MARATHON COUNTY
INFRASTRUCTURE COMMITTEE AGENDA

Date & Time of Meeting: **Thursday, November 7, 2024 at 9:00am**
Meeting Location: **Courthouse Assembly Room, Courthouse, 500 Forest Street, Wausau WI 54403**
Committee Members: Randy Fifrick, Chair; Chris Dickinson, Vice-Chair; Gary Gisselman, Jasper Hartinger, Brandon Jensen, Tom Seubert, Chris Voll

Marathon County Mission Statement: Marathon County Government serves people by leading, coordinating, and providing county, regional, and statewide initiatives. It directly or in cooperation with other public and private partners provides services and creates opportunities that make Marathon County and the surrounding area a preferred place to live, work, visit, and do business. (Last updated: 12-20-05)

Committee Mission Statement: Provide leadership for the implementation of the Strategic Plan, monitoring outcomes, reviewing, and recommending to the County Board policies related to technology and infrastructure initiatives of Marathon County which include, but are not limited to highways, airways, waterways, etc.

Persons wishing to attend the meeting by phone may call into the **telephone conference beginning five (5) minutes prior to the start time indicated above using the following number:**

Phone#: 1-408-418-9388   Access Code: 146 235 4571

When you enter the telephone conference, **PLEASE PUT YOUR PHONE ON MUTE!**
The meeting will also be broadcasted on Public Access or at https://tinyurl.com/MarathonCountyBoard

1. **Call Meeting to Order**
2. **Pledge of Allegiance**
3. **Public Comment (15 Minutes)** (Any person who wishes to address the committee during the "Public Comment" portion of the meetings, must provide his or her name, address, and the topic he or she wishes to present to the Marathon County Clerk, or chair of the committee, no later than five minutes before the start of the meeting. All comments must be germane to a topic within the jurisdiction of the committee.)
4. **Approval of the October 3, 2024, Infrastructure Committee Meeting Minutes**
5. **Policy Issues Discussion and Potential Committee Determination**
6. **Operational Functions Required by Statute, Ordinance, Resolution, or Policy**
   A. Discussion and Possible Action by INFR
   B. Discussion and Possible Action by INFR to Forward to County Board for Consideration
      1. City-County IT Intergovernmental Agreement and Operating Agreement
      2. Continued opportunity for discussion regarding 2025 Annual Budget
7. **Educational Presentations and Committee Discussion**
   A. Broadband projects and BEAD grant updates
   B. CCIT Projects: Klein
   C. Highway safety meeting from 10/06/2024
8. **Next Meeting Date & Time, Announcements and Future Agenda Items:**
   A. Committee members are asked to bring ideas for future discussion.
   B. Next meeting: Thursday, December 5, 2024 at 9:00am
9. **Adjournment**
   *Any Person planning to attend this meeting who needs some type of special accommodation in order to participate should call the County Clerk's Office at 261.1500 or email countyclerk@marathoncounty.gov one business day before the meeting.

SIGNED   s/s Randy Fifrick
Presiding Officer or Designee

EMAILED TO: Wausau Daily Herald, City Pages, and other Media Groups   NOTICE POSTED AT THE COURTHOUSE
EMAILED BY: _____   BY: _____
DATE & TIME: _____   DATE & TIME: _____

MARATHON COUNTY
INFRASTRUCTURE COMMITTEE AGENDA WITH MINUTES

Date & Time of Meeting: **Thursday, October 3, 2024 at 9:00am**
Meeting Location: **Courthouse Assembly Room, Courthouse, 500 Forest Street, Wausau WI 54403**

Rand Fifrick	Present
Chris Dickinson	Excused
Gary Gisselman	Present
Jasper Hartinger	Absent
Brandon Jensen	Present
Tom Seubert	Excused
Chris Voll	WebEx

Staff Present: James Griesbach, Kevin Lang, Gerard Klein, Erin Andrews, Lance Leonhard, David Holcomb
Others Present: John Robinson

