



MONROE COUNTY BOARD OF SUPERVISORS

202 SOUTH K STREET, RM 1, SPARTA, WISCONSIN 54656

PHONE: 608-269-8705 FAX: 608-269-8747 www.co.monroe.wi.us

MONROE COUNTY BOARD AGENDA

Thursday, June 22, 2023

Monroe County Justice Center

County Board Assembly Room – 1st Floor, Room #1200

112 South Court Street Sparta, WI 54656

(Please use South Side/Oak Street Entrance)

Remote Meeting to Begin at 6:00 p.m.

Meeting link:

<https://monroecountywi.webex.com/>

Meeting Number: 2490 406 1717

Password: Monroe

Join by phone

+1-404-397-1516 United States Toll

Access code: 2490 406 1717

IT Point of Contact, Rick Folkedahl 608-633-2700

5:00 p.m.

**Tour – Monroe County North Complex Property/Buildings located at
14345 County Highway B, Sparta, WI 54656**

**A quorum of the Monroe County Board or other committees may be present at the tour location. No business of the County Board or other committees will be conducted at the tour location. The gathering is for purposes of viewing the location only. The Monroe County Board meeting begins at 6:00 p.m.*

6:00 p.m.
WebEx to
begin

Call to Order/Roll Call

Pledge of Allegiance

Self-Fund Health Insurance Update Presentation – Garrett Jerue and Taylor Steele,
The Insurance Center

Property & Maintenance Committee – County Building Consolidation & County Highway
B Property Recommendation

Motion to move into Committee of the Whole

Monroe County Building Consolidation & North Complex Property/Buildings located at
14345 County Highway B, Sparta, WI 54656 - Discussion/Recommendation

Motion to Return to the Board Meeting

Adjournment

>Supervisors: Do wear your name tags, it helps visitors
>Agenda order may change

BUILDING CONSOLIDATION & COUNTY HWY B NORTH PROPERTY OPTIONS

1. Demo Highway B North Property
 - a. Costs
 - i. 1948, 65, 74 demo
 - ii. Boilers
 - iii. Tunnels
 - iv. Building B
 - b. New Building
 - i. Location
 - ii. Costs
2. Rehab
 - a. Costs
 - i. Remodel
 - ii. Windows
 - iii. Doors & Locks
 - iv. Roof
 - v. HVAC
 - vi. Electric
 - vii. Generator
 - viii. Plumbing
 1. Booster station
 2. Sanitary lines
 - ix. Elevators
 - x. A abatement & flooring
 - xi. Ceiling grid
 - xii. IT
 - xiii. Sprinkler system
 - xiv. Tuck pointing
 - xv. Landscaping
 - xvi. Parking
 - xvii. Underground tunnels
 - xviii. Current utility costs
3. Sale
 - a. Buildings
 - b. Acreage
 - c. Type of development
 - d. Department relocation – Sanitation & Zoning/Forestry/Land Record/IT/Maintenance
 - e. Storage
 - f. Bus barn – ADRC vehicle storage
 - g. Sheriff vehicle storage
 - h. Tree planters/animal shelter supplies

Monroe County Buildings

Downtown Buildings	Address	Square Ft	Purchased Value	Comparison - 114 E		Major Repairs Needed in Next 10 Years
				Wisconsin St. Listing	(\$65/SF) 1st flr Calc Only	
Community Services Cr	315 W. Oak St	7,600 main level (full basement)	\$500,000 - 2017		\$494,000	Convert lighting to LED, building not designed for correct active shooter needs
Admin Center	202 S. K St	6,700 main level (half basement)			\$435,500	Convert lighting to LED, new hvac system in 5-10 yrs, bldg not designed for active shooter
UW-Extension	206 S. K st	1,860 main level (full basement)	\$130,000 - 2018		\$170,000 - \$230,000	New shingle roof and gutters, paint siding, convert lighting to LED
Justice Center	112 S. Court St	124,000				
Old Court House	112 S. Court St	18,000				Connector from Justice Center will need new roof, partial new roof to courthouse
Executive building	124 N. Court St	3,600 main level (full basement)				Convert lighting to LED, Building not designed for correct active shooter needs

