

City of Huntsville Texas
FY10 Division Overtime Report YTD
As of November 5, 2009

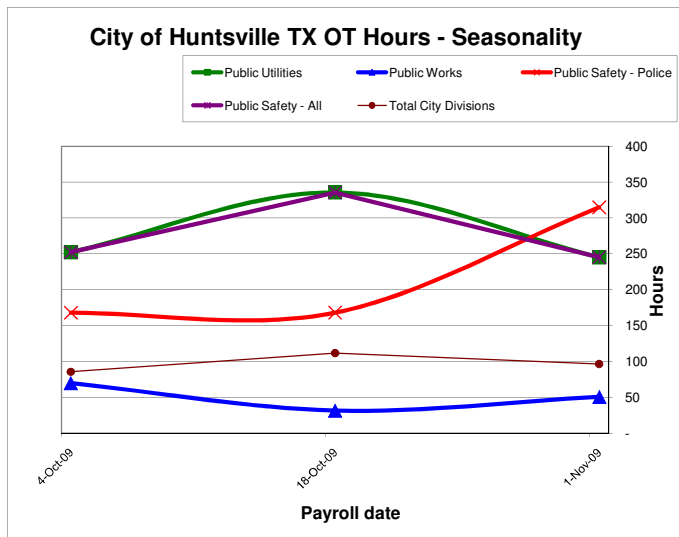
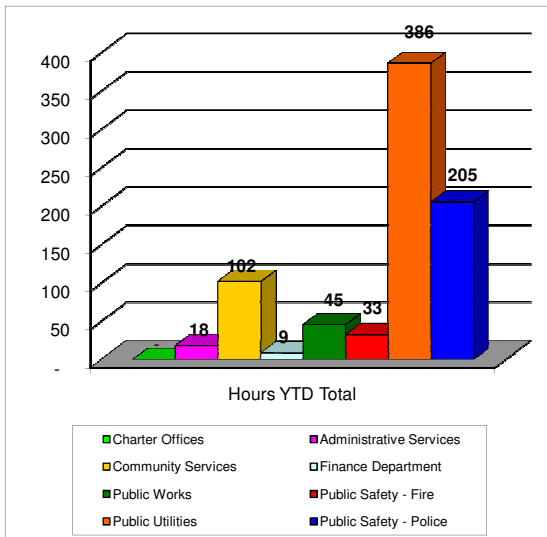
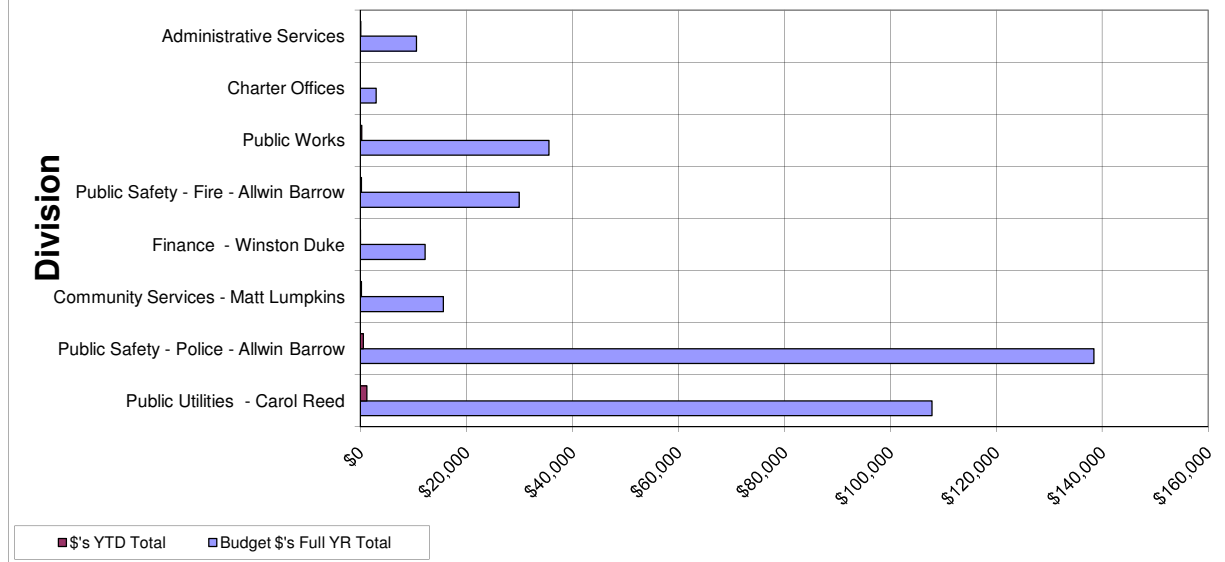


