

Brown County  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**

2024 Report

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**Brown County**  
**2024 Recovery Plan**

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## GENERAL OVERVIEW

### **Executive Summary**

Brown County received an initial allocation of State and Local Fiscal Recovery Funds (SLFRF) in May 2021. In the 2022 budget, the County Board approved about \$23.8 million of the funds and has since allocated an additional \$4.7 million. The board has approved the remaining \$22.9 million before the end of 2022.

Approved projects are underway, with about \$1.9 million expended as of June 30, 2022. Projects include expenses for operating the County's hardest hit areas, such as the Zoo, Adventure Park, and Expo Center; capital projects including HVAC replacements and an expansion of the County's fiber network; and making investments in technology and equipment that was deferred during the pandemic.

### **Uses of Funds**

The County has calculated that it lost revenues of over \$25 million in 2020 and over \$34 million in 2021, over \$59 million in 2022. Based on these revenue losses, all the SLFRF funding will be categorized as Revenue Replacement (EC 6).

In addition to these funds, Brown County has received \$18.8 million for Emergency Rental Assistance through June 30, 2024.

### **Promoting equitable outcomes**

In the formulation of the plan, Brown County was mindful of how funds could be used to promote strong, equitable growth that help close level of service gaps. Although all of the County's SLFRF expenditures will be classified as Revenue Replacement, the approved projects include significant funding to address the economic impacts of the pandemic.

Specifically, the initial round of County Board approved projects included \$1,000,000 for grants to local non-profits to help those most affected by the pandemic and another \$1,000,000 that will waive the cost of health licensing for restaurants and hotels, most of which are small businesses.

Although the grants have been awarded and the waivers have been announced, as of June 30, 2024 the County does not yet have information about the impact of these investments.

## **Community Engagement**

The County has been open and transparent during the selection of County projects. The first round of SLFRF projects were included in the proposed budget, which is shared publicly and debated by each Committee at a public meeting before consideration at the County Board meeting for budget.

The second round of projects was selected by Committees from a list of potential projects developed by County Departments at public meetings. The County Board also sought input from the public and suggested other projects for consideration. From the list selected, more details were shared at subsequent public committee meetings and in August or September 2022 the County Board will have another public meeting to approve these projects.

## **Labor Practices**

Brown County is mindful of labor practices, both for the County employees and for infrastructure and capital projects. Brown County has enacted an ordinance setting criteria to ensure that contractors bidding on any public works projects for the County are capable of delivering a high-quality project and utilizing best practices in regards to pay, training and construction. By State Statute, Brown County is prohibited from giving geographical preference to local bidders.

## **Use of Evidence**

Although Brown County will be actively monitoring the funded projects and through ongoing operations, and will be aware of the impact these projects have on the community, it has no plans to expend any funds for formal program evaluations. Project specific evidence information is included in the project inventory below.

## **Performance Report**

Brown County has 100% of the allocated funding for SLFRF as of June 30, 2024. Of the projects underway to date, the County has determined that the scope is limited and has elected not to include any performance indicators.

## **Project Inventory**

Below is a list of the projects that have been board approved with a required project plan approved by Administration as of June 30, 2024.

Project 1: Expo Center Operational Shortfall  
Funding amount: \$250,000  
Project Expenditure Category: 6-Revenue Replacement

### Project Overview

- Expo Center construction began in 2019 with an expected completion date of January 2021. The construction was on time, but the grand opening was hindered by the ongoing pandemic. Funding was allocated by the board to cover expenses up to the lesser of the operational loss in 2021 or \$250,000.

### Use of Evidence

- The goal of this project is to keep the Expo Center financially viable until it can sustain itself with ongoing events at the venue.
- Because fiscal viability is part of the ongoing financial reporting for the Expo Center, no additional funding is necessary to collect this evidence.

### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 2: 911 Call Handling System Replacement  
Funding amount: \$428,996  
Project Expenditure Category: 6-Revenue Replacement

### Project Overview

- The hardware 911 call handling systems is recommended to be replaced every 5 years. The system in place in 2021 was installed in 2015. This project will replace all of the hardware and will allow the County to connect to the Statewide ESiNet.

