

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SERVICES & SUPPLIES				
722100 Utilities	693,677	712,553	654,572	654,572
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>693,677</b>	<b>712,553</b>	<b>654,572</b>	<b>654,572</b>
<b>TOTAL - UTILITIES</b>	<b>693,677</b>	<b>712,553</b>	<b>654,572</b>	<b>654,572</b>

## 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 (\$654,572) is recommended reduced \$57,981 based on actual and projected expenditures. This budget provides appropriations to cover costs primarily associated with the Government Center and parking structure and the RMA building. The Road Department budget is allocated approximately 25% of the utility costs related to the RMA building. Once the departments in the RMA building relocate to the Government Center Third Floor, it is projected that the increase in utility costs for the Government Center will be fully offset by the elimination of costs for the RMA building. In addition, once located in the Government Center, the Road Department will be allocated 7.25% of the utility costs for the Government Center.