

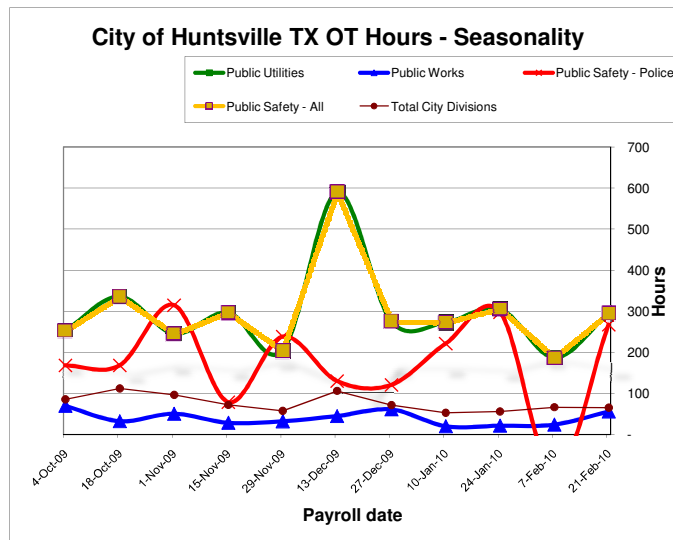
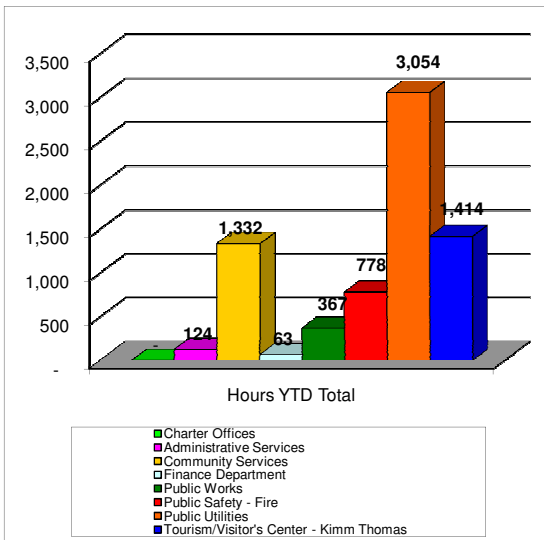
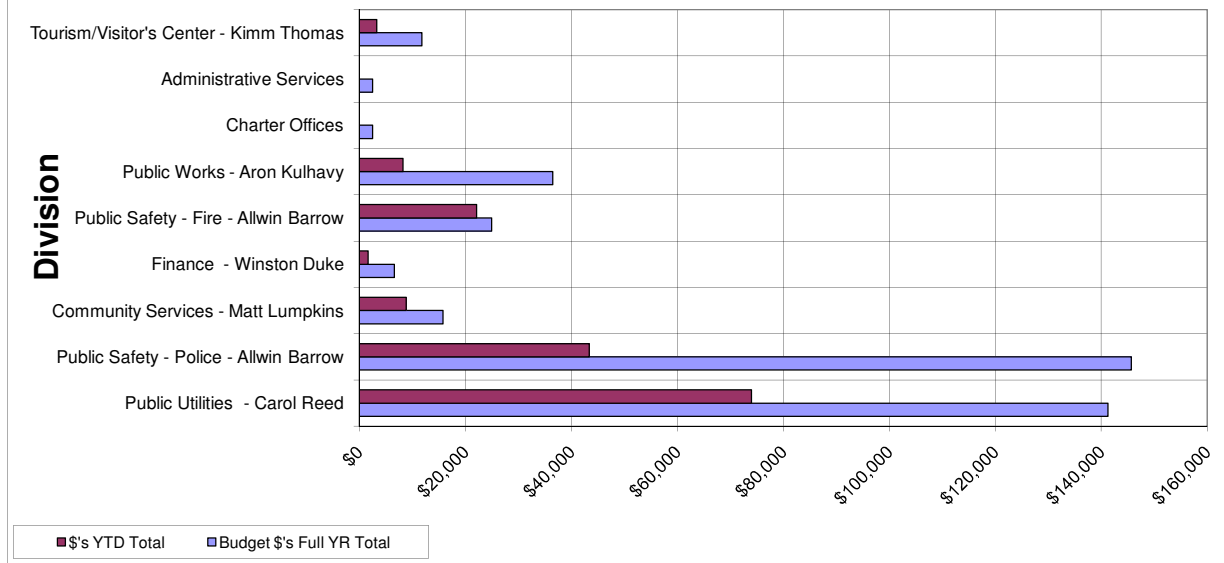
City of Huntsville Texas
FY10 Division Overtime Report YTD
As of February 25, 2010



