NOTICE OF COMMITTEE MEETING

COMMITTEE: EXECUTIVE COMMITTEE

PLACE: COUNTY BOARD ROOM – SECOND FLOOR, ONEIDA COUNTY COURTHOUSE
ZOOM CALL-IN OPTION – 1-312-626-6799
Meeting ID: 858 8342 0453 Passcode: 113405

**** 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: WEDNESDAY, SEPTEMBER 2, 2026 **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 todays meeting (order of agenda items at Chairperson's discretion).
3. Public comment
4. Discuss Funding Options
   a. Short term borrowing
5. Capital Improvement Projects (over $50,000)
   a. Buildings and Grounds Department
      - 2027/2028 Fire Panel Upgrades – Multiple Facilities
      - 2027 Courthouse Plaster Repair
      - 2027 LEC Bobcat
      - 2027 Timber Drive Facility Parking Lot Reconstruction
      - 2027 LEC Walk-in Refrigeration Mechanical Update
      - 2028 Law Enforcement Center Parking Lots Reconstruction
      - 2028 Courthouse Parking Lot Reconstruction
      - 2028 River Street Facility Parking Lot Reconstruction
      - 2028 Timber Drive Security Cameras Installation
      - 2029 Courthouse Liebert Replacement
      - 2029 Law Enforcement Center Access Card Reader Replacement
      - 2029 Courthouse Elevator Updates
      - 2029 Law Enforcement Modine Heaters Replacement
   b. Forestry
      - 2027/2028 Rozell Road Rehabilitation
      - 2027 Boom Mower Attachment
      - 2027 Forestry Work Truck – 4x4 Extended Cab
      - 2028 Forestry Shop Repair
      - 2029 Cruiser's Road Rehabilitation
      - 2029 Zimmer Road Rehabilitation
   c. Highway Department
      - 2027 One Ton Pickup Truck Purchase
      - 2027 Baby Dump Truck Purchase
      - 2027 Highway Facility Fire Suppression
      - 2027 Highway Facility Roof Re-Seal and Chimney Removal

- 2027 Rhinelander Shop Drainage Upgrade
- 2027/2028/2029 Patrol Truck Purchase

d. Information Technology Systems Department

- 2027/2028/2029/2030 County Wide Network Infrastructure Upgrade

e. Solid Waste

- 2027 544K Wheel Loader
- 2027 Pickup Truck with Plow
- 2027 Used Hook Truck
- 2028 Crack Seal Pavement
- 2028 Used Spotter Truck
- 2029 Demo Compactor

6. Opioid Funding Requests

a. Medical Examiner

- 2027 Morgue Cooler and Equipment Request

b. Human Services

- 2027 TAD Grant Match

7. Capital Outlay (under $50,000)

a. Buildings and Grounds

- 2027 Register of Deeds Security Upgrades

b. Highway

- 2027 Compactor Attachment for the Excavator
- 2027 Condenser/Furnace Upgrade
- 2027 Grapple Attachment for a Loader
- 2027 Highway Facility Metal Painting
- 2027 Snow Pusher

c. Solid Waste

- 3 HP Blower and Solar Spark Flare

d. Human Services

- 2027 Program Participation Systems (PPS) Redesign Project

8. CIP Project review and approval
9. Public Comment
10. Dates and items for future agenda/meetings
11. Adjourn

Notice of Posting	Time 2:00 p.m.	Date: 08/31/2026	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 2:00 p.m.	Date: 08/31/2026	
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

Agenda

2027 Capital Improvement Budget

BLDG & GROUNDS	PROJECT	GEN FD TRANS	GEN FD LOAN	DEPT FDS	GRANT	TRADE IN	TOTAL
Bldg & Grounds	Fire Panel Upgrades	250,000					250,000
404.18.57143.699268	This project encompasses the replacement of outdated fire alarm systems at the Timber Drive Facility, 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.						
Bldg & Grounds	Courthouse Plaster Repair	50,000					50,000
404.18.57143.699299	This project aims to stabilize and restore the decorative plaster in the rotunda, preserving both the strucural and aesthetic integrity of the space. A professional restoration contracotr with experience in historic plaster work will be engaged to perform the repairs.						
Bldg & Grounds	ROD Office Security Upgrades	25,000					25,000
404.18.57143.699300	This project involves constructing a security wall with steel framing above the existing service counter, including on service window for public transactions. A new wall with a door and frame will be built at the end of the counter to control access into the office. The scope includes supplying and installing drywall on the new wall, taping, finishing, priming, and painting the wall supplying and installing the new door and fram, and supplying and installing a wood wall cap to complete the finish.						
Bldg & Grounds	LEC Bobcat	70,000		20,000			90,000
484.18.57143.699301	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 Bobcat L35 Small Articulated Loader, equipped with a snowblower, angle broom, and utility bucket. Unlike the unit it replaces, this machine will be used year-round for snow removal, grounds maintenance, and debris managment at the facility.						
Bldg & Grounds	Timber Dr Parking Lot Reconstruct	115,000					115,000
404.18.57143.699110	The proposed project is to reconstruct the deteriorated Timber Dr HS Center parking log. Patching and routine repairs are no longer effective solutions and a full reconstruct is necessary to restore a safe and funcutional surface.						
Bldg & Grounds	LEC Cooling Tower	85,000					85,000
404.18.57143.699277	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. 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. The 2027 funding is added to funding already allocated in 2025 & 2026 (see below) for a total project budget of $240,000.						

FORESTRY	PROJECT	GEN FD TRANS	GEN FD LOAN	DEPT FDS	GRANT	TRADE IN	TOTAL
Forestry	Rozell Rd Rehabilitation	125,000					125,000
404.20.57144.699015	Rozell Rd is 5.5 miles of County Forest road loaced in the Little Rice County Forest block. The department currently receives $351 per miles ($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 approx $32,000 including the gravel purchase. Additionally, there are approximately 15 culverts throughout Rozell Rd, most needing replacement within the next year or two as they are 30+ years old and failing.						
Forestry	Boom Mower Attachment	85,000					85,000
404.20.57144.699014	Requesting to purchase a boom attachment for the current forestry JD605 with side mower, to assist with brushing of approximately 50 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 Enterprose Campground						
Forestry	Work Truck - 4x4 extended cab	45,000				10,000	55,000
404.20.57144.699013	Requesting to replace a 2017 Chevrolet Silverado 1500 4x4 extended cab truck with approximately 82,000 miles on an estimated 10,000 miles added annually. The truck is primarily used for timber sale management and forest road/recreational maintenance activities.						

Highway	PROJECT	GEN FD TRANS	GEN FD LOAN	DEPT FDS	GRANT	TRADE IN	TOTAL
Highway	1 Ton Pickup Truck			75,000			75,000
710.185100	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 $100,000 with funding to come from department funds. This 1 ton pick up is replacing a 1999 one ton pick up. This existing truck repair needs far exceed its value.						
Highway	Baby Dump Truck			110,000			110,000

710.185100 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.							
Highway	Fire Suppression	325,000					325,000
710.22.53281.699103 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.							
Highway	Roof Re-Seal and Chimney Removal	50,000					50,000
710.22.53281.699104 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.							
Highway	Shop Drainage Upgrade	675,000					675,000
710.22.53281.699105 The Highway Department is proposing to upgrade the shop drain system at the Rhinelander 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 seperators. The department is requesting a general fund transfer in 2027 for $675,000 to complete this project.							
Highway	Patrol Trucks		390,000				390,000
710.185100 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 2027, 2028, and 2029. 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.							
Highway	Grapple attachment for a loader			45,000			45,000
710.185100 This need is for the handling in a safe manner the brush in our gravel pits. Will also provide a safe and effictiant manner to clear and clean up storm debris. This purchase would be from our Highway Department equipment funds.							
Highway	Compactor attachment for the excavator			35,000			35,000
710.185100 This equipment will bring efficiancies and also add ability to meet specification otherwise unable to perform. Providing a safer environment for crew members.							
Highway	Facility Metal Painting			35,000			35,000
710.22.53281.699106 The Highway Department is proposing to clean, treat and paint metal beams in the current washbay area in 2027 utilizing funds from the Highway Deparment fund balance.							
Highway	Condensor/Furnace Upgrade			35,000			35,000
710.22.53281.699107 The Highway Department is proposing to replace several furnaces and air conditioning units in 2027 utilizing $35,000 from the Highway Department fund balance.							
Highway	Snow Pusher			25,000			25,000
710.185100 This equipment will bring efficiancies for Building maintenance and also with the addition of three more Round Abouts in the next two years.							
INFO TECH SYS	**PROJECT**	**GEN FD TRANS**	**GEN FD LOAN**	**DEPT FDS**	**GRANT**	**TRADE IN**	**TOTAL**
Info Tech Sys	County wide Network Infrastructure upgrade	280,000					280,000
404.12.57141.669273 Relpalce 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. Acutal costs may change due to hardware/maintenance increases and the number of switches scheduled to be replaced. Note these costs are based on 2026 quotes. Hardard costs may increase.							
SOLID WASTE	**PROJECT**	**GEN FD TRANS**	**GEN FD LOAN**	**DEPT FDS**	**GRANT**	**TRADE IN**	**TOTAL**
Solid Wate	Pickup Truck w/Plow			55,000			55,000
601.185100 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 very unreliable.							
Solid Wate	Used Hook Truck			75,000			75,000
601.185100 Oneida County Solid Waste has roll-off rental agreements with the Town of Tomahawk, and the the Town of Birch. In addition to that there are boxes at the YMCA for the Cans for Kids program, the Rhinelander Food Panty for cardboard, and the Highway Department for cardboard. Roll-off boxes are also rented out to customers for private use. The current hook truck is a 2011 International. The engine has been replaced three times and is nearing two thirds of the life expected on the third replacement. A new hook truck was included in the 2025 capital improvement projects. A request for bids was put out and bids were recieved ranging from $145,000 to $185,000. After reviewing the actual milesput on the truck per year, the Solid Waste Director recommended to the Public Works Committee to not purchase a brand new truck and instead wait and purchase a more affordable used truck in the future.							
Solid Wate	544K Wheel Loader			250,000			250,000

601.185100 The Solid Waste Department is proposing to trade in a 2014 John Deere 544: Wheel Loader and purchase a new 544K. This loader is used to manage all recycling. It loads all outgoing recycling treailers and alos serves as a backup to the 644P that is used in the Transfer Stationl 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.

