Building and Grounds Committee
AGENDA

Videoconference or
Conference Rm. C2003
Courthouse Bldg.
311 S Center Avenue
Jefferson, WI 53549

Monday, June 1, 2026
8:30 a.m.

Building and Grounds Committee Members
Kathi Cauley, Michael Foster, Roger Lindl, Robert Preuss, Phil Ristow

1. Call to order
2. Roll Call
3. Certification of Compliance with Open Meetings Law
4. Review of the Agenda
5. Election of Officers – Chair and Vice Chair
6. Public Comment
   (Members of the public who wish to address the committee on specific agenda items must register their request at this time)
7. Communications – auction items
8. Approval of April 6, 2026 Building and Grounds Committee Minutes
9. Updates on projects:
   a. Courthouse projects: video surveillance enhancements, audible alarms at emergency exit doors, mechanical equipment access platform
   b. Fair Park: Interior lighting grant project
   c. Legacy MIS demolition
   d. Highway shop: Building Automation System software updates, gate repairs from April lightning strike
10. IT Project Update
11. Financial Reports (YTD)
    a. Central Services
    b. Management Information Systems (MIS)
12. Discussion and possible action on future meeting dates and agenda items
    Next meeting scheduled for Monday, July 7, 2026 at 8:30 a.m.
13. 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
Meeting Minutes
Monday, April 6th, 2026

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, Robert Preuss and Roger Lindl

Members Not Present: Mary Roberts

Others Present: Michael Luckey, John Fox, Jess Holmes and John Rageth

Others Present via Teams: Sarana Stolar, James Kuckkan (Watertown Daily Times)

3. **Certification of Compliance with Open Meetings Law**

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

4. **Review of Agenda**

No changes were made. Backlund moved to approve the agenda as published. Seconded by Lindl. Motion passed

5. **Public Comment** - None
6. **Communications** - None
7. **Approval of March 2nd, 2026, Building and Grounds Committee Minutes**

Braughler moved to approve previous meeting minutes, Preuss seconded. Motion passed

8. **Updates On Projects**
   a. **Courthouse:** Working on bidding documents and design for video surveillance enhancements. Audible alarms for the emergency exit doors will be shipped in two weeks, installation to follow
   b. **Fair Park:** the interior lighting project is progressing. Four structures are complete and work will continue leading up to the Fair. A more exact timeline will be available after next week
   c. **Legacy MIS Demolition:** Fox included this project in his summary of 2027 capital budget requests, which was submitted to the County Administrator and Finance Director. The capital budget will be determined by the Finance Committee later this year. Fox recommended the capital budget be presented to the Building and Grounds Committee in June.
9. **IT Project Update**

Rageth noted that improvements need to be made to the internet and Wi-Fi at Fair Park prior to the County Fair July 8th, 2026. MIS Department is exploring enterprise AI software options for Jefferson County employees

10. **Financial Reports (YTD)**
    a. Central Services
    b. Management Information Systems (MIS)

Reports were reviewed. No action taken

11. **Discussion and possible action on future meeting dates and agenda items**

Next meeting scheduled for Monday, June 1st, 2026, at 8:30 a.m.

12. **Adjourn**

Motion by Braughler to adjourn at 9:00 a.m. Seconded by Lindl. Motion passed

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FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11201 Central Services							
11201 411100 General Property Taxes	-1,310,812	0	-1,310,812	-436,937.24		-873,874.50	33.3%
11201 459001 Soda	0	0	0	.00		.00	.0%
11201 474009 Housekeeping Services	0	0	0	.00		.00	.0%
11201 474120 Sheriff Interdepart Billed	0	0	0	.00		.00	.0%
11201 483002 Misc Sale/Material & Supply	0	0	0	-147.18		147.18	.0%
11201 486001 Vending Commission	0	0	0	.00		.00	.0%
11201 511110 Salary-Permanent Regular	219,439	0	219,439	44,414.76		175,023.93	20.2%
11201 511210 Wages-Regular	335,571	0	335,571	112,315.77		223,254.99	33.5%
11201 511220 Wages-Overtime	10,290	0	10,290	1,421.59		8,868.86	13.8%
11201 511230 Wages-Regular Overtime	0	0	0	.00		.00	.0%
11201 511280 Wages-Premium Pay	0	0	0	.00		.00	.0%
11201 511290 Wages-Other Wages	0	0	0	.00		.00	.0%
11201 511310 Wages-Sick Leave	0	0	0	.00		.00	.0%
11201 511320 Wages-Vacation Pay	0	0	0	.00		.00	.0%
11201 511330 Wages-Longevity Pay	634	0	634	.00		633.75	.0%
11201 511340 Wages-Holiday Pay	0	0	0	.00		.00	.0%
11201 511350 Wages-Miscellaneous(Comp)	0	0	0	.00		.00	.0%
11201 511380 Wages-Bereavement	0	0	0	.00		.00	.0%
11201 512141 Social Security	40,681	0	40,681	11,628.56		29,052.89	28.6%
11201 512142 Retirement (Employer)	40,220	0	40,220	10,540.92		29,678.60	26.2%
11201 512144 Health Insurance	122,673	0	122,673	29,404.32		93,268.95	24.0%
11201 512145 Life Insurance	213	0	213	84.03		129.15	39.4%
11201 512146 Workers Compensation	0	0	0	.00		.00	.0%
11201 512148 Unemployment Compensation	0	0	0	.00		.00	.0%
11201 512150 FSA Contribution	0	0	0	.00		.00	.0%
11201 512151 HSA Contribution	7,200	0	7,200	.00		7,200.00	.0%
11201 512152 Limited FSA Contribution	0	0	0	.00		.00	.0%
11201 512153 HRA Contribution	0	0	0	1,169.23		-1,169.23	.0%
11201 512173 Dental Insurance	7,932	0	7,932	1,659.00		6,273.00	20.9%
11201 512390 Safety Equipment	0	0	0	.00		.00	.0%
11201 521215 Architectural & Engineering	0	0	0	.00		.00	.0%
11201 521219 Other Professional Serv	40,000	0	40,000	2,937.64		37,062.36	7.3%
11201 521220 Consultant	0	0	0	.00		.00	.0%
11201 521296 Computer Support	5,176	0	5,176	.00		5,176.00	.0%
11201 529170 Grounds Keeping Charges	13,509	0	13,509	6,867.34		6,641.55	50.8%
11201 529299 Purchase Care & Services	0	0	0	.00		.00	.0%
11201 531008 Hazard Recycle Charges	0	0	0	.00		.00	.0%
11201 531243 Furniture & Furnishings	7,500	0	7,500	-37.91		7,537.91	-.5%

FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11201 531298 United Parcel Service	0	0	0	.00		.00	.0%
11201 531302 Building & Maint Equipment	15,000	0	15,000	357.33		14,642.67	2.4%
11201 531303 Computer Equipmt & Software	0	0	0	3,350.00		-3,350.00	.0%
11201 531311 Postage & Box Rent	1,000	0	1,000	.00		1,000.00	.0%
11201 531312 Office Supplies	1,000	0	1,000	59.71		940.29	6.0%
11201 531313 Printing & Duplicating	0	0	0	105.68		-105.68	.0%
11201 531314 Small Items Of Equipment	3,921	0	3,921	461.94		3,459.06	11.8%
11201 531320 Safety Supplies	26,000	0	26,000	28,334.75		-2,334.75	109.0%
11201 531321 Publication Of Legal Notice	0	0	0	.00		.00	.0%
11201 531326 Advertising	500	0	500	477.76		22.24	95.6%
11201 531349 Other Operating Expenses	0	0	0	.00		.00	.0%
11201 531351 Gas/Diesel	1,000	0	1,000	204.96		795.04	20.5%
11201 532325 Registration	0	0	0	.00		.00	.0%
11201 532332 Mileage	0	0	0	4.94		-4.94	.0%
11201 532336 Lodging	0	0	0	.00		.00	.0%
11201 533221 Water	3,615	0	3,615	1,321.24		2,293.76	36.5%
11201 533222 Electric	42,660	0	42,660	30,568.34		12,091.66	71.7%
11201 533223 Sewer	3,390	0	3,390	1,239.98		2,150.02	36.6%
11201 533224 Natural Gas	89,509	0	89,509	18,891.34		70,617.66	21.1%
11201 533225 Telephone & Fax	1,875	0	1,875	1,030.46		844.54	55.0%
11201 533235 Storm Water Utility	2,160	0	2,160	736.20		1,423.80	34.1%
11201 535239 Street Repair & Maint	0	0	0	.00		.00	.0%
11201 535246 Building Service & Maint	82,297	0	82,297	26,919.97		41,811.92	49.2%
11201 535247 Building Repair & Maint	5,027	19,408	24,435	4,564.34		7,600.09	68.9%
11201 535297 Refuse Collection	50,000	0	50,000	554.67		49,445.33	1.1%
11201 535344 Household & Janitorial Supp	30,323	0	30,323	9,423.45		20,899.55	31.1%
11201 535349 Other Supplies	8,023	0	8,023	628.07		7,394.93	7.8%
11201 535352 Vehicle Parts & Repairs	0	0	0	.00		.00	.0%
11201 535353 Machinery & Equipment Parts	8,746	0	8,746	-5,812.11		14,558.11	-66.5%
11201 535354 Paint	2,500	0	2,500	.00		2,500.00	.0%
11201 535355 Plumbing & Electrical	0	0	0	9,881.42		-9,881.42	.0%
11201 535452 Green Initiatives	0	0	0	.00		.00	.0%
11201 536531 Land Rent & Lease	0	0	0	1,800.00		-1,800.00	.0%
11201 536533 Equipment Rent & Lease	12,106	0	12,106	.00		12,106.00	.0%
11201 571004 IP Telephony Allocation	183	0	183	48.32		134.68	26.4%
11201 571005 Duplicating Allocation	0	0	0	.00		.00	.0%
11201 571007 MIS Direct Charges	0	0	0	.00		.00	.0%
11201 571009 MIS PC Group Allocation	13,442	0	13,442	4,475.68		8,966.32	33.3%
11201 571010 MIS Systems Grp Alloc(ISIS)	7,972	0	7,972	2,657.32		5,314.68	33.3%
11201 571020 Fleet Allocation	2,500	0	2,500	.00		2,500.00	.0%
11201 591519 Other Insurance	45,025	0	45,025	16,794.98		28,229.80	37.3%
11201 591520 Liability Claims	0	0	0	.00		.00	.0%

FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11201 594809 Capital Building	0	0	0	.00		.00	.0%
11201 594810 Capital Equipment	0	0	0	.00		.00	.0%
11201 594819 Capital Other Equipment	0	0	0	.00		.00	.0%
11201 594820 Capital Other	0	0	0	.00		.00	.0%
11201 594821 Capital Improvement Land	0	0	0	.00		.00	.0%
11201 594822 Capital Improvement Building	0	0	0	.00		.00	.0%
11201 594829 Capital Improvement Other	0	0	0	.00		.00	.0%
11201 599999 Overdraft Transfer	0	0	0	.00		.00	.0%
11201 611202 Capital Transfer Out	0	0	0	.00		.00	.0%
11201 699999 Budgetary Fund Balance	0	-19,408	-19,408	.00		-19,408.00	.0%
11201 2023 Courthouse Water Damage Claim							
11201 484001 11201 Insurance Recovery	0	0	0	.00		.00	.0%
11201 535361 11201 Repair & Maintenance In	0	0	0	.00		.00	.0%
12101 PSC Rural Energy Startup Program							
11201 424001 12101 Federal Grants	0	0	0	.00		.00	.0%
11201 521219 12101 Other Professional Serv	0	0	0	.00		.00	.0%
22101 COVID-19							
11201 421001 22101 State Aid	0	0	0	.00		.00	.0%
11201 511210 22101 Wages-Regular	0	0	0	.00		.00	.0%
11201 511220 22101 Wages-Overtime	0	0	0	.00		.00	.0%
11201 512141 22101 Social Security	0	0	0	.00		.00	.0%
11201 512142 22101 Retirement (Employer)	0	0	0	.00		.00	.0%
11201 512144 22101 Health Insurance	0	0	0	.00		.00	.0%
11201 512145 22101 Life Insurance	0	0	0	.00		.00	.0%
11201 512173 22101 Dental Insurance	0	0	0	.00		.00	.0%
11201 512390 22101 Safety Equipment	0	0	0	.00		.00	.0%
11201 531312 22101 Office Supplies	0	0	0	.00		.00	.0%
11201 531320 22101 Safety Supplies	0	0	0	.00		.00	.0%
11201 535246 22101 Building Service & Main	0	0	0	.00		.00	.0%
11201 535247 22101 Building Repair & Maint	0	0	0	.00		.00	.0%
11201 535344 22101 Household & Janitorial	0	0	0	.00		.00	.0%
11201 594822 22101 Capital Improvement Bui	0	0	0	.00		.00	.0%
22216 1.4 Prevention Congregate Setting							
11201 424001 22216 Federal Grants	0	0	0	.00		.00	.0%

FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11201 535344 22216 Household & Janitorial	0	0	0	.00		.00	.0%
TOTAL General Fund	0	0	0	-55,598.43		29,762.75	.0%
TOTAL REVENUES	-1,310,812	-19,408	-1,330,220	-437,084.42		-893,135.32	
TOTAL EXPENSES	1,310,812	19,408	1,330,220	381,485.99		922,898.07	

FROM 2026 01 TO 2026 04

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-55,598.43		29,762.75	.0%

REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	9	N	N
Sequence 3	12	N	N
Sequence 4	0	N	N

Report title:

FLEXIBLE PERIOD REPORT

Includes accounts exceeding 0% of budget.
Print Full or Short description: F
Print full GL account: N
Sort by full GL account: N
Print Revenues-Version headings: N
Print revenue as credit: Y
Print revenue budgets as zero: N

From Yr/Per: 2026/ 1
To Yr/Per: 2026/ 4
Budget Year: 2026
Print totals only: N
Format type: 1
Double space: N
Suppress zero bal accts: N
Amounts/totals exceed 999 million dollars: N
Roll projects to object: N
Print journal detail: N
From Yr/Per: 2025/ 1
To Yr/Per: 2025/12
Include budget entries: Y
Incl encumb/liq entries: N
Sort by JE # or PO #: J
Detail format option: 1
Multiyear view: D

FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 700 MIS Department Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77001 PC Group							
77001 511110 Salary-Permanent Regular	100,011	0	100,011	32,586.57	.00	67,424.17	32.6%
77001 511210 Wages-Regular	199,672	0	199,672	45,263.89	.00	154,408.24	22.7%
77001 511220 Wages-Overtime	789	0	789	118.35	.00	670.66	15.0%
77001 512141 Social Security	21,417	0	21,417	5,822.06	.00	15,594.62	27.2%
77001 512142 Retirement (Employer)	21,535	0	21,535	5,613.78	.00	15,921.58	26.1%
77001 512144 Health Insurance	66,118	0	66,118	13,446.05	.00	52,671.83	20.3%
77001 512145 Life Insurance	37	0	37	8.83	.00	28.25	23.8%
77001 512151 HSA Contribution	4,800	0	4,800	.00	.00	4,800.00	.0%
77001 512173 Dental Insurance	3,240	0	3,240	661.14	.00	2,578.86	20.4%
77001 521220 Consultant	90,300	0	90,300	30,678.00	.00	59,622.00	34.0%
77001 521296 Computer Support	737,656	0	737,656	596,720.15	9,287.04	131,648.36	82.2%
77001 529299 Purchase Care & Services	206,000	0	206,000	115,949.01	12,066.48	77,984.51	62.1%
77001 531298 United Parcel Service	150	0	150	10.70	.00	139.30	7.1%
77001 531301 Office Equipment	300	0	300	.00	.00	300.00	.0%
77001 531303 Computer Equipmt & Software	70,000	0	70,000	15,464.87	.00	54,535.13	22.1%
77001 531312 Office Supplies	300	0	300	.30	.00	299.70	.1%
77001 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
77001 531324 Membership Dues	300	0	300	75.00	.00	225.00	25.0%
77001 532325 Registration	500	0	500	50.00	.00	450.00	10.0%
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	300	0	300	125.00	.00	175.00	41.7%
77001 532350 Training Materials	1,500	0	1,500	.00	.00	1,500.00	.0%
77001 533225 Telephone & Fax	3,000	0	3,000	836.83	.00	2,163.17	27.9%
77001 533228 Internet	27,800	0	27,800	10,956.00	.00	16,844.00	39.4%
77001 533236 Wireless Internet	3,000	0	3,000	604.18	.00	2,395.82	20.1%
77001 571004 IP Telephony Allocation	5,866	0	5,866	1,545.68	.00	4,320.32	26.3%
77001 571008 MIS Overhead Allocation	750	0	750	.00	.00	750.00	.0%
77001 591519 Other Insurance	2,949	0	2,949	1,113.24	.00	1,836.11	37.7%
77001 594818 Capital Computer	310,000	0	310,000	3,637.60	137,622.94	168,739.46	45.6%
TOTAL PC Group	1,878,740	0	1,878,740	881,287.23	158,976.46	838,476.09	55.4%
77002 Systems Group							
77002 511110 Salary-Permanent Regular	264,138	0	264,138	91,351.56	.00	172,786.64	34.6%

FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 700 MIS Department Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77002 511210 Wages-Regular	89,541	0	89,541	23,417.54	.00	66,123.07	26.2%
77002 511240 Wages-Temporary	0	0	0	3,237.84	.00	-3,237.84	.0%
77002 511330 Wages-Longevity Pay	750	0	750	.00	.00	750.00	.0%
77002 512141 Social Security	25,116	0	25,116	8,567.98	.00	16,547.73	34.1%
77002 512142 Retirement (Employer)	25,519	0	25,519	8,263.42	.00	17,255.45	32.4%
77002 512144 Health Insurance	70,489	0	70,489	14,825.10	.00	55,664.34	21.0%
77002 512145 Life Insurance	106	0	106	36.42	.00	70.07	34.2%
77002 512151 HSA Contribution	4,800	0	4,800	.00	.00	4,800.00	.0%
77002 512173 Dental Insurance	3,312	0	3,312	1,025.16	.00	2,286.84	31.0%
77002 521220 Consultant	11,000	0	11,000	.00	.00	11,000.00	.0%
77002 531303 Computer Equipmt & Software	0	0	0	39.98	.00	-39.98	.0%
77002 531312 Office Supplies	200	0	200	.00	.00	200.00	.0%
77002 531324 Membership Dues	300	0	300	205.50	.00	94.50	68.5%
77002 532325 Registration	2,000	0	2,000	2,157.86	.00	-157.86	107.9%
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	1,000	0	1,000	165.63	.00	834.37	16.6%
77002 535242 Maintain Machinery & Equip	73,900	0	73,900	30,557.08	10,334.11	33,008.81	55.3%
77002 571004 IP Telephony Allocation	917	0	917	241.68	.00	675.32	26.4%
77002 591519 Other Insurance	3,355	0	3,355	1,129.96	.00	2,224.89	33.7%
TOTAL Systems Group	577,618	0	577,618	185,222.71	10,334.11	382,061.35	33.9%
77005 IP-Telephony							
77005 511210 Wages-Regular	79,208	0	79,208	28,548.42	.00	50,659.38	36.0%
77005 512141 Social Security	6,059	0	6,059	2,183.91	.00	3,875.49	36.0%
77005 512142 Retirement (Employer)	5,703	0	5,703	1,896.08	.00	3,806.88	33.2%
77005 512145 Life Insurance	65	0	65	22.26	.00	42.30	34.5%
77005 512173 Dental Insurance	1,104	0	1,104	341.72	.00	762.28	31.0%
77005 521220 Consultant	7,000	0	7,000	2,601.25	.00	4,398.75	37.2%
77005 531303 Computer Equipmt & Software	2,000	0	2,000	.00	.00	2,000.00	.0%
77005 533225 Telephone & Fax	45,000	0	45,000	22,274.84	18,453.00	4,272.16	90.5%
77005 535242 Maintain Machinery & Equip	2,500	0	2,500	.00	.00	2,500.00	.0%
77005 591519 Other Insurance	765	0	765	252.52	.00	512.48	33.0%
TOTAL IP-Telephony	149,404	0	149,404	58,121.00	18,453.00	72,829.72	51.3%
77006 Central Duplication							
77006 511210 Wages-Regular	22,200	0	22,200	6,320.08	.00	15,880.10	28.5%