Payroll #: 11 of 26 or 42%

Division Teams	Budget \$'s Full YR Total	\$'s YTD Total	Hours YTD Total	% of Total \$'s	% of FULL YR	Monthly Summary Notes: Ending February 2010, 42% of total budgeted OT has been recorded earned. Comp taken, which is accrued overtime, is now being recorded with the overtime hours to reflect the correct number of overtime hours actually being paid.
Charter Offices	\$ 2,500	\$ -	-	0.00%	0%	
Administrative Services	\$ 11,800	\$ 3,301	124	2.04%	28%	
Community Services - Matt Lumpkins	\$ 15,797	\$ 8,825	1,332	5.46%	56%	
Finance - Winston Duke	\$ 6,600	\$ 1,683	63	1.04%	26%	
Public Works - Aron Kulhavy	\$ 36,500	\$ 8,236	367	5.10%	23%	
Public Utilities - Carol Reed	\$ 141,250	\$ 73,980	3,054	45.80%	52%	
Public Safety (Police) - Allwin Barrow	\$ 145,685	\$ 43,414	1,414	26.87%	30%	
Public Safety (Fire) - Allwin Barrow	\$ 25,000	\$ 22,107	778	13.68%	88%	
Tourism/Visitor's Center - Kimm Thomas	\$ 10,000	\$ 4,794	144	2.97%	48%	
Grand Total	\$ 385,132	\$ 161,546	7,131	100%	42%	

City of Huntsville Overtime \$'s Report FY10



City of Huntsville Texas
 FY10 Division Overtime Report YTD - Hour:



