

**City of Huntsville Texas**  
**FY10 Division Overtime Report YTD**  
As of December 3, 2009

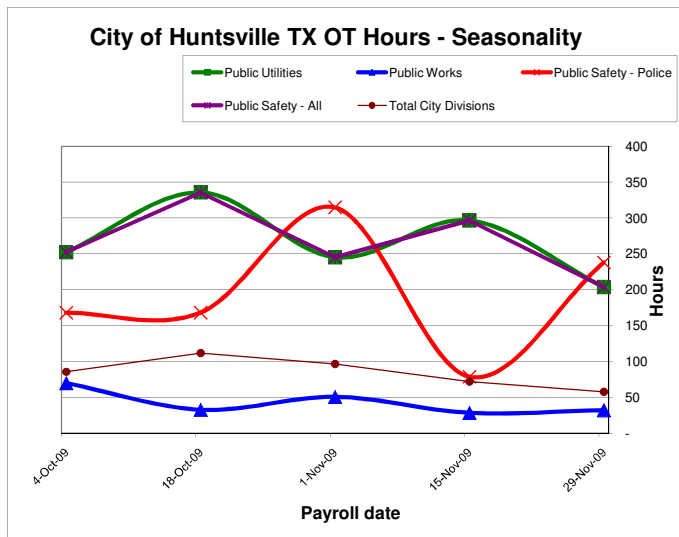
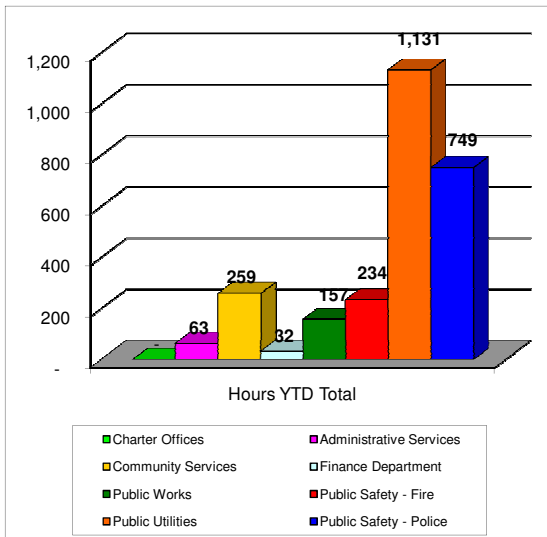
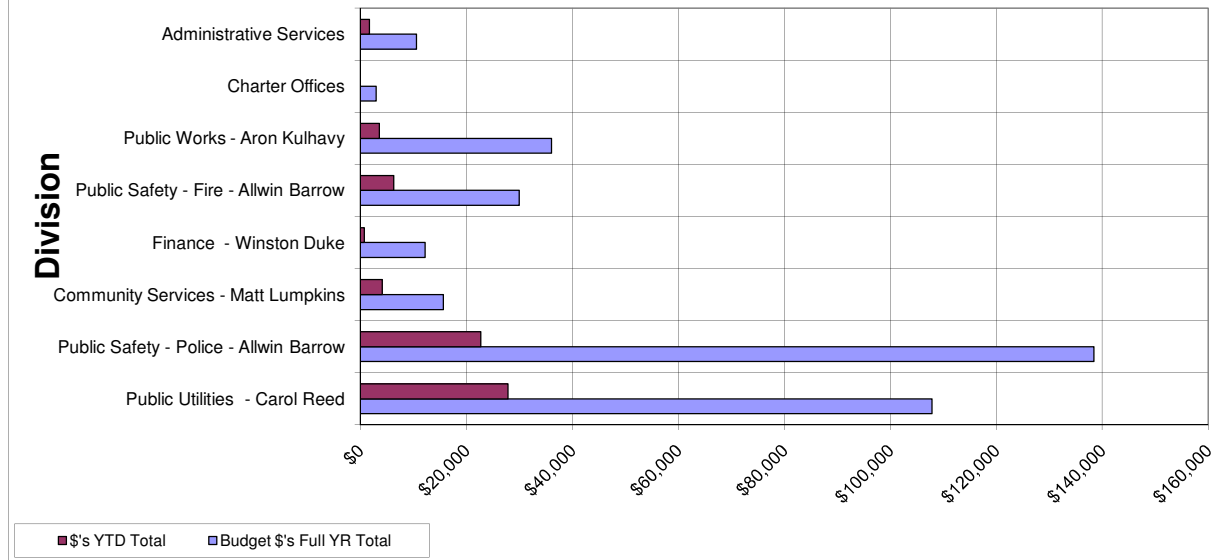


