

Building and Grounds Committee AGENDA

Videoconference or

Fair Park Activity Center
503 N. Jackson Avenue
Jefferson, WI 53549

Monday, October 6, 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 September 4, 2025 Building and Grounds Committee Minutes
8. Update on courthouse/sheriff/jail project and contingency
9. Updates on other projects
 - a. Discussion and update on Fair Park Maintenance Plan
 - b. Fair Park's roof repairs
 - c. Fair Park's fire alarm replacement
 - d. Fair Park LED lighting grant
 - e. Gov. Evers community grant applications
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, November 3, 2025 at 8:30 a.m.
14. Tour of Fair Park
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

Thursday, September 4, 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, John Rageth, Becky Roberts

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 July 7, 2025 committee meeting minutes

Draft minutes were provided for review.

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

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

Fox gave an update. No action taken.

9. Update on Human Services entry lobby renovations

Fox shared options for the proposed renovations and discussed the budget. No action taken.

10. Updates on projects

- a. Demolition of MIS building – This is postponed until 2027
- b. Discussion and update on Fair Park Maintenance Plan
- c. Fair Park's roof repairs – This project is completed
- e. Fair Park's fire alarm replacement – This project is in progress.

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

Fox shared a list of capital requests from Central Services. Luckey shared a full list of capital requests for all departments. No action taken.

12. IT Project Update

A written report was provided for review. Rageth reviewed some of the projects. 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

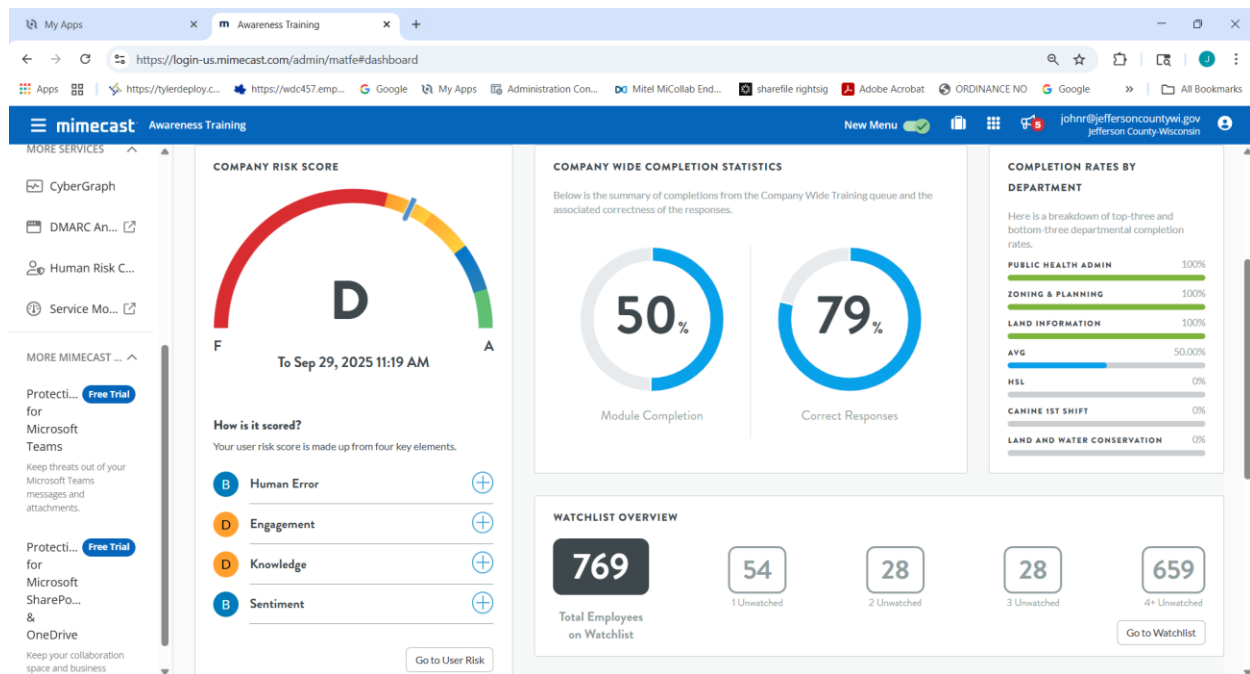
- a. Approval of September 4, 2025 Building and Grounds Committee meeting minutes
- b. IT Project Update
- c. Discussion and possible action on 2026 capital budget requests and 2025 capital needs
- d. Update on Human Services renovation.
- e. Tour of Facilities – Fair Park

Next meeting Monday, October 6, 2025 at 8:30 a.m. at Fair Park.

