

## PROCEEDINGS OF THE BROWN COUNTY EXECUTIVE COMMITTEE

Pursuant to Section 18.94 Wis. Stats., a regular meeting of the **Brown County Executive Committee** was held on Wednesday, August 9, 2010 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, Wisconsin

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**Present:** Mary Scray, Chair, Jesse Brunette, Tom DeWane, Bernie Erickson, Pat Evans, Tom Lund, Guy Zima  
**Also Present:** Tom Hinz, Fred Mohr, Don VanderKelen, Sara Perrizo, Ellen Sorenson, Bob Heimann, Brian Shoup, Tim Schmitt, Margaret Hoff  
Lynn Stainbrook, Don Kocken, Debbie Klarkowski, Carolyn Maricque  
Bill Dowell, Susan Tilot, Shelly Nackers,  
Supervisors Andrews, Buckley, Carpenter, Tumpach, VanderLeest  
Judge Don Zuidmulder, Jean Eckers  
Other Interested Parties, Media

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I. **Call Meeting to Order:**

The meeting was called to order Chair Mary Scray at 6:35 p.m.

II. **Approve/Modify Agenda:**

Items were taken out of order, although shown in proper format here.

**Motion made by Supervisor Zima, seconded by Supervisor Erickson to approve the agenda. MOTION APPROVED UNANIMOUSLY**

III. **Approve/Modify Minutes of June 7, 2010 and Special Executive Committee July 7, 2010:**

Correction made to 8F – Other – relative to a request from HR for the Internal Auditor to help with the reconciliation of balance sheet for payroll. A request was made to change the 3<sup>rd</sup> sentence to read, *“Ms. Perrizo explained the issue is the result of a resignation and a new employee who needs additional training”*.

**Motion made by Supervisor Brunette seconded by Supervisor Evans to approve the minutes. MOTION APPROVED UNANIMOUSLY**

**Communications:**

1. **Communication from Supervisor Andrews re: An Ordinance to Amend Sec. 2.13 of the Brown County Code entitled “Meetings, Agendas”. *Referred from July County Board:***

Supervisor Andrews addressed the committee relative to an ordinance, drafted by Corporation Counsel, which would amend Sec 2.13 of the Brown County Code entitled “Meetings, Agendas” (attached). The amendment would require that any changes to the proposed annual budget be submitted in writing to the County Board office four working days prior to the date of the annual meeting of the Board to enact the budget.

**Motion made by Supervisor Erickson, seconded by Supervisor Brunette to hold until September meeting.**

Supervisors Lund stated he is against the amendment, stating that comments should be allowed to be made at the time the budget is discussed. Zima added that it is a work in progress and a basic right of government.

**MOTION WITHDRAWN**

Further discussion resulted in a recommendation that the ordinance change be forwarded to Attorney Mohr for his opinion.

**Motion made by Supervisor Zima, seconded by Supervisor Brunette to ask Attorney Mohr to review and bring back at September meeting.**

**Ayes: Brunette, DeWane, Erickson, Zima, Scray**

**Nays: Evans, Lund**

**MOTION APPROVED UNANIMOUSLY**

**Other Matters to be Discussed:**

**2. Discussion and Possible Action re: Diversity Committee:**

Anyone who may be interested in serving on a Diversity Committee made up of City and County members was asked to contact Kristin Phillips at the Chamber of Commerce (593-3417).

**Motion made by Supervisor Lund, seconded by Supervisor Evans to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Legal Bills:**

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

**Motion made by Supervisor DeWane, seconded by Supervisor Evans to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Reports:**

**4. Executive Committee Chair – LEAN Management Update:**

Executive Hinz informed the committee of an article in the NaCo News relative to "Are We Still a Civil Nation".

**a. Budget Status Financial Report for June 2010:**

**Motion made by Supervisor Lund, seconded by Supervisor Erickson to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**5. Internal Auditor Report:**

**a. Budget Status Financial Report for June, 2010:**

Ms. Perrizo reported that 63% of the Operations and Maintenance budget has been used due to full payment of WCA and NACO dues and charges for new VoIP phone equipment installed in the Board office in March.

**Motion made by Supervisor Erickson, seconded by Supervisor DeWane to receive and place on file.**

**MOTION APPROVED UNANIMOUSLY**

**b. Update on Human Services Audit Committee:**

No update at this time.

