

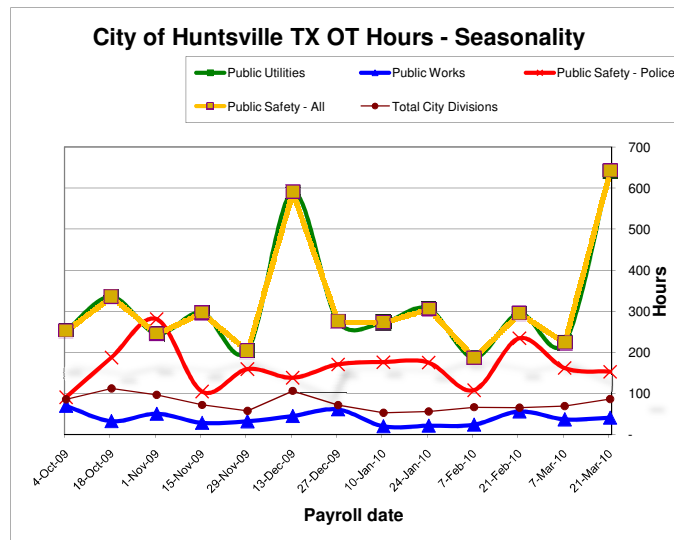
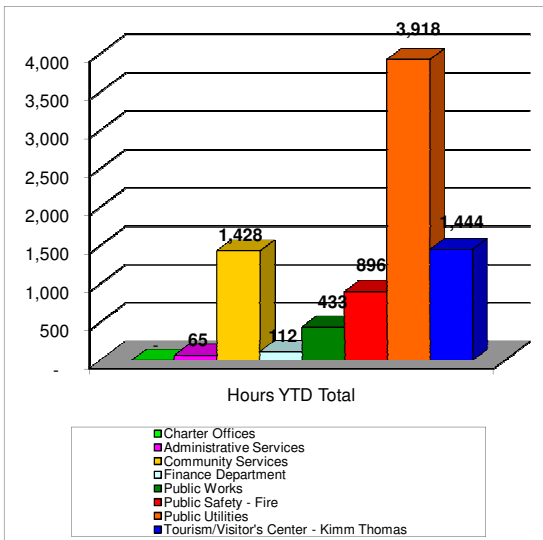
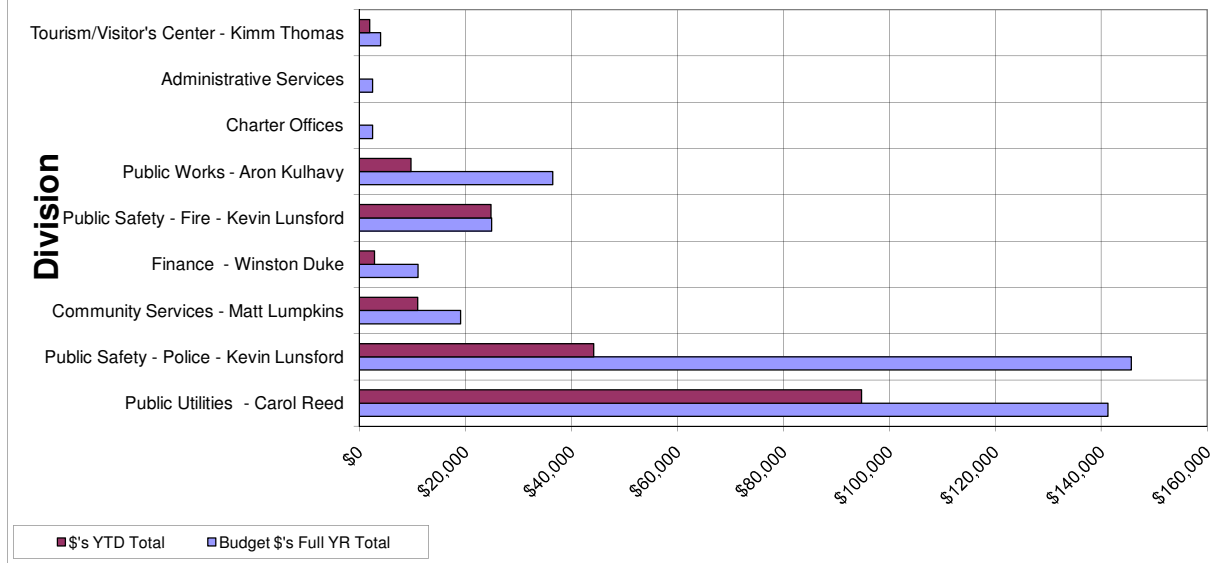
City of Huntsville Texas
FY10 Division Overtime Report YTD
As of March 25, 2010



