

BUDGET ACCOUNT STATUS REPORT - SALARY & WAGES AS OF ENDING PERIOD 9-30-23

Department	Description	Budget	Expense	Balance	% Used
100 - ADMINISTRATION	SALARIES - SALARY & WAGES	\$309,000.00	\$98,480.91	\$210,519.09	31.87%
120 - CLERK	SALARIES - SALARY & WAGES	\$249,000.00	\$59,858.28	\$189,141.72	24.03%
130 - FINANCE	SALARIES - SALARY & WAGES	\$291,000.00	\$71,089.91	\$219,910.09	24.42%
140 - INFO TECH	SALARIES - SALARY & WAGES	\$286,000.00	\$67,653.71	\$218,346.29	23.65%
145 - TAX COLLECTOR	SALARIES - SALARY & WAGES	\$36,000.00	\$4,599.45	\$31,400.55	12.77% *
150 - TAX ASSESSOR	SALARIES - SALARY & WAGES	\$152,000.00	\$39,673.92	\$112,326.08	26.10%
165 - ENGINEERING	SALARIES - SALARY & WAGES	\$20,000.00	\$6,603.78	\$13,396.22	33.01%
180 - PLANNING	SALARIES - SALARY & WAGES	\$365,000.00	\$85,286.82	\$279,713.18	23.36%
185 - ZONING	SALARIES - SALARY & WAGES	\$90,000.00	\$21,528.66	\$68,471.34	23.92%
195 - CODE ENFORCE	SALARIES - SALARY & WAGES	\$184,000.00	\$54,888.26	\$129,111.74	29.83%
196 - CONSTRUCT CODE	SALARIES - SALARY & WAGES	\$490,000.00	\$120,164.88	\$369,835.12	24.52%
240 - POLICE	SALARIES - SALARY & WAGES	\$16,830,000.00	\$3,891,713.80	\$12,938,286.20	23.12%
252 - EMERGENCY MGMT	SALARIES - SALARY & WAGES	\$100,000.00	\$22,003.97	\$77,996.03	22.00%
265 - FIRE SAFETY	SALARIES - SALARY & WAGES	\$180,000.00	\$43,241.30	\$136,758.70	24.02%
290 - STREETS & ROAD	SALARIES - SALARY & WAGES	\$607,000.00	\$154,484.81	\$452,515.19	25.45%
305 - SOLID WASTE	SALARIES - SALARY & WAGES	\$742,000.00	\$153,552.83	\$588,447.17	20.69%
310 - BLDG & GROUNDS	SALARIES - SALARY & WAGES	\$160,000.00	\$37,184.74	\$122,815.26	23.24%
315 - MOTOR VEHICLE	SALARIES - SALARY & WAGES	\$360,000.00	\$83,889.15	\$276,110.85	23.30%
332 - ANIMAL CONTROL	SALARIES - SALARY & WAGES	\$1,000.00	\$0.00	\$1,000.00	0.00%
369 - DPRCS	SALARIES - SALARY & WAGES	\$425,000.00	\$98,597.49	\$326,402.51	23.19%
372 - SENIOR SERVICES	SALARIES - SALARY & WAGES	\$135,000.00	\$37,717.11	\$97,282.89	27.93%
375 - PLAYGROUNDS	SALARIES - SALARY & WAGES	\$650,000.00	\$154,833.80	\$495,166.20	23.82%
416 - SALARY ADJUSTMENT	SALARIES - SALARY & WAGES	\$100,000.00	\$0.00	\$100,000.00	0.00%
490 - COURT	SALARIES - SALARY & WAGES	\$518,000.00	\$124,292.97	\$393,707.03	23.99%
510 - STORMWATER DIV	SALARIES - SALARY & WAGES	\$340,000.00	\$73,871.29	\$266,128.71	21.72%
Totals		\$23,620,000.00	\$5,505,211.84	\$18,114,788.16	23.31%