

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: UTILITIES  
 (01700)  
 Function: General  
 Activity: Property Management  
 Fund: General

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
720300 Communications	25,417	0	0	0
722100 Utilities	585,552	656,334	689,150	689,150
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>610,969</b>	<b>656,334</b>	<b>689,150</b>	<b>689,150</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>610,969</u></b>	<b><u>656,334</u></b>	<b><u>689,150</u></b>	<b><u>689,150</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>610,969</u></b>	<b><u>656,334</u></b>	<b><u>689,150</u></b>	<b><u>689,150</u></b>

## UTILITIES

### COMMENTS

This budget provides for gas, electric, sewer, water and refuse disposal services to all County facilities, except Fire Stations, Libraries, Road Department facilities, Refuse Disposal sites, Central Garage, Department of Corrections, Juvenile Hall, Department of Social Services, Sheriff's Department facilities, and Parks.

### SERVICES & SUPPLIES

**722100**      **Utilities** (\$689,150) is recommended increased \$32,816 based on current and projected expenditures, as well as the County assuming utility costs for the Bass Lake Building Division Offices (former Sierra Courthouse). Road Department budget is allocated approximately 7.25% of the utility costs related to the Government Center. Utility costs for the Government Center are partially offset by the solar energy project.