BOARD OF SUPERVISORS

Brown County

305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

LAND CONSERVATION SUBCOMMITTEE

Supervisor Norb Dantinne, Chair;
Citizen Rep Stan Kaczmarek, Vice Chair
Supervisor Friberg, Supervisor Fuller,
Supervisor Landwehr, Supervisor Suennen

LAND CONSERVATION SUBCOMMITTEE
TUESDAY, AUGUST 23, 2022
5:30 PM
Room 200, Northern Building
305 E. Walnut Street

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEMS LISTED ON THE AGENDA

I. Call Meeting to Order.
II. Approve/Modify Agenda.
III. Approve/Modify Minutes of July 26, 2022.

Comments from the Public

1. Resolution Appropriating Second Round of American Rescue Plan Act (ARPA) Funds for Specific Projects.
2. Resolution Adopting Brown County's 2023 Six-Year Capital Improvement Plan.
3. Brown County Land & Water Conservation Budget Status Financial Report for June 30, 2022 – Unaudited.
4. Director's Report.
   a. Demonstration Farms Network Update.

Other

5. Such Other Matters as Authorized by Law.
6. Adjourn.

Norb Dantinne, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
LAND CONSERVATION SUBCOMMITTEE

Pursuant to Section 18.94 Wis. Stats., a regular meeting of the **Brown County Land Conservation Subcommittee** was held on Tuesday, July 26, 2022, in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI.

Present: Supervisor Norb Dantinne, Citizen Member Stan Kaczmarek, Supervisor Tom Friberg, Supervisor Dave Landwehr, Supervisor Morgan Fuller, Supervisor Ray Suennen
Also Present: County Conservationist Mike Mushinski, Intern Angel Henschel, and other interested parties

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I. **Call Meeting to Order.**

The meeting was called to order by Chair Dantinne at 5:30 pm.

II. **Approve/Modify Agenda.**

Motion made by Supervisor Landwehr, seconded by Stan Kaczmarek to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

III. **Approve/Modify Minutes of May 24, 2022.**

Motion made by Supervisor Suennen, seconded by Stan Kaczmarek to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public None.

1. **Land & Water Conservation Budget Status Report – Unaudited.**

Motion made by Supervisor Landwehr, seconded by Supervisor Friberg to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

2. **Director's Report.**
   a. **Invite to "Sunset on the Farm" at Brickstead Dairy.**

   Mushinski spoke to the Sunset on the Farm flyer, which was included in the agenda packet.

   b. **Groundwater Testing Initiative Update.**

   Angel Henschel, LWCD Intern, and grad student at UWGB, was present to speak to the program she developed, to study groundwater contamination. Henschel presented a PowerPoint (attached) and spoke to their goals, the process, and provided preliminary results.

Other

3. **Such Other Matters as Authorized by Law.** None.

4. **Adjourn.**

Motion made by Supervisor Landwehr, seconded by Stan Kaczmarek to adjourn at 5:51 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

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Respectfully submitted,
Alicia A. Loehlein
Legislative Specialist

September 21, 2022

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

RESOLUTION APPROPRIATING SECOND ROUND OF AMERICAN RESCUE PLAN ACT (ARPA) FUNDS FOR SPECIFIC PROJECTS

WHEREAS, the County Board appropriated approximately $28.5 million of ARPA funds, and now needs to appropriate the remaining $22,884,428 of ARPA funds; and

WHEREAS, the Brown County Board of Supervisors has gone through the public process of determining the final round of projects to be funded by ARPA dollars, and this Resolution is needed in order to appropriate the remaining $22,884,428 of ARPA funds for specific projects.

NOW, THEREFORE, BE IT RESOLVED that the Brown County Board of Supervisors hereby approves the use of ARPA funds to fund projects on the attached list, which is attached to and incorporated into this document by reference and attachment.

Fiscal Note: This resolution does not require an appropriation from the General Fund.

Respectfully submitted,

ADMINISTRATION COMMITTEE
EDUCATION & RECREATION COMMITTEE
HUMAN SERVICES COMMITTEE
PLANNING, DEVELOPMENT & TRANSPORTATION COMMITTEE
PUBLIC SAFETY COMMITTEE

Approved by:

Troy Streckenbach
COUNTY EXECUTIVE

Date signed: _____

22-098R
Authorized by: Administration
Final Draft Approved by: Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL #_____

_____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
ANTONNEAU	1				
DE WANE	2				
NICHOLSON	3				
JACOBSON	4				
THENO	5				
LEFEBVRE	6				
FRIBERG	7				
BORCHARDT	8				
EVANS	9				
VANDER LEEST	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
AVERY	14				
FULLER	15				
KASTER	16				
VAN DYCK	17				
HOPKINS	18				
ADAMS	19				
COENEN	20				
SCHULTZ	21				
PETERS	22				
SUENNEN	23				
SCHADEWALD	24				
LUND	25				
DENEYS	26				

Total Votes Cast _____

Motion: **Adopted** _____ **Defeated** _____ **Tabled** _____

ARPA Requests
Planning, Development Transportation Committee Departments

Department	Description	Requested	Committee Action	6/13 Executive Committee Action	6/28 Oversight Actions
LandCon	Groundwater monitoring & cover crop/no-till planting	180,000	180,000	180,000	180,000
LandCon	Invasive species, impediment removals, streambank erosion control (water quality improvement) and habitat work on East River in Allouez, Ledgeview and De Pere and Bellevue. This is part of the East River Water Trail Initiative.	500,000	500,000	500,000	500,000
Port	Port Development Site - Pulliam Plant (required match)	3,262,432	2,634,499	2,634,499	2,634,499
Facilities	Sheriff Office HVAC	500,000	500,000	500,000	500,000
Facilities	Jail Heat Recovery System	250,000	250,000	250,000	250,000
Highway	CTH A Stormwater Drainage Improvements	750,000	500,000 *	500,000	500,000
UW-Extension	Community Gardens (local food sourcing)	15,000	15,000	15,000	15,000
UW-Extension	Program to Urban Youth	13,130	13,130	13,130	13,130
PDT Depts	Potential Fuel & other Deficits				424,256.60 **
	TOTAL REQUESTED	**14,479,162**	**4,592,629**	**4,592,629.00**	**5,016,885.60**
	TOTAL REMAINING			**424,256.60**	
	GRAND TOTAL			**5,016,885.60**	**5,016,885.60**

** Requires city of Green Bay match of $250,000.*

*** Use of funds subject to additional approval by County Board.*

ARPA Requests
Human Services Committee Departments

Department	Description	Requested	Committee Action	6/13 Executive Committee Action	Additional Overight Actions
ADRC	ADRC Central Kitchen	2,855,597	2,855,597	2,400,000	
HHS	Grants to Non Profits ** $1M APPROVED 1ST ROUND - Requesting $1m to conduct another cycle in 2023 **	1,000,000	1,000,000	100,000	
HHS-CTC	Create a negative pressure room on each of 3 for nursing home, 1 for hospital, and 1 for CBRF	300,000	300,000	300,000	
HHS-CTC	HVAC air filtration system for CTC campus (confirmed cost estimate with Facilities)	500,000	500,000	500,000	
HHS	Upgrade to Avatar NX from Netsmart; Electronic Medical Record upgrades and expanded use across HHS	370,000	370,000	300,000	
HHS-CS	Maintenance/improvements to Our Place	300,000	300,000	300,000	
HHS	Education/training scholarships for staff to attend specialized training relevant for their position.	200,000	200,000	200,000	
HHS	New employee referral bonuses to existing staff (similar to BC plan for 24/7 positions) & sign-on bonuses	50,000	50,000	50,000	
HHS	New employee sign-on bonuses for nursing positions	100,000	100,000	100,000	
Syble Hopp	HVAC Updated - Syble Hopp West Wing and Gym	245,000	245,000	245,000	
Veterans	Community Outreach and Engagement	30,000	30,000	30,000	
Veterans	Security Window	5,000	5,000	5,000	
	TOTAL REQUESTED	**9,085,597**	**6,055,597**	**4,530,000.00**	
	TOTAL REMAINING			**486,885.60**	
	GRAND TOTAL			**5,016,885.60**	

