



Statement of Freeholder Director Robert M. Damminger

Budget Workshop, Saturday, February 11, 2012

I would like to thank our staff and the members of the public for coming out this Saturday morning for this budget workshop.

My goal over the next three Saturdays is to focus on this county continuing to take the prudent steps to ensure this government remains in a position of strength during this nationally weak economy.

This Freeholder Board cut spending in 2010, we cut spending in 2011, and we plan to cut spending again in 2012. Through reduced spending it is my goal that we will reduce taxes while maintaining services and assisting municipalities by absorbing some of their costs through regionalization.

This is a tall order to achieve in these tough economic times, but one I believe we can accomplish to provide leaner, smarter, and smaller government.

From 2009 until 2010, the county cut \$1.5 million from its budget. From 2010 through 2011 the Freeholders cut another \$4.2 million in spending. These deep cuts were made while the county added 16 municipalities into the countywide EMS system, took on the task of performing regionalized tax assessing for all 24 municipalities, and handled dozens of additional shared and regionalized functions with our towns and neighboring counties. This spirit of cooperation that now exists between the county and our local governments has directly saved our taxpayers more than \$24 million each year.

Not only do I propose to reduce spending for third year in a row, but it is my goal that we reduce the county's debt. For the past three years the Freeholders have cut \$47.6 million from the county's debt and we have an aggressive debt reduction program to keep our financial house strong. This is why the County continually receives high marks from the rating companies. Gloucester County has a AA2 rating from Moody's and an AA+ from Standard & Poors, while in comparison, other counties and municipalities have been downgraded from the ratings agencies.

This is all happening despite the continued funding reductions from the state and federal governments, and the continuing trend of the State to shift their costs and responsibilities to the county and municipalities.

We are faced with some very tough times in 2012. The county is facing a large reduction in ratables, interest income is down roughly \$5 million (2007 v. 2011) than it was just five years ago, and revenue

that would usually be generated through housing sales, commerce and other everyday sources of income has dwindled due to the sluggish economy. For example, in 2007, the Clerk's Office generated \$6.5 million for deed and real estate transactions, but due to the economy in 2011 brought in \$3 million.

The 2012 budget that we will address today is still a work in progress.

This working budget document reflects the culmination of more than six months of work to cut spending while maintaining a functioning government that provides for the health, welfare and public safety of our residents.

All department heads were instructed that there will be no new hires and no new purchases this year without the justification that doing so would reduce overall spending either through overtime reduction or efficiency. (Assessor's Office excluded with new towns coming online – decision to be made by Freeholders).

In 2011 the Freeholder Board took advantage of several management decisions that will continue to save money going forward in 2012. For example:

- An additional 46 positions were attritioned saving another \$3.3 million. In total 208 positions have been attritioned since 2008 which has saved over \$13.1 million
- Group Insurance has been reduced by \$1 million by choosing to enter into the state health benefits plan
- Debt service has been reduced by \$2.5 million and debt has been reduced
- Refunded general obligations bonds to reduce debt payments without altering length of payback saving more than \$1.7 million

Although am encouraged by the hard work put forth by our Administration, Treasurer and Department Heads, there are still many difficult challenges and decision to be made. My goal for the 2012 budget process is get salary and wages below 2011 levels. My goal is to show a reduction in operational expenses in almost every area of the county.

If we take the prudent steps necessary over the next several weeks, Gloucester County will find itself in the position of cutting spending and taxes. But this will take determination and decision making in order to keep our county moving in the right direction during these tough economic times.

If you look at other counties in the state, you will see they are facing similar issues. Atlantic County's budget is up by \$2.9 million and they are facing a tax increase. Bergen County is facing a tax increase. Cape May County's ratables have decreased by \$2 billion and they have increased spending and are facing a tax increase. Essex County is increasing spending by \$3.5 million and facing a tax increase.

When you look at the working budget document that has been crafted in Gloucester County, you will see a responsible plan to steer the county in the right direction by continuing to cut spending and reduce debt.

I would like to thank the members of the Budget Committee for their continued efforts on behalf of our taxpayers and ask our Treasurer and Budget Officer Gary Schwarz and Administrator Chad Bruner to proceed with the budget overview.

Thank you.

County to County Shared Services

Medical Examiner Services, Net

Camden County	\$938,400
Salem County	\$172,000

Mental Health Administrator

Salem County	\$32,000
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Dispatch Services

Buena Borough	\$128,750
Buena Vista Township	\$65,000
Estell Manor	\$9,000
Folsom	\$9,000
Weymouth	\$9,000

Total Revenue to Gloucester County	\$1,363,150
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Prior Gloucester County Administration

NAME	TITLES	SALARY
Jack Fisher	Administrator	\$174,386
Chad Bruner	Deputy	\$133,689
Jim Cannon	H.R. Director	\$122,868
Gary Schwarz	Budget Officer	\$127,935
Jean DuBois	Treasurer	\$112,559
Robert DiLella	Clerk of Board	\$76,372
Deb Costello	Deputy Clerk	\$65,721
	Benefits	\$60,000
TOTAL		\$873,530



SAVINGS

\$272,709

Current Gloucester County Administration

NAME	TITLES	SALARY
Chad Bruner	Administrator	\$196,065
Jerry White	Deputy	\$150,308
Gary Schwarz	Treasurer	\$171,947
Robert DiLella	Clerk of Board	\$82,501
TOTAL		\$600,821

*Reduced the size of management/administration while growing on regionalization of services such as EMS, Tax Assessing, Dispatch, etc.

Juvenile Detention - Savings Analysis

TITLE	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
Division Head	\$70,658	\$0	\$24,158	\$13,234	\$108,051
Head Teacher	\$62,913	\$2,477	\$8,918	\$11,784	\$86,092
JDO	\$42,651	\$0	\$14,725	\$7,989	\$65,365
JDO	\$36,306	\$0	\$24,158	\$6,800	\$67,264
JDO	\$36,306	\$0	\$8,918	\$6,800	\$52,024
JDO	\$44,766	\$0	\$19,525	\$8,385	\$72,676
JDO	\$49,160	\$1,410	\$8,918	\$9,208	\$68,696
JDO	\$44,766	\$1,763	\$8,918	\$8,385	\$63,832
JDO	\$42,651	\$0	\$22,010	\$7,989	\$72,650
JDO	\$44,766	\$1,410	\$24,158	\$8,385	\$78,719
JDO	\$36,306	\$0	\$8,918	\$6,800	\$52,024
JDO	\$35,249	\$0	\$8,918	\$6,602	\$50,769
JDO	\$44,766	\$1,410	\$2,812	\$8,385	\$57,373
JDO	\$42,651	\$0	\$14,725	\$7,989	\$65,365
JDO	\$36,306	\$0	\$22,352	\$6,800	\$65,458
JDO	\$44,766	\$1,058	\$21,893	\$8,385	\$76,102
JDO	\$37,364	\$0	\$8,918	\$6,998	\$53,280
JDO	\$42,651	\$0	\$14,725	\$7,989	\$65,365
JDO	\$35,249	\$0	\$14,725	\$6,602	\$56,576
JDO	\$35,249	\$0	\$14,725	\$6,602	\$56,576
JDO	\$44,766	\$1,762	\$2,778	\$8,385	\$57,691
JDO	\$44,766	\$1,410	\$21,515	\$8,385	\$76,076
JDO	\$36,306	\$0	\$9,615	\$6,800	\$52,721
PT / JDO	\$17,625	\$0	\$0	\$3,301	\$20,926
PT / JDO	\$17,625	\$0	\$0	\$3,301	\$20,926
PT / JDO	\$17,625	\$0	\$0	\$3,301	\$20,926
Social Rehab Therapist	\$62,913	\$2,477	\$11,717	\$11,784	\$88,891
Social Service, Ass't	\$41,692	\$0	\$14,725	\$7,809	\$64,226
Social Worker	\$62,913	\$1,981	\$14,725	\$11,784	\$91,403
Social Worker	\$62,913	\$1,981	\$8,808	\$11,784	\$85,486
Sr. JDO	\$46,658	\$1,150	\$22,352	\$8,739	\$78,899
Supv. JDO	\$52,949	\$2,085	\$14,725	\$9,917	\$79,676
TOTALS	\$1,374,251	\$22,374	\$418,077	\$257,397	\$2,072,100

