

OT Summary by Dept as of 2/28/2025

Department	Adopted OT Budget	Revised OT Budget	Actuals as of 2/21/2025 Paycheck	Remaining OT Budget	Comments
ELECTIONS	\$0.00	\$8,073.00	\$103,534.80	-\$95,461.80	
INFORMATION TECHNOLOGY	\$0.00	\$2,438.00	-\$0.01	\$2,438.01	
DISTRICT ATTORNEY	\$0.00	\$0.00	\$2,124.86	-\$2,124.86	Expenditures will be moved to grant
FACILITIES & PARKS	\$0.00	\$72,444.00	\$25,605.86	\$46,838.14	
EQUIPMENT SERVICES	\$0.00	\$3,086.00	\$2,364.78	\$721.22	
SHERIFF'S OFFICE	\$90,000.00	\$90,000.00	\$41,000.25	\$48,999.75	
SHERIFF'S OFFICE CHILD ABUSE	\$650.00	\$650.00	\$0.00	\$650.00	
SHERIFF'S OFFICE DISPATCH	\$0.00	\$16,555.00	\$14,679.20	\$1,875.80	
SO JAIL OPERATIONS	\$223,000.00	\$1,393,722.00	\$1,059,295.10	\$334,426.90	
SO COUNTY CORRECTION	\$0.00	\$5,961.00	\$5,932.82	\$28.18	
JUVENILE DETENTION	\$0.00	\$0.00	-\$69.31	\$69.31	
SO COURTHOUSE SECURITY	\$5,000.00	\$5,000.00	\$650.92	\$4,349.08	
ROAD & BRIDGE	\$20,000.00	\$20,000.00	\$8,065.05	\$11,934.95	
DA FED TASK FORCE	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	
SHERIFF'S OFFICE	\$0.00	\$0.00	\$1,766.86	-\$1,766.86	Grant
JUVENILE PROBATION	\$0.00	\$0.00	\$16,405.74	-\$16,405.74	Grant
DISTRICT ATTORNEY	\$0.00	\$0.00	\$10,124.77	-\$10,124.77	Grant
ANIMAL SHELTER	\$3,900.00	\$50,000.00	\$5,484.38	\$44,515.62	
ANIMAL CONTROL	\$15,600.00	\$50,000.00	\$3,843.24	\$46,156.76	
	<u>\$408,150.00</u>	<u>\$1,767,929.00</u>	<u>\$1,300,809.31</u>	<u>\$467,119.69</u>	