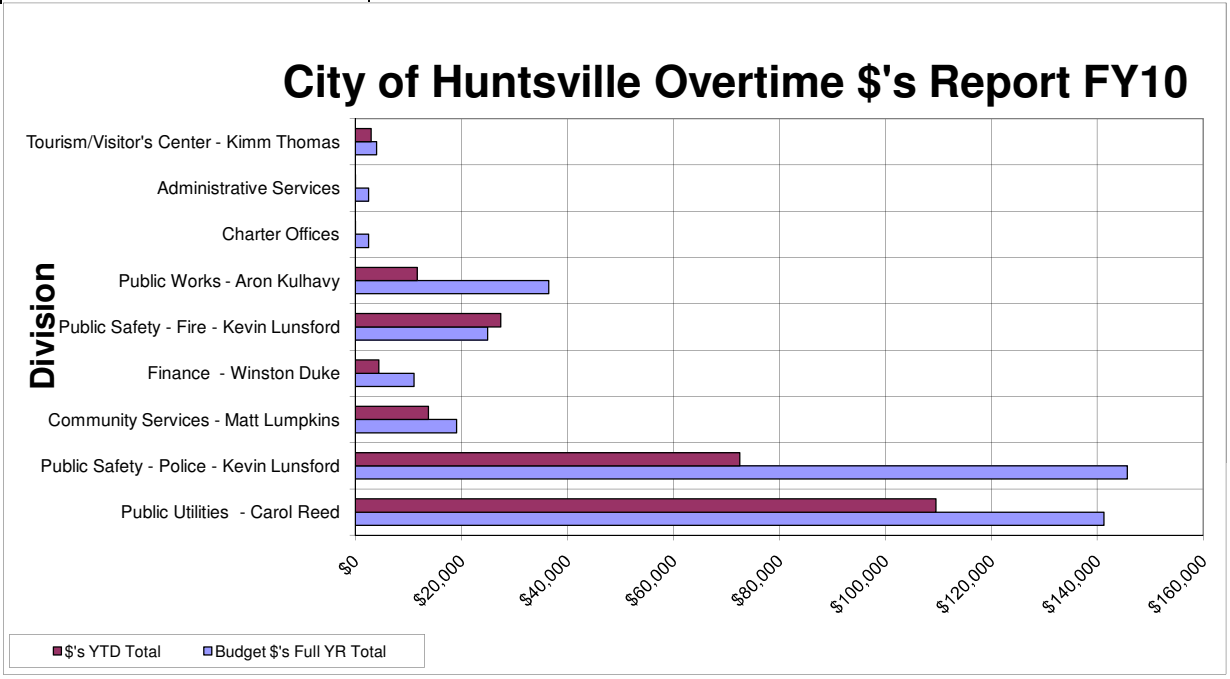
City of Huntsville Texas
FY10 Division Overtime Report YTD
As of April 22, 2010 *Payroll #: 15 of 26 or 58%*

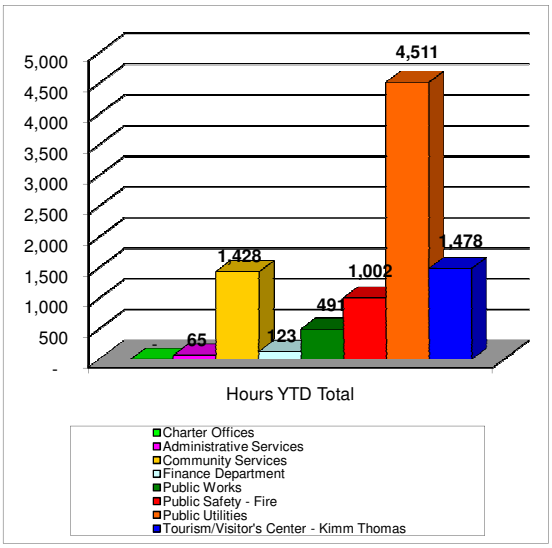
Division Teams	Budget $'s Full YR Total	$'s YTD Total	Hours YTD Total	% of Total $'s	% of FULL YR
Charter Offices	$ 2,500	$ 10	-	0.00%	0%
Administrative Services	$ 4,000	$ 2,962	65	1.22%	74%
Community Services - Matt Lumpkins	$ 19,097	$ 13,774	1,428	5.68%	72%
Finance - Winston Duke	$ 11,100	$ 4,444	123	1.83%	40%
Public Works - Aron Kulhavy	$ 36,500	$ 11,690	491	4.82%	32%
Public Utilities - Carol Reed	$ 141,250	$ 109,556	4,511	45.18%	78%
Public Safety (Police) - Kevin Lunsford	$ 145,685	$ 72,573	1,478	29.93%	50%
Public Safety (Fire) - Kevin Lunsford	$ 25,000	$ 27,468	1,002	11.33%	110%
Tourism/Visitor's Center - Kimm Thomas	$ 10,000	$ 6,763	208	2.79%	68%
Grand Total	$ 385,132	$ 242,476	9,098	100%	63%

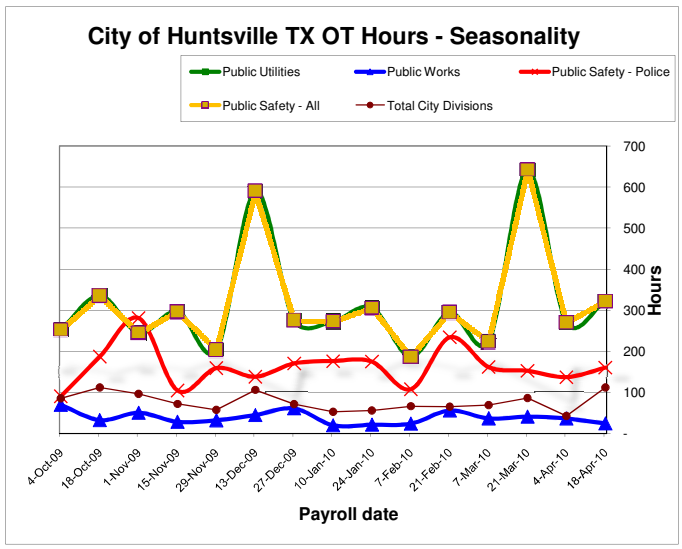
Monthly Summary Notes:
Ending April 2010, **63%** of total budgeted OT has been recorded earned.

Comp taken, which is accrued overtime, is recorded with the overtime hours to reflect the correct number of overtime hours actually being paid.

Fire overtime is in excess due to Mathis' TEEX deployment which has been reimbursed by TEEX.







City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours

As of April 22, 2010

	Division Name	Fund	FY10 Payroll	FY10 Budget OT $'s	FY10 % OT	Split FY 09-10	10/4	10/18	11/1	11/15	11/29	12/13	12/27	1/10	1/24	2/7	2/21	3/7	3/21	4/4	4/18	FY09-10 YTD Total
						FY10 Payroll OT Dollars																
	Charter Offices / General Administration																					
112	City Council	101	$ -	$ -																		$ -
113	City Manager	101	$ 156,273	$ -	0.00%															$ 10		$ 10
114	City Secretary	101	$ 80,736	$ 2,500	3.10%																	$ -
115	City Attorney	101	$ -	$ -	#DIV/0!																	$ -
117	Municipal Judge	101	$ 45,885	$ -	0.00%																	$ -
	Subtotal Charter offices		**$ 282,894**	**$ 2,500**	**0.88%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10**	**$ -**	**$ 10**
	Administrative Services																					
150	Human Rescources	101	$ 120,326		0.00%										$ 70							$ 70
151	Risk Mgmt / Safety / Emergency Management	101	$ 47,513		0.00%																	$ -
389	Garage Operations	101	$ 325,017	$ 4,000	1.23%	$ (138)	$ 173	$ 214	$ 325	$ 409	$ 205	$ 106	$ 430		$ 175		$ 252	$ 126	$ 330	$ 58	$ 226	$ 2,891
640	Information Services	101	$ 259,928		0.00%	$ -																$ -
	Subtotal Adm. Services		**$ 752,784**	**$ 4,000**	**0.53%**	**$ (138)**	**$ 173**	**$ 214**	**$ 325**	**$ 409**	**$ 205**	**$ 106**	**$ 430**	**$ -**	**$ 245**	**$ -**	**$ 252**	**$ 126**	**$ 330**	**$ 58**	**$ 226**	**$ 2,962**
