

## Appendix D

### Overtime by Department

Department	2023		2024
	Revised Budget	Expended as of 8/31/23*	Proposed Budget
Assembly	8,794	30,422	8,794
Building Services	-	-	-
Chief Fiscal Officer	-	-	-
Community Development	-	14,111	-
Development Services	160,078	121,859	160,078
Equal Rights Commission	703	-	703
Finance	62,663	219,616	62,663
Fire	4,271,313	3,323,827	4,271,313
Health	7,434	28,414	7,434
Human Resources	89,153	29,323	89,153
Information Technology	110,146	30,054	110,146
Internal Audit	-	-	-
Library	10,890	5,683	10,890
Maintenance & Operations	954,689	965,096	954,689
Management & Budget	7,035	3,880	7,035
Mayor	-	-	-
Municipal Attorney	-	15,904	-
Municipal Manager	-	2,475	-
Parks & Recreation	203,082	263,065	203,082
Planning	37,278	13,623	37,278
Police	4,910,603	4,964,083	4,910,603
Project Management & Engineering	-	207	-
Public Transportation	336,337	1,115,453	336,337
Public Works	-	-	-
Purchasing	-	8,941	-
Real Estate	-	-	-
Traffic Engineering	176,733	137,535	176,733
<b>General Government Total</b>	<b>11,346,931</b>	<b>11,293,570</b>	<b>11,346,931</b>

\* Provided per AMC 6.10.036.11