Uniform / OT / Holiday	\$131,156
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Operating Expenses	\$94,670
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Avoided Capital Expenses	\$150,000
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Revenue transfer	-\$80,000
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Indirect Costs	\$168,744
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Total Costs	\$2,536,670
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Estimated Annual Payment to Camden	\$730,000
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Projected Annual Savings	\$1,806,670
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Per Day Cost	\$695
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Attrition for 2010 / 2011 Budget - - - As of December 31, 2010

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
B & G	B & G	\$38,023	\$1,497	\$0	\$7,122	\$46,642
B & G	B & G	\$42,956	\$1,692	\$0	\$8,046	\$52,694
B & G	B & G	\$46,669	\$1,838	\$0	\$8,741	\$57,248
B & G	B & G	\$35,117	\$1,383	\$0	\$6,577	\$43,077
B & G	B & G	\$35,117	\$1,383	\$0	\$6,577	\$43,077
B & G	B & G	\$60,235	\$2,372	\$0	\$11,282	\$73,889
B & G	B & G	\$59,709	\$2,272	\$0	\$11,183	\$73,164
BMW	B & G	\$30,336	\$0	\$9,237	\$5,682	\$45,255
BMW	B & G	\$30,336	\$0	\$9,238	\$5,682	\$45,256
BMW	B & G	\$30,336	\$0	\$25,077	\$5,682	\$61,095
BMW	B & G	\$30,336	\$0	\$4,904	\$5,682	\$40,922
B & G	Transferring to S.S.	\$34,629	\$0	\$25,554	\$6,486	\$66,669
Carpenter	B & G	\$45,085	\$0	\$5,433	\$8,444	\$58,962
Carpenter	B & G	\$52,530	\$2,069	\$10,080	\$9,839	\$74,518
BMW	B & G	\$34,629	\$0	\$10,167	\$6,486	\$51,282
BMW	B & G	\$30,336	\$0	\$21,977	\$5,682	\$57,995
C.O.	Corrections	\$48,838	\$0	\$9,964	\$13,587	\$72,389
Sgt	Corrections	\$75,358	\$6,029	\$25,220	\$20,965	\$127,572
Corrections	Retiring - Attrition	\$68,583	\$5,495	\$0	\$19,080	\$93,158
Corrections	Retiring - Attrition	\$108,150	\$0	\$0	\$30,087	\$138,237
C.O.	Corrections	\$74,178	\$0	\$0	\$20,636	\$94,814
C.O.	Corrections	\$48,838	\$0	\$0	\$13,587	\$62,425
Emergency Response	Emergency Response	\$42,956	\$1,353	\$0	\$8,046	\$52,355
Emergency Response	Emergency Response	\$65,115	\$2,477	\$0	\$12,196	\$79,788
Engineering	Engineering	\$68,019	\$2,588	\$0	\$12,740	\$83,347
Engineering	Engineering	\$54,802	\$1,668	\$0	\$10,264	\$66,734
Health	Health Department	\$77,631	\$2,954	\$0	\$14,540	\$95,125
Administrative Clerk	Human Services	\$54,802	\$2,085	\$0	\$10,264	\$67,151
Principal Clerk/Typist	Human Services	\$44,460	\$1,692	\$0	\$8,327	\$54,479
MIS, Technician	IT	\$58,378	\$0	\$21,233	\$10,934	\$90,545
Data Processing Tech	IT	\$42,603	\$0	\$24,162	\$7,980	\$74,745
Land Preservation	Land Preservation	\$58,999	\$2,002	\$0	\$11,051	\$72,052
Social Worker	Disability Services	\$55,165	\$0	\$20,352	\$10,332	\$85,849
Park Ranger	Parks & Recreation	\$37,883	\$0	\$21,977	\$7,095	\$66,955
Groundskeeper	Parks & Recreation	\$31,917	\$0	\$24,162	\$5,978	\$62,057
Park Ranger	Parks & Recreation	\$36,058	\$0	\$9,630	\$6,754	\$52,442
Administrative Clerk	Parks & Recreation	\$54,802	\$2,158	\$10,987	\$10,264	\$78,211
Ass't Park Director	Parks & Recreation	\$76,584	\$0	\$0	\$14,344	\$90,928
Principal Planning Aide	Planning	\$50,753	\$1,999	\$0	\$9,506	\$62,258
Planning Director	Planning	\$87,285	\$0	\$0	\$16,348	\$103,633
Planning Aide	Planning	\$52,350	\$2,069	\$0	\$9,805	\$64,224
Bianco to Assessing	Planning	\$41,363	\$0	\$3,600	\$7,747	\$52,710
Mechanic Sup, HEO	Public Works (mosq)	\$65,719	\$2,588	\$0	\$12,309	\$80,616
TMW	Public Works	\$36,624	\$0	\$0	\$6,860	\$43,484
Truck Driver	Public Works	\$44,460	\$1,692	\$0	\$8,327	\$54,479
Administrative Clerk	Public Works	\$57,194	\$2,176	\$0	\$10,712	\$70,082
Traffic Analyst	Public Works	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Sup TMW	Public Works (Eng)	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Equipment Operator	Public Works (mosq)	\$52,530	\$1,999	\$0	\$9,839	\$64,368
Retiring - Attrition	Prosecutor	\$48,302	\$0	\$0	\$9,047	\$57,349
Retiring - Attrition	Prosecutor	\$50,204	\$1,838	\$0	\$9,403	\$61,445
Transfer to Assessing	Prosecutor	\$52,034	\$0	\$2,352	\$9,746	\$64,132
Retiring - Attrition	Prosecutor	\$101,238	\$0	\$0	\$18,962	\$120,200
Sr. Acc't via karen	Senior Services	\$80,273	\$1,852	\$4,128	\$15,035	\$86,288
Public Health Nurse	Senior Services	\$67,706	\$0	\$3,112	\$12,681	\$83,499
Sheriff	Sheriff	\$50,753	\$1,999	\$0	\$9,506	\$62,258
Social Worker	Social Services					\$19,000
Sr. Clerk/Typist	Social Services	\$41,308	\$1,450	\$24,247	\$7,737	\$74,742
Supt of Schools	Supt Schools	\$57,194	\$2,176	\$0	\$10,712	\$70,082
Supt of Schools	Supt Schools	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Compliance Officer	Wage & Hour	\$25,028	\$0	\$0	\$4,688	\$29,716
2010/11 TOTALS	61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686

2008/09 TOTALS	29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359
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2009/10 TOTALS	72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287
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3 YEAR TOTAL	162	\$7,224,963	\$150,883	\$1,353,167	\$1,109,799	\$9,802,332
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Attrition for 2009 / 2010 Budget - - - As of December 31, 2009

