

**PROCEEDINGS OF THE BROWN COUNTY
PLANNING, DEVELOPMENT & TRANSPORTATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Planning, Development & Transportation Committee** was held on Monday, October 28, 2013 in Room 161, UW Extension, 1150 Bellevue Street, Green Bay, WI

Present: Chair Bernie Erickson, Supervisor Tom Sieber, Supervisor Dave Landwehr, Supervisor Dave Kaster, Supervisor Dantine

Also Present: Executive Streckenbach, Supervisors Lund, Jamir.
Paul Van Noie, Brandy Younger, Paul Fontecchio, Robert Bousley, Tony Elfe, Jeff Oudeans, Paul Danielski, Cathy Williquette, Chuck Lamine, Bill Bosiacki, Jeff DuMez, Jim Wallen, Cole Runge, Dean Haen, Tom Miller, Vicki Reynen, Lynn VandenLangenberg, Carolyn Maricque, Dan Process, Robin VanRemortel, and other interested parties

I. Call Meeting to Order.

The meeting was called to order by Chair Bernie Erickson at 5:57 p.m.

II. Approve/Modify Agenda.

Add Item 6b; move Item #8 after #1; delete Item #12; add "Comments from the Public".

Motion made by Supervisor Kaster, seconded by Supervisor Landwehr to approve with adjustments. Vote taken. MOTION CARRIED UNANIMOUSLY.

III. Approve/Modify Minutes of September 23, 2013.

Item #3 from September meeting should be placed on the next PD&T agenda.

Motion made by Supervisor Dantine, seconded by Supervisor Kaster to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

IV. Discussion regarding December Planning, Development & Transportation Meeting.

It was the consensus of the committee to eliminate the December meeting unless something can't wait until January.

**1. Public Works (Highway, County Roads & Bridges, Facility Management)
- Review of 2014 department budget.**

The Public Works Department staff provided a PowerPoint re: the 2014 Budget (see attached) Highway Business Manager Brandy Younger was the facilitator. *Note that each point talked about on the beginning slides; there were slides that went into more depth on each subject.

Operations Manager Robert Bousley and Fleet Manager Tony Elfe were present to speak to the Portable Asphalt Plant. Bousley stated that one of his goals when he came on board was to increase the life expectancy of roads and decrease overall costs. One way to do that was with the addition of an asphalt plant. Increase productivity. They won't have to pay out for someone else's profit and can do it all in house. They control the schedule and mix design. Increase

quality, they could run the plant when they needed to.

Portable Asphalt Plant - In an effort to reduce asphalt material cost and improve asphalt quality, the Highway division will operate a portable asphalt plant beginning in 2014. This is projected to lower material cost for asphalt by approximately 21% and improve mix quality which will extend the life of asphalt pavement between 20%-25%. The projected payback for this initiative is 2.5 years with project life of approximately 20 years.

Dantinne questioned where they planned on putting the asphalt plant. Bousley explained that they were looking at a couple different locations. One was at their Howard site back by the quarry; they had approximately 5.5 acres of land. It would definitely be done for winter, with the increase in lane miles around the county and with 41, they will have increased sections. They will have summer revenue generated and they will be able to use it on the state sections generating revenue and keeping roads clear during the winter months. It would be yearlong employees. Dantinne noted concern for all of the permitting. Dantinne questioned if they ran the number and if it would be cost effective? Van Noie responded that they were basically very conservative, anticipating based on a \$60,000 ton year, anticipating \$3.75 net reduction in the cost of material. In reality it would be pushing \$13-\$15 a ton reduction. They should be able to do a lot more. Van Noie stated he would like to beat his numbers and was conservative.

Kaster questioned if this was extremely portable, Van Noie stated that it was considered portable because of the permitting process, but you could pick it up and move it. Kaster questioned if it was something they considered to save on trucking. Van Noie responded that initially when putting their budget together they did not consider that but it may be something they would evaluate moving forward pending on the project.

Bousley informed that they were not looking to sell product, they were not in competition with anyone, and it was solely for Brown County use. Through May to October, there would be very little time in between there. They anticipated that it would be run straight through the summer months.

Bousley informed that by controlling their materials and tweaking their mix design, they could find a mix design that worked for them and could stick with that mix. They could control their mix and do not have to rely on what was coming out of different plants. Van Noie added that there was a lot of intelligence out there from other counties and organizations that had the ability to steer them in right direction in terms of tweaking the mix. Bousley anticipated adding years to road life. Kaster questioned if there was a lot of stockpiling. Bousley informed that they will have to have a certain amount of stock on hand, they had a plan that would keep them continuously stocked; it shouldn't be an issues.

Landwehr questioned how with the three people they plan to run it, did they have anyone in the Highway Department currently that ever managed an asphalt plant. Bousley informed that 15-20 years ago Brown County had an asphalt plant, from what he could tell they made good mix. Because of the age of the plant and DNR issues, the plant wasn't upgraded so they got rid of it. They had people in-house that had experience with asphalt plants, he was confident they could find the right mix of people to run it.

Landwehr questioned if the material they were getting now met state specifications. Bousley stated they do but they had issues with clay in the mix last year. They had segregation issues with no oil on stone. Those were some of the quality control things that they could monitor in-

house. If it was located at the Howard Public Works Facility, Landwehr questioned, with the open quarry, would it create an issue? Bousley replied with the way the yard was set up, they had a storm water retention pond. Nothing should be reaching into the quarry. Landwehr questioned if there was any need with regard to rezoning with Howard. Van Noie informed that they had been looking at a couple different sites. They preferred to do it there but if they can't, there was a site over near Peters Concrete, on 43. It may be a preferred site due to location. Bousley added that their overall goal was to save taxpayers money. Even if they had to rent land or purchase additional land, the cost savings wouldn't be as great the first year but they still anticipate a cost savings overall. There was a two year time commitment to leasing the equipment. If they decided to buy it at that time they had enough info. If they wanted to walk away from it, they could after two years.

Highway Engineer Paul Fontecchio spoke to the 2-Additional PE Certified Engineers and Implementation of Wetland Mitigation Bank slides (attached).

In-house Profession Engineers – The Highway division historically spent a significant amount on consulting engineers for road and bridge projects. The 2014 budget includes (2) new full-time Civil Engineer positions in Public Works. By hiring these Professional Engineers to replace necessary outside consulting engineer services, the department will significantly reduce road design and project management expenses. Fontecchio added that they would be more productive and can do more design in-house; there was a huge advantage to that. They get requests from other departments for engineer and he routinely has to turn them away. They could have a true countywide engineering department that could help other departments and even other townships, in which they could bill for the work completed. These positions would help project manage their roadway design and construction. He was looking for technical expertise in traffic signals, traffic studies, and speed studies. The management would be distributed and allow him to manage the department more effectively.

Implementation of Wetland Mitigation Bank - Certain highway projects require an investment in wetland restoration due to road construction or reconstruction. The State of Wisconsin currently had no wetland mitigation banks available for the replenishment of filled-in wetlands, so they will pay Brown County to administer their own. During 2014, the Public Works Highway division will design and develop a wetland bank to facilitate its road construction needs. Future revenue generations from this initiative was projected at approximately \$200,000 annually. If they could get a more robust site, they may be able to reach out and help some other counties. Right now there was a huge need. Shawano County was looking at getting a wetland mitigation bank, other than that, in NE Wisconsin he was not aware of anyone else doing this. They will be in a position to help a lot of people; their focus first of all would be Brown County municipalities. Kaster questioned if the Research and Technology Park, was that a lot of wetland. Fontecchio stated that he had looked into it and there was a potential for about 37 acres for behind the jail and CTC which could lead into part of a phase two for them.

Van Noie spoke in regard to the slides below (unless noted):

- a. Employee performance bonus program.
- b. Management Fundamentals are driving this Budget.
- c. Capital Project Trend – 5-year CP Trend:
- d. High Speed Connection Over the Fox River - Van Noie stated that when they started working on their budget and started this conversation sometime earlier in the year, there were several roads along the ZZ corridor that really needed significant repair

including the ZZ bridge. Paul Fontecchio stated there was a bridge right off of 57 that had significant structural issues; this was one of their top bridges for local bridge aid from the feds. They were hoping to get that this year, he was confident they would get that. Hopefully they will be able to replace that by 2016. ZZ from Hwy 57, east/west portion was in bad shape. When they started it was on their program to be resurfaced, rehabilitated. Going south to Wrightstown they had salt failure into the Fox River, which they monitored daily. They managed to get a DNR permit about two months after the work was done, which they allowed, because it was an emergency situation. They got the work done, stabilized for now. That road desperately needed to be pulled away from the river, which will be a big task. They applied for STP rural money for that and hopefully they will get that as well, which will be a 2017 project. In this area, they had their head in the game; there were a lot of projects out there that they had been looking at. As they had been looking at it, it didn't take long to realize that across the river was CTH D and straight across from over there was CTH S interchange with Hwy 41. So what they were proposing was a high speed connection over the Fox River, this would be a two lane rural roadway at 55mph. It would allow people to get from Hwy 57 to Hwy 41 in underneath four minutes when completed. The approximate cost would be \$16M and that would include everything. Part of the \$16M would be money that they would have spent resurfacing ZZ. What they had was some pieces of the puzzle (see slides for breakdown). Right now if you want to get across the Fox River at 55mph it's only by 172.

- e. Highway Division Summary.
- f. PW-Facility Management Division 2014 Budget Summary – Jeff Oudeans.
- g. Public Works Personnel Changes.
- h. Public Works Department 2014 Budget.
- i. Public Works' Long Term Goals.

Motion made by Supervisor Dantine, seconded by Supervisor Landwehr to open the floor to allow interested parties to speak. Vote taken. MOTION CARRIED UNANIMOUSLY.

Kevin Gannon, 2870 Dream Lake Road, Hobart/Northeast Asphalt

Gannon provided a handout in which he spoke to (attached).

Zima stated that out of 72 counties, 60 contracted for their asphalt and 12 or less has their own plant. Are the counties that produce their own, were they the big population counties? Gannon responded that some were Oconto, Door County, a lot of plants do updates here and there. Manitowoc had their own asphalt plant; they generally ran it but not very often. Statement to Gannon was that they make it a lot cheaper than they did. Langlade County does some; Kewaunee County was doing a lot less do to financial issues. There were approximately 6 in Northeast Wisconsin. Zima stated that struck him as odd. Why would a small county make a large capital investment to do a small amount of work? Gannon believed that the counties that have had the plants, they have had them for so long that they upgraded them or they were sitting in their own gravel pit.

Alice Skenadore - 3092 Sundown Court, Green Bay

Questioned what kind of controls were in place, what happened if there were overruns on projects that were not expected. Zima stated that some levels of government, they fire people that don't perform. They hire people to perform and if they don't, their reputations are on the line.

