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RESOLUTION # 28-2020

**Resolution to Authorize 2025 Budget Transfers**

Resolution approved for presentation to the Oneida County Board by the Supervisors of the Executive Committee.

Resolved by the Board of Supervisors of Oneida County, Wisconsin:

**WHEREAS**, Wisconsin State Statute Section 65.90(5)(ar) dictates that appropriations may not be changed unless authorized by a vote of two-thirds of the entire membership of the County Board of Supervisors; and,

**WHEREAS**, Oneida County Code Section 3.11 (4)(b)(2) dictates if no funding is otherwise available in a departments' budget to cover overdrawn line items, budget transfers will be requested by the department heads, prepared by the Finance Director, and presented to the Executive Committee for consideration and action; and,

**WHEREAS**, the Finance Director proposes the following budget transfers based on preliminary and unaudited numbers. While no additional 2025 budget transfers will be requested, note that actual amounts are subject to change without notice as the year-end audit progresses.

<u>Department</u>	<u>Estimated, Net*</u>	<u>Budget, Net*</u>	<u>(Over)</u>	<u>Transfer</u>
Circuit Court Br II	153,743	121,713	(32,030)	32,030
Insurance & Risk	249,260	100,000	(149,260)	149,260
Labor Relations & Employee Benefit	532,826	518,139	(14,687)	14,687
Human Services –Residential Care Centers	2,506,365	506,365	(2,000,000)	2,000,000
General Reserve for Contingency				(2,195,977)
<u>Net Transfers</u>				<u>\$-</u>

\* Net is amount of tax levy required; Non Levy Revenues – Expenditures.

Circuit Court Branch II is expected to exceed net budget by 26%. The office experienced the passing of a long-serving employee resulting in paid-time-off bank cash out, continuation of survivor health coverage for a time, and limited-term-employee assistance during a transition period.

The Insurance & Risk business unit is expected to exceed net budget 149%. Annual premium costs were higher than anticipated, and the amounts charged-back to departments biweekly established at the beginning of the year were insufficient to cover the uptick in insurance costs. In addition, insurance recoveries and dividend refunds were lower than the 2025 budget expectations.

The Labor Relations & Employee Benefits department is expected to exceed budget by 3% driven by insufficient budget available to cover the costs associated with paid-time-off bank cash out, and retiree health coverage and costs associated with the Director's retirement.

The Human Services' Residential Care Centers' business unit is expected to exceed budget by 295% attributed to youth out-of-home care costs. A growing number of children are

50 court ordered to be placed outside of their homes. Court ordered placements are the  
51 responsibility of the county. There is little to no funding sources available for these  
52 placements. There is a statewide effort by counties to request the state provide more funding  
53 to address rising caseloads and costs.  
54

55 **WHEREAS**, the Executive Committee has reviewed and does recommend the 2025  
56 budget transfers as presented, and,  
57

58 **THEREFORE, BE IT RESOLVED**, the Oneida County Board of Supervisors authorizes  
59 Finance Director to execute the budget transfers as presented.  
60

61 Vote Required: Majority = \_\_\_\_\_ 2/3 Majority = X 3/4 Majority = \_\_\_\_\_  
62

63 The County Board has the legal authority to adopt: Yes ✓ No \_\_\_\_\_ as reviewed  
64 by the Corporation Counsel, \_\_\_\_\_, Date:  
65 3/26/26  
66

67 Approved for presentation to the County Board by the Administration Committee this 25<sup>th</sup>  
68 day of March, 2026.  
69

70 Consent Agenda Item: X YES \_ NO  
71

72 Offered and passage moved by:

		Aye	Nay	Abstain
73				
74				
75	Fiscal Impact	<u>✓</u>	<input type="checkbox"/>	<input type="checkbox"/>
76	<u>William J. Fried</u> Supervisor Billy Fried			
77	<input checked="" type="checkbox"/> Included in Resolution	<u>✓</u>	<input type="checkbox"/>	<input type="checkbox"/>
78	<u>Scott Holewinski</u> Supervisor Scott Holewinski			
79	<input type="checkbox"/> Attached	<u>✓</u>	<input type="checkbox"/>	<input type="checkbox"/>
80	<u>Russ Fisher</u> Supervisor Russ Fisher			
81	<input type="checkbox"/> N/A	<u>✓</u>	<input type="checkbox"/>	<input type="checkbox"/>
82	<u>Robb W. Jensen</u> Supervisor Robb Jensen			
83	<u>Steve Schreier</u> Supervisor Steve Schreier	<u>✓</u>	<input type="checkbox"/>	<input type="checkbox"/>
84	<u>Dan Hess</u> Supervisor Dan Hess	<u>X</u>	<input type="checkbox"/>	<input type="checkbox"/>
85	<u>Connor Showalter</u> Supervisor Connor Showalter	<u>✓</u>	<input type="checkbox"/>	<input type="checkbox"/>
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96 20 Ayes

97 0 Nays  
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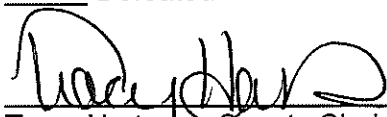
  /   Absent

  0   Abstain

  X   Adopted

by the County Board of Supervisors this 21th day April, 2025.

       Defeated

  
\_\_\_\_\_  
Tracy Hartman, County Clerk

  
\_\_\_\_\_  
Scott Holewinski, County Board Chair

# Consent Agenda

Supervisors	AYE	NAY	ABS	ABSTAIN
Timmons	X			
Cushing	X			
Fried	X			
Burns	Y			
Newman	X			
Condado	X			
Briggs	X			
Showalter	—	—	X	
Jensen	X			
Hess	X			
Tauges	X			
Fisher	X			
Lopez	Y			
Sorgel	X			
Kilbourn	X			
Alemekinder	X			
Sheppard	X			
Schultz	X			
Oettinger	X			
Hamburg	X			
Holewinski	X			
<b>TOTALS</b>	<b>20</b>		<b>1</b>	
TAGS				

**Resolution # 26 – 2026:** Offered by the Supervisors of the Land Records Committee to Convey Tax Foreclosed and Other County Real Estate.

~~**Resolution # 27 – 2026:** Offered by the Supervisors of the ADBC Committee to Support Sustainable Transportation Funding in the State of Wisconsin.~~

**Resolution # 28 – 2026:** Offered by the Supervisors of the Executive Committee to Authorize 2025 Budget Transfers.

**Resolution # 29 – 2026:** Offered by the Supervisors of the Executive Committee to Create Two Full-Time Behavioral Health Therapist Positions in the Human Services Department.

**Resolution # 30 – 2026:** Offered by the Supervisors of the Executive Committee to Authorize the Expenditure of Opioid Settlement Funds allocated to Oneida County in Accordance with Wisconsin Act 57 of 2021 and Oneida County Resolution #58-2022 in an amount not to exceed \$43,980 for Oneida County's Share of Costs to Onboarding Two (2) Behavioral Health Therapist Positions.

*Pulled by  
Cushing*