Project Request Form

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

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

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

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



# Capital Project Request Form

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

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

**NOTES:**

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

**COMPLETION DATE:**

*OR*

**CONTINUE NEXT YEAR:**



# Capital Project Request Form

**DATE APPROVED BY HRFPC:**

**DATE APPROVED BY COUNTY BOARD:**





# Capital Improvement Plan (CIP) Project Request Form

|   |   |              |                                    |
|---|---|--------------|------------------------------------|
| <b>Date of Request</b>  | 05/06/2021  |              |                                    |
| <b>Department</b>   | City-County IT  |              |                                    |
| <b>Contact Person</b>   | Dale Schirmacher  |              |                                    |
| <b>Phone</b>  | 715-261-6772  | <b>Email</b> | Dale.Schirmacher@co.marathon.wi.us |
| <b>Project Title</b>  | 4506 Chassis Switch Replacement   |              |                                    |
| <b>Location</b>   |   |              |                                    |
| <b>Is the project new, a repair/replacement or a continuation of an existing project?</b> | New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/><br>(see below) |              |                                    |

**If continuation, fill in below:**

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

|   |                              |                             |
|---|------------------------------|-----------------------------|
| <b>Has this request been approved by the appropriate Standing Committee or Board?</b> | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
|---|------------------------------|-----------------------------|

|  |        |                                     |                          |                          |                          |                          |                          |                          |                          |                          |                          |       |
|--|--------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| <b>Departmental Priority</b><br><small>(check a different priority for each project)</small> | (High) | 1                                   | 2                        | 3                        | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | (Low) |
|  |        | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |       |

|                                    |  |
|------------------------------------|--|
| <b>Description Summary / Scope</b> | <p><b>Replacement plan for the 10 Cisco 4506 switches that will be end of life in 2023. Planning a phased approach for replacement of 3 to 4 switches per year. A switch creates a computer network by connecting multiple computer devices together. Each PC, laptop, printer, cameras, phone, etc on our network physically has a cable that goes to a wiring closet and plugs in to a switch. Typically, each switch has 48 ports to connect 48 different devices together.</b></p> |
|------------------------------------|--|

**Relation to Other Projects (if applicable):**

**Alternatives Considered:**

1.

2.

3.

**Reasons Alternatives Rejected:**

1.

2.

3.



# Capital Project Request Form

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

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

## Please explain all checked boxes below:

This project is to replace existing switches that provide access for numerous County employees. Requesting funding in this first of three years to replace all ten switches. 10 key switches of the county's will be at End of Life in 2023. Therefore, all of them must be replaced before they reach End of Life from the manufacturer.

We are replacing chassis switches that typically provide 144 ports with individual 48 port switches that are stack connected within the wiring closet. The 10 large chassis switches will be replaced with 29 smaller switches. This topology change allows an individual switch to be moved as locations are no longer occupied and personnel are moved to a new location.



# Capital Project Request Form

## PROJECT COST

| Estimated Cost Components                                     |                  | Cost Allocation Per Fiscal Year  |   |
|---|------------------|--|---|
| Preliminary Design / Study                                    | \$0.00           | If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below: |   |
| Final Design and Engineering                                  | \$0.00           |  |   |
| Land Acquisition  | \$0.00           | Fiscal Year 2021   | Amount \$69,300   |
| Construction / Installation                                   | \$0.00           | Fiscal Year 2022   | Amount \$69,300   |
| Equipment/Furnishings   | \$223,100        | Fiscal Year 2023   | Amount \$84,500   |
| Other: Contingency  | \$0.00           | Fiscal Year  | Amount \$0.00   |
| Miscellaneous Costs   | \$0.00           | Fiscal Year  | Amount \$0.00   |
| <b>Project Budget</b><br>(total of estimated cost components) | <b>\$223,100</b> | ←----- (sum of above should equal) -----!  |   |
| Is this project to be funded entirely with CIP funds?         |                  |  | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| <b>Total CIP Funding Requested</b>                            |                  | <b>\$223,100</b>   |   |

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

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

|  |               |
|--|---------------|
| If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years? | 8             |
| Expected service life (in years) of the existing asset, based on applicable industry standards?                              | 6             |
| Estimated Service Life of Improvement (in years)   | 6             |
| <b>Existing Estimated Costs</b>  |               |
| Annual Operating Costs   | \$0.00        |
| Repair / Maintenance Costs   | \$0.00        |
| Other Non-Capital Costs  | \$0.00        |
| <b>Existing Operating Costs</b>  | <b>\$0.00</b> |





# Capital Project Request Form

---

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

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

**NOTES:**

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

**COMPLETION DATE:**

*OR*

**CONTINUE NEXT YEAR:**



# Capital Project Request Form

**DATE APPROVED BY HRFPC:**

**DATE APPROVED BY COUNTY BOARD:**



# Capital Improvement Plan (CIP) Project Request Form

|   |   |              |                                    |
|---|---|--------------|------------------------------------|
| <b>Date of Request</b>  | 05/06/2021  |              |                                    |
| <b>Department</b>   | City-County IT  |              |                                    |
| <b>Contact Person</b>   | Dale Schirmacher  |              |                                    |
| <b>Phone</b>  | 715-261-6772  | <b>Email</b> | Dale.Schirmacher@co.marathon.wi.us |
| <b>Project Title</b>  | Data Center Refresh   |              |                                    |
| <b>Location</b>   |   |              |                                    |
| <b>Is the project new, a repair/replacement or a continuation of an existing project?</b> | New <input type="checkbox"/> Repair/Repl <input checked="" type="checkbox"/> Continuation <input type="checkbox"/><br>(see below) |              |                                    |

**If continuation, fill in below:**

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

|   |                              |                             |
|---|------------------------------|-----------------------------|
| <b>Has this request been approved by the appropriate Standing Committee or Board?</b> | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
|---|------------------------------|-----------------------------|

|  |        |                          |                                     |                          |                          |                          |                          |                          |                          |                          |                          |       |
|--|--------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| <b>Departmental Priority</b><br><small>(check a different priority for each project)</small> | (High) | 1                        | 2                                   | 3                        | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | (Low) |
|  |        | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |       |

|                                    |   |
|------------------------------------|---|
| <b>Description Summary / Scope</b> | Our current hardware is at End of Life and also, out of capacity. Replace existing 6-year-old Data Center compute and storage, with new hardware. |
|------------------------------------|---|

**Relation to Other Projects (if applicable):**

**Alternatives Considered:**

1. Maintain existing hardware.
2. Replace smaller portion of environment.
3. **Move to cloud computing**

**Reasons Alternatives Rejected:**

1. Cost of support will increase substantially or become non-existent.
2. Replacement over several years could result in dissimilar hardware and increase support cost.
3. **We analyzed the costs to move this capacity into one of the common cloud systems (such as Amazon and Microsoft Azure) and found that the costs would be approx.. \$180,000 / year.**



# Capital Project Request Form

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

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

## Please explain all checked boxes below:

Our current hardware is at End of Life and also, out of capacity . **The proposed Data Center will house the shared and individual servers plus data storage for all County departments. Many application servers are shared Infrastructure between the City of Wausau, Marathon County and NCHC. Our Data center needs to grow each year as more application systems are upgraded/replaced. We must maintain "old" systems based on retention policy to remain compliant.**





# Capital Project Request Form

## PROJECT COST

| Estimated Cost Components                                     |                  | Cost Allocation Per Fiscal Year  |                              |                             |
|---|------------------|--|------------------------------|-----------------------------|
| Preliminary Design / Study                                    | \$0.00           | If project funds can be allocated over more than 1 year, please indicate the amount to be allocated for each year below: |                              |                             |
| Final Design and Engineering                                  | \$0.00           |  |                              |                             |
| Land Acquisition  | \$0.00           | Fiscal Year  | Amount                       | \$0.00                      |
| Construction / Installation                                   | \$0.00           | Fiscal Year  | Amount                       | \$0.00                      |
| Equipment/Furnishings   | \$144,000        | Fiscal Year  | Amount                       | \$0.00                      |
| Other: Contingency  | \$0.00           | Fiscal Year  | Amount                       | \$0.00                      |
| Miscellaneous Costs   | \$0.00           | Fiscal Year  | Amount                       | \$0.00                      |
| <b>Project Budget</b><br>(total of estimated cost components) | <b>\$144,000</b> | ←----- (sum of above should equal) -----!  |                              |                             |
| Is this project to be funded entirely with CIP funds?         |                  |  | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| Total CIP Funding Requested                                   |                  | \$   |                              |                             |

| If not funded entirely with CIP funds, list below any other (non-CIP) funding sources for this project | Funding Amount |
|--|----------------|
| • City CIP   | \$128,000      |
| • NCHC CIP   | \$128,000      |
| •  | \$             |

## ASSET LIFE, RECURRING COSTS AND RETURN ON INVESTMENT

|  |               |
|--|---------------|
| If an existing asset (facility or equipment) is being renovated or replaced, what is the age of the existing asset in years? | 5             |
| Expected service life (in years) of the existing asset, based on applicable industry standards?                              | 6             |
| Estimated Service Life of Improvement (in years)   | 6             |
| <b>Existing Estimated Costs</b>  |               |
| Annual Operating Costs   | \$0.00        |
| Repair / Maintenance Costs   | \$0.00        |
| Other Non-Capital Costs  | \$0.00        |
| <b>Existing Operating Costs</b>  | <b>\$0.00</b> |
| <b>Future Estimated Costs</b>  |               |
| Annual Operating Costs   | \$0.00        |
| Annual Maintenance Costs   | \$0.00        |
| Other Non-Capital Costs  | \$0.00        |
| <b>Future Operating Costs</b>  | <b>\$0.00</b> |
| Estimated Return on Investment (in years)  | \$            |



# Capital Project Request Form

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

For the last several years we have purchased additional backup storage as a short term solution to our data needs. When this project is approved, we will use part of the replaced system to house backups. This will delay the purchase of additional backup storage.

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

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





# MARATHON COUNTY HIGHWAY DEPARTMENT SUCCESSION PLANNING

June 2021

## Background:

The Marathon County Highway Department operates the highway system under its jurisdiction to provide a safe and convenient means for the vehicular transportation of people and goods.

The department oversees the maintenance of over 600 miles of the county trunk highway system and annually contracts with the [Wisconsin Department of Transportation](#) (WisDOT) to maintain an additional 874 lane miles of state and federal highway system roads.

The Highway Department also provides technical assistance, financial aid, and various services to other local units of government, including the [Metropolitan Planning Organization](#) (MPO). These services are critical to maintaining a safe, convenient, and efficient transportation system serving communities, residents, and businesses throughout Marathon County.

The policymaking body for the Highway Department is the [Infrastructure Committee](#). The committee consists of seven county board members elected for two-year terms by the County Board of Supervisors. The powers and duties of the Highway Committee are defined in [s. 83.015, Wis. Stats.](#)

The administration and implementation of the departmental policies is the responsibility of the Highway Commissioner with assistance from the administrative staff. The Highway Commissioner reports to the Highway Committee and is also charged with certain duties as directed by [s. 83.01, Wis. Stats.](#)

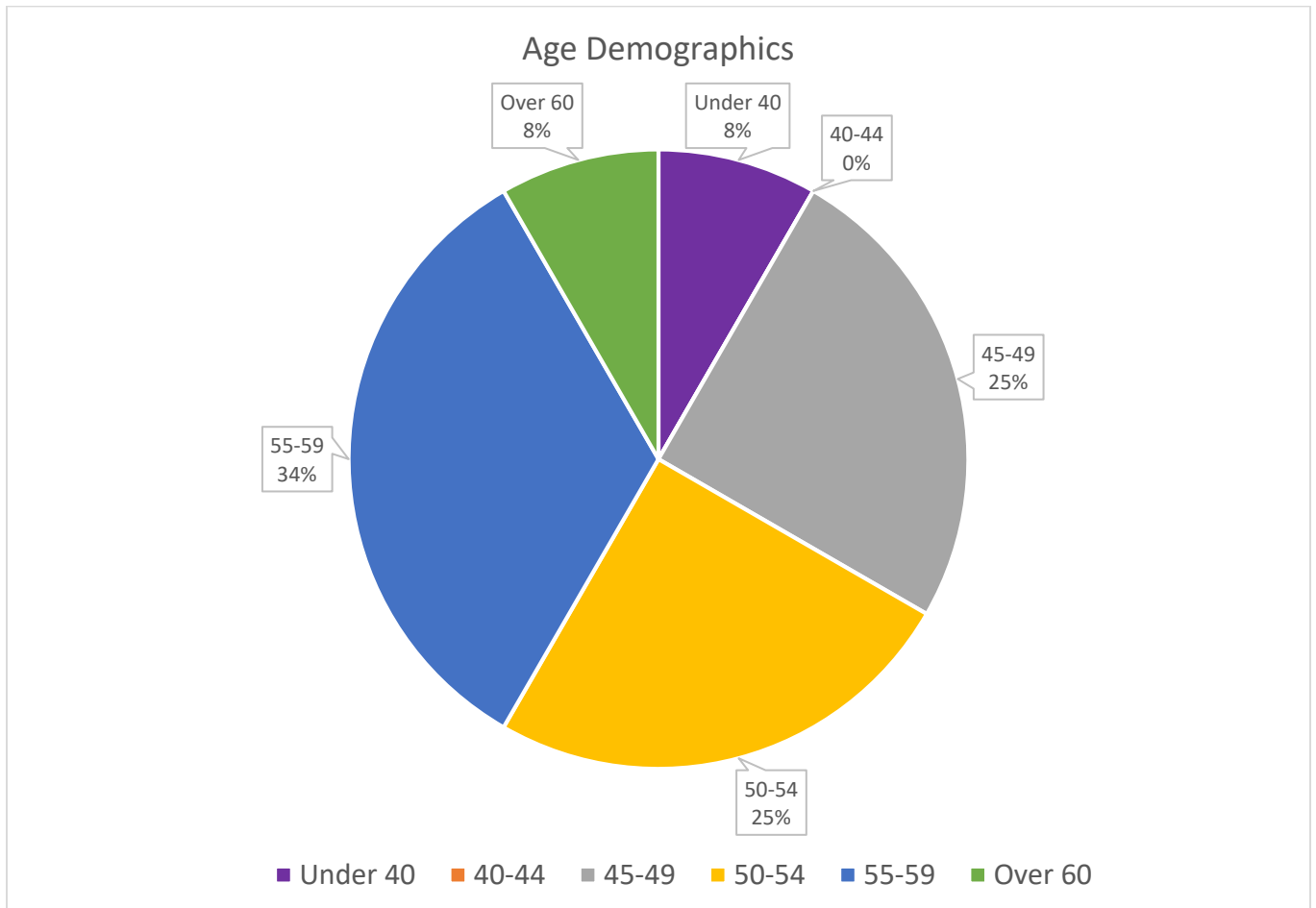
## Objective:

As part of Commissioner Griesbach's 2021 work plan was to evaluate the current management staff and develop a succession plan to ensure the right processes are in place to develop and train employees into leadership roles. In addition an evaluation was done to determine the bench strength of the department. Bench strength refers to the capabilities and readiness of potential successors to move into key professional and leadership positions, just not if someone would leave but a long term absence as well.

## Process:

Each critical position within the management division of the department was identified along with the responsible person for that position. An estimated retirement date for the position was given along with the some of the major responsibilities of the position. The specific jobs duties of each role was given a key backup person along with any training which may be required. The backup person was interviewed and assigned a readiness rating based on the knowledge of the duties which they would need to do proficiently. In addition an overall bench strength value was assigned to the position evaluated based on existing internal staffing.

