

Overtime Information
History by Fund/ Department

Fund: General Fund

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	2,115,992	2,776,475	2,838,984	2,899,083	3,397,613	3,407,786

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	1,570,502	2,163,475	2,157,391	2,215,623	2,645,466	2,521,628
7003-0-Fire Alarm Pay	60,078	53,761	54,294	38,740	58,500	58,500
7004-0-Flsa Overtime	55,612	55,143	53,897	67,861	72,000	190,430
7005-0-Holiday Worked	270,254	269,082	288,811	285,396	390,897	390,816
7006-0-Special Detail Pay	97,550	170,212	221,238	225,628	174,718	174,718
7007-0-Duty Pay	61,996	64,802	63,353	65,835	56,032	71,694

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Administration	13,073	16,821	24,325	7,087	3,036	3,036
PW Engineering	46,652	86,932	53,935	104,408	87,183	111,662
Law Enforcement	994,157	1,166,285	1,271,703	1,271,032	1,158,445	1,242,055
Fire/Ems Services	956,752	1,375,822	1,348,507	1,353,999	2,018,146	1,911,165
Finance	1,641	1,931	3,336	5,872	0	0
Legal Services	235	751	0	0	0	0
Municipal Court	0	3,234	0	0	0	0
PW Operations Division	78,151	86,748	105,044	132,605	95,603	104,768
Development Services*	25,331	37,949	32,134	24,081	35,200	35,100

*FY16-FY19 Development Services includes employee totals for both Development Services and Planning and Special Projects.

Overtime Information
 History by Fund/ Department

Department: Administration

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	13,073	16,821	24,325	7,087	3,036	3,036

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	12,964	16,521	24,156	7,038	3,036	3,036
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	109	300	169	49	0	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	0	0	0	0	0

Overtime Information
 History by Fund/ Department

Department: Public Works-Engineering

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	46,652	86,932	53,935	104,408	87,183	111,662

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	46,652	81,693	43,268	94,634	82,520	102,499
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	0	0	0	148	81	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	5,239	10,667	9,626	4,582	9,163

Overtime Information
 History by Fund/ Department

Department: Police

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	994,157	1,166,285	1,271,703	1,271,032	1,158,445	1,242,055

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	733,562	829,563	886,318	884,069	809,170	884,170
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	117,625	118,732	118,019	113,054	134,747	134,747
7006-0-Special Detail Pay	97,550	170,212	221,238	225,628	174,718	174,718
7007-0-Duty Pay	45,420	47,778	46,128	48,281	39,810	48,420

Overtime Information
 History by Fund/ Department

Department: Fire

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Fire Department	956,752	1,375,822	1,348,507	1,353,999	2,018,146	1,911,165

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	689,034	1,117,865	1,072,239	1,075,560	1,631,577	1,406,166
7003-0-Fire Alarm Pay	60,078	53,761	54,294	38,740	58,500	58,500
7004-0-Flsa Overtime	55,612	55,143	53,897	67,861	72,000	190,430
7005-0-Holiday Worked	152,028	149,053	168,077	171,838	256,069	256,069
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	0	0	0	0	0

Overtime Information
 History by Fund/ Department

Department: Finance

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	1,641	1,931	3,336	5,872	0	0

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	1,641	1,931	3,336	5,872	0	0
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	0	0	0	0	0	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	0	0	0	0	0

Overtime Information
 History by Fund/ Department

Department: Law

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	235	751	0	0	0	0

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	235	751	0	0	0	0
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	0	0	0	0	0	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	0	0	0	0	0

Overtime Information
History by Fund/ Department

Department: Municipal Court

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	0	3,234	0	0	0	0

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	0	3,234	0	0	0	0
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	0	0	0	0	0	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	0	0	0	0	0

Overtime Information
 History by Fund/ Department

Department: Public Works-Operations

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	78,151	86,748	105,044	132,605	95,603	104,768

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	61,301	74,963	96,456	124,677	83,963	90,657
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	274	0	2,030	0	0	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	16,576	11,785	6,558	7,928	11,640	14,111

Overtime Information
 History by Fund/ Department

Department: Development Services

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Personnel Services: Overtime	25,331	37,949	32,134	24,081	35,200	35,100

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
7002-0-Overtime	25,113	36,953	31,619	23,774	35,200	35,100
7003-0-Fire Alarm Pay	0	0	0	0	0	0
7004-0-Flsa Overtime	0	0	0	0	0	0
7005-0-Holiday Worked	218	996	515	307	0	0
7006-0-Special Detail Pay	0	0	0	0	0	0
7007-0-Duty Pay	0	0	0	0	0	0