

COUNTY EXECUTIVE'S 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)	\$ (60,440,833)	\$ 344,213
Revenues			
Offset to Service Departments Revenue	(60,852,453)	(60,440,833)	411,620
Property Tax Levy	67,407	0	(67,407)

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 (\$60,440,833) and revenue offsets of (\$60,440,833) 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)	\$ (7,345,475)	\$ (290,604)
DAS-IMSD	(16,607,206)	(14,152,114)	2,455,092
Department of Transportation and Public Works (DTPW)			
Transportation Services	(1,973,461)	(2,103,465)	(130,004)
Architectural, Engineering & Environmental Services	(5,328,420)	(5,336,449)	(8,029)
Fleet Management	(9,310,704)	(9,632,393)	(321,689)
Water Utility	(147,427)	(181,614)	(34,187)
Facilities Management	(21,504,069)	(21,689,323)	(185,254)
Subtotal	\$ (61,858,751)	\$ (60,440,833)	\$ 1,417,918
Allowance for Undistributed Crosscharges	0	0	0
Total	\$ (61,858,751)	\$ (60,440,833)	\$ 1,417,918