### Existing Staff Age Demographics:



The above chart illustrates that 42% of our management staff is over the age of 55 and could be eligible for retirement within a few years. Only 33% of our staff is under the age of 50. There is a high probability that a high number of management retirements will happen within the next 2-7 years.

### Appendix "A": Highway Department Backup Chart

Illustrates each critical position within the department, duties, key backup personnel, training required, readiness ratings and overall bench strength. In review of this appendix it shows that our overall bench strength for field supervision positions average a bench strength of 7.0. Areas of concern are the brining process, scales and bridge crew supervision. In the administrative area of our operations we have an average score of 5.0. The major area of concern is in our accounting area where our internal bench strength is 1.0. In our shop area which includes our purchasing coordinator our average bench strength is 8.5. The commissioner positions combined bench strength is 6.8.

Appendix “B”: Highway Department Succession and Possible Replacement Chart

Illustrates each critical position within the department, duties, key backup personnel, training required, possible permanent replacement with readiness rating of each candidate.

Appendix “C”: Existing Department Organizational Chart

Illustrates current alignment within the department.

Appendix “D”: Proposed Department Organization Chart

Illustrates proposed alignment after restructuring.

Recommendations:

- Continue to train field staff in their current roles of field leadman to further advance their skills and abilities.
- Develop readiness ratings of backup roles to a minimum rating of 8.0
- August 2021 - Change title and role of Kevin Lang – Maintenance Manager to Deputy Director. Continuous training in areas of need.
- 2022 Addition of part-time (60%) Accounting Specialist to assist Accounting Professional Rosensprung and provide bench strength.
- July 2022 Move Pergolski into role of Administrative Coordinator (80% part-time) – Appendix “E”
- May 2022 refill Administrative Specialist (60% part-time) role left with Pergolski promotion, allowing training – Appendix “F”

Recommended Classifications:

- Abolish 1.0 FTE County Engineer (Maintenance Manager) and Create 1.0 FTE Deputy Director Class Code D61 – Appendix “G”
- Create 0.6 FTE Accounting Specialist Class Code B23 – Appendix “H”

Financial Impact to the Department

| Classification Change   | Cost               |
|---|--------------------|
| Administrative Coordinator 1.0 FTE to 0.80 FTE with rate change | -19,273.06         |
| Administrative Specialist 0.80 FTE to 0.60 FTE with rate change | -29,067.70         |
| Maintenance Manager to Deputy Highway Director 5% increase      | +5,132.77          |
| New Accounting Specialist                                       | +32,719.00         |
| <b>NET SAVINGS</b>  | <b>\$10,488.99</b> |

**Appendix "A"**  
**Highway Department**  
**Backup Chart**

| Name & Title  | Retirement Date      | Specific Job Duties  | Backup –Training Required  | Readiness ratings                      | Overall Bench Strength |
|---|----------------------|--|--|--|------------------------|
| Kris Baguhn – Maintenance Manager   | Unknown – 10 + years | Safety and Training<br>County Bridge Manager<br>Utility Permits<br>Electronic Call in - I am Responding<br>Supervisor Oversight<br>Oversize/overweight | Griesbach - none<br>Randy Ludovic – consultant/ Req'd. years<br>Russ Graveen – Train on New Billing Process<br>Bangart – Train 2021<br>Bangart – attend supervisors meetings<br>Russ Graveen | 9.0<br>8.0<br>9.0<br>9.0<br>7.0<br>7.0 | 8.0                    |
| Russ Graveen - Maintenance Supervisor                                     | 10/1/22              | Scales<br>Salt Ordering<br>Asphalt Supervisor  | Ludovic/Baguhn – training in 2021<br>Ludovic/Baguhn – training in 2021<br>Paving Leadman - none  | 7.0<br>7.0<br>6.0                      | 6.5                    |
| John Bangart –Maintenance Supervisor                                      | 12/31/2026           | Construction Oversight<br>State Winter Storm Reports<br>Driveway Permits<br>State Highway Liaison  | Construction Leadman - none<br>Kris Baguhn - none<br>Russ Graveen – none<br>Paul Schilling - none  | 6.0<br>9.5<br>10.0<br>10.0             | 8.0                    |
| Paul Schilling –Maintenance Supervisor                                    | 12/31/2025           | Stratford/Abbotsford Oversight<br>Stratford/Abby Brine   | Stratford Leadman<br>Stratford Leadman   | 6.0<br>8.0                             | 7.0                    |
| Randy Ludovic –Maintenance Supervisor                                     | Unknown – 10 years + | Salt Brine –Computer<br>Bridge Supervisor  | Bangart training in 2021<br>Bridge Crew Leadman – Inspection Training  | 6.0<br>5.0                             | 6.0                    |
| Kevin Lang – Maintenance Manager (current)<br>Deputy Director (New Title) | Unknown – 10 years + | General Engineering duties<br>Large scale and Field duties   | Griesbach – hydraulics program –day to day<br>Hire consultant  | 8.0<br>9.0                             | 7.0                    |
| Janice Schreiner – Administrative Coordinator                             | 7/22/22              | LRIP Program<br>Process Time<br>Invoice Processing<br>Salt Inventory<br>Employee Report Forms  | Pergolski – train 2021/2022 program<br>Pergolski – finish training 2021<br>Pergolski – finish training 2021<br>Pergolski/Ludovic<br>Pergolski –train 2021/2022                               | 2.0<br>8.0<br>6.0<br>1.0<br>4.0        | 6.0                    |
| Kendra Pergolski – Administrative Specialist                              | Unknown – 10 years+  | Process Time<br>Verification of Monthly Vendor Statements<br>Vendor Past due accounts  | Administrative Coordinator<br>Accounting Professional<br>Accounting Professional   | 10.0<br>10.0<br>7.0                    | 9.0                    |
| Mary Rosensprung – Accounting Professional                                | Unknown – 5 years +  | Billings<br>Annual Reports<br>Annual Budget<br>Routine Monthly Entries<br>Accounts Payable   | Finance Department<br>Finance Department<br>Finance Department/Commissioner<br>Administrative Coordinator<br>Administrative Coordinator  | 2.0<br>2.0<br>2.0<br>1.0<br>1.0        | 1.0                    |
| John St. Onge – Purchasing Coordinator                                    | Unknown – 10 years + | Maintain Inventory<br><br>Research Hwy. Needs  | Stockroom Clerk – Smaller parts – none<br>Shop Supervisor – Larger parts – none<br>Shop Supervisor   | 10.0<br>10.0<br>10.0                   | 9.0                    |
| Jeff Hahn – Shop and Facility Supervisor                                  | Unknown – 10 years   | Shop Oversight<br>Facility Oversight<br>Equipment Purchasing   | Shop Leadman<br>Commissioner<br>Purchasing Coordinator/ Commissioner/Leadman   | 6.0<br>8.0<br>6.0                      | 8.0                    |
| James Griesbach –Highway Commissioner                                     | 9/3/23 – 9/3/25      | Directs and administers the operations and personnel of the Highway Department;  | Deputy Director training 2021-23   | 6.0                                    |                        |



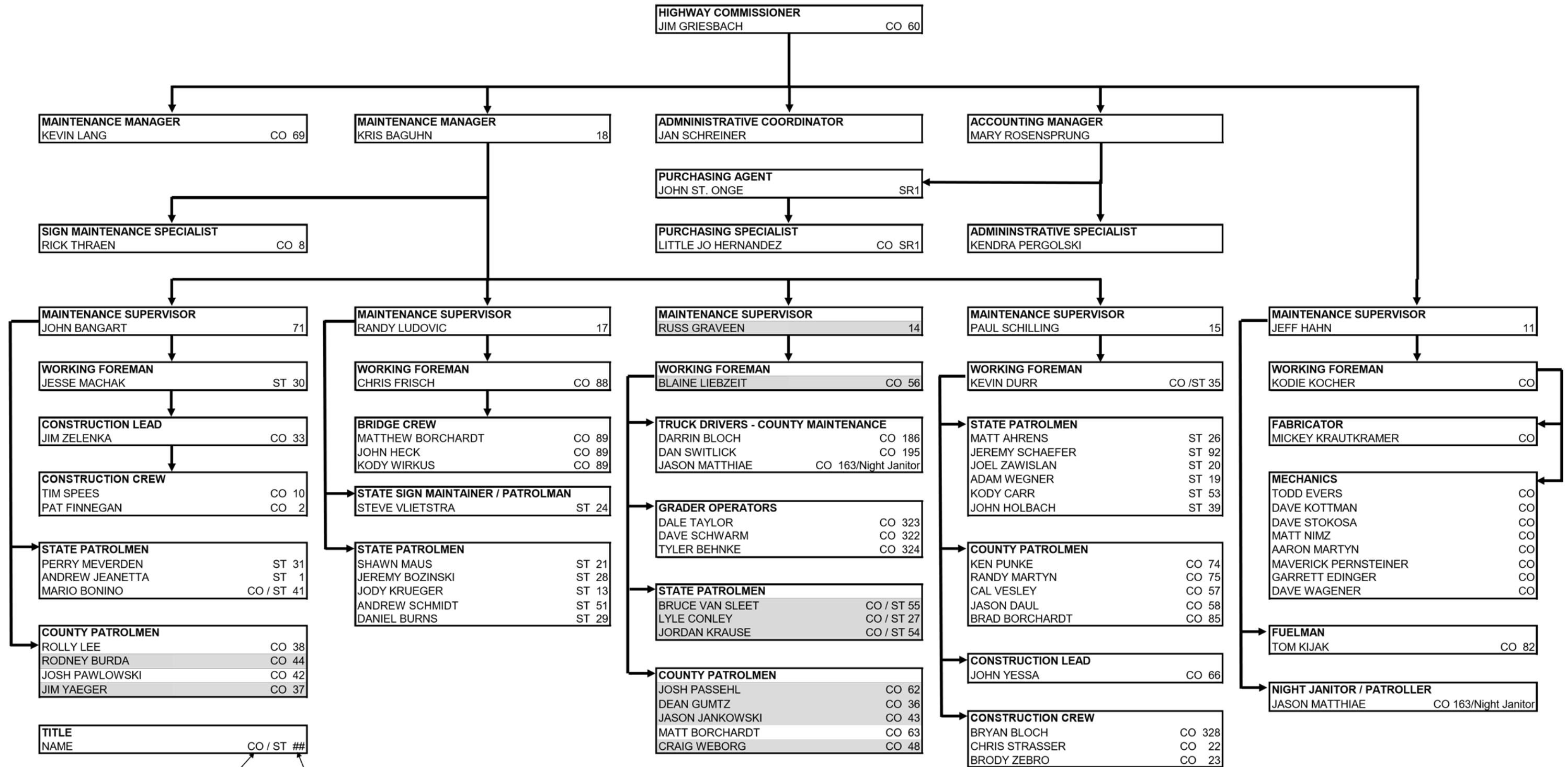
|  |  |   |  |         |     |
|--|--|---|--|---------|-----|
|  |  | Prepares strategic planning of required road construction and/or maintenance  | Deputy Director – none                         | 9.0     | 6.8 |
|  |  | Reports to and receives guidance from Infrastructure Committee  | Deputy Director –none                          | 9.0     |     |
|  |  | Oversees bridge inspections- hire inspectors  | Baguhn – none                                  | 9.0     |     |
|  |  | Oversees Bridge and replacement/repair project both county and municipal bridges – totally 355 Bridges  | Deputy Director –training 2022/ Baguhn         | 3.0/6.0 |     |
|  |  | Develops and Oversees department budget   | Deputy Director - training 2021-23/Rosensprung | 4.0/8.0 |     |
|  |  | Manages federal aid and other grant projects  | Deputy Director                                | 9.0     |     |
|  |  | Acts as liaison for department with other municipalities and agencies to coordinate, administer, and monitor grant funding for Town Road Improvement Program            | Deputy Director - training 2021-23/ Schreiner  | 6.0/9.5 |     |
|  |  | Acts as Liaison, with municipalities, WisDot, BIA, WisDNR, Federal and State Legislators, Public Service Groups, internal departments, Schools systems, TDA, WCHA, WTBA | Deputy Director – training 2021-23             | 7.0     |     |
|  |  |   |  |         |     |

**Appendix “B”**  
**Highway Department**  
**Succession and Backup Chart**

| Name & Title  | Retirement Date      | Specific Job Duties  | Backup –Training Required  | Possible Replacement Candidate(s)  | Readiness ratings |
|---|----------------------|--|--|--|-------------------|
| Kris Baguhn – Maintenance Manager   | Unknown – 10 + years | Safety and Training<br>County Bridge Manager<br>Utility Permits<br>Electronic Call in - I am Responding<br>Supervisor Oversight<br>Oversize/overweight | Griesbach - none<br>Randy Ludovic – consultant/ Req’d. years<br>Russ Graveen – Train on New Billing Process<br>Bangart – Train 2021<br>Bangart – attend supervisors meetings<br>Griesbach - none                     | Bangart<br>Ludovic   | 7.0<br>6.0        |
| Russ Graveen - Maintenance Supervisor                                     | 10/1/22              | Scales<br>Salt Ordering<br>Asphalt Supervisor  | Ludovic/Baguhn – training in 2021<br>Ludovic/Baguhn – training in 2021<br>Paving Leadman - none  | Paving Leadman<br>Other Internal   | 6.0<br>4.0        |
| John Bangart –Maintenance Supervisor                                      | 12/31/2026           | Construction Oversight<br>State Winter Storm Reports<br>Driveway Permits<br>State Highway Liaison  | Construction Leadman - none<br>Kris Baguhn - none<br>Russ Graveen – none<br>Paul Schilling - none  | Construction Leadman<br>Other Internal   | 6.0<br>4.0        |
| Paul Schilling –Maintenance Supervisor                                    | 12/31/2025           | Stratford/Abbotsford Oversight<br>Stratford/Abby Brine   | Stratford Leadman<br>Stratford Leadman   | Stratford Leadman<br>Other Internal  | 6.0<br>4.0        |
| Randy Ludovic –Maintenance Supervisor                                     | Unknown – 10 years + | Salt Brine –Computer<br>Bridge Supervisor  | Bangart training in 2021<br>Bridge Crew Leadman – Inspection Training  | Bridge Leadman<br>Other Internal   | 6.0<br>3.0        |
| Kevin Lang – Maintenance Manager (current)<br>Deputy Director (New Title) | Unknown – 10 years + | General Engineering duties<br>Large scale and Field duties   | Griesbach – hydraulics program –day to day<br>Hire consultant  | Hire External (5 yrs. Experience)  | 3.0               |
| Janice Schreiner – Administrative Coordinator                             | 7/22/22              | LRIP Program<br>Process Time<br>Invoice Processing<br>Salt Inventory<br>Employee Report Forms  | Pergolski – train 2021/2022 program<br>Pergolski – finish training 2021<br>Pergolski – finish training 2021<br>Pergolski/Ludovic<br>Pergolski –train 2021/2022   | Pergolski  | 6.0               |
| Kendra Pergolski – Administrative Specialist                              | Unknown – 10 years+  | Process Time<br>Verification of Monthly Vendor Statements<br>Vendor Past due accounts  | Administrative Coordinator<br>Accounting Professional<br>Accounting Professional   | Hire External  | 2.0               |
| Mary Rosensprung – Accounting Professional                                | Unknown – 5 years +  | Billings<br>Annual Reports<br>Annual Budget<br>Routine Monthly Entries<br>Accounts Payable   | Finance Department – Hire Part Time<br>Finance Department – Hire Part Time<br>Finance Department – Commissioner – Hire<br>Administrative Coordinator – Hire Part Time<br>Administrative Coordinator – Hire Part Time | Hire External (5yrs. Experience)<br>Hire Internal (within the County)                | 2.0<br>3.0        |
| John St. Onge – Purchasing Coordinator                                    | Unknown – 10 years + | Maintain Inventory<br><br>Research Hwy. Needs  | Stockroom Clerk – Smaller parts – none<br>Shop Supervisor – Larger parts – none<br>Shop Supervisor   | Hire External (5 yrs. Experience)<br>Internal (Weborg)                               | 4.0<br>4.0        |
| Jeff Hahn – Shop and Facility Supervisor                                  | Unknown – 10 years   | Shop Oversight<br>Facility Oversight<br>Equipment Purchasing   | Shop Leadman<br>Commissioner<br>Purchasing Coordinator/<br>Commissioner/Leadman  | Shop Leadman<br>Hire Internal (other than lead)<br>Hire External (5 yrs. Experience) | 5.0<br>3.0<br>3.0 |
|   |                      |  |  |  |                   |