ARPA Requests
Administration Committee Departments

Department	Description	Requested	Committee Action	6/13 Executive Committee Action	6/23 Oversight Actions	
Admin/HR	COVID cost recapture - short term disability beginning 3/2021	39,091	39,091	39,091	39,091.00	
Admin/HR	COVID Cost recapture - Cost of paid claims for COVID diagnosis (2021-2022)	991,094	991,094	991,094	991,094.00	
Admin/HR	COVID cost recapture - Cost of Vaccine administration	180,059	180,059	180,059	180,059.00	
Admin/HR	COVID cost recapture - Cost of COVID-19 testing (viral/antibody)	313,780	313,780	313,780	313,780.00	
BCCAN	911 Towers to Fiber & Broadband	1,593,481	1,593,481	1,593,481	1,593,481.00	
~~BCCAN/IT~~	~~BCCAN One-Time Mapping of Sites~~	~~55,000~~	~~55,000~~	~~55,000~~	-	
County Clerk	County Clerk Office Remodel	500,000	500,000	500,000	500,000.00	
County Clerk	Election Management System Upgrade-2nd Phase	11,000	11,000	11,000	11,000.00	
IT	Replacement Cycle Network Switches/Routers (48 switches and 15 Routers)	666,000	666,000	666,000	666,000.00	
IT	Wireless Upgrade (Public/Private) County Wide	525,000	240,000	240,000	240,000.00	
Admin Depts	Emergency Allocation Fund				482,380.60	*
	TOTAL REQUESTED	**8,748,619.80**	**4,534,504.80**	**4,534,505.00**	**5,016,885.60**	
	TOTAL REMAINING			**482,380.60**		
	GRAND TOTAL			**5,016,885.60**	**5,016,885.60**	

** Use of funds subject to additional approval by County Board.*

ARPA Requests
Public Safety Committee Departments

Department	Description	Requested	Committee Action	6/13 Executive Committee Action	Additional Committee Action	Total Approved by Oversight
Courts	Branch 8 Audio upgrades for blended hearings with existing audio / video system (Kramer HD-Multi-viewer)	45,500	45,500	45,500		45,500.00
Courts	CCA / CCB – upgrades for blended in-person and Zoom hearings	45,000	45,000	45,000		45,000.00
Courts	Drinking Fountain (bubbler) Upgrade - with bottle filler option	24,000	24,000	24,000		24,000.00
Courts	Supplemental Pay for Bailiffs	60,840	60,840	60,840		60,840.00
Courts	LTE - Clerk II / Typist	104,025	104,025	104,025		104,025.00
Dist Atty	LTE ADAs (3)	660,000	660,000	660,000		660,000.00
Dist Atty	LTE Legal Assistants (2)	242,000	242,000	242,000		242,000.00
Dist Atty	LTE Clerk	96,250	96,250	96,250		96,250.00
Dist Atty	for LTEs	9,000	9,000	9,000		9,000.00
Dist Atty	12 Monitors for LTEs	2,040	2,040	2,040		2,040.00
Dist Atty	6 Cubicle buildout/desks/electrical for LTEs	24,000	24,000	24,000		24,000.00
Dist Atty	6 Licensing for LTEs	2,190	2,190	2,190		2,190.00
Dist Atty	6 chairs for LTEs	2,100	2,100	2,100		2,100.00
Medical Ex.	ME Supplies PPE	15,742	15,742	15,742		15,742.00
Medical Ex.	Officer Vehicle				40,000	40,000.00
Medical Ex.	Forensic Technology				15,000	15,000.00
PSC-911	Need Radio consoles for back-up center. The center was activated for a month and half	470,636	470,636	470,636		470,636.00
PSC	Public Safety Communications UPS Units				240,864	240,864.00
Sheriff/Jail IT	Video court, program room and conference room updates	27,000	27,000	27,000		27,000.00
Sheriff	Transportation vans and equipment, including additional radios for the Sheriff's Office to perform inmate transports	250,000	250,000	250,000		250,000.00
Sheriff	Squad Car COVID Increase	72,549	72,549	72,549		72,549.00
Sheriff	SWAT Plates		29,134	29,134		29,134.00
Sheriff	Bear Cat Repairs		55,500	55,500		55,500.00
Sheriff	Mixing Kettle		133,638	133,638		133,638.00
Sheriff	Various Equipment				149,877.60	
Sheriff	Jail Convection Oven Replacement					15,500.00
Sheriff	Jail Insulated Heated Holding Cabinet replacement					6,000.00
Sheriff	Drug Task Force Handheld mass spectrometer purchase					68,000.00
Sheriff	Halligan Tool & Sledgehammer for squad cars					14,750.00
Sheriff	Squad Car Emergency Lights addition					7,500.00
Sheriff	Replacement of Voice Activated Radio Dispatched Alarm (VARDA) system					17,500.00
Sheriff	Pursuit Intervention Technique (PIT) equipment replacement					8,750.00
Sheriff	Jail-Oleoresin Capsicum (OC) spray replacement					500.00
Sheriff	Patrol enclosed trailer					11,377.60
	TOTAL REQUESTED	**11,152,872**	**2,371,144**	**2,371,144.00**	**445,741.60**	**2,816,885.60**
	TOTAL REMAINING			**445,741.60**		**-**
	GRAND TOTAL			**2,816,885.60**		**2,816,885.60**

ARPA Requests
Ed Rec Committee Departments

Department	Description	Requested	Committee Action	6/13 Executive Committee Action	Additional Committee Action 7/6/22	Total Approved by Oversight
County Board c	Discover Green Bay Building		100,000	100,000	50,000	150,000.00
Museum	First Floor Public Restroom Total Renovation	175,000	175,000	175,000		175,000.00
Museum	Auditorium Audiovisual Equipment Overhaul and Upgrade	150,000	150,000	150,000		150,000.00
Museum	Electronic Barrier Gate for North Parking Lot Entrance *timing is essentntial to pull infastructure when the parking lot is	50,000	0	0	7,371	7,371.00
Museum	Parking lot infrastructure for EV charging with ultimate goal of 5 dual port charges totaling	50,000	17,629	17,629		17,629.00
New Zoo	Penguin Life Support Filtration System	325,000	300,000	300,000	25,000	325,000.00
New Zoo	Parking Lot repaving	200,000	200,000	200,000		200,000.00
Parks	Eagles Nest - Parking/Boat Launch /Rest.- Leverage Additional Funding	2,000,000	2,000,000	2,000,000		2,000,000.00
Parks	Shower/Restroom Water Infrastructure	1,250,000	1,250,000	1,250,000		1,250,000.00
Parks	Fox River Re-Pavement	1,000,000	200,000	200,000	100,000	300,000.00
Parks	Tipper Truck				85,000	85,000.00
Parks	Revised Restroom Scope at Bay Shore (Flush vs Pit toilets)				75,000	75,000.00
Parks	Fairgrounds Midway Repaving				31,885.60	31,885.60
	TOTAL REQUESTED	**11,256,461**	**4,592,629**	**4,592,629.00**	**424,256.60**	**5,016,885.60**
	TOTAL REMAINING			**424,256.60**		
	GRAND TOTAL			**5,016,885.60**		**5,016,885.60**

September 21, 2022

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION ADOPTING BROWN COUNTY'S
2023 SIX-YEAR CAPITAL IMPROVEMENT PLAN

WHEREAS, Brown County has developed a 2023 Six-Year Capital Improvement Plan ("2023 CIP") that covers the period 2023 through 2028; and

WHEREAS, the 2023 CIP, a copy of which is attached to and made part of this Resolution by attachment and reference, is a planning document that assists Brown County going forward by providing a timeline by which to implement various capital projects, and by providing information regarding said capital projects' costs.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the Brown County 2023 Six-Year Capital Improvement Plan is hereby adopted.

Fiscal Note: *This resolution does not require an appropriation from the County General Fund. The projects listed under 2023 in the attached 2023 CIP is intended to be included in the 2023 Proposed Budget for final approval. Projects listed under 2024-2028 will be reevaluated and updated every year and approved by inclusion in the annual CIP and budget process.*

Respectfully submitted,

ADMINISTRATION COMMITTEE

EDUCATION & RECREATION COMMITTEE

HUMAN SERVICES COMMITTEE

PLANNING, DEVELOPMENT & TRANSPORTATION COMMITTEE

PUBLIC SAFETY COMMITTEE

Approved By:

_____
Troy Streckenbach
COUNTY EXECUTIVE

Date Signed: _____

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22-100R

Approved By: Corporation Counsel

Authored By: Department of Administration

BOARD OF SUPERVISORS ROLL CALL #_____

_____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
ANTONNEAU	1				
DE WANE	2				
NICHOLSON	3				
JACOBSON	4				
THENO	5				
LEFEBVRE	6				
FRIBERG	7				
BORCHARDT	8				
EVANS	9				
VANDER LEEST	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
AVERY	14				
FULLER	15				
KASTER	16				
VAN DYCK	17				
HOPKINS	18				
ADAMS	19				
COENEN	20				
SCHULTZ	21				
PETERS	22				
SUENNEN	23				
SCHADEWALD	24				
LUND	25				
DENEYS	26				

Total Votes Cast _____

Motion: **Adopted** _____ **Defeated** _____ **Tabled** _____

CORPORATION COUNSEL

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

David P. Hemery

PHONE (920) 448-4006
FAX (920) 448-4003

Corporation Counsel

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 8/16/22

REQUEST TO: PD&T, Human Services, Administration, Public Safety, Ed & Rec and County Board of Supervisors

MEETING DATE: 8/23, 8/24, 8/25, 9/6, 9/7 and 9/21 respectively

REQUEST FROM: David P. Hemery
Corporation Counsel

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution Adopting Brown County's 2023 Six-Year Capital Improvement Plan

ISSUE/BACKGROUND INFORMATION:

The 2023 Six-Year Capital Improvement Plan assists Brown County going forward by providing a timeline and costs for various Capital Improvement Projects.

