



Ozaukee County

Public Works

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2008 Justice Center Facilities Management Report

To the Honorable Board of Supervisors,
Ozaukee County, Wisconsin

The Justice Center Facilities Management Department, a division of Public Works, is responsible for the maintenance, repair and remodeling projects at the county owned buildings. These include the Justice Center, county owned buildings at the fairgrounds and the Advocate's House property.

Using both in-house staff and contractors, a wide variety on equipment and structures are maintained. These buildings serve many different functions, from detention and law enforcement to courtrooms and office space, livestock barns to resident housing. Each of these having unique maintenance needs.

In addition to over 800 written and verbal work requests, repairs and preventative maintenance tasks were performed on various building systems which include HVAC, electrical, plumbing, kitchen, laundry and security equipment.

Other responsibilities are department budgeting, assisting other departments with their projects, janitorial services, floor care, grounds maintenance, furniture moving, painting, deliveries and pick-ups, etc.

Major projects at the Justice Center in 2008 were the repair of 75 feet of roof, installation of 4 ADA power assisted door openers, replacement of 57 exit light fixtures with energy efficient, low maintenance fixtures. New carpet was installed in Emergency Management. The second phase of the electrical system inspection was completed along with necessary repairs and National Electrical Code upgrades. We also assisted the Sheriff's Department with installation of new monitoring and jail control equipment and Technology Resources installation of a new fiber optic line into the building.

At the fairgrounds, a new street light was installed. Winterizing, refilling, testing the water system and preparation for the fair are major undertakings.

Respectfully Submitted,

OZCO:109-1-02

**Ozaukee County
F Justice Center**
For the Twelve Months Ending December 31, 2008

	Current Month Actual	2008 YTD Actual	2008 Amended Budget	Budget Balance	% Budget Balance
Revenues					
Expenditures					
Salaries	\$30,908.58	\$262,979.11	\$263,153.88	\$174.77	0.07%
Fringe Benefits	11,847.60	121,791.55	122,420.04	628.49	0.51%
Travel/Training	134.55	917.51	1,200.00	282.49	23.54%
Supplies	1,983.48	21,194.39	24,340.08	3,145.69	12.92%
Purchased Services	47,385.12	267,326.49	288,300.16	20,973.67	7.27%
Interdepartment Charges	1,614.90	10,714.29	13,197.96	2,483.67	18.82%
Other Expenses	1,085.22	39,449.18	650.04	(38,799.14)	-5968.73%
Total Operating Expenditures	\$94,959.45	\$724,372.52	\$713,262.16	(\$11,110.36)	-1.56%
Capital Outlay					
Equipment & Furniture	(469.84)		500.04	500.04	100.00%
Total Capital Outlay	(469.84)		\$500.04	\$500.04	100.00%
Total Expenditures	\$94,489.61	\$724,372.52	\$713,762.20	(\$10,610.32)	-1.49%
Other Finance (Sources)		(41,700.00)	(41,700.04)	(0.04)	0.00%
Net Other Financing Sources/Uses		(\$41,700.00)	(\$41,700.04)	(\$0.04)	0.00%
Net Increase (Decrease)	(\$94,489.61)	(\$682,672.52)	(\$672,062.16)	\$10,610.36	-1.58%

**Ozaukee County
JAIL MAINTENANCE**
For the Twelve Months Ending December 31, 2008

	Current Month Actual	2008 YTD Actual	2008 Amended Budget	Budget Balance	% Budget Balance
Expenditures					
53309 - Building Repair & Maint Supplies	\$120.63	\$3,561.78	\$5,000.04	\$1,438.26	28.76%
53408 - Equipment Parts & Supplies	1,299.20	7,925.60	8,000.04	74.44	0.93%
54201 - Electricity	11,439.03	164,837.97	172,500.00	7,662.03	4.44%
54202 - Heating	16,981.39	121,242.67	129,999.96	8,757.29	6.74%
54203 - Water & Sewer		56,475.43	65,499.96	9,024.53	13.78%
54206 - Waste Disposal & Collection	287.89	3,486.40	7,250.04	3,763.64	51.91%
54207 - Fire Protection		1,290.00	1,500.00	210.00	14.00%
54302 - Service Contracts	1,355.21	34,027.16	39,999.96	5,972.80	14.93%
54303 - Building Repair & Maint Supplies	1,173.00	6,797.28	30,049.00	23,251.72	77.38%
54307 - Equipment Repairs & Maint	3,049.97	8,217.97	9,650.04	1,432.07	14.84%
Total Jail Maintenance Expenditures	\$35,706.32	\$407,862.26	\$469,449.04	\$61,586.78	13.12%

OZCO:109-1-04

Ozaukee County
F Fairgrounds
For the Twelve Months Ending December 31, 2008

	Current Month Actual	2008 YTD Actual	2008 Amended Budget	Budget Balance	% Budget Balance
Revenues					
Expenditures					
Travel/Training	\$90.68	\$475.80	\$750.00	\$274.20	36.56%
Supplies		1,144.31	2,150.04	1,005.73	46.78%
Purchased Services	31.16	15,510.76	22,850.04	7,339.28	32.12%
Interdepartment Charges		13,326.43	11,499.96	(1,826.47)	-15.88%
Other Expenses		6.01		(6.01)	0.00%
Total Operating Expenditures	\$121.84	\$30,463.31	\$37,250.04	\$6,786.73	18.22%
Capital Outlay					
Total Expenditures	\$121.84	\$30,463.31	\$37,250.04	\$6,786.73	18.22%
Net Increase (Decrease)	(\$121.84)	(\$30,463.31)	(\$37,250.04)	(\$6,786.73)	18.22%

OZCO:109-1-03

Ozaukee County
F Advocates House
For the Twelve Months Ending December 31, 2008

	Current Month Actual	2008 YTD Actual	2008 Amended Budget	Budget Balance	% Budget Balance
Revenues					
Expenditures					
Supplies		\$1,982.00	\$3,000.00	\$1,018.00	33.93%
Purchased Services		50.00		(50.00)	0.00%
Interdepartment Charges			2,000.04	2,000.04	100.00%
Total Operating Expenditures		\$2,032.00	\$5,000.04	\$2,968.04	59.36%
Capital Outlay					
Buildings & Land			2,150.00	2,150.00	100.00%
Total Capital Outlay			\$2,150.00	\$2,150.00	100.00%
Total Expenditures		\$2,032.00	\$7,150.04	\$5,118.04	71.58%
Other Finance (Sources)		(2,150.00)	(2,150.00)		0.00%
Net Other Financing Sources/Uses		(\$2,150.00)	(\$2,150.00)		0.00%
Net Increase (Decrease)		\$118.00	(\$5,000.04)	(\$5,118.04)	102.36%