

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SERVICES & SUPPLIES				
722100 Utilities	581,492	654,572	599,806	599,806
TOTAL SERVICES & SUPPLIES	581,492	654,572	599,806	599,806
 TOTAL - UTILITIES	581,492	654,572	599,806	599,806

UTILITIES

COMMENTS

This budget provides for gas, electric, sewer, water and refuse disposal services to all County facilities, except Fire Stations, all Libraries, Road Department facilities, Refuse Disposal sites, Central Garage, Department of Corrections, Juvenile Hall, Department of Social Services, and Parks. This function is administered by the County Administrative Management Office.

SERVICES & SUPPLIES

722100 **Utilities** (\$599,806) is recommended reduced \$54,766. Utility costs associated with the Sheriff's Department were transferred to the Sheriff's budget. 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 Government Center, resulting in savings. Savings are also expected to be generated from the Solar Energy Project; although it is too soon after project completion to determine exactly what those savings will amount to in 2015-16.