

Appendix D

Overtime by Department

Department	2017		2018
	Revised Budget	Expended as of 8/31/17*	Approved Budget
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
General Government Total	10,173,511	8,240,891	11,581,872

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