

Appendix D

Overtime by Department

Department	2021		2022
	Revised Budget	Expended as of 8/31/21*	Proposed Budget
Assembly	8,794	19,095	8,794
Building Services	-	-	197,356
Chief Fiscal Officer	-	538	-
Development Services	160,078	68,728	-
Economic & Community Development	-	-	-
Equal Rights Commission	703	10	703
Finance	62,663	122,427	62,663
Fire	3,178,269	3,609,662	2,018,269
Health	7,434	47,908	7,434
Human Resources	44,925	40,003	52,092
Information Technology	117,313	43,930	110,146
Internal Audit	-	-	-
Library	10,890	3,282	-
Maintenance & Operations	824,439	716,955	-
Management & Budget	7,035	7,773	7,035
Mayor	-	206	-
Municipal Attorney	-	8,871	-
Municipal Manager	-	2,472	-
Parks & Recreation	185,455	174,004	196,345
Planning	37,278	26,217	-
Police	2,113,727	3,212,748	2,113,727
Project Management & Engineering	-	-	-
Public Transportation	346,696	691,953	336,337
Public Works	-	-	1,031,422
Public Works Administration	30,250	25,122	-
Purchasing	-	18,871	-
Real Estate	-	-	-
Traffic Engineering	176,733	130,851	-
General Government Total	7,312,682	8,971,627	6,142,323

* Provided per AMC 6.10.036.11