

ADOPTED 2011 BUDGET

DEPT: OFFSET TO INTERNAL SERVICE CHARGES

UNIT NO. 1930
FUND: General - 0001

BUDGET SUMMARY			
	2010 Budget	2011 Budget	2010/2011 Change
Expenditure			
Offset to Services Departments Charges	\$ (61,932,981)	\$ (60,716,014)	\$ 1,216,967
Revenues			
Offset to Service Departments Revenue	(61,939,392)	(60,716,014)	1,223,378
Property Tax Levy	6,411	0	(6,411)

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 (\$60,961,565) and revenue offsets of (\$60,961,565) reflect the charges from the following departments in the table below to other County departments.

BUDGET SUMMARY			
	2010 Budget	2011 Budget	2010/2011 Change
Department of Administrative Services (DAS)			
DAS-Risk Management	\$ (7,361,237)	\$ (7,500,617)	\$ (139,380)
DAS-IMSD	(14,268,609)	(16,233,067)	(1,964,458)
Department of Transportation and Public Works (DTPW)			
Transportation Services	(2,028,721)	(2,101,497)	(72,776)
Architectural, Engineering & Environmental Services	(5,397,422)	(5,166,977)	230,445
Fleet Management	(9,728,388)	(9,834,051)	(105,663)
Water Utility	(195,614)	(213,025)	(17,411)
Facilities Management	(22,837,118)	(19,912,331)	2,924,787
Subtotal	\$ (61,817,109)	\$ (60,961,565)	\$ 855,544
Allowance for Undistributed Crosscharges	115,872	(245,551)	(361,423)
Total	\$ (61,932,981)	\$ (60,716,014)	\$ 1,216,967