

2011 3rd Quarter Compensation Report	Quarterly Results								
	Salary & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
Rate Supported Programs									
GM/Manager's Office	779	592	76%	5	15	300%	784	607	77%
Water Production	7,359	4,973	68%	317	224	71%	7,676	5,197	68%
Water Distribution	12,536	8,276	66%	912	887	97%	13,448	9,163	68%
Water Quality	1,064	732	69%	45	34	76%	1,109	766	69%
Water Share of Environmental Engineering	3,328	2,221	67%	86	16	19%	3,414	2,237	66%
Water Share of Business Services	3,967	2,545	64%	162	163	101%	4,129	2,708	66%
Non Departmental	-	-	-	-	-	-	-	-	-
Water	29,033	19,339	67%	1,527	1,339	88%	30,560	20,678	68%
GM/Manager's Office	288	236	82%	1	-	-	289	236	82%
Wastewater Collection	7,045	3,910	56%	353	375	106%	7,398	4,285	58%
Wastewater Treatment	5,694	3,800	67%	270	182	67%	5,964	3,982	67%
Operations Engineering	1,046	685	65%	22	17	77%	1,068	702	66%
Wastewater Share of Environmental Engineering	2,903	1,774	61%	25	26	104%	2,928	1,800	61%
Wastewater Share of Business Services	1,237	700	57%	23	12	52%	1,260	712	57%
Sanitary Services Non Departmental	-	375	-	-	-	-	-	375	-
Total Sanitary	18,213	11,480	63%	694	612	88%	18,907	12,092	64%
Manager's Office	212	161	76%	-	1	-	212	162	76%
Water Environment Protection	1,197	845	71%	8	5	63%	1,205	850	71%
Stormwater & Municipal Drainage	1,524	1,094	72%	9	8	89%	1,533	1,102	72%
Laboratory Services	1,138	840	74%	33	7	21%	1,171	847	72%
Water Resources	-	-	-	-	-	-	-	-	-
Stormwater Services Non Departmental	-	-	-	-	-	-	-	-	-
Total Stormwater	4,071	2,940	72%	50	21	42%	4,121	2,961	72%
Wastewater	22,284	14,420	65%	744	633	85%	23,028	15,053	65%
Total Rate Supported Programs	51,317	33,759	66%	2,271	1,972	87%	53,588	35,731	67%