

2025 End-of-Year Total Overtime & Premium Payroll by Type and Department

In an ongoing effort to streamline the digestibility of this data, this report separates overtime and premium pay by type, department, and funding source. Totals are broken out between General Fund expenditures and those paid through specific trust funds. These distinctions should be noted when reviewing department totals and comparing spending trends across tables.

Many trust funds do not have formally adopted expenditure budgets in the same way the General Fund does. These funds are often used for reimbursable activities, grants, or restricted-use programs where spending is authorized as revenue becomes available. As such, totals shown for trust funds may appear as “unbudgeted” or lack a direct budget comparison, even though the expenditures are expected and permissible within the scope of each fund’s purpose.

Departmental Totals by Pay Type

Department Name	Overtime	Premium	Grand Total	Budget	% of Budget Spent	Unbudgeted Amount Spent
MAYOR'S OFFICE		1,048.37	1,048.37	\$-		(1,048.37)
INNOVATION & PERFORMANCE	50,150.46	1,047.37	51,197.83	\$39,101.00	131%	(\$12,096.83)
HUMAN RELATIONS COMM.	393.36	83.75	477.11	\$-		(477.11)
CONTROLLER'S OFFICE		41.87	41.87	\$-		(41.87)
FINANCE	18.76		18.76	\$25,361.00	0%	(18.76)
LAW	197.88	356.22	554.10	\$607.00	91%	\$52.90
ETHICS	292.50		292.50	\$-		(292.50)
CITY PLANNING	555.99	97.52	653.51	\$4,945.00	13%	\$4,291.49
PERMITS LICENSES & INSPECTIONS	95,092.64	2,313.61	97,406.25	\$172,359.00	57%	\$74,952.75
PS - ADMIN & SUPPORT SERVICE	104,539.11	14,510.68	119,049.79	\$40,831.00	292%	(\$78,218.79)
PS - EMERGENCY MED SERVICES	6,806,885.75	1,446,315.89	8,253,201.64	\$3,590,694.00	230%	(\$4,662,507.64)
PS - POLICE BUREAU	13,459,530.02	8,279,056.57	21,738,586.59	\$15,000,000.00	145%	(\$6,738,586.59)
PS - FIRE BUREAU	16,879,201.12	6,748,908.51	23,628,109.63	\$16,500,000.00	143%	(\$7,128,109.63)
PS - BUREAU OF ANIMAL CARE & CONTROL	67,644.45	142,756.98	210,401.43	\$118,450.00	178%	(\$91,951.43)
PW - BUREAU OF ADMINISTRATION	744.39		744.39	\$7,551.00	10%	\$6,806.61
PW - BUREAU OF PW OPERATIONS	1,747,071.63	531,937.71	2,279,009.34	\$1,223,805.00	186%	(\$1,055,204.34)

Department Name	Overtime	Premium	Grand Total	Budget	% of Budget Spent	Unbudgeted Amount Spent
PW - ENVIRONMENTAL SERVICES	895,584.31	435,518.15	1,331,102.46	\$893,940.00	149%	(\$437,162.46)
PW - BUREAU OF FACILITIES	555,088.70	67,011.82	622,100.52	\$144,894.00	429%	(\$477,206.52)
PARKS & RECREATION	171,765.88	7,241.32	179,007.20	\$149,558.00	120%	(\$29,449.20)
MOBILITY & INFRASTRUCTURE	174,705.76	39,624.12	214,329.88	\$142,956.00	150%	(\$71,373.88)
CIVILIAN REVIEW BOARD	228.38	37.05	265.43	\$-		(265.43)
GENERAL FUND TOTAL	41,009,691.09	17,717,907.51	58,727,598.60	38,055,052.00	154%	(20,697,907.60)
CDBG PERSONNEL	250.48	7.84	258.32	N/A		(258.32)
CROSSING GUARDS SPECIAL EVENTS		495,978.67	495,978.67	N/A		(495,978.67)
POLICE SECONDARY EMPL TF		10,643,698.27	10,643,698.27	\$8,456,820.00	126%	(\$2,186,878.27)
EMS REIMB EVENTS TF	333.86	1,228,244.13	1,228,577.99	N/A		(1,228,577.99)
2022 AUTO SQUAD	4,029.81	3,805.22	7,835.03	N/A		(7,835.03)
CITY OF PGH PARKS TF	229,421.92	33,811.33	263,233.25	\$-		(263,233.25)
ARAD-PUBLIC WORKS	322,617.44	84,614.20	407,231.64	\$-		(407,231.64)
ARAD-PARKS	32,302.14	1,254.86	33,557.00	\$-		(33,557.00)
MELLON PARK TENNIS TF	2,957.61	1,357.29	4,314.90	\$-		(4,314.90)
SENIOR CITIZENS PROG TF	57,717.84	5,766.02	63,483.86	\$-		(63,483.86)
SUMMER FOOD		1,687.79	1,687.79			(\$1,687.79)
SPECIAL EVENTS TF	5,023.98		5,023.98	\$5,000.00	100%	(\$23.98)
TRUST FUND TOTAL	654,655.08	12,500,225.62	13,154,880.70	8,461,820.00		(4,693,060.70)

Overtime Pay Types

Overtime pay is for employees who have exceeded their standard working hours.