	Finance Department - Winston Duke																					
210	Finance / Accounting	101	$ 506,835	$ 1,000	0.20%	$ (151)	$ 189	$ 91	$ 65	$ 120		$ 40	$ 33	$ 33	$ 33	$ 13	$ 20	$ 20	$ 53	$ 13	$ 60	$ 635
212	Utility Billing	220	$ 236,232	$ 3,500	1.48%	$ (87)	$ 109	$ 68	$ 193	$ 99	$ 57	$ 179	$ 56	$ 85	$ 66	$ 182	$ 167	$ 202	$ 124	$ 92	$ 157	$ 1,750
432	Municipal Count security	601	$ 43,907	$ 800	1.82%	$ -																$ -
231	Municipal Court	101	$ 210,140	$ 1,300	0.62%	$ -			$ 98	$ 14								$ 756	$ 54		$ 107	$ 1,029
234	Purchasing	101	$ 95,089	$ 1,500	1.58%	$ (49)	$ 61	$ 111	$ 12	$ 76						$ 190						$ 401
388	Fleet Administration / Warehouse	101	$ 70,593	$ 3,000	4.25%	$ (42)	$ 53	$ 53		$ 44		$ 108	$ 54		$ 213	$ 55	$ 22			$ 69		$ 628
	Subtotal Finance		**$ 1,162,796**	**$ 11,100**	**9.95%**	**$ (330)**	**$ 412**	**$ 323**	**$ 368**	**$ 353**	**$ 57**	**$ 327**	**$ 143**	**$ 118**	**$ 313**	**$ 441**	**$ 209**	**$ 978**	**$ 232**	**$ 174**	**$ 324**	**$ 4,444**
	Public Utilities Department - Carol Reed																					
320	Public Utilities Administration	101	$ 111,216	$ 1,000	0.90%	$ -		$ 115														$ 115
361	Water Production	220	$ 178,595	$ 20,000	11.20%	$ (608)	$ 760	$ 1,345	$ 550	$ 418	$ 55	$ 391	$ 950	$ 950	$ 29	$ 772	$ 1,504	$ 930	$ 2,265	$ 567	$ 642	$ 11,519
362	Water Distribution	220	$ 368,475	$ 25,000	6.78%	$ (1,122)	$ 1,402	$ 1,495	$ 1,166	$ 1,483	$ 788	$ 3,071	$ 1,052	$ 2,604	$ 2,950	$ 448	$ 1,944	$ 593	$ 4,218	$ 1,301	$ 1,351	$ 24,744
363	Wastewater Collection	221	$ 393,256	$ 30,000	7.63%	$ (499)	$ 624	$ 1,484	$ 240	$ 520	$ 1,519	$ 1,403	$ 1,820	$ 1,055	$ 1,129	$ 1,177	$ 1,092	$ 1,146	$ 3,379	$ 1,231	$ 976	$ 18,296
364	A.J. Brown Wastewater Treatment Plant	221	$ 159,898	$ 10,000	6.25%	$ (266)	$ 332	$ 425	$ 872	$ 442	$ 447	$ 1,302	$ 383	$ 140	$ 101	$ 401	$ 676	$ 504	$ 339	$ 1,205	$ 942	$ 8,244
365	N. B Davidson Wastewater Treatment Plant	221	$ 134,275	$ 7,000	5.21%	$ (61)	$ 76	$ 843	$ 1,517	$ 93	$ 311	$ 1,231	$ 467	$ 311		$ 127	$ 51	$ 102	$ 255	$ 186	$ 780	$ 6,289
366	Robinson Creek Wastewater Treatment Plant	221	$ 133,585	$ 4,000	2.99%	$ (41)	$ 51	$ 223	$ 496	$ 976	$ 51	$ 250	$ 332	$ 182	$ 152	$ 278	$ 244	$ 288	$ 51	$ 34	$ 408	$ 3,973
367	Environmental Services (Lab / Compliance)	221	$ 124,625	$ 1,000	0.80%	$ -		$ 25		$ 99							$ 76					$ 201
368	Meter Reading / Maintenance	220	$ 112,957	$ 8,000	7.08%	$ (209)	$ 262	$ 184	$ 203	$ 252	$ 252	$ 170	$ 145	$ 227	$ 210	$ 269	$ 517	$ 179	$ 166	$ 262	$ 236	$ 3,322
373	Solid Waste Commercial Collection	224	$ 200,816	$ 11,250	5.60%	$ (645)	$ 806	$ 435	$ 392	$ 759	$ 126	$ 1,577	$ 249	$ 427	$ 1,027	$ 546	$ 482	$ 513	$ 1,523	$ 378	$ 489	$ 9,086
