

NOTICE OF COMMITTEE MEETING

COMMITTEE: EXECUTIVE COMMITTEE - Amended

PLACE: COUNTY BOARD ROOM – SECOND FLOOR, ONEIDA COUNTY COURTHOUSE
ZOOM CALL-IN OPTION – 1-312-626-6799
Meeting ID: 851 5017 0309 Password: 907378

**** If you are having difficulties with zoom please call the County Clerk's Office at 715-369-6125. Zoom is being offered as a convenience for this meeting. If zoom functionality drops, the meeting will continue in-person at the location listed above.**

DATE: FRIDAY, SEPTEMBER 19, 2025

TIME: 8:30 AM

The Executive Committee consists of a quorum of County Board Supervisors that also sit on the County Facilities Committee and Public Safety Committee, however, those committees will not take any formal action at this meeting. It is possible that a quorum of county board members will be at this meeting to gather information about a subject over which they have decision-making responsibility. This constitutes a meeting of the County Board pursuant to State ex rel Badke v. Greendale Village Board, Wis 2d 553, 494 n.w.2d 408 (1993), and must be noticed as such, although the County Board will not take any formal actions at this meeting. It is also possible that there may be quorums of other County Board Committees present, although those committees will not take any formal action at this meeting.

ALL AGENDA ITEMS ASSUMED TO BE DISCUSSION/DECISION ITEMS

AGENDA:

1. Call to order and Chairperson's announcements.
2. Approve agenda for today's meeting (order of agenda items at Chairperson's discretion).
3. Public comment
4. Discuss CIP and Opioid Funding Process
 - a. Highway Funding
 - b. Funding Options
5. Opioid Settlement Funding Requests
 - a. CJCC Executive Summary, Prioritization Matrix and Six Year Opioid Settlement Proposal
 - b. Human Services – Peer Support Worker(s) LTE Positions
 - c. Human Services – Treatment and Diversion Grant
6. Human Services
 - a. 2026 ADRC Vehicle
7. Clerk of Courts
 - a. Hearing Room Upgrades
8. Sheriff
 - a. Roll Forward Radio System Infrastructure
9. Forestry
 - a. Roll Forward Forestry Work Truck
 - b. Almond Park Restroom Improvements
 - c. Forestry Shop Repairs
 - d. Forestry Work Truck & Plow
 - e. Forestry Work Truck
 - f. JD Boom Attachment
 - g. JD Tractor Front End Loader
 - h. Mini Excavator
 - i. Rozell Road Rehab
 - j. Shingle Mill Road Rehab
1. Solid Waste
 - a. Roll Forward Project Update (Hook Truck)
 - b. 2026 Leachate PFAS Treatment Unit
 - c. 2026 Fiber Cake Disposal
 - d. 2026 Pickup With Plow
 - e. 2026 Sweepster
 - f. 2026 Weigh Scale
 - g. 2027 Blower Flare
 - h. 2027 544K Loader
 - i. 2027 Demo Compactor
2. Highway Department
 - a. Roll Forward Project Update (Patrol Trucks, Steel Drum Roller, Semi Tractor, Shop Truck, Security Cameras, Flat Bed, Small Dump Truck, Wheel Loader, Rhinelander Facility Study)

- b. 2026 Brush Head CIP
 - c. 2026 Commissioner Truck
 - d. 2026 Fire Suppression
 - e. 2026 Ice Breaker
 - f. 2026 Lighting Upgrade
 - g. 2026 Sand and Dam Boat Landing
 - h. 2026 Second Floor Renovation
 - i. 2026 Security Cameras
 - j. 2026 Semi Tractor
 - k. 2026 Shop Drain Upgrade
 - l. 2026 Tractor
 - m. 2026 Wash Bay
 - n. 2026-2027 Electrical Upgrade
 - o. 2026-2027 Tuckpointing
 - p. 2026-2028 Highway Construction
 - q. 2026-2028 Local Bridge
 - r. 2026-2028 Patrol Truck
 - s. 2026-2028 STP Funding
 - t. 2027 1 Ton Pick Up Truck
 - u. 2027 Baby Dump Truck
 - v. 2027 Furnace and Condenser Upgrade
 - w. 2027 Overhead Exterior Door Replacement
 - x. 2027 Paint Metal Beams
 - y. 2027 Parking Lot Paving
 - z. 2027 Roof Sealing and Chimney Removal
 - aa. 2027 Shoulder Machine
 - bb. 2027 Window Replacements
 - cc. 2028 Flagger Trucks
 - dd. 2028 Mastic Kettle
 - ee. 2028 Office Re-Shingle
 - ff. 2028 Repair Shop Heavy Renovation
3. Information Technology Systems Department
- a. Roll Forward Project Update (Phone System, Fiber Connectivity, Jail Controls and Access System)
 - b. 2026 County Wide – MS365 Migration
 - c. 2026 Human Service Department Migration
 - d. 2026 New World – GIS Upgrade
 - e. 2027 – 2028 County Wide Network Infrastructure Upgrade
4. Buildings and Grounds Department
- a. Roll Forward Project Update (Jail Fire Suppression Systems, Flooring / Carpet Replacement, Law Enforcement Center (LEC) Dispatch Fire Suppression, LEC Cooling System, Courthouse Windows)
 - b. 2026 LEC Cooling Tower
 - c. 2026 Monico Tower Site Generator Replacement
 - d. 2026 Maintenance Plow Truck
 - e. 2026 Fire Panel Upgrades – Multiple Facilities
 - f. 2026 Health and ADRC Facility Roof Replacement
 - g. 2026 Paint the Exterior of the Health and ADRC Facility
 - h. 2026 LEC Garage Floor Epoxy
 - i. 2026 Brightly Asset Inventory Software Implementation
 - j. 2027 Courthouse Parking Lot Reconstruction
 - k. 2027 Courthouse Plaster Repair
 - l. 2027 Kubota
 - m. 2027 LEC Exterior Doors Replacement
 - n. 2027 LEC Parking Lot Reconstruction
 - o. 2027 LEC Walk-In Freezer Mechanical Update
 - p. 2027 River Street Facility Parking Lot Reconstruction
 - q. 2027 Timber Drive Facility Parking Lot Reconstruction
 - r. 2028 ADRC Offices Soundproofing
 - s. 2028 Courthouse (CTH) Liebert Replacement
 - t. 2028 CTH Human Services Dept. Front Reception Security Enhancement Remodel
 - u. 2028 CTH Service Elevator Updates
 - v. 2028 LEC Access Card Reader Replacement
 - w. 2028 LEC Jail Toilet Plumbing Repairs

- x. 2028 LEC Modine Heaters Replacement
- y. 2028 Timber Drive Exam Room Remodel
- z. 20228 Timber Drive Security Cameras Installation
- 5. CIP Project review and approval
- 6. Public Comment
- 7. Dates and items for future agenda/meetings
- 8. Adjourn

Notice of Posting	Time 8:44 a.m.	Date: 09/17/2025	Place: Courthouse Bulletin Board
Billy Fried, Chair			
Notice posted by: Tracy Hartman, County Clerk			
Notice posted by chief presiding officer or his/her designee. Additional information on a specific agenda item may be obtained by contacting the person who posted this notice at 715-369-6125.			
News Media Notified via Mail/Fax/Email:	Time 5:30 p.m.	Date: 09/16/2025	
Northwoods River News	The Lakeland Times	North Star Journal	WPEG
WJFW TV Channel 12	NRG Media	WYCE Radio	
WRJO Radio	Tomahawk Leader	WXPR Radio	

Notice is hereby further given that pursuant to the Americans with Disabilities Act reasonable accommodations will be provided for qualified individuals with disabilities upon request. Please call Tracy Hartman at (715) 369-6125 with specific information on your request allowing adequate time to respond to your request.

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See reverse side of this notice for compliance checklist with the Wisconsin Open Meeting Law.

GENERAL REQUIREMENTS:

1. Must be held in a location which is reasonably accessible to the public.
2. Must be open to all members of the public unless the law specifically provides otherwise.

NOTICE REQUIREMENTS:

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.
2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

MANNER OF NOTICE:

Date, time, place and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to apprise members of the public and news media.

TIME FOR NOTICE:

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.
2. No less than 2 hours prior to the meeting if the presiding officer establishes there is good cause that such notice is impossible or impractical.
3. Separate notice for each meeting of the governmental body must be given.

EXEMPTIONS FOR COMMITTEES & SUBUNITS

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful setting to act or deliberate upon the subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

PROCEDURE FOR GOING INTO CLOSED SESSION:

1. Motion must be made, seconded and carried by roll call majority vote and recorded in the minutes.
2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the

business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

SYNOPSIS OF STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:

1. Concerning a case which was the subject of a Judicial or quasi-judicial trial before this governmental body Sec. 19.85(1)(a)
2. Considering dismissal, demotion or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b).
3. Considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has jurisdiction or responsibility. Sec.19.85(1)(c).
4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d).
5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(e).
6. Considering financial, medical, social or personal histories or disciplinary data of specific person, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public, would likely have a substantial adverse effect on the reputation of the person referred to in such data. Sec.19.85(1)(f), except where paragraph 2 applies.
7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g).
8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h).

PLEASE REFER TO CURRENT STATUTE SECTION 19.85 FOR FULL TEXT

CLOSED SESSION RESTRICTIONS:

1. Must convene in open session before going into closed session.
2. May not convene in open session, then convene in closed session and thereafter reconvene in open session within twelve hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.

3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.

4. No business may be taken up at any closed session except that which relates to matters contained in the chief presiding officer's announcement of the closed session.

5. In order for a meeting to be closed under Section 19.85(1)(f) at least one committee member would have to have actual knowledge of information which he or she reasonably believes would be likely to have a substantial adverse effect upon the reputation involved and there must be a probability that such information would be divulged. Thereafter, only that portion of the meeting where such information would be discussed can be closed. The balance of that agenda item must be held in open session.

BALLOTS, VOTES AND RECORDS:

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.
2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.
3. Motions and roll call votes must be preserved in the record and be available for public inspection.

USE OF RECORDING EQUIPMENT:

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

LEGAL INTERPRETATION:

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.
2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

PENALTY:

Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than \$25.00 nor more than \$300.00 for each violation.

Prepared by Oneida County Corporation Counsel
Office - 5/16/96



Oneida County

Finance Department Memorandum

September 8, 2025

TO: Members of the Executive Committee
FROM: Tina Smigielski, CPA, Finance Director
CC: Tracy Hartman, County Clerk & Administrative Coordinator
RE: September 2025 CIP Meeting Overview

Overview

The Executive Committee will receive updates on CIP projects underway. In addition, the Executive Committee will review new CIP project requests to determine which projects will move forward for approval via the 2026 budget process. The following guidelines are recommended regarding new projects:

- ☐ Urgency, is the request necessary at this time or can it be deferred, what is the impact of deferment?
- ☐ Priority, how valuable is the project to the County as a whole, and as compared to other requests?
- ☐ Funding, how will the project be paid for, what future costs will be saved and/or incurred?

CIP Inclusion Determination

CIPs are those projects which are budgeted and accounted for differently than day-to-day expenses. As explained in the County's Capital Asset Policy, capital projects are (1) tangible, (2) \$25,000 or more in a single instance, and (3) have a useful life of 5 or more years. Projects which meet this criteria will have their costs spread over the life of the asset (i.e. new parking lot cost is "capitalized" over 20-years). Projects that do not meet this criteria are not appropriate for the CIP plan and should be incorporated into the operating budget request. Costs associated with projects not meeting the Capital Asset definition are fully expensed in the year incurred.

Timeline

CIP forms were distributed to Departments in June, and are due to Finance after Committee of Jurisdiction (COJ) review no later than September 12th. The Executive Committee has set aside meetings on Thursday, September 18th and Friday September 19th to review the requests and make recommendations for those to be included in the 2026 – 2028 plan. The CIP Plan will be incorporated into the 2026 Proposed Budget to be considered at the October budget hearings.

Sources of Funding

Grant funding of CIPs has the advantage of completing projects that may be beyond the County's ability to pay at the present time. Potential disadvantages of grant funding includes restrictive procurement, local match requirements, and future operational costs without continuing grant subsidies.

Bond financing is appropriate to finance assets with a high cost and long useful life, such as buildings and roads. By matching the repayment of the bonds to the life of the asset, taxpayers of several generations will both benefit and pay for the project. However, issuing bonds incurs significant financing and interest costs.

Finally, tapping cash reserves (fund balance) is the least restrictive form of capital project funding. The General Fund unrestricted fund balance (excluding the Stabilization Fund and Continuing Appropriations) as of December 31, 2024 is \$9.9 million. The 2025 budget called for \$4.2 million of this to be used for CIP projects leaving a balance of \$5.7 million. Caution should be exercised as using cash reserves restricts the County's flexibility in responding to operating budget deficits, unanticipated revenue downturns or other emergency situations in the future.

CIP WORKING DOCUMENT FOR EXECUTIVE COMMITTEE

UPDATED 9/17/2025

DEPARTMENT	PROJECT	PY Funding	2026	2027	2028	26-28	SOURCE OF FUNDING	NOTES
1 HSD	ADRC Vehicle		40,000			40,000	GF TRANSFER	
	<u>HSD</u>	-	<u>40,000</u>	-	-	<u>40,000</u>		
	General Fund		40,000			40,000		
2 CLK CRTS	Hearing Room Upgrade		28,000			28,000	GF TRANSFER	
	<u>CLK CRTS</u>	-	<u>28,000</u>	-	-	<u>28,000</u>		
	General Fund		28,000			28,000		
3 FR	Almond Park Restrooms		50,000			50,000	GF TRANSFER	
4 FR	Forestry Shop Repairs				60,000	60,000	GF TRANSFER	
5 FR	Forestry Work Truck & Plow		75,000			75,000	OTHER	\$60,000 GF Transfer, \$15,000 Trade In
6 FR	Forestry Work Truck			55,000		55,000	OTHER	\$45,000 GF Transfer, \$10,000 Trade In
7 FR	JD Boom Attachment			85,000		85,000	GF TRANSFER	
8 FR	JD Tractor Front End Loader		70,000			70,000	OTHER	\$55,000 GF Transfer, \$15,000 Trade In
9 FR	Mini Excavator					70,000	OTHER	\$40,000 GF Transfer, \$30,000 Trade In
10 FR	Rozell Road Rehab			125,000	125,000	250,000	GF TRANSFER	
11 FR	Shingle Mill Road Rehab		70,000	70,000	70,000	210,000	GF TRANSFER	
	<u>FR</u>	-	<u>265,000</u>	<u>335,000</u>	<u>255,000</u>	<u>925,000</u>		
	General Fund		235,000	325,000	225,000	785,000		
	Trade In		30,000	10,000	30,000	70,000		
12 HWY	Brush Head		50,000			50,000	DEPT FD BAL	
13 HWY	Commish Truck		55,000			55,000	DEPT FD BAL	
14 HWY	Fire Suppression		325,000			325,000	GF TRANSFER	
15 HWY	Ice Breaker		50,000			50,000	DEPT FD BAL	
16 HWY	Lighting Upgrade		525,000			525,000	GF TRANSFER	
17 HWY	Sand & Dam Boat Land		100,000			100,000	GF TRANSFER	
18 HWY	Second Floor Renov		200,000			200,000	GF TRANSFER	
19 HWY	Security Cameras		150,000			150,000	GF TRANSFER	
20 HWY	Semi Tractor		75,000			75,000	DEPT FD BAL	
21 HWY	Shop Drain Upgrade		675,000			675,000	GF TRANSFER	
22 HWY	Tractor		60,000			60,000	DEPT FD BAL	
23 HWY	Wash Bay		2,160,000			2,160,000	GF TRANSFER	
24 HWY	Electrical		350,000			350,000	GF TRANSFER	
25 HWY	Tuck pointing		300,000	175,000		475,000	GF TRANSFER	
26 HWY	Hwy Construction - Fed/State		122,000	216,000		338,000	FED/ST AID	
27 HWY	Hwy Construction - Hwy Fund		555,796	396,000	200,000	1,151,796	DEPT FD BAL	total program \$5,889,796
28 HWY	Hwy Construction - Gen Fund		1,400,000	1,500,000	1,500,000	4,400,000	GF TRANSFER	
29 HWY	Local Bridge - Fed/State		480,000	954,000		1,434,000	FED/ST AID	

