

March 31, 2023 Compensation Summary (in thousands of dollars)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
Elected Officials	12,139	2,968	24%	0	2	0%	12,139	2,970	24%
Office of the City Auditor General	1,745	418	24%	0	0	0%	1,745	418	24%
Governance	13,884	3,386	24%	0	2	0%	13,884	3,388	24%
City Clerk	16,024	4,052	25%	67	15	22%	16,091	4,067	25%
Transportation Services	14,977	2,846	19%	525	40	8%	15,502	2,886	19%
Community & Social Services	174,752	46,147	26%	560	446	80%	175,312	46,593	27%
Public Works	147,841	39,725	27%	9,180	9,755	106%	157,021	49,480	32%
City Manager's Office	20,950	5,206	25%	60	10	16%	21,010	5,216	25%
Emergency & Protective Services	289,607	71,445	25%	5,994	2,517	42%	295,601	73,962	25%
Recreation, Cultural and Facility Operations	142,088	32,940	23%	1,226	399	33%	143,315	33,339	23%
Finance and Corporate Services	148,449	40,402	27%	1,306	545	42%	149,755	40,948	27%
Planning, Real Estate & Economic Development	76,479	18,917	25%	1,351	120	9%	77,830	19,037	24%
Infrastructure & Water Services	35,706	9,625	27%	265	32	12%	35,971	9,656	27%
City Wide Tax Supported	1,080,758	274,691	25%	20,534	13,880	68%	1,101,292	288,571	26%
Drinking Water Services	31,917	7,175	22%	2,037	321	16%	33,954	7,496	22%
Wastewater Services	25,412	6,796	27%	967	162	17%	26,379	6,958	26%
Stormwater Services	5,071	1,307	26%	63	0	1%	5,134	1,307	25%
Rate Supported Programs	62,400	15,277	24%	3,067	483	16%	65,467	15,760	24%
Total	1,143,158	289,968	25%	23,601	14,363	61%	1,166,759	304,331	26%