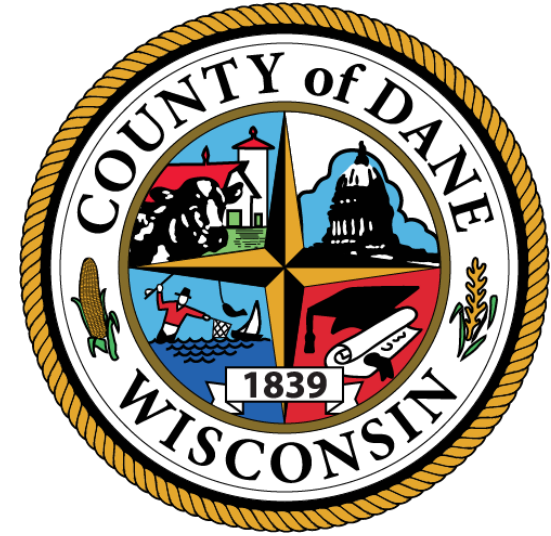


# Department of Administration

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2026 Budget Presentation

# 2025 Background Information



2025 Budget - All Funds	\$ 47,205,559.00
2025 Budget - GPR	\$ 24,293,647.00
4% GPR Reduction Target	\$ 971,746.00

Other revenue sources funding department programming:

- Interdepartmental charges for services (CFS, Printing, Facilities)
- Intergovernmental charges for services (City of Madison)

## 2025 Employees

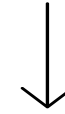
<u>Division</u>	<u>Employees</u>
Administration	8.00
Facilities Management	54.00
Controller	9.00
Employee Relations	15.00
Information Management	48.00
Purchasing	3.00
Public Works	7.00
Parking Ramp	2.00
Printing and Services	8.00
Consolidated Food Service	31.00
	<hr/>
	185.00

# Operating Budget Highlights

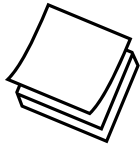
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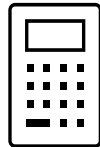
Complies with the County Executive's Guidelines



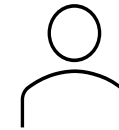
Reduces expenditures for the Abortion Travel Reimbursement Benefit



Reduces funding lines in Information Management and Public Works



Recognizes additional revenue from procurement card rebates, Public Works, and Risk Management



Removes 3.0 FTE (all vacant). Network Systems Programmer, PW Project Engineer, and a Janitor



Increases the fee at the County Ramp from \$15/month to \$20/month



Recognizes cost increases in utility bills (heat, electricity, water) for newly acquired buildings

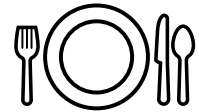


Recognizes cost increases in critical software applications (NEOGOV, Brightly, Microsoft Licensing)



Reduces funding for the Ombuds Contract

# Capital Budget Highlights



Upgrades to Consolidated Food Service:

This includes:

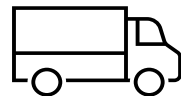
- \$593,300 for replacing older equipment
- \$380,000 for new generator
- \$1,836,400 for a low temperature hydronic system



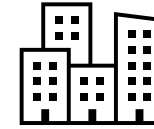
Invests in IT infrastructure.

This includes:

- \$750,000 for computer equipment
- \$60,000 for wireless infrastructure
- \$135,000 for A/V conferencing
- \$350,000 for automation projects
- \$810,000 for data storage
- \$700,000 for fiber connections
- \$640,000 for network infrastructure
- \$30,000 for CCB data center



\$60,000 to purchase vehicles previously rented from highway for the Parking Ramp



Invests in improving County Facilities.

This includes:

- \$1,529,500 for Courthouse Cooling tower project
- \$550,000 for concrete and railing repairs at the Courthouse
- \$204,000 to upgrade card access panels at the Courthouse
- \$250,000 to replace the windows in the Courthouse Jury Assembly room
- \$658,500 for demolition of facilities shop at Northport
- \$1,200,000 for waste and recycling removal system in new jail tower
- \$120,000 for automation controls in the City-County Building
- \$15,000 for custodial equipment and \$35,000 maintenance equipment