



MARATHON COUNTY PARK COMMISSION AGENDA

Date and Time of Meeting: Tuesday, May 7, 2019 at 2:00pm

Meeting Location: Conference Room #3, 212 River Drive, Wausau WI 54403

Park Commission Members - Gary Gisselman (President), Jacob Langenhahn (Vice-President)
Commissioners: Connie Conrad, John Durham, Pat Peckham, Rick Seefeldt, Dennis Smith

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

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

Agenda Items

1. **Call to Order – Park Commission**
2. **Public Comment Period – Not to Exceed 15 Minutes**
3. **Approval of the Minutes of the April 2, 2019 Park Commission Meeting**
4. **Operational Functions Required by Statute, Ordinance or Resolution:**
 - A. Discussion and Possible Action by Committee
 1. Request to use Edgar-Fenwood Trail for IronBull Event – Andrea Larson, IronBull Executive Director
 - B. Discussion and Possible Action by Committee to Forward to the Environmental Resource Committee for its Consideration
 1. None
5. **Policy Issues for Discussion and Committee Determination for Consideration by Environmental Resources Committee**
 - A. 2020 Capital Improvement Project Requests
6. **Educational Presentations/Outcome Monitoring Reports**
 - A. Discussion and Possible Action Amending the 2019 Fee Directive
 - B. Discussion and Possible Action Setting a Date for a Spring/Summer Parks Tour
 - C. Project Update
 - D. Program Update
7. **Announcements**
 - A. Next Meeting Date & Time, Location – June 4, 2019, 2:00PM at 212 River Dr., Rm. 3
 - B. Future Agenda Items
8. **Adjourn**

Signed /s/ Jamie Polley
Presiding Officer or Her Designee

Any person planning to attend this meeting who needs some type of special accommodation in order to participate should call the County Clerk's Office at 715-261-1500 or e-mail infomarathon@mail.co.marathon.wi.us one business day before the meeting.

FAXED TO DAILY HERALD

(Email/Fax City Pages, Marshfield News, Midwest Radio Group)

Date May 3, 2019 Time 1:35 pm

By Jodi Luebbe

THIS NOTICE POSTED AT THE COURTHOUSE

Date _____ Time _____

By _____

DRAFT
MARATHON COUNTY PARK COMMISSION

Date and Time of Meeting: Tuesday, April 2, 2019 at 2:00 pm
Meeting Location: Conference Room 3, 212 River Drive, Wausau WI 54403

Park Commission members present: Connie Conrad, John Durham, Gary Gisselman, Rick Seefeldt, Dennis Smith
Park Commissioners excused: Jacob Langenhahn, Pat Peckham
Staff present: Jamie Polley, Dan Fiorenza
Others present: Andrea Larson – Executive Director IronBull

Call to Order – President Gary Gisselman called the Park Commission meeting to order. Official notice and the agenda for the meeting was posted publicly in accordance with the State statutes.

Public Comment Period – none brought forward

Approval of Minutes of the March 5, 2019 Park Commission Meeting – Motion by Conrad, second by Seefeldt to approve the March 5, 2019 Park Commission minutes. Motion **carried** by voice vote, no dissent.

Educational Presentations/Outcome Monitoring Reports

A. IronBull Update – Andrea Larson, IronBull Executive Director explained that IronBull is a non-profit organization that will consist of different types of races/events such as running, off-road cycling, canoe/kayak, multiple sport triathlons, and emerging sports. The races/events would have a recreation and an extreme component. There are three being held this year including the Rib Mountain Adventure Challenge which they are sponsoring, an ultra-Marathon and a gravel bike race. She discussed an economic plan from the Wausau Chamber of Commerce where there is an initiative to rebrand Wausau as an extreme sports capital. IronBull’s goals also include tourism and the economy because they are looking at the bigger economic stimulus of attracting people to the area by showing them that central Wisconsin is a great place to live. Marketing of IronBull will occur at a young professionals conference, a business expo, a media day, and on their future website. IronBull will be tied into as many existing events as possible and has reached out to local civic organizations for help at events. Conrad gave history that IronBull came about while the Parks Foundation was looking for ways to fundraise and bring more awareness to the parks. One of the members, Bill Bertram, was instrumental in coming up with the IronBull concept and the name. IronBull is working on a memorandum of understanding with the Parks Foundation and other partners because they want to give back to the community. Larson explained that it wouldn’t happen right away, but for example if the Central Wisconsin Off-Road Cycling Coalition is a partner they would receive a certain percentage of revenues from a race. A lot of the mountain bike trails are on County land so that would mean monies being put back into the infrastructure. Polley mentioned that the representative from the Parks Foundation on the IronBull Board is Bill Duncanson. Polley is the representative from the Parks Department on the IronBull Board. The Parks Department will be working closely with IronBull as a lot of the events will be on either City or County facilities. Right now it is an event like other events that come in and the partnership may grow into something more in the future. One challenge in making this successful is that the infrastructure is aging and needs investment. Conrad stressed the importance and need for collaboration so that the benefits could be enjoyed by all. Durham thought the long term goals were for the extreme sports to grow participant wise and he wasn’t sure how easy that would be, but he thought it was an interesting concept. Polley said when looking at branding the area as an outdoor recreation mecca and extreme sports capital that IronBull is one component of that. Branding the area is also about marketing what is here already. There will be a lot of people or family members coming for a day looking for a family outing and will want to know what there is here to do. It may not be to the extreme level but it’s either an outdoor individual or organized activity. Other entities such as Granite Peak, the Kayak Corporation, CWOCC, etc. have their own things and will need to come together for this as well.