John Leach - 1524 Atkinson Drive/Northeast Asphalt

Leach provided a handout in which he spoke to (attached). He questioned why a public entity would purchase an asphalt manufacturing plant. It was very concerning to them as they knew their business extremely well. There was possibly a learning curve in the first year of \$225,000. They had been in the asphalt business for decades, they learn every year, specifications change, materials change, everything about what Mother Nature gave them to work with changed and that's where asphalt comes from. From the petroleum product right from the ground the gravels and the quarries. Extremely instrumental for what it took to make quality asphalt. The handouts touched on the quality aspect. It was extremely pertinent to them as a company because it was their reputation and that's why they were very good at what they did. For their quality end, they had a full time staffed technical services department, that allowed them to concentrate specifically and be experts on their product, it was essential. It was mentioned to them that there was quality issues for them and their county customers out there possibly and they relived that in the last few weeks to really reach out to their customer base and talk to their customers. They did not find the level of discontent that they thought they were going to based on what they heard with the county. They tried to stay very well in touch with the people that they worked with; the county was a very important customer to them as well. If there was an issue with their quality, he felt they were the first to step up and say there was an issue or problem and they took care of things when they see them happen, if it was attributed to what they were doing as a company and they stepped up and they had the professionals and the expertise that they shared with the county as well. If there were issues out there with quality, whether it was the county's equipment or their product, they had sent their plant supervisors and/or paving superintendents to the job sites, to help teach and train and spend hours or the day with the county employees because they all wanted a good product. They want to see everything they do in life get better 20-25%. Realistically could they get there on some things, he didn't know but they had to keep striving for that.

Jamir asked Leach to shed light on the mix. Leach stated that if he was the customer, if he saw quality issues or wanted a different mix or something different for his crew to work with, he would talk those through instead of jumping out into such a large venture that could be financially risky for the county, talk to your producers and see what changes they could make. As an engineer they look at those products and they make adjustments. You communicate.

Fontecchio asked Leach how many asphalt plants were in Brown County. Leach responded that it could range between two and four; Northeast Asphalt currently had those two to four asphalt plants in the county. The other plant was not in Brown County but close enough to be awarded at least half of the work this year.

Steve Corrigan - 4602 Dickenson Road, Ledgerview

Corrigan informed that he had concerns.

First, they were located on the corner of Hwy G, Limekiln and Dutchman Rd. They now just restricted the bridge on Dutchman Rd. Limekiln Bridge had been restricted. They just completed the bridge on Hwy G. Technically in their fab shop they get about 2-semi loads of steel delivered a week, and they were having problems getting them in there. This was costing them a lot of money. His concern was they opened up Dutchman road about two years ago, why wasn't that bridge addressed then? He had been told that that bridge had no funding. Not sure if it will be restricted 2014/2015.

He believed there was a strong neglect on shouldering county roads. Shoulders were poor. He

felt they needed to be address. They need to go back to a good shoulder program. He understood budget and economic times.

Corrigan informed that he was Town Chairman of Ledgeview from 1997-2003, he lived through this whole era as a kid, young adult, and Town Chairman. They were located right at the corner near all the stone quarries. They had multiple asphalt plants. It got to be almost a full time job in the early 2000s that they were spending on almost a daily basis with WI DNR on dust control, wetting of the roads, the quality controls, the permitting, the oil spill from the former asphalt plant which went into all of the well water, a lot of litigation. He was there when they had the county blacktop plant. It was his understanding that they looked extensively into replacing it and elected not to because it wasn't cost prohibited for the county to make asphalt. It was an old type operation. It was an idle site but it would never be a site that they could put a temporary plant because it would never come into the workings of Ledgeview. They invested millions to bring sewer and water up on to Scrays Hill. He had been a general contractor for 34 years, they used to do a lot of paving, had had never ever seen the price of asphalt increase or decrease based on private entity or county. Corrigan stated you could make a better mix, it was asphalt. Asphalt was the most expensive ingredient in the mix. The State of Wisconsin DOT had it feathered out as close as they could to have a good mix and to have it perform. He would like to see the numbers looked at better. Howard was a long way. He would be very concerned as a taxpayer there. He believed they would never get it centralized because it would never be permitted.

In these tough economic times he would rather see bridges, county roads, and shoulders improve before they outlay money for an asphalt plant.

Motion made by Supervisor Landwehr, seconded by Supervisor Sieber to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY.

At this time Bousley provided slides/pictures (attached) with regard to CTH K clay balls in the mix and CTH cracking.

Motion made by Supervisor Kaster, seconded by Supervisor Sieber to approve and move forward the Public Works Budget to the full County Board. Vote taken. Nay: 1 – Landwehr. MOTION CARRIED

- a. **Resolution re: Approving New or Deleted Positions during the 2014 Budget Process (Public Works).**

Motion made by Supervisor Sieber, seconded by Supervisor Kaster to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Item #8 was taken at this time.

2. **Register of Deeds - Review of 2014 department budget.**

Initiatives:

Real Estate Backfile Conversion – Prior to 1996, real estate documents were microfilmed for safe storage. During 2014, the department will work with a vendor to convert microfilm images to digitized images, redact social security numbers, index, and import into the County's existing document management system. The 2014 project will cover images from 1962 through 1974.

Certified Survey Map Rescan Project – Original certified survey maps filed in the office were scanned to provide remote access as well as an archival backup. At least two volumes of these maps have data that is not readable in the scanned image. During 2014, the Register of Deeds office will enhance maps and rescan both volumes while verifying good image quality for the archival copy.

Summary Highlights

Intergovernmental revenue increased in real estate transfer revenue from expected increased property values and sales in 2014. Public charges also increase to reflect a rise in related real estate recording revenue and redaction fees, as well as an increase in anticipated vital record sales related to the Real ID Act.

Personnel costs decreased with the elimination of a .50 FTE Clerk/Typist position and a reduction in related health insurance costs; however, this was partially offset by a change in position hours; a required increase in employer retirement contributions; a one percent cost-of-living increase for existing staff; and an additional one percent to be distributed among qualifying staff based on performance during the year. Operating expenses increased mainly in contracted services related to the redaction of social security numbers in real estate documents as mentioned above. Interdepartmental charges decreased slightly in indirect costs and technology services chargebacks.

Motion made by Supervisor Landwehr, seconded by Supervisor Sieber to approve and move forward to the full County Board. Vote taken. MOTION CARRIED UNANIMOUSLY.

- a. **Resolution re: Approving New or Deleted Positions during the 2014 Budget Process (Register of Deeds).**

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

- 3. **Planning & Land Services (Land Information, Planning Commission, Property Listing & Zoning) - Review of 2014 department budgets.**

New Initiatives:

Research and Business Park Development – During 2014, the department will coordinate the development of a Brown County Research and Business Park on 238 acres of undeveloped County-owned land known as the Brown County Farm property. As outlined in the Brown County Research and Business Park Feasibility Study, the establishment of this specially-focused park will encourage business investment and job creation in the community. Future steps include executing the action plan as outlined in the study.

Airport and Resource Recovery Feasibility Studies – In response to the County Executive's economic development initiatives, during 2014, Planning and Land Services will assist both the Airport and Port and Resource Recovery with developing feasibility studies for the use of underutilized County land. The 200+ acres of non-aeronautical Airport property will be analyzed for development of an industrial park to promote economic development and enhance sustainable revenue sources for the Airport. Land in southern Brown County will be analyzed for development of a resource recovery park for possible waste separation, recycling processing and energy conversion.

Summary Highlights:

Intergovernmental revenue increased to reflect additional funding for the department's Transportation Planning Grant since the Green Bay Metropolitan Planning Organization was recently designated as a transportation management area; however, this increase was partially offset by the completion of the federal EPA Brownfield grant. Due to an anticipated increase in land development activity and real estate transactions in 2014, public charges increase for land record fees, surveyor review charges, permits, and land division reviews. Miscellaneous revenue increased slightly to reflect custom maps created and printed for other County departments.

Personnel costs increased with the Transportation Planning Grant funding of a 1.0 FTE Senior Planner position unfunded in 2013; a required increase in employer retirement contributions; a one percent cost-of-living increase for existing staff; and an additional one percent to be distributed among qualifying staff based on performance during the year. However, these increases were partially offset by a reduction in anticipated turnover savings for 2014. Operating expenses include additional professional services related to an aerial photo project, and reduced contracted services related to the Brownfield grant completion mentioned above. Interdepartmental charges increase in technology services chargebacks for Land Records Modernization.

Motion made by Supervisor Sieber, seconded by Supervisor Dantine to approve and move forward the Planning & Land Services Budget to the full County Board . Vote taken. MOTION CARRIED UNANIMOUSLY.

4. **Port and Resource Recovery - Review of 2014 department budget.**

Rates and fees – 2.2, fees going up 2.3 that weren't under contract.

New Initiatives

Department Reorganization – During 2013, the department changed its name from Brown County Port and Solid Waste to Port and Resource Recovery and reorganized its personnel accordingly. The changes better reflect the department's mission and activities, and for 2014 and beyond, will result in a more flexible and cross-trained team; increased efficiencies; and the ability to meet challenges and take advantage of opportunities as identified in our strategic plan.

Renard Island Closure – After several years of developing plans, forming agreements and securing funding, the closure of Renard Island is planned for early 2014. Upon completion of the closure activities, the U.S. Army Corps of Engineers will transfer ownership to Brown County to decide the long-term use of the island and the necessity of permitting the causeway as permanent.

Cat Island Restoration – During 2013, the department began constructing a wave barrier for restoration of the Cat Islands Chain of Islands in the lower Bay of Green Bay. During 2014, this construction should near completion, along with the dredging of the off-loading facility and reconstruction of Lineville Road. The U.S. Army Corps of Engineers will place dredged material in the facility during 2014.

South Landfill Resource Recovery Park – During 2014, the future South Landfill and associated property will be redesigned to meet 15 years of capacity for the BOW (Brown, Outagamie and Winnebago Counties) waste partnership. In addition, an area of acreage will be analyzed for the possible development of a resource recovery park for waste separation, recycling processing and

energy conversion.

Expanded Recycling Services – In 2014, recycling opportunities in Brown County will be expanded to include plastics marked 3-7 and aseptic packaging. The BOW (Brown, Outagamie and Winnebago Counties) Single-Stream Recycling Facility will expand to a second shift with addition of a second baler and sorting capabilities. Educational materials and messaging will be created and distributed throughout the community.

Motion made by Supervisor Dantine, seconded by Supervisor Landwehr to approve and move forward the Port & Resource Recovery Budget to the full County Board. Vote taken. MOTION CARRIED UNANIMOUSLY.

5. **Airport - Review of 2014 department budget.**

Tom Miller provided a handout re: Airport 2014 Budget Summary.
Financial Specialist Vicki Reynen was present.

