

NOTICE OF MEETING
PROPERTY COMMITTEE
August 18, 2026 – 4:30 PM

Sheboygan County Administration Building
Room 119
508 New York Avenue
Sheboygan, WI 53081

To Join the Meeting Remotely via phone:
Dial: + 1 419-684-0926
Enter Pin Number: 445 154 993#

Members of the Committee may appear remotely.
Persons wanting to observe the meeting are encouraged to listen remotely.

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Approval of Minutes

Property Committee – Regular Meeting – August 4, 2026 at 5:00PM

Review and Approve Vouchers

Building Services Director's Report

The Department Head Report is a summary of key activities. No action will be taken by the Property Committee resulting from the report unless it is a specific item on the agenda.

Correspondence

- None

Building Services

- Consideration of 2027 Sheboygan County Museum Operating Grant
- Consideration of 2027 University of Wisconsin Green Bay, Sheboygan Campus Operating Budget
- Consideration of 2027 Building Services Operating Budget
- Consideration of Contingency Request - UW Structural
- Consideration of Contingency Request - UW Electrical
- Consideration of Contingency Request - UW Plumbing

Approval of Attendance at Other Meetings or Functions

Date / Time / Location of Next Meeting

Tuesday – September 1, 2026 – 5:00 PM
Sheboygan County Administration Building - Room 119
508 New York Avenue
Sheboygan, WI 53081

Adjourn

Prepared by:
Jennie Dulmes
Recording Secretary

Jon Kuhlow
Committee Chairperson

NOTE: A majority of the members of the County Board of Supervisors or any of its committees may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate or those without access to adequate telephone services are asked to notify Jennie Dulmes at (920) 459-4342 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY PROPERTY COMMITTEE MEETING MINUTES

Sheboygan County Administration Building
Room 302
508 New York Avenue
Sheboygan, WI 53081

August 4, 2026

Called to Order: 5:01 pm

Adjourned: 5:56 pm

MEMBERS PRESENT: Jon Kuhlow, Chairperson; Stephanie Arndt, Secretary; Kurt Jensen and Drew Phillips; Members.
MEMBERS ABSENT: Brian Smith, Vice Chairperson
OTHERS PRESENT: IN PERSON: Kevin Dulmes, Becky Barritt and Jennie Dulmes of Building Services; Alayne Krause County Administrator; Matthew Strittmater Director of Health and Human Services

CALL TO ORDER

Chairperson Jon Kuhlow called the meeting to order at 5:01 PM.

CERTIFICATION OF COMPLIANCE WITH OPEN MEETING LAW

Posted July 31, 2026 at 2:00PM

APPROVAL OF MINUTES

Property Committee - Regular Meeting - July 21, 2026 at 5:00PM - Moved by Supervisor Phillips, seconded by Supervisor Jensen to approve minutes as presented; motion carried 4-0

REVIEW AND APPROVE VOUCHERS

None

DIRECTOR UPDATE

- Director Dulmes informs committee members that the budget process is underway and requests to start the next Property Committee meeting at 4:30PM for budget presentation. Director Dulmes gives an update regarding the University of Wisconsin Green Bay, Sheboygan campus. The HVAC and key cores have been changed for the Fine Arts building and Gymnasium. Director Dulmes provides a progress report for the demolition of the Tower Academy building.

CORRESPONDENCE

- Presentation of Health and Human Services Projected Growth and Space Needs - By Health and Human Services Director and County Administrator - Director Matthew Strittmater provided an overview of the services provided, funding and future growth of Health and Human Services. County Administrator Krause presented the committee with space options going forward to accommodate the projected growth.

BUILDING SERVICES

- None

APPROVAL OF ATTENDANCE AT OTHER MEETINGS OR FUNCTIONS

None

DATE / TIME / LOCATION OF NEXT MEETING

Tuesday - August 18, 2026 - 4:30PM
Sheboygan County Administration Building
Room 119
508 New York Avenue
Sheboygan WI, 53085

ADJOURN

Moved by Supervisor Phillips, seconded by Supervisor Arndt to adjourn; motion carried 4-0 and meeting adjourned at 5:56 pm.

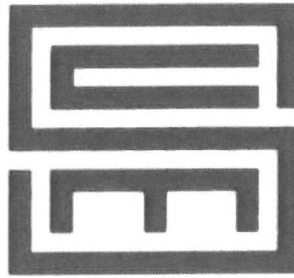
Respectfully Submitted,

Jennie Dulmes

Recording Secretary

Stephanie Arndt
Secretary

SHEBOYGAN COUNTY



M U S E U M

July 9, 2026

To: County Administrator Alayne Krause, County Property Committee, and Honorable Members of the Sheboygan County Board of Supervisors

From: Sheboygan County Museum Budget Committee

Re: 2027 Museum Operating Grant Request

Since 1948, the Sheboygan County Historical Society has flourished under a long term formal partnership with Sheboygan County. The Sheboygan County Board of Supervisors ongoing support of the Sheboygan County Museum helps preserve irreplaceable community resources for both residents and visitors.

While Sheboygan County owns all six buildings on the Museum campus including the Main Museum building, the Wheeler Restoration Center, and the Taylor House, the Museum has a shared responsibility for the preservation and maintenance for all the buildings including three other historic structures. *Initiated in 2025*, the collaboration between Sheboygan County Building Services and the Museum successfully replaced the humidification system and two end-of-life boilers in the Main Museum building. By March 2026, the replacement boilers were fully functioning. Both organizations look forward to improved operations and benefits from the work of this joint partnership.

As an organization dedicated to education, the Museum serves Sheboygan County homeschool, public, parochial, and private school groups with curriculum aligned museum education programs to enhance each student's understanding of our local community. *Throughout 2025*, the Museum engaged 2,744 students from 27 schools in three-quarters of Sheboygan County school districts. Museum staff also delivered 17, three session outreach programs for middle schools, reaching 420 students.

The Museum also provides educational opportunities to the general public. *In 2025*, the Museum produced two new temporary exhibits (*In Celebration of Summer* and *Holiday Memories 2025*) and hosted *Water|Ways*, a traveling exhibit from the Smithsonian Institution. Museum staff also planned and delivered 45 unique programs. In addition to Signature Programs like the *Plank Road Rendezvous* and the *Lantern Parade at Vollrath Park*, museum staff partnered with libraries throughout the county to present the *Show and Tell* program.

In 2025, the Sheboygan County Museum served a total of 11,662 people, including visitors, students, and program participants.

Museum Accomplishments (FY2025)

The Sheboygan County Museum's three-year strategic plan, adopted in January 2025, centers on seven areas. These include prioritizing staff development by continuing to attract, retain, and support staff and volunteers, and growing revenue through systematic, relationship-based fundraising. The plan also emphasizes deepening community engagement with relevant programs, exhibits, and experiences, refining board governance to maximize effectiveness, and adopting data-driven decision-making by improving both quantitative and qualitative tracking. Finally, the strategy focuses on operational efficiency through documenting processes and enhancing communication frameworks to support organizational messaging.

Progress is being made across these areas. Selected 2025 highlights include:

- Develop Staff- The Museum experienced employee stability with no major staff turnover. The Employee Handbook was updated. A dedicated Volunteer Code of Conduct and Volunteer Manual were developed to clarify expectations and support the volunteers.
- Increase Revenue- The Museum hosted supporters and donors at three specific events throughout the year. Staff shifted to a rolling membership cycle and launched the Annual Fundraiser appeal. These changes help redistribute revenue throughout the fiscal year.
- Increase Community Engagement- Staff strategically developed public programs and exhibits to both attract new audiences and retain current ones. The slate of public programs featured opportunities for community members to share their own history. Staff removed stanchions in the Taylor House to allow visitors and students a closer exploration of the objects and the history they represent.
- Board/ Governance- The Board of Directors formalized board orientation, utilized a board matrix to strategically recruit and add new board members, and introduced a consent agenda to maximize board time and enable time for strategic discussions.
- Data- Staff developed a consistent process to record all museum visitors and program participants. Staff also evaluated the Museum's Customer Relationship Management (CRM) system to ultimately upgrade in 2026 to improve donor retention strategies.
- Systems/ Process- The Museum is documenting processes to allow for efficient operation and continuity. This includes adopting a human-focused emergency plan, as well as developing a front-of-house manual and process documentation for Holiday Memories.
- Communication- The Museum initiated a marketing working group who developed a marketing tier framework to consistently provide appropriate information for community engagement programs, exhibits, and events.