Department	OT X1	OT X1.5	OT X2	Grand Total
INNOVATION & PERFORMANCE - GF	-	50,150.46	-	50,150.46
HUMAN RELATIONS COMM. - GF	393.36	-	-	393.36
FINANCE - GF	-	18.76	-	18.76
LAW - GF	-	197.88	-	197.88
CITY PLANNING - GF	555.99	-	-	555.99
PERMITS LICENSES AND INSPECTIO - GF	-	95,092.64	-	95,092.64
PS - ADMIN AND SUPPORT SERVICE - GF	338.65	101,318.26	2,882.20	104,539.11
PS - EMERGENCY MED SERVICES - GF	737,293.20	6,069,592.55	-	6,806,885.75
PS - FIRE BUREAU - GF	8,423,819.81	8,114,467.20	340,914.11	16,879,201.12
PS - POLICE BUREAU - GF	-	13,459,530.02	-	13,459,530.02
PS - BUREAU OF ANIMAL CARE AND - GF	-	67,644.45	-	67,644.45
PW- BUREAU OF ADMINISTRATION - GF	-	744.39	-	744.39
PW- BUREAU OF PW OPERATIONS - GF	-	1,514,732.42	232,339.21	1,747,071.63
PW- ENVIRONMENTAL SERVICES - GF	1,658.77	893,176.26	749.28	895,584.31
BUREAU OF FACILITIES - GF	-	377,420.34	177,668.36	555,088.70
PARKS AND RECREATION - GF	-	171,765.88	-	171,765.88
MOBILITY AND INFRASTRUCTURE - GF	236.25	150,518.92	23,950.59	174,705.76
CIVILIAN REVIEW BOARD -GF	6.87	221.51	-	228.38
ETHICS - GF	-	292.50	-	292.50
GENERAL FUND TOTAL	9,164,302.90	31,066,884.44	778,503.75	41,009,691.09

	OT X1	OT X1.5	OT X2	Grand Total
CDBG PERSONNEL -TF	250.48	-	-	250.48
2022 AUTO SQUAD -TF	-	4,029.81	-	4,029.81
CITY OF PGH PARKS TF	1,701.06	205,576.19	22,144.67	229,421.92
ARAD-PUBLIC WORKS -TF	-	290,117.02	32,500.42	322,617.44
ARAD-PARKS -TF	-	32,302.14	-	32,302.14
MELLON PARK TENNIS TF	-	2,957.61	-	2,957.61
SENIOR CITIZENS PROG TF	-	57,717.84	-	57,717.84
SPECIAL EVENTS TRUST FUND - TF	410.28	4,613.70	-	5,023.98
EMS REIMB EVENTS TF	-	333.86	-	333.86
TRUST FUND TOTAL	2,361.82	597,648.17	54,645.09	654,655.08

Premium Pay Types

Premium pay is for employees who work during non-standard hours, and it includes adjustments made under the Fair Labor Standards Act.

Department Name	Adjustments / Other	Holiday Pay	Event / Detail	FLSA	Shift Premium	Total
MAYOR'S OFFICE - GF	-	-	-	-	1,048.37	1,048.37
INNOVATION & PERFORMANCE - GF	83.74	948.16	-	-	15.47	1,047.37
HUMAN RELATIONS COMM. - GF	-	-	-	-	83.75	\$83.75
CONTROLLER'S OFFICE - GF	41.87	-	-	-	-	41.87
LAW - GF	356.22	-	-	-	-	356.22
CITY PLANNING - GF	83.74	-	-	-	13.78	97.52
PERMITS LICENSES AND INSPECTIO - GF	-	592.62	-	-	1,720.99	2,313.61
PS - ADMIN AND SUPPORT SERVICE - GF	(27.44)	8,574.72	-	-	5,963.40	14,510.68
PS - EMERGENCY MED SERVICES - GF	1,212.00	757,453.71	-	351,544.29	336,105.89	1,446,315.89
PS - FIRE BUREAU - GF	2,452,756.63	3,189,777.80	-	1,106,357.93	16.15	6,748,908.51
PS - POLICE BUREAU - GF	2,577,825.52	3,580,611.43	2,534.24	1,184,225.08	933,860.30	8,279,056.57
PS - BUREAU OF ANIMAL CARE AND - GF	122,462.45	18,061.66	-	-	2,232.87	142,756.98
PW- BUREAU OF PW OPERATIONS - GF	2,496.61	384,818.57	-	19,677.33	124,945.20	531,937.71
PW- ENVIRONMENTAL SERVICES - GF	11,454.09	412,964.75	-	-	11,099.31	435,518.15
BUREAU OF FACILITIES -GF	8,082.43	42,903.93	-	8,467.19	7,558.27	67,011.82
PARKS AND RECREATION - GF	(30.88)	7,272.20	-	-	-	7,241.32
MOBILITY AND INFRASTRUCTURE - GF	10,093.97	24,247.85	-	38.24	5,244.06	39,624.12
CIVILIAN REVIEW BOARD -GF	-	-	-	-	37.05	37.05
GENERAL FUND TOTAL	5,186,890.95	8,428,227.40	2,534.24	2,670,310.06	1,429,944.86	17,717,907.51
CDBG PERSONNEL -TF	-	-	-	-	7.84	7.84
CROSSING GUARDS SPECIAL EVENTS	-	30,355.00	465,623.67	-	-	495,978.67

