

City of Huntsville Texas  
FY10 Division Overtime Report YTD - Hou



As of August 31, 2010					FY10 Payroll OT Hours																											
Division Name	Fund	Payroll	Budget OT \$'s	% 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	5/2	5/16	5/30	6/13	6/27	7/11	7/25	8/8	8/22			
<b>Charter Offices / General Administration</b>																																
112 City Council	101	\$ -	\$ -	0.00%																												
113 City Manager	101	\$ 156,273	\$ -	0.00%																0.50												
114 City Secretary	101	\$ 80,736	\$ 2,500	3.10%																												
115 City Attorney	101	\$ -	\$ -	0.00%																												
117 Municipal Judge	101	\$ 45,885	\$ -	0.00%																												
<b>Subtotal Charter offices</b>		<b>\$ 282,894</b>	<b>\$ 2,500</b>	<b>0.88%</b>																<b>0.50</b>												
<b>Administrative Services</b>																																
150 Human Resources	101	\$ 120,326	\$ -	0.00%									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	15.00	5.00	3.50	22.00	13.00	13.00	13.00	25.00	32.00			
640 Information Services	101	\$ 259,928	\$ -	0.00%																												
<b>Subtotal Adm. Services</b>		<b>\$ 752,784</b>	<b>\$ 4,000</b>	<b>0.53%</b>	<b>(4.40)</b>	<b>5.50</b>	<b>7.00</b>	<b>11.00</b>	<b>13.00</b>	<b>7.00</b>	<b>3.50</b>	<b>14.00</b>		<b>8.50</b>		<b>8.00</b>	<b>4.00</b>	<b>11.00</b>	<b>2.00</b>	<b>7.00</b>	<b>15.00</b>	<b>5.00</b>	<b>3.50</b>	<b>25.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>25.00</b>	<b>35.00</b>			
<b>Finance Department - Winston Duke</b>																																
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	0.50		0.75		2.00	0.50	2.25	1.50	2.00	0.75		2.00	2.00	2.00	2.00	2.00			
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	9.00	5.50	4.25	6.75	4.00	8.25	7.75	2.50	7.00	5.00	3.00	9.00	6.00	6.00			
432 Municipal Court 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		11.50									
234 Purchasing	101	\$ 95,089	\$ 1,500	1.58%	(2.00)	2.50	4.50	0.50	3.00						7.50																	
388 Fleet Administration / Warehouse	101	\$ 70,993	\$ 3,000	4.25%	(1.60)	2.00	2.00		3.00			4.00	2.00		9.50	3.75	1.50			3.00			2.00	55.50			5.00	4.00	12.00			
<b>Subtotal Finance</b>		<b>\$ 1,162,796</b>	<b>\$ 11,100</b>	<b>9.95%</b>	<b>(12.80)</b>	<b>16.00</b>	<b>12.75</b>	<b>12.25</b>	<b>15.50</b>	<b>2.50</b>	<b>13.00</b>	<b>5.75</b>	<b>5.25</b>	<b>13.75</b>	<b>19.25</b>	<b>9.50</b>	<b>36.75</b>	<b>9.50</b>	<b>7.75</b>	<b>12.50</b>	<b>5.50</b>	<b>23.75</b>	<b>64.00</b>	<b>2.50</b>	<b>9.00</b>	<b>12.00</b>	<b>5.00</b>	<b>15.00</b>	<b>20.00</b>			
<b>Public Utilities Department - Carol Reed</b>																																
320 Public Utilities Administration	101	\$ 111,216	\$ 1,000	0.90%			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	3.00	11.50	18.00	37.00	23.00	37.00	22.00	47.00	34.00			
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	30.00	25.50	110.00	78.50	29.00	91.00	51.00	54.00	96.00			
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	47.00	96.00	99.00	65.50	19.00	32.00	29.00	10.00	53.00			
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	14.00	14.00	21.00	13.50	25.00	28.00	12.00	4.00	14.00			
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	24.00	6.00	4.00	24.00	7.00	14.00	5.00	20.00	10.00			
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		9.00	11.00	10.00	4.00	10.00	19.00	-	9.00			
367 Environmental Services (Lab / Compliance)	221	\$ 124,625	\$ 1,000	0.80%			1.00		4.00								3.00					2.00			1.00			1.00	6.00			
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	9.00	9.25	13.00	10.00	7.00	6.00	9.00	12.00	16.00			
