

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SERVICES & SUPPLIES				
722100 Utilities	762,607	821,000	807,717	807,717
TOTAL SERVICES & SUPPLIES	762,607	821,000	807,717	807,717
TOTAL - UTILITIES	762,607	821,000	807,717	807,717

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 Officer.

SERVICES & SUPPLIES

722100 Utilities (\$807,717) is recommended reduced \$13,283 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.