

2024 ANNUALIZED	2024 PRORATE	2024 SAVINGS	COMMENTS & ADJUSTMENTS
\$190,618.00	\$55,597.00	\$112,472.00	3.5 months pro rate if passed 8/21/24 EMS/Deputy Chief is new position to be filled internally. Salary impact should be calculated from successful candidate's old position. Average salary of likely candidates is \$99,000.00. This reduces annualized and prorated salary costs.
-\$30,580.00	-\$12,887.00		
\$160,038.00	\$42,710.00		
-\$3,771.00	-\$1,099.88		Community Health Specialist is grant funded. Salary change has no effect on General Fund salary costs. These costs have been removed,
\$156,267.00	\$41,610.12		
	\$70,861.88		2024 SAVINGS - 2024 PRORATED COSTS =SAVINGS THAT CAN BE CARRIED OVER TO 2025. (112,472.00 - \$41,610.12 = \$70,861.88)

2025 ANNUALIZED	2025 SAVINGS	COMMENTS AND ADJUSTMENTS
\$156,267.00	\$70,861.88	
\$85,405.12		APPLY 2025 SAVINGS TO ANNUALIZED SALARY COST (\$156,267.00 - 70,861.88 =\$85,405.12)
		WORKFLOW COORDINATOR MOVES TO BUILDING STANDARDS ENTERPRISE FUND.
		SALARY DEDUCTED FROM ANNUALIZED COST AS IT HAS NO EFFECT ON GENERAL FUND
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\$12,256.12		
\$51,310.00		GENERAL FUND PAYS 80% OF NEW BENEFITS POSITION IN RISK.
\$63,566.12		
		FURTHER COST SAVINGS IDEAS TO GET TO \$0.00 2025 COST IMPACT
		REDUCE HR 1 GENERAL FUND COORDINATOR POSITION
		GENERAL FUND 2025 SURPLUS
		ADD'L SAVINGS/CONSIDERATIONS: NO STEP INCREASE IN 24/25 EXCEPT FOR EMERGENCY MANAGEMENT/FIRE DEPUTY, RISK BENEFITS & PUBLIC HEALTH PARAMEDIC. 3% COLA NOT CALCULATED. IF COUNCIL AND ADMIN WISH TO INCLUDE IN 2025 BUDGET COST IS \$4,688.00