Motion made by Supervisor Dantine, seconded by Supervisor Kaster to approve and move forward the Airport Budget to the full County Board. Vote taken. MOTION CARRIED UNANIMOUSLY.

a. **Resolution re: Approving New or Deleted Positions during the 2014 Budget Process (Airport).**

Motion made by Supervisor Dantine, seconded by Supervisor Kaster to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

6. **U.W. Extension - Review of 2014 department budget.**

Motion made by Supervisor Dantine, seconded by Supervisor Sieber to approve and move forward the U.W. Extension Budget to the full County Board. Vote taken. MOTION CARRIED UNANIMOUSLY.

a. **Resolution re: Approving New or Deleted Positions during the 2014 Budget Process (U.W. Extension).**

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

6b. **Community Development Educator Request.**

Position description attached.

Sieber would like a little more detail and a project outline before the November 6, 2013 budget meeting.

Motion made by Supervisor Dantine, seconded by Supervisor Sieber to Add \$25,000 to Professional Services in the U.W. Extension budget to fund a Community Development Educator, pending a job description. Vote taken. MOTION CARRIED UNANIMOUSLY.

NON-BUDGET ITEMS

7. **Review minutes of:**
- a. **Board of Adjustment (September 16, 2013).**
 - b. **Planning Commission Board of Directors (September 4, 2013).**
 - c. **Planning Commission Board of Directors Transportation Subcommittee (September 16, 2013).**
 - d. **Solid Waste Board (July 22, 2013).**

Motion made by Supervisor Dantine, seconded by Supervisor Landwehr to suspend rules to take 7a,b,c,d. Vote taken. MOTION CARRIED UNANIMOUSLY.

Motion made by Supervisor Dantine, seconded by Supervisor Sieber to receive and place on file Items 7a-d. Vote taken. MOTION CARRIED UNANIMOUSLY.

A brief recess, reconvened @ 8:20pm

Communications

Communications

8. **Communication from Supervisor Zima requesting PD&T consider placing \$20,000 in the 2014 budget of either the Planning Department or the Register of Deeds budget for the purpose of completing the work started under a 2013 Coastal management grant that was given to Wise Women Gathering Place to create a website presenting Pre-American Brown County History which aids our historical mapping and genealogy efforts to provide accurate information to Brown County citizens and aid our future tourism efforts.**

Zima stated that he is interested in placing \$20,000 in the Planning Department or Register of Deeds. The approach would be to use it on a one time basis and he suggested that it not be attached anywhere as it is a relatively small amount of money but he felt it was a hugely important endeavor. Zima continued that the genealogy department said there is all sorts of new information out there but nobody has been able to connect the dots. Zima introduced Lynn Austin and noted that she was probably the most meticulous person he has met in his life and the work she is doing is absolutely outstanding. She is putting together all of the history of Brown County and he noted that Brown County is the oldest area in the Northwest Territory and there is a lot of history here that is not put together. He felt that having this information all contained on the website will be a useful tool to Brown County in the future. Zima felt that Austin needs about two years to finish the project.

Austin stated that she was looking at going to college but she was thinking after she saw what was being taught and the fact that the professors were asking her to help research topics, she felt what was needed was someone to construct an informative, educational website that they can all use and it would be a much better investment in time and energy and would leave a nice legacy for years to come and that is how she ended up going this route. Initially she was showing Cathy Williquette some documents that are legal documents and then she was showing Williquette what was on the County website and there were only two paragraphs that cover 200 years and all of the information was inaccurate. She suggested a grant be applied for to find the history and then announce it to the world. This area is one of the oldest documented areas on the continent.

Austin continued that she went to see former County Executive Hinz to ask him if the County would want to partner with her to apply for a grant and she showed him the documents of what

was wrong on the website and he immediately took it down but he did not say he would help to find a grant and then the Brown County Board said she should write something up and they would try to help and it ended up not happening. So Wise Woman Gathering Place wrote a grant for her to help her get it started. They received a grant and one reason they received the grant is because all public schools in Wisconsin are supposed to teach three units of American Indian history but this is not being complied with. Austin continued that many of the Tribes are frustrated that this is not being done but really they cannot do it because they do not know real, valid history. Austin said now any teacher will be able to get real history off their site to make their own curriculum.

Austin showed the Committee a Power Point presentation. Reference can also be made to Austin's website, www.LaBaye.org for more information.

Austin continued that Wise Woman Gathering Place is the fiscal agent. They wrote the grant and did a very good job and have donated time and resources. What Austin would like is to continue the project. The website company that they got is 929 Creative and they work with a lot of non-profit organizations. She had an estimate for \$20,000 but the company that did the work did it for \$3,500 plus they matched some in kind contributions but they do that if you are non-profit. The next section is a family section and because there are a number of generations that have to be multi-tiered, so she has to go down and work with them. Zima stated he would like to see the work completed and the website be there for everybody to view. He noted that this is painstaking work but Austin does a great job. This is a work of passion and not money. It is a labor of love that has been ongoing almost for free. She thinks she can complete the project in the next two year.

Cathy Williquette noted that Austin has been coming into the Register of Deeds office for years working on this project. Her research is meticulous and Williquette wanted to make the point that nothing on this site is Austin's own opinion. It is all fact and people can draw their own conclusions themselves. Realistically what Austin is doing is producing a product that should have been produced already by a university or the museum or the library but has not been done. She has been working on this on her own dime and on her own time.

Jeff Du Mez spoke briefly and stated that the site has been very eloquently done. He was not sure where Austin was going with all this when she first came into his office looking for maps and using their scanning. She thinks the content of the site is great and it is a great product.

Motion made by Supervisor Sieber, seconded by Supervisor Dantine to open the floor to allow interested parties to speak. Vote taken. MOTION CARRIED UNANIMOUSLY

Jim Sanderson - 417 Cambridge Street, Green Bay, WI

Sanderson has a passion for old maps and the maps that he has found on the site are phenomenal and would make history interesting to school aged children. He believes Austin's project was long overdue.

Alice Skenandore – Wise Women Gathering Place.

Passion is the word she would use for Austin's attitude towards this project. She wanted to speak to the fact of how intensely she wants to present what belongs to the Native Americans. Much of the information she has had to find the hard way because a lot of resistance is there. She noted that Austin has had to pay for a lot of information that should have been public record. Skenandore continued that Austin is the most meticulous person she has ever met.

Motion made by Supervisor Dantine, seconded by Supervisor Sieber to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY

Cathy Williquette stated that Austin has run into some roadblocks with government. The most recent case was she purchased with her own money some sets of marriage documents and put them on the website. Very quickly there were complaints and she was told to cease and desist and pull the records down. They quoted a statute number which does exist but is very outdated. The statute does concur that anything prior to 1907 cannot be published. Senator Hansen's office was interested in sponsoring legislation to reverse that.

Motion made by Supervisor Erickson, seconded by Supervisor Dantine to take \$20,000 from the General Fund and administered quarterly by the Register of Deeds and have Ms. Austin and/or Register of Deeds report back quarterly with receipts. Vote taken. Ayes: 3 (Erickson, Sieber, Dantine); Nays: 2 (Kaster, Landwehr). MOTION CARRIED 3 to 2

Item #2 was taken at this time.

9. **Communication from Supervisor Dantine re: To have Brown County Highway review their Administration Charges to Local Municipalities and report to Planning, Development and Transportation Committee for review. *Motion at August meeting: To bring back information on the status of bridge fund finding in 30 days.***

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

Register of Deeds

10. **Budget Status Financial Report for August and September, 2013.**

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

Port and Resource Recovery

11. **Director's Report.**

Handouts provided and attached.

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

Public Works

- ~~12. **Left turn breaks in the median on southern portion of GV Ledgeview area.**~~
13. **Summary of Operations.**

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

14. **Director's Report.**

As noted in the agenda, Van Noie reported on the following:

- Former MHC Project – Hazardous material removal was complete.
- WisDNR inspection was complete and passed. Roof demo had begun. Building was scheduled to be razed the end of November.
- To date a total of \$33,083.49 had been received in salvage dollars; with another \$20,000 anticipated for roof materials, and another \$70,000 for other miscellaneous items.
- Project would be completed within budget.

Sieber thanked Van Noie and Doug Marsh for their work.

Kaster thanked Van Noie and his staff for the work done on GV North. They kept everything moving, on budget, etc.

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

U.W. Extension

15. **Budget Status Financial Report for September, 2013.**

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

16. **Resolution to Approve the Brown County UW Extension Office's Application for Grant Funding from the Wisconsin Department of Natural Resources' "Aquatic Invasive Species Control Grant Program" and to authorize an Office Representative to Carry Out its Obligations Thereunder.**

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

17. **Director's Report.**

Judy Knudsent informed that their Agricultural Educator position was open.

She informed that they were ready for lots of winter programs.

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

Planning and Land Services

Land Information (no items)

Planning Commission

18. **Update regarding development of the Brown County Farm Property – standing item.**

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

19. **Planning Commission - Budget Status Financial Report for August and September, 2013.**

20. **Property Listing - Budget Status Financial Report for August and September, 2013.**

21. **Zoning - Budget Status Financial Report for August and September, 2013.**

Motion made by Supervisor Dantine, seconded by Supervisor Kaster to receive and place on file items 19, 20 & 21. Vote taken. MOTION CARRIED UNANIMOUSLY.

Airport

22. **Resolution nominating Lieutenant Colonel Austin A. Straubel into the Wisconsin Aviation Hall of Fame.**

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

23. **Budget Status Financial Report for September, 2013.**

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

24. **Budget Adjustment (13-98) Category 5: Increase in expenses with offsetting increase in revenue.**

The Governmental Accounting Standards Board had issued a new pronouncement that must be implemented for the year ended December 31, 2013. The standard required that debt issue costs must be expensed in the year paid rather than deferring the charges and expensing over the life of the debt issue. In addition, it required that all unamortized debt issue costs of previous debt issues must be written off in the current year.

This budget adjustment request included \$46,375 of unamortized debt issue costs to be written off and \$57,543 of debt issue costs related to the 2013 refinancing of the Airport's 2003A callable Airport Improvement Bonds.

Motion made by Supervisor Dantine, seconded by Supervisor Sieber to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

25. **Director's Report.**

MetJet – Founder & CEO of MetJet Mike Heisman came the day before the announcement to cease operations and indicated that things did not look good. This came to a complete surprise as he was totally current on all his bills at the airport. It did not appear that he declared bankruptcy. MetJet informed that refunds would be given for ticket purchases.

They were all set for their winter operations. 1200 tons of warm sand in their bunker that was ready and dried, delivered in July.

This last quarter they had two people work more than 12-hour shifts. Vacant building, there was some interest in it so they sent two housekeeping people over after their regular shift working four-hours.