Solid Wate	3 HP Blower & Solar Spark Flare			40,000			40,000

601.184100 Oneida County is required to provide Long-Term Care for the closed Sanitary Landfil, 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 then 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 methalane detections in soil and gas arund the site. Due to the age and operational challenges of the existing systems, a new 3 Hp Blower with a Solar Spart Flare is recommended.

Human Services	PROJECT	GEN FD TRANS	GEN FD LOAN	DEPT FDS	GRANT	TRADE IN	TOTAL
Human Services	Program Participation System (PPS) Redesign	40,000					40,000

The goal of the PPS redesign project is to develop a cost-effective data system that improves federal data reporting. DHS has given ocal agencies 2027 to align their data collection process, electronic health records system and submission process with the new requirements. DHS is funding the development and maintenance costs of the new system. Local agencies are responsible for costs to adapt to the new data requirements such as progamming data into their electronic health records system. Oneida County Human Services contracts with Netsmart for electronic health records. A preliminary quote was developed estimating the cost of the project at $40,000. The quote indicates that a number of factors remain unknown at this time including. * Final PPS reporting requirements released by the State of Wisconsin * Technical design decisions and implementation guidance * County specific configuation considerations *Potential impacts to existing workflows, interfaces, forms, extracts, and reporting processes. Once final requirements are available, Netsmart will conduct a comprehensive Level of Effort (LOE) review to validate scope, assumptions, and implementation approach. Attached is the infomation from the DHS website on the topic and the Netsmart quote. The information related to this project has been forwarded to Corporation Counsel to review to determine if the expense qualifies for Opioid dollars. More investigation will need to be done in the matter, however preliminarily it is not felt that this would qualify.

Human Services	TAD Grant Match	Requesting OPIOID Funds for match		45,136	45,136		90,272

Purpose:Oneida County Human Services applied for the Treatment and Diversio Grant. The Department was notified on August 13th that we have been approved to apply for $240,000 in grant funding. ($180,000 in state funds and local match of $60,000). during the final application. Forms and guidelines will be posted late September, with submissions due approximately 30 days later. Oneida County currently has a diversion program that supports low to moderate risk individuals with substance use disorder involved in the criminal justice system. In 2025 we re-established our Operating While Intoxicated (OWI) Court to provide an avenue for treatment for those with charges related to OWI third offense. We have a committed group of professionals that have been working to establish a treatment court since 2019, and our Criminal Justice Coordinating Committee (CJCC) believes that a Hybrid Treatment Court that can serve a broader range of OWI offenses and those with substance use disorder is an effective way for Oneida County to provide this needed resource. Oneida County has a well-documented need for a hybrid treatment court because substance use is driving both serious public health harm and substantial court involvement. Wisconsin Department of Health Services (DHS) data show that alcohol-related harm in Oneida County remains among the highest in the state, with 33 alcohol-related deaths in 2023 (86.4 per 100,000 residents, 5th highest statewide) and 30 in 2024 (79.0 per 100,000, 6th highest statewide). Alcohol-related inpatient stays are also elevated, with 304 stays, or 796.3 per 100,000 residents, ranking 7th in Wisconsin in 2024. The county also experienced 23 opioid-related deaths between 2020 and 2024, and the Northern Region, which includes Oneida County, reported stimulant-related overdose hospitalizations at 10.4 per 100,000 residents between 2015 and 2025, compared with a statewide rate of 3.2 per 100,000. Together, these data show sustained alcohol and drug-related harm that warrants a court response centered on treatment, accountability, and recovery. The court and criminal justice data reinforce this need. In 2024, the Oneida County District Attorney's Office received 2,705 felony and misdemeanor referrals from law enforcement, including 977 referrals—about 36%—that were specifically alcohol and/or drug-related. Wisconsin State Court records also show 4,261 alcohol or drug-related charges in Oneida County from 2023 through 2025, including 1,546 in 2023, 1,371 in 2024, and 1,344 in 2025. The most common charges for the three years combined were OWI offenses (1,267), operating with a prohibited alcohol concentration (720), possession of THC (523), possession of drug paraphernalia (508), and possession of methamphetamine (445). Court data also show that individuals ages 31–40 accounted for the largest share of these charges (1,364, or 32.01%). Taken together, this data shows that substance use is a major driver of local justice-system involvement and support the need for a coordinated, evidence-based hybrid treatment court for high-risk, high-need individuals whose criminal behavior is linked to addiction. Establishing this program would improve public safety, reduce repeat impaired-driving and drug-related offenses, expand access to treatment and recovery supports, and over time lower recidivism and reduce the human toll or psychosocial impact and financial costs of substance-related offenses in Oneida County. Allowable remediation use (per exhibit E):

Medical Examiner	PROJECT	GEN FD TRANS	GEN FD LOAN	DEPT FDS	GRANT	TRADE IN	TOTAL
Medical Examiner	Morgue Cooler & Equipment Request			100,000			100,000

Agenda

The Medical Examiner's Office requests funding for a morgue cooler with working accessories, bariatric transport cots with working accessories, and a lab grade toxicology refrigerator. We currently lack a toxicology lab refridgerator for holding samples. Best practice standards for accurate testing, safety, and security require a lockable refrigerator with accurate holding temperatures. Our transport cots are narrow and well used and eventually will come to the end of their service life and need replacement. They are often inadequate for worker safety and dignified transport of larger decedents in overdose cases. We currently borrow morgue space from surrounding hospitals. A county morgue cooler will enable optimal documentation and security pertaining to of chain of custody, reduce time and travel cost, and provide a secure and private space for necessary toxicology draws and exams. Supplying this equipment will enable the Medical Examiner's Office to use best practice to safely and efficiently manage rising opioid -related case loads, ensure accurate toxicology testing, maintain dignity for decedents and families, and strengthen overdose surveilance data and chain of custody requirements in support of Oneida County's opioid abatement goals.

BLDG & GROUNDS	**615,000**
FORESTRY	**265,000**
HIGHWAY	**1,800,000**
INFO TECH SYS	**280,000**
SOLID WASTE	**420,000**
HUMAN SERVICES	**85,136**
MEDICAL EXAMINER	**100,000**

	GEN FD TRANS	GEN FD LOAN	DEPT FDS	GRANT	TRADE IN	
2027 PROJECT TOTAL	**2,220,000**	**390,000**	**945,136**	**45,136**	**10,000**	**3,565,136**

PRIOR YEAR PROJECT(S)	PROJECT	ORIGINAL FUNDING AMOUNT	ROLL OVER AMOUNT	TOTAL
Bldg & Grounds	Fire Panel Upgrades	50,000	50,000	50,000
404.18.57143.699268 This project encompasses the replacement of outdated fire alarm systems at the Timber Drive Facility, 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.				
Bldg & Grounds	ADRC Bldg Roof	78,000	78,000	78,000
404.18.57143.699269 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.				
Sheriff	LEC Cooling System	240,000	240,000	240,000
404.12.57141.699270 This project was funded via General Fund Transfer in 2025 to install fiber between county facilities.				