|                                       |                 |  |  |                              |         |
|---------------------------------------|-----------------|--|--|------------------------------|---------|
| James Griesbach –Highway Commissioner | 9/3/23 – 9/3/25 | <p>Directs and administers the operations and personnel of the Highway Department;</p> <p>Prepares strategic planning of required road construction and/or maintenance</p> <p>Reports to and receives guidance from Infrastructure Committee</p> <p>Oversees bridge inspections- hire inspectors</p> <p>Oversees Bridge and replacement/repair project both county and municipal bridges – totally 355</p> <p>Develops and Oversees department budget</p> <p>Manages federal aid and other grant projects</p> <p>Acts as liaison for department with other municipalities and agencies to coordinate, administer, and monitor grant funding for Town Road Improvement Program</p> <p>Acts as Liaison, with municipalities, WisDot, BIA, WisDNR, Federal and State Legislators, Public Service Groups, internal departments, Schools systems, TDA, WCHA, WTBA</p> | <p>Deputy Director training 2021-23</p> <p>Deputy Director – none</p> <p>Deputy Director –none</p> <p>Baguhn – none</p> <p>Deputy Director –training 2022/ Baguhn</p> <p>Deputy Director - training 2021-23/Rosensprung<br/>Deputy Director</p> <p>Deputy Director - training 2021-23/ Schreiner</p> <p>Deputy Director – training 2021-23</p> | Advance Deputy Director/Hire | 7.0/7.0 |
|---------------------------------------|-----------------|--|--|------------------------------|---------|

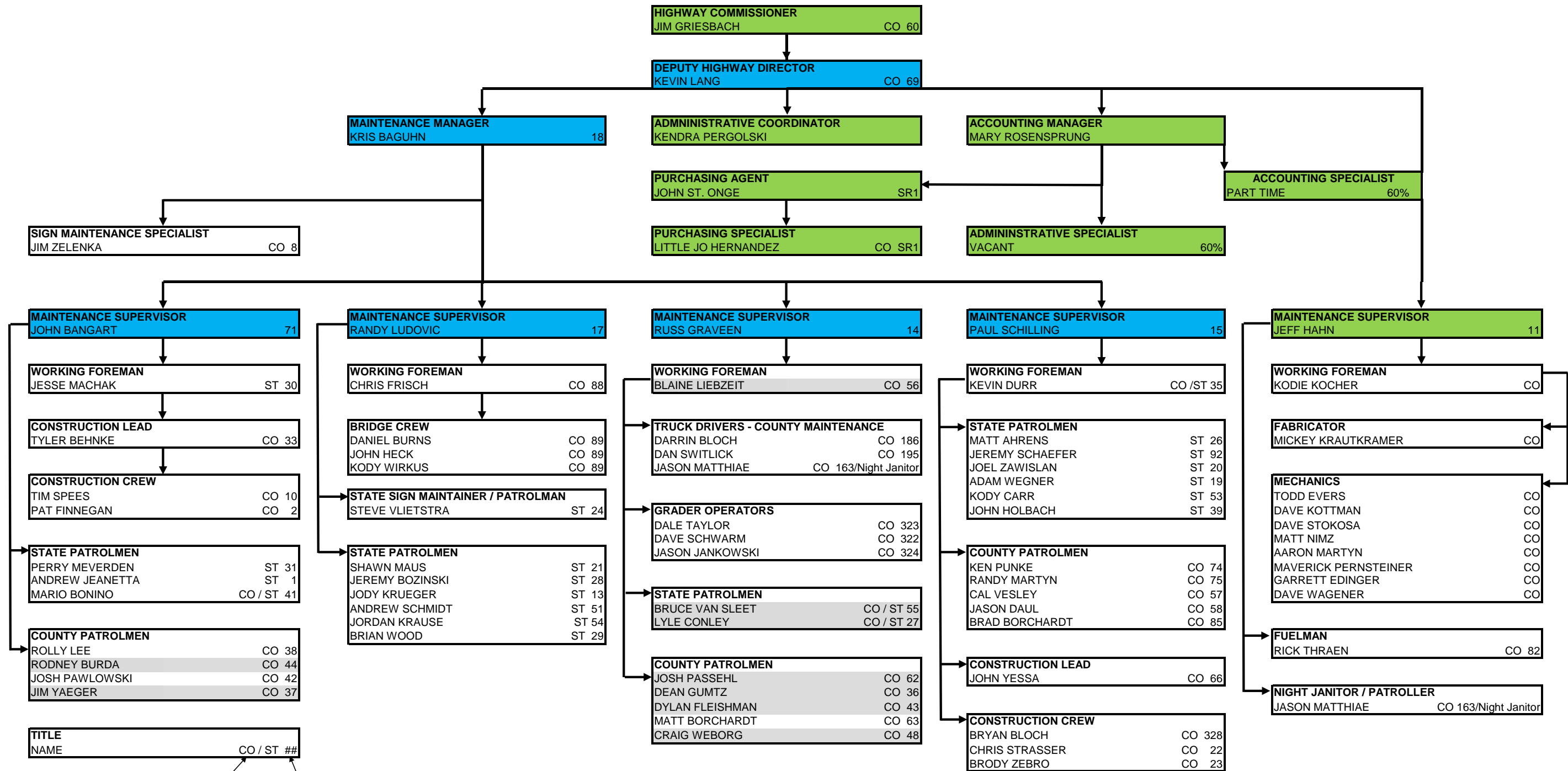
APPENDIX "C"



\*COUNTY AND/OR STATE FUNDED  
 \* CO = 100% county funded, ST = 100% state funded, CO / ST = 50/50 county & state funded

Existing Department Organization Chart

# APPENDIX "D"



\*COUNTY AND/OR STATE FUNDED  
 RADIO NUMBER  
 \* CO = 100% county funded, ST = 100% state funded, CO / ST = 50/50 county & state funded  
 NAME Shaded positions are typically on the paving crew

Proposed Department Organization Chart

## Appendix "E"

**Janice Schreiner Retiring**  
**B23 - Administrative Coordinator**  
**Highway**  
**FTE = 1.0**

| Item                                    | 2021 Rates | Current Rate       |
|---|------------|--------------------|
|   |            | <b>\$24.56</b>     |
| <b>B23 - Administrative Coordinator</b> |            | \$51,084.80        |
| Health                                  | \$1,963    | \$23,556.00        |
| Dental                                  | \$62       | \$744.00           |
| FICA Retirement                         | 6.20%      | \$3,167.26         |
| FICA Medicare Rate                      | 1.45%      | \$740.73           |
| Unemployment Insurance                  | 0.10%      | \$51.08            |
| Retirement - Employer                   | 6.75%      | \$3,448.22         |
| Worker's Comp - Clerical                | 0.05%      | \$25.54            |
| <b>Total</b>                            |            | <b>\$82,817.64</b> |

**Kendra Pergolski Promotion**  
**B23 Administrative Coordinator**  
**Highway**  
**FTE = 0.80**

| Item                     | 2021 Rates | Proposed Rate      |
|--------------------------|------------|--------------------|
|                          |            | <b>\$23.00</b>     |
| <b>B23</b>               |            | \$38,272.00        |
| Health                   | \$1,592    | \$19,104.00        |
| Dental                   | \$50       | \$600.00           |
| FICA Retirement          | 6.20%      | \$2,372.86         |
| FICA Medicare Rate       | 1.45%      | \$554.94           |
| Unemployment Insurance   | 0.10%      | \$38.27            |
| Retirement - Employer    | 6.75%      | \$2,583.36         |
| Worker's Comp - Clerical | 0.05%      | \$19.14            |
| <b>Total</b>             |            | <b>\$63,544.58</b> |
| <b>Total savings</b>     |            | <b>\$19,273.06</b> |

## Appendix "F"

**Kendra Pergolski Promotion  
B21 Administrative Specialist  
Highway  
FTE = 0.80**

| Item                                 | 2021 Rates | Current Rate       |
|--------------------------------------|------------|--------------------|
|                                      |            | <b>\$20.37</b>     |
| <b>B21 Administrative Specialist</b> |            | \$33,895.68        |
| Health                               | \$1,449    | \$17,388.00        |
| Dental (not enrolled)                |            | \$0.00             |
| FICA Retirement                      | 6.20%      | \$2,101.53         |
| FICA Medicare Rate                   | 1.45%      | \$491.49           |
| Unemployment Insurance               | 0.10%      | \$33.90            |
| Retirement - Employer                | 6.75%      | \$2,287.96         |
| Worker's Comp - Clerical             | 0.05%      | \$16.95            |
| <b>Total</b>                         |            | <b>\$56,215.50</b> |

**New Hire  
B21 Administrative Specialist  
Highway  
FTE = 0.60**

| Item                                 | 2021 Rates | Proposed Rate      |
|--------------------------------------|------------|--------------------|
|                                      |            | <b>\$18.99</b>     |
| <b>B21 Administrative Specialist</b> |            | \$23,699.52        |
| Health - (not eligible)              |            | \$0.00             |
| Dental - (not eligible)              |            | \$0.00             |
| FICA Retirement                      | 6.20%      | \$1,469.37         |
| FICA Medicare Rate                   | 1.45%      | \$343.64           |
| Unemployment Insurance               | 0.10%      | \$23.70            |
| Retirement - Employer                | 6.75%      | \$1,599.72         |
| Worker's Comp - Clerical             | 0.05%      | \$11.85            |
| <b>Total</b>                         |            | <b>\$27,147.80</b> |
| <b>Total savings</b>                 |            | <b>\$29,067.70</b> |

## Appendix "G"

**Kevin Lang**

**C44 - Maintenance Manager**

**Highway**

**FTE = 1.0**

| Item                    | 2021 Rates | Minimum            | Mid-Point           | Maximum             |
|-------------------------|------------|--------------------|---------------------|---------------------|
|                         |            | <b>\$29.39</b>     | <b>\$35.26</b>      | <b>\$42.38</b>      |
| <b>C44</b>              |            | \$61,131.20        | \$73,340.80         | \$88,150.40         |
| Health                  | \$1,963    | \$23,556.00        | \$23,556.00         | \$23,556.00         |
| Dental                  | \$62       | \$744.00           | \$744.00            | \$744.00            |
| FICA Retirement         | 6.20%      | \$3,790.13         | \$4,547.13          | \$5,465.32          |
| FICA Medicare Rate      | 1.45%      | \$886.40           | \$1,063.44          | \$1,278.18          |
| Unemployment Insurance  | 0.10%      | \$61.13            | \$73.34             | \$88.15             |
| Retirement - Employer   | 6.75%      | \$4,126.36         | \$4,950.50          | \$5,950.15          |
| Worker's Comp - Highway | 1.90%      | \$1,161.49         | \$1,393.48          | \$1,674.86          |
| PEHP                    | \$21       | \$546.00           | \$546.00            | \$546.00            |
| <b>Estimated Cost</b>   |            | <b>\$96,002.72</b> | <b>\$110,214.69</b> | <b>\$127,453.07</b> |

**D61 - Deputy Highway Director**

**Highway**

**FTE = 1.0**

| Item                             | 2021 Rates        | Minimum             | Mid-Point           | Maximum             |
|----------------------------------|-------------------|---------------------|---------------------|---------------------|
|                                  |                   | <b>\$32.09</b>      | <b>\$40.11</b>      | <b>\$49.57</b>      |
| <b>D61</b>                       |                   | \$66,747.20         | \$83,428.80         | \$103,105.60        |
| Health                           | \$1,963           | \$23,556.00         | \$23,556.00         | \$23,556.00         |
| Dental                           | \$62              | \$744.00            | \$744.00            | \$744.00            |
| FICA Retirement                  | 6.20%             | \$4,138.33          | \$5,172.59          | \$6,392.55          |
| FICA Medicare Rate               | 1.45%             | \$967.83            | \$1,209.72          | \$1,495.03          |
| Unemployment Insurance           | 0.10%             | \$66.75             | \$83.43             | \$103.11            |
| Retirement - Employer            | 6.75%             | \$4,505.44          | \$5,631.44          | \$6,959.63          |
| Worker's Comp - Highway          | 1.90%             | \$1,268.20          | \$1,585.15          | \$1,959.01          |
| PEHP                             | \$21              | \$546.00            | \$546.00            | \$546.00            |
| <b>Estimated Cost</b>            |                   | <b>\$102,539.74</b> | <b>\$121,957.12</b> | <b>\$144,860.92</b> |
| <b>Difference In Step Levels</b> |                   | <b>\$6,537.02</b>   | <b>\$11,742.43</b>  | <b>\$17,407.85</b>  |
| <b>Net Cost With + 5% Lift</b>   | <b>\$5,132.77</b> |                     |                     |                     |



## Appendix "H"

### Accounting Specialist - B23

Highway

FTE = 0.60

#### 2021 BUDGET PLANNING - NEW POSITION COST

| Item                                      | 2021 Rates | Minimum         | Mid-Point       | Maximum         |
|---|------------|-----------------|-----------------|-----------------|
| DBM B23 @ 0.60 FTE                        |            | \$23,899        | \$28,080        | \$33,234        |
| FICA Retirement Rate                      | 6.20%      | \$1,482         | \$1,741         | \$2,061         |
| FICA Medicare Rate                        | 1.45%      | \$347           | \$407           | \$482           |
| Unemployment Insurance                    | 0.10%      | \$24            | \$28            | \$33            |
| Retirement - Employer                     | 6.75%      | \$1,613         | \$1,895         | \$2,243         |
| Worker's Comp - Clerical                  | 0.08%      | \$19            | \$22            | \$27            |
| PEHP                                      | \$21       | \$546           | \$546           | \$546           |
| <b>Total Estimated Cost for 0.60 FTE:</b> |            | <b>\$27,930</b> | <b>\$32,719</b> | <b>\$38,626</b> |

APPENDIX B  
NEW OR EXPANDED POSITION REQUEST

I. GENERAL INFORMATION

Department: Highway Date: 5/12/2021

Position Requested: Deputy Highway Director FT  PT  FTE \_\_\_\_\_%  
(If unsure of classification, indicate "To be determined") Number of Positions: 1

Division Position Will Be Assigned To: N/A  
(Indicate NA if not applicable)

Projected Start Date of Position: 1/1/2022 Priority Number of This Position: 2  
If you are requesting more than one position, prioritize all your requests and indicate the priority number of position.