North Complex	Address	Square Ft	Major Repairs Needed in Next 10 Years
Building B	14305 CTY HWY B	4,000 (partial basement)	Masonry work, new exterior doors, water service main break, currently shut off
Farm House	14307 CTY HWY B	4,200 (includes basement)	
Grainary		3,200	Paint roof
Bus Barn		3,100	
Salt Shed		800	
Machine Shed		4,600	New roof
Corn Crib		1,200	
6 Car Garage		2,100	
Boiler House		2,800 (full basement and attic)	

Old Nursing Home	Age	Total SQ FT	Demo Costs		Major Repairs Needed in Next 10 Years
			Usable Office Space	(Based at \$11.06/SQ FT)	
48 Addition	1948	34,680 sq ft	25,794 sq ft	\$285,281.64	New roof, HVAC, electrical, plumbing, elevator, windows, masonry work
65 Addition	1965	30,800 sq ft	28,468 sq ft	\$340,648	New roof, HVAC, electrical, plumbing, elevator, windows, masonry work
74 Addition	1974	52,365 sq ft	26,500 sq ft	\$579,156.90	New roof, HVAC, electrical, plumbing, elevator, windows, masonry work
Total		117,845 SQ FT	80,762 sq ft	\$1,205,086.54	

If demoing the 48', 65', and 74' additions, the cooling tower, boiler house and connecting tunnels also need to be considered for the demo (those costs are not currently calculated into the 1.2 million rough estimate)

* The electric and water to feed the farm house and B-Building are fed from the old nursing home facility.*

North Complex Needed Updates

New Generator	Doors and Frames
Booster Station	Data wiring
HVAC Systems	Roofing
Elevators	Abatement
Electrical	Windows
Plumbing	Masonry work

DEPARTMENTS SPACE NEEDS BY BUILDING

Building	Admin. Center (202 S. K St)	Exec. Center (124 N. Court St)	UW-EXT./4-H (206 S. K St)	CSC (315 W. Oak St)	Courthouse 112 S Court St)	48 Addition 14345 Co Hwy B	Leased Building (820 Industrial Drive)	Justice Center Potential Dept. Moves	Total SQ FT
Current Departments in the Facility	Treasurer, County Clerk, Register of Deeds, Veterans Services	Administration, Finance, Personnel	UW-Extension, 4-H	Health Dept. & ADRC	Human Services	I.S. Dept, Sanitation and Zoning, Land Info, Forestry and Parks, Maintenance	Land Conservation	Medical Examiner, 1/2 of Corporation Counsel	
Total Est. Future Staff	17	10	6	25	95	14	8	9	184
# of Offices	11	7	5	22	58	14	5	8	130
# of Cubical Work Stations	5	0	0	1	12	0	2	0	20
# of Admin Assistants / Reception	1	1	1	2	1	2	1	1	10
# of Needed Conference Rooms (Chair Count)	2 (8 and 12 chairs)	1 (10 Chairs)	1 (20 Chairs)	2 (20 chairs each)	1 - Assembly Room (capacity 75 - 100) 1 - Large Conf Room (capacity 25 - 30) 3 - Medium Conf Rooms (capacity 15 - 20) 3 - Small Mtg Rooms (capacity 6 - 10) 1 - Family Room (capacity 3 - 6) 3 - Intake / Therapy Rooms (capacity 3 - 6)	1 (12 chairs)	2 (12 and 24 chairs)	1 (8 chairs)	22
SQ FT of File Storage Needed	Treasurer- 950 SQ Ft Clerk- 450 SQ FT Veterans- 25 SQ FT Register of Deeds- 1000 SQ FT	Admin.- 40 SQ FT Personnel- 200 SQ FT Finance- 100 SQ FT	200 SQ FT	Health-500 SQ FT ADRC-200 SQ FT	A large room with sliding filesystem (shelf units) - estimated 40 tall sliding units (35" w x 14" deep) with 7 - 13" tall shelves per unit - in addition, extra space for stacking boxes. 500 SQ FT	I.S. Dept- 0 SQ FT San. and Zoning- 150 SQ FT Forestry and Parks- 20 SQ FT Maintenance- 50 SQ FT	1,050 SQ FT	Med. Exam.- 50 SQ FT Corp. Counsel- 200 SQ FT	5,685
SQ FT of Other Office/Supplies Storage Needed	Treasurer- 200 SQ Ft Clerk- 550 SQ FT Veterans- 120 SQ FT Register of Deeds- 70 SQ FT	Admin.- 75 SQ FT Personnel- 150 SQ FT Finance- 40 SQ FT	900 SQ Ft	Health-800 SQ FT ADRC-1000 SQ FT	Secure Medication Storage Room 5 storage rooms (roughly 8' x 10') 400 SQ FT	I.S. Dept- 200 SQ FT San. and Zoning- 100 SQ FT Forestry and Parks- 75 SQ FT Maintenance- 800 SQ FT	See above answer	Med. Exam.- 400 SQ FT Corp. Counsel- 250 SQ FT	6,130
Additional Info	Please refer to the Department sizes spreadsheet	Please refer to the Department sizes spreadsheet	Please refer to the Department sizes spreadsheet	Please refer to the Department sizes spreadsheet, Health Department has a large amount of specialty services.	Please refer to the Department sizes spreadsheet	Please refer to the Department sizes spreadsheet	If paired with Natural resources Conservation Service (co-location will double our needed space)	Please refer to the Department sizes spreadsheet	