ROLL-OVER PROJECT TOTAL	**368,000**
GRAND TOTAL	**3,933,136**

Agenda

2027 BUDGET
Capital Improvement Projects (CIP)

	Department	Project	2027	2028	2029	2030	2031	Total
EXPENDITURES								
H	Buildings & Grounds	Fire Panel upgrades - Multipal Facilities	250,000	250,000				500,000
M	Buildings & Grounds	Courthouse Plaster Repair	50,000					50,000
M	Buildings & Grounds	LEC BOBCAT	90,000					90,000
H	Buildings & Grounds	Timber Dr Facility Parking Lot Reconstruction	115,000					115,000
H	Buildings & Grounds	LEC Walk-In Refrigeration Mechanical Update	85,000					85,000
M	Buildings & Grounds	LEC Parking Lots Reconstruction		350,000				350,000
M	Buildings & Grounds	Courthouse Parking Lots Reconstruction		192,500				192,500
M	Buildings & Grounds	River St Facility Parking Lot Reconstruction		70,000				70,000
M	Buildings & Grounds	Timber Dr Security Cameras Installation		100,000				100,000
M	Buildings & Grounds	Courthouse Liebert Replacement			112,000			112,000
M	Buildings & Grounds	LEC Access Card Reader Replacement			250,000			250,000
M	Buildings & Grounds	CTH Service Elevator Updates			50,000			50,000
M	Buildings & Grounds	LEC Modine Heaters Replacement			50,000			50,000
H	Forestry	Rozell Rd Rehabilitation	125,000	125,000				250,000
H	Forestry	Boom Mower Attachment	85,000					85,000
H	Forestry	Work Truck - 4x4 extended cab	55,000					55,000
H	Forestry	Shop Repair		80,000				80,000
H	Forestry	Cruiser's Road Rehabilitation			50,000	50,000	50,000	150,000
H	Forestry	Zimmer Road Rehabilitation			120,000	120,000	120,000	360,000
M	Highway	1 ton Pickup Truck	75,000					75,000
M	Highway	Baby Dump Truck	110,000					110,000
H	Highway	Fire Suppression	325,000					325,000
H	Highway	Roof Re-Seall and Chimney Removal	50,000					50,000
H	Highway	Shop Drainage Upgraid	675,000					675,000
H	Highway	Truck Purchases	390,000	390,000	390,000			1,170,000
H	Information Technology	Core upgrade	280,000	280,000	442,000	442,000		1,444,000
H	Solid Waste	544K Wheel Loader	250,000					250,000
H	Solid Waste	Pickup Truck W/Plow	55,000					55,000
H	Solid Waste	Used Hook Truck	75,000					75,000
H	Solid Waste	Crack Seal Pavement		50,000				50,000
H	Solid Waste	Used Spotter Truck		65,000				65,000
H	Solid Waste	Demo Compactor			200,000			200,000
H	Medical Examiner	Morgue Cooler and Equipment Request	100,000					100,000
		Total CIP Expenditures	3,240,000	1,952,500	1,664,000	612,000	170,000	7,638,500
	FUNDING SOURCES		2027	2028	2029	2030	2031	Total
		Designated for CIP - GF Transfer						
	Buildings & Grounds	Fire Panel upgrades - Multiple Facilities	250,000	250,000				500,000
	Buildings & Grounds	Courthouse Plaster Repair	50,000					50,000
	Buildings & Grounds	LEC BOBCAT	70,000					70,000
	Buildings & Grounds	Timber Dr Facility Parking Lot Reconstruction	115,000					115,000
	Buildings & Grounds	LEC Walk-In Refrigeration Mechanical Update	85,000					85,000
	Buildings & Grounds	Courthouse Parking Lots Reconstruction		192,500				192,500
	Buildings & Grounds	LEC Parking Lots Reconstruction		350,000				350,000
	Buildings & Grounds	River St Facility Parking Lot Reconstruction		70,000				70,000
	Buildings & Grounds	Timber Dr Security Camers Installation		100,000				100,000
	Buildings & Grounds	Courthouse Liebert Replacement			112,000			112,000
	Buildings & Grounds	CTH Service Elevator Updates			50,000			50,000
	Buildings & Grounds	LEC Access Card Reader Replacement			250,000			250,000
	Buildings & Grounds	LEC Modine Heaters Replacement			50,000			50,000
	Forestry	Rozell Rd Rehabilitation	125,000	125,000				250,000
	Forestry	Boom mower Attachment	85,000					85,000
	Forestry	Work Truck - 4x4 extended cab	45,000					45,000
	Forestry	Shop Repair		80,000				80,000
	Forestry	Zimmer Rd Rehabilitation			120,000	120,000	120,000	360,000
	Forestry	Cruiser's Road Rehabilitation			50,000	50,000	50,000	150,000
	Highway	Patrol Truck Purchase	390,000	390,000	390,000			1,170,000
	Highway	Facility Fire Supression	325,000					325,000
	Highway	roof re-seal and Chimney Removal	50,000					50,000
	Highway	Shop Drainage upgrade	675,000					675,000
	Information Technology	Core upgrade	280,000	280,000	442,000	442,000		1,444,000
		Total Designated for CIP	2,545,000	1,837,500	1,464,000	612,000	170,000	6,628,500
		Designated Department Funds						
	Buildings & Grounds	LEC BOBCAT	20,000					20,000
	Forestry	Work Truck - 4x4 extended cab	10,000					10,000
	Highway	1 Ton Pickup Truck	75,000					75,000
	Highway	Baby Dump Truck	110,000					110,000
	Solid Waste	544K Wheel Loader	250,000					250,000
	Solid Waste	Used Hook Truck	75,000					75,000
	Solid Waste	Pickup Truck W/Plow	55,000					55,000
	Solid Waste	Crack Seal Pavement		50,000				50,000
	Solid Waste	Used Spotter Truck		65,000	-	-	-	65,000
	Solid Waste	Demo Compactor			200,000			200,000
		Total Designated Department Funds	595,000	115000	200000			910,000
		Designated for CIP - OPIOID Transfer						
	Medical Examiner	Morgue Cooler and Equipment Request	100,000					100,000
		Total OPIOID Transfer	100,000					100,000
		Total Funding Sources	3,240,000	1,952,500	1,664,000	612,000	170,000	7,638,500

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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

select one	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
	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

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.

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.

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer	50,000.00	250,000.00	250,000.00		$ 550,000.00
Other (i.e. Trade-In)					$ -
Total	$ 50,000.00	$ 250,000.00	$ 250,000.00	$ -	$ 550,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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
	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

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.

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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 Bobcat
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
	Land Acquisition, New Building(s), &/or Land / Building Improvements
X	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification

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.

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 Bobcat L35 Small Articulated Loader, equipped with a snow blower, angle broom, and utility bucket. Unlike the unit it replaces, this machine will be used year-round for snow removal, grounds maintenance, and debris management at the facility.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance		20,000.00			$ 20,000.00
General Fund Transfer		70,000.00			$ 70,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ 90,000.00	$ -	$ -	$ 90,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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
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
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

The proposed project is to reconstruct the parking lot at the Timber Drive Human Service Center, which has deteriorated significantly due to age, heavy use, and repeated freeze and thaw cycles common in our climate. The lot has reached a point where patching and routine repairs are no longer effective solutions, and full reconstruction is necessary to restore a safe and functional surface. The project covers approximately 2,850 square yards of paving and includes excavation to improve drainage, installation of a new gravel base with 8 inches of crushed aggregate base course, surface grading and compaction, and a new asphalt surface with restriping and ADA-compliant accessible parking. A 10% contingency has been included in the total project budget to account for unforeseen conditions during excavation.

The current condition of the lot, including large cracks, potholes, and uneven surfaces, presents a real safety and liability risk to staff, clients, and visitors and increases the likelihood of vehicle damage or injury on county property. Investing in a full reconstruction now ensures the lot is built to last, reduces ongoing maintenance costs, and provides a safe, reliable, and accessible space for everyone who relies on this facility.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer		115,000.00			$ 115,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ 115,000.00	$ -	$ -	$ 115,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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 Walk-In Refrigeration Mechanical Update
Department(s)	Buildings & Grounds
Proj. Manager(s)	Troy Huber

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

Project Description & Justification

The existing mechanical components of the walk-in refrigeration systems, including both the freezer and cooler, have reached the end of their useful life. The systems have 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.

This project involves replacing the mechanical components of both walk-in refrigeration systems located in the jail kitchen, including the compressors, condensing unit, evaporators, copper refrigeration lines, and associated electrical and temperature controls. All new equipment will be installed in the existing locations to match current capacity and configuration. A 10% contingency has been added to the total budget.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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	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

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.

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer			350,000.00		$ 350,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ -	$ 350,000.00	$ -	$ 350,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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
	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

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.

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer			192,500.00		$ 192,500.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ -	$ 192,500.00	$ -	$ 192,500.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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
		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

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer			70,000.00		$ 70,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ -	$ 70,000.00	$ -	$ 70,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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 Security Cameras Installation
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

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	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

2027 - 2029

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 Liebert Replacement
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
	Land Acquisition, New Building(s), &/or Land / Building Improvements
X	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	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

2027 - 2029

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 Access Card Reader Replacement
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
	Land Acquisition, New Building(s), &/or Land / Building Improvements
X	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification

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.

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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	CTH Service Elevator Updates
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

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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 Modine Heaters Replacement
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
	Land Acquisition, New Building(s), &/or Land / Building Improvements
X	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification

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.

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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 - Rozell Road Rehabilitation
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	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
	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
X	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

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 the 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.

Rozell Road needs additional work to remove large rocks, create ditches and fill in low spots to bring the road up to WDOT County Forest road standards.

Rozell 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.

*Costs based on 2026 average pricing from bids received for Shinglemill Road project

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer		$125,000	$125,000		$ 250,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ 125,000.00	$ 125,000.00	$ -	$ 250,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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

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

Project Description & Justification

Requesting to purchase a boom attachment for the current forestry JD 6105 with side mower, to assist with brushing of approximately 50 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.

THe current side mower attachment is not sufficient as it only mows ground level area whereas the boom attachment allows the mower attachment additional flexibility to reach area that can only be done by hand at this time. Country Forest road aid mandates maintenance standards including road width. Additionally, the County Forest road system needs to provide unencumbered access to large logging trucks and equipment for timber sale operations and recreational camping units that utilize the Enterprise Campground.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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 Work Truck - 4x4 extended cab
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

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

Project Description & Justification

Requesting to replace a 2017 Chevrolet Silverado 1500 4x4 extended cab truck with approximately 82,000 miles and an estimated 10,000 miles added annually. The truck is primarily used for timber sale management and forest road/recreational maintenance activities.

A sale or trade-in of the current truck would be applied to the purchase to reduce the amount requested from the general fund.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	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

Oneida County
Capital Improvement Project (CIP) Committee Request Form
2027 - 2029

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
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
	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

The County Forestry Shop is a steel building originally constructed in the 1970s with an addition in the 1990s. The north wall of this building (part of the 1990s addition) has sustained pronounced denting and buckling from ice build-up on the roof. This has not only damaged the steel wall on the north side of the building, but damage has also occurred to the roof eaves and strapping.

