

04/13/2018 15:17  
dmcandrews

TOWN OF WEYMOUTH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20191 FY19 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND

		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 MAYOR	PCT CHANGE
0940	Workers Comp & Health Insr							
194	PENSIONS BENEFITS & INSURANCE							
11945840	517202 HEALTH INS	21,165,390.30	22,066,073.00	21,716,073.00	17,514,960.74	22,066,073.00	21,542,425.00	-2.4%
11945840	596500 TR/WCOM/TR	1,050,000.00	700,000.00	1,050,000.00	1,050,000.00	700,000.00	775,000.00	10.7%
	TOTAL PENSIONS BENEFITS & IN	22,215,390.30	22,766,073.00	22,766,073.00	18,564,960.74	22,766,073.00	22,317,425.00	-2.0%
	TOTAL Workers Comp & Health	22,215,390.30	22,766,073.00	22,766,073.00	18,564,960.74	22,766,073.00	22,317,425.00	-2.0%
0941	Medicare & Social Security Tax							
194	PENSIONS BENEFITS & INSURANCE							
11945941	517205 SS TAX	7,606.33	20,000.00	20,000.00	5,367.86	20,000.00	20,000.00	.0%
11945941	517212 INSURANCE	1,213,697.33	1,150,000.00	1,150,000.00	1,007,348.58	1,150,000.00	1,150,000.00	.0%
11945941	517214 MED REFUND	-1,878.49	.00	.00	.00	.00	.00	.0%
	TOTAL PENSIONS BENEFITS & IN	1,219,425.17	1,170,000.00	1,170,000.00	1,012,716.44	1,170,000.00	1,170,000.00	.0%
	TOTAL Medicare & Social Secu	1,219,425.17	1,170,000.00	1,170,000.00	1,012,716.44	1,170,000.00	1,170,000.00	.0%
0942	Unemployment & Life Insurance							
194	PENSIONS BENEFITS & INSURANCE							
11945742	517206 UNEMPLOYME	207,647.46	300,000.00	300,000.00	230,214.23	308,988.36	300,000.00	.0%
11945942	517203 LIFE INS	55,585.83	70,000.00	70,000.00	43,061.04	90,000.00	70,000.00	.0%
	TOTAL PENSIONS BENEFITS & IN	263,233.29	370,000.00	370,000.00	273,275.27	398,988.36	370,000.00	.0%
	TOTAL Unemployment & Life In	263,233.29	370,000.00	370,000.00	273,275.27	398,988.36	370,000.00	.0%
0955	Contributory Retirement							
194	PENSIONS BENEFITS & INSURANCE							
11945555	517101 CONT/RETIR	9,878,579.00	10,541,189.00	10,541,189.00	10,541,189.00	9,893,437.00	10,965,607.00	4.0%
	TOTAL PENSIONS BENEFITS & IN	9,878,579.00	10,541,189.00	10,541,189.00	10,541,189.00	9,893,437.00	10,965,607.00	4.0%
	TOTAL Contributory Retirement	9,878,579.00	10,541,189.00	10,541,189.00	10,541,189.00	9,893,437.00	10,965,607.00	4.0%
	TOTAL GENERAL FUND	33,576,627.76	34,847,262.00	34,847,262.00	30,392,141.45	34,228,498.36	34,823,032.00	-.1%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	33,576,627.76	34,847,262.00	34,847,262.00	30,392,141.45	34,228,498.36	34,823,032.00	-.1%
	GRAND TOTAL	33,576,627.76	34,847,262.00	34,847,262.00	30,392,141.45	34,228,498.36	34,823,032.00	-.1%

