

City of Huntsville Texas
FY10 Division Overtime Report YTD
As of December 31, 2009

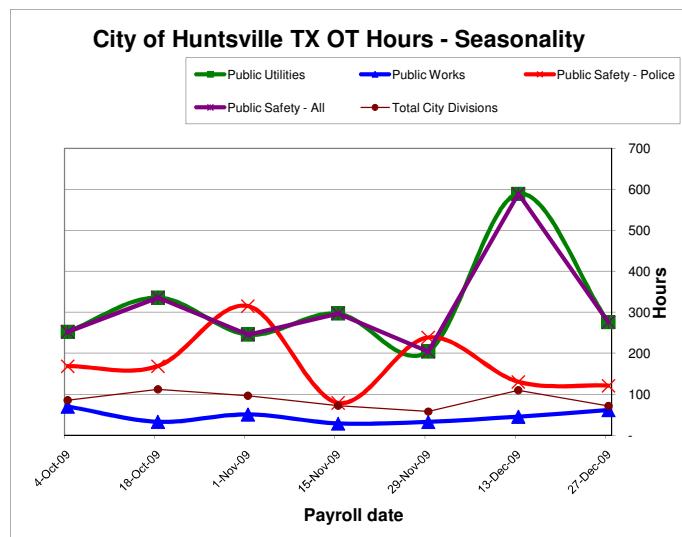
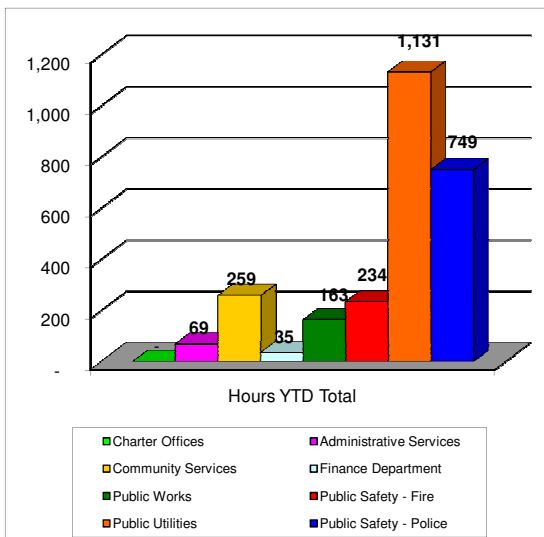
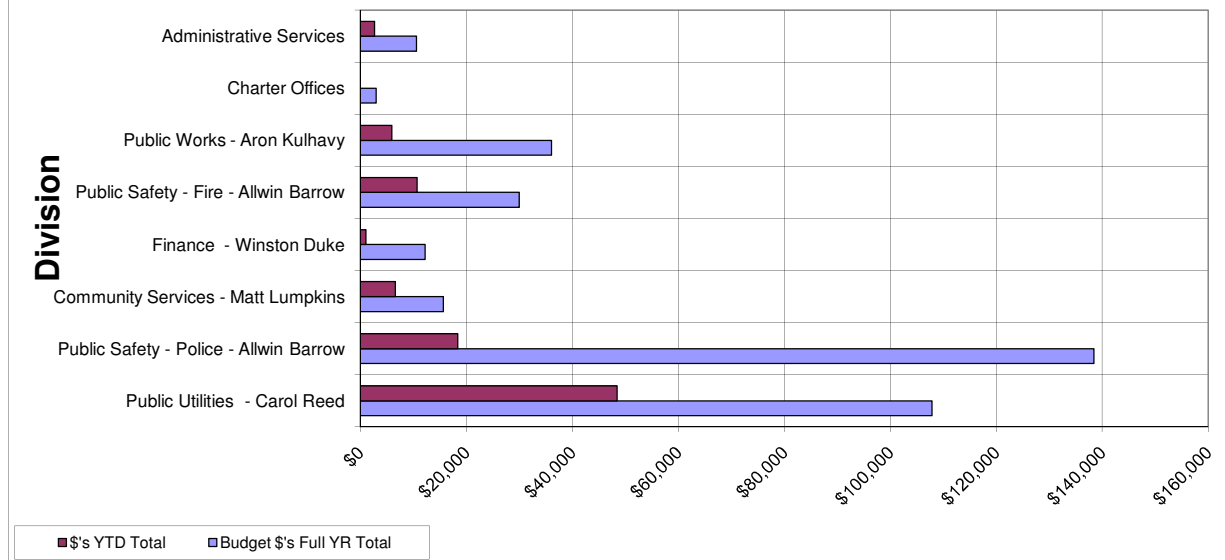


