

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: OFFSET TO INTERNAL SERVICE CHARGES

UNIT NO. 1930
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	2007 Budget	2008 Budget	2007/2008 Change
Expenditure			
Offset to Services Departments Charges	\$ (30,129,429)	\$ (63,998,911)	\$ (33,869,482)
Revenues			
Offset to Service Departments Revenue	(30,129,429)	(63,998,911)	(33,869,482)
Property Tax Levy	0	0	0

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated. Expenditure and revenue offsets of (\$63,998,911) reflect the charges

from the following departments to other County departments. The increase in 2008 is due to the discontinuation of abating out the IMSD and Courthouse Space Rental Charges in receiving departments.

BUDGET SUMMARY			
	2007 Budget	2008 Budget	2007/2008 Change
Department of Administrative Services (DAS)			
DAS-Risk Management	\$ (6,590,404)	\$ (6,905,043)	\$ (314,639)
DAS-IMSD	0	(17,733,518)	(17,733,518)
Department of Transportation and Public Works (DTPW)			
Transportation Services	(2,274,934)	(2,311,483)	(36,549)
Architectural, Engineering & Environmental Services	(5,573,978)	(4,904,119)	669,859
Fleet Management	(10,296,505)	(10,263,032)	33,473
Facilities Management	(5,393,608)	(21,881,716)	(16,488,108)
Subtotal	\$ (30,129,429)	\$ (63,998,911)	\$ (33,869,482)
Allowance for Undistributed Crosscharges	0	0	0
Total	\$ (30,129,429)	\$ (63,998,911)	\$ (33,869,482)