

**PROCEEDINGS OF THE BROWN COUNTY  
ADMINISTRATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Administration Committee** was held on Thursday, December 8, 2022 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay.

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**Present:** Supervisor Schadewald, Supervisor Peters, Supervisor Lefebvre, Supervisor Lund, Supervisor Vander Leest

**Also Present:** Director of Administration Chad Weininger, Corporation Counsel David Hemery, BCCAN Chief Operating Officer August Neverman, Child Support Director Maria Lasecki, Director of IT Kirsten Holland, County Clerk Patrick Moynihan, Jr., Benefits Manager Jill Bomkamp, Cole Runge; Supervisors Deneys, Theno, and Coenen; other interested parties

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**I. Call to Order.**

The meeting was called to order by Chair Schadewald at 5:30 p.m.

**II. Approve/Modify Agenda.**

**Motion made by Supervisor Lund, seconded by Supervisor Peters to approve. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of October 6, 2022.**

**Motion made by Supervisor Lefebvre, seconded by Supervisor Peters to approve. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**Comments from the Public**

Mick O'Malley – 2592 S. Webster Ave., Green Bay, WI

O'Malley was not a lobbyist. He informed he was the Director of Nsight and provided a handout (attached) which asked the committee to consider four questions relating to the proposed Bug Tussel draft agreement (Item 16 of the agenda).

**Legal Bills**

**1. Review and Possible Action on Legal Bills to be paid.**

**Motion made by Supervisor Peters, seconded by Supervisor Lefebvre to approve. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**Resolutions & Ordinances**

**2. Resolution to Ratify the 2022-2023 Agreement Between Brown County and Sheriff's Department Supervisory Employees.**

Corporation Counsel David Hemery informed they typically negotiated these Sheriff supervisory and employee contracts after they're done with the non-supervisory; however, the non-supervisory contract was taking longer due to some disagreements which he will discuss in closed session. Corporation Counsel and Administration recommend they ratify this, and the supervisory employees are in favor of this agreement.

**Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to approve. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

### Communications

3. **Communication from Supervisor Evans re: To review, discuss, and take action on increasing the mileage reimbursement to the Federal guidelines for Brown County employees. Referred from October County Board.**

Director of Administration Chad Weininger informed the issue right now was the way they account for their mileage reimbursement; they can't delineate that. The only department that can delineate was Health & Human Services and it would be roughly an increase of \$448,000. Lund stated they already give mileage reimbursement at 85%. It was Weininger's understanding that this was the additional 15%. He said if they wait for one year, he'll be able to give a good snapshot of what the real mileage reimbursement cost was. This was the number he got from the Finance team. Right now, he can't provide that level of detail but they changed the accounting of it so they will be able to know at the end of a year, where they're really going to be at. Lund stated if they wait a year from now, they will have already approved the budget for 2024. Weininger felt mid-year they should have a pretty good idea where it is, in addition with those new vehicles, hopefully it will bring it down a little. Lund would like to know how many people are using mileage reimbursement and where, etc.

**Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to have Administration report back to the July meeting on the consequences. Vote taken. MOTION CARRIED UNANIMOUSLY**

*Supervisor Vander Leest arrived at 5:45 p.m.*

### Budget Adjustment Requests

4. **Budget Adjustment Request (22-146): Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).**

**Motion made by Supervisor Peters, seconded by Supervisor Vander Leest to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

- ~~5. **Budget Adjustment Request (22-161): Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)**~~
- ~~6. **Budget Adjustment Request (22-165): Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)**~~

### Child Support

7. **Budget Status Financial Report for October 2022 – Unaudited.**

**Motion made by Supervisor Lefebvre, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

8. **Resolution in Support of Increased Child Support Funding.**

Child Support Director Maria Lasecki spoke to the resolution and provided background information, which was also noted in the agenda packet material. Lund stated they had a huge surplus down at the state. It was much more than they need for operations. This, the court system and other things should be fully funded based on how much they have in surplus.

**Motion made by Supervisor Vander Leest, seconded by Supervisor Peters to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

9. **Director's Report.**

Lasecki informed it was a busy month and spoke to her written report, provided in the agenda packet.