	Adjustments / Other	Holiday Pay	Event / Detail	FLSA	Shift Premium	Total
POLICE SECONDARY EMPL T.F.	-	-	10,643,698.27	-	-	10,643,698.27
EMS REIMB EVENTS TRUST FUND	-	63,045.70	1,165,192.54	-	5.89	1,228,244.13
2022 AUTO SQUAD -TF	-	3,149.04	-	484.41	171.77	3,805.22
CITY OF PGH PARKS TF	13.66	24,458.70	-	1,242.60	8,096.37	33,811.33
ARAD-PUBLIC WORKS -TF	122.90	68,733.71	-	3,987.18	11,770.41	84,614.20
ARAD-PARKS -TF	-	1,254.86	-	-	-	1,254.86
MELLON PARK TENNIS TF	-	1,357.29	-	-	-	1,357.29
SENIOR CITIZENS PROG TF	-	5,763.17	-	-	2.85	5,766.02
SUMMER FOOD - TF	-	-	1,687.79	-	-	1,687.79
TRUST FUND TOTAL	136.56	198,117.47	12,276,202.27	5,714.19	20,055.13	12,500,225.62

Budgetary Impact of Premium Pay Spending on Major Departments

The first table below shows a comparison between actual year-end spend and the end-of-year projections made by the Controller’s Office at the end of Q2. Though note that Premium Pay is not spent linearly over the course of the calendar year, these projections demonstrate that regular assessments of spending serve as a strong predictive trend. The second table compares the 2025 overtime and premium pay figures to the amended 2026 budget, approved by City Council on December 21, 2025.

Controller’s Mid-Year Projections for 2025 vs. Actual End-of-Year Total Spend

Department	Mid-Year (Q2) Spend	EOY Projections Based on Mid-Year Spend	Actual 2025 EOY Spend	Difference
Police	\$10,509,793	\$21,019,585.76	\$21,738,586.59	(\$719,000.83)
Fire	\$11,584,470	\$23,168,940.14	\$23,628,109.63	(\$459,169.49)
EMS	\$4,283,287	\$8,566,574.76	\$8,253,201.64	\$313,373.12
Public Works	\$2,441,412	\$4,882,824.88	\$4,232,212.32	\$650,612.56
TOTAL	\$28,818,963	\$57,637,925.54	\$57,852,110.18	(\$214,184.64)

2025 Overtime and Premium Pay Spend Compared to 2026 Budget

Department	2025 Budget	True EOY Spend	Budget Overrun	2026 Budget
Police	\$15,000,000.00	\$21,738,586.59	(\$6,738,586.59)	\$20,485,722
Fire	\$16,500,000.00	\$23,628,109.63	(\$7,128,109.63)	\$23,000,000
EMS	\$3,590,694.00	\$8,253,201.64	(\$4,662,507.64)	\$8,154,386
Public Works	\$2,270,190.00	\$4,232,212.32	(\$1,962,022.32)	\$2,596,659
Total	\$37,360,884.00	\$57,852,110.18	(\$20,491,226.18)	\$54,236,767

Prior Year Comparison

	Annual Budget	Year End Total	% Change from Prior Year	Year End as % of Budget
2025	\$46,516,872.00	\$71,882,479.30	8.58%	155%
2024	\$40,273,175.98	\$66,202,735.59	6.18%	164%
2023	\$41,000,391.39	\$62,349,784.40	5.31%	152%
2022	\$40,935,553.10	\$59,208,752.71	9.86%	145%
2021	\$39,297,566.03	\$53,893,481.93	8.90%	137%
2020	\$34,707,224.64	\$49,487,817.51	-1.14%	143%
2019	\$35,697,865.10	\$50,057,352.16	-	140%