

CITY OF LYNDEN



FINANCE DEPARTMENT
(360) 354 - 2829

Start Date	7/1/2025	Jul-25
End Date	7/31/2025	

Department	Overtime Pay \$	Doubletime Pay \$	OT- LFD Training \$	OT - Out of Class \$	Holiday Wrkd 1.5x \$	Holiday Wrkd 2x \$	Retro- OT 1.5 \$	Retro- OT 2.0 \$	OPSG/DNR \$	Employee Total Amount	Annual Budget	% of Budget used in Month
Fire	\$ 27,084.26			\$ 4,700.60						\$ 31,784.86	\$ 202,000	15.7%
Planning	108.98									108.98	800	13.6%
Police	7,904.95	411.25				7,666.45			664.88	16,647.53	229,500	7.3%
PW Administration												
PW Operations	1,451.46					609.12				2,060.58	13,200	15.6%
PW Systems	659.28	211.20								870.48	3,000	29.0%
PW Roadways											5,000	0.0%
Finance											500	0.0%
Information Technology Service	526.62									526.62		
Parks												
Total	\$ 37,735.55	\$ 622.45		\$ 4,700.60		\$ 8,275.57			\$ 664.88	\$ 51,999.05	\$ 454,000	

Department	Overtime Pay Hours	Doubletime Pay Hours	OT- LFD Training Hours	OT - Out of Class Hours	Holiday Wrkd 1.5x Hours	Holiday Wrkd 2x Hours	Retro- OT 1.5 Hours	Retro- OT 2.0 Hours	OPSG/DNR Hours	Employee Hours Total
Fire	428.75			71.50						500.25
Planning	2.00									2.00
Police	93.75	3.50				71.00			8.00	176.25
PW Administration										
PW Operations	19.00					8.00				27.00
PW Systems	10.00	2.00								12.00
PW Roadways										
Finance										
Information Technology Service	9.00									9.00
Parks										
Total	562.50	5.50		71.50		79.00			8.00	726.50

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Start Date	1/1/2025	YTD
End Date	7/31/2025	2025

58%	% of Year Completed
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Department	Overtime Pay \$	Doubletime Pay \$	OT- LFD Training \$	OT - Out of Class \$	Holiday Wrkd 1.5x \$	Holiday Wrkd 2x \$	Retro- OT 1.5 \$	Retro- OT 2.0 \$	OPSG/DNR \$	Employee Total Amount	Annual Budget	% of Annual Budget Used
Fire	\$ 218,573.64			\$ 6,123.04						\$ 224,696.68	\$ 202,000	111%
Planning	108.98									108.98	800	14%
Police	167,026.58	3,068.23			9,758.29	19,819.78			1,329.76	201,002.64	229,500	88%
PW Administration												
PW Operations	17,088.90	671.40			913.72	1,895.04				20,569.06	13,200	156%
PW Systems	4,886.65	4,211.05				154.72				9,252.42	3,000	308%
PW Roadways											5,000	0%
Finance											500	0%
Information Technology Service	3,793.64									3,793.64		Exceeds
Parks	3,118.88									3,118.88		
Total	\$ 414,597.27	\$ 7,950.68		\$ 6,123.04	\$ 10,672.01	\$ 21,869.54			\$ 1,329.76	\$ 462,542.30	\$ 454,000	

Department	Overtime Pay Hours	Doubletime Pay Hours	OT- LFD Training Hours	OT - Out of Class Hours	Holiday Wrkd 1.5x Hours	Holiday Wrkd 2x Hours	Retro- OT 1.5 Hours	Retro- OT 2.0 Hours	OPSG/DNR Hours	Employee Hours Total
Fire	3,448.00			93.00						3,541.00
Planning	2.00									2.00
Police	1,925.95	26.50			114.00	184.00			16.00	2,266.45
PW Administration										
PW Operations	238.91	7.25			16.00	24.00				286.16
PW Systems	75.50	45.50				2.00				123.00
PW Roadways										
Finance										
Information Technology Service	61.75									61.75
Parks	78.00									78.00
Total	5,830.11	79.25		93.00	130.00	210.00			16.00	6,358.36