FROM 2026 01 TO 2026 04

ACCOUNTS FOR: 700 MIS Department Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
77006 512141 Social Security	1,698	0	1,698	483.48	.00	1,214.83	28.5%
77006 531312 Office Supplies	14,500	0	14,500	679.52	.00	13,820.48	4.7%
77006 531314 Small Items Of Equipment	600	0	600	.00	.00	600.00	.0%
77006 531349 Other Operating Expenses	500	0	500	.00	.00	500.00	.0%
77006 532332 Mileage	110	0	110	.00	.00	110.00	.0%
77006 535252 Printing Equip Maintenance	15,000	0	15,000	3,412.74	.00	11,587.26	22.8%
77006 571004 IP Telephony Allocation	183	0	183	48.32	.00	134.68	26.4%
77006 571009 MIS PC Group Allocation	5,041	0	5,041	1,678.32	.00	3,362.68	33.3%
77006 571010 MIS Systems Grp Alloc(ISIS)	408	0	408	136.00	.00	272.00	33.3%
77006 591519 Other Insurance	169	0	169	70.76	.00	98.39	41.8%
77006 594817 Capital Print Equip	16,000	0	16,000	14,564.65	.00	1,435.35	91.0%
TOTAL Central Duplication	76,410	0	76,410	27,393.87	.00	49,015.77	35.9%
TOTAL MIS Department Fund	2,682,171	0	2,682,171	1,152,024.81	187,763.57	1,342,382.93	50.0%
TOTAL EXPENSES	2,682,171	0	2,682,171	1,152,024.81	187,763.57	1,342,382.93	

FROM 2026 01 TO 2026 04

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	2,682,171	0	2,682,171	1,152,024.81	187,763.57	1,342,382.93	50.0%

REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	9	Y	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:

FLEXIBLE PERIOD REPORT

Includes accounts exceeding 0% of budget.
Print Full or Short description: F
Print full GL account: N
Sort by full GL account: N
Print Revenues-Version headings: N
Print revenue as credit: Y
Print revenue budgets as zero: N

From Yr/Per: 2026/ 1
To Yr/Per: 2026/ 4
Budget Year: 2026
Print totals only: N
Format type: 1
Double space: N
Suppress zero bal accts: Y
Amounts/totals exceed 999 million dollars: N
Roll projects to object: N
Print journal detail: N
From Yr/Per: 2018/ 1
To Yr/Per: 2018/ 2
Include budget entries: Y
Incl encumb/liq entries: Y
Sort by JE # or PO #: J
Detail format option: 1
Multiyear view: D

JEFFERSON COUNTY
WISCONSIN
Explore. Thrive. Belong.

Capital Budget Summary view

Draft date: 26-Feb-2025
Revision date: 28-Apr-2026

Classificat	Item #	Item description
	006	Lighting on exterior of west side of courthouse
	007	Lightning protection for cooling towers, AHU, and parapet wall on southern end of the building
	009	Demo legacy MIS building only, environmental survey, design for new parking lot, etc, are all included in this cost
	011	Acquisition of building to the south?
Expense	014	Coat rack & mailboxes for County Board
Expense	016	Strategic plan window clings
		Capital required to execute strategic plan developed in Q2-Q4 of 2026
	020	MIS training room space – technology needs?
	026	Parking garage exhaust system
	034	Jail cell lighting uprades to LED
	019	Fitness area/wellness clinic
	054	Roof replacement bathroom #02, food
	055	Roof replacement Dairy Barn / milking parlor
		Roof repairs to Activity Center building
	058	Purchase adjacent land
	063	Rest room #02 foundation concerns, ADA compliance
	064	East Bldg. windows & doors need weatherstripping / replacement to fill gaps
	065	West Bldg. windows & doors need weatherstripping / replacement to fill gaps
	066	New pavilion for music/entertainment venues