Meeting Recording   Part 2 Meeting Recording

1. **Call Meeting to Order** – Chair Fifrick called the meeting to order at 9:11am
2. **Pledge of Allegiance**
3. **Public Comment** - None
4. **Approval of the September 5, 2024, Infrastructure Committee Meeting Minutes** – (00:00)
   Motion by Jensen, Second by Gisselman to approve the minutes. Motion carried on voice vote, unanimously.
5. **Policy Issues Discussion and Potential Committee Determination**
   A. Discussion regarding 2025 Annual Budget Development and Policy Recommendations from the committee, including Review of the Mandatory / Discretionary Program Document and Discussion of Rates and Fees – (00:01)
6. **Operational Functions Required by Statute, Ordinance, Resolution, or Policy**
   A. Discussion and Possible Action by INFR
   B. Discussion and Possible Action by INFR to Forward to County Board for Consideration
7. **Educational Presentations and Committee Discussion**
   A. Overview of the highlights of the 2025 Annual Budget with respect to the departments and organizations over which the Committee has jurisdiction – (00:01)
   B. Discussion amongst supervisors regarding the takeaways from attending the Wisconsin Counties Association Annual Conference
      1. Were there interesting opportunities that you believe we should further investigate –(00:10)
   C. CCIT Projects: Klein – (00:01, Part 2)
   D. Meeting Attendance and Notice – (00:04, Part 2)
   E. Highway Update – (00:05, Part 2)
   F. BEAD Update – (00:06, Part 2)
   G. Update on terms of potential Broadband Expansion Loan Agreement between Marathon County and Bug Tussel – (00:11 Part 2)
8. **Next Meeting Date & Time, Announcements and Future Agenda Items**
   A. Committee members are asked to bring ideas for future discussion.
   B. Next meeting: Thursday, November 7, 2024 at 9:00am
9. **Adjournment**
   Motioned by Jensen, Second by Voll to adjourn. Motion Carried on voice vote, unanimously.
   Meeting adjourned at 9:51am

Minutes Prepared by David Holcomb

Active Projects (35)

Master Priority ⇕	Name ⇕	Description ⇕	End ⇕	Health ⇕	Status Comments ⇕	Percent Complete ⇕	Status Name ⇕	Acct/Dept ⇕
	Migrate Tier data for long term record retention	While Tier is no longer being used as an Electronic Health Record by North Central Healthcare, there is a need to maintain access to the data for an extended period of time. Will no longer need to bill from Tier but do need to retain billing history in addition to health records. The goal is to move Tier data to another solution that can be used for required archival access and then decommission the on-prem servers. Initial plan was to move to hosted Tier in order to retain access to data longer term (minimum 10 years), however NetSmart is no longer offering that as an option. Need to retain ability to generate reports from financial data (though most has already been copied into Excel).	Mon 12/30/24	☐ Green	Changed Status from New to In Progress. Changed Percent Complete from 0% to 2%. Changed Health from None - No health has been set to Green - On track. A test server has been setup and the data will be replicated for development work this week.	2%	In Progress	NCH-IMS(0500)
	ADP Employment Tax	Implement ADP for quarterly employment tax filing and W-2 preparation/printing for City of Wausau. Will use the ADP SmartConnect API to connect Workday to ADP for transmission of payroll data for generating employment tax filings.	Fri 12/27/24	☐ Green	Changed Status from New to In Progress. Changed Percent Complete from 0% to 70%. Changed Health from None - No health has been set to Green - On track. Set up for Employment Tax in ADP was completed. Established connection between Workday and ADP and sent sample data for test processing. Validated that a periodic tax file generated in ADP matched what is in Workday. ADP has provided a quarterly tax file for review.	70%	In Progress	Finance Department - City

0	Server 2012 remediation	Microsoft Server 2012 and 2012/R2 will be at end of support on October 10th 2023. Once the server is end of support, no security updates will be available. Each of the 170+ servers will need to either decommissioned, newly built on a current operating system, upgraded in place or moved to Azure so they will receive security updates.	Fri 8/2/24	☐ Green	Four more MS Server 2012 servers were powered off this month. Our security platform, Rapid7 now properly identifies the remining 2012 servers. This will assist us in vulnerability management until the project completes.	99%	In Progress	Enterprise Wide
1	Workday ERP Phase 2	Complete scope identified in the ERP Implementation project, plus additional scope identified to increase efficiencies or optimize the system.	Wed 7/31/24	⚠ Yellow	The City 2025 operating budget was compiled in Adaptive Planning (payroll and revenue/expense budgets). Data was extracted and loaded into Gravity for generation of the Budget Book. County Finance created operating budget in Excel which will be imported into Workday. County HR generated the personnel budget from Adapative Planning. Are compiling list of remaining Phase 2 scope items along with other key Workday issues/optimization opportunities for re-prioritization for 2025. Are evaluating Gravity as an alternative to Adaptive Planning for 2026 budgeting, including CIP which was not implemented in Adaptive.	85%	In Progress	Enterprise Wide
2	Teller Phase 2	Increase efficiencies and optimize the system and processes for cash receipting.	Tue 12/31/24	⚠ Yellow	Changed Percent Complete from 60% to 65%. Portfol cloud went live 10/28/24. Final work has started to integrate Portfol with Teller. ETI has built the API and is continuing to work on testing.	65%	In Progress	Enterprise Wide

| 3 | Medical Examiner Database Upgrade Phase 2 (Pathology) | This project request is to complete the second phase of the database rebuild to include a pathology section and decedent body tracking system that is required for the expansion of the Medical Examiner's Office to a Regional Forensic Science Center. With the expansion to a Regional Forensic Science Center, Marathon County will start to offer forensic and medical autopsies for Marathon County cases, regional cases, and the local hospitals. The current database and internal programs are unable to manage the additional services the office will offer. There is no area for a pathologist to dictate and store the autopsy findings or generate an autopsy report.