Payroll #: 7 of 26 or 27%

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	\$ 2,674	69	2.85%	25%
Community Services - Matt Lumpkins	\$ 15,700	\$ 6,592	259	7.03%	42%
Finance - Winston Duke	\$ 12,240	\$ 1,082	35	1.15%	9%
Public Works - Aron Kulhavy	\$ 36,100	\$ 5,931	163	6.32%	16%
Public Utilities - Carol Reed	\$ 107,900	\$ 48,440	1,131	51.65%	45%
Public Safety (Police) - Allwin Barrow	\$ 138,450	\$ 18,380	749	19.60%	13%
Public Safety (Fire) - Allwin Barrow	\$ 30,000	\$ 10,691	234	11.40%	36%
Grand Total	\$ 354,002	\$ 93,789	2,641	100%	26%

Monthly Summary Notes:
 Ending December 2009, 26% 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 31, 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	12/13	
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								
151	Risk Mgmt / Safety / Emergency Management	101								
234	Purchasing	101	\$ (49)	\$ 61	\$ 111	\$ 12	\$ 76			
388	Fleet Administration / Warehouse	101	\$ (42)	\$ 53	\$ 53		\$ 44		\$ 108	
389	Garage Operations	101	\$ (138)	\$ 173	\$ 214	\$ 325	\$ 409	\$ 205	\$ 106	
444	Building Services	101	\$ (97)	\$ 121	\$ 35	\$ 53	\$ 36	\$ 62	\$ 236	
640	Information Services	101	\$ -							
Subtotal Adm. Services			\$ (327)	\$ 408	\$ 412	\$ 391	\$ 566	\$ 267	\$ 449	
Finance Department - Winston Duke										
210	Finance / Accounting	101	\$ (151)	\$ 189	\$ 91	\$ 65	\$ 120		\$ 40	
212	Utility Billing	220	\$ (87)	\$ 109	\$ 68	\$ 193	\$ 99	\$ 57	\$ 179	
432	Municipal Court security	601	\$ -							
231	Municipal Court	101	\$ -			\$ 6	\$ 14			
Subtotal Finance			\$ (238)	\$ 298	\$ 160	\$ 265	\$ 233	\$ 57	\$ 219	
Public Utilities Department - Carol Reed										
320	Public Utilities Administration	101	\$ -		\$ 115					
361	Water Production	220	\$ (608)	\$ 760	\$ 1,345	\$ 550	\$ 418	\$ 55	\$ 391	
362	Water Distribution	220	\$ (1,122)	\$ 1,402	\$ 1,495	\$ 1,166	\$ 1,483	\$ 788	\$ 3,071	
363	Wastewater Collection	221	\$ (499)	\$ 624	\$ 1,484	\$ 240	\$ 520	\$ 1,519	\$ 1,403	
364	A.J. Brown Wastewater Treatment Plant	221	\$ (266)	\$ 332	\$ 425	\$ 872	\$ 442	\$ 447	\$ 1,302	
365	N. B Davidson Wastewater Treatment Plant	221	\$ (61)	\$ 76	\$ 843	\$ 1,517	\$ 93	\$ 311	\$ 1,231	
366	Robinson Creek Wastewater Treatment Plant	221	\$ (41)	\$ 51	\$ 223	\$ 496	\$ 976	\$ 51	\$ 250	
367	Environmental Services (Lab / Compliance)	221	\$ -		\$ 25		\$ 99			
368	Meter Reading / Maintenance	220	\$ (209)	\$ 262	\$ 184	\$ 203	\$ 252	\$ 252	\$ 170	
373	Solid Waste Commercial Collection	224	\$ (645)	\$ 806	\$ 435	\$ 392	\$ 759	\$ 126	\$ 1,577	
374	Solid Waste Disposal	224	\$ (943)	\$ 1,179	\$ 864	\$ 539	\$ 1,814	\$ 1,069	\$ 1,869	
375	Solid Waste Residential Collection	224	\$ (523)	\$ 654	\$ 513	\$ 474	\$ 642	\$ 148	\$ 2,774	
377	Recycling	224	\$ -							
Subtotal Public Utilities			\$ (4,917)	\$ 6,147	\$ 7,953	\$ 6,448	\$ 7,497	\$ 4,765	\$ 14,039	
Public Works Department - Aron Kulhavy										
323	Street	603	\$ (286)	\$ 358	\$ 379	\$ 708	\$ 131	\$ 27	\$ 452	
382	Street Sweeping	224	\$ (177)	\$ 221	\$ 14	\$ 124			\$ 166	
384	Drainage Maintenance	603	\$ (38)	\$ 48				\$ 31	\$ 99	
396	Construction Crew	220	\$ (194)	\$ 243	\$ 35	\$ 12	\$ 60	\$ 375	\$ 208	
399	Airport Maintenance	609	\$ -							