ESTIMATED SQUARE FOOTAGE NEEDS

<u>Square Footage Estimate by Type</u>	<u>SQ FT Calculations</u>	<u>Total Square Footage</u>
Office Space Square Footage	150 SQ FT/Office	19,500
Cubical Work Stations Square Footage	125 SQ FT/Cubical	2,500
Administrative Assistant Square Footage	125 SQ FT/Space	1,250
Conference Room Square Footage	Used Suggested Rm Size Chart	10,218
SQ FT of File storage needed	SQ FT Space by Building Wrksht	5,685
SQ FT of other office/supplies storage needed	SQ FT Space by Building Wrksht	6,130
SQ FT of Bathrooms	100 SQ FT / Bathroom	1,400
Total Estimated Square Footage Required		46,683
 <u>Additional Areas to Consider</u>		
SQ FT of Mechanical Rooms	Dependent on mechanical system choice	
SQ FT of Information Technology	Dependent on configuration on building	500
SQ FT of Elevator shafts/Stairwells	?	
SQ FT of Hallways	?	

MAINTENANCE BUILDING EXPENDITURE SUMMARY
 New Estimated Utility Budgets included with Adopted Service and Supply Budgets

ORG	OBJECT	ACCOUNT DESCRIPTION	GENERAL MAINT.	ADMIN CENTER	EXTENSION	JUSTICE CENTER	IMPOUND	EXECUTIVE CENTER	MUSEUM	COMM SERV.	HWY B NORTH	DOG SHELTER	EAST SIDE HAZMAT	TOTAL
116****	515700	ED & TRAINING	1,000.00	-	-	-	-	-	-	-	-	-	-	1,000.00
116****	521740	SNOW REMOVAL	9,000.00	-	-	-	-	-	-	-	-	-	-	9,000.00
116****	522015	FUEL & GAS	-	3,408.40	1,086.87	60,997.38	-	4,057.54	8,300.36	-	101,275.63	-	731.97	179,858.15
116****	522010	ELECTRCITY	-	11,457.40	2,923.23	172,712.72	508.81	5,605.97	4,958.41	25,195.81	55,000.00	-	2,230.09	280,592.44
116****	522005	WATER & SEWER	-	489.45	365.28	21,797.22	-	709.79	408.30	1,099.31	3,500.00	-	540.80	28,910.15
116****	521340	CONTRACTED SERVICES	-	8,360.00	5,060.00	129,700.00	-	5,895.00	5,050.00	15,170.00	37,500.00	-	1,200.00	207,935.00
116****	522025	TELEPHONE	3,605.00	-	-	3,372.00	-	-	-	-	-	-	-	6,977.00
116****	524505	BLDG. MAINT.	500.00	3,500.00	2,000.00	43,000.00	-	2,500.00	2,300.00	2,500.00	6,000.00	600.00	1,000.00	63,900.00
116****	524510	VEHICLE MAINT.	4,000.00	-	-	-	-	-	-	-	-	-	-	4,000.00
116****	524600	EQUIPMENT MAINT.	-	-	-	13,000.00	-	-	-	-	-	-	-	13,000.00
116****	531000	OFFICE SUPPLIES	600.00	-	-	-	-	-	-	-	-	-	-	600.00
116****	532500	DUES	60.00	-	-	-	-	-	-	-	-	-	-	60.00