374	Solid Waste Disposal	224	$ 343,522	$ 12,750	3.71%	$ (943)	$ 1,179	$ 864	$ 539	$ 1,814	$ 1,069	$ 1,869	$ 508	$ 216	$ 525	$ 455	$ 549	$ 1,067	$ 1,508	$ 1,116	$ 1,861	$ 14,195
375	Solid Waste Residential Collection	224	$ 271,006	$ 11,250	4.15%	$ (523)	$ 654	$ 513	$ 474	$ 642	$ 148	$ 2,774	$ 603	$ 499	$ 1,189	$ 12	$ 77	$ 53	$ 1,695	$ 519	$ 244	$ 9,571
377	Recycling	224	$ 26,649		0.00%	$ -																$ -
	Subtotal Public Utilities		**$ 2,558,875**	**$ 141,250**	**5.52%**	**$ (4,917)**	**$ 6,147**	**$ 7,953**	**$ 6,448**	**$ 7,497**	**$ 4,765**	**$ 14,039**	**$ 6,509**	**$ 6,610**	**$ 7,310**	**$ 4,484**	**$ 7,212**	**$ 5,374**	**$ 15,397**	**$ 6,800**	**$ 7,928**	**$ 109,556**
	Public Works Department - Aron Kulhavy																					
323	Street	603	$ 702,433	$ 13,000	1.85%	$ (286)	$ 358	$ 379	$ 708	$ 131	$ 27	$ 452	$ 1,051	$ 167	$ 60	$ 42	$ 199	$ 309	$ 471	$ 320	$ 336	$ 4,724
382	Street Sweeping	224	$ 39,452	$ 800	2.03%	$ (177)	$ 221	$ 14	$ 124			$ 166				$ 14	$ 9		$ 37			$ 408
384	Drainage Maintenance	603	$ 130,028	$ 3,000	2.31%	$ (38)	$ 48				$ 31	$ 99		$ 31	$ 95			$ 31	$ 40		$ 31	$ 368
396	Construction Crew	220	$ 127,326	$ 6,000	4.71%	$ (194)	$ 243	$ 35	$ 12	$ 60	$ 375	$ 208		$ 159	$ 312	$ 181	$ 402	$ 191	$ 172	$ 191	$ 74	$ 2,420
399	Airport Maintenance	609	$ 7,800		0.00%	$ -																$ -
642	GIS	101	$ 145,004		0.00%	$ -																$ -
700	Public Work Administration	101	$ 190,641	$ 200	0.10%	$ (4)	$ 5															$ 1
715	Customer Service - Service Center	101	$ 121,749	$ 2,000	1.64%		$ 36	$ 21		$ 55				$ 34		$ 74	$ 167	$ 34		$ 7		$ 427
716	Planning	101	$ 109,012		0.00%	$ (215)	$ 224															$ 9
717	Engineering	101	$ 264,966	$ 9,500	3.59%	$ (321)	$ 401	$ 267	$ 267	$ 551	$ 172	$ 172	$ 172		$ 172	$ 138	$ 207	$ 172	$ 172	$ 172	$ 172	$ 2,888
719	Surveying	101	$ 230,225	$ 700	0.30%	$ -																$ -
724	Central Inspection	101	$ 191,423	$ 1,000	0.52%	$ -			$ 45	$ 26			$ 71				$ 146	$ 98		$ 27		$ 413
725	Health Inspection	101	$ 83,254	$ 300	0.36%	$ -												$ 31				$ 31
	Subtotal Public Works		**$ 2,343,313**	**$ 36,500**	**1.56%**	**$ (1,236)**	**$ 1,536**	**$ 716**	**$ 1,156**	**$ 823**	**$ 605**	**$ 1,096**	**$ 1,294**	**$ 391**	**$ 639**	**$ 448**	**$ 1,130**	**$ 866**	**$ 893**	**$ 718**	**$ 614**	**$ 11,690**
	Community Services - Matt Lumpkins																					
420	Community Services Administration	101	$ 110,812	$ 1,000	0.90%	$ -		$ 235	$ 65		$ 250	$ 71	$ 73	$ 196					$ 121		$ 50	$ 1,061
421	Recreation	101				$ -															$ 18	$ 18
