

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SERVICES & SUPPLIES				
722100 Utilities	635,852	654,108	663,608	663,608
TOTAL SERVICES & SUPPLIES	635,852	654,108	663,608	663,608
TOTAL - UTILITIES	635,852	654,108	663,608	663,608

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 February 2016, Public Guardian relocated from the Government Center to the old Courthouse facility at 209 W. Yosemite.

SERVICES & SUPPLIES

722100 Utilities (\$663,608) is recommended increased \$9,500 due to the relocation of the Public Guardian department to the old Courthouse, and the assumption of fire alarm monitoring for the old 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.