

Building and Grounds Committee AGENDA

Videoconference or
Workforce Development Center
874 Collins Rd, Rm 103
Jefferson, WI 53549

Monday, July 7, 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 June 2, 2025 Building and Grounds Committee Minutes
8. Update on courthouse/sheriff/jail project and contingency
9. Updates on other projects
 - a. Demolition of MIS building
 - b. Human Services entry lobby renovations
 - c. Discussion and update on Fair Park Maintenance Plan
 - d. Fair Park's roof repairs
 - e. Fair Park's fire alarm replacement
10. Discussion and possible action on 2026 capital budget requests and 2025 capital needs
11. IT Project Update
12. Financial Reports (YTD)
 - a. Central Services
 - b. Management Information Systems (MIS)
13. Discussion and possible action on future meeting dates and agenda items
Next meeting scheduled for Monday, August 4, 2025 at 8:30 a.m.
14. Tour of Human Services Campus
15. 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, June 2, 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: 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 May 5, 2025 committee meeting minutes

Draft minutes were provided for review.

Motion by Braughler/Preuss to approve May 5, 2025 committee meeting minutes. Motion passed 5-0.

8. Update on courthouse/sheriff/jail project and contingency

Luckey and Fox gave an update. There is one item related to courtroom security that are being addressed. The county received \$180,000 in energy credits. No action taken.

9. Updates on projects

- a. Human Services security / lobby renovations. Fox said that he is working with Potter Lawson on several design options for Human Services and the Workforce Development building. No action taken.
- b. Courthouse watermain failure May 12th. Fox updated on the watermain failure. No action taken.
- c. Fair Park roof replacement project. Fox said that the low bid was \$89,250 and would add an additional \$20,000 to make sure everything is covered.

10. Discussion and possible action on acceptance of bid and authorization to contract for the Fair Park roof

A copy of the Resolution was provided for review.

Motion by Braughler/Preuss to approve the resolution and forward to the Finance Committee for their consideration. Motion passed 5-0.

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

Fox shared a facilities capital budget request spreadsheet. These items need to be reviewed and prioritized. No action taken.

12. IT Project Update

No action taken.

13. Central Services Projects Update

No action taken.

14. Financial Reports (YTD)

- a. Central Services
- b. Management Information Systems

Financial reports were provided for review. No action taken.

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

- a. Approval of June 2, 2025 Building and Grounds Committee meeting minutes

- b. IT Project Update
- c. Discussion and possible action on 2026 capital budget requests and 2025 capital needs
- d. Discussion on demolition of MIS building
- e. Discussion and update on Fair Park Maintenance Plan
- f. Tour of Facilities - Human Services

Next meeting Monday, July 7, 2025 at 8:30 a.m. at Human Services

16. **Tour of Highway Facility**

17. **Adjourn**

Motion by Braughler/Backlund to adjourn

MIS - June 2025

County Board :

James Braughler requested a way to play a video at the WCA conference

Fair:

Looking into adding cameras at the gates.

Repairing access points that were damaged by the storms

Land Records/Zoning/ Land and Water Conservation:

Meeting monthly to discuss the progress of the new systems

Clerk of Courts:

The Court's Polycom is no longer supported, we are getting prices for the new version of Polycom (Pexip)

Finance:

Munis updates

Time and Attendance and the new version of Munis v2021

Looked into an open records request for Marc to validate the requestor

Veterans Services:

We have the camera for their lobby area waiting for the cable to be run.

Highway:

We have the new Access Points, and we are starting to install

Ordered the new UPS

Calling in a cleaning company to clean the highway garage data cabinet

Register of Deeds:

We have the camera for their lobby area waiting for the cable to be run

County Clerk:

Had an open record request from Sunshine Reporting looking into this request

HUMAN SERVICES/ Health:

Enhanced CHR(Clinical Health Record) main view, due to latency

Billing changes

Note monitoring

We started to replace Access Points at Human Services

MIS:

Software *Development*:

Locking down security on the IFS (ongoing)

Verifying Anti-Virus results on the IBMi (ongoing)

Fix errors on the server log (ongoing)

Transitioning to PHP 8.4.8 completed, had some challenges

Networking:

Cybersecurity with MS-ISAC and EI-ISAC (monthly)

ThinkGard Recovery Test

Looking into Server 2025 cost

Started to install the new Switches.