CIP WORKING DOCUMENT FOR EXECUTIVE COMMITTEE

UPDATED 9/17/2025

	DEPARTMENT	PROJECT	PY Funding	2026	2027	2028	26-28	SOURCE OF FUNDING	NOTES
30	HWY	Local Bridge - Hwy Fund		338,000	111,000		449,000	DEPT FD BAL	total program \$2,258,000
31	HWY	Local Bridge - Gen Fund		225,000	150,000		375,000	GF TRANSFER	
32	HWY	Patrol Truck		390,000	390,000	390,000	1,170,000	GF TRANSFER	
33	HWY	STP Funding - Fed/State			594,000	2,170,000	2,764,000	FED/ST AID	
34	HWY	STP Funding - Hwy Fund			150,000	100,000	250,000	DEPT FD BAL	total program \$3,464,000
35	HWY	STP Funding - Gen Fund				450,000	450,000	GF TRANSFER	
36	HWY	Pick Up Truck 1 Ton			65,000		65,000	DEPT FD BAL	
37	HWY	Track Baby Dump			110,000		110,000	DEPT FD BAL	
38	HWY	Furnace Upgrade			35,000		35,000	DEPT FD BAL	
39	HWY	O/V Exterior Door			105,000		105,000	GF TRANSFER	
40	HWY	Paint Metal Beams			35,000		35,000	DEPT FD BAL	
41	HWY	Parking Lot Paving			625,000		625,000	GF TRANSFER	
42	HWY	Roof & Chimney			50,000		50,000	GF TRANSFER	
43	HWY	Shoulder Machine			100,000		100,000	DEPT FD BAL	
44	HWY	Window Replace			385,000		385,000	GF TRANSFER	
45	HWY	Flagger Trucks				100,000	100,000	DEPT FD BAL	
46	HWY	Mastic Kettle				125,000	125,000	DEPT FD BAL	
47	HWY	Office Re-Shingle				40,000	40,000	DEPT FD BAL	
48	HWY	Repair Shop Renov				3,375,000	3,375,000	GF TRANSFER	
	HWY		-	8,585,796	6,146,000	8,450,000	23,181,796		
	<i>General Fund</i>			<i>6,800,000</i>	<i>3,380,000</i>	<i>5,715,000</i>	<i>15,895,000</i>		
	<i>Dept Fund Balances</i>			<i>1,183,796</i>	<i>1,002,000</i>	<i>565,000</i>	<i>2,750,796</i>		
	<i>Federal / State Aid</i>			<i>602,000</i>	<i>1,764,000</i>	<i>2,170,000</i>	<i>4,536,000</i>		
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49	SW	Leachate PHAS		48,000			48,000	DEPT FD BAL	
50	SW	Fiber Cake Disposal		550,000			550,000	GF TRANSFER	
51	SW	Pickup w/Plow		55,000			55,000	DEPT FD BAL	
52	SW	Sweepster Broom		25,900			25,900	DEPT FD BAL	
53	SW	Weight Scale		183,000			183,000	DEPT FD BAL	
54	SW	Blower Flare			60,000		60,000	DEPT FD BAL	
55	SW	544K Wheel Loader			150,000		150,000	DEPT FD BAL	
56	SW	Demo Compactor				150,000	150,000	DEPT FD BAL	
	SW		-	861,900	210,000	150,000	1,221,900		
	<i>General Fund</i>			<i>550,000</i>	<i>-</i>	<i>-</i>	<i>550,000</i>		
	<i>Dept Fund Balances</i>			<i>311,900</i>	<i>210,000</i>	<i>150,000</i>	<i>671,900</i>		
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57	IT	MS365 Migration		364,000			364,000	GF TRANSFER	
58	IT	HSD Migration		244,000			244,000	GF TRANSFER	
59	IT	New World		425,000			425,000	GF TRANSFER	
60	IT	Network Infrastructure			280,000	280,000	560,000	OTHER	\$200,000 cont appr, \$360,000 GF Transfer
	IT		-	1,033,000	280,000	280,000	1,593,000		

CIP WORKING DOCUMENT FOR EXECUTIVE COMMITTEE

UPDATED 9/17/2025

DEPARTMENT	PROJECT	PY Funding	2026	2027	2028	26-28	SOURCE OF FUNDING	NOTES
	<i>General Fund</i>		1,033,000	180,000	180,000	1,393,000		
	<i>Dept Fund Balances</i>		-	100,000	100,000	200,000		
61	B&G	LEC Cooling Tower	115,060	124,970		124,970	GF TRANSFER	Dept Fd Bal-communication tower major maintenance cont
62	B&G	Monico Generator		35,200		35,200	DEPT FD BAL	appr
63	B&G	Plow Truck		70,000		70,000	OTHER	\$10,000 Dept Fd Bal, \$45,000 GF Trans, \$15,000 Trade In
64	B&G	Fire Panel Upgrades		550,000		550,000	GF TRANSFER	
65	B&G	PH ADRC Roof		78,000		78,000	GF TRANSFER	
66	B&G	PH ADRC Paint		30,000		30,000	GF TRANSFER	
67	B&G	LEC Garage Floor		180,000		180,000	GF TRANSFER	
68	B&G	Asset Software		25,000		25,000	GF TRANSFER	
69	B&G	Courthouse Parking		192,500		192,500	OTHER	\$10,000 Dept Fd Bal, \$182,5000 GF Trans
70	B&G	Courthouse Plaster		250,000		250,000	GF TRANSFER	O/S Inquiry YR (form vs. name) / \$5,000 Dept Fd Bal, \$40,000 GF Trans
71	B&G	Kubota		45,000		45,000	OTHER	
72	B&G	LEC Exterior Doors		35,000		35,000	GF TRANSFER	
73	B&G	LEC Parking		350,000		350,000	OTHER	\$10,000 Dept Fd Bal, \$340,000 GF Trans
74	B&G	LEC Freezer		77,000		77,000	GF TRANSFER	
75	B&G	River St Parking		70,000		70,000	OTHER	\$10,000 Dept Fd Bal, \$60,000 GF Trans
76	B&G	Timber Dr Parking		110,000		110,000	OTHER	\$10,000 Dept Fd Bal, \$100,000 GF Trans
77	B&G	ADRC Office Sound			100,000	100,000	GF TRANSFER	
78	B&G	Courthouse Liebert			112,000	112,000	GF TRANSFER	
79	B&G	HSD Reception Security			120,000	120,000	GF TRANSFER	
80	B&G	Courthouse Elevator			50,000	50,000	GF TRANSFER	
81	B&G	LEC Access Card			250,000	250,000	GF TRANSFER	
82	B&G	LEC Plumbing			61,000	61,000	GF TRANSFER	
83	B&G	LEC Modine Heaters			50,000	50,000	GF TRANSFER	
84	B&G	Timer Dr Exam Rooms			75,000	75,000	GF TRANSFER	
85	B&G	Timer Dr Security			100,000	100,000	GF TRANSFER	
	B&G		<u>115,060</u>	<u>1,093,170</u>	<u>1,129,500</u>	<u>918,000</u>	<u>3,140,670</u>	
	<i>General Fund</i>		1,032,970	1,084,500	918,000	3,035,470		
	<i>Dept Fund Balances</i>		45,200	45,000		90,200		
	<i>Trade In</i>		15,000			15,000		
TOTAL			11,906,866	8,100,500	10,053,000	30,060,366		
	<i>General Fund</i>		9,718,970	4,969,500	7,038,000	21,726,470		
	<i>Dept Fund Balances</i>		1,540,896	1,357,000	815,000	3,712,896		
	<i>Federal / State Aid</i>		602,000	1,764,000	2,170,000	4,536,000		
	<i>Trade In</i>		45,000	10,000	30,000	85,000		



Oneida County

Finance Department Memorandum

May 13, 2025

TO: Members of the Executive Committee and Public Works Committee
FROM: Tina Smigielski, CPA, Finance Director
CC: Alex Hegeman, Highway Commissioner
Tracy Hartman, County Clerk & Administrative Coordinator
Sean Lentz, Senior Municipal Advisor, Ehlers Public Finance Advisors
RE: Highway Equipment & Project Funding via Bond Issuance

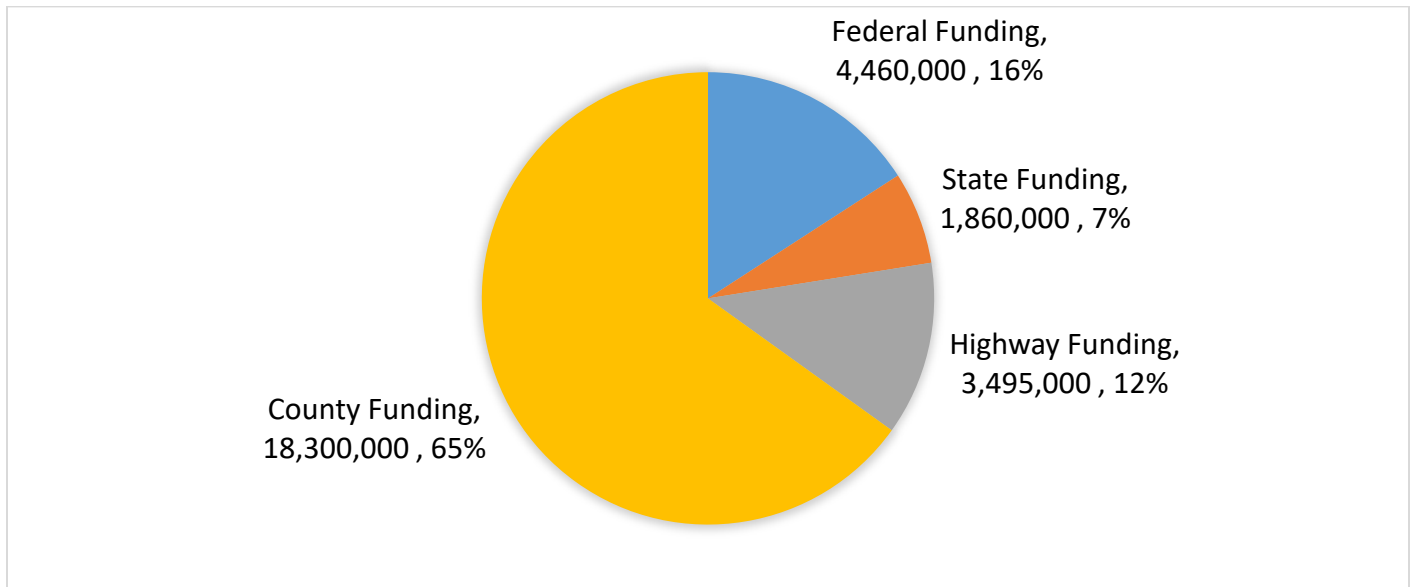
The Oneida County Highway Department provides roadway maintenance and construction services to County residents, local governments within the County, and the State of Wisconsin. In order to provide these services the Department must sustain adequate staffing, appropriate facilities, and a fleet of heavy equipment, vehicles and related attachments in good repair. Highway Commissioner Alex Hegeman has tentatively identified capital needs of \$28+ million for the next 3-years.

Highway Department Capital Renewal & Replacement Needs

		Federal	State	Highway	
	Total	Funding	Funding	Funding	County Funding
2026					
Construction & Design	3,308,000	660,000	216,000	632,000	1,800,000
Equipment / Vehicles	1,000,000			500,000	500,000
Facility Improvements	10,000,000				10,000,000
Total	14,308,000	660,000	216,000	1,132,000	12,300,000
2027					
Construction & Design	4,696,000	1,630,000	122,000	644,000	2,300,000
Equipment / Vehicles	1,050,000			525,000	525,000
Facility Improvements	275,000				275,000
Total	6,021,000	1,630,000	122,000	1,169,000	3,100,000
2028					
Construction & Design	6,386,000	2,170,000	1,522,000	644,000	2,050,000
Equipment / Vehicles	1,100,000			550,000	550,000
Facility Improvements	300,000				300,000
Total	7,786,000	2,170,000	1,522,000	1,194,000	2,900,000
2026 - 2028					
Construction & Design	14,390,000	4,460,000	1,860,000	1,920,000	6,150,000
Equipment / Vehicles	3,150,000	-	-	1,575,000	1,575,000
Facility Improvements	10,575,000	-	-	-	10,575,000
Total	28,115,000	4,460,000	1,860,000	3,495,000	18,300,000

All estimates contained herein are preliminary and subject to change without notice.

The projects as tentatively planned will require the majority of the funding to be provided by the County over 3-years.



The County has historically funded the County portion of Highway capital projects with annual tax levy and General Fund transfers. From 2023 to 2025, the County has contributed an average of \$1.74 million per year in General Fund transfers to the Highway capital projects. On average \$800 thousand in tax levy has been used for Highway capital purposes each year, with the remainder of the Highway portion of the levy dedicated to operations and bridge aid. Assuming status quo Highway capital funding of \$2.54 million annually from the County, a shortfall of \$10.7 million is anticipated for the 2026 to 2028 program.

Continued or increased use of General Fund transfers may impair the County's ability to fund other, competing capital projects and / or to meet unexpected operational funding emergencies. Tax levy pay-as-you-go financing for capital projects avoids the costs bond underwriting and interest expense; however, when bonding capital investments the asset life span measured in decades is more appropriately distributed across the successive generation of taxpayers who will benefit from their use. Therefore bonding in lieu of or in addition to pay-as-you-go financing to maintain the roadways and facilities is a viable option to be considered.

At the request of the Executive Committee, the County's Municipal Finance Advisor Ehlers & Associates has modeled bonding for the County-share of the Highway construction and facility projects as estimated in this memorandum.

- Scenario 1: Bond County-funded share of construction (\$6.1 million) and facility improvements (\$10.6 million) for a total project fund of \$16.7 million.

