

## June 30, 2022 Compensation Summary (in thousands of dollars)

	Compensation and Benefits			Overtime			Total Compensation		
	Annual Budget	Year to Date Actual	Spent %	Annual Budget	Year to Date Actual	Spent %	Annual Budget	Year to Date Actual	Spent %
Elected Officials	11,440	5,574	49%	0	5	-	11,440	5,579	49%
Office of the City Auditor General	1,700	785	46%	0	0	-	1,700	785	46%
<b>Governance</b>	13,140	6,359	48%	0	5	-	13,140	6,364	48%
City Clerk	16,742	8,446	50%	1,926	23	1%	18,667	8,469	45%
Transit Services	10,717	5,144	48%	400	102	25%	11,117	5,245	47%
Community and Social Services	170,241	84,924	50%	560	883	158%	170,801	85,808	50%
City Manager's Office	2,105	1,064	51%	0	3	-	2,105	1,067	51%
Emergency and Protective Services	277,749	141,135	51%	5,881	7,307	124%	283,629	148,442	52%
Recreation, Cultural and Facility Operations	124,497	60,048	48%	1,211	788	65%	125,708	60,836	48%
Finance Services	45,325	23,699	52%	103	218	211%	45,428	23,917	53%
Innovative Client Services	114,734	62,994	55%	1,219	1,032	85%	115,953	64,025	55%
Public Works	143,357	73,324	51%	8,927	10,827	121%	152,285	84,151	55%
Planning, Infrastructure and Economic Development	72,662	36,680	50%	1,351	449	33%	74,013	37,129	50%
Infrastructure and Wastewater Services	30,841	15,875	48%	250	50	38%	31,091	15,925	47%
<b>City Wide Tax Supported</b>	<b>1,022,109</b>	<b>519,692</b>	<b>51%</b>	<b>21,828</b>	<b>21,687</b>	<b>99%</b>	<b>1,043,937</b>	<b>541,379</b>	<b>52%</b>
Drinking Water Services	33,336	15,947	48%	1,997	769	38%	35,334	16,715	47%
Wastewater Services	25,885	13,735	53%	944	469	50%	26,829	14,204	53%
Stormwater Services	4,990	2,641	53%	61	3	5%	5,051	2,644	52%
<b>Rate Supported Programs</b>	<b>64,212</b>	<b>32,322</b>	<b>50%</b>	<b>3,002</b>	<b>1,241</b>	<b>41%</b>	<b>67,214</b>	<b>33,563</b>	<b>50%</b>
<b>Total Tax and Rate Supported Programs</b>	<b>1,086,321</b>	<b>552,015</b>	<b>51%</b>	<b>24,830</b>	<b>22,928</b>	<b>92%</b>	<b>1,111,151</b>	<b>574,942</b>	<b>52%</b>