

**Impact of Salary & Healthcare Cost Adjustments to 2012
Budget / Presented as part of 1st Quarter 2012 Budget
Amendment**

	Salary & Related Benefits *	Health & Dental	NET
General Fund	\$ 52,680	\$ (326,740)	\$ (274,060)
Major Roads	\$ 5,740	\$ (33,950)	\$ (28,210)
Local Streets	\$ 12,240	\$ (73,350)	\$ (61,110)
Fire	\$ 4,740	\$ (90,240)	\$ (85,500)
Police	\$ 12,200	\$ 580	\$ 12,780
Pathway Maintenance	\$ 1,330	\$ (4,990)	\$ (3,660)
Water Resources (Drains)	\$ 1,650	\$ (8,710)	\$ (7,060)
Sanitary Sewer Division	\$ 8,710	\$ (28,200)	\$ (19,490)
Water Division	\$ 4,050	\$ (31,620)	\$ (27,570)
Facilities	\$ 4,940	\$ (22,140)	\$ (17,200)
MIS	\$ 6,840	\$ (13,850)	\$ (7,010)
Fleet	\$ 4,340	\$ (26,490)	\$ (22,150)
LDFA	\$ 810	\$ (1,050)	\$ (240)
	\$ 120,270	\$ (660,750)	\$ (540,480)

** Related Benefits include: Social Security, Medicare, Pension, Retiree
Healthcare contributions based upon salary*