				Quar	terly Results				
1st Quarter 2012 Compensation Report	Salar	y & Benefits			Overtime		Tota	ıl Compensatior	า
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
Tax Supported Program									
Elected Officials	8,852	2,081	24%	-	7	-	8,852	2,088	24%
Office of the City Auditor General	962	243	25%	-	-	-	962	243	25%
Oth Managements Office	F04	404	000/				504	404	000/
City Manager's Office	521	121	23%	-	-	-	521	121	23%
Director's Office CPBS	296	80	27%	_	_	_	296	80	27%
Policy Coordination & Outreach	800	255	32%	-	-	-	800	255	32%
Corporate Business Services	1,553	402	26%	2	-	-	1,555	402	26%
French Language Services	796	199	25%	11	1	9%	807	200	25%
Corporate Program & Business Service	3,445	936	27%	13	1	8%	3,458	937	27%
City Treasurer's Office	306	84	27%	4	-	-	310	84	27%
Revenue	12,637	3,055	24%	19	5	26%	12,656	3,060	24%
Corporate Finance	4,518	1,147	25%	16	9	56%	4,534	1,156	25%
Policy and Planning	537	81	15%	1	-	-	538	81	15%
Controller	14,873	3,928	26%	60	12	20%	14,933	3,940	26%
Supply	3,960	1,036	26%	7	2	29%	3,967	1,038	26%
Finance	36,831	9,331	25%	107	28	26%	36,938	9,359	25%
City Clerk & Solicitor's Office	313	86	27%	3	-	-	316	86	27%
Legal Services	8,190	2,110	26%	32	1	3%	8,222	2,111	26%
Protocol	418	114	27%	25	1	4%	443	115	26%
City Clerk	2,762	691	25%	16	-	-	2,778	691	25%
Municipal Elections & MFIPPA	748	173	23%	10	-	-	758	173	23%
Courthouse & Prov Offences Services	4,962	1,246	25%	16	3	19%	4,978	1,249	25%
City Clerk & Solicitor	17,393	4,420	25%	102	5	5%	17,495	4,425	25%
Director's Office Communications	1,078	309	29%	-	1	-	1,078	310	29%
Media Relations & Public Information	595	152	26%	6	-	-	601	152	25%
Client Relations	2,522	664	26%	17	11	65%	2,539	675	27%
Corporate Communications	4,195	1,125	27%	23	12	52%	4,218	1,137	27%
Economic Development	614	163	27%	5		-	619	163	26%
City Manager's Office	62,999	16,096	26%	250	46	18%	63,249	16,142	26%

				Quar	terly Results				
1st Quarter 2012 Compensation Report	Salar	y & Benefits			Overtime		Tota	al Compensatio	n
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
0'' 0 "	1.110	004	000/				4 440	004	000/
City Operations DCM's Office	1,118	261	23%	1	-	-	1,119	261	23%
Director Service Ottawa	358	96	27%	5	-	-	363	96	26%
Quality Assurance	683	135	20%	-	-	-	683	135	20%
Organizational Development	1,256	307	24%	-	-	-	1,256	307	24%
Knowledge Management	500	130	26%	5	1	20%	505	131	26%
Client Services	5,823	1,535	26%	38	21	55%	5,861	1,556	27%
Service Ottawa	8,620	2,203	26%	48	22	46%	8,668	2,225	26%
D: 000 11 D	0.50		000/				0.70	70	2221
Director's Office Human Resources	259	72	28%	-	-	-	259	72	28%
Diversity & Employment Equity	401	99	25%	-	-	-	401	99	25%
Hr Client & Business Solutions	2,705	710	26%	-	1	-	2,705	711	26%
Resourcing & Talent Management	2,314	552	24%	-	-	-	2,314	552	24%
Compensation & Benefits	3,441	882	26%	4	2	50%	3,445	884	26%
Occupational Health & Safety	3,184	808	25%	-	-	-	3,184	808	25%
Human Resources	12,304	3,123	25%	4	3	75%	12,308	3,126	25%
Director's Office Information Tech	252	72	29%	-	-	-	252	72	29%
Technology Infrastructure	5,125	1,339	26%	86	29	34%	5,211	1,368	26%
Client Services	8,437	2,316	27%	26	14	54%	8,463	2,330	28%
Business Solutions	7,074	1,858	26%	53	13	25%	7,127	1,871	26%
Enterprise Solutions	10,002	2,556	26%	204	39	19%	10,206	2,595	25%
IM/IT Architecture & Security	2,035	498	24%	7	-	-	2,042	498	24%
Business Technology & Architecture	341	89	26%	-	-	-	341	89	26%
Information Technology Services	33,266	8,728	26%	376	95	25%	33,642	8,823	26%
General Manager's Office	688	196	28%	1	-	-	689	196	28%
Security and Emergency Management	2,699	736	27%	24	3	13%	2,723	739	27%
Fire Services	125,515	30,334	24%	1,720	185	11%	127,235	30,519	24%
Paramedic Service	58,312	15,411	26%	1,892	380	20%	60,204	15,791	26%
