

**SHERIFF
CIVIL
FUND 0001
-1540-**

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director			
Function: 1540 - LAW ENFORCEMENT/SHERIFF - CIVIL DIVISION								
Expense								
<u>0001-05-1540-000-10004</u>	SUPERVISORY	75,681.54	77,600.20	50,352.98	78,255.18	86,996.97	8,741.79	11.17%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	86,996.97				
<u>0001-05-1540-000-10007</u>	ORGANIZED EMPLOYEES	397,436.01	419,204.72	250,349.08	421,954.26	431,738.72	9,784.46	2.32%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	431,738.72				
<u>0001-05-1540-000-10400</u>	OVERTIME	9,749.12	12,016.81	7,017.09	14,000.05	12,000.00	-2,000.05	-14.29%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	12,000.00				
<u>0001-05-1540-000-10421</u>	SHIFT DIFFERENTIAL	332.07	186.16	11.23	200.05	200.01	-0.04	-0.02%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	200.01				
<u>0001-05-1540-000-10425</u>	STANDBY PAY	2,700.06	2,737.48	1,627.50	2,737.99	2,738.00	0.01	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,738.00				
<u>0001-05-1540-000-10426</u>	FIELD TRAINING PAY	168.20	122.56	158.55	499.98	500.00	0.02	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	500.00				
<u>0001-05-1540-000-10427</u>	INSTRUCTOR PAY	57.09	0.00	31.71	0.00	0.00	0.00	0.00%
<u>0001-05-1540-000-11000</u>	FICA - CNTY CONTRIBUTION	35,694.07	37,532.33	22,707.33	38,074.80	39,052.18	977.38	2.57%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	39,052.18				
<u>0001-05-1540-000-11100</u>	IPERS - CNTY CONTRIBUTION	43,862.28	45,361.62	27,768.36	47,877.41	57,606.23	9,728.82	20.32%

Budget Comparison Report

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail Budget Code Budget Director	Description Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 57,606.23			
0001-05-1540-000-11300	EMPLOYEE HOSPITALIZATION	109,790.77	115,223.38	71,295.94	118,383.84	122,410.08	4,026.24	3.40%
Budget Detail Budget Code Budget Director	Description Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 122,410.08			
0001-05-1540-000-11400	ALLOWANCES - TAXABLE	1,700.00	1,275.00	1,275.00	1,699.99	1,275.01	-424.98	-25.00%
Budget Detail Budget Code Budget Director	Description Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 1,275.01			
0001-05-1540-000-11701	LIFE INSURANCE	263.34	265.60	155.87	268.80	268.80	0.00	0.00%
Budget Detail Budget Code Budget Director	Description Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 268.80			
0001-05-1540-000-11702	DENTAL INSURANCE	2,416.74	2,437.71	1,430.54	2,467.08	2,467.08	0.00	0.00%
Budget Detail Budget Code Budget Director	Description Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 2,467.08			
0001-05-1540-000-11703	LTD INSURANCE	2,479.39	2,576.17	1,578.73	1,927.80	1,921.77	-6.03	-0.31%
Budget Detail Budget Code Budget Director	Description Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 1,921.77			
Total Expense:		682,330.68	716,539.74	435,759.91	728,347.23	759,174.85	30,827.62	4.23%
Total Function: 1540 - LAW ENFORCMENT/SHERIFF - CIVIL DIV..		682,330.68	716,539.74	435,759.91	728,347.23	759,174.85	30,827.62	4.23%
Total Fund: 0001 - GENERAL BASIC:		-11,836,104.30	-14,407,365.69	-9,547,756.51	-12,837,793.12	-13,484,454.69	-646,661.57	5.04%

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTHOUSE SECURITY								
Expense								
<u>0002-05-1430-000-10001</u>	APPOINTED DEPUTIES	111,168.72	140,074.68	86,318.91	143,186.89	143,885.37	698.48	0.49%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	143,885.37			
<u>0002-05-1430-000-10007</u>	ORGANIZED EMPLOYEES	11,429.37	69,759.38	48,410.15	70,631.96	85,171.38	14,539.42	20.58%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	85,171.38			
<u>0002-05-1430-000-10100</u>	WAGE PLAN EMP. PART TIME	123,343.96	77,207.39	44,813.70	84,441.14	52,179.09	-32,262.05	-38.21%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	52,179.09			
<u>0002-05-1430-000-10200</u>	LONGEVITY COMPENSATION	3,700.00	3,800.00	0.00	3,900.00	2,500.00	-1,400.00	-35.90%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,500.00			
<u>0002-05-1430-000-10400</u>	OVERTIME	494.35	2,151.53	2,262.04	1,400.06	2,400.00	999.94	71.42%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,400.00			
<u>0002-05-1430-000-10421</u>	SHIFT DIFFERENTIAL	11.45	894.32	99.71	599.87	600.01	0.14	0.02%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	600.01			
<u>0002-05-1430-000-10425</u>	STANDBY PAY	0.00	52.50	262.50	0.00	0.00	0.00	0.00%
<u>0002-05-1430-000-11000</u>	FICA - CNTY CONTRIBUTION	18,873.20	22,056.41	13,642.68	22,798.51	21,471.63	-1,326.88	-5.82%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	21,471.63			
<u>0002-05-1430-000-11100</u>	IPERS - CNTY CONTRIBUTION	22,422.96	25,678.33	15,854.50	26,746.67	33,216.88	6,470.21	24.19%

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					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail	Description		Units	Price	Amount			
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	33,216.88			
<u>0002-05-1430-000-11300</u>	EMPLOYEE HOSPITALIZATION	19,311.97	36,504.62	22,374.79	37,186.80	38,236.56	1,049.76	2.82%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	38,236.56			
<u>0002-05-1430-000-11400</u>	ALLOWANCES - TAXABLE	425.00	850.00	850.00	850.00	850.00	0.00	0.00%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	850.00			
<u>0002-05-1430-000-11701</u>	LIFE INSURANCE	41.60	75.94	44.25	76.80	76.80	0.00	0.00%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	76.80			
<u>0002-05-1430-000-11702</u>	DENTAL INSURANCE	381.81	696.94	406.17	704.88	704.88	0.00	0.00%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	704.88			
<u>0002-05-1430-000-11703</u>	LTD INSURANCE	614.35	1,087.19	700.49	550.80	550.80	0.00	0.00%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	550.80			
<u>0002-05-1430-000-11900</u>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0002-05-1430-000-26000</u>	STATIONARY/FORMS/GENERAL	0.00	304.36	163.20	400.00	400.00	0.00	0.00%
<u>0002-05-1430-000-29400</u>	WEARING/SAFETY APPAREL	914.85	265.55	624.70	2,000.00	2,000.00	0.00	0.00%
<u>0002-05-1430-000-41400</u>	TELEPHONE EXPENSE	0.00	0.00	0.15	0.00	0.00	0.00	0.00%
<u>0002-05-1430-000-44900</u>	MAINTENANCE CONTRACTS	4,693.00	0.00	0.00	4,257.00	4,257.00	0.00	0.00%
	Total Expense:	317,826.59	381,459.14	236,827.94	399,731.38	388,500.40	-11,230.98	-2.81%
Total Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTHO...		317,826.59	381,459.14	236,827.94	399,731.38	388,500.40	-11,230.98	-2.81%