

City of Plattsburgh
Overtime, Standby & Shift Differential Analysis - 2020 Budget vs. Actual
Payroll Period Ended 8/28/2020
(in dollars)

Department	Budget	YTD Budget	YTD Actual	YTD Variance
Fire	266,000.00	175,256.73	260,919.57	(85,662.84)
Police	266,000.00	175,256.73	162,206.85	13,049.88
DPW	209,627.00	138,114.82	107,561.28	30,553.54
MLD	163,440.00	107,684.06	81,897.11	25,786.95
WPCP	71,310.00	46,983.30	50,111.87	(3,128.57)
Other City	45,154.00	29,750.16	13,770.21	15,979.95
Library	<u>4,842.00</u>	<u>3,190.20</u>	<u>1,238.10</u>	<u>1,952.10</u>
Total	<u><u>1,026,373.00</u></u>	<u><u>676,235.99</u></u>	<u><u>677,704.99</u></u>	<u><u>(1,469.00)</u></u>
Net O/T Cost	YTD Actual	O/T Recoveries	Net O/T Cost	Net YTD Variance
Fire	260,919.57	420.00	260,499.57	(85,242.84)
Police	162,206.85		162,206.85	13,049.88
DPW	107,561.28	2,636.84	104,924.44	33,190.38
MLD	81,897.11		81,897.11	25,786.95
WPCP	50,111.87		50,111.87	(3,128.57)
Other City	13,770.21		13,770.21	15,979.95
Library	<u>1,238.10</u>		<u>1,238.10</u>	<u>1,952.10</u>
Total	<u><u>677,704.99</u></u>	<u><u>3,056.84</u></u>	<u><u>674,648.15</u></u>	<u><u>1,587.84</u></u>