

GENERAL FUND BUDGET ACCOUNT STATUS REPORT - SALARY & WAGES AS OF PERIOD ENDING 12-31-202

Department	Description	Budget	Expense	Balance	% Used	
100 - ADMINISTRATION	SALARIES - SALARY & WAGES	\$309,000.00	\$197,212.21	\$111,787.79	63.82%	***
120 - CLERK	SALARIES - SALARY & WAGES	\$249,000.00	\$121,047.41	\$127,952.59	48.61%	
130 - FINANCE	SALARIES - SALARY & WAGES	\$291,000.00	\$144,710.33	\$146,289.67	49.72%	
140 - INFO TECH	SALARIES - SALARY & WAGES	\$286,000.00	\$135,792.34	\$150,207.66	47.47%	
145 - TAX COLLECTOR	SALARIES - SALARY & WAGES	\$36,000.00	\$35,341.76	\$658.24	98.17%	***
150 - TAX ASSESSOR	SALARIES - SALARY & WAGES	\$152,000.00	\$79,347.84	\$72,652.16	52.20%	
165 - ENGINEERING	SALARIES - SALARY & WAGES	\$20,000.00	\$13,079.05	\$6,920.95	65.39%	
180 - PLANNING	SALARIES - SALARY & WAGES	\$365,000.00	\$170,833.17	\$194,166.83	46.80%	
185 - ZONING	SALARIES - SALARY & WAGES	\$90,000.00	\$43,057.32	\$46,942.68	47.84%	
195 - CODE ENFORCE	SALARIES - SALARY & WAGES	\$184,000.00	\$109,188.23	\$74,811.77	59.34%	
196 - CONSTRUCT CODE	SALARIES - SALARY & WAGES	\$490,000.00	\$241,844.02	\$248,155.98	49.35%	
240 - POLICE	SALARIES - SALARY & WAGES	\$16,830,000.00	\$7,490,416.02	\$9,339,583.98	44.50%	
252 - EMERGENCY MGMT	SALARIES - SALARY & WAGES	\$100,000.00	\$44,633.65	\$55,366.35	44.63%	
265 - FIRE SAFETY	SALARIES - SALARY & WAGES	\$180,000.00	\$85,592.69	\$94,407.31	47.55%	
290 - STREETS & ROAD	SALARIES - SALARY & WAGES	\$607,000.00	\$319,326.12	\$287,673.88	52.60%	
305 - SOLID WASTE	SALARIES - SALARY & WAGES	\$742,000.00	\$317,826.34	\$424,173.66	42.83%	
310 - BLDG & GROUNDS	SALARIES - SALARY & WAGES	\$160,000.00	\$73,426.21	\$86,573.79	45.89%	
315 - MOTOR VEHICLE	SALARIES - SALARY & WAGES	\$360,000.00	\$167,294.12	\$192,705.88	46.47%	
332 - ANIMAL CONTROL	SALARIES - SALARY & WAGES	\$1,000.00	\$0.00	\$1,000.00	0.00%	
369 - DPRCS	SALARIES - SALARY & WAGES	\$425,000.00	\$181,021.94	\$243,978.06	42.59%	
372 - SENIOR SERVICES	SALARIES - SALARY & WAGES	\$135,000.00	\$77,898.08	\$57,101.92	57.70%	
375 - PLAYGROUNDS	SALARIES - SALARY & WAGES	\$650,000.00	\$312,118.61	\$337,881.39	48.01%	
416 - SALARY ADJUSTMENT	SALARIES - SALARY & WAGES	\$100,000.00	\$0.00	\$100,000.00	0.00%	
490 - COURT	SALARIES - SALARY & WAGES	\$518,000.00	\$235,859.31	\$282,140.69	45.53%	
510 - STORMWATER DIV	SALARIES - SALARY & WAGES	\$340,000.00	\$148,809.70	\$191,190.30	43.76%	
Totals		\$23,621,050.00	\$10,746,726.47	\$12,874,323.53	45.49%	