As part of the expansion, there will be hundreds of decedents that will be brought to the facility each year for Marathon County death investigations, hospital medical autopsies, regional coroner and medical examiner referral forensic autopsies, decedent body storage, and tissue procurement. With the increased volume of decedents through the facility, there needs to be an advanced tracking system to ensure each decedent is released to the appropriate agency or funeral home. There is currently no electronic program that tracks the decedents when they are brought to the Medical Examiner's Office and when they are released; there currently is a paper log that will not be sufficient on a large scale operation. | Sun 6/1/25 | ☐ Green | Changed Percent Complete from 25% to 30%.
Kick off meeting has been scheduled for November 14th. The team has answered a set of questions about integration, reports and data conversion prior to that meeting and Kelly Rottler, CCITC Analyst has started uploading information to VertiQ's project sharepoint. | | 30% | In Progress | Medical Examiner |

5	Marathon County Regional Forensic Science Center Technology	The Medical Examiner's Office is expanding to a Regional Forensic Science Center that will include the addition of three autopsy suites, tissue donation suite, autopsy observation deck, teaching suite, a large conference room, and family bereavement room. The facility will be located at Northcentral Technical College Campus in Wausau, WI. Marathon County has identified the facility as a teaching resource for the region that would need to include technology to support the educational mission of the facility. The facility would house the Medical Examiner's Office staff and be owned and operated by Marathon County. Since this is a new construction (17,478 sq/ft) facility, the entire space will need to be programed to be a functional office space and morgue area; please see preliminary facility layout. CCIT and NTC will need to work together to determine how best to manage the technology needs for the county department and will be included in conversations as soon as possible.	Thu 7/31/25	☐ Green	Construction continues, per Troy Torgerson the building should be closed up for winter by the end of October. Substantial completion is scheduled for June 30, 2025 with move in expected in July of 2025.	25%	In Progress	Medical Examiner
6	Asset Management	Department is looking to choose an AM software for both its vertical and in-ground infrastructure. Once a software is selected an engineering firm will be hired to implement the software for use by selected divisions of the department. Per Project Prioritization Committee can proceed with system selection but the goal is to implement a solution that meets both City and County needs.	Mon 12/30/24	☐ Green	Changed Percent Complete from 10% to 15%. Marathon County Facilities and Parks departments are currently gathering asset information and adding to Cartegraph asset import templates. Requirements gathering sessions with OpenGov scheduled for 12/17-12/19.	15%	In Progress	CCITC Department
7	Cyber Security Initiatives 2024	Tracking for 2024 initiatives.	Fri 12/6/24	☐ Green	Users now have visibility into automatic forwarding of email that is failing. We block forwarding rules unless an exception is requested and approved. Continuing to configure Active Directory for Self Service Password Reset and Intune Mobile Device Management. Plan to test within CCITC in the next week.	35%	In Progress	Enterprise Wide

8	Child Support Contact Center Solution	Implement Webex calling customer experience essentials (contact center lite addition)	Thu 10/31/24	⚠ Yellow	Continuing to work on call handler config and testing. Working sessions continue on Webex calling portion. -Access to test environment of Customer Experience (CX) has been extended to 01/26/25. -Access to CX has been given to child support staff. -Received quote from Call Cabinet (call recording vendor)		25%	In Progress	Social Services
9	Back-up 911 Center Build	Currently, the 911 Center has limited capabilities should evacuation of the Center be needed. We have positions established in the Jail, however, a separate physical location is needed for Disaster Planning/response.	Tue 12/31/24	⚠ Yellow	Back up T1 is in and main fiber connection is scheduled for early November.		70%	In Progress	Sheriff
10	E911 location services Redsky	RedSky Cloud based location reporting for compliance with FCC requirements for E911	Tue 12/31/24	⚠ Yellow	Changed Percent Complete from 48% to 50%. Continuing to work on the emergency response team list for each location. 99% complete with the inventory of SRST routers, Voice Subnets and Switches. 90% completed with configuring phone routers for SIP access to Redsky.		50%	In Progress	Enterprise Wide
11	Moving SIP trunks from our current T1s	Moving SIP trunks from our current T1s	Tue 12/31/24	☐ Green	All SIP trunks have been moved, working to wrap up project.		99%	In Progress	CCITC Department
12	Chassis switch replacements - County	Replacement plan for the Cisco 4506 switches that will be end of life in 2023. Planning a phased approach for replacement of 3 to 5 switches per year. A switch creates a computer network by connecting multiple computer devices together. Each PC, laptop, printer, cameras, phone, etc on our network physically has a cable that goes to a wiring closet and plugs in to a switch. Typically, each switch has 48 ports to connect 48 different devices together.	Sat 3/1/25	☐ Green	No updates this month.		45%	In Progress	Marathon County

