

Regular Salaries - FY15 Budget

Dept Descriptions	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Forecast	FY14 Forecast	FY15 Budget
Administration	\$661,356	\$696,042	\$490,950	\$446,071	\$450,973	\$397,663	\$363,564
Human Resources	\$90,863	\$90,195	\$89,849	\$81,466	\$106,859	\$58,396	\$87,623
Information Technology	\$249,458	\$249,378	\$248,422	\$257,002	\$260,899	\$253,733	\$262,612
CP&D	\$817,965	\$864,312	\$748,065	\$725,259	\$729,947	\$795,026	\$859,840
Finance	\$663,922	\$641,950	\$490,404	\$551,071	\$503,158	\$566,761	\$666,111 *
Police	\$5,436,711	\$5,659,345	\$5,341,977	\$5,254,370	\$5,259,479	\$5,226,212	\$5,437,566
Fire	\$4,146,584	\$4,284,301	\$4,114,862	\$4,022,558	\$4,153,430	\$4,052,128	\$4,368,394
Public Works	\$2,359,928	\$2,327,383	\$2,175,040	\$2,495,910	\$2,219,902	\$2,567,488	\$2,333,541
Parking	\$182,438	\$186,985	\$187,294	\$189,004	\$179,182	\$198,587	\$182,051
Sewer	\$216,800	\$215,900	\$287,059	\$286,150	\$280,236	\$316,149	\$289,823
Municipal Waste	\$58,314	\$56,320	\$45,665	\$44,083	\$44,813	\$45,056	\$45,279
Water	\$665,731	\$662,359	\$649,460	\$645,334	\$478,400	\$700,256	\$641,946 *
Library	\$2,612,120	\$2,595,185	\$2,496,401	\$2,536,811	\$2,565,759	\$2,835,872	\$2,462,727
Non-Union Merit Increases*							\$68,300
Total	\$18,162,190	\$18,529,655	\$17,365,448	\$17,535,089	\$17,233,037	\$18,013,327	\$18,069,377

* The Utility Billing Specialist is in the Water salaries above, but shown on the Finance personnel sheets (as the role is in Finance).

** Non-union merit increases will be allocated based upon non-union employee performance reviews.