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

Other

26. **Audit of bills.**

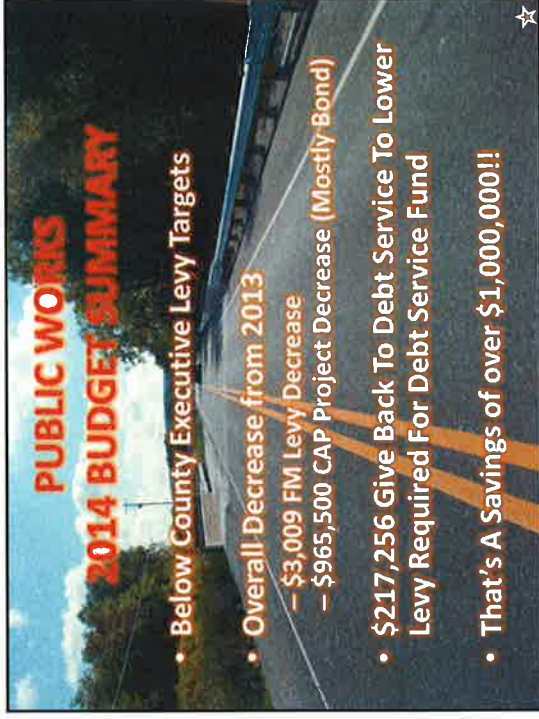
Motion made by Supervisor Landwehr, seconded by Supervisor Erickson to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY.

27. **Such other matters as authorized by law. None**

Motion made by Supervisor, seconded by Supervisor to adjourn at 11:30 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Recording Secretary

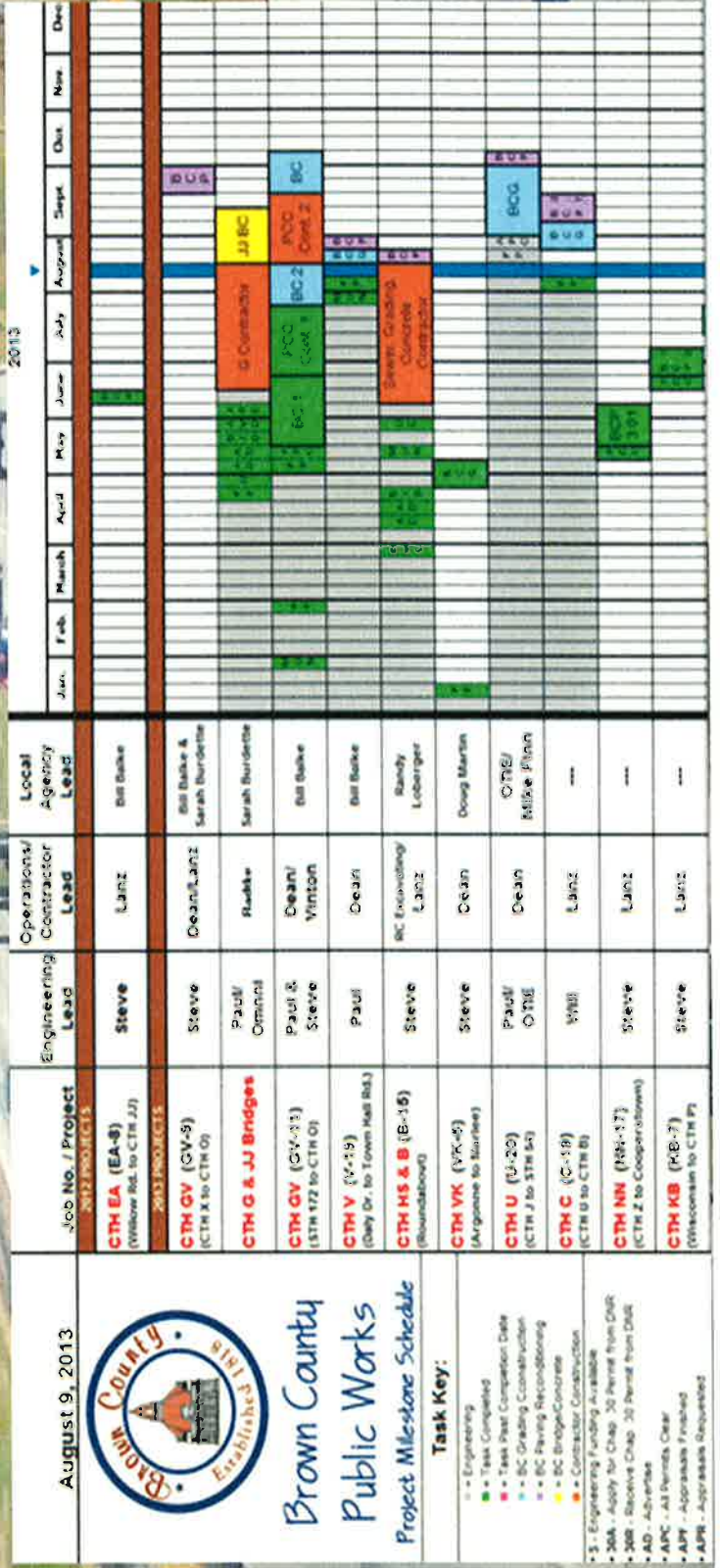


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MANAGEMENT FUNDAMENTALS ARE DRIVING THIS BUDGET

- Shortened Wait Time Between Projects
- Getting More Work Done In The Same Time Frame
 - Design, Equipment, Manpower, Implementation
- More Appropriate & Efficient Designs—Cutting Costs



MANAGEMENT FUNDAMENTALS ARE DRIVING THIS BUDGET

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Brown County Public Works
 Planning & Construction
 Design & Construction
 Operation & Maintenance



HIGH SPEED CONNECTION OVER THE FOX RIVER

- Relieve Traffic From Current Two High-Speed Bridges
- Project Completion by 2021

Approximate Cost - \$16,000,000
 • Includes projects that would need to be carried out regardless of this project

CTH "S" High Speed Connection
 2017-2019: \$4.5 Million – Fox River to STH 57
 2018-2020: \$6.0 Million – CTH S Bridge
 2019-2021: \$4.6 Million – US 41 to Fox River
 \$0.5 Million – Roundabout at STH 57 (50% DOT)

HIGH SPEED CONNECTION OVER THE FOX RIVER (Cont.)

Reduces Travel Time
Travel from USH 41 to STH 57 in UNDER
4 minutes (compared to current travel time
of 20 minutes)

CONNECTIVITY

- CTH U
- CTH F to CTH EB/Pedersland Dr - CTH Z
- USH 41
- Lawrence Drive
- STH 57 to CTH X
- CTH X to CTH GV

USH 41 @ CTH S
← CTH F 0.5 Miles
← CTH U 1.5 Miles
Lawrence Drive
CTH S
CTH D
CTH ZZ
STH 57 2 Miles →

HIGHWAY DIVISION SUMMARY

- **Public Works is Working Towards**
 - Sustainability, Self-Reliance, & Value-Added Operations
- **Cumulative Effect Of Strategies From 2014-2018**

Asphalt Plant Savings	\$2,025,000
PW Engineers vs Consultants	\$2,390,000
Wetland Mitigation Bank	\$1,000,000
Total Cumulative Effect	\$5,355,000
- **2013 Management Fundamentals Increased Efficiencies & Productivity**
 - Estimated \$1,000,000 Annual Savings
- **Total Savings To Transporters Over Next 5 Years \$14,355,000**
- **Budget is Based On ALL Strategies Presented - Removal of any WILL Increase Public Work's Budget**

PW-FACILITY MANAGEMENT DIVISION 2014 BUDGET SUMMARY

- **Main Change - Increase In Capital Outlay Removed In 2013**
 - \$45,000 in 2014 For Repairing Sophie-Beaumont Parking Lot
 - \$150,000 in 2015
 - \$250,000/year in 2016 and beyond
- **Change In Housekeeping Staff From 37.5 Hour Work Weeks to 40 Hour Work Weeks**
- **Allocation From Highway For Admin Labor**

PUBLIC WORKS PERSONNEL CHANGES

- **3 Highway Laborers - Unfunded in past years**
 - Summer: Asphalt plant
 - Winter: Plow Additional State Lane Miles
- **2 PE Certified Engineers**
- **0.40 Administrative Staff**
 - Current Bookkeeper for both Divisions is a 0.60; Increase to 1.0 and split between Highway & Facility Management
- **0.50 FTE Housekeeping Reduction**
 - Change work hours from 37.5 to 40 per week


PUBLIC WORKS DEPARTMENT 2014 BUDGET

- Reduced the 2014 Public Works Budget compared to the 2013 Budget over \$1,000,000
- Projected Savings Over Next 5 Years With New Strategies
- All Strategies Are Imperative To Achieve Projected Savings
 - Removing any WILL increase Public Work's Budget
- Additional Strategies Being Developed For Continued Sustainability & Savings
 - Reducing Brown County Footprint
 - Developing a County-Wide Engineering Function

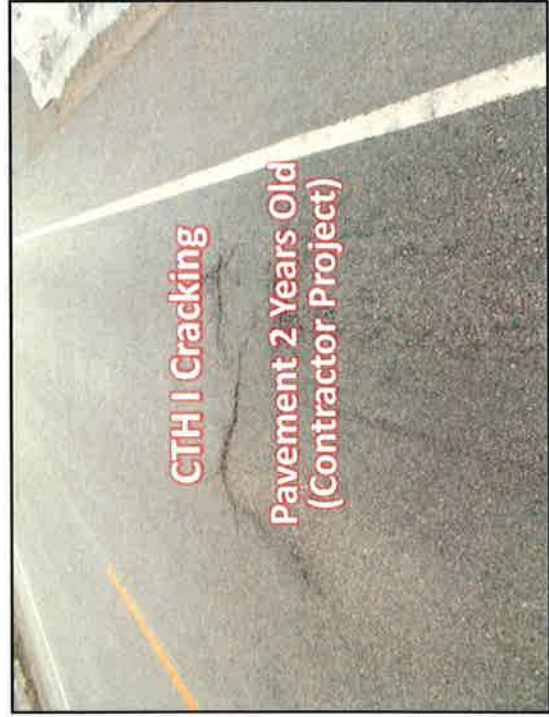
PUBLIC WORKS' LONG TERM GOALS

- Increase Road Life by 20%-25%
- Levy Funded Operation by 2025
- Improve Brown County Facility Infrastructure
 - Reduce Footprint
 - Eliminate Other Facilities Leased For Brown County Use
 - Reduce Need To Constantly Reconfigure Current Spaces
- Improve Stewardship of County Assets
 - Equipment, Buildings, & Highways
 - Take Inventory of County Bridges & Culverts
 - Create Schedule For Replacements
 - Functional Baselines

QUESTIONS???



THANK YOU!







Asphalt Plant

STOCKPILES

STOCKPILES

- Room For Plant At Duck Creek
 - Keep BC Footprint the same
 - Increase Potential Savings



Brown County Department of Public Works proposed Asphalt Plant

Items of Consideration

October 2013

Why would a public entity purchase an asphalt manufacturing plant?