Project costs include labor, materials, equipment and supervision related to installation of a rebar-reinforced concrete protection wall on the lower 4-feet of exterior wall (where the ice would contact the wall), replacement of the damaged exterior siding above the new concrete wall, repair and/or install trim, remove interior metal liner panel, and reinstall upon concrete wall construction, and install insulation to the interior section of the new protection wall. Project costs are based on a 2025 contractor estimate with annual cost increases of 15%.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer			$80,000		$ 80,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ -	$ 80,000.00	$ -	$ 80,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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 - Cruiser's Road Rehabilitation
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	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
	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
X	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

Cruiser's Road is 2.6 miles of County Forest road located in the Woodboro/Cassian 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 the purchase of gravel.

Cruiser's 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.

*Costs based on 2026 average pricing from bids received for Shinglemill Road project
*CIP planned over 2029 - 2030 @ $50,000 each year

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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 - Zimmer Road Rehabilitation
Department(s)	Forestry
Proj. Manager(s)	Jill Nemec

select one	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
	Sidewalks, ATV/Snowmobile Paths, Parking Lots, Other
X	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

Zimmer Road is 7.1 miles of County Forest road located in 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 the purchase of gravel. Additionally, there are several culverts throughout Zimmer Road, most needing replacement within the next year or two as they are 30+ years old and failing.

Zimmer 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.

*Costs based on 2026 average pricing from bids received for Shinglemill Road project
*CIP planned over 2029 - 2030 @ $120,000 each year

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	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

2027 - 2029

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)	Ben Rich

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
	Land Acquisition, New Building(s), &/or Land / Building Improvements
X	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification

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 $100,000 with funding to come from department funds. This 1 ton pick up is replacing a 1999 one ton pick up. This existing truck repair needs far exceed its value.

Cost & Funding Summary

	Prior Yr Funding	2026	2027	2028	Project Total
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

2027

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)	Ben Rich

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
		Land Acquisition, New Building(s), &/or Land / Building Improvements
	X	Machinery, Hard/Software Equipment, Fleet &/or Heavy Equipment

Project Description & Justification

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.

Cost & Funding Summary

	Prior Yr Funding	2026	2027	2028	Project Total
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

2027

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 Fire Suppression
Department(s)	Highway
Proj. Manager(s)	Ben Rich

select one	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
	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

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

	Prior Yr Funding	2027	2028	2029	Project Total
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

Oneida County
Capital Improvement Project (CIP) Committee Request Form
2027

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 Roof Re-Seal and Chimney Removal
Department(s)	Highway
Proj. Manager(s)	Ben Rich

select one	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
	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

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.

Cost & Funding Summary	Prior Yr Funding	2026	2027	2028	Project Total
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

2027 - 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	Rhinelander Shop Drainage Upgrade
Department(s)	Highway
Proj. Manager(s)	Ben Rich

select one	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
	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

The Highway Department is proposing to upgrade the shop drain system at the Rhinelander 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 seperators. The department is requesting a general fund transfer in 2027 for $675,000 to complete this project.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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	Patrol Truck Purchase
Department(s)	Highway
Proj. Manager(s)	Ben Rich

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

Project Description & Justification

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 2027, 2028, and 2029. 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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	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

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

Project Description & Justification

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 swtiches scheduled to be replaced. Note these costs are based on 2026 quotes. Hardware costs may go up.

Cost & Funding Summary

	2027	2028	2029	2030	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer	280,000.00	$280,000.00	$442,000.00	$442,000.00	$ 1,444,000.00
Other (i.e. Trade-In)					$ -
Total	$ 280,000.00	$ 280,000.00	$ 442,000.00	$ 442,000.00	$ 1,444,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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

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

Project Description & Justification

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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance		$250,000			$ 250,000.00
General Fund Transfer					$ -
Other (i.e. Trade-In)					$ -
Total	$ -	$ 250,000.00	$ -	$ -	$ 250,000.00

Oneida County
Capital Improvement Project (CIP) Committee Request Form
2027 - 2029

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

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

Project Description & Justification

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 very unreliable.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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	Used Hook Truck
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

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

Project Description & Justification

Oneida County Solid Waste has roll-off rental agreements with the Town of Tomahawk, and the the Town of Birch. In addition to that there are boxes at the YMCA for the Cans for Kids program, the Rhinelander Food Panty for cardboard, and the Highway Department for cardboard. Roll-off boxes are also rented out to customers for private use. The current hook truck is a 2011 International. The engine has been replaced three times and is nearing two thirds of the life expected on the third replacement. A new hook truck was included in the 2025 capital improvement projects. A request for bids was put out and bids were recieved ranging from $145,000 to $185,000. After reviewing the actual milesput on the truck per year, the Solid Waste Director recommended to the Public Works Committee to not purchase a brand new truck and instead wait and purchase a more affordable used truck in the future.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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	Crack Seal Pavement
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

select one	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
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

The Solid Waste entrace road, public roadways, and parking area was paved in 2023. In order to protect the paving investment crack sealing should be done.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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	Used Spotter Truck
Department(s)	Solid Waste
Proj. Manager(s)	Lisa Bauknecht

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

Project Description & Justification

The Solid Waste Department takes in over 20,000 tons of trash per year. The material is compacted into semi-trailers and transferred to a landfill for disposal. In addition, the Solid Waste Department takes in approximeately 1,500 tons of recycling that is compacted into semi-trailers and hauled to a recycling center for further processing. That equates to an average of 15 to 20 trailers loaded per week. It is imparative to the department's operation to have a reliable spotting truck.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027 - 2029

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

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

Project Description & Justification

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 mazimize the air space of the 50,000 yard site. This machine was purchased over 15 years ago as a used machine.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance				200,000.00	$ 200,000.00
General Fund Transfer					$ -
Other (i.e. Trade-In)					$ -
Total	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00

Oneida County

Opioid Settlement Funding Request Form

2027 - 2029

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	Morgue Cooler and Equipment Request
Department(s)	Medical Examiner
Proj. Manager(s)	Cambrya Hurlburt

select one	Committee of Jurisdiction Ranking
x	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).
	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.
	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
	Treatment (support treatment & recovery; connect to care criminal-justice /parent / neonatal)
	Prevention (appropriate prescribing/dispensing; misuse of opioids; prevent overdose)
x	Other Strategies (first responders; leadership/planning; training; research)

Project Description & Justification

The Medical Examiner's Office requests funding for a morgue cooler with working accessories, bariatric transport cots with working accessories, and a lab grade toxicology refrigerator. We currently lack a toxicology lab refridgerator for holding samples. Best practice standards for accurate testing, safety, and security require a lockable refrigerator with accurate holding temperatures. Our transport cots are narrow and well used and eventually will come to the end of their service life and need replacement. They are often inadequate for worker safety and dignified transport of larger decedents in overdose cases. We currently borrow morgue space from surrounding hospitals. A county morgue cooler will enable optimal documentation and security pertaining to of chain of custody, reduce time and travel cost, and provide a secure and private space for necessary toxicology draws and exams. Supplying this equipment will enable the Medical Examiner's Office to use best practice to safely and efficiently manage rising opioid -related case loads, ensure accurate toxicology testing, maintain dignity for decedents and families, and strengthen overdose surveilance data and chain of custody requirements in support of Oneida County's opioid abatement goals.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Opioid Funds		100,000.00			$ 100,000.00
Dept. Fund Balance					$ -
Tax Levy					$ -
Other (grant)					$ -
Total	$ -	$ 100,000.00	$ -	$ -	$ 100,000.00

Agenda

Opioid Abatement Funds for Medical Examiner Infrastructure

MORGUE COOLER - TOXICOLOGY REFRIGERATOR - BARIATRIC TRANSPORT COTS

Agenda

Role of the Medical Examiner's Office

- Investigate and certify overdose deaths
- Conduct toxicology analysis and track drug trends
- Generate critical public health data for prevention and response
- Support grieving families and coordinate with community partners
- Key frontline partner in mitigation of the opioid epidemic

Strong ME infrastructure= Better data, faster insights, and more effective use of abatement funds.

