

Dept. 914 | INSURANCE

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Ordinary Expenses</u>				
010-914-5170-1118-0000-000-0000-0001	MEDICARE - CITY	\$ 675,000.00	\$ 477,510.00	\$ 700,000.00
010-914-5170-1118-0000-000-0000-0002	MEDICARE - SCHOOL	\$ 750,000.00	\$ 618,330.00	\$ 775,000.00
010-914-5170-1119	HEALTH, DENTAL, LIFE	\$ 26,019,939.00	\$ 19,193,236.00	\$ 28,730,000.00
010-914-5170-1120	UNEMPLOYMENT	\$ 50,000.00	\$ 46,570.00	\$ 60,000.00
010-914-5170-1125	FRINGE - EAP	\$ 35,000.00	\$ 34,214.00	\$ 35,000.00
Personnel Totals		\$ 27,529,939.00	\$ 20,369,860.00	\$ 30,300,000.00
<u>Other Ordinary Expenses</u>				
010-914-5740-1758	INSURANCE PREMIUMS	\$ 520,000.00	\$ 530,583.00	\$ 550,000.00
010-914-5740-1760	POLICE LIABILITY	\$ 225,000.00	\$ 218,244.00	\$ 225,000.00
Expense Totals		\$ 745,000.00	\$ 748,827.00	\$ 775,000.00
Departmental Totals:		\$ 28,274,939.00	\$ 21,118,687.00	\$ 31,075,000.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 25,000.00	4%
\$ 25,000.00	3%
\$ 2,710,061.00	10%
\$ 10,000.00	20%
\$ -	0%
\$ 2,770,061.00	10%
\$ 30,000.00	6%
\$ -	0%
\$ 30,000.00	4%
\$ 2,800,061.00	10%