



COUNTY OF DANE
DEPARTMENT OF ADMINISTRATION
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GREG BROCKMEYER
Interim Director of Administration

October 17, 2017

TO: Supervisor Paul Nelson, Chair
Public Works & Transportation Committee

Members, Public Works & Transportation Committee

FROM: Greg Brockmeyer, Interim Director
Department of Administration

The 2018 Facilities Management budget follows the guidelines set by the County Executive in its entirety.

Within our operating budget there are three main decision items:

The first on page 88 details a centralized plan within the Executive's budget for adding 50 Automated External Defibrillators for all county buildings. To support that purchase, we are requesting \$12,800 for the maintenance and testing of the AED's.

The second decision item on page 101 is for \$137,000 for a City of Madison street improvement assessment for both Wilson and Hamilton Streets.

And lastly on page 123 is a transfer of .4 FTE from Consolidated Food Services to Facilities Management. The FTE transfer reflects the decision to no longer have the Director of Facilities and Services provide administrative duties to the CFS division. This year we hired an additional supervisor at CFS and they are now providing that support.

Our capital requests this year are less than previous years due to the number of energy efficiency projects that have been completed in the last five years. We are requesting:

- \$150,000 for the City-County Building ten-year chiller tear down. The chillers provide air-conditioning for the building and need to be reconditioned in order to extend their operating life;
- \$260,000 for restoration work of the CCB façade. This restoration involves removing 60 years of environmental staining and then repairing and sealing the building exterior; and
- 37,000 for a roof rigging system which will allow professional window washers access to the concave windows at the courthouse so that the windows can be cleaned on a regular basis.

Cc: Jerry Mandli, Commissioner
Public Works, Highway & Transportation