Agenda

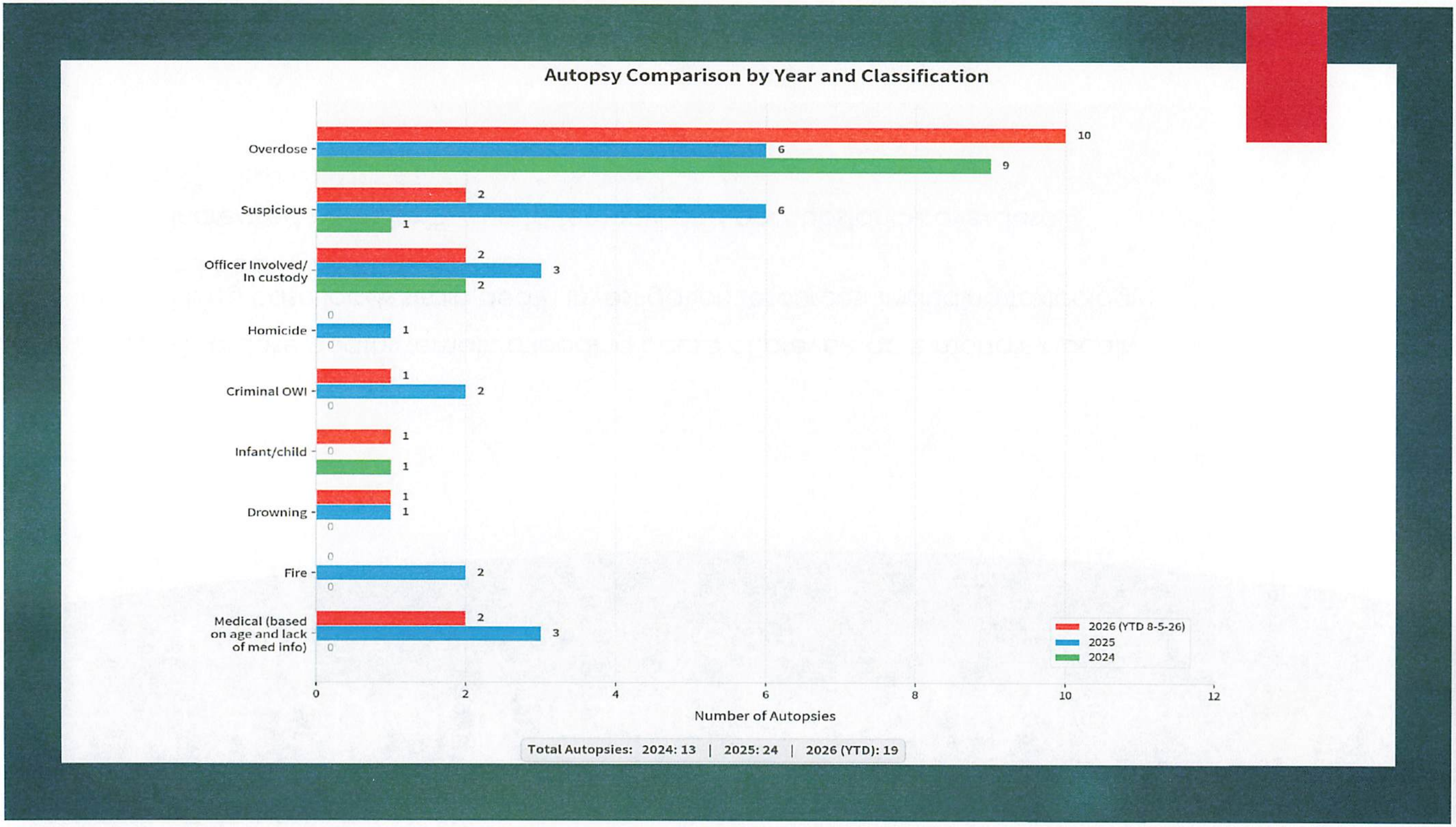
The Opioid Crisis in Oneida, Vilas, and Forest Counties

Overdose deaths remain a leading cause of preventable mortality locally

Rising case loads strain death investigation resources, including toxicology and body handling

Increased complexity due to fentanyl and polysubstance overdose.

Agenda



Autopsy Comparison by Year and Classification
Overdose
Suspicious
Officer Involved/ In custody
Homicide
Criminal OWI
Infant/child
Drowning
Fire
Medical (based on age and lack of med info)
10
6
9
2
6
1
2
3
2
0
1
0
1
2
0
1
0
1
1
1
0
0
2
0
2
3
0
0
2
4
6
8
10
12
Number of Autopsies
2026 (YTD 8-5-26)
2025
2024
Total Autopsies: 2024: 13 | 2025: 24 | 2026 (YTD): 19

Agenda

Equipment Needs and Rationale

- Transport Cots
- Lab Grade Toxicology Fridge
- Morgue Cooler

Agenda

Wider Transport Cots

- Safely accommodate larger bodies- increasingly common in overdose deaths
- Reduce risk of staff injury during transport and loading
- Improve dignity and professionalism in handling
- Essential for modern bariatric needs in death investigations

Agenda

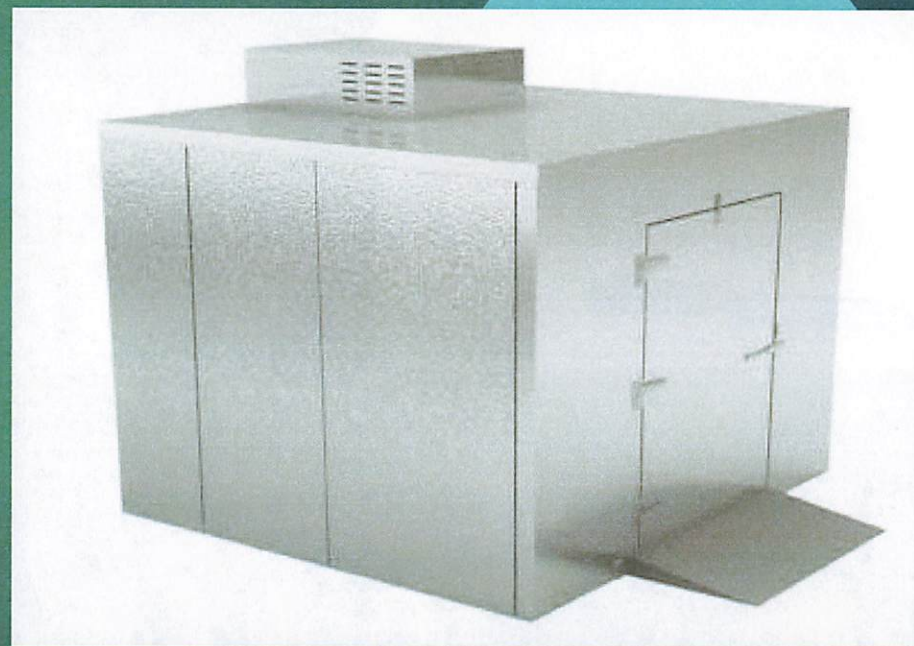
Lab Grade Toxicology Fridge

- Dedicated refrigeration for blood and tissue samples
- Maintains proper temperature for accurate toxicology testing
- Supports chain of custody requirements, security, and privacy

Agenda

Morgue Cooler

- Additional capacity for increased caseloads
- Maintains body integrity during investigation, release, and maintains best practice in secure chain of custody
- Supports dignified operations



Agenda

Alignment with Opioid Abatement Funds

- Directly supports allowable uses under national opioid settlement guidelines
- Enhances toxicology capacity and death investigation infrastructure
- Improves surveillance and response to overdose trends
- Maintains dignity for the deceased and support for the grieving families through timely, professional operations
- Precedent: Other counties have successfully used these funds for similar ME equipment
- Responsible, targeted use of Oneida County's abatement dollars

Agenda

Budget and Projected Impact

Wider transport cots, working accessories and cot bed ramps,

Lab Grade Toxicology Fridge,

Morgue Cooler and refrigeration unit with install, roller racks, body boards, rolling cart, scissors lift,

Garage security and usage needs including security camera, necessary electrical, and secure garage door