	\$17,065,000		2025 G.O. Notes	
Date	Principal	Coupon	Interest	Total P&I
2025				
2026	570,000	3.70%	731,105	1,301,105
2027	595,000	3.70%	710,015	1,305,015
2028	615,000	3.75%	688,000	1,303,000
2029	640,000	3.80%	664,938	1,304,938
2030	660,000	3.85%	640,618	1,300,618
2031	690,000	3.90%	615,208	1,305,208
2032	715,000	3.95%	588,298	1,303,298
2033	745,000	4.00%	560,055	1,305,055
2034	770,000	4.10%	530,255	1,300,255
2035	805,000	4.15%	498,685	1,303,685
2036	835,000	4.25%	465,278	1,300,278
2037	875,000	4.30%	429,790	1,304,790
2038	910,000	4.40%	392,165	1,302,165
2039	950,000	4.45%	352,125	1,302,125
2040	995,000	4.50%	309,850	1,304,850
2041	1,040,000	4.55%	265,075	1,305,075
2042	1,085,000	4.60%	217,755	1,302,755
2043	1,135,000	4.65%	167,845	1,302,845
2044	1,190,000	4.70%	115,068	1,305,068
2045	1,245,000	4.75%	59,138	1,304,138
Total	\$17,065,000		\$9,001,263	\$26,066,263
	Projected Interest Rates			
	True Interest Cost (TIC)		4.57%	
	All Inclusive Cost (AIC)		4.67%	
	Uses of Funds			
	Underwriter's Discount		213,313	
	Costs of Issuance		149,050	
	Deposit to Project Fund		16,700,000	
	Rounding Amount		2,638	
	Total		\$17,065,000	

- Scenario 2: Bond facility improvements for a project fund of \$10.6 million.

Date	\$10,880,000		2025 G.O. Notes	
	Principal	Coupon	Interest	Total P&I
2025				
2026	365,000	3.70%	466,135	831,135
2027	380,000	3.70%	452,630	832,630
2028	390,000	3.75%	438,570	828,570
2029	405,000	3.80%	423,945	828,945
2030	420,000	3.85%	408,555	828,555
2031	440,000	3.90%	392,385	832,385
2032	455,000	3.95%	375,225	830,225
2033	475,000	4.00%	357,253	832,253
2034	495,000	4.10%	338,253	833,253
2035	515,000	4.15%	317,958	832,958
2036	535,000	4.25%	296,585	831,585
2037	555,000	4.30%	273,848	828,848
2038	580,000	4.40%	249,983	829,983
2039	605,000	4.45%	224,463	829,463
2040	635,000	4.50%	197,540	832,540
2041	660,000	4.55%	168,965	828,965
2042	690,000	4.60%	138,935	828,935
2043	725,000	4.65%	107,195	832,195
2044	760,000	4.70%	73,483	833,483
2045	795,000	4.75%	37,763	832,763
Total	\$10,880,000		\$5,739,665	\$16,619,665
	Projected Interest Rates			
	True Interest Cost (TIC)		4.57%	
	All Inclusive Cost (AIC)		4.72%	
	Uses of Funds			
	Underwriter's Discount		136,000	
	Costs of Issuance		141,150	
	Deposit to Project Fund		10,600,000	
	Rounding Amount		2,850	
	Total		\$10,880,000	

Tentative Bond Issue Timeline

July

Highway Department & Public Works Committee finalize the 2026 to 2028 funding requests
Executive Committee discuss funding requests and bond options at July 30th meeting

August

Finance Director, Ehlers, and Corporation Counsel work on tentative financing plan
Tentative financing plan and Bond Counsel approved at Executive Committee on August 27th

September

Finance and legal teams prepare necessary document review, rating agency meetings, etc.
Financing plan approved by County Board on September 16th (3/4th vote required)

October

Bond sale Monday October 20th
Bond Resolution approved by County Board on October 12th (majority vote required)
Bond issue closes and project funds deposited

November

Tax Levy with debt service approved by County Board on November 11th; filed with WDOR by Finance Director before Nov 15th deadline

Thank you for your consideration on this matter, and I look forward to the Committees' direction regarding next steps.

EXECUTIVE SUMMARY

Overview

The Oneida County Criminal Justice Coordinative Committee (CJCC) formed a Funding Subcommittee to develop a 5-Year Strategic Action Plan to guide the use of opioid settlement funds. This plan addresses substance use across the full continuum of care, from prevention to treatment and recovery—through evidence-based strategies and strong cross-sector collaboration.

The subcommittee engaged representatives from all 12 community sectors, incorporating public data and input from individuals with lived experience to ensure a community-driven approach. A comprehensive gap analysis directed the proposal, using local and state-level data to identify service shortfalls and align strategies. The plan is structured to connect goals with specific, measurable actions and outcomes. This coordinated, collaborative effort strengthens Oneida County’s ability to reduce substance use and ensures public dollars are spent effectively, supports community health priorities, and aligns with best practices for sustainable impact.

Background

Oneida County is experiencing increasing rates of substance use, mental health challenges, overdose, and recidivism. A key driver is limited access and connections to treatment and recovery services, especially in this rural setting. Barriers include lengthy, complex processes for accessing care and long wait times to connect with providers. Workforce shortages further strain the system. Youth face elevated risks due to untreated anxiety and inconsistent family support. In addition, many individuals self-medicate in the absence of mental health care, leading to deeper substance use issues. Stigma and rural isolation worsen these challenges, deterring system development and help-seeking. Limited access to care manifests as high relapse and recidivism rates that further stress limited county resources and impact individual health outcomes. This project responds with an integrated, data-driven approach to expand prevention, treatment, and recovery services. Cross-sector partnerships will support early intervention, reduce service gaps, and promote long-term recovery. By strengthening systems and improving access, the initiative will address root causes and create lasting community impact.

This project aims to reduce harm associated with substance use and mental health challenges in Oneida County through targeted strategies and community partnerships. **Short-term outcomes** focus on: (1) Enhancing understanding of substance use, mental health, and evidenced-based prevention and recovery support strategies; and (2) Building community capacity and skills to implement evidence-based approaches. **Medium-term outcomes** focus on: (1) Expanding access to evidence-based programs that connect individuals to treatment and recovery support services; and (2) Increasing referrals and engagement in these services. **Long-term outcomes** focus on: (1) Improved quality of life; and (2) Lower recidivism rates in Oneida County.

Project Description

This proposal requests opioid settlement funding to advance six evidence-based initiatives over five years, aimed at balancing health and safety efforts and lowering recidivism and relapse rates. Initiatives will be led by Oneida County Human Services in collaboration with multidisciplinary partners of the Oneida County Criminal Justice Coordinative Committee (CJCC).

1. **Treatment Alternatives and Diversion (TAD) – Timeline 2025-2030:** Sustain and expand a pretrial diversion program for nonviolent offenders with substance use disorders, offering treatment in lieu of prosecution to reduce recidivism and promote rehabilitation.
2. **Peer Support Services Expansion – Timeline September 2025-2030:** Sustain and expand access to Peer Recovery Support Services to strengthen recovery outcomes, including individuals reentering the community and families navigating mental health challenges.

Strategic Action Plan Proposal

Oneida County – Opioid Settlement Funds

3. **Telehealth Expansion – Timeline 2025 Startup Costs Only:** Improve access to outpatient treatment by increasing access to telehealth, enhancing service availability and flexibility for youth and adults.
4. **Jail-Based and Reentry Programming – Timeline 2026-2030:** Introduce a part-time Jail Crisis Service Facilitator to provide in-jail case management, reentry planning, and warm handoffs to community services, improving coordination of care.
5. **Criminal Justice Coordinator – Timeline 2027-2030:** Create a full-time position to lead strategic planning, cross-system collaboration, data analysis, and performance tracking to improve justice system outcomes.
6. **Treatment Court Development – Timeline 2027-2030:** Launch a treatment court (e.g., hybrid OWI or family model) to address underlying substance use disorders through structured judicial oversight and recovery support.

Each initiative is designed to complement and strengthen the others, creating a continuum of care from prevention and diversion through incarceration and reentry. For example, individuals diverted from prosecution may access peer support and telehealth services, while those leaving jail may be referred directly to community providers or recovery coaches. Together, these programs improve individual outcomes, reduce recidivism, and build a more responsive and integrated behavioral health and criminal justice system in Oneida County.

Implementation

Implementation of the five-year action plan will follow a phased approach, allowing capacity to grow steadily over time as initiatives are launched at strategically planned intervals. This staggered timeline ensures that infrastructure, staffing, training, and cross-agency coordination can scale appropriately to meet evolving needs. In the early years, foundational programs, such as diversion and peer support services, will be strengthened and expanded, while key systems for data collection, evaluation, and interagency communication are solidified. As early initiatives gain momentum, lessons learned will inform the rollout of additional components. This gradual implementation supports sustainability, avoids overwhelming existing systems, and ensures each initiative is integrated thoughtfully and effectively. By year five, the full continuum of services will be in place, supported by a well-trained workforce and a coordinated, data-informed system of care.

Sustainability

The sustainability plan ensures the long-term impact of the proposed initiatives beyond the funding request period. Key strategies include ongoing program evaluation, such as cost-benefit analysis and stakeholder testimonials, to demonstrate effectiveness and value. Strong community partnerships and local involvement will foster ownership and support. Efforts will focus on integrating initiatives into core county operations, with opioid settlement funds supporting staff. The CJCC will continuously pursue additional grants, like the Comprehensive Opioid, Stimulant, and Substance Use Program Grant, to sustain and expand the program's impact.

Closing Statement

While the funding request currently targets specific initiatives, the identified gaps reflect broader challenges and opportunities in Oneida County's continuum of care. Being flexible to adapt to other initiatives as needed is crucial because these gaps represent interconnected issues across prevention, intervention, treatment, recovery support, and harm reduction. For example, if unexpected barriers arise, such as increased demand for youth mental health services or workforce shortages, shifting focus toward those needs will ensure a timely and effective response. Maintaining flexibility allows for a responsive, evolving approach that addresses emerging challenges, supports community health priorities, and maximizes the long-term impact of opioid settlement funds.

County Opioid Settlement Funds – Prioritization Plan

Oneida County

Tiered Framework for Strategic Investment

To guide the responsible use of opioid settlement funds, the County will apply a tiered prioritization model based on six core criteria. This approach ensures investments align with community needs and deliver value to taxpayers.

Evaluation Criteria

#	Criteria	Description
1	Evidence-Based Practice	Aligned with research or best practices in prevention, treatment, or recovery of opioid use disorder.
2	Continuum of Care Contribution	Supports at least one area of the opioid response continuum (prevention, harm reduction, treatment, and/or recovery).
3	Needs-Based Justification	Request is informed by local data (needs assessments, overdose data, community input, and equity gaps).
4	Maximizing Funding Opportunities	Helps draw down or match other funding (state, federal, philanthropic).
5	Type of Investment	Prioritizes direct services and sustainable programming over one-time equipment or promotional items.
6	Taxpayer Cost Savings Potential	Reduces strain on local resources and economy (e.g., EMS, ER visits, jail, child welfare).

Funding Priorities by Tier

Tier	Description	Funding Priority
Tier 1	Proposals that meet all 6 criteria	Highest Priority: Fund first and fully, as resources allow. High-impact, evidence-based, fiscally responsible.
Tier 2	Proposals that meet 4–5 of the criteria	Moderate Priority: Fund if Tier 1 needs are addressed. May include valuable services with some limitations.
Tier 3	Proposals that meet 3 or fewer criteria	Lowest Priority: Fund only with strong justification. May include low-impact or non-evidence-based strategies.

Implementation Recommendations

- All proposals must include a written response to each of the six criteria.
- A review committee or designated board should determine the proposal's tier designation.
- Funding decisions should prioritize Tier 1, then Tier 2, reserving Tier 3 only for exceptional community-driven needs or pilot testing.

Example Program Table – Sorted by Tier

This table provides example programs sorted by Tier 1, 2, and 3 priorities based on alignment with the County's opioid settlement funding criteria.

Tier	Example Program	Notes / Justification
Tier 1	Medication-Assisted Treatment (MAT) in Jail	Evidence-based; supports recovery and reduces recidivism.
Tier 1	Peer Recovery Coaches	Direct service, supports continuum of care and reduces system costs.
Tier 1	Naloxone Distribution and Training	High-impact, saves lives, widely supported.
Tier 1	Recovery Housing / Transitional Living	Reduces relapse and jail use, fills critical housing gap.
Tier 1	Mobile Crisis Response Teams	Reduces ER and jail use, improves behavioral health response.
Tier 2	Public Awareness Campaigns	Helpful but harder to measure; moderate priority if gaps exist.
Tier 2	Syringe Services Programs (SSPs)	Evidence-based, but may have political or community resistance.
Tier 2	Safe Drug Disposal Boxes	Useful prevention tool but not a direct treatment or recovery service.
Tier 2	Training for Law Enforcement on Addiction	Supports stigma reduction and better diversion, indirect impact.
Tier 3	Promotional Merchandise (e.g., pens, magnets)	Low impact, not evidence-based, little return on investment.
Tier 3	Standalone Educational Brochures	Limited impact unless paired with broader strategies.
Tier 3	Redundant Technology Tools	Duplicative or low-use systems with unclear outcomes.

6 Year Opioid Settlement Proposal

	2025	2026	2027	2028	2029	2030
TAD Grant Match	\$ 25,700.00	\$ 25,700.00	\$ 25,700.00	\$ 25,700.00	\$ 25,700.00	\$ 25,700.00
Jail Based Crisis Screener	\$ -	\$ (0.00)	\$ (0.00)	\$ (0.00)	\$ (0.00)	\$ (0.00)
Treatment Court	\$ -	\$ -	\$ 36,010.33	\$ 36,010.33	\$ 36,010.33	\$ 36,010.33
Diversion Coordinator	\$ -	\$ -	\$ 31,359.44	\$ 34,495.38	\$ 37,944.92	\$ 41,739.41
Telehealth	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Peer Support Workers	\$ 6,598.00	\$ 33,669.71	\$ 185,690.03	\$ 194,974.53	\$ 204,723.25	\$ 214,959.42
Total	\$ 39,298.00	\$ 59,369.71	\$ 278,759.79	\$ 291,180.24	\$ 304,378.50	\$ 318,409.15

Current Opioid Balance	\$794,000
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*County Departments will continue to look for other funding sources available to minimize the use of Opioid Settlement funds.



Oneida County
Opioid Settlement Funding Request Form
2026 - 2028

Purpose: Form used to request preliminary approval for the use of Opioid Settlement Funds allocated to Oneida County in accordance with Wisconsin Act 57 of 2021. Detail on permitted opioid related expenditures available by request.

	Project Overview	
Project Title	Peer Support Worker(s) 2 (.72) LTE positions	
Department(s)	Human Services	
Proj. Manager(s)	Beth Hoerchler	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves serious health/public safety opioid-related crisis; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing opioid-related issue; addresses anticipated health/public safety opioid-related concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - address an issue indirectly correlated to the opioid abuse; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Expenditure Category	
<input checked="" type="checkbox"/>	Treatment (support treatment & recovery; connect to care criminal-justice /parent / neonatal)	
<input type="checkbox"/>	Prevention (appropriate prescribing/dispensing; misuse of opioids; prevent overdose)	
<input type="checkbox"/>	Other Strategies (first responders; leadership/planning; training; research)	

Project Description & Justification
<p>The Peer Support Service workers collaborate with the at-risk individual to identify and connect with treatment and recovery services. Peer Support workers are individuals with lived experience. Peer support provides non-clinical social supports to navigate complex systems like behavioral health and criminal justice. They help individuals, youth, and families' access services by addressing barriers, identifying needs, making referrals, and providing follow-up.</p> <p>Between September 2024 and March 2025 the team received 93 new referrals and 59 individuals received services.5 Expansion will sustain effective coach-to-client ratios, improve meaningful client progress, and advance partner collaborations. Specifically, this project will increase capacity to serve individuals re-entering the community from jail and youth/families facing mental health and substance use challenges.</p> <p>The existing evidence for Peer Support Services strongly supports their crucial role in improving outcomes by complementing treatment and diversion programs by fostering engagement, increasing motivation and hope, improving coping skills, reducing relapse, and promoting sense of community and empowerment.</p> <p>All associate costs of the position(s) will be covered by non-tax levy money and will be included in the Human Service budget. Should the position need to be increased or decreased in percentage of time based on available non-levy dollars this will be brought before the committee for approval. Approved by C.I.C.C. July 10, 2025. Position requests approved by the Human Service Committee on July 10, 2025.</p>

	Cost & Funding Summary					Project Total
	Prior Yr Funding	2026	2027	2028		
Opioid Funds	6,598.00	26,393.00	52,786.00	52,786.00	\$	138,563.00
Dept. Fund Balance					\$	-
Tax Levy					\$	-
Other (grant)	6,598.00	26,393.00			\$	32,991.00
Total	\$ 13,196.00	\$ 52,786.00	\$ 52,786.00	\$ 52,786.00	\$	171,554.00



Oneida County
Opioid Settlement Funding Request Form
2026 - 2028

Purpose: Form used to request preliminary approval for the use of Opioid Settlement Funds allocated to Oneida County in accordance with Wisconsin Act 57 of 2021. Detail on permitted opioid related expenditures available by request.

