

City of Richmond  
Public Safety Sworn Overtime  
Fund: 0001 - General Fund

		BUDGET		ACTUALS												TOTAL			Average Monthly Expense	
		ORIGINAL BUDGET	REVISED BUDGET	1 July 8%	2 August 17%	3 September 25%	4 October 33%	5 November 42%	6 December 50%	7 January 58%	8 February 67%	9 March 75%	10 April 83%	11 May 92%	12 June 100%	YTD Total \$	YTD Total %	Remaining Budget		
POLICE	FY2014-15	Overtime - Sworn	3,785,000	4,870,000	418,539	310,828	411,518	387,930	362,156	457,306	306,802	413,622	495,119	474,497	374,031	472,889	4,885,236	100.3%	(15,236)	407,103.04
	FY2015-16	Overtime - Sworn	4,405,000	4,405,000	382,540	436,305	552,158	475,640	448,527	504,933	515,570	352,041	409,747	373,446	438,424	316,501	5,205,832	118.2%	(800,832)	433,819.34
	FY2016-17	Overtime - Sworn	3,169,000	3,169,000	313,703	373,243	423,224	469,661	339,483	327,177	348,075	361,458	349,723	365,735	425,407	563,317	4,660,206	147.1%	(1,491,206)	388,350.51
	FY2017-18	Overtime - Sworn	3,169,000	3,169,000	569,194	440,670	445,282	459,402	452,278	396,762	322,524	497,979	455,202	554,449	509,368	466,567	5,569,677	175.8%	(2,400,677)	464,139.77
	FY2018-19	Overtime - Sworn	3,433,019	3,433,019	482,143	537,369	655,866	437,794	524,577	430,398	367,322	512,595	422,587	497,767	536,209	505,966	5,910,593	172.2%	(2,477,574)	492,549.39
	FY2019-20	Overtime - Sworn	5,165,434	3,433,019	473,963	469,392	491,205	509,931	449,751	473,935	390,897	498,501	501,383	479,696	560,031	439,159	5,737,844	167.1%	(2,304,825)	478,153.64
	FY2020-21	Overtime - Sworn	5,165,434	3,533,043	275,202	246,822	296,775	382,618	306,787	278,293	205,529	303,631	307,092	357,284	323,537	368,366	3,651,935	103.4%	(118,892)	304,327.96
	FY2021-22	Overtime - Sworn	5,165,434	5,165,434	358,067	389,828	472,454	417,698	322,193	301,011	240,070	323,173	309,207	327,424			3,461,125	67.0%	1,704,309	288,427.04
FIRE	FY2014-15	Overtime - Sworn	1,570,000	2,770,000	220,307	246,370	307,942	227,121	168,609	219,890	186,372	206,850	283,970	192,245	278,950	292,381	2,831,007	102.2%	(61,007)	235,917.27
	FY2015-16	Overtime - Sworn	2,704,914	2,708,914	184,361	180,698	234,169	203,104	189,824	205,064	255,662	252,596	174,378	194,054	181,321	238,505	2,493,736	92.1%	215,178	207,811.37
	FY2016-17	Overtime - Sworn	2,486,914	2,486,914	268,353	267,582	178,894	164,200	149,136	147,981	227,796	267,960	182,993	246,898	233,383	316,924	2,652,102	106.6%	(165,188)	221,008.47
	FY2017-18	Overtime - Sworn	2,486,914	2,486,914	268,465	345,174	291,221	359,542	367,182	310,508	336,315	176,449	132,298	196,306	203,912	166,108	3,153,480	126.8%	(666,566)	262,789.99
	FY2018-19	Overtime - Sworn	2,509,914	2,509,914	257,785	245,946	179,272	171,370	219,937	204,997	261,780	216,596	196,343	310,702	220,368	275,966	2,761,062	110.0%	(251,148)	230,088.48
	FY2019-20	Overtime - Sworn	3,629,097	2,509,914	295,166	277,886	286,016	300,083	332,654	382,084	347,492	328,467	350,709	302,505	264,571	325,335	3,792,969	151.1%	(1,283,055)	316,080.74
	FY2020-21	Overtime - Sworn	3,629,097	3,193,165	398,678	380,282	417,982	393,922	267,819	345,928	341,403	305,081	172,961	261,923	263,518	286,039	3,835,537	120.1%	(642,372)	319,628.09
	FY2021-22	Overtime - Sworn	3,629,097	4,334,499	334,236	434,974	358,578	358,251	352,789	327,832	427,404	396,618	297,205	351,463			3,639,351	84.0%	695,148	303,279.24
FY2021-22 TOTAL			8,794,531	6,726,208	692,303	824,803	831,033	775,949	674,982	628,843	667,474	719,790	606,412	678,887	-	-	7,100,475	105.6%	(374,267)	591,706.29

