

BUDGET ACCOUNT STATUS - SALARIES AND WAGES AS OF MARCH 31, 2021

Description	Adopted Budget	Paid/Chrgd YTD	Balance	% Used	Projected Payroll April Thru June	Projected Balance on June 30,2021
GEN.ADMIN SALARY & WAGES	359,000	264,045	94,955	74	101,576.91	(6,621.87)
MUNIC.CLERK SALARY & WAGES	202,040	159,997	42,043	79	47,106.00	(5,063.04)
FINANCE SALARY & WAGES	237,956	163,880	74,076	69	60,085.17	13,991.22
IT - SALARY & WAGES	241,616	185,550	56,066	77	63,868.95	(7,803.19)
TAX COLLECTION SALARY & WAGES	104,635	74,891	29,744	72	24,789.90	4,954.36
TAX ASSESSOR SALARY & WAGES	62,499	54,132	8,367	87	14,710.68	(6,344.05)
ENGINEERING SALARY & WAGES	111,599	79,463	32,136	71	24,147.72	7,987.86
PLANNING SALARY & WAGES	311,550	239,738	71,812	77	68,524.71	3,287.31
ZONING SALARY & WAGES	69,667	52,156	17,511	75	16,133.40	1,377.19
CODE ENFORCE. SALARY & WAGES	158,570	108,531	50,039	68	45,488.91	4,549.67
CONSTR. CODE SALARY & WAGES	422,321	320,156	102,165	76	94,697.91	7,466.97
PUBLIC SAFETY SALARIES & WAGES	14,280,916	10,265,090	4,015,826	72	3,515,242.77	500,583.19
Special Law Enforcement Officers	300,000	223,230	76,771	74	63,783.00	12,987.50
EMERGENCY MGMT SALARY & WAGES	83,285	55,720	27,565	67	17,926.68	9,638.07
UNIFORM FIRE SALARY & WAGES	240,010	170,554	69,456	71	35,838.36	33,617.85
STREETS & ROAD SALARY & WAGES	580,823	434,996	145,827	75	93,902.04	51,925.31
SANITATION SALARY & WAGES	555,538	397,551	157,987	72	120,326.73	37,660.55
BLDG & GROUNDS SALARY & WAGES	305,996	204,402	101,594	67	60,183.69	41,410.66
MOTOR VEH MAINT SALARY & WAGES	252,219	214,400	37,819	85	60,895.35	(23,076.26)
STORMWATER DIV SALARY & WAGES	328,088	211,953	116,135	65	54,283.47	61,852.02
ANIMAL CONTROL SALARY & WAGES	1,000		1,000		-	1,000.00
DPRCS SALARY & WAGES	316,173	252,044	64,130	80	92,362.89	(28,233.39)
SENIOR SERVICES - SALARIES	133,333	96,404	36,929	72	27,759.60	9,169.13
PARKS/PLAYGROUNDS - SALARIES	484,089	366,866	117,223	76	107,190.06	10,033.24
SALARY ADJUST. SALARY & WAGES	100,000		100,000		-	100,000.00
MUNICIPAL COURT SALARY & WAGES	518,375	366,405	151,970	71	95,857.35	56,113.07
Final Totals	20,761,298	14,962,152	5,799,146		4,906,682	892,463