Main TOC

General Category: Miscellaneous EMPLOYEE BENEFITS Dept # 910

		Budget	Actual	Budget	Expended	FY24	FY24	FY24
					thru	Level	BOS	BOS &
						Services	Recommend	Fin Comm
EXPENDIT	EXPENDITURES		FY22	FY23	12/31/2022	Request		Recommend
5170	Non-Contrib Retirement	2,045	1,363.08	2,045		2,045		
5171	Retirement	1,066,196	1,066,196.00	1,062,570	1,062,570.00	1,095,624		
5172	Workers' Compensation	43,000	28,610.32	44,000	29,861.00	44,000		
5173	Unemployment Compensation	10,000	4.00	10,000		10,000		
5174	Health Insurance	1,194,420	987,858.17	1,185,000	566,257.79	1,246,000		
5175	Life Insurance	17,200	13,558.18	17,665	556.32	17,665		
5177	Medicare	65,000	64,224.89	70,000	37,431.36	75,000		
5179	Ret Hins Other Towns							
	TOTAL PERSONAL SERVICES	2,397,861	2,161,814.64	2,391,280	1,696,676.47	2,490,334	-	-
	TOTAL EMPLOYEE BENEFITS	2,397,861	2,161,814.64	2,391,280	1,696,676.47	2,490,334	2,490,334	2,490,334

Change 99,054 4.14%

5174 includes amount for new Director of Health plus two new employees and one retirement, plus a 5% rate increase. Revisit after rate increase know, may also increase for more 1/25/2023 increased 5174 by 6% voted rate increase and added additional retirement contingencies 2/28/2023 adjusted for new CollSyst employee 100% town

		Budget FY23	Request FY24	\$ Change	% Change	Explanation
	1	1123	1127	Onlange	Offaffge	Explanation
5170	Non-Contrib Retirement	2,045	2,045	•		
5171	Retirement	1,062,570	1,095,624	33,054	3.11%	increase per latest funding schedule
5172	Workers' Compensation	44,000	44,000	-		
5173	Unemployment Compensation	10,000	10,000	-		
5174	Health Insurance	1,185,000	1,246,000	61,000	5.15%	anticipated retirements, 5% rate incr
5175	Life Insurance	17,665	17,665			
5177	Medicare	70,000	75,000	5,000	7.14%	higher total wages