Items to be addressed

- What type of Plant?
 - o Permanent or portable? New or used? Buy or Rent?
 - Portable – Where would it move to?
 - Permanent – Where would that be?
 - More trucking to reach all projects
- Plant Location
 - o Neighbor issues and concerns
 - o NIMBY (Not In My Back Yard)
 - o Development costs – Substantial initial costs for site work
- Plant Permitting
 - o DNR
 - Air and water
 - o Local Permits
 - o Zoning
- Aggregate Sources
 - o Where? Who would supply the quality of product needed?
 - Crushing and aggregates are critical to this operation.
 - o Quality control and costs
- Management
 - o Adding additional personnel?
 - Plant Management
 - Costing of work
 - Materials and supplies
 - Repairs
 - o Where is the expertise in managing an asphalt plant?
- Operations
 - o Adding additional personnel?
 - What will these additional people do when plant is not operating?
 - How will the additional wages and benefits be calculated into annual operations?
 - o Adding additional equipment
 - How can operating for a small volume of tonnage be cost effective?
 - o Production (Based on current needs over the past 3 years)
 - County asphalt plant will operate only 100 days per year

- County risks material and production costing more than anticipated and removing additional funds from infrastructure spending in the future.
- Paved **36% less volume (tons) in 2013 even with a significant reduction in material costs.**
- Expanding of a government entity (Public Works Department)
 - Take additional tax dollars away from budgets to operate a larger unit of government
 - Removes jobs and opportunity from the private sector
 - Private sector pays fuel, sales and corporate taxes to operate
- Counties should be designed for maintenance and are generalists in nature and contractors are designed for construction as specialists in their trades.
- Counties going forward are gearing towards maintenance as many federal and state funded projects will be competitively bid.
- Why are there less than a dozen out of 72 counties in Wisconsin that still have an asphalt plant?
 - No county that we know of has started an asphalt plant in over 30 years
 - At least 60 of the 72 counties purchase from private industry

Brown County Department of Public Works proposed Asphalt Plant
Department of Public Works Concerns
October 2013

Why would a public entity purchase an asphalt manufacturing plant?

Reasons Northeast Asphalt, Inc. was told recently: (After a meeting was requested with the Public Works Director)

Delivery:

- For years, Northeast Asphalt has provided prompt and on time service to Brown County.
- Have not received complaints in the past and if we do from any customer they are rectified immediately.
- Northeast Asphalt Plant Locations:
 - Two high capacity permanent asphalt plants located in Brown County
 - Portable plant locations provided for the county when needed.
 - Denmark, Holland, Freedom, etc.
- Northeast Asphalt requires additional information regarding any realistic delivery issues, as we do not understand how delivery can be given serious consideration.

Quality:

- Paul Van Noie indicated to Northeast Asphalt that there are many quality issues in other counties.
 - Northeast Asphalt stays connected to our customers and we did not receive that feedback while checking again with all of them the past few weeks.
- Anytime the county has determined there may be a product quality issue, Northeast Asphalt addressed the issue, including:
 - Company Asphalt Plant supervisor checking on production processes.
 - Paving Supervisor spending time with the county crew to provide best practices for proper laydown and equipment adjustments.
- Should there be an issue, Northeast Asphalt believes it addresses the problem. An issue did occur last year on CTH N (dust balls due to a problem at the plant and two loads of a lower layer mix that should not have been paved as a finished surface.)

- Northeast Asphalt milled and repaved this entire area with our own crews at no cost to the county.
 - When the county has similar issues, who will pay for the corrective action.....The Tax Payers.
- Every company may have quality issues from time to time, but how a company stands behind those issues is the real test.
- Northeast Asphalt believes we have stood behind those issues for many years and will continue to do so.
- Technical Services continuously tests the various mixes to insure they meet the county specifications, which are based on WDOT specifications
- Northeast Asphalt also successfully paves with the same materials it provides to Brown County on various projects.

Price:

- The individual construction project contracts are competitively bid each year.
 - Northeast Asphalt has been awarded projects and our competition has been awarded projects. Trucking costs are considered in each contract awarded, as it is a significant factor in determining the overall costs.
 - The county has a very good scenario:
 - Having the ability to purchase from multiple asphalt plant locations to minimize trucking
 - Having the ability to have competitive pricing
 - The price **decreased** for 2013 vs. 2012
- The price of mix varies greatly depending on the type of asphalt and the specification.
- Asphalt Cement is the largest variable in hot mix asphalt costs.
 - It is a petroleum product.

PORT AND RESOURCE RECOVERY DEPARTMENT

Brown County

2561 SOUTH BROADWAY
GREEN BAY, WI 54304

DEAN R. HAEN
DIRECTOR

PHONE: (920) 492-4950 FAX: (920) 492-4957

MEMORANDUM

To: Members of Harbor Commission, Solid Waste Board and
Planning, Development & Transportation Committee

From: Dean R. Haen, Director

Re: 2014 Budget for Port and Resource Recovery Department

The Port and Resource Recovery Department budget is separated into the Port, Harbor Fee, Harbor 217, Waste Transfer Station, Gas-To-Energy, Household Hazardous Waste, Recycling, Closure and General Office cost centers. The Port area and Resource Recovery area of the department budgets are separate. Specific expenses and revenues are budgeted directly to the specific cost centers. General office expenses including staffing are then passed on to the cost centers by an intra-fund transfer based on the percentage of Department employees working in that particular cost center.

The 2014 Budget factors are:

RESOURCE RECOVERY

- The Resource Recovery area has transitioned to a tiered tipping fee system. The Preferred Contract Rate and Contract Rate are contractually bound to no more than a 2.2% increase based on the change in Consumer Price Index (CPI) for Urban Wage Earners-Midwest from June 2012 to June 2013. Brown County proposed to raise the Preferred Contract and Contract Rate customers by less than contractually allowed.

	<u>2013</u>	<u>2.2% Change</u>		<u>2014</u>	<u>Actual Change</u>
Preferred Contract Rate (/ton)	\$40.00	\$0.88	\$40.60		1.5%
Contract Rate (/ton)		\$41.20	\$0.91	\$42.00	1.9%
Gate Rate (/ton)	\$43.00	N/A		\$44.00	2.3%

The tiered tipping fee system provides long-term and high tonnage customers with the best available tipping fees. The proposed Preferred Contract Rate is offered at below cost. All municipal customers of Brown County are eligible for the Preferred Contract Rate no matter their tonnage level. Customers with short-term contracts and/or low tonnage will be eligible for the Contract Rate. Customers with no commitment to the Brown County Solid Waste Management System will be offered the Gate Rate. Please contact me if your municipality or company is interested in a contract.

The Department has seen an increase in household users of the transfer station. This is likely the result of municipalities charging for bulk pick-up. This has increased the congestion at the scale house, particularly on Saturdays. Hours of operations will continue to be monitored. Minimum delivery charge will increase to \$12.00.

- The Outagamie County landfill tipping fee is estimated to increase by \$1/ton, but since we budgeted for this increase last year, we will not need this increase for 2014 and is the reason for the lower tipping fee increase.
- The Household Hazardous Waste cost center has been subsidized by the solid waste tipping fee and beginning in 2013, the subsidy will be covered by recycling revenue. Staff will work on expanding service offerings to VSQG customers (businesses) to reduce the program costs to residents.
- The Resource Recovery area in 2014 will operate at cost. Any deficits will be paid out of operating cash and any surpluses will be used to fund the rate stabilization fund.
- Efforts are underway to financially analyze the future construction costs of the South Landfill and the long-term care costs of the East and West Landfill. Financial decisions will be made based on the projected costs compared to existing fund balances. Improvement strategies may include fund balance transfers, end of the year transfers, tipping fee increases and bettering return on investments. This will be completed in Fall 2013.
- The BOW Single Stream Facility will enter its fifth full year of operation in 2014 and will be expanding its operation from 50,000 tons to more than 70,000 tons adding a second shift and investing \$1.8M in capital to install a second baler and expand the recycling of plastics 3-7 and aseptic packaging. This decision was made based on a new contract with a private waste hauler. Capital costs will be paid by each County. As a result, the expansion recycling rebates should increase as fixed costs are spread amongst more tons. Recycling markets have been down this year. The price of recyclables has stayed lower than expected in 2013. For budgeting purposes, we use a recycling rebate that just covers expected expenses, resulting in a conservative recycling rebate of \$15.00/ton for 2014.
- The Household Hazardous Waste Program is budgeting a \$39,500 Clean Sweep and Ag Clean Sweep Grant from WI-DATCP.

PORT

- Brown County will continue to complete construction of the Cat Island Chain Restoration Project wave barrier and off-loading facility. During 2014, the off-loading facility will be dredged and Lineville Road will be reconstructed. This will complete construction of the \$20M project under a Project Partnership Agreement with the U.S. Army Corps of Engineers. The facility will begin receiving clean dredged material in 2014.
- Closure of Renard Island is planned for early 2014, after years of developing plans, forming agreements and securing funding. Upon completion of the closure activities, the U.S. Army Corps of Engineers will transfer ownership to Brown County. Brown County will have to decide the long-term use of the island, if any and the necessity of permitting the causeway as permanent.

DEPARTMENT

The Department has reorganized from the Port and Solid Waste Department to the Port and Resource Recovery Department. The name change better reflects the Department's activities as identified in our mission statement. The reorganization will result in increased efficiency (savings) while creating a more flexible and cross trained team to meet the challenges and take advantage of opportunities as identified in our strategic plans.

Airport 2014 Budget Summary

Planning, Development & Transportation Committee

October 28, 2013

- Following a nearly 20% decline in passenger traffic in 2012, and a total 36% reduction in passengers since our peak in 2006, passenger activity at Austin Straubel has steadily increased since April of this year, as business travelers adapted to reduced airline capacity and increased air fares, and Delta added non-stop service to their largest hub in Atlanta.
- During the budget process every effort is made to be very conservative in projecting airport revenue and anticipated passengers. Furthermore, realistic expenditures are included, though throughout the year, they are re-evaluated and prioritized. At the end of 2013, the airport will meet or exceed revenue projections (with the exception of Capital Contributions, which represent state and federally funded capital projects which were deferred), and operating expenses will be under budget.
- While we anticipated 2013 would result in a total of about 300,000 passenger enplanements, the actual figure will be closer to 303,000. Carrying forward the anticipated 2% growth into 2014, the total passenger figure could reach 309,000. For every 1,000 additional enplaned (on) passengers, over and above the projected amount, operating revenue increases by about \$11,300, and funds for capital projects (AIP or PFC) goes up \$15,500. (Annualized average).
- After the 2014 budget was submitted several situations have occurred which will impact passenger traffic, and revenue, moving forward. MetJet ceased operation, with its last flight departing Austin Straubel, last week. Delta has also announced their intention to add a 2nd non-stop flight to Atlanta, beginning in April of 2014. The additional flight to Atlanta will carry more passengers during the year, than the twice weekly MetJet service to Florida. Furthermore, business travelers tend to purchase more ancillary services in the terminal (rental cars, gift shop, restaurant, and parking) than do leisure travelers.
- Over the past several years we have relied heavily on the available airport fund balance to help pay bonds which were acquired during the concourse construction in 2003-2006, as well as help fund two major capital building projects, including the maintenance facility (SRE Building) and new firehouse (ARFF). As passenger traffic increases and/or Congress authorizes an increase in the Passenger Facility Charge (PFC), the airport will be able to reduce the use of unrestricted cash to make the bond payments.

