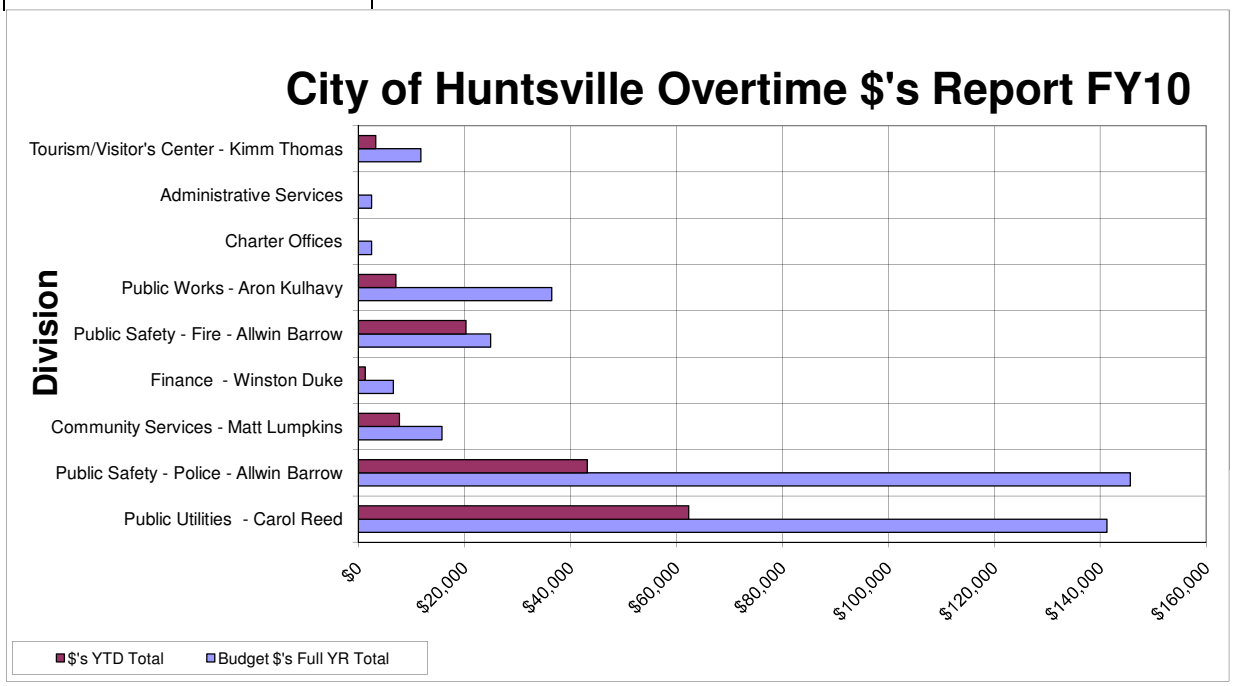
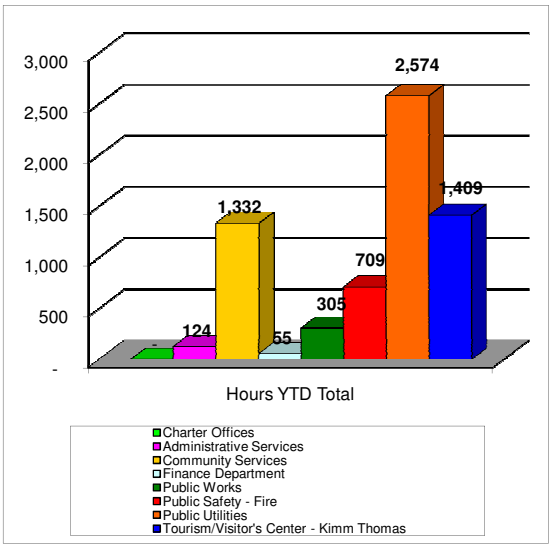
City of Huntsville Texas
FY10 Division Overtime Report YTD
As of January 28, 2010 *Payroll #: 9 of 26 or 35%*

