

County of Salem
911 Department

	2015 Actual*	2016 Projected	2017 Projected
SW	1,954,121.62	2,062,546.66	2,083,172.12
Employer Taxes	225,701.05	273,287.43	278,153.18
Pension	243,883.55	256,993.31	262,133.18
Health Benefits	443,888.61	443,888.61	466,083.04
Uniforms	11,122.42	11,004.71	11,004.71
OE	59,268.30	58,032.11	59,192.75
Insurance Costs	<u>33,220.07</u>	<u>33,220.07</u>	<u>33,220.07</u>
 Total	 2,970,805.62	 3,139,372.89	 3,193,959.05
Direct Savings	572,318.12	740,885.39	795,471.55
 Indirect Costs	 <u>198,734.17</u>	 <u>209,760.99</u>	 <u>211,858.60</u>
Total Savings	771,052.29	950,646.39	1,007,330.15
 Current Accumulated Absence Liability			129,999.38
 IPX Corporation, Inc. annual fee			2,398,487.50

*Fringe costs based on current year rates for ease of comparison

**Salem County Correctional Facility
Medical Division**

Estimated 2016 Salary & Wage (including overtime)	1,017,887.00
Estimated 2016 Fringe	407,246.97
2016 Medical Contracts	334,352.04
2015 Medical O/E	361,531.84
2015 Uniform Allowance	5,318.63
2016 Malpractice Insurance- Estimated Savings	10,000.00
	\$ 2,136,336.48
Lowest Proposal	\$ 1,920,132.00
Estimated Savings:	\$ 216,204.48