

March 31, 2025 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	12,744	3,130	25%	0	0	0%	12,744	3,130	25%
Office of the City Auditor General	1,996	446	22%	0	0	0%	1,996	446	22%
Governance	14,739	3,576	24%	0	0	0%	14,739	3,576	24%
City Clerk	17,894	4,156	23%	67	8	12%	17,961	4,164	23%
Rail Construction Program	15,910	2,848	18%	300	28	9%	16,210	2,876	18%
Community & Social Services	195,433	51,001	26%	560	513	92%	195,992	51,514	26%
City Manager's Office	5,335	1,351	25%	0	0	0%	5,335	1,351	25%
Legal Services	12,870	3,135	24%	31	2	7%	12,901	3,137	24%
Public Information & Media Relations	4,434	1,080	24%	30	4	14%	4,463	1,085	24%
Emergency & Protective Services	325,891	80,434	25%	7,575	1,950	26%	333,466	82,384	25%
Recreation, Cultural & Facility Operations	157,330	37,696	24%	1,268	376	30%	158,599	38,072	24%
Finance and Corporate Services	166,266	45,241	27%	1,325	472	36%	167,590	45,713	27%
Public Works	161,545	43,233	27%	9,484	10,588	112%	171,030	53,821	31%
Planning, Development and Building Services	71,046	16,906	24%	1,140	101	9%	72,185	17,007	24%
Strategic Initiatives Department	15,896	3,990	25%	30	3	10%	15,926	3,993	25%
Infrastructure & Water Services	46,612	13,040	28%	580	67	12%	47,192	13,107	28%
City Wide Tax Supported	1,211,199	307,686	25%	22,390	14,114	63%	1,233,589	321,801	26%
Transit Committee	339,161	87,332	26%	17,825	7,464	42%	356,986	94,795	27%
Total Tax and Transit Supported Programs	1,550,360	395,018	25%	40,215	21,578	54%	1,590,575	416,596	26%
Drinking Water Services	33,065	7,591	23%	2,077	312	15%	35,142	7,903	22%
Wastewater Services	28,928	6,983	24%	1,011	229	23%	29,939	7,212	24%
Stormwater Services	5,776	1,291	22%	68	2	3%	5,844	1,293	22%
Rate Supported Programs	67,769	15,865	23%	3,156	542	17%	70,925	16,407	23%
Total Tax, Transit and Rate Supported Programs	1,618,129	410,883	25%	43,371	22,120	51%	1,661,500	433,003	26%