

2018 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	10,355	2,627	25%	-	7	-	10,355	2,634	25%
Office of the City Auditor General	1,282	329	26%	0	0	-	1,282	329	26%
Governance	11,637	2,956	25%	0	7	-	11,637	2,963	25%
City Clerk & Solicitor	24,417	5,901	24%	1,413	48	3%	25,830	5,949	23%
Transportation Services	36,101	8,841	24%	877	249	28%	36,978	9,089	25%
Community & Social Services	128,076	32,605	25%	170	185	109%	128,246	32,791	26%
Public Works & Environmental Services	95,703	24,815	26%	6,793	4,865	72%	102,496	29,681	29%
City Manager's Office	1,393	352	25%	-	-	-	1,393	352	25%
Emergency & Protective Services	240,155	57,657	24%	5,067	1,650	33%	245,222	59,308	24%
Recreation, Cultural and Facility Operations	124,651	30,037	24%	1,224	312	25%	125,875	30,349	24%
Corporate Services	104,094	27,330	26%	1,130	427	38%	105,224	27,757	26%
Planning, Infrastructure & Economic Development	76,374	18,715	25%	1,147	198	17%	77,520	18,913	24%
Service Innovation & Performance	32,281	8,226	25%	185	24	13%	32,466	8,250	25%
City Wide Tax Supported	874,881	217,436	25%	18,006	7,966	44%	892,887	225,402	25%
Drinking Water Services	32,459	7,910	24%	1,718	400	23%	34,177	8,310	24%
Wastewater Services	22,084	5,383	24%	826	151	18%	22,910	5,535	24%
Stormwater Services	4,575	1,076	24%	56	3	5%	4,632	1,079	23%
Rate Supported Programs	59,118	14,369	24%	2,601	554	21%	61,719	14,923	24%
Total	933,999	231,805	25%	20,607	8,520	41%	954,606	240,325	25%