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours



Overtime \$'s by payrc

As of December 31, 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	12/13	
642	GIS	101	\$ -							
700	Public Work Administration	101	\$ (4)	\$ 5						
715	Customer Service - Service Center	101	\$ (36)		\$ 21		\$ 55			
716	Planning	101	\$ (179)	\$ 224						
717	Engineering	101	\$ (321)	\$ 401	\$ 267	\$ 267	\$ 551	\$ 172	\$ 172	
719	Surveying	101	\$ -							
724	Central Inspection	101	\$ -			\$ 45	\$ 26			
725	Health Inspection	101	\$ -			\$ 46				
Subtotal Public Works			\$ (1,236)	\$ 1,500	\$ 716	\$ 1,203	\$ 823	\$ 605	\$ 1,096	
Community Services - Matt Lumpkins										
420	Community Services Administration	101	\$ -		\$ 235	\$ 65		\$ 250	\$ 71	
422	Parks Maintenance	101	\$ (632)	\$ 790	\$ 579	\$ 854	\$ 555	\$ 478	\$ 1,254	
424	City Swimming Pool	101	\$ -						\$ 185	
460	Cemetery Operations	101	\$ -		\$ 695	\$ 95	\$ 96			
647	Library	101	\$ (180)	\$ 225	\$ 24	\$ 109	\$ (103)	\$ 25	\$ 64	
839	Main Street	101	\$ -							
840	Wynne Home- Arts Center	618	\$ -						\$ 81	
Subtotal Parks & Recreation			\$ (812)	\$ 1,014	\$ 1,534	\$ 1,122	\$ 548	\$ 753	\$ 1,655	
Public Safety - Allwin Barrow										
550	Public Safety Administration	101	\$ -							
551	Police	101	\$ (1,943)	\$ 2,429	\$ 5,640	\$ 7,607	\$ 2,399	\$ 3,816	\$ 4,026	
552	Fire	101	\$ (862)	\$ 1,078	\$ 688	\$ 1,578	\$ 923	\$ 2,933	\$ 2,770	
555	Police School Resource Officers	612	\$ (449)	\$ 561	\$ 771	\$ 1,010	\$ 596	\$ 297	\$ 284	
Subtotal Public Safety			\$ (3,254)	\$ 4,068	\$ 7,099	\$ 10,196	\$ 3,917	\$ 7,046	\$ 7,080	
Grand Total			\$ (10,784)	\$ 13,435	\$ 17,874	\$ 19,624	\$ 13,584	\$ 13,493	\$ 24,539	
Recap - by type OT										
Overtime (code 5)			(8,112.89)	10,096.27	11,216.48	10,588.38	8,262.98	4,596.71	14,445.81	
6 - Overtime @ Regular Rate			(30.99)	38.74						
Comp Time Taken (code 9)			-		2,643.43	2,006.16	2,303.01	3,719.23	2,279.18	
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	
Part Time employee Overtime (code 22)			(108.61)	135.76						
Seasonal OT (code 62)			-							

