

June 30, 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	5,963	49%	0	6	0%	12,139	5,969	49%
Office of the City Auditor General	1,745	793	45%	0	0	0%	1,745	793	45%
Governance	13,884	6,756	49%	0	6	0%	13,884	6,762	49%
City Clerk	16,024	8,213	51%	67	32	47%	16,091	8,245	51%
Rail Construction Program	14,977	5,786	39%	525	104	20%	15,502	5,890	38%
Community & Social Services	179,185	92,608	52%	560	717	128%	179,745	93,326	52%
City Manager's Office	2,145	1,040	48%	0	1	0%	2,145	1,041	49%
Legal Services	11,305	5,543	49%	31	1	4%	11,336	5,544	49%
Service Transformation	2,896	1,691	58%	0	0	0%	2,896	1,691	58%
Public Information & Media Relations	4,384	2,100	48%	29	16	55%	4,413	2,116	48%
Emergency & Protective Services	290,666	145,267	50%	6,418	5,855	91%	297,084	151,122	51%
Recreation, Cultural and Facility Operations	142,089	66,905	47%	1,226	765	62%	143,315	67,670	47%
Finance and Corporate Services	146,478	81,531	56%	1,306	917	70%	147,784	82,448	56%
Public Works	147,841	76,976	52%	9,180	11,694	127%	157,021	88,671	56%
Planning, Real Estate & Economic Development	76,352	38,108	50%	1,378	384	28%	77,730	38,492	50%
Infrastructure & Water Services	35,808	19,459	46%	265	96	29%	36,073	19,556	45%
City Wide Tax Supported	1,084,034	551,985	51%	20,985	20,588	98%	1,105,018	572,573	52%
Drinking Water Services	31,815	14,515	46%	2,037	597	29%	33,852	15,112	45%
Wastewater Services	25,412	13,825	54%	967	559	58%	26,379	14,385	55%
Stormwater Services	5,071	2,661	52%	63	1	2%	5,134	2,662	52%
Rate Supported Programs	62,298	31,001	50%	3,067	1,158	38%	65,365	32,159	49%
Total	1,146,332	582,986	51%	24,052	21,746	90%	1,170,384	604,732	52%