Policy Issues for Discussion and Committee Determination for Consideration by Environmental Resources Committee

Proposed Amendments to Chapter 19 of the Marathon County Code of Ordinances – Polley explained that the proposed amendments were recommended by the Chief Ranger to enhance the violation descriptions and better define the use of signs to manage park facilities. The amendment also establishes the penalty upon conviction of the ordinance that previously did not exist. The City Attorney has reviewed and approved the proposed changes to Section 19.15(6) for Wausau parks.

Terminology to exclude individuals from City park facilities was approved by the Wausau Common Council in 2013, but was never incorporated into the County's ordinance. This amendment is a housekeeping item to align the Marathon County ordinance with changes already made to the City ordinance. **Motion** by Durham, second by Conrad to forward the proposed amendments to Chapter 19 of the Marathon County Code of Ordinances to the Environmental Resource Committee and then to County Board. Motion **carried** by voice vote, no dissent.

Educational Presentations/Outcome Monitoring Reports

B. Project Update – Water Systems (primarily restrooms at this time): Inside plumbing and fixtures are being reassembled. Meters will be installed as weather allows. Nine Mile Trails/Grooming Operations: Nine Mile skiing has recently closed for the season. Flower Program: Greenhouse is operational and seed planting is in progress. Mountain Bay Trail: Intersection gates are removed. Repairs, painting and new safety reflectors are in process. Marathon Park MPB/Ice Arenas: Boat and camper storage pickups are in progress. Campground Firewood processing: Nearing completion at both campgrounds (100 cord) Upcoming General Park work (as spring thaw dictates): Snow fence removal, barricade and gate openings, park cleanup. Routine Operations/Programs: Routine operations continue such as snow removal, tree trimming, removals, and stump grinding, equipment maintenance, equipment repair, building and structure maintenance, shelter reservations and special events.

C. Program Update - Staff is working on establishing a new ice rate structure for the 2019/2020 season which they will bring to Commission in May. Eastbay Shelter – a letter was sent to an environmental engineer with the DNR on March 15th asking for permission to modify the closed landfill cap so we can build the shelter. We hope to get the response back within the next week so we can continue with plans for a 2019 installation. Eastbay Sports Complex – We are ready for another very busy year again at the Eastbay Sports Complex. The complex opens up with over 100 teams from throughout Wisconsin competing at the MC United Marathon Cup Soccer Tournament May 3-5. MC United will also host a Fall Soccer Tournament. In the middle of those tournaments there will be a Youth Rugby Tournament, Wausau Hmong Festival, Central Wisconsin Soccer League Play, Adult Soccer Leagues, Wausau Youth Soccer Association season, several camps, and the Northwest Plains Ultimate Frisbee Championships.

D. Thank You Letter from MC United Soccer – Polley said MC United Soccer sent a letter to Park Commission thanking them for their support in allowing a shelter at the Eastbay Sports Complex.

Announcements

A. Next Meeting Date & Time, Location – Tuesday, May 7, 2019 at 2:00 pm, Rm 3, 212 River Drive, Wausau WI 54403

B. Future Agenda Items – ice rates, possible update on the County Outdoor Recreation Plan, parks tour

Adjourn – Motion by Seefeldt, second by Durham to adjourn at 2:40 pm. Motion **carried** by voice vote, no dissent.

AGENDA SUMMARY

4A1. Request to Use Edgar-Fenwood Trail for IRONBULL Event

Andrea Larson, Executive Director of the IRONBULL will attend the meeting to request the use of the Edgar-Fenwood trail for a gravel bike race to be held October 19th, 2019.

5A. 2020 Capital Improvement Project Requests

The 2020 proposed Park Capital Improvement Project Requests are included in the packet. They will be presented at the meeting.

6A. Discussion and Possible Action Amending the 2019 Fee Directive

The Park Commission approved the 2019 and some 2020 fees in November 2018. The Fee Directive was updated in February to include rate changes for both Eastbay Sports Complex and Sunny Vale Softball Complex. The final fee to evaluate for the 2019-2020 Fee Directive are the fees for Marathon Park Multipurpose Buildings Ice Usage. The ice usage concluded in March and staff has evaluated the current fees. A meeting was held with all stakeholders on April 3, 2019. The current fee directive has multiple fees based on the time of the rental and which rink was being utilized. Staff is recommending a simplified fee structure based only on ice usage. This change will clarify the fees, allow for more efficiency and is reflective of the current use.

The fee directive is below with the proposed changes.

