

FY 2015 TOTAL MAYOR SUMMARY - ALL FUNDS											
0101	Fund	2007	2008	2009	2010	2011	2012	2013	2014	2015	Increase
	Cost Center	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14
4100	Salary and Wages										
4110	Salary and Wages	320,344.61	325,910.18	329,874.12	356,971.51	282,125.01	303,419.74	305,415.48	308,030.00	351,297.36	43,267
4111	Overtime Wages	184.13	187.88	306.00	142.94	115.71	474.98	252.37	300.00	2,000.00	1,700
4114	FTO/Uniform/Tool/Class IV	11,000.00	20,486.66	21,000.00	20,999.96	20,539.17	21,174.21	21,005.64	21,000.00	21,000.00	-
4118	Temporary Wages	0.00	592.40	0.00	1,947.80	24,671.90	5,770.63	12,894.99	10,000.00	0.00	(10,000)
4119	Temporary Overtime	0.00	0.00	0.00	0.00	4,879.61	25.31	0.00	6,000.00	0.00	(6,000)
4100	Salary and Wages	331,528.74	347,177.12	351,180.12	380,062	332,331	330,865	339,568	345,330	374,297	28,967
	# of Regular Benefited Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	