Payroll #: 3 of 26 or 12%

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	\$ 82	18	3.04%	1%
Community Services - Matt Lumpkins	\$ 15,700	\$ 203	102	7.55%	1%
Finance - Winston Duke	\$ 12,240	\$ 60	9	2.22%	0%
Public Works	\$ 35,600	\$ 300	45	11.16%	1%
Public Utilities - Carol Reed	\$ 107,900	\$ 1,229	386	45.75%	1%
Public Safety (Police) - Allwin Barrow	\$ 138,450	\$ 598	205	22.26%	0%
Public Safety (Fire) - Allwin Barrow	\$ 30,000	\$ 216	33	8.02%	1%
Grand Total	\$ 353,502	\$ 2,687	798	100%	1%

Monthly Summary Notes:
 Beginning November 2009, 4% 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 payro

As of November 5, 2009			REV.0	FY10 Payrc FY10 Payrc FY10 Payroll OT Hou				
Division #	Division Name	Fund	Split FY 09-10	10/4	10/18	11/1	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	\$ (49)	\$ 61	\$ 111	\$ 12	\$ 12	
388	Fleet Administration / Warehouse	101	\$ (42)	\$ 53	\$ 53		\$ 11	
389	Garage Operations	101	\$ (138)	\$ 173	\$ 214	\$ 325	\$ 35	
444	Building Services	101	\$ (97)	\$ 121	\$ 35	\$ 53	\$ 24	
640	Information Services	101	\$ -				\$ -	
Subtotal Adm. Services			\$ (327)	\$ 408	\$ 412	\$ 391	\$ 82	
Finance Department - Winston Duke								
210	Finance / Accounting	101	\$ (151)	\$ 189	\$ 91	\$ 65	\$ 38	
212	Utility Billing	220	\$ (87)	\$ 109	\$ 68	\$ 193	\$ 22	
432	Municipal Court security	601	\$ -				\$ -	
231	Municipal Court	101	\$ -			\$ 6	\$ -	
Subtotal Finance			\$ (238)	\$ 298	\$ 160	\$ 265	\$ 60	
Public Utilities Department - Carol Reed								
320	Public Utilities Administration	101	\$ -		\$ 115		\$ -	
361	Water Production	220	\$ (608)	\$ 760	\$ 1,345	\$ 550	\$ 152	
362	Water Distribution	220	\$ (1,122)	\$ 1,402	\$ 1,495	\$ 1,166	\$ 280	
363	Wastewater Collection	221	\$ (499)	\$ 624	\$ 1,484	\$ 240	\$ 125	
364	A.J. Brown Wastewater Treatment Plant	221	\$ (266)	\$ 332	\$ 425	\$ 872	\$ 66	
365	N. B Davidson Wastewater Treatment Plant	221	\$ (61)	\$ 76	\$ 843	\$ 1,517	\$ 15	
366	Robinson Creek Wastewater Treatment Plant	221	\$ (41)	\$ 51	\$ 223	\$ 496	\$ 10	
367	Environmental Services (Lab / Compliance)	221	\$ -		\$ 25		\$ -	
368	Meter Reading / Maintenance	220	\$ (209)	\$ 262	\$ 184	\$ 203	\$ 52	
373	Solid Waste Commercial Collection	224	\$ (645)	\$ 806	\$ 435	\$ 392	\$ 161	
374	Solid Waste Disposal	224	\$ (943)	\$ 1,179	\$ 864	\$ 539	\$ 236	
375	Solid Waste Residential Collection	224	\$ (523)	\$ 654	\$ 513	\$ 474	\$ 131	
377	Recycling	224	\$ -				\$ -	
Subtotal Public Utilities			\$ (4,917)	\$ 6,147	\$ 7,953	\$ 6,448	\$ 1,229	
Public Works Department								
323	Street	603	\$ (286)	\$ 358	\$ 379	\$ 708	\$ 72	
382	Street Sweeping	224	\$ (177)	\$ 221	\$ 14	\$ 124	\$ 44	
384	Drainage Maintenance	603	\$ (38)	\$ 48			\$ 10	
396	Construction Crew	220	\$ (194)	\$ 243	\$ 35	\$ 12	\$ 49	