Attached is the 2027 Museum Operating grant request.

We appreciate your consideration of the Museum's operating grant request. We remain dedicated to enhancing our museum and programs to better serve the citizens of Sheboygan County.

Respectfully submitted,

Brett Lobello
Executive Director
Sheboygan County Museum



Operating Grant Notes

The County Resolution guidelines state that the Historical Society's operating grant request should not exceed the previous year's grant amount (\$116,152) plus the CPI change (3.5%) and an additional 1%.

- According to the U.S. Labor, Bureau of Labor Statistics, the CPI for "all urban consumers" (base years 1982/1984) was 322.561 in June 2025 and 333.952 in June 2026. This represents a CPI change of +11.391, or +3.5%.
- The allowable increase for the 2026 grant request is 4.5% (+3.5% CPI change + 1%).
- The 2027 grant request would be $\$116,152 \times 104.5\% = \underline{\$121,378}$.
- Within the guidelines established by the Property Committee and County Board, the Museum operating grant request must not exceed \$121,378 for 2027.

Considering the need for both the County and the Museum to manage costs, alongside rising operating expenses, salaries, and ongoing Strategic Plan initiatives, the Sheboygan County Museum requests a 2027 operating grant of **\$121,378**.

This amounts to 26.5% of the Museum's projected operating budget for Fiscal Year 2027. This figure represents 0.06% of the overall County budget for 2026.

Notes:

- The presented operating budget does not reflect capital and special projects, grant funded, or restricted expenses.
- Many of the Museum's furniture, fixtures, and equipment are nearing end-of-life. The organization needs to proactively plan for inevitable replacements.
- Within our available resources, the Museum remains committed to supporting the County with enhancements to the buildings and grounds, as well as ongoing preventive maintenance.
- The Museum Accomplishments section shifted to focus on activities from the previous fiscal year (2025). Moving forward this aligns with the Museum's fiscal year operating grant requests.
- For Fiscal Year 2025, the Museum transitioned from modified cash basis accounting to accrual accounting, explaining some abnormalities in previous years budgets.
- The significant increase in FY27 General Maintenance and Repairs account line is due to shifting to a contracted cleaning service.

Sheboygan County Museum

2027 Operating Grant Request

July 2026

Museum's fiscal year is January 1- December 31.

	FY2025 Actual	FY2026 Budget	FY2026 YTD (Jan- June)	FY2027 DRAFT
Salary + FICA	\$ 257,926	\$ 313,615	\$ 141,514	\$ 301,747
Insurance	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -
Staff Development	\$ 250	\$ 2,000	\$ 100	\$ 2,000
Employee Mileage	\$ 67	\$ 200	\$ -	\$ 200
Bank Fees (payroll)	\$ 45	\$ 300	\$ 64	\$ 300
Accounting	\$ 11,262	\$ 10,750	\$ 1,881	\$ 10,000
Dues & Memberships	\$ 2,194	\$ 2,000	\$ 897	\$ 2,000
Hiring Expenses	\$ -	\$ 350	\$ -	\$ 350
Total Staff Expense	\$ 271,744	\$ 329,215	\$ 144,456	\$ 316,597
Museum Store	\$ 1,895	\$ 2,500	\$ 688	\$ 2,500
Bank Fees (Credit Card)	\$ 1,067	\$ 1,000	\$ 269	\$ 1,300
Total Museum Store Expense	\$ 2,962	\$ 3,500	\$ 957	\$ 3,800
Education Program	\$ 1,648	\$ 3,000	\$ 930	\$ 3,000
Holiday Memories	\$ 3,108	\$ 5,000	\$ 1,063	\$ 5,000
Misc. Public Programs	\$ 3,892	\$ 7,000	\$ 4,055	\$ 6,000
License & Fees	\$ 292	\$ 750	\$ 295	\$ 750
Vol Expense	\$ 582	\$ 600	\$ 30	\$ 600
Total Programming Expense	\$ 9,522	\$ 16,350	\$ 6,373	\$ 15,350
Exhibit Rental	\$ 11,001	\$ -	\$ -	\$ 6,500
Restoration	\$ 622	\$ 1,500	\$ 94	\$ 1,500
Collection Supplies	\$ 779	\$ 1,000	\$ 92	\$ 600
Exhibit	\$ 452	\$ 600	\$ 769	\$ 1,000
Total Exhibits and Collections Expense	\$ 12,854	\$ 3,100	\$ 955	\$ 9,600
Newsletter	\$ 2,242	\$ 2,600	\$ 591	\$ 4,000
Postage & Delivery	\$ 2,188	\$ 1,700	\$ 1,312	\$ 2,800
Publication	\$ 1,651	\$ 1,800	\$ 1,641	\$ 2,000
Marketing	\$ 9,195	\$ 10,000	\$ 2,588	\$ 10,000
Total Publicity Expense	\$ 15,276	\$ 16,100	\$ 6,132	\$ 18,800
Annual Fundraiser	\$ 1,970	\$ 1,500	\$ 314	\$ 1,800
Donor Wall	\$ -	\$ 150	\$ -	\$ 150
Annual Meeting	\$ 87	\$ 150	\$ 25	\$ 150
Membership Picnic	\$ 777	\$ 750	\$ 995	\$ 1,000
Total Donor and Membership Expense	\$ 2,834	\$ 2,550	\$ 1,334	\$ 3,100
Janitor Supplies	\$ 2,077	\$ 1,500	\$ 323	\$ 1,500
Kitchen Supplies	\$ -	\$ 500	\$ 186	\$ 500
Office Supplies	\$ 1,352	\$ 2,000	\$ 169	\$ 2,000
Copy Machine Lease	\$ 4,974	\$ 4,250	\$ 2,072	\$ 4,000
Total General Supplies Expense	\$ 8,403	\$ 8,250	\$ 2,750	\$ 8,000
Electricity	\$ 24,740	\$31,436	\$ 10,983	\$33,637
Heating & Cooling	\$ 5,968	\$10,700	\$ 5,346	\$11,556
Security	\$ 1,411	\$2,000	\$ 557	\$4,000
Water	\$ 1,718	\$2,625	\$ 1,092	\$2,756
Telephone	\$ 2,637	\$2,000	\$ 1,719	\$2,000
Tech and Software	\$ 2,524	\$3,300	\$ 996	\$3,300
Website	\$ 878	\$1,320	\$ 375	\$1,320
Insurance	\$ 16,213	\$9,000	\$ 379	\$10,700
Total Utilities Expense	\$ 56,089	\$ 62,381	\$ 21,447	\$ 69,269
General Maintenance and Repairs	\$ 3,245	\$ 5,000	\$ 1,038	\$ 12,118
Misc. Parts and Supplies	\$ 1,262	\$ 1,000	\$ 808	\$ 1,000
Equipment and Software	\$ -	\$ 500	\$ -	\$ 1,000
Total Maintenance and Repairs Expense	\$ 4,507	\$ 6,500	\$ 1,846	\$ 14,118
Board Expense	\$ 34	\$ 1,000	\$ -	\$ 1,000
Other Miscellaneous	\$ -	\$ -	\$ -	\$ -
Total Misc. Expense	\$ 34	\$ 1,000	\$ -	\$ 1,000
Total	\$ 384,225	\$ 448,946	\$ 186,250	\$ 459,634

UNIVERSITY of WISCONSIN
GREEN BAY
Sheboygan Campus

Date: August 18, 2026

To: Property Committee

From: Erik Aleson, Deputy Chief Facilities Officer

Ref: Proposed 2027 Budget for UW-Green Bay Sheboygan Campus

The University of Wisconsin-Green Bay Sheboygan campus is pleased to submit the accompanying 2027 proposed budget request for the campus Maintenance Program that meets the tax levy target of \$125,189. The budget provides for maintenance, repairs, and insurance, but does not support any personnel costs. I oversee the management of campus facilities on the campus.

The total 2027 proposed budget request has changed from the 2026 budget request.

Highlights:

There are several changes to the base budget structure from last year. We will focus on improving our preventative maintenance and contractor relationships.