By-Law & Regulatory Services	13,514	3,450	26%	247	94	38%	13,761	3,544	26%
Emergency & Protective Services	200,728	50,127	25%	3,884	662	17%	204,612	50,789	25%

				Quar	terly Results				
1st Quarter 2012 Compensation Report	Salar	y & Benefits			Overtime		Tota	al Compensation	n
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
0 111	7.10	011	000/				7.10	011	0007
General Manager	748	211	28%	-	-	-	748	211	28%
Social Services	49,059	12,340	25%	-	-	-	49,059	12,340	25%
Child Care Services	13,484	3,361	25%	-	1	-	13,484	3,362	25%
Long Term Care	44,726	11,873	27%	75	18	24%	44,801	11,891	27%
Housing Services	6,331	1,784	28%	60	5	8%	6,391	1,789	28%
Community Development & Funding	1,746	446	26%	-	-	-	1,746	446	26%
Community & Social Services	116,094	30,015	26%	135	24	18%	116,229	30,039	26%
General Manager's Office	765	218	28%	_	-	-	765	218	28%
Complexes, fitness & Aquatic Venues	24,637	6,030	24%	97	12	12%	24,734	6,042	24%
Community Programs	18,777	4,300	23%		4	,		0,0 12	
Cultural & Heritage Services	11,002	2,452	22%	121	21	17%	11,123	2,473	22%
Customer Rel Bus Integration & Fund	4,378	989	23%	14	5	36%	4,392	994	23%
Parks, Recreation & Cultural Services	59,559	13,989	23%	232	42	18%	59,791	14,031	23%
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General Manager Public Works	1,802	445	25%	10	1	10%	1,812	446	25%
Traffic Management and Operational Support	11,667	2,830	24%	200	40	20%	11,867	2,870	24%
Roads & Traffic Maintenance	52,072	16,627	32%	5,050	4,114	81%	57,122	20,741	36%
Parks, Buildings & Grounds	57,861	13,540	23%	1,426	545	38%	59,287	14,085	24%
Forestry	6,402	1,444	23%	103	7	7%	6,505	1,451	22%
Parking Operations	1,707	373	22%	20	2	10%	1,727	375	22%
Fleet Services	14,947	3,920	26%	572	234	41%	15,519	4,154	27%
Public Works	146,458	39,179	27%	7,381	4,943	67%	153,839	44,122	29%
				·					
GM/Manager's Office	211	55	26%	6	-	-	217	55	25%
Solid Waste Diversion/Recycling	526	147	28%	6	-	-	532	147	28%
Solid Waste Landfill & Disposal	2,316	541	23%	63	12	19%	2,379	553	23%
Solid Waste Garbage Collection	3,952	890	23%	123	43	35%	4,075	933	23%
Non Departmental	267	66	25%	-	-	-	267	66	25%
Solid Waste Services	7,272	1,699	23%	198	55	28%	7,470	1,754	23%
Environmental Sustainability	976	235	24%	4	-	-	980	235	24%
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City Operations	586,395	149,559	26%	12,263	5,846	48%	598,658	155,405	26%

				Quar	terly Results				
1st Quarter 2012 Compensation Report	Salar	y & Benefits			Overtime		Tota	al Compensatio	n
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
DCM's Office Planning & Infrastructure	1,612	508	32%	11	-	-	1,623	508	31%
General Manager's Office - PGM	308	77	25%	_	_	-	308	77	25%
Business Support & Evaluation	946	252	27%	8	1	13%	954	253	27%
Development Review Urban Services	4,090	1,047	26%	50	10	20%	4,140	1,057	26%
Development Review Suburban Services	6,785	1,669	25%	56	6	11%	6,841	1,675	24%
Development Review Rural Services	2,388	585	24%	60	4	7%	2,448	589	24%
Development Review Consolidated Services	168	22	13%	-		-	168	22	13%
Development Review Process (Rural)	2,046	491	24%	21	6	29%	2,067	497	24%
Policy Development & Urban Design	4,905	1,231	25%	3	6	200%	4,908	1,237	25%
Sustainability Practice & Neighbourhood	771	189	25%	3		-	774	189	24%
Transportation Planning	2,758	687	25%	7	1	14%	2,765	688	25%
Building Code Services	697	121	17%	-		-	697	121	17%
Planning and Growth Management	25,862	6,371	25%	208	34	16%	26,070	6,405	25%
Building Code Services-Ontario Bldg Code	15,779	3,624	23%	325	64	20%	16,104	3,688	23%
General Manager's Office - Infrastructure Services	469	167	36%	5	-	-	474	167	35%
Design & Construction - Municipal East	4,791	1,018	21%	195	4	2%	4,986	1,022	20%
Design & Construction - Municipal West	5,576	1,248	22%	197	13	7%	5,773	1,261	22%
