

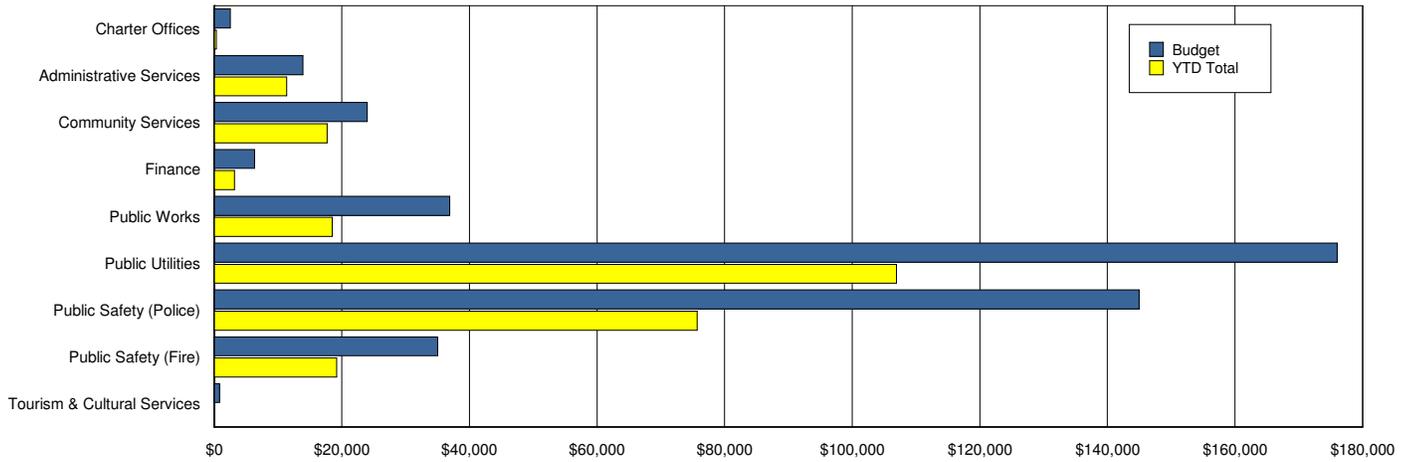
City of Huntsville, Texas - FY 2011 Division Overtime Report YTD

As of April 2011

Payroll #: 15 of 26 = 58%

Overtime \$'s Report - FY 2011

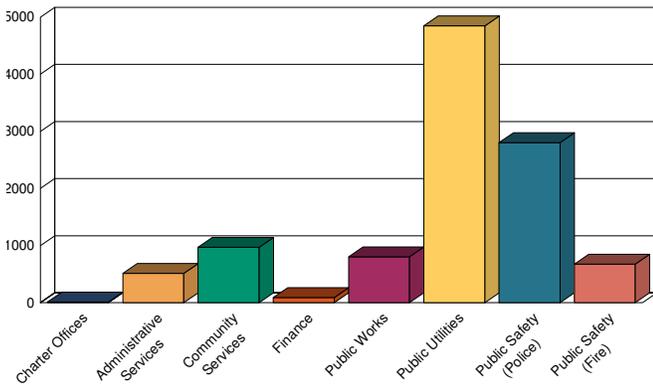
Division	Budget	YTD Actual	% of Total \$	% of Full Yr
Charter Offices	\$ 2,500	\$ 297	0.12%	11.88%
Administrative Services	\$ 3,600	\$ 816	0.32%	22.67%
Finance	\$ 7,800	\$ 4,038	1.60%	51.77%
Community Services	\$ 32,800	\$ 27,361	10.82%	83.42%
Public Works	\$ 36,900	\$ 18,480	7.31%	50.08%
Public Utilities	\$176,036	\$106,944	42.30%	60.75%
Public Safety (Police)	\$145,000	\$ 75,708	29.94%	52.21%
Public Safety (Fire)	\$ 35,000	\$ 19,198	7.59%	54.85%
Tourism & Cultural Services	\$ 800	\$ -	0.00%	0.00%
Total	\$440,436	\$252,842	100%	57.41%



Overtime Hours Report - FY 2011

Charter Offices	15
Administrative Services	514
Community Services	968
Finance	93
Public Works	806
Public Utilities	4,849
Public Safety (Police)	2,804
Public Safety (Fire)	677
Total	10,727

YTD Hours Worked



OT Hours - Seasonality

