

Funding Org
21065100

| | Current @ Current Year Annual Budgeted | | Current @ Current Year Annual Budgeted | | Proposed @ Current Year Annual Eliminated | | Proposed @ Current Year Annual Increased FTE | | Proposed @ Current Year Annual New Position | | | |
|---------------------------|--|---------------|--|----------------|--|----------------|---|---------------|---|---------------|------------------------------|------------------|
| | Administrative Specialist Grade 5 - 0.50 FTE Non Union | | Office Manager Grade 7 - 1.0 FTE Non Union | | Office Manager Grade 7 - 1.0 FTE Non Union | | Administrative Specialist Grade 5 - 1.0 FTE Non Union | | Administrative Specialist Grade 5 - 1.0 FTE Non Union | | | |
| Annual Costs | Annual Cost | | Annual Cost | | Annual Cost | | Annual Cost | | Annual Cost | | Annual Difference + / (-) | |
| Salary | \$ | 25,430 | \$ | 71,813 | \$ | - | \$ | 50,861 | \$ | 47,947 | | |
| FICA | \$ | 1,945 | \$ | 5,494 | \$ | - | \$ | 3,891 | \$ | 3,668 | | |
| Pension | \$ | - | \$ | 15,273 | \$ | - | \$ | 15,273 | \$ | 15,273 | | |
| Health | \$ | - | \$ | 11,890 | \$ | - | \$ | 11,890 | \$ | 11,890 | | |
| Workers Comp | \$ | 71 | \$ | 201 | \$ | - | \$ | 143 | \$ | 134 | | |
| Life | \$ | - | \$ | 172 | \$ | - | \$ | 122 | \$ | 115 | | |
| LTD | \$ | - | \$ | 198 | \$ | - | \$ | 140 | \$ | 132 | | |
| STD | \$ | - | \$ | 552 | \$ | - | \$ | 391 | \$ | 369 | | |
| RHC - Savings | \$ | - | \$ | 2,256 | \$ | - | \$ | - | \$ | - | | |
| Total Annual Costs | \$ | 27,447 | \$ | 107,850 | \$ | 135,297 | \$ | 82,711 | \$ | 79,529 | \$ 162,239 | \$ 26,942 |

*Newly created position

| Partial Year | Current Budgeted | Current Budgeted | Proposed | Proposed | Proposed | 2024 Partial Year Difference + / (-) |
|-----------------------------|------------------|------------------|----------------------|-----------|-----------|---|
| Estimated Hire/Reclass Date | 4/22/2024 | 4/22/2024 | 4/22/2024 - 8/1/2024 | 4/22/2024 | 4/22/2024 | |
| Weeks Remaining | 35 | 35 | 15 | 35 | 35 | |
| Partial Year Amount | \$ 18,474 | \$ 72,592 | \$ 91,066 | \$ 51,479 | \$ 37,388 | \$ 35,246 |
| | | | | | | \$ 124,113 |
| | | | | | | \$ 33,048 |

Department Director David J. [Signature] Date 4-1-24

Fiscal Services [Signature] Date 4/1/2024