

General Category: Miscellaneous

Department

INSURANCE

Dept # 946

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5740	General Insurance	85,911.72	92,318.19	96,000	101,304.72	115,000	
TOTAL EXPENSES		85,911.72	92,318.19	96,000	101,304.72	115,000	
TOTAL GENERAL INSURANCE		85,911.72	92,318.19	96,000	101,304.72	115,000	115,000

1/11/2021 increased 3K per SE

3/4/2021 increased from \$105k to \$115k after analysis

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5740	General Insurance	96,000	115,000	19,000	19.79%	new DPW and empty 500 Ave A
Totals		96,000	115,000	19,000	19.79%	