422	Parks Maintenance	101	$ 509,195	$ 9,500	1.87%	$ (632)	$ 790	$ 579	$ 854	$ 555	$ 478	$ 1,254	$ 704	$ 495	$ 431	$ 386	$ 477	$ 578	$ 788	$ 402	$ 782	$ 8,922
424	City Swimming Pool	101	$ 121,893		0.00%	$ -						$ 185										$ 185
444	Building Services	101	$ 94,945	$ 3,300	3.48%	$ (97)	$ 121	$ 35	$ 53	$ 36	$ 62	$ 236	$ 24		$ 168	$ 35	$ 108				$ 475	$ 1,256
460	Cemetery Operations	101	$ 64,369	$ 1,600	2.49%	$ -		$ 695	$ 95	$ 96					$ 53	$ 163	$ 96		$ 114		$ 420	$ 1,734
647	Library	101	$ 320,394	$ 3,697	1.15%	$ (180)	$ 225	$ 24	$ 109	$ (103)	$ 25	$ 64		$ 7	$ 41	$ 43	$ 183	$ 37	$ 21		$ 101	$ 598
	Subtotal Parks & Recreation		**$ 1,221,608**	**$ 19,097**	**1.56%**	**$ (908)**	**$ 1,135**	**$ 1,569**	**$ 1,175**	**$ 585**	**$ 815**	**$ 1,810**	**$ 801**	**$ 699**	**$ 694**	**$ 627**	**$ 864**	**$ 615**	**$ 1,045**	**$ 402**	**$ 1,847**	**$ 13,774**
	Public Safety - Kevin Lunsford																					
550	Public Safety Administration	101	$ 146,278		0.00%	$ -																$ -
551	Police	101	$ 2,653,431	$ 135,685	5.11%	$ (1,943)	$ 2,429	$ 5,640	$ 7,515	$ 2,399	$ 3,816	$ 4,026	$ 3,276	$ 5,615	$ 5,756	$ 3,591	$ 7,934	$ 4,315	$ 3,812	$ 3,372	$ 4,257	$ 65,810
552	Fire	101	$ 654,220	$ 25,000	3.82%	$ (862)	$ 1,078	$ 688	$ 1,578	$ 923	$ 2,933	$ 2,770	$ 1,584	$ 2,656	$ 6,982	$ 539	$ 1,239	$ 875	$ 1,880	$ 1,438	$ 1,168	$ 27,468
555	Police School Resource Officers	612	$ 320,470	$ 10,000	3.12%	$ (449)	$ 561	$ 771	$ 1,010	$ 596	$ 297	$ 284	$ 1,173	$ 133	$ 211	$ 141	$ 66	$ 466	$ 360	$ 597	$ 546	$ 6,763
	Subtotal Public Safety		**$ 3,774,399**	**$ 170,685**	**4.52%**	**$ (3,254)**	**$ 4,068**	**$ 7,099**	**$ 10,104**	**$ 3,917**	**$ 7,046**	**$ 7,080**	**$ 6,032**	**$ 8,404**	**$ 12,950**	**$ 4,271**	**$ 9,238**	**$ 5,656**	**$ 6,053**	**$ 5,408**	**$ 5,971**	**$ 100,041**
	Tourism/Visitor's Center - Kimm Thomas																					
839	Main Street	101	$ 49,533		0.00%	$ -																$ -
840	Wynne Home- Arts Center	618	$ 92,816	$ 800	0.86%	$ -			$ 46			$ 81			$ 23	$ 184						$ 334
881	Tourism	663	$ 50,877		0.00%																	$ -
882	Visitor's Center	663	$ 45,659		0.00%																	$ -
883	Gift Shop @ Visitor's Center	101			#DIV/0!																	$ -
																						$ -
	Subtotal Tourism/Visitor's Center		**$ 238,885**	**$ 800**	**0.33%**	**$ -**	**$ -**	**$ -**	**$ 46**	**$ -**	**$ -**	**$ 81**	**$ -**	**$ -**	**$ 23**	**$ 184**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 334**
	Grand Total		**$ 12,335,554**	**$ 385,932**	**24.86%**	**$ (10,784)**	**$ 13,471**	**$ 17,874**	**$ 19,624**	**$ 13,584**	**$ 13,493**	**$ 24,539**	**$ 15,209**	**$ 16,223**	**$ 22,174**	**$ 10,455**	**$ 18,906**	**$ 13,615**	**$ 23,949**	**$ 13,571**	**$ 16,910**	**$ 242,811**