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
Events Coordinator	Administrator	\$50,000	\$0	\$3,600	\$5,895	\$59,495
PT Animal Attendant	Animal Shelter	\$14,079	\$0	\$0	\$1,660	\$15,739
Supervising, BMW	Building & Grounds	\$42,956	\$1,692	\$0	\$5,065	\$49,713
BMW	Building & Grounds	\$33,458	\$0	\$14,701	\$3,945	\$52,104
Sr. BMW	Building & Grounds	\$38,043	\$1,497	\$0	\$4,485	\$44,025
BMW	Building & Grounds	\$31,799	\$0	\$8,918	\$3,749	\$44,466
BMW	Building & Grounds	\$30,140	\$0	\$8,918	\$3,554	\$42,612
Public Relations Coord.	Clerk of Board	\$49,728	\$0	\$23,699	\$5,863	\$79,290
Ass't County Adjuster	County Adjuster	\$75,460	\$0	\$0	\$8,897	\$84,357
Sup. Index Clerk	County Clerk	\$48,658	\$1,916	\$0	\$5,737	\$56,311
Confidential Assistant	County Clerk	\$38,871	\$0	\$8,919	\$4,583	\$52,373
Clerk/Typist	County Clerk	\$38,246	\$903	\$21,073	\$4,509	\$64,731
Clerk/Typist	Corrections	\$33,085	\$0	\$14,347	\$3,901	\$51,333
Principle Accountant	Economic Develop	\$52,949	\$2,704	\$0	\$6,243	\$61,896
Principle Clerk/Typist	Economic Develop	\$36,601	\$0	\$22,352	\$4,315	\$63,268
Truck Driver	Engineering	\$49,027	\$1,807	\$0	\$5,780	\$56,614
Program Assoc, 4-H	Extension Services	\$10,500	\$0	\$0	\$1,238	\$11,738
Cashier Typist	Golf Course	\$37,124	\$0	\$15,866	\$4,377	\$57,367
Golf Ranger	Golf Course	\$33,976	\$0	\$3,600	\$4,006	\$41,582
Accountant	Health	\$53,120	\$0	\$21,189	\$6,263	\$80,572
Sr. Clerk/Typist	Health	\$39,587	\$1,559	\$3,000	\$4,667	\$48,813
Ass't Chief Sanitary	Health	\$78,421	\$3,088	\$0	\$9,246	\$90,755
Supervising HEO	Highway Dept	\$65,719	\$2,588	\$0	\$7,748	\$76,055
Truck Driver	Highway Dept	\$38,898	\$0	\$8,918	\$4,586	\$52,402
Clerk/Typist	Human Resources	\$32,815	\$0	\$8,918	\$3,869	\$45,602
Principle Clerk/Typist	Human Services	\$42,956	\$1,692	\$8,918	\$5,065	\$58,631
Chief Clerk	IT	\$55,260	\$2,176	\$0	\$6,515	\$63,951
Division Head	Juvenile Detention	\$68,269	\$0	\$24,158	\$8,049	\$100,476
Head Teacher	Juvenile Detention	\$62,913	\$2,477	\$0	\$7,417	\$72,807
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$36,306	\$0	\$24,158	\$4,280	\$64,744
JDO	Juvenile Detention	\$36,306	\$0	\$8,918	\$4,280	\$49,504
JDO	Juvenile Detention	\$44,766	\$0	\$19,525	\$5,278	\$69,569
JDO	Juvenile Detention	\$49,160	\$1,410	\$8,918	\$5,796	\$65,284
JDO	Juvenile Detention	\$44,766	\$1,763	\$8,918	\$5,278	\$60,725
JDO	Juvenile Detention	\$42,651	\$0	\$22,010	\$5,029	\$69,690
JDO	Juvenile Detention	\$44,766	\$1,410	\$24,158	\$5,278	\$75,612
JDO	Juvenile Detention	\$36,306	\$0	\$8,918	\$4,280	\$49,504
JDO	Juvenile Detention	\$35,249	\$0	\$8,918	\$4,156	\$48,323
JDO	Juvenile Detention	\$44,766	\$1,410	\$2,812	\$5,278	\$54,266
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$36,306	\$0	\$22,352	\$4,280	\$62,938
JDO	Juvenile Detention	\$44,766	\$1,058	\$21,893	\$5,278	\$72,995
JDO	Juvenile Detention	\$37,364	\$0	\$8,918	\$4,405	\$50,687
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$35,249	\$0	\$8,918	\$4,156	\$48,323
JDO	Juvenile Detention	\$35,249	\$0	\$9,615	\$4,156	\$49,020
JDO	Juvenile Detention	\$44,766	\$1,762	\$2,778	\$5,278	\$54,584
JDO	Juvenile Detention	\$44,766	\$1,410	\$21,515	\$5,278	\$72,969
JDO	Juvenile Detention	\$36,306	\$0	\$9,615	\$4,280	\$50,201
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
Social Rehab Therapist	Juvenile Detention	\$62,913	\$2,477	\$11,717	\$7,417	\$84,524
Social Service, Ass't	Juvenile Detention	\$41,692	\$0	\$8,918	\$4,915	\$55,525
Social Worker	Juvenile Detention	\$62,913	\$1,981	\$14,725	\$7,417	\$87,036
Sr. JDO	Juvenile Detention	\$46,658	\$1,150	\$22,352	\$5,501	\$75,661
PT Investigator	Medical Examiner	\$32,314	\$2,477	\$0	\$3,810	\$38,601
Morgue Technician	Medical Examiner	\$45,444	\$0	\$8,918	\$5,358	\$59,720
Secretarial Ass't Typing	Parks & Recreation	\$48,658	\$1,916	\$0	\$5,737	\$56,311
Sr. Clerk/Typist	Planning	\$38,023	\$0	\$3,600	\$4,483	\$46,106
Advocate Victim Wit.	Prosecutor	\$49,513	\$0	\$0	\$5,838	\$55,351
Child Support Worker	Social Services	\$32,506	\$1,750	\$0	\$3,832	\$38,088
HSS3	Social Services	\$24,078	\$0	\$14,725	\$2,839	\$41,642
Ass't Admin.	Social Services	\$41,649	\$1,750	\$0	\$4,910	\$48,309
Investigator	Social Services	\$31,407	\$1,750	\$0	\$3,703	\$36,859
HSS3	Social Services	\$24,078	\$0	\$14,725	\$2,839	\$41,642
Admin. Supervisor	Social Services	\$46,592	\$1,750	\$0	\$5,493	\$53,835
Investigator	Sup't of Elections	\$57,336	\$1,047	\$3,112	\$6,760	\$68,255
Clerk/Typist	Treasurer	\$30,297	\$0	\$9,615	\$3,572	\$43,484
2009/10 TOTALS		\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287

2008/09 TOTALS		\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359
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2 YEAR TOTAL		\$4,063,020	\$77,222	\$1,026,374	\$479,030	\$5,645,646
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Attrition for 2011 Budget - - - As of December 31, 2011

NAME	TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL	11 Total
	Painter	Buildings & Grounds	\$57,194	\$2,252	\$0	\$12,131	\$71,577	\$71,577
	BSW	Buildings & Grounds	\$36,346	\$1,431	\$10,168	\$7,709	\$55,654	\$55,654
	Carpenter	Buildings & Grounds	\$50,515	\$0	\$0	\$10,714	\$61,229	\$51,024
	BSW	Buildings & Grounds	\$37,618	\$1,431	\$0	\$7,979	\$47,028	\$15,676
	Sr. Electrician	Buildings & Grounds	\$59,196	\$2,252	\$20,582	\$12,555	\$94,585	\$39,410
	BMW	Buildings & Grounds	\$37,618	\$1,418	\$0	\$7,979	\$47,015	\$11,754
	BMW	Buildings & Grounds	\$37,618	\$0	\$20,582	\$7,979	\$66,179	\$5,515
	BMW	Buildings & Grounds	\$37,618	\$1,481	\$9,313	\$7,979	\$56,391	\$42,293
	Admin Clerk	Clerk of the Board	\$70,742	\$0	\$24,247	\$15,004	\$109,993	\$109,993
	Sr. Clerk/Typist	Health	\$39,353	\$1,239	\$24,130	\$8,347	\$73,069	\$73,069
	Clerk/Typist	Human Resources	\$46,411	\$0	\$10,168	\$9,844	\$66,423	\$66,423
	Principle Clerk/Typist	Sup't of Schools	\$54,269	\$2,069	\$0	\$11,510	\$67,848	\$45,232
	Sr. Clerk/Typist	Human Services	\$42,407	\$1,336	\$0	\$8,995	\$52,738	\$43,930
	Omnibus Driver	Human Services	\$17,500					\$17,500
	Sr. Program Analyst	Human Services	\$73,550	\$2,798	\$0	\$15,600	\$91,948	\$30,649
	Sr. Engineer	Engineering - PW	\$53,067	\$0	\$0	\$11,256	\$64,323	\$64,323
	TMW	Engineering - PW	\$38,949	\$0		\$8,261	\$47,210	\$27,538
	Prin. Planner.Transport	Planning - PW	\$80,348	\$3,057	\$4,449	\$17,042	\$104,895	\$43,706
	Accountant	Roads - PW	\$50,515	\$0	\$22,048	\$10,714	\$83,277	\$27,759
	Sr. Public Health via Sr. PT / Therapeutic Supv.	Disability Services	\$64,863	\$0	\$22,048	\$13,757	\$100,668	\$83,857
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	Social Worker	Disability Services	\$63,748	\$0	\$0	\$13,521	\$77,269	\$6,439
	Director	Disability Services	\$125,000	\$0	\$0	\$26,513	\$151,513	\$100,998
	Data Processing Tech	Treasury	\$47,946	\$0	\$10,610	\$10,169	\$68,725	\$62,994
	GIS Spec. 2	I.T.	\$76,873	\$2,339	\$3,228	\$16,305	\$98,745	\$32,882
	Secretarial Assistant	I.T.	\$54,369	\$2,141	\$0	\$11,532	\$68,042	\$28,346
	Investigator	Sheriff	\$70,359	-\$18,000	\$24,510	\$22,944	\$99,813	\$99,813
	Execution Clerk	Sheriff	\$47,955	\$1,095	\$3,228	\$10,171	\$62,449	\$36,429
	Admin Clerk	Senior Services	\$59,196	\$2,252	\$0	\$12,555	\$74,003	\$43,169
	C.O.	Corrections	\$71,430	\$5,714	\$0	\$23,293	\$100,437	\$58,588
	C.O.	Corrections	\$71,430	\$4,286	\$0	\$23,293	\$99,009	\$16,535
	Sgt.	Corrections	\$95,497	\$0	\$0	\$31,142	\$126,639	\$21,149
	C.O.	Corrections	\$71,430	\$1,374	\$22,680	\$23,293	\$118,777	\$19,836
	Sgt.	Corrections	\$95,497	\$6,234	\$0	\$31,142	\$132,873	\$44,290
	Supervisor of Accounts	Parks & Recreation	\$52,124	\$1,983	\$0	\$11,056	\$65,163	\$27,151
	Park Ranger	Parks & Recreation	\$46,016	\$0	\$17,004	\$9,760	\$72,780	\$24,260
	Museum Curator	Parks & Recreation	\$58,428	\$0	\$9,974	\$12,393	\$80,795	\$47,130
	Administrator	Cultural & Heritage	\$67,394	\$2,051	\$22,048	\$14,294	\$105,787	\$70,518
	Supervisor	Emergency Response	\$70,400	\$1,663	\$0	\$14,932	\$86,995	\$14,502
	Environmental Spec.	Emergency Response	\$73,550	\$2,896	\$9,974	\$15,600	\$102,020	\$34,003
	Principal Account Clerk	Extension Services	\$46,016	\$1,812	\$0	\$9,760	\$57,588	\$19,196
2011 TOTALS		46	\$2,429,509	\$40,192	\$290,991	\$565,810	\$3,309,002	\$1,800,122

