

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SERVICES & SUPPLIES				
722100 Utilities	650,362	599,806	654,108	654,108
TOTAL SERVICES & SUPPLIES	<b>650,362</b>	<b>599,806</b>	<b>654,108</b>	<b>654,108</b>
 TOTAL - UTILITIES	<b>650,362</b>	<b>599,806</b>	<b>654,108</b>	<b>654,108</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. In September 2015, the Madera Superior Court relocated to its new facility, and this budget assumed utility costs related to the District Attorney and Probation Offices.

### SERVICES & SUPPLIES

**722100**      Utilities (\$654,108) is recommended increased \$54,302 due to utility costs for the District Attorney and Probation Offices. The Road Department budget is allocated approximately 7.25% of the utility costs related to the Government Center. In November 2014, staff from the former RMA building were relocated to the third floor of the Government Center. Despite the increased staffing levels at the Government Center, the Solar Energy Project has produced savings. In 2015-16, kWh usage for the Government Center decreased by 18 percent from the previous fiscal year; and electricity costs were reduced by 15 percent.