**Motion made by Supervisor Lefebvre, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Motion made by Peters, seconded by Supervisor Lund to take Item 15a at this time. Vote taken. MOTION CARRIED UNANIMOUSLY.**

*Although shown in proper format here, Item 15a was taken at this time.*

**Information Technology**

**10. Director's Report.**

Director of Information Technology Kirsten Holland spoke to her written report, provided in the agenda packet.

**Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**BCCAN**

**11. Director's Report.**

BCCAN Chief Operating Officer August Neverman spoke to his written report, provided in the agenda packet, and responded to questions from the committee.

**Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to suspend the rules to hear from interested parties. Vote taken. MOTION CARRIED UNANIMOUSLY**

O'Malley informed the committee of three grant opportunities/programs coming up.

**Motion made by Supervisor Lund, seconded by Lefebvre to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Motion made by Supervisor Vander Leest, seconded by Supervisor Peters to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**County Clerk**

**12. Budget Status Financial Report for October 2022 – Unaudited.**

**Motion made by Supervisor Lund, seconded by Supervisor Peters to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**13. Clerk's Report.**

County Clerk Patrick W. Moynihan, Jr. informed since last October he reported they had a Brown County Board Canvasser position resignation, the Republican affiliate. They identified the canvasser and the canvasser alternate, which they participated. The November 8<sup>th</sup> election they had 114,581 votes tallied which was a 71.3% turnout. As far as the canvas goes, nothing blaring amongst any issues amongst the 24 municipalities. He's sending report cards out to those who need to address a few things.

From last time they met, they were actively planning for a recount, though the Secretary of State election did fall within the threshold the aggrieved candidate would have to pay for the recount and they did not do so.

In addition, Moynihan attended Supervisory Leadership Certification through UWGB, completed employee reviews, had two ongoing open records requests from November 2020, next month he'll

be bringing forward a T.O. change to the department and total Passports through Oct 31<sup>st</sup>: 3,639 compared to 3,189 last year; Marriage License thru Oct 31<sup>st</sup>: 1,327 compared to 1,391 for all of 2021.

**Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Motion made by Supervisor Lund, seconded by Supervisor Lund to suspend the rules to take Item 16 at this time. Vote taken. MOTION CARRIED UNANIMOUSLY**

*Although shown in proper format here, Item 16 was taken at this time.*

#### **Administration & Human Resources**

##### **14. Director's Report.**

Director of Administration Chad Weininger spoke to the written reports, provided in the agenda packet. An additional handout was provided regarding ARPA Project Status (attached), Weininger informed this will be the sheet to keep track of what was spent. After reviewing it, he plans to make a couple small tweaks. Some projects were coming in under budget so those funds will go back to the committee and if another project was over budget, they can use those dollars. If they want to use the funds for a different project that wasn't approved, they'll have to send a budget adjustment to Executive Committee before County Board.

**Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

##### **15. Budget Adjustment Log.**

**Motion made by Supervisor Lund, seconded by Supervisor Peters to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

##### **15a. HR - Discussion of health insurance concerns regarding uncovered services.**

Schadewald informed he received an email from one of his constituents where they were told by the county's benefits administrator that a certain surgery was not medically necessary. They went through all the procedures, and it finally got to the State of Wisconsin Insurance Commissioner on the appeals, and they said because Brown County is self-funded, you can appeal to the County Board to make an exception to their own rules. Schadewald questioned if that was accurate.

USI Insurance Consultant Jan Stage, the county's consultant for employee benefits, responded that it was accurate. He informed, the county has in place a self-funded insurance plan and in affect they were operating as their own insurance company. To do that, they hired an administrator to operate as an insurance company and allow them to make decisions. The administrator uses best practice and what's medically necessary and in doing that, they establish a plan document that determines what's covered and what's not, and that's what they use to obtain stop loss. They're the experts. What's covered by the county plan is very standard and consistent with what other employers are doing. From a stop loss standpoint, the plan document was what stop loss covers and is based on, what's medically necessary and determined by the third-party administrator. If it's not included in that, it's not covered by stop loss. He felt deviating from the plan document or what UMR suggests is a pandoras box you don't want to open. They have other requests that they don't know about and if they open the box, they will continue to get requests. If you're making exceptions, you become less desirable from a risk standpoint for stop loss carriers.

