

GENERAL FUND BUDGET ACCOUNT STATUS REPORT - SALARY & WAGES AS OF 12-31-2022

Department	Budget	Expense	Balance	Percentage Used
GEN.ADMIN SALARY & WAGES	\$ 333,000.00	\$ 159,787.56	\$ 173,212.44	48%
MUNIC.CLERK SALARY & WAGES	\$ 237,000.00	\$ 115,795.41	\$ 121,204.59	49%
FINANCE SALARY & WAGES	\$ 306,000.00	\$ 119,403.65	\$ 186,596.35	39%
IT - SALARY & WAGES	\$ 266,000.00	\$ 126,251.50	\$ 139,748.50	47%
TAX COLLECTION SALARY & WAGES	\$ 34,000.00	\$ (20,289.69)	\$ 54,289.69	-60% Reimbursement
TAX ASSESSOR SALARY & WAGES	\$ 127,000.00	\$ 64,773.93	\$ 62,226.07	51%
ENGINEERING SALARY & WAGES	\$ 20,000.00	\$ -	\$ 20,000.00	0%
PLANNING SALARY & WAGES	\$ 337,000.00	\$ 165,835.53	\$ 171,164.47	49%
ZONING SALARY & WAGES	\$ 76,000.00	\$ 31,165.02	\$ 44,834.98	41%
CODE ENFORCE. SALARY & WAGES	\$ 175,000.00	\$ 103,488.95	\$ 71,511.05	59%
CONSTR. CODE SALARY & WAGES	\$ 420,000.00	\$ 213,579.71	\$ 206,420.29	51%
PUBLIC SAFETY-SALARY & WAGES	\$ 15,294,000.00	\$ 7,649,393.46	\$ 7,644,606.54	50%
EMERGENCY MGMT SALARY & WAGES	\$ 87,000.00	\$ 43,634.29	\$ 43,365.71	50%
UNIFORM FIRE SALARY & WAGES	\$ 170,000.00	\$ 82,415.22	\$ 87,584.78	48%
STREETS & ROAD SALARY & WAGES	\$ 603,000.00	\$ 270,935.91	\$ 332,064.09	45%
SANITATION SALARY & WAGES	\$ 742,000.00	\$ 392,322.36	\$ 349,677.64	53%
BLDG & GROUNDS SALARY & WAGES	\$ 215,000.00	\$ 110,071.83	\$ 104,928.17	51%
MOTOR VEH MAINT SALARY & WAGES	\$ 286,000.00	\$ 158,433.46	\$ 127,566.54	55%
ANIMAL CONTROL SALARY & WAGES	\$ 1,000.00	\$ -	\$ 1,000.00	0%
DPRCS SALARY & WAGES	\$ 395,000.00	\$ 188,995.00	\$ 206,005.00	48%
SR SERVICES SALARY & WAGES	\$ 115,000.00	\$ 49,963.01	\$ 65,036.99	43%
SALARY ADJUST. SALARY & WAGES	\$ 100,000.00	\$ -	\$ 100,000.00	0%
MUNICIPAL COURT SALARY & WAGES	\$ 500,000.00	\$ 233,942.72	\$ 266,057.28	47%
STORMWATER DIV SALARY & WAGES	\$ 329,000.00	\$ 161,360.52	\$ 167,639.48	49%
TOTAL	\$ 21,168,000.00	\$ 10,421,259.35	\$ 10,746,740.65	49%