

<b>City of Richmond</b>						
<b>Overtime by Department</b>						
<b>FY 2021-22, April</b>						
	<b>ORIGINAL</b>	<b>TRANFRS</b>	<b>REVISED</b>		<b>AVAILABLE</b>	<b>83% Threshold</b>
	<b>APPROP</b>	<b>ADJSTMNTS</b>	<b>BUDGET</b>	<b>YTD EXPENDED</b>	<b>BUDGET</b>	<b>PCT</b>
						<b>USED</b>
<b>GENERAL FUND</b>						
<b>Summary</b>						
400031 OVERTIME/General	1,050,794	185,187	1,235,982	1,157,022	79,803	94%
400032 OVERTIME/Sworn	8,794,531	705,402	9,499,933	7,100,485	2,399,448	75%
<b>TOTAL GENERAL FUND</b>	<b>9,845,326</b>	<b>890,589</b>	<b>10,735,915</b>	<b>8,257,507</b>	<b>2,479,251</b>	<b>77%</b>
<b>By Department</b>						
<b>12 COMMISSIONS</b>						
400031 OVERTIME/General	-		-	297	(297)	-
<b>13 CITY MANAGER</b>						
400031 OVERTIME/General	-		-		-	-
<b>14 CITY CLERK</b>						
400031 OVERTIME/General	20,000	7,400	27,400	22,132	5,268	81%
<b>14 CITY ATTORNEY</b>						
400031 OVERTIME/General	-		-	(11)	11	-
<b>16 PLANNING</b>						
400031 OVERTIME/General	-		-	836	(836)	-
<b>17 FINANCE</b>						
400031 OVERTIME/General	63,473		63,473	34,285	29,188	54%
<b>18 HUMAN RESOURCES</b>						
400031 OVERTIME/General	-		-	374	(374)	-
<b>19 POLICE</b>						
400031 OVERTIME/General	808,468		808,468	791,887	16,581	98%
400032 OVERTIME/Sworn	5,165,434		5,165,434	3,461,125	1,704,310	67%
<b>TOTAL POLICE</b>	<b>5,973,903</b>	<b>-</b>	<b>5,973,903</b>	<b>4,253,012</b>	<b>1,720,891</b>	<b>71%</b>
<b>20 FIRE</b>						
400031 OVERTIME/General	-		-	-	-	-
400032 OVERTIME/Sworn	3,629,097	705,402	4,334,499	3,639,361	695,138	84%
<b>TOTAL FIRE</b>	<b>3,629,097</b>	<b>705,402</b>	<b>4,334,499</b>	<b>3,639,361</b>	<b>695,138</b>	<b>84%</b>
<b>23 INFRASTRUCTURE &amp; MAINTENANCE OPS</b>						
400031 OVERTIME/General	146,943	175,443	322,386	287,452	34,935	89%
<b>24 LIBRARY</b>						
400031 OVERTIME/General	-		-	932	(932)	-
<b>25 COMMUNITY SERVICES</b>						
400031 OVERTIME/General	9,000	2,344	11,344	18,830	(7,486)	166%
<b>26 INFORMATION TECHNOLOGY</b>						

<b>Overtime by Department</b>						
<b>FY 2021-22, April</b>						
	<b>ORIGINAL</b>	<b>TRANFRS</b>	<b>REVISED</b>		<b>AVAILABLE</b>	<b>83% Threshold</b>
	<b>APPROP</b>	<b>ADJSTMTS</b>	<b>BUDGET</b>	<b>YTD EXPENDED</b>	<b>BUDGET</b>	<b>PCT</b>
						<b>USED</b>
400031 OVERTIME/General	2,910		2,910	-	2,910	0%
36 ECOMOOONOMIC DEVELOPMENT PROGRA	-		-		-	
400031 OVERTIME/General	-		-	7	(7)	-
<b>TOTAL GENERAL FUND</b>	<b>9,845,326</b>	<b>890,589</b>	<b>10,735,915</b>	<b>8,257,507</b>	<b>2,478,408</b>	<b>77%</b>
<b>NON-GENERAL FUND</b>						
<i>By Fund</i>						
1012 HILLTOP LANDSCAPE MAINT DIST						
400031 OVERTIME/General	-	-	-	18,186	(18,186)	100%
1015 MARINA BAY LNDSCP & LIGHT DIST						
400031 OVERTIME/General	25,299	-	25,299	14,017	11,282	55%
1018 RENT CONTROL						
400031 OVERTIME/General	-	-	-	1,793	(1,793)	100%
1050 CR-PLANNING & BUILDING						
400031 OVERTIME/General	9,500	-	9,500	79	9,421	1%
1055 ENCROACHMENT SVCS						
400031 OVERTIME/General	-	1,464	1,464	8,224	(6,760)	
1205 EMPLOYMENT & TRAINING						
400031 OVERTIME/General	-	-	-	241	(241)	
1303 KIDS FIRST INITIATIVE						
400031 OVERTIME/General	-	-	-	522	(522)	
4003 WASTEWATER						
400031 OVERTIME/General	8,100	-	8,100	790	7,310	10%
4006 STORMWATER						
400031 OVERTIME/General	-	-	-	16	(16)	100%
4404 RHA-NEVIN PLAZA						
400031 OVERTIME/General	-	40,000	40,000	32,252	7,748	81%
4405 RHA-NYSTROM VILLAGE						
400031 OVERTIME/General	-	20,000	20,000	77	19,923	0%
4501-RHA-CENTRAL OFFICE COST CENTER						
400031 OVERTIME/General	-	-	-	495	(495)	
<b>TOTAL NON-GENERAL FUNDS</b>	<b>42,899</b>	<b>61,464</b>	<b>104,363</b>	<b>76,693</b>	<b>27,670</b>	<b>73%</b>