### Use of Evidence

- The goal of this project is to keep the County's 911 center operational.
- The County doesn't require additional funding to collect evidence that the 911 center is operational.

### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators

Project 3: Zoo & Adventure Park Operational Shortfall

Funding amount: \$715,033

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Because of the pandemic, the Zoo's unrestricted fund balance decreased by \$618,913 and the Adventure Park unrestricted fund balance decreased by \$96,120, for a total loss of unrestricted fund balance of \$715,033. To allow the Zoo and Adventure Park to get back to pre-pandemic fiscal health, ARPA will fund this amount of the 2021 payroll for these organizations.

Use of Evidence

- The goal of this project is to help keep the Zoo and Adventure Park financially viable so that they can sustain themselves with ongoing revenues.
- Because fiscal viability is part of the ongoing financial reporting for the County, no additional funding is necessary to collect this evidence.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 4: Reforestation Camp Campground

Funding amount: \$837,721

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will build a 51-site campground at the Reforestation Camp park, including full RV hookups, small tent sites, and two restroom and shower buildings. This campground provides another outlet for outdoor activities in Brown County. The County also allocated \$420,000 of sales tax towards this project and the site welcomes campers at the beginning of summer 2022.

Use of Evidence

- The goal of this funding is to provide recreational activities in Brown County.
- The County doesn't require additional funding to collect evidence that the campground is operational.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 100% as the campground welcomed campers beginning in May 2022.

Project 5: SLFRF Administrative Costs

Funding amount: \$8,148

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Administering the additional \$51 million of SLFRF funding is a significant amount of work on top of all the other tasks asked of the County's administrative employees. To assist them with this workload a consultant was hired to review SLFRF projects for eligibility and review SLFRF reporting.

Use of Evidence

- The goal of this project is to comply with all SLFRF requirements.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 6: Green Bay Tourism Center Grant

Funding amount: \$500,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board chose to pay \$500,000 to Discover Green Bay towards the construction of a Tourism Center that broke ground in 2022.

Use of Evidence

- The goal of this project is to increase tourism in the Greater Green Bay area.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 7: County Clerk Election Machines

Funding amount: \$27,740

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Phase II shall realize Data Communication Server upgrades (ensuring proper election programming, modeming, and ballot creation without loss of saved work product. This vitally important upgrade is central for election administration integrity and provides assurances to both the electorate and the Brown County Clerk's Office.

Use of Evidence

- The goal of this project is to improve election processing.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 8: Branch 3 Courtroom Upgrade

Funding amount: \$43,500

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will upgrade the camera and video systems in the Branch 3 courtroom of the County courthouse. This will better support Zoom conferencing for virtual appearances in court.

Use of Evidence

- The goal of this project is to improve virtual hearings at the Brown County Courthouse.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.
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### Project 9: Grants to Not-for-profit Organizations

Funding amount: \$464,667.80

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Not-for-profit organizations in Brown County are a key component to responding to and recovering from the impacts of the pandemic. These grants will help support these organizations and the people they serve. Examples of eligible programs include mental health and/or substance use treatment, crisis intervention, hotlines for information and referrals to services, services to promote access to health and social services, food assistance, rent or mortgage assistance, eviction prevention, job training assistance, creating new or expanding high quality childcare, home visitation programs, and lead remediation.

#### Use of Evidence

- The goal of this project is to help those most affected by the pandemic.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- The County is actively monitoring grant recipients to understand the impact of these grants, and will report in future plans on the number of grant recipients and how the funds were used. As of June 30, 2024, the County had awarded all the grants.

### Project 10: Public Health License Waiver

Funding amount: \$818,416.32

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The costs of health inspections are paid for with annual license fees to licensed facilities. Many of these facilities, including restaurants and hotels, were some of the hardest hit during the pandemic.
- To help them recover, the cost of licensing these facilities (primarily personnel expenses for inspectors) will be covered by SLFRF for the year from July 1, 2022 through June 30, 2023 and all private facilities licensed by Brown County will have their fee waived for this year.

