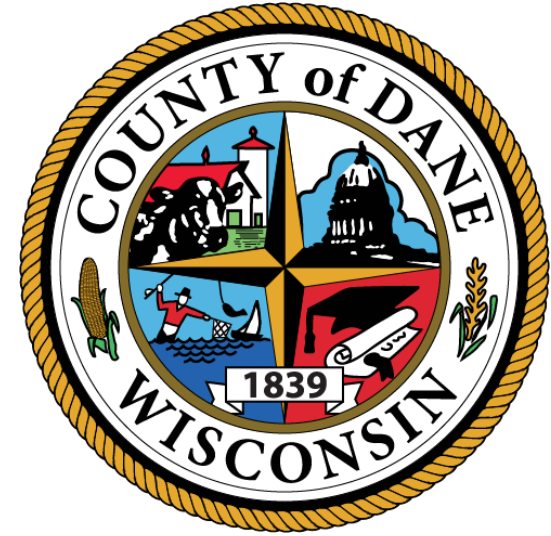


Department of Administration



2023 Budget Presentation

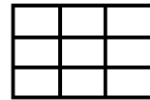
Operating Budget Highlights



Complies with the County Executive's Guidelines



Restores funding for window washing of County Buildings, including the Atrium at the Dane County Courthouse. This funding was eliminated in prior budgets.



Minor changes to Facilities, IT, Employee Relations, LIO, and Controller's Office.

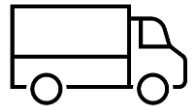
Changes include recognizing increases in contractual services and reallocations to best reflect needs.



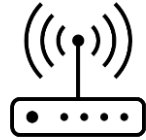
Creates an operating budget line for the transition to Office365.

Microsoft has changed their licensing model and this budget line allows DCIM to gradually adopt the new model.

Capital Budget Highlights



Procures an electric vehicle cargo van for facilities management



Invests in IT infrastructure.

This includes:

- \$150,000 for automation projects.
- \$75,000 for equipment replacements
- \$100,000 – data storage upgrades
- \$225,000 – fiber network connections
- \$125,000 – Microsoft licensing
- \$200,000 – network Infrastructure upgrades
- \$75,000 – cyber security improvements.
- \$450,000 – AC replacements for the CCB data center



Invests in improving County Facilities.

This includes:

- Replacing a grease trap at Consolidated Foods – \$60,000
- Replacing a boiler at South Madison - \$75,000
- Replacing the sidewalk around the PSB - \$65,000
- Removing the boiler at Northport - \$130,000
- Replacing the carpet at Northport – \$90,000
- Upgrade building automation software and HVAC controls - \$485,000
- \$373,500 for five projects at the Courthouse
- Replace Fen Oak Parking lot - \$400,000
- Additional funding for the Northport Parking lot project - \$150,000.

Capital Budget

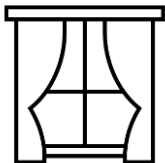
Continued



Equipment replacements.

Including:

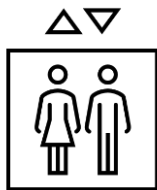
- Convenience copier replacements - \$250,000
- Facility Maintenance equipment - \$35,000
- \$15,000 custodial equipment.



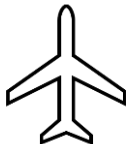
\$700,000 – Window replacement on the MLK Side of the City-County Building. This funding compliments a grant from DOE.



\$956,000 – Remodel the Veterans’ Service Office space in the City-County Building.



\$300,000 – Elevator modernization for car #7 in the City-County Building.



LIO Capital Budget includes funding for Fly Dane Aerial Photography in 2024.