- In 2014 the airport anticipates construction of the first phase of the International Arrivals Terminal. The issue related to the U.S. Customs facility staffing has yet to be resolved, due to Sequestration, the government shutdown and employee furloughs. However, we need to move forward with the portion of the project, the FAA and Customs have already agreed upon. Once the staffing issue is resolved, an addition to the facility will be constructed to meet the requirements to clear an international commercial charter aircraft, carrying up to 200 passengers.
- As the economy continues to recover and airlines make healthy profits, they have once again started to look at new potential markets, as well as increase the size of aircraft, similar to what Delta has been able to accomplish in Green Bay. We continue to talk with several airlines which are strongly looking at new service from Green Bay.
- We are also in the process of taking a very close look at various airport revenue sources, to determine how we can remain competitive with other airports our size, while at the same time generating additional income, either from new sources, or increases in our existing rates and fees. In 2014, the long-term public parking fee is to be increased from \$7 to \$8 per day. However, the weekly rate will remain unchanged, at \$40. This will impact the typical business traveler, who takes a three to four day trip, but will not impact the leisure traveler, who may go for a week.
- Other smaller privately financed projects for several tenants are, or will be, going on in the next several months, which will also generate additional revenue. Jet Air Group broke ground last week on a new 34,000 square foot hangar, which will be the largest hangar facility on the airport. And a new tenant, Longhorn Investments, LLC will be erecting a 9,000 square foot hangar for a private individual to keep his aircraft. These two projects will generate in excess of \$20,000 in airport revenue in 2014.
- Additional work continues with the economic development committee to determine suitable tenants for potential development on land which is not required for airport development. Presently, the most attractive space for commercial/retail development is in the vicinity of Packerland Drive and Highway 172. An environmental assessment is in process, and hopefully in 2014 we will be in a position to actively begin soliciting potential businesses, or a developer who may seize the opportunity to move forward with a project which could involve several tenants.



**COMMUNITY, NATURAL RESOURCE AND ECONOMIC DEVELOPMENT EDUCATOR (100%)
BROWN COUNTY**

Position Description and Position Vacancy Announcement

Application Due Date: XXXXX

[due date will be inserted by HR after posting is approved]

COOPERATIVE EXTENSION VISION: To be a thriving, well-known and sought-out educational resource that reflects the rich diversity of the state.

COOPERATIVE EXTENSION PURPOSE: We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

WORKING TITLE: Brown County Community, Natural Resource and Economic Development (CNRED) Educator (100%)

OFFICIAL TITLE: Faculty (rank to be determined)

GEOGRAPHIC AREAS SERVED: Primarily Brown County and occasionally extending beyond county boundaries for specific commitments and team programming.

OFFICE LOCATION: Brown County UW-Extension Office, 1150 Bellevue Street, Green Bay, WI 54302-2259

TYPE OF APPOINTMENT:

This is a probationary tenure-track faculty appointment within the University of Wisconsin-Extension's Department of Community Resource Development. This probationary appointment may be renewed annually for six years, depending on performance during the probationary period. A tenured appointment must be obtained by your tenure date at the end of the sixth year of full-time employment to retain the position, in accordance with UW-Extension faculty policies and procedures.

POSITION PURPOSE:

As a faculty member of the University of Wisconsin-Extension, Cooperative Extension, employed with Brown County, the Community, Natural Resource and Economic Development Educator is an educational leader in teaching, accessing and applying research findings from the fields of leadership and organizational development, community development, local government education, business and economic development and natural resources in order to meet identified educational needs and interests of citizens, civic groups, businesses and local governments. The Community, Natural Resource and Economic Development Educator takes a scholarly approach in strengthening communities and local government through educational programming that builds understanding and leads to improved decision-making and leadership skills.

INITIAL POSITION FOCUS:

Focus on developing a vibrant Brown County economy through a variety of educational and research based initiatives for economic development, business and entrepreneurship, solid waste management, and organizational development. Initial education and research opportunities help build implementation capacity for programs such as the Brown County Research and Business Park, Port and Resource Recovery Department solid waste resource recovery initiatives, and place-based community economic development in towns, villages, and cities.

PRIMARY DUTIES/ESSENTIAL JOB FUNCTIONS:

- Design, deliver and teach culturally relevant community-based educational programs through a variety of methods
- Conduct and collect ongoing assessments of community educational needs
- Create a plan of work that integrates research and community needs

6

- Reach and engage diverse audiences in ways that are inclusive and do not discriminate to ensure full access to programs, facilities and educational services
- Conduct and report on program evaluations to improve program effectiveness and demonstrate value to programmatic and funding partners
- Regularly prepare educational and promotional materials using appropriate technology
- Identify, recruit and develop volunteer leadership necessary to carry out the position's plan of work
- Write, publish and share articles, curricula and program designs
- Build, strengthen and sustain trust-based relationships to promote cooperative and respectful work environments
- Develop and maintain relationships with programmatic and funding partners in ways that effectively communicate Extension's value
- Collaborate with program-related community coalitions and partnerships
- Regularly consult with and report to Extension partners at the county and state levels to ensure accountability
- Develop and follow a professional development plan to ensure proficiency in priority content, current research and relevant competencies
- Be responsive to evolving position, program, office and organizational needs; perform adjusted or additional duties as requested
- Contribute leadership, as needed, to ensure effective Extension office operations

WORKING CONDITIONS:

- Make individual arrangements for transportation adequate to meet position responsibilities and essential job functions
- Assume weekly travel throughout the county and occasional travel within the state
- Work evenings on a regular basis and occasionally on weekends, as needed, to meet local needs

POSITION EXPECTATIONS:

The Community, Natural Resource and Economic Development Educator aligns the work of this position with Cooperative Extension's purpose, vision and values in ways that contribute to supportive workplaces. Cooperative Extension's values of community, discovery, inclusiveness, relationships and respect guide the Community, Natural Resource and Economic Development Educator in achieving the position's primary outcomes.

The Community, Natural Resource and Economic Development Educator is expected to contribute to Cooperative Extension's scholarly environment as appropriate for the position. For instance, faculty are expected to be able to work independently—systematically identifying local issues and generating or synthesizing research that addresses local issues. Faculty are also expected to create original educational materials that address specific local needs and to meet professional standards within their discipline. Standards of scholarship excellence are expected to be maintained throughout the faculty member's Extension career, and are measured through regular peer review by members of the Department of Community Resource Development.

The Community, Natural Resource and Economic Development Educator actively participates in the shared governance and policy development of the institution, personally or through representatives, to ensure representation in matters affecting faculty.

The Community, Natural Resource and Economic Development Educator meets the position's reporting accountabilities and performance expectations in collaboration with the East-Metro Regional Director (hiring authority), Community, Natural Resource and Economic Development (CNRED) State Program Office, Brown County Department Head, and the Brown County Planning, Development and Transportation Committee.

TO BE CONSIDERED ELIGIBLE FOR THIS POSITION, YOU MUST MEET ALL OF THE FOLLOWING MINIMUM QUALIFICATIONS:

- Master's or other graduate degree, with at least one degree in a field that relates to the responsibilities of this position such as community development, economic development, urban and regional planning, leadership and organizational development, business or natural resources related fields.
- Current content knowledge in fields related to the purpose of this position such as community and economic development, solid waste management and resource recovery, business and entrepreneurship or organizational development.
- Demonstrated skill in planning, implementing or teaching educational programs
- Experience (paid or volunteer) in working at a community level and partnering with others to address educational needs
- Knowledge and skills to effectively interact with people from different cultural backgrounds, including those associated with race, ethnicity, national origin, religion, socioeconomic status, age, gender, disability, sexual orientation, and other aspects of human diversity

PREFERRED KNOWLEDGE, SKILLS AND ABILITIES:

- Demonstrated educational program development skills including planning and implementing programs; evaluating learning experiences; and communicating program impact and value to stakeholders
- Demonstrated skills in interpreting, utilizing and applying evidence-based information and research findings
- Knowledge of adult learning principles
- Effective group facilitation skills
- Demonstrated educational program management skills including grant-writing, budget development, and fiscal resources management
- Successful experience developing volunteers and managing volunteer-delivered programs
- Experience developing effective partnerships or coalitions with community partners and local governments
- Successful volunteer or paid experience working with people from diverse backgrounds and experiences
- Demonstrated skills in building and maintaining professional work environments
- Strong interpersonal relationship and problem-solving skills in a team setting
- Effective communication and presentation skills using a variety of methods and technologies
- Ability to promote Cooperative Extension and its programs through various media and public relations strategies
- Knowledge of Cooperative Extension's legacy as part of the U.S. system of land-grant institutions, dedicated to service in the public good

ORGANIZATIONAL COMPETENCIES:

Individuals who demonstrate capacity in the following organizational competencies, as indicated by the examples listed below, are likely to experience higher levels of success within their Cooperative Extension positions:

LEADERSHIP

Inspires respect and trust; Practices strategic, shared and ethical decision making; Clarifies expectations and accepts feedback; Shows personal responsibility and follow through on commitments; Adapts well to change or unexpected events in the work environment; Finds solutions; Is willing and motivated to learn.

RELATIONSHIP-BUILDING

Works in ways that support mutually beneficial partnerships, including being tactfully and diplomatically responsive to others and maintaining confidentiality; Understands group and team dynamics; Gives appropriate recognition to others; Chooses appropriate Extension roles in conflict situations; Manages interactions successfully through an awareness of one's emotions and those of others.

INCLUSION

Recognizes, understands and appreciates the culturally different ways in which others express themselves; Treats others with dignity, respect and consideration; Demonstrates active, intentional and ongoing engagement with diversity through programming and outreach efforts.

COMMUNICATION

Listens and seeks clarification; Adapts and varies communication to fit cultural contexts and circumstances;
Demonstrates effective communication technology skills and presentation skills; Writes clearly and informatively;
Possesses skills to strengthen others' understanding of Extension's value.

POSITION DESCRIPTION CLARIFICATION:

This position description is not intended to be comprehensive in nature given the changes in primary duties/essential job functions and position expectations that can occur over time in response to emerging and assessed community, program and organizational needs. Changes to this position description are subject to the approval of the Cooperative Extension Human Resource Development Office and those to whom the position is accountable.

POSITION BENEFITS:

State of Wisconsin benefits (<http://www.uwsa.edu/hr/benefits/newemp/orientwrs.pdf>), including retirement, vacation, sick leave, health insurance, and other insurances.