ACTION REQUESTED:

Adoption of 2023 Six-Year Capital Improvement Plan

FISCAL IMPACT:

NOTE: *This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.*

1. What is the amount of the fiscal impact? $0
2. Is it currently budgeted? ☐ Yes ☐ No ☒ N/A *(if $0 fiscal impact)*
   a. If yes, in which account? _____
   b. If no, how will the impact be funded? _____
   c. If funding is from an external source, is it one-time ☐ or continuous? ☐
3. Please provide supporting documentation of fiscal impact determination.

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

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2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
ADMINISTRATIVE SERVICES:								
Administration	Software Upgrade (New World/Kronos)	-	-	-	3,000,000	-	-	3,000,000
	General Obligation Debt Elimination by 2031 & Debt Service	-	-	-	-	-	-	20,985,000
BCCAN	911 Towers to Fiber & Broadband	8,914,400	1,593,481	-	-	-	-	10,507,881
	Community-wide Broadband	-	-	-	-	-	-	14,000,000
Information Technology	IT Equipment	1,224,710	-	-	-	-	-	1,224,710
	Data Center Cooling	208,001	-	-	-	-	-	208,001
	Sheriff Fiber	190,001	-	-	-	-	-	190,001
	IT Security	147,001	-	-	-	-	-	147,001
	Backup Upgrade (VEEAM)	91,001	-	-	-	-	-	91,001
	Replacement Cycle Network Switches/Routers (48 switches and 15 Routers)	666,000	-	-	-	-	-	666,000
	Wireless Upgrade (Public/Private) County Wide	240,000	-	-	-	-	-	240,000
County Clerk	County Clerk Office Remodel	500,000	-	-	-	-	-	500,000
	Election Machines	27,740	-	-	-	-	-	27,740
	Election Management System	11,000	-	-	-	-	-	11,000
	Administrative Services Total	**12,219,854**	**1,593,481**	**-**	**3,000,000**	**-**	**-**	**51,798,335**
EDUCATION, CULTURE AND RECREATION:								
Library	Central Library Renovations	1,200,000	7,332,000	-	-	-	-	8,532,000
	East Branch	5,800,000	-	-	-	-	-	5,800,000
	Pulaski Branch	1,750,000	-	-	-	-	-	1,750,000
	Ashwaubenon Branch	1,500,000	4,000,000	2,000,000	-	-	-	7,500,000
	Denmark Branch	750,000	-	-	-	-	-	750,000
	Wrightstown Branch	1,000,000	-	-	-	-	-	1,000,000
	Bookmobile	107,000	-	-	-	-	-	107,000
	Central Library HVAC Replacements	1,959,500	-	-	-	-	-	1,959,500
	Central Library Renovations - Phase 2 Development Efforts	-	-	-	-	-	-	9,953,000
	Kress Family Branch Roof Replacement, Parking Lot & Condenser Unit	-	-	-	-	-	-	287,570
	Weyers-Hilliard Branch - Store Front, Floor Finishes, Parking Lot	-	-	-	-	-	-	310,024
	Kress Family Branch - Store Front, Boiler, Fire Protection & Safety, Floor Finishes, Wall Finishes, Landscaping	-	-	-	-	-	-	268,046
	Weyers-Hilliard Branch - Windows, Boiler, Fire Protection & Safety, Wall Finishes	-	-	-	-	-	-	250,429
	Southwest Branch - HVAC and Roof Replacement	-	-	-	-	-	-	58,729
Neville Public Museum	First Floor Public Restroom Total Renovation & Upgrade	175,000	-	-	-	-	-	175,000

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
Museum (cont'd)	Auditorium Audiovisual Equipment Overhaul & Upgrade	150,000	-	-	-	-	-	150,000
	Parking Lot Infrastructure for EV Charging Conduit Only	17,629	-	-	-	-	-	17,629
	Electronic Barrier Gate - North Parking Lot Entrance	7,371	-	-	-	-	-	7,371
								-
NEW Zoo & Adventure Park	Penguin Life Support Filtration System Replacement	325,000	-	-	-	-	-	325,000
	Parking Lot Repaving	200,000	-	-	-	-	-	200,000
	NEW Zoo Maintenance Fund	-	-	-	-	-	-	2,000,000
	Exhibit New/Rebuild	-	-	-	-	-	-	2,000,000
Parks Department	Fox River Trail Paving	-	1,040,741	1,159,259	-	-	-	2,200,000
	Relocation of Parks Office & Shop	-	-	-	-	-	-	3,100,000
	Fairgrounds Master Plan Development	-	-	-	-	-	-	23,384,000
	Bay Shore Master Plan Development	-	-	-	-	-	-	6,000,000
	Barkhausen Nature Center	-	-	325,000	-	-	-	325,000
	Renard Island	-	-	-	-	-	-	28,268,500
	Brown County Expo Hall	6,500,000	-	-	-	-	-	6,500,000
	Veteran's Memorial Grounds Maintenance	6,500,000	-	-	-	-	-	6,500,000
	Eagles Nest Development	3,000,000	-	-	-	-	-	3,000,000
	Bay Shore Shower & Restroom Replacement	1,250,000	-	-	-	-	-	1,250,000
	Bay Shore Harbor		4,000,000	-	-	-	-	4,000,000
	Reforestation Camp RV Campground	-	-	-	-	-	-	-
	Tipper Truck	85,000	-	-	-	-	-	85,000
	Bay Shore Restroom Scope Revision (Flush vs. Pit Toilets)	75,000	-	-	-	-	-	75,000
	Fairgrounds Midway Repaving	31,886	-	-	-	-	-	31,886
	Education, Culture, and Recreation Total	32,191,500	16,372,741	3,484,259	-	-	-	127,928,798
HEALTH AND HUMAN SERVICES:								
ADRC	ADRC Central Kitchen	2,855,597	-	-	-	-	-	2,855,597
HHS-CS	Mental Health & SRCCCY	2,582,000	40,450,000	1,153,362	-	-		44,185,362
	Our Place Maintenance/Improvements	300,000	-	-	-	-	-	300,000
	Shelter Care Kids Activity Center & Building Reconstruct	-	-	-	-	-	-	3,000,000
	2nd Story CCS Office Reconfiguration	-	-	-	-	-	-	1,000,000
	HHS & Health Department Building & Lab	-	-	-	-	-	-	5,000,000
	Medical Records Upgrades	300,000	-	-	-	-	-	300,000
HHS-CTC	Negative Pressure Room	300,000	-	-	-	-	-	300,000
	HVAC Air Filtration System	500,000	-	-	-	-	-	500,000
Syble Hopp	Syble Hopp Dehumidifier	250,000	-	-	-	-	-	250,000
	Health and Human Services Total	7,087,597	40,450,000	1,153,362	-	-	-	57,690,959

