Summary of Costing for Selection Criteria

	Base	Year One			Year Two			Year Three			Year Four				
	2015-16 Base Year	**2016-17 Year One**	**Variance F/(U)**	**YOY % Change**	**2017-18 Year Two**	**Variance F/(U)**	**YOY % Change**	**2018-19 Year Three**	**Variance F/(U)**	**YOY % Change**	**2019-20 Year Four**	**Variance F/(U)**	**YOY % Change**	**Total Cost**	**Annualized % Change**
Base Salary	$ 37,310,295	$ 37,184,240	$ 126,055	-0.6%	$ 37,496,017	$ (311,777)	1.0%	$ 38,578,546	$ (1,082,529)	2.7%	$ 39,692,745	$ (1,114,199)	3.1%	$ 152,951,547	**1.53%**
Lane Change	$ -	$ 130,000	$ (130,000)		$ 260,000	$ (130,000)		$ 390,000	$ (130,000)		$ 520,000	$ (130,000)		$ 1,300,000	
Longevity Incentive	$ -	$ -	$ -		$ 156,000	$ (156,000)		$ -	$ 156,000		$ -	$ -		$ 156,000	
Retirement Incentive	$ 533,315	$ 307,102	$ 226,212		$ 83,090	$ 224,012		$ 44,809	$ 38,281		$ -	$ 44,809		$ 435,001	
Medical	$ 4,197,585	$ 5,395,153	$ (1,197,567)	26.8%	$ 5,579,557	$ (184,405)	3.4%	$ 5,790,139	$ (210,582)	3.8%	$ 6,009,146	$ (219,007)	3.8%	$ 22,773,995	**8.93%**
Dental	$ 300,167	$ 306,059	$ (5,892)		$ 311,803	$ (5,745)		$ 318,423	$ (6,620)		$ 323,527	$ (5,103)		$ 1,259,812	
Medicare	$ 523,774	$ 531,258	$ (7,484)	1.4%	$ 541,513	$ (10,255)	1.9%	$ 559,389	$ (17,876)	3.3%	$ 575,545	$ (16,156)	2.9%	$ 2,207,705	**2.38%**
TRS/THIS	$ 514,882	$ 587,596	$ (72,714)	14.1%	$ 594,443	$ (6,847)	1.2%	$ 612,288	$ (17,845)	3.0%	$ 630,686	$ (18,398)	3.0%	$ 2,425,012	**5.20%**
Life Insurance	$ 73,867	$ 65,987	$ 7,879	-10.7%	$ 66,522	$ (535)	0.8%	$ 68,238	$ (1,717)	2.6%	$ 70,055	$ (1,817)	2.7%	$ 270,803	**-1.32%**
AD&D Insurance	$ 10,464	$ 9,348	$ 1,116	-10.7%	$ 9,424	$ (76)	0.8%	$ 9,667	$ (243)	2.6%	$ 9,924	$ (257)	2.7%	$ 38,364	**-1.32%**
Disability Insurance	$ 56,016	$ 55,868	$ 147	-0.3%	$ 56,233	$ (365)	0.7%	$ 57,500	$ (1,267)	2.3%	$ 58,803	$ (1,304)	2.3%	$ 228,405	**1.22%**
403(b) Contribution	$ -	$ 743,685	$ (743,685)	-	$ 749,920	$ (6,236)	0.8%	$ 771,571	$ (21,651)	2.9%	$ 793,855	$ (22,284)	2.9%	$ 3,059,031	-
Extra-Duty Increments	$ 2,909,030	$ 3,012,577	$ (103,547)	3.6%	$ 3,084,956	$ (72,379)	2.4%	$ 3,194,504	$ (109,548)	3.6%	$ 3,300,422	$ (105,918)	3.3%	$ 12,592,460	**3.21%**
Total Cost	**$ 46,429,394**	**$ 48,328,873**	**$ (1,899,479)**	**4.1%**	**$ 48,989,478**	**$ (660,605)**	**1.4%**	**$ 50,395,074**	**$ (1,405,596)**	**2.9%**	**$ 51,984,709**	**$ (1,589,635)**	**3.2%**	**$ 199,698,134**	**2.87%**