

SHERIFF OVERTIME ANALYSIS						
7/25/2017						
Month	OCT 15 - SEPT 16	OCT 16 - JULY 17	DIFFERENCE			
OCT	\$ 20,295.05	\$ 7,849.14	\$ (12,445.91)			
NOV	\$ 22,580.91	\$ 19,653.06	\$ (2,927.85)			
DEC	\$ 13,768.48	\$ 22,888.49	\$ 9,120.01			
JAN	\$ 16,629.64	\$ 14,969.37	\$ (1,660.27)			
FEB	\$ 32,731.82	\$ 31,049.09	\$ (1,682.73)			
MARCH	\$ 26,483.06	\$ 38,281.07	\$ 11,798.01			
APRIL	\$ 12,959.41	\$ 23,825.36	\$ 10,865.95			
MAY	\$ 20,991.90	\$ 28,486.10	\$ 7,494.20			
JUNE	\$ 12,471.21	\$ 26,834.89	\$ 14,363.68			
JULY	\$ 13,296.85	\$ 53,857.66	\$ 40,560.81	\$ 81,739.65	Jan-July 17	
AUG	\$ 20,059.97					
SEPT	\$ 27,384.74			\$ 47,444.71	Aug/Sept 16	
TOTALS	\$ 239,653.04	\$ 267,694.23	\$ 75,485.90			
OT BUDGET	\$ 302,000.00	\$ 272,617.81		Org budget \$311K - \$38382.19 TDH		
Remaining		\$ 4,923.58		though July 17th		
Over Budget		\$ (135,076.42)		Requested Transfer \$140K		
Over Budget		\$ (55,076.42)		Proposed Transfer \$60K		
YTD 2016-17 (thru July 17, 2017) Overtime is more than the prior year by \$75,485.90.						
Jan 2016 - July 17, 2017 - See highlighted area- OT under new administration						
is more than PY by \$81,739.65.						
Based on what was spent in Aug and Sept 2016 plus half of July, and per Chief Ryle that there are no anomalies, \$60,000 seems more than reasonable to finish out the year.						