Tour of Sheriff's Office

15. Adjourn

Motion by Braughler/Preuss to adjourn at 10:04 a.m.



MIS: September report

ADMIN/HR/Corp Counsel:

New version of Munis Time and Attendance.

County Board :

We updated VMIX, the video streaming software, to the latest version because we were experiencing issues with the previous version.

Child Support:

Stacee sent us an updated state audit document. We have reviewed the state technology requirements, and Child Support complies.

Land Records/Zoning/ Land and Water Conservation:

Meeting monthly to discuss the progress of the new systems

Treasurer:

Creating a settlement app

Finance:

Munis upgrade V2024 scheduled for 10/14

Highway:

Installing the new Access Points

UW Extension:

Repaired the overhead projector in rooms 8 & 9

County Clerk:

Audrey needed to contact OpenMeeting Technologies to correct a board member who needed to be added to the new version of their software before the September board meeting.

Sheriff/EOC:

There is still no update. Working with AVI-SPL to replace the large screen in the EOC Center.

HUMAN SERVICES/ Health:

Note monitoring

Completed the installation of the Access Points at Human Services.

Installed an IP phone at Lueder Haus after the AT&T mess.

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)

Networking:

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

ThinkGard Recovery Test

Preparing for New Switches to go live 10/11

Moving the rest of the employees to Microsoft Office 365

Updating Windows 10 to Windows 11

Updated all the county elevators to Dynalink

We configured Mitel paging

Updated all the Firewalls to the latest security level

Server 2025 ordered

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12:37:29

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	-797,290.56	.00	-265,763.50	75.0%
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	137,818.65	.00	71,653.34	65.8%
11201	511210	wages-Regular	287,890	0	287,890	201,036.55	.00	86,853.41	69.8%
11201	511220	wages-Overtime	9,788	0	9,788	5,866.64	.00	3,921.09	59.9%
11201	511330	wages-Longevity Pay	604	0	604	.00	.00	603.75	.0%
11201	512141	Social Security	36,161	0	36,161	25,050.65	.00	11,109.98	69.3%
11201	512142	Retirement (Employer)	33,050	0	33,050	22,026.29	.00	11,024.11	66.6%
11201	512144	Health Insurance	91,407	0	91,407	50,364.45	.00	41,042.58	55.1%
11201	512145	Life Insurance	139	0	139	149.96	.00	-11.42	108.2%
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	4,650.77	.00	2,765.23	62.7%
11201	512390	Safety Equipment	4,000	0	4,000	265.19	.00	3,734.81	6.6%
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	1,675.07	.00	8,324.93	16.8%
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	11,287.91	.00	3,794.25	74.8%
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	12,910.85	.00	-10,910.85	645.5%
11201	531298	United Parcel Service	500	0	500	.00	.00	500.00	.0%
11201	531302	Building & Maint Equipment	20,000	0	20,000	23,919.94	.00	-3,919.94	119.6%
11201	531303	Computer Equipmt & Software	2,000	0	2,000	4,231.12	.00	-2,231.12	211.6%
11201	531311	Postage & Box Rent	500	0	500	.00	.00	500.00	.0%
11201	531312	Office Supplies	1,000	0	1,000	152.23	.00	847.77	15.2%
11201	531313	Printing & Duplicating	500	0	500	82.51	.00	417.49	16.5%
11201	531314	Small Items Of Equipment	6,000	0	6,000	4,792.38	.00	1,207.62	79.9%
11201	531320	Safety Supplies	2,000	0	2,000	613.80	.00	1,386.20	30.7%
11201	531321	Publication Of Legal Notice	500	0	500	192.00	.00	308.00	38.4%
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	272.31	.00	2,727.69	9.1%
11201 532325 Registration	0	0	0	180.00	.00	-180.00	.0%
11201 532332 Mileage	300	0	300	7.79	.00	292.21	2.6%
