

Year	ACTUAL										BUDGET			
	2015		2016		2017		2018		2019		2020		2021 Base + 3% Cola	
Wages	1,933,911	71%	2,070,257	71%	2,069,403	69%	2,139,149	69%	2,297,341	69%	2,419,850	68%	2,551,254	66%
Benefits(Health/Retirement)	533,415	20%	587,296	20%	643,324	21%	649,792	21%	702,318	21%	870,822	24%	1,022,764	26%
Payroll Taxes	144,695	5%	163,016	6%	153,912	5%	161,152	5%	187,999	6%	195,907	5%	195,171	5%
Workers Compensation	110,665	4%	95,910	3%	128,243	4%	137,411	4%	135,176	4%	94,083	3%	115,128	3%
	\$2,722,687		\$2,916,478		\$2,994,881		\$3,087,503		\$3,322,834		\$3,580,661		\$3,884,318	

Health

36 FTE

\$669,900 Actual Coverage selected by employees

\$864,000 Coverage available to each full time employee