ICE ARENA	2018-2019	2019-2020
All hourly rates are pre-tax. MPB#1 County Non-Prime Time hours are Mon. thru Friday 8am-4pm, 10pm-11pm Sunday, 9pm-11pm. County Prime Time hours are Mon. thru Friday, 4pm-10pm. Saturday, all hours facility is open. Sunday, opening until 9pm.		
MPB#1 and #2 Compromise Rate	\$137.83/hr	
MPB#1 - County - Non-Prime Time - Unrestricted Non-Commercial	\$112.68/hr	\$145/hr
MPB#1 - County - Non-Prime Time - Unrestricted Commercial	Negotiable	Negotiable
MPB#1 - County - Prime Time - Unrestricted Non-Commercial	\$162.98/hr	
MPB#1 - County - Prime Time - Unrestricted Commercial	Negotiable	
MPB#1 - County - Prime Time - High School Games	234.63 OR \$606.50/3 hr \$527.72/2-1/2 hr	\$525/game
MPB#2 - County - Unrestricted Non-Commercial	\$112.68/hr	\$145/hr
MPB#2 - County - Unrestricted Commercial	Negotiable	Negotiable
MPB#2 - JV Games - Non-Commercial-High School Games	\$162.98/hr	\$525/game

We went from a structure of 6 different rates to two rates:
\$145/hour for all ice
\$525 for all High School Games

6B. Discussion and Possible Action Setting a Date for a Spring/Summer Parks Tour

Possible dates will be discussed. Suggested dates include:

Thursday, June 20th

Thursday, June 27th

Friday, June 28th

Wednesday July 10th

Friday, July 12th

6C. Project Update

Water Systems (primarily restrooms and sports facilities at this time):

Meters are being installed and plumbing fixtures are being reassembled. Irrigation Systems to follow.

Boat Launch Sites:

All Piers will be installed prior to opening of fishing season.

Eastbay Sports Complex and Sunnyvale Softball Complex:

Initial field maintenance is complete and ready for first spring games and tournaments.

Flower Program:

Greenhouse seed planting and transplanting is in progress.

Marathon Park:

Boat and Camper storage pickups is almost complete.

General Park work

Park Cleanup will continue into next two weeks.

Campgrounds:

Prepped for upcoming use. Seasonal staff is on site.

Spring road, trail and parking lot grading is underway; Road limits off Monday May 6.

Routine Operations/Programs:

Urban forestry program; tree trimming, removals, stump grinding

Building and structure maintenance.

Shelter reservations and Special Events

Equipment maintenance and repair

6D. Program Update

Mountain Bay Cup – Eastbay Sports Complex was the site of the 9th annual Mountain Bay Cup run by Marathon County United Soccer Club. 110 teams from throughout the State participated. Additionally Marathon County United Soccer Club has a record 26 teams participating in State and Classic Leagues this spring.

Rib Mountain Adventure Challenge – Our department will assist again with this event. There are 3 and 8 hour courses with a 24 hour course planned for next year. Eau Claire Dells Park will be the hub for activity on May 25th with the exact routes kept secret until the day of the event.

Chase'n Chocolate – 1.5K Walk/5K run scheduled for May 11th at Marathon Park. Benefiting the Women's Community.



Capital Project Request Form

Project	Big Eau Pleine Road Repairs	CIP Funds Requested	\$150,000.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Big Eau Pleine Road Repairs		
Location	Big Eau Pleine Park		
Description	Replace failing Park Road		
Date of Request	05/02/2019	Project Type	Repair/Replacement
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/>	N <input type="checkbox"/>	<i>Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1st.</i>
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, how many times has the request been submitted previously?
Is this request a continuation of a previously funded CIP project?	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	If so, in which year was that project funded? 2018
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
County Comprehensive Outdoor Recreation Plan from 2007 highlights the needed repairs			



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE			
Project Objective(s)	Continue to repair the failing park road from the A-frame into the park		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.		
Departmental Priority (check a different priority for each project)	(High)	1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>	(Low)
Related Other Projects			
Alternatives Considered	1. Continue to defer maintenance 2. 3.		
Why Alternatives Listed Above Were Rejected	1. Road is deteriorating 2. Will need a complete rebuild at a higher cost 3. Road will become unsafe		
Target Start Date	5/1/2020	Anticipated Completion Date	October 31, 2020
Project Scope Statement <i>List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.</i>			
<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> • Request for Proposals/Bid • Pavement removal • Road base enhancement • Pavement • • • • • • 	<p>Not in Scope:</p> <ul style="list-style-type: none"> • Complete rebuild • • • • • • • • • 	

3. PROJECT RISK FACTORS	
Assumptions	Road materials remain constant
Dependencies	
Constraints	Weather, park usage, contractor availability



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$150,000.00
Construction	\$150,000.00	Fiscal Year	Amount \$
Equipment/Furnishings	\$0.00	Fiscal Year	Amount \$
Other:	\$0.00	Fiscal Year	Amount \$
Miscellaneous Costs	\$0.00	Fiscal Year	Amount \$
Project Budget (total of estimated cost components)	\$150,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
•			\$
•			\$
•			\$
Total CIP Funding Requested		\$	

5. 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?	30
Expected service life (in years) of the existing asset, based on applicable industry standards?	3
Estimated Service Life of Improvement (in years)	25
Future Estimated Recurring Costs	Annual Operating Costs \$0.00
	Annual Maintenance Costs \$1,500.00
	Other Non-Capital Costs \$0.00
	Total Recurring Costs \$0.00
Estimated Return on Investment (in years)	



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Less maintenance will be required with new facilities	
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Staff typically providing maintenance on aging roads can complete other tasks	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

7. ECONOMIC AND PUBLIC BENEFIT	
Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Communities around Big Eau Pleine County Park could benefit from increased park users	
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
A road that can be driven on will increase usage at Big Eau Pleine	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Access to the park requires a safe road	
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
All ages will enjoy the county parks	
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Targeted to provide active recreation for all ages	



