

**GENERAL FUND BUDGET ACCOUNT STATUS REPORT - SALARY & WAGES AS OF ENDING PERIOD 09/30/2024**

Department	Description	Budget	Expense	Balance	% Used
100 - ADMINISTRATION	SALARIES - SALARY & WAGES	\$322,000.00	\$77,888.07	\$244,111.93	24.18%
120 - CLERK	SALARIES - SALARY & WAGES	\$285,000.00	\$70,821.03	\$214,178.97	24.84%
130 - FINANCE	SALARIES - SALARY & WAGES	\$327,800.00	\$87,948.97	\$239,851.03	26.83%
140 - INFO TECH	SALARIES - SALARY & WAGES	\$304,000.00	\$59,116.95	\$244,883.05	19.44%
145 - TAX COLLECTOR	SALARIES - SALARY & WAGES	\$40,000.00	\$6,366.34	\$33,633.66	15.91%
150 - TAX ASSESSOR	SALARIES - SALARY & WAGES	\$183,000.00	\$43,083.99	\$139,916.01	23.54%
165 - ENGINEERING	SALARIES - SALARY & WAGES	\$27,000.00	\$6,600.00	\$20,400.00	24.44%
180 - PLANNING	SALARIES - SALARY & WAGES	\$378,000.00	\$89,079.36	\$288,920.64	23.56%
185 - ZONING	SALARIES - SALARY & WAGES	\$93,000.00	\$22,234.02	\$70,765.98	23.90%
195 - CODE ENFORCE	SALARIES - SALARY & WAGES	\$144,000.00	\$43,968.36	\$100,031.64	30.53%
196 - CONSTRUCT CODE	SALARIES - SALARY & WAGES	\$527,500.00	\$129,552.51	\$397,947.49	24.55%
240 - POLICE	SALARIES - SALARY & WAGES	\$17,326,000.00	\$4,123,999.82	\$13,202,000.18	23.80%
252 - EMERGENCY MGMT	SALARIES - SALARY & WAGES	\$103,000.00	\$22,180.15	\$80,819.85	21.53%
265 - FIRE SAFETY	SALARIES - SALARY & WAGES	\$185,000.00	\$45,569.37	\$139,430.63	24.63%
290 - STREETS & ROAD	SALARIES - SALARY & WAGES	\$555,400.00	\$149,839.92	\$405,560.08	26.98%
305 - SOLID WASTE	SALARIES - SALARY & WAGES	\$720,000.00	\$167,637.68	\$552,362.32	23.28%
310 - BLDG & GROUNDS	SALARIES - SALARY & WAGES	\$166,000.00	\$38,339.67	\$127,660.33	23.09%
315 - MOTOR VEHICLE	SALARIES - SALARY & WAGES	\$376,000.00	\$86,677.17	\$289,322.83	23.05%
332 - ANIMAL CONTROL	SALARIES - SALARY & WAGES	\$1,000.00	\$0.00	\$1,000.00	0.00%
369 - DPRCS	SALARIES - SALARY & WAGES	\$400,000.00	\$98,530.87	\$301,469.13	24.63%
372 - SENIOR SERVICES	SALARIES - SALARY & WAGES	\$175,000.00	\$50,941.78	\$124,058.22	29.10%
375 - PLAYGROUNDS	SALARIES - SALARY & WAGES	\$695,000.00	\$152,511.59	\$542,488.41	21.94%
416 - SALARY ADJUSTMENT	SALARIES - SALARY & WAGES	\$146,000.00	\$0.00	\$146,000.00	0.00%
490 - COURT	SALARIES - SALARY & WAGES	\$590,000.00	\$124,584.03	\$465,415.97	21.11%
510 - STORMWATER DIV	SALARIES - SALARY & WAGES	\$572,600.00	\$131,379.04	\$441,220.96	22.94%
<b>Totals</b>		<b>\$24,642,300.00</b>	<b>\$5,828,850.69</b>	<b>\$18,813,449.31</b>	<b>23.65%</b>

Reimb