

COMMON COST CENTERS:

- 1. Medical benefits**
- 2. Debt Service**
- 3. Insurance (Worker's Compensation/General Liability)**
- 4. Energy (Electric, Gas & Oil)**
- 5. Pension**

SUMMARY OF COSTS

	<u>2011-2012 Proposed</u>	<u>2010-2011 Adopted</u>
1. <u>Medical benefits</u>		
Municipal	\$3,125,000	\$2,984,000
Education	<u>\$8,721,000</u>	<u>\$8,198,000</u>
Total Medical	\$11,846,000	\$11,182,000
% of Total Budget	11.0%	10.7%
2. <u>Debt Service</u>		
Municipal	\$4,450,000	\$4,456,000
Education	<u>\$5,225,000</u>	<u>\$4,828,000</u>
Total Debt Service	\$9,675,000	\$9,284,000
% of Total Budget	9.0%	8.9%
3. <u>Insurance</u>		
Municipal	\$893,000	\$908,000
Education	<u>\$788,000</u>	<u>\$815,000</u>
Total Insurance	\$1,681,000	\$1,723,000
% of Total Budget	1.6%	1.6%
4. <u>Energy</u>		
Municipal	\$848,000	\$892,000
Education	<u>\$2,985,000</u>	<u>\$2,935,000</u>
Total Energy	\$3,833,000	\$3,827,000
% of Total Budget	3.6%	3.7%
5. <u>Pension</u>		
Municipal	\$816,000	\$767,000
Education	<u>\$386,000</u>	<u>\$357,000</u>
Total Pension	\$1,202,000	\$1,124,000
% of Total Budget	1.1%	1.1%

GRAND TOTALS OF COMMON COST CENTERS

	<u>2011-2012 Proposed</u>	<u>2010-2011 Adopted</u>
MUNICIPAL	\$10,132,000	\$10,007,000
EDUCATION	<u>\$18,105,000</u>	<u>\$17,133,000</u>
TOTAL	\$28,237,000	\$27,140,000
% OF TOTAL BUDGET	26.3%	26.0%

How do we work together in these common cost centers:

- **Medical benefits**
 - Medical self insurance fund
 - One benefit consultant

- **Debt Service**
 - Combined meetings at the start of the CIP process

- **Insurance (Worker's Compensation/General Liability)**
 - Connecticut Interlocal Risk Management Agency (CIRMA)
 - Combined meetings on managing worker's compensation costs
 - One insurance consultant

- **Energy (Electric, Gas & Oil)**
 - We are moving towards having one contract for each energy source

- **Pension**
 - Non Teaching positions are required to participate in the municipal pension plan.