

Dept. 914 | INSURANCE

Departmental Budget

		FY24 Budgeted	FY24 Actuals 3/27/24	FY25 Proposed
<u>Ordinary Expenses</u>				
010-914-5170-1118-0000-000-0000-0001	MEDICARE - CITY	650,000.00	476,840.00	675,000.00
010-914-5170-1118-0000-000-0000-0002	MEDICARE - SCHOOL	780,000.00	558,289.00	750,000.00
010-914-5170-1119	HEALTH, DENTAL, LIFE	23,275,000.00	18,127,697.00	26,000,000.00
010-914-5170-1120	UNEMPLOYMENT	70,000.00	7,982.00	50,000.00
010-914-5170-1125	FRINGE - EAP	25,000.00	22,928.00	35,000.00
Personnel Totals		24,800,000.00	19,193,736.00	27,510,000.00
<u>Other Ordinary Expenses</u>				
010-914-5740-1750	PROPERTY INSURANCE	98,000.00	-	-
010-914-5740-1758	INSURANCE PREMIUMS	400,000.00	493,259.00	520,000.00
010-914-5740-1760	POLICE LIABILITY	202,000.00	203,598.00	225,000.00
Expense Totals		700,000.00	696,857.00	745,000.00
Departmental Totals:		25,500,000.00	19,890,593.00	28,255,000.00

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
25,000.00	4%
(30,000.00)	-4%
2,725,000.00	12%
(20,000.00)	-29%
10,000.00	40%
2,710,000.00	11%
(98,000.00)	-100%
120,000.00	30%
23,000.00	11%
45,000.00	6%
2,755,000.00	11%