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: 836 2662 6296 Passcode: 102809

**** 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 09, 2026 **TIME:** 8:30 AM

The Executive Committee consists of a quorum of County Board Supervisors that also sit on the Planning and Development Committee, Public Works 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. Approve minutes of August 26, 2026
4. Public comment
5. 2027 Health Insurance Plan Renewal
6. 2027 ITS Budget
7. Public comment
8. Dates and items for future agenda/meetings
9. Closed Session - It is anticipated that a motion will be made, seconded, and approved by roll call vote to enter into closed session pursuant Section 19.85(10 (g) "conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved" (Topic: Bug Tussel / Bond Counsel Update). A roll call vote will be taken to go into closed session and it is anticipated that the Committee will return to open session by roll call vote to consider the remainder of the meeting agenda.
10. Announcement of action taken in closed session, or take action based on closed session (NOTE: If the announcement of action taken in closed session would compromise the need for the closed session, the action taken will not be announced. Any action taken in closed session may be announced when the need for the closed session has passed).
11. Adjourn

Notice of Posting Time 2:30 p.m. Date: 09/04/2026 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: 2:30 p.m. Date: 09/04/2026

Northwoods River News	The Lakeland Times	North Star Journal	WPEG
WJFW TV Channel 12	NRG Media	WYCE Radio	Sunlight Report
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

EXECUTIVE COMMITTEE
AUGUST 26, 2026
MINUTES

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

Call to order: Chairman Fried called the meeting to order at 8:30 a.m. in the County Board Room of the Oneida County Courthouse. The meeting has been properly posted and mailed in accordance with the Wisconsin Open Meeting Law, and the facility is handicap accessible.

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

Approve Minutes of July 29, 2026 and August 12, 2026:
Motion/Second: Hess/Holewinski to approve the Minutes of the July 29, 2026 and August 12, 2026 Meetings. All "Aye"; Motion passes.

Public comment: None

2027 Rhinelander-Oneida County Airport Budget:
Airport Director Matthew Leitner presented the Airport budget. Leitner noted that the expenses have increased in past years. Leitner explained that the request for funding of $197,081 is the same, even though the expenses have increased. Leitner noted that they have seen an increase in usage. Fried reported that they are in the process of working on updating an old agreement with the City of Rhinelander and County regarding the airport. Fried noted that the current agreement requires the County and the City of Rhinelander to have matching funding for the airport. Lietner explained the private side of the airport and how that works for private plane owners, noting that this does generate income for the Airport. Discussion regarding revenue opportunities and account fund balances. Holewinski explained that the intent is for the Airport to be self-sufficient. Holewinski stated that at Budget Hearings he wants Leitner to be able to explain the unrestricted fund balance, 2023 Audit report expenses of $2.6 Million and revenue of $5.1 Million, 2024 expenses of $2.8 Million and revenue of $11.3 Million. Discussion regarding the Operating Budget and Capital budget.
Motion/Second: Fried/Hess to forward the 2027 Rhinelander-Oneida County Airport request of $197,081 to the Budget Hearings in October. All "Aye"; Motion passes.

2027 Oneida County Economic Development Commission Budget:
Executive Director of Oneida County Economic Development Tony Pharo stated that the request is $146,500, the same as last year. Pharo presented current and past projects. Pharo explained that the funding request is what they need to operate in 2027. Fried noted that he has only received positive feedback regarding Tony and the job he does.
Motion/Second: Holewinski/Fried to approve the request of $146,500 from the Oneida County Economic Development Commission and forward it on to the Budget Hearings. All "Aye"; Motion passes.

2027 Oneida County Tourism Council Budget:
Jackie Sharp and Krystal Westfahl of Oneida County Tourism presented their budget request. Sharpe stated that they are asking for $92,800 to go back in line with what was received in the past,

noting that last year their budget was cut by 30%. Sharpe explained that due to last year's cuts had to cut meetings, newsletters and were not able to take on any new projects or take on any additional grants. Westfahl stressed the need to return to the prior years budgeted amount. Fried questioned if they have any other funding sources. Westfahl explained that they do not, noting that room tax is municipal and does not go to County Tourism. Fried explained that he feels there are other necessary costs that the County needs to fund. Westfahl explained the impact of funding and growth in tourism. Fried stated that he thinks this is duplication of services. Discussion regarding the request and proposed projects. Holewinski expressed concern in balancing the budget. Fried noted that if a specific project is presented with a dollar amount attached, he would prefer to determine those on a project basis.

Cushing and Condado left/no longer on Zoom.

Motion/Second: Fried/No Second to deny the Oneida County Tourism Council Budget request.
Motion fails due to no second.

Motion/Second: Holewinski/Hess to approve the Oneida County Tourism Council Budget at $70,000 and forward it on to the Budget Hearings. All "Aye"; Motion passes.
Roll Call Vote: Tautges, Aye; Hess, Aye; Fisher, Aye; Holewinski, Aye; Fried, Nay; 2 Absent, Cushing, Condado; Motion Passes.

