

Insurance Expense: 2007 Executive Budget

AGENCY	<A> 2006 BUDGET (Expenditures)	 EXPOSURE PERCENT * 30%	<C> PROPERTY VALUE	<D> EXPOSURE PERCENT *20%	<E> EXPERIENCE 2001	<F> EXPERIENCE 2002	<G> EXPERIENCE 2003	<H> EXPERIENCE 2004	<I> EXPERIENCE 2005	<J> Total	<K> 5 Year % of Loss * 50%	<L> Allocated % of Cost	<M> Total Cost	2006 Budget	Diff: 2007 - 2006
FIRE	\$33,672,002	3.22%	\$21,885,596	1.06%	\$9,032.52	\$20,226.54	\$2,861.86	\$7,167.98	\$14,035.65	\$53,324.55	1.11%	5.99%	\$53,882	\$56,981	(\$3,099)
POLICE	\$48,507,296	4.64%	\$5,311,228	0.26%	\$161,828.40	\$206,917.29	\$301,880.64	\$50,987.64	\$34,439.08	\$756,053.05	15.79%	20.68%	\$206,835	\$161,129	\$45,706
PLAN ADMIN	\$1,040,332	0.10%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.10%	\$994	\$816	\$178
PLANNING	\$2,809,025	0.27%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$398.00	\$398.00	0.01%	0.28%	\$2,768	\$2,719	\$49
INSPECTION	\$5,324,906	0.51%	\$20,612,490	0.99%	\$1,606.00	\$0.00	\$751.00	\$1,087.00	\$0.00	\$3,444.00	0.07%	1.58%	\$15,754	\$13,631	\$2,123
CDBG	\$13,427,264	1.28%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	1.28%	\$12,835	\$13,607	(\$772)
COMM & ECON DEV	\$1,272,516	0.12%	\$8,037,063	0.39%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.51%	\$5,094	\$4,439	\$655
CLERK	\$1,159,083	0.11%	\$0	0.00%	\$989.69	\$0.00	\$0.00	\$0.00	\$1,935.50	\$2,925.19	0.06%	0.17%	\$1,719	\$693	\$1,026
TREASURER	\$707,977	0.07%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.07%	\$677	\$589	\$88
ASSESSOR	\$1,951,347	0.19%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.19%	\$1,865	\$2,183	(\$318)
ENGINEERING	\$9,626,278	0.92%	\$4,593,692	0.22%	\$6,794.59	\$56,216.77	\$26,420.67	\$61,874.71	\$10,318.70	\$161,625.44	3.38%	4.52%	\$45,174	\$39,933	\$5,241
PARKS	\$14,661,203	1.40%	\$41,005,167	1.98%	\$59,423.83	\$15,029.92	\$23,272.50	\$16,237.78	\$4,150.48	\$118,114.51	2.47%	5.85%	\$58,467	\$62,501	(\$4,034)
STREETS	\$22,522,675	2.15%	\$28,597,972	1.38%	\$104,954.83	\$58,824.33	\$102,723.80	\$115,008.09	\$109,929.53	\$491,440.58	10.26%	13.80%	\$137,967	\$154,400	(\$16,433)
MOTOR EQUIP	\$12,505,424	1.20%	\$11,873,952	0.57%	\$1,235.68	\$0.00	\$9,334.73	\$6,176.71	\$0.00	\$16,747.12	0.35%	2.12%	\$21,180	\$33,767	(\$12,587)
TRAFFIC ENG	\$7,240,435	0.69%	\$6,819,795	0.33%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	1.02%	\$10,211	\$11,384	(\$1,173)
METRO TRANSIT	\$13,182,246	1.26%	\$35,815,799	1.73%	\$6,023.01	\$10,812.95	\$2,012.98	\$19,797.61	\$14,941.56	\$53,588.11	1.12%	4.11%	\$41,073	\$41,986	(\$913)
PUBLIC HEALTH	\$7,571,044	0.72%	\$120,891	0.01%	\$0.00	\$1,487.84	\$5,896.02	\$0.00	\$0.00	\$7,383.86	0.15%	0.88%	\$8,837	\$10,801	(\$1,964)
SENIOR CENTER	\$426,319	0.04%	\$1,745,572	0.08%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.12%	\$1,250	\$1,273	(\$23)
ATTORNEY	\$2,634,693	0.25%	\$0	0.00%	\$870.10	\$0.00	\$0.00	\$0.00	\$0.00	\$870.10	0.02%	0.27%	\$2,700	\$2,695	\$5
