**2021 Insurance Premium Allocations**

| | | | |
|---|---|---|---|
| General/Vehicles/Bldgs | $ | 999,620 | 22% Increase over PY |
| Fund Operating Exp | $ | 208,714 | less amounts covered by other revenues (interest, grants) |
| Cyber Liab | $ | 3,300 | |
| Heliport | $ | 4,590 | |
| TOTAL ALLOC | $ | 1,216,224 | |

From Munis Personnel Proj - Employee Listing by Dept (FTE Only)

| | Type | 2020 Budget (Non Cap) | | | General Liability | | Vehicles | | Buildings and Contents | | | 2021 Proposed Alloc | 2020 Budgeted Alloc | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Annual Premium | $ | | 236,353 | $ | 705,904 | $ | 45,200 | $ | | 224,177 | $ 1,216,224 | 1,129,480 | |
| Account | Department | | | $ Alloc | Total FTE's* | $ Alloc | Vehicle Count | | Replacement Costs | % tot | Charge | | | Change |
| 1010122 | Justice Court | 874,013 | 0.71% | 1,676 | 9.0 | 4,168 | | - | 239,817 | 10.33% | 248 | 6,092 | 5,521 | 571 |
| 1010124 | Drug Court | 295,422 | 0.24% | 567 | 3.0 | 1,389 | | - | 0 | 10.33% | - | 1,956 | - | 1,956 |
| 1010126 | Legal Defender | 2,366,009 | 1.92% | 4,538 | 2.0 | 926 | | - | 5,102,650 | 10.33% | 5,271 | 10,736 | 10,253 | 482 |
| 1010128 | Pre-Trial Services | 550,461 | 0.45% | 1,056 | 5.0 | 2,315 | | - | 0 | 10.33% | - | 3,371 | 1,873 | 1,499 |
| 1010134 | Human Resources | 1,395,085 | 1.13% | 2,676 | 15.0 | 6,946 | | - | 1,166,974 | 10.33% | 1,205 | 10,827 | 10,238 | 589 |
| 1010136 | Info Systems | 7,425,316 | 6.03% | 14,243 | 37.0 | 17,133 | 1 | 200 | 3,721,730 | 10.33% | 3,845 | 35,421 | 34,787 | 634 |
| 1010140 | Commission | 978,727 | 0.79% | 1,877 | 5.0 | 2,315 | | - | 1,015,117 | 10.33% | 1,049 | 5,241 | 4,967 | 274 |
| 1010141 | Clerk / Auditor | 4,242,644 | 3.44% | 8,138 | 30.0 | 13,892 | | - | 6,572,539 | 10.33% | 6,789 | 28,819 | 24,946 | 3,873 |
| 1010143 | Treasurer | 629,766 | 0.51% | 1,208 | 3.0 | 1,389 | | - | 594,842 | 10.33% | 614 | 3,212 | 3,065 | 146 |
| 1010144 | Recorder | 1,424,914 | 1.16% | 2,733 | 14.0 | 6,483 | | - | 1,744,304 | 10.33% | 1,802 | 11,018 | 10,570 | 448 |
| 1010145 | Attorney | 6,085,381 | 4.94% | 11,673 | 41.0 | 18,985 | 5 | 1,000 | 2,390,816 | 10.33% | 2,470 | 34,128 | 33,930 | 198 |
| 1010146 | Assessor | 3,323,156 | 2.70% | 6,374 | 34.0 | 15,744 | 9 | 1,800 | 2,081,400 | 10.33% | 2,150 | 26,068 | 22,879 | 3,190 |
| 1010147 | Surveyor | 717,148 | 0.58% | 1,376 | 5.0 | 2,315 | 1 | 200 | 703,741 | 10.33% | 727 | 4,618 | 4,519 | 99 |
| 1010150 | Non-Departmental | 4,967,697 | 4.03% | 9,529 | 1.0 | 463 | | - | 6,422,150 | 10.33% | 6,634 | 16,626 | 18,983 | (2,357) |
| 1010168 | Victim Services | 417,909 | 0.34% | 802 | 4.0 | 1,852 | | - | 0 | 10.33% | 75 | 2,729 | 1,869 | 859 |
| 1010180 | CED/Planning | 1,213,741 | 0.99% | 2,328 | 11.0 | 5,094 | 2 | 400 | 1,219,235 | 10.33% | 1,259 | 9,081 | 8,163 | 918 |
| 1020210 | Sheriff | 14,307,105 | 11.61% | 27,443 | 132.0 | 154,487 | 95 | 19,000 | 7,048,693 | 10.33% | 7,281 | 212,801 | 252,356 | (39,555) |
| 1020230 | Corrections | 20,406,377 | 16.56% | 39,143 | 202.0 | 261,079 | 2 | 400 | 79,337,133 | 10.33% | 81,955 | 382,577 | 347,460 | 35,117 |