EQUAL OPPORTUNITY:

As an affirmative action employer, UW-Extension provides equal opportunity in programs and employment; and is strongly committed to maintaining a climate supportive of respect for differences and equality of opportunity. UW-Extension does not discriminate on the basis of age, race, creed, color, disability, sex/gender, sexual orientation, national origin, ancestry, religion, marital status, identity as a veteran, disabled veteran, Vietnam veteran or any other military service, arrest record or non-program related conviction record. ***We promote excellence through diversity and encourage all qualified individuals to apply.***

Materials will be made available in alternative format upon request. Please call 711 if you are hearing or speech impaired and need assistance. Direct inquiries concerning equal opportunity to: UW-Extension Office of Inclusion; Room 501; 432 N. Lake Street; Madison, WI 53706.

APPLICATION PROCEDURE AND DEADLINE:

- 1) **APPLICATION DUE DATE:** To receive full consideration, application materials must be received by **XXXXXX [due date will be inserted by HR after posting is approved]** and include **all** of the following (WHEN UPLOADING DOCUMENTS, PDF FORMAT IS PREFERRED):
 - a. **COVER LETTER** (up to two pages) that summarizes how you meet the minimum qualifications of this position. Please prepare a paragraph for each of the minimum qualifications and include formal education, training, professional work history, volunteer work, research, and any related life experiences in your response. Please note that your response will be evaluated for content and written communication skills.
 - b. **PROFESSIONAL RESUME**, including related education, professional work history and volunteer experience.
 - c. **CONTACT INFORMATION FOR THREE (3) PROFESSIONAL WORK REFERENCES**, including at least one person who has been your immediate supervisor. For each reference, please indicate the nature of your professional relationship and include the person's title, e-mail address and telephone number.
 - d. **FINAL COLLEGE TRANSCRIPTS** for each of your degrees. Unofficial copies of final college transcripts are acceptable when applying for this position. Official final college transcripts are required upon hire.

Please upload only the materials requested above. Any documents, other than those requested, will be deleted from your application. Application materials that do not comply with these instructions are incomplete and will not be considered. Applications received after the application due date will be accepted through the conclusion of the initial application screening process.

- 2) Optional Confidentiality Form: Under Wisconsin Statutes, if asked, UW-Extension is required to provide a list of all nominees and applicants who have not requested in writing that their identities remain confidential. The identities of all finalists must be released upon request. Please upload this document along with your other materials. The form can be accessed by copying and pasting the following URL into your browser:
<http://www.uwex.edu/ces/hr/pdffiles/confidentiality.pdf>.
- 3) A criminal records review will be conducted prior to employment. Completed consent forms will be requested at the time of final interviews. In compliance with the Wisconsin Fair Employment Act, convictions and pending charges will be considered only as they relate to this position.
- 4) How to apply. Please submit application materials to Cooperative Extension Human Resource Development Office online using the URLs below. **Once you are in the Candidate Gateway, please make sure to click on the Advanced Search link and enter XXXX into the Job Opening ID field.**
 - a. Before you get started with the online application process, we recommend you preview the frequently asked questions (FAQs). To do so, please copy and paste the following URL into your browser. External applicants can also view the FAQs after accessing the online system by clicking on the "Help" link in the upper right corner.
https://helpdesk.wisc.edu/images/group61/21900/TAMFAQ_CandidateGateway.pdf
 - b. If you are applying as an applicant who is NOT currently employed by the University of Wisconsin System, please copy and paste the following URL into your browser:
https://www.careers.wisconsin.edu/psc/careers/EMPLOYEE/HRMS/c/HRS_HRAM.HRS_CE.GBL?SiteId=31
 - c. If you are applying as a current employee of the University of Wisconsin System, please copy and paste the following URL into your browser: https://www.hrs.wisconsin.edu/psc/hrsfld/EMPLOYEE/HRMS/c/HRS_HRAM_EMP.HRS_CE.GBL?Page=HRS_CE_HM_POST&Action=U&HRS_PERSON_ID=100374

Brown County UW-Extension Community Development Educator Request

In 2012, Brown County UW-Extension added .5 FTE Community Development Educator position to their Table of Organization and corresponding budget. Forty percent of salary and fringes were funded by Brown County and UW-Extension (state) contributed the remaining 60 percent. The position was taken out of the 2014 budget as the County had not received a guarantee from the state for continued funding of their 60 percent. We recently received notice from UW-Extension (state) that 60 percent of funding is available and this could potentially be long term funding for this position.

There is a need to submit a change to the UW-Extension budget at the October 28, 2013 Planning, Development & Transportation Committee regarding this position. The change would be to add the Community Development Education position at a 1.0 FTE to UW-Extension's 2014 Table of Organization and corresponding funds to the 2014 budget with the stipulation that the position will not be filled until the county portion of funds are obtained. Currently \$10,000 has been earmarked for this position by Brown County Port and Resource Recovery.

This position would address economic development with two focuses. The first focus would address place-based community economic development needs of towns, villages and cities of Brown County. Through Extension-lead downtown market analysis, several Brown County communities have made progress identifying market opportunities for improved retail and service sector profitability; these business opportunities coincide with unmet shopping needs of local consumers. Next up is research and education to help these communities choose retention and recruitment strategies that expand local trade and add vibrancy to commercial districts – both existing and planned – while improving or adding tax base for local governments and school districts. This position is currently working with the Village of Denmark, Village of Pulaski and Village of Howard.

Another focus would be to assist the Brown County Port & Resource Recovery Department and its constituent communities as they strategically position themselves in the rapidly-changing world of solid waste resource recovery. The position would cooperate with the Department in conducting focus group research to discover recycling messages that resonate with residents. It would then help design a combination of education and social marketing strategies that increase recycling participation rates and quantities of materials diverted from the landfill – especially plastics #1-7 and aseptic cartons (paper/plastic composites like milk and juice containers). The net effect will be reduced landfilling costs, increased recycling sales credited as municipal revenues, and energy/material conservation that preserves natural resources. The position would also help Brown County – in partnership with the private sector – as it explore options for producing (as opposed to passively consuming) bioenergy and organic by-products from materials formerly known as “waste”.

Salary Projections:

Base Salary - \$60,000 with 40% contribution by Brown County

Salary: \$24,000

Fringe Benefits: \$11,376

Base Salary - \$70,000 with 40% contribution by Brown County

Salary: \$28,000

Fringe Benefits: \$13,272



GREAT LAKES INTER-TRIBAL COUNCIL, INC.

P.O. Box 9, Lac du Flambeau, Wisconsin 54538
Phone: 715-588-3324 Fax: 715-588-7900

Email: glitc@glitc.org

October 24, 2013

Lynn Austin
1449 Morrow Street
Green Bay, WI 54302

RE: La Baye Historical Research Committee

Dear Ms. Austin:

Great Lakes Inter-Tribal Council is a consortium of the eleven federally recognized tribes located in Wisconsin plus the Lac Vieux Desert Tribe at Watersmeet, Michigan. The Great Lakes Inter-Tribal Council Board of Directors has expressed its support for your research into the pre-territorial and pre-statehood Metis settlement at La Baye. This settlement represents an important chapter of the earliest interaction of European explorers, missionaries, and traders around the Great Lakes with members of many tribes to encourage trade, cultural exchange, inter-marriage, and development of a history that is largely undocumented or not passed along by current historical texts and archives.

It is vital to the current students and citizenry of Wisconsin, both Native and non-Native, to understand that there is a long, interwoven thread of history that we all as descendants and generational products of that earliest interface can only understand if we are exposed to both recorded and oral tradition. This must include genealogical data, cross-referencing names, dates, graphics, stories, traditions, events, and family, government and non-government records, and free public information and access to historical data to enable a more robust perspective on where and whom we have come from.

Thank you for your interest and willingness to explore and share this period. GLITC is happy to support you in your quest for funding and your efforts to expose an Indian perspective to the public.

Sincerely yours,

Michael W. Allen, Sr.

Executive Director



Cofrin Center for Biodiversity

UNIVERSITY of WISCONSIN—GREEN BAY

Cofrin Arboretum • UW—Green Bay Natural Areas • Richter Museum • UW—Green Bay Herbarium

28 October 2013

Lynn Austin
1449 Morrow Street
Green Bay, WI 54302

Dear Ms. Austin,

I am writing to congratulate you and your collaborators for the excellent web site on the history of Green Bay. As a scientist with a professional interest in the ecology of Green Bay and a more general interest in the Great Lakes coastal environment, I recognize that history plays a vital role in our understanding of this ecosystem. More importantly, an accurate historical perspective greatly improves our ability to make good decisions about the sustainable use of the region's natural resources. I am particularly interested in the early maps, which provide an important (and fascinating) perspective about the condition of today's biota and natural communities.

Students and faculty researchers at UW-Green Bay undoubtedly will extensively use the resource that you are building. I recognize that the web site is a work in progress, and I look forward to the materials that you plan to add on plants, animals and landscapes of early Green Bay. Bringing together historical information on these topics is no small task, but you have achieved a wonderful start that deserves to be supported during the next stages of development.

Of course, other web resources provide information about the history of Green Bay, but your site provides a fresh approach with information sources that have not previously been assembled. I believe that your work complements other information resources and adds fresh information and materials (maps, photographs, documents) that are not otherwise available online. In short, I think you have the beginnings of an incredibly useful resource that will benefit educators, researchers, policy-makers, and anyone with an interest in understanding our regional heritage.

I sincerely hope that you will be able to obtain funding to complete the project, and I look forward to supporting your attempts to build an ongoing platform for documenting the history of the Green Bay.

Keep up the great work, Lynn,

Robert W. Howe, Ph.D.
Herbert Fisk Johnson Professor of Environmental Science
Director, Cofrin Center for Biodiversity
Department of Natural and Applied Sciences
University of Wisconsin-Green Bay, Green Bay, WI 54311-7001 USA
hower@uwgb.edu, 920-465-2272



UNIVERSITY of WISCONSIN
GREEN BAY

Lynn Austin

1449 Morrow Street

Green Bay, Wisconsin

22 October 2013

Regards; the La Baye Website

Ms. Austin,

My compliments to a very fine website!! It's nice to see it up and running. We've especially been impressed with the old maps of the area. I've learned some old names for many familiar areas. I've shared the site with many who are interested in the lower Green Bay. The 1845 map of the lower bay is especially useful and of great resolution! I'm looking forward to viewing additional material that I know you have researched and acquired. This website will only become more useful with time and additions.

Very few communities have a website dedicated to their early history which is as inclusive of all the peoples that lived in and occupied our region.

I would also like to thank you again for the citations from the Jesuit Relations concerning white pelicans and other species reported from the Green Bay and Fox River. I've used those resources.



