

CALCULATION OF POSSIBLE VRS SHIFT SAVINGS

Percentage shifted	Savings as compared to SB proposed budget
1.0%	\$ 413,824
2.0%	\$ 275,883
3.0%	\$ 137,942
4.0%	\$ -

CALCULATION OF POSSIBLE EMPLOYEE HOLD HARMLESS SAVINGS RELATED TO VRS SHIFT

Employee holdharmless	Savings as compared to SB proposed budget
0.1%	\$ 532,000
0.2%	\$ 456,000
0.3%	\$ 380,000
0.4%	\$ 304,000
0.5%	\$ 228,000
0.6%	\$ 152,000
0.7%	\$ 76,000
0.8%	\$ -