City of Richmond						
Overtime by Department						
FY 2021-22, February						**67% Threshold**
	ORIGINAL APPROP	**TRANFRS ADJSTMTS**	**REVISED BUDGET**	**YTD EXPENDED**	**AVAILABLE BUDGET**	**PCT USED**
GENERAL FUND						
Summary						
400031 OVERTIME/General	1,050,794	177,787	1,228,582	909,377	319,946	74%
400032 OVERTIME/Sworn	8,794,531	-	8,794,531	5,815,176	2,979,355	66%
TOTAL GENERAL FUND	**9,845,326**	**177,787**	**10,023,113**	**6,724,553**	**3,299,301**	**67%**
By Department						
12 COMMISSIONS						
400031 OVERTIME/General	-		-	297	(297)	-
13 CITY MANAGER						
400031 OVERTIME/General	-		-			-
14 CITY CLERK						
400031 OVERTIME/General	20,000		20,000	18,451	1,549	1
14 CITY ATTORNEY						
400031 OVERTIME/General	-		-	(11)	11	-
16 PLANNING						
400031 OVERTIME/General	-		-	734	(734)	-
17 FINANCE						
400031 OVERTIME/General	63,473		63,473	17,568	45,905	0
18 HUMAN RESOURCES						
400031 OVERTIME/General	-		-	374	(374)	-
19 POLICE						
400031 OVERTIME/General	808,468		808,468	630,336	178,133	1
400032 OVERTIME/Sworn	5,165,434		5,165,434	2,824,494	2,340,940	1

Overtime by Department						
FY 2021-22, February						**67% Threshold**
	ORIGINAL APPROP	**TRANFRS ADJSTMTS**	**REVISED BUDGET**	**YTD EXPENDED**	**AVAILABLE BUDGET**	**PCT USED**
TOTAL POLICE	5,973,903	-	5,973,903	3,454,830	2,519,073	1
20 FIRE						
400031 OVERTIME/General	-		-	-	-	
400032 OVERTIME/Sworn	3,629,097		3,629,097	2,990,683	638,414	1
TOTAL FIRE	3,629,097	-	3,629,097	2,990,683	638,414	1
23 INFRASTRUCTURE & MAINTENANCE OPS						
400031 OVERTIME/General	146,943	175,443	322,386	227,539	94,847	1
24 LIBRARY						
400031 OVERTIME/General	-		-	456	(456)	-
25 COMMUNITY SERVICES						
400031 OVERTIME/General	9,000	2,344	11,344	13,625	(2,281)	1
26 INFORMATION TECHNOLOGY						
400031 OVERTIME/General	2,910		2,910	-	2,910	-
36 ECOMOOONOMIC DEVELOPMENT PROGRAI	-		-		-	
400031 OVERTIME/General	-		-	7	(7)	-
TOTAL GENERAL FUND	**9,845,326**	**177,787**	**10,023,113**	**6,724,553**	**3,298,560**	**1**
NON-GENERAL FUND						
By Fund						
1012 HILLTOP LANDSCAPE MAINT DIST						
400031 OVERTIME/General	-	-	-	17,790	(17,790)	100%
1015 MARINA BAY LNDSCP & LIGHT DIST						
400031 OVERTIME/General	25,299	-	25,299	9,554	15,745	38%
1018 RENT CONTROL						
400031 OVERTIME/General	-	-	-	708	(708)	100%

Overtime by Department						
FY 2021-22, February						67% Threshold
	ORIGINAL	TRANFRS	REVISED		AVAILABLE	PCT
	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	BUDGET	USED
1050 CR-PLANNING & BUILDING						
400031 OVERTIME/General	9,500	-	9,500	-	9,500	0%
1055 ENCROACHMENT SVCS						
400031 OVERTIME/General	-	1,464	1,464	3,330	(1,866)	
1205 EMPLOYMENT & TRAINING						
400031 OVERTIME/General	-	-	-	241	(241)	#DIV/0!
1303 KIDS FIRST INITIATIVE						
400031 OVERTIME/General	-	-	-	522	(522)	#DIV/0!
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	-	-	-	23,863	(23,863)	#DIV/0!
4405 RHA-NYSTROM VILLAGE						
400031 OVERTIME/General	-	-	-	77	(77)	100%
4501-RHA-CENTRAL OFFICE COST CENTER						
400031 OVERTIME/General	-	-	-	148	(148)	
TOTAL NON-GENERAL FUNDS	**42,899**	**1,464**	**44,363**	**57,040**	**(12,677)**	**129%**