Payroll #: 5 of 26 or 19%

Division Teams	Budget \$'s Full YR Total	\$'s YTD Total	Hours YTD Total	% of Total \$'s	% of FULL YR
Charter Offices	\$ 3,000	\$ -	-	0.00%	0%
Administrative Services	\$ 10,612	\$ 1,717	63	2.55%	16%
Community Services - Matt Lumpkins	\$ 15,700	\$ 4,160	259	6.19%	26%
Finance - Winston Duke	\$ 12,240	\$ 774	32	1.15%	6%
Public Works - Aron Kulhavy	\$ 36,100	\$ 3,611	157	5.37%	10%
Public Utilities - Carol Reed	\$ 107,900	\$ 27,892	1,131	41.49%	26%
Public Safety (Police) - Allwin Barrow	\$ 138,450	\$ 22,734	749	33.82%	16%
Public Safety (Fire) - Allwin Barrow	\$ 30,000	\$ 6,337	234	9.43%	21%
<b>Grand Total</b>	<b>\$ 354,002</b>	<b>\$ 67,225</b>	<b>2,626</b>	<b>100%</b>	<b>19%</b>

**Monthly Summary Notes:**  
 Beginning December 2009, 19% 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 Overtime \$'s Report FY09



City of Huntsville Texas  
 FY10 Division Overtime Report YTD - Hours



Overtime \$'s by payrc

As of December 3, 2009			REV.0	FY10 Payroll OT Hours						
Division #	Division Name	Fund	Split FY 09-10	10/4	10/18	11/1	11/15	11/29	FY09-10 YTD Total	
<b>Charter Offices / General Administration</b>										
112	City Council	101							\$ -	
113	City Manager	101							\$ -	
114	City Secretary	101							\$ -	
115	City Attorney	101							\$ -	
117	Municipal Judge	101							\$ -	
<b>Subtotal Charter offices</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Administrative Services</b>										
150	Human Resources	101							\$ -	
151	Risk Mgmt / Safety / Emergency Management	101							\$ -	
234	Purchasing	101	\$ (49)	\$ 61	\$ 111	\$ 12	\$ 76		\$ 211	
388	Fleet Administration / Warehouse	101	\$ (42)	\$ 53	\$ 53		\$ 44		\$ 107	
389	Garage Operations	101	\$ (138)	\$ 173	\$ 214	\$ 325	\$ 409	\$ 205	\$ 1,188	
444	Building Services	101	\$ (97)	\$ 121	\$ 35	\$ 53	\$ 36	\$ 62	\$ 210	
640	Information Services	101	\$ -						\$ -	
<b>Subtotal Adm. Services</b>			\$ (327)	\$ 408	\$ 412	\$ 391	\$ 566	\$ 267	\$ 1,717	
