

WATERTOWN PAYROLL SUMMARY

For the Period of: 11/12/2025 11/25/2025

| Department            | Employees |          | Regular<br>Hours | Regular<br>this<br>Pay Period | Y-T-D<br>Regular<br>Actual | Annual<br>Regular<br>Budget | Overtime<br>Hours | Overtime<br>this<br>Pay Period | Y-T-D<br>Overtime<br>Actual | Annual<br>Overtime<br>Budget |
|-----------------------|-----------|----------|------------------|-------------------------------|----------------------------|-----------------------------|-------------------|--------------------------------|-----------------------------|------------------------------|
|                       | FT        | PT       |                  |                               |                            |                             |                   |                                |                             |                              |
| Administration        | 2         | 3        | 266              | 9,259                         | 211,280                    | 280,186                     | -                 | -                              | -                           | -                            |
| Alderpersons (2nd PR) | -         | -        | 0                | 4,848                         | 53,012                     | 58,182                      | -                 | -                              | -                           | -                            |
| Attorney              | 2         | 1        | 220              | 7,929                         | 166,980                    | 206,154                     | -                 | -                              | -                           | -                            |
| Bldg. Inspection      | 3         | 3        | 293              | 10,007                        | 238,027                    | 273,519                     | -                 | -                              | -                           | -                            |
| Crossing Guards       | -         | 8        | 124              | 1,204                         | 21,122                     | 36,855                      | -                 | -                              | -                           | -                            |
| Engineering           | 5         | 4        | 473              | 12,370                        | 17,390                     | 25,865                      | -                 | -                              | -                           | -                            |
| Finance               | 6         | -        | 406              | 14,151                        | 356,549                    | 423,962                     | -                 | -                              | 1,493                       | 1,500                        |
| Fire                  | 30        | 2        | 3305             | 93,106                        | 2,094,752                  | 2,360,550                   | 259               | 18,243                         | 293,450                     | 170,000                      |
| Forestry              | 2         | -        | 160              | 4,568                         | 128,280                    | 118,759                     | -                 | -                              | -                           | -                            |
| Health                | 8         | 3        | 740              | 25,166                        | 616,075                    | 771,408                     | -                 | -                              | -                           | 3,000                        |
| Library               | 8         | 13       | 1044             | 25,136                        | 562,970                    | 703,546                     | -                 | -                              | 57                          | -                            |
| Mayor                 | 1         | -        | 80               | 3,563                         | 80,521                     | 92,635                      | -                 | -                              | -                           | -                            |
| Media                 | 2         | 3        | 188              | 4,997                         | 112,729                    | 243,156                     | -                 | -                              | -                           | -                            |
| Municipal Building    | 1         | -        | 80               | 1,934                         | 43,572                     | 50,274                      | 7                 | -                              | 517                         | 1,546                        |
| Municipal Court       | 1         | 1        | 100              | 3,359                         | 75,029                     | 89,701                      | -                 | -                              | -                           | -                            |
| Park                  | 9         | -        | 720              | 18,701                        | 439,337                    | 524,377                     | 4                 | -                              | 6,621                       | 11,500                       |
| Park/Rec Admin        | 5         | 1        | 435              | 15,064                        | 388,362                    | 484,590                     | -                 | 426                            | 492                         | 520                          |
| Police                | 54        | 1        | 4290             | 157,134                       | 3,413,235                  | 4,144,940                   | 266               | 13,037                         | 288,775                     | 183,000                      |
| Police Reserve        | -         | 2        | 4                | -                             | 15,025                     | 10,000                      | -                 | -                              | -                           | -                            |
| Recreation and Pools  | -         | 26       | 235              | 3,075                         | 196,962                    | 181,562                     | -                 | -                              | 5,416                       | 3,038                        |
| Solid Waste           | 8         | -        | 640              | 16,009                        | 310,897                    | 418,283                     | 3                 | -                              | 1,557                       | 3,000                        |
| Street / Storm Water  | 23        | 1        | 1708             | 57,935                        | 1,348,733                  | 1,670,526                   | 1                 | 16                             | 11,182                      | 35,500                       |
| Wastewater            | 11        | -        | 880              | 27,923                        | 601,830                    | 748,287                     | 25                | 684                            | 17,363                      | 19,000                       |
| Water Dept.           | 11        | -        | 920              | 30,718                        | 641,184                    | 772,635                     | 12                | 417                            | 10,085                      | 47,000                       |
| TOTALS                | 192<br>FT | 72<br>PT | 17309            | \$548,157                     | \$12,133,852               | \$14,689,951                | 576               | \$32,823                       | \$637,007                   | \$478,604                    |