**Motion made by Supervisor Zima, seconded by Supervisor DeWane to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**c. Update on Human Resources Audit Committee:**

A management letter has been issued in draft form and is being reviewed by the committee.

**Motion made by Supervisor DeWane, seconded by Supervisor Zima to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**d. Other:**

Ms. Perrizo reported that she has meet with IS and Planning staff to discuss asset tagging and tracking and a process has been developed.

**Motion made by Supervisor DeWane, seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**6. Labor Negotiator Report:**

(Refer to #'s 18 & 19 relative to Labor Contracts)

**Motion made by Supervisor Erickson, seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**7. Board Attorney Report:**

**a. Furlough Days:**

Fred Mohr reported that at the request of the Board Chair he has reviewed the possibility of allowing salaried employees to take furlough days. He referred to packet material which includes the federal regulation which allows furlough days, along with information from the Department of Labor. He referred to paragraph #6 of the information from the US Department of Labor which addresses a salaried employee who would volunteer to take time off. He asked that the committee direct him to discuss the matter with the County Executive and report back.

**Motion made by Supervisor Lund, seconded by Supervisor Zima to direct Attorney Mohr to discuss possible furlough days for salaried employees with the County Executive, Corporation Counsel, the Human Resources Department and report back.**

**MOTION APPROVED UNANIMOUSLY**

**Request to Fill Positions:**

**8. Judicial Assistant – Circuit Court:**

Judge Don Zuidmulder addressed the committee relative to this request for a Judicial Assistant. (Hand out attached relative to 2010/2011 Fiscal Impact).

**Motion made by Supervisor Zima, seconded by Supervisor Evans to approve. MOTION APPROVED UNANIMOUSLY**

9. **Economic Support Specialist I (2 positions) – Human Services:**  
Because of additional questions relative to fraud prevention responsibilities, this request was delayed for further information. (Attachment re: 2010/2011 Fiscal Impact).

**Motion made by Supervisor DeWane, seconded by Supervisor Zima to hold for further information.**

**Aye: DeWane, Erickson, Evans, Lund, Scray, Zima**

**Nays: Brunette**

**MOTION APPROVED**

10. **Receptionist/Bilingual – Human Services:**  
Questions as to whether the County is required to have a bilingual speaking staff person were asked. Supervisor Lund pointed out that the County board did adopt English as the official language of County government. The motion was made to hold until this issue is clarified. (Fiscal Impact information is attached) Supervisor Zima suggested that the applicant be required to bring in their own interpreter, however, Supervisor Lund questioned this, noting there may be an issue of trust as many times the interpreter would be a child or family member.

Director of Human Services, Brian Shoup, stated he planned to have a presentation on fraud investigation at a future meeting.

**Motion made by Supervisor Zima, seconded by Supervisor Evans to hold for legal clarification on the requirement of the County to have a bilingual staff person. MOTION APPROVED UNANIMOUSLY**

11. **Library Operations Manager – Library:**  
A request is being made to fill this position due to a retirement.

**Motion made by Supervisor Brunette, seconded by Supervisor Zima to approve. MOTION APPROVED UNANIMOUSLY**

12. **Librarian I (IT) – Library:**  
Confusion over the title of IT Librarian resulted in a request to change the title to Technology Librarian. The position is directly related to Library duties.

**Motion made by Supervisor Zima, seconded by Supervisor Lund to approve with a title change from Librarian I (IT) to Technology Librarian. MOTION APPROVED UNANIMOUSLY**

13. **Library Associate (Copy Cataloguer) – Library:**  
Library Director, Lynn Stainbrook, explained that the Library attempted to operate without filling this position, however, found they needed to add temporary hours to staff because of the backlog that occurred. An error was found on the 2010/2011 Fiscal Impact information which was distributed as the position is part-time (attached).

**Motion made by Supervisor Zima, seconded by Supervisor DeWane to approve. MOTION APPROVED UNANIMOUSLY**

**Resolutions/Ordinances:**

14. **Resolution re: Reclassification of Secretary III Court Commissioner's Office:**

Supervisor DeWane explained that this position was denied by Public Safety as no one from HR was present to answer questions. At this time, Debbie Klarkowski, explained that the position is part of the Courthouse contract and has been requested by Judge McKay. Jean Ehlers who was present explained that the reclassification relates to changes in duties that require knowledge of legal terminology and legal experience to better serve the needs of the department.

