

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 | 3,730,502 |

| | 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 | 2,844,344 |
| 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 | 2,233,881 |
| 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 |
|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| Personnel Services: Overtime | 956,752 | 1,375,822 | 1,348,507 | 1,353,999 | 2,018,146 | 2,233,881 |

| | 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 | 1,728,882 |
| 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 |