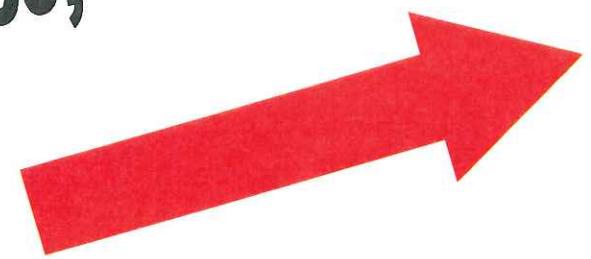
2008TOTALS		29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359
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2009TOTALS		72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287
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2010 TOTALS		61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686
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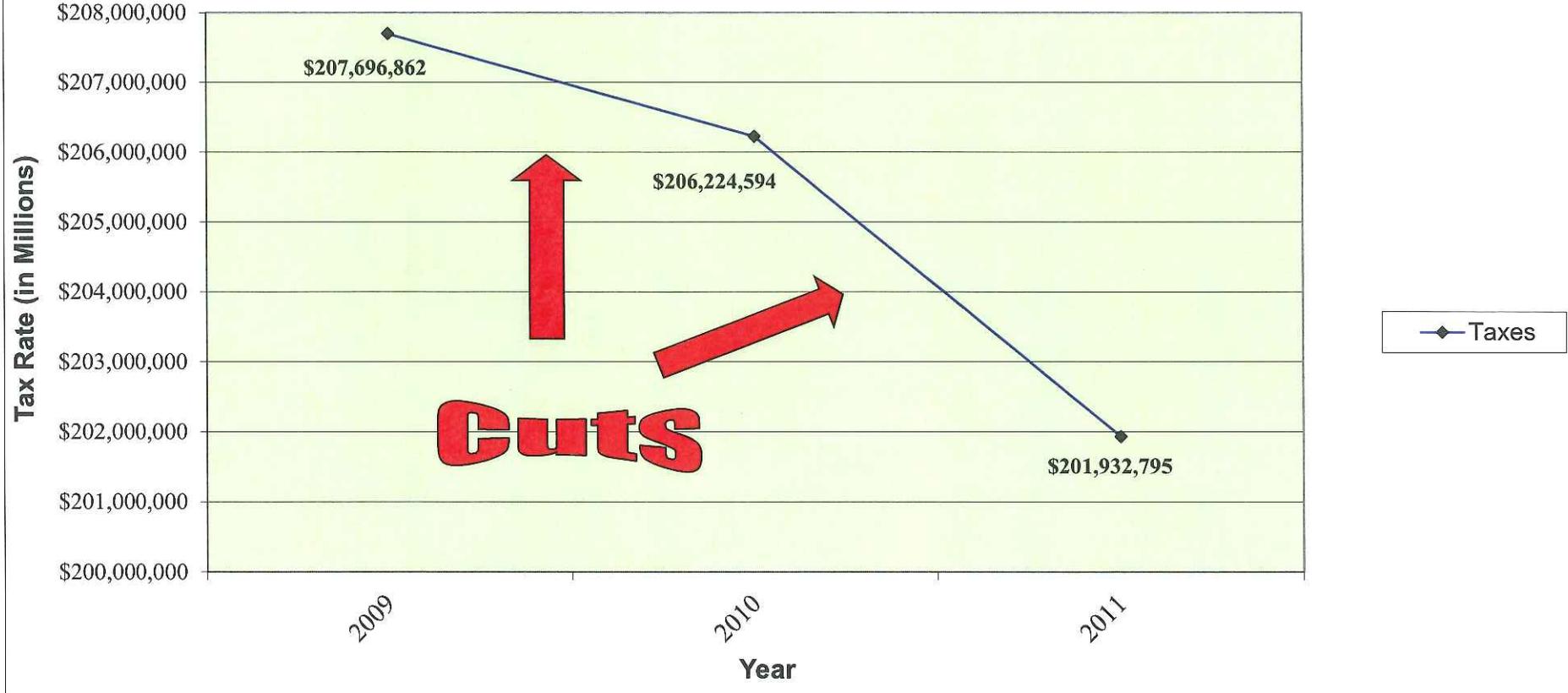
4 YEAR TOTAL		208	\$9,654,471	\$191,075	\$1,644,158	\$1,675,609	\$13,111,334
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BUDGET CUTS '09, '10 & '11

