

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4155.20.210	PERS Health Insurance	\$207,897.36	\$221,149.00	\$250,000	\$28,851.00	13.05%	
01.4155.20.211	PERS Dental Insurance	\$15,882.82	\$22,040.00	\$22,600	\$560.00	2.54%	
01.4155.20.212	PERS Health Reimbursement Acc	\$6,027.83	\$38,500.00	\$38,500	\$0.00	0.00%	
01.4155.20.215	PERS Group Life/STD/LTD	\$11,952.72	\$16,600.00	\$15,000	(\$1,600.00)	-9.64%	
01.4155.20.220	PERS Social Security	\$43,365.61	\$54,892.00	\$58,500	\$3,608.00	6.57%	
01.4155.20.225	PERS Medicare	\$20,671.25	\$22,691.00	\$22,500	(\$191.00)	-0.84%	
01.4155.20.230	PERS Employee Retirement	\$50,479.80	\$66,736.00	\$60,000	(\$6,736.00)	-10.09%	
01.4155.20.231	PERS Police Retirement	\$160,372.41	\$186,163.00	\$178,300	(\$7,863.00)	-4.22%	
01.4155.20.232	PERS Fire Retirement	\$34,811.16	\$40,729.00	\$20,500	(\$20,229.00)	-49.67%	
01.4155.20.233	PERS TA Retirement	\$8,013.68	\$9,386.00	\$9,300	(\$86.00)	-0.92%	
01.4155.20.260	PERS Workers Compensation	\$19,010.35	\$47,402.00	\$52,200	\$4,798.00	10.12%	
01.4155.20.310	PERS HRA & FSA Fees	\$805.78	\$2,651.00	\$1,000	(\$1,651.00)	-62.28%	
PERSONNEL			\$728,939.00	\$728,400	(\$539)	-0.07%	\$728,400