

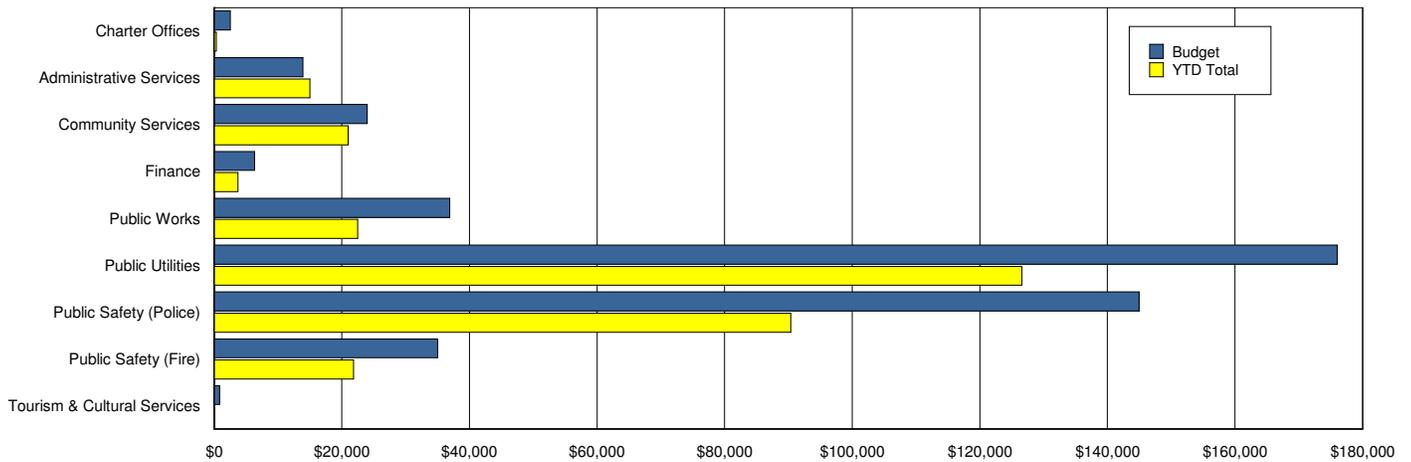
City of Huntsville, Texas - FY 2011 Division Overtime Report YTD

As of May 2011

Payroll #: 17 of 26 = 65%

Overtime \$'s Report - FY 2011

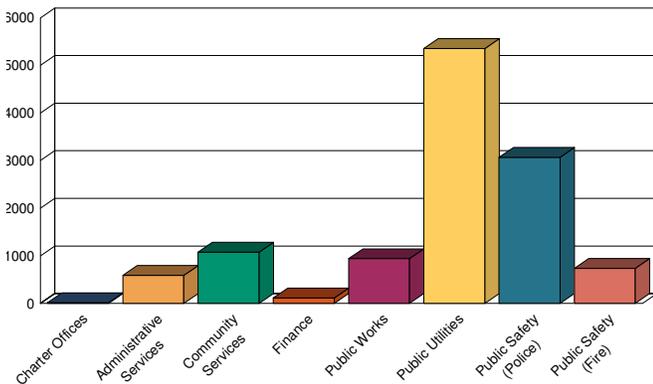
| Division | Budget | YTD Actual | % of Total \$ | % of Full Yr |
|-----------------------------|------------------|------------------|---------------|---------------|
| Charter Offices | \$ 2,500 | \$ 337 | 0.11% | 13.49% |
| Administrative Services | \$ 3,600 | \$ 816 | 0.27% | 22.67% |
| Finance | \$ 7,800 | \$ 4,698 | 1.56% | 60.23% |
| Community Services | \$ 32,800 | \$ 34,183 | 11.34% | 104.22% |
| Public Works | \$ 36,900 | \$ 22,488 | 7.46% | 60.94% |
| Public Utilities | \$176,036 | \$126,618 | 42.02% | 71.93% |
| Public Safety (Police) | \$145,000 | \$ 90,358 | 29.99% | 62.32% |
| Public Safety (Fire) | \$ 35,000 | \$ 21,819 | 7.24% | 62.34% |
| Tourism & Cultural Services | \$ 800 | \$ - | 0.00% | 0.00% |
| Total | \$440,436 | \$301,318 | 100% | 68.41% |



Overtime Hours Report - FY 2011

| | |
|-------------------------|---------------|
| Charter Offices | 17 |
| Administrative Services | 593 |
| Community Services | 1,080 |
| Finance | 113 |
| Public Works | 941 |
| Public Utilities | 5,357 |
| Public Safety (Police) | 3,073 |
| Public Safety (Fire) | 735 |
| Total | 11,908 |

YTD Hours Worked



OT Hours - Seasonality