\*\* END OF REPORT - Generated by Debra McAndrews \*\*

**Town of Weymouth GIC Rate Sheet**

Rates eff. 7/1/2019 PLAN NUMBERS FROM 4/2018

	Individual Coverage						Family Coverage				
	Monthly Premium %	Total Plan Premium Cost	Monthly Premium Cost	Number of Participants in Plan	Town's per Subscriber Cost	Town's Total Monthly Plan Cost	Total Plan Premium Cost	Monthly premium Cost	Number of Participants in Plan	Town's per Subscriber Cost	Town's Total Monthly Plan Cost
<b>Health Plan</b>											
Fallon Community Health Plan Direct Care	17.75%	\$ 566.29	\$ 100.52	8	\$ 465.78	\$ 3,726.24	\$ 1,422.99	\$ 252.59	9	\$ 1,170.41	\$ 10,533.69
Fallon Community Health Plan Select Care	17.75%	\$ 765.62	\$ 135.90	2	\$ 629.73	\$ 1,259.46	\$ 1,855.55	\$ 329.37	11	\$ 1,526.19	\$ 16,788.09
Harvard Pilgrim Independence Plan	17.75%	\$ 826.68	\$ 146.74	165	\$ 679.95	\$ 112,191.75	\$ 2,009.40	\$ 356.67	278	\$ 1,652.74	\$ 459,461.72
Harvard Pilgrim Primary Choice	17.75%	\$ 603.23	\$ 107.08	11	\$ 496.16	\$ 5,457.76	\$ 1,529.10	\$ 271.42	5	\$ 1,257.69	\$ 6,288.45
Health New England	17.75%	\$ 550.97	\$ 97.80	0	\$ 453.18	\$ -	\$ 1,306.54	\$ 231.92	0	\$ 1,074.63	\$ -
Tufts Health Plan Navigator	17.75%	\$ 743.45	\$ 131.97	30	\$ 611.49	\$ 18,344.70	\$ 1,811.87	\$ 321.61	60	\$ 1,490.27	\$ 89,416.20
Tufts Health Plan Spirit	17.75%	\$ 564.24	\$ 100.16	8	\$ 464.09	\$ 3,712.72	\$ 1,355.43	\$ 240.59	4	\$ 1,114.85	\$ 4,459.40
NHP Prime (Neighborhood Health Plan)	17.75%	\$ 580.43	\$ 103.03	21	\$ 477.41	\$ 10,025.61	\$ 1,496.10	\$ 265.56	23	\$ 1,230.55	\$ 28,302.65
UniCare State Indemnity Plan/Basic with CIC (Comprehensive)	20.00%	\$ 1,058.39	\$ 211.68	98	\$ 846.72	\$ 82,978.56	\$ 2,343.45	\$ 468.69	64	\$ 1,874.76	\$ 119,984.64
UniCare State Indemnity Plan/Basic without CIC (Non-Comprehensive)	20.00%	\$ 1,009.67	\$ 201.94	0	\$ 807.74	\$ -	\$ 2,232.53	\$ 446.51	0	\$ 1,786.03	\$ -
UniCare State Indemnity Plan/ Community Choice	17.75%	\$ 502.16	\$ 89.14	64	\$ 413.03	\$ 26,433.92	\$ 1,236.52	\$ 219.49	95	\$ 1,017.04	\$ 96,618.80
UniCare State Indemnity Plan/PLUS	17.75%	\$ 696.09	\$ 123.56	76	\$ 572.54	\$ 43,513.04	\$ 1,654.54	\$ 293.69	206	\$ 1,360.88	\$ 280,337.16
				483		\$ 307,643.76			755		\$ 1,112,190.80

<b>Teachers Who Retired Before November 24, 2008, Retirees and Survivors</b>	Monthly Premium %	Total Plan Premium Cost	Monthly premium Cost	Number of Participants in Plan	Town's per Subscriber Cost	Town's Total Monthly Plan Cost
	Per Person					
<b>Health Plan</b>						
Fallon Senior Plan* (NO LONGER AVAILABLE)	12.50%	\$ -	\$ -	0	\$ -	\$ -
Harvard Pilgrim Medicare Enhance	12.50%	\$ 382.59	\$ 47.83	537	\$ 334.77	\$ 179,771.49
Health New England MedPlus	12.50%	\$ 386.82	\$ 48.36	2	\$ 338.47	\$ 676.94
Tufts Health Plan Medicare Complement	12.50%	\$ 361.73	\$ 45.22	5	\$ 316.52	\$ 1,582.60
Tufts Health Plan Medicare Preferred*	12.50%	\$ 332.01	\$ 41.51	6	\$ 290.51	\$ 1,743.06
UniCare State Indemnity Plan/Medicare Extension (OME) with CIC (Comprehensive)	12.50%	\$ 379.67	\$ 47.46	576	\$ 332.22	\$ 191,358.72
UniCare State Indemnity Plan/Medicare Extension (OME) without CIC (Non-Comprehensive)	12.50%	\$ 368.59	\$ 46.08	0	\$ 322.52	\$ -
				1126		\$ 375,132.81

**FY19:**

Estimated numbers for FY19 as of 4/1/2018

Monthly	\$ 1,794,967.37
Annual	\$ 21,539,608.44

Plans	
Active	989
Retirees	1269
Survivors	109
Total	2367

**FY18:**

Monthly	\$ 1,808,007.77
Annual	\$ 21,696,093.24

Plans	
Active	981
Retirees	1251
Survivors	120
Total	2352

**GIC Health Plan Rates  
MONTHLY RATES AS OF JULY 1, 2018  
FOR THE TOWN OF WEYMOUTH ENROLLEES  
INCLUDING THE 0.35% ADMINISTRATIVE FEE**