Payroll #: 13 of 26 or 50%

Division Teams	Budget \$'s Full YR Total	\$'s YTD Total	Hours YTD Total	% of Total \$'s	% of FULL YR	Monthly Summary Notes: Ending March 2010, 49% 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	\$ 4,000	\$ 1,969	65	1.04%	49%	
Community Services - Matt Lumpkins	\$ 19,097	\$ 11,031	1,428	5.82%	58%	
Finance - Winston Duke	\$ 11,100	\$ 2,853	112	1.51%	26%	
Public Works - Aron Kulhavy	\$ 36,500	\$ 9,724	433	5.13%	27%	
Public Utilities - Carol Reed	\$ 141,250	\$ 94,751	3,918	50.02%	67%	
Public Safety (Police) - Kevin Lunsford	\$ 145,685	\$ 44,241	1,444	23.35%	30%	
Public Safety (Fire) - Kevin Lunsford	\$ 25,000	\$ 24,862	896	13.12%	99%	
Tourism/Visitor's Center - Kimm Thomas	\$ 10,000	\$ 5,620	174	2.97%	56%	
Grand Total	\$ 385,132	\$ 189,430	8,296	100%	49%	

City of Huntsville Overtime \$'s Report FY10



City of Huntsville Texas
FY10 Division Overtime Report YTD - Hour



		FY10				FY10 Payroll OT Dollars																
As of March 25, 2010		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	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 Resources	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	\$ 1,899		
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	\$ 1,969		
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	\$ 562		
212 Utility Billing	220	\$ 236,232	\$ 3,500		1.48%	\$ (87)	\$ 109	\$ 68	\$ 193	\$ 99	\$ 57	\$ 179	\$ 56	\$ 85	\$ 66	\$ 182	\$ 167	\$ 202	\$ 124	\$ 1,501		
432 Municipal Court security	601	\$ 43,907	\$ 800		1.82%	\$ -														\$ -		
231 Municipal Court	101	\$ 210,140	\$ 1,300		0.62%	\$ -			\$ 6	\$ 14								\$ 756	\$ 54	\$ 20		
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		
Subtotal Finance		\$ 1,162,796	\$ 11,100		9.95%	\$ (330)	\$ 412	\$ 323	\$ 277	\$ 353	\$ 57	\$ 327	\$ 143	\$ 118	\$ 313	\$ 441	\$ 209	\$ 978	\$ 232	\$ 2,853		
Public Utilities Department - Carol Reed																						
320 Public Utilities Administration	101	\$ 111,216	\$ 1,000		0.90%	\$ -		\$ 115												\$ 115		
321 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	\$ 10,310		
322 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	\$ 22,092		
323 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	\$ 16,089		
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	\$ 6,098		
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	\$ 5,323		
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	\$ 3,531		
367 Environmental Services (Lab / Compliance)	221	\$ 124,625	\$ 1,000		0.80%	\$ -		\$ 25		\$ 99						\$ 76				\$ 124		
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	\$ 2,825		
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	\$ 8,219		
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	\$ 11,217		
