

PAYROLL SUMMARIES

For the Period of: 4/5/2023 4/18/2023

Department	Employees FT PT		Regular Hours	Overtime Hours	Overtime Costs this Pay Period	Y-T-D Overtime Costs	Overtime Budget	Total Payroll
Police	44	-	3,478.00	99.50	4,963.34	25,047.55	83,000.00	120,241.66
Police Dispatch	8	3	691.25	95.50	2,929.30	8,363.07	31,000.00	21,079.46
Fire	25	1	2,688.00	219.00	7,551.56	49,214.91	150,000.00	74,459.70
Municipal Court	1	1	100.00	-	-	-	-	3,024.88
Mayor	1	-	80.00	-	-	-	-	3,294.08
Bldg. Inspection	3	3	281.50	-	-	(47.44)	1,000.00	11,779.35
Attorney	2	1	220.00	-	-	-	-	7,375.40
Finance	6	46	1,066.40	1.00	31.83	190.13	1,500.00	19,908.03
Watertown TV	2	2	190.00	-	-	-	-	4,657.40
Administration	3	1	280.00	-	-	-	-	8,801.69
Engineering	5	2	491.00	-	-	-	-	11,976.55
Health	9	2	798.00	-	-	-	10,500.00	25,147.70
Library	8	17	1,108.50	-	-	75.40	-	23,674.57
Municipal Building	1	-	80.00	2.75	92.15	488.78	1,000.00	1,879.35
Solid Waste	7	-	560.00	3.25	104.86	709.87	3,000.00	11,143.26
Street	23	-	1,840.00	10.00	444.19	21,142.05	39,200.00	53,810.80
Park	8	-	640.00	14.00	492.66	3,040.09	18,000.00	22,317.47
Forestry	2	-	160.00	-	-	-	-	4,416.00
Park/Rec Admin	5	1	432.50	-	-	-	400.00	5,879.60
Recreation and Pools	-	17	262.75	-	450.00	-	500.00	5,090.14
Wastewater	11	-	880.00	14.75	700.77	2,539.89	18,000.00	25,192.57
Water Dept.	11	-	880.00	51.75	2,040.05	4,197.79	23,500.00	28,352.86
Crossing Guards	-	10	121.00	-	-	-	-	1,361.25
Police Auxiliary	-	5	20.25	-	-	-	-	319.14
Alderpersons (2nd PR)	-	11	11.00	-	-	-	-	4,114.44
TOTALS	185 FT	123 PT	17,360.15	511.50	19,800.71	114,962.09	380,600.00	499,297.35