

Building and Grounds Committee AGENDA

Videoconference or
Highway Committee Room
1425 Wisconsin Drive
Jefferson, WI 53549

Monday, June 2, 2025
8:30 a.m.

Building and Grounds Committee Members

Curtis Backlund, Jim Braugher, Roger Lindl, Robert Preuss, Mary Roberts

1. Call to order
2. Roll Call
3. Certification of compliance with Open Meetings Law
4. Review of the Agenda
5. Public Comment
(Members of the public who wish to address the committee on specific agenda items must register their request at this time)
6. Communications
7. Approval of May 5, 2025 Building and Grounds Committee Minutes
8. Update on courthouse/sheriff/jail project and contingency
9. Updates on other projects
 - a. Human Services security / lobby renovation
 - b. Courthouse watermain failure May 12th
 - c. Fair Park roof replacement project
10. Discussion and possible action on acceptance of bid and authorization to contract for the Fair Park roof
11. Discussion and possible action on 2026 capital budget requests and 2025 capital needs
12. IT Project Update
13. Central Services Project Update
14. Financial Reports (YTD)
 - a. Central Services
 - b. Management Information Systems (MIS)
15. Discussion and possible action on future meeting dates and agenda items
Next meeting scheduled for Monday, July 7, 2025 at 8:30 a.m.
16. Tour of Highway Facility
17. Adjourn

[Join the meeting now](#)

Meeting ID: 276 419 923 913 5

Passcode: Sf6xj3He

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting/visit at 920-674-7101 so appropriate arrangements can be made.

Building and Grounds Committee

MINUTES

Monday, May 5, 2025

1. **Call to Order**

Meeting was called to order by Backlund at 8:30 a.m.

2. **Roll Call**

Members Present: Curtis Backlund, Jim Braughler, Roger Lindl, Robert Preuss, Mary Roberts

Others Present: John Rageth, Michael Luckey, John Fox,

3. **Certification of compliance with the Open Meetings Law**

Luckey reported that the meeting agenda was properly noticed in compliance with the law.

4. **Review of the Agenda**

No changes were made.

5. **Public Comment**

None

6. **Communications**

None

7. **Approval of the April 7, 2025 committee meeting minutes**

Draft minutes were provided for review.

Motion by Braughler/Lindl to approve April 7, 2025 committee meeting minutes. Motion passed 5-0.

8. **Update on courthouse/sheriff/jail project**

Luckey gave a verbal update. No action taken.

9. **Updates on projects and contingency**

Fox gave an update on projects and contingency. No action taken.

10. **Discussion and possible action on 2026 capital budget requests and 2025 capital needs**

This will be discussed at the June meeting. No action taken.

11. **IT Project Update**

A written report was provided for review. Rageth reviewed some of the projects. No action taken.

12. **Central Services Projects Update**

No action taken.

13. **Financial Reports (YTD)**

a. Central Services

b. Management Information Systems

Financial reports were provided for review. No action taken.

14. **Discuss potential agenda items for the Committee's next meeting**

a. Approval of May 5, 2025 Building and Grounds Committee meeting minutes

b. Updates on projects and contingency

c. IT Project Update

d. Update on schedule for Courthouse/Jail Project

e. Discussion and possible action on 2026 capital budget requests and 2025 capital needs

f. Discussion on demolition of MIS building

g. Discussion and update on Fair Park Maintenance Plan

h. Tour of Facilities TBD

Next meeting Monday, June 2, 2025 at 8:30 a.m. Jefferson County Courthouse c2003

15. **Adjourn**

Motion by Lindl/Braughler to adjourn at 9:05 a.m.

