

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1		Requested Amount	Recommended Amount	Priority	Priority
Massachusetts Early Retirement Payment		\$21,684	\$21,684		Code
Budget Item	Requested	Recommended	Description		
	\$21,684	\$21,684	Last Year of Payment	4	

5200 60 3 1		Requested Amount	Recommended Amount	Priority	Priority
Unemployment Insurance		\$40,000	\$51,605		Code
Budget Item	Requested	Recommended	Description		
	\$40,000	\$40,000	Level Funded	4	
		\$11,605	June Increase		

5100 61 3 1		Requested Amount	Recommended Amount	Priority	Priority
Worcester County Retirement		\$500,000	\$505,000		Code
Budget Item	Requested	Recommended	Description		
	\$500,000	\$505,000	Based on one payment of assessment	4	

5200 61 3 1		Requested Amount	Recommended Amount	Priority	Priority
Workers Compensation		\$120,000	\$120,000		Code
Budget Item	Requested	Recommended	Description		
	\$120,000	\$120,000	Level Funded Due to Experience	4	

5260 61 3 1		Requested Amount	Recommended Amount	Priority	Priority
Medicare Payments		\$365,000	\$365,000		Code
Budget Item	Requested	Recommended	Description		
	\$365,000	\$365,000	Based on Percentage of Payroll Expense	4	

5200 62 3 1		Requested Amount	Recommended Amount	Priority	Priority
Life Insurance		\$18,000	\$18,000		Code
Budget Item	Requested	Recommended	Description		
	\$18,000	\$18,000		4	

5260 62 3 1		Requested Amount	Recommended Amount	Priority	Priority
Property and Casualty Insurance		\$160,000	\$154,000		Code
Budget Item	Requested	Recommended	Description		
	\$160,000	\$160,000	Premium Reduced Based on Experience	4	
		-\$6,000	June Adjustment		

5200 63 3 1		Requested Amount	Recommended Amount	Priority	Priority
Health Insurance Active Employees		\$3,550,000	\$3,750,000		Code
Budget Item	Requested	Recommended	Description		
	\$3,550,000	\$3,550,000		4	
		\$200,000	Budget Change 6/09		

5200 64 3 1		Requested Amount	Recommended Amount	Priority	Priority
Health Insurance Retired Employees		\$560,000	\$610,000		Code
Budget Item	Requested	Recommended	Description		
	\$560,000	\$560,000		4	

		\$50,000	Budget Change 6/09		

		Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance Active Employees		\$175,000	\$175,000		Code
Budget Item	Requested	Recommended	Description		
	\$175,000	\$175,000		4	

		Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance Retired Employees		\$30,000	\$30,000		Code
Budget Item	Requested	Recommended	Description		
	\$30,000	\$30,000		4	

5200 65 3 1		Requested Amount	Recommended Amount	Priority	Priority
Short Term Disability Insurance		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		
	\$0	\$0			