

OT Summary by Dept as of 2/11/2025

Department	Adopted OT Budget	Revised OT Budget	Actuals as of	Remaining OT Budget	Comments
			1/24/2025 Paycheck		
ELECTIONS	\$0.00	\$8,073.00	\$103,534.80	-\$95,461.80	
DISTRICT ATTORNEY	\$0.00	\$0.00	\$4,464.43	-\$4,464.43	Expenditures will be moved to grant
FACILITIES & PARKS	\$0.00	\$72,444.00	\$20,779.66	\$51,664.34	
EQUIPMENT SERVICES	\$0.00	\$3,086.00	\$2,364.78	\$721.22	
SHERIFF'S OFFICE	\$90,000.00	\$90,000.00	\$33,768.06	\$56,231.94	
SHERIFF'S OFFICE CHILD ABUSE	\$650.00	\$650.00	\$0.00	\$650.00	
SHERIFF'S OFFICE DISPATCH	\$0.00	\$16,555.00	\$13,642.18	\$2,912.82	
SO JAIL OPERATIONS	\$223,000.00	\$1,063,384.00	\$976,782.98	\$86,601.02	agenda on 2/17 court to increase budget
SO COUNTY CORRECTION	\$0.00	\$4,086.00	\$4,085.07	\$0.93	
SO COURTHOUSE SECURITY	\$5,000.00	\$5,000.00	\$650.92	\$4,349.08	
ROAD & BRIDGE	\$20,000.00	\$20,000.00	\$6,962.10	\$13,037.90	
DA FED TASK FORCE	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	
ANIMAL SHELTER	\$3,900.00	\$3,900.00	\$4,811.00	-\$911.00	agenda on 2/17 court to increase budget
ANIMAL CONTROL	\$15,600.00	\$15,600.00	\$3,081.78	\$12,518.22	agenda on 2/17 court to increase budget
	<u>\$408,150.00</u>	<u>\$1,352,778.00</u>	<u>\$1,174,927.76</u>	<u>\$177,850.24</u>	