

Appendix D

Overtime by Department

Department	2018		2019
	Revised Budget	Expended as of 8/31/18*	Proposed Budget
Assembly	12,500	48,398	12,500
Development Services	225,120	125,326	225,120
Economic & Community Development	-	410	-
Employee Relations	63,860	59,721	73,860
Equal Rights Commission	1,000	1,516	1,000
Finance	174,099	467,024	89,075
Fire	5,236,945	3,372,289	4,033,734
Health & Human Services	10,570	22,190	10,570
Information Technology	96,216	122,283	96,216
Internal Audit	-	28	-
Library	15,485	15,166	15,485
Maintenance & Operations	687,620	727,999	687,620
Management & Budget	10,000	8,936	10,000
Mayor	-	2,895	-
Municipal Attorney	-	2,007	-
Municipal Manager	-	7,141	-
Parks & Recreation	155,489	128,517	155,489
Planning	37,990	19,008	37,990
Police	3,842,000	3,971,280	2,257,189
Project Management & Engineering	-	856	-
Public Transportation	413,060	625,740	413,060
Public Works Administration	43,000	42,469	43,000
Purchasing	-	12,182	-
Real Estate	-	107	-
Traffic	404,392	134,117	404,392
General Government Total	11,429,346	9,917,604	8,566,300

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