116****	533200	MILEAGE	200.00	-	-	-	-	-	-	-	-	-	-	200.00
116****	534005	CLEANING SUPPLIES	-	400.00	400.00	8,000.00	-	750.00	-	600.00	525.00	-	400.00	11,075.00
116****	535100	MAINT. SUPPLIES	3,600.00	-	-	-	-	-	-	-	-	-	-	3,600.00
116****	553100	EQUIP SERVICE CHARGES	36.00	-	-	-	-	-	-	-	-	-	-	36.00
116****	599000	IT POOL	1,350.00	-	-	-	-	-	-	-	-	-	-	1,350.00
			23,951.00	27,615.25	11,835.38	452,579.32	508.81	19,518.30	21,017.07	44,565.12	203,800.63	600.00	6,102.86	812,093.74

These are estimated based on Year-to-date (YTD) expenses and rate increases

MAINTENANCE 2023 UTILITY ESTIMATES

FUEL & GAS

Org	Object	Building	Description	2023 Revised		2023 Estimated	Est. Excess/ (Shortfall)
				Budget	2022 Actual	Additional Exp.	
11605600	522015	Admin Center	FUEL & GAS	2,100.00	2,400.28	1,008.12	(1,308.40)
11608600	522015	Extension House	FUEL	1,050.00	765.40	321.47	(36.87)
11630600	522015	Justice Center	FUEL & GAS	31,500.00	42,955.90	18,041.48	(29,497.38)
11640600	522015	Executive Center	FUEL & GAS	4,200.00	2,857.42	1,200.12	142.46
11645600	522015	Museum	FUEL & GAS	5,250.00	6,549.55	1,750.81	(3,050.36)
11670600	522015	Hwy B N Complex	FUEL	26,000.00	40,504.69	60,770.94	(75,275.63)
11690600	522015	East Side Hazmat	FUEL	788.00	515.47	216.50	56.03
				70,888.00	96,548.71	83,309.43	(108,970.14)

ELECTRICITY

Org	Object	Building	Description	2023 Revised		2023 Estimated	Est. Excess/ (Shortfall)
				Budget	2022 Actual	Additional Exp.	
11605600	522010	Admin Cntr.	Electricity	11,550.00	10,511.38	946.02	92.60
11608600	522010	Extension	Electricity	2,730.00	2,681.86	241.37	(193.23)
11630600	522010	Justice Center	Electricity	150,000.00	163,039.19	9,673.53	(22,712.72)
11637600	522010	Impound	Electricity	630.00	466.80	42.01	121.19
11640600	522010	Executive Cntr.	Electricity	6,000.00	5,143.09	462.88	394.03
11645600	522010	Museum	Electricity	6,300.00	4,549.00	409.41	1,341.59
11653600	522010	315 W Oak	Electricity	24,960.00	23,115.42	2,080.39	(235.81)
11670600	522010	Hwy B North	Electricity	29,300.00	25,356.71	29,643.29	(25,700.00)
11690600	522010	East Side Hazmat	Electricity	2,625.00	2,045.95	184.14	394.91
				234,095.00	236,909.40	43,683.03	(46,497.43)

