

Overtime Public Safety Report for March 2026 (Attachment 3)

City of Richmond		Public Safety Sworn Overtime																		Fund: 0001 - General Fund	
BUDGET		ACTUALS														TOTAL			Average		
Period Month		1	2	3	4	5	6	7	8	9	10	11	12	YTD	YTD	Remaining	Average				
Target %		8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	Total \$	Total %	Budget	Monthly				
ORIGINAL BUDGET		REVISED BUDGET													Total \$	Total %	Budget	Expense			
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	5,910,592	172.2%	(2,477,573)	492,549.37	
	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	
	FY2020-21	Overtime - Sworn	2,497,290	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	379,016	408,253	487,481	423,830	333,006	307,152	255,420	330,788	314,524	336,044	304,989	366,419	4,246,922	82.2%	918,512	353,910.14	
	FY2022-23	Overtime - Sworn	5,165,435	4,800,000	373,491	355,649	399,628	355,866	377,889	401,964	396,783	474,403	463,499	416,775	496,542	449,394	4,961,883	103.4%	(161,883)	413,490.26	
	FY2023-24	Overtime - Sworn	4,800,000	6,708,965	487,105	925,716	477,693	462,417	470,347	531,204	424,452	626,680	478,293	593,735	568,535	588,097	6,634,274	98.9%	74,691	552,856.16	
	FY2024-25	Overtime - Sworn	6,708,965	6,708,965	560,788	543,814	584,028	590,943	580,286	631,961	492,367	662,199	566,326	603,150	720,953	680,661	7,217,477	107.6%	(508,512)	601,456.40	
	FY2025-26	Overtime - Sworn	6,983,641	6,983,641	614,222	750,224	711,221	716,296	638,352	590,269	591,184	632,839	604,515				5,849,122	83.8%	1,134,519	649,902.45	
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	275,166	2,760,261	110.0%	(250,347)	230,021.77	
	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	
	FY2020-21	Overtime - Sworn	1,993,165	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	448,493	410,429	297,215	355,475	725,409	438,807	4,842,489	111.7%	(507,990)	403,540.77	
	FY2022-23	Overtime - Sworn	4,334,499	4,334,499	444,959	444,457	414,638	401,115	402,116	379,882	443,531	475,560	339,814	398,079	369,477	435,057	4,948,685	114.2%	(614,186)	412,390.41	
	FY2023-24	Overtime - Sworn	4,482,969	5,135,869	524,969	473,094	348,296	346,854	363,759	315,266	363,100	382,930	381,442	417,762	431,523	357,820	4,706,814	91.6%	429,055	392,234.47	
	FY2024-25	Overtime - Sworn	4,481,969	4,481,969	367,801	375,737	425,984	419,101	462,309	358,764	366,579	356,872	395,710	496,072	499,221	510,985	5,035,136	112.3%	(553,167)	419,594.68	
	FY2025-26	Overtime - Sworn	4,481,969	4,481,969	597,372	381,730	262,916	283,051	322,373	344,304	297,158	278,735	275,627				3,043,265	67.9%	1,438,704	338,140.57	
	FY2025-26 TOTAL		11,465,610	11,465,610	1,211,594	1,131,954	974,136	999,347	960,725	934,573	888,342	911,574	880,142	-	-	-	8,892,387	77.6%	2,573,223	988,043.02	