EXECUTIVE COMMITTEE
OCTOBER 6, 2026
MINUTES

YEAR 2027 BUDGET HEARINGS

The Executive Committee will meet to consider budget requests and review the overall year 2027 Oneida County Budget.

Committee members present: Chairman Billy Fried; Debbie Condado; Michael Tautges; Russ Fisher; Dan Hess, Ted Cushing, Scott Holewinski.

Call to order: Chairman Fried called the meeting to order at 8:31 a.m. in the County Board Room of the Oneida County Courthouse. The meeting has been properly posted and mailed in accordance with the Wisconsin Open Meeting Law, and the facility is handicap accessible.

Approve Agenda:
Motion/Second: Tautges/Cushing to approve today's Agenda with the order of items at the Chair's discretion. All "Aye"; Motion passes.

Public Comment: None

Continue 2027 Budget Hearings: Fried reported that costs have increased and advised that we have challenges to balance the budget. Hartman gave an overview of the prior day's cuts, reporting that the deficit is now $3.3 Million. Fried stated that as we look, the budget process has evolved. Discussion regarding some of the non-mandated services and cuts.

Land Records:
Land Information – Land Information Director Sara Chiamulera presented the proposed 2027 budget for Land Information. Chiamulera reported that the decrease in the Health Insurance was $1,108. Discussion regarding Arial Photography and the continuing appropriation account that is set aside to plan for the payment. Chiamulera explained that 2024 was the most recent photography flight, the plan for the next flight is 2027 with another in 2032. Discussion regarding the next flight being completed in three years versus the normal five years. Discussion regarding the grant and match funding for the 2027 flight. Discussion that by removing the allotment to the Continuing Appropriation Account for the 2027 year there will be enough funds to fund the 2032 five-year flight. Fried stated that he would like to remove $20,000 from the Continuing Appropriation Account that is being set aside for future flights.

Motion/Second: Fried/Holewinski to reduce insurance by $1,108 and reduce the Arial Photography by $20,000 and forward the adjusted 2027 Land Records budget to the final budget hearing day. All "Aye"; Motion passes.

Register of Deeds – Kyle Franson stated that the fees and duties for Register of Deeds are based on state statute. Franson went over revenues reporting that he looks to be within budget. Hess questioned revenues and if they could be increased. Discussion regarding changing the budgeted fees. It was determined to reduce Health Insurance by $1092, increase Public Charges by $15,000 and Real Estate Transfer Tax by $7,000.

Motion/Second: Hess/Cushing to reduce Health insurance by $1092, increase revenue for Public Charges to $ 275,000 and Real Estate Transfer Tax Fee to $307,000 for the 2027 Register of Deeds budget and forward it to the final budget hearing day. All "Aye"; Motion passes.

Forestry, Land & Outdoor Recreation:

Forestry – Forestry Director Jill Nemec presented her budget, noting that stumpage may come in at the end of year at or above the projection. Discussion regarding revenue and recouping administration fees. It was determined to increase Stumpage revenue by $120,000 and reduce Health Insurance by $1,532.

Motion/Second: Fried/Hess to increase stumpage revenue to $1 Million, reduce Health Insurance by $1532 and forward the 2027 Forestry budget to the final budget hearing day. All "Aye"; Motion passes.

Planning and Development/Conservation and UW-Extension:

Land Conservation – County Conservationist Michelle Sadauskas presented a summary of the budget for Land Conservation. Health Insurance was reduced by $1,386. Discussion regarding revenues. Discussion regarding non-mandated service and mandated services. Discussion regarding grant funding and levy funds. Jennrich explained that the department has been very successful obtaining grant funding, cutting levy funding would affect that grant funding.

Hess left 10:00 a.m.

Motion/Second: Fried/Cushing to reduce Health insurance by $1,386 and forward the adjusted 2027 Conservation and UW Extension budget to the final budget hearing day.
Vote on Motion: 6 Aye; 1 Absent, Hess

Hess returned 10:04 a.m.

Planning and Zoning – Planning and Development/Conservation and UW-Extension Director Karl Jennrich presented his budget. Jennrich noted that they are short employees at this time and he is also retiring. Discussion regarding adjusting the revenue. It was determined that Health Insurance will be reduced by $2372 and revenues will be increased by $80,000. Jennrich went over fees, discussion ensued.

Motion/Second: Fried/Hess to reduce Health Insurance by $2,372, increase revenue to $900,000 for the Public Charges line and forward the 2027 Planning and Zoning budget to the final day of budget hearings. All "Aye"; Motion passes.

UW Extension – Amber Rehberg, Area Extension Director, presented her budget. Fried noted that this is not a mandated program and proposed to cut it for a savings of $135,698.

Break called at 10:21 a.m.
Return from break at 10:51 a.m.

