

## Compensation Summary as at June 30, 2021 (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	11,232	5,510	49%	0	6	0%	11,232	5,517	49%
Office of the City Auditor General	1,437	645	45%	0	0	0%	1,437	645	45%
<b>Governance</b>	12,669	6,155	49%	0	6	0%	12,669	6,162	49%
Office of the City Clerk	14,370	7,774	54%	82	2	3%	14,452	7,776	54%
Transportation Services	44,420	20,622	46%	1,086	507	47%	45,506	21,129	46%
Community & Social Services	157,083	82,471	53%	560	427	76%	157,643	82,898	53%
Public Works & Environmental Services	108,565	56,503	52%	7,561	6,437	85%	116,126	62,940	54%
City Manager's Office	2,043	931	46%	0	0	0%	2,043	931	46%
Emergency & Protective Services	270,651	140,641	52%	5,817	4,638	80%	276,468	145,280	53%
Recreation, Cultural and Facility Operations	129,721	51,968	40%	1,159	599	52%	130,880	52,567	40%
Finance Services	42,438	22,211	52%	103	175	169%	42,541	22,385	53%
Planning, Infrastructure & Economic Development	92,858	46,783	50%	1,502	430	29%	94,360	47,213	50%
Innovative Client Services	108,950	59,690	55%	1,199	1,179	98%	110,150	60,869	55%
<b>City Wide Tax Supported</b>	<b>983,768</b>	<b>495,750</b>	<b>50%</b>	<b>19,070</b>	<b>14,400</b>	<b>76%</b>	<b>1,002,838</b>	<b>510,149</b>	<b>51%</b>
Drinking Water Services	33,757	16,449	49%	1,976	504	25%	35,733	16,953	47%
Wastewater Services	24,288	13,340	55%	929	314	34%	25,217	13,654	54%
Stormwater Services	4,887	2,579	53%	60	4	7%	4,946	2,583	52%
<b>Rate Supported Programs</b>	<b>62,931</b>	<b>32,369</b>	<b>51%</b>	<b>2,965</b>	<b>821</b>	<b>28%</b>	<b>65,896</b>	<b>33,190</b>	<b>50%</b>
<b>Total Tax and Rate Supported Programs</b>	<b>1,046,700</b>	<b>528,118</b>	<b>50%</b>	<b>22,035</b>	<b>15,221</b>	<b>69%</b>	<b>1,068,734</b>	<b>543,339</b>	<b>51%</b>