13	Preparation to abandon 210 River Drive	The County's strategic plan is to move everyone out of 210 and 212 River Drive and sell the properties. 210 River Drive is a critical hub in our fiber network downtown loop. In order to abandon it, we must move all of the electronics to a new location and recable our own fiber network as well as contracting with other providers to move their fiber interconnections.	Tue 12/31/24	☐ Green	Fiber has been moved so HVAC work can be completed. CAN switch has been installed at the library and traffic is using the new path. Will continue to work on moving everything from River Drive.		30%	In Progress	CCITC Department
14	1100 Lake View Remodel	The A and B areas vacated by NCHC will be remodeled to accommodate other county departments. The new CPZ area is being created out of the old cafeteria and will require data cabling to support cubicles in the center of the room and separate offices along the right side.	Fri 5/16/25	☐ Green	Construction is scheduled to be completed in January 2025. Received department move schedule from Troy Torgerson and have started working with the PC team to start hardware discovery and coordinate moves.		25%	In Progress	County Administration
15	Windows 11	Transition from Microsoft Windows 10 to Windows 11. This process effects almost all endpoint laptops and desktops. The process needs to be started and to a state that we can deploy all new machines that come with Windows 11 installed and do not have downgrade rights to Windows 10 (coming in fall of 2023), and the remaining upgrades need to be completed by the Windows 10 End of Life (EOL) on 10/14/2025.	Mon 9/1/25	☐ Green	Changed Percent Complete from 52% to 61%. Have begun to push the Windows 11 installation to the majority of NCHC computers in 2 batches - the first batch is in progress, and the second is scheduled for 10/28, both are about 150 machines. Next batch will be remaining County devices.		61%	In Progress	Enterprise Wide
17	.gov transition from .ci and .co	Initial business driver was the need to move election officials to .gov email addresses to meet new election security requirements. The County Clerk's office staff were transitioned to using .gov email to meet state and federal regulated election security requirements. The goal is to now transition all City and County staff to using .gov accounts. Use of a .gov domain for government organizations, making it an official email address scheme that has a higher security standard than *.wi.us. Longer term goal is to compartmentalize security controls into separate entities. This would be Phase 2.	Fri 12/27/24	☐ Green	Weekly department migrations to new .gov emails continue.		70%	In Progress	CCITC Department

18	Fiber connection from Courthouse to Police, Fire and Metro	Our current connection to the police, fire and Community Development is via ancient Charter cable that we were granted in the 1980s as part of the cable franchise agreements for Marcus cable. With legal changes that happened in Madison within the last few years we cannot expect to continue to get that connection for free. In addition, it's not as fast as fiber.	Tue 12/31/24	☐ Green	No new updates this month, all fiber is in place and Metro ride is online on the new fiber. Will need to finalize the connections for Community Development, WPD, and CPC.	85%	In Progress	City of Wausau
19	Jail Camera Replacements - Phase Two	Approved CIP project to replace analog cameras within the Jail with modern IP cameras	Mon 12/23/24	☐ Green	Changed Percent Complete from 0% to 15%. Scope has been defined and quote has been created, waiting on confirmation of funding.	15%	In Progress	CCITC Department
20	City Hall lobby renovation IT updates	With the renovation of City Hall to close off the Municipal Court offices and make upper floors accessible only to employees IT will need to implement new network connections and assist in setting up security on doors. The goal is to set up new office space for court staff (in Birch conf room) and allow visitors to contact City staff from the lobby to be allowed admittance to offices.	Thu 10/31/24	☐ Green	Affiliated Monitoring contract has been signed and Systems Technologies has been on site at City Hall working to set up the new alarm panel and move the panic buttons, water bugs, temperature sensor and CCITC alarm to the new panel. The Alice kiosk is set up and being used and the door in the lobby has been locked.	85%	In Progress	Mayor's Office
21	Marathon County - Highway - Cameras-Additional Placement	Marathon County Highway has requested the following: Install new camera at the Hatley Highway Shop on existing pole Additional camera on the tower nearest to the Bevent Town Hall Additional camera on the tower nearest to the Hewitt Town Hall We are also working with NTC and they will be installing a camera on their Spencer campus sign for our use. We are currently able to see a couple of camera shots from existing NTC Spencer cameras. Last e-mail from Chet indicating they had ordered hardware on April 1st, 2024.	Thu 11/14/24	☐ Green	Changed Percent Complete from 75% to 85%. There are two steps remaining to be able to turn over the new cameras to Highway for viewing on their mobile devices: 1 - We ordered POE injectors (that power the cameras) on October 28th. The model of POE that we had didn't generate enough power to drive the camera and the PTZ (pan-tilt-zoom) functionality. 2 - Place the cameras on the AngelCam network that will allow for viewing on mobile devices.	85%	In Progress	Highway Department

