

CITY - 17-18							CITY - 18-19					
Department	Annual Medical Premium/Misc.	Annual Employee Cost Share/Retiree Share - Medical	Annual City Cost Share - Medical/Misc.	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out	Annual Medical Premium	Annual Employee Cost Share - Medical	Annual City Cost Share - Medical	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out
ALL DEPARTMENTS	\$ 1,898,384.10	\$ 118,652.60	\$ 1,779,731.50	\$ 121,200.00	\$ 1,900,931.50	\$ 55,333.33	\$ 2,108,023.95	\$ 136,863.98	\$ 1,971,159.97	\$ 121,200.00	\$ 2,092,359.98	\$ 56,000.00
RETIREES	\$ 446,000.76	\$ 61,293.60	\$ 384,707.16	\$ 67,500.00	\$ 452,207.16	\$ -	\$ 497,290.85	\$ 61,293.60	\$ 435,997.25	\$ 67,500.00	\$ 503,497.25	\$ -
CONNECTICARE MEMBERS	\$ 218,422.44	\$ -	\$ 218,422.44	\$ -	\$ 218,422.44	\$ -	\$ 236,079.94	\$ -	\$ 236,079.94	\$ -	\$ 236,079.94	\$ -
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 5,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300.00	\$ -
Total City	\$ 2,562,807.30	\$ 179,946.20	\$ 2,382,861.10	\$ 188,700.00	\$ 2,576,861.10	\$ 55,333.33	\$ 2,841,394.74	\$ 198,157.58	\$ 2,643,237.15	\$ 188,700.00	\$ 2,837,237.17	\$ 56,000.00

WPCA - 17-18							WPCA - 18-19					
Department	Annual Medical Premium/Misc.	Annual Employee Cost Share - Medical	Annual City Cost Share - Medical/Misc.	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out	Annual Medical Premium	Annual Employee Cost Share - Medical	Annual City Cost Share - Medical	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out
WPCA - ALL DEPARTMENT	\$ 147,761.88	\$ 2,714.14	\$ 145,047.74	\$ 8,700.00	\$ 153,747.74	\$ -	\$ 158,905.28	\$ 3,191.55	\$ 155,713.73	\$ 8,700.00	\$ 164,413.74	\$ -
Total WPCA	\$ 147,761.88	\$ 2,714.14	\$ 145,047.74	\$ 8,700.00	\$ 153,747.74	\$ -	\$ 158,905.28	\$ 3,191.55	\$ 155,713.73	\$ 8,700.00	\$ 164,413.74	\$ -

Grand Total: \$ 2,710,569.18 \$ 182,660.34 \$ 2,527,908.84 \$ 197,400.00 \$ 2,730,608.84 \$ 55,333.33 \$ 3,000,300.01 \$ 201,349.13 \$ 2,798,950.88 \$ 197,400.00 \$ 3,001,650.91 \$ 56,000.00