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours



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As of December 31, 2009					REV.0
Division #	Division Name	Fund	12/27	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 Resources	101		\$ -	
151	Risk Mgmt / Safety / Emergency Management	101		\$ -	
234	Purchasing	101		\$ 211	
388	Fleet Administration / Warehouse	101	\$ 54	\$ 269	
389	Garage Operations	101	\$ 430	\$ 1,724	
444	Building Services	101	\$ 24	\$ 470	
640	Information Services	101		\$ -	
Subtotal Adm. Services			\$ 508	\$ 2,674	
Finance Department - Winston Duke					
210	Finance / Accounting	101	\$ 33	\$ 388	
212	Utility Billing	220	\$ 56	\$ 674	
432	Municipal Court security	601		\$ -	
231	Municipal Court	101		\$ 20	
Subtotal Finance			\$ 89	\$ 1,082	
Public Utilities Department - Carol Reed					
320	Public Utilities Administration	101		\$ 115	
361	Water Production	220	\$ 950	\$ 3,861	
362	Water Distribution	220	\$ 1,052	\$ 9,335	
363	Wastewater Collection	221	\$ 1,820	\$ 7,111	
364	A.J. Brown Wastewater Treatment Plant	221	\$ 383	\$ 3,937	
365	N. B Davidson Wastewater Treatment Plant	221	\$ 467	\$ 4,478	
366	Robinson Creek Wastewater Treatment Plant	221	\$ 332	\$ 2,338	
367	Environmental Services (Lab / Compliance)	221		\$ 124	
368	Meter Reading / Maintenance	220	\$ 145	\$ 1,258	
373	Solid Waste Commercial Collection	224	\$ 249	\$ 3,701	
374	Solid Waste Disposal	224	\$ 508	\$ 6,898	
375	Solid Waste Residential Collection	224	\$ 603	\$ 5,284	
377	Recycling	224		\$ -	
Subtotal Public Utilities			\$ 6,509	\$ 48,440	
Public Works Department - Aron Kulhavy					
323	Street	603	\$ 1,051	\$ 2,819	
382	Street Sweeping	224		\$ 348	
384	Drainage Maintenance	603		\$ 140	
396	Construction Crew	220		\$ 739	
399	Airport Maintenance	609		\$ -	

City of Huntsville Texas
 FY10 Division Overtime Report YTD - Hours



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As of December 31, 2009				
Division #	Division Name	Fund	12/27	FY09-10 YTD Total
642	GIS	101		\$ -
700	Public Work Administration	101		\$ 1
715	Customer Service - Service Center	101		\$ 40
716	Planning	101		\$ 45
717	Engineering	101	\$ 172	\$ 1,683
719	Surveying	101		\$ -
724	Central Inspection	101	\$ 71	\$ 70
725	Health Inspection	101		\$ 46
Subtotal Public Works			\$ 1,294	\$ 5,931
Community Services - Matt Lumpkins				
420	Community Services Administration	101	\$ 73	\$ 694
422	Parks Maintenance	101	\$ 704	\$ 4,582
424	City Swimming Pool	101		\$ 185
460	Cemetery Operations	101		\$ 886
647	Library	101		\$ 164
839	Main Street	101		\$ -
840	Wynne Home- Arts Center	618		\$ 81
Subtotal Parks & Recreation			\$ 776	\$ 6,592
Public Safety - Allwin Barrow				
550	Public Safety Administration	101		\$ -
551	Police	101	\$ 3,276	\$ 23,973
552	Fire	101	\$ 1,584	\$ 10,691
555	Police School Resource Officers	612	\$ 1,173	\$ 4,243
Subtotal Public Safety			\$ 6,032	\$ 29,071
Grand Total			\$ 15,209	\$ 93,789
Recap - by type OT				
Overtime (code 5)			4,764.72	63,211.95
6 - Overtime @ Regular Rate				7.75
Comp Time Taken (code 9)			3,707.69	10,671.83
OT - Tobacco Grant (police) (code 11)				-
Call Out Pay (code 12)			6,736.35	19,870.77
Part Time employee Overtime (code 22)				27.15
Seasonal OT (code 62)				-

