

SHERIFF

CIVIL

FUND 0001

-1540-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1540 - Service of Civil Papers
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
ORGANIZED EMPLOYEES	421,951	243,554	436,695	456,333	19,638	4.5%
EMPLOYEE HOSPITALIZATION	118,637	76,809	122,410	132,734	10,324	8.4%
SUPERVISORY	84,751	48,279	86,997	88,737	1,740	2.0%
IPERS - CNTY CONTRIBUTION	47,005	32,119	58,205	60,407	2,202	3.8%
FICA - CNTY CONTRIBUTION	38,278	21,980	39,431	41,334	1,903	4.8%
OVERTIME	11,934	6,237	12,000	12,500	500	4.2%
STANDBY PAY	2,738	1,500	2,738	2,738	-	0.0%
DENTAL INSURANCE	2,458	1,434	2,467	2,467	-	0.0%
LTD INSURANCE	2,661	750	1,922	1,928	6	0.3%
ALLOWANCES - TAXABLE	1,275	1,275	1,275	1,275	(0)	0.0%
FIELD TRAINING PAY	246	67	500	500	-	0.0%
LIFE INSURANCE	268	156	269	269	-	0.0%
SHIFT DIFFERENTIAL	23	9	200	200	(0)	0.0%
DEPUTY ACTING SERGEANTS	-	-	-	-	-	#DIV/0!
INSTRUCTOR PAY	56	3	-	-	-	#DIV/0!
SHERIFF HOLIDAY OT	-	-	-	-	-	#DIV/0!
PROFESSIONAL SERVICES	-	-	-	-	-	#DIV/0!
Grand Total	732,280	434,173	765,110	801,422	36,313	4.7%

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director			
Function: 1540 - LAW ENFORCEMENT/SHERIFF - CIVIL DIVISION								
Expense								
0001-05-1540-000-10004	SUPERVISORY	76,105.65	84,750.71	48,278.67	86,996.97	88,736.98	1,740.01	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	88,736.98				
0001-05-1540-000-10007	ORGANIZED EMPLOYEES	419,204.72	421,951.21	243,554.48	436,695.05	456,333.36	19,638.31	4.50%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	456,333.36				
0001-05-1540-000-10400	OVERTIME	12,016.81	11,933.76	6,237.45	12,000.00	12,500.00	500.00	4.17%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	12,500.00				
0001-05-1540-000-10421	SHIFT DIFFERENTIAL	186.16	22.73	8.75	200.01	200.00	-0.01	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	200.00				
0001-05-1540-000-10425	STANDBY PAY	2,737.48	2,737.56	1,499.94	2,738.00	2,738.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	2,738.00				
0001-05-1540-000-10426	FIELD TRAINING PAY	122.56	245.75	66.60	500.00	500.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	500.00				
0001-05-1540-000-10427	INSTRUCTOR PAY	0.00	55.50	2.97	0.00	0.00	0.00	0.00%
0001-05-1540-000-11000	FICA - CNTY CONTRIBUTION	37,532.33	38,278.16	21,980.18	39,431.33	41,334.00	1,902.67	4.83%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	41,334.00				
0001-05-1540-000-11100	IPERS - CNTY CONTRIBUTION	45,361.62	47,005.48	32,119.49	58,205.45	60,407.24	2,201.79	3.78%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Director	Imported from PB Budget Code: 2% Project	Units	Price	Amount	2026-2027 Budget Director	Increase / (Decrease)		
0001-05-1540-000-11300	EMPLOYEE HOSPITALIZATION		115,223.38	118,637.41	76,808.64	122,410.08	132,733.92	10,323.84	8.43%
0001-05-1540-000-11400	ALLOWANCES - TAXABLE		1,275.00	1,275.00	1,275.00	1,275.01	1,275.00	-0.01	0.00%
0001-05-1540-000-11701	LIFE INSURANCE		265.60	267.87	156.30	268.80	268.80	0.00	0.00%
0001-05-1540-000-11702	DENTAL INSURANCE		2,437.71	2,458.49	1,434.48	2,467.08	2,467.08	0.00	0.00%
0001-05-1540-000-11703	LTD INSURANCE		2,576.17	2,660.75	750.43	1,921.77	1,927.80	6.03	0.31%
Total Expense:			715,045.19	732,280.38	434,173.38	765,109.55	801,422.18	36,312.63	4.75%
Total Function: 1540 - LAW ENFORCMENT/SHERIFF - CIVIL DI			715,045.19	732,280.38	434,173.38	765,109.55	801,422.18	36,312.63	4.75%
Total Fund: 0001 - GENERAL BASIC:			-14,152,884.63	-14,335,066.11	-7,693,679.33	-12,557,875.38	-13,574,974.32	-1,017,098.94	8.10%