	Project Overview
Project Title	Treatment And Diversion Grant
Department(s)	Human Services
Proj. Manager(s)	Beth Hoerchler

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves serious health/public safety opioid-related crisis; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing opioid-related issue; addresses anticipated health/public safety opioid-related concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - address an issue indirectly correlated to the opioid abuse; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Expenditure Category
<input checked="" type="checkbox"/>	Treatment (support treatment & recovery; connect to care criminal-justice /parent / neonatal)
<input type="checkbox"/>	Prevention (appropriate prescribing/dispensing; misuse of opioids; prevent overdose)
<input type="checkbox"/>	Other Strategies (first responders; leadership/planning; training; research)

Project Description & Justification
<p>Purpose: Required match for the 2026 Treatment Alternative and Diversion (TAD) Grant. The TAD grant funds Oneida County's Diversion Program. The Diversion Program is a voluntary program for justice-involved people living with addiction. It is a way for individuals to be deferred from the traditional criminal justice system. Program participants engage in substance use treatment, case management and work to address mental health, employment, housing and other needs. Additional information can be found at: https://cjcc.oneidacountywi.gov/diversion-program/</p> <p>Allowable remediation use (per exhibit E):</p> <p>Address the Needs of Criminal Justice-Involved Persons – See attached Exhibit E Summary with applicable areas highlighted.</p> <p>Criminal Justice Coordinating Committee Recommendation - July 10, 2025.</p> <p>Approved by Public Safety August 14, 2025. Requesting that this go before the Executive Committee for approval.</p>

	Cost & Funding Summary					
	Prior Yr Funding	2026	2027	2028	Project Total	
Opioid Funds	23,187.00	28,213.00	25,700.00	25,700.00	\$	102,800.00
Dept. Fund Balance					\$	-
Tax Levy	15,970.00	15,970.00	15,970.00	15,970.00	\$	63,880.00
Other (grant)	125,000.00	125,000.00	125,000.00	125,000.00	\$	500,000.00
Total	\$ 164,157.00	\$ 169,183.00	\$ 166,670.00	\$ 166,670.00	\$	666,680.00

Balance & Projects

Opioid Settlement Fund Summary	
July 31, 2025	
Settlement Payments	720,739.37
Interest Earnings	79,396.99
Qualified Expenses	-
Fund Balance	800,136.36

Approved Project #1	
Resolution # 105-2024 - 2025 Treatment Alternative and Diversion (TAD) Grant. A/C # 211.58.56720.584004	
Approved	\$ 23,187.00
<i>Expended</i>	\$ -
<i>Unspent</i>	\$ 23,187.00

Approval Project #2	
Resolution # 46-2025 - Telehealth Expansion. A/C # 211.58.56720.699270	
Approved	\$ 7,000.00
<i>Expended</i>	\$ -
<i>Unspent</i>	\$ 7,000.00

PENDING Approval Project #3	
Resolution # 58-2025 - Peer Support LTE Positions. A/C # 211.58.56720.#####	
Requested	\$ 6,598.00
<i>Expended</i>	\$ -
<i>Unspent</i>	\$ 6,598.00

Fund Balance less unspent of approved projects
763,351.36

Opioid Settlement Fund Tracking

Date	Settlement Payments	Interest Income	Project Expenses	Account Balance
<u>2022</u>	<u>248,535.13</u>	<u>1,162.35</u>	<u>-</u>	<u>249,697.48</u>
<u>2023</u>	<u>64,700.02</u>	<u>14,107.50</u>	<u>-</u>	<u>328,505.00</u>
<u>2024</u>	<u>391,736.90</u>	<u>45,239.67</u>	<u>-</u>	<u>765,481.57</u>
<u>2025</u>				
1/31/2025		2,645.97		768,127.54
2/28/2025		2,478.30		770,605.84
3/31/2025		2,659.32		773,265.16
4/30/2025	15,767.32	2,744.24		791,776.72
5/31/2025		2,785.78		794,562.50
6/30/2025		2,782.06		797,344.56
7/31/2025		2,791.80		800,136.36
8/31/2025				
9/30/2025				
10/31/2025				
11/30/2025				
12/31/2025				
<u>TOTAL</u>	<u>15,767.32</u>	<u>18,887.47</u>	<u>-</u>	<u>800,136.36</u>
<u>TO DATE</u>	<u>720,739.37</u>	<u>79,396.99</u>	<u>-</u>	<u>800,136.36</u>



Oneida County
Capital Improvement Project (CIP) Committee Request Form
2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	ADRC Vehicle	
Department(s)	ADRC / Aging	
Proj. Manager(s)	Beth Hoerchler	

select one	Committee of Jurisdiction Ranking	
	<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
	<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
	<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category	
	<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
	<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
	<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
	<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

	Project Description & Justification	
<p>Purchasing a vehicle for ADRC/Aging staff would allow the department to reduce mileage expense paid to staff. The agency is looking to purchase a mid sized sedan or small SUV. Staff would be required to take the agency vehicle when commuting for required home visits with clients. Due to the increasing aging population, staff are having to travel more frequently. When the vehicle is not in use by ADRC/Aging staff, it can also be used by Social Services staff. Mileage from the agency vehicle can be billed to several state and federal funding sources. The agency would include this vehicle in our vehicle appropriation account that will allow for the purchase of new vehicle going forward without requesting purchase through CIP projects.</p>		

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids				\$	-
Lease or Bonds				\$	-
Dept. Fund Balance				\$	-
General Fund Transfer		40,000.00		\$	40,000.00
Other (i.e. Trade-In)				\$	-
Total	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	First Floor Hearing Room Zoom Room Upgrades
Department(s)	IT/Buildings & Grounds/Clerk of Courts/Circuit Court
Proj. Manager(s)	IT ?

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Install comprehensive audio-visual system in the first floor hearing room, similar to both Branch I & Branch II. Hearing room is used by the FCC, circuit courts, and visiting judges. The current set-up is not meeting the needs of the court. Many complaints have been received. Funding estimate at this time would be approximately \$28,000. This includes the estimate from EPA Audio Visual, Inc. in the amount of \$23,527.45. This is the same company that installed the audio/visual system in both Branch I and II and the Sheriff's Dept. As part of this project, Buildings and Grounds has estimated approximately \$3,700 for their time and material on this project. Since this project would not begin immediately, material costs will likely increase by some amount by the time the equipment is ordered and installed. Therefore, bringing an estimated total of \$28,000.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		28,000.00		\$ 28,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 28,000.00	\$ -	\$ 28,000.00

Project Title and Short Description	GL Code / Continuing Appropriation Code	Initial Funding Year	Original Funding Allocation	2025 Roll Forward	Department Update
Radio System Infrastructure. Replacement of the existing public safety radio infrastructure located at each tower site and the E911 Center / Minocqua dispatch backup Equipment and E911 Center radio	404.46.57211.699263 404.46.57211.493404	2020	\$3,523,225 (GF Transfer)	\$1,600,000	The Sheriff reported to the Public Safety Committee that the project is complete (besides the installation of a new generator) and there is \$787,298.99 remaining from the project. The Sheriff requested \$250,000-\$400,000 be placed in the tower and repair carryover account (101.342053) for emergency repairs. Recently a generator was damaged during a recent storm. The cost to replace the generator is \$50,000 and has been accounted for in the \$787,298.99 balance though it has not been installed and the payment dispersed. Installation should occur in late September, early October.

Project Title and Short Description	GL Code / Continuing Appropriation Code	Initial Funding Year	Original Funding Allocation	2025 Roll Forward	Department Update
Forestry Work Truck. Replace truck currently assigned to Forestry Director, used for timber sale mgmt. & admin.	404.20.57144.699009	2025	\$55,000 (GF Transfer)	0.00	3/18/25 – 2025 Dodge Ram was purchased from Brickner’s for \$39,842.50 + \$12,000 trade-in value for 2016 Chevrolet Silverado
Forestry Dump Truck. Replace 2002 dump truck used for hauling gravel and county forest road maintenance.	404.20.57144.699009	2024	\$205,000 (GF Transfer) \$20,000 trade-in	\$88,615.50	2024 - Truck ordered 2025 Chassis Built and paid for July 2025 - \$136,384.50; finished truck (with dump box and accessories) estimate is 3 rd or 4 th quarter of 2025; however, no guarantees and could roll into 2026.



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Project Overview	
Project Title	Almon Beach Restroom/Changing Room Building Repairs
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>There are two restroom facilities at Almon Park. The upper restroom building near the Rudolph shelter contains two rooms (one mens pit toilet/one womens pit toilet). The lower restroom building near the beach is larger and contains 8 rooms (two womens pit toilet rooms, one split mens restroom with one pit toilet and two urinals, four changing rooms, one storage room). Both structures were built in the early 2000s and contain skylights (2 on upper building, 8 on lower building). All skylights are in various stages of disrepair, but lower building skylights are especially degraded. Almost all of these skylights have been leaking for several years, so much so that wood frames have rotted, causing water damage (staining, chipping) below on the concrete walls and benches in the changing rooms.</p> <p>Proposed project is to replace skylights, repair/replace rotted wood skylight frames and any other affected wood beam interior components, restain interior wood ceiling deck and beams, repaint interior block walls, repaint exterior wood fascia/soffet, and repaint metal doors and frames.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		50,000.00		\$ 50,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00



Oneida County
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 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Forestry Shop Repair
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The County Forestry Shop is a steel building that was originally constructed in the 1970s with an addition in the 1990s. The north wall of this building (which was part of the addition) has sustained pronounced denting and buckling from ice build-up on the roof. This has damaged not only the steel wall on the north side of the building, but also roof eaves and strapping.</p> <p>Project costs include labor, materials, equipment, and supervision related to installing a rebar-reinforced concrete protection wall on the lower 4-feet of exterior wall (where the ice would contact the wall), replacing damaged exterior siding above the new concrete wall, repairing and/or installing trim, removing interior metal liner panel and reinstalling following concrete wall construction, and installing insulation to the interior section of the new protection wall. Project costs are based on a 2025 contractor estimate.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 60,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 60,000.00



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 2026 - 2028

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Project Overview	
Project Title	Forestry Work Truck - 1 ton 4x4 w/plow
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Requesting to replace a 2016 Chevrolet 3/4 ton 4x4 and snowplow with approximately 67,000 miles and an estimated 10,000 miles added annually. The truck is primarily used for plowing the forestry shop and recreational parking lots (ski and snowshoe trail heads), hauling the dump trailer and other small machinery, and routine travel for the forestry maintenance/equipment operator.</p> <p>A sale or trade-in of the current equipment would be applied to the purchase to reduce the amount requested from the general fund.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids					\$ -
Lease or Bonds					\$ -
Dept. Fund Balance					\$ -
General Fund Transfer		60,000.00			\$ 60,000.00
Other (i.e. Trade-In)		15,000.00			\$ 15,000.00
Total	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00



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Project Overview	
Project Title	Forestry Work Truck - 4x4 crew cab
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Requesting to replace a 2017 Chevrolet Silverado 1500 4x4 crew cab truck with approximately 72,000 miles and an estimated 9,000 miles added annually. The truck is primarily used for timber sale management and forest road/recreational maintenance activities.</p> <p>A sale or trade-in of the current equipment would be applied to the purchase to reduce the amount requested from the general fund.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids					\$ -
Lease or Bonds					\$ -
Dept. Fund Balance					\$ -
General Fund Transfer			45,000.00		\$ 45,000.00
Other (i.e. Trade-In)			10,000.00		\$ 10,000.00
Total	\$ -	\$ -	\$ 55,000.00	\$ -	\$ 55,000.00



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Project Overview	
Project Title	Forestry - Boom Mower Attachment
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Requesting to purchase a boom attachment for the current forestry tractor JD 6105 with side mower to assist with brushing of approximately 40 miles of County Forest roads and recreational trail brushing including silent sports trails, ADA trails, and hunter/hiking trails. Also used for recreational areas including Almon Park, Perch Lake Park and the Enterprise Campground.</p> <p>The current side mower attachment is not sufficient as it only mows ground level area whereas the boom attachment allows the mower attachment more flexibility to reach areas that can only be done by hand at this time. County forest road aid mandates maintenance standards including road width. Additionally the County Forest roads need to provide unencumbered access to large logging trucks and equipment for timber sale operations and recreational camping units that utilize the Enterprise Campground.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			85,000.00	\$ 85,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 85,000.00	\$ 85,000.00



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Project Overview	
Project Title	Forestry - Utility Tractor w/Front End Loader
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Requesting to replace a 2008 John Deere tractor with 2,404 machine hours. This equipment was originally slated for replacement in 2028; however, over the past few years and more frequently within the past year, it has experienced multiple repairs of leaking seals. Within a span of 30 days, repairs of both axle seals and subsequent repair of both sides has been necessary. At this time, we have just had them repaired again and are waiting to see if it continues leaking.</p> <p>The tractor is used primarily for recreational trail mowing including silent sports trails, hunter/hiking trails, ADA trails, snowmobile trails. Additionally uses include installation of gate posts and general groundskeeping maintenance needs.</p> <p>A sale or trade-in of the current equipment would be applied to the purchase to reduce the amount requested from the general fund.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		55,000.00		\$ 55,000.00
Other (i.e. Trade-In)		15,000.00		\$ 15,000.00
Total	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00



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Project Overview	
Project Title	Forestry - Mini Excavator
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Requesting to replace a 2007 Caterpillar 416e Backhoe/Loader with a Mini Excavator. The Backhoe/Loader is only used to load the department dump truck with gravel for county forest road maintenance, whereas a mini excavator can be used for culvert installations, road maintenance and other small excavation projects.</p> <p>The highway department has loaders that are available during the spring/summer/fall as they only use them for loading sand and salt for the winter months. They have agreed to "rent" one to the Forestry department during their off-season.</p> <p>A sale or trade-in of the current equipment would be applied to the purchase to reduce the amount requested from the general fund.</p> <p> **Cost estimates based on 2025 pricing</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 40,000.00
Other (i.e. Trade-In)				\$ 30,000.00
Total	\$ -	\$ -	\$ -	\$ 70,000.00



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	Project Overview	
Project Title	Rozell Road Rehabilitation	
Department(s)	Forestry	
Proj. Manager(s)	Jill Nemec	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input checked="" type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>Rozell Road is 5.5 miles of County Forest road located in the Little Rice County Forest block. The department currently receives \$351 per mile (\$13,600 annually) for county forest road aid to help with road maintenance. Current costs to maintain a mile of county forest road (gravel/grade) is approximately \$32,000 including purchase of gravel. Additionally there are approximately 15 culverts throughout Rozell Road, most needing replacement within the next year or two as they are 30+ years old and failing. This road will also need additional work to remove large rocks, create ditches and fill in low spots to bring the road up to WDOT county forest road standards.</p> <p>This road is primarily used by loggers for timber sale operations and recreational users to access the many acres of public land available for hunting, motorized sports (ATV and snowmobiling), hiking, etc.</p> <p>*Costs based on 2025 average pricing based on bids received</p>

	Cost & Funding Summary					
	Prior Yr Funding		2026	2027	2028	Project Total
	Federal / State Aids					\$ -
	Lease or Bonds					\$ -
	Dept. Fund Balance					\$ -
	General Fund Transfer					\$ 250,000.00
	Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ 250,000.00	



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Project Overview	
Project Title	Shingle Mill Road Rehabilitation
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input checked="" type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Shingle Mill Road is 8.2 miles of County Forest road leading into the Enterprise Campground and the main access road into the Enterprise County Forest block. The department currently receives \$351 per mile (\$13,600 annually) for county forest road aid to help with road maintenance. Current costs to maintain a mile of county forest road (gravel/grade) is approximately \$32,000 including purchase of gravel. Additionally there are approximately 21 culverts throughout Shingle Mill, most needing replacement within the next year or two as they are 30+ years old and failing.</p> <p>This road is primarily used by loggers for timber sale operations and recreational users to access the many acres of public land available for hunting, motorized sports (ATV and snowmobiling), Enterprise campground, hiking, etc.</p> <p>*Costs based on 2025 average pricing based on bids received</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		70,000.00	70,000.00	\$ 210,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 210,000.00

Project Title and Short Description	GL Code / Continuing Appropriation Code	Initial Funding Year	Original Funding Allocation	2025 Roll Forward	Department Update
Hook Truck. Trade-in and replace a 2011 International Hook Truck Chassis and Stellar Shuttle Hook Lift.	601.185100	2025	\$125,000 (SW Fund)	\$125,000	A RFB for a new hook truck was advertised. Bids ranged from \$136K to \$154K. Because deliveries using that truck have decreased significantly reducing the mileage on the current engine, SW has decided to look for a used hook truck. SW has contacted several dealers and they report trucks such as this usually become more available in fall. SW will continue to search.