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours



Overtime \$'s by payro

As of November 5, 2009			REV.0	FY10 Payrc				FY10 Payroll OT Hou
Division #	Division Name	Fund	Split FY 09-10	10/4	10/18	11/1	FY09-10 YTD Total	
399	Airport Maintenance	609	\$ -				\$ -	
642	GIS	101	\$ -				\$ -	
700	Public Work Administration	101	\$ (4)	\$ 5			\$ 1	
716	Planning	101	\$ (179)	\$ 224			\$ 45	
717	Engineering	101	\$ (321)	\$ 401	\$ 267	\$ 267	\$ 80	
719	Surveying	101	\$ -				\$ -	
724	Central Inspection	101	\$ -			\$ 45	\$ -	
725	Health Inspection	101	\$ -			\$ 46	\$ -	
Subtotal Public Works			\$ (1,200)	\$ 1,500	\$ 695	\$ 1,203	\$ 300	
Community Services - Matt Lumpkins								
420	Community Services Administration	101	\$ -		\$ 235	\$ 65	\$ -	
422	Parks Maintenance	101	\$ (632)	\$ 790	\$ 579	\$ 854	\$ 158	
424	City Swimming Pool	101	\$ -				\$ -	
460	Cemetery Operations	101	\$ -		\$ 695	\$ 95	\$ -	
647	Library	101	\$ (180)	\$ 225	\$ 24	\$ 109	\$ 45	
839	Main Street	101	\$ -				\$ -	
840	Wynne Home- Arts Center	618	\$ -				\$ -	
Subtotal Parks & Recreation			\$ (812)	\$ 1,014	\$ 1,534	\$ 1,122	\$ 203	
Public Safety - Allwin Barrow								
550	Public Safety Administration	101	\$ -				\$ -	
551	Police	101	\$ (1,943)	\$ 2,429	\$ 5,640	\$ 7,607	\$ 486	
552	Fire	101	\$ (862)	\$ 1,078	\$ 688	\$ 1,578	\$ 216	
555	Police School Resource Officers	612	\$ (449)	\$ 561	\$ 771	\$ 1,010	\$ 112	
Subtotal Public Safety			\$ (3,254)	\$ 4,068	\$ 7,099	\$ 10,196	\$ 814	
Grand Total			\$ (10,748)	\$ 13,435	\$ 17,853	\$ 19,624	\$ 2,687	
Recap - by type OT								
Overtime (code 5)			(8,077.02)	10,096.27	11,195.43	10,588.38	2,019.25	
6 - Overtime @ Regular Rate			(30.99)	38.74			7.75	
Comp Time Taken (code 9)			-		2,643.43	2,006.16	-	
OT - Tobacco Grant (police) (code 11)			-				-	
Call Out Pay (code 12)			(2,531.29)	3,164.11	4,013.99	7,029.17	632.82	
Part Time employee Overtime (code 22)			(108.61)	135.76			27.15	
Seasonal OT (code 62)			-				-	