- In the Maintenance Service accounts, the budget line items for Electrical, Plumbing, and Structural Maintenance will decrease to a combined \$15,000. This will allow a shift of budget funds over to Maintenance of Equipment accounts which have been historically underfunded.
- Therefore, in the Maintenance of Equipment accounts, the budget line items for Heating and Air Conditioning (HVAC systems) will increase to a combined \$44,000. Elevator costs will increase from \$28,400 to \$29,782 per the county's 2027 contract with OTIS Elevator.
- In the Interdepartmental Charges accounts, the Insurance Charges will increase by over \$7,000 (\$1,097 for Boiler Insurance and \$6,284 for Property Insurance). In addition, the Highway Department costs for winter salt/brine treatment of campus roads and parking lots along with the Building Services costs for the County Electrician assistance at the campus will be itemized out \$2,000 and \$2,500, respectively.
- Capital Outlay: Main Building 3100 Hallway Roof Drain Replacement Project (\$85,000)

Campus Goals:

Successfully integrate UW-Green Bay operational methods and policies with the Sheboygan campus into a common educational model that will offer our students and community a valuable, successful experience.

Performance Measures:

- *Quality* – We will measure operation of equipment and buildings by completing Preventative Maintenance work orders.
- *Energy Use* – We will measure energy units and track them on spreadsheets so we can compare data each year. We can also identify areas of improvement and control.

Item	What Measured	How Measured	Affect Decisions	Share Information	Outcome
Quality	Appearance & Solutions	Inspections & Preventative Maintenance	Training & Coaching Staff	Email & Photo Missed Items	Preventative Maintenance Work Orders
Energy Use	Therms, Kilowatts & Energy Monthly	Spreadsheet Tracking of Utility Bills	Occupancy Utilization Trends - Temperature Settings & Setback Times	Campus Information - Spreadsheets & Emails	Comparable Annual Energy Use Data

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 184 - UW-Green Bay Sheboygan Campus | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	\$ (116,204)	\$ (125,189)	\$ (125,189)	\$ (62,594)	\$ (125,189)	\$ (125,189)	\$ -	0.00%
	Subtotal - 41 Taxes	\$ (116,204)	\$ (125,189)	\$ (125,189)	\$ (62,594)	\$ (125,189)	\$ (125,189)	\$ -	0.00%
	Total Operating Revenues	\$ (116,204)	\$ (125,189)	\$ (125,189)	\$ (62,594)	\$ (125,189)	\$ (125,189)	\$ -	0.00%
Operating Expenses									
532120	Grounds Services	\$ 450	\$ 1,000	\$ 1,000	\$ -	\$ 500	\$ 500	\$ (500)	-50.00%
532125	Electrical Maintenance	\$ 7,446	\$ 7,000	\$ 7,000	\$ 4,491	\$ 5,000	\$ 5,000	\$ (2,000)	-28.57%
532130	Plumbing Maintenance	\$ 14,715	\$ 7,000	\$ 7,000	\$ 2,605	\$ 5,000	\$ 5,000	\$ (2,000)	-28.57%
532145	Structural Maintenance	\$ 15,998	\$ 13,000	\$ 13,000	\$ -	\$ 5,000	\$ 5,000	\$ (8,000)	-61.54%
532205	Heat Maintenance	\$ 27,137	\$ 16,000	\$ 16,000	\$ 27,537	\$ 30,000	\$ 22,000	\$ 6,000	37.50%
532210	Air Conditioning Maintenance	\$ 26,955	\$ 16,000	\$ 16,000	\$ 4,500	\$ 25,000	\$ 22,000	\$ 6,000	37.50%
532215	Elevator Maintenance	\$ 33,236	\$ 28,400	\$ 28,400	\$ 19,295	\$ 28,400	\$ 29,782	\$ 1,382	4.87%
532305	Repair Parts-General	\$ 1,257	\$ 560	\$ 560	\$ 8	\$ 500	\$ 500	\$ (60)	-10.71%
533455	Licenses and Permits	\$ 267	\$ 440	\$ 440	\$ 265	\$ 265	\$ -	\$ (440)	-100.00%
	Subtotal - 53 Operating Expenditures	\$ 127,461	\$ 89,400	\$ 89,400	\$ 58,701	\$ 99,665	\$ 89,782	\$ 382	0.43%
551905	General Liability Insurance	\$ 204	\$ 206	\$ 206	\$ 103	\$ 206	\$ 205	\$ (1)	-0.49%
551910	Boiler Insurance	\$ 2,374	\$ 2,825	\$ 2,825	\$ 1,412	\$ 2,825	\$ 3,154	\$ 329	11.65%
551916	Auto Collision	\$ 224	\$ 220	\$ 220	\$ 110	\$ 220	\$ 220	\$ -	0.00%
551917	Auto Mutual	\$ 865	\$ 880	\$ 880	\$ 440	\$ 880	\$ 950	\$ 70	7.95%
551920	Property Insurance	\$ 25,912	\$ 26,498	\$ 26,498	\$ 13,249	\$ 26,498	\$ 26,120	\$ (378)	-1.43%
551930	Deductible Escrow	\$ 170	\$ 160	\$ 160	\$ 80	\$ 160	\$ 167	\$ 7	4.38%
552115	Maintenance Serv. - Electrical	\$ 2,011	\$ -	\$ -	\$ 1,327	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
552125	Highway Department Work	\$ 2,398	\$ 5,000	\$ 5,000	\$ -	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%
	Subtotal - 55 InterDptl Charges	\$ 34,158	\$ 35,789	\$ 35,789	\$ 16,721	\$ 35,289	\$ 35,316	\$ (473)	-1.32%
	Total Operating Expenses	\$ 161,619	\$ 125,189	\$ 125,189	\$ 75,422	\$ 134,954	\$ 125,098	\$ (91)	-0.07%
	Operating (Surplus) Deficit	\$ 45,415	\$ -	\$ -	\$ 12,828	\$ 9,765	\$ (91)	\$ (91)	0.00%
Other Financing Sources									
631100	General Fund	\$ (2,340)	\$ -	\$ -	\$ -	\$ (9,765)	\$ -	\$ -	0.00%
631905	LFRF - General Fund	\$ (20,704)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Subtotal - 63 Op Transfers-Funds	\$ (23,044)	\$ -	\$ -	\$ -	\$ (9,765)	\$ -	\$ -	0.00%
	Total Other Financing Sources	\$ (23,044)	\$ -	\$ -	\$ -	\$ (9,765)	\$ -	\$ -	0.00%
	Net Other Financing (Sources) Uses	\$ (23,044)	\$ -	\$ -	\$ -	\$ (9,765)	\$ -	\$ -	0.00%
	Budgetary Change in Fund Balance / Net Position	\$ 22,372	\$ -	\$ -	\$ 12,828	\$ -	\$ (91)	\$ (91)	0.00%

Listed In Order of Priority

Department: UWGB Sheboygan Campus

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>JUSTIFICATION</u>	<u>ODOMETER READING</u>	<u>SOURCE OF REIMBURSEMENT</u>	<u>REIMBURSE ACCOUNT</u>	<u>A / R</u>	<u>REPLACED ASSET #</u>	<u>ANTICIPATED ACQUISITION DATE</u>
531810.000000	Reroute failed storm sewer in 3100 Hallway Project	\$85,000		Address the water damage issues coming from the broken roof drain under the 3100 hallway in the Main Building.	N/A	N/A	728800.000000		N/A	
Grand Total Amounts		\$ 85,000.00	\$ -							



ALDAG HONOLD
MECHANICAL INC.
Creating Quality Environments

O: 920-458-5558 | F: 920-458-3750
3509 S BUSINESS DRIVE; P O BOX 1265;
SHEBOYGAN, WI 53082-1265
ALDAGHONOLD.COM

May 7, 2025

Attn: Kevin Dulmes

RE: Reroute storm sewer in 3100 Hallway

Dear Mr. Dulmes:

We offer to furnish all labor, equipment, and material to reroute the broken storm sewer in the 3100 hallway by Gary's office. All pricing is based on the camera footage and facility visits. Our proposal includes all labor, materials, tools, equipment, soft costs, and subcontractors to complete the Scope of Work as outlined below.