CITY - 17-18 - BY UNION **CITY 18-19 - BY UNION**

Department	Annual Medical Premium/Misc.	Annual Employee Cost Share/Retiree Share - Medical	Annual City Cost Share - Medical/Misc.	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out	Annual Medical Premium	Annual Employee Cost Share - Medical	Annual City Cost Share - Medical	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out
CLERICAL UNION	\$ 428,697.06	\$ 34,578.25	\$ 394,118.81	\$ 37,800.00	\$ 431,918.81	\$ 27,333.33	\$ 503,692.24	\$ 42,813.84	\$ 460,878.40	\$ 37,800.00	\$ 498,678.42	\$ 28,000.00
NON-UNION - ARMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
NON-UNION - BUILDING DEPARTMENT	\$ 19,460.16	\$ 1,565.98	\$ 17,894.18	\$ 1,800.00	\$ 19,694.18	\$ 4,000.00	\$ 21,698.08	\$ 1,844.34	\$ 19,853.74	\$ 1,800.00	\$ 21,653.74	\$ 4,000.00
NON-UNION - FIRE MARSHAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
NON-UNION - MAYOR'S OFFICE	\$ 24,829.44	\$ 2,001.22	\$ 22,828.22	\$ 1,800.00	\$ 24,628.22	\$ 4,000.00	\$ 27,684.83	\$ 2,353.21	\$ 25,331.62	\$ 1,800.00	\$ 27,131.62	\$ 4,000.00
NON-UNION - ECONOMIC DEVELOPMENT	\$ 8,845.56	\$ 712.92	\$ 8,132.64	\$ 900.00	\$ 9,032.64	\$ -	\$ 9,862.80	\$ 838.34	\$ 9,024.46	\$ 900.00	\$ 9,924.46	\$ -
NON-UNION - FOREMANS	\$ 83,333.88	\$ -	\$ 83,333.88	\$ 10,500.00	\$ 93,833.88	\$ -	\$ 92,917.28	\$ -	\$ 92,917.28	\$ 10,500.00	\$ 103,417.29	\$ -
NON-UNION - TOWN CLERK	\$ 19,460.16	\$ 1,565.98	\$ 17,894.18	\$ 1,800.00	\$ 19,694.18	\$ -	\$ 21,698.08	\$ 1,844.34	\$ 19,853.74	\$ 1,800.00	\$ 21,653.74	\$ -
POLICE UNION	\$ 862,761.84	\$ 78,228.25	\$ 784,533.59	\$ 66,600.00	\$ 851,133.59	\$ 12,000.00	\$ 968,554.65	\$ 87,169.92	\$ 881,384.73	\$ 66,600.00	\$ 947,984.71	\$ 12,000.00
TEAMSTERS	\$ 450,996.00	\$ -	\$ 450,996.00	\$ -	\$ 450,996.00	\$ -	\$ 461,916.00	\$ -	\$ 461,916.00	\$ -	\$ 461,916.00	\$ -
Total City	\$ 1,898,384.10	\$ 118,652.60	\$ 1,779,731.50	\$ 121,200.00	\$ 1,900,931.50	\$ 55,333.33	\$ 2,108,023.95	\$ 136,863.98	\$ 1,971,159.97	\$ 121,200.00	\$ 2,092,359.98	\$ 56,000.00

WPCA - 17-18 - BY UNION **WPCA - 18-19 BY UNION**

Department	Annual Medical Premium/Misc.	Annual Employee Cost Share/Retiree Share - Medical	Annual City Cost Share - Medical/Misc.	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out	Annual Medical Premium	Annual Employee Cost Share - Medical	Annual City Cost Share - Medical	Annual City H.S.A. /H.R.A Contribution	City Annual Costshare plus H.S.A.	Employee Opt Out
CLERICAL UNION	\$ 33,675.00	\$ 2,714.14	\$ 30,960.86	\$ 2,700.00	\$ 33,660.86	\$ -	\$ 37,547.63	\$ 3,191.55	\$ 34,356.08	\$ 2,700.00	\$ 37,056.08	\$ -
FOREMANS - NON-UNION	\$ 49,658.88	\$ -	\$ 49,658.88	\$ 6,000.00	\$ 55,658.88	\$ -	\$ 55,369.65	\$ -	\$ 55,369.65	\$ 6,000.00	\$ 61,369.66	\$ -
TEAMSTERS	\$ 64,428.00	\$ -	\$ 64,428.00	\$ -	\$ 64,428.00	\$ -	\$ 65,988.00	\$ -	\$ 65,988.00	\$ -	\$ 65,988.00	\$ -
Total WPCA	\$ 147,761.88	\$ 2,714.14	\$ 145,047.74	\$ 8,700.00	\$ 153,747.74	\$ -	\$ 158,905.28	\$ 3,191.55	\$ 155,713.73	\$ 8,700.00	\$ 164,413.74	\$ -

Grand Total by Union: \$ 2,046,145.98 \$ 121,366.74 \$ 1,924,779.24 \$ 129,900.00 \$ 2,054,679.24 \$ 55,333.33 \$ 2,266,929.23 \$ 140,055.53 \$ 2,126,873.70 \$ 129,900.00 \$ 2,256,773.72 \$ 56,000.00

Potential 7/1/2018

Increase

Police	0.115	WPCA Foremans	0.115
City Hall	0.115	Retirees	0.115
City Hall WPCA	0.115	CTC Members	0.115
PWD Foremans	0.115		