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
PLANNING, DEVELOPMENT & TRANSPORTATION:								
Airport	Rehab Roadway 18/36 South	4,760,000	-	-	-	-	-	4,760,000
	Rehab Dutchman Creek Culverts	2,000,000	-	-	-	-	-	2,000,000
	Update Master Plan & Exhibit A - Add Runup Areas & Section 163, Sustainability Plan	540,800		-	-	-	-	540,800
	Rehab Taxiways D1, D2, J, M, & M1 and East GA & Commercial Aprons, Remove Taxiway B; Relocate Taxiway D1 North of Taxiway D	9,036,160	-	-	-	-	-	9,036,160
	Signage and NAVAIDS	4,638,400	-	-	-	-	-	4,638,400
	Strengthening	378,560	-	7,430,547	-	-	-	7,809,107
	Terminal Modifications & Improvements	11,000,000	-	-	-	-	-	11,000,000
	Modifications	-	4,563,280	-	-	-	-	4,563,280
	Snow Removal Equipment (2 Smaller Combo Units)	-	1,799,782	-	-	-	-	1,799,782
	Airport Firefighting Vehicle	-	1,687,296	-	-	-	-	1,687,296
	De-icing Pads	-	150,000	150,000	2,250,000	-	-	2,550,000
	Runups for Runway 6 & 36	-	-	180,000	1,500,000	-	-	1,680,000
	GA Apron & Taxiway	-	-	292,465	4,400,000	-	-	4,692,465
	Electrical Vault Relocation	-	-	17,548	-	-	-	17,548
	Frontage Road	-	-	116,986	-	-	-	116,986
	Left Primary Apron Rehab	-	-	-	250,000	3,200,000	-	3,450,000
	Rehab Taxiway M Between Runway 6/24 & Taxiway N	-	-	-	100,000	1,230,000	-	1,330,000
	Rehab Taxiway D West of Runway 18/36	-	-	-	150,000	2,600,000	-	2,750,000
	Right Primary Apron Rehab	-	-	-	-	250,000	-	250,000
Facilities	Facility Building Improvements	300,000	-	-	-	-	-	300,000
	Neville Public Museum Parking Lot Resurfacing	300,000	-	-	-	-	-	300,000
	Neville Public Museum Building Control Upgrades	150,000	-	-	-	-	-	150,000
	Neville Public Museum HVAC Upgrades	150,000	-	-	-	-	-	150,000
	Law Enforcement Center HVAC Upgrades	365,000	-	-	-	-	-	365,000
	Courthouse - HVAC Upgrades	300,000	-	-	-	-	-	300,000
	Sophie Beaumont - HVAC Upgrades	250,000	-	-	-	-	-	250,000
	Building Access Upgrades	250,000	-	-	-	-	-	250,000
	Sophie Beaumont - HVAC Upgrades	150,000	-	-	-	-	-	150,000
	Northern Building - HVAC Upgrades	150,000	-	-	-	-	-	150,000
	Law Enforcement Center HVAC Upgrades	150,000	-	-	-	-	-	150,000
	Jail/911 Center - Air/Heating/Cooling	100,000	-	-	-	-	-	100,000
	Sheriff Office - HVAC Upgrades	500,000	-	-	-	-	-	500,000
	Jail Heat Recovery System	250,000	-	-	-	-	-	250,000
	Jail Kitchen Reconstruct	725,000	-	-	-	-	-	725,000
	Jail Mixing Kettle	133,638	-	-	-	-	-	133,638
	Air Quality Compliance for Current Indoor Firing Range	160,000	-	-	-	-	-	160,000
	Downtown Consolidation (4 Story Building)	-	-	-	-	-	-	60,500,000

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
Facilities (cont'd)	Courthouse, Security, Court Jail Holding Cells	-	-	-	-	-	-	30,000,000
	Facility Building Improvements - Northern Building & Sophie Beaumont	-	-	-	-	-	-	15,900,000
	Clean & Energy Efficiency Projects	-	-	-	-	-	-	1,000,000
	Facility Yearly Maintenance	-	-	-	-	-	-	1,000,000
Land and Water Conservatic	Land Con Demonstration Farm Grants	-	-	-	-	-	-	1,000,000
Planning and Land Services	Economic Development Initiative	-	-	-	-	-	-	6,000,000
	Economic Development Fund	-	-	-	-	-	-	2,000,000
	Phoenix Innovation Park Development Fund	-	-	-	-	-	-	2,000,000
Port and Resource Recovery	Port Development - Pulliam Plant Bylsby Avenue	10,000,000	10,000,000	10,000,000	-	-	-	30,000,000
	Bay Port Expansion - North Military/Hurlbut Ave	-	-	-	-	2,000,000	-	2,000,000
	Renard Island Development	3,200,000	5,000,000	-	-	-	-	8,200,000
Highway	Highway Communication Equipment	500,000	-	-	-	-	-	500,000
	CTH A Stormwater Drainage Improvements	750,000	-	-	-	-	-	750,000
Southern Bridge	Southern Bridge Connector	5,600,000	-	-	-	-	-	5,600,000
Southern Bridge	CTH EB (CTH F to I-41 SB Ramps) - Right of Way Acquisition	1,500,000	-	-	-	-	-	1,500,000
Southern Bridge	CTH GV (I-41 NB Ramps to Lawrence Dr - Right of Way Acquisition	750,000	-	-	-	-	-	750,000
Southern Bridge	CTH EB (CTH F to I-41 SB Ramps) - Reconstruction	-	-	3,360,000	3,360,000	-	-	6,720,000
Southern Bridge	CTH GV (I-41 NB Ramps to Lawrence Dr - Reconstruction	-	-	3,140,000	3,140,000	-	-	6,280,000
Southern Bridge	CTH GV (Lawrence Dr to CTH D) - New Construction	-	-	-	-	5,000,000	-	5,000,000
Southern Bridge	CTH GV (CTH D to STH 57) - New Construction	-	-	-	-	-	5,000,000	5,000,000
	Highway Shop	-	-	-	-	-	-	80,000,000
	Highway Dept Building Maintenance & Planning	-	-	-	-	-	-	500,000
	Highway Future Shop Land Purchase	-	-	-	-	-	-	5,000,000
	CTH EB (CTH F to CTH EE) - Surface Maintenance	641,000	-	-	-	-	-	641,000
	CTH JJ (CTH V to Hazen Rd) - Surface Maintenance	454,000	-	-	-	-	-	454,000
	CTH MM (CTH G to Shadow Lane) - Surface Maintenance	775,000	-	-	-	-	-	775,000
	CTH T (STH 29 to Town Line Rd) - Surface Maintenance	996,000	-	-	-	-	-	996,000
	CTH V (CTH T to CTH IV) - Surface Maintenance	908,000	-	-	-	-	-	908,000
	CTH W (CTH Z to STH 96) - Surface Maintenance	980,000	-	-	-	-	-	980,000
	CTH M (Belmont Rd to CTH HS) - Reconstruction	404,000	6,454,000	-	-	-	-	6,858,000
	CTH EB (1,265' N of West Point Rd to 550' N. of Trojan Dr) - Maintenance	2,280,000	-	-	-	-	-	2,280,000
	CTH EB (West Point Rd to 1,265' N. of West Point Rd) - Maintenance	1,204,000	-	-	-	-	-	1,204,000
	CTH MM (CTH G to I-43) - Maintenance	134,000	-	-	-	-	-	134,000

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
Highway (cont'd)	CTH GF (Bridge Over Ashwaubenon Creek) - Maintenance	74,753	-	-	-	-	-	74,753
	CTH M (Belmont Rd to CTH HS) - Right of Way Acquisition	1,144,000	-	-	-	-	-	1,144,000
	CTH C (CTH B to Brown County Line Rd) - Surface Maintenanc	-	935,000	-	-	-	-	935,000
	CTH PP (STH 96 to School Rd) - Surface Maintenance	-	1,260,000	-	-	-	-	1,260,000
	CTH PP (Man-Cal Road to STH 96) - Surface Maintenance	-	2,675,653		-	-	-	2,675,653
	CTH W (STH 96 to CTH OO) - Surface Maintenance	-	1,960,000	-	-	-	-	1,960,000
	CTH EB (North Road to CTH VK) - Maintenance	-	1,030,000	-	-	-	-	1,030,000
	CTH M (CTH HS to W. Deerfield Ave) - Right of Way Acquisition	-	500,000	-	-	-	-	500,000
	CTH CE (Outagamie Rd to CTH D) - Surface Maintenance	-	-	628,000	-	-	-	628,000
	CTH U (CTH E to Elm Street) - Surface Maintenance	-	-	67,000	-	-	-	67,000
	CTH DD (Quality Ct to Poplar St) - Recondition	-	-	1,336,000	-	-	-	1,336,000
	CTH X (CTH GV to Morrison Rd) - Recondition	-	-	2,167,000	-	-	-	2,167,000
	CTH EE (CTH EE at Mid Valley Drive) - Reconstruction	-	-	1,468,000	-	-	-	1,468,000
	CTH M (CTH HS to W. Deerfield Ave) - Reconstruction	-	-	10,900,000	-	-	-	10,900,000
	CTH Z (Bridge Over Branch River) - Reconstruction	-	-	1,000,000	-	-	-	1,000,000
	CTH GV (STH 172 to McDonald's Entrance - Maintenance	-	-	455,000	-	-	-	455,000
	CTH X (Lebrun Rd to CTH G) - Maintenance	-	-	737,853	-	-	-	737,853
	CTH E (County Line to W. Mason Street) - Surface Maintenance	-	-	-	765,000	-	-	765,000
	CTH EB (Glendale Ave to CTH HS) - Surface Maintenance	-	-	-	575,000	-	-	575,000
	CTH EE (Suburban Drive to 6th Street) - Surface Maintenance	-	-	-	379,000	-	-	379,000
	CTH FF (West Mason St to CTH J) - Surface Maintenance	-	-	-	638,000	-	-	638,000
	CTH G (Chicago St to CTH GV) - Surface Maintenance	-	-	-	1,350,000	-	-	1,350,000
	CTH GE (STH 172 to STH 54) - Surface Maintenance	-	-	-	548,000	-	-	548,000
	CTH I (Bay Settlement Rd to STH 54) - Surface Maintenance	-	-	-	429,000	-	-	429,000
	CTH NN (Pine Grove Rd to CTH R) - Surface Maintenance	-	-	-	525,000	-	-	525,000
	CTH P (STH 54 to CTH K) - Surface Maintenance	-	-	-	1,785,000	-	-	1,785,000
	CTH O (Riverside Drive to East River Drive) - Surface Maintenance	-	-	-	540,000	-	-	540,000
	CTH Z (Outagamie Rd to CTH D) - Surface Maintenance	-	-	-	625,000	-	-	625,000
	CTH GF (Sand Acres Dr to S. Ridge Rd) - Recondition	-	-	-	770,000	-	-	770,000
	CTH EE (CTH EE to CTH EB) - Reconstruction	-	-	-	1,612,000	-	-	1,612,000
	CTH KB (Bridge Over Neshota River) - Bridge Replacement	-	-	-	1,500,000	-	-	1,500,000
	CTH G (Bridge Over Branch River) - Reconstruction	-	-	-	859,800	-	-	859,800
	CTH X (Roselawn Blvd to STH 172) - Maintenance	-	-	-	800,000	-	-	800,000
	CTH BB (CTH R to County Line) - Surface Maintenance	-	-	-	-	395,000	-	395,000
	CTH D (Holland Rd to STH 96) - Surface Maintenance	-	-	-	-	3,172,000	-	3,172,000
	CTH F (CTH S to CTH EB) - Surface Maintenance	-	-	-	-	1,998,000	-	1,998,000
	CTH U (CTH J to Pearl St) - Surface Maintenance	-	-	-	-	568,000	-	568,000

