

## Appendix D

### Overtime by Department

Department	2025		2026
	Revised Budget	Expended thru 08/31/25*	Proposed Budget
Assembly	8,794	4,723	8,794
Chief Administrative Officer	-	21	-
Community Development	-	31,899	-
Development Services	160,078	124,988	160,078
Equal Rights Commission	703	3,849	703
Equity & Inclusion	-	75	-
Finance	62,663	115,373	62,663
Fire	4,271,313	4,606,780	4,271,313
Health	7,434	69,373	191,156
Human Resources	89,153	33,739	89,153
Information Technology	110,146	38,450	110,146
Internal Audit	-	-	-
Library	10,890	9,617	10,890
Maintenance & Operations	1,556,562	1,046,013	1,556,562
Management & Budget	7,035	4,592	7,035
Mayor	-	2,407	-
Municipal Attorney	-	68,603	-
Municipal Manager	-	7,757	-
Parks & Recreation	203,082	577,705	203,082
Planning	57,569	22,340	37,278
Police	4,910,603	6,852,476	4,910,603
Project Management & Engineering	-	-	-
Public Transportation	336,337	939,149	336,337
Public Works	-	-	-
Purchasing	-	9,757	-
Real Estate	-	-	-
Traffic Engineering	176,733	198,690	176,733
<b>General Government Total</b>	<b>11,969,095</b>	<b>14,768,376</b>	<b>12,132,526</b>

\* Provided per AMC 6.10.036.11