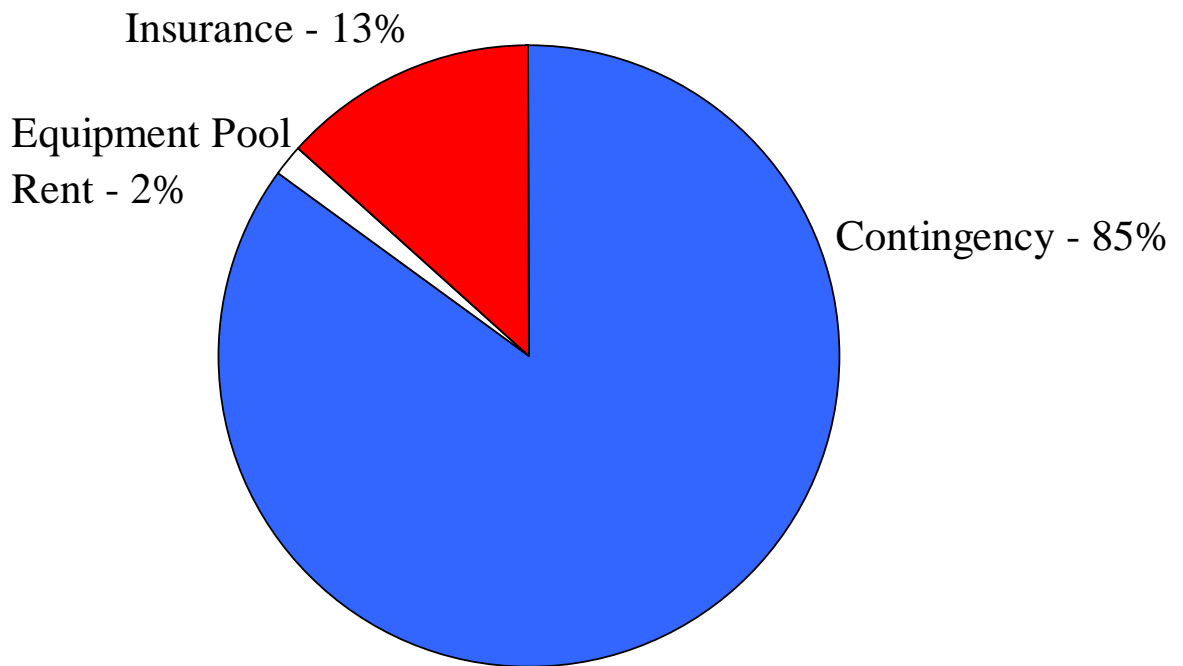


2010 General Fund Other Expenditures \$902,351



Function Statement

This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$7,100		\$133,328	\$18,909	\$14,000
Other Services & Charges	\$156,542	\$147,251	\$139,546	\$140,058	\$105,489
Total Expenditures	\$163,642	\$147,251	\$272,874	\$158,967	\$119,489

Function Statement

The Contingency budget was established to allow flexibility in the County's budget by providing a source of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and the Board of Commissioners.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Debt Service				\$125,000	\$766,592
Total Expenditures				\$125,000	\$766,592

Budget Highlights:

The 2010 budget amount is in compliance with the County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of 1 to 2% of the General Fund's actual expenditures for the most recently completed audit. The 2010 amount also includes \$150,000 to cover salary adjustments that may result from the wage and classification study currently underway.

Function Statement

The Equipment Pool budget in the General Fund was established to provide funds for equipment rental not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for costs in excess of the planned amount.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Other Services & Charges					\$16,270
Total Expenditures					\$16,270

Budget Highlights:

Prior year actual totals as well as the current year estimate for this department are generally zero. As funds are needed, the budget is moved to the receiving department.