

**BUDGET ACCOUNT STATUS - SALARIES & WAGES AS OF 12/31/2021**

<b>Description</b>	<b>Adopted Budget</b>	<b>Paid/Chrgd YTD</b>	<b>Balance</b>	<b>% Used</b>	<b>Projected Jan-June</b>	<b>Projected Bal 6-30-21</b>	
GEN.ADMIN SALARY & WAGES	466,400.00	229,671.11	236,728.89	28	239,749.95	(3,021.06)	Salary Adj
MUNIC.CLERK SALARY & WAGES	219,000.00	113,521.44	105,478.56	52	113,729.28	(8,250.72)	Salary Adj/OT
FINANCE SALARY & WAGES	282,000.00	141,748.71	140,251.29	50	139,385.56	865.73	
IT - SALARY & WAGES	330,000.00	162,374.62	167,625.38	49	166,444.68	1,180.70	
TAX COLLECTION SALARY & WAGES	153,000.00	63,429.93	89,570.07	41	60,716.31	28,853.76	
TAX ASSESSOR SALARY & WAGES	70,000.00	36,880.82	33,119.18	53	42,681.59	(9,562.41)	Salary Adj/Appt
ENGINEERING SALARY & WAGES	112,000.00	23,745.23	88,254.77	21	-	88,254.77	
PLANNING SALARY & WAGES	322,000.00	159,629.84	162,370.16	50	169,886.31	(7,516.15)	Salary Adjustment
ZONING SALARY & WAGES	76,000.00	37,642.27	38,357.73	50	36,532.38	1,825.35	
CODE ENFORCE. SALARY & WAGES	170,000.00	105,612.80	64,387.20	62	99,117.92	(34,730.72)	CDBG (\$40,000)
CONSTR. CODE SALARY & WAGES	467,000.00	223,965.43	243,034.57	48	220,003.84	23,030.73	
PUBLIC SAFETY SALARY & WAGES	13,405,000.00	6,483,561.28	6,921,438.72	48	6,807,327.72	114,111.00	
DISPATCHERS - SALARY & WAGES	775,000.00	392,999.12	382,000.88	51	327,979.40	54,021.48	
CROSSING GUARDS SALARY & WAGES	312,000.00	151,096.19	160,903.81	48	144,092.41	16,811.40	
EMERGENCY MGMT SALARY & WAGES	84,000.00	41,209.06	42,790.94	49	41,021.44	1,769.50	
UNIFORM FIRE SALARY & WAGES	165,000.00	83,088.18	81,911.82	50	81,862.51	49.31	
STREETS & ROAD SALARY & WAGES	515,000.00	245,710.25	269,289.75	48	264,000.00	5,289.75	
SANITATION SALARY & WAGES	635,000.00	315,398.46	319,601.54	50	320,271.30	(669.76)	
BLDG & GROUNDS SALARY & WAGES	270,000.00	139,600.36	130,399.64	52	124,577.96	5,821.68	
MOTOR VEH MAINT SALARY & WAGES	275,000.00	136,804.57	138,195.43	50	147,667.32	(9,471.89)	Promotions/New Hire
STORMWATER DIV SALARY & WAGES	307,000.00	129,985.27	177,014.73	42	168,141.96	8,872.77	
ANIMAL CONTROL SALARY & WAGES	1,000.00	-	1,000.00	0	-	1,000.00	
DPRCS SALARY & WAGES	390,000.00	190,861.72	199,138.28	49	200,214.25	(1,075.97)	
SENIOR SERVICES - SALARIES	135,000.00	62,543.67	72,456.33	46	65,965.74	6,490.59	
PARKS/PLAYGROUNDS - SALARIES	548,000.00	281,035.69	266,964.31	51	266,709.03	255.28	
SALARY ADJUST. SALARY & WAGES	110,000.00	-	110,000.00	0	-	110,000.00	
MUNICIPAL COURT SALARY & WAGES	517,000.00	243,001.61	273,998.39	47	257,846.93	16,151.46	
<b>Final Totals</b>	<b>21,111,400.00</b>	<b>10,195,117.63</b>	<b>10,916,282.37</b>		<b>10,505,925.79</b>	<b>410,356.58</b>	