

MERA BUDGET: FY 2012-2013

PRELIMINARY

Fund 70030 – Operating

OPERATING EXPENSES	AUDITED ACTUAL FISCAL YEAR 2010-11	APPROVED BUDGET 2011-12	PRELIMINARY BUDGET 2012-13
Contract Services	\$155,014	\$156,900	\$158,000
County System Maintenance	458,450	483,930	485,000
County Technical Services	118,342	219,000 ^a	281,000
County Communications Engineer	164,479	165,000	165,000
Site Rentals & Leases	306,731	322,500	340,000
Site Utilities	71,428	75,800	81,000
Site Maintenance	7,915	10,000	10,000
Insurance	31,060	35,000	37,000
Auditing Services	13,600	14,000	14,500
Legal Services	2,948	6,500	7,000
Miscellaneous Expenses	478	1,000	1,000
General Contingencies		10,000	20,000
Total Services & Expenses	\$1,330,445	\$1,499,630	\$1,599,500

*Additional \$59,280 of Administrative Services Fees to Designated Capital Projects