

## ANNUAL BUDGET

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
General Fund	Non-Department Charges	Employee Benefits	8020

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2011-11 PROPOSED</u>	<u>2011-11 ADOPTED</u>
<b><u>0100 Personal Services - Salaries</u></b>					
0160 Stipends	70,442				
0190 Employee Separation Pay	10,000	35,000	35,000	35,000	35,000
	80,442	35,000	35,000	35,000	35,000
<b><u>0200 Personal Svcs. Employee Benef.</u></b>					
0210 Medical/Dental Insurance	236,244	260,000	260,000	272,018	312,018
0215 Life Insurance	9,864	7,380	13,420	7,380	7,380
0221 Medicare	3				
0230 Pension - Municipal Emplo	510,849	831,000	831,000	947,140	887,140
0231 Pension - Police	785,467	1,570,000	1,528,733	1,204,000	1,204,000
0250 Unemployment Compensation	39,465	50,000	80,000	150,000	150,000
0260 Worker's Comp. Insurance	450,121	20,000	25,227	20,000	
0290 Employee Awards	5,055	10,000	10,000	7,000	7,000
	2,037,068	2,748,380	2,748,380	2,607,538	2,567,538
<b><u>PROGRAM TOTAL</u></b>	<b>2,117,510</b>	<b>2,783,380</b>	<b>2,783,380</b>	<b>2,642,538</b>	<b>2,602,538</b>

**PROGRAM INFORMATION & DATA:**

This cost center reflects unallocated employee benefits and benefits for retirees including health insurance, pension and worker's compensation. Worker's compensation and health insurance costs are currently allocated at the department level.