Corporation Counsel Hemery stated not only will they get additional requests, if they grant this for one employee, they will have to distinguish the other employees that come forward and these are all very sympathetic cases. They'd like to help but at the end of the day, they set a contract, have rates that area paid, and certain coverages provided. Each year they have a Benefits Advisory Committee

look over benefits and make recommendations but if they went on a case-by-case basis and let individuals come forward to ask for medical care and treatment that's not currently covered, they'd have a cost issue and a time issue. If they were to deny one and grant another, they may also have some legal issues.

Schadewald questioned if it changed best practices. Stage informed it does, there are clinical trials going on all the time. And what is determined medically necessary today may very well change in the next year or so.

**Motion made by Supervisor Vander Leest, seconded by Supervisor Lund to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

*Back to Item 10 at this time.*

#### **Corporation Counsel**

**16. Update, Discussion and Possible Action regarding providing a loan to Bug Tussel for Broadband Expansion in Brown County.**

Corporation Counsel David Hemery informed they continue to work with outside counsel on behalf of the county as well as with Bug Tussel's legal counsel. He provided a very brief update, noting they were working on 10 to 11 main documents, explaining what those were. He's not seeing any major bumps in the road but his initial thought of doing everything in one main agreement ended up being a lot of work with this project, but they're happy to do it and it was good for the county.

No action taken.

**Motion made by Supervisor Lund, seconded by Supervisor Peters to take Item 17 at this time. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**17. Oral Report.**

**Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

*Back to Item 14 at this time.*

#### **Closed Sessions**

**18. Closed Session – Discussion and Possible Action Regarding Conducting Public Business Where Competitive or Bargaining Reasons Require a Closed Session (Sheriff's Non-Supervisory Labor Union Bargaining).**

- a. **Open Session:** Motion and Recorded Vote pursuant to Wis. Stats. Sec. 19.85(1), regarding the Brown County Administration Committee going into Closed Session pursuant to Wis. Stats. Sec. 19.85(1)(e), for purposes of conducting public business where competitive or bargaining reasons require a closed session;

**Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to enter into closed session. Vote taken. MOTION CARRIED UNANIMOUSLY**

- b. **Convene into Closed Session:** Pursuant to Wis. Stats. Sec. 19.85(1), the Brown County Administration Committee shall convene into Closed Session pursuant to Wis. Stats. Sec. 19.85(1)(e), for purposes of conducting public business where competitive or bargaining reasons require a closed session; and

**Motion made by Supervisor Lund, seconded by Supervisor Peters to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY**

- c. **Reconvene into Open Session:** The Brown County Administration Committee shall reconvene into Open Session for possible action regarding Sheriff's Non-Supervisory Labor Union Bargaining.

**Other**

19. Audit of bills.

Motion made by Supervisor Peters, seconded by Supervisor Lefebvre to acknowledge receipt of the bills. Vote taken. **MOTION CARRIED UNANIMOUSLY**

20. Such other matters as authorized by law.

21. Adjourn.

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to adjourn at 7:03 p.m. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Respectfully Submitted,

Patrick W. Moynihan, Jr.  
Recording Secretary

Alicia A. Loehlein  
Legislative Specialist - Transcriptionist

**Nsight respectfully asks the Brown County administration committee to consider the following substantive questions relating to the proposed Brown County - Bug Tussel draft agreement at their 12/8/22 committee meeting.**

**1) Does the Bug Tussel (BT) draft agreement include pricing for all necessary 'open' network elements?**

Bug Tussel states that their proposed Brown County 'open' fiber network allows other providers the option to connect into the BT fiber network for \$2,500 and receive 10G service from that point back into the provider's network. This significantly oversimplifies what it takes to create a truly 'open' network and underestimates related expenses.

- Carriers that want to connect into the BT 'open' network would first need to establish a network-to-network interconnection (NNI) where the traffic would be routed to and handed off to the carrier.
- Today's future-proof community networks, built to serve customers 100M or more, require a 100G Ethernet ring system at the network Point of Presence (PoP) along with at least (4) 10G connections into the Ethernet ring to service customers. For community FTTx projects, a 10G connection is inadequate.
- If such a network was built using the BT 'open' network, a carrier would need (4) \$2,500 connections into their network which would be a \$10k monthly recurring cost, which puts the starting line for this carrier to build last mile services to end customers at \$120,000/year before the carrier even looks at costs for the last-mile build out, electronics, building a connection to tie the traffic to the carrier's network and cabinet/PoP to house equipment.
- A key cost item for any carrier to build off of a middle mile network is the abundance and size of handholes along the route. The middle mile should include a handhole within a thousand feet of any residential neighborhood that is a size that allows multiple cables and splice cases to be housed.
- In a recent Green Bay Press Gazette article, Nsight was suggested as a company that would use the BT network to build last-mile service to individual customers. This is inaccurate. It would not make sense for Nsight to use someone else's network where we already have one in place. There would be significant additional expense involved in utilizing the BT network.