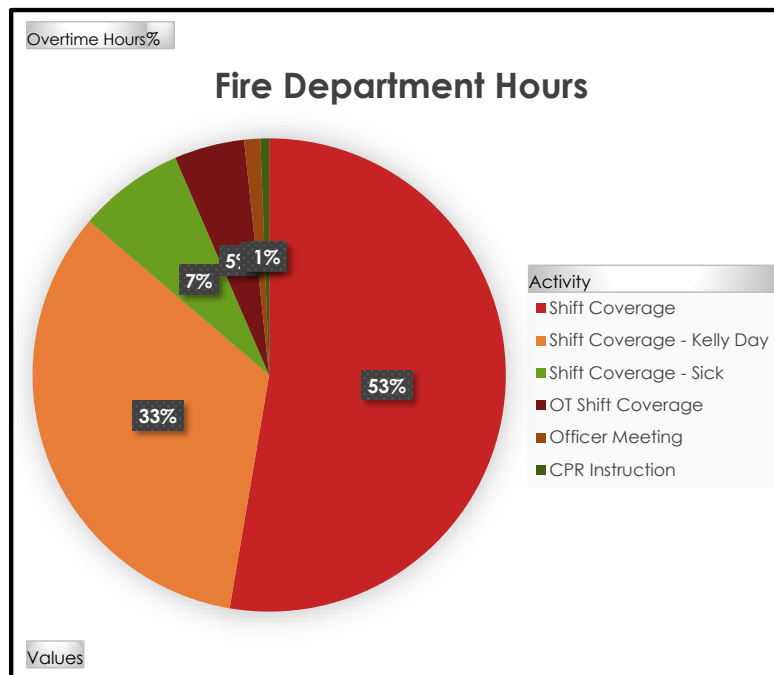
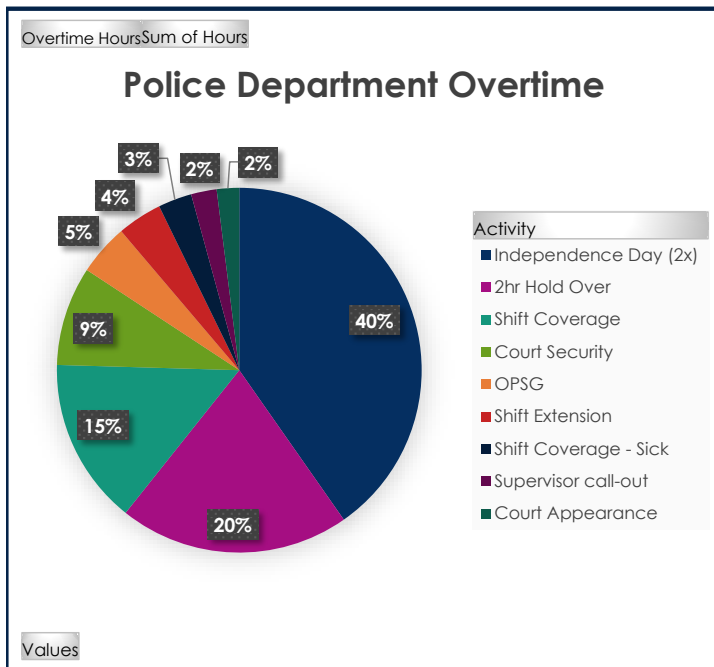
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Reason	Overtime Hours	Sum of Hours
Independence Day (2x)	71.00	40.28%
2hr Hold Over	36.00	20.43%
Shift Coverage	26.00	14.75%
Court Security	15.50	8.79%
OPSG	8.00	4.54%
Shift Extension	7.00	3.97%
Shift Coverage - Sick	5.25	2.98%
Supervisor call-out	4.00	2.27%
Court Appearance	3.50	1.99%
Grand Total	176.25	100.00%

Reason	Overtime Hours	%
Shift Coverage	263.50	52.67%
Shift Coverage - Kelly Day	168.00	33.58%
Shift Coverage - Sick	36.25	7.25%
OT Shift Coverage	24.00	4.80%
Officer Meeting	5.50	1.10%
CPR Instruction	3.00	0.60%
Grand Total	500.25	100.00%



