

To the Honorable Board of Supervisors of Ozaukee County, Wisconsin

The Ozaukee County Facilities Manager has the responsibility of many of the properties owned by Ozaukee County. They include the Administration Center, Justice Center, Ozaukee County Jail, the Fairground buildings, Highway buildings, Lasata buildings, and property leased by the Advocates.

## **Justice Center/Administration Center**

The Maintenance staff at the Justice Center performs a wide variety of tasks, some of which are very technical and may take 1 to 2 days to complete. Other tasks, even though they are less demanding of time and expertise, are still important to the general upkeep and maintenance of the buildings and the operation of the many individual departments.

A sample of the various jobs include delivering supplies, welding/soldering, electrical, plumbing, cleaning, moving furniture, snow removal and grounds maintenance. These are just a few of the many jobs we do.

Some of the major projects done throughout the year include:

- We moved Finance Department and consolidated Land and Parks Department
- Installed a security entrance card reader system in front and rear of Administration Center
- Tore boilers down completely for cleaning and state inspection
- Replaced several of the Variable Frequency Drive units
- Working with contractors to install new detention operating system.
- Send personnel to refrigeration school and purchased the equipment to handle many of the freezer problems ourselves
- Hundreds of work orders were generated by employees and completed
- Replace blacktop, rear parking lot

The biggest challenge to Facilities is the NO INCREASE in budget for the last several years. With the reduction of the cleaning staff, cleaning has taken a toll. With the NO INCREASE of the budget, much of the maintenance work had been put on hold.

From the year 2003 to 2005, Natural gas prices went up 19.5% or a total of \$3,100.00 per month. From the year 2003 to 2005, electricity prices went up 5% or a total of \$1,041.00 per month. That is over \$49,000.00 per year increase on utilities alone, so we had to divert money from other projects to cover utilities.

We now have been informed that for the year 2005, a gas price increase could be up to 12% and that electrical price increase could be up to 9%.

With these basic unknowns, it is very difficult to forecast a budget.

Peter J. Waldkirch

Facilities Manager