

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SERVICES & SUPPLIES				
722100 Utilities	726,484	837,500	821,000	821,000
TOTAL SERVICES & SUPPLIES	726,484	837,500	821,000	821,000
TOTAL - UTILITIES	726,484	837,500	821,000	821,000

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** (\$821,000) is recommended reduced \$16,500 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.