COUNCIL	\$335,593	0.03%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$29,941.30	\$45,500.00	\$75,441.30	1.58%	1.61%	\$16,077	\$5,974	\$10,103
MAYOR	\$1,147,354	0.11%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.11%	\$1,097	\$1,013	\$84
CIVIL RIGHTS	\$1,520,688	0.15%	\$0	0.00%	\$28,993.82	\$0.00	\$272,444.01	\$15,002.00	\$0.00	\$316,439.83	6.61%	6.75%	\$67,544	\$72,869	(\$5,325)
COMMUNITY SERV	\$4,901,171	0.47%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.47%	\$4,685	\$4,758	(\$73)
HUMAN RESOURCES	\$2,021,258	0.19%	\$0	0.00%	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00	\$476.00	0.01%	0.20%	\$2,031	\$5,683	(\$3,652)
COMPROLLER	\$2,995,080	0.29%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.29%	\$2,863	\$2,887	(\$24)
CITY CHANNEL	\$488,382	0.05%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.05%	\$467	\$455	\$12
INFORMATION SERVICES	\$4,590,020	0.44%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$17,288.40	\$0.00	\$17,288.40	0.36%	0.80%	\$7,998	\$8,020	(\$22)
LIBRARY	\$11,737,829	1.12%	\$47,453,488	2.29%	\$0.00	\$730.00	\$0.00	\$0.00	\$3,000.00	\$3,730.00	0.08%	3.49%	\$34,894	\$36,488	(\$1,594)
SEWER UTILITY	\$22,951,666	2.19%	\$2,275,666	0.11%	\$8,475.40	\$1,978.85	\$4,512.00	\$1,893.00	\$2,004.00	\$18,863.25	0.39%	2.70%	\$26,976	\$40,000	(\$13,024)
STORMWATER UTILITY	\$7,210,500	0.69%	\$0	0.00%	\$0.00	\$547.65	\$0.00	\$0.00	\$0.00	\$547.65	0.01%	0.70%	\$7,007	\$6,133	\$874
PARKING UTILITY	\$9,531,447	0.91%	\$57,856,558	2.79%	\$2,475.52	\$22,224.42	\$10,624.28	\$14,005.70	\$8,823.35	\$58,153.27	1.21%	4.92%	\$49,171	\$57,581	(\$8,410)
POOL	\$370,500	0.04%	\$5,549,352	0.27%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.30%	\$3,032	\$4,500	(\$1,468)
GOLF COURSES	\$2,614,625	0.25%	\$3,207,237	0.15%	\$998.65	\$100.00	\$0.00	\$0.00	\$0.00	\$1,098.65	0.02%	0.43%	\$4,276	\$4,543	(\$267)
WATER UTILITY	\$19,944,674	1.91%	\$31,040,310	1.50%	\$36,433.75	\$4,103.00	\$32,663.20	\$4,332.20	\$48,101.65	\$125,633.80	2.62%	6.03%	\$60,280	\$55,872	\$4,408
MUNICIPAL COURT	\$569,241	0.05%	\$0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.05%	\$544	\$927	(\$383)
MONONA TERRACE	\$6,700,602	0.64%	\$80,718,335	3.89%	\$43,513.33	\$29,230.00	\$3,754.60	\$1,323.66	\$0.00	\$77,821.59	1.63%	6.16%	\$61,604	\$62,676	(\$1,072)
HOUSING	\$13,981,919	1.34%	\$0	0.00%	\$3,378.46	\$5,558.72	\$5,759.82	\$13,971.95	\$2,514.07	\$31,183.02	0.65%	1.99%	\$19,877	\$26,623	(\$6,746)
PUB FAC (Mall Concourse)	\$0	0.00%	\$0	0.00%	\$587.40	\$425.00	\$0.00	\$387.00	\$0.00	\$1,399.40	0.03%	0.03%	\$292	\$80	\$212
	\$313,854,614	30.00%	\$414,520,163	20.00%	\$477,614.98	\$434,889.28	\$804,912.11	\$376,482.73	\$300,091.57	\$2,393,990.67	50.00%	100.00%	\$1,000,000	\$1,012,609	(\$12,609)
Deduction for Metro Auto Liability Exposure	\$30,758,575														
	\$344,613,189														