

Appendix D

Overtime by Department

Department	2020		2021
	Revised Budget	Expended as of 8/31/20*	Approved Budget**
Assembly	12,500	11,193	8,794
Chief Fiscal Officer	-	31,785	-
Development Services	210,500	129,221	160,078
Economic & Community Development	-	253	-
Equal Rights Commission	1,000	-	703
Finance	89,075	98,953	62,663
Fire	4,517,799	3,393,731	3,178,269
Health	10,570	34,409	7,434
Human Resources	74,049	54,084	44,925
Information Technology	156,568	103,813	117,313
Internal Audit	-	-	-
Library	15,485	7,178	10,890
Maintenance & Operations	887,620	856,800	624,439
Management & Budget	10,000	10,755	7,035
Mayor	-	-	-
Municipal Attorney	-	13,101	-
Municipal Manager	-	7,149	-
Parks & Recreation	156,292	119,042	185,455
Planning	52,990	21,807	37,278
Police	3,004,596	3,535,651	2,113,727
Project Management & Engineering	-	281	-
Public Transportation	492,818	452,221	346,696
Public Works Administration	43,000	16,918	30,250
Purchasing	-	14,994	-
Real Estate	-	39	-
Traffic Engineering	251,220	98,459	176,733
General Government Total	9,986,082	9,011,835	7,112,682

* Provided per AMC 6.10.036.11

** Decrease of \$2,997,776 attributed as net-zero movement to the benefit accounts associated with overtime. Previously all budget related to overtime (overtime and benefits) was budgeted in the same account; this movement aligns the budget into the accounts the costs will actually post.