Total Estimated Costs with added contingency= $85,000

Agenda

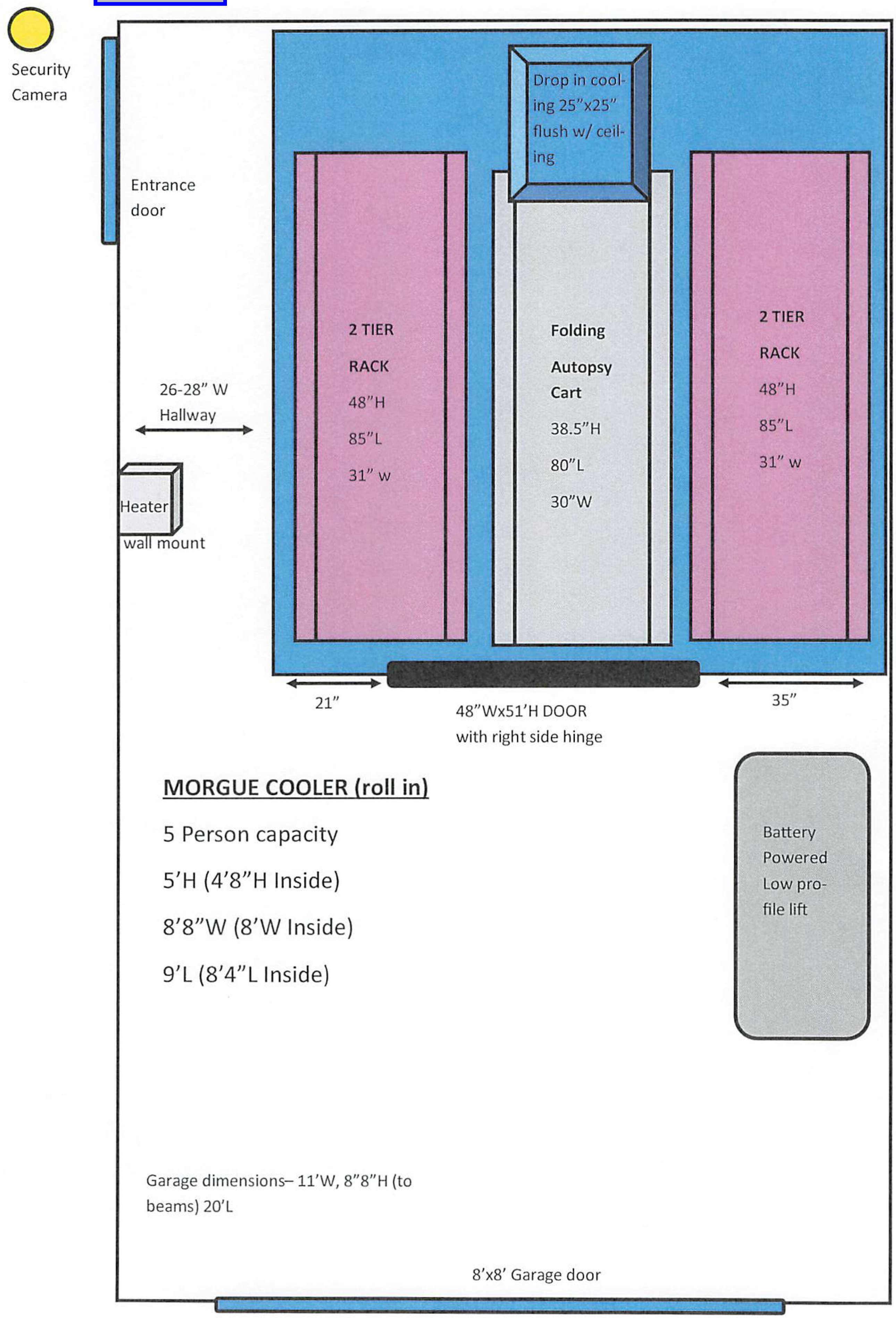
Opioid Request – ME Office

Cost Estimate Breakdown

Item	Amount
Morgue Cooler	$20,000
Lift	$6,500
Ferno Cots (2)	$11,000
Cot Bed Ramps (4)	$5,000
Cot Covers (2)	$550
Stainless Steel Rack	$3,000
Roller Rack	$2,000
Body Boards (4)	$800
Folding Body Table	$2,000
Lab Cooler	$1,700
Garage Door	$5,000
Electric / Relocate Heater	$6,000
Camera / Licensing and Install	$3,000
Shipping	$4,300
Subtotal	**$70,850**
Contingency	**$14,150**
Total	**$85,000**

Prepared: August 7, 2026

Agenda



Security Camera
Entrance door
Drop in cooling 25"x25" flush w/ ceiling
2 TIER RACK 48"H 85"L 31" w
Folding Autopsy Cart 38.5"H 80"L 30"W
2 TIER RACK 48"H 85"L 31" w
26-28" W Hallway
Heater wall mount
21"
48"Wx51'H DOOR with right side hinge
35"
MORGUE COOLER (roll in)
5 Person capacity
5'H (4'8"H Inside)
8'8"W (8'W Inside)
9'L (8'4"L Inside)
Battery Powered Low profile lift
Garage dimensions– 11'W, 8"8"H (to beams) 20'L
8'x8' Garage door

Agenda

Jillian M. Pfeifer
District Attorney

Ben Meyer
Assistant District Attorney

DISTRICT ATTORNEY
ONEIDA COUNTY
Courthouse Building
P.O. Box 400
Rhinelander, Wisconsin 54501-0400
Telephone (715) 369-6133
Fax (715) 369-6215

Bekah Meier
Victim/Witness Coordinator
Anna M. Zwaard
Lisa D. Gonzalez
Janis Clark
Administrative Support

August 04, 2026

To whom it may concern:

I am aware that the Oneida County Medical Examiner, Cambrya Hurlburt, is making a budget request to install a morgue in the Oneida County Courthouse. I am writing to inform the County Board and sub-committees that I am in support of Ms. Hurlburt's request.

First, a morgue in the Oneida County Courthouse is a substantially more reliable way of ensuring chain of custody. In all criminal cases, maintaining chain of custody is a necessary component of a criminal prosecution. Chain of custody ensures that the evidence in the case has not been altered, exchanged or tampered with. To maintain a complete chain of custody, all 'links' (persons who have had access to or have handled the evidence) in the chain must be properly identified and documented. In instances of a decedent being secured at a morgue, proper documentation of chain of custody would involve secure and limited access to the morgue, with access only permitted by authorized employees of the medical examiner's office, and documentation of any and all individuals who have access to morgue while a decedent is secured at the morgue until being transported for autopsy. The State's failure to establish proper chain of custody at trial can be fatal to the prosecution and result in a not guilty verdict. For this very reason, having a morgue at the Oneida County Courthouse is preferred by my office. Currently, decedents are being kept at the local hospitals and this is incredibly problematic in maintaining chain of custody because both the Oneida county Medical Examiner, and her staff, and hospital employees have access. Hospital employees having access to the morgue raises significant concerns in terms of who and when said employees access the morgue resulting the State's inability to establish a complete chain of custody during the prosecution of the case.

Second, the number of suspicious deaths have increased over the years which also means the number of autopsies performed has also increased. As a practical matter, allowing Ms. Hurlburt to have the ability to secure decedents at the courthouse, where her office is located, in a central part of the county, appears to be more efficient than Ms. Hurlburt traveling to one of the three hospitals in Oneida county to pick up the decedent before then transporting the decedent to autopsy.

If you have any questions, please do not hesitate to contact me.

Thank you,

/s/ Jillian Pfeifer

Jillian M. Pfeifer
State Bar No. 1097483
District Attorney
Oneida County, WI

Agenda

ONEIDA COUNTY SHERIFF'S OFFICE

Grady M. Hartman
Sheriff

Terri M. Hook
Chief Deputy

August 4, 2026

Cambrya Hurlburt
Oneida County Medical Examiner's Office
1 South Oneida
Rhinelander, WI 54501

Hello Cambrya,

I am aware that you are seeking approval from the Public Safety Committee and ultimately the Oneida County Board of Supervisors to establish a secure morgue space. I am writing in support of this endeavor. Fortunately, we do not have many homicides in Oneida County, but when we do, having a secure place to store the bodies until they are taken for autopsy is very important. In the past, we have used the hospital's space. This is not the best situation as we, the Sheriff's Office or the Medical Examiner's Office, cannot control the chain of custody or who has access to the morgue space. The best situation for us would be that the body be stored in a place where our two offices can control who has access to the body. For this reason, I believe the creation of a secure morgue space would be beneficial to the Sheriff's Office and the citizens of Oneida County. I am aware that your office provides services for Forest County and Vilas County as well. This secure morgue space will be beneficial to their county law enforcement as well. If there is anything further you need, please let me know.

Sincerely,

Sheriff Grady Hartman

Agenda

FOREST COUNTY SHERIFF'S OFFICE

100 South Park Avenue
Crandon, WI 54520

Phone: (715) 478-3331
Fax: (715) 478-3535

JEFFERY MARVIN
SHERIFF

ALEX WALRATH
CHIEF DEPUTY

To Whom It May Concern:

Several Forest County Sheriff's Office Staff have had recent conversation with Chief Medical Examiner Cambrya Hurlburt regarding a possible designated morgue specifically for the use and custody of the Oneida County Medical Examiners Office.

We believe this designated site would strengthen chain of custody, efficiency, security, and provide an isolated and safe area for her and staff to perform essential exams, photography and toxicology testing; ensuring reliable and credible results for use in Forest County Investigations and Prosecutions.

Although we may not be able to support additional funding for such a site; we do support a designated site for utilization of the duties of the Oneida County Medical Examiner's Office.

Respectfully,

Jeffery A Marvin

Sheriff Jeffery Marvin
Forest County Sheriff
100 South Park Ave.
Crandon, WI 54520

Agenda

2027 Budget
Capital Outlay

Expenditures							
Department	**Project**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Buildings & Grounds	ROD Office Security Upgrades	25,000					25,000
Highway	Excavator Compactor Attachment	35,000					35,000
Highway	Condensor/Furnace Upgrade	35,000					35,000
Highway	Loader Grapple Attachment	45,000					45,000
Highway	Facility Metal Painting	35,000					35,000
Highway	Snow Pusher	25,000					25,000
Solid Waste	3 HP Blower & Solar Spark Flare	40,000					40,000
Human Services	TAD Grant Match	45,136	45136	45136			135,408
Human Services	Program Participation System (PPS) Redesign	40,000					40,000
							-
	Total for Outlay (Projects less than $50,000)	**325,136**	**45,136**	**45,136**	**-**	**-**	**415,408**

Funding Sources

	Designated for CIP - OPIOID Transfer	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Human Services	TAD Grant Match	45,136	45136	45136			135,408
	Total OPIOID Transfer						
	Designated for CIP - GF Transfer	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Buildings & Grounds	ROD Office Security Upgrades	25,000					25,000
Human Services	Program Participation System (PPS) Redesign	40,000					40,000
	Total Tax Levy	**65,000**	**-**	**-**	**-**	**-**	**65,000**
	Designated Department Funds	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Solid Waste	3 HP Blower & Solar Spark Flare	40,000					40,000
Highway	Excavator Compactor Attachment	35,000					35,000
Highway	Condensor/Furnace Upgrade	35,000					35,000
Highway	Loader Grapple Attachment	45,000					45,000
Highway	Facility Metal Painting	35,000					35,000
Highway	Snow Pusher	25,000					25,000
	Total Departmental Funds	215,000	0	0	0	0	215,000
	Total Funding Sources	**325,136**	**45,136**	**45,136**	**-**	**-**	**415,408**

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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	Register of Deeds Office - Security Upgrades
Department(s)	Buildings and 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

This project involves constructing a security wall with steel framing above the existing service counter, including one service window for public transactions. A new wall with a door and frame will be built at the end of the counter to control access into the office. The scope includes supplying and installing drywall on the new wall, taping, finishing, priming, and painting the wall, supplying and installing the new door and frame, and supplying and installing a wood wall cap to complete the finish.

