

General Category: Miscellaneous

Department

EMPLOYEE BENEFITS

Dept # 910

EXPENDITURES	Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5170 Non-Contrib Retirement	2,859.88	1,363.08	2,045		2,045	
5171 Retirement	926,159.00	912,706.00	973,492	973,492.00	1,066,196	
5172 Workers' Compensation	40,175.00	42,895.26	45,000	43,067.00	43,000	
5173 Unemployment Compensation	12,673.77		10,000	9,151.90	10,000	
5174 Health Insurance	1,013,426.80	1,010,436.67	1,126,320	538,539.90	1,194,420	
5175 Life Insurance	15,020.46	14,799.71	17,200	7,610.52	17,200	
5177 Medicare	58,672.80	58,606.29	64,000	32,075.28	65,000	
5179 Ret HIns Other Towns						
TOTAL PERSONAL SERVICES	2,068,987.71	2,040,807.01	2,238,057	1,603,936.60	2,397,861	-
TOTAL EMPLOYEE BENEFITS	2,068,987.71	2,040,807.01	2,238,057	1,603,936.60	2,397,861	2,397,861

	Budget FY21	Request FY22	\$ Change	% Change	Explanation
5170 Non-Contrib Retirement	2,045	2,045	-		
5171 Retirement	973,492	1,066,196	92,704	9.52%	
5172 Workers' Compensation	45,000	43,000	(2,000)	-4.44%	
5173 Unemployment Compensation	10,000	10,000	-		
5174 Health Insurance	1,126,320	1,194,420	68,100	6.05%	potential add'l employees
5175 Life Insurance	17,200	17,200	-		
5177 Medicare	64,000	65,000	1,000	1.56%	incr based on Hx

Totals 2,238,057 2,397,861 159,804 7.14%