2027 Oneida County Humane Society Budget:
Sue Otis, Treasurer and Bria Wright, Executive Director of the Humane Society presented the budget for the Humane Society. Otis stated that there was an increase requested last year that was approved. Otis noted that there are increased costs. Fried went over revenues and asked if there was a funding reserve that could be utilized. Wright stated that there are more intakes this year than last and costs associated with that. Holewinski stated that the Human Society provides a service to the County, this covers all of the towns and the city at a cost savings. Holewinski stated that he is in support of this. Discussion regarding the request and how dog license revenue is calculated. Karen Matchulat stated that the contract is $53,900.
Motion/Second: Hess/Fisher to forward the 2027 Oneida County Humane Society Budget request of $53,900 on to the Budget Hearings. All "Aye"; Motion passes.

Break called at 9:53 a.m.
Return from break 10:00 a.m.

2027 Oneida County Library Board Budget:
President, Amanda Zoellner presented the Library Directors; Rhinelander, Virginia Roberts; Three Lakes, Jill Roth; Minocqua, Kelly Raddatz. Holewinski questioned how the funding is determined. Hartman explained how the funding works, noting that the County is statutorily required to reimburse at 70% of the cost. Historically the County has reimbursed higher than the 70% required amount. Fried questioned the difference in circulation cost. Roberts stated that it calculates cost of operations per library and amount of circulations. Fried questioned why they are asking above the required 70% and also the differences in the circulation costs. Roth explained that a 4th library, that was a mobile library, was discontinued. Discussion regarding the discontinued library that provided outreach to homebound individuals. Roberts stated that if there was not the additional funding above the 70%, there would be no outreach. Fried noted that he needs to be able to rationalize why this needs to be at this level. Discussion regarding staffing levels. Holewinski requested that the libraries show the number of card holders from each town and the number of circulations from each town. Fried questioned why the libraries have such varied budget requests (103%, 128%, 182%). Zoellner stated that each library has different operational needs and the board looks at those needs and approved

the requests. Discussion regarding the amount above 70%. Holewinski stated that prior to the October budget hearings he would like to see a breakdown of the number of library cards issued for each municipality, number of circulation for each municipality and number of outreach / room use. **Motion/Second: Fried/Hess** to approve the 2027 Oneida County Library Board Budget of $504,559 and forward it on to the Budget Hearings. All "Aye"; Motion passes.

10:48 a.m. – Condado leaves the meeting.

Resolution to reclass the Sheriff's Office Dispatch Lieutenant Position and Resolution to reclass the Sheriff's Office Evidence Technician Position:

Sheriff Hartman stated that he is looking to re-class two positions. This is part of a larger plan to attempt to balance the 2027 budget. Hartman stated that both of the positions are currently vacant and he is waiting to fill the position until these Resolutions are approved. Hartman stated that there will be a savings for both positions. Discussion regarding the positions. Hartman explained that there will be an increase to the tower maintenance agreements by $68,000 in 2027. In an effort to help offset the cost the Sheriff's Office is looking at other areas in the office where savings can be found. **Motion/Second: Hess/Fisher** to approve the Sheriff's Office Dispatch Lieutenant Position and Evidence Technician Positon and forward them on to County Board as consent agenda items. All "Aye"; Motion passes.

2027 Staffing Requests – New Position Requests and Recurring LTE Position Requests:

Lueneburg explained that this is a yearly process for LTE and new positions and presented a spreadsheet outlining all of the LTE and new position requests. Discussion regarding the different LTE requests. Lueneburg stated that the majority of the positions are annual requests and are not new requests. Committee reviewed the annual requests. Huber, Buildings and Grounds, stated that they are requesting a new LTE Cleaning Tech to help when there are time-off requests. This will assist with reducing the overtime budget needs. Holewinski asked if this could be covered by the two new positions that were approved when the County took over Koinonia. Huber stated that those two positions do not have the additional time to take on cleaning duties at other buildings. Jennrich reported that he would like to add lead responsibilities to one of the Zoning Tech or Land Use Specialist positions in the Minocqua Office. This will allow for assistance with training new staff in the Minocqua office. Discussion regarding the Veteran's Service LTE request. Young stated that they continue to see the increase in numbers. Hess would like this looked at further down the road again. **Motion/Second: Fried/Tautges** to approve the staffing requests as presented and forward it on to the Budget Hearings. All "Aye"; Motion passes.

2027 Treasurer Budget:

Ostermann reported that the largest increase is due to personnel costs. Ostermann reported that there is a small increase in revenue from bounced check fees.

Motion/Second: Hess/Holewinski to approve the 2027 Treasurer Budget and forward it on to the Budget Hearings. All "Aye"; Motion passes.

2027 Health Insurance Plan Renewal Update:

Lueneburg stated that this has been bid out to four different companies in addition to the renewal quote from Aspirus. Lueneburg reported that two of the four declined to bid. Lueneburg stated that one bid was received and it showed a 18% increase.

2027 LRES Budget:

Agenda

Lueneburg presented the LRES Budget and reviewed a few changes that are being proposed. Overall the budget showed a decrease of $9000.
Motion/Second: Fried/Holewinski to approve the 2027 LRES Budget and forward it on to the Budget Hearings. All "Aye"; Motion passes.

2027 County Clerk Budget and County Board Budget:
Hartman presented the County Clerk and County Board budget. Increases were largely due to personnel costs. The insurance budget was not included in the budget as that will come during the budget hearings.
Motion/Second: Fisher/Hess to approve the 2027 County Clerk and County Board Budget and forward it on to the Budget Hearings. All "Aye"; Motion passes.