	Recap - by type OT					(10,783.77)	13,470.75	17,873.90	19,623.71	13,583.89	13,492.83	24,538.84	15,208.76	16,222.66	22,174.23	10,454.59	18,905.92	13,614.53	23,949.13	13,570.51	16,910.25	242,810.73
	Overtime (code 5)					(8,112.89)	10,132.14	11,216.48	10,588.38	8,262.98	4,596.71	14,445.81	4,764.72	6,038.30	12,228.51	6,446.11	9,127.26	8,101.13	12,303.62	5,539.27	9,152.02	124,830.55
	Overtime @ Regular Rate (code 6)					(30.99)	38.74															7.75
	Comp Time Taken (code 9)					-		2,643.43	2,006.16	2,303.01	3,719.23	2,279.18	3,707.69	2,431.29	1,071.16	906.66	2,018.62	884.79	3,686.99	2,319.53	2,454.82	32,432.56
	OT - Tobacco Grant (police) (code 11)					-						-										-
	Call Out Pay (code 12)					(2,531.29)	3,164.11	4,013.99	7,029.17	3,017.90	5,176.89	7,813.85	6,736.35	7,753.07	8,874.56	3,101.82	7,760.04	4,103.40	7,958.52	5,711.71	4,929.37	84,613.46
	Part Time employee Overtime (code 22)					(108.61)	135.76											525.21			374.04	926.40
	Seasonal OT (code 62)					-																-

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hou

As of April 22, 2010

	Division Name	Fund	FY10 Payroll	FY10 Budget OT $'s	FY10 % OT	Split FY 09-10	10/4	10/18	11/1	11/15	11/29	12/13	12/27	1/10	1/24	2/7	2/21	3/7	3/21	4/4	4/18	FY09-10 YTD Total
	Charter Offices / General Administration																					
112	City Council	101	$ -	$ -																		-
113	City Manager	101	$ 156,273	$ -	0.00%															0.50		-
114	City Secretary	101	$ 80,736	$ 2,500	3.10%																	-
115	City Attorney	101	$ -	$ -	#DIV/0!																	-
117	Municipal Judge	101	$ 45,885	$ -	0.00%																	-
	Subtotal Charter offices		**$ 282,894**	**$ 2,500**	**0.88%**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**	**-**	**-**
	Administrative Services																					
150	Human Rescources	101	$ 120,326		0.00%										3.00							3.00
151	Risk Mgmt / Safety / Emergency Management	101	$ 47,513		0.00%																	-
389	Garage Operations	101	$ 325,017	$ 4,000	1.23%	(4.40)	5.50	7.00	11.00	13.00	7.00	3.50	14.00		5.50		8.00	4.00	11.00	2.00	7.00	62.10
640	Information Services	101	$ 259,928		0.00%	-																-
	Subtotal Adm. Services		**$ 752,784**	**$ 4,000**	**0.53%**	**(4.40)**	**5.50**	**7.00**	**11.00**	**13.00**	**7.00**	**3.50**	**14.00**	**-**	**8.50**	**-**	**8.00**	**4.00**	**11.00**	**2.00**	**7.00**	**65.10**
	Finance Department - Winston Duke																					-
210	Finance / Accounting	101	$ 506,835	$ 1,000	0.20%	(5.80)	7.25	3.50	2.50	4.50		1.50	1.25	1.25	1.25	0.50		0.75	2.00	0.50	2.25	17.70
212	Utility Billing	220	$ 236,232	$ 3,500	1.48%	(3.40)	4.25	2.75	9.00	4.25	2.50	7.50	2.50	4.00	3.00	7.50	0.75	9.00	5.50	4.25	6.75	70.10
