

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1			Requested Amount	Recommended Amount	Priority	Priority
Massachusetts Early Retirement Payment			\$0	\$0		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
				\$0 Paid off in FY 10		
5200 60 3 1			Requested Amount	Recommended Amount	Priority	Priority
Unemployment Insurance			\$50,000	\$50,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Estimated Amount	\$50,000	\$50,000	\$50,000			
5100 61 3 1			Requested Amount	Recommended Amount	Priority	Priority
Worcester County Retirement			\$725,000	\$725,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Estimated Amount	\$676,677	\$725,000	\$725,000	Estimated Assessment based on WCRS Guidance		
5200 61 3 1			Requested Amount	Recommended Amount	Priority	Priority
Workers Compensation			\$140,000	\$140,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$120,000	\$140,000	\$140,000	Increase due to experience		
5260 61 3 1			Requested Amount	Recommended Amount	Priority	Priority
Medicare Payments			\$400,000	\$400,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$380,000	\$400,000	\$400,000	Amount Approximate to payroll increase		

5200 62 3 1			Requested Amount	Recommended Amount	Priority	Priority
Life Insurance			\$18,000	\$18,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$18,000	\$18,000	\$18,000			

5260 62 3 1			Requested Amount	Recommended Amount	Priority	Priority
Property and Casualty Insurance			\$124,000	\$124,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$114,000	\$124,000	\$124,000			

5200 63 3 1			Requested Amount	Recommended Amount	Priority	Priority
Health Insurance Active Employees			\$4,160,000	\$4,160,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$3,710,000	\$4,160,000	\$4,160,000	Approx increase due to inflation and membership		

5200 64 3 1			Requested Amount	Recommended Amount	Priority	Priority
Health Insurance Retired Employees			\$705,000	\$705,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$625,000	\$705,000	\$705,000	Approx increase due to inflation and membership		

			Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance Active Employees			\$190,000	\$190,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$175,000	\$190,000	\$190,000	Increase in Premium		

			Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance Retired Employees			\$35,000	\$35,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		

	\$30,000	\$35,000	\$35,000	Increase in Premium		

5200 65 3 1		Requested Amount	Recommended Amount	Priority	Priority
Short Term Disability Insurance		\$0	\$0		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	