11201 532336 Lodging	0	0	0	119.00	.00	-119.00	.0%
11201 533221 Water	5,000	0	5,000	2,480.02	.00	2,519.98	49.6%
11201 533222 Electric	75,000	0	75,000	29,886.08	.00	45,113.92	39.8%
11201 533223 Sewer	4,500	0	4,500	2,330.29	.00	2,169.71	51.8%
11201 533224 Natural Gas	35,000	0	35,000	53,922.91	.00	-18,922.91	154.1%
11201 533225 Telephone & Fax	1,500	0	1,500	1,162.89	.00	337.11	77.5%
11201 533235 Storm Water Utility	2,500	0	2,500	1,422.85	.00	1,077.15	56.9%
11201 535239 Street Repair & Maint	500	0	500	.00	.00	500.00	.0%
11201 535246 Building Service & Maint	50,000	0	50,000	30,334.79	.00	19,665.21	60.7%
11201 535247 Building Repair & Maint	6,000	0	6,000	6,519.89	.00	-519.89	108.7%
11201 535297 Refuse Collection	2,500	0	2,500	1,246.74	.00	1,253.26	49.9%
11201 535344 Household & Janitorial Supp	20,000	0	20,000	28,114.89	.00	-8,114.89	140.6%
11201 535349 Other Supplies	10,000	0	10,000	11,953.19	.00	-1,953.19	119.5%
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	18,325.18	.00	-8,325.18	183.3%
11201 535354 Paint	2,500	0	2,500	.00	.00	2,500.00	.0%
11201 535355 Plumbing & Electrical	5,000	0	5,000	85,725.63	4,928.00	-85,653.63*****	
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	3,230.30	.00	6,769.70	32.3%
11201 571004 IP Telephony Allocation	255	0	255	191.25	.00	63.75	75.0%
11201 571005 Duplicating Allocation	5	0	5	3.78	.00	1.22	75.6%
11201 571009 MIS PC Group Allocation	13,178	0	13,178	9,883.53	.00	3,294.47	75.0%
11201 571010 MIS Systems Grp Alloc(ISIS)	7,039	0	7,039	5,279.22	.00	1,759.78	75.0%
11201 571020 Fleet Allocation	1,000	0	1,000	.00	.00	1,000.00	.0%
11201 591519 Other Insurance	39,419	0	39,419	30,077.19	.00	9,341.68	76.3%
11201 594810 Capital Equipment	0	24,500	24,500	14,367.14	.00	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	82,278.68	4,928.00	-87,206.68	.0%
GRAND TOTAL	0	0	0	82,278.68	4,928.00	-87,206.68	.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	-5,625.00	.00	-1,875.00	75.0%
77001 474180 MIS Billed	-1,880,257	0	-1,880,257	-1,410,192.36	.00	-470,064.17	75.0%
77001 511110 Salary-Permanent Regular	94,949	0	94,949	66,219.05	.00	28,730.01	69.7%
77001 511210 Wages-Regular	197,138	0	197,138	94,573.69	.00	102,563.85	48.0%
77001 511220 Wages-Overtime	8,249	0	8,249	86.78	.00	8,161.96	1.1%
77001 512141 Social Security	21,478	0	21,478	11,895.10	.00	9,583.20	55.4%
77001 512142 Retirement (Employer)	20,816	0	20,816	11,181.07	.00	9,634.65	53.7%
77001 512144 Health Insurance	58,386	0	58,386	27,899.89	.00	30,485.99	47.8%
77001 512145 Life Insurance	35	0	35	19.81	.00	15.47	56.2%
77001 512151 HSA Contribution	5,300	0	5,300	.00	.00	5,300.00	.0%
77001 512173 Dental Insurance	3,240	0	3,240	1,563.86	.00	1,676.14	48.3%
77001 521220 Consultant	130,300	0	130,300	65,992.75	.00	64,307.25	50.6%
77001 521296 Computer Support	654,383	0	654,383	525,769.89	.00	128,613.44	80.3%
77001 529299 Purchase Care & Services	189,000	0	189,000	157,493.53	.00	31,506.47	83.3%
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	259,817.64	.00	-177,317.64	314.9%
77001 531312 Office Supplies	300	0	300	183.98	.00	116.02	61.3%
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	901.53	.00	-901.53	.0%
77001 533228 Internet	25,000	0	25,000	26,872.00	.00	-1,872.00	107.5%
77001 533236 Wireless Internet	0	0	0	367.05	.00	-367.05	.0%
77001 571004 IP Telephony Allocation	3,826	0	3,826	2,869.47	.00	956.53	75.0%
77001 571008 MIS Overhead Allocation	430	0	430	1,421.80	.00	-991.73	330.6%
77001 591519 Other Insurance	2,952	0	2,952	2,114.91	.00	836.70	71.7%
77001 594818 Capital Computer	382,900	0	382,900	114,020.15	3,195.06	265,684.79	30.6%