WATER & SEWER

Org	Object	Building	Description	2023 Revised		2023 Estimated	Est. Excess/ (Shortfall)
				Budget	2022 Actual	Additional Exp.	
11605600	522005	Admin Cntr.	Water & Sewer	630.00	489.45	-	140.55
11608600	522005	Extension	Water & Sewer	420.00	365.28	-	54.72
11630600	522005	Justice Center	Water & Sewer	22,050.00	20,797.22	1,000.00	252.78
11640600	522005	Executive Cntr.	Water & Sewer	473.00	709.79	-	(236.79)
11645600	522005	Museum	Water & Sewer	400.00	408.30	-	(8.30)
11653600	522005	315 W Oak	Water & Sewer	1,100.00	1,099.31	-	0.69
11670600	522005	Hwy B North	Water & Sewer	7,200.00	1,177.72	2,322.28	3,700.00
11690600	522005	East Side Hazmat	Water & Sewer	630.00	540.80	-	89.20
				32,903.00	25,587.87	3,322.28	3,992.85

TOTAL MAINTENANCE UTILITIES

				337,886.00	359,045.98	130,314.74	(151,474.72)
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MAINTENANCE 2022/2023 UTILITY COMPARISON

FUEL & GAS

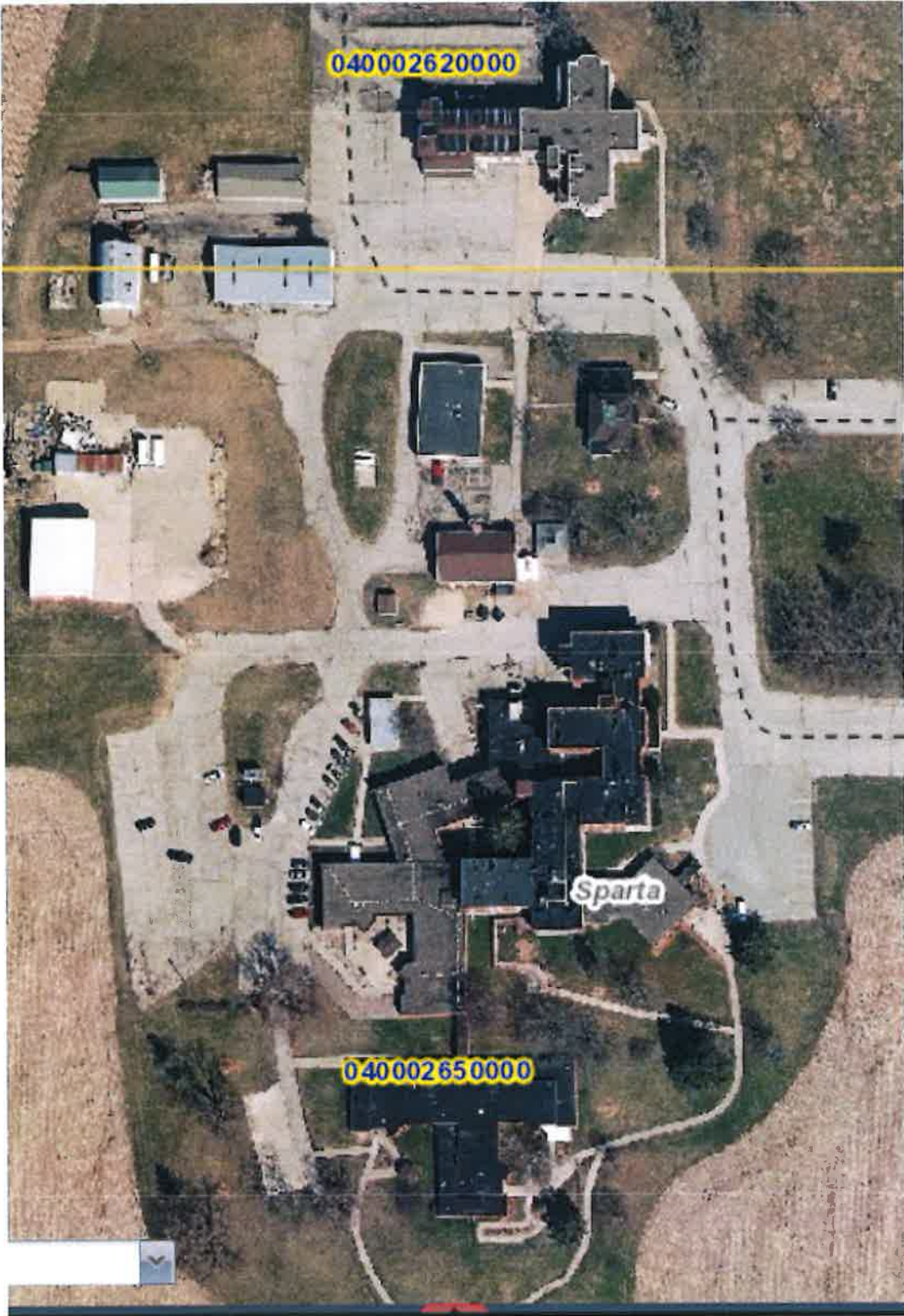
Org	Object	Building	Description	2022 Actual Through April	2023 Actual Through April	Increase/ (Decrease)
11605600	522015	Admin Center	FUEL & GAS	1,153.62	1,606.95	453.33
11608600	522015	Extension House	FUEL	395.54	506.11	110.57
11630600	522015	Justice Center	FUEL & GAS	11,049.61	23,679.25	12,629.64
11640600	522015	Executive Center	FUEL & GAS	1,561.50	1,677.59	116.09
11645600	522015	Museum	FUEL & GAS	3,368.16	3,636.74	268.58
11670600	522015	Hwy B N Complex	FUEL	1,650.00	44,542.77	42,892.77
11690600	522015	East Side Hazmat	FUEL	359.09	418.41	59.32
				<u>19,537.52</u>	<u>76,067.82</u>	<u>56,530.30</u>

