

Town of Gray FY 2017 Town Manager's Proposed Budget

Expense				
	2016	2017	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	410,000.00	470,000.00	60,000.00	14.63%
Operations				
02-680 General Insurance	80,577.00	80,000.00	-577.00	-.72%
02-681 Unemployment	10,977.00	8,728.00	-2,249.00	-20.49%
02-682 Workers Compensation	60,292.00	70,977.00	10,685.00	17.72%
General Insurance	561,846.00	629,705.00	67,859.00	12.08%

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Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	410,000.00	470,000.00	60,000.00	14.63%
Estimated increase necessary to maintain the current level of insurance for enrolled employees, plus one additional proposed (Public Safety) and to account for those employees who we are required to offer insurance to through the stipulations and calculations of the Affordable Care Act.				
Operations				
02-680 General Insurance	80,577.00	80,000.00	-577.00	-.72%
Projected with 5% increase from FY 2016 actual.				
02-681 Unemployment	10,977.00	8,728.00	-2,249.00	-20.49%
2016 premiums-50% in FY 2016-\$4,321; 2016 premiums estimated at 2% increase-50% in FY 2017-\$4,407				
02-682 Workers Compensation	60,292.00	70,977.00	10,685.00	17.72%
Projected increase of 17.7% based on actual 2016 policy with 70% invoiced during FY 2016 (Policy issued calendar year). Estimated 2017 invoiced in FY 2017 70%-\$49,978 added to the remaining payments for 2016 (\$20,999)=\$70,977				
General Insurance	561,846.00	629,705.00	67,859.00	12.08%

MEDICAL PLAN COMPARISON

Current Enrollment

Single	5
EE & Spouse	14
EE & Children	4
Family	9
TOTAL	32

MMEHT-PPO-2500 (Lowest plan available)

Single	\$ 622.75	\$ 3,113.75
EE & Spouse	\$ 1,396.94	\$ 19,557.16
EE & Children	\$ 1,016.17	\$ 4,064.68
Family	\$ 1,396.94	\$ 12,572.46

Deductible Calendar Year (In-Network)

	\$ 3,500.00	\$ 17,500.00
	\$ 6,000.00	\$ 162,000.00
TOTAL	\$ 179,500.00	\$ 107,700.00

	\$ 39,308.05	Monthly	\$ 31,446.44
	\$ 471,696.60	Annually	\$ 377,357.28

\$ 188,678.64	Current Plan
\$ 22,351.16	Misc (Manager's Reimbursement, Annual fees)
\$ 207,546.50	10% increase estimated on Current Plan
\$ 107,700.00	Deductible use estimated (60%)
\$ 526,276.30	TOTAL FOR BUDGETING PURPOSES

HPHC-PPO 3000/MD0155 (Town's current plan)

Single	\$ 496.79	\$ 2,483.95
EE & Spouse	\$ 1,043.26	\$ 14,605.64
EE & Children	\$ 943.90	\$ 3,775.60
Family	\$ 1,490.37	\$ 13,413.33

Deductible Calendar Year (In-Network)

	\$ 3,000.00	\$ 15,000.00
	\$ 5,000.00	\$ 135,000.00
TOTAL	\$ 150,000.00	\$ 90,000.00

	\$ 34,278.52	Monthly	\$ 27,422.82
	\$ 411,342.24	Annually	\$ 329,073.79

\$ 137,114.08	Current Plan
\$ 29,172.16	Misc (Manager's Reimbursement, Life Insurance, Annual fees)
\$ 211,155.68	10% increase estimated on Current Plan
\$ 90,000.00	Deductible use estimated (60%)
\$ 467,441.92	TOTAL FOR BUDGETING PURPOSES

Town of Gray FY 2013-2015 Budget to Actual with FY 2016 FTYD

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
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Dept/Div: 02-14 Municipal Finances / General Insurance								
Pay & Benefits								
01-202 Medical	322,000.00	314,907.11	330,000.00	344,627.61	335,000.00	398,023.10	410,000.00	258,951.63
Operations								
02-680 General Insurance	92,000.00	79,686.00	83,700.00	78,798.00	80,374.00	78,997.00	80,577.00	76,182.00
02-681 Unemployment	23,000.00	21,543.50	23,000.00	15,786.00	16,066.00	11,589.00	10,977.00	5,251.50
02-682 Workers Compensation	78,911.00	66,341.20	63,912.00	67,383.00	62,371.00	67,884.00	60,292.00	45,836.80
General Insurance	515,911.00	482,477.81	500,612.00	506,594.61	493,811.00	556,493.10	561,846.00	386,221.93

Town of Gray FY 2017 Department Head vs Manager's Requests

Expense

	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 02-14 Municipal Finances / General Insurance			
Pay & Benefits			
01-202 Medical	410,000.00	470,000.00	470,000.00
Operations			
02-680 General Insurance	80,577.00	80,000.00	80,000.00
02-681 Unemployment	10,977.00	8,728.00	8,728.00
02-682 Workers Compensation	60,292.00	70,977.00	70,977.00
General Insurance	561,846.00	629,705.00	629,705.00