II. FULL EXPLANATION OF NEED FOR POSITION

- A. Is this position request compatible with the County's mission statement? Yes
- B. What is your department's mission statement and how does position support this mission and/or department strategic plan? **"The Marathon County Highway Department will strive to maintain all State and County highways in a safe and reasonable condition at all time." This position will oversee maintenance duties and insure best field practices are being used and insure consistency across the entire county.**
- C. Indicate reasons for asking for position including purpose of position, applicable workload data and trends, etc. **plus attach relevant supporting data.** If more than one position of the same classification is being requested, also justify the number requested. **The deputy director position is part of a long term succession plan within the department (see attachment). With multiple field shops one person is need to insure consistency with an engineering background to ensure best management practices are being done. The department has an overall low bench strength with a 42% of individuals in management, over the age of 55 and nearing retirement.**
- D. What benefit will the position provide to the County? How does the position improve/enhance customer service and/or address community needs? **Provide safer infrastructure and insure consistency is done in both the field and management duties.**
- E. Indicate any alternatives to creating this position that were considered and why you still chose to request the position? **A do nothing approach does not provide any training opportunities for possible future department head or backup in case of extended absence. The commissioner position is a complex position, dealing with many different entities, both internal and external departments, labor issues, budgeting and funding sources. Without proper training or backup personnel many opportunities maybe lost or incorrectly handled.**
- F. What will be the effect if the proposed position is not created? **No backup if a key member of leadership is gone for any amount of time or leaves.**
- G. What criteria will you use to monitor the effectiveness and performance of the position? (Increasing revenues, improved customer service, decreasing costs, enhancing services, etc?) **Monitor understanding of the position in regards to budget, and funding, cohesiveness of field crews, improvement of field practices to insure consistency across the entire county.**



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Signature of Supervisor/Manager Completing Request

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Date

---

Department Head Signature

---

Date

APPENDIX B  
NEW OR EXPANDED POSITION REQUEST

I. GENERAL INFORMATION

Department: Highway Date: 5/12/2021

Position Requested: Accounting Specialist FT  PT  FTE 80%  
(If unsure of classification, indicate "To be determined") Number of Positions: 1

Division Position Will Be Assigned To: N/A  
(Indicate NA if not applicable)

Projected Start Date of Position: 11/1/2021 Priority Number of This Position: 2  
If you are requesting more than one position, prioritize all your requests and indicate the priority number of position.

II. FULL EXPLANATION OF NEED FOR POSITION

- A. Is this position request compatible with the County's mission statement? Yes
- B. What is your department's mission statement and how does position support this mission and/or department strategic plan? "The Marathon County Highway Department will strive to maintain all State and County highways in a safe and reasonable condition at all time." This position will provide financial support services to the department, providing assistance to ensure billing and accounting procedures are followed.
- C. Indicate reasons for asking for position including purpose of position, applicable workload data and trends, etc. **plus attach relevant supporting data.** If more than one position of the same classification is being requested, also justify the number requested. The Accounting Specialist position is part of a long term succession plan within the department (see attachment). The Accounting Manager can no longer maintain the current workload. The department has an overall low bench strength with a 42% of individuals in management, over the age of 55 and nearing retirement. The Accounting Manager's bench strength scored only a 1 out of a possible 10.
- D. What benefit will the position provide to the County? How does the position improve/enhance customer service and/or address community needs Ensure the continued ability to invoice customers (including the department's largest customer, the Wisconsin Department of Transportation), pay vendors, generate routine financial documents for internal use and assist with the preparation of annual departmental financial statements as required by the WDOT.
- E. Indicate any alternatives to creating this position that were considered and why you still chose to request the position? A "do nothing" approach does not provide any training opportunities for a possible future Accounting Manager (or backup in the case of an extended absence). The accounting position is a complex position, dealing with many different entities including internal and external departments, the Wisconsin Department of Transportation, and budget/funding sources. Accounting procedures within the Highway department are handled differently than any other department within the county. Without proper training or backup personnel, many revenue and reporting opportunities maybe lost or handled incorrectly.
- F. What will be the effect if the proposed position is not created? There will be no backup for the Accounting Manager in the event of an absence.
- G. What criteria will you use to monitor the effectiveness and performance of the position? (Increasing revenues, improved customer service, decreasing costs, enhancing services, etc?) Once the Accounting Specialist acquires a basic understanding of WDOT cost accounting principles, they will be able to take over routine bookkeeping tasks currently performed by the Accounting Manager. This will allow the



Failure to provide for the position will leave the County exposed in the event of any extended absence by the Accounting Manager. The current Accounting Manager is the only one in the department with a practical/working knowledge for invoicing Highway department customers, reviewing the operation of multiple cost pools, and preparing the annual financial statements in compliance with WDOT requirements.

E. Can the position costs be offset by eliminating or reducing a lower priority function? If yes, explain. See attached Succession plan.

V. COMMITTEE OF JURISDICTION

What is the recommendation of the committee of jurisdiction?

NOTE: An updated or new Position Description Questionnaire (PDQ) may be necessary to complete the job evaluation process.

\_\_\_\_\_  
Signature of Supervisor/Manager Completing Request

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Head Signature

\_\_\_\_\_  
Date

## **Marathon County Highway ATV/UTV Maps**

### **Based on Average Daily Traffic (ADT)**

The following maps were generated for the purpose of illustrating county highways that may be considered to be opened to ATV / UTV traffic based on Average Daily Traffic (ADT).

The ADT was obtained using the Wisconsin Information System for Local Roads (WISLR). This system has thousands of lines of data associated with highways. At times, there will be some irregular data which results in some segments of road that will have irregular traffic counts. The raw data was used to automatically generate the lines in the maps; therefore there may be some segments of highway that appear to be inconsistent or irregular. These segments would be further analyzed and clarified prior to any final maps being created as directed by the Infrastructure Committee.

The base mapping is the same for all exhibits and illustrates if towns allow ATV/UTV on roads, if towns have adopted the county ATV/UTV ordinance and which local and county roads are currently open to ATV/UTV.

Map 1 is the existing roadway network.

Map 2 illustrates all roads with ADT less than 500 as being open to ATV/UTV traffic.

Map 3 illustrates all roads with ADT less than 750 as being open to ATV/UTV traffic.

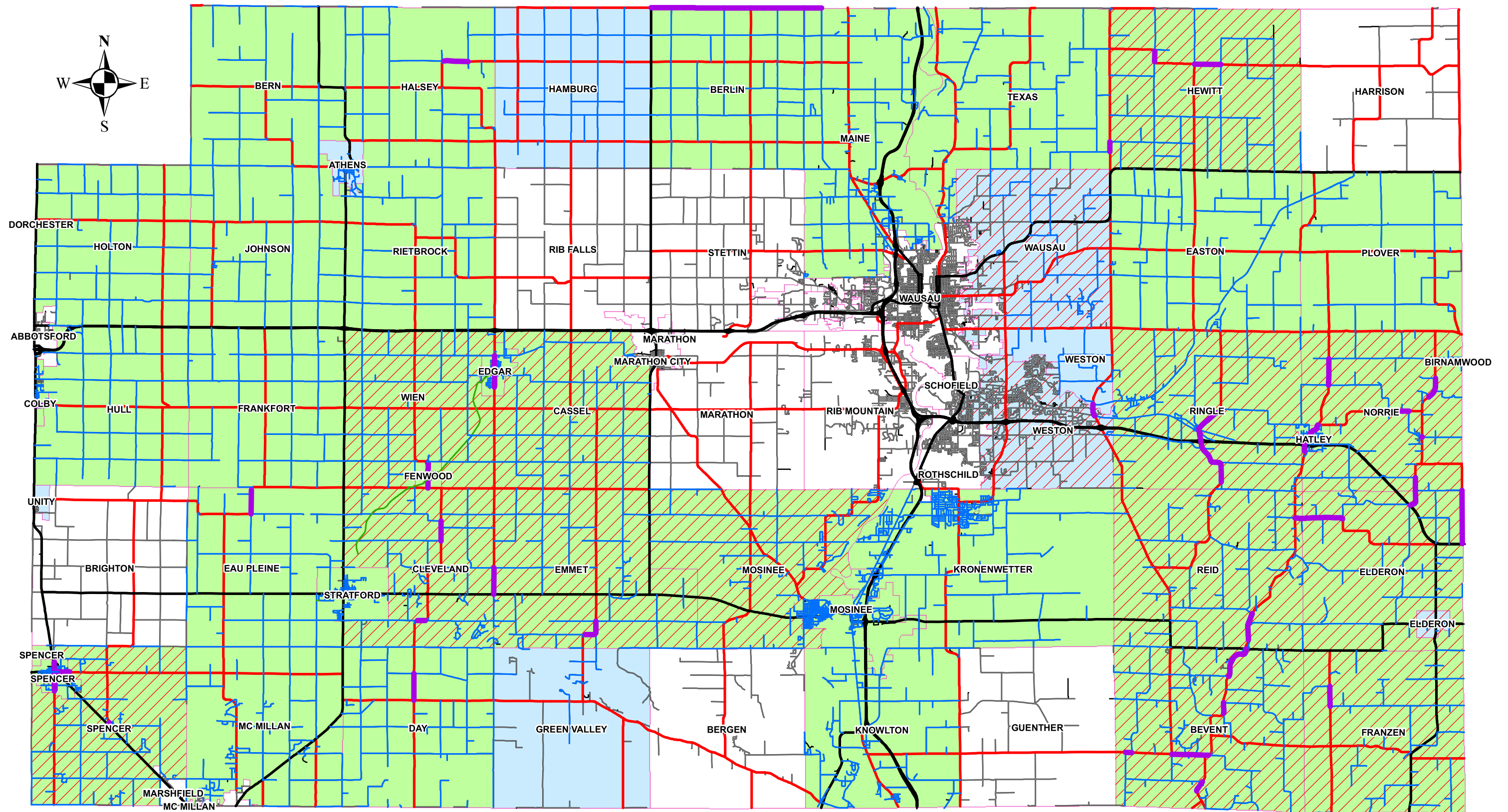
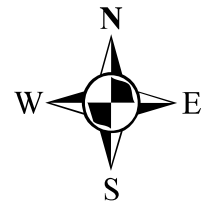
Map 4 illustrates all roads with ADT less than 1000 as being open to ATV/UTV traffic.

Map 5 illustrates all roads with ADT less than 1250 as being open to ATV/UTV traffic.

Map 6 illustrates all roads with ADT less than 1500 as being open to ATV/UTV traffic.



# MARATHON COUNTY WI ATV/UTV ROAD USE STATUS (EXISTING)



VERIFY WITH LOCAL MUNICIPALITY  
FOR ROUTE INFORMATION

LOCAL ROADS DO NOT INCLUDE  
STATE OR COUNTY HIGHWAYS

ALL ATV/UTV ROUTES MUST BE  
SIGNED FOR ATV/UTV USE

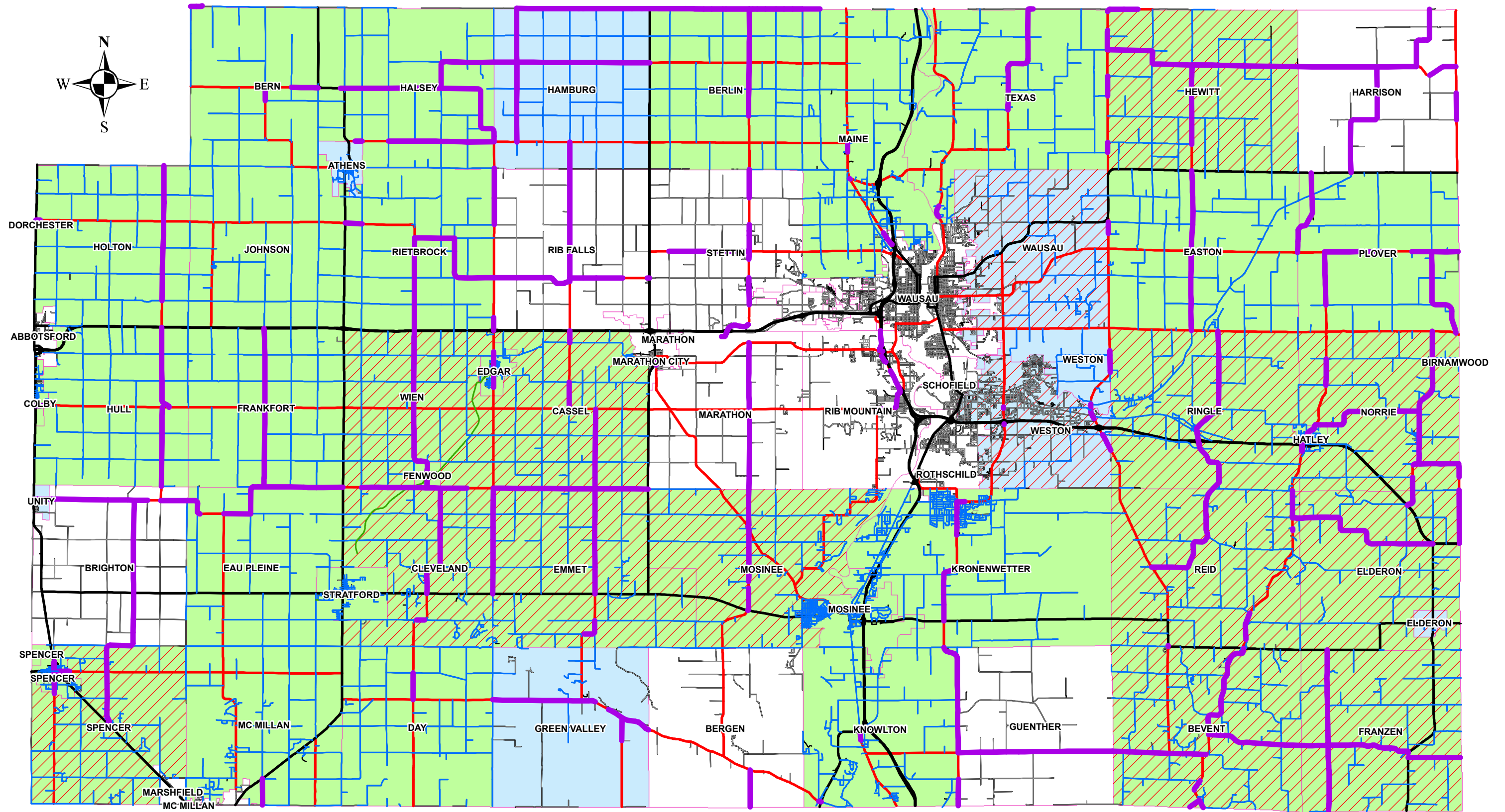
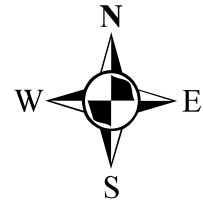
- ATV/UTV COUNTY ROAD
- ATV/UTV LOCAL ROAD
- ATV/UTV TRAIL
- STATE & US HIGHWAYS
- COUNTY ROADS
- LOCAL ROADS

