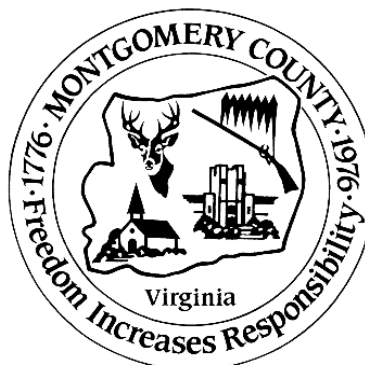
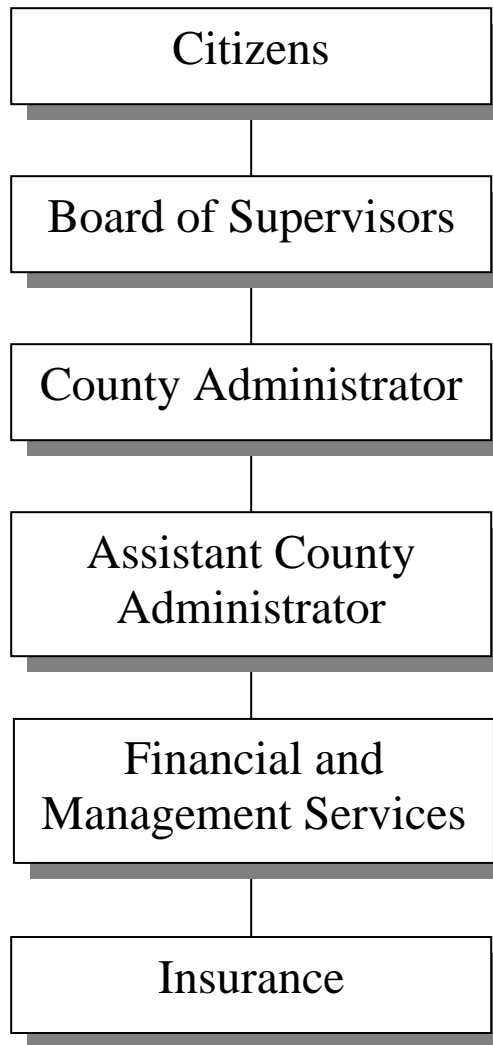


# INSURANCE

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# INSURANCE

## Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
<b>EXPENDITURES BY DEPARTMENT</b>									
Insurance	\$ 280,163	\$ 230,165	\$ 283,900	\$ 283,900		\$ -		\$ 283,900	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 280,163</b>	<b>\$ 230,165</b>	<b>\$ 283,900</b>	<b>\$ 283,900</b>		<b>\$ -</b>		<b>\$ 283,900</b>	<b>\$ -</b>
<b>EXPENDITURES BY CLASSIFICATION</b>									
Personal Services	\$ 132,000	\$ 97,684	\$ 130,300	\$ 130,300		\$ -		\$ 130,300	\$ -
Operations & Maintenance	\$ 148,163	\$ 132,481	\$ 153,600	\$ 153,600		\$ -		\$ 153,600	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 280,163</b>	<b>\$ 230,165</b>	<b>\$ 283,900</b>	<b>\$ 283,900</b>		<b>\$ -</b>		<b>\$ 283,900</b>	<b>\$ -</b>
<b>REVENUE BY CLASSIFICATION</b>									
Local Recovered Costs	\$ 126,000	\$ 60,686	\$ 126,000	\$ 126,000		\$ -		\$ 126,000	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 126,000</b>	<b>\$ 60,686</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>		<b>\$ -</b>		<b>\$ 126,000</b>	<b>\$ -</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 154,163</b>	<b>\$ 169,479</b>	<b>\$ 157,900</b>	<b>\$ 157,900</b>		<b>\$ -</b>		<b>\$ 157,900</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 280,163</b>	<b>\$ 230,165</b>	<b>\$ 283,900</b>	<b>\$ 283,900</b>		<b>\$ -</b>		<b>\$ 283,900</b>	<b>\$ -</b>

# INSURANCE

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## **Division Description**

Insurance coverage for County buildings and their contents at replacement cost value, risk management consulting services, and liability insurance for County officials are paid from this division.

## **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- No Notable Base Budget Adjustments

## **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

# INSURANCE

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## Department Description and Financial Data

### **Insurance**

The Insurance Division covers costs associated with the County's Risk Management Plan.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Insurance	\$ 280,163	\$ 230,165	\$ 283,900	\$ 283,900	\$	-	\$	283,900	\$ -