

Appendix D

Overtime by Department

Department	2012		2013
	Revised Budget	Expended as of 8/31/12	Approved Budget
Assembly	4,500	11,401	4,500
Chief Fiscal Officer	-	420	-
Community Development	300,060	198,891	323,460
Employee Relations	13,860	34,449	13,860
Equal Rights Commission	-	10	-
Finance	85,000	186,472	85,000
Fire	3,035,230	2,287,409	2,731,891
Health and Human Services	10,950	11,006	10,570
Information Technology	29,470	55,642	29,470
Internal Audit	-	10	-
Library	34,150	4,595	20,428
Management and Budget	6,990	377	6,990
Mayor	-	-	-
Municipal Attorney	-	2,715	-
Municipal Manager	-	182	-
Parks and Recreation	54,230	43,323	55,230
Police	3,742,000	2,222,916	3,742,000
Public Transportation	362,810	533,373	362,810
Public Works	994,957	1,523,092	944,957
Purchasing	-	3,568	-
Real Estate	-	93	-
General Government Total	8,674,207	7,119,946	8,331,166