As of February 25, 2010

Division Name	Fund	FY10			FY10 Payroll OT Dollars													FY09-10 YTD Total
		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		
Charter Offices / General Administration																		
112 City Council	101	\$ -	\$ -														\$ -	
113 City Manager	101	\$ 156,273	\$ -	0.00%													\$ -	
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%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Services																		
150 Human Resources	101	\$ 120,326		0.00%										\$ 70			\$ 70	
151 Risk Mgmt / Safety / Emergency Management	101	\$ 47,513		0.00%													\$ -	
234 Purchasing	101	\$ 95,089	\$ 1,500	1.58%	\$ (49)	\$ 61	\$ 111	\$ 12	\$ 76						\$ 190		\$ 211	
388 Fleet Administration / Warehouse	101	\$ 70,593	\$ 3,000	4.25%	\$ (42)	\$ 53	\$ 53	\$ 44			\$ 108	\$ 54		\$ 213	\$ 55	\$ 22	\$ 560	
389 Garage Operations	101	\$ 325,017	\$ 4,000	1.23%	\$ (138)	\$ 173	\$ 214	\$ 325	\$ 409	\$ 205	\$ 106	\$ 430		\$ 175		\$ 252	\$ 1,899	
444 Building Services	101	\$ 94,946	\$ 3,300	3.48%	\$ (97)	\$ 121	\$ 35	\$ 36	\$ 62	\$ 236	\$ 24			\$ 168	\$ 35	\$ 108	\$ 761	
640 Information Services	101	\$ 259,928		0.00%													\$ -	
Subtotal Adm. Services		\$ 1,013,411	\$ 11,800	1.18%	\$ (327)	\$ 408	\$ 412	\$ 391	\$ 566	\$ 267	\$ 449	\$ 508	\$ -	\$ 627	\$ 280	\$ 382	\$ 3,301	
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	\$ 488	
212 Utility Billing	220	\$ 236,232	\$ 3,500	1.48%	\$ (87)	\$ 109	\$ 68	\$ 193	\$ 99	\$ 57	\$ 179	\$ 56	\$ 85	\$ 66	\$ 182	\$ 167	\$ 1,175	
432 Municipal Court security	601	\$ 43,907	\$ 800	1.82%	\$ -												\$ -	
231 Municipal Court	101	\$ 210,140	\$ 1,300	0.62%	\$ -			\$ 6	\$ 14								\$ 20	
Subtotal Finance		\$ 997,114	\$ 6,600	0.66%	\$ (238)	\$ 298	\$ 160	\$ 265	\$ 233	\$ 57	\$ 219	\$ 89	\$ 118	\$ 100	\$ 196	\$ 187	\$ 1,683	
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	\$ 7,116	
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	\$ 17,281	
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	\$ 11,564	
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	\$ 5,255	
365 N. B Davidson Wastewater Treatment Plant	221	\$ 134,275	\$ 7,000	5.21%	\$ (61)	\$ 76	\$ 843	\$ 1,517	\$ 93	\$ 31	\$ 1,231	\$ 467	\$ 311		\$ 127	\$ 51	\$ 4,967	
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	\$ 3,193	
367 Environmental Services (Lab / Compliance)	221	\$ 124,625	\$ 1,000	0.80%	\$ -		\$ 25		\$ 99								\$ 124	
368 Meter Reading / Maintenance	220	\$ 112,957	\$ 8,000	7.08%	\$ (209)	\$ 262	\$ 184	\$ 203	\$ 252	\$ 252	\$ 170	\$ 145	\$ 227	\$ 210	\$ 269	\$ 517	\$ 2,481	
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	\$ 6,183	
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	\$ 8,643	
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	\$ 7,060	
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	\$ 73,980	