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Project Overview	
Project Title	Leachate PFAS Pre-treatment System
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Oneida County is required to provide Long-term Care for the Closed Sanitary Landfill. This includes the disposal of the leachate that is produced by the closed landfill. Leachate has been hauled to the Rhinelander Waste Water Treatment Plant. The Solid Waste Department has been notified by the City of Rhinelander that as of October 1, 2025 they will no longer accept leachate. The Department believes it would be in the best interest of Oneida County to install an onsite PFAS treatments unit in order to pre-treat the leachate. After the installation of the PHAS treatment unit, if required PHAS limits are met, Oneida County could again haul the leachate to the Rhinelander Facility.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		48,000.00		\$ 48,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 48,000.00	\$ -	\$ 48,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Fiber Cake and Compost Disposal
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Solid Waste Department is being required by the WI DNR to landfill any and all fiber cake sludge and fiber cake compost that is on facility grounds. In the fall of 2024, the DNR requested the Solid Waste Department to have the finished compost on site analyzed for PHAS. The results were forwarded to the DNR and in February of 2025 a meeting with DNR officials, the Solid Waste Director, Sand Creek Environmental Consultants, Oneida County Health Department and Corporation Council. The DNR's determination was that any material that remains on site is considered solid waste and must be landfilled and a Notice of Noncompliance was issued to Solid Waste. The Solid Waste Director is working with Sand Creek Consultants to find a cost effective way to landfill of the material. No material has been moved to date as a location to accept the material is still being sought. Solid Waste has been granted a Low Hazard Exemption in order to windrow and compost the raw material in an effort to reduce moisture content, thus reduce the weight of the material. There is roughly a total of 8000 tons of material. The estimated cost the have this trucked and landfilled is over \$550,000. The Solid Waste Department does not have the money to do this project.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		550,000.00		\$ 550,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 550,000.00	\$ -	\$ 550,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Pickup Truck W/Plow	
Department(s)	Solid Waste	
Proj. Manager(s)	Lisa Bauknecht	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The Solid Waste Department proposes to trade in 2011 Ford 350 with a plow and purchase quarter ton pickup with plow. The pickup truck is used to run errands and/or get equipment parts, and also very importantly, to help plow snow at the Solid Waste Facility. The pickup can get to areas that the loaders with plows cannot. The past few years the pickup has been down for repairs often and not very reliable.</p>

	Cost & Funding Summary									
	Prior Yr Funding		2026	2027	2028	Project Total				
	Federal / State Aids				\$	-				
	Lease or Bonds				\$	-				
	Dept. Fund Balance				\$	55,000.00				
	General Fund Transfer				\$	-				
	Other (i.e. Trade-In)				\$	-				
Total	\$	-	\$	55,000.00	\$	-	\$	-	\$	55,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	10' Sweepster Broom Attachment for 544K
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Solid Waste Department seeks to purchase a 10' Sweepster Broom attachment for the 544K Wheel Loader. The purpose of the Sweepster Broom is to aid in keeping facility grounds and road ways clear of debris.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		25,900.00		\$ 25,900.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 25,900.00	\$ -	\$ -
				\$ 25,900.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Weigh Scale Replacement
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Solid Waste Department is seeking to replace the weigh scale at the facility. The weigh scale is critical to the operation of the department as most fees are based on weight. The weigh scale works with the software program to determine amounts owed. The current scale is over 20 years old and has major deterioration including pitting on the platform and load cell variations due to heavy use. There has been a significant increase of the number of vehicles using the facility including many large, heavy trucks on a daily basis.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		183,000.00		\$ 183,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 183,000.00	\$ -	\$ -
				\$ 183,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Purchase 544K Wheel Loader	
Department(s)	Solid Waste	
Proj. Manager(s)	Lisa Bauknecht	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The Solid Waste Department is proposing to trade in a 2014 John Deere 544K Wheel Loader and purchase a new 544K. This loader is used to manage all recycling. It loads all outgoing recycling trailers and also serves as a backup to the 644P that is used in the Transfer Station. Currently, 16 trash trailers and 3 recycling trailers are loaded each week, roughly 550 tons of material. Two loaders are a must for the facility. This project was originally planned for 2025 but had gotten pushed back for other department needs. In order to keep equipment updated and to trade in the machine while it would still have value, the replacement request is being made for 2027. The machine will be 13 years old with over 10,000 hours.</p>

	Cost & Funding Summary					
	Prior Yr Funding		2026	2027	2028	Project Total
	Federal / State Aids					\$ -
	Lease or Bonds					\$ -
	Dept. Fund Balance					150,000.00
	General Fund Transfer					\$ -
	Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	



Oneida County
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 2026 - 2028

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Project Overview	
Project Title	3 HP BLOWER & SOLAR SPARK FLARE
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Oneida County is required to provide Long-term Care for the Closed Sanitary Landfill, which includes burning or blowing the methane being produced. The current system, including the sensors and flares, has required more and more maintenance over the last ten years. Because gas production in the landfill has decreased over the years, the current 7.5 horsepower (Hp) blower is much larger than needed. This requires more monitoring and manual systems operation. Turning the system on/off especially in the winter, is hard on the system components, especially the insulation and sensors inside the flare. Additionally, not having the system running 24/7 contributes to the methane detections in soil and gas around the site. Due to the age and operational challenges of the existing systems new 3 Hp Blower with a Solar Spark Flare is recommended.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			60,000.00	\$ 60,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Purchase Demo Compactor
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Solid Waste Department seeks to trade in a 1989 Cat 826C for a newer used similar machine. The Demo Compactor is the main piece of equipment for the Demo Site. It compacts the material in the site to maximize the air space of the 50,000 yard site. This machine was purchased over 15 years ago as a used machine. It was last serviced in 2025.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ 150,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00

Project Title and Short Description	GL Code / Continuing Appropriation Code	Initial Funding Year	Original Funding Allocation	2025 Roll Forward	Department Update
Patrol Trucks. Patrol Trucks to be funded via General Fund Loan.	710.185100 710.251101	2024	\$1,200,000 (GF Loan)	\$1,200,000	Still waiting on body builder to finish trucks.
Patrol Trucks. Patrol Trucks to be funded via General Fund Transfer.	710.185100 710.251101	2025	\$390,000 (GF Transfer)	\$1,200,000	Chassis and attachments ordered. Chassis ETA fall 2025. Complete truck ETA fall 2026.
Steel Drum Roller. Replace 1991 roller in current fleet.	710.185100	2025	\$45,000 (HWY Fund)	\$45,000	Purchased and in use
Semi Tractor. Replace 2001 Mack truck.	710.185100	2025	\$50,000 (HWY Fund)	\$50,000	Pushed to 2026
Shop Truck. Replace 2003 F-550.	710.185100	2025	\$100,000 (HWY Fund)	\$100,000	Purchased and in use

Security Cameras. Upgrade / replace at all four shop locations.	710.185100	2025	\$100,000 (HWY Fund)	\$100,000	Pushed to 2026-2027.
Flat Bed. Purchase for crack sealing & mastic work activities.	710.185100	2025	\$110,000 (HWY Fund)	\$110,000	Purchased and in use
Small (Baby) Dump Truck. Replace 2004 F- 550 baby dump truck.	710.185100	2025	\$110,000 (HWY Fund)	\$110,000	Pushed to 2027
Wheel Loader. Replace 2007 Caterpillar @ Monico shop.	710.185100	2025	\$250,000 (HWY Fund)	\$250,000	Purchased and in use
Rhineland Facility study.	710.185100	2025	\$100,000 (GF Transfer)	\$100,000	In progress. No funds spent.

Highway Construction. 25-year replacement schedule	210.22.53303	2025	\$2,587,000 [\$1,700,000 (GF Transfer) + \$595,000 (HWY Funds) + \$292,000 (State Aid)]	\$2,587,000	Construction in process.
Highway Construction. Federal Match Program	210.22.53303	2025	\$2,815,000 [\$550,000 (GF Transfer) + \$50,000 (HWY Funds) + \$2,215,000 (Federal Grant)]	\$2,815,000	CTH L project in process.
Bridge Construction. Federal Match Program	210.22.53303	2025	\$800,000 [\$212,000 (HWY Funds) + \$588,000 (Federal Grant)]	\$800,000	CTH L project in process.



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Project Overview	
Project Title	Brush Head Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is seeking to purchase a brushing/forestry head attachment for our current excavator. This purchase will help keep the right-of-ways clear of brush and trees, especially in swampy, wet, and hilly areas that a skidsteer can't reach. The department believes this attachment can be purchased for \$50,000.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		50,000.00		\$ 50,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 50,000.00	\$ -	\$ -
				\$ 50,000.00



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 2026 - 2028

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Project Overview	
Project Title	Commissioner Truck Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is seeking to purchase a pickup truck for the commissioner. The current truck has depreciated out and is starting to need more repairs than normal maintenance. The department believes a truck can be purchased for \$55,000.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		55,000.00		\$ 55,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 55,000.00	\$ -	\$ -
				\$ 55,000.00



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 2026 - 2028

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Project Overview	
Project Title	Highway Facility Fire Suppression
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway facility currently does not have any fire suppression system in place. The department is requesting a General Fund Transfer for \$325,000 to design and install a fire suppression system at the facility.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		325,000.00		\$ 325,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 325,000.00	\$ -	\$ 325,000.00



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 2026 - 2028

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Project Overview	
Project Title	Ice Breaker Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is seeking to purchase an Ice Breaker attachment for use during winter maintenance. This attachment would be set up to go on a patrol truck to assist in removing hard packed snow and ice from the pavement. The department believes this attachment can be purchased for \$50,000.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		50,000.00		\$ 50,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 50,000.00	\$ -	\$ -
				\$ 50,000.00



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 2026 - 2028

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Project Overview	
Project Title	Highway Facility Lighting Upgrade
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is requesting \$525,000 from the General Fund to update the lighting in the storage buildings and shop areas. The current lighting is poor and upgrading would increase efficiencies and safety.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		525,000.00		\$ 525,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 525,000.00	\$ -	\$ 525,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Sand/Dam Lake Boat Landing Improvements
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input checked="" type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This request is for \$100,000 from the General Fund to make improvements to the Sand/Dam Lake Boat Landing. With the replacement of the bridge in 2026, the access to the boat landing will be relocated to increase sight distance and provide enough room for the required guardrail on the bridge. While relocating the access will improve safety, it will eliminate several parking stalls at the landing. In order to remain on the DNR's list for fish stocking and other assistance, the county must perform work to the landing to replace the removed stalls.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		100,000.00		\$ 100,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Second Floor Renovation
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is requesting \$200,000 from the General Fund to renovate the second floor of the Highway facility. This renovation is needed to remove asbestos flooring from offices and add heat to the women's restroom.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		200,000.00		\$ 200,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Security Cameras
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway Department is requesting \$150,000 from the General Fund to install new security cameras at the Highway Facility. The existing system is outdated and replacement parts and cameras can no longer be found for the system.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		150,000.00		\$ 150,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Semi Tractor Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway Department is seeking to purchase a semi tractor to replace our current 2001 truck. The department is estimating a cost of \$75,000 for a used truck with funding to come from the department equipment fund.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		75,000.00		\$ 75,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 75,000.00	\$ -	\$ -
				\$ 75,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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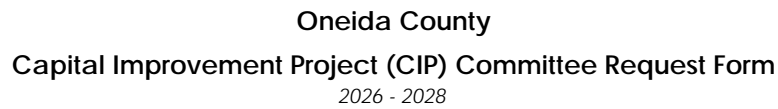
Project Overview	
Project Title	Rhinelanders Shop Drainage Upgrade
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing to upgrade the shop drain system at the Rhinelanders facility. The current system is original to the building and is in poor condition. The upgrade would include replacing all the drains, piping, and adding oil separators. The department is requesting a general fund transfer in 2026 for \$675,000 to complete this project.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		675,000.00		\$ 675,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 675,000.00	\$ -	\$ 675,000.00



	Project Overview	
Project Title	Tractor Purchase	
Department(s)	Highway	
Proj. Manager(s)	Alex Hegeman	

<i>select one</i>	Committee of Jurisdiction Ranking	
	X	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
		Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
		Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category	
	<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
	<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
	<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
	<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

	Project Description & Justification	
	The Highway Department is seeking to purchase a tractor to replace our current 2002 tractor. The department is estimating a cost of \$60,000 for a new tractor with funding to come from the department equipment fund.	

