# CITY OF LYNDEN

FINANCE DEPARTMENT
(360) 354 - 2829

| Start Date | 9/1/2025 | Sep-25 |
|---|---|---|
| End Date | 9/30/2025 | |

| 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 | $ 40,100.75 | | | | | | | | | **$ 40,100.75** | $ 202,000 | 19.9% |
| Planning | | | | | | | | | | | 800 | 0.0% |
| Police | 27,121.08 | | | | | 9,593.07 | | | 4,135.11 | **40,849.26** | 229,500 | 17.8% |
| PW Administration | | | | | | | | | | | | |
| PW Operations | 530.82 | | | | | 552.48 | | | | **1,083.30** | 13,200 | 8.2% |
| PW Systems | 1,665.08 | 306.39 | | | | | | | | **1,971.47** | 3,000 | 65.7% |
| PW Roadways | | | | | | | | | | | 5,000 | 0.0% |
| Finance | | | | | | | | | | | 500 | 0.0% |
| Information Technology Service | | | | | | | | | | | | |
| Parks | | | | | | | | | | | | |
| **Total** | **$ 69,417.73** | **$ 306.39** | | | | **$ 10,145.55** | | | **$ 4,135.11** | **$ 84,004.78** | **$ 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 | 635.65 | | | | | | | | | 635.65 |
| Planning | | | | | | | | | | |
| Police | 320.50 | | | | | 77.00 | | | 44.50 | 442.00 |
| PW Administration | | | | | | | | | | |
| PW Operations | 8.50 | | | | | 8.00 | | | | 16.50 |
| PW Systems | 26.00 | 4.00 | | | | | | | | 30.00 |
| PW Roadways | | | | | | | | | | |
| Finance | | | | | | | | | | |
| Information Technology Service | | | | | | | | | | |
| Parks | | | | | | | | | | |
| **Total** | **990.65** | **4.00** | | | | **85.00** | | | **44.50** | **1,124.15** |

## CITY OF LYNDEN

FINANCE DEPARTMENT
(360) 354 - 2829

| | | |
|---|---|---|
| Start Date | 1/1/2025 | YTD |
| End Date | 9/30/2025 | 2025 |

**75** % of Year Completed

| 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 | $ 289,818.97 | | | $ 6,123.04 | | | | | | $ 295,942.01 | $ 202,000 | 147% |
| Planning | 108.98 | | | | | | | | | 108.98 | 800 | 14% |
| Police | 225,873.40 | 3,068.23 | | | 9,758.29 | 29,412.85 | | | 5,464.87 | 273,577.64 | 229,500 | 119% |
| PW Administration | | | | | | | | | | | | |
| PW Operations | 19,773.15 | 767.72 | | | 913.72 | 2,447.52 | | | | 23,902.11 | 13,200 | 181% |
| PW Systems | 6,676.49 | 4,517.44 | | | | 154.72 | | | | 11,348.65 | 3,000 | 378% |
| PW Roadways | | | | | | | | | | | 5,000 | 0% |
| Finance | | | | | | | | | | | 500 | 0% |
| Information Technology Service | 3,963.23 | | | | | | | | | 3,963.23 | | Exceeds |
| Parks | 3,118.88 | | | | | | | | | 3,118.88 | | |
| **Total** | **$ 549,333.10** | **$ 8,353.39** | | **$ 6,123.04** | **$ 10,672.01** | **$ 32,015.09** | | | **$ 5,464.87** | **$ 611,961.50** | **$ 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 | 4,569.90 | | | 93.00 | | | | | | 4,662.90 |
| Planning | 2.00 | | | | | | | | | 2.00 |
| Police | 2,600.35 | 26.50 | | | 114.00 | 261.00 | | | 60.50 | 3,062.35 |
| PW Administration | | | | | | | | | | |
| PW Operations | 280.91 | 8.25 | | | 16.00 | 32.00 | | | | 337.16 |
| PW Systems | 103.50 | 49.50 | | | | 2.00 | | | | 155.00 |
| PW Roadways | | | | | | | | | | |
| Finance | | | | | | | | | | |
| Information Technology Service | 64.50 | | | | | | | | | 64.50 |
| Parks | 78.00 | | | | | | | | | 78.00 |
| **Total** | **7,699.16** | **84.25** | | **93.00** | **130.00** | **295.00** | | | **60.50** | **8,361.91** |