Design & Construction - Bldg/Fac/Prks	3,460	882	25%	9	1	11%	3,469	883	25%
Asset Management	6,070	1,396	23%	46	5	11%	6,116	1,401	23%
Business & Technical Services	5,744	1,338	23%	15	-	-	5,759	1,338	23%
Infrastructure Services	26,110	6,049	23%	467	23	5%	26,577	6,072	23%
Rail Implementation	5,274	1,067	20%	110	2	2%	5,384	1,069	20%
Director's Off Real Estate Partner & Dev	354	88	25%	-	-	-	354	88	25%
Realty Services	2,746	680	25%	25	-	-	2,771	680	25%
Realty Initiatives & Development	1,353	304	22%	25	-	-	1,378	304	22%
Real Estate Partnerships & Development	4,453	1,072	24%	50	-	-	4,503	1,072	24%
Total Planning & Infrastructure	79,090	18,691	24%	1,171	123	11%	80,261	18,814	23%

Transit Commission 2 Crime Prevention Centre Committee of Adjustment Public Health Library Police 2 Total External Boards & Agencies	al et	191,511 55,816 78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	Spent % 52% 26% 24% 33% 24% 26% 25% 25% 24% 25% 24% 23% 25% 24% 25%	Annual Budget \$000 - 13,684 12,032 - 20 265 63 6,070 18,450 32,134 5 323 933 46 88	7TD Actual \$000 - 6,022 4,136 - 3 55 39 1,180 5,413 11,435 - 76 266 9	Spent % - 44% 34% - 15% 21% 62% 19% 29% 36%	Annual Budget \$000 9,256 761,238 246,287 235 871 45,304 30,841 224,221 547,759 1,308,997	\$1 Compensation YTD Actual \$000 4,841 197,533 59,952 78 204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	\$000 52% 26% 24% 33% 26% 25% 24% 25% 24% 23% 23% 25%
Non Departmental Finance & Economic Development Committee Transit Commission Crime Prevention Centre Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Quality Water Share of Environmental Engineering Water Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	9,256 47,554 34,255 235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	\$000 4,841 191,511 55,816 78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	% 52% 26% 24% 33% 24% 26% 25% 25% 24% 25% 24% 25% 23%	## Sudget ## \$000	\$000 - 6,022 4,136 - 3 55 39 1,180 5,413 11,435	% - 44% 34% - 15% 21% 62% 19% 29% 36%	8udget \$000 9,256 761,238 246,287 235 871 45,304 30,841 224,221 547,759 1,308,997 874 7,842 13,336	\$000 4,841 197,533 59,952 78 204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	\$000 52% 26% 24% 33% 26% 25% 24% 25% 24% 23% 25%
Non Departmental Finance & Economic Development Committee Transit Commission Zorime Prevention Centre Committee of Adjustment Public Health Library Police Zortal External Boards & Agencies Zortal External Boards & Zortal External Boards & Zortal External Boards & Zortal External Boards & Zortal Ex	9,256 47,554 34,255 235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	4,841 191,511 55,816 78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	24% 24% 23% 24% 25% 25% 24% 25% 24% 25% 24% 23% 25% 23%	- 13,684 12,032 - 20 265 63 6,070 18,450 32,134 5 323 933 46	- 6,022 4,136 - 3 55 39 1,180 5,413 11,435	- 44% 34% - 15% 21% 62% 19% 29% 36%	9,256 761,238 246,287 235 871 45,304 30,841 224,221 547,759 1,308,997	4,841 197,533 59,952 78 204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	52% 26% 24% 33% 26% 25% 24% 25% 24% 25%
Finance & Economic Development Committee Transit Commission Crime Prevention Centre Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	47,554 34,255 235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	191,511 55,816 78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	26% 24% 33% 24% 26% 25% 25% 24% 25% 24% 23% 25% 23%	12,032 - 20 265 63 6,070 18,450 32,134 5 323 933 46	4,136 - 3 55 39 1,180 5,413 11,435	34% - 15% 21% 62% 19% 29% 36%	761,238 246,287 235 871 45,304 30,841 224,221 547,759 1,308,997 874 7,842 13,336	197,533 59,952 78 204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	26% 24% 33% 23% 26% 25% 24% 25% 24% 25%