Our cost is not to exceed: **\$80,000.00.**

Our Plumbing proposal includes:

- Disconnect the existing storm drain outside of Gary's office before it drops down to 10-12'
- Reroute the storm piping to the exterior wall in Gary's office.
- Pipe to be schedule 40 PVC.
- Fill disconnected riser pipe with slurry

- Cut terrazzo perimeter (55 LF)
- Remove remaining terrazzo and underbed after pipe installation
- Pour new terrazzo mud and set strips
- Pour new terrazzo and grind
- Demo of terrazzo at pipe by others
- Sealing of terrazzo by others

- Install plastic floor and wall protection and barricades in work area
- Cut and remove existing concrete floors for areas listed below
 - 3'x15' Main Hallway
 - 16"x30'6" Main Hallway Into Office
 - 4'x4' Office at Exterior Wall
- Haul concrete pieces offsite and properly dispose
- Install rebar dowels in to existing concrete slab
- Pour new 4" concrete floor to match existing heights o Heights to be confirmed with Castellan prior to pouring
- Prior to cutting floors, a 12" core in the existing floor will be removed to examine extent of voids beneath concrete floors. Any changes to scope of work after review is not included.





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May 7, 2025

- Remove floor/ wall protection and barricades once concrete is poured
- Labor/Materials to excavate 7'x7' pit over storm on NE side of property Cut and remove section or 12" storm line for lining point and repair access.
- Open cut and install approximately 80" of storm piping from outside Gary's office to storm main on NE side of building. Backfill new piping with ¾" stone. Haul spoils offsite.
- Seal off Wye connection of abandoned pipe inside the building by installing a 12"x48" point repair kit. Send duct rodder from upstream clean out to install pull tape.
- Jet/clean area of patch prior to installation of repair patch.

Our proposal does not include:

- Overtime or shift premiums
- Electrical work
- Structural engineering or structural work
- Repair of exterior lawn sprinkler system if hit during excavation (Gary said this system has been abandoned for years)





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SHEBOYGAN, WI 53082-1265
ALDAGHONOLD.COM

May 7, 2025

Our standard payment terms are net 30 days. Interest will be charged on past due accounts at 1.5% per month. **Due to the volatility of material pricing and fuel surcharges, all pricing is guaranteed firm for 10 days only.**

By submission of its bid, Aldag/Honold Mechanical, Inc. reserves the right to negotiate mutually acceptable contract terms, including review of any applicable prime contract provisions, upon award of the work.

Acceptance of any proposal will be based upon receipt of a signed copy of this proposal or a written purchase order. Work will not commence prior to receipt of written authorization as stated above.

Projects may be progress billed.

Thank you for the opportunity to submit this proposal. Please contact me with any questions.

Respectfully submitted,

Chad C Versey



ALDAG HONOLD
MECHANICAL INC.

Chad C Versey
Aldag/Honold Mechanical, Inc.
Plumbing/Piping Project Manager
Chad_v@aldaghonold.com

ACCEPTANCE OF PROPOSAL

Customer Signature: _____ Date: _____

RE: Reroute storm sewer in 3100 Hallway



	INTERDEPARTMENTAL CHARGES					
Department	Account Number & Name		Amount		Shared Service Department	Account Number & Name
UWGB Sheboygan Campus	170.552115 Electrician		2,000		Building Services	103.4764
UWGB Sheboygan Campus	170.552125 Highway Dept		2,500		Highway Department	43014.472300 subledger 548101 w Highway
Total Charges			4,500			

Liaison Committee Budget Sign Off

2027

Department UWGB Sheboygan

Liaison Committee Property Committee

Committee Chair Jon Kuhlow

<u>Targets Set by Finance Committee</u>		
Levy	\$	125,189
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-125,189
Total Expense	\$	125,098
Transfer In	\$	0
Transfer Out	\$	0
Equity	\$	0
Variance	\$	-91

*Note: **Variance** should be zero = meets budget target; or
Variance is a negative number = under budget; excess funds*

Signatures:

Committee Chair

Date

Department Head

Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.



SHEBOYGAN COUNTY

Kevin Dulmes
Building Services Director

WISCONSIN

To: Property Committee Members
From: Kevin Dulmes, Building Services Director
Date: August 18, 2026
Ref: Proposed 2027 Budget for Building Services

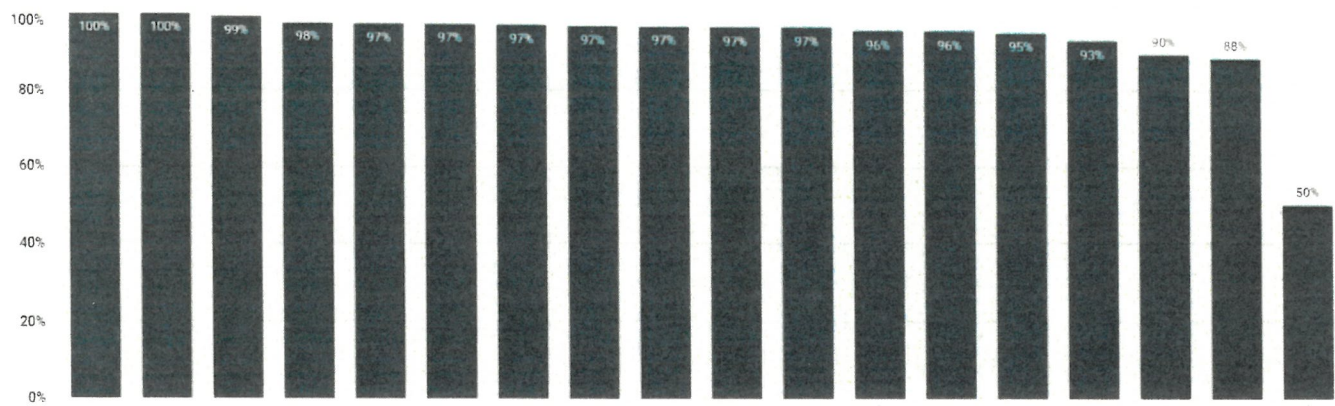
I am pleased to provide the proposed 2027 Building Services operating Budget.

- **Department Goals:**
Building Services strives to ensure the ability to continue present operations. We anticipate and plan for future needs by developing a responsible, dedicated, efficient and competent workforce.
- **Key Performance Measurements:**
Building Services measures performance by having an 85% completion goal on work orders processed in less than 2 days. In 2025 the Building Services Department received 7,160 work orders with 97% of those processed in less than 2 days. Additionally, a client satisfaction survey is sent out after a work order is closed. Building Services is scored on Overall Satisfaction, Timeliness, Professionalism and Cleanliness. The Building Services Department goal is an 85% satisfaction rate and for 2025 Building Services scored 97.95%.
- **Proposed Budget:**
The Proposed budget meets the 2027 tax levy target of \$3,338,813
- **Highlights:**
Tax levy for Building Services has been increased by \$122,137.
- **Staffing:**
No changes for 2027.
- **Capital Outlay:**
 - Replacement of 2016 Pick Up Truck
 - Replacement of a scrubber
- **Closing:**
Thank you for the continued tax levy support which allows Building Services to care for Sheboygan County assets while being fiscally responsible.

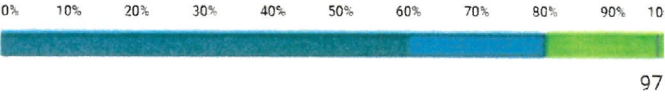
Building Services

	Outputs	2026		2027
		Target	Projected Actual	Target
Metric	2 Day Response Time for Work Order Requests	85%	97%	85%
Importance	A tool to maintain, manage, and measure work load while providing engagement, productivity and accountability for the department			
Target	Complete 85% of Work Orders within 2 days			
Metric	Client Satisfaction Survey	85%	98%	85%
Importance	A tool to monitor the client satisfaction after a Work Order has been completed. Building Services is scored on Overall Satisfaction, Timeliness, Professionalism and Cleanliness.			
Target	Combined Satisfaction Rate of 85% or greater			
Metric	Limit Budget Growth	\$3,319,676	\$3,241,676	\$3,338,813
Importance	Incremental line item considerations that align fiscally with department goals			
Target	Tax Levy			
Metric				
Importance				
Target				
Metric				
Importance				
Target				