- ATV/UTV MUNICIPAL ROAD STATUS
- ALL LOCAL ROADS
  - SOME LOCAL ROADS
  - NO ROADS
  - COUNTY ORDINANCE

## MAP 1

Map Date: 4/27/2021

# MARATHON COUNTY WI ATV/UTV ROAD USE COUNTY HIGHWAYS <500 ADT



VERIFY WITH LOCAL MUNICIPALITY  
FOR ROUTE INFORMATION

LOCAL ROADS DO NOT INCLUDE  
STATE OR COUNTY HIGHWAYS

ALL ATV/UTV ROUTES MUST BE  
SIGNED FOR ATV/UTV USE

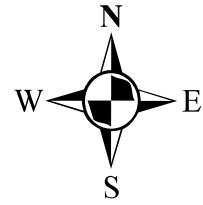
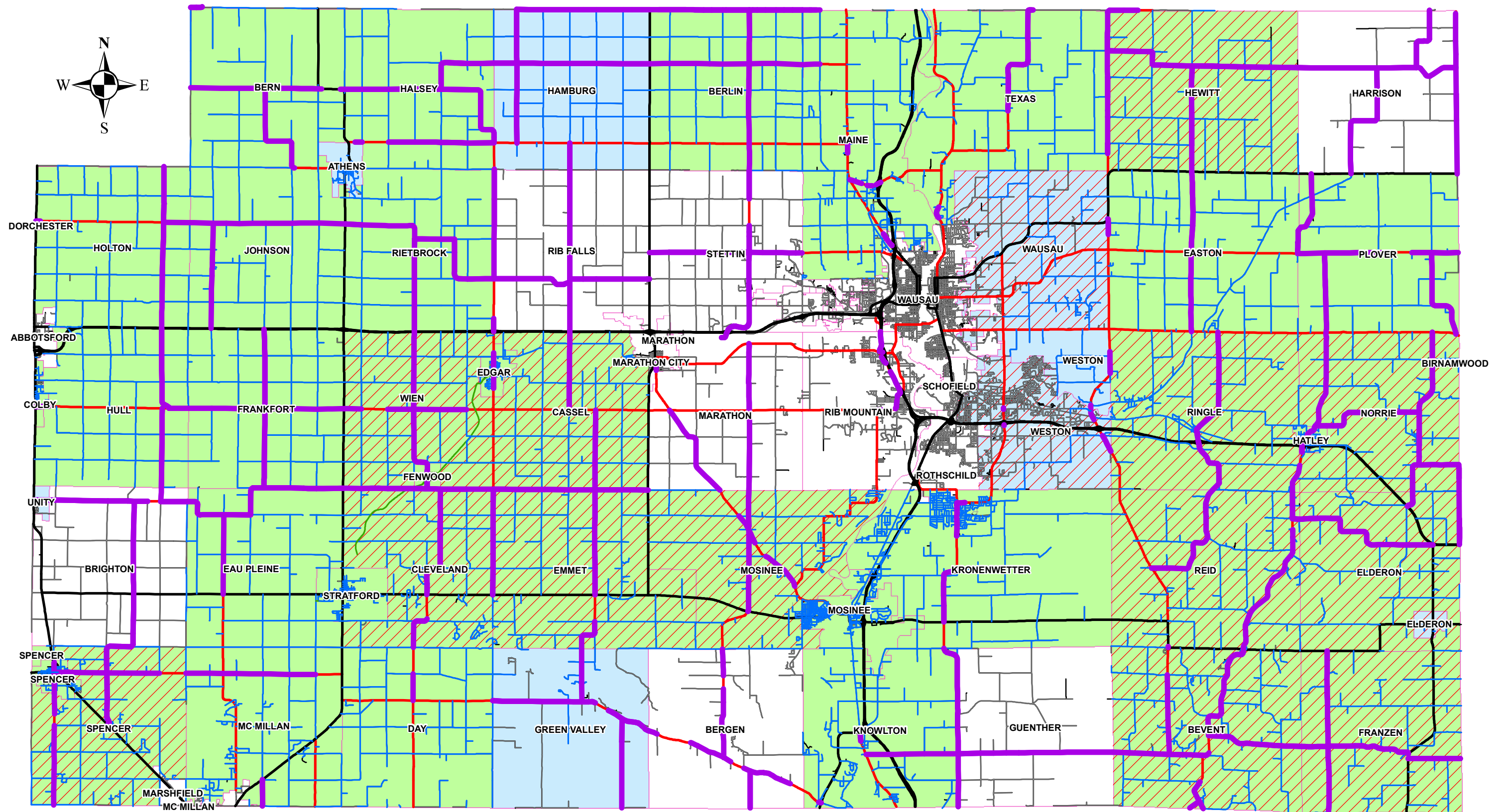
- |                     |                                    |
|---------------------|------------------------------------|
| ATV/UTV COUNTY ROAD | ALL LOCAL ROADS                    |
| ATV/UTV LOCAL ROAD  | SOME LOCAL ROADS                   |
| ATV/UTV TRAIL       | NO ROADS                           |
| STATE & US HIGHWAYS | <b>AVERAGE DAILY TRAFFIC (ADT)</b> |
| COUNTY ROADS        | COUNTY ORDINANCE                   |
| LOCAL ROADS         |                                    |

## MAP 2

Map Date: 5/25/2021

# MARATHON COUNTY WI ATV/UTV ROAD USE

## COUNTY HIGHWAYS <750 ADT



VERIFY WITH LOCAL MUNICIPALITY FOR ROUTE INFORMATION

LOCAL ROADS DO NOT INCLUDE STATE OR COUNTY HIGHWAYS

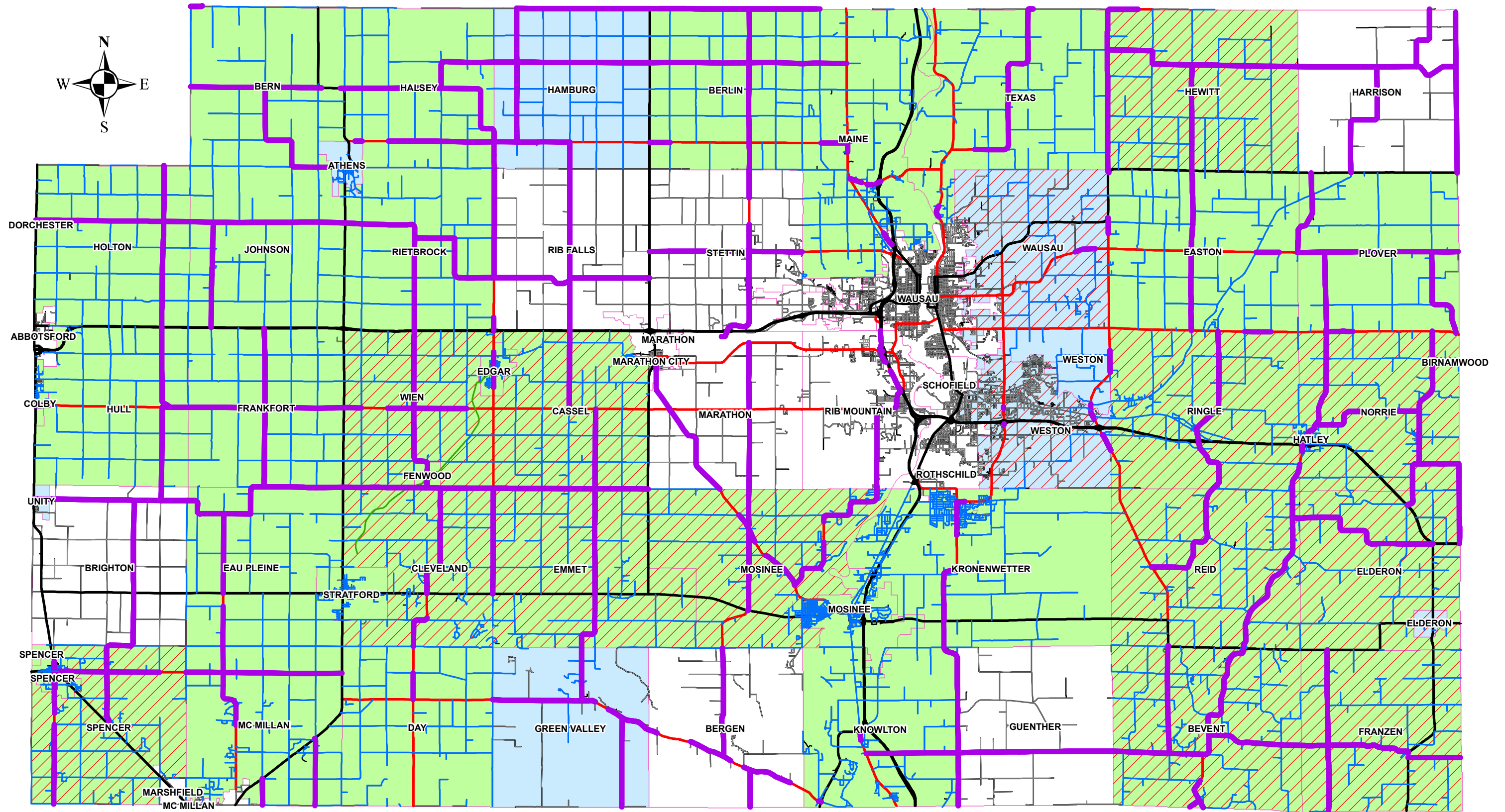
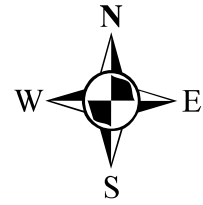
ALL ATV/UTV ROUTES MUST BE SIGNED FOR ATV/UTV USE

- |                     |                                    |
|---------------------|------------------------------------|
| ATV/UTV COUNTY ROAD | ALL LOCAL ROADS                    |
| ATV/UTV LOCAL ROAD  | SOME LOCAL ROADS                   |
| ATV/UTV TRAIL       | NO ROADS                           |
| STATE & US HIGHWAYS |                                    |
| COUNTY ROADS        |                                    |
| LOCAL ROADS         |                                    |
| COUNTY ORDINANCE    | <b>AVERAGE DAILY TRAFFIC (ADT)</b> |

### MAP 3

Map Date: 5/25/2021

# MARATHON COUNTY WI ATV/UTV ROAD USE COUNTY HIGHWAYS <1000



VERIFY WITH LOCAL MUNICIPALITY  
FOR ROUTE INFORMATION

LOCAL ROADS DO NOT INCLUDE  
STATE OR COUNTY HIGHWAYS

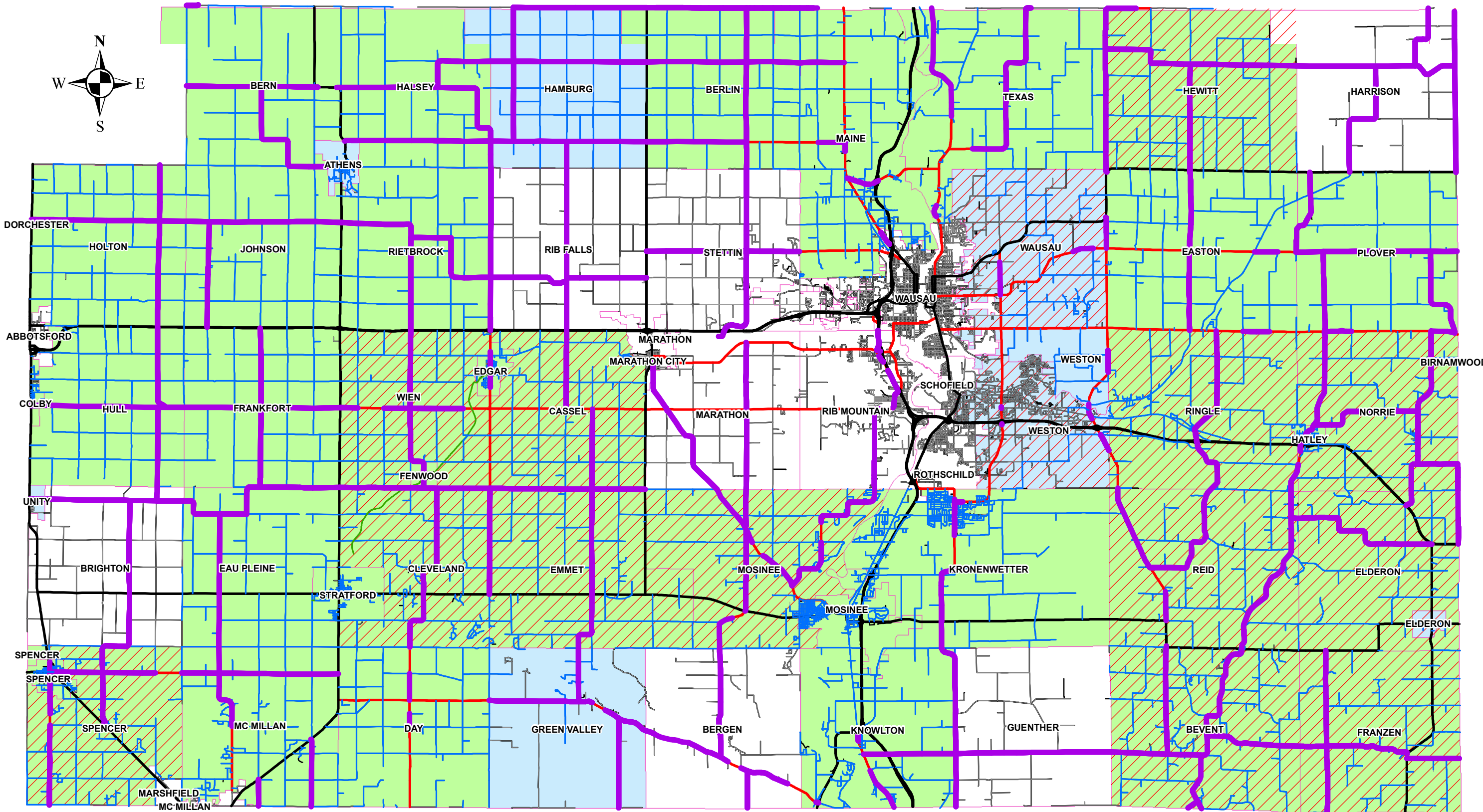
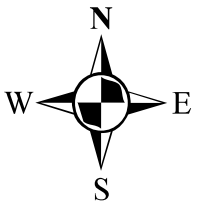
ALL ATV/UTV ROUTES MUST BE  
SIGNED FOR ATV/UTV USE

- |                     |                  |
|---------------------|------------------|
| ATV/UTV COUNTY ROAD | ALL LOCAL ROADS  |
| ATV/UTV LOCAL ROAD  | SOME LOCAL ROADS |
| ATV/UTV TRAIL       | NO ROADS         |
| STATE & US HIGHWAYS | COUNTY ORDINANCE |
| COUNTY ROADS        |                  |
| LOCAL ROADS         |                  |
| COUNTY ORDINANCE    |                  |
- AVERAGE DAILY TRAFFIC (ADT)**