<b>Finance Department - Winston Duke</b>										
210	Finance / Accounting	101	\$ (151)	\$ 189	\$ 91	\$ 65	\$ 120		\$ 315	
212	Utility Billing	220	\$ (87)	\$ 109	\$ 68	\$ 193	\$ 99	\$ 57	\$ 439	
432	Municipal Court security	601	\$ -						\$ -	
231	Municipal Court	101	\$ -			\$ 6	\$ 14		\$ 20	
<b>Subtotal Finance</b>			\$ (238)	\$ 298	\$ 160	\$ 265	\$ 233	\$ 57	\$ 774	
<b>Public Utilities Department - Carol Reed</b>										
320	Public Utilities Administration	101	\$ -		\$ 115				\$ 115	
361	Water Production	220	\$ (608)	\$ 760	\$ 1,345	\$ 550	\$ 418	\$ 55	\$ 2,520	
362	Water Distribution	220	\$ (1,122)	\$ 1,402	\$ 1,495	\$ 1,166	\$ 1,483	\$ 788	\$ 5,212	
363	Wastewater Collection	221	\$ (499)	\$ 624	\$ 1,484	\$ 240	\$ 520	\$ 1,519	\$ 3,888	
364	A.J. Brown Wastewater Treatment Plant	221	\$ (266)	\$ 332	\$ 425	\$ 872	\$ 442	\$ 447	\$ 2,252	
365	N. B Davidson Wastewater Treatment Plant	221	\$ (61)	\$ 76	\$ 843	\$ 1,517	\$ 93	\$ 311	\$ 2,780	
366	Robinson Creek Wastewater Treatment Plant	221	\$ (41)	\$ 51	\$ 223	\$ 496	\$ 976	\$ 51	\$ 1,756	
367	Environmental Services (Lab / Compliance)	221	\$ -		\$ 25		\$ 99		\$ 124	
368	Meter Reading / Maintenance	220	\$ (209)	\$ 262	\$ 184	\$ 203	\$ 252	\$ 252	\$ 943	
373	Solid Waste Commercial Collection	224	\$ (645)	\$ 806	\$ 435	\$ 392	\$ 759	\$ 126	\$ 1,874	
374	Solid Waste Disposal	224	\$ (943)	\$ 1,179	\$ 864	\$ 539	\$ 1,814	\$ 1,069	\$ 4,521	
375	Solid Waste Residential Collection	224	\$ (523)	\$ 654	\$ 513	\$ 474	\$ 642	\$ 148	\$ 1,907	
377	Recycling	224	\$ -						\$ -	
<b>Subtotal Public Utilities</b>			\$ (4,917)	\$ 6,147	\$ 7,953	\$ 6,448	\$ 7,497	\$ 4,765	\$ 27,892	
<b>Public Works Department - Aron Kulhavy</b>										
323	Street	603	\$ (286)	\$ 358	\$ 379	\$ 708	\$ 131	\$ 27	\$ 1,316	
382	Street Sweeping	224	\$ (177)	\$ 221	\$ 14	\$ 124			\$ 182	
384	Drainage Maintenance	603	\$ (38)	\$ 48				\$ 31	\$ 41	
396	Construction Crew	220	\$ (194)	\$ 243	\$ 35	\$ 12	\$ 60	\$ 375	\$ 531	
399	Airport Maintenance	609	\$ -						\$ -	