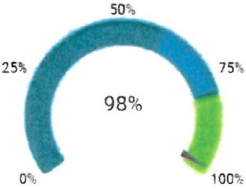
OTC BY USER



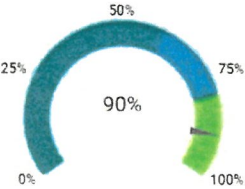
% OF ALL WO'S WITH OTC



% OF CORRECTIVE WITH OTC

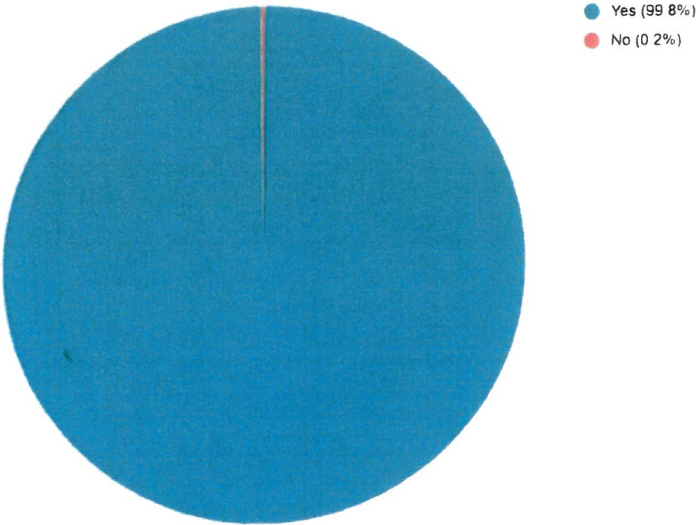


% OF PM WITH OTC

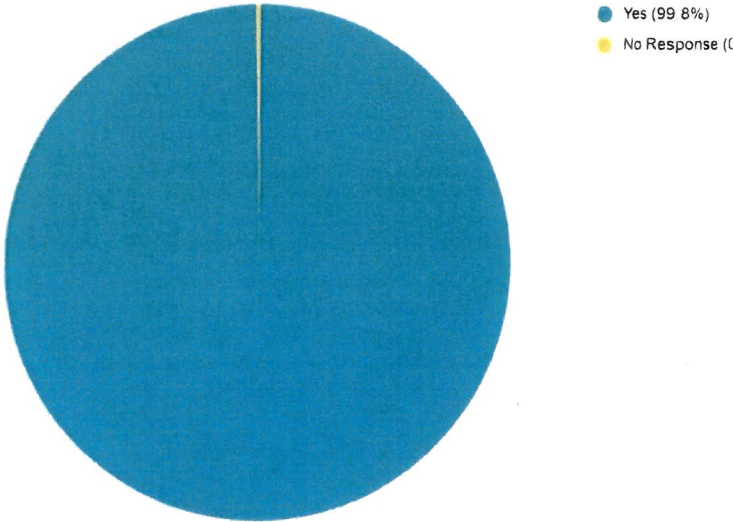


2025 Building Services Client Satisfaction Survey

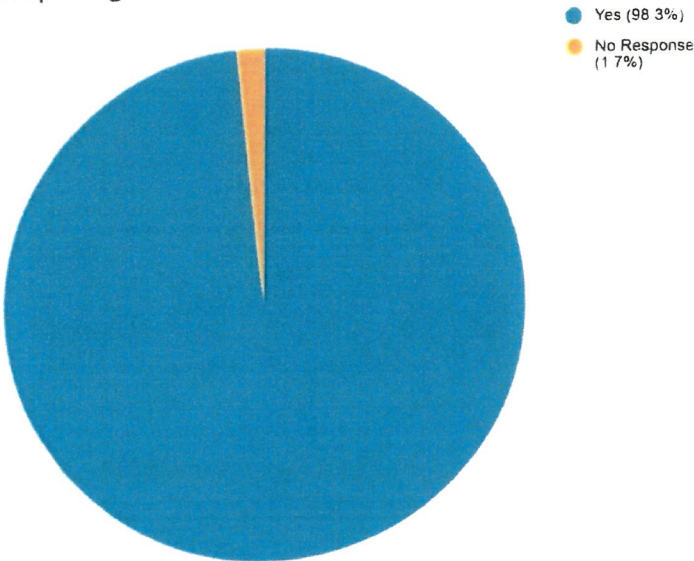
Was the work completed to your satisfaction?



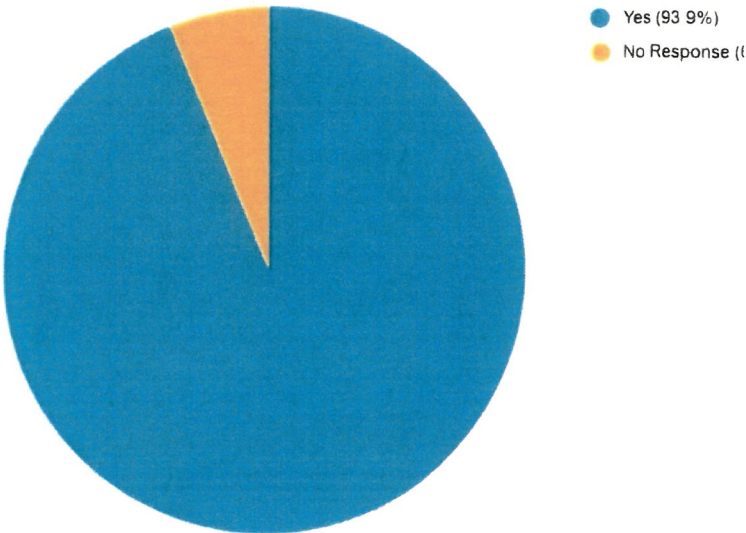
Was the work completed in a timely manner?



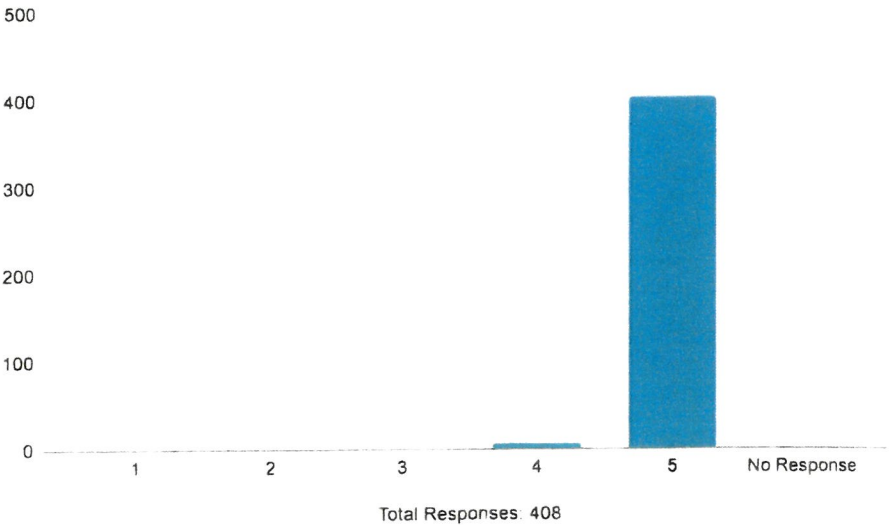
Was the mechanic helpful & professional in completing the task?



Was the work area cleaned to your satisfaction upon completion?



How would you rate your overall satisfaction of the facilities management division?



Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 198 -Building Services | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% CHG to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	\$ (3,062,836)	\$ (3,319,676)	\$ (3,319,676)	\$ (1,659,839)	\$ (3,319,678)	\$ (3,338,813)	\$ (19,137)	0.6%
	Subtotal - 41 Taxes	\$ (3,062,836)	\$ (3,319,676)	\$ (3,319,676)	\$ (1,659,839)	\$ (3,319,678)	\$ (3,338,813)	\$ (19,137)	0.6%
452127	Witness & Jury Fees	\$ (13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal - 45 Public Chgs Service	\$ (13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
462100	Rent Revenue	\$ (5,833)	\$ (6,230)	\$ (6,230)	\$ (4,860)	\$ (9,720)	\$ (6,230)	\$ -	-
466125	Miscellaneous Reimbursements	\$ (4,035)	\$ (2,500)	\$ (2,500)	\$ (30,631)	\$ (32,665)	\$ (2,500)	\$ -	-
466130	Sale of General Fixed Assets	\$ (3,379)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
466135	Gain/Loss-Sale of Fixed Assets	\$ (8,537)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal - 46 Interest-Other Inc	\$ (21,784)	\$ (8,730)	\$ (8,730)	\$ (35,491)	\$ (42,385)	\$ (8,730)	\$ -	-
472110	Building Maintenance & Repairs	\$ (1,620)	\$ (100)	\$ (100)	\$ (452)	\$ (905)	\$ (100)	\$ -	-
472115	Maintenance Srvc - Electrical	\$ (89,189)	\$ (37,500)	\$ (37,500)	\$ (50,178)	\$ (60,000)	\$ (56,500)	\$ (19,000)	50.7%
476105	Services	\$ (657,874)	\$ (819,708)	\$ (819,708)	\$ (380,303)	\$ (760,606)	\$ (877,585)	\$ (57,877)	7.1%
476165	Capitalized Expense	\$ (23,353)	\$ (10,000)	\$ (10,000)	\$ (25,312)	\$ (50,624)	\$ (10,000)	\$ -	-
	Subtotal - 47 Interdeptl Revenue	\$ (772,037)	\$ (867,308)	\$ (867,308)	\$ (456,246)	\$ (872,135)	\$ (944,185)	\$ (76,877)	8.9%
Total Operating Revenues		\$ (3,856,670)	\$ (4,195,714)	\$ (4,195,714)	\$ (2,151,576)	\$ (4,234,198)	\$ (4,291,728)	\$ (96,014)	2.3%
Operating Expenses									
511105	Regular Wages	\$ 1,243,808	\$ 1,771,577	\$ 1,771,577	\$ 645,094	\$ 1,290,189	\$ 1,741,792	\$ (29,785)	(1.7%)
511110	Overtime	\$ 26,703	\$ 19,818	\$ 19,818	\$ 14,965	\$ 29,931	\$ 41,000	\$ 21,182	106.9%
512105	Social Security	\$ 110,172	\$ 134,032	\$ 134,032	\$ 55,375	\$ 110,750	\$ 133,249	\$ (783)	(0.6%)
512110	Retirement (Employer)	\$ 101,434	\$ 124,175	\$ 124,175	\$ 53,080	\$ 106,160	\$ 126,281	\$ 2,106	1.7%
512145	Unemployment Compensation	\$ 2	\$ -	\$ -	\$ 6	\$ 13	\$ -	\$ -	-
	Subtotal - 51 Personnel Reltd Exp	\$ 1,502,171	\$ 2,069,420	\$ 2,069,420	\$ 778,332	\$ 1,556,665	\$ 2,042,322	\$ (27,098)	(1.3%)
531105	Consulting	\$ 85,918	\$ 3,000	\$ 3,000	\$ 14,460	\$ 28,919	\$ -	\$ (3,000)	(100.0%)
531235	DP - Software Maintenance	\$ 18,985	\$ 24,000	\$ 24,000	\$ 11,720	\$ 23,440	\$ 31,200	\$ 7,200	30.0%
531805	Water	\$ 31,969	\$ 32,970	\$ 32,970	\$ 11,393	\$ 22,787	\$ 34,622	\$ 1,652	5.0%
531810	Sewer	\$ 29,936	\$ 34,870	\$ 34,870	\$ 9,466	\$ 18,933	\$ 36,615	\$ 1,745	5.0%
531815	Electric	\$ 448,723	\$ 482,037	\$ 482,037	\$ 219,617	\$ 439,235	\$ 515,781	\$ 33,744	7.0%
531820	Natural Gas	\$ 128,574	\$ 173,663	\$ 173,663	\$ 98,806	\$ 197,613	\$ 187,559	\$ 13,896	8.0%
531825	Oil	\$ 2,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
531840	Telephone - Cellular	\$ 11,017	\$ 10,000	\$ 10,000	\$ 4,549	\$ 9,098	\$ 10,000	\$ -	-
532105	Disposal Services	\$ 31,606	\$ 31,780	\$ 31,780	\$ 17,952	\$ 35,904	\$ 45,305	\$ 13,525	42.6%
532110	Snow Plowing Services	\$ 506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
532120	Grounds Services	\$ 4,182	\$ 2,945	\$ 2,945	\$ 1,802	\$ 2,003	\$ 2,945	\$ -	-
532125	Electrical Maintenance	\$ 84,375	\$ 73,020	\$ 76,220	\$ 41,864	\$ 73,408	\$ 79,020	\$ 6,000	8.2%