TOTAL PC Group	0	0	0	-44,349.01	3,195.06	41,153.95	.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
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	-394,446.42	.00	-131,482.19	75.0%
77002 511110 Salary-Permanent Regular	253,989	0	253,989	194,882.20	.00	59,106.57	76.7%
77002 511210 Wages-Regular	86,842	0	86,842	48,650.80	.00	38,190.76	56.0%
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	17,318.58	.00	6,979.20	71.3%
77002 512142 Retirement (Employer)	23,848	0	23,848	16,935.62	.00	6,911.96	71.0%
77002 512144 Health Insurance	54,079	0	54,079	46,105.35	.00	7,973.23	85.3%
77002 512145 Life Insurance	92	0	92	82.93	.00	9.28	89.9%
77002 512151 HSA Contribution	4,810	0	4,810	.00	.00	4,810.00	.0%
77002 512173 Dental Insurance	2,945	0	2,945	2,424.84	.00	519.96	82.3%
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	138.28	.00	-138.28	.0%
77002 535242 Maintain Machinery & Equip	58,800	0	58,800	47,526.90	.00	11,273.10	80.8%
77002 571004 IP Telephony Allocation	638	0	638	478.53	.00	159.47	75.0%
77002 571008 MIS Overhead Allocation	430	0	430	1,421.79	.00	-991.72	330.6%
77002 591519 Other Insurance	2,687	0	2,687	2,405.70	.00	281.68	89.5%
TOTAL Systems Group	0	0	0	-13,710.66	.00	13,710.66	.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	-2,843.59	.00	1,983.45	330.6%
77004 591519 Other Insurance	860	0	860	533.25	.00	326.89	62.0%
TOTAL MIS Overhead	0	0	0	-118.50	.00	118.50	.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
77005 IP-Telephony							
77005 474190 IP-Telephony Billed	-104,185	0	-104,185	-78,146.28	.00	-26,038.96	75.0%
77005 511210 Wages-Regular	77,072	0	77,072	55,228.75	.00	21,843.67	71.7%
77005 511220 Wages-Overtime	828	0	828	10.69	.00	817.78	1.3%
77005 512141 Social Security	5,959	0	5,959	4,225.79	.00	1,733.63	70.9%
77005 512142 Retirement (Employer)	5,414	0	5,414	3,839.15	.00	1,574.96	70.9%
77005 512145 Life Insurance	60	0	60	50.37	.00	9.51	84.1%
77005 512173 Dental Insurance	1,104	0	1,104	808.28	.00	295.72	73.2%
77005 521220 Consultant	7,000	0	7,000	3,623.25	.00	3,376.75	51.8%
77005 531303 Computer Equipmt & Software	2,500	0	2,500	.00	.00	2,500.00	.0%
77005 533225 Telephone & Fax	0	0	0	10,359.49	.00	-10,359.49	.0%
77005 535242 Maintain Machinery & Equip	3,500	0	3,500	.00	.00	3,500.00	.0%
77005 591519 Other Insurance	747	0	747	548.55	.00	198.39	73.4%
TOTAL IP-Telephony	0	0	0	548.04	.00	-548.04	.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
77006 Central Duplication							
77006 451002 Private Party Photocopy	-300	0	-300	-275.30	.00	-24.70	91.8%
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	-16,543.80	.00	-19,456.20	46.0%
77006 474200 Copying & Printing Interdepa	-22,063	0	-22,063	-12,207.41	.00	-9,855.94	55.3%
77006 511210 Wages-Regular	17,145	0	17,145	11,910.18	.00	5,235.27	69.5%
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	1,016.78	.00	300.89	77.2%
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	4,337.36	.00	10,162.64	29.9%
77006 531314 Small Items Of Equipment	600	0	600	1,318.51	.00	-718.51	219.8%
77006 531349 Other Operating Expenses	500	0	500	320.00	.00	180.00	64.0%
77006 532332 Mileage	110	0	110	49.70	.00	60.30	45.2%
77006 535242 Maintain Machinery & Equip	5,500	0	5,500	3,398.72	.00	2,101.28	61.8%
77006 535252 Printing Equip Maintenance	14,000	0	14,000	2,193.99	.00	11,806.01	15.7%
77006 571004 IP Telephony Allocation	128	0	128	96.03	.00	31.97	75.0%
77006 571009 MIS PC Group Allocation	4,942	0	4,942	3,706.47	.00	1,235.53	75.0%
77006 571010 MIS Systems Grp Alloc(ISIS)	372	0	372	279.00	.00	93.00	75.0%
77006 591519 Other Insurance	169	0	169	121.32	.00	47.89	71.7%
TOTAL Central Duplication	0	0	0	1,974.04	.00	-1,974.04	.0%
GRAND TOTAL	0	0	0	-55,656.09	3,195.06	52,461.03	.0%