Thomas Erdman, Curator

920-465-2713 Erdmant@uwgb.edu

Richter Museum of Natural History

University of Wisconsin – Green Bay

Brown County Port and Resource Recovery Department Solid Waste Area Budget Status Report 9/30/2013

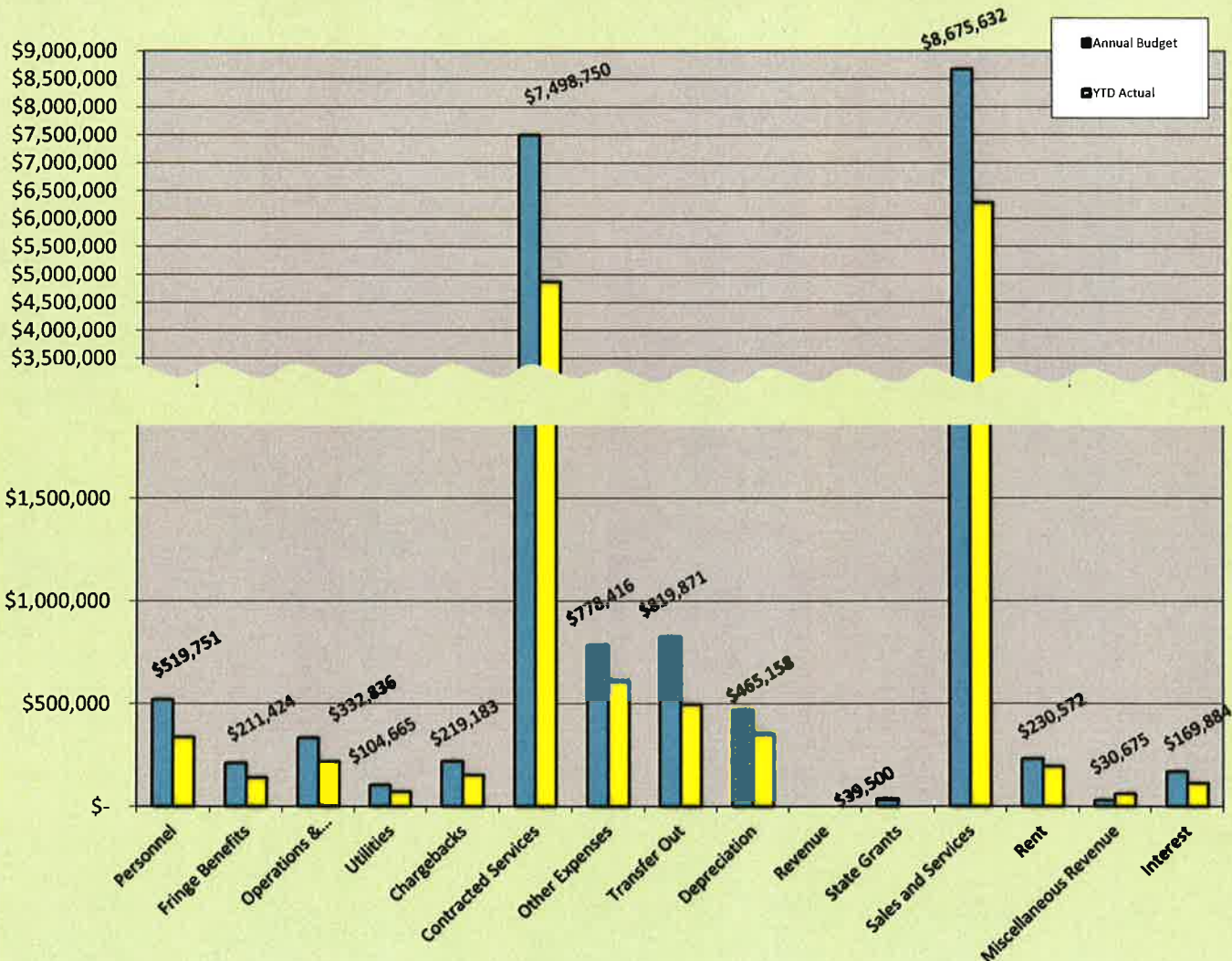
Account Descriptions	Annual Budget	YTD Actual	% of Budget
Expenses			
Personnel	\$ 519,751	\$ 335,867	65%
Fringe Benefits	\$ 211,424	\$ 139,588	66%
Operations & Maintenance	\$ 332,836	\$ 217,384	65%
Utilities	\$ 104,665	\$ 70,974	68%
Chargebacks	\$ 219,183	\$ 152,321	69%
Contracted Services	\$ 7,498,750	\$ 4,867,651	65%
Other Expenses	\$ 778,416	\$ 609,994	78%
Transfer Out	\$ 819,871	\$ 496,191	61%
Depreciation	\$ 465,158	\$ 350,763	75%
Revenue			
State Grants	\$ 39,500	\$ -	0%
Sales and Services	\$ 8,675,632	\$ 6,288,449	72%
Rent	\$ 230,572	\$ 194,172	84%
Miscellaneous Revenue	\$ 30,675	\$ 60,858	198%
Interest	\$ 169,884	\$ 112,587	66%
Intra-gov. Charges	\$ 641,367	\$ 360,682	56%

HIGHLIGHTS:

Expenses: On target. Landfill tonnage is down 10%.

Revenues: All other revenue on target with landfill tonnage down 10%.

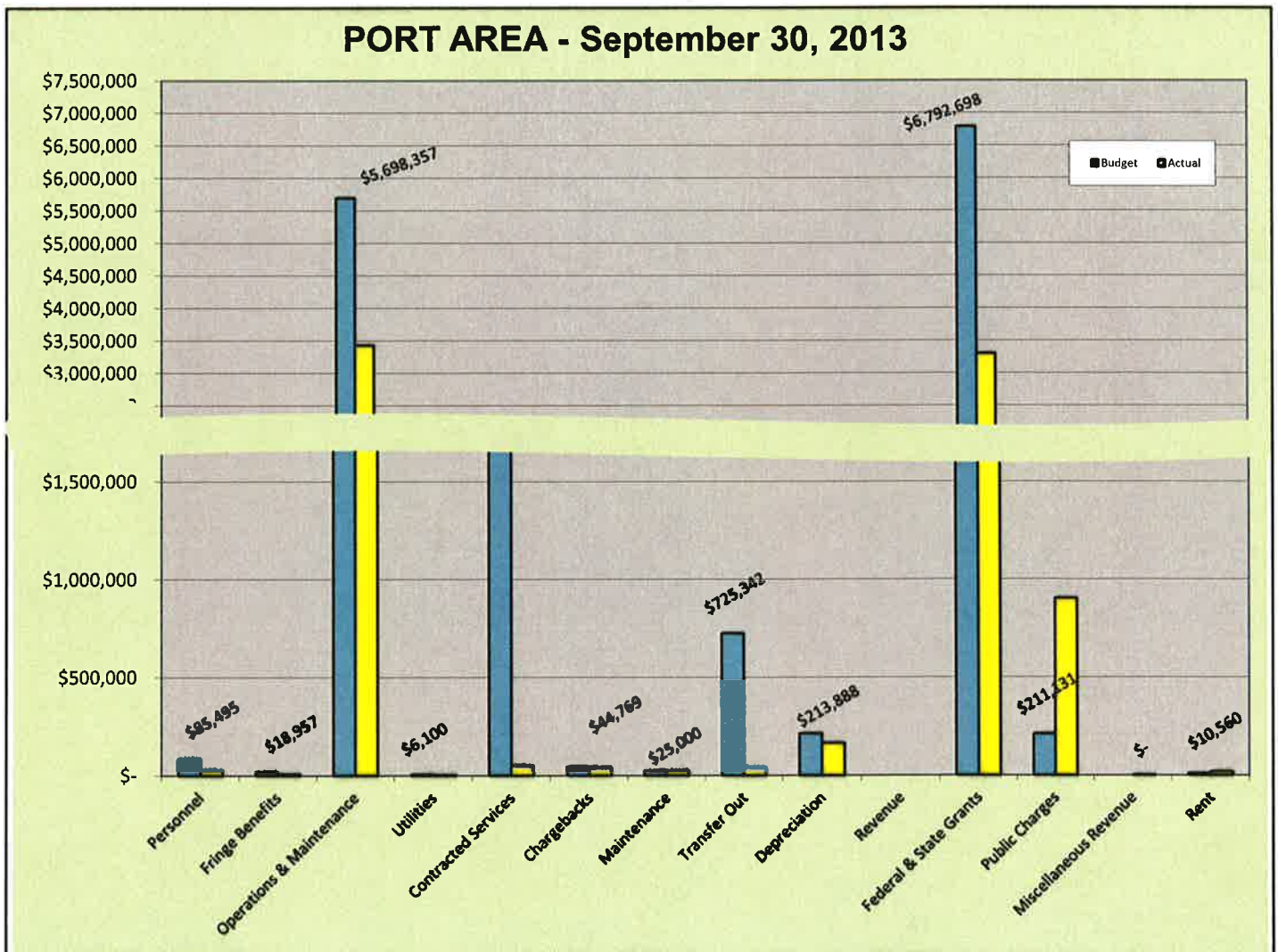
RESOURCE RECOVERY AREA - September 30, 2013



Brown County Port and Resource Recovery Department Port Area Budget Status Report September 30, 2013

Account Descriptions	Annual Budget	YTD Actual	% of Budget
Expense			
Personnel	\$ 85,495	\$ 27,346	32%
Fringe Benefits	\$ 18,957	\$ 7,034	37%
Operations & Maintenance	\$ 5,698,357	\$ 3,427,405	60%
Utilities	\$ 6,100	\$ 2,678	44%
Contracted Services	\$ 1,981,000	\$ 51,757	3%
Chargebacks	\$ 44,769	\$ 40,946	91%
Maintenance	\$ 25,000	\$ 25,000	100%
Transfer Out	\$ 725,342	\$ 42,468	6%
Depreciation	\$ 213,888	\$ 164,578	77%
Revenue			
Federal & State Grants	\$ 6,792,698	\$ 3,297,320	49%
Public Charges	\$ 211,131	\$ 902,375	427%
Miscellaneous Revenue	\$ -	\$ 21	
Rent	\$ 10,560	\$ 18,652	177%
Interest	\$ 20,737	\$ 11,163	54%
Transfer In	\$ 702,051	\$ 25,000	4%

HIGHLIGHTS:
Expenses: Personnel and Fringe Benefit expenses are lower due to Reorganization. The other differences are all related to the Cat Island Project.
Revenues: are on target. Difference are due to the Cat Island Project



Brown County
 UW - Extension
 Budget Status Report

9/30/2013

	Annual Budget	YTD Actual
Personnel	\$ 184,640	\$138,490
Fringe Benefits	\$ 61,381	\$36,641
Operations & Maintenance	\$210,109	\$149,641
Travel & Conference	\$ 6,400	\$5,008
Utilities	\$ 1,350	\$857
Contracted Services	\$ 180,686	\$130,129
Other Expenses		
Property Tax Revenue	\$ 432,782	\$324,587
Intergov't Revenue		
Public Charges	\$ 68,730	\$27,985
Miscellaneous Revenue	\$ 114,115	\$6,232
Transfer In	\$ 57,946	\$28,581

HIGHLIGHTS:

Expenses:

Revenues:

UW Extension - September 30, 2013