2027 Finance Budget and Centralized Business Units:
Marheine presented the 2027 Finance budget which included a decrease of approximately $3500.
Motion/Second: Fried/Hess to approve the 2027 Finance Budget of $297,050 and Centralized Business Units Budgets and forward it on to the Budget Hearings. All "Aye"; Motion passes.

Recess at 11:55 a.m.

Return to session at 11:59 a.m.

ITS Capital Improvement Projects:

a. Update on Current Projects – Rhodes presented the ITS CIP Updates for 2026. Discussion regarding using google instead of Microsoft Office. Rhodes stated that Microsoft Office is HIPPA and CJIS Compliant, however, he is looking at differentiating those licenses so that the County isn't paying the higher license fee where it isn't needed. Rhodes stated that he doesn't anticipate returning any funds from the 2026 CIP projects.
b. 2027 – 2030 Funding for County Wide Network Infrastructure Upgrade – Rhodes presented a CIP for a County Wide Network Infrastructure Upgrade for 2027 through 2030. Discussion regarding continuing appropriations accounts. Discussion regarding possible grants. Discussion regarding the proposed amount for 2027 and future years. Rhodes reported that he feels confident that the 2027 number is accurate.

Motion by Fried/Tautges to move the 2027 – 2030 CIP as presented to the CIP hearings. All "Aye'; Motion passes.

Vouchers, reports (including invoices paid, budget to actual) purchase orders, line item transfers and updates:

c. LRES – Reports were provided to the committee.
d. Finance – Reports were provided to the committee.
   - Investment Report
   - Sales Tax by Month Report
   - Checking Account Report
   - Opioid Funds Report
e. ITS -
   - IT Planning update – Rhodes presented the IT Planning update.
f. Treasurer - Reports were provided to the committee.
g. County Clerk - Reports were provided to the committee.

Agenda

Public comment: None

Dates and items for future agenda/meetings:

The next meeting date was set for September 9th, 2026. CIP meetings are scheduled for September 2nd and 3rd. Committee members expressed a desire to work through the 2nd and not reconvene on the 3rd.

ADJOURNMENT:

Chairman Fried adjourned the meeting at 12:25 p.m.

Agenda

2027 Health Plan Renewal

Recommended Option

Option 1: **Remove Out-of-Network benefit to Traditional and H.S.A. Plans - no other changes = 4.7% overall renewal increase**

Option 2: **Change coinsurance on High Deductible Plan from 10% to 20% - no other changes = 10.8% overall renewal increase**

Enrollments:

Percentage of employees on Plan	Plan Type	# of employees	County Costs: 2026 costs	County Costs: 2027 Option 1	County Costs: 2027 Option 2
	Traditional - Single	37	$443,556	$458,208	$491,064
33.4%	Traditional - Limited Family	44	$970,992	$1,003,728	$1,076,064
	Traditional - Family	28	$894,768	$925,344	$991,536
	High Deductible HRA - Single	8	$91,296	$101,280	$100,704
9.5%	High Deductible HRA - Limited Family	12	$251,856	$279,216	$278,208
	High Deductible HRA - Family	11	$334,752	$370,920	$369,336
	H.S.A. - Single	31	$334,056	$345,960	$370,140
25.2%	H.S.A. - Limited Family	20	$395,760	$410,880	$438,720
	H.S.A. - Family	31	$889,452	$922,560	$985,800
	Waiver - Cash In Lieu	38	$114,000	$114,000	$114,000
31.9%	Waiver - Family Reimbursement Acct	49	$142,100	$142,100	$142,100
	Waiver - not eligible for CIL or FAHP	17	$0	$0	$0
	Total	**326**	**$4,862,588**	**$5,074,196**	**$5,357,672**
				Option 1	**Option 2**
	Total increase to Oneida County for 2027			*$211,608*	*$495,084*
				4.7% renewal	**10.8% renewal**

Bidding Process:

Requested bids from four other health plans for 2027:

WPS: 18% increase

Anthem: 9%

Dean Health: declined to bid

United Healthcare UHC: declined to bid

Note: Originally budgeted for a 2027 renewal of 6% = $291,755 increase

Agenda

Oneida County Health Plan Previous Renewals

Plan Year	Renewal increase	Notes
2015	16.7%	
2016	4.8%	
2017	6.1%	
2018	4.7%	
2019	0%	added cash-in-lieu payment for waiver of health coverage
2020	8.0%	
2021	-0.5%	moved to Aspirus Health plan, started H.S.A. plan
2022	4.0%	
2023	5.0%	added Family Advantage Plan for waiver of health coverage
2024	9.9%	
2025	5.0%	added Human Service Center staff (offered to 44 employees)
2026	4.9%	
2027	*4.7%*	*tentative - removed out of network benefit from Traditional and H.S.A.*

Agenda

2026 vs. 2027 Health Insurance Monthly Premiums

2026

Traditional Deductible (HRA) Plan
Employer pays 89% of total premium

	Employee	Employer	Total Premium
Single	$123	$999	$1,122
Limited Family	$227	$1,839	$2,066
Family	$329	$2,663	$2,992

High Deductible (HRA) Plan
Employer pays 93% of total premium

	Employee	Employer	Total Premium
Single	$72	$951	$1,023
Limited Family	$132	$1,749	$1,881
Family	$191	$2,536	$2,727