ELECTRICITY

Org	Object	Building	Description	2022 Actual Through May	2023 Actual Through May	Increase/ (Decrease)
11605600	522010	Admin Cntr.	Electricity	4,151.86	4,057.71	(94.15)
11608600	522010	Extension	Electricity	1,039.76	1,217.91	178.15
11630600	522010	Justice Center	Electricity	67,986.03	59,022.56	(8,963.47)
11637600	522010	Impound	Electricity	197.04	245.83	48.79
11640600	522010	Executive Cntr.	Electricity	1,906.76	2,066.60	159.84
11645600	522010	Museum	Electricity	1,351.33	1,624.99	273.66
11653600	522010	315 W Oak	Electricity	10,283.96	10,174.95	(109.01)
11670600	522010	Hwy B North	Electricity	1,236.22	20,512.53	19,276.31
11690600	522010	East Side Hazmat	Electricity	1,216.93	1,252.98	36.05
				<u>89,369.89</u>	<u>100,176.06</u>	<u>10,806.17</u>

WATER & SEWER

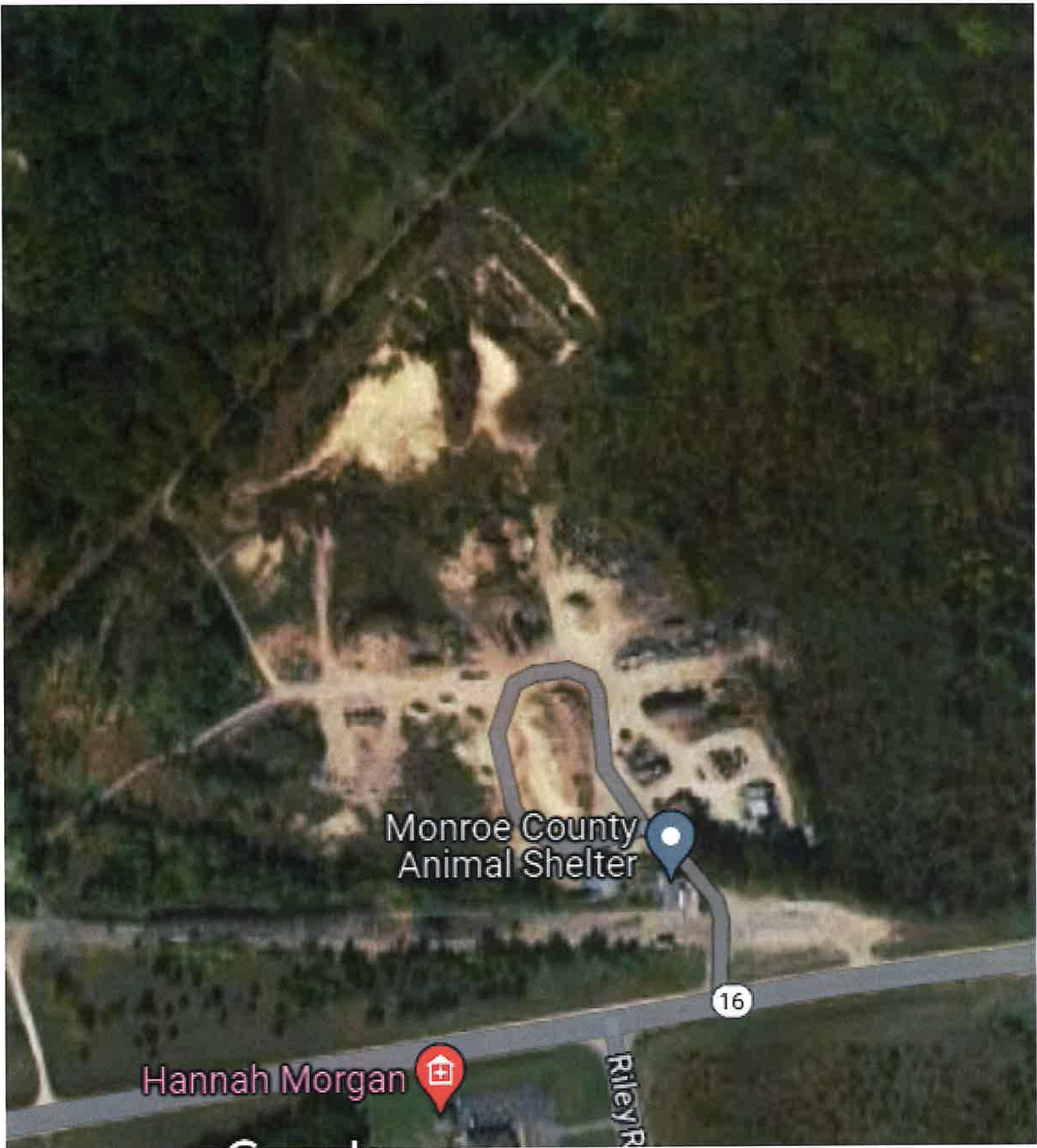
Org	Object	Building	Description	2022 Actual Through March	2023 Actual Through March	Increase/ (Decrease)
11605600	522005	Admin Cntr.	Water & Sewer	126.42	131.83	5.41
11608600	522005	Extension	Water & Sewer	96.73	91.32	(5.41)
11630600	522005	Justice Center	Water & Sewer	4,820.13	5,798.14	978.01
11640600	522005	Executive Cntr.	Water & Sewer	124.70	135.52	10.82
11645600	522005	Museum	Water & Sewer	177.10	93.96	(83.14)
11653600	522005	315 W Oak	Water & Sewer	287.00	254.54	(32.46)
11670600	522005	Hwy B North	Water & Sewer	120.00	1,283.41	1,163.41
11690600	522005	East Side Hazmat	Water & Sewer	176.81	181.52	4.71
				<u>5,928.89</u>	<u>7,970.24</u>	<u>2,041.35</u>

