

<b>Actual</b>	<b>Fiscal Year</b>				
<b>Object</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
511001 - Compensation - Full Time Reg	\$51,552,902.49	\$54,448,849.83	\$57,872,315.47	\$60,572,605.96	\$63,594,350.23
511002 - Compensation - Part Time	\$628,252.12	\$711,455.72	\$662,353.54	\$639,069.46	\$599,937.77
511003 - Compensation - Temp/Seasonal	\$1,772,727.55	\$2,067,163.11	\$2,335,566.33	\$2,309,646.28	\$2,544,357.78
511004 - Compensation - Overtime	\$3,080,705.85	\$3,015,336.70	\$2,569,381.49	\$3,237,330.23	\$3,334,296.69
511005 - Fire Dept Vacation Deferral	\$598.50	\$0.00	\$0.00	\$0.00	\$0.00
511006 - Police Separation Allowance	\$626,644.20	\$703,919.79	\$737,958.91	\$693,868.39	\$702,638.24
511008 - Compensation - Stand By Pay	\$139,341.12	\$139,157.88	\$363,583.69	\$349,304.93	\$355,942.80
511010 - Quality of Serv Award	\$25,045.71	\$96,645.07	\$62,624.34	\$44,746.39	\$23,723.31
511997 - Contra Salaries and Wages FEMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511998 - Contra Salaries and Wages-PB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511999 - Contra Salaries and Wages	-\$189,351.38	-\$373,578.11	-\$236,321.79	-\$1,107,647.15	-\$1,105,767.73
512001 - FICA Tax Expense	\$3,339,238.08	\$3,566,841.72	\$3,868,574.14	\$4,064,221.91	\$4,209,234.04
512002 - Employer - LGERS	\$3,567,722.45	\$4,445,648.15	\$4,780,804.28	\$5,357,329.47	\$6,182,371.78
512003 - Employer - Police 401(K)	\$525,828.03	\$541,252.00	\$607,927.92	\$627,369.57	\$649,037.94
512004 - Police Separation Allowance	\$0.00	\$12,781.76	\$0.00	\$0.00	\$0.00
512005 - Employer - 401(K)	\$2,244,778.30	\$2,368,005.44	\$2,521,013.34	\$2,646,188.05	\$2,740,122.91
512006 - Employer - 457	\$0.00	\$0.00	\$278,768.15	\$695,542.80	\$833,142.12
512007 - Employer - 401(A)	\$257,300.91	\$262,076.55	\$140,638.37	\$0.00	\$0.00
512008 - Group Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512009 - Supplemental Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512010 - Workers Compensation	\$1,315,373.24	\$1,361,762.16	\$1,429,426.56	\$1,386,426.12	\$1,473,974.00
512011 - Unemployment	\$26,366.93	\$31,247.00	\$52,906.93	\$28,587.28	\$15,684.93
512012 - Vehicle Allowance	\$75,977.74	\$62,680.76	\$62,037.52	\$56,968.55	\$72,003.23
512013 - Tuition Reimbursement	\$23,103.38	\$21,798.06	\$27,005.35	\$22,853.27	\$23,277.89
512014 - Group Insurance Expense	\$10,756,966.56	\$11,280,811.05	\$12,319,315.30	\$12,133,082.96	\$12,306,610.48
512015 - Other Fringe Benefits	\$3,741.92	\$3,772.26	\$5,705.00	\$1,878.76	\$934.96
512016 - Expense Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512017 - Firefighter Pension	\$48,618.42	\$27,046.64	\$27,594.66	\$26,672.09	\$27,996.26
512018 - Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512019 - Retiree OPEB Expense	-\$19,200.54	-\$18,487.11	\$17,984.64	-\$93,189.68	\$0.00
512020 - Fringe Ben - Housing Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512021 - LGERS Settlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512024 - OPEB Pension Contributions	\$800,000.00	\$1,000,000.00	\$1,200,000.00	\$1,400,000.00	\$1,600,000.00
512999 - Contra Fringe Benefits	-\$72,734.13	\$0.00	\$0.00	\$0.00	-\$419,813.83
<b>Grand Total</b>	<b>\$80,529,947.45</b>	<b>\$85,776,186.43</b>	<b>\$91,707,164.14</b>	<b>\$95,092,855.64</b>	<b>\$99,764,055.80</b>