#### Use of Evidence

- The goal of this project is to assist the businesses most affected by the pandemic to recover and thrive in Brown County.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

### Project 11: Fiber Expansion

Funding amount: \$47,677.68

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Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified the expansion of the fiber network as a key initiative to fund with SLFRF.

Use of Evidence

- The goal of this project is to connect the fiber to the County's public safety communication towers and to help improve access to broadband in underserved areas of Brown County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- The County is monitoring this project based on the percentage of completion, which is at 0% because at June 30, 2022, although the County had an agreement with a vendor for this work, the project had not yet started.

Project 12: IT Equipment

Funding amount: \$964,024.34

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified replacing outdated IT equipment as a key initiative to fund with SLFRF

Use of Evidence

- The goal of this project is to ensure County operations have appropriate technology to support the services they provide to the community.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 13: Data Center Cooling

Funding amount: \$143,495

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified replacing outdated data center cooling equipment as a key initiative to fund with SLFRF.

Use of Evidence

- The goal of this project is to ensure County operations have appropriate technology to support the services they provide to the community.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 15: IT Security

Funding amount: \$165,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The County Board identified replacing outdated equipment as a key initiative to fund with SLFRF. This will consist of a network access control switch (NAC) solution.

Use of Evidence

- The goal of this project is to ensure County operations have appropriate security for technology to support the services they provide to the community.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 16: Backup Recovery

Funding amount: \$91,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Upgrading the antiquated tape backup system with a new cloud-based system. The new system will allow more frequent backups that help the County recover more quickly if necessary.
- Total cost is \$215,537 with SLFRF covering \$91,000 of the costs.

Use of Evidence

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- The goal of this project is to improve the County's ability to operate if a disaster or cyber attack were to occur.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 17: Central Library HVAC Replacements

Funding amount: \$126,357.50

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will replace failing equipment within the Library.

Use of Evidence

- The goal of this project is to reduce utility costs.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 18: Museum Parking Lot Resurfacing

Funding amount: \$ 108,913.48

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will reconstruct the Museum parking lot above the flood zone of the Fox River to eliminate standing water in the parking lot.

Use of Evidence

- The goal of this project is to limit the impact of flooding on Museum operations.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 19: Museum Building Control Upgrades

Funding amount: \$55,172.79

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Facilities is monitoring the Museum however due to the pneumatic system diagnostics and repairs are more difficult. It is time for the Museum to upgrade from a Pneumatic to a Digital BAS. This would allow the Museum to be compatible with the Jail Pad SIEM CIC and the Medical Examiner buildings on a system that already exists. Email alarming comes standard with a Tridium system which can improve the diagnosing of off normal

conditions. For this project it must furnish and install AHU's 1-7, mixing boxes, roof exhaust fans, radiant fin tube zones, cabinet unit heaters, convectors, humidifiers, hot and cold water plants in addition to programming and training for the system dedicated server.

#### Use of Evidence

- The goal of this project is to improve maintenance efficiencies and repair costs. .
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 20: Resch Expo Center Venue for Tourism

Funding amount: \$94,627.95

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Expo Center construction began in 2019 with an expected completion date of January 2021. The construction was on time, but the grand opening was hindered by the ongoing pandemic. Funding was allocated by the board to cover expenses up to the lesser of the operational loss in 2021 or \$250,000.

#### Use of Evidence

- The goal of this project is to keep the Expo Center financially viable until it can sustain itself with ongoing events at the venue.
- Because fiscal viability is part of the ongoing financial reporting for the Expo Center, no additional funding is necessary to collect this evidence.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 22: Public Safety Dispatch Console Upgrade

Funding amount: \$439,816.27

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The current furniture consoles at Public Safety Communication are failing and the County can no longer get parts. This funding will replace all 22 of the consoles.

#### Use of Evidence

- The goal of this project is to ensure the Public Safety Communications equipment is maintained.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 23: PSC 911 Emergency Operations Equipment Upgrade

Funding amount: \$2,426

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Phase 1 of EOCEM equipment upgrades Cabling run for 5 cables, 3 for new Brown County Access Points and 2 for City of GB Access Points Quote includes cost for the cables and mounting of equipment.