Health Savings Account (HSA) Plan
Employer pays 95% of total premium

	Employee	Employer	Total Premium
Single	$47	$898	$945
Limited Family	$87	$1,649	$1,736
Family	$126	$2,391	$2,517

2027 - Option 1

renewal increase based on ONLY remove Out of Network for Traditional and High Deductible Plans
= average increase 4.7%

Traditional Deductible (HRA) Plan
Employer pays 89% of total premium

	Employee	Employer	Total Premium
Single	$128	$1,032	$1,160
Limited Family	$235	$1,901	$2,136
Family	$340	$2,754	$3,094

High Deductible (HRA) Plan
Employer pays 93% of total premium

	Employee	Employer	Total Premium
Single	$79	$1,055	$1,134
Limited Family	$146	$1,939	$2,085
Family	$212	$2,810	$3,022

Health Savings Account (HSA) Plan
Employer pays 95% of total premium

	Employee	Employer	Total Premium
Single	$49	$930	$979
Limited Family	$90	$1,712	$1,802
Family	$131	$2,480	$2,610

2027 - Option 2

renewal increase based on ONLY change coinsurance on High Deductible
= average increase 10.8%

Traditional Deductible (HRA) Plan
Employer pays 89% of total premium

	Employee	Employer	Total Premium
Single	$137	$1,106	$1,243
Limited Family	$252	$2,038	$2,290
Family	$365	$2,951	$3,316

High Deductible (HRA) Plan
Employer pays 93% of total premium

	Employee	Employer	Total Premium
Single	$79	$1,049	$1,128
Limited Family	$145	$1,932	$2,077
Family	$211	$2,798	$3,009

Health Savings Account (HSA) Plan
Employer pays 95% of total premium

	Employee	Employer	Total Premium
Single	$52	$995	$1,047
Limited Family	$96	$1,828	$1,924
Family	$139	$2,650	$2,789

Agenda

Wisconsin County 2026 Health Plans (by region)

	County	Type of Plan	Deductibles Single	Deductibles Family	Total Premium (monthly) Single	Total Premium (monthly) Family	Percentage Paid by Employee
	Oneida County plans	Copay Plan Trad HRA	$2,750	$5,500	$1,122	$2,992	11%
		Copay Plan HD HRA	$5,000	$10,000	$1,023	$2,727	7%
		H.S.A. Plan	$4,000	$8,000	$945	$2,517	5%
	Oneida County Averages		***$3,917***	***$7,833***	***$1,030***	***$2,745***	***7.6%***
Northern Region	County	Type of Plan	Deductibles Single	Deductibles Family	Total Premium (monthly) Single	Total Premium (monthly) Family	Percentage Paid by Employee
	Douglas	Copay Plan	$1,700	$3,400	$999	$3,353	15%
	Florence	H.S.A. Plan	$5,000	$10,000	$966	$2,320	10%
	Langlade	Copay Plan	$2,000	$4,000	$980	$2,841	7%
	Lincoln	Copay Plan	$1,500	$3,000	$1,399	$3,499	10.5%
	Lincoln	H.S.A. Plan	$3,300	$6,600	$1,320	$3,300	4.5%
	Marathon	Copay Plan	$2,000	$3,500	$967	$2,728	10.0%
	Portage	Copay Plan	$1,500	$3,000	$1,186	$2,640	19%
	Portage	H.S.A. Plan	$2,000	$4,000	$1,102	$2,455	7%
	Price	Copay Plan	$1,700	$3,400	$1,087	$2,920	11.0%
	Price	H.S.A. Plan	$3,500	$7,000	$1,018	$2,750	5.0%
	Marinette	Copay Plan	$1,000	$2,000	$923	$2,788	15%
	Rusk	H.S.A. Plan	$5,000	$10,000	$589	$1,768	13%
	Taylor	Copay Plan	$3,000	$5,500	$786	$1,948	17%
	Wood	Copay Plan	$500	$1,500	$1,075	$2,468	10%
	Wood	H.S.A. Plan	$3,000	$6,000	$789	$1,811	10%
	Northern Averages		***$2,447***	***$4,860***	***$1,012***	***$2,639***	***10.9%***
Eastern Region	County	Type of Plan	Deductibles Single	Deductibles Family	Total Premium (monthly) Single	Total Premium (monthly) Family	Percentage Paid by Employee
	Calumet	Copay Plan	$2,000	$4,000	$1,141	$3,144	12%
	Fond du Lac	Copay Plan	$1,000	$2,000	$948	$2,489	15%
	Manitowoc	Copay Plan	$3,000	$6,000	$893	$2,680	6%
	Sheboygan	Copay Plan	$1,350	$2,700	$1,072	$2,658	15%
	Winnebago	Copay Plan	$750	$1,500	$907	$2,385	12%
	Northeastern Averages		***$1,620***	***$3,240***	***$992***	***$2,671***	***12.0%***
Southern Region	County	Type of Plan	Deductibles Single	Deductibles Family	Total Premium (monthly) Single	Total Premium (monthly) Family	Percentage Paid by Employee
	Dane	In-Network	$100	$200	$1,196	$2,810	15%
	Dane	Out-of-Network	$200	$400	$1,951	$4,586	19%
	Dodge	Copay Plan	$4,000	$8,000	$950	$2,376	15%
	Kenosha	Copay Plan	$750	$1,500	$902	$2,163	8%
	Lafayette	Copay Plan	$0	$0	$1,459	$3,601	22%
	Racine	Copay Plan	$1,000	$2,000	$886	$2,558	15%
	Racine	H.S.A.	$5,000	$10,000	$596	$1,721	15%
	Rock	Copay Plan	$750	$2,500	$973	$3,213	6%
	Sauk	Copay Plan	$500	$1,000	$939	$2,421	12%
	Vernon	Copay Plan	$1,500	$3,000	$844	$1,878	20%
	Vernon	Copay Plan	$4,000	$8,000	$669	$1,490	12%
	Walworth	Copay Plan	$1,250	$3,750	$1,184	$3,163	10%
	Southwest Averages		***$1,588***	***$3,363***	***$1,046***	***$2,665***	***14.1%***
Western Region	County	Type of Plan	Deductibles Single	Deductibles Family	Total Premium (monthly) Single	Total Premium (monthly) Family	Percentage Paid by Employee
	Chippewa	Copay Plan	$3,000	$6,000	$930	$3,152	5%
	Eau Claire	H.S.A. Plan	$3,500	$7,000	$879	$2,437	12%
	LaCrosse	Copay Plan	$1,350	$2,700	$813	$1,995	12.0%
	Pepin	Copay Plan	$1,700	$3,400	$1,012	$2,486	20%
	St. Croix	Copay Plan	$1,250	$2,500	$967	$2,547	16%
	St. Croix	H.S.A. Plan	$2,000	$4,000	$906	$2,389	11%
	Washburn	Copay Plan	$1,000	$2,000	$1,033	$2,638	12.5%
	Western Averages		***$1,971***	***$3,943***	***$934***	***$2,521***	***12.6%***