432	Municipal Count security	601	$ 43,907	$ 800	1.82%	-											7.25					-
231	Municipal Court	101	$ 210,140	$ 1,300	0.62%	-			0.25	0.75								27.00	2.00		3.50	1.00
234	Purchasing	101	$ 95,089	1,500.00	1.58%	(2.00)	2.50	4.50	0.50	3.00						7.50						8.50
388	Fleet Administration / Warehouse	101	$ 70,593	$ 3,000	4.25%	(1.60)	2.00	2.00		3.00		4.00	2.00		9.50	3.75	1.50			3.00		26.15
	Subtotal Finance		**$ 1,162,796**	**$ 11,100**	**9.95%**	**(12.80)**	**16.00**	**12.75**	**12.25**	**15.50**	**2.50**	**13.00**	**5.75**	**5.25**	**13.75**	**19.25**	**9.50**	**36.75**	**9.50**	**7.75**	**12.50**	**123.45**
	Public Utilities Department - Carol Reed																					
320	Public Utilities Administration	101	$ 111,216	$ 1,000	0.90%	-		5.00														5.00
361	Water Production	220	$ 178,595	$ 20,000	11.20%	(18.80)	23.50	44.00	16.00	13.00	1.50	14.00	30.00	30.50	1.00	26.00	51.50	28.00	74.50	15.50	20.00	370.20
362	Water Distribution	220	$ 368,475	$ 25,000	6.78%	(59.60)	74.50	88.50	55.50	73.50	35.50	153.50	52.00	126.50	130.00	22.00	92.50	26.00	196.00	48.00	59.50	1,173.90
363	Wastewater Collection	221	$ 393,256	$ 30,000	7.63%	(21.20)	26.50	69.50	10.50	22.00	71.00	59.00	90.00	44.00	54.00	55.00	45.00	60.00	160.00	58.00	46.50	849.80
364	A.J. Brown Wastewater Treatment Plant	221	$ 159,898	$ 10,000	6.25%	(10.80)	13.50	16.00	33.00	17.00	18.00	54.50	14.00	6.00	4.00	16.00	25.50	19.00	13.00	47.00	37.50	323.20
365	N. B Davidson Wastewater Treatment Plant	221	$ 134,275	$ 7,000	5.21%	(2.40)	3.00	28.00	53.00	3.00	10.00	54.00	17.00	10.00		5.00	2.00	4.00	10.00	9.00	36.00	241.60
366	Robinson Creek Wastewater Treatment Plant	221	$ 133,585	$ 4,000	2.99%	(1.60)	2.00	8.00	17.00	33.00	2.00	12.00	13.00	6.00	5.00	12.00	9.00	9.50	2.00	2.00	13.00	143.90
367	Environmental Services (Lab / Compliance)	221	$ 124,625	$ 1,000	0.80%	-		1.00		4.00							3.00					5.00
368	Meter Reading / Maintenance	220	$ 112,957	$ 8,000	7.08%	(9.60)	12.00	8.50	8.50	11.00	11.00	7.50	6.00	9.00	8.00	12.00	24.00	8.00	6.00	11.00	10.00	142.90
373	Solid Waste Commercial Collection	224	$ 200,816	$ 11,250	5.60%	(23.20)	29.00	15.50	13.75	27.75	5.25	59.50	10.00	15.75	39.50	20.75	18.00	19.50	55.75	14.50	18.00	339.30
374	Solid Waste Disposal	224	$ 343,522	$ 12,750	3.71%	(34.60)	43.25	31.75	19.25	66.75	43.50	71.75	20.50	7.75	19.50	18.00	21.25	47.75	60.75	45.00	72.75	554.90
375	Solid Waste Residential Collection	224	$ 271,006	$ 11,250	4.15%	(20.00)	25.00	19.75	18.75	25.50	6.00	103.25	23.00	17.25	44.75	0.50	3.25	2.25	62.75	20.25	8.75	361.00
377	Recycling	224	$ 26,649		0.00%	-																-