Use of Evidence

- The goal of this project is to ensure the Public Safety Communications equipment is maintained.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 24: Law Enforcement Center - HVAC Upgrades

Funding amount: \$3,012.50

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Design and upgrade of Building automation system at the Law Enforcement Building to more efficient use.

Use of Evidence

- The goal of this project is to ensure the HVAC equipment is maintained.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 25: Courthouse - HVAC Upgrades

Funding amount: \$12,583.26

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Design and upgrade of Building automation system at the Courthouse to more efficient use.

Use of Evidence

- The goal of this project is to ensure the HVAC equipment is maintained.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.
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Project 27: Building Access Upgrades

Funding amount: \$102,944.43

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will replace the access badge system to allow for more public and restricted access to the government buildings.

Use of Evidence

- The goal of this project is to make necessary replacements of key building components in the County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 28: Museum HVAC Upgrades

Funding amount: \$156,684.57

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will replace the steam boiler and condensate pump at the Museum.

Use of Evidence

- The goal of this project is to make necessary replacements of key building components in the County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 30: Jail/911 Center – Air, Heating, and Colling upgrades

Funding amount: \$63,348

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- This project will update existing equipment components related to the HVAC system.

Use of Evidence

- The goal of this project is to make necessary replacements of key building components in the County.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.
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Project 31: Highway Communications Equipment

Funding amount: \$445,685.82

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The new radio system will utilize the Brown County 911 towers and will upgrade the Highway Department's analog radio system. The existing system does not reach outlying sections of the County. The new system will also allow the Highway Department to communicate with the Sheriff's Office during emergencies.

Use of Evidence

- The goal of this project is to replace obsolete equipment to improve Highway operations.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 32: Jail Kitchen Reconstruction

Funding amount: \$167,404.10

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The Jail Kitchen is from the original building constructed 20 years ago. This project will update the flooring, ceiling, dishwasher and layout of the kitchen.

Use of Evidence

- The goal of this project is to replace obsolete equipment in the Jail kitchen.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 33: Sherriff Firing Range

Funding amount: \$250,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Gun range acoustical tile removal and packaging, range cleaning and filter replacement because tiles are contaminated with lead

Use of Evidence

- The goal of this project is to replace acoustical tile, deep clean, and replace lead filled filters.
- The County doesn't require additional funding to collect evidence for this project.

### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

### Project 34: Syble Hopp Dehumidifier

Funding amount: \$250,000

Project Expenditure Category: 6-Revenue Replacement

### Project Overview

- Syble Hopp School meets the needs of children with disabilities between the ages of three through their 21<sup>st</sup> birthday. This project will replace the dehumidification system at the school's pool.

### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Syble Hopp School.
- The County doesn't require additional funding to collect evidence for this project.

### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

### Project 35: Library Multipurpose Room Construction

Funding amount: \$1,046,807.54

Project Expenditure Category: 6-Revenue Replacement

### Project Overview

- Design and construct a multi-purpose room in the lower level of the Central library that can be used for County Board meetings

### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Central Library.
- The County doesn't require additional funding to collect evidence for this project.

### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

### Project 36: IT Replacement of Cell Tower at UWGB on the Cofrin Library for 911 Communications

Funding amount: \$1,741,511.62

Project Expenditure Category: 6-Revenue Replacement

### Project Overview

- Replace a communications tower for Brown County 911 that had been located on the Cofrin Library of UWGB scheduled to be demolished in 2023.

### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project for the 911 communication center.

- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 37: Sheriff Office Portable Squad Radio Replacement

Funding amount: \$ 696,039.12

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Replace portable radios in the squad car for the Sherriff Department

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Sheriff department.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 38: Southern Bridge Connector

Funding amount: \$ 137,368.53

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The ARPA funding will be used to cover approximately 10 percent of the cost of designing Sections 2 and 3 of the South Bridge Connector Funding for this project is also being provided by the USDOT 5 million and City of De Pere 600,000

#### Use of Evidence

- The goal of this project is to improve traffic flow for Southern Brown County.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 39: Circuit Courts DAR Equipment Wiring Courtroom Commissioner Hearing Room

