

**March 31, 2024 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	12,429	3,186	26%	0	1	0%	12,429	3,187	26%
Office of the City Auditor General	1,956	421	22%	0	0	0%	1,956	421	22%
<b>Governance</b>	14,384	3,607	25%	0	1	0%	14,384	3,608	25%
City Clerk	16,950	4,251	25%	67	11	16%	17,017	4,262	25%
Rail Construction Program	13,787	2,899	21%	490	36	7%	14,277	2,935	21%
Community & Social Services	183,380	48,673	27%	560	482	86%	183,940	49,155	27%
City Manager's Office	21,855	5,349	24%	61	16	27%	21,916	5,365	24%
Emergency & Protective Services	308,470	76,903	25%	7,069	2,276	32%	315,539	79,179	25%
Recreation, Cultural & Facility Operations	147,176	35,897	24%	1,244	377	30%	148,420	36,274	24%
Finance and Corporate Services	154,488	43,072	28%	1,339	409	31%	155,827	43,480	28%
Public Works	153,949	40,312	26%	9,173	5,271	57%	163,122	45,582	28%
Planning, Real Estate & Economic Development	82,709	20,014	24%	1,389	101	7%	84,099	20,115	24%
Infrastructure & Water Services	39,723	10,947	28%	320	51	16%	40,043	10,999	27%
<b>City Wide Tax Supported</b>	<b>1,136,872</b>	<b>291,924</b>	<b>26%</b>	<b>21,711</b>	<b>9,031</b>	<b>42%</b>	<b>1,158,583</b>	<b>300,955</b>	<b>26%</b>
Drinking Water Services	32,310	7,408	23%	2,027	359	18%	34,337	7,767	23%
Wastewater Services	26,901	7,376	27%	986	194	20%	27,887	7,570	27%
Stormwater Services	5,360	1,294	24%	64	1	2%	5,424	1,295	24%
<b>Rate Supported Programs</b>	<b>64,570</b>	<b>16,078</b>	<b>25%</b>	<b>3,077</b>	<b>554</b>	<b>18%</b>	<b>67,647</b>	<b>16,633</b>	<b>25%</b>
<b>Total Tax and Rate Supported Programs</b>	<b>1,201,442</b>	<b>308,002</b>	<b>26%</b>	<b>24,788</b>	<b>9,585</b>	<b>39%</b>	<b>1,226,231</b>	<b>317,588</b>	<b>26%</b>