Federal / State Aids Lease or Bonds Dept. Fund Balance General Fund Transfer Other (i.e. Trade-In) Total	Cost & Funding Summary					
	Prior Yr Funding	2026	2027	2028	Project Total	
					\$	-
					\$	-
		60,000.00			\$	60,000.00
					\$	-
					\$	-
	\$ -	\$ 60,000.00	\$ -	\$ -	\$	60,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Wash Bay & Heated Storage
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is requesting \$2,160,000 from the General Fund to build an automatic wash bay building with heated storage. This addition to the Highway facility will help protect the money the county invests in patrol trucks and other equipment. In addition to the wash bay, extra heated storage will help the efficiencies of the department.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids					\$ -
Lease or Bonds					\$ -
Dept. Fund Balance					\$ -
General Fund Transfer		2,160,000.00			\$ 2,160,000.00
Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ 2,160,000.00	\$ -	\$ -	\$ 2,160,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Rhinelanders Electrical System Upgrade
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing to upgrade the electrical system at the Rhinelanders facility. The current system is original to the building, installed in 1955, and does not meet current code. The upgrade would be spread out over two years. In 2026, it is proposed to upgrade the main panel and distribution for an estimated cost of \$350,000. In 2027, it is proposed to upgrade all the sub-panels for an estimated cost of \$625,000. The department is requesting a general fund transfer to complete the electrical upgrades.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		350,000.00	625,000.00	\$ 975,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 350,000.00	\$ 625,000.00	\$ 975,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Tuckpointing
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
Tuckpointing and concrete repair to the Rhinelander main facility is part of an overall building improvement plan. The department is requesting \$300,000 in 2026 and \$175,000 in 2027 from the General Fund to complete these projects.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		300,000.00	175,000.00	\$ 475,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 300,000.00	\$ 175,000.00	\$ -



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Construction
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input checked="" type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
This request is for \$1,400,000 from the General Fund to supplement Highway Department levy dollars and state grants for the purpose of highway construction in years 2026-2028.

	Cost & Funding Summary			Project Total	
	Prior Yr Funding	2026	2027		2028
Federal / State Aids		122,000.00	216,000.00		\$ 338,000.00
Lease or Bonds					\$ -
Dept. Fund Balance		555,796.00	396,000.00	200,000.00	\$ 1,151,796.00
General Fund Transfer		1,400,000.00	1,500,000.00	\$1,500,000.00	\$ 4,400,000.00
Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ 2,077,796.00	\$ 2,112,000.00	\$ 1,700,000.00	\$ 5,889,796.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Local Bridge Funding	
Department(s)	Highway	
Proj. Manager(s)	Alex Hegeman	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input checked="" type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The Highway Department has received federal funding through the Wisconsin Department of Transportation for replacement of bridges on CTH D in 2026 and CTH C in 2027. The Highway Department is requesting a General Fund transfer of \$225,000 in 2026 and \$150,000 in 2027 to assist with the counties share of the cost. Funding for 2028 is unknown at this time. The Highway Department is actively pursuing grant funding for several other projects. The award for those projects won't be released until spring of 2026.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids		480,000.00	954,000.00	\$	1,434,000.00
Lease or Bonds				\$	-
Dept. Fund Balance		338,000.00	111,000.00	\$	449,000.00
General Fund Transfer		225,000.00	150,000.00	\$	375,000.00
Other (i.e. Trade-In)				\$	-
Total	\$ -	\$ 1,043,000.00	\$ 1,215,000.00	\$ -	\$ 2,258,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Patrol Truck Purchase	
Department(s)	Highway	
Proj. Manager(s)	Alex Hegeman	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The Highway Department is seeking to purchase a patrol truck each year in 2026, 2027, and 2028 to keep on a replacement schedule. The department believes a truck and attachments can be purchased for \$390,000. The department is seeking to use general fund transfers in 2026, 2027, and 2028. It is currently taking anywhere from 2-4 years to receive a complete truck. It is important for the department to continue the replacement of the aging fleet.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
	Federal / State Aids				\$ -
	Lease or Bonds				\$ -
	Dept. Fund Balance				\$ -
	General Fund Transfer	390,000.00	390,000.00	\$390,000.00	\$ 1,170,000.00
	Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 390,000.00	\$ 390,000.00	\$ 390,000.00	\$ 1,170,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	STP Funding
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input checked="" type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department has received federal funding through the Wisconsin Department of Transportation for pavement resurfacing projects on CTH P in 2027 and 2028 and CTH W in 2029. The Highway Department is requesting a General Fund transfer of \$450,000 in 2028 to assist with the county's cost share.</p>

	Cost & Funding Summary			Project Total	
	Prior Yr Funding	2026	2027		2028
Federal / State Aids			594,000.00	2,170,000.00	\$ 2,764,000.00
Lease or Bonds					\$ -
Dept. Fund Balance			150,000.00	100,000.00	\$ 250,000.00
General Fund Transfer		-	-	\$450,000.00	\$ 450,000.00
Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ -	\$ 744,000.00	\$ 2,720,000.00	\$ 3,464,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	1 Ton Pick Up Truck Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is seeking to purchase a 1 ton pick up truck for the crew. The department believes this truck can be purchased for \$65,000 with funding to come from department funds.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		65,000.00		\$ 65,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 65,000.00	\$ -
				\$ 65,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Baby Dump Truck Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is seeking to purchase a baby dump truck in 2027. The department had to scrap a baby dump truck in 2024 leaving only 1999 truck in the fleet that needs to be replaced. The department believes this truck can be purchased for \$110,000 with funding to come from the department equipment fund.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			110,000.00	\$ 110,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Condensor/Furnace Upgrade
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing to replace several furnaces and air conditioning units in 2027 utilizing \$35,000 from the Highway Department fund balance.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			35,000.00	\$ 35,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Highway Facility Overhead and Exterior Door Replacement
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway Department is proposing a General Fund transfer of \$105,000 in 2027 to replace several exterior doors and overhead doors. The doors are the end of their useful life and need to be replaced.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			105,000.00	\$ 105,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 105,000.00	\$ 105,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Metal Painting
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing to clean, treat, and paint metal beams in the current washbay area in 2027 utilizing \$35,000 from the Highway Department fund balance.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			35,000.00	\$ 35,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Parking Lot Paving
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway Department is proposing a General Fund transfer of \$625,000 in 2027 to re-pave the current parking lot. The current parking lot is at the end of its life and needs replacement.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			625,000.00	\$ 625,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 625,000.00	\$ 625,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Roof Re-Seal and Chimney Removal
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing a General Fund transfer of \$50,000 in 2027 to seal the main shop roof and for removal of the chimney. The chimney has not been in service in decades and is only posing a hazard. The main roof was sealed in 2021 and the department believes the life can be extended by sealing again in 2027.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			50,000.00	\$ 50,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Shoulder Machine Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is seeking to purchase a shouldering machine attachment in 2027 to replace our current 1987 self-propelled shouldering machine. The department believes this attachment can be purchased for \$100,000.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			100,000.00	\$ 100,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 100,000.00	\$ -
				\$ 100,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Window Replacement
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway Department is requesting \$385,000 from the General Fund in 2027 to update the windows in the main shop and truck parking areas. The windows are over 30 years old and at the end of their life. Upgrading the windows will be more efficient for heating.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			385,000.00	\$ 385,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 385,000.00	\$ 385,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Flagger Truck Purchase
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
The Highway Department is seeking to purchase two flagger trucks in 2028 to replace current 2018 trucks. The department believes the trucks can be purchased for \$50,000 each for a total of \$100,000 using department funds.

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ 100,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	Mastic Kettle Purchase	
Department(s)	Highway	
Proj. Manager(s)	Alex Hegeman	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
The Highway Department is seeking to purchase a mastic kettle in 2028 to replace the current 2014 machine. The department believes purchase can be made for \$125,000 with department funds.

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
	Federal / State Aids				\$ -
	Lease or Bonds				\$ -
	Dept. Fund Balance			125,000.00	\$ 125,000.00
	General Fund Transfer				\$ -
	Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Office Re-Roof
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing to re-shingle the office roof utilizing \$40,000 from the Highway Department fund balance in 2028. The current roof is original to the addition that was constructed in 2001.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ 40,000.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 40,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Highway Facility Repair Shop Renovation
Department(s)	Highway
Proj. Manager(s)	Alex Hegeman

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input checked="" type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Highway Department is proposing a General Fund transfer of \$3,375,000 in 2028 for heavy renovation of the current repair shop. Items to be addressed include insulating the ceiling, adding overhead doors, and removing current windows.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 3,375,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 3,375,000.00	\$ 3,375,000.00



Oneida County

Capital Improvement Project (CIP) Committee Request Form

2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	County Wide Network Infrastructure Upgrade	
Department(s)	ITS	
Proj. Manager(s)	Jason Rhodes	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>Current system technology has determined that the viability of our network infrastructure is out-dated and major upgrades need to take place to support the new security standards and virtual LAN/WAN technology. This affects all aspects of our network and touches every department and user. We propose to upgrade the infrastructure in steps to both allow smooth transition and spread the costs over several years rather than one large expense in a single year. The plan is to replace the hardware in each location as it reaches end of life. This project will be on-going for as long as 6 years as we hope to approach it in steps. Please note these are estimates based on 2025 costs at a 4 year timeline. Actual costs may change due to hardware/maintenance increases and the number of switches scheduled to be replaced. \$100,000 per year will be paid via our ITS budget and continuing appropriations.</p>

	Cost & Funding Summary			Project Total
	Approved CIP Prior Year Carryforward	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		100,000.00	100,000.00	\$ 200,000.00
General Fund Transfer		\$180,000.00	\$180,000.00	\$ 360,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 280,000.00	\$ 280,000.00	\$ 560,000.00

Project Title and Short Description	GL Code / Continuing Appropriation Code	Initial Funding Year	Original Funding Allocation	2025 Roll Forward	Department Update
Phone System. Replace all retiring ShoreTel systems with a new system.	404.12.57141.699268 404.12.57141.493003	2024	\$500,000 (GF Transfer)	\$500,000	Phone System is being installed. All funds will be spent.
Fiber Connectivity. Upgraded high speed fiber is run between all County buildings' new connections between the County's data center to the Human Service Center and the Highway Department.	404.12.57141.699270	2025	\$145,000 (GF Transfer)	\$145,000	This is the “dark” fiber between our county buildings. Bugtussel currently has not brought the fiber into our buildings. This will be spent once the fiber is in the buildings.
Jail Controls & Access system. Repair door hardware; replace key electronics & software. (RES 88-2024		2024	\$569,184 (General Fund Transfer)		Door repairs underway, will continue with electronics & software once repairs are complete.



Oneida County

Capital Improvement Project (CIP) Committee Request Form

2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	Exchange to MSOffice 365 Migration	
Department(s)	County Wide	
Proj. Manager(s)	Jason Rhodes	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>We have managed to remain on MS Exchange email past the point Microsoft will continue to support us. We have taken on new users from the Human Services Department and in trying to combine and integrate the two separate systems we have found that continuing to try to remain on Exchange will end up costing the county more money than migrating to the new industry standard of MSOffice 365. The HSD is on MSOffice 365 already. We need to migrate the rest of the county over. Going to the new system will also get us more benefits and resources that are currently being offered by the Exchange systems. Licensing will allow us to leverage Teams meetings, Chats, Shared workspace via Sharepoint, better shared calendars and resource scheduling. Access from anywhere via an internet connection. We require some cyber security updates to both hardware and software to ensure a positive/safe transition to the new format. Continuing in our current configuration is not an option. Our current vendor has been purchased by another company and are phasing out the hosted exchange. Purchasing on-site Office licenses will be more expensive than the subscriptions over a 5 year period. Our current version of Office will no longer be supported.</p>

	Cost & Funding Summary				Project Total
	Approved CIP Prior Year Carryforward	2026	2027	2028	
Federal / State Aids				\$ -	
Lease or Bonds				\$ -	
Dept. Fund Balance				\$ -	
General Fund Transfer		364,000.00		\$ 364,000.00	
Other (i.e. Trade-In)				\$ -	
Total	\$ -	\$ 364,000.00	\$ -	\$ -	\$ 364,000.00



Oneida County

Capital Improvement Project (CIP) Committee Request Form

2026 - 2028

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	Project Overview	
Project Title	Human Services Department Migration	
Department(s)	HSD/ITS	
Proj. Manager(s)	Jason Rhodes	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>In 2024 the decision was made to take over the Human Service Center and migrate it into the county system. We were tasked with supporting the current user base, replacing the 3rd party support, replacing the EOL phone system, Wireless, network, and software. Plans for dark-dedicated fiber and resource sharing were also required. As we started we found many inconsistencies and problems of the current system. We are in need of updated networking hardware, phones, wireless, fiber connectivity and software maintenance programs. This CIP will allow us to replace the outdated network switches, firewalls, fiber connectivity, licenses and resource sharing between the Timber Drive location to other county networked resources needed to make the transition to our county network.</p>

	Cost & Funding Summary				Project Total
	Approved CIP Prior Year Carryforward	2026	2027	2028	
Federal / State Aids				\$ -	
Lease or Bonds				\$ -	
Dept. Fund Balance				\$ -	
General Fund Transfer		244,000.00		\$ 244,000.00	
Other (i.e. Trade-In)				\$ -	
Total	\$ -	\$ 244,000.00	\$ -	\$ -	\$ 244,000.00



Oneida County

Capital Improvement Project (CIP) Committee Request Form

2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	New World/GIS Hardware, Software, Storage Upgrade	
Department(s)	SD/LI/ITS	
Proj. Manager(s)	Jason Rhodes/Amanda Young/Sara Chiamulera	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The sheriff's department runs on a critical software platform "New World". New World currently is reaching end of life for the version we are currently running. GIS and New World work hand in hand to supply the updated accurate mapping needed to give emergency services, patrols and first responders to where they need to be. We will need to purchase new hardware, storage and software to continue to use this vital software platform. New World touches nearly all aspects and all departments at the Sheriff's office. 911 dispatch, booking, reporting, GIS, CAD, emergency management to other local authorities, Fire, EMT etc. We also host other surrounding Police and Sheriff departments on our installation. GIS Hardware, Software, Storage, OS and SQL licenses.</p>

	Cost & Funding Summary				Project Total
	Approved CIP Prior Year Carryforward	2026	2027	2028	
Federal / State Aids				\$ -	
Lease or Bonds				\$ -	
Dept. Fund Balance				\$ -	
General Fund Transfer	425,000.00			\$ 425,000.00	
Other (i.e. Trade-In)				\$ -	
Total	\$ -	\$ 425,000.00	\$ -	\$ -	\$ 425,000.00

Project Title and Short Description	GL Code / Continuing Appropriation Code	Initial Funding Year	Original Funding Allocation	2025 Roll Forward	Department Update
Jail Fire Suppression Systems. This project replaces the fire suppression system in the secure pod of the jail.	404.18.57143.699264 404.18.57143.493124	2024	\$67,200 (GF Transfer)	\$67,200	The total project budget approved under Resolution #81-2024 was \$67,200. The project is complete. An initial payment of \$33,600 was made to the contractor on 08/20/2024, with the remaining \$33,600 paid in 2025, leaving a zero balance.
Flooring / Carpet Replacement. The carpet and flooring in high-traffic areas experience significant wear and tear.	404.18.57143.699296 404.18.57143.493124	2024	\$150,000 (GF Transfer)	\$63,392	This project is complete, all invoices have been paid, and a balance of \$32,762 remains to be returned to the General Fund.
LEC Dispatch Fire Suppression. The Inergen system must be custom-designed and installed because replacement parts for the current system	401.18.57143.699279	2025	\$125,000 (GF Transfer)	\$125,000	Resolution #12-2025 amended the 2025 budget, increasing the project amount from \$125,000 to \$201,250. The project is now complete, and the full \$201,250 has been expended.

are no longer
available.