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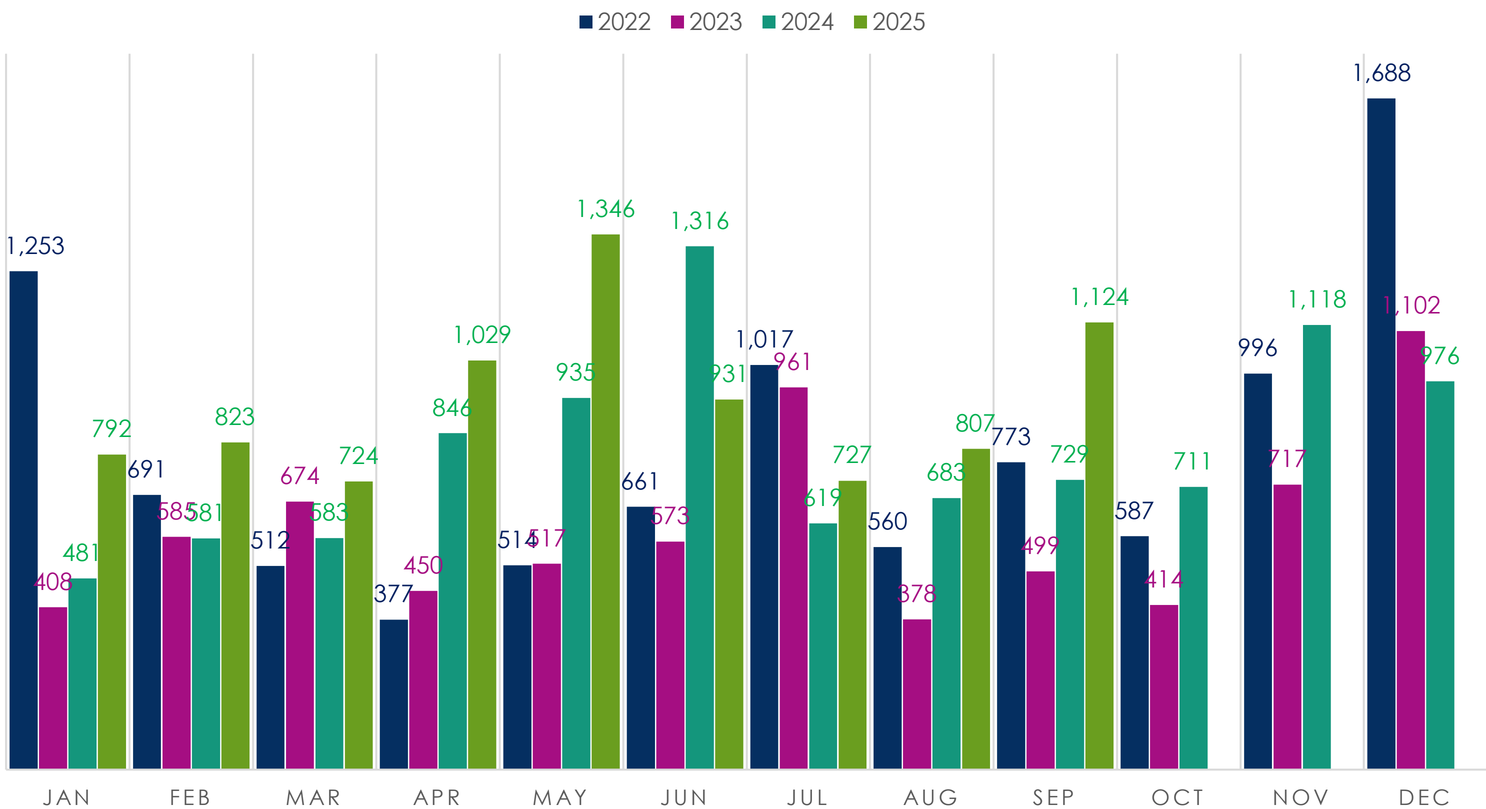
## OVERTIME HOURS - PRIOR YEAR COMPARISON