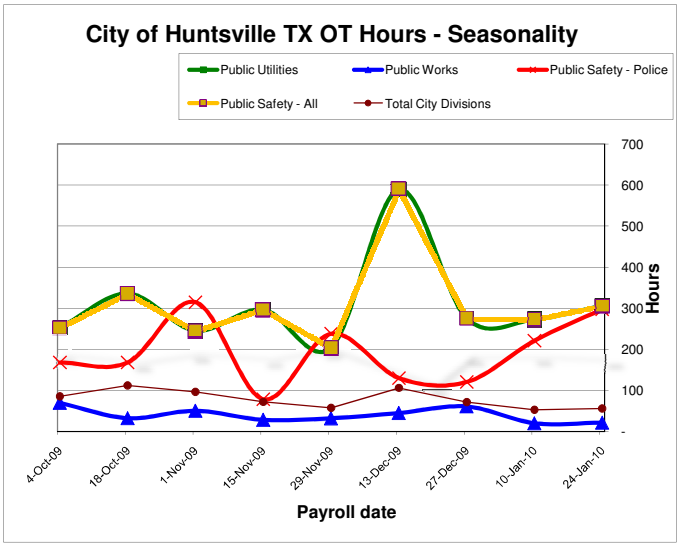
Division Teams	Budget $'s Full YR Total	$'s YTD Total	Hours YTD Total	% of Total $'s	% of FULL YR
Charter Offices	$ 2,500	$ -	-	0.00%	0%
Administrative Services	$ 11,800	$ 3,301	124	2.27%	28%
Community Services - Matt Lumpkins	$ 15,797	$ 7,736	1,332	5.32%	49%
Finance - Winston Duke	$ 6,600	$ 1,300	55	0.89%	20%
Public Works - Aron Kulhavy	$ 36,500	$ 7,068	305	4.86%	19%
Public Utilities - Carol Reed	$ 141,250	$ 62,360	2,574	42.92%	44%
Public Safety (Police) - Allwin Barrow	$ 145,685	$ 43,208	1,409	29.74%	30%
Public Safety (Fire) - Allwin Barrow	$ 25,000	$ 20,329	709	13.99%	81%
Tourism/Visitor's Center - Kimm Thomas	$ 10,000	$ 4,587	139	3.16%	46%
Grand Total	$ 385,132	$ 145,302	6,507	100%	38%

Monthly Summary Notes:
Ending January 2010, **38%** 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.







City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours

As of January 28, 2010			FY10			FY10 Payroll OT Dollars										
	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	FY09-10 YTD Total
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 Rescources	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						$ 211
388	Fleet Administration / Warehouse	101	$ 70,593	$ 3,000	4.25%	$ (42)	$ 53	$ 53		$ 44		$ 108	$ 54		$ 213	$ 482
389	Garage Operations	101	$ 325,017	$ 4,000	1.23%	$ (138)	$ 173	$ 214	$ 325	$ 409	$ 205	$ 106	$ 430		$ 175	$ 1,899
444	Building Services	101	$ 94,945	$ 3,300	3.48%	$ (97)	$ 121	$ 35	$ 53	$ 36	$ 62	$ 236	$ 24		$ 168	$ 638
640	Information Services	101	$ 259,928		0.00%	$ -										$ -
Subtotal Adm. Services			**$ 1,013,411**	**$ 11,800**	**1.16%**	**$ (327)**	**$ 408**	**$ 412**	**$ 391**	**$ 566**	**$ 267**	**$ 449**	**$ 508**	**$ -**	**$ 627**	**$ 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	$ 455
212	Utility Billing	220	$ 236,232	$ 3,500	1.48%	$ (87)	$ 109	$ 68	$ 193	$ 99	$ 57	$ 179	$ 56	$ 85	$ 66	$ 825
432	Municipal Count 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**	**$ 1,300**
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	$ 4,840
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	$ 14,890
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	$ 9,295
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	$ 4,178
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		$ 4,788
366	Robinson Creek Wastewater Treatment Plant	221	$ 133,585	$ 4,000	2.99%	$ (41)	$ 51	$ 223	$ 496	$ 976	$ 51	$ 250	$ 332	$ 182	$ 152	$ 2,671
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	$ 1,695
373	Solid Waste Commercial Collection	224	$ 200,816	$ 11,250	5.60%	$ (645)	$ 806	$ 435	$ 392	$ 759	$ 126	$ 1,577	$ 249	$ 427	$ 1,027	$ 5,155
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	$ 7,639
375	Solid Waste Residential Collection	224	$ 271,006	$ 11,250	4.15%	$ (523)	$ 654	$ 513	$ 474	$ 642	$ 148	$ 2,774	$ 603	$ 499	$ 1,189	$ 6,971
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**	**$ 62,360**
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	$ 3,047
382	Street Sweeping	224	$ 39,452	$ 800	2.03%	$ (177)	$ 221	$ 14	$ 124			$ 166				$ 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	$ 1,209
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		$ 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	$ 1,855
719	Surveying	101	$ 230,225	$ 700	0.30%	$ -										$ -
724	Central Inspection	101	$ 191,423	$ 1,000	0.52%	$ -			$ 45	$ 26			$ 71			$ 142
725	Health Inspection	101	$ 83,254	$ 300	0.36%	$ -			$ 46							$ 46
Subtotal Public Works			**$ 2,343,313**	**$ 36,500**	**1.56%**	**$ (1,236)**	**$ 1,536**	**$ 716**	**$ 1,203**	**$ 823**	**$ 605**	**$ 1,096**	**$ 1,294**	**$ 391**	**$ 639**	**$ 7,068**
Community Services - Matt Lumpkins																
420	Community Services Administration	101	$ 110,812	$ 1,000	0.90%	$ -		$ 235	$ 65		$ 250	$ 71	$ 73	$ 196		$ 890
~~421~~	~~Recreation~~	~~101~~				$ -										$ -
422	Parks Maintenance	101	$ 509,195	$ 9,500	1.87%	$ (632)	$ 790	$ 579	$ 854	$ 555	$ 478	$ 1,254	$ 704	$ 495	$ 431	$ 5,509
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	$ 940
647	Library	101	$ 320,394	$ 3,697	1.15%	$ (180)	$ 225	$ 24	$ 109	$ (103)	$ 25	$ 64		$ 7	$ 41	$ 212
Subtotal Parks & Recreation			**$ 1,126,663**	**$ 15,797**	**1.40%**	**$ (812)**	**$ 1,014**	**$ 1,534**	**$ 1,122**	**$ 548**	**$ 753**	**$ 1,574**	**$ 776**	**$ 699**	**$ 526**	**$ 7,736**
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	$ 38,621
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	$ 20,329
555	Police School Resource Officers	612	$ 320,470	$ 10,000	3.12%	$ (449)	$ 561	$ 771	$ 1,010	$ 596	$ 297	$ 284	$ 1,173	$ 133	$ 211	$ 4,587
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**	**$ 63,537**
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	$ 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**	**$ 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**	**$ 145,406**
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	114,828.29
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	10,671.83
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	19,870.77
Part Time employee Overtime (code 22)						(108.61)	135.76									27.15

