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

		BUDGET			ACTUALS												TOTAL				
				Period	1	2	3	4	5	6	7	8	9	10	11	12				Average	
				Month	July	August	September	October	November	December	January	February	March	April	May	June	YTD	YTD	Remaining	Monthly	
				Target %	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	Total $	Total %	Budget	Expense	
			ORIGINAL BUDGET	REVISED BUDGET																	
POLICE	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	
POLICE	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	
POLICE	FY2019-20	Overtime - Sworn	5,000,000	4,800,000	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	119.5%	(937,844)	478,153.64	
POLICE	FY2020-21	Overtime - Sworn	5,000,000	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	3,651,936	103.4%	(118,893)	304,328.00	
	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	301,721	360,540	4,123,386	79.8%	1,042,048	343,615.51	
	FY2022-23	Overtime - Sworn	5,165,435	4,800,000	365,627	345,212	390,077	354,865	370,205	401,964	394,652	472,091	442,662				3,537,354	73.7%	1,262,646	393,039.33	
FIRE	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	
FIRE	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	
FIRE	FY2019-20	Overtime - Sworn	4,305,402	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	
FIRE	FY2020-21	Overtime - Sworn	4,305,402	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)	319,628.08	
FIRE	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	297,215	351,463	715,688	429,890	4,784,938	110.4%	(450,439)	398,744.82	
FIRE	FY2022-23	Overtime - Sworn	4,334,499	4,334,499	444,959	444,457	414,638	401,115	402,116	379,882	443,531	425,452	339,701				3,695,850	85.3%	638,649	410,650.03	
		FY2022-23 TOTAL	9,499,934	9,134,499	810,586	789,669	804,715	755,980	772,321	781,846	838,183	897,543	782,362	-	-	-	7,233,204	79.2%	1,901,295	803,689.36	