**Motion made by Supervisor Zima, seconded by Supervisor Lund to hold for further explanation. MOTION APPROVED UNANIMOUSLY**

15. **Resolution re: Authorizing the Immediate Implementation of a Capital Improvement Program (CIP):**

Discussion by the committee resulted in a request to strike the word "immediate" from the title of the Resolution and also from the paragraph – NOW, THEREFORE, BE IT RESOLVED on the second page.

**Motion made by Supervisor Evans, seconded by Supervisor Erickson to approve with the striking of "immediate" in the title and in the paragraph "Now, Therefore, Be It Resolved" on the second page. MOTION APPROVED UNANIMOUSLY**

16. **Resolution re: To approve First Amendment to the Intergovernmental Agreement between the Village of Ashwaubenon and the County of Brown for Consolidation of Public Safety Dispatch:**

Shelly Nackers pointed out language changes which were made to the Intergovernmental Agreement between the Village of Ashwaubenon and Brown County,

**Motion made by Supervisor DeWane, seconded by Supervisor Erickson to approve with language changes. MOTION APPROVED UNANIMOUSLY**

17. **Resolution re: 2009 Budget Overdraft and Shortfall Appropriations. (Referred from Admin Committee):**

This Resolution relates to shortfalls in the offices of the District Attorney, the Treasurer, the Register of Deeds, and at the Community Treatment Center. Ellen Sorenson explained shortfalls have occurred due to economic times and appropriations are necessary in order to balance the budget for the past year.

**Motion made by Supervisor Evans, seconded by Supervisor Lund to approve. MOTION APPROVED UNANIMOUSLY**

18. **Resolution re: Authority to Execute a 2010-20-11 Labor Agreement with the Brown County Courthouse Employees:**

**Motion made by Supervisor Zima, seconded by Supervisor Erickson to approve. MOTION APPROVED UNANIMOUSLY**

19. **Resolution re: Authority to Execute a 2010-2011 Labor Agreement with the Brown County Sheriff's Department Non-Supervisory Employees:**

**Motion made by Supervisor DeWane, seconded by Supervisor Zima to approve. MOTION APPROVED UNANIMOUSLY**

***#22 taken before #20 with 22a & 22b in Open Session***

- 22a. **Sheriff's Department, Purchase of S&L Building:**

At the July meeting of the Executive Committee, a motion was made to approve the purchase of the former S&L Motors site in Bellevue to relocate the Sheriff's Department. At the County Board meeting, however, a motion was made to send back to committee for more debate.

Supervisor Zima explained the process that brought him to the conclusion that this is the best site for the relocation. County Executive Hinz added that alternatives were studied and this appears to be the best choice to alleviate overcrowding and other problems associated with the downtown location, i.e. renting of other facilities, etc. The S&L site can be purchased for \$2.95 million, or a total cost estimated at \$5 million with updates. Supervisor Zima explained that the price is very reasonable and will be offset by a federal rebate.

Supervisor Buckley suggested that the county investigate shared services with other law enforcement agencies before moving forward with this decision.

Supervisor VanderLeest opined that the Sheriff's Department should remain in the downtown Green Bay area and that there were several sites he thinks would be appropriate. When asked what they were, he declined to say in open session.

Additional discussion by the committee resulted in the consensus to approve the purchase and move forward with the relocation.

Attached is an "Analysis of Least Costs versus Finance Costs) dated July 20, 2010 prepared by the Internal Auditor.

**Motion made by Supervisor Zima, seconded by Supervisor Lund to reaffirm the previous motion and approve the purchase of the S&L building with options. MOTION APPROVED UNANIMOUSLY**

- 22b. **Communication from Supervisor VanderLeest re: Request to review available properties downtown Green Bay for purchase to house the Drug Task Force.**

Supervisor VanderLeest suggested the Denil Building as one of the possible sites to renovate for the Sheriff's Department. Executive Hinz stated this was an old building and would not alleviate any of the existing problems such as rental of space for vehicles or parking issues.

Although Supervisor VanderLeest stated he also had suggestions for other possible locations, he would not name them in open session.