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
Highway (cont'd)	CTH V (Erie Rd to CTH T) - Surface Maintenance	-	-	-	-	2,510,000	-	2,510,000
	CTH EB (Duck Creek Pkwy to CTH J) - Recondition	-	-	-	-	1,242,000	-	1,242,000
	CTH C (CTH FF to Greenfield Ave) - Reconstruction	-	-	-	-	5,800,000	-	5,800,000
	CTH F (CTH F at CTH S) - Reconstruction	-	-	-	-	1,500,000	-	1,500,000
	CTH X (STH 172 to CTH O) - Maintenance	-	-	-	-	1,135,000	-	1,135,000
	CTH A (Point Comfort Rd to STH 57) - Surface Maintenance	-	-	-	-	-	1,185,000	1,185,000
	CTH C (CTH J to Catherine Dr) - Surface Maintenance	-	-	-	-	-	1,213,000	1,213,000
	CTH G (Man-Cal Rd to CTH W) - Surface Maintenance	-	-	-	-	-	778,000	778,000
	CTH J (Shawano Ave to CTH C) - Surface Maintenance	-	-	-	-	-	200,000	200,000
	CTH QQ (CTH JJ to CTH V) - Surface Maintenance	-	-	-	-	-	960,000	960,000
	CTH X (Swan Rd to CTH GV) - Surface Maintenance	-	-	-	-	-	701,000	701,000
	CTH X (Morrison Rd to CTH G) - Surface Maintenance	-	-	-	-	-	2,496,000	2,496,000
	CTH Z (CTH W to CTH NN) - Surface Maintenance	-	-	-	-	-	2,848,000	2,848,000
	CTH X (CTH PP to Swan Rd) - Reconstruction	-	-	-	-	-	3,000,000	3,000,000
	CTH X (CTH O to Grignon St) - Maintenance	-	-	-	-	-	1,519,000	1,519,000
	County Highways - Joint Filling & Shouldering	229,400	200,000	250,000	250,000	250,000	250,000	1,429,400
	Town Road Safety Plan	50,000	50,000	-	-	-	-	100,000
	Highway Department Capital Building Projects	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Preliminary Costs - Permitting, Culverts, Guardrail, etc.	310,000	350,000	400,000	400,000	450,000	450,000	2,360,000
	Planning, Development, & Transportation Total	**69,871,711**	**38,865,011**	**44,346,399**	**29,750,800**	**33,550,000**	**20,850,000**	**442,133,921**
PUBLIC SAFETY								
Courts System	Court Upgrades for Virtual Hearings	43,500	-	-	-	-	-	43,500
	DAR Equipment & Wiring Courtroom & Commissioner Hearing Room	23,056	-	-	-	-	-	23,056
Medical Examiner	Officer Vehicle	40,000	-	-	-	-	-	40,000
	Officer Forensic Technology	15,000	-	-	-	-	-	15,000
Public Safety	CAD Hardware Upgrade	-	-	348,690	-	-	-	348,690
	911 System Hardware Update	471,000	-	-	-	-	-	471,000
	Upgrade Dispatch Furniture Consoles	408,000	-	-	-	-	-	408,000
	Upgrade 911 Emergency Operations IT Equipment	150,000	-	-	-	-	-	150,000
	Replacement of Cofrin Cell Tower/911	2,200,000	-	-	-	-	-	2,200,000
	Back-up 911 Center Radio Consoles	470,636	-	-	-	-	-	470,636
	UPS Units	240,864	-	-	-	-	-	240,864
Sheriff	Courthouse Single Point Entrance/Exit Lobby Annex	-	-	-	-	-	-	4,000,000
	Indoor Shooting Range & Training Facility	-	-	-	-	-	-	5,000,000
	Downtown Jail/County Campus Construction	-	-	-	-	-	-	30,000,000
	Jail Pod	-	-	-	-	-	-	14,000,000
	Fully equipped inmate transport vehicles (4)	250,000	-	-	-	-	-	250,000

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL
Sheriff (cont'd)	Squad Car	72,549	-	-	-	-	-	72,549
	SWAT Plates	29,134	-	-	-	-	-	29,134
	Various Equipment	149,878	-	-	-	-	-	149,878
	Public Safety Total	4,563,617	-	348,690	-	-	-	57,762,429
	GRAND TOTAL	125,934,279	97,281,233	49,332,710	32,750,800	33,550,000	20,850,000	737,314,442

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
ADMINISTRATIVE SERVICES:							
Administration	Software Upgrade (New World/Kronos)	3,000,000	-	-	-	3,000,000	-
	General Obligation Debt Elimination by 2031 & Debt Servic	20,985,000	-	-	-	20,985,000	-
BCCAN	911 Towers to Fiber & Broadband	10,507,881	-	-	10,507,881	-	-
	Community-wide Broadband	14,000,000	-	-		14,000,000	-
Information Technology	IT Equipment	1,224,710	-	-	1,224,710	-	-
	Data Center Cooling	208,001	-	-	208,001	-	-
	Sheriff Fiber	190,001	-	-	190,001	-	-
	IT Security	147,001	-	-	147,001	-	-
	Backup Upgrade (VEEAM)	91,001	-	-	91,001	-	-
	Replacement Cycle Network Switches/Routers (48 switches and 15 Routers)	666,000	-	-	666,000	-	-
	Wireless Upgrade (Public/Private) County Wide	240,000	-	-	240,000	-	
County Clerk	County Clerk Office Remodel	500,000	-	-	500,000	-	-
	Election Machines	27,740	-	-	27,740	-	-
	Election Management System	11,000	-	-	11,000	-	-
	Administrative Services Total	51,798,335	-	-	13,813,335	37,985,000	-
EDUCATION, CULTURE AND RECREATION:							
Library	Central Library Renovations	8,532,000	4,532,000	-	-	-	4,000,000
	East Branch	5,800,000	4,300,000	-	-	-	1,500,000
	Pulaski Branch	1,750,000	750,000	-	-	-	1,000,000
	Ashwaubenon Branch	7,500,000	6,000,000	-	-	-	1,500,000
	Denmark Branch	750,000	750,000	-	-	-	-
	Wrightstown Branch	1,000,000	1,000,000	-	-	-	-
	Bookmobile	107,000	-	-	-	-	107,000
	Central Library HVAC Replacements	1,959,500	-	-	1,959,500	-	-
	Central Library Renovations - Phase 2 Development Efforts	9,953,000	-	-	-	9,953,000	-
	Kress Family Branch Roof Replacement, Parking Lot & Condenser Unit	287,570	-	-		287,570	
	Weyers-Hilliard Branch - Store Front, Floor Finishes, Parking Lot	310,024	-	-		310,024	
	Kress Family Branch - Store Front, Boiler, Fire Protection & Safety, Floor Finishes, Wall Finishes, Landscaping	268,046	-	-	-	268,046	
	Weyers-Hilliard Branch - Windows, Boiler, Fire Protection & Safety, Wall Finishes	250,429	-	-	-	250,429	-
	Southwest Branch - HVAC and Roof Replacement	58,729	-	-	-	58,729	
Neville Public Museum	First Floor Public Restroom Total Renovation & Upgrade	175,000	-		175,000	-	-

