

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
720500 Household Expense	314,575	2,000	2,000	2,000
720900 Maint-Bldg & Improvements	0	45,000	0	0
721400 Professional & Specialized Services	5,265	378,662	428,642	428,642
721900 Special Departmental Expense	96	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>319,936</b>	<b>425,662</b>	<b>430,642</b>	<b>430,642</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>319,936</u></b>	<b><u>425,662</u></b>	<b><u>430,642</u></b>	<b><u>430,642</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>319,936</u></b>	<b><u>425,662</u></b>	<b><u>430,642</u></b>	<b><u>430,642</u></b>

## 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 as well as the County's share of cost for maintaining the Sierra Courthouse are also included in this budget.

### SERVICES & SUPPLIES

- 720500**      **Household Expense** (\$2,000) is recommended unchanged for any miscellaneous cleaning supplies and paper products that may be needed which are not required under the current janitorial contract.
- 720900**      **Maintenance – Buildings & Improvements** (\$0) is not recommended.
- 721400**      **Professional & Specialized Services** (\$428,642) is recommended increased \$49,980 due an increase in costs stemming from minimum wages increases for contracted janitors in 2019, as well as an increase in cost for exterior cleaning of the Government Center and power washing the Parking Garage twice a year. The total cost of the janitorial services contract is \$590,949 of which \$244,847 is billed directly to the following subvented Departments: Behavioral Health Services, Child Support, Public Health, Social Services, DA Investigations, and Public Works. Also included in this budget is regular maintenance of the County Government Center Parking Garage and stairwells. Based on the provisions of the Memorandum of Joint Occupancy with the Administrative Office of the Courts, for FY 2018-19, this budget also reflects the County's share of cost billed by the Court (32.5%) for janitorial services at the Sierra Courthouse.