**Active Employees, Retirees and Survivors without Medicare**

	Teacher Who Retired Before November 24, 2008 Pays Monthly %	Teacher Who Retired Before November 24, 2008 Pays Monthly \$	Teacher Who Retired Before November 24, 2008 Pays Monthly \$	Employee and Non- Medicare Retiree/ Survivor Pays Monthly %	Employee and Non- Medicare Retiree/ Survivor Pays Monthly \$	Employee and Non- Medicare Retiree/ Survivor Pays Monthly \$
<b>Health Plan</b>		<b>Individual Coverage</b>	<b>Family Coverage</b>		<b>Individual Coverage</b>	<b>Family Coverage</b>
Fallon Health Direct Care	17.75%	100.52	252.59	17.75%	100.52	252.59
Fallon Health Select Care	17.75%	135.90	329.37	17.75%	135.90	329.37
Harvard Pilgrim Independence Plan	17.75%	146.74	356.67	17.75%	146.74	356.67
Harvard Pilgrim Primary Choice Plan	17.75%	107.08	271.42	17.75%	107.08	271.42
Health New England	17.75%	97.80	231.92	17.75%	97.80	231.92
NHP Prime (Neighborhood Health Plan)	17.75%	103.03	265.56	17.75%	103.03	265.56
Tufts Health Plan Navigator	17.75%	131.97	321.61	17.75%	131.97	321.61
Tufts Health Plan Spirit	17.75%	100.16	240.59	17.75%	100.16	240.59
UniCare State Indemnity Plan/Basic with CIC (Comprehensive)	20%	211.68	468.69	20%	211.68	468.69
UniCare State Indemnity Plan/Basic without CIC (Non-Comprehensive)	20%	201.94	446.51	20%	201.94	446.51
UniCare State Indemnity Plan/Community Choice	17.75%	89.14	219.49	17.75%	89.14	219.49
UniCare State Indemnity Plan/PLUS	17.75%	123.56	293.69	17.75%	123.56	293.69

**Retirees and Survivors with Medicare**

	Teacher Who Retired Before November 24, 2008 Pays Monthly Per Person		Retiree and Survivor Pays Monthly Per Person	
<b>Health Plan</b>	<b>%</b>	<b>\$</b>	<b>%</b>	<b>\$</b>
Harvard Pilgrim Medicare Enhance	12.5%	47.83	12.5%	47.83
Health New England MedPlus	12.5%	48.36	12.5%	48.36
Tufts Health Plan Medicare Complement	12.5%	45.22	12.5%	45.22
Tufts Health Plan Medicare Preferred**	12.5%	41.51	12.5%	41.51
UniCare State Indemnity Plan/Medicare Extension (OME) with CIC (Comprehensive)	12.5%	47.46	12.5%	47.46
UniCare State Indemnity Plan/Medicare Extension (OME) without CIC (Non-Comprehensive)	12.5%	46.08	12.5%	46.08

**Retirees and Survivors Dental Coverage**

<b>Dental Plan</b>	<b>Individual</b>	<b>Family</b>
Basic Low Plan	\$42.33	\$88.89
Enhanced High Plan	\$47.86	\$100.51

*Rates are calculated by the Town of Weymouth Benefits Office.*

**RATE QUESTIONS? CALL:  
Town of Weymouth Retirees – Weymouth Retirement Board 781-331-8721  
MTRS – Human Resources 781-340-5010**

*Town of Weymouth,  
Massachusetts*

WEYMOUTH RETIREMENT  
BOARD  
807 BROAD STREET  
WEYMOUTH, MA 02189



TEL (781)-331-8721  
FAX (781)-331-3005

**M E M O R A N D U M**

TO: Brian Connolly, CFO  
Patrice Cook, Town Accountant  
Robert Conlon, Treasurer  
Jennifer Curtis-Whipple, Superintendent of Schools  
Leia DiLorenzo-Secor, Financial Supervisor  
Michael Flaherty, Director, Weymouth Housing Authority  
Laura Ficociello, Bookkeeper  
Sean Cleaves, Director, Weymouth-Braintree Reg. Recreation Conservation Dist.

FR: Jo-Ann Anti, Director

RE: Fiscal Year 2019 Appropriation

DATE: December 1, 2017

Attached please find appropriation amounts for Fiscal 2019. The amounts requested from each of the four units total the appropriation for FY 2019 in the amount of \$11,269,390.00.

The appropriation is apportioned utilizing the September 30, 2017 employee head counts and the payroll figures that were gathered from your individual units.

Appropriations are payable on July 1, 2018 and the breakdown is as follows:

Town of Weymouth	66.81 % of total	\$7,606,357.00
Weymouth Schools	30.57 % of total	\$3,359,250.00
Weymouth Housing Auth	2.34 % of total	\$ 273,015.00
Wey-Bra. Rec.	.28 % of total	\$ 30,768.00

Please contact this office if you have any question. Thank you.