Capital Project Request Form

8. RELATED DOCUMENTS

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

- Photographs
- Park Commission minutes
-



Capital Project Request Form

Project	Ice Arena Dasher Board Replacement	CIP Funds Requested	\$220,000.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Ice Arena Dasher Board Replacement		
Location	Marathon Park Multipurpose Buildings		
Description	Replacing the current 30+ year old dasher boards on both ice rinks		
Date of Request	05/02/2019	Project Type	Repair/Replacement
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/>	N <input type="checkbox"/>	Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1 st .
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	If so, how many times has the request been submitted previously? 3
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, in which year was that project funded?
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/>		No <input type="checkbox"/>
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/>		No <input checked="" type="checkbox"/>
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input type="checkbox"/>		No <input checked="" type="checkbox"/>



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE

Project Objective(s)	To replace current rigid board system with dasher boards that are safer and more flexible.		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.		
Departmental Priority (check a different priority for each project)	(High)	1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>	(Low)
Related Other Projects			
Alternatives Considered	<ol style="list-style-type: none"> Continue to utilize deteriorating and rigid boards Replace both rink boards with used systems 		
Why Alternatives Listed Above Were Rejected	<ol style="list-style-type: none"> Dasher boards are structurally deteriorating. The boards are rigid which is a safety hazard for players. Replacing the practice rink with used boards is proposed. Used boards are not recommended for the main rink due to the high usage. A new board system will meet current safety standards and provide the longest life for the rink. 		
Target Start Date	3/1/2020	Anticipated Completion Date	July 15, 2020

Project Scope Statement List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.

<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> • RFP/BID • Removal of existing boards • New board and glass installation • Safety netting • Glass Cart • Warrenties • • • • • • 	<p>Not in Scope:</p> <ul style="list-style-type: none"> • • • • • • • • • •
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3. PROJECT RISK FACTORS

Assumptions	Price stability and the availability of a used set of boards for the practice rink
Dependencies	
Constraints	Ice event schedule



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$220,000.00
Construction	\$205,000.00	Fiscal Year	Amount \$0.00
Equipment/Furnishings	\$15,000.00	Fiscal Year	Amount \$0.00
Other:	\$0.00	Fiscal Year	Amount \$0.00
Miscellaneous Costs	\$0.00	Fiscal Year	Amount \$0.00
Project Budget (total of estimated cost components)	\$220,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
<ul style="list-style-type: none"> Hockey Group Donations 			\$
			\$
Total CIP Funding Requested			\$

5. 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?	30	
Expected service life (in years) of the existing asset, based on applicable industry standards?	20	
Estimated Service Life of Improvement (in years)	20	
Future Estimated Recurring Costs	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$1,000.00
	Other Non-Capital Costs	\$0.00
	Total Recurring Costs	\$0.00
Estimated Return on Investment (in years)		



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
New boards will require less repairs	
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
New boards will reduce maintenance allowing staff to focus on operations and customer service	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
New boards could attract additional users who pay for ice time	

7. ECONOMIC AND PUBLIC BENEFIT	
Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
New, safe boards could attract users bringing visitors to the Wausau area	
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Safe boards increase the opportunities for recreational ice use	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
A safe ice rink gives county residents an opportunity to be active and socialize with other community members	
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Mainly youth however adults will benefit as well	
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Indoor ice provides opportunities to learn team work	
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Providing ice arena activities increase physical fitness of Marathon County residents	



Capital Project Request Form

8. RELATED DOCUMENTS

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

- Photographs
- Park Commission Minutes
-



Capital Project Request Form

Project	Ice Arena Refrigeration Controller	CIP Funds Requested	\$45,000.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Ice Arena Refrigeration Controller Replacement		
Location	Marathon Park Ice Arena		
Description	Replace Marathon Park Ice Arena Refrigeration Controller		
Date of Request	05/02/2019	Project Type	Repair/Replacement
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/>	N <input type="checkbox"/>	Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1 st .
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, how many times has the request been submitted previously?
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, in which year was that project funded?
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE

Project Objective(s)	Replace a non functioning ice arena refrigeration controller to be able to effectively control the temperature of the ice sheets		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.)		
Departmental Priority (check a different priority for each project)	(High)	1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>	(Low)
Related Other Projects			
Alternatives Considered	<ol style="list-style-type: none"> Continue to operate with no controller 		
Why Alternatives Listed Above Were Rejected	<ol style="list-style-type: none"> Maintenance costs continue to increase Ice arena is not running efficiently 		
Target Start Date	1/1/2020	Anticipated Completion Date	March 1, 2020
Project Scope Statement <i>List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.</i>			
<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> hardware and programming PLC and touchscreen operator Sequencer Diagrams Startup Warranties 	<p>Not in Scope:</p> <ul style="list-style-type: none"> 	

3. PROJECT RISK FACTORS

Assumptions	Controller is all that needs replacement
Dependencies	
Constraints	Arena events



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$45,000.00
Construction	\$45,000.00	Fiscal Year	Amount \$
Equipment/Furnishings	\$0.00	Fiscal Year	Amount \$
Other:	\$0.00	Fiscal Year	Amount \$
Miscellaneous Costs	\$0.00	Fiscal Year	Amount \$
Project Budget (total of estimated cost components)	\$45,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
•			\$
•			\$
•			\$
Total CIP Funding Requested		\$	

5. 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)	10	
Future Estimated Recurring Costs	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$0.00
	Other Non-Capital Costs	\$0.00
	Total Recurring Costs	\$0.00
Estimated Return on Investment (in years)		



