

## Amendment to Article 53 Insurance budget

<b>24</b>	<b>INSURANCE *</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>\$ change</b>	<b>% change</b>	
	Personnel Services	0	0	0	0	0		
	Total insurance costs	13,208,496	14,826,000	15,706,425	17,508,009	1,801,584	11.47%	
	SUB TOTAL	13,208,496	14,826,000	15,706,425	17,508,009	1,801,584	11.47%	
	Water/Sewer Enterprise Fund	(399,990)	(400,000)	(532,000)	(545,354)	(13,354)	2.51%	
	Other offsets	(181,138)	(169,058)	(164,540)	(192,415)	(27,875)	16.94%	
	TOTAL	<b>12,627,368</b>	<b>14,256,942</b>	<b>15,009,885</b>	<b>16,770,240</b>	1,760,355	11.73%	
		17.04%	12.91%	5.28%	11.73%	0	122.07%	
	Group Health	11,840,000	13,385,000	14,100,000	15,849,484	1,749,484	12.41%	
	Group Life	70,000	70,000	70,000	72,100	2,100	3.00%	
	Medicare	500,000	550,000	625,000	675,000	50,000	8.00%	
	Flexible Benefit Plan	800	1,000	800	800	0	0.00%	
	Workers' Compensation	367,696	390,000	490,000	490,000	0	0.00%	
	TOTAL GROUP HEALTH	12,778,496	14,396,000	15,285,800	17,087,384	1,801,584	11.79%	
	Liability insurance	55,000	55,000	50,000	50,000	0	0.00%	
	Indemnity insurance	275,000	275,000	270,625	270,625	0	0.00%	
	Unemployment insurance	100,000	100,000	100,000	100,000	0	0.00%	
	TOTAL INSURANCE	13,208,496	14,826,000	15,706,425	17,508,009	1,801,584	11.47%	
	<b>Insurance cost allocations</b>							
	Municipal Building Trust Fund	(82,500)	(41,250)	(20,625)	(20,625)	0	0.00%	
	Recreation Enterprise Fund	(31,274)	(41,289)	(50,677)	(46,361)	4,316	-8.52%	
	Veteran's Memorial Rink Enterprise Fund	(33,953)	(53,108)	(44,500)	(48,407)	(3,907)	8.78%	
	Youth Services Enterprise Fund	(33,411)	(33,411)	(48,738)	(62,022)	(13,284)	27.26%	
	Contributory retirement	0	0	0	(15,000)	(15,000)		
	SUB TOTAL	(181,138)	(169,058)	(164,540)	(192,415)	(27,875)	16.94%	
<p><b>* All funds required to be paid for post employment benefits shall be transferred by the Comptroller, as needed, from this budget to the OPEB account established by Chapter 161 of the Acts of 2005 and Article 44 of the 2008 Annual Town Meeting for the purpose of paying OPEB costs from said fund.</b></p>								

<b>25</b>	<b>RESERVE FUND</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>\$ change</b>	<b>% change</b>
	TOTAL	350,000	350,000	400,000	450,000	50,000	12.50%
		16.67%	0.00%	14.29%	12.50%		

**Allan Tosti, Chair, Arlington Finance Committee  
May 21, 2008**