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	23.00	25.50	9.00	16.50	9.50	22.00	29.00	41.00	37.00			
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	32.00	39.75	33.50	23.25	7.00	20.00	27.00	21.00	47.00			
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	21.25	35.50	30.75	5.00	23.75	19.00	8.00	28.00	27.00			
377 Recycling	224	\$ 26,649	\$ -	0.00%																												
<b>Subtotal Public Utilities</b>		<b>\$ 2,558,875</b>	<b>\$ 141,250</b>	<b>5.52%</b>	<b>(201.80)</b>	<b>252.25</b>	<b>335.50</b>	<b>245.25</b>	<b>296.50</b>	<b>203.75</b>	<b>589.00</b>	<b>275.50</b>	<b>272.75</b>	<b>305.75</b>	<b>187.25</b>	<b>295.00</b>	<b>224.00</b>	<b>640.75</b>	<b>270.25</b>	<b>322.00</b>	<b>203.25</b>	<b>274.00</b>	<b>349.25</b>	<b>284.25</b>	<b>154.25</b>	<b>279.00</b>	<b>212.00</b>	<b>237.00</b>	<b>349.00</b>			
<b>Public Works Department - Aaron Kulhavy</b>																																
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	2.00	15.50	57.50	43.00	40.50	36.00	13.00	8.00	9.00			
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			2.00						3.50	-	1.00	1.00		
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				1.00		2.00	1.00	3.00	6.00			
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				2.00	10.00	-	2.00	16.00			
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																										
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		9.75		3.00	3.50		11.00	-	-			
716 Planning	101	\$ 109,012	\$ -	0.00%	(6.40)	8.00																										
717 Engineering	101	\$ 284,966	\$ 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	5.00	15.00	16.00	10.00	5.00	9.00	4.00	2.00	8.00	14.00		
719 Surveying	101	\$ 230,225	\$ 700	0.30%					0.75																							
724 Central Inspection	101	\$ 191,423	\$ 1,000	0.52%					2.50			4.00					8.00	4.75			1.50			4.00		2.00						
725 Health Inspection	101	\$ 83,254	\$ 300	0.36%					2.00																							

City of Huntsville Texas  
 FY10 Division Overtime Report YTD - Hou



As of August 31, 2010		FY10				9/5	YTD Total
Division Name	Fund	Payroll	Budget OT \$'s	% OT			
<b>Charter Offices / General Administration</b>							
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	\$ -	\$ -	0.00%		-	
117 Municipal Judge	101	\$ 45,885	\$ -	0.00%		-	
<b>Subtotal Charter offices</b>		<b>\$ 282,894</b>	<b>\$ 2,500</b>	<b>0.88%</b>		<b>0.50</b>	
<b>Administrative Services</b>							
150 Human Resources	101	\$ 120,326		0.00%		6.50	
151 Risk Mgmt / Safety / Emergency Management	101	\$ 47,513		0.00%		-	
389 Garage Operations	101	\$ 325,017	\$ 4,000	1.23%	48.00	283.60	
640 Information Services	101	\$ 259,928		0.00%		3.00	
<b>Subtotal Adm. Services</b>		<b>\$ 752,784</b>	<b>\$ 4,000</b>	<b>0.53%</b>	<b>48.00</b>	<b>293.10</b>	
<b>Finance Department - Winston Duke</b>							
210 Finance / Accounting	101	\$ 506,835	\$ 1,000	0.20%	2.00	39.45	
212 Utility Billing	220	\$ 236,232	\$ 3,500	1.48%	8.00	130.60	
432 Municipal Court security	601	\$ 43,907	\$ 800	1.82%		7.25	
231 Municipal Court	101	\$ 210,140	\$ 1,300	0.62%		45.00	
234 Purchasing	101	\$ 95,089	\$ 1,500.00	1.58%		16.00	
388 Fleet Administration / Warehouse	101	\$ 70,593	\$ 3,000	4.25%	6.00	113.65	
<b>Subtotal Finance</b>		<b>\$ 1,162,796</b>	<b>\$ 11,100</b>	<b>9.95%</b>	<b>16.00</b>	<b>351.95</b>	
<b>Public Utilities Department - Carol Reed</b>							
320 Public Utilities Administration	101	\$ 111,216	\$ 1,000	0.90%		5.00	
361 Water Production	220	\$ 178,595	\$ 20,000	11.20%	27.00	629.70	
362 Water Distribution	220	\$ 368,475	\$ 25,000	6.78%	34.00	1,772.90	