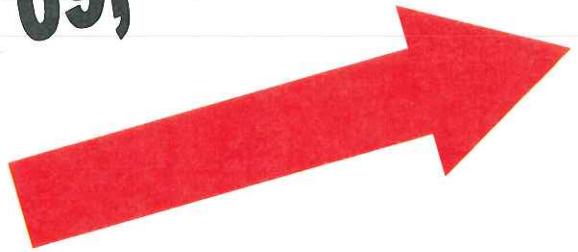


Year	Taxes
2009	\$207,696,862
2010	\$206,224,594
2011	\$201,932,795

Gloucester County Tax Cuts

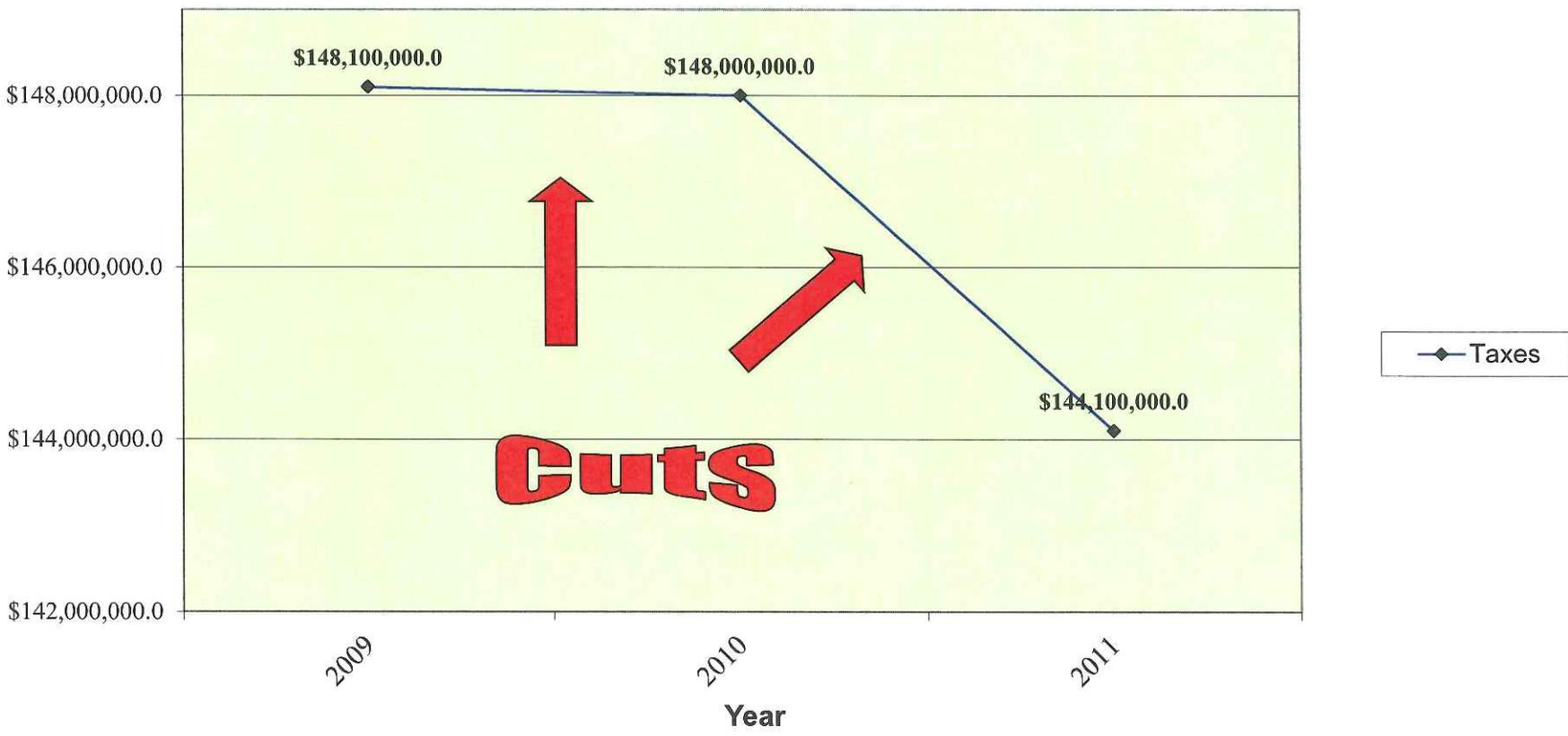


TAX CUTS '09, '10 & '11



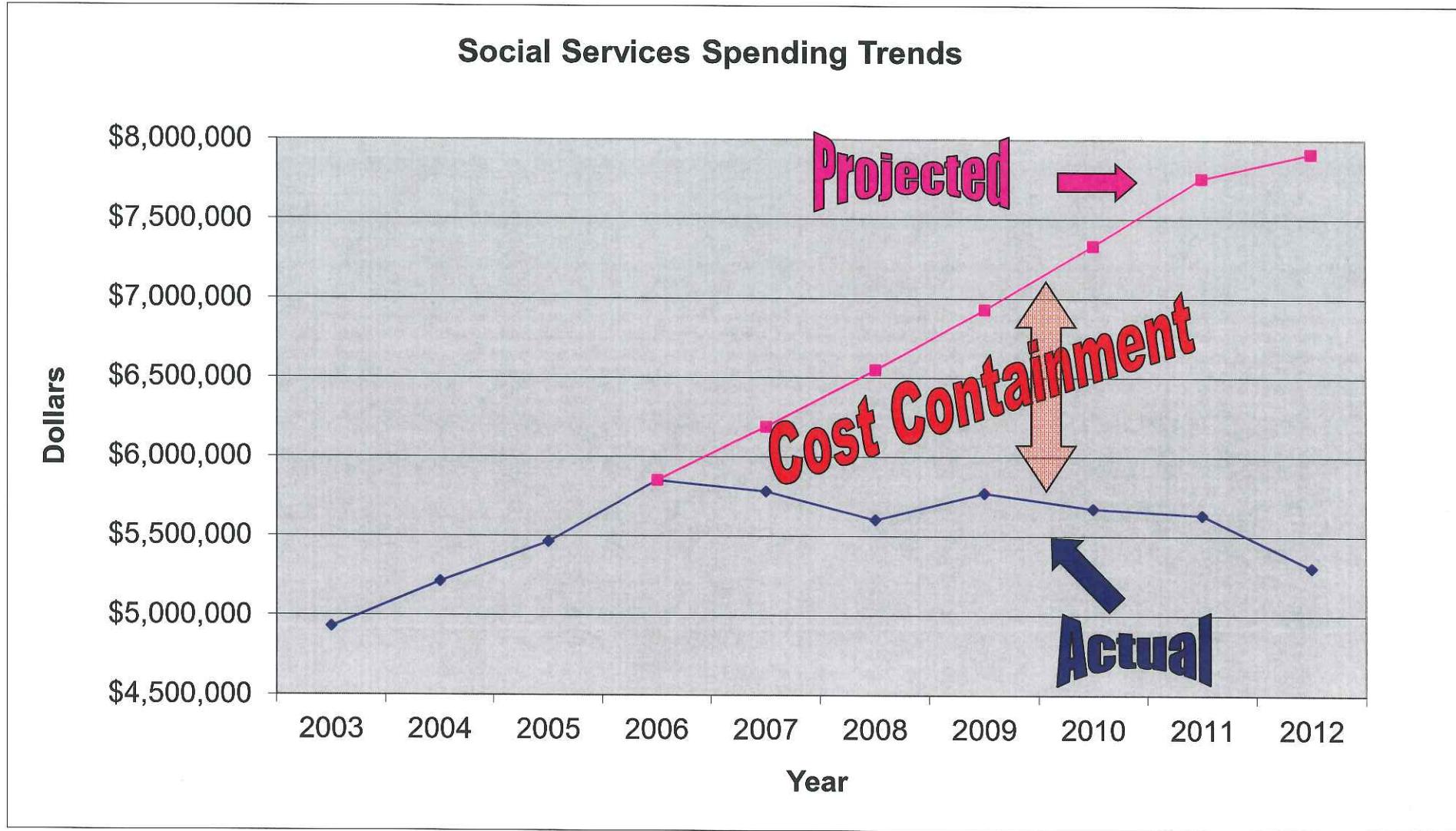
Year	Taxes
2009	\$148,100,000.0
2010	\$148,000,000.0
2011	\$144,100,000.0

