

Overtime Analysis by Hours and Cost from FY 2021-2022 through FY 2025-26 April 17, 2026, Check Date

Overtime Hours by Department

Department	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Admin Services	91	143	430	296
Admin Services Successor Agency				1
Community Development	82	26	47	1
Library			12	
Park and Public Works	953	348	503	337
Police	12,552	10,962	10,203	8,367
Town Offices				24
Grand Total	13,678	11,478	11,194	9,026

Overtime Costs by Department¹ Percentage Change by Year

Department	FY 2022-23	FY 2023-24	%	FY 2024-25	%	FY 2025-26	%
Admin Services	\$ 6,187	\$ 10,922	43%	\$ 35,158	222%	\$26,141	-26%
Admin Services Successor Agency	0					106	NA
Community Development	4,542	2,056	-121%	3,469	69%	95	-97%
Library	0			934		0	-100%
Park and Public Works	71,072	26,599	-167%	42,189	59%	28,207	-33%
Police	1,346,215	1,271,787	-6%	1,233,879	-3%	1,053,734	-15%
Town Offices	0	0	0%	0	0%	1,554	
TOTAL	\$ 1,428,015	\$ 1,311,364	-9%	\$ 1,315,628	0%	\$ 1,109,836	-16%

¹ Overtime costs shown here versus in the budget documents vary due to using data from our payroll instead of our general ledger. This is done to have access to more granular hours code data to better identify what is driving overtime costs. Cost vary due to the Town's year-end accrual process that takes the number of days in June that fall into the first pay period in July and divides them all of the day in the pay period (14) and then accrues that percentage back to the prior fiscal year and the remaining amounts stay in the current fiscal year. For payroll we used the check date to gain by fiscal year data.

Police Overtime Costs by Type as a Percent of Total Police Overtime Hours

Overtime Category	FY 2022-2023	%	FY 2023-24	%	FY 2024-25	%	FY 2025-26	%
All Other OT	\$ 118,396	8.8%	\$ 167,267	13.2%	\$ 136,842	11.1%	\$ 160,579	15.2%
AOT OT	31,513	2.3%	47,325	3.7%	51,608	4.2%	58,859	5.6%
COMP TIME CASH OUTS	60,545	4.5%	43,613	3.4%	35,820	2.9%	16,915	1.6%
LATE ACTIVITY OT	37,218	2.8%	29,675	2.3%	57,211	4.6%	39,419	3.7%
MAJOR INCIDENT CALL OT	30,497	2.3%	71,170	5.6%	1,605	0.1%	2,024	0.2%
MEETINGS OT	49,802	3.7%	63,451	5.0%	48,603	3.9%	46,717	4.4%
PARADE OT	12,046	0.9%	16,883	1.3%	14,661	1.2%	7,179	0.7%
POA VACANCY OT	760,859	56.5%	575,535	45.3%	515,409	41.8%	261,245	24.8%
TRAINING REPLACEMENT OT	25,503	1.9%	22,847	1.8%	28,267	2.3%	38,535	3.7%
REGULAR OVERTIME	51,892	3.9%	75,282	5.9%	99,503	8.1%	201,481	19.1%
TRAINING OT	120,203	8.9%	81,135	6.4%	135,650	11.0%	79,714	7.6%
VACATION REPLACEMENT OT	47,740	3.5%	77,603	6.1%	108,700	8.8%	141,067	13.4%
TOTAL	\$ 1,346,215	100%	\$ 1,271,787	100%	\$1,233,879	100%	\$1,053,734	100%