22	eWISACWIS integration with Workday	Need to pull check amounts, check dates, and check numbers out of Workday to input into eWISACWIS. The export needs to be in an electronic file. Additional specs can be found on the eWISACWIS website. NOTE: This was on the list of integrations planned as part of the Workday implementation.	Wed 7/31/24	☐ Green	Social Services will verify payment details for care providers that prefer to receive electronic payment via ACH. They are also defining the verbiage for notification of payment made that will be sent via email. County Finance is assisting in setting up ACH and anticipate going live with electronic payments/notifications in Jan 2025.		90%	In Progress	Social Services
23	ConnectWise	Configure ConnectWise for Server Patching. Pilot patching for endpoints.	Fri 9/20/24	⭕ Red	A comprehensive review of our Patch Management systems will complete this week. It is likely that ConnectWise will not meet our needs moving forward, and we will terminate the contract.		60%	In Progress	CCITC Department
24	Council Chambers	Upgrade AV in the Council Chambers.	Tue 9/2/25	▬ None	Rescheduled opening the RFP responses to 11/6 as didn't have enough Board of Public Works members at the 10/30 meeting. Received proposal from: BLUUM - 10/24 Audio Visual Innovations - 10/24 CTI - 10/24 Automation Arts - 10/25 AVI-SPL - 10/25		25%	In Progress	CCITC Department
25	Remove/reinstall security cameras for TRC renovations	The Sheriff's Training Center (CRT) is being remodeled. Are replacing the roof, outside wall steel, windows, and doors. There is an addition going on the south east side making the evidence garage larger. The big shop area is getting new wall insulation. The cameras and anything attached to the exterior will have to be removed and reinstalled.	Tue 12/31/24	☐ Green	Construction continues, and cameras are still being finalized.		75%	In Progress	Sheriff

26	Meeting Manager Software	Find meeting manager software that includes workflow and online publishing.	Mon 9/1/25	⚠ Yellow	Pending City Clerk Kaitlyn Bernarde review of Open Meeting demo and feedback, final decision on an application is on hold. 8/29 Open Meeting Meeting manager upgrade demo with County Clerk Kim Trueblood completed 9/6 Open Meeting Meeting manager demo with Kaitlyn was cancelled		15%	In Progress	Finance Department - City
27	City of Wausau - Water Utility - IT Pipes - Sewer Inspection - Software Implementation	Current PipeTech software is at end of life. The version we currently have won't update our current ArcMap versions. We will evaluate our current vendor (Pipetech) as well as other software companies. This new software is needed to improve our asset management of our City's Sewer Collection System. It will keep track of the sewer lines that have been televised, as well as our new/added duty of data collection on the private sewer lateral locations. This software can track footages of televised maintenance for DNR reports, as well as many other query needs.	Fri 11/15/24	☐ Green	Changed Percent Complete from 80% to 90%. Two outstanding issues with IT Pipes Implementation: 1 - City Engineering / GIS working directly with vendor and ESRI to resolve map integration problems. 2 - Waiting on data review from IT Pipes of the historic Pipe Tech data / videos. We had received some bad requirements from the IT Pipes project manager on how and what to upload, what needed to be converted, etc. IT Pipes came back with additional files they needed to be uploaded. Depending on GIS outcome and data migration we are ready to close from the IT perspective. Water Utility is still working on end-user items with IT Pipes.		90%	In Progress	Utilities

