

## June 30, 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	5,368	49%	-	1	-	10,987	5,369	49%
Office of the City Auditor General	1,402	737	53%	0	0	-	1,402	737	53%
<b>Governance</b>	12,389	6,105	49%	0	1	-	12,389	6,106	49%
City Clerk	14,010	7,559	54%	82	37	45%	14,092	7,596	54%
Transportation Services	42,241	20,548	49%	1,000	555	56%	43,240	21,104	49%
Community & Social Services	141,856	74,750	53%	560	646	115%	142,416	75,396	53%
Public Works & Environmental Services	104,047	56,042	54%	7,497	6,752	90%	111,544	62,794	56%
City Manager's Office	2,018	979	49%	-	3	-	2,018	981	49%
Emergency & Protective Services	257,282	130,724	51%	5,547	3,645	66%	262,829	134,369	51%
Recreation, Cultural and Facility Operations	130,471	57,595	44%	1,159	468	40%	131,630	58,063	44%
Finance Services	41,513	21,218	51%	103	123	119%	41,616	21,341	51%
Planning, Infrastructure & Economic Development	90,344	45,053	50%	1,473	369	25%	91,816	45,422	49%
Innovative Client Services	107,096	57,973	54%	1,180	844	72%	108,276	58,817	54%
<b>City Wide Tax Supported</b>	<b>943,266</b>	<b>478,546</b>	<b>51%</b>	<b>18,600</b>	<b>13,443</b>	<b>72%</b>	<b>961,866</b>	<b>491,989</b>	<b>51%</b>
Drinking Water Services	33,416	16,411	49%	1,937	477	25%	35,353	16,888	48%
Wastewater Services	23,471	12,476	53%	911	282	31%	24,381	12,757	52%
Stormwater Services	4,778	2,443	51%	59	3	5%	4,836	2,446	51%
<b>Rate Supported Programs</b>	<b>61,664</b>	<b>31,330</b>	<b>51%</b>	<b>2,907</b>	<b>761</b>	<b>26%</b>	<b>64,571</b>	<b>32,091</b>	<b>50%</b>
<b>Total Tax and Rate Supported Programs</b>	<b>1,004,930</b>	<b>509,876</b>	<b>51%</b>	<b>21,507</b>	<b>14,204</b>	<b>66%</b>	<b>1,026,437</b>	<b>524,080</b>	<b>51%</b>