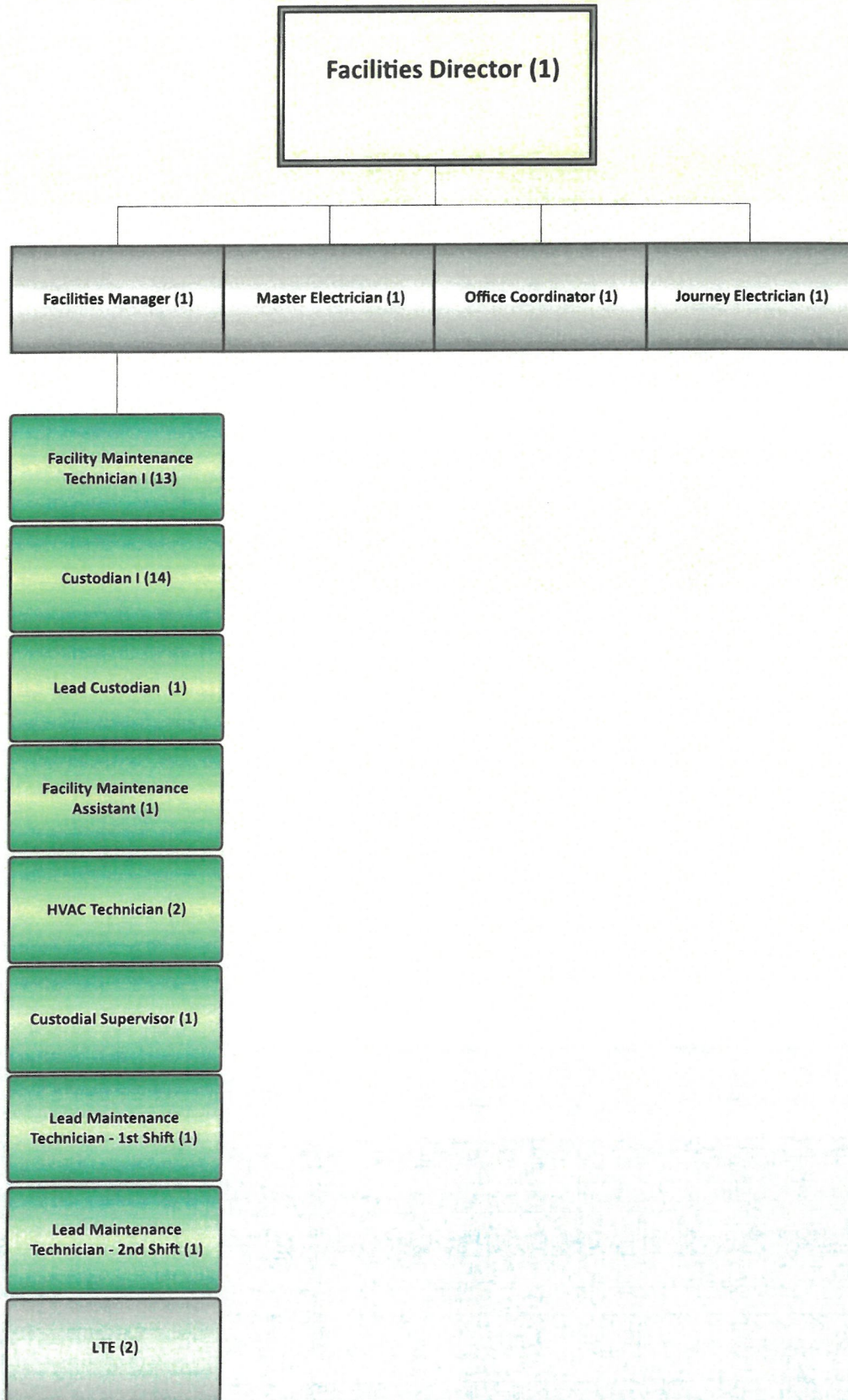
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 198 -Building Services | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% CHG to 2026 Budget
532130	Plumbing Maintenance	\$ 61,495	\$ 55,040	\$ 55,040	\$ 23,702	\$ 43,252	\$ 49,040	\$ (6,000)	(10.9%)
532145	Structural Maintenance	\$ 62,888	\$ 33,403	\$ 33,403	\$ 36,613	\$ 47,391	\$ 71,400	\$ 37,997	113.8%
532205	Heat Maintenance	\$ 110,848	\$ 93,500	\$ 104,966	\$ 131,703	\$ 189,419	\$ 76,500	\$ (17,000)	(18.2%)
532210	Air Conditioning Maintenance	\$ 39,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
532215	Elevator Maintenance	\$ 127,607	\$ 125,637	\$ 125,637	\$ 56,564	\$ 125,637	\$ 125,674	\$ 37	0.0%
532220	Equipment Maintenance	\$ 6,027	\$ 17,895	\$ 17,895	\$ 13,845	\$ 21,706	\$ 17,760	\$ (135)	(0.8%)
532225	Office Equip Maintenance	\$ 2,426	\$ 2,400	\$ 2,400	\$ 1,190	\$ 2,380	\$ 2,400	\$ -	-
532230	Vehicle Maintenance	\$ 2,622	\$ 2,720	\$ 2,720	\$ 5,614	\$ 7,016	\$ 6,720	\$ 4,000	147.1%
532235	Water Treatment Maintenance	\$ 9,417	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	-
532305	Repair Parts-General	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
532320	Repair Parts-Auto Parts	\$ 531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
533105	Advertising	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
533110	Printing	\$ 94	\$ 120	\$ 120	\$ -	\$ -	\$ 120	\$ -	-
533205	Mileage - Employee	\$ 1,265	\$ 2,875	\$ 2,875	\$ 966	\$ 1,931	\$ 2,875	\$ -	-
533215	Meals - Employee	\$ 167	\$ 375	\$ 375	\$ 78	\$ 155	\$ 375	\$ -	-
533220	Lodging - Employee	\$ 759	\$ 1,000	\$ 1,000	\$ 804	\$ 1,607	\$ 1,000	\$ -	-
533245	Seminars and Training	\$ 9,215	\$ 8,500	\$ 8,500	\$ 5,723	\$ 11,445	\$ 8,500	\$ -	-
533305	Membership Dues	\$ 373	\$ 1,200	\$ 1,200	\$ -	\$ 660	\$ 1,000	\$ (200)	(16.7%)
533455	Licenses and Permits	\$ 5,387	\$ 5,290	\$ 5,290	\$ 2,917	\$ 5,834	\$ 5,440	\$ 150	2.8%
533505	General Supplies	\$ 16,416	\$ 17,140	\$ 17,140	\$ 12,298	\$ 17,140	\$ 19,690	\$ 2,550	14.9%
533705	Office Supplies	\$ 1,071	\$ 720	\$ 720	\$ 407	\$ 815	\$ 720	\$ -	-
533720	Shipping	\$ 1,093	\$ 1,220	\$ 1,220	\$ 10	\$ 20	\$ 120	\$ (1,100)	(90.2%)
533725	Postage	\$ 139	\$ 50	\$ 50	\$ 18	\$ 37	\$ 50	\$ -	-
533815	Cleaning Supplies	\$ 38,661	\$ 38,560	\$ 38,560	\$ 9,028	\$ 38,560	\$ 38,560	\$ -	-
533820	Maintenance Supplies	\$ 38,611	\$ 44,555	\$ 44,555	\$ 23,011	\$ 45,648	\$ 49,560	\$ 5,005	11.2%
533825	Fuel - Gasoline	\$ 8,386	\$ 9,000	\$ 9,000	\$ 3,159	\$ 6,319	\$ 9,000	\$ -	-
533830	Fuel - Diesel	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
533875	Subscriptions	\$ 46	\$ 50	\$ 50	\$ 49	\$ 98	\$ 50	\$ -	-
533925	Office F&E Non-Capitalized	\$ 10,934	\$ 2,805	\$ 2,805	\$ 3,367	\$ 6,735	\$ -	\$ (2,805)	(100.0%)
533928	Computer Sys Non-Capitalized	\$ 5,162	\$ 4,215	\$ 4,215	\$ 193	\$ 387	\$ -	\$ (4,215)	(100.0%)
533930	Equipment Non-Capitalized	\$ 4,256	\$ 6,409	\$ 6,409	\$ -	\$ -	\$ 2,500	\$ (3,909)	(61.0%)
533951	Employee Recognition Expense	\$ 413	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ -	-
533955	Incidental Expense	\$ -	\$ 75,000	\$ 63,534	\$ -	\$ 80,000	\$ 102,129	\$ 27,129	36.2%
535110	Bad Debt Expense	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
535990	NON POSTING Default P-Card	\$ -	\$ -	\$ -	\$ 131	\$ 263	\$ -	\$ -	-
	Subtotal - 53 Operating Expenditur	\$ 1,445,019	\$ 1,423,464	\$ 1,426,664	\$ 763,518	\$ 1,506,792	\$ 1,539,730	\$ 116,266	8.2%
551105	Health Insurance	\$ 423,821	\$ 439,519	\$ 439,519	\$ 179,489	\$ 358,978	\$ 518,664	\$ 79,145	18.0%
551110	Dental Insurance	\$ 10,424	\$ 11,431	\$ 11,431	\$ 3,987	\$ 8,199	\$ 9,740	\$ (1,691)	(14.8%)
551115	Group Life Insurance	\$ 847	\$ 1,016	\$ 1,016	\$ 3	\$ 6	\$ 980	\$ (36)	(3.5%)

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 198 -Building Services | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% CHG to 2026 Budget
551125	Worker Compensation Insurance	\$ 20,897	\$ 23,298	\$ 23,298	\$ 14,547	\$ 29,093	\$ 24,306	\$ 1,008	4.3%
551905	General Liability Insurance	\$ 6,614	\$ 6,674	\$ 6,674	\$ 3,337	\$ 6,674	\$ 6,691	\$ 17	0.3%
551910	Boiler Insurance	\$ 5,376	\$ 6,396	\$ 6,396	\$ 3,198	\$ 6,396	\$ 9,650	\$ 3,254	50.9%
551916	Auto Collision	\$ 905	\$ 880	\$ 880	\$ 440	\$ 880	\$ 880	\$ -	-
551917	Auto Mutual	\$ 3,470	\$ 4,000	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,056	\$ 56	1.4%
551920	Property Insurance	\$ 9,182	\$ 9,384	\$ 9,384	\$ 4,692	\$ 9,384	\$ 16,944	\$ 7,560	80.6%
551930	Deductible Escrow	\$ 1,597	\$ 1,571	\$ 1,571	\$ 785	\$ 1,571	\$ 1,560	\$ (11)	(0.7%)
552110	Building Main. & Housekeeping	\$ 735	\$ -	\$ -	\$ 146	\$ 293	\$ -	\$ -	-
552115	Maintenance Serv. - Electrical	\$ 6,960	\$ -	\$ -	\$ 15,276	\$ 30,553	\$ -	\$ -	-
552125	Highway Department Work	\$ 35,926	\$ 17,700	\$ 17,700	\$ -	\$ -	\$ 30,600	\$ 12,900	72.9%
553105	Telephone	\$ 4,399	\$ 4,661	\$ 4,661	\$ 2,330	\$ 4,661	\$ 4,894	\$ 233	5.0%
553115	Telephone - Long Distance	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
553135	Printing & Duplicating	\$ 105	\$ 150	\$ 150	\$ -	\$ -	\$ 150	\$ -	-
553150	Data Processing Services	\$ 58,393	\$ 73,150	\$ 73,150	\$ 36,575	\$ 73,150	\$ 80,561	\$ 7,411	10.1%
	Subtotal - 55 InterDptl Charges	\$ 589,656	\$ 599,830	\$ 599,830	\$ 266,806	\$ 533,838	\$ 709,676	\$ 109,846	18.3%
565100	Machinery & Equipment	\$ 57,331	\$ 30,000	\$ 30,000	\$ 14,190	\$ 28,380	\$ -	\$ (30,000)	(100.0%)
566100	Office F & F	\$ 11,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
567100	Vehicles	\$ 35,438	\$ 73,000	\$ 73,000	\$ 78,462	\$ 78,462	\$ -	\$ (73,000)	(100.0%)
	Subtotal - 56 Capital Outlay	\$ 104,102	\$ 103,000	\$ 103,000	\$ 92,652	\$ 106,842	\$ -	\$ (103,000)	(100.0%)
	Total Operating Expenses	\$ 3,640,948	\$ 4,195,714	\$ 4,198,914	\$ 1,901,308	\$ 3,704,137	\$ 4,291,728	\$ 96,014	2.3%
	Operating (Surplus) Deficit	\$ (215,722)	\$ -	\$ 3,200	\$ (250,267)	\$ (530,061)	\$ -	\$ -	-
	Other Financing Sources								
631905	LFRF - General Fund	\$ (154,662)	\$ -	\$ -	\$ (14,135)	\$ (28,269)	\$ -	\$ -	-
633320	Rocky Knoll HCC	\$ (7,333)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal - 63 Op Transfers-Funds	\$ (161,995)	\$ -	\$ -	\$ (14,135)	\$ (28,269)	\$ -	\$ -	-
	Total Other Financing Sources	\$ (161,995)	\$ -	\$ -	\$ (14,135)	\$ (28,269)	\$ -	\$ -	-
	Other Financing Uses								
721100	General Fund	\$ 2,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal - 72 Transfer to Oth Fund	\$ 2,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Total Other Financing Uses	\$ 2,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Net Other Financing (Sources) Uses	\$ (159,655)	\$ -	\$ -	\$ (14,135)	\$ (28,269)	\$ -	\$ -	-
	Budgetary Change in Fund Balance / Net Position	\$ (375,377)	\$ -	\$ 3,200	\$ (264,402)	\$ (558,330)	\$ -	\$ -	-