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FROM 2025 01 TO 2025 12

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund									
11201 Central Services									
11201	411100	General Property Taxes	-1,063,054	0	-1,063,054	-442,939.20	.00	-620,114.86	41.7%
11201	474009	Housekeeping Services	-2,000	0	-2,000	.00	.00	-2,000.00	.0%
11201	474120	Sheriff Interdepart Billed	-20,000	0	-20,000	.00	.00	-20,000.00	.0%
11201	483002	Misc Sale/Material & Supply	-500	0	-500	-237.70	.00	-262.30	47.5%
11201	511110	Salary-Permanent Regular	209,472	0	209,472	63,334.95	.00	146,137.04	30.2%
11201	511210	wages-Regular	287,890	0	287,890	102,894.61	.00	184,995.35	35.7%
11201	511220	wages-Overtime	9,788	0	9,788	3,964.35	.00	5,823.38	40.5%
11201	511330	wages-Longevity Pay	604	0	604	.00	.00	603.75	.0%
11201	512141	Social Security	36,161	0	36,161	12,349.76	.00	23,810.87	34.2%
11201	512142	Retirement (Employer)	33,050	0	33,050	11,177.17	.00	21,873.23	33.8%
11201	512144	Health Insurance	91,407	0	91,407	25,299.00	.00	66,108.03	27.7%
11201	512145	Life Insurance	139	0	139	61.76	.00	76.78	44.6%
11201	512151	HSA Contribution	8,050	0	8,050	.00	.00	8,050.00	.0%
11201	512153	HRA Contribution	0	0	0	2,668.66	.00	-2,668.66	.0%
11201	512173	Dental Insurance	7,416	0	7,416	2,466.77	.00	4,949.23	33.3%
11201	512390	Safety Equipment	4,000	0	4,000	.00	.00	4,000.00	.0%
11201	521215	Architectural & Engineering	15,000	0	15,000	.00	.00	15,000.00	.0%
11201	521219	Other Professional Serv	10,000	0	10,000	1,425.07	.00	8,574.93	14.3%
11201	521219	12101 Other Professional Serv	0	0	0	28,708.11	.00	-28,708.11	.0%
11201	521220	Consultant	10,000	0	10,000	.00	.00	10,000.00	.0%
11201	521296	Computer Support	4,000	0	4,000	2,156.64	.00	1,843.36	53.9%
11201	529170	Grounds Keeping Charges	15,082	0	15,082	6,049.86	.00	9,032.30	40.1%
11201	531008	Hazard Recycle Charges	1,000	0	1,000	.00	.00	1,000.00	.0%
11201	531243	Furniture & Furnishings	2,000	0	2,000	10,352.07	.00	-8,352.07	517.6%
11201	531298	United Parcel Service	500	0	500	.00	.00	500.00	.0%
11201	531302	Building & Maint Equipment	20,000	0	20,000	16,577.94	.00	3,422.06	82.9%
11201	531303	Computer Equipmt & Software	2,000	0	2,000	1,492.50	.00	507.50	74.6%
11201	531311	Postage & Box Rent	500	0	500	.00	.00	500.00	.0%
11201	531312	Office Supplies	1,000	0	1,000	49.66	.00	950.34	5.0%
11201	531313	Printing & Duplicating	500	0	500	42.21	.00	457.79	8.4%
11201	531314	Small Items Of Equipment	6,000	0	6,000	1,465.56	.00	4,534.44	24.4%
