

March 31, 2020 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	10,987	2,680	24%	-	1	-	10,987	2,681	24%
Office of the City Auditor General	1,402	377	27%	0	0	-	1,402	377	27%
Governance	12,389	3,056	25%	0	1	-	12,389	3,058	25%
City Clerk	14,010	3,655	26%	82	19	23%	14,092	3,674	26%
Transportation Services	42,241	9,648	23%	1,000	345	35%	43,240	9,993	23%
Community & Social Services	141,856	36,365	26%	560	131	23%	142,416	36,496	26%
Public Works & Environmental Services	104,047	28,507	27%	7,497	5,780	77%	111,544	34,287	31%
City Manager's Office	2,018	488	24%	-	-	-	2,018	488	24%
Emergency & Protective Services	256,847	62,888	24%	5,547	1,843	33%	262,394	64,731	25%
Recreation, Cultural and Facility Operations	130,471	32,078	25%	1,159	330	28%	131,630	32,408	25%
Finance Services	41,513	10,362	25%	103	91	88%	41,616	10,453	25%
Planning, Infrastructure & Economic Development	90,344	22,145	25%	1,473	235	16%	91,816	22,380	24%
Innovative Client Services	107,096	28,440	27%	1,180	405	34%	108,276	28,845	27%
City Wide Tax Supported	942,831	237,633	25%	18,600	9,180	49%	961,431	246,814	26%
Drinking Water Services	33,416	8,094	24%	1,937	297	15%	35,353	8,391	24%
Wastewater Services	23,471	6,029	26%	911	152	17%	24,381	6,181	25%
Stormwater Services	4,778	1,169	24%	59	2	3%	4,836	1,171	24%
Rate Supported Programs	61,664	15,291	25%	2,907	451	16%	64,571	15,742	24%
Total Tax and Rate Supported Programs	1,004,495	252,925	25%	21,507	9,631	45%	1,026,002	262,556	26%