

2017 Q1 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	10,145	2,450	24%	0	1	-	10,145	2,451	24%
Office of the City Auditor General	1,216	308	25%	0	0	-	1,216	308	25%
Governance	11,361	2,758	24%	0	1	-	11,361	2,760	24%
City Clerk & Solicitor	22,571	5,350	24%	113	11	9%	22,684	5,361	24%
Transportation Services	35,546	8,714	25%	857	238	28%	36,403	8,952	25%
Community & Social Services	122,372	31,124	25%	165	91	55%	122,537	31,215	25%
Public Works & Environmental Services	93,037	26,113	28%	6,073	5,357	88%	99,110	31,470	32%
City Manager's Office	1,363	371	27%	0	0	-	1,363	371	27%
Emergency & Protective Services	232,273	56,136	24%	5,127	1,517	30%	237,399	57,653	24%
Recreation, Cultural and Facility Operations	118,238	29,765	25%	1,193	283	24%	119,431	30,048	25%
Corporate Services	99,469	25,377	26%	1,108	598	54%	100,577	25,975	26%
Planning, Infrastructure & Economic Development	75,424	17,500	23%	1,161	143	12%	76,585	17,643	23%
Service Innovation & Performance	31,647	7,339	23%	114	23	20%	31,761	7,362	23%
City Wide Tax Supported	843,300	210,548	25%	15,912	8,262	52%	859,212	218,810	25%
Drinking Water Services	31,204	8,264	26%	1,685	277	16%	32,889	8,541	26%
Wastewater Services	21,614	5,316	25%	810	146	18%	22,425	5,462	24%
Stormwater Services	4,525	1,186	26%	55	3	6%	4,580	1,189	26%
Rate Supported Programs	57,344	14,765	26%	2,551	427	17%	59,894	15,192	25%
Total	900,643	225,313	25%	18,463	8,688	47%	919,106	234,002	25%