

Appendix D

Overtime by Department

Department	2014		2015
	Revised Budget	Expended as of 8/31/13	Approved Budget
Assembly	12,500	18,690	12,500
Chief Fiscal Officer	-	-	-
Community Development	318,460	218,604	318,460
Employee Relations	13,860	63,525	63,860
Equal Rights Commission	500	12	1,000
Finance	85,000	179,455	89,075
Fire	4,956,891	3,243,580	4,268,066
Health and Human Services	10,570	16,402	10,570
Information Technology	24,090	75,255	24,090
Internal Audit	-	-	-
Library	12,350	10,231	12,350
Management and Budget	6,990	10,697	6,990
Mayor	-	-	-
Municipal Attorney	-	3,885	-
Municipal Manager	-	1,046	-
Parks and Recreation	55,230	52,849	55,230
Police	3,742,000	3,291,635	3,742,000
Public Transportation	442,810	572,500	362,810
Public Works	994,957	892,437	994,957
Purchasing	-	2,670	-
Real Estate	-	-	-
General Government Total	10,676,208	8,653,474	9,961,958