

Appendix D

Overtime by Department

Department	2013		2014
	Revised Budget	Expended as of 8/31/13	Proposed Budget
Assembly	12,500	5,977	12,500
Chief Fiscal Officer	-	-	-
Community Development	323,460	230,869	318,460
Employee Relations	13,860	38,232	13,860
Equal Rights Commission	-	72	500
Finance	85,000	168,625	85,000
Fire	2,731,891	3,241,383	2,431,891
Health and Human Services	10,570	19,006	10,570
Information Technology	29,470	94,304	29,470
Internal Audit	-	2,372	-
Library	20,428	8,454	12,350
Management and Budget	6,990	12,721	6,990
Mayor	-	-	-
Municipal Attorney	-	2,280	-
Municipal Manager	-	1,669	-
Parks and Recreation	55,230	46,916	55,230
Police	3,742,000	2,661,358	3,742,000
Public Transportation	362,810	474,417	362,810
Public Works	994,957	902,411	994,957
Purchasing	-	6,271	-
Real Estate	-	-	-
General Government Total	8,389,166	7,917,338	8,076,588

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