Transit Commission Crime Prevention Centre Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	34,255 235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	55,816 78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	24% 33% 24% 26% 25% 25% 24% 25% 25% 24% 23% 25% 23%	12,032 - 20 265 63 6,070 18,450 32,134 5 323 933 46	4,136 - 3 55 39 1,180 5,413 11,435	34% - 15% 21% 62% 19% 29% 36%	246,287 235 871 45,304 30,841 224,221 547,759 1,308,997	59,952 78 204 11,569 7,841 54,806 134,450 331,983	24% 33% 23% 26% 25% 24% 25% 24% 25%
Crime Prevention Centre Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Water Share of Business Services Water GM/Manager's Office Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	55,816 78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	24% 33% 24% 26% 25% 25% 24% 25% 25% 24% 23% 25% 23%	20 265 63 6,070 18,450 32,134 5 323 933 46	- 3 55 39 1,180 5,413 11,435 - 76 266	- 15% 21% 62% 19% 29% 36%	235 871 45,304 30,841 224,221 547,759 1,308,997 874 7,842 13,336	59,952 78 204 11,569 7,841 54,806 134,450 331,983	33% 23% 26% 25% 24% 25% 25%
Crime Prevention Centre Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Water Share of Business Services Water GM/Manager's Office Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	33% 24% 26% 25% 25% 24% 25% 24% 23% 25% 25% 25% 23%	20 265 63 6,070 18,450 32,134 5 323 933 46	- 3 55 39 1,180 5,413 11,435 - 76 266	- 15% 21% 62% 19% 29% 36%	235 871 45,304 30,841 224,221 547,759 1,308,997 874 7,842 13,336	78 204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	33% 23% 26% 25% 24% 25% 25%
Crime Prevention Centre Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Water Share of Business Services Water GM/Manager's Office Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	235 851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	78 201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	33% 24% 26% 25% 25% 24% 25% 24% 23% 25% 25% 25% 23%	20 265 63 6,070 18,450 32,134 5 323 933 46	- 3 55 39 1,180 5,413 11,435 - 76 266	- 15% 21% 62% 19% 29% 36%	235 871 45,304 30,841 224,221 547,759 1,308,997 874 7,842 13,336	78 204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	33% 23% 26% 25% 24% 25% 25%
Committee of Adjustment Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Water Water Share of Business Services Water GM/Manager's Office Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	851 45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	201 11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	24% 26% 25% 25% 24% 25% 24% 23% 25% 25% 25% 23%	265 63 6,070 18,450 32,134 5 323 933 46	55 39 1,180 5,413 11,435 - 76 266	15% 21% 62% 19% 29% 36%	871 45,304 30,841 224,221 547,759 1,308,997	204 11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	23% 26% 25% 24% 25% 25%
Public Health Library Police Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Water Water Share of Business Services Water GM/Manager's Office Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	45,039 30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	11,514 7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	26% 25% 25% 24% 25% 25% 24% 23% 25% 25% 25% 23%	265 63 6,070 18,450 32,134 5 323 933 46	55 39 1,180 5,413 11,435 - 76 266	21% 62% 19% 29% 36%	45,304 30,841 224,221 547,759 1,308,997	11,569 7,841 54,806 134,450 331,983 209 1,824 3,347	26% 25% 24% 25% 25% 24% 23% 25%
Library Police Total External Boards & Agencies Fotal Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water GM/Manager's Office Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	30,778 18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	7,802 53,626 129,037 320,548 209 1,748 3,081 257 781	25% 25% 24% 25% 25% 24% 23% 25% 25% 25% 23%	63 6,070 18,450 32,134 5 323 933 46	39 1,180 5,413 11,435 - 76 266	62% 19% 29% 36% - 24% 29%	30,841 224,221 547,759 1,308,997 874 7,842 13,336	7,841 54,806 134,450 331,983 209 1,824 3,347	25% 24% 25% 25% 24% 23% 25%