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	\$ 8,808		
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	\$ 94,751		
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	\$ 4,068		
382 Street Sweeping	224	\$ 39,452	\$ 800		2.03%	\$ (177)	\$ 221	\$ 14	\$ 124			\$ 166			\$ 14	\$ 9			\$ 37	\$ 348		
384 Drainage Maintenance	603	\$ 130,028	\$ 3,000		2.31%	\$ (38)	\$ 48				\$ 31	\$ 99		\$ 31	\$ 95			\$ 31	\$ 40	\$ 265		
396 Construction Crew	220	\$ 127,326	\$ 6,000		4.71%	\$ (194)	\$ 243	\$ 35	\$ 12	\$ 60	\$ 375	\$ 208		\$ 159	\$ 312	\$ 181	\$ 402	\$ 191	\$ 172	\$ 2,155		
399 Airport Maintenance	609	\$ 7,800			0.00%	\$ -														\$ -		
642 GIS	101	\$ 145,004			0.00%	\$ -														\$ -		
700 Public Work Administration	101	\$ 190,841	\$ 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		\$ 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	\$ 172	\$ 172	\$ 2,544		
719 Surveying	101	\$ 230,225	\$ 700		0.30%	\$ -														\$ -		
724 Central Inspection	101	\$ 191,423	\$ 1,000		0.52%	\$ -		\$ 45	\$ 26			\$ 71					\$ 146	\$ 98		\$ 142		
725 Health Inspection	101	\$ 83,254	\$ 300		0.36%	\$ -		\$ 46										\$ 31		\$ 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	\$ 448	\$ 1,130	\$ 866	\$ 893	\$ 9,724		
Community Services - Matt Lumpkins																						
420 Community Services Administration	101	\$ 110,812	\$ 1,000		0.90%	\$ -		\$ 235	\$ 65		\$ 250	\$ 71	\$ 73	\$ 196					\$ 121	\$ 890		
421 Recreation	404	\$ -				\$ -														\$ -		
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	\$ 7,737		
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			\$ 781		
460 Cemetery Operations	101	\$ 64,369	\$ 1,600		2.49%	\$ -		\$ 695	\$ 95	\$ 96					\$ 53	\$ 163	\$ 96		\$ 114	\$ 940		
647 Library	101	\$ 320,394	\$ 3,697		1.15%	\$ (180)	\$ 225	\$ 24	\$ 109	\$ (103)	\$ 25	\$ 64		\$ 7	\$ 41	\$ 43	\$ 183	\$ 37	\$ 21	\$ 497		
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	\$ 11,031		
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	\$ 7,607	\$ 2,399	\$ 3,816	\$ 4,026	\$ 3,276	\$ 5,615	\$ 5,756	\$ 3,591	\$ 7,934	\$ 4,315	\$ 3,812	\$ 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	\$ 539	\$ 1,239	\$ 875	\$ 1,880	\$ 24,862		
555 Police School Resources Officers	612	\$ 320,470	\$ 10,000		3.12%	\$ (449)	\$ 561	\$ 771	\$ 1,010	\$ 596	\$ 297	\$ 284	\$ 1,173	\$ 133	\$ 211	\$ 141	\$ 66	\$ 466	\$ 360	\$ 5,620		
Subtotal Public Safety		\$ 3,774,399	\$ 170,685		4.52%	\$ (3,254)	\$ 4,068	\$ 7,099	\$ 10,196	\$ 3,917	\$ 7,046	\$ 7,680	\$ 6,032	\$ 8,404	\$ 12,950	\$ 4,271	\$ 9,238	\$ 5,656	\$ 6,053	\$ 69,103		
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	\$ -			#																	