LEC Cooling System. Install new system including all piping, insulation of new piping, electrical work and integration to Automated Logic Controls.	404.18.57143.699227	2025	\$115,060 (GF Transfer)	\$115,060	The County Facilities Committee deferred this project in 2025 to allow additional research to ensure the proper system and setup would meet the needs of the LEC. The project will be submitted for consideration during the 2026 CIP process with a revised budget of \$240,000, which includes prior year funding of \$115,060 and an additional \$124,940 being requested.
Courthouse Windows. Replace deteriorating windows with energy-efficient models.	404.18.57143.699260	2025	\$726,000 (GF Transfer)	\$726,000	The Facilities Director is compiling a punch list for this project prior to issuing final payment to the contractor. All windows have been installed and are operational, with only minor items remaining to be addressed. To date, \$708,537.17 has been expended, leaving a budget balance of \$17,461.83. The department is still processing reimbursement for the \$75,000 Rural Energy Startup Grant. The final invoice to the contractor will be \$61,473.81, which will result in a budget overage of \$44,011.98 if the grant reimbursement is not received.

BG CIP List 2026 - 2028

Year	New CIP listed in 2026	Project Name	Budget Estimate Status	Estimated Budget	Priority Ranking (1-25)
2026		LEC Cooling Tower	DONE	\$ 240,000	1
2026	X	Monico Tower Site Generator Replacement	DONE	\$ 35,200	2
2026		Maintenance Plow Truck	DONE	\$ 70,000	3
2026		Fire Panel Upgrades (Multiple Facilities)	DONE	\$ 550,000	4
2026		Health and ADRC Facility Roof Replacement	DONE	\$ 78,000	5
2026		Paint the Exterior of the Health and ADRC Facility	DONE	\$ 30,000	6
2026		LEC Garage Floor Epoxy	DONE	\$ 180,000	7
2026	X	Brightly Asset Inventory Software Implementation	DONE	\$ 25,000	8
2026 Total Budget Request				\$ 1,208,200	
2027		Courthouse Parking Lot Reconstruction	DONE	\$ 192,500	
2027	X	Courthouse Plaster Repair	NEEDS BUDGET NUMBERS [#]	\$ 250,000	
2027	X	Kubota	DONE	\$ 45,000	
2027		LEC Exterior Doors Replacement	DONE	\$ 35,000	
2027		LEC Parking Lot Reconstruction	DONE	\$ 350,000	
2027		LEC Walk-in Freezer Mechanical Update	DONE	\$ 77,000	
2027		River Street Facility Parking Lot Reconstruction	DONE	\$ 70,000	
2027	X	Timber Drive Facility Parking Lot Reconstruction	DONE	\$ 110,000	
2027 Total Budget Request				\$ 1,129,500	
2028	X	ADRC Offices Soundproofing	NEEDS BUDGET NUMBERS [#]	\$ 100,000	
2028		Courthouse Liebert Replacement	DONE	\$ 112,000	
2028		CTH Human Services Dept. Front Reception Security Enhancement Remodel	NEEDS BUDGET NUMBERS [#]	\$ 120,000	
2028		LEC Access Card Reader Replacement	NEEDS BUDGET NUMBERS [#]	\$ 250,000	
2028	X	LEC Jail Toilet Plumbing Repairs	DONE	\$ 61,000	
2028	X	LEC Modine Heaters Replacement	NEEDS BUDGET NUMBERS [#]	\$ 50,000	
2028	X	Timber Drive Exam Room Remodel	NEEDS BUDGET NUMBERS [#]	\$ 75,000	
2028	X	Timber Drive Security Cameras Installation	NEEDS BUDGET NUMBERS [#]	\$ 100,000	
2028	X	CTH Service Elevator Updates	DONE	\$ 50,000	
2028 Total Budget Request				\$ 918,000	

The budget entered for this project is an educated estimate based on similar past work and current material costs. We are still awaiting a formal quote from the vendor, but this figure represents our best available estimate at this time.

Signature Page

Committee of Jurisdiction:

Date Committee Reviewed:

Committee Approval Signatures:



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	LEC Cooling Tower	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>This project involves the full replacement of the existing cooling tower system at the LEC. The work includes removal of outdated components and installation of a new system designed to meet current operational needs. Upgrades will include relocating key system elements, updating infrastructure, and incorporating necessary structural, electrical, and control system modifications to support the new configuration.</p> <p>The existing cooling tower system has become increasingly unreliable due to aging components and exposure to harsh weather conditions. Relocating critical elements indoors will reduce the risk of seasonal failures and improve functionality. The new design enhances overall system efficiency and durability by minimizing exterior exposure and incorporating more robust controls. These improvements will reduce long-term maintenance needs and ensure continued, reliable operation of essential building systems. A contingency has been included in the budget to account for unforeseen conditions during implementation.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids					\$ -
Lease or Bonds					\$ -
Dept. Fund Balance					\$ -
General Fund Transfer	115,060.00	124,940.00			\$ 240,000.00
Other (i.e. Trade-In)					\$ -
Total	\$ 115,060.00	\$ 124,940.00	\$ -	\$ -	\$ 240,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Monico Tower Site Generator Replacement
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project will replace the existing generator at the Monico Emergency Management tower site with a new 20kW standby natural gas/propane genset equipped with an 1800 RPM engine. The new unit will include a weatherproof enclosure, starting battery, and all necessary accessories to ensure reliable operation. A subcontractor electrician will complete the installation, including electrical connections, transfer switch integration, and site preparation as required. Once installed, the unit will undergo startup testing and a full load test to verify performance and ensure the system is ready to provide dependable backup power during outages. The project budget includes a 10% contingency to cover any unforeseen costs.</p> <p>The current generator has experienced recurring startup issues and reliability concerns that place critical communications at risk during power failures. Although previous rodent damage has been repaired and the infestation addressed, the unit continues to show reduced dependability. Reliable backup power is essential to maintain uninterrupted communications for emergency management, law enforcement, fire, and other public safety services. Replacing the generator with a modern, tested system will reduce the risk of downtime, eliminate ongoing repair needs, and provide confidence that the Monico tower site will remain fully operational during emergency events.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance		35,200.00		\$ 35,200.00
General Fund Transfer				\$ -
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 35,200.00	\$ -	\$ 35,200.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Maintenance Plow Truck	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The purchase of a work truck for the department is essential to ensure efficient plowing of county facilities and the effective execution of daily maintenance tasks, thereby maintaining operational effectiveness and safety. The department is considering the acquisition of a 2025 Ram 2500 Tradesman, with minimum specifications including a regular cab, 8-foot bed, gas engine, and 4WD.</p> <p>The cost of the truck will be covered through a combination of funding sources, including the trade-in value of the 2015 Ford diesel truck being replaced, funds from the Buildings and Grounds equipment continuing appropriations account, and a transfer from the general fund. In addition, a compatible snowplow will need to be purchased, as the plow currently used with the Ford truck is not compatible with the new Ram model and cannot be retrofitted.</p>

	Cost & Funding Summary						
	Prior Yr Funding		2026	2027		2028	Project Total
	Federal / State Aids						\$ -
	Lease or Bonds						\$ -
	Dept. Fund Balance						\$ 10,000.00
	General Fund Transfer						\$ 45,000.00
	Other (i.e. Trade-In)						\$ 15,000.00
Total	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	



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 2026 - 2028

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	Project Overview	
Project Title	Fire Panel Upgrades - Multiple Facilities	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>This project encompasses the replacement of outdated fire alarm systems at four key County facilities: the Timber Drive Facility, the Public Health/ADRC building, the Law Enforcement Center (LEC), and the Courthouse. Each location will receive new EST fire alarm control panels, annunciators, initiating devices, and audio-visual notification components. Work will include programming, testing, installation of new field wiring and conduit where necessary, demolition of existing systems, wiring of 120V circuits, and coordination of elevator inspections. Existing wiring, conduit, and back boxes in good condition will be reused to reduce costs where possible.</p> <p>The scope addresses each facility's unique needs. At Timber Drive, the fire alarm system has been identified as the highest priority due to the age and condition of the equipment. At the ADRC/Public Health building, a full replacement is required to meet current code and ensure reliable emergency communication. At the LEC, replacement is urgent due to frequent false alarms and the critical need to maintain compliance for continued housing of state inmates. At the Courthouse, the project will provide a modern, reliable system to safeguard staff and visitors. The total project cost is estimated at \$550,000 (\$40,000 ADRC, \$220,000 LEC, \$240,000 Courthouse, \$50,000 Timber Drive), which includes a 10% contingency to cover unforeseen conditions.</p> <p>The County's current fire alarm systems are outdated and no longer meet modern reliability standards, creating significant safety, compliance, and operational risks. At Timber Drive, the deteriorated system poses potential hazards to staff and visitors and has been identified as the most urgent replacement. At the ADRC/Public Health facility, the existing system does not provide the level of protection required by current codes. At the LEC, ongoing faults and false alarms disrupt operations and jeopardize compliance for housing state inmates—placing both safety and potential revenue at risk. At the Courthouse, the current system's condition raises concerns about dependable life safety coverage in a high-occupancy facility.</p> <p>Upgrading all four facilities under one CIP ensures consistency in equipment, code compliance, and system reliability across the County's most critical buildings. These improvements will provide enhanced life safety protection for employees, residents, and visitors; ensure compliance with fire codes; and reduce operational disruptions and repair costs. Consolidating the projects also creates efficiencies in procurement, contracting, and project management, ensuring the County receives the best value while addressing these urgent safety needs.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids					\$ -
Lease or Bonds					\$ -
Dept. Fund Balance					\$ -
General Fund Transfer		\$550,000			\$ 550,000.00
Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ 550,000.00	\$ -	\$ -	\$ 550,000.00



Oneida County
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 2026 - 2028

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Project Overview	
Project Title	Health and ADRC Facility Roof Replacement
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The project is necessary to ensure the safety of building occupants and protect the structural integrity of the facility. The existing roof has deteriorated over time, resulting in leaks, cracks, and water damage that pose health and safety risks to staff and visitors. These issues also threaten the building's interior, leading to potential mold growth, structural damage, and costly repairs. In recent years, multiple expensive temporary repairs have been required to keep the roof functional, which is no longer a sustainable approach. Replacing the roof will prevent further deterioration, preserve the condition of the facility, and help maintain a clean, healthy, and professional environment.</p> <p>This project involves the complete removal and disposal of the existing roofing system, inspection for wet insulation, sub-structure repairs, and installation of new insulation, roofing materials, venting, and related components. The new roof will improve energy efficiency by reducing heat loss and gain, lowering utility costs associated with heating and cooling. All necessary cleanup, debris removal, and dumpster rental fees are included, along with a 10% contingency to account for unexpected construction expenses.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		78,000.00		\$ 78,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 78,000.00	\$ -	\$ 78,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Paint the exterior of the Health and ADRC Facility
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Regular maintenance, including painting, is essential for preserving the integrity of a building's exterior. Painting can protect the building from weathering, UV damage, and deterioration caused by environmental factors. By investing in the exterior upkeep of the building, the County can ensure its longevity and avoid more significant repair costs in the future. As the building houses the Public Health Department and Aging and Disability Resource Center, maintaining a clean and visually appealing environment can contribute to the overall well-being of the staff and visitors. A fresh coat of paint can create a welcoming and uplifting atmosphere, positively impacting the mood and perception of the services offered within the building.</p> <p>The project includes painting the entire exterior of the ADRC/PH facility including soffits, trim, window frames, maintenance shed and 2 light poles. A 10% contingency is included in the project budget to cover unforeseen construction costs.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		30,000.00		\$ 30,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	LEC Garage Floor Epoxy
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input checked="" type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Epoxy Floor Coating Project at the LEC garage will enhance the durability, safety, and functionality of critical high-traffic areas. With constant use by emergency vehicles, the concrete floors experience heavy wear. Applying a high-performance, slip-resistant epoxy coating will protect the surface, reduce maintenance costs, and improve visibility with its reflective finish.</p> <p>The project includes surface preparation, repair of minor flaws and saw cuts, and application of a moisture vapor barrier epoxy base coat with flake broadcasting, followed by a grout coat and protective topcoat. Coating will be applied to all garage spaces, vehicle maintenance areas, Buildings and Grounds and Storage area, evidence cages, and the sally port garage—the secure entry point where prisoners are transported before being taken into booking. Integrated line striping will mark parking spots, walkways, traffic flow, and curbs to improve safety and organization. A 10% contingency is included to cover unforeseen costs and ensure successful project completion.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer		180,000.00		\$ 180,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00



Oneida County

Capital Improvement Project (CIP) Committee Request Form

2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	Brightly Asset Inventory Software Implementation	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>Current asset tracking methods are manual and fragmented, leading to inefficiencies and increased risk of missed maintenance. Brightly will improve accuracy, reduce downtime, extend asset life, and support compliance with inspection standards. It will also enhance reporting and forecasting capabilities, helping the County make more informed, data-driven decisions for facility upkeep and future capital needs.</p> <p>This project involves the purchase and implementation of Brightly Asset Inventory Software to centralize and streamline the tracking, maintenance, and management of county-owned facility assets. The software will support real-time asset tracking, preventive maintenance scheduling, work order management, and long-term capital planning. Implementation includes software licensing, setup, staff training, and data migration. The budget includes a contingency to account for unforeseen needs and potential system upgrades that could benefit multiple County departments, not just Buildings and Grounds.</p>

