

## March 31, 2021 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	11,232	2,669	24%	-	1	-	11,232	2,670	24%
Office of the City Auditor General	1,437	343	24%	0	0	-	1,437	343	24%
<b>Governance</b>	12,669	3,012	24%	0	1	-	12,669	3,013	24%
City Clerk	14,370	3,906	27%	82	-1	-1%	14,452	3,905	27%
Transportation Services	44,420	10,016	23%	1,086	185	17%	45,506	10,201	22%
Community & Social Services	157,083	40,615	26%	560	217	39%	157,643	40,832	26%
Public Works & Environmental Services	107,902	29,674	28%	7,561	5,730	76%	115,463	35,404	31%
City Manager's Office	2,043	475	23%	-	-	-	2,043	475	23%
Emergency & Protective Services	270,651	68,575	25%	5,817	2,221	38%	276,468	70,796	26%
Recreation, Cultural and Facility Operations	129,721	25,658	20%	1,159	219	19%	130,880	25,877	20%
Finance Services	42,438	11,082	26%	103	87	85%	42,541	11,169	26%
Planning, Infrastructure & Economic Development	92,858	23,182	25%	1,502	130	9%	94,360	23,312	25%
Innovative Client Services	108,950	29,706	27%	1,199	467	39%	110,150	30,173	27%
<b>City Wide Tax Supported</b>	<b>983,105</b>	<b>245,902</b>	<b>25%</b>	<b>19,070</b>	<b>9,256</b>	<b>49%</b>	<b>1,002,174</b>	<b>255,157</b>	<b>25%</b>
Drinking Water Services	34,305	8,116	24%	1,976	227	11%	36,281	8,343	23%
Wastewater Services	24,204	6,671	28%	929	143	15%	25,133	6,814	27%
Stormwater Services	4,887	1,261	26%	60	2	3%	4,946	1,264	26%
<b>Rate Supported Programs</b>	<b>63,395</b>	<b>16,049</b>	<b>25%</b>	<b>2,965</b>	<b>371</b>	<b>13%</b>	<b>66,360</b>	<b>16,420</b>	<b>25%</b>
<b>Total Tax and Rate Supported Programs</b>	<b>1,046,500</b>	<b>261,950</b>	<b>25%</b>	<b>22,035</b>	<b>9,627</b>	<b>44%</b>	<b>1,068,534</b>	<b>271,577</b>	<b>25%</b>