

Appendix D

Overtime by Department

Department	2024		2025
	Revised Budget	Expended as of 10/1/24*	Proposed Budget
Assembly	8,794	19,328	8,794
Building Services	-	-	-
Chief Fiscal Officer	-	-	-
Community Development	-	8,287	-
Development Services	160,078	167,055	160,078
Equal Rights Commission	703	3,089	703
Finance	62,663	180,484	62,663
Fire	4,271,313	3,934,448	4,271,313
Health	7,434	57,109	7,434
Human Resources	89,153	23,879	89,153
Information Technology	110,146	68,714	110,146
Internal Audit	-	81	-
Library	10,890	11,658	10,890
Maintenance & Operations	1,556,562	1,353,991	1,556,562
Management & Budget	7,035	9,922	7,035
Mayor	-	-	-
Municipal Attorney	-	135,858	-
Municipal Manager	-	8,101	-
Parks & Recreation	203,082	453,700	203,082
Planning	37,278	15,155	57,569
Police	4,910,603	7,367,017	4,910,603
Project Management & Engineering	-	-	-
Public Transportation	336,337	1,266,049	336,337
Public Works	-	-	-
Purchasing	-	20,356	-
Real Estate	-	-	-
Traffic Engineering	176,733	178,095	176,733
General Government Total	11,948,804	15,282,376	11,969,095

* Provided per AMC 6.10.036.11