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours

As of January 28, 2010			FY10			FY10 Payroll OT Dollars										
	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	FY09-10 YTD Total
Seasonal OT (code 62)						-										-

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hou

As of January 28, 2010				FY10 Payroll OT Hours										
	Division Name	Fund	Budgeted Payroll OT - Split	Split FY 09-10	10/4	10/18	11/1	11/15	11/29	12/13	12/27	1/10	1/24	FY09-10 YTD Total
	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 Rescources	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						8.50
388	Fleet Administration / Warehouse	101		(1.60)	2.00	2.00		3.00		4.00	2.00		9.50	20.90
389	Garage Operations	101		(4.40)	5.50	7.00	11.00	13.00	7.00	3.50	14.00		5.50	62.10
444	Building Services	101		(3.20)	4.00	2.00	3.00	2.00	2.00	10.00	2.00		8.00	29.80
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**	**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	17.20
212	Utility Billing	220		(3.40)	4.25	2.75	9.00	4.25	2.50	7.50	2.50	4.00	3.00	36.35
432	Municipal Count security	601		-										-
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**	**54.55**
	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	154.70
362	Water Distribution	220		(59.60)	74.50	88.50	55.50	73.50	35.50	153.50	52.00	126.50	130.00	729.90
363	Wastewater Collection	221		(21.20)	26.50	69.50	10.50	22.00	71.00	59.00	90.00	44.00	54.00	425.30
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	165.20
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		175.60
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	96.40
367	Environmental Services (Lab / Compliance)	221		-		1.00		4.00						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	71.90
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	192.80
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	289.40
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	263.25
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**	**2,574.45**
	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	146.30
382	Street Sweeping	224		(6.40)	8.00	0.50	4.50			6.00				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	66.60
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		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	54.40
719	Surveying	101		-				0.75						0.75
724	Central Inspection	101		-			2.50				4.00			6.50
725	Health Inspection	101		-			2.00							2.00

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hou

As of January 28, 2010			FY1	FY10 Payroll OT Hours										
	Division Name	Fund	Budgeted Payroll OT - Split	Split FY 09-10	10/4	10/18	11/1	11/15	11/29	12/13	12/27	1/10	1/24	FY09-10 YTD Total
Subtotal Public Works				(55.80)	69.75	32.50	50.50	28.25	32.00	45.00	61.00	20.00	21.50	304.70
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~~	~~101~~		-										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	341.50
424	City Swimming Pool	101		-						10.50				68.50
460	Cemetery Operations	101		-		39.00	8.00	8.00					3.00	68.50
647	Library	101		(8.00)	10.00	1.50	4.50	(4.25)	1.50	2.50		0.25	2.50	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**	**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	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	708.60
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	139.40
Subtotal Public Safety				**(106.80)**	**133.50**	**211.00**	**338.75**	**136.50**	**270.00**	**241.00**	**223.50**	**274.00**	**395.75**	**2,117.20**
Tourism/Visitor's Center - Kimm Thomas														
839	Main Street	101		-										-
840	Wynne Home- Arts Center	840		-						3.50			1.00	4.50
550	Tourism	663												-
551	Visitor's Center	663												-
883	Gift Shop @ Visitor's Center	101												-
														-
Subtotal Tourism/Visitor's Center				**-**	**-**	**-**	**-**	**-**	**-**	**3.50**	**-**	**-**	**1.00**	**4.50**
Grand Total				**(432.80)**	**541.00**	**690.75**	**730.75**	**533.00**	**563.25**	**984.50**	**631.25**	**619.25**	**779.75**	**6,511.70**
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	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	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	854.50
Part Time employee Overtime (code 22)				(5.20)	6.50									6.50
Seasonal OT (code 62)				-										-