| 1020253 | Animal Services | 2,428,960 | 1.97% | 4,659 | 31.0 | 14,355 | 15 | 3,000 | 2,188,800 | 10.33% | 2,261 | 24,275 | 19,445 | 4,830 |
| 1040152 | Vehicle Maint. | 417,128 | 0.34% | 800 | 4.0 | 1,852 | | - | 0 | 10.33% | - | 2,652 | 1,641 | 1,011 |
| 1510325 | Senior Health Services | 4,566,646 | 3.71% | 8,760 | 44.0 | 20,375 | 24 | 4,800 | 7,079,400 | 10.33% | 7,313 | 41,247 | 31,496 | 9,751 |
| 1530311 | Health-Admin | 9,552,556 | 7.75% | 18,323 | 128.0 | 59,272 | 12 | 2,400 | 11,169,200 | 10.33% | 11,538 | 91,533 | 56,592 | 34,941 |
| 1530318 | WIC | 3,526,388 | 2.86% | 6,764 | 9.0 | 4,168 | | - | 35,000 | 10.33% | 36 | 10,968 | 10,809 | 159 |
| 1710169 | CJC | 410,124 | 0.33% | 787 | 2.0 | 926 | | - | 2,595,400 | 10.33% | 2,681 | 4,394 | 4,020 | 374 |
| 1810170 | Tourism | 2,616,133 | 2.12% | 5,018 | 3.0 | 1,389 | | - | 609,617 | 10.33% | 630 | 7,037 | 11,616 | (4,579) |
| 1810172 | Events Center | 1,689,974 | 1.37% | 3,242 | 6.0 | 2,778 | 4 | 800 | 9,335,200 | 10.33% | 9,643 | 16,463 | 15,937 | 526 |
| 1810174 | Conference Center | - | 0.00% | | 0.0 | - | | - | 0 | 10.33% | - | - | - | - |
| 1920219 | 911 Dispatch | 2,146,695 | 1.74% | 4,118 | 21.0 | 9,724 | 0 | - | 863,341 | 10.33% | 892 | 14,734 | 13,348 | 1,386 |
| 2140430 | B-Roads | 664,535 | 0.54% | 1,275 | | - | | - | | 10.33% | - | 1,275 | 1,535 | (260) |
| 2310580 | Library | 8,563,758 | 6.95% | 16,427 | 41.0 | 18,985 | 2 | 400 | 41,449,230 | 10.33% | 42,817 | 78,629 | 77,726 | 903 |
| 2440410 | Public Works | 3,788,025 | 3.07% | 7,266 | 21.0 | 9,724 | 33 | 6,600 | 4,357,700 | 10.33% | 4,502 | 28,092 | 28,017 | 75 |
| 2510190 | Special Service District | 1,435,324 | 1.16% | 2,753 | | - | | - | | 10.33% | - | 2,753 | 3,347 | (594) |
| 2510192 | Building Inspection | 182,332 | 0.15% | 350 | | - | | - | | 10.33% | - | 350 | 253 | 96 |
| 2540420 | Roads | 374,996 | 0.30% | 719 | | - | | - | | 10.33% | - | 719 | 846 | (127) |
| 5170661 | Davis Park | 1,190,428 | 0.97% | 2,283 | 21.0 | 9,724 | 3 | 600 | 2,168,100 | 10.33% | 2,240 | 14,847 | 7,585 | 7,262 |
| 5170662 | Valley View | 1,443,572 | 1.17% | 2,769 | 42.0 | 19,448 | 4 | 800 | 2,711,000 | 10.33% | 2,800 | 25,818 | 9,202 | 16,616 |
| 5280682 | Commissary | 746,349 | 0.61% | 1,432 | 3.0 | 1,389 | 0 | - | 0 | 10.33% | - | 2,821 | 1,439 | 1,381 |
| 6110840 | Insurance | - | 0.00% | - | 0.0 | - | 0 | - | | 10.33% | - | - | - | - |
| 6210820 | Telephone Services | 333,417 | 0.27% | 640 | 1.0 | 463 | 0 | - | 0 | 10.33% | - | 1,103 | 2,231 | (1,129) |
| 6210823 | Email Services | 109,014 | 0.09% | 209 | 0.0 | - | | - | | 10.33% | - | 209 | 230 | (21) |
| 6310861 | Facilities | 3,252,908 | 2.64% | 6,240 | 22.0 | 10,187 | 13 | 2,600 | 12,481,500 | 10.33% | 12,893 | 31,920 | 29,551 | 2,369 |
| 6310862 | Bldgs & Grds West | 2,159,108 | 1.75% | 4,141 | 9.0 | 4,168 | 1 | 200 | 538,200 | 10.33% | 556 | 9,065 | 6,235 | 2,830 |
| | | | | | | | | - | | | | | | |
| | Grand Totals | 123,219,243 | 1 | 236,353 | 961 | 705,904 | 226 | 45,200 | 216,942,830 | | 224,177 | 1,216,224 | $ 1,027,378 | 188,846 |
| | | | | - | | | | | | | | | | |
| Annual Alloc | 1,216,224 | | | 757 | $ 463.06 | per Reg EE | $200.00 | per Veh | | | | | | |

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