Funding amount: \$ 27,444

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- This equipment and wiring will be replaced in 11 rooms to meet State requirements

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Court House.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 40: HR Recruitment Efforts

Funding amount: \$ 38,077.30

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Project will improve HR's recruitment efforts by promoting positions through radio, print, and signage

#### Use of Evidence

- The goal of this project is to reach a larger employment pool for candidates for open positions within the County.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 41: Board Office Meeting Space Rent

Funding amount: \$ 6,290

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Rent for off-site meeting space for the County Board meetings

#### Use of Evidence

- The goal of this project is to provide a social distance meeting area to conduct public meetings.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 42: AS400 System Replacement for ROD, Jail, and Sheriff New Receipting

Funding amount: \$ 54,900.00

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Replace paper receipts with computer generated receipts for the Register of Deeds, Jail, and Sherriff Department

#### Use of Evidence

- The goal of this project is to replace/improve obsolete equipment/processes as part of a capital improvement project.

- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 44: Discover Green Bay Building

Funding amount: \$ 150,000

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Provide funding for the non-profit for a building that will engagement Tourism in Brown County.

#### Use of Evidence

- Building has been built and tourism has increased.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 45: Election Management System

Funding amount: \$ 4,734

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Upgrade communications server to allow for proper election programming, modeming, and ballot creation without the loss of saved election-related work. Use of Evidence
  - The goal of this project is to replace obsolete equipment as part of a capital improvement project.
  - The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 46: County-wide Facility Study

Funding amount: \$ 99,500

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Conduct study to determine energy audit and space analysis

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 47-50: COVID cost recapture

Funding amount: \$

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Reimbursement for storm-term disability for 2021 related to COVID-19, additional claims cost for COVID-19 diagnosis 2021-2022, Cost for vaccine administration

Use of Evidence

- Cost related to COVID-19 response that was not anticipated in budget years.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 51: Replacement Cycle Network Switches/Routers

Funding amount: \$ 424,581.58

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The replacement of network switches and routers at the end of life on the Brown County network

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 52: Wireless Upgrade County-wide

Funding amount: \$ 240,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace/Upgrade wireless equipment in County-owned

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 53: First Floor Public Restroom Total Renovation Upgrade

Funding amount: \$ 63.62

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Install equipment in bathroom for the reduction or spread of COVID-19

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 54: Auditorium Audiovisual Equipment Overhaul Upgrade

Funding amount: \$ 108,031.48

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Install a new audio and video system providing audio amplification for microphones and video playback sources, video projection, video camera recording, streaming, and video conferencing capabilities at the Museum auditorium

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 56: Penguin Life Support Filtration System Replacement

Funding amount: \$ 228,119.70

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace a 26 year old filtration system with life support filtration for the penguin exhibit.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 57: Parking Lot Repaving at NEW Zoo

Funding amount: \$

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace and repair zoo reforestation camp service road.

Use of Evidence

- The goal of this project is to replace obsolete equipment/infrastructure as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 58: Fox River Trail Paving

Funding amount: \$ 1,136.25

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace/repair blacktop on county trail

Use of Evidence

- The goal of this project is to replace obsolete equipment/infrastructure as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 59: Expo Center Marketing Program

Funding amount: \$ 150,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Marketing and Event Promotion for the Expo Center.

Use of Evidence

- The goal of this project is to increase revenue and events for Industry trade shows, on-site marketing, and upfront costs of event bookings.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 60: Eagles Nest Development for Parks

Funding amount: \$ 1,148,025.91

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Develop the newly acquired Eagles Nest property into a boat landing and park

Use of Evidence

- The goal of this project is to rehabilitate this property to encourage public use on the Bay of Green Bay.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 61 & 63: Bay Shore Shower Restroom Replacement

Funding amount: \$ 159,385.86

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace/upgrade restrooms and showers for public use, install flush toilets to replace the pit toilets.