The Register of Deeds office currently has an open service counter that does not provide adequate separation between staff and the public. This layout leaves staff vulnerable, as members of the public have direct, unobstructed access to the work area. Constructing a secure wall with a controlled service window and a separate access door will limit public access to authorized entry points only, improving staff safety while still allowing the office to serve the public efficiently through the service window.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer		25,000.00			$ 25,000.00
Other (i.e. Trade-In)					$ -
Total	$ -	$ 25,000.00	$ -	$ -	$ 25,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027

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	Compactor attatchment for the excavator
Department(s)	Highway Department
Proj. Manager(s)	Ben Rich

select one	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
	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

This equipment will bring efficiancies and also add ability to meet specification atherwise unable to perform. Providing a safer envioroment for crew members.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
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

2027

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 Condensor/Furnace Upgrade
Department(s)	Highway
Proj. Manager(s)	Ben Rich

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

The Highway Department is proposing to replace several furnaces and air conditioning units in 2027 utilitzing $35,000 from the Highway Department fund balance.

Cost & Funding Summary

	Prior Yr Funding	2026	2027	2028	Project Total
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

2027

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	Grapple attachment for a loader
Department(s)	Highway Department
Proj. Manager(s)	Ben Rich

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

Project Description & Justification

This need is for the handling in a safe manner the brush in our gravel pits. Will also provide a safe and efficiant manner to clear and clean up storm debri. This purchase would be from our Highway Department equipment funds for $45,000.00

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance		45,000.00			$ 45,000.00
General Fund Transfer					$ -
Other (i.e. Trade-In)					$ -
Total	$ -	$ 45,000.00	$ -	$ -	$ 45,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027

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 Metal Painting
Department(s)	Highway
Proj. Manager(s)	Ben Rich

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

The Highway Department is proposing to clean, treat, and paint metal beams in the current washbay area in 2027 utilitzing $35,000 from the Highway Department fund balance.

Cost & Funding Summary

	Prior Yr Funding	2026	2027	2028	Project Total
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
2027

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	Snow Pusher
Department(s)	Highway Department
Proj. Manager(s)	Ben Rich

select one	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
	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

This equipment will bring efficiancies for Building maintnance and also with the addition of three more Round About in the next two years.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance		25,000.00			$ 25,000.00
General Fund Transfer					$ -
Other (i.e. Trade-In)					$ -
Total	$ -	$ 25,000.00	$ -	$ -	$ 25,000.00

Oneida County

Capital Improvement Project (CIP) Committee Request Form

2027 - 2029

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

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

Project Description & Justification

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 methnae 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.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance		40,000.00			$ 40,000.00
General Fund Transfer					$ -
Other (i.e. Trade-In)					$ -
Total	$ -	$ 40,000.00	$ -	$ -	$ 40,000.00

Oneida County

Opioid Settlement Funding Request Form

2027 - 2029

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	TAD Grant Match
Department(s)	Human Services
Proj. Manager(s)	Beth Hoerchler

select one	Committee of Jurisdiction Ranking
X	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).
	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.
	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
	Treatment (support treatment & recovery; connect to care criminal-justice /parent / neonatal)
X	Prevention (appropriate prescribing/dispensing; misuse of opioids; prevent overdose)
	Other Strategies (first responders; leadership/planning; training; research)

Project Description & Justification

Purpose:Oneida County Human Services applied for the Treatment and Diversio Grant. The Department was notified on August 13th that we have been approved to apply for $240,000 in grant funding. ($180,000 in state funds and local match of $60,000). during the final application. Forms and guidelines will be posted late September, with submissions due approximately 30 days later.

Oneida County currently has a diversion program that supports low to moderate risk individuals with substance use disorder involved in the criminal justice system. In 2025 we re-established our Operating While Intoxicated (OWI) Court to provide an avenue for treatment for those with charges related to OWI third offense. We have a committed group of professionals that have been working to establish a treatment court since 2019, and our Criminal Justice Coordinating Committee (CJCC) believes that a Hybrid Treatment Court that can serve a broader range of OWI offenses and those with substance use disorder is an effective way for Oneida County to provide this needed resource. Oneida County has a well-documented need for a hybrid treatment court because substance use is driving both serious public health harm and substantial court involvement. Wisconsin Department of Health Services (DHS) data show that alcohol-related harm in Oneida County remains among the highest in the state, with 33 alcohol-related deaths in 2023 (86.4 per 100,000 residents, 5th highest statewide) and 30 in 2024 (79.0 per 100,000, 6th highest statewide). Alcohol-related inpatient stays are also elevated, with 304 stays, or 796.3 per 100,000 residents, ranking 7th in Wisconsin in 2024. The county also experienced 23 opioid-related deaths between 2020 and 2024, and the Northern Region, which includes Oneida County, reported stimulant-related overdose hospitalizations at 10.4 per 100,000 residents between 2015 and 2025, compared with a statewide rate of 3.2 per 100,000. Together, these data show sustained alcohol and drug-related harm that warrants a court response centered on treatment, accountability, and recovery. The court and criminal justice data reinforce this need. In 2024, the Oneida County District Attorney's Office received 2,705 felony and misdemeanor referrals from law enforcement, including 977 referrals—about 36%—that were specifically alcohol and/or drug-related. Wisconsin State Court records also show 4,261 alcohol or drug-related charges in Oneida County from 2023 through 2025, including 1,546 in 2023, 1,371 in 2024, and 1,344 in 2025. The most common charges for the three years combined were OWI offenses (1,267), operating with a prohibited alcohol concentration (720), possession of THC (523), possession of drug paraphernalia (508), and possession of methamphetamine (445). Court data also show that individuals ages 31–40 accounted for the largest share of these charges (1,364, or 32.01%). Taken together, this data shows that substance use is a major driver of local justice-system involvement and support the need for a coordinated, evidence-based hybrid treatment court for high-risk, high-need individuals whose criminal behavior is linked to addiction. Establishing this program would improve public safety, reduce repeat impaired-driving and drug-related offenses, expand access to treatment and recovery supports, and over time lower recidivism and reduce the human toll or psychosocial impact and financial costs of substance-related offenses in Oneida County.

Allowable remediation use (per exhibit E):

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Opioid Funds	28,213.00	45,136.00	45,136.00	45,136.00	$ 163,621.00
Dept. Fund Balance					$ -
Tax Levy					$ -
Other (grant)					$ -
Total	$ 28,213.00	$ 45,136.00	$ 45,136.00	$ 45,136.00	$ 163,621.00

Why Diversion and Treatment Court

Untreated substance use and mental health challenges can affect not just one person, but children, families and future generations. Treatment Courts and Diversion programs can interrupt that cycle by addressing the underlying causes of behavior while holding people accountable.

Oneida County Human Services has two youth who are currently pending out of home placement. When we are able to find a placement that will meet their needs their placement costs will be between $20,000 to $30,000 per month each. Estimating a one-year placement this is $480,000 to $720,000 annually. One will likely need an out of state placement as we have exhausted potential instate placement options.

These youth share a number of common characteristics.

- This will be the second placement in a Residential Care Center for both. Placement costs for one youth totaled $125,550.78. The other youth total cost of care was $52,221.76. This youth was discharged unsuccessfully as the facility felt they could not be kept safe.
- They both have had a significant number of secure detention costs. Between the two over 160 days totaling $44,649.90. The cost includes transportation by the Sheriff's Department and the daily rate.
- They both have significant Mental Health and/or Substance Use issues.
- The Department has attempted placements with parents, relatives, and like-kin and they have failed despite significant amounts of services in the community and frequent team meetings to adjust plans. Their families and friends are supportive and have tried to the best of their ability to keep them in the community.
- They both in different ways engage in high-risk destructive behavior that presents significant danger to themselves and others.
- They both are highly intelligent and capable of being productive members of society.

Their families share a number of characteristics that a Treatment Court or Diversion program would address. This may have assisted with and prevented these "downstream" issues had intervention been available earlier.

- 3 of the 4 biological parents have significant AODA/Mental Health issues (one parent is not available)
- AODA and MH issues have significantly impacted parental capacity
- All 3 parents have been incarcerated for varying periods of time

Treatment Courts offer long term services, supports and follow up that would not be offered in traditional courts. It is unknown if the outcomes above could have been prevented, it is clear the current system as a whole did not change their behavior.

- Treatment Court offers a higher level of supervision than Probation and there is communication among the judge, treatment providers, attorneys and supervision.
- The goal is to reduce future offending/re-arrest by treating the problem verses punishment that does not address the underlying substance-use or behavioral-health problem

Treatment court isn't necessarily "easier". It can involve more supervision and requirements than traditional probation- drug and alcohol testing, treatment sessions, meetings, curfews, employment requirements and strict compliance with program rules.

Had one of these parents successfully addressed their Mental Health and AODA issues earlier the County could have avoided a minimum of $240,000 in placement costs. Four years of the match requirement of Opioid Dollars for the Treatment and Diversion Grant is $163,621.00

Oneida County
Capital Improvement Project (CIP) Committee Request Form
2027 - 2029

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	Program Participation System (PPS) : Redesign Project
Department(s)	Human Services
Proj. Manager(s)	Beth Hoerchler

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

Project Description & Justification

The goal of the PPS redesign project is to develop a cost-effective data system that improves federal data reporting. DHS has given local agencies 2027 to align their data collection process, electronic health records system and submission process with the new requirements. DHS is funding the development and maintenance costs of the new system. Local agencies are responsible for costs to adapt to the new data requirements such as progamming data into their electronic health records system. Oneida County Human Services contracts with Netsmart for electronic health records. A preliminary quote was developed estimating the cost of the project at $40,000. The quote indicates that a number of factors remain unknown at this time including. * Final PPS reporting requirements released by the State of Wisconsin * Technical design decisions and implementation guidance * County specific configuation considerations *Potential impacts to existing workflows, interfaces, forms, extracts, and reporting processes. Once final requirements are available, Netsmart will conduct a comprehensive Level of Effort (LOE) review to validate scope, assumptions, and implementation approach. Attached is the infomation from the DHS website on the topic and the Netsmart quote. The information related to this project has been forwarded to Corporation Counsel to review to determine if the expense qualifies for Opioid dollars. More investigation will need to be done in the matter, however preliminarily it is not felt that this would qualify.

