

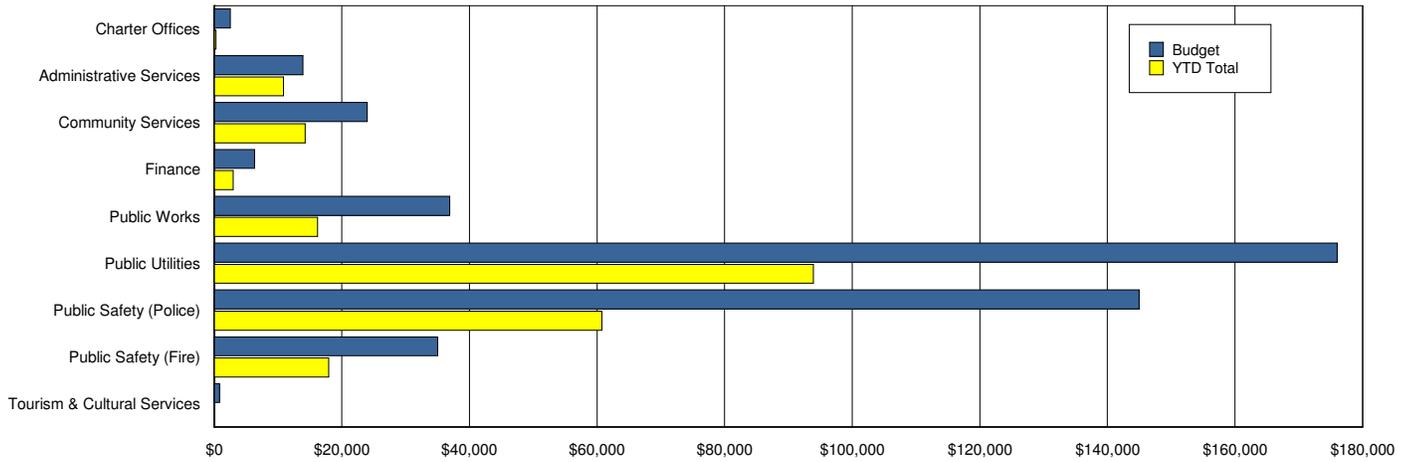
City of Huntsville, Texas - FY 2011 Division Overtime Report YTD

As of March 2011

Payroll #: 13 of 26 = 50%

Overtime \$'s Report - FY 2011

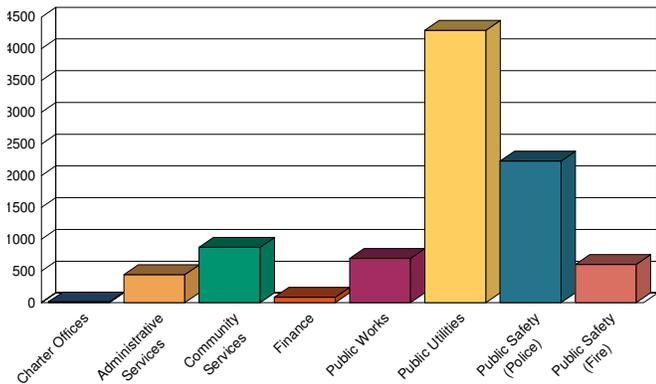
Division	Budget	YTD Actual	% of Total \$	% of Full Yr
Charter Offices	\$ 2,500	\$ 278	0.13%	11.14%
Administrative Services	\$ 3,600	\$ 816	0.38%	22.67%
Finance	\$ 7,800	\$ 3,601	1.66%	46.17%
Community Services	\$ 32,800	\$ 23,636	10.88%	72.06%
Public Works	\$ 36,900	\$ 16,200	7.46%	43.90%
Public Utilities	\$176,036	\$ 93,929	43.24%	53.36%
Public Safety (Police)	\$145,000	\$ 60,780	27.98%	41.92%
Public Safety (Fire)	\$ 35,000	\$ 17,965	8.27%	51.33%
Tourism & Cultural Services	\$ 800	\$ -	0.00%	0.00%
Total	\$440,436	\$217,205	100%	49.32%



Overtime Hours Report - FY 2011

Charter Offices	14
Administrative Services	442
Community Services	873
Finance	86
Public Works	697
Public Utilities	4,291
Public Safety (Police)	2,234
Public Safety (Fire)	604
Total	9,240

YTD Hours Worked



OT Hours - Seasonality