28	City of Wausau - Metro Ride - Technology Upgrade - CAD / AVL	The City of Wausau requests $1,277,045 in American Rescue Plan (ARP) Funds for capital expenses incurred by the Wausau Area Transit System, d.b.a. Metro Ride. This project will allow Metro Ride to procure its first ever CAD AVL system which will provide riders with up to the minute transit information and better communications between dispatch and bus operators. It also will address long needed replacement of shop equipment that is beyond its useful life. The projects are funded at 100% Federal	Wed 12/31/25	☐ Green	Changed Percent Complete from 5% to 75%. SRF Consulting in Minnesota is putting together an RFP for Metro Ride to solicit vendor involvement in an overall technology upgrade with components such as real time bus location, mobile app, automated fare collection, dispatch, etc. Metro Ride / CCITC met with SRF consulting on-site Tuesday, September 17th, 2024. The draft RFP document and requirements were reviewed while the consultant was on site. I reached out to SRF consulting this morning and they have provided a date of end-of-November to have the complete RFP in our hands for review.		75%	In Progress	Transit Department
29	Active Directory Integration with Workday	Currently there is no integration between Active Directory and Workday. When an employee is hired, HR is manually looking in Outlook and getting the email and phone number for the new employee. IT is not updating Workday when they are notified or a transfer or name change and the email address is updated. We need to evaluate the ability to move data between Workday and Active Directory based on specific triggers. An employee cannot update their own work contact information in Workday or Active Directory.	Fri 2/28/25	☐ Green	Changed Percent Complete from 2% to 5%. The initial configuration is in process to connect Workday to our internal Active Directory.		5%	In Progress	Human Resources (County)
30	Adobe Acrobat Licensing	Adobe Acrobat Pro and Standard have been used across all the organizations for various tasks. A number of the licenses are reaching EOL, and will need to be upgraded. we don't have a good way to properly track the license that are in use and used. we may be out of compliance for license count. Additionally Adobe appears to be changing their license model and we are looking to go to the cloud controlled model.	Tue 12/31/24	☐ Green	Changed Status from On Hold to In Progress. Changed Percent Complete from 20% to 25%. Changed Health from On Hold to Green - On track. Working to move current Adobe subscriptions to LGA (Government) Agreement between 11/04/25-12/03/25.		25%	In Progress	CCITC Department

31	Assembly Room replace microphones	During county board meetings, it is important that all supervisors can be heard. The 18 wireless mics initially installed when we built the Assembly Room are designed to be pointed directly at the mouth. Given that many supervisors are not proficient at using mics close to the mouths, it often results in poor sound for others in the room and for those remote.	Fri 1/31/25	— None	Changed Percent Complete from 5% to 10%. Updated quote from AVI-SPL was signed and submitted for a purchase order.		10%	In Progress	County Clerk
32	Gravity Budget Book application selection and implementation	Creation of Budget Book reports is a manually intensive effort requiring City/County Finance Departments and County Communications resources. It is currently an Excel based process where budget data is pulled into Excel and then manually formatted for publication. County Communications prepares the county Budget Books in CANVA, a desktop publishing tool. While Operating and Personnel budgeting is now done in Adaptive Planning, the reporting capabilities are limited to produce publish ready Budget Books. 5/31/24 REVISION: Have decided to NOT include creation of the ACFR at this time. Preparation of the ACFR (Annual Comprehensive Financial Report), a recommended detailed financial statement for local government, has been difficult to produce from City/County financials (previously in Cayenta and now in Workday). The preparation of ACFR has been outsourced to financial auditors. The same solution for creating Budget Books can be used for producing the ACFR in house rather than outsourcing.	Fri 11/29/24	☐ Green	Changed Percent Complete from 70% to 90%. City 2025 Budget Book was created in Gravity and is being used for budget approval meetings. Data is being updated in Gravity as needed to reflect proposed budget changes. Once the budget is approved the Budget Book will be published as a web-based report on the City website.		90%	In Progress	CCITC Department
33	Bug Tussel Fiber	When the county signed the loan for $20M for Bug Tussel to install 370 miles of fiber and 11 towers, the agreement provides 24 strands of dark fiber. The goal of the project is to provide high speed, reliable access over fiber to Sheriff towers and the highway shops. Eventually, when it's all built the final goal is to reduce or eliminate entirely, the need to install Microwave equipment which is expensive and has a short lifespan compared to fiber.	Fri 11/28/25	— None	Changed Percent Complete from 0% to 5%. Goal is to complete purchasing by end of 2024 - will get purchase orders out in November. Installation will begin in 2025.		5%	New	Sheriff

34	Opsgenie	Opsgenie is a notification platform that will allow our email alerts to be directed to the appropriate on-call CCITC staff. Escalation and response is built into the platform.	Fri 7/26/24	☐ Green	No significant work this period.	26%	In Progress	CCITC Department
			12/31/2025					

