

June 30, 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	6,373	51%	0	2	0%	12,429	6,376	51%
Office of the City Auditor General	1,956	858	44%	0	0	0%	1,956	858	44%
Governance	14,384	7,232	50%	0	2	0%	14,384	7,234	50%
City Clerk	16,810	8,413	50%	67	28	42%	16,877	8,441	50%
Rail Construction Program	13,787	5,949	43%	490	83	17%	14,277	6,032	42%
Community and Social Services	182,583	98,889	54%	560	1,007	180%	183,142	99,896	55%
City Manager's Office	4,840	2,354	49%	0	0	0%	4,840	2,354	49%
Legal / Public Information & Media Relations	16,659	8,238	49%	61	27	44%	16,719	8,265	49%
Emergency and Protective Services	308,470	154,067	50%	7,069	5,149	73%	315,539	159,216	50%
Recreation, Cultural and Facility Services	146,025	73,927	51%	1,244	721	58%	147,269	74,648	51%
Finance and Corporate Services	154,032	88,560	57%	1,338	781	58%	155,370	89,342	58%
Public Works	154,021	79,266	51%	9,193	7,708	84%	163,213	86,974	53%
Planning, Development and Building Services	68,413	33,674	49%	1,140	262	23%	69,553	33,936	49%
Strategic Initiatives	15,010	7,885	53%	30	4	13%	15,040	7,889	52%
Infrastructure and Water Services	42,743	24,198	57%	540	220	41%	43,283	24,418	56%
City Wide Tax Supported	1,137,776	592,653	52%	21,730	15,992	74%	1,159,507	608,645	52%
Drinking Water Services	31,985	15,018	47%	2,027	626	31%	34,011	15,644	46%
Wastewater Services	26,993	14,486	54%	986	478	48%	27,979	14,964	53%
Stormwater Services	5,360	2,644	49%	64	8	13%	5,424	2,652	49%
Rate Supported Programs	64,337	32,148	50%	3,077	1,112	36%	67,414	33,261	49%
Total	1,202,113	624,802	52%	24,808	17,104	69%	1,226,921	641,906	52%