	Subtotal Public Utilities		**$ 2,558,875**	**$ 141,250**	**5.52%**	**(201.80)**	**252.25**	**335.50**	**245.25**	**296.50**	**203.75**	**589.00**	**275.50**	**272.75**	**305.75**	**187.25**	**295.00**	**224.00**	**640.75**	**270.25**	**322.00**	**4,510.70**
	Public Works Department - Aaron Kulhavy																					
323	Street	603	$ 702,433	$ 13,000	1.85%	(17.20)	21.50	20.00	32.50	5.50	1.00	20.00	52.00	8.00	3.00	2.00	10.00	13.00	23.50	17.50	14.50	226.80
382	Street Sweeping	224	$ 39,452	$ 800	2.03%	(6.40)	8.00	0.50	4.50			6.00				0.50	0.50		2.00			12.60
384	Drainage Maintenance	603	$ 130,028	$ 3,000	2.31%	(1.60)	2.00				1.00	4.00		1.00	3.50			1.00	1.50		1.00	9.90
396	Construction Crew	220	$ 127,326	$ 6,000	4.71%	(14.40)	18.00	3.00	1.00	4.00	25.00	10.00		10.00	10.00	14.00	26.00	11.00	9.00	12.00	4.00	142.60
399	Airport Maintenance	610	$ 7,800		0.00%	-																-
642	GIS	101	$ 145,004		0.00%	-																-
700	Public Work Administration	101	$ 190,641	$ 200	0.10%	(0.20)	0.25															0.05
715	Customer Service - Service Center	101	$ 121,749	$ 2,000	1.64%	-		1.00		2.00				1.00		3.50	5.50	1.00		0.50		4.00
716	Planning	101	$ 109,012		0.00%	(6.40)	8.00															1.60
717	Engineering	101	$ 264,966	$ 9,500	3.59%	(9.60)	12.00	8.00	8.00	16.00	5.00	5.00	5.00		5.00	4.00	6.00	5.00	5.00	5.00	5.00	84.40
719	Surveying	101	$ 230,225	$ 700	0.30%	-				0.75												0.75
724	Central Inspection	101	$ 191,423	$ 1,000	0.52%	-			2.50				4.00				8.00	4.75		1.50		6.50
725	Health Inspection	101	$ 83,254	$ 300	0.36%	-			2.00									1.00				2.00
	Subtotal Public Works		**$ 2,343,313**	**$ 36,500**	**1.56%**	**(55.80)**	**69.75**	**32.50**	**50.50**	**28.25**	**32.00**	**45.00**	**61.00**	**20.00**	**21.50**	**24.00**	**56.00**	**36.75**	**41.00**	**36.50**	**24.50**	**491.20**
	Community Services - Matt Lumpkins																					
420	Community Services Administration	101	$ 110,812	$ 1,000	0.90%	-		13.50	4.00		14.00	4.00	4.50	11.00					7.50		3.00	51.00
421	Recreation	101				-															1.00	331.00
422	Parks Maintenance	101	$ 509,195	$ 9,500	1.87%	(40.00)	50.00	36.00	53.50	37.50	30.50	62.50	45.00	36.00	20.00	33.50	28.28	27.00	48.00	32.00	41.50	341.50
424	City Swimming Pool	101	$ 121,893		0.00%	-						10.50										98.30
444	Building Services	101	$ 94,945	$ 3,300	**3.48%**	(3.20)	4.00	2.00	3.00	2.00	2.00	10.00	2.00		8.00	2.00	4.50				20.00	36.30
460	Cemetery Operations	101	$ 64,369	$ 1,600	2.49%	-		39.00	8.00	8.00					3.00	9.00	8.00		9.00		23.00	68.50
647	Library	101	$ 320,394	$ 3,697	1.15%	(8.00)	10.00	1.50	4.50	(4.25)	1.50	2.50		0.25	2.50	2.50	6.75	1.50	1.25		4.00	501.30