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Less maintenance will be required with new equipment	
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Technology will provide cost saving by allowing remote access, reduced run times resulting in less maintenance costs and significant energy savings	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

7. ECONOMIC AND PUBLIC BENEFIT	
Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Controlling the ice temperatures will provide higher quality ice	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Higher ice quality will increase usage of the ice arena providing more recreational opportunities	
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Better quality ice provides opportunities for active recreation	



Capital Project Request Form

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8. RELATED DOCUMENTS

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

- Photographs
- Park Commission minutes
-



Capital Project Request Form

Project	Marathon Park Marquee	CIP Funds Requested	\$ 35,000.00
Project Number	<i>(Do NOT fill in – for use by F&CM Department)</i>		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Marathon Park Marquee		
Location	Marathon Park		
Description	Replace Marathon Park Marquee		
Date of Request	05/02/2019	Project Type	Repair/Replacement
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/> N <input type="checkbox"/>	<i>Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1st.</i>	
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input type="checkbox"/> N <input checked="" type="checkbox"/>	If so, how many times has the request been submitted previously?	
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/> N <input checked="" type="checkbox"/>	If so, in which year was that project funded?	
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE			
Project Objective(s)	Replace the Marquee at the entrance of Marathon Park		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.		
Departmental Priority (check a different priority for each project)	(High)	1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>	(Low)
Related Other Projects			
Alternatives Considered	1. Keep current Marquee 2. 3.		
Why Alternatives Listed Above Were Rejected	1. Maintenance costs continue to increase 2. Marquee bulbs continue to fail 3.		
Target Start Date	5/1/2020	Anticipated Completion Date	October 31, 2020
Project Scope Statement <i>List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.</i>			
<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> • Request for Proposals • Sign removal • New Sign • Sign Programming software • • • • • • 	<p>Not in Scope:</p> <ul style="list-style-type: none"> • • • • • • • • • • 	

3. PROJECT RISK FACTORS	
Assumptions	Sign costs remain constant
Dependencies	
Constraints	



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$35,000.00
Construction	\$35,000.00	Fiscal Year	Amount \$
Equipment/Furnishings	\$0.00	Fiscal Year	Amount \$
Other:	\$0.00	Fiscal Year	Amount \$
Miscellaneous Costs	\$0.00	Fiscal Year	Amount \$
Project Budget (total of estimated cost components)	\$35,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
•			\$
•			\$
•			\$
Total CIP Funding Requested		\$	

5. 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?	25
Expected service life (in years) of the existing asset, based on applicable industry standards?	5
Estimated Service Life of Improvement (in years)	15
Future Estimated Recurring Costs	Annual Operating Costs \$0.00
	Annual Maintenance Costs \$300.00
	Other Non-Capital Costs \$0.00
	Total Recurring Costs \$0.00
Estimated Return on Investment (in years)	



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<i>Less maintenance will be required with new equipment</i>	
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<i>Staff typically providing maintenacne on signage can complete other tasks and remote access is possible for more efficiency</i>	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

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



Capital Project Request Form

8. RELATED DOCUMENTS

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

- Photographs
- Park Commission minutes
-



Capital Project Request Form

Project	Pickleball Courts	CIP Funds Requested	\$100,000.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

- Enter requested information after placing the cursor (point and click) in the corresponding gray-shaded blank.
- For all but the most obvious items, more detailed instructions are available by typing the F1 key while the cursor placed on the corresponding blank.
- Each box will expand as necessary to include your text. Limits on text length are noted in the F1 instructions.
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1. REQUEST INFORMATION			
Project Title	Pickleball Court Development		
Location	Marathon Park		
Description	Reconstruct failing tennis courts into 6 pickle ball courts.		
Date of Request	05/02/2019	Project Type	Renovation/Remodel
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/> N <input type="checkbox"/>	Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1 st .	
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	If so, how many times has the request been submitted previously?	3
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/> N <input checked="" type="checkbox"/>	If so, in which year was that project funded?	
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE			
Project Objective(s)	Provide hard court recreational opportunities primarily for the older adult population		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.		
Departmental Priority (check a different priority for each project)	(High)	1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>	(Low)
Related Other Projects			
Alternatives Considered	1. Leave failing tennis courts as is 2. 3.		
Why Alternatives Listed Above Were Rejected	1. Existing tennis courts will need to be removed due to condition. 2. Recreational opportunities for older adults will not occur 3.		
Target Start Date	6/1/2020	Anticipated Completion Date	September 30, 2020
Project Scope Statement List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.			
<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> • Bidding • Demolition • Paving • Fencing • Nets • • • • • • 	<p>Not in Scope:</p> <ul style="list-style-type: none"> • Landscape renovation • • • • • • • • • 	

3. PROJECT RISK FACTORS	
Assumptions	Asphalt and steel pricing remain constant
Dependencies	Support of the Pickleball community
Constraints	Events in the park, weather



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$100,000.00
Construction	\$100,000.00	Fiscal Year	Amount \$0.00
Equipment/Furnishings	\$0.00	Fiscal Year	Amount \$0.00
Other:	\$0.00	Fiscal Year	Amount \$0.00
Miscellaneous Costs	\$0.00	Fiscal Year	Amount \$0.00
Project Budget (total of estimated cost components)	\$100,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
<ul style="list-style-type: none"> Pickleball Organization 			\$70000.00
			\$
			\$
Total CIP Funding Requested		\$30,000.00	

5. 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?		25
Expected service life (in years) of the existing asset, based on applicable industry standards?		20
Estimated Service Life of Improvement (in years)		20
Future Estimated Recurring Costs	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$500.00
	Other Non-Capital Costs	\$0.00
	Total Recurring Costs	\$500.00
Estimated Return on Investment (in years)		



Capital Project Request Form

6. OPERATING COST IMPACT

Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.