Note: If a county offered lower employee contribution rates for participation in a wellness program, the wellness discounted premiums were used.

Information Technology Systems (ITS)

DEPARTMENT DESCRIPTION

The ITS Department's duties and responsibilities are to serve Oneida County's computing needs, including network, internet/fiber and phone support. Maintenance and security, software support and development, equipment installation, internet and e-mail access, one-on-one assistance, training classes, web hosting, archiving, strategic cyber security planning and implementation, on-site service/repair, 7-day per week /24 hour per day support for the Sheriff's Office, needs assessment and budget planning.

Oneida County

2027 BUDGET FORM

DEPARTMENT GOAL

Purpose: Department goal and / or objective, engage with Committee of Jurisdiction, link fiscal resources to accomplishment of stated goals and/or objectives.

	Description
Department(s)	ITS
COJ	Executive Committee
Budget Year	2027

Goal — State goal; should be short and concise.

Provide stable, safe computing environment for all county departments. Provide support for all county departments and critical systems. Procure hardware/software needed for all users/departments. Assist all departments by leveraging technical programs to allow them to meet their goals/needs.

COJ — Summarize COJ support / feedback regarding stated goal.

Strategy — Explain budget year strategies to accomplish goal.

Most all of our budget is used to supply other county departments with hardware/software/tech support to allow them to perform the duties assigned to them for the entire county. We provide training, testing, cyber security, storage, servers, networking, wireless, hosted and on-prem systems and support.

Resources — Provide detail on resources necessary to implement strategies.

People and our relationships with our end users is our greatest resource. Our people are here to provide a service. Our relationships are based on mutual respect and understanding the end user's needs.

Timeline & Benefits — Discuss is the timeline & benefits to Oneida County once the goal is met.

Our goal is on-going and our measure of success is that the departments are able to complete their work. We measure our system up-time, trouble ticketing system and end user feedback throughout the year.

Misc. — If applicable, use this area to provide additional information.

Agenda

Oneida County

2027 BUDGET FORM

MANDATED SERVICES LOSS OF FUNDING

Purpose: Identify mandated service and / or program subject to anticipated loss or reduction in federal, state, or other non-tax levy funding.

	Description
Department(s)	ITS
COJ	Executive Committee
Budget Year	2027

Service / Program — **Describe mandated service or program.** ***(statutory reference if applicable)***

We have no mandated services or programs for ITS alone. Nearly all of our services and programs assist other departments that do have mandated services and programs.

COJ — **Summarize COJ feedback regarding service or program.**

Fiscal Impact — **Describe current year funding source & amount.**

Department Cuts — **Provide detail on non-mandated budget cuts to shift funds.**

We do not anticipate any non-mandated cuts. Our services and programs are provided to the entire county and departments. This helps them meet their mandates and provide critical support to those departments.

Subsidy Justification — **Justify inceased tax levy subsidy to offset funding losses.**

Misc. — **If applicable, use this area to provide additional information.**

Agenda

Oneida County

2027 BUDGET FORM

NON-MANDATED (DISCRETIONARY) SERVICE OR PROGRAM

Purpose: Identify non-mandated, discretionary service and / or program that may be losing non-county funding, and / or is county funded but may be considered for elimination in the upcoming budget.

	Description
Department(s)	ITS
COJ	Executive Committee
Budget Year	2027

Service / Program — **Describe non-mandated service or program.**

We provide service and support for all county employees and departments. Our service allows the other departments to achieve their goals and commitments.

