



INTER • OFFICE MEMO

September 14, 2006

SUBJECT: Police OT

TO: Board of Finance

1. Reference: Request made at 9/13 meeting.
2. **PLEASE NOTE:** Much of what we do with these numbers relates not just to budget but also to labor negotiations. This document should be treated accordingly.
3. We are attaching two sheets
 - straw man (as estimated in January)
 - statistics
4. Bottom Line: Each police person is out an average of about 33 days per year at an average OT rate of \$307.36 and a notional cost of \$10,142.88. That cost times 45.5 union personnel equals a potential OT expenditure – without any other considerations – of \$461,501.04.

We refer to this total as the “built in” OT cost, or, the cost that can be expected to be paid **REGARDLESS** of whether or not additional personnel are added.

Since the Department is not expending the full potential amount, the Town can be said to be ahead.

5. It follows that adding personnel would make this number and the total full time personnel number both worse, not better.

Att. - 2

SIGNATURE

FINANCE
DEPARTMENT

720
EXT. NO.

RESTRICTED USE

F/Y 06/07

PATROLMAN GRADE A

SALARY	53,269.00
WELLNESS	1,536.80
HOLIDAY (13)	2,663.44
EMT (average)	125.00
LONGEVITY (15 yrs)	375.00
VACATION (840) (avg 19 days)	5,839.84
SICK (365) (avg 8 days)	2,458.88
CLOTHING	450.00
CLEANING	400.00
PERSONAL (2 days)	614.72
W/Comp (4days)	1,229.44
FICA	5,275.60
LIFE INS	93.00
W/C(.1125)	5,992.76
PENSION (23.83%)	12,694.00
MEDICAL (FAMILY)	17,208.20

DEFERRED COMP	1,560.00
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	<u>\$ 111,785.68</u>
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REPLACEMENT DAYS	
VACATION	19
ILLNESS	8
PERSONAL	2
W/COMP	4
TOTAL DAYS	<u>33.00</u>

REPLACEMENT COST	
daily OT Rate	307.36

OT Expense	10,142.88
Additional FICA Cost	775.93
Total Replacement Cost	<u>10,918.81</u>

POLICE OVERTIME - 5 YRS

FY	UNIFORM	TRAINING	OSD/TN	DISPATCH	CLERICAL	STRIKE	TOTAL
05/06	397,762.16	44,247.59	5,160.60	22,445.87	1,002.22		\$470,618.44
04/05	434,969.48	61,323.69	4,976.80	13,017.56	687.98		\$514,975.51
03/04	286,917.64	49,697.09	5,489.00	27,714.34	1,035.93		\$370,854.00
02/03	336,977.69	47,546.61	3,588.48	29,779.79	765.43		\$418,658.00
01/02	312,334.83	83,915.42	3,582.56	20,716.37	2,843.13	44,861.69	\$468,254.00

UNIFORMED PERSONNEL (UNION ONLY)

CY	VAC ENTITLEMENTS	SICK TAKEN	PERS	W/COMP TAKEN	TOTALS
2006	875		82		
2005	966	378	92	164	3605
2004	931	388	92	377	3792
2003	963	511	88	254	3819
2002	937	449	88	519	3995
2001	876	374	90	238	3579

NB: CY 2006 VACATION = 875; PERS DAYS = 82

TABLE OF ORGANIZATION

CAPTAINS	2
LIEUTENANTS	3
SARGEANTS	9
PATROLMAN A	31.5
TOTAL	45.5

TOTAL PAYROLL FOR BARGAINING UNIT	\$2,534,976
AVERAGE ANNUAL PAY (45.5pers)	\$55,714
PER DIEM (260 days)	\$214