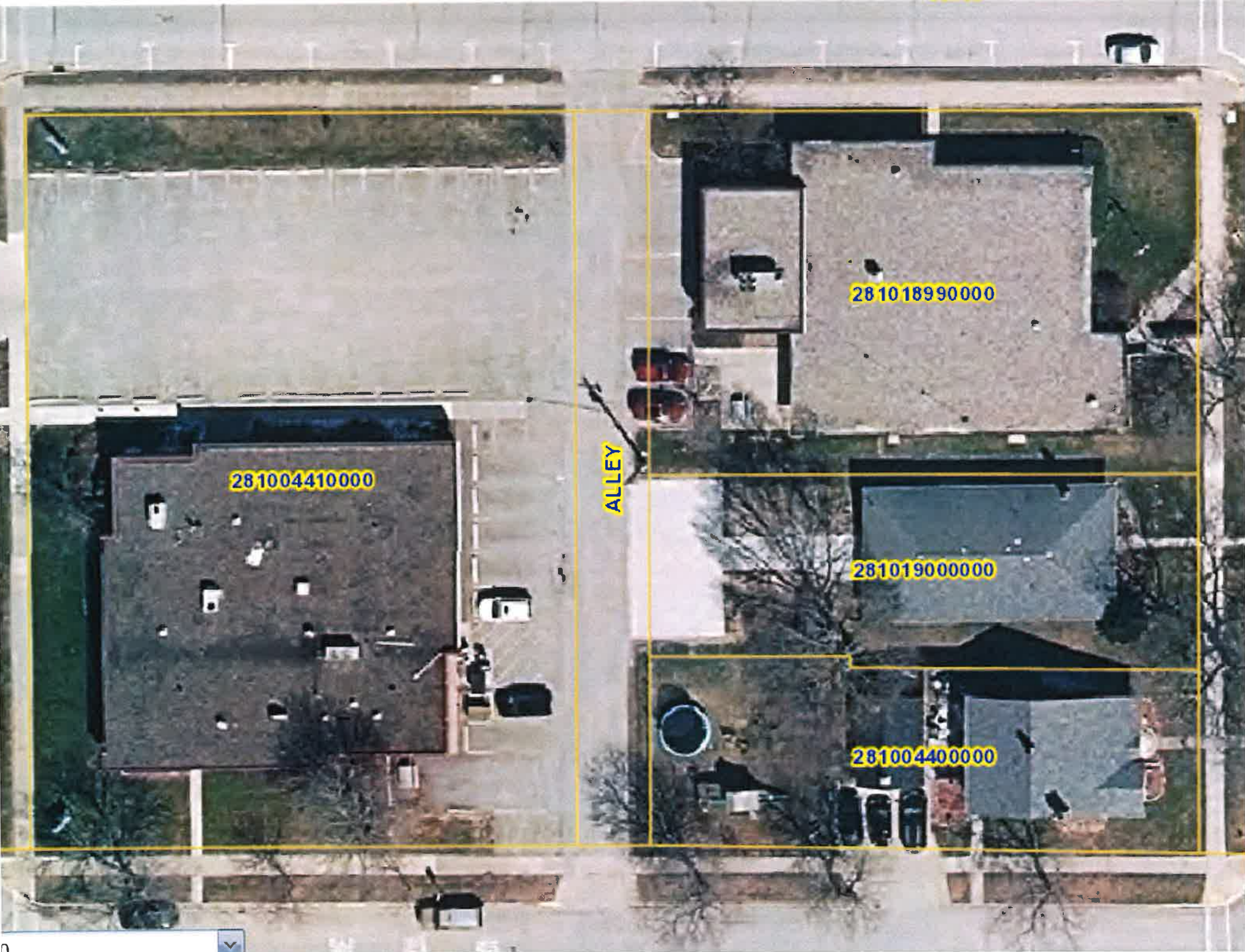


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