Total External Boards & Agencies Total Tax Supported Programs Rate Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	18,151 29,309 76,863 869 7,519 12,403 1,042 3,348	209 1,748 3,081 257 781	25% 24% 25% 25% 24% 23% 25% 25% 25% 23%	6,070 18,450 32,134 5 323 933 46	1,180 5,413 11,435 - 76 266	19% 29% 36% - 24% 29%	224,221 547,759 1,308,997	54,806 134,450 331,983 209 1,824 3,347	24% 25% 25% 24% 23% 25%
Total External Boards & Agencies Total Tax Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	29,309 76,863 869 7,519 12,403 1,042 3,348	209 1,748 3,081 257 781	24% 25% 24% 23% 25% 25% 25% 23%	18,450 32,134 5 323 933 46	5,413 11,435 - 76 266	29% 36% - 24% 29%	547,759 1,308,997	134,450 331,983 209 1,824 3,347	25% 25% 24% 23% 25%
Total Tax Supported Programs Rate Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	869 7,519 12,403 1,042 3,348	209 1,748 3,081 257 781	25% 24% 23% 25% 25% 25% 23%	32,134 5 323 933 46	11,435 - 76 266	- 24% 29%	1,308,997 874 7,842 13,336	209 1,824 3,347	25% 24% 23% 25%
Rate Supported Programs GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	869 7,519 12,403 1,042 3,348	209 1,748 3,081 257 781	24% 23% 25% 25% 23%	5 323 933 46	- 76 266	- 24% 29%	874 7,842 13,336	209 1,824 3,347	24% 23% 25%
GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	7,519 12,403 1,042 3,348	1,748 3,081 257 781	23% 25% 25% 23%	323 933 46	76 266	24% 29%	7,842 13,336	1,824 3,347	23% 25%
GM/Manager's Office Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	7,519 12,403 1,042 3,348	1,748 3,081 257 781	23% 25% 25% 23%	323 933 46	76 266	24% 29%	7,842 13,336	1,824 3,347	23% 25%
Water Production Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	7,519 12,403 1,042 3,348	1,748 3,081 257 781	23% 25% 25% 23%	323 933 46	76 266	24% 29%	7,842 13,336	1,824 3,347	23% 25%
Water Distribution Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	12,403 1,042 3,348	3,081 257 781	25% 25% 23%	933 46	266	29%	13,336	3,347	25%
Water Quality Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	1,042 3,348	257 781	25% 23%	46					
Water Share of Environmental Engineering Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	3,348	781	23%			20%	1,088	266	24%
Water Share of Business Services Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary					3	3%	3,436	784	23%
Water GM/Manager's Office Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary		511		166	41	25%	4,151	1,018	25%
Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	29,166		24%	1,561	395	25%	30,727	7,448	24%
Wastewater Collection Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	304	90	30%	1	_		305	90	30%
Wastewater Treatment Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	6,826		23%	360	66	18%	7,186	1,637	23%
Operations Engineering Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	5,682		24%	275	46	17%	5,957	1,384	23%
Wastewater Share of Environmental Engineering Wastewater Share of Business Services Total Sanitary	1,057		25%	23	40	17%	1,080	267	25%
Wastewater Share of Business Services Total Sanitary	2,858		23%	26	3	12%	2,884	650	23%
Total Sanitary	1,178		28%	24	-	-	1,202	326	27%
Manager's Office	17,905		24%	709	119	17%	18,614	4,354	23%
	404	56	14%	-	-	-	404	56	14%
Water Environment Protection	1,186	287	24%	8	-	-	1,194	287	24%
Stormwater & Municipal Drainage	1,552	381	25%	10	-	-	1,562	381	24%
Laboratory Services	1,133	266	23%	34	3	9%	1,167	269	23%
Total Stormwater	4,275		23%	52	3	6%	4,327	993	23%
Wastewater	22,180	5,225	24%	761	122	16%	22,941	5,347	23%
Total Rate Supported Programs	_,								
Total Tax & Rate Supported Programs 1,3	51,346	12,278	24%	2,322	517	22%	53,668	12,795	24%