

BUDGET ACCOUNT STATUS - SALARY AND WAGES AS OF 3/31/22

Description	Adopted Budget	Paid/Chrgd YTD	Balance	% Used	April Salary	Projected May-June	Projected Bal 6-30-22
GEN.ADMIN SALARY & WAGES	466,400.00	358,075.81	108,324.19	77	36,825	75,284	-3,785
MUNIC.CLERK SALARY & WAGES	219,000.00	173,823.20	45,176.80	79	19,185	39,568	-13,577
FINANCE SALARY & WAGES	282,000.00	213,903.71	68,096.29	76	17,801	39,952	10,344
IT - SALARY & WAGES	330,000.00	252,800.13	77,199.87	77	26,652	47,297	3,251
TAX COLLECTION SALARY & WAGES	153,000.00	97,749.08	58,914.92	64	10,055	20,109	28,751
TAX ASSESSOR SALARY & WAGES	70,000.00	58,962.43	11,037.57	84	6,867	13,734	-9,563
ENGINEERING SALARY & WAGES	112,000.00	23,745.23	88,254.77	21			88,255
PLANNING SALARY & WAGES	322,000.00	250,556.32	71,443.68	78	26,836	53,671	-9,064
ZONING SALARY & WAGES	76,000.00	55,638.19	20,361.81	73	5,940	11,881	2,541
CODE ENFORCE. SALARY & WAGES	170,000.00	158,322.85	11,677.15	93	17,347	34,694	-40,363
CONSTR. CODE SALARY & WAGES	467,000.00	331,834.44	135,165.56	71	19,210	38,421	77,535
PUBLIC SAFETY SALARY & WAGES	13,405,000.00	10,882,454.72	3,609,545.28	81	1,209,792	2,419,584	-19,830
EMERGENCY MGMT SALARY & WAGES	84,000.00	61,875.14	22,124.86	74	6,952	13,905	1,268
UNIFORM FIRE SALARY & WAGES	165,000.00	123,965.17	41,034.83	75	13,845	27,690	-500
STREETS & ROAD SALARY & WAGES	515,000.00	393,149.08	121,850.92	76	41,198	82,397	-1,744
SANITATION SALARY & WAGES	635,000.00	467,181.65	167,818.35	74	58,219	116,438	-6,839
BLDG & GROUNDS SALARY & WAGES	270,000.00	211,140.56	58,859.44	78	16,306	32,611	9,942
MOTOR VEH MAINT SALARY & WAGES	275,000.00	223,546.39	51,453.61	81	26,504	53,008	-28,059
STORMWATER DIV SALARY & WAGES	307,000.00	215,467.70	91,532.30	70	23,599	47,199	20,734
ANIMAL CONTROL SALARY & WAGES	1,000.00	0	1,000.00	0			1,000
DPRCS SALARY & WAGES	390,000.00	297,134.12	92,865.88	76	32,100	64,200	-3,435
SENIOR SERVICES - SALARY & WAGES	135,000.00	83,031.22	51,968.78	62	10,827	21,654	19,488
PARKS/PLAYGROUNDS - SALARIES	548,000.00	428,972.37	119,027.63	78	39,819	79,638	-429
SALARY ADJUST. SALARY & WAGES	110,000.00	0	110,000.00	0			110,000
MUNICIPAL COURT SALARY & WAGES	517,000.00	373,748.77	143,251.23	72	42,628	85,256	15,368
<b>Final Totals</b>	<b>20,024,400.00</b>	<b>15,737,078.28</b>	<b>5,377,985.72</b>		<b>1,708,509.11</b>	<b>3,418,190.18</b>	<b>251,286.43</b>