City of Huntsville Texas
 FY10 Division Overtime Report YTD - Hour



<u>As of March 25, 2010</u>			FY10			FY09-10 YTD Total
Division Name	Fund	Payroll	Budget OT \$'s	% OT		
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%		3.00
151 Risk Mgmt / Safety / Emergency Management	101	\$ 47,513		0.00%		-
389 Garage Operations	101	\$ 325,017	\$ 4,000	1.23%		62.10
640 Information Services	101	\$ 259,928		0.00%		-
Subtotal Adm. Services		\$ 752,784	\$ 4,000	0.53%		65.10
Finance Department - Winston Duke						
210 Finance / Accounting	101	\$ 506,835	\$ 1,000	0.20%		17.70
212 Utility Billing	220	\$ 236,232	\$ 3,500	1.48%		59.10
432 Municipal Court security	601	\$ 43,907	\$ 800	1.82%		-
231 Municipal Court	101	\$ 210,140	\$ 1,300	0.62%		1.00
234 Purchasing	101	\$ 95,089	1,500.00	1.58%		8.50
388 Fleet Administration / Warehouse	101	\$ 70,593	\$ 3,000	4.25%		26.15
Subtotal Finance		\$ 1,162,796	\$ 11,100	9.95%		112.45
Public Utilities Department - Carol Reed						
320 Public Utilities Administration	101	\$ 111,216	\$ 1,000	0.90%		5.00
361 Water Production	220	\$ 178,595	\$ 20,000	11.20%		334.70
362 Water Distribution	220	\$ 368,475	\$ 25,000	6.78%		1,066.40
363 Wastewater Collection	221	\$ 393,256	\$ 30,000	7.63%		745.30
364 A.J. Brown Wastewater Treatment Plant	221	\$ 159,898	\$ 10,000	6.25%		238.70
365 N. B Davidson Wastewater Treatment Plant	221	\$ 134,275	\$ 7,000	5.21%		196.60
366 Robinson Creek Wastewater Treatment Plant	221	\$ 133,585	\$ 4,000	2.99%		128.90
367 Environmental Services (Lab / Compliance)	221	\$ 124,625	\$ 1,000	0.80%		5.00
368 Meter Reading / Maintenance	220	\$ 112,957	\$ 8,000	7.08%		121.90
373 Solid Waste Commercial Collection	224	\$ 200,816	\$ 11,250	5.60%		306.80
374 Solid Waste Disposal	224	\$ 343,522	\$ 12,750	3.71%		437.15
375 Solid Waste Residential Collection	224	\$ 271,006	\$ 11,250	4.15%		332.00
377 Recycling	224	\$ 26,649		0.00%		-
Subtotal Public Utilities		\$ 2,558,875	\$ 141,250	5.52%		3,918.45
Public Works Department - Aaron Kulhavy						
323 Street	603	\$ 702,433	\$ 13,000	1.85%		194.80
382 Street Sweeping	224	\$ 39,452	\$ 800	2.03%		12.60
384 Drainage Maintenance	603	\$ 130,028	\$ 3,000	2.31%		9.90
396 Construction Crew	220	\$ 127,326	\$ 6,000	4.71%		126.60
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%		4.00
716 Planning	101	\$ 109,012		0.00%		1.60
717 Engineering	101	\$ 264,966	\$ 9,500	3.59%		74.40
719 Surveying	101	\$ 230,225	\$ 700	0.30%		0.75
724 Central Inspection	101	\$ 191,423	\$ 1,000	0.52%		6.50
725 Health Inspection	101	\$ 83,254	\$ 300	0.36%		2.00
Subtotal Public Works		\$ 2,343,313	\$ 36,500	1.56%		433.20
Community Services - Matt Lumpkins						
420 Community Services Administration	101	\$ 110,812	\$ 1,000	0.90%		51.00
421 Recreation	101					331.00
422 Parks Maintenance	101	\$ 509,195	\$ 9,500	1.87%		341.50
424 City Swimming Pool	101	\$ 121,893		0.00%		98.30

City of Huntsville Texas
 FY10 Division Overtime Report YTD - Hour



<u>As of March 25, 2010</u>			FY10			FY09-10 YTD Total
Division Name	Fund	Payroll	Budget OT \$'s	% OT		
444 Building Services	101	\$ 94,945	\$ 3,300	3.48%	36.30	
460 Cemetery Operations	101	\$ 64,369	\$ 1,600	2.49%	68.50	
647 Library	101	\$ 320,394	\$ 3,697	1.15%	501.30	
<u>Subtotal Parks & Recreation</u>			\$ 1,221,608	\$ 19,097	1.56%	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%	1,269.20	
552 Fire	101	\$ 654,220	\$ 25,000	3.82%	895.60	
555 Police School Resource Officers	612	\$ 320,470	\$ 10,000	3.12%	174.40	
<u>Subtotal Public Safety</u>			\$ 3,774,399	\$ 170,685	4.52%	2,339.20
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%	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!	-	
<u>Subtotal Tourism/Visitor's Center</u>			\$ 238,885	\$ 800	0.33%	4.50
Grand Total			\$ 12,335,554	\$ 385,932	24.86%	8,300.80
Recap - by type OT						
Overtime (code 5)						1,441.25
Overtime @ Regular Rate (code 6)						2.00
Comp Time Taken (code 9)						754.50
OT - Tobacco Grant (police) (code 11)						-
Call Out Pay (code 12)						854.50
Part Time employee Overtime (code 22)						6.50
Seasonal OT (code 62)						-