Gloucester County Tax Cuts



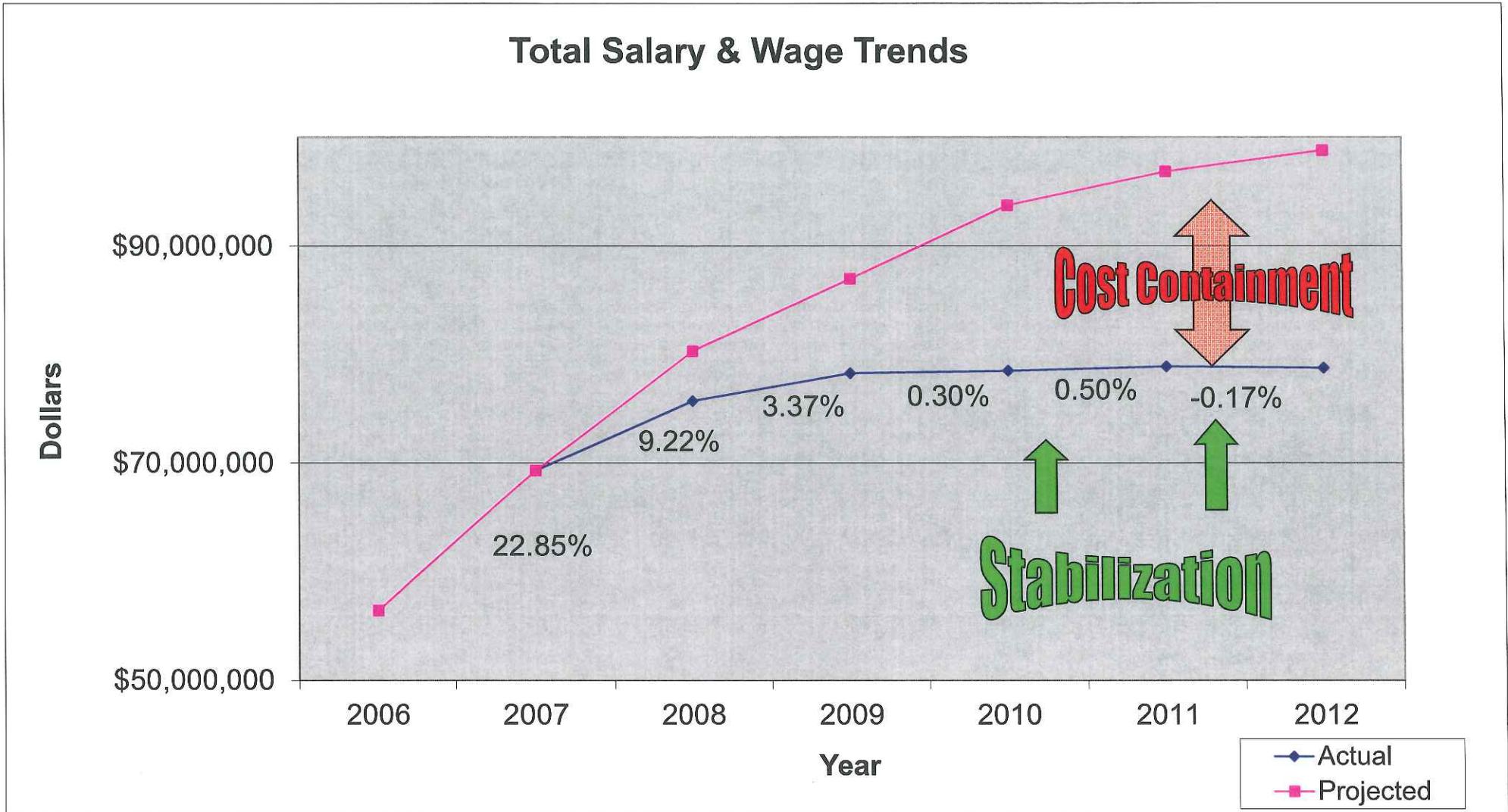
Social Services Spending Trends

2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
\$4,929,141	\$5,212,907	\$5,464,000	\$5,851,000	\$5,781,000	\$5,604,000	\$5,772,000	\$5,674,000	\$5,634,000	\$5,303,122	*Actual
			\$5,851,000	\$6,190,358	\$6,549,399	\$6,929,264	\$7,331,161	\$7,756,369	\$7,911,496	*Projected



Total Salary & Wage Trends

	2006	2007	2008	2009	2010	2011	2012
Actual	\$56,443,000	\$69,343,000	\$75,736,000	\$78,285,000	\$78,516,000	\$78,911,000	\$78,776,000
Projected	\$56,443,000	\$69,343,000	\$80,349,685	\$87,005,712	\$93,774,361	\$96,870,116	\$98,807,518
Percentages		22.85%	9.22%	3.37%	0.30%	0.50%	-0.17%



NOTE: 2007 Social Services joined County Budget, 2008 EMS started, 2009 More EMS, 2010, 2011 & 2012 Tax Assessing which would increase overall salary and wages; however by attritioning 176 positions and shared service initiatives contained these costs from growing at an average rate of 4.5% in '08 & '09; 4% in '10; and 2.5% in '11.



GLOUCESTER COUNTY REGIONALIZED SERVICES MUNICIPAL BUDGETARY SAVINGS BY SERVICES 2012



MUNICIPALITY	COUNTY ASSESSOR (1)	EMS	911 DISPATCH (2)	STORMWATER/ DE ICER STORAGE	TRASH DISPOSAL SAVINGS	OTHER SERVICES (3)		MUNICIPAL BUDGET SAVINGS	2010 LOCAL PURPOSE TAX SAVINGS		OPEN SPACE PRESERVATION
CLAYTON	\$94,348	\$31,500	\$378,932	\$183,072 *	\$32,917	\$139,199		\$859,968	30.08 ¢		\$2,197,445
DEPTFORD	\$537,980		\$651,435	\$367,200	\$98,025	\$366,543		\$2,021,183	11.61 ¢		\$425,000
EAST GREENWICH	\$116,766	\$412,000	\$80,980	\$183,072 *	\$33,508	\$123,578		\$949,904	16.71 ¢		\$12,485,021
ELK	\$37,355	\$15,075	\$22,937	\$101,005 *	\$17,977	\$57,086		\$251,435	6.35 ¢		\$6,045,294
FRANKLIN	\$257,597		\$367,006	\$662,848 *	\$75,560	\$225,646		\$1,588,657	19.75 ¢		\$2,880,086
GLASSBORO	\$253,296	\$799,842	\$779,887	\$190,400	\$56,472	\$261,936		\$2,341,833	34.56 ¢		\$570,014
GREENWICH	\$84,364	\$24,000	\$349,255	\$197,200	\$25,680	\$64,811		\$745,310	11.85 ¢		\$433,500
HARRISON	\$73,412		\$64,226	\$401,200	\$50,045	\$154,280		\$743,163	9.00 ¢		\$20,752,324
LOGAN	\$124,763	\$412,000	\$68,813	\$138,882 *	\$19,991	\$135,841		\$900,290	14.30 ¢		\$6,459,137
MANTUA	\$213,840	\$64,500	\$574,729	\$290,390 *	\$73,730	\$224,197		\$1,441,386	18.83 ¢		\$17,798,239
MONROE	\$379,450		\$777,364	\$979,200 *	\$167,072	\$389,423		\$2,692,509	9.34 ¢		\$2,583,938
NATIONAL PARK	\$40,594	\$24,000	\$36,700	\$69,441 *	\$13,805	\$63,015		\$247,555	25.15 ¢		\$110,000
NEWFIELD	\$14,721		\$7,340	\$44,184 *	\$6,267	\$35,289		\$107,801	7.54 ¢		
PAULSBORO	\$66,854	\$9,000	\$573,377	\$126,256 *	\$32,732	\$99,666		\$907,885	36.52 ¢		
PITMAN	\$111,511	\$454,867	\$245,434	\$170,446 *	\$43,038	\$129,245		\$1,154,541	30.12 ¢		
SOUTH HARRISON	\$79,602	\$10,000	\$22,937	\$333,200	\$12,766	\$48,962		\$507,467	22.06 ¢		\$7,912,873
SWEDESBORO	\$37,109	\$54,000	\$52,157	\$37,877 *	\$12,212	\$40,610		\$233,965	26.45 ¢		
WASHINGTON	\$530,709		\$458,758	\$858,546 *	\$223,022	\$568,560		\$2,639,595	10.22 ¢		\$14,464,050
WENONAH	\$15,367	\$8,000	\$32,112	\$75,754 *	\$8,909	\$45,610		\$185,752	6.24 ¢		
WEST DEPTFORD	\$374,194	\$53,050	\$325,718	\$366,144 *	\$111,013	\$286,101		\$1,516,220	10.37 ¢		\$2,250,000
WESTVILLE	\$52,360		\$254,610	\$69,441 *	\$21,423	\$67,122		\$464,956	28.73 ¢		
WOODBURY	\$184,004	\$140,000	\$32,908	\$170,446 *	\$44,237	\$140,001		\$711,596	18.87 ¢		
WOODBURY HEIGHTS	\$40,556		\$57,334	\$88,379 *	\$12,665	\$48,677		\$247,611	12.71 ¢		\$10,000
WOOLWICH	\$130,420	\$358,500	\$50,463	\$233,575 *	\$30,807	\$124,587		\$928,352	15.03 ¢		\$7,808,842
TOTALS:	\$3,851,172	\$2,870,334	\$6,265,412	\$6,338,158	\$1,223,873	\$3,839,985		\$24,388,934	Avg: 18.02 ¢		\$105,185,763