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	\$ 3,288	
382 Street Sweeping	224	\$ 39,452	\$ 800	2.03%	\$ (177)	\$ 221	\$ 14	\$ 124			\$ 166			\$ 14	\$ 9	\$ 348		
384 Drainage Maintenance	603	\$ 130,028	\$ 3,000	2.31%	\$ (38)	\$ 48				\$ 31	\$ 99		\$ 31	\$ 95		\$ 265		
396 Construction Crew	220	\$ 127,326	\$ 6,000	4.71%	\$ (194)	\$ 243	\$ 35	\$ 12	\$ 60	\$ 375	\$ 208		\$ 159	\$ 312	\$ 181	\$ 402	\$ 1,792	
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	\$ 145		
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	\$ 2,199		
719 Surveying	101	\$ 230,225	\$ 700	0.30%	\$ -												\$ -	
724 Central Inspection	101	\$ 191,423	\$ 1,000	0.52%	\$ -			\$ 45	\$ 26			\$ 71			\$ 146	\$ 142		
725 Health Inspection	101	\$ 83,254	\$ 300	0.36%	\$ -			\$ 46								\$ 46		
Subtotal Public Works		\$ 2,343,313	\$ 36,500	1.58%	\$ (1,236)	\$ 1,536	\$ 716	\$ 1,203	\$ 823	\$ 605	\$ 1,096	\$ 1,294	\$ 391	\$ 639	\$ 448	\$ 1,130	\$ 8,236	
Community Services - Matt Lumpkins																		
420 Community Services Administration	101	\$ 110,812	\$ 1,000	0.90%	\$ -		\$ 235	\$ 65		\$ 250	\$ 71	\$ 73	\$ 196				\$ 890	
421 Recreation	401	\$ -			\$ -												\$ -	
422 Parks Maintenance	101	\$ 509,195	\$ 9,500	1.87%	\$ (632)	\$ 790	\$ 579	\$ 854	\$ 555	\$ 478	\$ 1,254	\$ 704	\$ 495	\$ 431	\$ 386	\$ 477	\$ 6,371	
424 City Swimming Pool	101	\$ 121,893		0.00%	\$ -						\$ 185						\$ 185	
460 Cemetery Operations	101	\$ 64,369	\$ 1,600	2.49%	\$ -		\$ 695	\$ 95	\$ 96					\$ 53	\$ 163	\$ 96	\$ 940	
647 Library	101	\$ 320,394	\$ 3,697	1.15%	\$ (180)	\$ 225	\$ 24	\$ 109	\$ (103)	\$ 25	\$ 64		\$ 7	\$ 41	\$ 43	\$ 183	\$ 439	
Subtotal Parks & Recreation		\$ 1,126,663	\$ 15,797	1.40%	\$ (812)	\$ 1,014	\$ 1,534	\$ 1,122	\$ 548	\$ 753	\$ 1,574	\$ 776	\$ 699	\$ 526	\$ 591	\$ 757	\$ 8,825	
Public Safety - Allwin Barrow																		
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	\$ 7,607	\$ 2,399	\$ 3,816	\$ 4,026	\$ 3,276	\$ 5,615	\$ 5,756	\$ 3,591	\$ 7,934	\$ 38,621	
552 Fire	101	\$ 654,220	\$ 25,000	3.82%	\$ (862)	\$ 1,078	\$ 888	\$ 1,578	\$ 923	\$ 2,933	\$ 2,770	\$ 1,584	\$ 2,656	\$ 6,982	\$ 539	\$ 1,239	\$ 22,107	
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	\$ 4,794	
Subtotal Public Safety		\$ 3,774,399	\$ 170,685	4.52%	\$ (3,254)	\$ 4,068	\$ 7,099	\$ 10,196	\$ 3,917	\$ 7,046	\$ 7,080	\$ 6,032	\$ 8,404	\$ 12,950	\$ 4,271	\$ 9,238	\$ 65,521	
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%	\$ -						\$ 81		\$ 23	\$ 184		\$ 104		
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%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ -	\$ -	\$ 23	\$ 184	\$ -	\$ 104	
Grand Total		\$ 12,335,554	\$ 385,932	16.05%	\$ (10,784)	\$ 13,471	\$ 17,874	\$ 19,624	\$ 13,584	\$ 13,493	\$ 24,539	\$ 15,209	\$ 16,223	\$ 22,174	\$ 10,455	\$ 18,906	\$ 161,650	
Recap - by type OT																		
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	131,072.03

