

Expenses	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	Actuals	Actuals	Actuals	Unaudited Actuals	Budget
Salaries	\$ 84,453,719.38	\$ 85,353,091.72	\$ 86,879,356.91	\$ 89,835,120.50	\$ 93,249,003.00
FICA/Payroll Taxes	\$ 6,059,753.03	\$ 6,233,280.22	\$ 6,348,200.89	\$ 6,578,770.29	\$ 7,139,046.00
401(K)/457B	\$ 4,812,936.98	\$ 5,937,257.44	\$ 5,949,348.43	\$ 6,168,766.63	\$ 6,927,952.00
Retirement	\$ 6,912,983.93	\$ 6,314,339.51	\$ 6,657,417.47	\$ 7,902,253.06	\$ 9,325,135.00
Health Insurance	\$ 20,390,138.43	\$ 22,721,724.42	\$ 24,884,544.60	\$ 29,633,342.50	\$ 31,230,155.00
Local Government Employees' Retirement System Stabilization	\$ 757,669.00	\$ 782,178.63	\$ 391,758.53	\$ 399,620.00	\$ -
Retiree Medicare Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 708,435.00
Workers Compensation Preimums	\$ 757,051.00	\$ 769,912.47	\$ 473,099.81	\$ 481,280.00	\$ 460,992.00
Unemployment	\$ 754,353.00	\$ 781,560.63	\$ 73,921.53	\$ 75,200.00	\$ 34,496.00
Life Insurance	\$ 108,664.17	\$ 81,140.65	\$ 68,685.35	\$ 73,566.75	\$ 87,192.00