11201	531320	Safety Supplies	2,000	0	2,000	513.05	.00	1,486.95	25.7%
11201	531321	Publication Of Legal Notice	500	0	500	.00	.00	500.00	.0%
11201	531326	Advertising	500	0	500	81.46	.00	418.54	16.3%
11201	531351	Gas/Diesel	3,000	0	3,000	196.14	.00	2,803.86	6.5%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11201 532332 Mileage	300	0	300	3.80	.00	296.20	1.3%
11201 533221 Water	5,000	0	5,000	1,112.50	.00	3,887.50	22.3%
11201 533222 Electric	75,000	0	75,000	10,143.02	.00	64,856.98	13.5%
11201 533223 Sewer	4,500	0	4,500	1,038.95	.00	3,461.05	23.1%
11201 533224 Natural Gas	35,000	0	35,000	36,564.33	.00	-1,564.33	104.5%
11201 533225 Telephone & Fax	1,500	0	1,500	487.83	.00	1,012.17	32.5%
11201 533235 Storm Water Utility	2,500	0	2,500	702.01	.00	1,797.99	28.1%
11201 535239 Street Repair & Maint	500	0	500	.00	.00	500.00	.0%
11201 535246 Building Service & Maint	50,000	0	50,000	17,244.89	825.00	31,930.11	36.1%
11201 535247 Building Repair & Maint	6,000	0	6,000	1,904.34	.00	4,095.66	31.7%
11201 535297 Refuse Collection	2,500	0	2,500	646.38	.00	1,853.62	25.9%
11201 535344 Household & Janitorial Supp	20,000	0	20,000	11,203.97	.00	8,796.03	56.0%
11201 535349 Other Supplies	10,000	0	10,000	2,062.68	.00	7,937.32	20.6%
11201 535352 Vehicle Parts & Repairs	1,000	0	1,000	72.56	.00	927.44	7.3%
11201 535353 Machinery & Equipment Parts	10,000	0	10,000	3,312.89	.00	6,687.11	33.1%
11201 535354 Paint	2,500	0	2,500	.00	.00	2,500.00	.0%
11201 535355 Plumbing & Electrical	5,000	0	5,000	7,143.15	4,928.00	-7,071.15	241.4%
11201 536531 Land Rent & Lease	1,800	0	1,800	1,800.00	.00	.00	100.0%
11201 536533 Equipment Rent & Lease	10,000	0	10,000	3,145.30	.00	6,854.70	31.5%
11201 571004 IP Telephony Allocation	255	0	255	106.25	.00	148.75	41.7%
11201 571005 Duplicating Allocation	5	0	5	2.10	.00	2.90	42.0%
11201 571009 MIS PC Group Allocation	13,178	0	13,178	5,490.85	.00	7,687.15	41.7%
11201 571010 MIS Systems Grp Alloc(ISIS)	7,039	0	7,039	2,932.90	.00	4,106.10	41.7%
11201 571020 Fleet Allocation	1,000	0	1,000	.00	.00	1,000.00	.0%
11201 591519 Other Insurance	39,419	0	39,419	16,709.55	.00	22,709.32	42.4%
11201 594810 Capital Equipment	0	24,500	24,500	.00	10,274.00	14,226.00	41.9%
11201 594822 Capital Improvement Building	0	117,557	117,557	.00	.00	117,557.00	.0%
11201 699999 Budgetary Fund Balance	0	-142,057	-142,057	.00	.00	-142,057.00	.0%
TOTAL Central Services	0	0	0	-26,019.35	16,027.00	9,992.35	.0%
GRAND TOTAL	0	0	0	-26,019.35	16,027.00	9,992.35	.0%