## MAP 4

Map Date: 5/25/2021

# MARATHON COUNTY WI ATV/UTV ROAD USE COUNTY HIGHWAYS <1250



VERIFY WITH LOCAL MUNICIPALITY  
FOR ROUTE INFORMATION

LOCAL ROADS DO NOT INCLUDE  
STATE OR COUNTY HIGHWAYS

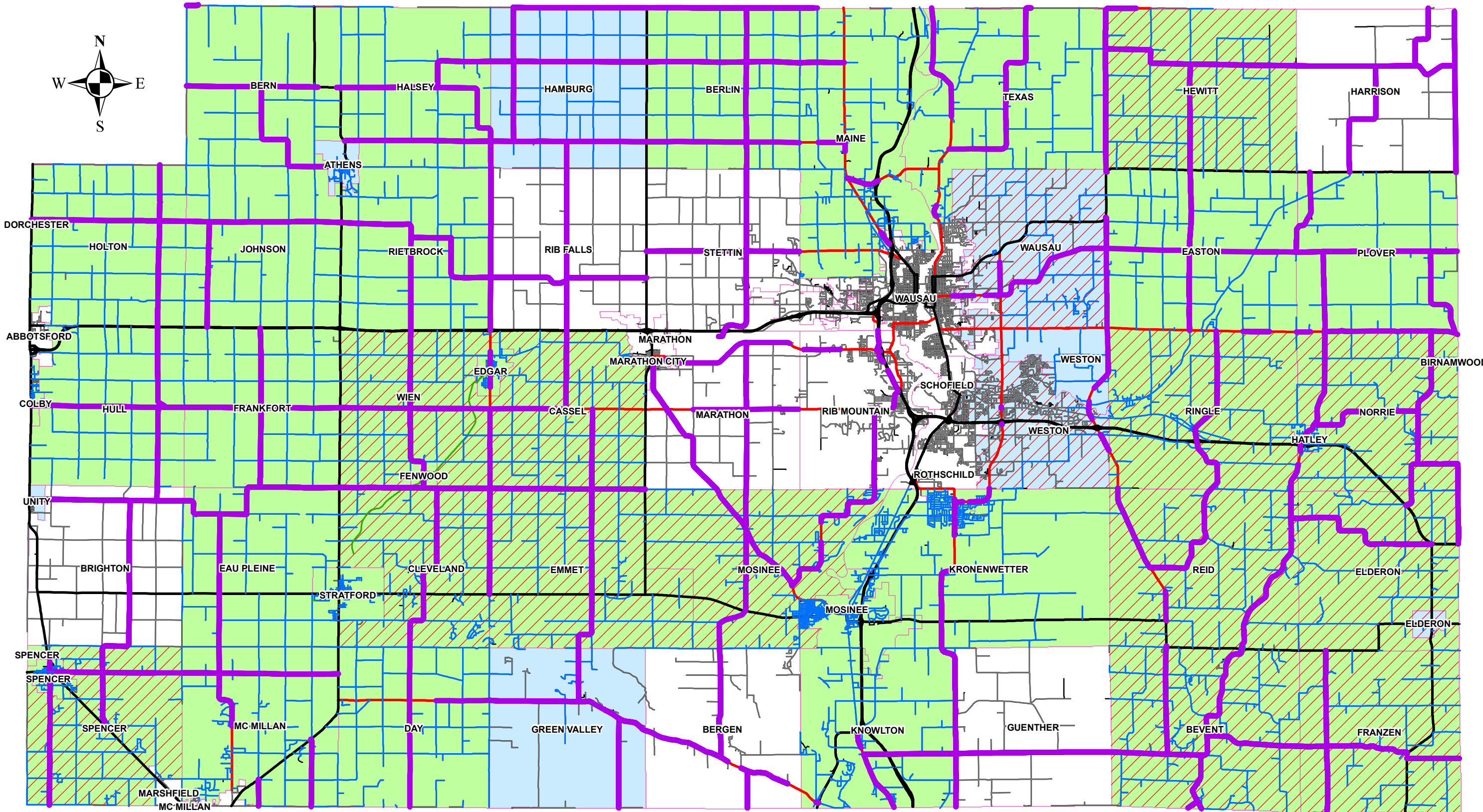
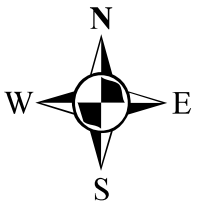
ALL ATV/UTV ROUTES MUST BE  
SIGNED FOR ATV/UTV USE

- |  |                     |  |                               |
|--|---------------------|--|-------------------------------|
|  | ATV/UTV COUNTY ROAD |  | ATV/UTV MUNICIPAL ROAD STATUS |
|  | ATV/UTV LOCAL ROAD  |  | ALL LOCAL ROADS               |
|  | ATV/UTV TRAIL       |  | SOME LOCAL ROADS              |
|  | STATE & US HIGHWAYS |  | NO ROADS                      |
|  | COUNTY ROADS        |  |                               |
|  | LOCAL ROADS         |  |                               |
|  | COUNTY ORDINANCE    |  |                               |
- AVERAGE DAILY TRAFFIC (ADT)

**MAP 5**

Map Date: 5/25/2021

# MARATHON COUNTY WI ATV/UTV ROAD USE COUNTY HIGHWAYS <1500



VERIFY WITH LOCAL MUNICIPALITY  
FOR ROUTE INFORMATION

LOCAL ROADS DO NOT INCLUDE  
STATE OR COUNTY HIGHWAYS

ALL ATV/UTV ROUTES MUST BE  
SIGNED FOR ATV/UTV USE

- |                     |                  |
|---------------------|------------------|
| ATV/UTV COUNTY ROAD | ALL LOCAL ROADS  |
| ATV/UTV LOCAL ROAD  | SOME LOCAL ROADS |
| ATV/UTV TRAIL       | NO ROADS         |
| STATE & US HIGHWAYS |                  |
| COUNTY ROADS        |                  |
| LOCAL ROADS         |                  |
| COUNTY ORDINANCE    |                  |
- AVERAGE DAILY TRAFFIC (ADT)**

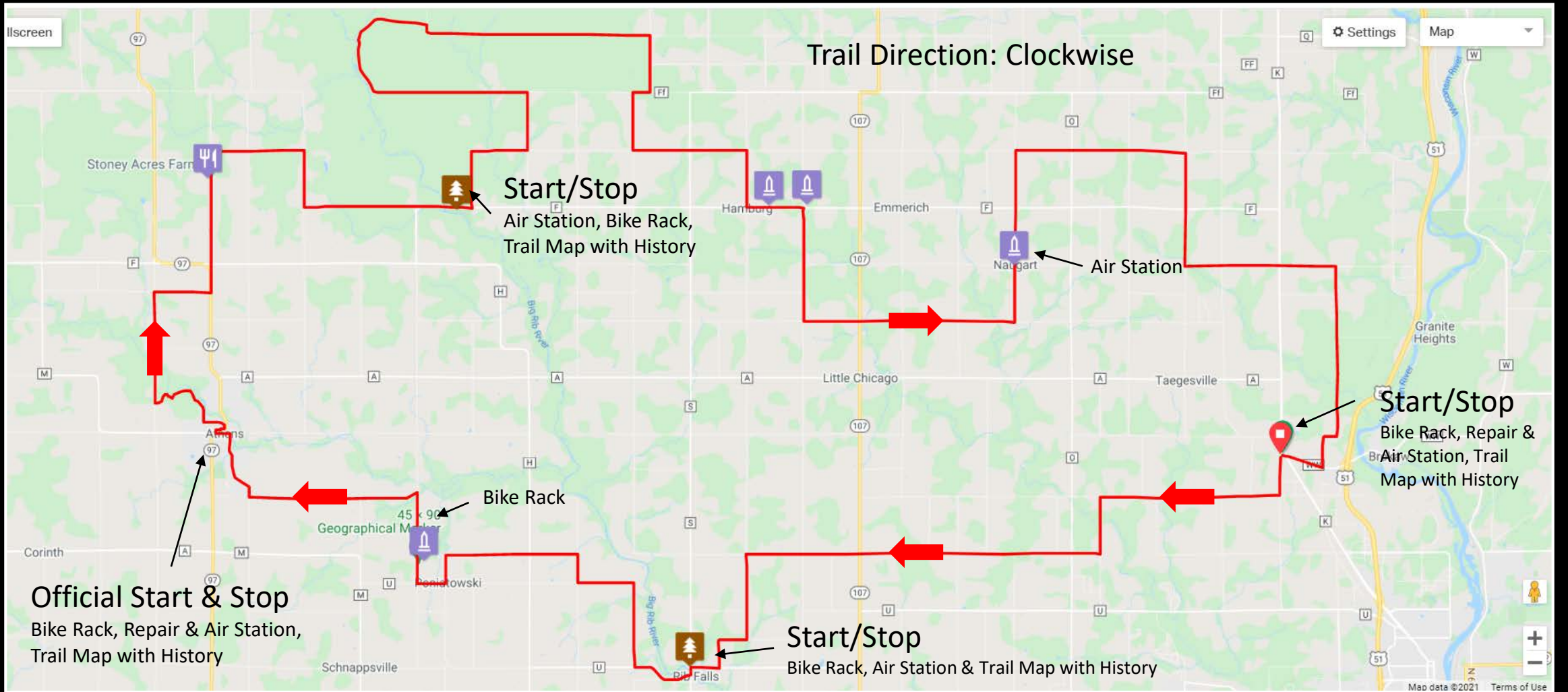
## MAP 6

Map Date: 5/25/2021



# Marathon & Lincoln Counties Wisconsin

Big Poniatowski Trail – A Historical & Scenic Ride



# Big Poniatowski Trail



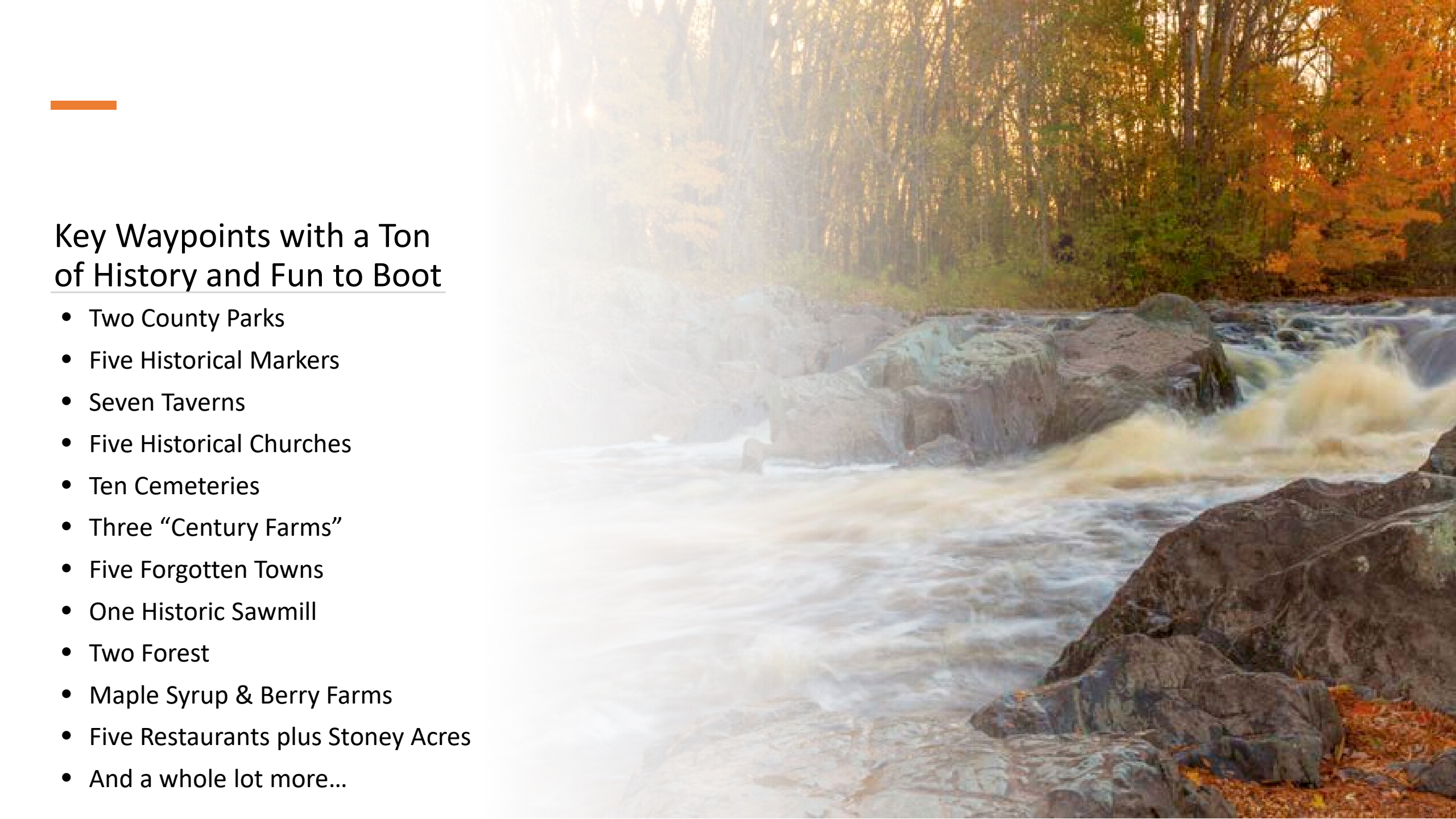
# County Highways

- Cty S – Entrance of Rib Falls Cty Park
- Cty U
- Cty H (X)
- Cty U
- WIS-97
- Cty F (X)
- Cty F
- Cty FF
- Cty F
- WIS-107 (X)
- Cty F (X)
- Cty F (X)
- Cty K (X)
- Cty WW
- Cty O (X)
- WIS-107
- Cty U
- Cty S

# Amenities

- Signage with trail map @ Maine, Rib Falls County Park, Athens Gazebo, Berlin Town Hall & Amco County Park along with history
- Bike Repair & Air Station @ Maine & Athens
- Air stations at Rib Falls County Park, Amco County Park, and Berlin Town Hall
- Four position bike racks @ Maine, Rib Falls County Park, Geographic Marker, Athens Gazebo, and Amco County Park
- Would make available bike racks to other businesses to keep consistency





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## Key Waypoints with a Ton of History and Fun to Boot

- Two County Parks
- Five Historical Markers
- Seven Taverns
- Five Historical Churches
- Ten Cemeteries
- Three “Century Farms”
- Five Forgotten Towns
- One Historic Sawmill
- Two Forest
- Maple Syrup & Berry Farms
- Five Restaurants plus Stoney Acres
- And a whole lot more...