	Cost & Funding Summary						
	Prior Yr Funding		2026	2027		2028	Project Total
	Federal / State Aids						\$ -
	Lease or Bonds						\$ -
	Dept. Fund Balance						\$ -
	General Fund Transfer						\$ 25,000.00
	Other (i.e. Trade-In)						\$ -
Total	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Courthouse Parking Lots Reconstruction
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input checked="" type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project includes the reconstruction of the parking lots at the Courthouse, specifically the Court Park Lot and both the upper and lower Dahl Street lots. While the existing asphalt remains functional, areas of wear and ongoing drainage issues are starting to affect usability and long-term performance.</p> <p>To address these concerns and extend the pavement's lifespan, the project will involve excavation to improve drainage, installation of a new gravel base consisting of 8 inches of crushed aggregate base course, and proper shaping, grading, and compaction to prepare for new asphalt. The total area covered will be approximately 3,450 square yards. Some areas, particularly around the drain in the lower north employee lot, require more extensive repair. The project also includes restriping the parking stalls to match the current layout.</p> <p>Reconstructing the lots now will prevent further deterioration and avoid higher repair costs down the line. The improved surface will better accommodate daily vehicle traffic, increase safety for staff and visitors, and reduce routine maintenance needs. A 10% contingency is included in the project budget to address any unforeseen conditions that may arise during construction.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			10,000.00	\$ 10,000.00
General Fund Transfer			182,500.00	\$ 182,500.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 192,500.00	\$ 192,500.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	Courthouse Plaster Repair
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The decorative plaster elements within the rotunda of the Courthouse are in need of repair due to age-related deterioration. Cracking, flaking, and minor structural separation have been observed in several areas of the plasterwork, threatening the integrity and appearance of the ornate features that define this architecturally significant space. These plaster details—including intricate moldings, ornamental medallions, and cornices—are original to the building.</p> <p>As the courthouse is listed on the State and National Registers of Historic Places, it is essential that these elements be properly restored using historically appropriate materials and methods. Failure to address these issues promptly may result in further degradation and higher repair costs in the future.</p> <p>This project aims to stabilize and restore the decorative plaster in the rotunda, preserving both the structural and aesthetic integrity of the space. A professional restoration contractor with experience in historic plaster work will be engaged to perform the repairs.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			250,000.00	\$ 250,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	LEC Kubota
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The Kubota currently in use at the LEC has outlived its usefulness. It is heavily rusted, and the floor has already been welded once after it gave way. The machine is a critical tool for snow removal at the facility, and having a dependable replacement is essential to ensure clear access—particularly for the secure transport of prisoners and daily operations.</p> <p>Maintaining a well-cleared facility also supports the safety of staff and the public while helping to reduce the risk of slip-and-fall incidents and potential liability. The department is proposing the purchase of a Kubota F2690, a front-mount unit with a 3-cylinder diesel engine, equipped with a snow blower (including side extensions) and rotary broom. This machine will be dedicated to snow removal only and is not intended to be used for mowing.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			5,000.00	\$ 5,000.00
General Fund Transfer			40,000.00	\$ 40,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	LEC Exterior Doors Replacement
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>Replacing the exterior doors at the Law Enforcement Center is essential for maintaining the security, safety, and structural integrity of the facility. The existing doors are rusted, warped, and leaking. Several no longer engage their locks properly, creating serious security concerns for a high-risk building.</p> <p>This project includes the removal and replacement of exterior doors at the Law Enforcement Center. The affected doors include the Main Front Entrance and Doors 7, 8, 9, 10, and 15. The Main Front Entrance will also have its automatic door opener replaced. These upgrades are intended to improve access control, increase weather resistance, and ensure a more secure and dependable facility. The project budget includes a 10% contingency to cover any unforeseen costs.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			35,000.00	\$ 35,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Law Enforcement Center Parking Lots Reconstruction	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
X	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
X	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
	Roads, Bridges, Stormwater, &/or Utilities	
	Land Acquisition, New Building(s), &/or Land / Building Improvements	
	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>This project involves the reconstruction of the parking lots at the Law Enforcement Center, including the Huber lot, visitor lot, prisoner sally port entrance and exit, and the back gated lot encompassing employee parking and the impound area. While the current asphalt is still functional, visible wear and drainage issues are beginning to impact both usability and long-term performance.</p> <p>To address these concerns and extend the life of the pavement, the project will include excavation to improve drainage, installation of a new gravel base with 8 inches of crushed aggregate base course, and proper shaping, grading, and compaction to prepare for new asphalt. The project will cover approximately 8,370 square yards. Some areas, particularly in the gated lot where water currently drains away from the garage, will require more extensive repairs. The scope also includes restriping the parking stalls to match the existing layout.</p> <p>Reconstructing the lots now will help prevent further deterioration and more costly repairs in the future. The improved surface will better support daily vehicle traffic, enhance safety for staff and visitors, and reduce the need for routine maintenance. A 10% contingency is included in the project budget to cover any unforeseen conditions that may arise during construction.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids					\$ -
Lease or Bonds					\$ -
Dept. Fund Balance			10,000.00		\$ 10,000.00
General Fund Transfer			340,000.00		\$ 340,000.00
Other (i.e. Trade-In)					\$ -
Total	\$ -	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	LEC Walk-In Freezer Mechanical Update
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The existing mechanical components of the walk-in freezer have reached the end of their useful life. The system has become increasingly unreliable, with frequent service calls and performance issues that pose a risk to safe and consistent food storage. Given the critical role this equipment plays in daily meal preparation for inmates, system failure could disrupt operations and result in costly food spoilage.</p> <p>This project involves the replacement of the mechanical components of the walk-in freezer located in the jail kitchen. The scope of work includes removing and replacing the existing compressor, condenser unit, evaporator, and related electrical and refrigeration controls. All new components will be installed to match the current freezer's capacity and configuration, ensuring compatibility with the existing insulated structure. 10% contingency has been added to the total budget.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			77,000.00	\$ 77,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 77,000.00	\$ 77,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

Project Overview	
Project Title	River Street Facility Parking Lot Reconstruction
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input checked="" type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project involves the complete reconstruction of the parking lot located at the River Street Storage and Hazmat Buildings. The existing asphalt pavement has deteriorated beyond repair. The reconstruction will address ongoing drainage issues and improve the overall integrity and safety of the area. Work includes excavation to allow for proper drainage, installation of a new gravel base with 8 inches of crushed aggregate base course, and shaping, grading, and compacting the area to prepare for new asphalt. The paving will cover approximately 1,060 square yards.</p> <p>The upgraded lot will provide a more stable and durable surface for County vehicles and staff, help prevent future damage caused by drainage issues, and reduce ongoing maintenance costs. This investment also enhances site safety and protects County-owned equipment and materials stored at the facility. The budget includes a 10% contingency.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance			10,000.00	\$ 10,000.00
General Fund Transfer			60,000.00	\$ 60,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 70,000.00	\$ 70,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	Timber Drive Facility Parking Lot Reconstruction	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
X	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
X	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
	Roads, Bridges, Stormwater, &/or Utilities	
	Land Acquisition, New Building(s), &/or Land / Building Improvements	
	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>This project includes the reconstruction of the parking lot at the Timber Drive Facility. While the current asphalt surface remains functional, areas of wear and drainage issues have started to impact the usability and long-term performance of the lot. To extend the life of the pavement and address underlying issues, the project will include excavation to improve drainage, installation of a new gravel base with 8 inches of crushed aggregate base course, and shaping, grading, and compacting the surface in preparation for new asphalt. The project covers approximately 2,850 square yards of paving.</p> <p>Reconstructing the lot now will help avoid more significant deterioration and costly repairs in the future. The improved surface will better support regular vehicle traffic, enhance safety for staff and visitors, and reduce routine maintenance needs. This proactive investment ensures the facility remains functional and accessible. The project budget includes a 10% contingency to account for any unforeseen conditions.</p>

	Cost & Funding Summary					
	Prior Yr Funding		2026	2027	2028	Project Total
	Federal / State Aids					\$ -
	Lease or Bonds					\$ -
	Dept. Fund Balance					10,000.00
	General Fund Transfer					100,000.00
	Other (i.e. Trade-In)					
Total	\$ -	\$ -	\$ 110,000.00	\$ -	\$ 110,000.00	



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

Purpose: Form used to request preliminary approval for the acquisition or undertaking of any capital project with a gross cost of \$25,000 or more in a single instance, and with a useful life of 5-years or longer. Land acquisition of any value should be submitted on this form.

	Project Overview	
Project Title	ADRC Offices Soundproofing	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The current office layout allows for sound to easily carry between spaces, making it difficult to maintain privacy during conversations with clients, staff, and partner agencies. Many of the discussions that take place within these offices involve sensitive personal and health-related information, and it is essential that they are kept confidential. Inadequate sound control not only compromises client privacy but can also create a distracting and stressful work environment. Soundproofing the offices will support confidentiality, enhance professionalism, and improve both staff and client comfort and experience within the ADRC.</p> <p>This project includes the installation of soundproofing materials in select offices at the ADRC to improve privacy and reduce noise transfer. The scope of work may include adding acoustic panels, sealing gaps around doors and windows, upgrading ceiling tiles to acoustic-rated options, and other sound-dampening modifications as needed based on space assessments.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids				\$	-
Lease or Bonds				\$	-
Dept. Fund Balance				\$	-
General Fund Transfer				\$100,000.00	\$ 100,000.00
Other (i.e. Trade-In)				\$	-
Total	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Courthouse Liebert Replacement	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities	
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements	
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The current Liebert unit is nearing the end of its useful life and has started to experience service issues, increasing the risk of downtime to critical IT infrastructure. Reliable environmental control is essential in preventing overheating, equipment failure, and data loss. As the server room houses core systems that support countywide operations, uninterrupted cooling is critical to maintaining county services. Replacing the aging unit with a modern, energy-efficient model will ensure system reliability, reduce maintenance costs, and protect essential IT assets.</p> <p>This project involves the replacement of the existing Liebert cooling unit that serves the IT Server Room at the courthouse. The Liebert unit is a specialized precision cooling system designed to maintain optimal temperature and humidity levels necessary for the reliable operation of servers and network equipment. The replacement unit will be appropriately sized to support current equipment loads and future growth while maintaining energy efficiency and reliability. This budget includes a 10% contingency.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids				\$	-
Lease or Bonds				\$	-
Dept. Fund Balance				\$	-
General Fund Transfer				\$112,000.00	\$ 112,000.00
Other (i.e. Trade-In)				\$	-
Total	\$ -	\$ -	\$ -	\$ 112,000.00	\$ 112,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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	Project Overview	
Project Title	Courthouse Human Services Dept. Front Reception Security Enhancement Remodel	
Department(s)	Buildings & Grounds	
Proj. Manager(s)	Troy Huber	

select one	Committee of Jurisdiction Ranking	
	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).	
X	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.	
	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.	

select one	Capital Asset Category	
	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other	
	Roads, Bridges, Stormwater, &/or Utilities	
X	Land Acquisition, New Building(s), &/or Land / Building Improvements	
	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment	

Project Description & Justification
<p>The current reception layout lacks sufficient physical barriers and controlled access features, which presents potential safety risks to staff and clients. As a public-facing department that regularly works with individuals in crisis, it is important to ensure that staff have a secure and functional space that allows them to carry out their duties without unnecessary risk. Enhancing the front reception area with appropriate security measures, such as protective glazing, secured entry points, and space reconfiguration, will align with modern safety standards and support a safer and more secure service environment. Planning for this remodel in defined phases will allow for thoughtful design, accurate budgeting, and minimal disruption to departmental operations.</p> <p>This project is intended to improve safety and security at the main reception area of the Courthouse Human Services Department. The proposed remodel will focus on enhancing physical security features, creating controlled public access points, and improving staff safety while maintaining a welcoming and trauma-informed environment for clients.</p> <p>At this time, the scope of work has not been fully defined. As such, the project is expected to proceed in phases. Phase 1 will involve planning and design, including a site assessment, stakeholder input, and development of architectural and engineering plans. Phase 2 would be the construction and implementation phase, informed by the outcomes of the planning phase and budget availability.</p>

	Cost & Funding Summary				
	Prior Yr Funding	2026	2027	2028	Project Total
Federal / State Aids				\$	-
Lease or Bonds				\$	-
Dept. Fund Balance				\$	-
General Fund Transfer				\$120,000.00	\$ 120,000.00
Other (i.e. Trade-In)				\$	-
Total	\$ -	\$ -	\$ -	\$ 120,000.00	\$ 120,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	CTH Service Elevator Updates
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The service elevator at the Oneida County Courthouse is a critical piece of equipment that supports daily courthouse operations, including the movement of supplies, materials, and maintenance equipment. The current power unit is outdated and no longer provides the level of reliability needed for consistent use. Replacing the unit will modernize the system, reduce the risk of breakdowns, and extend the overall service life of the elevator. This investment will ensure that staff can safely and efficiently use the elevator to support courthouse functions without disruption.</p> <p>In addition to improving reliability, the upgrade will bring the elevator into compliance with current safety codes and standards. The project includes the replacement of key components and will require inspection and permitting to certify the elevator for continued operation. Without this work, the elevator is at risk of failure, which could interrupt courthouse operations and result in higher repair costs in the future. A 10% contingency has been built into the budget to account for unforeseen conditions.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 50,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 50,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	LEC Access Card Reader Replacement
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project involves the replacement of the access card reader system at the Law Enforcement Center. The current card readers are outdated and no longer manufactured, requiring retrofitted replacements that are not fully compatible with the existing system. As a result, we have experienced repeated errors, including system failures where doors do not open as intended.</p> <p>Additionally, the existing access control panels are at full capacity, leaving no room to add or replace readers as needed. This limitation has contributed to ongoing reliability issues and increased the frequency of costly service calls.</p> <p>The card reader system is critical to the security and daily operations of the facility. It controls access to essential areas such as exterior entrances, the evidence room, dispatch, and multiple locations throughout the jail. Replacing the outdated system with modern, supported equipment will enhance security, reduce downtime, eliminate compatibility issues, and lower maintenance costs over time.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 250,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	LEC Jail Toilet Plumbing Repairs
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input checked="" type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>The existing toilet plumbing system at the Law Enforcement Center jail is in need of critical repairs due to age, heavy use, and deteriorating components. These issues have led to recurring maintenance problems, inefficient drainage, and the potential for unsanitary conditions in a secure facility where reliability and cleanliness are essential. Proactive repairs will reduce long-term costs, improve system reliability, and ensure compliance with health and safety requirements.</p> <p>This project involves the repair of 100 existing jail toilets to restore proper function and improve maintainability. The work will include supplying and installing 100 4-inch cleanout tees with plugs, 100 4-inch by 3-inch reducer bushings, and 100 Fernco couplings. Four ADA-compliant units also require repairs. A 10% contingency has been built into the project budget to account for any unforeseen conditions or additional repair needs that may arise during the course of the work.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 61,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 61,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	LEC Modine Heaters Replacement
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input checked="" type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project involves the replacement of the Modine units located in the garage and sallyport at the Law Enforcement Center. There is one unit in the sallyport and five units throughout the main garage. These gas-fired unit heaters provide warm air to maintain safe and functional temperatures in large, open indoor areas. In addition to heating, the Modine units also serve as air exchange systems, helping to circulate and refresh air in enclosed spaces where vehicle exhaust and other fumes can accumulate. The current units have exceeded their expected service life and are becoming increasingly unreliable, with some no longer operating efficiently or consistently.</p> <p>Maintaining proper heat and ventilation in the garage and sallyport is essential for staff safety, equipment protection, and day-to-day operations—particularly during the winter months. Replacement parts for the existing units are becoming harder to source, and service needs have increased. Upgrading to modern, energy-efficient Modine units will improve heating performance, ensure proper air circulation, reduce maintenance costs, and provide a safer, more reliable working environment.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 50,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 50,000.00



Oneida County
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 2026 - 2028

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Project Overview	
Project Title	Timber Drive Exam Room Remodel
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input checked="" type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project involves creating a secure and functional outpatient exam room at the Timber Drive facility. The exam room is primarily used for assessments and medication-related visits, making safety and privacy critical for both staff and clients. The current exam room presents a safety concern, as it has only one entrance and exit, and the nurse's desk and office area are located within the same space without any physical separation. This layout leaves staff vulnerable in the event that a client becomes agitated or unruly, as there is no alternate exit or barrier for protection.</p> <p>To address this, the project will be completed in two phases. Phase I will include the design and development of construction plans, ensuring the layout meets safety, privacy, and operational needs. Phase II will involve construction, including the installation of sound-insulated walls to separate the nurse's office from the exam space, new doorways to provide proper access and egress, and ceiling modifications as needed.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer				\$ 75,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ -	\$ 75,000.00



Oneida County
Capital Improvement Project (CIP) Committee Request Form
 2026 - 2028

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Project Overview	
Project Title	Timber Drive Security Cameras Installation
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	Capital Asset Category
<input type="checkbox"/>	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
<input type="checkbox"/>	Roads, Bridges, Stormwater, &/or Utilities
<input type="checkbox"/>	Land Acquisition, New Building(s), &/or Land / Building Improvements
<input type="checkbox"/>	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification
<p>This project includes the installation of a security camera system at the Timber Drive Facility. Cameras will be strategically placed at building entrances, parking areas, common corridors, and waiting areas to enhance visibility and monitor activity throughout the facility.</p> <p>Given the sensitive nature of services offered and the vulnerability of the client population, improved security is essential. Cameras will help deter unauthorized activity, support staff safety, document incidents, and assist law enforcement if needed. As the facility came under County maintenance as of January 1, 2025, this project will align its security measures with those in place at other County-operated buildings.</p>

	Cost & Funding Summary			Project Total
	Prior Yr Funding	2026	2027	
Federal / State Aids				\$ -
Lease or Bonds				\$ -
Dept. Fund Balance				\$ -
General Fund Transfer			\$100,000.00	\$ 100,000.00
Other (i.e. Trade-In)				\$ -
Total	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00