1. Savings fully realized by 1/1/2013

2. Municipal savings estimated using actual annual expenses projected to 2009 dollars using CPI

3. Sheriff Dept. Prisoner Transports; Health Dept. Inspections; Shuttle Bus Purchase-50%; Redevelopment Professional Services; Deer Removal; Animal Control Services

* Utilizes De icer storage sheds

INTRA-COUNTY SHARED SERVICES ANALYSIS

	Library (68)	GCUA (70)	GCIA	GCIT / SSSD (730)	GCC (235)	County (1470)	Totals
Public Safety	N/A	Shared with County	Shared with County	Shared with Sheriff	Shared with County	N/A	
<i>Dollars Saved</i>	N/A	N/A	N/A	N/A	\$100,000	N/A	\$100,000
<i># of Employees Eliminate (FT/PT)</i>	0	0	0	0	5	0	5
Buildings & Grounds / Food	Shared with County	Shared with County	Shared with County	Shared with GCC	Shared with County/GCIT	N/A	
<i>Dollars Saved</i>	\$5,972	\$30,000	\$104,793	\$20,000	\$163,781	\$87,299	\$411,845
<i># of Employees Eliminate (FT/PT)</i>	1	0	1	1	1	0	4
Information Technology	N/A	Shared with County	Shared with County	Shared with County/GCC	Shared with County	N/A	
<i>Dollars Saved</i>	N/A	\$9,625	\$44,000	\$166,513	\$500,000	N/A	\$720,138
<i># of Employees Eliminate (FT/PT)</i>	0	0	0	1	0	1	2
Human Resources	Shared with County	Shared with County	Shared with County	Shared with GCC	Shared with GCC	N/A	
<i>Dollars Saved</i>	N/A	N/A	N/A	N/A	\$197,100	N/A	\$197,100
<i># of Employees Eliminate (FT/PT)</i>	0	0	0	0	1	0	1
Purchasing / Finance	Shared with County	N/A	N/A	Shared with GCC	Shared with GCIT/SSSD	N/A	
<i>Dollars Saved</i>	49,447	N/A	N/A	N/A	237,799	10,000	\$297,246
<i># of Employees Eliminate (FT/PT)</i>	1	0	0	1	2	0	4
Public Relations	Shared with GCIA	Shared with GCIA	N/A	Shared with GCIA	Shared with GCIA	Shared with GCIA	
<i>Dollars Saved</i>	N/A	N/A	N/A	N/A	\$127,200	N/A	\$127,200
<i># of Employees Eliminate (FT/PT)</i>	0	0	0	0	1	1	2
TOTAL DOLLARS SAVED	\$55,419	\$39,625	\$148,793	\$186,513	\$1,325,880	\$97,299	\$1,853,529
TOTAL EMPLOYEES ELIMINATED	2	0	1	3	10	2	18

Total Savings

IT Building Avoidance \$500,000

\$2,353,529

Shared Services Analysis

Completed



	Library (68)	GCUA (70)	GCIA	GCIT / SSSD (730)	GCC (235)	County (1470)	Totals
Public Safety	N/A	Shared with Sheriff	N/A	Shared with Sheriff	Director & Contract	N/A	
Salary	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
# of Employees	0	4	0	2	15	0	21
Buildings & Grounds	2 PT'ers	N/A	Director	Director	Director	Director	
Salary	\$21,432	\$0	\$74,852	\$107,818	\$71,429	\$93,047	\$368,578
# of Employees	2	9	9	48.6	26	96	190.6
Information Technology	Director	Contracted	Contracted	Director	Director	Director	
Salary	\$56,474	\$9,625	\$40,000	\$118,938	\$68,600	\$116,086	\$409,723
# of Employees	3	0	0	5	1	24	33
Human Resources	County	County	County	Director	Director	Director	
Salary	\$0	\$0	\$0	\$89,017	\$100,000	\$122,868	\$311,885
Turnover Rate	7.80%	5.00%	12.00%	12.00%	7.20%	10.00%	
# of Employees	2	1	4	6	6	12	31
Purchasing	Coordinator	Supervisor	Director	Director	V.P. Finance	Director	
Salary	\$56,033	\$52,011	\$0	\$0	\$120,000	\$78,861	\$306,905
Purchase Orders	1,632	1,440	5,607	3,800	2,399	15,000	29,878
# of Employees	3	1	8	1	6	7	26
Public Relations	Shared	N/A	Director	Shared Duties	Director	Shared	
Salary	\$0	\$0	\$89,550	\$0	\$98,000	\$0	\$187,550
# of Employees	0.5	0	0.5	2	3	0	6

Public Safety

Functional Area	Name	Salary	Benefits	Total
Public Safety	GCC - Eliminate Contract	\$227,300	\$0	\$227,300
Total Estimated Reduction		\$227,300	\$0	\$227,300
			Salary Adjustments	\$0
			Overall Savings	\$227,300

	Current Cost	Contribution	Net Savings to Agency	
GCC	\$227,300	\$127,300	\$100,000	
TOTALS	\$227,300	\$127,300	\$100,000	Savings

Buildings & Grounds Analysis

Functional Area	Name	Salary	Benefits	Total
Buildings & Grounds	GCIT - Director Position	\$107,818	\$12,712	\$20,000
	GCIA - Director Position	\$74,852	\$29,941	\$104,793
	Gcc - Ass't Mgr.	\$57,200	\$22,880	\$80,080
	GCC - Merge Food w/gcit	\$100,000	\$0	\$100,000
	GCUA	\$66,000	\$0	\$66,000
	Library - 2 Pt	\$21,432	\$2,527	\$23,959
<i>Total Estimated Reduction</i>		\$427,302	\$68,059	\$394,832
			<i>Overall Savings</i>	\$394,832

	Current Cost	Contribution	Net Savings to Agency	
GCIT/SSSD	\$20,000	\$0	\$20,000	
LIBRARY	\$40,972	\$35,000	\$5,972	County Reimbursement
GCUA	\$66,000	\$36,000	\$30,000	County Reimbursement
GCC	\$180,080	\$16,299	\$163,781	County Reimbursement
GCIA	\$104,793	\$0	\$104,793	
TOTALS	\$411,845	\$87,299	\$324,546	
			\$324,546	Savings

Information Technology Analysis

Functional Area	Name	Salary	Benefits	Total
Information Technology	GCUA	\$9,625	\$0	\$9,625
	GCIA	\$44,000	\$0	\$44,000
	GCC - Contracted IT	\$500,000	\$0	\$500,000
	GCIT - Director	\$118,938	\$47,575	\$166,513
<i>Total Estimated Reduction</i>		\$672,563	\$47,575	\$720,138
			<i>Overall Savings</i>	\$720,138

	Current Cost	Contribution	Net Savings to Agency	
GCUA	\$9,625	\$0	\$9,625	
GCIA	\$44,000	\$0	\$44,000	
GCC	\$500,000	\$0	\$500,000	
GCIT/SSSD	\$166,513	\$0	\$166,513	
TOTAL	\$720,138	\$0	\$720,138	
			\$720,138	Savings

Human Resources Analysis

Functional Area	Name	Salary	Benefits	Total
Human Resources	GCC - Director	\$98,000	\$34,300	\$132,300
	GCC - Assistant	\$48,000	\$16,800	\$64,800
Total Estimated Reduction		\$146,000	\$51,100	\$197,100
			Overall Savings	\$197,100

	Current Cost	Contribution	Net Savings to Agency	
GCC	\$64,800	\$0	\$64,800	
GCC	\$132,300	\$0	\$132,300	
	\$197,100	\$0	\$197,100	Savings

Purchasing Analysis

Functional Area	Name	Salary	Benefits	Total
Purchasing	GCC - Director	\$45,000	\$18,000	\$63,000
	GCC - VP Finance	\$125,000	\$49,799	\$174,799
	Library - Coordinator	\$42,462	\$16,985	\$59,447
Total Estimated Reduction		\$212,462	\$84,784	\$297,246
			Overall Savings	\$297,246

