

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2011-12</u> | <u>BOARD APPROVED EXPENDITURES 2012-13</u> | <u>DEPARTMENT REQUEST 2013-14</u> | <u>CAO RECOMMENDED 2013-14</u> |
|-------------------------------|--|--|---|--|
| SERVICES & SUPPLIES | | | | |
| 722100 Utilities | 712,009 | 807,717 | 712,553 | 712,553 |
| TOTAL SERVICES & SUPPLIES | 712,009 | 807,717 | 712,553 | 712,553 |
| TOTAL - UTILITIES | 712,009 | 807,717 | 712,553 | 712,553 |

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** (\$712,553) is recommended reduced \$95,164 based on prior year actual expenditures. This budget provides appropriations to cover costs primarily associated with the Government Center and parking structure and the RMA building. The RMA-Road Department budget is allocated approximately 25% of the utility costs related to the RMA building.