Use of Evidence

- The goal of this project is to replace obsolete equipment/infrastructure as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 65: Grants for Non-Profit Organizations serving Brown County Residents in response to COVID-19

Funding amount: \$ 76,306.55

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Grants for Non-Profit Organizations serving Brown County Residents in response to COVID-19

Use of Evidence

- The goal of this project is to assist the residents of Brown County with on-going needs to respond to COVID-19 pandemic.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.
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Project 67: Medical Records Upgrades

Funding amount: \$ 157,682.50

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace current enterprise Electronic Medical Records system that is no longer supported by vendor for long term use.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 68: Staff Education Training

Funding amount: \$ 70,151.07

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Provide training to Health and Human services staff as it is related to travel and lodging.

Use of Evidence

- The goal of this project is to provide staff of Brown County with training on how to respond to COVID-19 pandemic while traveling for County Business.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 71: Negative Pressure Room at Community Treatment Center

Funding amount: \$

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- To improve Infection control in a residential setting at the Community Treatment Center

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 72: HVAC Air Filtration System

Funding amount: \$ 10,903.25

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace /upgrade HVAC Air Filtration System in County Buildings to reduce the spread of COVID-19 or other infectious diseases.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 73: Syble Hopp West Wing Gym HVAC Upgrade

Funding amount: \$ 244,164.15

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The project replaces the Gym HVAC unit as well as provides the necessary demo, restoration, ceilings, painting, flooring, fire protection, electrical and HVAC in the classrooms to provide centralized air that replaced individual unit ventilators and window air conditioners. The project is intended to enhance the educational environment by improving air quality, temperature regulation, and energy efficiencies.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 74: Veterans Community Outreach and Engagement

Funding amount: \$ 17,413.72

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Market VA benefits and VA suicide hotlines through TV, radio, social media, and billboards in Brown County

Use of Evidence

- The goal of this project is to assist the residents of Brown County with on-going needs to respond to COVID-19 pandemic.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 75: Veterans Office Security Window

Funding amount: \$ 3,550

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Install a barrier to prevent spread of COVID-19 and other infectious diseases from the public

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 78: Groundwater Monitoring Cover Crop No-till Plan

Funding amount: \$ 159,281.09

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Cover crop and no-till planting assistance to producers in Brown County to reduce sediment and phosphorus losses to local water bodies

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 81: CTH A Stormwater Drainage Improvements

Funding amount: \$ 75,801.69

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Add a drainage pipe to the bay at Drainage Area A-13, remove beehive grates and storm sewer, regrade and widen ditch to prevent roadway overtopping and adjacent landowner flooding.

#### Use of Evidence

- The goal of this project is to replace obsolete infrastructure as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 83: Community 4-H Robotics Program

Funding amount: \$ 9,177.59

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Extension will develop and oversee a community wide robotics program Robotic programs provide an opportunity for Brown County youth to learn technical skills as well as critical soft skills Goal of program is to get youth excited by STEM to increase interest in STEM related careers and to help young people enhance critical soft skills in the working world

#### Use of Evidence

- The goal of this project is to enhance the future workforce of Brown County Youth.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 84: Highway Fuel

Funding amount: \$ 424,257

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Purchase fuel for Highway Department to help with inflation increase that was not budgeted for in the operations budget.

#### Use of Evidence

- The goal of this project is to provide financial support to the highway department fuel costs increasing in a short period of time after budgets have been approved.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 85: Court Room - Branch 8 Audio upgrades

Funding amount: \$ 48714.40

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

Branch 8 Audio upgrades for blended hearings with existing audio video system A Kramer HD-Multi-viewer

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 86: CCA CCB upgrades for blended in-person and Zoom hearings

Funding amount: \$ 88,816.55

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Install closed circuit access camera's for blended in-person and Zoom hearings in the Court Room.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 87: Drinking Fountain bubbler Upgrade - with bottle filler option

Funding amount: \$ 37.16

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Replace/upgrade Drinking Fountain bubbler Upgrade - with bottle filler option

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 88: Supplemental Pay for Bailiffs

Funding amount: \$ 17,226.29

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Supplement the bailiff pay by an extra 500 an hour from 1125 to 1625 to recruit new Circuit Court bailiffs and retain existing bailiffs to ensure the Circuit Court has adequate staff to assist with the increased jury trial demands and backlog of court dockets

#### Use of Evidence

- Ensure the Circuit Court has adequate staff to assist with the increased jury trial demands and backlog of court dockets The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 89: Limited Term Position - Courts Clerk Typist

Funding amount: \$ 14,495.27

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- One full time or two part-time Clerk Typist positions to assist the Circuit Courts and Judicial Assistants with daily court activities due to backlog in the Court system which may include preparation of weekly court calendars, coordinating Zoom appearances with the Brown County Jail and Dept of Corrections, assist in file preparation and scanning for the weekly court docket Assist with monthly mailings and court Orders.