363 Wastewater Collection	221	\$ 393,256	\$ 30,000	7.63%	47.00	1,347.30	
364 A.J. Brown Wastewater Treatment Plant	221	\$ 159,898	\$ 10,000	6.25%	17.00	485.70	
365 N. B Davidson Wastewater Treatment Plant	221	\$ 134,275	\$ 7,000	5.21%	1.00	356.60	
366 Robinson Creek Wastewater Treatment Plant	221	\$ 133,585	\$ 4,000	2.99%	10.00	225.90	
367 Environmental Services (Lab / Compliance)	221	\$ 124,625	\$ 1,000	0.80%	4.00	22.00	
368 Meter Reading / Maintenance	220	\$ 112,957	\$ 8,000	7.08%	12.00	246.15	
373 Solid Waste Commercial Collection	224	\$ 200,816	\$ 11,250	5.60%	27.00	578.80	
374 Solid Waste Disposal	224	\$ 343,522	\$ 12,750	3.71%	37.00	842.40	
375 Solid Waste Residential Collection	224	\$ 271,006	\$ 11,250	4.15%	28.00	587.25	
377 Recycling	224	\$ 26,649		0.00%		-	
<b>Subtotal Public Utilities</b>		<b>\$ 2,558,875</b>	<b>\$ 141,250</b>	<b>5.52%</b>	<b>244.00</b>	<b>7,099.70</b>	
<b>Public Works Department - Aaron Kulhavy</b>							
323 Street	603	\$ 702,433	\$ 13,000	1.85%	6.00	457.30	
382 Street Sweeping	224	\$ 39,452	\$ 800	2.03%		24.10	
384 Drainage Maintenance	603	\$ 130,028	\$ 3,000	2.31%	4.00	41.40	
396 Construction Crew	220	\$ 127,326	\$ 6,000	4.71%		180.60	
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%		0.05	
715 Customer Service - Service Center	101	\$ 121,749	\$ 2,000	1.64%		41.75	
716 Planning	101	\$ 109,012		0.00%		1.60	
717 Engineering	101	\$ 284,966	\$ 9,500	3.59%	21.00	188.40	
719 Surveying	101	\$ 230,225	\$ 700	0.30%		0.75	
724 Central Inspection	101	\$ 191,423	\$ 1,000	0.52%		26.75	
725 Health Inspection	101	\$ 83,254	\$ 300	0.36%		3.00	
<b>Subtotal Public Works</b>		<b>\$ 2,343,313</b>	<b>\$ 36,500</b>	<b>1.56%</b>	<b>31.00</b>	<b>965.70</b>	
<b>Community Services - Matt Lumpkins</b>							
420 Community Services Administration	101	\$ 110,812	\$ 1,000	0.90%		105.00	
421 Recreation	101					79.50	
422 Parks Maintenance	101	\$ 509,195	\$ 9,500	1.87%	58.00	1,016.28	
424 City Swimming Pool	101	\$ 121,893		0.00%	27.00	100.25	
444 Building Services	101	\$ 94,945	\$ 3,300	3.48%		112.30	
460 Cemetery Operations	101	\$ 64,369	\$ 1,600	2.49%	1.00	137.50	
647 Library	101	\$ 320,394	\$ 3,697	1.15%		49.00	
<b>Subtotal Parks &amp; Recreation</b>		<b>\$ 1,221,608</b>	<b>\$ 19,097</b>	<b>1.56%</b>	<b>86.00</b>	<b>1,599.83</b>	
<b>Public Safety - Kevin Lunsford</b>							
550 Public Safety Administration	101	\$ 146,278		0.00%		-	
551 Police	101	\$ 2,653,431	\$ 135,685	5.11%	78.00	3,341.45	
552 Fire	101	\$ 654,220	\$ 25,000	3.82%	40.00	1,443.60	
555 Police School Resource Officers	612	\$ 320,470	\$ 10,000	3.12%	27.00	327.90	
<b>Subtotal Public Safety</b>		<b>\$ 3,774,399</b>	<b>\$ 170,685</b>	<b>4.52%</b>	<b>145.00</b>	<b>5,112.95</b>	
<b>Tourism/Visitor's Center - Kimm Thomas</b>							
839 Main Street	101	\$ 49,533		0.00%		-	
840 Wynne Home- Arts Center	840	\$ 92,816	\$ 800	0.86%		12.50	
550 Tourism	663	\$ 50,877		0.00%		-	
551 Visitor's Center	663	\$ 45,659		0.00%		-	
883 Gift Shop @ Visitor's Center	101			0.00%		-	
<b>Subtotal Tourism/Visitor's Center</b>		<b>\$ 238,885</b>	<b>\$ 800</b>	<b>0.33%</b>		<b>12.50</b>	
<b>Grand Total</b>		<b>\$ 12,335,554</b>	<b>\$ 385,932</b>	<b>24.86%</b>	<b>570.00</b>	<b>15,436.23</b>	
<b>Recap - by type OT</b>							
<b>Overtime (code 5)</b>					262.75	7,263.28	
<b>Overtime @ Regular Rate (code 6)</b>						2.00	
<b>Comp Time Taken (code 9)</b>					131.63	3,304.13	
<b>OT - Tobacco Grant (police) (code 11)</b>						-	
<b>Call Out Pay (code 12)</b>					172.00	5,151.25	
<b>Part Time employee Overtime (code 22)</b>						117.50	
<b>Seasonal OT (code 62)</b>						19.25	