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
Museum (cont'd)	Auditorium Audiovisual Equipment Overhaul & Upgrade	150,000	-	-	150,000	-	-
	Parking Lot Infrastructure for EV Charging Conduit Only	17,629	-	-	17,629	-	-
	Electronic Barrier Gate - North Parking Lot Entrance	7,371			7,371		
		-					
NEW Zoo & Adventure Park	Penguin Life Support Filtration System Replacement	325,000	-	-	325,000	-	-
	Parking Lot Repaving	200,000	-	-	200,000	-	-
	NEW Zoo Maintenance Fund	2,000,000	-	-	-	2,000,000	-
	Exhibit New/Rebuild	2,000,000	-	-	-	2,000,000	-
Parks Department	Fox River Trail Paving	2,200,000	200,000	-	300,000	859,259	840,741
	Relocation of Parks Office & Shop	3,100,000	-	-	-	3,100,000	-
	Fairgrounds Master Plan Development	23,384,000	-	-	-	23,384,000	-
	Bay Shore Master Plan Development	6,000,000	-	-	-	6,000,000	-
	Barkhausen Nature Center	325,000	-	-	-	325,000	-
	Renard Island	28,268,500	-	-	-	28,268,500	-
	Brown County Expo Hall	6,500,000	6,500,000	-	-	-	-
	Veteran's Memorial Grounds Maintenance	6,500,000	6,500,000	-	-	-	-
	Eagles Nest Development	3,000,000	-	-	2,000,000	-	1,000,000
	Bay Shore Shower & Restroom Replacement	1,250,000	-	-	1,250,000	-	-
	Bay Shore Harbor	4,000,000	-	-	-	3,500,000	500,000
	Reforestation Camp RV Campground	-	-	-	-	-	-
	Tipper Truck	85,000			85,000		
	Bay Shore Restroom Scope Revision (Flush vs. Pit Toilets)	75,000			75,000		
	Fairgrounds Midway Repaving	31,886			31,886		
	Education, Culture, and Recreation Total	127,928,798	30,532,000	-	6,576,386	80,564,557	10,447,741
HEALTH AND HUMAN SERVICES:							
ADRC	ADRC Central Kitchen	2,855,597	-	-	2,400,000	-	455,597
HHS-CS	Mental Health & SRCCCY	44,185,362	3,168,428	-	-	-	41,016,934
	Our Place Maintenance/Improvements	300,000	-	-	300,000	-	
	Shelter Care Kids Activity Center & Building Reconstruct	3,000,000	-	-	-	3,000,000	-
	2nd Story CCS Office Reconfiguration	1,000,000	-	-	-	1,000,000	-
	HHS & Health Department Building & Lab	5,000,000	-	-	-	5,000,000	-
	Medical Records Upgrades	300,000	-	-	300,000	-	-
HHS-CTC	Negative Pressure Room	300,000	-	-	300,000	-	-
	HVAC Air Filtration System	500,000	-	-	500,000	-	-
							-
Syble Hopp	Syble Hopp Dehumidifier	250,000	-	-	250,000	-	-
	Health and Human Services Total	57,690,959	3,168,428	-	4,050,000	9,000,000	41,472,531

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
PLANNING, DEVELOPMENT & TRANSPORTATION:							
Airport	Rehab Roadway 18/36 South	4,760,000	-	-	-	-	4,760,000
	Rehab Dutchman Creek Culverts	2,000,000	-	-	-	-	2,000,000
	Update Master Plan & Exhibit A - Add Runup Areas & Section 163, Sustainability Plan	540,800	-	-	-	-	540,800
	Rehab Taxiways D1, D2, J, M, & M1 and East GA & Commercial Aprons, Remove Taxiway B; Relocate Taxiway D1 North of Taxiway D	9,036,160	-	-	-	-	9,036,160
	Signage and NAVAIDS	4,638,400	-	-	-	-	4,638,400
	Strengthening	7,809,107	-	-	-	-	7,809,107
	Terminal Modifications & Improvements	11,000,000	-	-	-	-	11,000,000
	Modifications	4,563,280	-	-	-	-	4,563,280
	Snow Removal Equipment (2 Smaller Combo Units)	1,799,782	-	-	-	-	1,799,782
	Airport Firefighting Vehicle	1,687,296	-	-	-	-	1,687,296
	De-Icing Pads	2,550,000	-	-	-	-	2,550,000
	Runups for Runway 6 & 36	1,680,000	-	-	-	-	1,680,000
	GA Apron & Taxiway	4,692,465	-	-	-	-	4,692,465
	Electrical Vault Relocation	17,548	-	-	-	-	17,548
	Frontage Road	116,986	-	-	-	-	116,986
	Left Primary Apron Rehab	3,450,000	-	-	-	-	3,450,000
	Rehab Taxiway M Between Runway 6/24 & Taxiway N	1,330,000	-	-	-	-	1,330,000
	Rehab Taxiway D West of Runway 18/36	2,750,000	-	-	-	-	2,750,000
	Right Primary Apron Rehab	250,000	-	-	-	-	250,000
Facilities	Facility Building Improvements	300,000	300,000	-	-	-	-
	Neville Public Museum Parking Lot Resurfacing	300,000	-	-	300,000	-	-
	Neville Public Museum Building Control Upgrades	150,000	-	-	150,000	-	-
	Neville Public Museum HVAC Upgrades	150,000	-	-	150,000	-	-
	Law Enforcement Center HVAC Upgrades	365,000	-	-	365,000	-	-
	Courthouse - HVAC Upgrades	300,000	-	-	300,000	-	-
	Sophie Beaumont - HVAC Upgrades	250,000	-	-	250,000	-	-
	Building Access Upgrades	250,000	-	-	250,000	-	-
	Sophie Beaumont - HVAC Upgrades	150,000	-	-	150,000	-	-
	Northern Building - HVAC Upgrades	150,000	-	-	150,000	-	-
	Law Enforcement Center HVAC Upgrades	150,000	-	-	150,000	-	-
	Jail/911 Center - Air/Heating/Cooling	100,000	-	-	100,000	-	-
	Sheriff Office - HVAC Upgrades	500,000	-	-	500,000	-	-
	Jail Heat Recovery System	250,000	-	-	250,000	-	-
	Jail Kitchen Reconstruct	725,000	-	-	725,000	-	-
	Jail Mixing Kettle	133,638			133,638		
	Air Quality Compliance for Current Indoor Firing Range	160,000		-	160,000	-	
	Downtown Consolidation (4 Story Building)	60,500,000	-		-	60,500,000	

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
Facilities (cont'd)	Courthouse, Security, Court Jail Holding Cells	30,000,000	-	-	-	30,000,000	-
	Facility Building Improvements - Northern Building & Sophie Beaumont	15,900,000	-	-	-	15,900,000	-
	Clean & Energy Efficiency Projects	1,000,000	-	-	-	1,000,000	-
	Facility Yearly Maintenance	1,000,000	-	-	-	1,000,000	-
Land and Water Conservation	Land Con Demonstration Farm Grants	1,000,000	-	-	-	1,000,000	-
Planning and Land Services	Economic Development Initiative	6,000,000				6,000,000	
	Economic Development Fund	2,000,000				2,000,000	
	Phoenix Innovation Park Development Fund	2,000,000				2,000,000	
Port and Resource Recovery	Port Development - Pulliam Plant Bylsby Avenue	30,000,000	-	-	3,934,499	-	26,065,501
	Bay Port Expansion - North Military/Hurlbut Ave	2,000,000	-	-	-	-	2,000,000
	Renard Island Development	8,200,000	-	-	-	-	8,200,000
Highway	Highway Communication Equipment	500,000	-	-	500,000	-	-
	CTH A Stormwater Drainage Improvements	750,000	-	-	500,000	-	250,000
Southern Bridge	Southern Bridge Connector	5,600,000	-	-	-	-	5,600,000
Southern Bridge	CTH EB (CTH F to I-41 SB Ramps) - Right of Way Acquisition	1,500,000	750,000	-	-	-	750,000
Southern Bridge	CTH GV (I-41 NB Ramps to Lawrence Dr - Right of Way Acquisition	750,000	375,000	-	-	-	375,000
Southern Bridge	CTH EB (CTH F to I-41 SB Ramps) - Reconstruction	6,720,000	-	-	-	3,360,000	3,360,000
Southern Bridge	CTH GV (I-41 NB Ramps to Lawrence Dr - Reconstruction	6,280,000	-	-	-	3,140,000	3,140,000
Southern Bridge	CTH GV (Lawrence Dr to CTH D) - New Construction	5,000,000	-	-	-	5,000,000	
Southern Bridge	CTH GV (CTH D to STH 57) - New Construction	5,000,000	-	-	-	5,000,000	
	Highway Shop	80,000,000	-	-	-	80,000,000	-
	Highway Dept Building Maintenance & Planning	500,000	-	-	-	500,000	-
	Highway Future Shop Land Purchase	5,000,000	-	-	-	5,000,000	-
	CTH EB (CTH F to CTH EE) - Surface Maintenance	641,000	641,000	-	-	-	-
	CTH JJ (CTH V to Hazen Rd) - Surface Maintenance	454,000	454,000	-	-	-	-
	CTH MM (CTH G to Shadow Lane) - Surface Maintenance	775,000	775,000	-	-	-	-
	CTH T (STH 29 to Town Line Rd) - Surface Maintenance	996,000	996,000	-	-	-	-
	CTH V (CTH T to CTH IV) - Surface Maintenance	908,000	908,000	-	-	-	-
	CTH W (CTH Z to STH 96) - Surface Maintenance	980,000	425,747	554,253	-	-	-
	CTH M (Belmont Rd to CTH HS) - Reconstruction	6,858,000	202,000	-	-	3,227,000	3,429,000
	CTH EB (1,265' N of West Point Rd to 550' N. of Trojan Dr) Maintenance	2,280,000	1,140,000	-	-	-	1,140,000
	CTH EB (West Point Rd to 1,265' N. of West Point Rd) - Maintenance	1,204,000	821,500	-	-	-	382,500
	CTH MM (CTH G to I-43) - Maintenance	134,000	-	13,400	-	-	120,600