#### Use of Evidence

- Assist the Circuit Courts and Judicial Assistants with daily court activities due to backlog in the Court system.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 90: District Attorney Temp Staffing

Funding amount: \$ 134,331.82

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Temporary staff to help the District Attorney address the backlog of cases in the courts

#### Use of Evidence

- Case load has been brought to a manageable level for regular staff.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 91: Legal Paper Service - 2023

Funding amount: \$ 20,000

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Cover additional paper service costs related to the added caseload in 2023 - 24

#### Use of Evidence

- The goal of this project is to provide resources for paper service due to the higher caseload than normal.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 93: Witness Expert Fee and Travel Costs

Funding amount: \$ 14,771.26

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- To help cover the additional costs of witness and expert witness fees and travel costs that are higher than normal due to the backlog of cases

#### Use of Evidence

- The goal of this project is to provide resources for witness and expert witness fees and travel costs due to the higher caseload than normal.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 95: Laptops and Peripherals for DA Temp Employees

Funding amount: \$ 8,268.96

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The cost of providing computers, keyboards, docking stations, etc for temporary employees brought in to address the backlog of cases

#### Use of Evidence

- The goal of this project is to provide equipment for temporary staff to perform essential job functions.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 96: Monitors for DA Temp Employees

Funding amount: \$ 1,799.88

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Monitors for temporary employees brought into the District Attorney's office to help with the backlog of cases

#### Use of Evidence

- The goal of this project is to provide equipment for temporary staff to perform essential job functions.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 97 & 99: 6 Cubicle buildout desks electrical for LTEs/ 6 chairs for LTEs

Funding amount: \$ 22,977.48 / 1,892.70

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The goal of this project is to provide equipment for temporary staff to perform essential job functions.

#### Use of Evidence

- The goal of this project is to provide workspace for temporary staff to perform essential job functions.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 98: 6 Licensing for LTEs

Funding amount: \$ 2,190

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The goal of this project is to provide software licensing for temporary staff to perform essential job functions.

#### Use of Evidence

- The goal of this project is to provide workspace for temporary staff to perform essential job functions.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 100: Medical Examiner Vehicle

Funding amount: \$

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The County purchased an additional Medical Examiner vehicle based on the increased caseload.

#### Use of Evidence

- The goal of this project is to provide an additional vehicle due to the increase of deaths due to COVID-19.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 103: Public Safety Radio Consoles

Funding amount: \$470,000

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- These consoles will be added to the back-up center to help improve our ability to function if we need to use this center like we did for 3 months in 2020

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 104: UPS Units

Funding amount: \$ 179,536.80

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The UPS units keep the radio Tower sites up and running between the time the sites lose power and generators power up. This will ensure communications will be available to first responders.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 105: Video court, program room and conference room updates

Funding amount: \$ 22,141,65

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Video court, program room and conference room updates

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 106: Fully equipped inmate transport vehicles

Funding amount: \$ 250,000

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- 4 vans and radios to allow our Sheriff to transport inmates to, from, and within Brown County

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Sheriff department.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 107: Squad Car

Funding amount: \$ 42,784.30

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Replace the squad car for the Sherriff Department

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Sheriff department.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 108: Replacement Rifle Plates for SWAT Team

Funding amount: \$ 29,117.76

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Full replacement for rifle plates body armor used by the Brown County SWAT team

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Sheriff department.

- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 109: Bear Cat Repairs

Funding amount: \$ 55,500

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Repair current vehicle for the Sherriff Department

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project at the Sheriff department.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 110: Jail Mixing Kettle

Funding amount: \$ 84,076

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Replace a mixing kettle that is currently 26 years old and is needed to prepare meals for the inmates.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 111: Jail Convection Oven Replacement

Funding amount: \$ 15,500

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Replace Jail Convection Oven Replacement

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 112: Jail Kitchen Heated Holding Cabinet Replacement

Funding amount: \$ 4,762.80

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace the heated Holding cabinet for Inmate meals

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 113: Drug Task Force Handheld mass spectrometer purchase

Funding amount: \$ 67,961.52

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace a Drug Task Force Handheld mass spectrometer purchase

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 115: Squad Car Emergency Lights addition

Funding amount: \$ 7,500

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Purchase additional emergency lights for squad cars

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 116: Replacement of Sheriff's Voice Activated Radio Dispatched Alarm VARDA system

Funding amount: \$ 16,732.56

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replacement of Sheriff's Voice Activated Radio Dispatched Alarm VARDA system

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 117: Pursuit Intervention Technique PIT equipment replacement

Funding amount: \$ 7,275.14

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Pursuit Intervention Technique PIT equipment replacement

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 118: Jail-Oleoresin Capsicum OC spray replacement

Funding amount: \$ 371

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- The refillable K-3 OC units for safe use of force training of OC spray by Correctional Officers The current refillable units are no longer serviceable and must be replaced

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 119: Sheriff Patrol Enclosed Trailer

Funding amount: \$ 11,377.60

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Enclosed trailer for use for ATV/UTV movements This trailer will replace open trailers to more safely and securely transport these recreational enforcement units

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 120: ADRC Food Truck Completion

Funding amount: \$ 34,500

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Expand food services through a mobile truck.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 121: Psychiatrist Residency Program

Funding amount: \$ 16,187.50

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Provide a program to host Psychiatrist students in conjunction with the Medical College of Wisconsin. This will help recruit, support behavioral health care, and promote a partnership for advanced education.

Use of Evidence

- The goal of this project is to recruit, support behavioral health care, and promote a partnership for advanced education.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 122: Sophie Beaumont Building reconfiguration upgrade

Funding amount: \$ 4,588

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Create a social distance work environment to reduce the spread of COVID-19.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 123: Shelter Care Family Ctr furniture and equipment replacement

Funding amount: \$ 50,000

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Replace/upgrade failing furniture and equipment.

Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 125: Anti-Fentanyl and Opioid Media Campaign

Funding amount: \$ 128,933.19

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Marketing and PSA's for Brown County Residents on Opioid Use

Use of Evidence

- The goal of this project is make the public aware of the dangers of Opioid Use
- The County doesn't require additional funding to collect evidence for this project.

Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 126: Health & Human Services Vehicle Purchase

Funding amount: \$ 149,318.60

Project Expenditure Category: 6-Revenue Replacement

Project Overview

- Purchase 4 mini-vans for business travel and transportation of clients and children.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 127: Syble Hopp Chiller Replacement for AC

Funding amount: \$ 98,453

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- The project replaces the air-cooled chiller that provides cool air to the South wing of our building. Included in the project will be the an update of the coil and ductwork in the air handling unit connected to the chiller.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 130: Conference Room Conversion

Funding amount: \$ 149,318.60

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Purchase tables, chairs, and TV to allow for remote meetings.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

Project 131: Baird Creek Preservation Foundation

Funding amount: \$ 35,000

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- To provide funding for a public space for conservation.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 133: East Branch Library Improvements

Funding amount: \$ 4,356,379

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Renovate East Branch library to provide for a public space that is user friendly.

#### Use of Evidence

- The goal of this project is to replace obsolete equipment as part of a capital improvement project.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.

#### Project 138: Payroll Expense Allocation for Loss Revenue

Funding amount: \$ 28,024,065.48

Project Expenditure Category: 6-Revenue Replacement

#### Project Overview

- Revenue replacement for payroll expenditures.

#### Use of Evidence

- The goal of this project is to reimburse the County for loss revenue due to COVID-19.
- The County doesn't require additional funding to collect evidence for this project.

#### Performance Report

- This project is limited in scope and, therefore, does not have any performance indicators.