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REPORT OPTIONS

	Field #	Total	Page Break	
Sequence 1	1	N	N	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/12
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
CENTRAL SERVICES (YEAR TO DATE)				Amounts/totals exceed 999 million dollars: N
Includes accounts exceeding 0% of budget.				Roll projects to object: N
Print Full or Short description: F				Print journal detail: N
Print full GL account: N				From Yr/Per: 2017/ 1
Sort by full GL account: N				To Yr/Per: 2017/12
Print Revenues-Version headings: N				Include budget entries: Y
Print revenue as credit: Y				Incl encumb/liq entries: Y
Print revenue budgets as zero: N				Sort by JE # or PO #: J
				Detail format option: 1
				Multiyear view: D

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
700 MIS Department Fund							
77001 PC Group							
77001 411100 General Property Taxes	-7,500	0	-7,500	-3,125.00	.00	-4,375.00	41.7%
77001 474180 MIS Billed	-1,880,257	0	-1,880,257	-783,440.20	.00	-1,096,816.33	41.7%
77001 511110 Salary-Permanent Regular	94,949	0	94,949	35,061.19	.00	59,887.87	36.9%
77001 511210 Wages-Regular	197,138	0	197,138	48,653.50	.00	148,484.04	24.7%
77001 511220 Wages-Overtime	8,249	0	8,249	74.22	.00	8,174.52	.9%
77001 512141 Social Security	21,478	0	21,478	6,202.62	.00	15,275.68	28.9%
77001 512142 Retirement (Employer)	20,816	0	20,816	5,823.29	.00	14,992.43	28.0%
77001 512144 Health Insurance	58,386	0	58,386	13,781.86	.00	44,604.02	23.6%
77001 512145 Life Insurance	35	0	35	8.36	.00	26.92	23.7%
77001 512151 HSA Contribution	5,300	0	5,300	.00	.00	5,300.00	.0%
77001 512173 Dental Insurance	3,240	0	3,240	851.86	.00	2,388.14	26.3%
77001 521220 Consultant	130,300	0	130,300	56,212.75	.00	74,087.25	43.1%
77001 521296 Computer Support	654,383	0	654,383	409,090.15	38,497.60	206,795.58	68.4%
77001 529299 Purchase Care & Services	189,000	0	189,000	101,354.35	.00	87,645.65	53.6%
77001 531301 Office Equipment	300	0	300	.00	.00	300.00	.0%
77001 531303 Computer Equipmt & Software	82,500	0	82,500	154,534.90	24,578.06	-96,612.96	217.1%
77001 531312 Office Supplies	300	0	300	.00	.00	300.00	.0%
77001 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
77001 531322 Subscriptions	300	0	300	.00	.00	300.00	.0%
77001 531324 Membership Dues	400	0	400	.00	.00	400.00	.0%
77001 532325 Registration	3,200	0	3,200	.00	.00	3,200.00	.0%
77001 532332 Mileage	200	0	200	.00	.00	200.00	.0%
77001 532335 Meals	150	0	150	.00	.00	150.00	.0%
77001 532336 Lodging	425	0	425	.00	.00	425.00	.0%
77001 532350 Training Materials	1,500	0	1,500	.00	.00	1,500.00	.0%
77001 533228 Internet	25,000	0	25,000	5,996.00	.00	19,004.00	24.0%
77001 571004 IP Telephony Allocation	3,826	0	3,826	1,594.15	.00	2,231.85	41.7%
77001 571008 MIS Overhead Allocation	430	0	430	680.87	.00	-250.80	158.3%
77001 591519 Other Insurance	2,952	0	2,952	1,174.95	.00	1,776.66	39.8%
77001 594818 Capital Computer	382,900	0	382,900	28,488.02	101,918.10	252,493.88	34.1%
TOTAL PC Group	0	0	0	83,017.84	164,993.76	-248,011.60	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77002 Systems Group							
77002 451200 Records & Reports	-500	0	-500	-225.00	.00	-275.00	45.0%
77002 474180 MIS Billed	-525,929	0	-525,929	-219,136.90	.00	-306,791.71	41.7%
77002 511110 Salary-Permanent Regular	253,989	0	253,989	100,920.50	.00	153,068.27	39.7%
77002 511210 Wages-Regular	86,842	0	86,842	25,149.45	.00	61,692.11	29.0%
77002 511220 Wages-Overtime	47	0	47	.00	.00	46.88	.0%
77002 511330 Wages-Longevity Pay	750	0	750	.00	.00	750.00	.0%
77002 512141 Social Security	24,298	0	24,298	8,980.61	.00	15,317.17	37.0%
77002 512142 Retirement (Employer)	23,848	0	23,848	8,761.89	.00	15,085.69	36.7%
77002 512144 Health Insurance	54,079	0	54,079	22,774.92	.00	31,303.66	42.1%
77002 512145 Life Insurance	92	0	92	35.48	.00	56.73	38.5%
77002 512151 HSA Contribution	4,810	0	4,810	.00	.00	4,810.00	.0%
77002 512173 Dental Insurance	2,945	0	2,945	1,320.84	.00	1,623.96	44.9%
77002 521220 Consultant	7,500	0	7,500	497.50	.00	7,002.50	6.6%
77002 531312 Office Supplies	200	0	200	113.68	.00	86.32	56.8%
77002 531324 Membership Dues	300	0	300	375.00	.00	-75.00	125.0%
77002 532325 Registration	3,000	0	3,000	1,458.50	.00	1,541.50	48.6%
77002 532332 Mileage	100	0	100	.00	.00	100.00	.0%
77002 532335 Meals	75	0	75	.00	.00	75.00	.0%