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
Highway (cont'd)	CTH GF (Bridge Over Ashwaubenon Creek) - Maintenance	74,753	74,753	-	-	-	-
	CTH M (Belmont Rd to CTH HS) - Right of Way Acquisition	1,144,000	572,000	-	-	-	572,000
	CTH C (CTH B to Brown County Line Rd) - Surface Maintena	935,000	935,000	-	-	-	-
	CTH PP (STH 96 to School Rd) - Surface Maintenance	1,260,000	1,260,000	-	-	-	-
	CTH PP (Man-Cal Road to STH 96) - Surface Maintenance	2,675,653	2,388,000	287,653	-	-	-
	CTH W (STH 96 to CTH OO) - Surface Maintenance	1,960,000	1,960,000	-	-	-	-
	CTH EB (North Road to CTH VK) - Maintenance	1,030,000	-	-	-	1,030,000	-
	CTH M (CTH HS to W. Deerfield Ave) - Right of Way Acquisition	500,000	-	250,000	-	-	250,000
	CTH CE (Outagamie Rd to CTH D) - Surface Maintenance	628,000	-	-	-	628,000	
	CTH U (CTH E to Elm Street) - Surface Maintenance	67,000	-	-	-	67,000	
	CTH DD (Quality Ct to Poplar St) - Recondition	1,336,000	-	-	-	1,336,000	
	CTH X (CTH GV to Morrison Rd) - Recondition	2,167,000	-	-	-	2,167,000	
	CTH EE (CTH EE at Mid Valley Drive) - Reconstruction	1,468,000	-	-	-	146,800	1,321,200
	CTH M (CTH HS to W. Deerfield Ave) - Reconstruction	10,900,000	-	487,653	-	3,962,347	6,450,000
	CTH Z (Bridge Over Branch River) - Reconstruction	1,000,000	-	-	-	1,000,000	-
	CTH GV (STH 172 to McDonald's Entrance - Maintenance	455,000	-	-	-	455,000	-
	CTH X (Lebrun Rd to CTH G) - Maintenance	737,853	-	-	-	737,853	-
	CTH E (County Line to W. Mason Street) - Surface Maintenance	765,000	-	-	-	765,000	-
	CTH EB (Glendale Ave to CTH HS) - Surface Maintenance	575,000	-	-	-	575,000	-
	CTH EE (Suburban Drive to 6th Street) - Surface Maintenan	379,000	-	-	-	379,000	-
	CTH FF (West Mason St to CTH J) - Surface Maintenance	638,000	-	-	-	638,000	-
	CTH G (Chicago St to CTH GV) - Surface Maintenance	1,350,000	-	500,000	-	850,000	-
	CTH GE (STH 172 to STH 54) - Surface Maintenance	548,000	-	-	-	548,000	-
	CTH I (Bay Settlement Rd to STH 54) - Surface Maintenance	429,000	-	-	-	429,000	-
	CTH NN (Pine Grove Rd to CTH R) - Surface Maintenance	525,000	-	-	-	525,000	-
	CTH P (STH 54 to CTH K) - Surface Maintenance	1,785,000	-	-	-	1,785,000	-
	CTH O (Riverside Drive to East River Drive) - Surface Maintenance	540,000	-	-	-	540,000	-
	CTH Z (Outagamie Rd to CTH D) - Surface Maintenance	625,000	-	-	-	625,000	-
	CTH GF (Sand Acres Dr to S. Ridge Rd) - Recondition	770,000	-	-	-	770,000	-
	CTH EE (CTH EE to CTH EB) - Reconstruction	1,612,000	-	-	-	161,200	1,450,800
	CTH KB (Bridge Over Neshota River) - Bridge Replacement	1,500,000	-	-	-	300,000	1,200,000
	CTH G (Bridge Over Branch River) - Reconstruction	859,800	-	-	-	859,800	-
	CTH X (Roselawn Blvd to STH 172) - Maintenance	800,000	-	-	-	800,000	
	CTH BB (CTH R to County Line) - Surface Maintenance	395,000	-	-	-	395,000	
	CTH D (Holland Rd to STH 96) - Surface Maintenance	3,172,000	-	-	-	3,172,000	
	CTH F (CTH S to CTH EB) - Surface Maintenance	1,998,000	-	450,000	-	1,548,000	
	CTH U (CTH J to Pearl St) - Surface Maintenance	568,000	-	-	-	568,000	

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
Highway (cont'd)	CTH V (Erie Rd to CTH T) - Surface Maintenance	2,510,000	-	-	-	2,510,000	
	CTH EB (Duck Creek Pkwy to CTH J) - Recondition	1,242,000	-	-	-	1,242,000	
	CTH C (CTH FF to Greenfield Ave) - Reconstruction	5,800,000	-	-	-	580,000	5,220,000
	CTH F (CTH F at CTH S) - Reconstruction	1,500,000	-	-	-	750,000	750,000
	CTH X (STH 172 to CTH O) - Maintenance	1,135,000	-	-	-	1,135,000	
	CTH A (Point Comfort Rd to STH 57) - Surface Maintenance	1,185,000	-	-	-	1,185,000	
	CTH C (CTH J to Catherine Dr) - Surface Maintenance	1,213,000	-	-	-	1,213,000	
	CTH G (Man-Cal Rd to CTH W) - Surface Maintenance	778,000	-	-	-	778,000	
	CTH J (Shawano Ave to CTH C) - Surface Maintenance	200,000	-	-	-	200,000	
	CTH QQ (CTH JJ to CTH V) - Surface Maintenance	960,000	-	-	-	960,000	
	CTH X (Swan Rd to CTH GV) - Surface Maintenance	701,000	-	450,000	-	251,000	-
	CTH X (Morrison Rd to CTH G) - Surface Maintenance	2,496,000	-	-	-	2,496,000	
	CTH Z (CTH W to CTH NN) - Surface Maintenance	2,848,000	-	-	-	2,848,000	
	CTH X (CTH PP to Swan Rd) - Reconstruction	3,000,000	-	-	-	1,500,000	1,500,000
	CTH X (CTH O to Grignon St) - Maintenance	1,519,000	-	-	-	1,519,000	
	County Highways - Joint Filling & Shouldering	1,429,400	-	1,429,400	-	-	-
	Town Road Safety Plan	100,000	-	60,000	-	-	40,000
	Highway Department Capital Building Projects	1,500,000	-	1,500,000	-	-	-
	Preliminary Costs - Permitting, Culverts, Guardrail, etc.	2,360,000	-	2,360,000	-	-	-
	Planning, Development, & Transportation Total	**442,133,921**	**14,978,000**	**8,342,359**	**9,018,137**	**271,557,000**	**138,238,425**
PUBLIC SAFETY							
Courts System	Court Upgrades for Virtual Hearings	43,500	-	-	43,500	-	
	DAR Equipment & Wiring Courtroom & Commissioner Hearing Room	23,056	-	-	23,056	-	-
Medical Examiner	Officer Vehicle	40,000	-	-	40,000	-	-
	Officer Forensic Technology	15,000	-	-	15,000	-	-
Public Safety	CAD Hardware Upgrade	348,690	-	-		348,690	-
	911 System Hardware Update	471,000	-	-	471,000	-	-
	Upgrade Dispatch Furniture Consoles	408,000	-	-	408,000	-	-
	Upgrade 911 Emergency Operations IT Equipment	150,000	-	-	150,000	-	-
	Replacement of Cofrin Cell Tower/911	2,200,000	-	-	2,200,000	-	-
	Back-up 911 Center Radio Consoles	470,636	-	-	470,636	-	-
	UPS Units	240,864	-	-	240,864	-	-
Sheriff	Courthouse Single Point Entrance/Exit Lobby Annex	4,000,000	-	-	-	4,000,000	-
	Indoor Shooting Range & Training Facility	5,000,000	-	-	-	5,000,000	-
	Downtown Jail/County Campus Construction	30,000,000	-	-	-	30,000,000	-
	Jail Pod	14,000,000	-		-	14,000,000	-
	Fully equipped inmate transport vehicles (4)	250,000	-		250,000	-	-