Yes No

annual patching and repair will be reduced for several years due to new surfacing

Will this project lead to increased efficiency or productivity? If yes, please explain below.

Yes No

Current tennis courts are unusable, pickleball courts will make great use of the area

Will this project provide an additional revenue generating opportunity? If yes, please explain below.

Yes No

9 pickleball courts in one area provide a site for pickleball tournaments where entry and court fees will be charged



Capital Project Request Form

7. ECONOMIC AND PUBLIC BENEFIT

Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Expansion of the pickle ball courts will allow for regional tournaments to be held at Marathon Park.	
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Active recreation targeted to older adults	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Active recreation targeted to older adults	
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Pickleball provides an multigenerational experience and can teach team work and life skills	
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Active recreation targeted to older adults and is a sport that can be enjoyed by all ages	

8. RELATED DOCUMENTS

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

- Photographs
- Park Commission Minutes
-



Capital Project Request Form

Project	Playground Replacement	CIP Funds Requested	\$750,000.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Playground Replacement		
Location	2020 Big Eau Pleine Park and Dells of the Eau Claire		
Description	Replace 25+ year old playgrounds at all County parks over 5 years		
Date of Request	05/02/2019	Project Type	Repair/Replacement
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/>	N <input type="checkbox"/>	Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1 st .
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, how many times has the request been submitted previously?
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, in which year was that project funded?
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
The request is to replace 10 playgrounds over 5 years			
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
County Comprehensive Outdoor Recreation Plan from 2007 highlights the need for facility maintenance			



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE

Project Objective(s)	To replace 10 25+ year old playgrounds that have a typicle life expectancy of 15 years that will provide safe, quality recreational opportunities to residents of Marathon Co.		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.)		
Departmental Priority (check a different priority for each project)	(High)	1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>	(Low)
Related Other Projects			
Alternatives Considered	<ol style="list-style-type: none"> Continue to defer replacement eliminate playgrounds 		
Why Alternatives Listed Above Were Rejected	<ol style="list-style-type: none"> Playgrounds will become unsafe Playgrounds are an amenity that draws users to the County parks 		
Target Start Date	5/1/2020	Anticipated Completion Date	October 31, 2024
Project Scope Statement <i>List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.</i>			
<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> Request for Proposals Playground removal Playground installation Playground surfacing Benches near playground 	<p>Not in Scope:</p> <ul style="list-style-type: none"> 	

3. PROJECT RISK FACTORS

Assumptions	Playground costs remain relative constant with minor increases each year
Dependencies	
Constraints	Weather and park usage



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$150,000.00
Construction	\$750,000.00	Fiscal Year 2021	Amount \$140,000.00
Equipment/Furnishings	\$0.00	Fiscal Year 2022	Amount \$200,000.00
Other:	\$0.00	Fiscal Year 2023	Amount \$110,000.00
Miscellaneous Costs	\$0.00	Fiscal Year 2024	Amount \$150,000.00
Project Budget (total of estimated cost components)	\$750,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
• Grants			\$
• Donations			\$
•			\$
Total CIP Funding Requested		\$	

5. 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?	25	
Expected service life (in years) of the existing asset, based on applicable industry standards?	15	
Estimated Service Life of Improvement (in years)	20	
Future Estimated Recurring Costs	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$1,000.00
	Other Non-Capital Costs	\$0.00
	Total Recurring Costs	\$0.00
Estimated Return on Investment (in years)		



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Less maintenance will be required with new facilities	
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Staff typically providing maintenacne on aging playgrounds can complete other tasks	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Playgrounds may draw more people to the parks to pay for camping or shelter rentals and events	

7. ECONOMIC AND PUBLIC BENEFIT	
Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Communities around each County Park could benefit from increased park users	
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Each playground will present unique and challenging active recreation for youth	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
All ages will enjoy the county parks and have an additional amenity to enjoy	
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Targeted to provide active recreation for youth and families	
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Youth and families of all cultures and backgrounds can play together	
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Targeted to provide active recreation for youth and families	



Capital Project Request Form

8. RELATED DOCUMENTS

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

- Photographs
- Park Commission minutes
-



Rolling Stock Request Form

1. DEPARTMENT AND CONTACT INFORMATION			
Department		Parks, Recreation Forestry	
Submitted By	Greg Freix	Phone	715-261-1573
Date	May 2, 2019	Email	greg.freix@co.marathon.wi.us

2. VEHICLE/EQUIPMENT REQUESTED				
Priority	# of Units	Description of Vehicle/Equipment (year, make, model)	Alternate Funding Source	Cost
	1	3/4 Ton Truck with Service Body		
	1	3/4 Ton Truck with Service Body		
	1	3/4 Ton Pickup with Lift Gate		
	1	SUV similar to a Ford Escape		
	1	4x4 1 Ton Platform Truck		
	1	3/4 Ton Pickup		
	1	Tractor similar to a Kubota Tractor		
	1	3/4 Ton Pickup 4x4		
	1	3/4 Ton Pickup		
	1	3/4 Ton Pickup		
	1	1 Ton Truck Crew Cab		