COJ — **Summarize COJ feedback regarding service or program.**

Fiscal Impact — **Describe current year funding source & amount.**

Every piece of hardware/software/support/third party vendor costs have gone up. We are taking over the Genetec camera system and maintenance, plus we have taken on additional support for an entire new department of nearly 60 employees, their network, servers, desktops, laptops, storage, backups, email, web security and maintainance.

Department Cuts — **Provide detail on non-mandated budget cuts to reduce budget request.**

We do not anticipate any cuts. However some of our biggest projects could/should provide some savings to the county as a whole. Our "dark" fiber should allow us to share resources and eliminate bills for internet connectivity. Our new phone system should get us off of the Frontier phone service and save costs by eliminating the Frontier phone bills. Approx 80k per year to approx 25k per year.

Service Impact — **Explain the operational and service impact if budget cut occurs.**

Other departments and all county users will suffer loss in productivity and possible loss to critical systems.

Misc. — **If applicable, use this area to provide additional information.**

Agenda

Oneida County

2027 BUDGET FORM

2026 YEAR END ESTIMATE NARRATIVE

Purpose: Provide narrative regarding variances between the Department's 2026 year-end estimates vs. 2026 amended budget. For larger Departments, may use form to review individual Divisions or Business Units.

	Description
Department(s)	ITS
COJ	Executive Committee
Est. for Year End Date	12/31/2026

Variance	Discuss any estimated variances -/+ 3% in year-end estimate vs. budget

Most of the personnel differences are due to the loss of key people and PTO payouts/retirement healthcare. We have overages in our contracted professional services as being short on personnel, CJIS Audit work and cutting funding for this line item in the 2026 budget. We anticipate that we will spend all of the current budget. We also are planning a network refresh starting in 2026 thru 2030 of our switches and virtual networking infrastructure. Currently we hope to fund this via CIP process and have submitted the CIP at the end of 2025 for 2027, as well we will be taking the project in small steps at a time to spread the costs over a longer period to lessen the impact to the county.

Misc.	If applicable, use this area to provide additional information

Agenda

Oneida County

2027 BUDGET FORM

2027 BUDGET REQUEST NARRATIVE

Purpose: Provide narrative regarding variances between the current year amended budget and the request for the upcoming Budget Year. For larger Departments, may use form to review individual Divisions or Business Units.

	Description
Department(s)	ITS
COJ	Executive Committee
Budget Year	1/1/2027-12/31/2027

Do you have new programs, projects or contracts that will significantly impact your budget in the new year?	Yes
Do you have anticipated changes to personnel (adding positions, eliminating vacancies, changes positions to/from part/full-time)?	No

Revenues	Discuss any variances from prior year budget
	Our revenues will be about the same as 2026. No anticipated increases or decreases.

Expenses	Discuss any variances from prior year budget.
	We have major increases in Software maintenance and hardware maintenance costs expected for the 2027 budget. Hardware costs have nearly doubled on PCs and Servers. Current Spam Filtering and Email Archiving Vendor will no longer offer those services. This will impact our migration from hosted Exchange email to Office 365 for the entire county, as we will need to purchase more robust licensing to accommodate the added services. The annual recurring cost will be approx 175,000. We have also added a few new systems/software/programs for several departments. We're taking on the Genetec cameras/storage, new testing software for LRES, shifting from in-house/hosted exchange to MSO365 and archiving, additional MFA and security additions to cover mobile devices. We have the possibility of a retirement that could impact our numbers with an unsued PTO payout.

Agenda

INFORMATION TECHNOLOGY, DEPT 12

TITLE	2022	2023	2024	2025	2026	2027 Proposed	CHANGE	FUND
COMPUTER WEB TECHNICIAN	2.00	2.00	2.00	4.00	3.00	3.00	-	101
ITS DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	-	101
NETWORK ANALYST / HELPDESK	1.00	1.00	2.00	2.00	2.00	2.00	-	101
OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	-	101
PROGRAMMER / ANALYST	1.80	2.00	1.00	1.00	1.00	1.00	-	101
SR NETWORK ANALYST			1.00	1.00	1.00	1.00	-	101
TECHNICAL SUPPORT	1.00	1.00	-	-			-	101
TOTAL	7.80	8.00	8.00	10.00	9.00	9.00	-	

