



BCCAN

(Brown County Community Area Network)

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MISSION

The mission of BCCAN is to support Brown County goals and improve economic opportunities through delivering high speed, cost effective connectivity.

VISION

BCCAN is the strategic communications hub for Brown County: government, municipalities, and education institutions. Improving access and fostering communications.

PROGRAM DESCRIPTION

The Brown County Community Area Network (BCCAN) is a 120+ mile municipal fiber optic cable network. BCCAN connects numerous county and municipalities facilities and other qualifying non-profit, governmental and educational agencies.

BCCAN provides or facilitates the following services:

- Dark fiber connectivity
- Intergovernmental information access
- For some partners, internet access with 3rd parties
- Law enforcement and 911 related services
- Effectively unlimited bandwidth for connected County sites and participating municipality locations

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 YTD	2022 Budget	2021-2022 Change
Miles of Fiber Optic Cable in Brown County*	107	108	108	120	11.11%
Number of BCCAN Partner Sites	90	102	99	116	17.17%

** The extra 12 miles for 2022 is part of the DOT funded highway 29 interchange project. The small increase in 2021 is related to minor GB School District funded projects. This estimate does not include any currently unfunded projects including grants or externally funded projects. Any changes requiring County funding will require Executive and/or Board Approval.*

INITIATIVES

Improve Broadband – To improve broadband services, BCCAN will work with the Rural Broadband Committee and county leadership to establish strategic partnerships to ensure residents and businesses thrive.

BCCAN Expansion – BCCAN and partners will work to expand and improve municipal fiber services.

Improve Public Safety – In 2022, the department will establish and improve 911 Radio Tower fiber connectivity for Public Safety.

Pursue Funding Sources – The department will develop strategies to maximize county funding for public and provider projects that improve resident, business, and municipal operations. These strategies will include pursuing funding from federal, state and alternate sources.

Regional Partnerships – BCCAN will partner with municipalities, utilities, internet providers, regional entities, school districts and local/regional partner organizations to improve broadband access throughout Brown County and the region, focusing on underserved areas and delivery of equitable access where possible.

Broadband Website Continued Improvement – The department will improve the public broadband website, maps and improve information about BCCAN for public access. In addition, it will expand visibility of BCCAN leasing options to existing and new utilities to foster broadband access throughout Brown County.

FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
Intergov. Revenue	151,281	109,121	109,121	217,672	108,551	99.48%
Public Charges	106,805	114,273	114,038	257,638	143,600	125.92%
Other Financing Sources	11,577	2,131,174	2,131,148	-	(2,131,148)	-100.00%
Total Revenues	269,663	2,354,568	2,354,307	475,310	(1,878,997)	-79.81%
Personnel Costs	-	69,722	-	140,918	140,918	100.00%
Operating Expenses	287,041	665,665	644,145	736,915	92,770	14.40%
Total Expenses	287,041	735,387	644,145	877,833	233,688	36.28%
Net Total Activity	(17,378)	1,619,181	1,710,162	(402,523)		

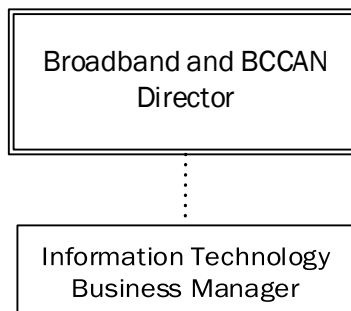
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Increase is due to an expected increase in governmental customers in 2022.
- **Public Charges** – Increase is due to an expected increase in non-government customers in 2022 for both fiber leasing and internet charges.
- **Other Financing Sources** – Decrease is due to the transfer of assets in 2021. This was done for accounting/financial reporting purposes.
- **Personnel Costs** – Increase is a direct result of the addition of fully dedicated BCCAN staff in 2022.
- **Operating Expenses** – Increase is due to the addition of county chargebacks in 2022 as well as increased depreciation expense related to the transfer of assets explained above.

STAFFING SUMMARY

Position	FTE	Unit		Budget Hours	Cost
		Rate	Hours		
Broadband and BCCAN Director	1.00	52.63	2,080	109,470	
	1.00		2,080	109,470	
			Regular Earnings	109,470	
			Fringe Benefits	31,448	
			2022 Total Compensation	140,918	

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Diggers Hotline and Locates	89,900
Ongoing Operations-AutoCAD and Related Work	32,318
Repair Work Engineering	12,800
Annual Inspection	9,500
	<u>144,518</u>

STATEMENT OF FUNDS

<u>Funds Available 1/1/21</u>	(206,325)
Projected:	
2021 Revenues	223,394
2021 Expenses	<u>(735,387)</u>
2021 Earnings	(511,993)
Non-Cash Items:	
- Depreciation	<u>505,379</u>
Non-Expense Outlays:	
- Capital Equipment (Non-Bonding)	<u>(61,833)</u>
Projected 2021 Funds Made Available	<u>(68,447)</u>
Projected Funds Available 12/31/21	<u><u>(274,773)</u></u>
<u>Funds Available 1/1/22</u>	(274,773)
Projected:	
2022 Revenues	475,310
2022 Expenses	<u>(877,833)</u>
2022 Earnings	(402,523)
Non-Cash Items:	
- Depreciation	<u>580,127</u>
	580,127
Projected 2021 Funds Made Available	<u>177,604</u>
Projected Funds Available 12/31/22	<u><u>(97,169)</u></u>

BCCAN 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 670 - BC Community Area Network					
REVENUES					
Charges and fees Lease	-	7,561	-	-	-
Charges and fees Fiber	95,670	52,487	104,973	102,638	212,390
Charges and fees Internet	11,135	4,650	9,300	11,400	45,248
Intergovt charges	54,603	89,963	-	-	44,815
Intergovt charges Fiber	96,678	7,481	109,121	109,121	172,857
Transfer in	11,577	2,131,148	2,131,174	2,131,148	-
REVENUES TOTAL	269,663	2,293,289	2,354,568	2,354,307	475,310
EXPENSES					
Regular earnings	-	-	54,000	-	109,470
Fringe benefits FICA	-	-	4,187	-	8,374
Fringe benefits Unemployment comp	-	-	57	-	115
Fringe benefits Health insurance	-	-	6,669	-	13,339
Fringe benefits Dental Insurance	-	-	480	-	960
Fringe benefits LT disability insurance	-	-	216	-	432
Fringe benefits ST disability insurance	-	-	354	-	708
Fringe benefits Workers comp insurance	-	-	65	-	131
Fringe benefits Retirement	-	-	3,694	-	7,389
Advertising and public notice	108	-	-	280	300
Books, periodicals, subscription	-	-	-	6,000	-
Insurance General liability premium	-	2,643	5,286	5,286	-
Indirect cost	-	-	-	-	2,214
Intra-county expense Technology services	-	-	-	-	4,320
Intra-county expense Insurance	-	-	-	-	5,286
Intra-county expense Other departmental	-	-	-	-	100
Intra-county expense Document center	-	-	-	-	50
Contracted services	94,814	124,974	155,000	127,200	112,200
Professional services	-	-	-	-	32,318
Depreciation Infrastructure	192,118	251,689	505,379	505,379	580,127
EXPENSES TOTAL	287,041	379,307	735,387	644,145	877,833
REVENUE TOTALS:	269,663	2,293,289	2,354,568	2,354,307	475,310
EXPENSE TOTALS:	287,041	379,307	735,387	644,145	877,833
NET TOTALS:	(17,378)	1,913,983	1,619,181	1,710,162	(402,523)