

March 31, 2022 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	11,440	2,786	24%	0	0	0%	11,440	2,787	24%
Office of the City Auditor General	1,700	398	23%	0	0	0%	1,700	398	23%
Governance	13,140	3,148	24%	0	0	0%	13,140	3,185	24%
City Clerk	16,742	4,106	25%	1,926	8	0%	18,667	4,114	22%
Transportation Services	10,717	2,528	24%	400	36	9%	11,117	2,564	23%
Community & Social Services	164,413	41,452	25%	560	446	80%	164,972	41,898	25%
City Manager's Office	2,072	530	26%	0	0	0%	2,072	530	26%
Emergency & Protective Services	277,297	68,852	25%	5,871	3,793	65%	283,167	72,645	26%
Recreation, Cultural & Facility Operations	124,496	28,673	23%	1,212	341	28%	125,708	29,013	23%
Finance Services	45,325	11,539	25%	103	123	119%	45,428	11,662	26%
Innovative Client Services	114,531	31,085	27%	1,219	615	50%	115,750	31,700	27%
Public Works	143,353	37,995	27%	8,926	8,030	90%	152,278	46,025	30%
Planning, Real Estate & Economic Development	72,843	17,845	24%	1,326	155	12%	74,170	18,000	24%
Infrastructure & Water Services	29,046	7,535	24%	250	12	24%	29,296	7,547	24%
City Wide Tax Supported	1,013,973	255,326	25%	21,793	13,560	62%	1,035,766	268,886	26%
Drinking Water Services	34,691	8,196	24%	1,997	482	24%	36,688	8,678	24%
Wastewater Services	26,111	6,801	26%	945	160	17%	27,056	6,961	26%
Stormwater Services	4,990	1,301	26%	61	0	0%	5,051	1,301	26%
Rate Supported Programs	65,792	16,298	25%	3,003	643	21%	68,795	16,941	25%
Total Tax and Rate Supported Programs	1,079,765	271,624	25%	24,796	14,203	57%	1,104,561	285,827	26%