3. DO ALL OF THE REPLACED VEHICLES MEET THE ROLLING STOCK CRITERIA?		
<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	If not, indicate why below

4. FOR EACH VEHICLE/EQUIPMENT LISTED ABOVE INDICATE WHAT VEHICLE/EQUIPMENT IT WILL REPLACE



Capital Project Request & Charter

Priority	Description of Requested Vehicle/Equipment (listed above)	Description of Vehicle/Equipment to be Replaced	Year of Vehicle to be Replaced	Meter/Mileage of Vehicle to be Replaced
	3/4 Ton Truck with Service Body	Ford 3/4 Ton with Service Body	2008	
	3/4 Ton Truck with Service Body	Ford 3/4 Ton with Service Body	2008	
	3/4 Ton Pickup with Lift Gate	Ford 3/4 Ton Pickup with Lift Gate	2007	
	Similar SUV	Ford Escape	2008	
	4x4 1 Ton Platform Truck	Chevy 4x4 1 Ton Platform	2008	
	3/4 Ton Pickup	Ford 3/4 Ton Pickup	2008	
	Similar Tractor	Kubota Tractor		
	3/4 Ton Pickup 4x4	Ford 3/4 Ton Pickup 4x4	2008	
	3/4 Ton Pickup	Ford 3/4 Ton Pickup	2008	
	3/4 Ton Pickup	Ford 3/4 Ton Pickup	2008	
	1 Ton Truck Crew Cab	Ford 1 Ton Crew Cab	2008	



Capital Project Request Form

Project	Electrical Upgrade - Big Eau Pleine Park	CIP Funds Requested	\$80,600.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Big Eau Pleine Campground Electrical Upgrade		
Location	Big Eau Pleine Park		
Description	Upgrade electrical in campground from 30 Amp to 50 Amp		
Date of Request	05/02/2019	Project Type	Renovation/Remodel
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/>	N <input type="checkbox"/>	Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1 st .
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, how many times has the request been submitted previously?
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, in which year was that project funded?
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
County Comprehensive Outdoor Recreation Plan from 2007 highlights in the proposed action plan for Big Eau Pleine Park to reconstruct campgrounds to meet curent needs			



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE

Project Objective(s)	To upgrade the current electrical available in the campground from 30 Amp to 50 Amp to meet the increased demand for more electrical service for the larger campers utilizing the campground.											
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.)											
Departmental Priority (check a different priority for each project)	(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"/>	
Related Other Projects												
Alternatives Considered	1. Continue with existing electrical service 2. 3.											
Why Alternatives Listed Above Were Rejected	1. More and more demand each year for more electric 2. Loss of revenue from campers dissatisfied or no longer camping with us due to inadequate electric service 3. 50 Amp service is the standard now for new campers											
Target Start Date	9/15/2020	Anticipated Completion Date	December 31, 2020									

Project Scope Statement List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.

<p>"In Scope" = everything the project will include to meet the requirements of the project objectives.</p> <p>"Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.</p>	<p>In Scope:</p> <ul style="list-style-type: none"> • Quotes for service • Electrical hardware • Electrical lines • Electrical Curcuits • Trenching and installation • Transformer • • • • 	<p>Not in Scope:</p> <ul style="list-style-type: none"> • • • • • • • • •
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3. PROJECT RISK FACTORS

Assumptions	Electrical installation can follow existing electrical paths
Dependencies	
Constraints	Weather and park usage



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or 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 2020	Amount \$80,600.00
Construction	\$75,400.00	Fiscal Year	Amount \$
Equipment/Furnishings	\$0.00	Fiscal Year	Amount \$
Other:	\$0.00	Fiscal Year	Amount \$
Miscellaneous Costs	\$5,200.00	Fiscal Year	Amount \$
Project Budget (total of estimated cost components)	\$80,600.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
•			\$
•			\$
•			\$
Total CIP Funding Requested		\$	

5. 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?	50
Expected service life (in years) of the existing asset, based on applicable industry standards?	5
Estimated Service Life of Improvement (in years)	50
Future Estimated Recurring Costs	Annual Operating Costs \$0.00
	Annual Maintenance Costs \$500.00
	Other Non-Capital Costs \$0.00
	Total Recurring Costs \$0.00
Estimated Return on Investment (in years)	



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Less maintenance will be required with new facilities	
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
All electrical sites will be available making the reservation process more efficient and staff will not be constantly troubleshooting issues	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Increase fees can be charged for electric sites and larger campers can be accommodated.	

7. ECONOMIC AND PUBLIC BENEFIT	
Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
50 AMP electrical will accommodate large campers attracting more visitors	
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Communities around each County Park could benefit from increased park users	
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Allows for more use of the campgrounds	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
All ages will enjoy the county parks and may plan staycations	
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Targeted to provide active recreation for families	
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Targeted to provide active recreation for families	



Capital Project Request Form

8. RELATED DOCUMENTS

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

- Photographs
- Park Commission minutes
-



Capital Project Request Form

Project	Marathon Park Master Plan	CIP Funds Requested	\$50,000.00
Project Number	(Do NOT fill in – for use by F&CM Department)		Request for Year 2020

General Instructions for completing this form:

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

1. REQUEST INFORMATION			
Project Title	Marathon Park Master Plan		
Location	Marathon Park		
Description	Develop a Master Plan for Marathon Park for future planning		
Date of Request	05/02/2019	Project Type	Preliminary Study
Submitted By	Jamie Polley	Phone	715-261-1554
Department	Parks, Recreation Forestry	Email	jamie.polley@co.marathon.wi.us
Has this request been approved by the appropriate standing committee or board.	Y <input type="checkbox"/>	N <input type="checkbox"/>	Minutes of the meeting in which the funding request was approved must be submitted to F&CM Dept. prior to July 1 st .
Has funding for this project been requested previously but not ranked high enough to be funded?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, how many times has the request been submitted previously?
Is this request a continuation of a previously funded CIP project?	Y <input type="checkbox"/>	N <input checked="" type="checkbox"/>	If so, in which year was that project funded?
Will this project be closed out within three years of the fiscal year in which it was funded? If not, please explain why below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is this project necessary due to a federal, state, or local legal mandate? If yes, please identify the specific mandate below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Will this project comply with recommendations or objectives addressed in an adopted plan (e.g. strategic plan), referendum, or study? If yes, please identify the specific plan, referendum, or study below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
County Comprehensive Outdoor Recreation Plan from 2007 also anticiated to be an outcome of 2019 CORP Update			



Capital Project Request Form

2. PROJECT DEFINITION AND SCOPE			
Project Objective(s)	To develop a Master Plan for Marathon Park that will be used to guide the use and development of the park into the future. The plan will embrace the historical significance of the park while identifying opportunities to enhance the park amenities for today's user.		
Alignment to Departmental Mission Statement	Adaptively manage our park and forest lands for natural resource sustainability while providing healthy recreational opportunities and unique experiences making Marathon County the preferred place to live, work and play.)		
Departmental Priority (check a different priority for each project)	(High)	1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/> (Low)	
Related Other Projects			
Alternatives Considered	1. Maintain current uses of the park 2. 3.		
Why Alternatives Listed Above Were Rejected	1. Park is 80 acres and has so much potential 2. Community Needs have changed 3. County vision has changed		
Target Start Date	1/1/2020	Anticipated Completion Date	December 31, 2020
Project Scope Statement List the major components of the project's scope of work below. Refer to documentation such as RFP's, proposals, functional specifications, etc. to set and limit the project scope.			
"In Scope" = everything the project will include to meet the requirements of the project objectives. "Not in Scope" = any responsibilities, activities, deliverables, or other areas that are NOT to be funded as part of this project, even though they may have some relation to it.	In Scope: <ul style="list-style-type: none"> • Request for Proposals • Consultant contract • Marketing • Public Input • Data gathering • recommendations • Action Plan • Cost estimates • approved plan • 	Not in Scope: <ul style="list-style-type: none"> • design • Printing • • • • • • • 	

3. PROJECT RISK FACTORS	
Assumptions	2019 CORP Update will recommend Master Plan, Qualified firms available
Dependencies	Staff input
Constraints	Staff availability, timeframe



Capital Project Request Form

4. PROJECT COST			
Estimated Cost Components		Cost Allocation Per Fiscal Year	
Preliminary Design or Study	\$50,000.00	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 2020	Amount \$50,000.00
Construction	\$0.00	Fiscal Year	Amount \$
Equipment/Furnishings	\$0.00	Fiscal Year	Amount \$
Other:	\$0.00	Fiscal Year	Amount \$
Miscellaneous Costs	\$0.00	Fiscal Year	Amount \$
Project Budget (total of estimated cost components)	\$50,000.00	←----- (sum of above should equal) -----!	
Is this project to be funded entirely with CIP funds?			Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
If not, list below any other (non-CIP) funding sources for this project			Funding Amount
•			\$
•			\$
•			\$
Total CIP Funding Requested		\$	

5. 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)		
Future Estimated Recurring Costs	Annual Operating Costs	\$0.00
	Annual Maintenance Costs	\$0.00
	Other Non-Capital Costs	\$0.00
	Total Recurring Costs	\$0.00
Estimated Return on Investment (in years)		



Capital Project Request Form

6. OPERATING COST IMPACT	
Will this project lead to a reduction in personnel or maintenance costs? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Will this project lead to increased efficiency or productivity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Planning for the park will identify efficiencies to our operation	
Will this project provide an additional revenue generating opportunity? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Planning will be completed to better utilize Marathon Park	

7. ECONOMIC AND PUBLIC BENEFIT	
Does this project have the potential to promote economic development county-wide? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Marathon Park is utilized for the Wisconsin Valley Fair and the study may identify other large uses for the entire year	
Does this project have the potential to promote economic development within a specific area of the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
The City of Wausau and metropolitan area will benefit from increased uses in park	
Will this project result in an increase of long-term jobs within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Depending on the uses additional jobs could be created	
Does this project enhance or increase recreational opportunities and/or green space? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Recreational opportunities and green space will be incorporated into the plan	
Does this project contribute toward improved transportation efficiency? If yes, please explain below.	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Does this project impact the quality of life of the general county population? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
All users will enjoy Marathon Park and there will be uses for all in the plan	
Does this project impact the quality of life of a specific demographic within the county? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Marathon Park targets youth and adult who want to stay active and be social	
Does this project enhance or increase cultural or educational opportunities? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Plan will preserve and promote the historical significance	
Does this project contribute toward improving the wellness of Marathon County Citizens? If yes, please explain below.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Marathon Park does and will continue to provide opportunities for all to be active and a gathering place for our community	



Capital Project Request Form

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8. RELATED DOCUMENTS

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

- Photographs
- Park Commission minutes
-