	067	Grounds PA system replace / modify to allow for zoned applications, horse barn, grand stands, etc.
	068	New main stage - purchase solution
	069	Stadium seating / bleachers at draft horse outdoor arena
	070	Scissor lift
	071	Replace VCT floor at Activity Center lobby with epoxy flrg. product
Expense	072	Repair cracks in Activity Center rest rooms
	073	Update carpet floors in Activity Center offices
	074	Pave loop road from Gate 1 to Beef Barn. Eliminate dust, continous repairs / grading.
	075	Shade structure over the outdoor arena
	112	Beer Garden & Daybreak Barn garden re-sets
	082	
	083	LED lighting
	084	HVAC adjustments / tune up
		Acquisition of adjacent lot for future expansion
		Install railing at retaining southeast retaining wall of parking lot
		Replace emergency stairs at north end of building? Enclosure- to eliminate snow / ice?
	112	Emergency generator transfer switch upgrades at Lueder Haus
	111	Mechanical infrastructure
	110	LED lighting replacements
	109	Finishes refresh - paint walls, replace carpet
	045	Hillside bldg. generator
	108	AV technology upgrades - WFD conf. rm 8 & 9
	047	Parking lot crack fill, seal coat, and line marking
		ATS repairs to HS generator
	079	

	080	Repairs & maintenance
	081	
	089	Exhaust system for the evidense room at Sheriff Annex
Expense	052	Replace carpet in WFD conference room 102 with carpet squares, current flooring is a trip hazard
	053	Water treatment for the boilers
	085	Seal concrete floor for plow trucks bay
	086	Electrical safety inspections & infrared scanning
	087	
	092	Repair side walk spalled by reinforcing
	093	Repair roof gutter & landscape edging
	094	Training facility roof replacement
	095	Radio Tower #09 (Sulivan) upgrade / modernization
	096	Tenanent sweeper
	097	Floor scrubber
	098	Door replacements / adjustments
	099	New radio's
	100	New chairs and tables for banquette events = 400
	102	Digital sign at Hwy 26
	103	Curtain to the AC
	104	New beef barn
	105	Security cameras at gates
	106	Fence training facility
	107	Replace septice system
	108	Paint jail pods A - H & Huber Dorms
		Planter barrier to entryway
		Vacuum / sweeper machines - Facilities
		Small tools and equipment - Facilities
		Incremental vehicle to accommodate team members that travel between County properties
		Elevator equipment, controls, and cab finish modernization
		Roof repairs - Sections Q & R

Subtotal

Location / Site	Estimated cost	Category	Prioroty	2027	2028
Courthouse	16,000		Medium	16,000	
Courthouse	11,368	Safety	High		
Courthouse	278,000		Medium	278,000	
Courthouse	TBD				
Courthouse	6,160		Medium	6,160	
Courthouse	10,000			10,000	
Fair Park	TBD				TBD
Courthouse	TBD				TBD
Courthouse	25,000	Safety	High	25,000	
Courthouse	242,250	Repairs & Main	High		TBD
Courthouse	468,000				
Fair Park	27,060	Safety	High	27,060	
Fair Park	37,950	Safety	High	37,950	
Fair Park	10,000	Safety	High	10,000	
Fair Park	1,591,600		Low		
Fair Park	360,000		Medium		378,000
Fair Park	4,380		Medium		4,818
Fair Park	4,380		Medium		4,818
Fair Park	25,000		Low		

Fair Park	425,000	Safety	Medium			
Fair Park	100,000		Low			
Fair Park	241,200		Low			
Fair Park	25,000		Low	26,250		
Fair Park	10,938		Medium	10,938		
Fair Park	10,000		High	10,000		
Fair Park	30,000		Low			
Fair Park	74,000		Low	81,400		
Fair Park	1,875,000		Low			
Fair Park	50,000		Medium			50,000
Highway						
Highway	156,450	Repairs & Maintenance				172,095
Highway	25,000	Business Continuity		25,000		
Courthouse	TBD					
Courthouse	43,614	Safety	Medium			
Human srvcs	TBD				TBD	
Human srvcs	20,000	Business Continuity	Medium			20,000
Human srvcs	TBD	Business Continuity			TBD	
Human srvcs	25,000	Business Continuity		25,000		
Human srvcs	212,500					223,125
Human srvcs	14,800		Medium			15,096
Human srvcs	70,556		Medium	70,556		
Human srvcs	TBD					
Human srvcs	15,884	Business Continuity	High	15,884		
Parks						

Parks	TBD				TBD	
Parks						
Sheriff	25,000					
Human srvcs	5,000			5,000		
Highway	TBD			TBD		
Highway	525,000					525,000
Human srvcs	53,600	Safety	High	53,600		
Human srvcs	5,000					5,100
Human srvcs	TBD	Safety			TBD	
Sheriff	50,000					53,000
Sheriff	281,250	Safety		50,000		295,313
Fair Park	30,000		High	30,000		
Fair Park	15,000		Medium			15,000
Fair Park	25,000		High	25,000		
Fair Park	7,000	Safety		7,000		
Fair Park	26,000					26,000
Fair Park	50,000					
Fair Park	14,960		High	14,960		
Fair Park	1,900,000		Medium			
Fair Park	21,900		Low			
Sheriff	150,000					
Sheriff	50,000					
Sheriff	173,535			173,535		
Human srvcs	10,000			10,000		
Tools & equipment	10,925			11,144		
Tools & equipment	10,000			10,200		
Tools & equipment	40,000	Retention / engagement				
Courthouse	330,000	Business Continuity				346,500
Courthouse	415,438	Business Continuity		415,438		

