

GENERAL FUND BUDGET ACCOUNT STATUS REPORT - SALARY & WAGES AS OF ENDING PERIOD 12-31-24

Department	Description	Budget	Expense	Balance	% Used
100 - ADMINISTRATION	SALARIES - SALARY & WAGES	\$514,100.00	\$247,640.67	\$266,459.33	48% *
120 - CLERK	SALARIES - SALARY & WAGES	\$285,000.00	\$143,490.84	\$141,509.16	50%
130 - FINANCE	SALARIES - SALARY & WAGES	\$327,800.00	\$154,382.41	\$173,417.59	47%
140 - INFO TECH	SALARIES - SALARY & WAGES	\$304,000.00	\$130,025.52	\$173,974.48	43%
145 - TAX COLLECTOR	SALARIES - SALARY & WAGES	\$140,000.00	\$79,649.17	\$60,350.83	57% *
150 - TAX ASSESSOR	SALARIES - SALARY & WAGES	\$183,000.00	\$84,310.14	\$98,689.86	46%
165 - ENGINEERING	SALARIES - SALARY & WAGES	\$27,000.00	\$13,233.00	\$13,767.00	49%
180 - PLANNING	SALARIES - SALARY & WAGES	\$378,000.00	\$178,247.79	\$199,752.21	47%
185 - ZONING	SALARIES - SALARY & WAGES	\$93,000.00	\$44,468.03	\$48,531.97	48%
195 - CODE ENFORCE	SALARIES - SALARY & WAGES	\$144,000.00	\$87,876.42	\$56,123.58	61% *Grant not posted
196 - CONSTRUCT CODE	SALARIES - SALARY & WAGES	\$527,500.00	\$255,234.01	\$272,265.99	48%
240 - POLICE	SALARIES - SALARY & WAGES	\$17,326,000.00	\$8,469,492.87	\$8,856,507.13	49%
252 - EMERGENCY MGMT	SALARIES - SALARY & WAGES	\$103,000.00	\$43,984.82	\$59,015.18	43%
265 - FIRE SAFETY	SALARIES - SALARY & WAGES	\$185,000.00	\$89,118.51	\$95,881.49	48%
290 - STREETS & ROAD	SALARIES - SALARY & WAGES	\$555,400.00	\$386,775.10	\$168,624.90	70%
305 - SOLID WASTE	SALARIES - SALARY & WAGES	\$720,000.00	\$348,765.59	\$371,234.41	48%
310 - BLDG & GROUNDS	SALARIES - SALARY & WAGES	\$166,000.00	\$76,177.92	\$89,822.08	46%
315 - MOTOR VEHICLE	SALARIES - SALARY & WAGES	\$376,000.00	\$179,996.06	\$196,003.94	48%
332 - ANIMAL CONTROL	SALARIES - SALARY & WAGES	\$1,000.00	\$0.00	\$1,000.00	0%
369 - DPRCS	SALARIES - SALARY & WAGES	\$400,000.00	\$193,529.07	\$206,470.93	48%
372 - SENIOR SERVICES	SALARIES - SALARY & WAGES	\$175,000.00	\$97,688.36	\$77,311.64	56%
375 - PLAYGROUNDS	SALARIES - SALARY & WAGES	\$695,000.00	\$304,241.50	\$390,758.50	44%

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Department	Description	Budget	Expense	Balance	% Used
416 - SALARY ADJUSTMENT	SALARIES - SALARY & WAGES	\$146,000.00	\$0.00	\$146,000.00	0%
490 - COURT	SALARIES - SALARY & WAGES	\$590,000.00	\$248,323.81	\$341,676.19	42%
510 - STORMWATER DIV	SALARIES - SALARY & WAGES	\$572,600.00	\$179,023.96	\$393,576.04	31%
Totals		\$24,934,400.00	\$12,035,675.57	\$12,898,724.43	48%