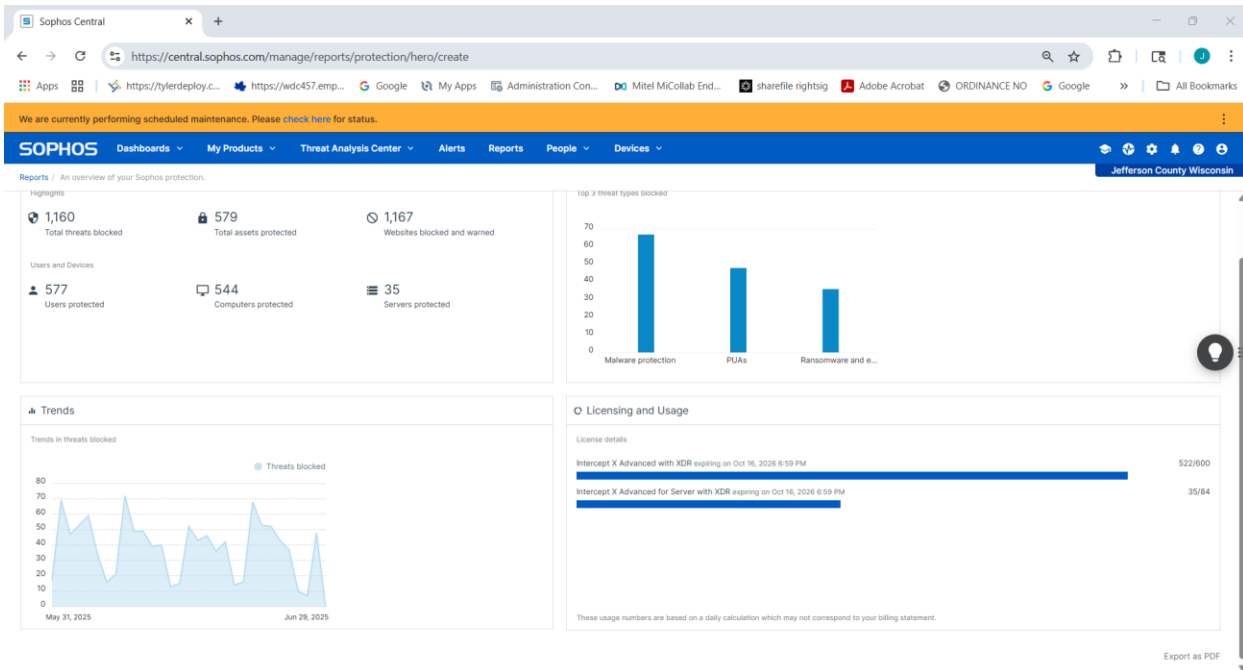
Moving the rest of the employees to Microsoft Office 365

Updating Windows 10 to Windows 11

In the process of removing AT&T phone lines throughout the County

Looked into Sunlight reporting for open records request

Updated firmware on the courthouse switches



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Jefferson County
CENTRAL SERVICES (YEAR TO DATE)

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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	-531,527.04	.00	-531,527.02	50.0%
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	79,681.55	.00	129,790.44	38.0%
11201	511210	wages-Regular	287,890	0	287,890	124,324.62	.00	163,565.34	43.2%
11201	511220	wages-Overtime	9,788	0	9,788	4,579.70	.00	5,208.03	46.8%
11201	511330	wages-Longevity Pay	604	0	604	.00	.00	603.75	.0%
11201	512141	Social Security	36,161	0	36,161	15,140.60	.00	21,020.03	41.9%
11201	512142	Retirement (Employer)	33,050	0	33,050	13,669.62	.00	19,380.78	41.4%
11201	512144	Health Insurance	91,407	0	91,407	30,869.10	.00	60,537.93	33.8%
11201	512145	Life Insurance	139	0	139	79.40	.00	59.14	57.3%
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	3,035.77	.00	4,380.23	40.9%
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	6,774.87	.00	8,307.29	44.9%
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	19,484.94	.00	515.06	97.4%
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	50.36	.00	949.64	5.0%
11201	531313	Printing & Duplicating	500	0	500	46.46	.00	453.54	9.3%
11201	531314	Small Items Of Equipment	6,000	0	6,000	1,601.55	.00	4,398.45	26.7%
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	531349	Other Operating Expenses	0	0	0	195.69	.00	-195.69	.0%