## Enterprise

|  |  |  |  |                                  |
|--|--|--|--|----------------------------------|
| 2015-013   | <b>Land Records Replacement (Transcendent)</b> |  | <b>Projected Start: 5/1/2015</b>   | <b>Projected End: 10/1/2021</b>  |
| <p>- Our Land Records system was developed in-house over the course of the last 20+ years. It is written in COBOL and other tools that are no longer considered modern programming languages. We need to replace or rewrite the system so that we have a modern, supportable land records system.</p> <p>A related project is the iSeries upgrade/replacement - The operating system that runs our IBM iSeries has reached end of life. That mid-range host runs Land Records and Social Services. We moved the load from our in-house iSeries to a cloud solution several years ago. We currently are paying over \$25,000 year to lease a Cloud-based iSeries. Land Records is not the last application on the iSeries, but it is certainly the largest remaining application.</p> |  |  |  |                                  |
|  | Daryn White                                    | Departments:   | Treasurer City of Wausau<br>Land Records Marathon County<br>Register of Deeds<br>Property Description Marathon County<br>Treasurer Lincoln County<br>Property Description Lincoln County |                                  |
| Update:  | 5/27/2021                                      | In discussion with the vendor to resolve several bugs / enhancements. All modules and software currently in production.  |  |                                  |
| Priority:  | 3-High   | Status:  | 3-Active   |                                  |
| 2015-019   | <b>Law Enforcement System Replacement</b>      |  | <b>Projected Start: 12/1/2017</b>  | <b>Projected End: 12/31/2021</b> |
| <p>- The main law enforcement system we used was Tiburon replacement for the past 15 years. The system hasn't been sold or improved in many years. We need to be on a newer, modern system that is still getting enhancements. A second goal is to get all eleven law enforcement agencies to use the same system for records. With Tiburon, only the 6 in the metro area used it for Records. By getting them all on one system we will allow for improved information sharing and simplify the types of reports that the District Attorney's office receives.</p>  |  |  |  |                                  |
|  | Jean Kopplin                                   | Departments:   | Everest Metro Police Department<br>Kronenwetter Police Department<br>Law Enforcement<br>Mosinee Police Department<br>Rothschild Police Department<br>Wausau Police Department            |                                  |
| Update:  | 5/24/2021                                      | Upgrade live environment to 20.4 pushed out to end of June as issues remain.<br>Conversion update: Opcenter is working. Still waiting on RMS/JMS Security issues.<br>Interface update: Stellar update complete. DA Protect and ACISS interfaces in test phase.<br>Negotiating NG911 delivery date. |  |                                  |
| Priority:  | 3-High   | Status:  | 3-Active   |                                  |
| 2019-005   | <b>Superion DR Buildout</b>                    |  | <b>Projected Start: 12/1/2020</b>  | <b>Projected End: 8/2/2021</b>   |

## Enterprise

|                 |  |  |  |
|-----------------|--|--|--|
|                 | <p>- Our present disaster recovery tools do not provide near real time recovery. In addition, the permanent disaster recovery site needs to be further away than the current temporary location at City Hall. Chad Billeb has requested that the Superion system be able to withstand multiple failures and be recovered as close to real time as possible. Using software replication, changes to the servers' data would be written to an alternative data center. This would allow the ability to fail over in near real time. This may also require the purchase of additional hardware to provide a robust target for the replicated servers.</p> |  |  |
|                 | Dale Schirmacher   | Departments:   | Law Enforcement  |
| Update:         | 5/26/2021  | Build discussions this week. Equipment is racked in Courthouse. Site-to-site backordered till Aug. Moving forward with temporary switches. Finalizing NTC MOU.   |  |
| Priority:       | 3-High   | Status:  | 3-Active   |
| <b>2020-015</b> | <b>ERP Advisory Services</b>   |  | <b>Projected Start: 3/1/2020</b><br><b>Projected End: 7/1/2021</b>             |
|                 | <p>- Consultants will provide advisory services related to Marathon County and the City of Wausau for business process improvement and Enterprise Resource Planning (ERP) software selection.</p>  |  |  |
|                 | Connie Laessig   | Departments:   | City-County IT Commission<br>Finance City of Wausau<br>Finance Marathon County |
| Update:         | 5/25/2021  | June 1-3 Workday and Tyler will be holding hands-on sessions in the areas of Technology, HCM and Financials. Each session will have 15 individuals from several departments from the City, County and CCITC. Users will be able to log into a hosted site and run through test scripts provided by the vendor. The Finance Departments will also have General Ledger crosswalks with each vendor to better understand what their GL structure would be. The selection committee meets again Monday, June 14 for possible final decision. |  |
| Priority:       | 3-High   | Status:  | 3-Active   |
| <b>2020-025</b> | <b>MS Office 365 - Exchange Environment Refresh</b>  |  | <b>Projected Start: 9/14/2020</b><br><b>Projected End: 12/31/2021</b>          |
|                 | <p>- Our current in-house exchange environment needs a refresh. Moving to Office 365 has been in discussion as the next logical step in upgrading this environment.</p> <p>Business Need: Maintenance of a secure modern email and calendaring environment.</p>  |  |  |
|                 | Jean Kopplin   | Departments:   | All Departments  |
| Update:         | 5/25/2021  | Migration -Syncing our users with Exchange Mailboxes to Azure cloud will eliminate the address list issues that had stopped progress. This work is scheduled to be performed on 05/25. Teams – Health Dept. staff still working on setting up their folders for tracing as key individual back to pre-COVID duties.  |  |
| Priority:       | 3-High   | Status:  | 3-Active   |
| <b>2020-040</b> | <b>Moving SIP trunks from our current T1s</b>  |  | <b>Projected Start: 11/23/2020</b><br><b>Projected End: 7/1/2021</b>           |
|                 | -  |  |  |
|                 | Dale Schirmacher   | Departments:   | All Departments  |

## Enterprise

|                 |  |   |  |
|-----------------|--|---|--|
| Update:         | 5/26/2021  | Working with our vendor, Intellipier to determine best method to migrate Direct Inbound Dial numbers in June. |  |
| Priority:       | 3-High   | Status:   | 3-Active   |
| <b>2021-007</b> | <b>Transition to new Trend Micro Apex</b>  |   | <b>Projected Start: 1/1/2021</b><br><b>Projected End: 5/26/2021</b>  |
|                 | -  |   |  |
|                 | Chue Thao  | Departments:  | All Departments  |
| Update:         | 5/27/2021  | Complete  |  |
| Priority:       | 3-High   | Status:   | 4-Complete   |
| <b>2021-008</b> | <b>Varonis – Data Classification</b>   |   | <b>Projected Start: 2/2/2021</b><br><b>Projected End: 7/30/2021</b>  |
|                 | -  |   |  |
|                 | Chue Thao  | Departments:  | All Departments  |
| Update:         | 5/26/2021  | Now gathering data on NCHC file server, evaluate initial reports week of June1                                |  |
| Priority:       | 3-High   | Status:   | 3-Active   |
| <b>2021-009</b> | <b>SecureLink – Vendor access platform</b>   |   | <b>Projected Start: 1/25/2021</b><br><b>Projected End: 9/21/2021</b> |
|                 | -  |   |  |
|                 | Chue Thao  | Departments:  | All Departments  |
| Update:         | 5/26/2021  | Moving forward setting up Netsmart, Navisite, HVAC vendor, and Central Square                                 |  |
| Priority:       | 3-High   | Status:   | 3-Active   |
| <b>2021-014</b> | <b>Marathon County Judiciary Video Court</b>   |   | <b>Projected Start: 4/1/2021</b><br><b>Projected End: 10/1/2021</b>  |
|                 | - Changes approved by the Wisconsin State Supreme Court now allow for increased use of technology for certain types of hearings. The ability for Marathon County Judges and Court Commissioners to utilize this technology will result in significant cost savings and efficiencies for Marathon County. Current third-party vendors (Zoom, etc.) are being used but are less than ideal when attempting to provide video solutions that are critical to the legal system. New technology is needed. |   |  |
|                 | Jean Kopplin   | Departments:  | Courts Marathon County<br>NCHC - General<br>Sheriff Marathon County  |
| Update:         | 5/21/2021  | Still is discovery. Rapidly evolving scope of work.   |  |
| Priority:       | 3-High   | Status:   | 2-Researching  |

## Enterprise

|                 |  |  |                                  |                                  |
|-----------------|--|--|----------------------------------|----------------------------------|
| <b>2019-022</b> | <b>Multi factor authentication for administrators, doctors</b> |  | <b>Projected Start: 6/1/2021</b> | <b>Projected End: 12/31/2021</b> |
|                 | - Multi Factor authentication for administrators and doctors   |  |                                  |                                  |
|                 | Dale Schirmacher   | Departments:   | All Departments                  |                                  |
| Update:         | 5/26/2021  | Rolling out to self-service password reset and agent on PCs at NCHC within next few weeks. Need to pilot workstation authentication within CCITC |                                  |                                  |
| Priority:       | 2-Medium   | Status:  | 2-Researching                    |                                  |
| <b>2020-004</b> | <b>Remote Password reset and notification</b>                  |  | <b>Projected Start: 1/1/2021</b> | <b>Projected End: 8/1/2021</b>   |
|                 | -  |  |                                  |                                  |
|                 | Dale Schirmacher   | Departments:   | All Departments                  |                                  |
| Update:         | 5/26/2021  | Rolling out self-service password reset and agent on PCs at NCHC within next few weeks.  |                                  |                                  |
| Priority:       | 2-Medium   | Status:  | 3-Active                         |                                  |

## NCHC

|                 |  |   |                                   |                                  |
|-----------------|--|---|-----------------------------------|----------------------------------|
| <b>2018-021</b> | <b>IT Planning and implementation of IT for new nursing home tower</b>   |   | <b>Projected Start: 10/1/2018</b> | <b>Projected End: 12/31/2022</b> |
|                 | - Phased new construction and remodeling of the North Central Health Care Campus located at 1100 Lakeview Drive, Wausau Wisconsin. The construction and remodel will be based off the findings of the 2018 Master Facility Plan approved by the Marathon County Board of Directors. The project schematic design is scheduled to begin in the fall of 2018 and be phased construction while the facility remains operational for the residents through 2022. |   |                                   |                                  |
|                 | Dale Schirmacher   | Departments:  | NCHC - General                    |                                  |
| Update:         | 5/26/2021  | Genetec server setup starting next week, will need to provide temporary switches with waiting on ETA. |                                   |                                  |
| Priority:       | 3-High   | Status:   | 3-Active                          |                                  |
| <b>2020-026</b> | <b>Cerner EHR Implementation</b>   |   | <b>Projected Start: 6/1/2020</b>  | <b>Projected End: 8/1/2021</b>   |
|                 | - Moving from TIER to Cerner for Behavioral Health areas. Updating the EHR to support business and clinical initiatives. EHR cloud hosted solution.  |   |                                   |                                  |
|                 | Jane Heil  | Departments:  | NCHC - General                    |                                  |
| Update:         | 5/25/2021  | NCHC is on schedule for go live June 8, 2021  |                                   |                                  |
| Priority:       | 3-High   | Status:   | 3-Active                          |                                  |

## NCHC

|                 |   |   |                                  |
|-----------------|---|---|----------------------------------|
| <b>2020-036</b> | <b>Crisis CBRF Adult Facility Move</b>  | <b>Projected Start: 11/2/2020</b>   | <b>Projected End: 5/27/2021</b>  |
|                 | - Crisis CBRF Adult Facility will be opening in the new space and we will need to transfer from the current location to new location.   |   |                                  |
|                 | Jane Heil   | Departments:  | NCHC - General                   |
| Update:         | 5/25/2021   | Survey received, move in complete on 5/18/21  |                                  |
| Priority:       | 3-High  | Status:   | 4-Complete                       |
| <b>2020-041</b> | <b>NCHC TrackIt Implementation</b>  | <b>Projected Start: 1/29/2021</b>   | <b>Projected End: 12/31/2021</b> |
|                 | - NCHC IMS Team currently has no ticketing software capability. We would like to partner with CCITC to have all tickets created for any NCHC request.   |   |                                  |
|                 | Patti Kaiser  | Departments:  | NCHC - General                   |
| Update:         | 5/26/2021   | Phase I Live (IMS), Phase II scheduled this summer  |                                  |
| Priority:       | 3-High  | Status:   | 3-Active                         |
| <b>2021-011</b> | <b>New Wireless controllers for NCHC, 25+ access points to be replaced</b>  | <b>Projected Start: 2/1/2021</b>  | <b>Projected End: 8/1/2021</b>   |
|                 | - New Wireless controllers for NCHC, 25+ access points to be replaced   |   |                                  |
|                 | Dale Schirmacher  | Departments:  | NCHC - General                   |
| Update:         | 5/26/2021   | In progress to complete the controller setup in June. Will need to plan access point installations. |                                  |
| Priority:       | 3-High  | Status:   | 2-Researching                    |
| <b>2021-001</b> | <b>Laserfiche for NCHC Accounting</b>   | <b>Projected Start: 3/31/2021</b>   | <b>Projected End: 6/1/2021</b>   |
|                 | - Laserfiche is used for accounting record retention for both the City of Wausau and Marathon County. NCHC would like to explore its use at NCHC for the same purposes. This would be beneficial as we move to one accounting system. |   |                                  |
|                 | Patti Kaiser  | Departments:  | NCHC - General                   |
| Update:         | 5/26/2021   | Build complete, training complete & NCHC staff currently using                                      |                                  |
| Priority:       | 2-Medium  | Status:   | 3-Active                         |

## County

|                 |                                    |                                  |                                  |
|-----------------|------------------------------------|----------------------------------|----------------------------------|
| <b>2017-025</b> | <b>Next Generation 911 Service</b> | <b>Projected Start: 3/1/2018</b> | <b>Projected End: 12/31/2021</b> |
|-----------------|------------------------------------|----------------------------------|----------------------------------|



| County          |   |   |  |
|-----------------|---|---|--|
|                 | - We will need to move to a Next Gen 911 System in 2017/2018 to replace the current antiquated system which will be at End of Support from the vendor by July 2018. We will replace it with a 911 system that can support texting and other next generation features.   |   |  |
|                 | Dale Schirmacher  | Departments:  | Sheriff Marathon County  |
| Update:         | 5/26/2021   | Was on hold due to other projects, Need to work with Frontier to configure CAMA trunks for proper routing of calls once the Fiber work is complete. Need to coordinate switch installs in Antigo. |  |
| Priority:       | 3-High  | Status:   | 3-Active   |
| <b>2020-027</b> | <b>Back-up 911 Center Build</b>   |   | <b>Projected Start: 7/1/2020</b><br><b>Projected End: 6/30/2021</b>  |
|                 | <p>- Install 4 current Call Taking/Dispatch/CAD backup positions in the basement of the Juvenile Detention/Shelter Home facility. Need network connection between rack mounted equipment, the positions, and the ZETRON equipment at the Sheriff's Office. Connection to Langlade County is desired, when possible.</p> <p>Currently, the 911 Center has limited capabilities should evacuation of the Center be needed. We have positions established in the Jail; however, a separate physical location is needed for Disaster Planning/response.</p> |   |  |
|                 | Jean Kopplin  | Departments:  | Sheriff Marathon County  |
| Update:         | 5/21/2021   | No change in status.  |  |
| Priority:       | 3-High  | Status:   | 3-Active   |
| <b>2020-039</b> | <b>Digital Audio Recording upgrades for Courtrooms</b>  |   | <b>Projected Start: 3/1/2021</b><br><b>Projected End: 7/30/2021</b>  |
|                 | - CCAP has made a study of all 7 branch courtrooms for the purpose of upgrading all to the future Digital Audio Recording compliancy requirement. The upgrades may include, audio and network wiring, construction, concrete boring, and current audio equipment relocation.  |   |  |
|                 | Andy Zynda  | Departments:  | Marathon County  |
| Update:         | 4/28/2021   | No movement on this project   |  |
| Priority:       | 3-High  | Status:   | 3-Active   |
| <b>2018-017</b> | <b>Medical Examiner Phase 2</b>   |   | <b>Projected Start: 5/7/2018</b><br><b>Projected End: 6/30/2021</b>  |
|                 | - Phase 2 of the Medical Examiner will add new features.  |   |  |
|                 | Kelly Rottler   | Departments:  | County Medical Examiner  |
| Update:         | 5/26/2021   | This project is on hold due to other priorities.  |  |
| Priority:       | 2-Medium  | Status:   | 3-Active   |
| <b>2019-010</b> | <b>County Website Redesign &amp; Plan under Obj. 12.3</b>   |   | <b>Projected Start: 11/15/2019</b><br><b>Projected End: 7/1/2021</b> |