	Subtotal Parks & Recreation		**$ 1,221,608**	**$ 19,097**	**1.56%**	**(51.20)**	**64.00**	**92.00**	**73.00**	**43.25**	**48.00**	**89.50**	**51.50**	**47.25**	**33.50**	**47.00**	**47.53**	**28.50**	**65.75**	**32.00**	**92.50**	**1,427.90**
	Public Safety - Kevin Lunsford																					
550	Public Safety Administration	101	$ 146,278		0.00%	-																-
551	Police	101	$ 2,653,431	$ 135,685	5.11%	(60.80)	76.00	166.00	252.75	88.00	150.00	130.50	126.50	170.00	170.25	104.50	232.00	147.00	137.00	118.00	145.00	1,269.20
552	Fire	101	$ 654,220	$ 25,000	3.82%	(34.40)	43.00	24.00	58.00	32.00	111.00	103.00	53.00	98.00	221.00	18.00	51.00	28.00	90.00	57.00	49.00	1,001.60
555	Police School Resource Officers	612	$ 320,470	$ 10,000	3.12%	(11.60)	14.50	21.00	28.00	16.50	9.00	7.50	44.00	6.00	4.50	3.00	2.00	14.50	15.50	19.00	15.00	208.40
	Subtotal Public Safety		**$ 3,774,399**	**$ 170,685**	**4.52%**	**(106.80)**	**133.50**	**211.00**	**338.75**	**136.50**	**270.00**	**241.00**	**223.50**	**274.00**	**395.75**	**125.50**	**285.00**	**189.50**	**242.50**	**194.00**	**209.00**	**2,479.20**
	Tourism/Visitor's Center - Kimm Thomas																					
839	Main Street	101	$ 49,533		0.00%	-																-
840	Wynne Home- Arts Center	840	$ 92,816	$ 800	0.86%	-						3.50			1.00	8.00						4.50
550	Tourism	663	$ 50,877		0.00%																	-
551	Visitor's Center	663	$ 45,659		0.00%																	-
883	Gift Shop @ Visitor's Center	101			#DIV/0!																	-
																						-
	Subtotal Tourism/Visitor's Center		**$ 238,885**	**$ 800**	**0.33%**	**-**	**-**	**-**	**-**	**-**	**-**	**3.50**	**-**	**-**	**1.00**	**8.00**	**-**	**-**	**-**	**-**	**-**	**4.50**
	Grand Total		**$ 12,335,554**	**$ 385,932**	**24.86%**	**(432.80)**	**541.00**	**690.75**	**730.75**	**533.00**	**563.25**	**984.50**	**631.25**	**619.25**	**779.75**	**411.00**	**701.03**	**519.50**	**1,010.50**	**543.00**	**667.50**	**9,102.05**
	Recap - by type OT																					
	Overtime (code 5)					(326.00)	260.25	367.75	355.00	287.00	171.25	554.00	163.25	185.75	398.25	223.50	313.78	289.00	481.25	191.00	331.50	1,441.25
	Overtime @ Regular Rate (code 6)					(1.60)	2.00															2.00
	Comp Time Taken (code 9)					(116.20)	145.25	165.50	118.50	130.75	194.50	115.50	200.00	136.00	50.50	66.50	115.25	51.00	210.25	128.50	136.00	754.50
	OT - Tobacco Grant (police) (code 11)					-						-										-
	Call Out Pay (code 12)					(101.60)	127.00	157.50	257.25	115.25	197.50	315.00	268.00	297.50	331.00	121.00	272.00	158.50	319.00	223.50	188.00	854.50
	Part Time employee Overtime (code 22)					(5.20)	6.50											21.00			12.00	6.50
	Seasonal OT (code 62)					-																-