77002 532350 Training Materials	1,000	0	1,000	.00	.00	1,000.00	.0%
77002 535242 Maintain Machinery & Equip	58,800	0	58,800	36,412.20	.00	22,387.80	61.9%
77002 571004 IP Telephony Allocation	638	0	638	265.85	.00	372.15	41.7%
77002 571008 MIS Overhead Allocation	430	0	430	680.87	.00	-250.80	158.3%
77002 591519 Other Insurance	2,687	0	2,687	1,336.50	.00	1,350.88	49.7%
TOTAL Systems Group	0	0	0	-10,278.11	.00	10,278.11	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77004 MIS Overhead							
77004 533225 Telephone & Fax	0	0	0	1,052.59	.00	-1,052.59	.0%
77004 533236 wireless Internet	0	0	0	954.02	.00	-954.02	.0%
77004 571008 MIS Overhead Allocation	-860	0	-860	-1,361.74	.00	501.60	158.3%
77004 591519 Other Insurance	860	0	860	296.25	.00	563.89	34.4%
TOTAL MIS Overhead	0	0	0	941.12	.00	-941.12	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77005 IP-Telephony							
77005 474190 IP-Telephony Billed	-104,185	0	-104,185	-43,414.60	.00	-60,770.64	41.7%
77005 511210 Wages-Regular	77,072	0	77,072	28,386.92	.00	48,685.50	36.8%
77005 511220 Wages-Overtime	828	0	828	10.69	.00	817.78	1.3%
77005 512141 Social Security	5,959	0	5,959	2,172.37	.00	3,787.05	36.5%
77005 512142 Retirement (Employer)	5,414	0	5,414	1,973.64	.00	3,440.47	36.5%
77005 512145 Life Insurance	60	0	60	21.52	.00	38.36	35.9%
77005 512173 Dental Insurance	1,104	0	1,104	440.28	.00	663.72	39.9%
77005 521220 Consultant	7,000	0	7,000	666.75	.00	6,333.25	9.5%
77005 531303 Computer Equipmt & Software	2,500	0	2,500	.00	.00	2,500.00	.0%
77005 533225 Telephone & Fax	0	0	0	5,073.17	.00	-5,073.17	.0%
77005 535242 Maintain Machinery & Equip	3,500	0	3,500	.00	.00	3,500.00	.0%
77005 591519 Other Insurance	747	0	747	304.75	.00	442.19	40.8%
TOTAL IP-Telephony	0	0	0	-4,364.51	.00	4,364.51	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77006 Central Duplication							
77006 451002 Private Party Photocopy	-300	0	-300	-157.57	.00	-142.43	52.5%
77006 472003 Municipality Copies & Printin	-1,000	0	-1,000	-22.58	.00	-977.42	2.3%
77006 474180 MIS Billed	-36,000	0	-36,000	-9,191.00	.00	-26,809.00	25.5%
77006 474200 Copying & Printing Interdepa	-22,063	0	-22,063	-5,748.12	.00	-16,315.23	26.1%
77006 511210 Wages-Regular	17,145	0	17,145	4,178.33	.00	12,967.12	24.4%
77006 511220 Wages-Overtime	79	0	79	.00	.00	79.02	.0%
77006 511240 Wages-Temporary	0	0	0	1,381.20	.00	-1,381.20	.0%
77006 511390 Wages-Death Benefit	0	0	0	683.88	.00	-683.88	.0%
77006 512141 Social Security	1,318	0	1,318	425.30	.00	892.37	32.3%
77006 531298 United Parcel Service	0	0	0	9.23	.00	-9.23	.0%
77006 531303 Computer Equipmt & Software	0	0	0	199.98	.00	-199.98	.0%
77006 531311 Postage & Box Rent	0	0	0	.78	.00	-.78	.0%
77006 531312 Office Supplies	14,500	0	14,500	3,845.19	.00	10,654.81	26.5%
77006 531314 Small Items Of Equipment	600	0	600	1,274.24	.00	-674.24	212.4%
77006 531349 Other Operating Expenses	500	0	500	18.99	.00	481.01	3.8%
77006 532332 Mileage	110	0	110	.00	.00	110.00	.0%
77006 535242 Maintain Machinery & Equip	5,500	0	5,500	1,711.94	.00	3,788.06	31.1%
77006 535252 Printing Equip Maintenance	14,000	0	14,000	408.80	.00	13,591.20	2.9%
77006 571004 IP Telephony Allocation	128	0	128	53.35	.00	74.65	41.7%
77006 571009 MIS PC Group Allocation	4,942	0	4,942	2,059.15	.00	2,882.85	41.7%
77006 571010 MIS Systems Grp Alloc(ISIS)	372	0	372	155.00	.00	217.00	41.7%
77006 591519 Other Insurance	169	0	169	67.40	.00	101.81	39.8%
TOTAL Central Duplication	0	0	0	1,353.49	.00	-1,353.49	.0%
GRAND TOTAL	0	0	0	70,669.83	164,993.76	-235,663.59	.0%

05/28/2025
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Jefferson County
 MIS (YEAR TO DATE)

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REPORT OPTIONS

	Field #	Total	Page Break	
Sequence 1	1	N	N	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/12
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
MIS (YEAR TO DATE)				Amounts/totals exceed 999 million dollars: N
				Roll projects to object: N
				Print journal detail: N
Includes accounts exceeding 0% of budget.				From Yr/Per: 2017/ 1
Print Full or Short description: F				To Yr/Per: 2017/12
Print full GL account: N				Include budget entries: Y
Sort by full GL account: N				Incl encumb/liq entries: Y
Print Revenues-Version headings: N				Sort by JE # or PO #: J
Print revenue as credit: Y				Detail format option: 1
Print revenue budgets as zero: N				Multiyear view: D