The far greater challenge and expense is in bringing services from the middle mile network to the very rural households. How will the county address the last-mile services for customers without reliable broadband not covered in the BT proposal?

- At an estimated \$10/foot, how much would the customer be responsible to pay for building the last mile to their home if it were three miles away?
- Does the county plan to provide future financial assistance to other companies to connect the truly unserved or underserved?

**2) Has the county viewed the self-reported FCC broadband maps showing that BT already provides fixed wireless service to most of WI and Brown County? Per the FCC broadband map, published on 11/18/22, BT already provides self-reported fixed wireless access in Brown County. In order to provide this service, they needed to use existing middle mile, which illustrates the overbuilding of existing middle mile in the BT proposal. <https://broadbandmap.fcc.gov/home>**

**3) Why is the county financing fiber builds to 40 locations, of which 26 either already have fiber network access or are within 1,000 feet of Nsight's existing fiber network? The 26 noted locations are served by Nsight and doesn't include other carriers' fiber networks and build-outs which may cover even more on the list.**

For example, via its middle mile, Nsight already offers fiber services to county buildings in Pulaski like the library (#15) and the village hall (#24). The Pulaski school system has had fiber access since 2006 and is currently connected to BCAN via existing Nsight middle and last mile fiber. In fact, every premise in the Village of Pulaski has access to fiber as Brown County's first rural GIG community.

**4) How will the county deal with stranded, incomplete, or low value-to-loan assets (extensive middle mile exists in Brown County) if the project defaults?**

*The above list covers a subset of questions that Nsight has about the proposal. As always, we are available for additional discussion. Please contact Mick O'Malley, 920.606.2073 or michael.omalley@nsight.com*

### ARPA Project Status

Project #	Project Name	Total Expense	Remaining Bal
1	Expo Operational Shortfall	147,742.00	102,258.00
2	911 Call handling System replacement	394,091.00	76,909.00
3	Zoo & Adventure Park Operational Shortfall-Total Approved \$715,333, but will need to Return to Ed & Rec to Reallocate	-	300.00
3	Zoo & Adventure Park Operational Shortfall	715,033.00	-
4	Reforestation Camp Campground	837,721.00	-
5	ARPA Administration Costs	8,147.50	41,852.50
6	Contribution to Green Bay Tourism Center	-	500,000.00
7	Clerk Election Machines	-	27,740.00
8	Circuit Courts Branch 3 Courtroom Upgrade	-	43,500.00
9	Health & Human Services Nonprofit Grants	148,819.94	851,180.06
10	Public Health License Waivers	167,885.30	832,114.70
11	IT - 911 Towers to Fiber & Broadband - Total Approved \$8,914,400	-	8,835,343.00
11.1	BCCAN Fiber Documentation	-	55,000.00
11.2	BCCAN Oneida 911 Tower Fiber	1,685.00	15,772.00
11.3	BCCAN Fiber Green Bay	-	6,600.00
12	IT Equipment - Total Approved \$1,224,710	-	609,368.00
12.1	IT Versa Storage Devices	8,365.76	0.24
12.2	New Server/SAN Environment for Critical Systems	-	606,976.00
13	IT - Data Center Cooling - Total Approved \$208,001	-	108,506.00
13.1	Sheriff Server Room Cooling	4,495.00	-
13.2	IT New Cooling System for 911 Data Center	-	95,000.00
14	IT Sheriff Fiber	-	190,001.00
15	IT Security - Total Approved \$147,001, but will return to Admin to Reallocate	-	1,141.00
15	IT Security	145,860.00	-
16	IT Backup Recovery Upgrade	91,001.00	-
17	Central Library HVAC Replacements	-	2,100,000.00
18	Museum Parking Lot	-	300,000.00
19	Museum Building Control Upgrades	-	150,000.00
20	Resch Expo & Center Venue for Tourism	-	250,000.00
21	Port Development	-	1,300,000.00
22	PSC Dispatch Console Upgrade	203,979.26	204,020.74
23	911 Emergency Operation Equipment Upgrade - Total Approved \$150,000	-	147,574.00
23.1	PSC 911 Emergency Operation Equipment Upgrade	2,426.00	-
24	Law Enforcement Center - HVAC Upgrades	-	515,000.00
25	Courthouse - HVAC Upgrades	-	300,000.00
26	Sophie Beaumont - HVAC Upgrades	-	400,000.00
27	Building Access Upgrades	-	250,000.00
28	Museum HVAC Upgrades	5,623.57	144,376.43
29	Northern Building - HVAC Upgrades	-	150,000.00
30	Jail/911 Center - Air, Heating, Cooling - Total Approved \$100,000	-	63,725.00
30.1	Jail/911 Center - Air, Heating, Cooling	-	36,275.00
31	Highway Radios	-	500,000.00



