

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

Department: **BUILDING
 OPERATIONS (01320)**
 Function: **General**
 Activity: **Property Management**
 Fund: **General**

	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDI 2024-25
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communication	8,881	7,500	7,500	7,500
720500 Household Expense	557,025	0	0	0
721400 Professional & Specialized Services	27,708	696,041	720,000	720,000
TOTAL SERVICES & SUPPLIES	593,613	703,541	727,500	727,500
<u>TOTAL EXPENDITURES</u>	<u>593,613</u>	<u>703,541</u>	<u>727,500</u>	<u>727,500</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>593,613</u>	<u>703,541</u>	<u>727,500</u>	<u>727,500</u>

BUILDING OPERATIONS

COMMENTS

This budget funds the cost of cleaning County buildings using contracted janitorial services. The annual cost of the janitorial agreement is shown in the Professional and Specialized Services account in this budget. Costs for the upkeep of the Madera County Government Center.

In our efforts to maintain a balanced budget for Fiscal Year 2024-25, we've had to reduce the scope of janitorial services in the parking garage. This means cutting back power washes, mass sweeping, and de-webbing services from four times a year to just two. Furthermore, we've had to eliminate crow abatement services at the Government Center. As a result, things will appear dirtier, show more wear and tear on the buildings, and overall less clean. Unless additional funds are identified, the annual window washings may be eliminated as well.

SERVICES & SUPPLIES

720300 Communication (\$7,500) is recommended based on current projections for VOIP phones.

721400 Professional & Specialized Services (\$720,000) is a recommended increase of \$23,959. This increase is attributed to heightened expenses in janitorial services due to the minimum wage increase and an upsurge in the cost of supplies. Another increase is anticipated mid-year due to another adjustment in minimum wage. The following subvented departments are billed directly: Behavioral Health Services, Child Support, Public Health, Social Services, DA Investigations, and Public Works. Also included in this account are window washing and power washing services for the Government Center and parking garage, window washing of the main Library, and exterior cleanings of other buildings as needed.