

Projected Savings:	2011 Salary 19-2	W/Fringe 55.90%	End of Year 1	*Contract Salary Increases End of Year 2	*Contract Salary Increases End of Year 3
Reduction of personnel through attrition and/or elimination of positions					
Commissioner DES Position	\$157,670.00	\$245,807.53	\$245,807.53	\$245,807.53	\$245,807.53
Program Administrator Fire Services - Code Enforcement	\$94,455.00	\$147,255.35	\$147,255.35	151,673.01	156,223.20
Payroll Clerk	\$51,435.00	\$80,187.17	x	82,592.78	85,070.56
Budget Specialist II	\$71,776.25	\$111,899.17	x	x	118,713.83
Program Administrator Fire Services	\$93,345.32	\$145,525.35	x	149,891.11	154,387.85
Sr. Maintenance Mechanic III	\$75,282.20	\$117,364.95	x	120,885.90	124,512.48
Sr. Maintenance Mechanic I	\$63,635.00	\$99,206.97	99,206.97	102,183.17	105,248.67
Office Assistant Word Processing	\$51,235.00	\$79,875.37	x	x	84,739.77
Office Assistant Word Processing	\$51,435.00	\$80,187.17	x	82,592.78	85,070.56
Staff Assistant - Emergency Services	\$74,465.00	\$116,090.94	x	119,573.66	123,160.87
Staff Assistant - Emergency Volunteer Services	\$59,788.75	\$93,210.66	93,210.66	96,006.98	98,887.19
Program Specialist Emergency Management Planning	\$65,831.00	\$102,630.53	x	x	108,880.73
Program Specialist Emergency Services Communications	\$66,983.75	\$104,427.67	x	x	110,787.31
Operating Expense Reduction - balance of TMC Lease Expense to 708 Funding			142,000.00	142,000.00	142,000.00
Projected Tax Levy Savings Salary Plus Fringes and Operating Expenses			727,481	1,293,207	1,743,491