**Motion made by Supervisor Zima, seconded by Supervisor Lund to receive and place on file.**

**Ayes: Brunette, Erickson, Evans, Lund, Scray, Zima**

**Nays: DeWane**

**MOTION APPROVED UNANIMOUSLY**

- 22c. **Closed Session: Pursuant to Wis. Stats. 19.85 (1)(e) to deliberate or negotiate the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.**

**Communication from Supervisor VanderLeest re: Request for a closed session to consider the purchase of other buildings in Brown County for Sheriff's Department operations.**

**Motion made by Supervisor Evans, seconded by Supervisor Zima to enter into Closed Session at 10:25 p.m. Roll Call: All Present.**

**MOTION APPROVED UNANIMOUSLY**

**Motion made by Supervisor Evans, seconded by Supervisor Zima to return to regular order of business at 10:45 p.m. Roll Call: All Present.**

**MOTION APPROVED UNANIMOUSLY**

Supervisor Zima asked that it be noted for the record that Supervisor VanderLeest's suggestions for relocation of the Sheriff's Department again included the Denil building which is presently leased by the County to house vehicles. He reiterated that this is a very old building and would not alleviate problems related to parking, shortage of office space for the Sheriff's Department and Drug Task Force and in his opinion not an appropriate site.

Zima stated that VanderLeest really did not bring any properties forward, except for a reference to a metal building on Adams Street across from the Water Department, and a building near a gas station on Walnut Street. Zima stated that he, the County Executive, and others viewed over 20 properties before selecting the S&L building.

20. **Closed Session: Pursuant to Wis. Stats. 19.85 (1)(e) for the purpose of conducting other specified public business whenever competitive or bargaining reasons require a closed session (SAFARI RESTAURANT):**

**Motion made by Supervisor Zima, seconded by Supervisor Evans to enter into Closed Session. Roll Call. All Present.  
MOTION APPROVED UNANIMOUSLY**

*(Recording Secretary excused 10:45 .m.)*

**Motion made by Supervisor Zima, seconded by Supervisor Lund to recommend the County Board re-negotiate the lease with the Safari Restaurant. MOTION APPROVED UNANIMOUSLY**

21. **Closed Session: For the purpose of considering dismissal, demotion, licensing or discipline of any public employee or the investigation of charges against such person requiring a closed session pursuant to Wis. Stats. 19.85 (1)(b). (Director of Human Services; Highway Commissioner):**

**Motion made by Supervisor Lund, seconded by Supervisor DeWane to return to regular order of business. Roll Call. All Present.  
MOTION APPROVED UNANIMOUSLY**

**Other:**

20. **Such Other Matters as Authorized by Law:  
Set Date and Time for September's Committee Meeting (First Monday falls on Labor Day):**

**Motion made by Supervisor Lund and seconded by Erickson to adjourn at 11:40 p.m. MOTION APPROVED UNANIMOUSLY**

Respectfully submitted,

Rae G. Knippel,  
Recording Secretary



I would like to submit the following as a communication on our next County Board agenda.

Thanks,

Carole Andrews, District 15

**AN ORDINANCE TO AMEND SEC. 2.13 OF THE  
BROWN COUNTY CODE ENTITLED "MEETINGS, AGENDAS"**

THE BROWN COUNTY BOARD OF SUPERVISORS DOES ORDAIN AS FOLLOWS:

Section 1 -

Section 2.13 (4) (h) of the Brown County Code is hereby created to read as follows:

2.13 (4) (h) A motion to amend, change or alter any provision of the proposed annual budget of the county shall be made in writing and submitted to the board office to be placed on the meeting agenda no later than 4:00 p.m. four working days prior to the date of the annual meeting of the Board of Supervisors to enact a budget. This rule shall not apply to any proposed alteration to the budget based on public comment made at the annual budget meeting, or if the supervisor making the motion demonstrates to a majority of supervisors at the meeting it was not possible to comply with the rule.

Section 2-  
publication.