MUNIS ORG CHART



Capital Outlay Request for 2027 - \$5000+

Listed In Order of Priority

Department: Building Services

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>JUSTIFICATION</u>	<u>ODOMETER READING</u>	<u>SOURCE OF REIMBURSEMENT</u>	<u>REIMBURSE ACCOUNT</u>	<u>A / R</u>	<u>REPLACED ASSET #</u>	<u>ANTICIPATED ACQUISITION DATE</u>
198.567004	Pick-Up Truck	\$71,500	(\$25,000)	Replacement of 2016 Pick Up Truck	28,245	Auction 2016 Pick Up Truck	103.5671	R		1/1/2027
198.564015	Floor Scrubber	\$15,000		Replacement of Floor Scrubber				R		6/1/2027
Grand Total Amounts		\$ 86,500.00	\$ (25,000.00)							

INTERDEPARTMENTAL CHARGES 2027

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Revenue				
BUILDING SERVICES	102.476100 Services	\$ (23,584)	ADRC (52%)	2121.552110 Bldg Mnt
BUILDING SERVICES	102.476100 Services	\$ (6,622)	INCOME MAINTENANCE (14.6%)	2121.552110 Bldg Mnt
BUILDING SERVICES	102.476100 Services	\$ (1,088)	CHILD CARE (2.4%)	2121.552110 Bldg Mnt
BUILDING SERVICES	105.476100 Services	\$ (846,291)	HEALTH & HUMAN SERVICES (100%)	2111.552110 Bldg Mnt
BUILDING SERVICES	103.472110 Services	\$ (100)	DISTRICT ATTORNEY	134.552110 Bldg Mnt
		\$ (877,685) subtotal		
BUILDING SERVICES	Maintenance Srvc - Electric			Maint. Serv - Electric
	103.472200	\$ (2,000)	UWGB - Sheboygan	170.552115
	103.472200	\$ (8,500)	AIRPORT	116.552115
	103.472200	\$ (4,000)	FBO	388.552115
	103.472200	\$ (30,000)	TRANSPORTATION	469.552115
	103.472200	\$ (12,000)	ROCKY KNOLL	330.552115
		\$ (56,500) subtotal electric		
		\$ (934,185) TOTAL Interdepart. Revenue		
Expense				
BUILDING SERVICES				
BUILDING SERVICES	Repair+Maint - Highway Dept.			
Administration Building	101.552125	\$ -	TRANSPORTATION	43016.472300
ADRC	102.552125	\$ -	TRANSPORTATION	43009.472300
Courthouse	103.552125	\$ 10,000	TRANSPORTATION	43017.472300
Detention Center	104.552125		TRANSPORTATION	43051.472300
HHS	105.552125	\$ 4,600	TRANSPORTATION	43018.472300
Law Enforcement Center	106.552125	\$ -	TRANSPORTATION	43050.472300
Taylor Park	107.552125	\$ 16,000	TRANSPORTATION	43019.472300
		\$ 30,600 subtotal		
BUILDING SERVICES	103.553135 Printing	\$ 150	INFORMATION TECHNOLOGY	426.473400 IT Dept Printing
Total Charges		\$ 30,750.00	TOTAL Interdepart. Expenses	

2027 Travel and Training Requests

Department: Building Services

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
2-Day	Facility Manager Certification Classes	Varies	1		60.00	350.00		2,500.00	2,910.00	Yes	Yes
2-Day	Facility Masters (Fall)	WI Dells	2		40.00	350.00		600.00	990.00	Yes	Yes
2-Day	Electrician - Code Refresher	Green Bay	2					500.00	500.00	Yes	Yes
2-Day	HVAC Tech Continuing Ed.	Varies	2		30.00	300.00		1,400.00	1,730.00	Yes	Yes
Monthly	Training Classes for Maintenance Techs	Varies	10		215.00			3,200.00	3,415.00	No	No
Weekly	Supervisory Site Visits	Varies	3	2,000.00					2,000.00	No	No
Daily	Floating Cleaner - HHS	Sheboygan	1	875.00					875.00	No	No
1-Day	Cleaning Supervisor Training	Varies	2		30.00			300.00	330.00	No	Yes
									-		
									-		
									-		
									-		
									-		
				Object Account Total	2,875.00	375.00	1,000.00	-	8,500.00	12,750.00	

Grand Total 12,750.00

Grand Total amount above should match the subtotal on the Proposed Variance Report

Sheboygan County Discretionary Fee Schedule - Building Services

2025

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
462100	Taylor Park Rental	\$190			per event	1/1/2026	\$175.00	Liaison Committee		Y	
462100	ADRC Building Meeting Rooms (105 / 162)	\$25/\$40			per event	1/1/2023	\$20/\$35	Liaison Committee		N	
466125	Photocopies	0.26			per copy			Department		Y/N	Per Corp Council 2023

Liaison Committee Budget Sign Off

2027

Department Building Services

Liaison Committee Property Committee

Committee Chair Jon Kuhlow

<u>Targets Set by Finance Committee</u>		
Levy	\$	3,338,813
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-4,291,728
Total Expense	\$	4,291,728
Transfer In	\$	0
Transfer Out	\$	0
Equity	\$	0
Variance	\$	0
<i>Note: Variance should be zero = meets budget target; or Variance is a negative number = under budget; excess funds</i>		

Signatures:

Committee Chair

Date

Department Head

Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.



Building Services Fund Transfer Request

Operating Transfer

	<u>Account Number</u>	<u>Funds Available</u>
From:		
Building Services Contingency	103.533955	\$152,000.00
To:		
UW Structural	170.532145	\$6,935.00
Contingency Ending Balance:		\$145,065.00

This request is to transfer \$6,935 from Building Services Contingency to UW Structural account to upgrade the JACE that is damaged.

A handwritten signature in black ink, appearing to read "Kevin Dulmes", is written over a horizontal line.

Kevin Dulmes
Building Services Director

8-18-2026
Date



Building Services Fund Transfer Request

Operating Transfer

	<u>Account Number</u>	<u>Funds Available</u>
From:		
Building Services Contingency	103.533955	\$145,065.00
To:		
UW Electrical	170.532125	\$8,945.00

Contingency Ending Balance: \$136,120.00

This request is to transfer \$8,945 from Building Services Contingency to UW Electrical account to provide an upgrade to the generator.



Kevin Dulmes
Building Services Director

8-18-2026
Date



Building Services Fund Transfer Request

Operating Transfer

	<u>Account Number</u>	<u>Funds Available</u>
From:		
Building Services Contingency	103.533955	\$136,120.00
To:		
UW Plumbing	170.532130	\$15,000.00
Contingency Ending Balance:		\$121,120.00

This request is to transfer \$15,000 from Building Services Contingency to UW Plumbing account for Fire Hydrant replacment.

Kevin Dulmes
Building Services Director

8-18-2026
Date