County Projects

State ID Number	Location	Limits	SMA Status	PSE Date	Let Date	Program	Total Cost	State Funding	County Cost	Engineering Consultant	Notes		Design cost
6667-00-71	CTH "T"	S. County Line- STH 97	2023	8/1/23	12/12/23	BIL STP Rural	$ 1,359,097.00	$ 1,141,277.00	$ 217,820.00	Quest			
6656-00-73	CTH "J"	STH 153- STH 29	2023	8/1/23	11/14/2023	BIL STP Rural	$ 4,787,833.00	$ 3,830,266.00	$ 957,567.00	Jewell			
	Designs	For 2024/26 projects	2023			Self Funded	$ 275,000.00		$ 275,000.00				
9478-06-00	CTH "L" - Bridge	Black Creek	2024	11/1/23	3/12/2024	STP Bridge	$ 643,395.00	$ 508,380.00	$ 135,015.00	CBS Squared			
6664-00-70	CTH "O"- Bridge	Little Eau Pleine	2024	8/1/23	1/9/2024	STP Bridge	$ 1,741,035.00	$ 1,381,500.00	$ 359,535.00	AECom			
6653-00-71	CTH "C"	CTH "J" - CTH "I"	2024	8/1/23	11/14/2023	STP Rural	$ 2,162,160.00	$ 1,720,320.00	$ 441,840.00	Corre			
9958-00-71	CTH "H"	CTH "N" - STH 29	2024	11/1/24	2/11/2025	BIL- STP Rural	$ 2,617,629.00	$ 2,094,103.20	$ 726,129.00	Quest	Village of Edgar Cost Share		
9958-02-00/70	CTH "H" - Bridge	Rocky Run	2024	8/1/24	2/11/2025	BIL STP Bridge	$ 1,070,640.00	$ 856,512.00	$ 214,128.00	AECom	No R/w		
	Designs	For 2025/26 projects	2024			Self Funded	$ -		$ 275,000.00				
6669-00-00/70	CTH"F" - Bridge	Br. Big Eau Pleine River B-37-092	2025	11/1/24	2/11/2025	STP Bridge	$ 1,004,840.00	$ 803,872.00	$ 200,968.00	Corre			
9478-03-01/71	CTH "L" - Bridge	Little Rib River	2025	11/1/24	2/11/2025	STP Bridge	$ 859,410.00	$ 675,800.00	$ 183,610.00	Ayres	June Plat		
9479-00-04/74	CTH "A" - Bridge	Big Rib River	2025	8/1/24	11/12/2024	BIL* STP Bridge	$ 2,747,340.00	$ 2,197,872.00	$ 549,468.00	Corre			
9439-02/00/70	CTH "J"/CTH "N"	HSIP Intersection	2025	11/1/24	3/11/25	HSIP	$ 579,311.00	$ 521,380.00	$ 57,931.00	Becker Hoppe			
6653-00-02/72	CTH "C" - Bridge	Plover River	2025	8/1/24	1/14/2025	STP Bridge	$ 1,304,588.00	$ 1,043,670.40	$ 260,918.00	JT Engineering	No R/w		
6652-01-00/70	CTH "P" - Bridge	Big Eau Pleine River	2025	8/1/25	12/9/2025	BIL* STP Bridge	$ 2,257,125.00	$ 2,257,125.00	$ -	AECom	fully funded		$0.00
	Designs	For 2025/26 projects	2025			Self Funded	$ -		$ 100,000.00				
9481-00/04/74	CTH "U" - Bridge	Little Rib River	2026	11/1/25	2/10/2026	STP Bridge	$ 1,695,750.00	$ 1,356,600.00	$ 339,150.00	Ayres			$90,000.00
18215 LRIP Project #	CTH "F"	CTH "C" - CTH "P" & CTH "N" -STH 2	2026			CHIS	$ 1,051,000.00	$ 728,755.00	$ 322,245.00				$0.00
9471-00-00/70	CTH "J" - Bridge	Eau Claire River B-37-023	2026	8/1/25	12/9/2025	BIL* STP Bridge	$ 2,531,510.00	$ 2,025,208.00	$ 506,302.00	Ayres	Cost are construction cost, Engineering 20%		
6668-00-00/70	CTH "E"	STH 153 - CTH "P"	2026	8/1/25	11/11/2025	STP Rural	$ 1,003,200.00	$ 802,560.00	$ 200,640.00	Gremmer			$30,800.00
6652-03-00/70	CTH "P" - Bridge	Fenwood Creek B-37-0049	2026		8/1/2025	STP Bridge	$ 1,344,200.00	$ 1,344,200.00	$ -	Corre			$0.00
9471-04-03/71	CTH "J" - Bridge	Trappe River B-37-102	2026		8/1/2025	STP Bridge	$1,794,440.00	$1,435,152.00	$359,288.00	AECom			$56,000.00
6665-05-00/70	CTH "S" - Bridge	Br. Big Rib River -P-915	2027	8/1/2026	11/10/26	STP Bridge	$ 922,010.00	$ 922,010.00	$ -		fully funded		$0.00
6666-03-01/71	CTH "M" Bridge-Rehab	Big Eau Pleine River B-171	2027	8/1/2026	11/10/26	STP Bridge	$ 2,457,180.00	$ 2,457,180.00	$ -		Fully funded		$0.00
6667-01-00/70	CTH "T" - Bridge	McGivern Creek	2027	8/1/2026	11/10/26	STP Bridge	$ 1,056,270.00	$ 845,016.00	$ 211,254.00				$35,466.00
9479-00-05/75	CTH "A" - Bridge	Br. Big Eau Pleine River B-095	2027	8/1/2026	11/10/26	STP Bridge	$ 1,408,960.00	$ 1,127,168.00	$ 281,792.00				$36,992.00
9473-00-00/70	CTH "W"	Riverview to CTH WW	2029	8/1/2028	11/10/28	STP Rural	$ 4,613,630.00	$ 3,690,904.00	$ 922,726.00				$73,003.00
9473-00-01/71	CTH "W"	Evergreen to CTH WW	2029	8/1/2028	11/10/28	STP Rural	$ 1,910,840.00	$ 1,528,672.00	$ 382,168.00				$36,984.00
6659-02-01/71	CTH "X"	CTH "X"/Ross Ave RAB	2028	8/1/2027	11/10/2027	STP-Urban	$ 3,455,000.00	$ 2,352,000.00	$ 1,103,000.00				$185,361.00
							$ 48,653,393.00	$ 39,647,502.60	$ 9,583,494.00				