This ordinance shall become effective upon passage and

2010 Fiscal Impact  
JUDICIAL ASSISTANT

2010 Fiscal Impact:

2010 Salary \* based on 2009 wage Rate

2010 Fringe Benefits

08/01/2010 -  
12/31/2010  
Partial Fiscal  
Impact  
\$ 17,613.75  
  
\$ 8,193.92  
  
\$ 25,807.67

2011 Fiscal Impact:

2011 Salary \* based on 2009 wage Rate

2011 Fringe Benefits

2011  
Judicial  
Assistant  
Annualized  
\$ 42,273.00  
  
\$ 19,665.40  
  
\$ 61,938.40

2010 Fiscal Impact  
Economic Support Specialist I  
**Request for 2 FTE Economic Support Specialist I**

<b><u>2010 Fiscal Impact:</u></b>	09/01/2010 -
	12/31/2010
	Partial Fiscal
	Impact
2010 Salary * based on 2009 wage rate	\$ 9,960.33
2010 Fringe Benefits	\$ <u>4,693.31</u>
<b>2 Economic Support Specialist</b>	\$ 14,653.64
	<b>\$ <u>29,307.28</u></b>

<b><u>2011 Fiscal Impact:</u></b>	2011
	Economic
	Support
	Specialist I
2011 Salary * based on 2009 wage rate	29,881.00
2011 Fringe Benefits	\$ <u>14,079.93</u>
<b>2 Economic Support Specialist</b>	\$ 43,960.93
	<b>\$ <u>87,921.85</u></b>

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2010 Fiscal Impact  
Receptionist ( Human Services)

2010 Fiscal Impact:

2010 Salary \* based on 2009 wage rate

2010 Fringe Benefits

09/01/2010 -  
12/31/2010  
Partial Fiscal  
Impact  
\$ 9,696.00  
\$ 4,568.76  
\$ 14,264.76

2011 Fiscal Impact:

2011 Salary \* based on 2009 wage rate

2011 Fringe Benefits

2011  
29,088.00  
\$ 13,706.27  
\$ 42,794.27

8/9/2010

2010 Fiscal Impact  
Library Operations Manager

<u>2010 Fiscal Impact:</u>	Partial Fiscal Impact	09/01/2010 - 12/31/2010
2010 Salary	\$	21,438.00
2010 Fringe Benefits	\$	<u>10,734.01</u>
	\$	<u><u>32,172.01</u></u>

<u>2011 Fiscal Impact:</u>	2011
2011 Salary	65,582.00
2011 Fringe Benefits	\$ <u>32,355.00</u>
	\$ <u><u>97,937.00</u></u>

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8/9/2010

2010 Fiscal Impact  
Librarian I

*Technology Librarian*

Partial Fiscal Impact  
09/01/2010 -  
12/31/2010

2010 Salary \*2009 settled contract rates

\$ 14,066.00

2010 Fringe Benefits

\$ 7,042.85

\$ 21,108.85

2011 Fiscal Impact:

2011

2011 Salary

36,446.00

2011 Fringe Benefits \*2009 settled contract rates

\$ 18,248.51

\$ 54,694.51

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8/9/2010

2010 Fiscal Impact  
Library Associate

Partial Fiscal Impact 09/01/2010 - 12/31/2010

2010 Salary \*2009 settled contract rates

\$ 12,148.67

2010 Fringe Benefits

\$ 6,082.84

\$ 18,231.50

2011 Fiscal Impact:

2011 Salary

36,446.00

2011 Fringe Benefits \*2009 settled contract rates

\$ 18,248.51

\$ 54,694.51

*Should be  
very  
PT position*

(13)

August 18, 2010

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

Ladies & Gentlemen:

*Revised*

**RESOLUTION REGARDING**  
**RECLASSIFICATION OF SECRETARY III**  
**COURT COMMISSIONER'S OFFICE**

WHEREAS, a request for reclassification of the Secretary III position in the Court Commissioner's office was submitted in May, 2010, and the basis for the reclassification relates to changes in duties that require knowledge of legal terminology and previous legal experience to better serve the needs of the department and the community; and

WHEREAS, the Human Resources department conducted a thorough study (study attached), of the changes in job duties and it was determined that the Secretary III is performing additional duties beyond the Secretary III position description; and

WHEREAS, this position is responsible for managing the Court Commissioner's calendar including scheduling court procedures and coordinating proper staffing for hearings such as a clerk, court reporter, court security and interpreter. This position serves as a liaison between the Commissioners, court staff, attorneys and the general public. This position must be familiar with statutes and all areas of law to ensure that cases are calendared appropriately and that inquiries from the general public, attorneys and litigants are appropriately responded to; and

WHEREAS, the Human Resources Department recommends the Secretary III position be reclassified to Judicial Assistant and that the position description be updated to reflect the position's responsibilities as they relate to managing the Court Commissioner's calendar, coordinating proper staffing for hearings, serving as a liaison between court staff, attorneys and the general public, as well as knowledge of legal terminology and previous legal experience; and

WHEREAS, it is further recommended that the position be maintained in Classification B1 of the Courthouse bargaining unit; and



NOW, THEREFORE, BE IT RESOLVED, by the Brown County Board of Supervisors, that the Secretary III position in the Court Commissioner's office be reclassified as a Judicial Assistant in the Court Commissioner's table of organization retroactive to the original date of the reclassification request May 7, 2010.