City of Huntsville Texas  
FY10 Division Overtime Report YTD - Hours



Overtime \$'s by payrc

As of December 3, 2009			REV.0	FY10 Payroll OT Hours						
Division #	Division Name	Fund	Split FY 09-10	10/4	10/18	11/1	11/15	11/29	FY09-10 YTD Total	
642	GIS	101	\$ -						\$ -	
700	Public Work Administration	101	\$ (4)	\$ 5					\$ 1	
715	Customer Service - Service Center	101	\$ (36)		\$ 21		\$ 55		\$ 40	
716	Planning	101	\$ (179)	\$ 224					\$ 45	
717	Engineering	101	\$ (321)	\$ 401	\$ 267	\$ 267	\$ 551	\$ 172	\$ 1,338	
719	Surveying	101	\$ -						\$ -	
724	Central Inspection	101	\$ -			\$ 45	\$ 26		\$ 70	
725	Health Inspection	101	\$ -			\$ 46			\$ 46	
<b>Subtotal Public Works</b>			\$ (1,236)	\$ 1,500	\$ 716	\$ 1,203	\$ 823	\$ 605	\$ 3,611	
<b>Community Services - Matt Lumpkins</b>										
420	Community Services Administration	101	\$ -		\$ 235	\$ 65		\$ 250	\$ 550	
422	Parks Maintenance	101	\$ (632)	\$ 790	\$ 579	\$ 854	\$ 555	\$ 478	\$ 2,624	
424	City Swimming Pool	101	\$ -						\$ -	
460	Cemetery Operations	101	\$ -		\$ 695	\$ 95	\$ 96		\$ 886	
647	Library	101	\$ (180)	\$ 225	\$ 24	\$ 109	\$ (103)	\$ 25	\$ 100	
839	Main Street	101	\$ -						\$ -	
840	Wynne Home- Arts Center	618	\$ -						\$ -	
<b>Subtotal Parks &amp; Recreation</b>			\$ (812)	\$ 1,014	\$ 1,534	\$ 1,122	\$ 548	\$ 753	\$ 4,160	
<b>Public Safety - Allwin Barrow</b>										
550	Public Safety Administration	101	\$ -						\$ -	
551	Police	101	\$ (1,943)	\$ 2,429	\$ 5,640	\$ 7,607	\$ 2,399	\$ 3,816	\$ 19,947	
552	Fire	101	\$ (862)	\$ 1,078	\$ 688	\$ 1,578	\$ 923	\$ 2,933	\$ 6,337	
555	Police School Resource Officers	612	\$ (449)	\$ 561	\$ 771	\$ 1,010	\$ 596	\$ 297	\$ 2,786	
<b>Subtotal Public Safety</b>			\$ (3,254)	\$ 4,068	\$ 7,099	\$ 10,196	\$ 3,917	\$ 7,046	\$ 29,071	
<b>Grand Total</b>			\$ (10,784)	\$ 13,435	\$ 17,874	\$ 19,624	\$ 13,584	\$ 13,493	\$ 67,225	
<b>Recap - by type OT</b>										
<b>Overtime (code 5)</b>			(8,112.89)	10,096.27	11,216.48	10,588.38	8,262.98	4,596.71	36,647.93	
<b>6 - Overtime @ Regular Rate</b>			(30.99)	38.74					7.75	
<b>Comp Time Taken (code 9)</b>			-		2,643.43	2,006.16	2,303.01	3,719.23	10,671.83	
<b>OT - Tobacco Grant (police) (code 11)</b>			-						-	
<b>Call Out Pay (code 12)</b>			(2,531.29)	3,164.11	4,013.99	7,029.17	3,017.90	5,176.89	19,870.77	
<b>Part Time employee Overtime (code 22)</b>			(108.61)	135.76					27.15	
<b>Seasonal OT (code 62)</b>			-						-	