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours

Overtime Hours by payroll

As of December 31, 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	12/13	12/27			
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									-	
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	11.40	
389	Garage Operations	101	(4.40)	5.50	7.00	11.00	13.00	7.00	3.50	14.00	39.10	
444	Building Services	101	(3.20)	4.00	2.00	3.00	2.00	2.00	10.00	2.00	9.80	
640	Information Services	101	-								-	
Subtotal Adm. Services			(11.20)	14.00	15.50	14.50	21.00	9.00	17.50	18.00	68.80	
Finance Department - Winston Duke												
210	Finance / Accounting	101	(5.80)	7.25	3.50	2.50	4.50		1.50	1.25	14.70	
212	Utility Billing	220	(3.40)	4.25	2.75	9.00	4.25	2.50	7.50	2.50	19.35	
432	Municipal Court 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	35.05	
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	79.20	
362	Water Distribution	220	(59.60)	74.50	88.50	55.50	73.50	35.50	153.50	52.00	267.90	
363	Wastewater Collection	221	(21.20)	26.50	69.50	10.50	22.00	71.00	59.00	90.00	178.30	
364	A.J. Brown Wastewater Treatment Plant	221	(10.80)	13.50	16.00	33.00	17.00	18.00	54.50	14.00	86.70	
365	N. B Davidson Wastewater Treatment Plant	221	(2.40)	3.00	28.00	53.00	3.00	10.00	54.00	17.00	94.60	
366	Robinson Creek Wastewater Treatment Plant	221	(1.60)	2.00	8.00	17.00	33.00	2.00	12.00	13.00	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	7.50	6.00	41.40	
373	Solid Waste Commercial Collection	224	(23.20)	29.00	15.50	13.75	27.75	5.25	59.50	10.00	68.05	
374	Solid Waste Disposal	224	(34.60)	43.25	31.75	19.25	66.75	43.50	71.75	20.50	169.90	
375	Solid Waste Residential Collection	224	(20.00)	25.00	19.75	18.75	25.50	6.00	103.25	23.00	75.00	
377	Recycling	224	-								-	
Subtotal Public Utilities			(201.80)	252.25	335.50	245.25	296.50	203.75	589.00	275.50	1,131.45	
Public Works Department												
323	Street	603	(17.20)	21.50	20.00	32.50	5.50	1.00	20.00	52.00	63.30	
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		1.40	
396	Construction Crew	220	(14.40)	18.00	3.00	1.00	4.00	25.00	10.00		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	5.00	5.00	39.40	
719	Surveying	101	-				0.75				0.75	
724	Central Inspection	101	-			2.50				4.00	2.50	
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	163.20	
Community Services - Matt Lumpkins												
420	Community Services Administration	101	-		13.50	4.00		14.00	4.00	4.50	31.50	
422	Parks Maintenance	101	(40.00)	50.00	36.00	53.50	37.50	30.50	62.50	45.00	167.50	
424	City Swimming Pool	101	-						10.50		-	
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	2.50		5.25	
839	Main Street	101	-								-	
840	Wynne Home- Arts Center	840	-						3.50		-	
Subtotal Parks & Recreation			(48.00)	60.00	90.00	70.00	41.25	46.00	83.00	49.50	259.25	
Public Safety - Allwin Barrow												