BE IT FURTHER RESOLVED that the funds to cover the costs resulting from the adoption of this resolution shall be made available from funds budgeted for this purpose.

**Fiscal Impact Salary and Fringe Benefits  
For the Period of 5/01/10 – 12/31/10**

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Secretary III	(1.0)	Deletion	(\$22,267)	(\$10,358)	(\$32,625)
Judicial Assistant	1.0	Addition	\$28,182	\$13,110	\$41,292
<b>Total Fiscal Impact</b>			<b>\$ 5,915</b>	<b>\$ 2,752</b>	<b>\$ 8,667</b>

Respectfully submitted,

PUBLIC SAFETY COMMITTEE  
EXECUTIVE COMMITTEE

Approved By:

\_\_\_\_\_  
COUNTY EXECUTIVE

Date Signed: \_\_\_\_\_

Final Draft Submitted by Human Resources and Approved by Corporation Counsel

Brown County Sheriff's Department  
 Analysis of Lease Costs versus Finance Costs  
 Updated July 20, 2010  
 Prepared by the Brown County Internal Auditor

Year	Denil Building	Drug Task Force	GB City Parking	Highway Shop	Total Lease Cost	Net Interest Cost on Bond (total interest less rebate)	Difference between Lease and Bond Interest
2011	74,766	100,000	6,402	3,811	184,979	202,244	17,265
2012	77,009	103,000	6,595	3,925	190,528	186,687	(3,841)
2013	79,319	106,090	6,792	4,043	196,244	186,687	(9,557)
2014	81,698	109,273	6,996	4,164	202,132	186,687	(15,445)
2015	84,149	112,551	7,206	4,289	208,196	186,687	(21,509)
2016	86,674	115,927	7,422	4,418	214,441	186,687	(27,754)
2017	89,274	119,405	7,645	4,551	220,875	186,686	(34,189)
2018	91,952	122,987	7,874	4,687	227,501	186,686	(40,815)
2019	94,711	126,677	8,110	4,828	234,326	186,686	(47,640)
2020	97,552	130,477	8,354	4,972	241,356	186,686	(54,670)
2021	100,479	134,392	8,604	5,122	248,596	173,426	(75,170)
2022	103,493	138,423	8,863	5,275	256,054	159,412	(96,642)
2023	106,598	142,576	9,128	5,434	263,736	143,000	(120,736)
2024	109,796	146,853	9,402	5,597	271,648	126,100	(145,548)
2025	113,090	151,259	9,684	5,764	279,798	107,672	(172,126)
2026	116,482	155,797	9,975	5,937	288,191	88,734	(199,457)
2027	119,977	160,471	10,274	6,116	296,837	68,177	(228,660)
2028	123,576	165,285	10,582	6,299	305,742	46,906	(258,836)
2029	127,283	170,243	10,900	6,488	314,915	23,920	(290,995)
2030	131,102	175,351	11,227	6,683	324,362	-	(324,362)
	<u>2,008,981</u>	<u>2,687,037</u>	<u>172,037</u>	<u>102,403</u>	<u>4,970,458</u>	<u>2,819,770</u>	<u>(2,150,688)</u>

Notes: The Drug Task Force current leases space from the City of Green Bay for \$35,000 per year. In 2010, the City has reduced the rent by \$16,000 to \$19,000. For 2011 an estimate of \$100,000 is used to reflect the leasing of a larger space from a private entity. If the DTF were to remain in the Green Bay Police Department, the total lease cost over 20 years would be \$940,463, a difference of \$1,746,574.

The interest cost on the bond was provided by the County's bond counsel, PFM. The interest cost assumes that \$5,498,901 will be borrowed over a period of 20 years using Build America Bonds. Total principal cost on the bond would be \$5,515,000.