## City of Huntsville Texas

## FY10 Division Overtime Report YTD - Hours

## Overtime Hours by payroll

As of December 3, 2009		REV.0	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		
<b>Charter Offices / General Administration</b>									
112	City Council	101						-	
113	City Manager	101						-	
114	City Secretary	101						-	
115	City Attorney	101						-	
117	Municipal Judge	101						-	
<b>Subtotal Charter offices</b>			-	-	-	-	-	-	
<b>Administrative Services</b>									
150	Human Resources	101						-	
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	5.40	
389	Garage Operations	101	(4.40)	5.50	7.00	11.00	13.00	39.10	
444	Building Services	101	(3.20)	4.00	2.00	3.00	2.00	9.80	
640	Information Services	101	-					-	
<b>Subtotal Adm. Services</b>			(11.20)	14.00	15.50	14.50	21.00	9.00	62.80
<b>Finance Department - Winston Duke</b>									
210	Finance / Accounting	101	(5.80)	7.25	3.50	2.50	4.50	11.95	
212	Utility Billing	220	(3.40)	4.25	2.75	9.00	4.25	19.35	
432	Municipal Court security	601	-					-	
231	Municipal Court	101	-			0.25	0.75	1.00	
<b>Subtotal Finance</b>			(9.20)	11.50	6.25	11.75	9.50	2.50	32.30
<b>Public Utilities Department - Carol Reed</b>									
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	79.20
362	Water Distribution	220	(59.60)	74.50	88.50	55.50	73.50	35.50	267.90
363	Wastewater Collection	221	(21.20)	26.50	69.50	10.50	22.00	71.00	178.30
364	A.J. Brown Wastewater Treatment Plant	221	(10.80)	13.50	16.00	33.00	17.00	18.00	86.70
365	N. B Davidson Wastewater Treatment Plant	221	(2.40)	3.00	28.00	53.00	3.00	10.00	94.60
366	Robinson Creek Wastewater Treatment Plant	221	(1.60)	2.00	8.00	17.00	33.00	2.00	60.40
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	41.40
373	Solid Waste Commercial Collection	224	(23.20)	29.00	15.50	13.75	27.75	5.25	68.05
374	Solid Waste Disposal	224	(34.60)	43.25	31.75	19.25	66.75	43.50	169.90
375	Solid Waste Residential Collection	224	(20.00)	25.00	19.75	18.75	25.50	6.00	75.00
377	Recycling	224	-						-
<b>Subtotal Public Utilities</b>			(201.80)	252.25	335.50	245.25	296.50	203.75	1,131.45
<b>Public Works Department</b>									
323	Street	603	(17.20)	21.50	20.00	32.50	5.50	1.00	63.30
382	Street Sweeping	224	(6.40)	8.00	0.50	4.50			6.60
384	Drainage Maintenance	603	(1.60)	2.00				1.00	1.40
396	Construction Crew	220	(14.40)	18.00	3.00	1.00	4.00	25.00	36.60
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		3.00
716	Planning	101	(6.40)	8.00					1.60
717	Engineering	101	(9.60)	12.00	8.00	8.00	16.00	5.00	39.40
719	Surveying	101	-				0.75		0.75
724	Central Inspection	101	-			2.50			2.50
725	Health Inspection	101	-			2.00			2.00
<b>Subtotal Public Works</b>			(55.80)	69.75	32.50	50.50	28.25	32.00	157.20
<b>Community Services - Matt Lumpkins</b>									
420	Community Services Administration	101	-		13.50	4.00		14.00	31.50
422	Parks Maintenance	101	(40.00)	50.00	36.00	53.50	37.50	30.50	167.50
424	City Swimming Pool	101	-						-

## City of Huntsville Texas

## FY10 Division Overtime Report YTD - Hours

## Overtime Hours by payroll

As of December 3, 2009		REV.0	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		
460	Cemetery Operations	101	-		39.00	8.00	8.00		55.00	
647	Library	101	(8.00)	10.00	1.50	4.50	(4.25)	1.50	5.25	
839	Main Street	101	-						-	
840	Wynne Home- Arts Center	840	-						-	
Subtotal Parks & Recreation			(48.00)	60.00	90.00	70.00	41.25	46.00	259.25	
<b>Public Safety - Allwin Barrow</b>										
550	Public Safety Administration	101	-						-	
551	Police	101	(60.80)	76.00	166.00	252.75	88.00	150.00	671.95	
552	Fire	101	(34.40)	43.00	24.00	58.00	32.00	111.00	233.60	
555	Police School Resource Officers	612	(11.60)	14.50	21.00	28.00	16.50	9.00	77.40	
Subtotal Public Safety			(106.80)	133.50	211.00	338.75	136.50	270.00	982.95	
<b>Grand Total</b>			(432.80)	541.00	690.75	730.75	533.00	563.25	2,625.95	
<b>Recap - by type OT</b>										
Overtime (code 5)			(326.00)	260.25	367.75	355.00	287.00	171.25	1,441.25	
6 - Overtime @ Regular Rate			(1.60)	2.00					2.00	
Comp Time Taken (code 9)			(116.20)	145.25	165.50	118.50	130.75	194.50	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	854.50	
Part Time employee Overtime (code 22)			(5.20)	6.50					6.50	
Seasonal OT (code 62)			-						-	