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Jefferson County
CENTRAL SERVICES (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11201 531351 Gas/Diesel	3,000	0	3,000	196.14	.00	2,803.86	6.5%
11201 532325 Registration	0	0	0	180.00	.00	-180.00	.0%
11201 532332 Mileage	300	0	300	3.80	.00	296.20	1.3%
11201 532336 Lodging	0	0	0	119.00	.00	-119.00	.0%
11201 533221 Water	5,000	0	5,000	1,476.68	.00	3,523.32	29.5%
11201 533222 Electric	75,000	0	75,000	13,359.97	.00	61,640.03	17.8%
11201 533223 Sewer	4,500	0	4,500	1,384.70	.00	3,115.30	30.8%
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	595.16	.00	904.84	39.7%
11201 533235 Storm Water Utility	2,500	0	2,500	882.22	.00	1,617.78	35.3%
11201 535239 Street Repair & Maint	500	0	500	.00	.00	500.00	.0%
11201 535246 Building Service & Maint	50,000	0	50,000	17,265.02	825.00	31,909.98	36.2%
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	806.47	.00	1,693.53	32.3%
11201 535344 Household & Janitorial Supp	20,000	0	20,000	12,386.95	.00	7,613.05	61.9%
11201 535349 Other Supplies	10,000	0	10,000	3,277.34	.00	6,722.66	32.8%
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	10,574.73	.00	-574.73	105.7%
11201 535354 Paint	2,500	0	2,500	.00	.00	2,500.00	.0%
11201 535355 Plumbing & Electrical	5,000	0	5,000	82,930.73	4,928.00	-82,858.73*****	
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	127.50	.00	127.50	50.0%
11201 571005 Duplicating Allocation	5	0	5	2.52	.00	2.48	50.4%
11201 571009 MIS PC Group Allocation	13,178	0	13,178	6,589.02	.00	6,588.98	50.0%
11201 571010 MIS Systems Grp Alloc(ISIS)	7,039	0	7,039	3,519.48	.00	3,519.52	50.0%
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	10,274.00	4,093.14	10,132.86	58.6%
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	41,314.56	9,846.14	-51,160.70	.0%
GRAND TOTAL	0	0	0	41,314.56	9,846.14	-51,160.70	.0%

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 Jefferson County
 MIS (YEAR TO DATE)

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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	-3,750.00	.00	-3,750.00	50.0%
77001 474180 MIS Billed	-1,880,257	0	-1,880,257	-940,128.24	.00	-940,128.29	50.0%
77001 511110 Salary-Permanent Regular	94,949	0	94,949	42,226.99	.00	52,722.07	44.5%
77001 511210 Wages-Regular	197,138	0	197,138	58,700.73	.00	138,436.81	29.8%
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	7,474.08	.00	14,004.22	34.8%
77001 512142 Retirement (Employer)	20,816	0	20,816	7,019.59	.00	13,796.13	33.7%
77001 512144 Health Insurance	58,386	0	58,386	16,919.20	.00	41,466.68	29.0%
77001 512145 Life Insurance	35	0	35	10.65	.00	24.63	30.2%
77001 512151 HSA Contribution	5,300	0	5,300	.00	.00	5,300.00	.0%
77001 512173 Dental Insurance	3,240	0	3,240	1,029.86	.00	2,210.14	31.8%
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	463,453.32	.00	190,930.01	70.8%
77001 529299 Purchase Care & Services	189,000	0	189,000	101,354.35	.00	87,645.65	53.6%
77001 531298 United Parcel Service	0	0	0	8.40	.00	-8.40	.0%
77001 531301 Office Equipment	300	0	300	.00	.00	300.00	.0%
77001 531303 Computer Equipmt & Software	82,500	0	82,500	181,396.21	.00	-98,896.21	219.9%
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	196.00	.00	229.00	46.1%
77001 532350 Training Materials	1,500	0	1,500	.00	.00	1,500.00	.0%
77001 533225 Telephone & Fax	0	0	0	196.52	.00	-196.52	.0%
77001 533228 Internet	25,000	0	25,000	17,415.00	.00	7,585.00	69.7%
77001 533236 Wireless Internet	0	0	0	95.60	.00	-95.60	.0%
77001 571004 IP Telephony Allocation	3,826	0	3,826	1,912.98	.00	1,913.02	50.0%
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	77,398.82	45,481.74	260,019.44	32.1%
TOTAL PC Group	0	0	0	91,072.85	45,481.74	-136,554.59	.0%