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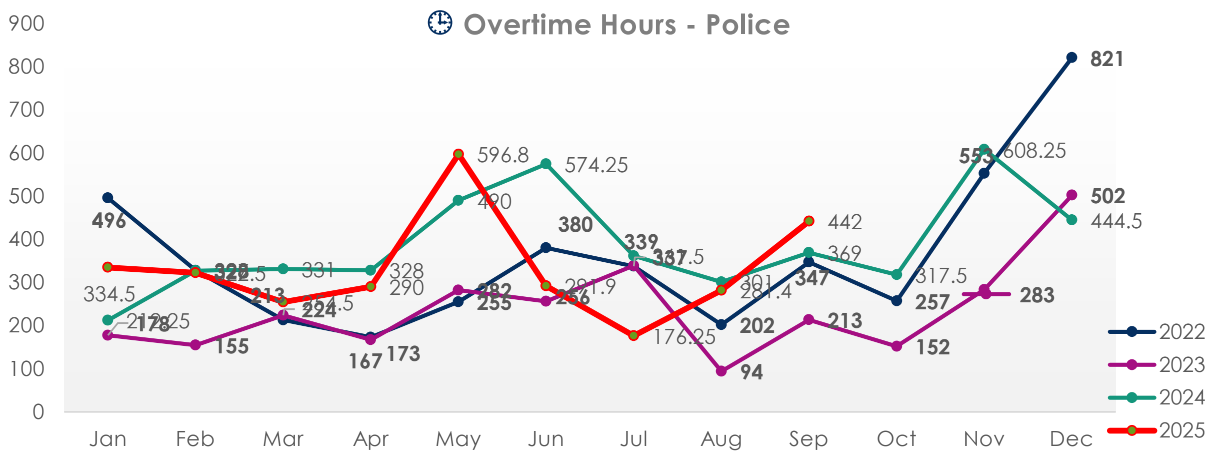


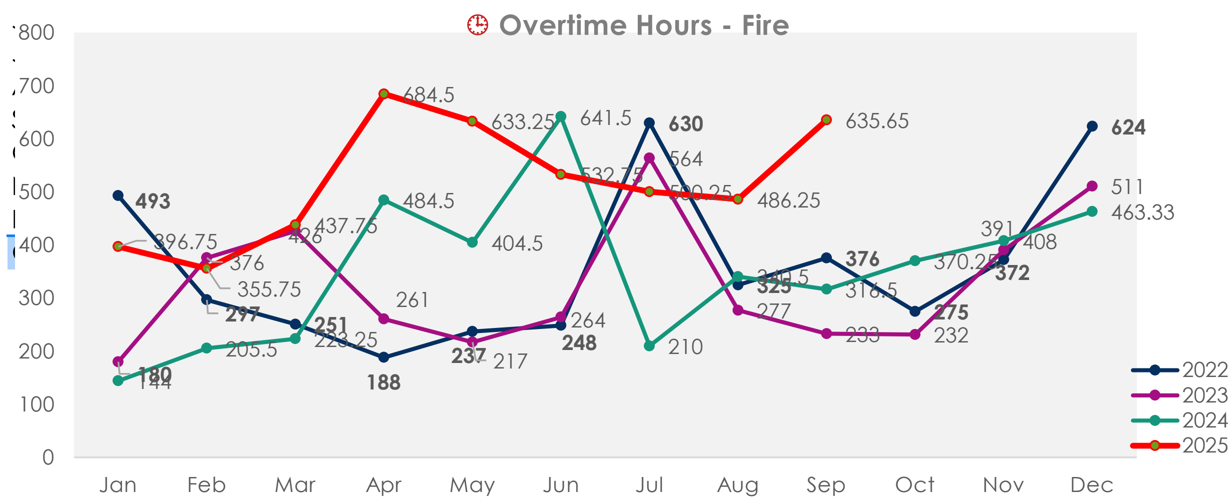

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| Reason | Overtime Hours | Sum of Hours |
|---|---|---|
| Shift Coverage | 150.00 | 33.94% |
| Labor Day (2x) | 77.00 | 17.42% |
| Range | 51.00 | 11.54% |
| OPSG | 44.50 | 10.07% |
| 2hr Hold Over | 30.00 | 6.79% |
| Support Staff | 23.00 | 5.20% |
| Traffic Safety HVE | 13.50 | 3.05% |
| LPD Case/Reports | 13.50 | 3.05% |
| Charlie Kirk Vigil | 13.00 | 2.94% |
| Court Security | 11.00 | 2.49% |
| Instructor | 11.00 | 2.49% |
| Shift Extension | 2.50 | 0.57% |
| Supervisor call-out | 2.00 | 0.45% |
| **Grand Total** | **442.00** | **100.00%** |

| Reason | Overtime Hours | % |
|---|---|---|
| Shift Coverage | 263.50 | 41.45% |
| Shift Coverage - Kelly Day | 238.00 | 37.44% |
| Shift Coverage - Sick Leave | 110.15 | 17.33% |
| Interview Board | 14.00 | 2.20% |
| Contract Negotiation | 3.00 | 0.47% |
| CPR Instruction | 3.00 | 0.47% |
| Shift Extension | 2.00 | 0.31% |
| Training | 2.00 | 0.31% |
| **Grand Total** | **635.65** | **100.00%** |