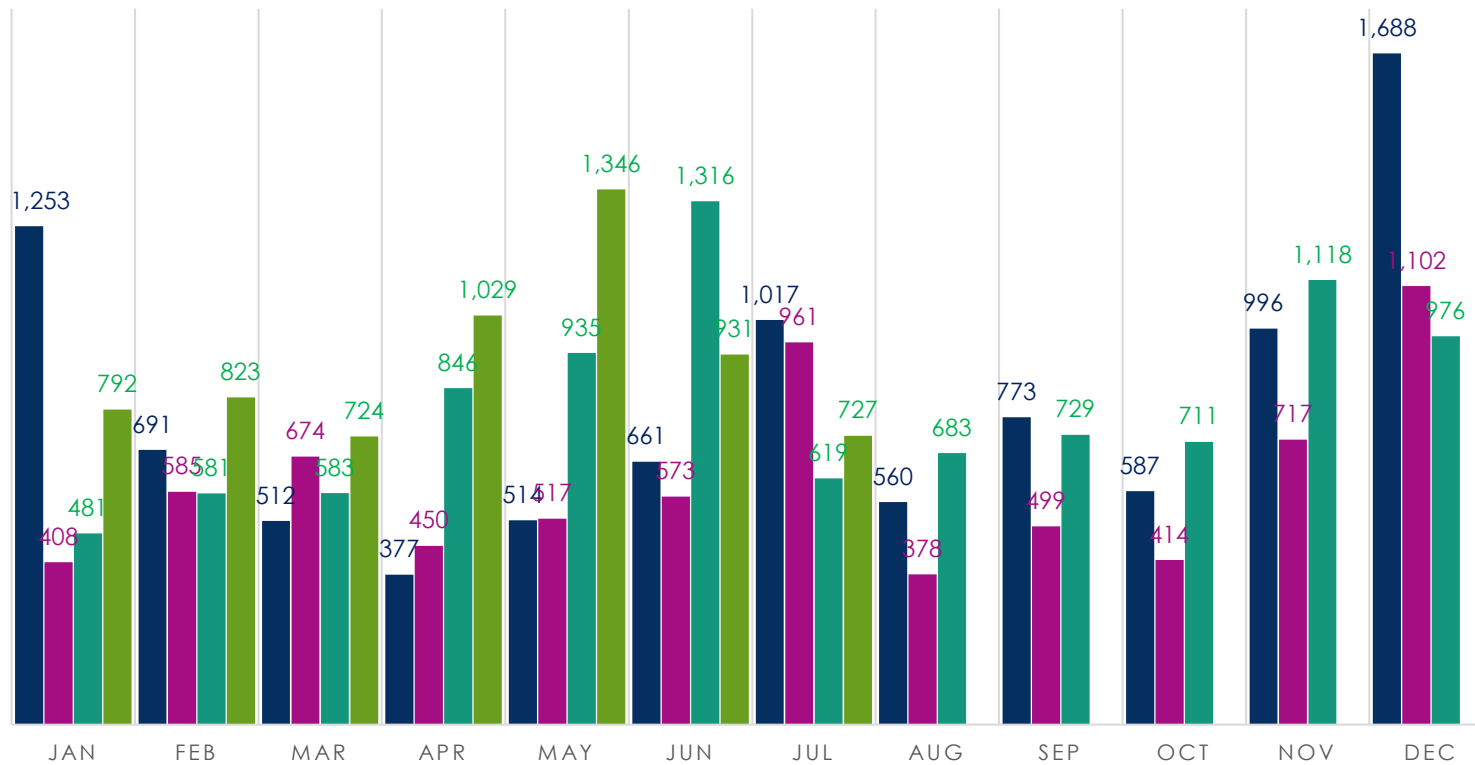
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OVERTIME HOURS - PRIOR YEAR COMPARISON

■ 2022 ■ 2023 ■ 2024 ■ 2025



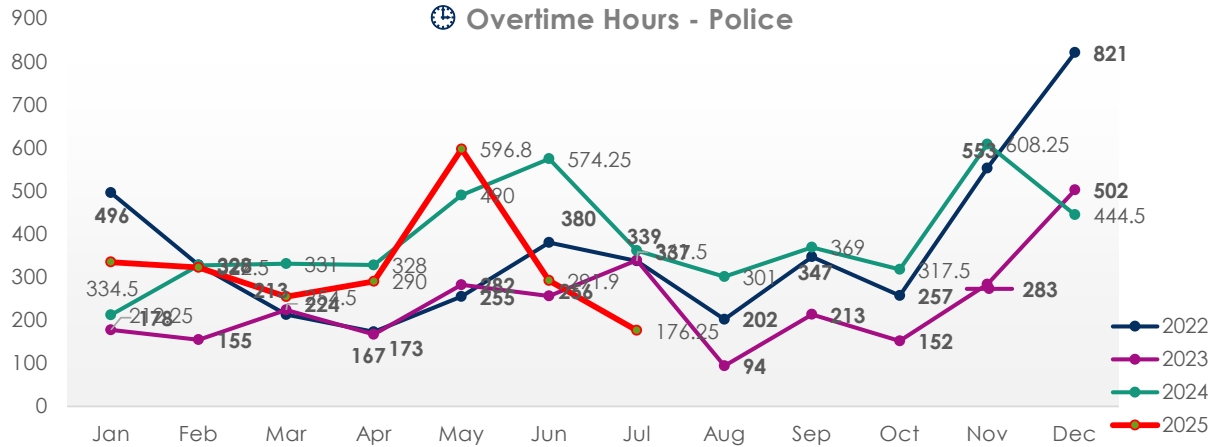
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🕒 Overtime Hours - Police



🕒 Overtime Hours - Fire

