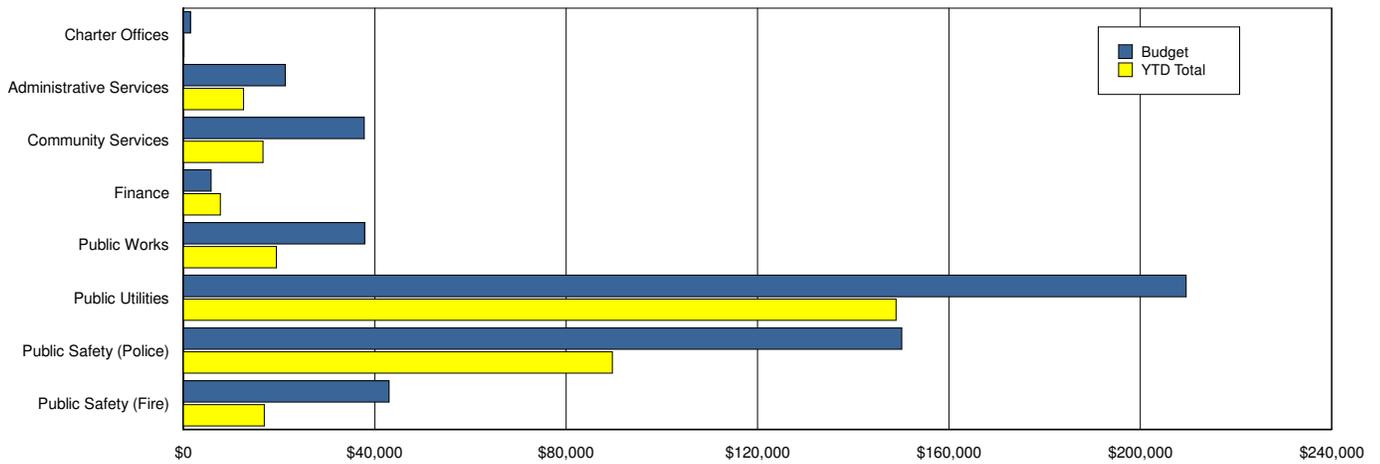


Payroll #: 20 of 26 = 77

Overtime \$'s Report - FY 2012

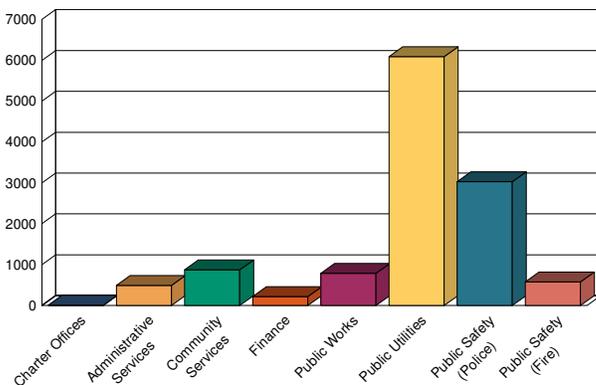
Division	Budget	YTD Actual	% of Total \$	% of Full Yr
Charter Offices	\$ 1,500	\$ 158	0.05%	10.50%
Administrative Services	\$ -	\$ 246	0.08%	0.00%
Finance	\$ 8,800	\$ 8,040	2.57%	91.36%
Community Services	\$ 56,100	\$ 28,719	9.20%	51.19%
Public Works	\$ 37,900	\$ 19,463	6.23%	51.35%
Public Utilities	\$209,600	\$149,010	47.72%	71.09%
Public Safety (Police)	\$150,200	\$ 89,683	28.72%	59.71%
Public Safety (Fire)	\$ 43,000	\$ 16,943	5.43%	39.40%
Total	\$507,100	\$312,261	100%	61.58%



Overtime Hours Report - FY 2012

Charter Offices	9
Administrative Services	27
Community Services	1,343
Finance	218
Public Works	787
Public Utilities	6,092
Public Safety (Police)	3,029
Public Safety (Fire)	576
Total	12,081

YTD Hours Worked



OT Hours - Seasonality