GeneralLedgerPeriod.ID = 586 & GLBudget.ID = 106

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
Information Technology - Budget Request - 2027 Budget - 00/27 (1/1/2027)				
101.12.51450.433100	FEDERAL GRANTS-CARES ACT	0.00	0.00	0.00
101.12.51450.461700	PUBLIC CHGS-INFO TECH SERV	5,000.00	1,607.30	5,000.00
101.12.51450.489100	NON-SUBSCRIPTION COMPONENT	0.00	0.00	0.00
101.12.51450.489140	REIMB PRIOR YR EXPENDITURE	0.00	0.00	0.00
101.12.51450.493003	APPL CONT APPR-INFO TECH SER	0.00	0.00	80,000.00
101.12.51450.493004	APPL CONT APPR-ITS-HARD/S	0.00	0.00	50,000.00
101.12.51450.493005	APPL CONT APPR-ITS-EQUIPM	0.00	0.00	0.00
101.12.51450.493006	APPL CONT APPR-MAJOR SYS UPG	0.00	0.00	0.00
101.12.51450.493007	APPL CONT APPR-LAW ENF CO	0.00	0.00	0.00
101.12.51450.493034	APPL CONT APPR-PP EQUIP>10,0	0.00	0.00	0.00
101.12.51450.493119	APPL CONT APPN-ITS CAP IMP	0.00	0.00	0.00
101.12.51450.493121	APPL CONT APPN-SERVER UPGR	0.00	0.00	0.00
101.12.51450.493122	APPL CONT APPN-MOBILE SD COM	0.00	0.00	0.00
101.12.51450.493126	APPL CONT APPR-COPIER	0.00	0.00	0.00
101.12.51450.511101	SALARIES-PERM EMPLOYEE	553,400.00	380,836.91	521,800.00
101.12.51450.511102	WAGES-PERM EMPLOYEE	181,000.00	83,414.26	164,100.00
101.12.51450.511103	OVERTIME WAGES	1,500.00	845.48	1,500.00
101.12.51450.511104	WAGES-PART-TIME EMPLOYEE	0.00	0.00	0.00
101.12.51450.511107	CALL PAY	7,500.00	2,164.00	7,500.00
101.12.51450.511113	COVID-19 PAY	0.00	0.00	0.00
101.12.51450.511205	HOLIDAY WORKED PAY	3,800.00	1,175.67	500.00
101.12.51450.512001	SOCIAL SECURITY	64,500.00	34,925.87	58,537.00
101.12.51450.512002	RETIREMENT-EMPLOYER'S SHARE	52,000.00	31,211.13	47,000.00
101.12.51450.512004	HEALTH/DENTAL INSURANCE	155,500.00	101,088.08	139,500.00
101.12.51450.512005	LIFE INSURANCE	4,700.00	1,566.28	2,500.00
101.12.51450.512006	WORKER'S COMPENSATION	740.00	705.93	740.00

GeneralLedgerPeriod.ID = 586 & GLBudget.ID = 106

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.512007	INCOME CONTINUATION INS	1,070.00	0.00	0.00
101.12.51450.512008	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00
101.12.51450.512017	RETIREE HEALTH INSRANCE	42,000.00	14,586.00	28,000.00
101.12.51450.512018	CASH IN LIEU OF HEALTH INS	18,000.00	3,150.00	18,000.00
101.12.51450.513901	COST ALLOC-VACANCY/REDUCTION	0.00	0.00	0.00
101.12.51450.521401	DP TRAINING-OTHER DEPTS	12,000.00	0.00	12,000.00
101.12.51450.521402	CONTRACT PROGRAMMING/CONSULT	95,000.00	142,296.00	60,000.00
101.12.51450.521901	OTHER PROFESSIONAL SERVICES	35,000.00	11,850.39	23,000.00
101.12.51450.522005	TELEPHONE AND FAX	30,000.00	11,322.14	30,000.00
101.12.51450.523202	MACY AND EQUIP REPAIR	4,000.00	344.83	4,000.00
101.12.51450.523204	HARDWARE MAINTENANCE	150,000.00	72,044.05	100,000.00
101.12.51450.523205	SOFTWARE MAINTENANCE	798,000.00	377,759.33	558,192.00
101.12.51450.523295	INFO TECH SUBSCRIPTION	0.00	0.00	0.00
101.12.51450.531101	POSTAGE AND BOX RENT	200.00	82.94	200.00
101.12.51450.531102	PRINTING AND DUPLICATION	75.00	0.00	1,075.00
101.12.51450.531103	CENTRAL PURCHASING	800.00	148.52	800.00
101.12.51450.531104	CENTRAL COPIER PRINTER LEASE	90,000.00	49,197.27	78,500.00
101.12.51450.531204	ADVERTISING	800.00	200.00	800.00
101.12.51450.531301	TRAINING/CONFERENCE FEES	1,500.00	1,193.20	1,000.00
101.12.51450.531302	EMPLOYEE AUTO ALLOWANCE	2,500.00	684.54	1,975.00
101.12.51450.531304	MEALS-TAXABLE	100.00	0.00	100.00
101.12.51450.531305	MEALS LODGING & MISC TRAVEL	1,000.00	0.00	1,000.00
101.12.51450.531901	OTHER SUPPLIES & EXPENSES	15,000.00	4,930.35	15,000.00
101.12.51450.531974	SUBSCRIPTION AMORITZATION	0.00	0.00	0.00
101.12.51450.571002	SUBSCRIPTION PRINCIPAL	0.00	0.00	0.00
101.12.51450.572006	SUBSCRIPTION INTEREST	0.00	0.00	0.00
101.12.51450.583001	BAD DEBT EXPENSES	0.00	0.00	0.00

