

33
2-24-09

Exhibit A

Amounts provided by General Services Building Maintenance, consumption provided by PG&E.

The monthly operation costs are estimated below:

1.) electric	\$360.00	
2.) water	\$ 97.00	
3.) chemicals	\$ 63.00	
4.) labor @ 4Hrs.	<u>\$200.00</u>	(conservative estimate)
	<u>\$720.00</u>	

FYI! Filters are cleaned once a week and the pond is drained and cleaned three to four times a year.

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Exhibit B

Potential Savings from Incremental Furloughs (Excluding Sheriff's Department)

- **Potential Annual Savings of Between \$ 1.9 M and \$ 6.2 M**
- **Impacts 80% of all Non-Sheriff Employees' Salaries
(Factors in an additional estimated 20% of Employees that cannot be furloughed)**
- **\$ 780K - Suggested 5% Reduction in Pay for Non-Furloughed Employees**

*** NOTE: Additional Savings could result if non-critical El Dorado County Sheriff Department Employees were furloughed.**

Exhibit C

Potential Savings from Various Incremental Furloughs (Excluding the Sheriff's Department)

Criteria source: SAEBRS (Salary & Employee Benefits Reporting Systems) Distribution by Index Code Report for Pay Period ending 2/13/09.

Furlough/Closure	% Reduction Per Pay Period	Savings Per Pay Period	Annual Savings
8 hours / pay period	10.000%	\$240,000	\$6,240,000
30 minutes / day	6.250%	\$150,000	\$3,900,000
15 minutes / day	3.125%	\$75,000	\$1,950,000

Calculations Do Not include the \$780K, 5% suggested reduction in pay for non-furloughed employees

These calculations are based on gross figures and may not take into consideration all non general fund positions. It is also understood that if implemented a meeting would be required with all the employee associations.