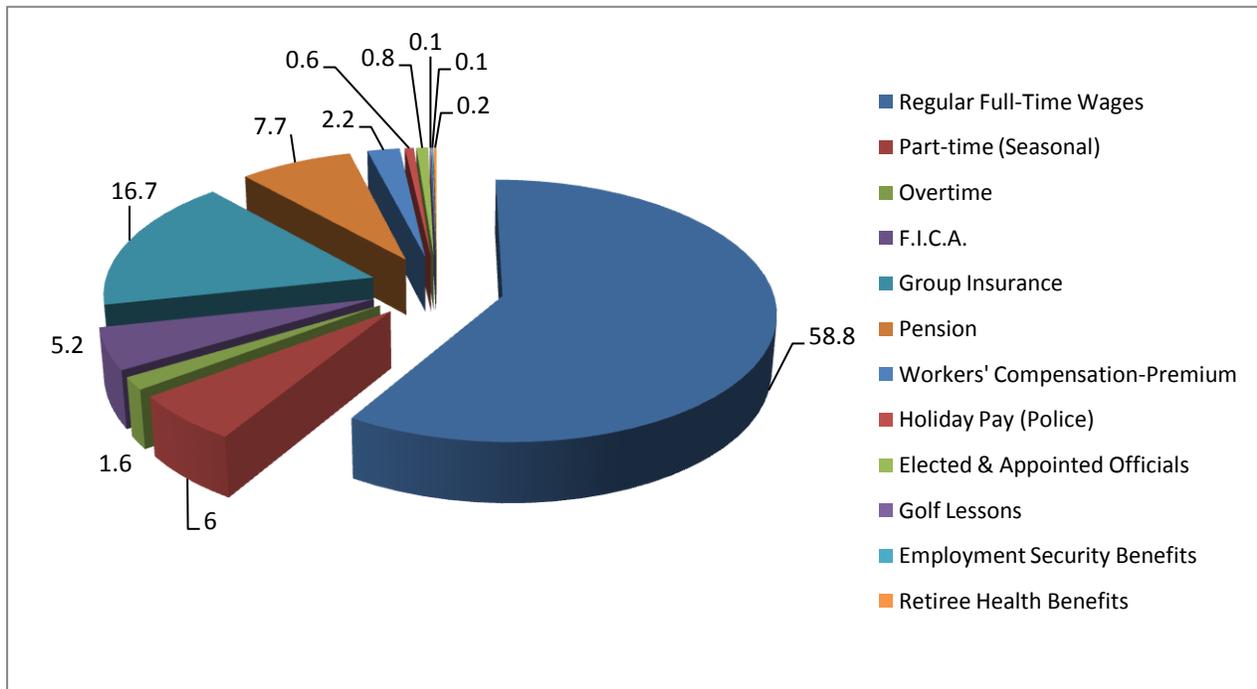




**SUMMARY OF PERSONNEL COSTS BY OBJECT - ALL FUNDS  
2012**

CODE	OBJECT TITLE	PERSONNEL COST	% OF TOTAL
401	Regular Full-Time Wages	\$7,772,200	58.8%
402	Part-time (Seasonal)	797,300	6.0
404	Holiday Pay (Police)	76,000	0.6
405	Elected & Appointed Officials	103,300	0.8
406	Overtime	205,000	1.6
407	Golf Lessons	4,000	0.1
410	F.I.C.A.	685,300	5.2
411	Group Insurance	2,210,000	16.7
412	Pension	1,019,000	7.7
413	Employment Security Benefits	8,000	0.1
415	Retiree Health Benefits	33,000	0.2
621	Workers' Compensation-Premium	316,000	2.2
<b>TOTAL</b>		<b>\$13,229,100</b>	<b>100.0%</b>

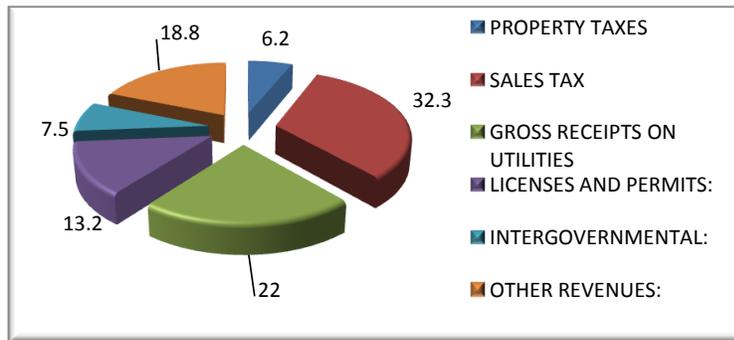




**SUMMARY OF CURRENT REVENUES BY SOURCE  
PROJECTED 2012**

**GENERAL FUND:**

PROPERTY TAXES		\$783,000		6.2%
SALES TAX		4,100,000		32.3
GROSS RECEIPTS ON UTILITIES		2,790,000		22.0
<b>LICENSES AND PERMITS:</b>				
Business		1,040,000		
Hotel/Motel		350,000		
TV Franchise		90,000		
Bldg. Permits		150,000		
Liquor/Other		46,600	1,676,600	13.2
<b>INTERGOVERNMENTAL:</b>				
Vehicle Sales		120,000		
State Gasoline		325,000		
Cigarette		32,000		
Road & Bridge		480,000	957,000	7.5
<b>OTHER REVENUES:</b>				
Park & Rec.		930,000		
Golf Course		549,000		
Court Fines		403,000		
Miscellaneous		505,400	3,287,400	18.8
<b>TOTAL - GENERAL FUND</b>			<u>\$12,694,000</u>	<u>100.0%</u>



**SPECIAL REVENUE AND  
CAPITAL PROJECTS FUNDS:**

Local Parks & Stormwater Sales Tax	\$2,750,000
Capital Improvements Sales Tax	2,350,000
Lateral Sewer Assessments	90,000
	<u>          </u>

**GRAND TOTAL - ALL FUNDS**                      \$17,884,000

## 2012 BUDGET BY DEPARTMENT