GeneralLedgerPeriod.ID = 586 & GLBudget.ID = 106

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.583200	SUBSCRIPTION CLEAR - CHG ACCTG	0.00	0.00	0.00
101.12.51450.699007	SOFTWARE	13,000.00	1,462.06	13,000.00
101.12.51450.699008	COMPUTER HARDWARE	400,000.00	206,000.00	348,000.00
101.12.51450.699040	SPECIAL PROJECTS	0.00	0.00	0.00
101.12.51450.699041	COMPUTER REPLACEMENT	0.00	0.00	0.00
101.12.51450.699042	COMPUTER EQ-MAJOR SYS UPGRAD	0.00	0.00	0.00
101.12.51450.699044	PERIFERIAL SMALL EQ REPLACEM	10,000.00	3,599.15	10,000.00
101.12.51450.699260	PROJECT 1-E MAIL-ENTERPRISE	0.00	0.00	0.00
101.12.51450.699262	PROJECT 3 VOICE OVER IP	0.00	0.00	0.00
101.12.51450.699263	PROJECT 4-ACCOUNTING UPGR	0.00	0.00	0.00
101.12.51450.699264	PROJECT 5-CAPITAL IMPROVEMT	0.00	0.00	0.00
101.12.51450.699265	PROJECT 6-WI FI CTHSE	0.00	0.00	0.00
101.12.51450.699266	PROJECT 7-SERVER UPGRADES&BU	0.00	0.00	0.00
101.12.51450.699267	PROJECT 8-MOBILE SD COMPUTER	0.00	0.00	0.00
101.12.51450.699268	PROJECT 9-DESKTOP/LAPTOP/PRI	0.00	0.00	0.00
101.12.51450.699269	PROJECT 10-EXCHANGE UPGRADE	0.00	0.00	0.00
101.12.51450.699270	PROJECT 11-OFFICE 2016	0.00	0.00	0.00
101.12.51450.699271	PROJECT 12-NEW WORLD REFRESH	0.00	13,195.44	0.00
101.12.51450.699272	PROJECT 13-NW HDWR SUPP	0.00	0.00	0.00
101.12.51450.699273	PROJECT 14-FIREWALL REPL	0.00	0.00	0.00
101.12.51450.699274	PROJECT 15	0.00	0.00	0.00
101.12.51450.699500	CIP PROJECTS	0.00	0.00	0.00
101.12.51450.721025	OTHER FINC SOURE SUBSCRIPTION	0.00	0.00	0.00
101.12.51452.461901	PUBLIC CHGS-SANITARY MAIN	25,000.00	24,171.00	25,000.00
101.12.51452.493010	APPL CONT APPR-LAND REC F	0.00	0.00	0.00
101.12.51452.493110	APPL CONT APPR-ROD REC 2010	129,000.00	0.00	245,000.00
101.12.51452.521402	CONTRACT PROGRAMMING/CONS	0.00	0.00	0.00

GeneralLedgerPeriod.ID = 586 & GLBudget.ID = 106

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51452.523205	SOFTWARE MAINTENANCE	154,000.00	171,792.39	135,000.00
101.12.51452.523295	INFO TECH SUBSCRIPTION	0.00	0.00	0.00
101.12.51452.531901	OTHER SUPPLIES & EXPENSES	0.00	0.00	0.00
101.12.51452.531974	SUBSCRIPTION AMORITZATION	0.00	0.00	0.00
101.12.51452.571002	SUBSCRIPTION PRINCIPAL	0.00	0.00	0.00
101.12.51452.572006	SUBSCRIPTION INTEREST	0.00	0.00	0.00
101.12.51452.583200	SUBSCRIPTION CLEAR - CHG ACCTG	0.00	0.00	0.00
101.12.51452.699007	SOFTWARE	0.00	0.00	0.00
101.12.51452.699008	COMPUTER HARDWARE	0.00	375.00	135,000.00
101.12.51452.721025	OTHER FINC SOURE SUBSCRIPTION	0.00	0.00	0.00
404.12.57141.433100	FEDERAL GRANTS-CARES ACT	0.00	0.00	0.00
404.12.57141.493003	APPL CONT APPR-INFO TECH	0.00	0.00	0.00
404.12.57141.493404	FUND BAL APPL-CONSTR-2	0.00	0.00	0.00
404.12.57141.699013	LAND RECORDS PROJECTS	0.00	0.00	0.00
404.12.57141.699109	OTHER CAPITAL IMPROVEMENTS	0.00	0.00	0.00
404.12.57141.699266	PROJECT-SERVER UPGRADES	0.00	0.00	0.00
404.12.57141.699267	PROJECT-MDC SHERIFF	0.00	0.00	0.00
404.12.57141.699268	PROJECT- PHONE SYSTEM UPGRADE	0.00	78,238.09	0.00
404.12.57141.699269	PROJECT-BACKUP RECOVERY	0.00	0.00	0.00
404.12.57141.699270	PROJECT-NETWORK INFRASTRUCTU	0.00	9,022.26	0.00
404.12.57141.699271	PROJECT-REAL PROP SOFTWARE	0.00	0.00	0.00
404.12.57141.699272	PROJECT-REDUND INTERNET	0.00	0.00	0.00
404.12.57141.699274	PROJECT 15	0.00	0.00	0.00
404.12.57141.699275	M365 MIGRATION	0.00	39,890.35	364,000.00
404.12.57141.699276	HSD MIGRATION	0.00	129,145.88	244,000.00
404.12.57141.699277	NEW WORLD UPGRADE	0.00	157,791.96	425,000.00
404.12.57141.699278	JAIL ACCESS CONTROLS	0.00	178,799.63	569,000.00

GeneralLedgerPeriod.ID = 586 & GLBudget.ID = 106

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
		(2,739,685.00)	(2,291,257.08)	(3,715,319.00)
		(2,739,685.00)	(2,291,257.08)	(3,715,319.00)