Cost & Funding Summary

	Prior Yr Funding	2027	2028	2029	Project Total
Federal / State Aids					$ -
Lease or Bonds					$ -
Dept. Fund Balance					$ -
General Fund Transfer					$ -
Other (i.e. Trade-In)					$ -
Total	$ -	$ 40,000.00	$ -	$ -	$ 40,000.00

WISCONSIN DEPARTMENT
of HEALTH SERVICES

Program Participation System (PPS): Redesign Project

Parts of the Program Participation System are being replaced with a new data collection and reporting system built on a cloud-based platform. The current system runs on outdated technology. It is difficult to adapt to changing treatment practices and does not meet federal reporting requirements. The new system will simplify data submissions and better align data collection with current practices.

The new system does not yet have a name.

What is included in this project?

The project includes the following parts of the existing Program Participation System.

- Mental health services and outcomes
- Substance use services and outcomes
- Mental health program participation
- CORE module
- Human services revenue report
- 942 expense report for human services

The mental health services and outcomes, substance use services and outcomes, and mental health program participation parts of the existing Program Participation System will be combined in the replacement system. There will be one module for mental health and substance use data.

What is the current status of the project?

The goal of the Program Participation System redesign project is to develop a cost-effective data system that improves federal data reporting as well as creates efficiencies in data submission by local agencies. Input on new system requirements was gathered from county agencies, representatives from electronic health records systems vendors, and advocates for people with mental health and substance use concerns. A system was then designed that incorporated this feedback while better aligning data collection with current practices and improving federal reporting data quality.

The development of the new system will be completed by Slalom at Carahsoft. Ongoing maintenance will be managed by DHS staff.

The proposed requirements are described on this page.

The new system is expected to be developed in the next year. DHS staff will continue to ask for input during the development phase. The final specifications will be shared when the development phase is completed.

Local agencies will have 2027 to align their data collection process, electronic health records system, and submission process with the new requirements. Local agencies and electronic health records systems vendors will receive guidance on how to implement these changes in their systems.

Local agencies will start reporting to the new system beginning in 2028.

How is this project being funded?

DHS is funding the development and maintenance costs of the new system. Local agencies will be responsible for costs to adapt to the new data requirements such as programming data into their electronic health records system. Tribal nations and counties will be provided with sufficient notice to plan for these expenses.

What are the proposed changes for data requirements and specifications?

No major changes are planned for the data requirements and specifications for the 924 expense report for human services and human services revenue report.

Changes planned for mental health and substance use

Many of the current mental health and substance use data requirements and specifications in the existing Program Participation System will remain the same due to federal and state rules. Some changes are planned. The changes will include:

- Integrated mental health and substance use data requirements.
- Updated data requirements on participant demographics and behavioral health needs.
- Improved participant functional status indicators to measure effectiveness.

Data entry options will still include direct data entry and batch file submissions. The new system will also include an application programming interface (API) option to communicate with EHRs for data submission.

Various aspects of the proposed mental health/substance use module are described in the sections below. Several details are still to be determined, such as definitions for the SPC codes and specifics on the data. These details will be established during the design process.

Since the system has not yet been designed, these are still draft requirements. They can be used for estimating the amount of time and work needed to align with the requirements, but some of the specifics may evolve throughout the design process.

Key definitions for mental health and substance use

Module	Currently in Program Participation System, a mental health and/or substance use episode can be opened for a participant. Information can also be manually entered in the Mental Health Program Participation module. All of these modules (mental health, substance use, and Mental Health Program Participation) will be integrated into one module in the new system.
Episode	In the current mental health and substance use module, an episode is opened for a participant which includes one or more services. After a period of inactivity, episodes are to be closed. A new episode can be opened if a participant receives additional services. In the new system, the episode structure is being removed.
Service	In the current Program Participation System, services are entered using SPC codes to specify the service (for example, SPC code 501.00 for initial crisis intervention). Services will be submitted similarly in the new system using service codes. The mental health and substance use services codes will be integrated into one list and will account for the revised Wis. Admin. Code ch. DHS 75.
Current status report	The current mental health module includes the entry of consumer status indicators upon the opening of an episode, every six months and upon the close of an episode. In the new system, for each qualifying services (other than crisis, assessment, or ancillary services), current status indicators will be entered upon the start of service, every six months, and upon the end of the service.

Key changes for mental health and substance use

- The episode structure will be removed. Services will be started and ended in a person's records, but there will no longer be episodes to open and close. This is to reduce confusion and errors in the data entry process and to better align with local data systems. There will be data elements on the person-level, the service-level, and the current-status (currently consumer status) level.
- The mental health, substance use, and mental health program participation modules will be combined into one module. All mental health and substance use services will be entered into this module. This is to reduce duplicate data entry and to better align with current practices of integrating treatment. The data elements will be consistent across all participants in this new module.
- Fields from the current mental health, substance use, and program participation modules will be combined into this module. Approximately 30 fields will be removed, and 10 new fields will be added. This is to reduce data entry burden and improve federal reporting data quality.

- The service data structure will be modified.
  - For each service, a start of service record that includes the start date will be submitted at the beginning of the service. A service delivery record will be submitted for every month in which the individual receives the service at least once. At the end of the service, a record that includes the end date will be submitted.
  - Since the episode structure is being removed, some of the fields from the episode-level are moving to the service-level. Fields like referral source, legal status, pregnant status, and responsible Tribal nation/county will be submitted in the start of service record. The service end reason, legal status, and services referred or transferred to will be submitted with the end of service record.
  - The monthly delivery record will only include the provider ID and month. Quantity and units are being removed.
  - If a participant is enrolled in two psychosocial programs, the services should be submitted only once. Therefore, service delivery records are not required for certain services. For example, if a participant is dually enrolled in Comprehensive Community Services and Coordinated Services Teams Initiative, delivery records may be entered only under Comprehensive Community Services. Only a start of service and end service record would be submitted for the Coordinated Services Teams Initiative program.
- Current status (currently consumer status) reports at the start and end of qualifying services (those other than crisis, assessment, or ancillary services). Six-month updates will also be entered as long as the participant is still receiving services. The fields will be consistent for all service types. These indicators include substance use information, but there will be a "not applicable" option for participants without a substance use problem.
- CANS scores for Coordinated Services Teams Initiatives participants may be entered manually into the website or sent through a separate batch file.

Changes planned for CORE module

Changes to the CORE module will be similar to those to the mental health and substance use modules. The case structure will be removed, and service delivery records will be submitted for every month in which the individual receives the service at least once.

Federal funding statement

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Keep in touch

Join our email list [https://public.govdelivery.com/accounts/widhs/subscriber/new?topic_id=widhs_363] to receive updates on this project.

If you have questions about this project, email DHSDCTSPPSRedesign@dhs.wisconsin.gov [mailto:dhsdctsppsredesign@dhs.wisconsin.gov] .

Wisconsin County PPS Redesign

Dear Valued Customer,

As Wisconsin continues to finalize requirements associated with the new Program Participation System (PPS) reporting initiative, Netsmart is actively reviewing the anticipated impacts to our solutions and the work that may be required to support the new state reporting requirements. We are participating in ongoing discussions and monitoring guidance released by the State regarding the PPS redesign and reporting changes.

We understand many counties must submit budget requests before final requirements are available and before a detailed analysis can be completed. To assist with budget planning, Netsmart's State Reporting team has completed an initial high-level assessment of the expected effort required to support the anticipated PPS reporting changes.

Based on this preliminary review, counties should consider a planning estimate of approximately **$40,000**. This estimate is intended solely for budgeting purposes and should not be considered a formal quote or a commitment to deliver a defined scope of work.

In parallel, Netsmart is evaluating available pricing models for this effort. Our goal is to identify an approach that reflects the varying size and scale of Wisconsin counties while remaining practical, consistent, and aligned to the work required to support the PPS reporting changes.

Several important factors remain unknown at this time, including:

- Final PPS reporting requirements released by the State of Wisconsin
- Technical design decisions and implementation guidance
- County-specific configuration considerations
- Potential impacts to existing workflows, interfaces, forms, extracts, and reporting processes

Once final requirements are available, Netsmart will conduct a comprehensive Level of Effort (LOE) review to validate scope, assumptions, and implementation approach. This review process is expected to take approximately 12 weeks after sufficient requirements are available for analysis.

As a result, the final scope and pricing may be higher or lower than the preliminary planning estimate provided above.

We recognize the budget planning challenges associated with evolving state requirements and wanted to provide a reasonable estimate to support your planning process. Netsmart remains committed to partnering with Wisconsin counties throughout the PPS transition and will communicate additional details as requirements become clearer and the formal assessment is completed.

Please use the $40,000 estimate as a preliminary budget placeholder until a detailed LOE and formal proposal can be completed.

Thank you for your continued partnership.

Sincerely,
Conner Hopkins

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