

2019 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	10,742	2,617	24%	-	5	-	10,742	2,623	24%
Office of the City Auditor General	1,347	372	28%	0	0	-	1,347	372	28%
Governance	12,088	2,989	25%	0	5	-	12,088	2,994	25%
City Clerk & Solicitor	23,781	5,986	25%	113	49	44%	23,894	6,036	25%
Transportation Services	39,641	8,669	22%	885	256	29%	40,526	8,925	22%
Community & Social Services	136,605	34,259	25%	560	242	43%	137,165	34,502	25%
Public Works & Environmental Services	99,160	27,157	27%	7,110	7,520	106%	106,270	34,677	33%
City Manager's Office	1,438	364	25%	-	-	-	1,438	364	25%
Emergency & Protective Services	246,663	59,629	24%	5,448	2,070	38%	252,112	61,699	24%
Recreation, Cultural and Facility Operations	128,016	31,096	24%	1,154	329	29%	129,171	31,425	24%
Corporate Services	107,040	28,325	26%	1,069	646	60%	108,108	28,971	27%
Planning, Infrastructure & Economic Development	80,459	19,354	24%	1,388	249	18%	81,847	19,603	24%
Service Innovation & Performance	33,573	8,534	25%	185	77	42%	33,758	8,612	26%
City Wide Tax Supported	908,465	226,363	25%	17,911	11,445	64%	926,376	237,808	26%
Drinking Water Services	32,378	7,808	24%	1,752	496	28%	34,130	8,303	24%
Wastewater Services	23,535	5,840	25%	843	158	19%	24,377	5,998	25%
Stormwater Services	4,674	1,120	24%	58	5	8%	4,732	1,124	24%
Rate Supported Programs	60,586	14,768	24%	2,653	658	25%	63,239	15,425	24%
Total	969,051	241,130	25%	20,564	12,103	59%	989,615	253,233	26%