## ARPA Project Status

Project #	Project Name	Total Expense	Remaining Bal
32	Jail Kitchen Reconstruction	38,127.46	686,872.54
	Sheriff Firing Range-Total Approved \$160,000, but will Return to		
33	Public Safety to Reallocate	-	143,845.00
33	Sheriff Firing Range	16,155.00	-
34	Syble Hopp Dehumidifier	41,268.00	208,732.00
35	Library Multipurpose Room Construction	61,885.08	1,038,114.92
36	IT Replacement of Cofrin Cell Tower/911	-	2,200,000.00
37	Sheriff Office Portable & Squad Radio Replacement	-	717,000.00
38	Planning/Public Works Southern Bridge Connector	-	600,000.00
	Circuit Courts DAR Equipment & Wiring Courtroom & Commissioner		
39	Hearing Room	111.25	22,944.75
	HR Enhance Recruitment Efforts of PSC & Sheriff Positions-Radio,		
40	Print, Signage	16,332.99	8,667.01
41	Board Office Meeting Space Rent	4,370.00	1,920.00
42	Emergency Allocation Fund	-	482,381.00
43	911 Towers to Fiber & Broadband	-	1,593,481.00
44	Discover Green Bay Building	-	150,000.00
45	Election Management System	-	11,000.00
46	County-wide Facilities Study & County Clerk Office Remodel	-	500,000.00
47	COVID cost recapture - short term disability beginning 3/2021	-	39,091.00
	COVID Cost recapture - Cost of paid claims for COVID diagnosis (2021-		
48	2022)	-	991,094.00
49	COVID cost recapture - Cost of Vaccine administration	-	180,059.00
50	COVID cost recapture - Cost of COVID-19 testing (viral/antibody)	-	313,780.00
	Replacement Cycle Network Switches/Routers (48		
51	switches and 15 Routers)	-	666,000.00
52	Wireless Upgrade (Public/Private) County Wide	-	240,000.00
53	First Floor Public Restroom Total Renovation & Upgrade	-	175,000.00
54	Auditorium Audiovisual Equipment Overhaul & Upgrade	-	150,000.00
55	Parking Lot Infrastructure for EV Charging Conduit Only	-	25,000.00
56	Penguin Life Support Filtration System Replacement	-	325,000.00
57	Parking Lot Repaving	-	200,000.00
58	Fox River Trail Paving	-	300,000.00
59	Expo Center Marketing Program	-	250,000.00
60	Eagles Nest Development	-	2,000,000.00
61	Bay Shore Shower & Restroom Replacement	-	1,250,000.00
62	Tipper Truck	-	85,000.00
63	Bay Shore Restroom Scope Revision (Flush vs. Pit Toilets)	-	75,000.00
64	Fairgrounds Midway Repaving	-	31,886.00
65	Non-profit Grant Program	-	1,000,000.00
66	Our Place Maintenance/Improvements	-	300,000.00
67	Medical Records Upgrades	-	300,000.00
68	Staff Education Training	-	200,000.00
69	New Employee Referral Bonuses	-	50,000.00
70	New Employee Sign-on Bonuses Nursing Positions	-	100,000.00