Town Projects

State ID Number	Location	Limits	SMA Status	PSE Date	Let Date	Program	Total Cost	State Funding	Town Cost	Engineering Consultant	Notes		Design cost
6673-02-02/72	Cassel - Chesak Road	Br. Scotch Creek Crossing	2024	8/1/2024	11/12/2024	STP Bridge	$ 715,000.00	$ 715,000.00	$ -	MSA	Cost are construction cost, Engineering 20%		
6685-03-02/72	Spencer - Pleasant Raod	E. Branch Yellow River	2024	8/1/2024	11/12/2024	STP Bridge	$ 572,000.00	$ 572,000.00	$ -	EMCS	Cost are construction cost, Engineering 20%		
9517-04-02/72	Holton - Pope Avenue	W. Br. Big Eau Pleine	2024	8/1/2024	11/12/2024	STP Bridge	$ 524,400.00	$ 524,400.00	$ -	EMCS	Cost are construction cost, Engineering 20%		
9531-03-00/70	Hatley - Columbus St.	Plover River	2025	11/1/2024	2/11/2025	STP Bridge	$ 935,780.00	$ 748,624.00	$ 187,156.00	MSA			
6679-02-00/70	Cleveland- Fairview Road	Rocky Run	2025	11/1/2024	2/11/2025	STP Bridge	$ 795,066.00	$ 795,066.00	$ -	Jewell			
6678-02-00/70	Eau Pleine, Abe Lincoln Rd.	Carlson Creek P-37-302	2026		8/1/2025	STP Bridge	$ 836,220.00	$ 836,220.00		Corre			
6671-01-00/70	Frankfort- Hucklberry Rd.	Randall Creek P-270		8/1/2026	11/10/26	STP Bridge	$ 1,187,790.00	$ 1,187,790.00					
6672-01-00/70	Wien - Chesak Road	Scotch Creek P-957	2027	8/1/2026	11/10/26	STP Bridge	$ 913,790.00	$ 913,790.00					
6672-01-01/71	Wien - Aspen Road	Scotch Creek P-951	2028	8/1/2027	11/10/27	STP Bridge	$ 815,870.00	$ 815,870.00					
9492-00-00/70	Texas - River Hills	Big Cain Creek - P-121	2027	8/1/2026	11/10/26	STP Bridge	$ 915,160.00	$ 915,160.00					
9492-00-01/71	Texas - County Line Road	Big Cain Creek - P-937	2027	8/1/2026	11/10/26	STP Bridge	$ 860,360.00	$ 860,360.00					
							$ 9,071,436.00	$ 8,884,280.00					

$ 57,724,829.00 $ 48,531,782.60

build in 2024
build in 2025
build in 2026
build in 2027 or later

updated 05/20/2024