

ADOPTED 2010 BUDGET

DEPT: OFFSET TO INTERNAL SERVICE CHARGES

UNIT NO. 1930
FUND: General - 0001

| BUDGET SUMMARY | | | |
|--|-----------------|-----------------|------------------|
| | 2009 Budget | 2010 Budget | 2009/2010 Change |
| Expenditure | | | |
| Offset to Services Departments Charges | \$ (60,785,046) | \$ (61,932,981) | \$ (1,147,935) |
| Revenues | | | |
| Offset to Service Departments Revenue | (60,852,453) | (61,939,392) | (1,086,939) |
| Property Tax Levy | 67,407 | 6,411 | (60,996) |

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. Expenditures (\$61,932,981) and revenue offsets of (\$61,969,392) reflect the charges from the following departments in the table below to other County departments.

| BUDGET SUMMARY | | | |
|--|-----------------|-----------------|------------------|
| | 2009 Budget | 2010 Budget | 2009/2010 Change |
| Department of Administrative Services (DAS) | | | |
| DAS-Risk Management | \$ (7,054,871) | \$ (7,361,237) | \$ (306,366) |
| DAS-IMSD | (16,607,206) | (14,268,609) | 2,338,597 |
| Department of Transportation and Public Works (DTPW) | | | |
| Transportation Services | (1,973,461) | (2,028,721) | (55,260) |
| Architectural, Engineering & Environmental Services | (5,328,420) | (5,397,422) | (69,002) |
| Fleet Management | (9,310,704) | (9,728,388) | (417,684) |
| Water Utility | (147,427) | (195,614) | (48,187) |
| Facilities Management | (21,504,069) | (22,837,118) | (1,333,049) |
| Subtotal | \$ (61,926,158) | \$ (61,817,109) | \$ 109,049 |
| Allowance for Undistributed Crosscharges | (1,141,112) | 115,872 | 1,256,984 |
| Total | \$ (60,785,046) | \$ (61,932,981) | \$ (1,147,935) |