

## Appendix D

### Overtime by Department

<b>Department</b>	<b>2017</b>		<b>2018</b>
	<b>Revised Budget</b>	<b>Expended as of 8/31/17*</b>	<b>Proposed Budget</b>
Assembly	12,500	14,138	12,500
Development Services	225,120	158,026	225,120
Employee Relations	63,860	43,704	63,860
Equal Rights Commission	1,000	436	1,000
Finance	99,075	219,193	99,075
Fire	4,033,734	2,792,752	5,236,945
Health & Human Services	10,570	4,300	10,570
Information Technology	24,090	44,944	96,216
Internal Audit	-	212	-
Library	12,350	4,468	15,485
Maintenance & Operations	687,620	917,724	687,620
Management & Budget	6,990	7,625	10,000
Mayor	-	77	-
Municipal Attorney	-	1,348	-
Municipal Manager	-	5,096	-
Parks & Recreation	78,860	61,594	155,489
Planning	37,990	17,728	37,990
Police	3,842,000	3,127,500	3,842,000
Project Management & Engineering	227,550	123,608	227,550
Public Transportation	362,810	442,927	413,060
Public Works Administration	43,000	45,922	43,000
Purchasing	-	9,047	-
Real Estate	-	361	-
Traffic	404,392	198,164	404,392
<b>General Government Total</b>	<b>10,173,511</b>	<b>8,240,891</b>	<b>11,581,872</b>

If a department is not listed in this report, there is no activity posted to it in the overtime account for the report years.

\* Provided per AMC 6.10.036.11