10,766,697	**$ 1,481,074**	**$ 2,133,865**

2029	2030 - Future	Budget source
		High level labor estimate
		Jefferson Current Electric
		Andy's excavation / estimate
		Uline and Store More
		High level UP
		IRSC report 22-Oct-2024
		IRSC report 22-Oct-2024
		IRSC report 22-Oct-2025
		SF cost from 2025 asset list
		High level unit price
		High level unit price
	TBD	

			Forte 12-Sep-2025 ROM cost
467,500			proposal
	TBD		
		241,200	High level unit price
			Allowance
			UP estimate
			High level unit price
			Highway estimate from 2024
		1,987,500	High level unit price
	TBD		
			SWAG
	TBD		Market value assumptions
			Unit price
			High level unit price
			Jefferson Current Electric
			AVI-SPL
	TBD		
			SWAG

27,000	SWAG
	UP estimate
	Modeled it after Courthouse
	Historical unit price
	GenComm
	Historic cost item
	Historic cost item
	Unit price
	Allowance
	Allowance
	Swag
	Swag
1,900,000	High level unit price
	High level unit price
162,000	High level unit price
54,000	SWAG
	Hess Schwietzer Painting

43,200

$ 510,700	**$ 4,371,700**

Notes	Resource
Design consultant needed for fixture and wiring diagrams This work must be completed in 2026, utilizing operating expense to execute this work. Estimating for the reroute of fiber and security cameras. The building will require removal of historic preservation status.	
Where?	
Check with Potter Lawson on design. If there isn't power roughed into the floor we will need power poles Getting HVAC contractor to advise if they can develop a proposal w/o design documents. We have seen a lot of lights failing in Q1 and Q2. Researching bast path forward. Do we have a design? Timing for need?	
This shuold be addressed in the Master Planning project and should hold off till we can align strategy and maintenance in one plan	
Targeting a sponsor for this investment	

Consider phasing it into operation over a 3-5 year period. Review how similar venues execute. Does Emergency Managememnt or Sheriff have access to grants or other solutions?

Assume 1800 seat capacity bleacher configuration. Leasing solution, phased purchase over X years? Quantity halfed in the interest of cost containment
Would it be more cost effective to lease?

Will McKay's Nursery be submitting a proposal? Or is this targeted for donations?

RFP required because of cost exceeding $25K, need analysis on level of design . Engineering required

Basset Mechanical developing proposal for this.
Should this be filed elsewhere for confidentiality / open records concerns?

Facilities to develop options to consider as solutions for high, low, medium cost point. The current stairs address emergency exit for fire, but are a safety concern from railings, open treads, and structural integrity. JWF

Jared to advise. JP
LED Lighting at HS and WFD will be bumping up against life cycle expectancy JWF

Allowance recommend a three year refresh contingent on space study JWF
Hold off till long term strategy can be developed JP
Recommending re-deployment of training equipment from Courthouse lower level JWF
TBD in maintenance plan JP
We are consulting with alternative service providers for inputs on repairs to ATS JP

Fahran is to resubmit a revised file with summary page rolling up the costs by building.

JWF / IT

Contingent on finishes refresh. This project won't exceed capital on its own. JWF

This is flowing out of electrical code recommendations, need inputs from insurance company to see if they share in these expenditures JWF

Long term strategy for Training Facility required
We have had a rodent infestation issue at this tower causing failure to some equipment from chewed cables and urine on exposed connections. When this tower goes out of service it is a black hole for radio communications. Plus the structure is undersized for the equipment required for today's needs. **If this investment will be delayed we should progress design and engineering to minimize schedule once it is approved.** J.Fox

Allowance to replace 5 doors at $5K / ea

Need inputs for p[rogramming assumptions, and master plan
Need inputs from Neil on infrastructure power and data.
Long term strategy for Training Facility required
Long term strategy for Training Facility required

MIS Department Report – May 2026

ADMIN / HR / Corporation Counsel

- Agenda and resolution form development continues.
- Copilot test group has been established.
- An additional 10 Copilot licenses have been ordered.

County Board

- Several supervisors still need their iPads.
- AVI-SPL continues to work on the microphone issue.

Child Support

- New computers have been installed.
- Stacee reported issues with a docking station; fixed the problem.

Fair

- Vendor Wi-Fi enhancement project has been postponed, with work rescheduled for 2027.

Land Records / Zoning / Land & Water Conservation

- Monthly project review completed.
- Ongoing improvements to the sanitary permitting system.
- ADA compliance deadline extended to 2027; images have been reverted to PDF format.

Treasurer

- The City of Watertown tax collection system will be used to collect property taxes for Dodge and Jefferson Counties.
- The new credit card collection process is on hold until further direction from the vendor.