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hou



As of February 25, 2010

			FY1	FY10 Payroll OT Hours												FY09-10 YTD Total
Division Name	Fund		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		
Charter Offices / General Administration																
112 City Council	101															-
113 City Manager	101															-
114 City Secretary	101															-
115 City Attorney	101															-
117 Municipal Judge	101															-
Subtotal Charter offices			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Services																
150 Human Resources	101											3.00				3.00
151 Risk Mgmt / Safety / Emergency Management	101															-
234 Purchasing	101		(2.00)	2.50	4.50	0.50	3.00						7.50			8.50
388 Fleet Administration / Warehouse	101		(1.60)	2.00	2.00		3.00		4.00	2.00		9.50	3.75	1.50		26.15
389 Garage Operations	101		(4.40)	5.50	7.00	11.00	13.00	7.00	3.50	14.00		5.50		8.00		62.10
444 Building Services	101		(3.20)	4.00	2.00	3.00	2.00	2.00	10.00	2.00		8.00	2.00	4.50		36.30
640 Information Services	101		-													-
Subtotal Adm. Services			(11.20)	14.00	15.50	14.50	21.00	9.00	17.50	18.00	-	26.00	13.25	14.00		124.30
Finance Department - Winston Duke																
210 Finance / Accounting	101		(5.80)	7.25	3.50	2.50	4.50		1.50	1.25	1.25	1.25	0.50			17.70
212 Utility Billing	220		(3.40)	4.25	2.75	9.00	4.25	2.50	7.50	2.50	4.00	3.00	7.50			44.60
432 Municipal Court security	601		-											7.25		-
231 Municipal Court	101		-			0.25	0.75									1.00
Subtotal Finance			(9.20)	11.50	6.25	11.75	9.50	2.50	9.00	3.75	5.25	4.25	8.00	8.00		63.30
Public Utilities Department - Carol Reed																
320 Public Utilities Administration	101		-		5.00											5.00
361 Water Production	220		(18.80)	23.50	44.00	16.00	13.00	1.50	14.00	30.00	30.50	1.00	26.00	51.50		232.20
362 Water Distribution	220		(59.60)	74.50	88.50	55.50	73.50	35.50	153.50	52.00	126.50	130.00	22.00	92.50		844.40
363 Wastewater Collection	221		(21.20)	26.50	69.50	10.50	22.00	71.00	59.00	90.00	44.00	54.00	55.00	45.00		525.30
364 A. J. Brown Wastewater Treatment Plant	221		(10.80)	13.50	16.00	33.00	17.00	18.00	54.50	14.00	6.00	4.00	16.00	25.50		206.70
365 N. B Davidson Wastewater Treatment Plant	221		(2.40)	3.00	28.00	53.00	3.00	10.00	54.00	17.00	10.00		5.00	2.00		182.60
366 Robinson Creek Wastewater Treatment Plant	221		(1.60)	2.00	8.00	17.00	33.00	2.00	12.00	13.00	6.00	5.00	12.00	9.00		117.40
367 Environmental Services (Lab / Compliance)	221		-		1.00		4.00							3.00		5.00
368 Meter Reading / Maintenance	220		(9.60)	12.00	8.50	8.50	11.00	11.00	7.50	6.00	9.00	8.00	12.00	24.00		107.90
373 Solid Waste Commercial Collection	224		(23.20)	29.00	15.50	13.75	27.75	5.25	59.50	10.00	15.75	39.50	20.75	18.00		231.55
374 Solid Waste Disposal	224		(34.60)	43.25	31.75	19.25	66.75	43.50	71.75	20.50	7.75	19.50	18.00	21.25		328.65
375 Solid Waste Residential Collection	224		(20.00)	25.00	19.75	18.75	25.50	6.00	103.25	23.00	17.25	44.75	0.50	3.25		267.00
377 Recycling	224		-													-
Subtotal Public Utilities			(201.80)	252.25	335.50	245.25	296.50	203.75	589.00	275.50	272.75	305.75	187.25	295.00		3,053.70
Public Works Department																
323 Street	603		(17.20)	21.50	20.00	32.50	5.50	1.00	20.00	52.00	8.00	3.00	2.00	10.00		158.30
382 Street Sweeping	224		(6.40)	8.00	0.50	4.50			6.00				0.50	0.50		12.60
384 Drainage Maintenance	603		(1.60)	2.00				1.00	4.00		1.00	3.50				9.90
396 Construction Crew	220		(14.40)	18.00	3.00	1.00	4.00	25.00	10.00		10.00	10.00	14.00	26.00		106.60
399 Airport Maintenance	610		-													-
642 GIS	101		-													-
700 Public Work Administration	101		(0.20)	0.25												0.05
715 Customer Service - Service Center	101		-		1.00		2.00				1.00		3.50	5.50		4.00
716 Planning	101		(6.40)	8.00												1.60
717 Engineering	101		(9.60)	12.00	8.00	8.00	16.00	5.00	5.00	5.00		5.00	4.00	6.00		64.40
719 Surveying	101		-				0.75									0.75
724 Central Inspection	101		-			2.50				4.00				8.00		6.50
725 Health Inspection	101		-			2.00										2.00
Subtotal Public Works			(55.80)	69.75	32.50	50.50	28.25	32.00	45.00	61.00	20.00	21.50	24.00	56.00		366.70
Community Services - Matt Lumpkins																
420 Community Services Administration	101		-		13.50	4.00		14.00	4.00	4.50	11.00					51.00
421 Recreation	404		-													331.00
422 Parks Maintenance	101		(40.00)	50.00	36.00	53.50	37.50	30.50	62.50	45.00	36.00	20.00	33.50	28.28		341.50
424 City Swimming Pool	101		-						10.50							68.50
460 Cemetery Operations	101		-		39.00	8.00	8.00					3.00	9.00	8.00		68.50
647 Library	101		(8.00)	10.00	1.50	4.50	(4.25)	1.50	2.50		0.25	2.50	2.50	6.75		471.50
Subtotal Parks & Recreation			(48.00)	60.00	90.00	70.00	41.25	46.00	79.50	49.50	47.25	25.50	45.00	43.03		1,332.00
Public Safety - Allwin Barrow																
550 Public Safety Administration	101		-													-
551 Police	101		(60.80)	76.00	166.00	252.75	88.00	150.00	130.50	126.50	170.00	170.25	104.50	232.00		1,269.20
552 Fire	101		(34.40)	43.00	24.00	58.00	32.00	111.00	103.00	53.00	98.00	221.00	18.00	51.00		777.60
555 Police School Resource Officers	612		(11.60)	14.50	21.00	28.00	16.50	9.00	7.50	44.00	6.00	4.50	3.00	2.00		144.40

