



SHEBOYGAN COUNTY

Kevin Dulmes
Building Services

March 1, 2024

Honorable Members of the Sheboygan County Board and County Administrator Alayne Krause,

I am pleased to present the Building Services Department's 2023 Annual Report.

With guidance from the County Board's Property Committee and the diligence of Building Services staff, the Department continues to achieve a positive year-end budget variance while adjusting to staffing vacancies, honoring its core mission, and delivering top-notch services.

Change continues to challenge Building Services. In 2023 the Department lost four employees due to retirements and higher-paying employment opportunities. Building Services actively manages all building construction and renovation projects. Major project highlights in 2023 included:

- Completed remodeling of five office areas at the Health & Human Services Building.
- Completed exterior restoration on Taylor House at Historical Society Museum.
- Completed construction of Alternatives to Incarceration addition to the Detention Center.
- Replaced carpet floors with epoxy in day space areas at the Detention Center.
- Replaced roof at the Law Enforcement Center
- Replaced inmate elevator and controls at the Courthouse.

I am extremely proud of Building Services staff and the work they do on behalf of residents and fellow employees of Sheboygan County, especially being short staffed much of the year.

Thank you for the continuing support. We look forward to a successful 2024.

Respectfully submitted,

Kevin Dulmes
Building Services

Mission Statement and Summary of Responsibilities

The Building Services Department strives to insure efficient and operationally effective facilities in which County government can provide for the needs of Sheboygan County residents.

- Operate and maintain physical plant equipment effectively.
- Provide access for the public to governmental offices.
- Maintain the cleanliness and appearance of County offices and service areas.
- Establish requirements for expansion, modernization or replacement of equipment and/or facilities to meet expanding needs.
- Evaluate, develop, and control capital projects related to systems modernization, equipment replacement, or new facility construction.
- Establish and control operational budgets for responsible areas and control budgets for major capital projects.

Building Services is responsible for the maintenance and cleaning of numerous buildings totaling 458,800 square feet in seven geographic areas of the County. Some of these buildings include the Administration Building, Aging & Disability Resource Center, Courthouse, Courthouse Annex, Detention Center, Health & Human Services Building, Law Enforcement Center, Historical Society Museum, and Taylor Park.

The Department has quasi-maintenance responsibilities at the University of Wisconsin Green Bay – Sheboygan Campus, Bookworm Gardens and the Veterans Memorial, totaling an additional 204,000 square feet. Building Services is called upon in an advisory capacity and offers electrical assistance at all Transportation Department buildings, the Sheboygan County Memorial Airport, Rocky Knoll Health Care Center, radio towers, recreation trails and Broughton Sheboygan Marsh Park, and meal sites. Office spaces are leased to the Multi-Jurisdictional Enforcement Group and the Sheboygan County Economic Development Corporation.

The Department continues to provide clean and safe work environments. The overall goals of the Department are to provide the employees and citizens of Sheboygan County with effective and attractive facilities to meet their needs at an efficient long-term cost.

Goals and Objectives Achieved in 2023

- Installed UV-C lights in Detention Center and Law Enforcement air handlers for air quality improvement systems.
- Completed Detention Center Alternatives to Incarceration addition with February opening.
- Replaced Detention Center Phase 2-day rooms carpet with epoxy flooring.
- Completed Courthouse inmate elevator machine upgrade.
- Replaced four refrigeration units at the Detention Center.
- Replaced Law Enforcement Center roof.
- Replaced Rocky Knoll's "C" building shingle roof.
- Repaired and repainted the Taylor House 2nd floor exterior and stained the Carriage Barn.
- Upgraded digital controls to N4 software at Rocky Knoll and University of Wisconsin Green Bay – Sheboygan Campus.

- Added air conditioning to Law Enforcement Center camera server room.
- Replaced Detention Center mower/snowblower tractor.
- Replaced laminate sign maker at Law Enforcement Center.
- Updated all Administration Building lighting fixtures to LED.
- Replaced disposer for the Morgue at the Courthouse.
- Outfitted van for Assistant Electrician upon delivery.
- Replaced galvanized plumbing on 2nd floor of Health & Human Services Building.
- Replaced seven remaining doors in the Aging & Disability Resource Center.
- Performed load bank test on three generators.
- Completed 90.5% of 5,626 client work orders within two days of request.

Budget

	2023 Budget	2023 Results	Variance
Revenues	\$3,689,383	\$3,741,107	\$51,724
Expenses	\$4,174,955	\$3,683,908	\$491,047
Transfers In/Out	\$75,810	\$22,000	-\$53,810
Total	-\$409,762	\$79,199	-\$488,961

The 2023 Building Services Department approved budget included levy support of \$3,024,942. Including carryover from 2022, the adjusted 2023 budget reflected a \$409,762 use of fund balance. 2023 results also reflect a \$403,527 carryover into 2024 as well as contingency fund use of \$55,702. Building Services Department approved budget for 2024 is \$3,783,527 with a property tax levy of \$3,060,623.

Issues and Challenges Ahead

The biggest challenge facing us is retirements and knowledge loss affects the Department's productivity; finding and training suitable replacements is quite challenging.

Additionally, a large part of the Department's responsibilities includes equipment replacement. The County expanded into many buildings during the 1990's. Now, these same buildings require increasing repairs. A challenge facing the Department is replacing aging equipment before failures occur that adversely affect County operations and the public seeking service.

Goals and Objectives for 2024

- Upgrade digital controls to N4 software for Administration Building, Courthouse, Detention Center, Health & Human Services Building, and Law Enforcement Center.
- Replace six air conditioning condensers at the Detention Center.
- Replace and upgrade 162 cameras at the Detention Center.
- Begin window replacement and tuckpointing at the Courthouse.
- Replace Detention Center pick-up truck and plow.
- Repave east parking lot at UW-Green Bay, Sheboygan Campus.
- Replace Rocky Knoll Annex elevator machine and controls.

- Update parking lot lighting at UW-Green Bay, Sheboygan Campus.
- Recoat and add railings to Courthouse roof.
- Update finishes at Health & Human Services Building 2nd floor and four restrooms.
- Replace carpet in Branch 1 chambers at Courthouse.
- Construct three offices and a conference room in the Health & Human Services Building.
- Install replacement Health & Human Services Building generator.
- Replace washing machines and carpet at Detention Center.
- Replace duress system at Courthouse, Administration Building, Health & Human Services Building and Law Enforcement Center.
- Add four steam traps for Courthouse boilers.
- Seal coat Detention Center parking lot.
- Replace galvanized plumbing at Health & Human Services.
- Replace two front doors and one back door at Courthouse.
- Replace carpet in the District Attorney Department spaces.
- Replace carpet in the Planning and Conservation Department spaces.
- Replace carpet in County Clerk's Department spaces.
- Replace four Branch 1 office ceilings at Courthouse.
- Replace snowblower at Health & Human Services Building.
- Replace push mower at the Aging & Disability Resource Center.