

June 30, 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	15,049	6,755	45%	0	2	0%	15,049	6,757	45%
Office of the City Auditor General	1,996	874	44%	0	0	0%	1,996	874	44%
Governance	17,044	7,629	45%	0	2	0%	17,044	7,631	45%
City Clerk	17,894	8,506	48%	67	89	132%	17,961	8,595	48%
Rail Construction Program	15,910	5,829	37%	300	85	28%	16,210	5,913	36%
Community and Social Services	195,234	103,276	53%	560	1,009	180%	195,794	104,285	53%
City Manager's Office	5,335	2,657	50%	0	0	0%	5,335	2,657	50%
Legal Services	12,870	6,491	50%	31	9	29%	12,901	6,501	50%
Public Information & Media Relations	4,434	2,171	49%	30	7	23%	4,463	2,178	49%
Emergency and Protective Services	326,872	162,199	50%	7,663	4,930	64%	334,535	167,129	50%
Recreation, Cultural and Facility Services	157,397	78,131	50%	1,285	731	57%	158,683	78,863	50%
Finance and Corporate Services	166,379	91,524	55%	1,325	865	65%	167,703	92,389	55%
Public Works	161,645	82,472	51%	9,384	12,100	129%	171,030	94,572	55%
Planning, Development and Building Services	71,121	34,619	49%	1,140	293	26%	72,260	34,912	48%
Strategic Initiatives	15,896	8,351	53%	30	7	24%	15,926	8,358	52%
Infrastructure and Water Services	46,499	26,483	57%	580	213	37%	47,079	26,695	57%
City Wide Tax Supported	1,214,530	620,338	51%	22,394	20,339	91%	1,236,924	640,678	52%
Transit Committee	344,008	176,359	51%	19,053	14,906	78%	363,061	191,265	53%
Total Tax and Transit Supported Programs	1,558,538	796,698	51%	41,447	35,246	85%	1,599,985	831,943	52%
Drinking Water Services	33,065	15,707	48%	2,077	534	26%	35,142	16,241	46%
Wastewater Services	28,928	14,104	49%	1,011	508	50%	29,939	14,612	49%
Stormwater Services	5,776	2,630	46%	68	8	11%	5,844	2,637	45%
Rate Supported Programs	67,769	32,440	48%	3,156	1,050	33%	70,925	33,490	47%
Total Tax, Transit and Rate Supported Program	1,626,307	829,137	51%	44,604	36,296	81%	1,670,910	865,433	52%