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 Jefferson County
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FROM 2025 01 TO 2025 12

	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	-262,964.28	.00	-262,964.33	50.0%
77002 511110 Salary-Permanent Regular	253,989	0	253,989	121,582.49	.00	132,406.28	47.9%
77002 511210 Wages-Regular	86,842	0	86,842	30,289.49	.00	56,552.07	34.9%
77002 511220 Wages-Overtime	47	0	47	144.56	.00	-97.68	308.4%
77002 511330 Wages-Longevity Pay	750	0	750	.00	.00	750.00	.0%
77002 512141 Social Security	24,298	0	24,298	10,819.12	.00	13,478.66	44.5%
77002 512142 Retirement (Employer)	23,848	0	23,848	10,565.17	.00	13,282.41	44.3%
77002 512144 Health Insurance	54,079	0	54,079	27,959.46	.00	26,119.12	51.7%
77002 512145 Life Insurance	92	0	92	44.97	.00	47.24	48.8%
77002 512151 HSA Contribution	4,810	0	4,810	.00	.00	4,810.00	.0%
77002 512173 Dental Insurance	2,945	0	2,945	1,596.84	.00	1,347.96	54.2%
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 533225 Telephone & Fax	0	0	0	37.13	.00	-37.13	.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	319.02	.00	318.98	50.0%
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	-18,956.78	.00	18,956.78	.0%

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 Jefferson County
 MIS (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77004 MIS Overhead							
77004 533225 Telephone & Fax	0	0	0	1,093.78	.00	-1,093.78	.0%
77004 533236 wireless Internet	0	0	0	1,098.06	.00	-1,098.06	.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	1,126.35	.00	-1,126.35	.0%

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FROM 2025 01 TO 2025 12

	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	-52,097.52	.00	-52,087.72	50.0%
77005 511210 Wages-Regular	77,072	0	77,072	34,188.63	.00	42,883.79	44.4%
77005 511220 Wages-Overtime	828	0	828	10.69	.00	817.78	1.3%
77005 512141 Social Security	5,959	0	5,959	2,616.19	.00	3,343.23	43.9%
77005 512142 Retirement (Employer)	5,414	0	5,414	2,376.86	.00	3,037.25	43.9%
77005 512145 Life Insurance	60	0	60	27.29	.00	32.59	45.6%
77005 512173 Dental Insurance	1,104	0	1,104	532.28	.00	571.72	48.2%
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	6,398.65	.00	-6,398.65	.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	-4,975.43	.00	4,975.43	.0%

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FROM 2025 01 TO 2025 12

	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	-11,029.20	.00	-24,970.80	30.6%
77006 474200 Copying & Printing Interdepa	-22,063	0	-22,063	-7,391.09	.00	-14,672.26	33.5%
77006 511210 Wages-Regular	17,145	0	17,145	6,141.83	.00	11,003.62	35.8%
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	575.51	.00	742.16	43.7%
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	4,558.46	.00	9,941.54	31.4%
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	2,297.23	.00	3,202.77	41.8%
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	64.02	.00	63.98	50.0%
77006 571009 MIS PC Group Allocation	4,942	0	4,942	2,470.98	.00	2,471.02	50.0%
77006 571010 MIS Systems Grp Alloc(ISIS)	372	0	372	186.00	.00	186.00	50.0%
77006 591519 Other Insurance	169	0	169	67.40	.00	101.81	39.8%
TOTAL Central Duplication	0	0	0	1,738.09	.00	-1,738.09	.0%
GRAND TOTAL	0	0	0	70,005.08	45,481.74	-115,486.82	.0%