| County                  |  |  |   |                         |                       |           |           |
|-------------------------|--|--|---|-------------------------|-----------------------|-----------|-----------|
|                         | <p>- Update website to a more modern, customer focused, and service centric site while maintaining ADA compliance.</p> <p>Better serve constituents of Marathon County with a website that is updated to a modern look and feel, a succinct representation of the County, and easier for customers to find answers without having to contact internal departments, which results in unnecessary delay for customers and increased interruptions and inefficiency for staff.</p> <p>It is our hope to use existing software and current DNN website architecture; however, the first step of this project will be to assess customer needs and evaluate whether the our existing software is well-suited to meet those needs.</p> |  |   |                         |                       |           |           |
|                         | Kelly Rottler  | Departments:   | All Departments   |                         |                       |           |           |
| Update:                 | 5/26/2021  | Work continues to keep the dev environment in sync with current production. Point & Pay integration is the main focus, working on more simple forms with no complex workflows. Success has been made and testing payment is the next step. |   |                         |                       |           |           |
| Priority:               | 2-Medium   | Status:  | 3-Active  |                         |                       |           |           |
| <b>2020-006</b>         | <b>County Conference Room Scheduling / Utilization</b>   |  | <table border="1"> <tr> <td><b>Projected Start:</b></td> <td><b>Projected End:</b></td> </tr> <tr> <td>11/1/2019</td> <td>10/1/2021</td> </tr> </table> | <b>Projected Start:</b> | <b>Projected End:</b> | 11/1/2019 | 10/1/2021 |
| <b>Projected Start:</b> | <b>Projected End:</b>  |  |   |                         |                       |           |           |
| 11/1/2019               | 10/1/2021  |  |   |                         |                       |           |           |
|                         | <p>- We want to make sure all conference rooms are available for booking via Outlook. There is a need for a more efficient way to schedule conference rooms and make sure all resources are available for booking in the same place. IT support will be necessary for naming, reclassifying, adding conference rooms and opening auto accept functionality through Outlook. The goal is to effectively use the underutilized space and increase ease of use for all users.</p>   |  |   |                         |                       |           |           |
|                         | Patti Kaiser   | Departments:   | Marathon County   |                         |                       |           |           |
| Update:                 | 5/26/2021  | 50% complete, clean up is complete, working on import data for missing info: phone extensions/capacity   |   |                         |                       |           |           |
| Priority:               | 2-Medium   | Status:  | 3-Active  |                         |                       |           |           |
| <b>2020-011</b>         | <b>Certified Survey Map Process</b>  |  | <table border="1"> <tr> <td><b>Projected Start:</b></td> <td><b>Projected End:</b></td> </tr> <tr> <td>3/10/2020</td> <td>7/1/2021</td> </tr> </table>  | <b>Projected Start:</b> | <b>Projected End:</b> | 3/10/2020 | 7/1/2021  |
| <b>Projected Start:</b> | <b>Projected End:</b>  |  |   |                         |                       |           |           |
| 3/10/2020               | 7/1/2021   |  |   |                         |                       |           |           |
|                         | <p>- This process will allow for multiple people to review/approve or deny simultaneously versus the current paper process which must be passed around to various departments which delays the results. Laserfiche Forms will allow the public to submit requests and attach survey maps. It also allows for required fields as often the paper process is incomplete. Faster turnaround time and more availability for multi-users to access or electronically assign tasks.</p>  |  |   |                         |                       |           |           |
|                         | Patti Kaiser   | Departments:   | Conservation, Planning, Zoning  |                         |                       |           |           |
| Update:                 | 5/26/2021  | 100% build is complete, waiting for Point and Pay Integration  |   |                         |                       |           |           |
| Priority:               | 2-Medium   | Status:  | 3-Active  |                         |                       |           |           |
| <b>2020-020</b>         | <b>CPZ Zoning Application</b>  |  | <table border="1"> <tr> <td><b>Projected Start:</b></td> <td><b>Projected End:</b></td> </tr> <tr> <td>4/28/2020</td> <td>7/30/2021</td> </tr> </table> | <b>Projected Start:</b> | <b>Projected End:</b> | 4/28/2020 | 7/30/2021 |
| <b>Projected Start:</b> | <b>Projected End:</b>  |  |   |                         |                       |           |           |
| 4/28/2020               | 7/30/2021  |  |   |                         |                       |           |           |
|                         | <p>- Move from a manual paper form to an electronic form for department efficiencies. Add efficiencies to the current process, making an online process will help with the availability of and the completion of the application process. Work from home has pointed out the need for more online workflows.</p>   |  |   |                         |                       |           |           |
|                         | Patti Kaiser   | Departments:   | Conservation, Planning, Zoning  |                         |                       |           |           |

| County   |   |   |  |
|--|---|---|--|
| Update:  | 5/26/2021   | Project is complete. Point & Pay integration is pending   |  |
| Priority:  | 2-Medium  | Status:   | 3-Active   |
| <b>2020-022</b>  | <b>County Board and City Council Meeting Technology</b>     |   | <b>Projected Start:</b><br>5/27/2020<br><b>Projected End:</b><br>12/31/2021      |
| - We need to update our roll call system so that supervisors can use it remotely on their iPads, and then when we return to regular meetings in the courthouse, they can use their iPads for voting. Current system is obsolete and is about to lose tech support. We need to get this done ASAP.                                |   |   |  |
|  | Jean Kopplin  | Departments:  | Administrator Marathon County<br>County Clerk Marathon County<br>Marathon County |
| Update:  | 5/21/2021   | Reviewed architecture and security requirements with security team. Obtaining formal quotes for the City and County. Discussion in progress with County Board chair to confirm new process is acceptable. |  |
| Priority:  | 2-Medium  | Status:   | 2-Researching  |
| <b>2020-029</b>  | <b>USDD - SAFER Network Connection</b>                      |   | <b>Projected Start:</b> 9/7/2020<br><b>Projected End:</b> 7/1/2021               |
| - Integration with USDD and SAFER - alerts the applicable Fire Station, TV, sign board and lights activate within the station to any personnel. Activates pager for volunteer agencies, dispatch automatic voice with the same tone, cadence so dispatchers don't have to move over and talk on the radio. Integration with CAD. |   |   |  |
|  | Bryan Johnson   | Departments:  | Sheriff Marathon County  |
| Update:  | 5/26/2021   | Final Firewall setup should be complete by 06/04/21.  |  |
| Priority:  | 2-Medium  | Status:   | 3-Active   |
| <b>2020-031</b>  | <b>Analog Camera replacement in Courthouse and Juvenile</b> |   | <b>Projected Start:</b><br>9/24/2020<br><b>Projected End:</b><br>4/29/2021       |
| - Replace analog cameras in the county courthouse and juvenile facility  |   |   |  |
|  | Dale Schirmacher  | Departments:  | Sheriff Marathon County  |
| Update:  | 4/29/2021   | Complete  |  |
| Priority:  | 2-Medium  | Status:   | 4-Complete   |
| <b>2020-037</b>  | <b>Parks - Software Acquisition</b>                         |   | <b>Projected Start:</b> 1/6/2021<br><b>Projected End:</b> 5/26/2021              |
| - Parks is looking to replace their current software for Point of Sale and reservations.   |   |   |  |
|  | Daryn White   | Departments:  | Park Department Marathon County  |

| County          |   |   |  |
|-----------------|---|---|--|
| Update:         | 5/27/2021   | Parks, Recreation and Forestry has selected the Civic Plus (vendor) - Civic Rec (software). This software will replace the current system for taking reservations for shelters and camping; issuing passes; registration for swim lessons; and point of sale for vending, etc. The software is in production.<br><br>Project is complete. |  |
| Priority:       | 2-Medium  | Status:   | 4-Complete   |
| <b>2021-005</b> | <b>CPZ – Paperless Initiative</b>                         |   | <b>Projected Start: 6/1/2021</b><br><b>Projected End: 12/31/2021</b> |
|                 | - This will involve procuring equipment / software / etc. |   |  |
|                 | Daryn White   | Departments:  | Conservation, Planning, Zoning                                       |
| Update:         | 5/26/2021   | Met with CPZ to discuss requirements. CCITC - Internal discussion taking place on approach, equipment, etc.   |  |
| Priority:       | 2-Medium  | Status:   | 3-Active   |

| City            |  |  |  |
|-----------------|--|--|--|
| <b>2020-001</b> | <b>City Assessment Software</b>  |  | <b>Projected Start: 1/31/2020</b><br><b>Projected End: 8/1/2021</b>  |
|                 | - The City is using very old software to manage the assessment process. The vendor has stopped supporting the software in 2013. The City originally selected a product from Vision Software to replace it, but that project was cancelled when the vendor failed to deliver in 26 months. A second project started when the City selected DEVNET. This vendor has also failed to deliver a working product. We cancelled the contract and will select a different product. |  |  |
|                 | Patti Kaiser   | Departments:   | Assessor City of Wausau  |
| Update:         | 5/26/2021  | Patriot is converting Mobile Homes, they are working on that now. Until it is done, monthly reporting will come out of legacy system.<br>Also currently working on extracting 2021 data from Patriot to Accent for Taxes. Rick is running the extract today and we will work with Daryn to validate to Wausau & Schofield. |  |
| Priority:       | 3-High   | Status:  | 3-Active   |
| <b>2020-010</b> | <b>GIS Upgrade</b>   |  | <b>Projected Start: 1/15/2020</b><br><b>Projected End: 5/26/2021</b> |
|                 | - Upgrade shared SQL database, create new application servers to separate some City and County GIS applications. Both the City and County have different needs within the GIS system. This upgrade will allow data to be shared and applications to be upgraded/modified independent of the other entity. This project includes an SQL upgrade and the creation of additional servers.   |  |  |
|                 | Daryn White  | Departments:   | Conservation, Planning, Zoning<br>Department of Public Works         |
| Update:         | 5/26/2021  | Marathon County has completed moving the license manager. This completes the initial project scope.  |  |
| Priority:       | 3-High   | Status:  | 4-Complete   |

| City            |  |   |  |                                  |
|-----------------|--|---|--|----------------------------------|
| <b>2021-002</b> | <b>Housing Counseling Management System - City of Wausau</b>   |   | <b>Projected Start: 3/1/2021</b>                     | <b>Projected End: 10/1/2021</b>  |
|                 | - As a HUD approved Housing Counseling Agency, we are required to obtain a HUD-approved Counseling Management System for quarterly reporting purposes.   |   |  |                                  |
|                 | Jean Kopplin   | Departments:  | City of Wausau                                       |                                  |
| Update:         | 5/21/2021  | All of Legal's contract revisions have been accepted by the vendor. After appropriate signatures have been obtained, orientation and training will be scheduled for Community Development.  |  |                                  |
| Priority:       | 3-High   | Status:   | 3-Active   |                                  |
| <b>2018-020</b> | <b>Community Development Loan Software</b>   |   | <b>Projected Start: 8/1/2020</b>                     | <b>Projected End: 6/30/2021</b>  |
|                 | - Community Development needs loan software to replace what is currently done on the AS400.  |   |  |                                  |
|                 | Jean Kopplin   | Departments:  | Community Development<br>Finance City of Wausau      |                                  |
| Update:         | 5/25/2021  | The interface between BMI and Portfol is ready for testing. Test applications can now be sent to Portfol to be sure all information is flowing through correctly. If testing is successful, applications will be made public. Also being tested is the Borrowers Portal - the way Borrowers will access their accounts online and submit payments. These are the last tasks before the entire system is Live. |  |                                  |
| Priority:       | 2-Medium   | Status:   | 3-Active   |                                  |
| <b>2019-028</b> | <b>Special Assessment Application</b>  |   | <b>Projected Start: 1/27/2021</b>                    | <b>Projected End: 7/30/2021</b>  |
|                 | - City of Wausau Special assessments are imposed on only some (not all) real estate parcels within a jurisdiction, generally to defray the cost of capital improvements to those parcels (ex: pavements, sidewalks, sewers, drains). These improvements are presumed to benefit the public and are of special benefit to such parcels of property. |   |  |                                  |
|                 | The current solution was written in house as a module of our land records system. With us purchasing an off the shelf product to replace land records, we need to find a new solution for tracking and billing special assessments.  |   |  |                                  |
|                 | We plan to build a Web application using existing web server for both front-end and web services. Database will use existing SQL server.   |   |  |                                  |
|                 | Kelly Rottler  | Departments:  | Finance City of Wausau<br>Engineering City of Wausau |                                  |
| Update:         | 5/26/2021  | Historical data has been loaded. All pages for Phase 1 are displaying information. Edit capabilities will be added next. Vendor products are being reviewed for meeting requirements.   |  |                                  |
| Priority:       | 2-Medium   | Status:   | 3-Active   |                                  |
| <b>2020-013</b> | <b>Municipal Courts Software Replacement (off the iSeries)</b>   |   | <b>Projected Start: 3/1/2020</b>                     | <b>Projected End: 12/31/2021</b> |
|                 | - Municipal Courts Software Replacement (off the iSeries).   |   |  |                                  |

| City            |  |  |   |
|-----------------|--|--|---|
|                 | Patti Kaiser   | Departments:   | Municipal Court City of Wausau<br>Finance City of Wausau<br>Wausau City CLerk |
| Update:         | 5/26/2021  | Conversion work is going smoothly, working on data mapping and screen sharing. |   |
| Priority:       | 2-Medium   | Status:  | 3-Active  |
| <b>2020-024</b> | <b>Parking Enforcement Software (Complus Replacement)</b>  |  | <b>Projected Start: 1/1/1900</b> <b>Projected End: 7/1/2021</b>               |
|                 | - Unsatisfied with Complus parking enforcement vendor. The Contract is renewable annually 1/1 and requires a 90-day notice.  |  |   |
|                 | Jane Heil  | Departments:   | Finance City of Wausau  |
| Update:         | 5/25/2021  | This continues to be on hold at this time.                                     |   |
| Priority:       | 2-Medium   | Status:  | 2-Researching   |
| <b>2020-035</b> | <b>Metro Ride Technology Upgrade</b>   |  | <b>Projected Start: 11/2/2020</b> <b>Projected End: 7/31/2021</b>             |
|                 | <p>- There is government Coronavirus Aid, Relief, and Economic Security (CARES) money available to fund this project.</p> <p>This project will provide for the following enhancements to the Metro Ride service available to the public:<br/>                     Real Time Bus Location (GPS)<br/>                     Mobile App that will allow customers to determine bus stop arrival times.<br/>                     On Board Americans with Disabilities Act (ADA) required notifications (audio and visual)<br/>                     Fare collection technology.<br/>                     Reporting required for National Transit Data (NTD) Base reporting.<br/>                     Electronic capture of passenger boarding data.</p> <p>The solution will include a commercial software package and a laptop / tablet on each vehicle. There will also be a requirement for GPS hardware on each bus and cellular connectivity from each bus back to a housed server at CCITC.</p> <p>This project will eliminate bus operators taking ridership counts by hand. The technology described above is keeping with the norm established across the country.</p> |  |   |
|                 | Daryn White  | Departments:   | Metro Ride City of Wausau   |

| City      |           |   |
|-----------|-----------|---|
| Update:   | 5/27/2021 | <p>Software portion of this project currently on-hold. Transit board requested Metro Ride hire a consultant to look at the overall program.</p> <p>We are pursuing several smaller items with Metroride this year: updates to door lock system, updates to phone system, replacement of outdated computer equipment, implementation of Google Transit to allow for public access to trip planning based on our current bus routes.</p> <p>Starting replacement of computer equipment for Metro Ride employees next week. Metro Ride ensuring procurement processes are followed for door control and transit center video system upgrade contracts can be signed. Trillium (vendor) continues work on providing Metro Ride data to internet users to allow for trip planning.</p> <p>We have been placing new computer equipment. Waiting on some back ordered stock. Waiting on the City Fianance Committee to approve door locks, fuel system upgrade, transit facility video camera upgrade, and phone system.</p> |
| Priority: | 2-Medium  | Status: 3-Active  |