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN

Funding Sources for Projects Proposed

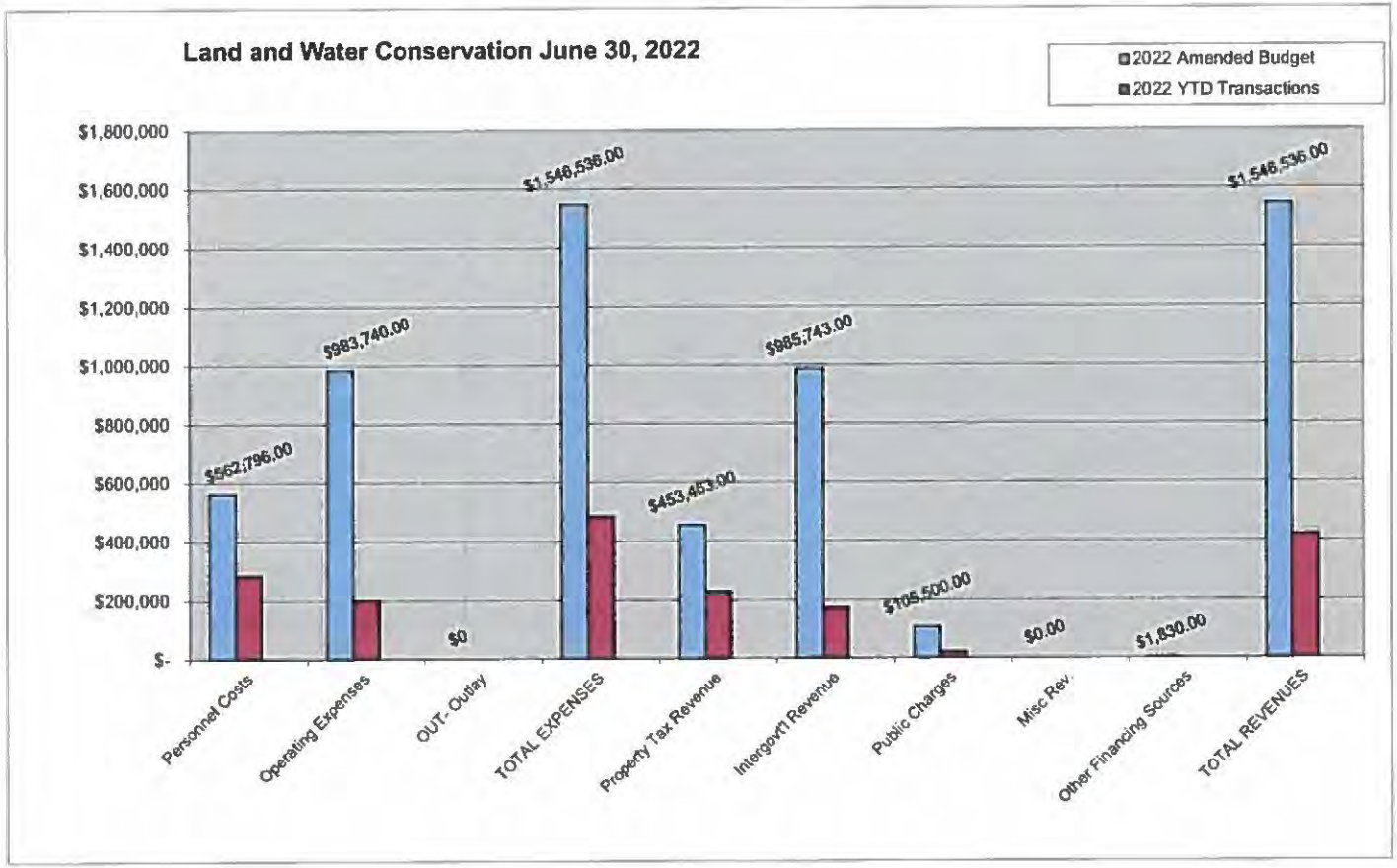
As of 8/16/2022

DIVISION/ DEPARTMENT	PROJECT DESCRIPTION	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
Sheriff (cont'd)	Squad Car	72,549	-	-	72,549	-	-
	SWAT Plates	29,134	-	-	29,134	-	-
	Various Equipment	149,878	-	-	149,878	-	-
	Public Safety Total	57,762,429	-	-	4,563,617	53,348,690	-
	GRAND TOTAL	737,314,442	48,678,428	8,342,359	38,021,475	452,455,247	190,158,697

Brown County Land & Water Conservation
Budget Status Report (unaudited)
June 30, 2022

	2022 Amended Budget	2022 YTD Transactions
Personnel Costs	$562,796.00	$283,514.02
Operating Expenses	$983,740.00	$200,593.52
OUT- Outlay	$0.00	$0.00
TOTAL EXPENSES	**$1,546,536.00**	**$484,107.54**
Property Tax Revenue	$453,463.00	$226,731.48
Intergovt'l Revenue	$985,743.00	$172,267.64
Public Charges	$105,500.00	$20,376.50
Misc Rev.	$0.00	$0.00
Other Financing Sources	$1,830.00	$0.00
TOTAL REVENUES	**$1,546,536.00**	**$419,375.62**

	2021 Amended Budget	2021 YTD Transactions
Personnel Costs	$597,800.00	$311,098.77
Operating Expenses	$435,537.00	$197,062.91
OUT- Outlay	$26,451.00	$26,348.45
TOTAL EXPENSES	**$1,059,788.00**	**$534,510.13**
Property Tax Revenue	$448,202.00	$224,101.02
Intergovt'l Revenue	$475,501.00	$234,052.74
Public Charges	$96,000.00	$21,798.56
Misc Rev.	$0.00	$200.00
Other Financing Sources	$37,085.00	$26,451.00
TOTAL REVENUES	**$1,056,788.00**	**$506,603.32**



Budget by Account Classification Report

Through 06/30/22
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 100 - General Fund									
REVENUE									
Property taxes	453,463.00	.00	453,463.00	37,788.58	.00	226,731.48	226,731.52	50	224,101.02
Intergov Revenue	974,743.00	11,000.00	985,743.00	80,505.57	.00	172,267.64	813,475.36	17	234,052.74
Public Charges	105,500.00	.00	105,500.00	859.43	.00	20,376.50	85,123.50	19	21,798.56
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	200.00
Other Financing Sources	1,830.00	.00	1,830.00	.00	.00	.00	1,830.00	0	26,451.00
REVENUE TOTALS	$1,535,536.00	$11,000.00	$1,546,536.00	$119,153.58	$0.00	$419,375.62	$1,127,160.38	27%	$506,603.32
EXPENSE									
Personnel Costs	562,796.00	.00	562,796.00	51,974.09	.00	283,514.02	279,281.98	50	311,098.77
Operating Expenses	972,740.00	11,000.00	983,740.00	97,728.79	.00	200,593.52	783,146.48	20	197,062.91
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	26,348.45
EXPENSE TOTALS	$1,535,536.00	$11,000.00	$1,546,536.00	$149,702.88	$0.00	$484,107.54	$1,062,428.46	31%	$534,510.13
Fund 100 - General Fund Totals									
REVENUE TOTALS	1,535,536.00	11,000.00	1,546,536.00	119,153.58	.00	419,375.62	1,127,160.38	27%	506,603.32
EXPENSE TOTALS	1,535,536.00	11,000.00	1,546,536.00	149,702.88	.00	484,107.54	1,062,428.46	31%	534,510.13
Fund 100 - General Fund Totals	$0.00	$0.00	$0.00	($30,549.30)	$0.00	($64,731.92)	$64,731.92		($27,906.81)
Grand Totals									
REVENUE TOTALS	1,535,536.00	11,000.00	1,546,536.00	119,153.58	.00	419,375.62	1,127,160.38	27%	506,603.32
EXPENSE TOTALS	1,535,536.00	11,000.00	1,546,536.00	149,702.88	.00	484,107.54	1,062,428.46	31%	534,510.13
Grand Totals	$0.00	$0.00	$0.00	($30,549.30)	$0.00	($64,731.92)	$64,731.92		($27,906.81)