	Current Cost	Contribution	Net Savings to Agency	
GCC	\$237,799	\$0	\$237,799	Reduce Subsidy
Library	\$59,447	\$10,000	\$49,447	Reimburse to County
	\$297,246	\$10,000	\$287,246	
			\$287,246	Savings

Public Relations

Functional Area	Name	Salary	Benefits	Total
Public Relations	GCC - Director	\$98,000	\$29,200	\$127,200
Total Estimated Reduction		\$98,000	\$29,200	\$127,200
			Overall Savings	\$127,200

	Current Cost	Contribution	Net Savings to Agency	
GCC	\$127,200	\$0	\$127,200	Reduce Subsidy
	\$127,200	\$0	\$127,200	
			<u>\$127,200</u>	Savings

SUMMARY

Projected Savings	\$1,853,529
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AGENCY SAVINGS BREAKDOWN

GCIT/SSSD	\$686,513	(Includes \$500k IT Building Avoidance)
Library	\$55,419	
GCUA	\$39,625	
GCIA	\$148,793	
COUNTY	\$97,299	
GCC	\$1,325,880	
TOTAL	<u>\$2,353,529</u>	

Board of Elections (Before)

Name	Salary	Longevity	Benefits	Other Fringe Cost	Total
Stephanie Salvatore	\$65,429	\$1,309	\$9,605	\$12,500	\$88,843
Pat Tucci	\$65,429	\$2,617	\$21,975	\$12,745	\$102,766
Mark Harris	\$83,338	\$1,667	\$22,318	\$15,921	\$123,244
Robert Hudgins	\$40,009	\$0	\$19,607	\$7,494	\$67,110
Jenny Troxell	\$40,009	\$0	\$3,078	\$7,494	\$50,581
Bernadette Forward	\$41,721	\$1,669	\$21,155	\$8,127	\$72,672
Carolyn Hawkins	\$41,721	\$1,252	\$8,907	\$8,049	\$59,929
Marie Powell	\$46,032	\$1,841	\$8,907	\$8,967	\$65,747
Lauren Patterson	\$46,032	\$1,841	\$19,608	\$8,967	\$76,448
Ed Hainsworth	\$52,336	\$1,047	\$3,078	\$9,999	\$66,460
Other	\$5,000	\$0	\$0	\$937	\$5,937
Robert Haines	\$52,336	\$1,047	\$19,113	\$9,999	\$82,495
Other	\$5,000	\$0	\$0	\$937	\$5,937
TOTAL	\$584,392	\$14,290	\$157,351	\$112,133	\$868,166

Superintendent of Elections (After Consolidation)

Name	Salary	Benefits	Other Fringe Cost	Total
Stephanie Salvatore	\$89,600	\$11,580	\$16,782	\$117,962
Mark Harris	\$92,431	\$17,742	\$17,312	\$127,485
Linda Shorter	\$32,622	\$9,814	\$6,110	\$48,546
Carolyn Hawkins	\$50,019	\$9,814	\$9,369	\$69,202
Jenny Troxell	\$47,130	\$412	\$8,827	\$56,369
Karen Anderson	\$31,132	\$0	\$5,831	\$36,963
Robert Haines	\$67,984	\$21,451	\$12,733	\$102,168
TOTAL	\$410,918	\$70,813	\$76,965	\$558,696

Projected Yearly Savings

\$309,470

11 FTEs to 7 FTEs

Analysis of the Counties Correctional Facilities

COUNTY	Female Unit Capacity	Current Avg. Utilization	Could Transfer from Gloucester
SALEM	65	22	35
CAMDEN	80	40	30
CUMBERLAND	75	40	15
TOTALS	220	102	80

Important Financial Considerations

- 1). Salem County charges Cape May County \$65 per day.
- 2). Camden County will charge us \$65 per day.
- 3). Cumberland will charge us \$75 per day. - Back up Facility
- 4). Estimated cost of female jail is \$2,600,000 to \$3,300,000 conservatively

Financial Analysis (Camden Rate of \$65, Salem Rate of \$65, and \$75 for Cumberland)

Estimated Savings Year 1 (worse case with 60 females)

If we closed female completely, we would ultimately save	\$2,600,000	(net of unemployment)
<i>less:</i> Estimated Salem Charge 30 Females @ \$65 @ 365	-\$711,750	
<i>less:</i> Estimated Camden Charge 30 Females @ \$55/day @ 365 Days per year	-\$602,250	
NET SAVINGS	<u>\$1,286,000</u>	

Estimated Savings Year 2 (worse case with 60 females)

If we closed female completely, we would ultimately save	\$3,300,000
<i>less:</i> Estimated Salem Charge 30 Females @ \$65 @ 365	-\$711,750
<i>less:</i> Estimated Camden Charge 30 Females @ \$65/day @ 365 Days per year	-\$711,750
NET SAVINGS	<u>\$1,876,500</u>

Attrition for 2008 / 2009 Budget

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL COST	OTHER FRINGE	TOTAL
Building Maintenance Worker	Buildings & Grounds	\$27,517	\$0	\$8,918	\$3,244	\$39,679
Project Coordinator	Buildings & Grounds	\$51,154	\$2,014	\$19,642	\$6,031	\$78,841
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$0	\$8,918	\$4,000	\$46,847
Building Maintenance Worker	Buildings & Grounds	\$29,121	\$0	\$23,783	\$3,433	\$56,337
Building Maintenance Worker	Buildings & Grounds	\$27,517	\$0	\$8,918	\$3,244	\$39,679
Supervisor, Building & Grounds	Buildings & Grounds	\$77,597	\$0	\$8,918	\$9,149	\$95,664
Building Maintenance Worker	Buildings & Grounds	\$31,131	\$0	\$8,917	\$3,670	\$43,718
Sr. Maintenance Repairer	Buildings & Grounds	\$45,081	\$1,775	\$19,525	\$5,315	\$71,696
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$1,069	\$8,540	\$4,000	\$47,538
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$1,336	\$8,540	\$4,000	\$47,805
Elect. Admin.	Board of Elections	\$65,429	\$2,617	\$21,975	\$7,714	\$97,735
Dep. Elec. Admin.	Board of Elections	\$46,032	\$1,841	\$19,608	\$5,427	\$72,908
Clerk/Typist	County Adjuster	\$26,716	\$0	\$9,615	\$3,150	\$39,481
Sup. Engineer	Engineering	\$90,688	\$3,570	\$21,893	\$10,692	\$126,843
Sr. Traffic Maint. Tech.	Engineering	\$45,088	\$1,065	\$2,700	\$5,316	\$54,169
PT / Groundskeeper	Golf Course	\$15,322	\$0	\$0	\$1,806	\$17,128
Secretarial Ass't	Health	\$49,033	\$1,931	\$14,725	\$5,781	\$71,470
Sanitary Inspector	Health	\$52,171	\$0	\$21,576	\$6,151	\$79,898
Storekeeper	Highway	\$41,209	\$0	\$3,600	\$4,859	\$49,668
Sup. Heav. Eq. Op.	Highway	\$63,496	\$2,500	\$22,010	\$7,486	\$95,492
Laborer	Highway	\$30,117	\$0	\$23,697	\$3,551	\$57,365
PT/Medical Examiner	Medical Examiner	\$30,482	\$0	\$21,189	\$3,594	\$55,265
Sr. Clerk Typist	Parks & Recreation	\$14,000	\$0	\$21,893	\$1,651	\$37,544
Principle Account Clerk	Purchasing	\$41,504	\$1,634	\$19,525	\$4,893	\$67,556
Director, Social Services	Social Services	\$50,000	\$0	\$21,189	\$5,895	\$77,084
Ass't Admin. of IM	Social Services	\$35,000	\$1,750	\$21,096	\$4,127	\$61,972
Sr. Account Clerk	Social Services	\$40,490	\$1,750	\$9,615	\$4,774	\$56,629
HSS (2)	Social Services	\$42,202	\$0	\$8,918	\$4,976	\$56,095
HSS (2)	Social Services	\$48,767	\$0	\$0	\$5,750	\$54,517
Coordinator, Home Detention	Corrections	-\$65,000	\$0	-\$3,600	-\$7,664	-\$76,264
TOTALS		\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359