City of Huntsville Texas
FY10 Division Overtime Report YTD - Hours

Overtime Hours by payroll

As of November 5, 2009			REV.0	FY09 Payroll OT Hours				FY09-10 YTD Total
Division Name	Fund	Split FY 09-10	10/4	10/18	11/1			
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	5.00	
388	Fleet Administration / Warehouse	101	(1.60)	2.00	2.00		2.40	
389	Garage Operations	101	(4.40)	5.50	7.00	11.00	8.10	
444	Building Services	101	(3.20)	4.00	2.00	3.00	2.80	
640	Information Services	101	-				-	
Subtotal Adm. Services			(11.20)	14.00	15.50	14.50	18.30	
Finance Department - Winston Duke								
210	Finance / Accounting	101	(5.80)	7.25	3.50	2.50	4.95	
212	Utility Billing	220	(3.40)	4.25	2.75	9.00	3.60	
432	Municipal Court security	601	-				-	
231	Municipal Court	101	-			0.25	-	
Subtotal Finance			(9.20)	11.50	6.25	11.75	8.55	
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	48.70	
362	Water Distribution	220	(59.60)	74.50	88.50	55.50	103.40	
363	Wastewater Collection	221	(21.20)	26.50	69.50	10.50	74.80	
364	A.J. Brown Wastewater Treatment Plant	221	(10.80)	13.50	16.00	33.00	18.70	
365	N. B Davidson Wastewater Treatment Plant	221	(2.40)	3.00	28.00	53.00	28.60	
366	Robinson Creek Wastewater Treatment Plant	221	(1.60)	2.00	8.00	17.00	8.40	
367	Environmental Services (Lab / Compliance)	221	-		1.00		1.00	
368	Meter Reading / Maintenance	220	(9.60)	12.00	8.50	8.50	10.90	
373	Solid Waste Commercial Collection	224	(23.20)	29.00	15.50	13.75	21.30	
374	Solid Waste Disposal	224	(34.60)	43.25	31.75	19.25	40.40	
375	Solid Waste Residential Collection	224	(20.00)	25.00	19.75	18.75	24.75	
377	Recycling	224	-				-	
Subtotal Public Utilities			(201.80)	252.25	335.50	245.25	385.95	
Public Works Department								
323	Street	603	(17.20)	21.50	20.00	32.50	24.30	
382	Street Sweeping	224	(6.40)	8.00	0.50	4.50	2.10	
384	Drainage Maintenance	603	(1.60)	2.00			0.40	
396	Construction Crew	220	(14.40)	18.00	3.00	1.00	6.60	
399	Airport Maintenance	610	-				-	
642	GIS	101	-				-	
700	Public Work Administration	101	(0.20)	0.25			0.05	
716	Planning	101	(6.40)	8.00			1.60	
717	Engineering	101	(9.60)	12.00	8.00	8.00	10.40	
719	Surveying	101	-				-	
724	Central Inspection	101	-			2.50	-	
725	Health Inspection	101	-			2.00	-	

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Overtime Hours by payroll

<u>As of November 5, 2009</u>		REV.0	FY09 Payroll OT Hours				FY09-10 YTD Total
Division Name	Fund	Split FY 09-10	10/4	10/18	11/1		
<u>Subtotal Public Works</u>			(55.80)	69.75	31.50	50.50	45.45
Community Services - Matt Lumpkins							
420	Community Services Administration	101	-		13.50	4.00	13.50
422	Parks Maintenance	101	(40.00)	50.00	36.00	53.50	46.00
424	City Swimming Pool	101	-				-
460	Cemetery Operations	101	-		39.00	8.00	39.00
647	Library	101	(8.00)	10.00	1.50	4.50	3.50
839	Main Street	101	-				-
840	Wynne Home- Arts Center	840	-				-
<u>Subtotal Parks & Recreation</u>			(48.00)	60.00	90.00	70.00	102.00
Public Safety - Allwin Barrow							
550	Public Safety Administration	101	-				-
551	Police	101	(60.80)	76.00	166.00	252.75	181.20
552	Fire	101	(34.40)	43.00	24.00	58.00	32.60
555	Police School Resource Officers	612	(11.60)	14.50	21.00	28.00	23.90
<u>Subtotal Public Safety</u>			(106.80)	133.50	211.00	338.75	237.70
Grand Total			(432.80)	541.00	689.75	730.75	797.95
Recap - by type OT							
Overtime (code 5)			(326.00)	260.25	366.75	355.00	627.00
6 - Overtime @ Regular Rate			(1.60)	2.00			
Comp Time Taken (code 9)			(116.20)	145.25	165.50	118.50	310.75
OT - Tobacco Grant (police) (code 11)			-				-
Call Out Pay (code 12)			(101.60)	127.00	157.50	257.25	284.50
Part Time employee Overtime (code 22)			(5.20)	6.50			6.50
Seasonal OT (code 62)			-				-