## ARPA Project Status

Project #	Project Name	Total Expense	Remaining Bal
71	Negative Pressure Room	-	330,000.00
72	HVAC Air Filtration System	-	550,000.00
73	Syble Hopp West Wing & Gym HVAC Update	-	245,000.00
74	Community Outreach & Engagement	-	30,000.00
75	Security Window - \$5,000 Approved, but will return to Committee	-	1,450.00
75	Security Window	-	3,550.00
76	Sheriff Office - HVAC Upgrades	-	500,000.00
77	Jail Heat Recovery System	-	250,000.00
78	Groundwater Monitoring & Cover Crop/No-till Plan	-	180,000.00
79	East River Trail Initiative	-	500,000.00
80	Port Development - Pulliam Plant Bylsby Avenue	-	2,634,499.00
81	CTH A Stormwater Drainage Improvements	-	500,000.00
82	Community Gardens	-	15,000.00
83	Program to Urban Youth	-	13,130.00
84	Potential Fuel & Other Deficits	-	424,257.00
85	Branch 8 Audio upgrades for blended hearings with existing audio/video system (Kramer HD-Multi-viewer)	-	45,500.00
86	CCA / CCB – upgrades for blended in-person and Zoom hearings	-	45,000.00
87	Drinking Fountain (bubbler) Upgrade - with bottle filler option	-	24,000.00
88	Supplemental Pay for Bailiffs	-	60,840.00
89	LTE - Clerk II / Typist	-	104,025.00
90	LTE Staffing (LTE ADAs/Legal Assistants/Clerk)	-	928,250.00
91	Paper Service-Legal 2023	-	20,000.00
92	Paper Service-Legal 2024	-	20,000.00
93	Witness Fee/Expert Witness/Witness Fee Travel-2023	-	15,000.00
94	Witness Fee/Expert Witness/Witness Fee Travel-2024	-	15,000.00
95	6 Laptops/docking stations/keyboard/mouse for LTEs	-	9,000.00
96	12 Monitors for LTEs	-	2,040.00
97	6 Cubicle buildout/desks/electrical for LTEs	-	24,000.00
98	6 Licensing for LTEs	-	2,190.00
99	6 chairs for LTEs	-	2,100.00
100	Officer Vehicle	-	40,000.00
101	Officer Forensic Technology	-	15,000.00
102	Medical Examiner Supplies PPE	-	15,742.00
103	Back-up 911 Center Radio Consoles	-	470,636.00
104	UPS Units	-	240,864.00
105	Video court, program room and conference room updates	-	27,000.00
106	Fully equipped inmate transport vehicles (4)	-	250,000.00
107	Squad Car	-	72,549.00
108	SWAT Plates	-	29,134.00
109	Bear Cat Repairs	-	55,500.00
110	Mixing Kettle	-	133,638.00
111	Jail Convection Oven Replacement	-	15,500.00
112	Jail Insulated Heated Holding Cabinet replacement	-	6,000.00
113	Drug Task Force Handheld mass spectrometer purchase	-	68,000.00

**ARPA Project Status**

<b>Project #</b>	<b>Project Name</b>	<b>Total Expense</b>	<b>Remaining Bal</b>
114	Halligan Tool & Sledgehammer for squad cars	-	14,750.00
115	Squad Car Emergency Lights addition	-	7,500.00
116	Replacement of Voice Activated Radio Dispatched Alarm (VARDA) system	-	17,500.00
117	Pursuit Intervention Technique (PIT) equipment replacement	-	8,750.00
118	Jail-Oleoresin Capsicum (OC) spray replacement	-	500.00
119	Patrol enclosed trailer	-	11,377.60
120	Food Truck Completion	-	34,500.00
121	Psychiatrist Residency Program	-	200,000.00
122	Sophie Beaumont Building reconfiguration/upgrade	-	300,000.00
123	Shelter Care & Family Ctr furniture & equipment replacement	-	50,000.00
124	Family Center renovation	-	50,000.00
125	Anti-Fentanyl and Opioid Media Campaign	-	200,000.00
126	Vehicle purchase (4)	-	160,000.00
127	Southwing air cooled chiller replacement for A/C	-	120,000.00
128	Birth certificates for homeless	-	20,000.00
<b>TOTALS</b>		<b>3,061,125.11</b>	<b>47,550,672.49</b>
		-	(50,611,797.60)