Clerk of Courts

- No updates reported.

Finance

- Munis monthly updates completed.

Veterans Services

- No updates reported.

Parks

- No updates reported.

Highway

- No updates reported.

Register of Deeds

- Scanning equipment requires replacement; current hardware is not Windows 11–compatible. The system still functions but is unsupported.

UW Extension

- No updates reported.

County Clerk

- No updates reported.

District Attorney

- No updates reported.

Sheriff / EOC

- EOC microphone issue reported to AVI-SPL; onsite service scheduled for 5/28.
- Working on improved network connectivity for the Annex building.

HUMAN SERVICES / Health Department

- Billing changes are underway.
- Note monitoring in progress.
- The protective payee system is currently in testing.

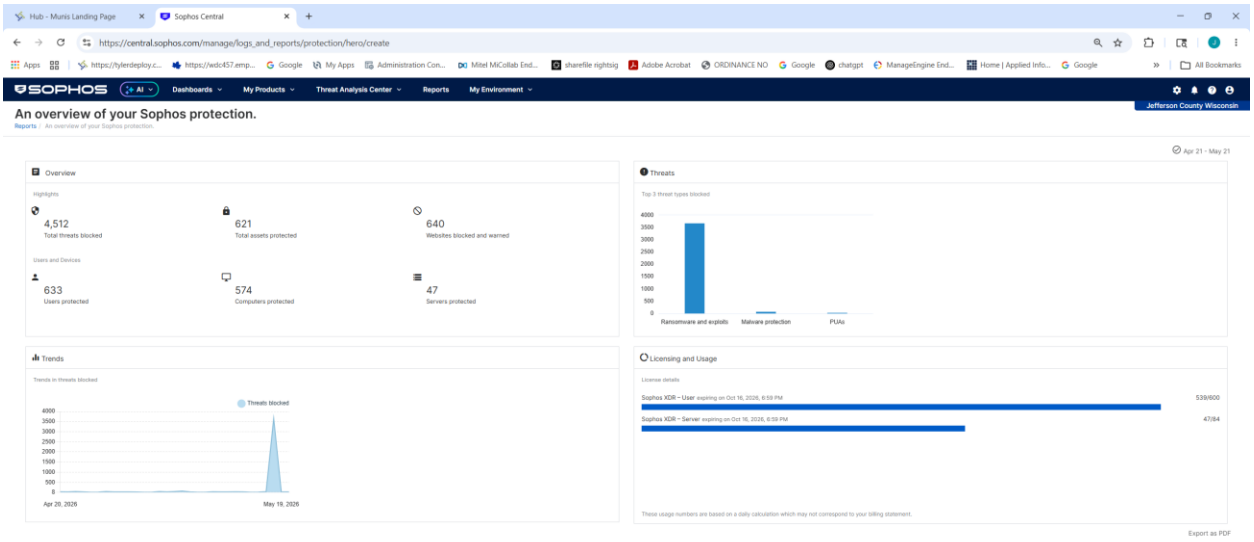
MIS Department

Software Development

- Verifying IBMi antivirus results.
- Resolving server log errors.
- ADA Section 508 deadline extended to 2027, providing additional time to redesign image display processes.

Networking

- Human Services switches installed; Workforce switches scheduled for August.
- Monthly cybersecurity collaboration continues with MS-ISAC and EI-ISAC.
- Deploying secure vendor remote access using BeyondTrust Private Access.
- Migrated AT&T Centrex services to Dynalink.
- Updated US Cellular devices to e-SIM or replaced incompatible hardware.
- Configured UPS email notifications for Central Services and MIS.
- 2027 budget.
- Implemented additional Copilot security measures (meeting with Robert completed).
- Working with Telecom-fit and Marco to transition from Spectrum to Dynalink for county phone services.
    - The county experienced a high volume of cybersecurity activity: **3,500 ransomware and exploits**.


Hub - Munis Landing Page
Sophos Central
https://central.sophos.com/manage/logs_and_reports/protection/hero/create
SOPHOS
AI
Dashboards
My Products
Threat Analysis Center
Reports
My Environment
Jefferson County Wisconsin
An overview of your Sophos protection.
Reports / An overview of your Sophos protection.
Apr 21 - May 21
Overview
Highlights
4,512
Total threats blocked
621
Total assets protected
640
Websites blocked and warned
Users and Devices
633
Users protected
574
Computers protected
47
Servers protected
Threats
Top 3 threat types blocked
4000
3500
3000
2500
2000
1500
1000
500
0
Ransomware and exploits
Malware protection
PUAs
Trends
Trends in threats blocked
Threats blocked
Apr 20, 2026
May 19, 2026
Licensing and Usage
License details
Sophos XDR – User expiring on Oct 16, 2026, 6:59 PM
539/600
Sophos XDR – Server expiring on Oct 16, 2026, 6:59 PM
47/84
These usage numbers are based on a daily calculation which may not correspond to your billing statement.
Export as PDF