

## Regular Salaries - 2013/14 Budget

Dept Descriptions	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	2012/13 Projection	2013/14 Budget
Administration	\$661,356	\$696,042	\$490,950	\$446,071	\$433,034	\$341,936
Human Resources	\$90,863	\$90,195	\$89,849	\$81,466	\$72,544	\$78,671
Information Technology	\$249,458	\$249,378	\$248,422	\$257,002	\$255,874	\$259,807
CP&D	\$817,965	\$864,312	\$748,065	\$725,259	\$756,836	\$768,616
Finance	\$663,922	\$641,950	\$490,404	\$551,071	\$556,323	\$519,274
Police	\$5,436,711	\$5,659,345	\$5,341,977	\$5,254,370	\$5,361,753	\$5,449,993
Fire	\$4,146,584	\$4,284,301	\$4,114,862	\$4,022,558	\$4,185,693	\$4,366,015
Public Works	\$2,359,928	\$2,327,383	\$2,175,040	\$2,495,910	\$2,207,134	\$2,201,181
Parking	\$182,438	\$186,985	\$187,294	\$189,004	\$197,304	\$202,490
Sewer	\$216,800	\$215,900	\$287,059	\$286,150	\$280,125	\$288,672
Municipal Waste	\$58,314	\$56,320	\$45,665	\$44,083	\$44,543	\$45,962
Water	\$665,731	\$662,359	\$649,460	\$645,334	\$639,965	\$667,898
Library	\$2,612,120	\$2,595,185	\$2,496,401	\$2,536,811	\$2,576,433	\$2,599,727
Adjustments*						\$142,498
	\$18,162,190	\$18,529,655	\$17,365,448	\$17,535,089	\$17,567,561	\$17,932,740

\* Tentative contract settlements and non-union wage increases