Discussion: Fried stated that when in break budget deficit numbers were recalculated. Hartman explained that there is a new Finance Director, noting some of the calculating process of the numbers needed correction. Hartman reported that with the couple of adjustments, the deficit is $2.34 Million. Discussion regarding UW Extension not being a mandated program. Rehberg went over funding sources for the UW Extension, discussion ensued. Rehberg reported that the current membership total of the 4H program is 178, noting the levels have increased for the last two years. Tautges expressed concern that this program has been in the county for 115 years as the first UW Extension agent in the state. Tautges stated that he cannot support the cutting of it.

Motion/Second: Fried/Cushing to remove the UW Extension request from the tax levy and forward to the final budget hearing day.
Roll Call Vote: 4 Aye, Fried, Holewinski, Cushing, Fisher; 3 Nay, Hess, Tautges, Condado
Motion: Passes

County Facilities:
Building and Grounds – Assistant Facilities Director Lindsey Kennedy reported that $3,409 is the reduced Health Insurance amount. Kennedy handed out a list of balances in the Continuing Appropriation Accounts, discussion regarding CIP projects completed. Discussion regarding Koinonia being sold and how that would affect revenue and expenses. Kennedy stated that the maintenance expense can be removed as well as the rent revenue for Koinonia. Discussion regarding how the sale would affect the budget, as this looks to close in October. Discussion regarding different adjustments to the budget. Fried questioned the staffing levels of the department, noting that there is a vacancy of the Buildings and Grounds Director. Kennedy reported that in the future there are ways to re-structure the department with a possibility of a cost savings. Discussion regarding staffing levels. Fried questioned the Jail Assessment funds. Kennedy stated that this is sent monthly from the Sheriff's Office and is calculated at 4% of prisoner revenue. Discussion regarding the different line items. It was determined to reduce the Courthouse Electric by $2000, Central Purchasing by $250, LEC Gas by $2,000, Machinery and Equipment repair $5,000, and reduce the LEC Building and Maintenance account by $20,000, for a total reduction of $29,250. Additionally the Health Insurance expense was reduced by $3,409, the Koinonia Fund revenue reduced by $168,000, Koinonia Fund expense reduced by $31,000 with a total net change of an increase to the deficit by $104,341.

Motion/Second: Hess/Holwinski to forward the 2027 adjusted County Facilities budget to the final of budget hearing day. All "Aye"; Motion passes.

Solid Waste:
Solid Waste Department – Solid Waste Director Lisa Bauknecht presented her budget. Hartman explained that Solid Waste is their own business unit and they do not affect the deficit. Hartman noted that the revenue and expenses stay there. Bauknecht reported that they are building up their fund, but they do have some equipment needs yet. Discussion regarding indirect costs and a cost allocation for the core services that the County provides for Solid Waste. Hartman explained that there is a cost for a line-item called Cost Allocation Wages and Fringe; discussion that this may already be counted in the budget and to look into it further. Health Insurance was adjusted by approximately $1,500, it was noted that this does not affect the levy as the department is its own business unit.

Motion/Second: Fried/Condado to forward the 2027 Solid Waste budget request to the final hearing day. All "Aye"; Motion passes.

Break called at 12:18 p.m.
Return from break 12:26 p.m.

Public Works:
Highway Department – Highway Commissioner Ben Rich presented the budget. Hartman explained that the Highway Department is their own business unit and they fund much of their own projects. Hartman reported that they do ask for tax levy, this year the request is $3.2 Million. Hartman noted that $1.6 Million is for road projects that had previously been funded through the CIP process. Discussion regarding the fund balances and continuing appropriation accounts. Discussion regarding the health insurance reduction. Discussion regarding adjusting $887,000 of the levy request by

rolling a portion of unspent 2026 into 2027. Finance Specialist, Dan Gleason explained the levy request of $2.3 million, noting that $1.6 Million is anticipated construction cost for 2027, $450,000 is allocated for an STP project and is matching funds, the remaining is general maintenance on the roads. Gleason noted that the approximate cost is actually a low cost compared with past years. Holewinski reported that the $1.6 Million in road construction should be included as an operating expense and not a CIP project as it had been in the past. Holewinski noted that if we cannot balance the budget by budgeting it like this, we can always use some General Funds money to fill the gap. Discussion regarding funding sources and account allocations.

Motion/Second: Fried/Fisher to deduct $887,000 from the tax levy request and forward the adjusted 2027 Highway Department budget to the final budget hearing day. All "Aye"; Motion passes.

Discussion: Hartman reported that the deficit at this time is $1.425 Million. Fried stated that the tax levy sheet will be updated, a list of the cuts will be listed and presented to the Committee tomorrow.

ADJOURNMENT:
Chairman Fried adjourned the meeting at 1:01 p.m.