

**SHERIFF
COURTHOUSE
SECURITY
FUND 0002**

-1430-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1430 - Courthouse Security
Fund	0002

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
APPOINTED DEPUTIES	143,179	79,073	142,488	145,338	2,850	2.0%
ORGANIZED EMPLOYEES	81,970	48,001	86,823	88,551	1,727	2.0%
WAGE PLAN EMP. PART TIME	77,004	44,264	52,179	66,929	14,750	28.3%
EMPLOYEE HOSPITALIZATION	37,300	22,188	38,237	38,135	(102)	-0.3%
IPERS - CNTY CONTRIBUTION	27,126	19,361	33,248	35,219	1,971	5.9%
FICA - CNTY CONTRIBUTION	23,135	12,966	21,491	23,010	1,519	7.1%
MAINTENANCE CONTRACTS	-	6,550	4,257	4,257	-	0.0%
OVERTIME	4,139	1,215	2,400	2,400	-	0.0%
LONGEVITY COMPENSATION	2,400	-	2,500	2,400	(100)	-4.0%
WEARING/SAFETY APPAREL	625	1,311	2,000	2,000	-	0.0%
SHIFT DIFFERENTIAL	120	13	600	1,450	850	141.7%
DENTAL INSURANCE	700	411	705	705	-	0.0%
LTD INSURANCE	1,075	133	551	551	-	0.0%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	316	-	400	400	-	0.0%
LIFE INSURANCE	76	45	77	77	-	0.0%
Supplemental Pay	-	-	-	-	-	#DIV/0!
ORGANIZED EMPLOYEES P/T	-	-	-	-	-	#DIV/0!
TELEPHONE EXPENSE	0	-	-	-	-	#DIV/0!
IMPROVEMENT REQUESTS	-	-	-	-	-	#DIV/0!
STANDBY PAY	263	-	-	-	-	#DIV/0!
ALLOWANCES - TAXABLE	850	850	850	-	(850)	-100.0%
SUPERVISORY - ORGANIZED	-	-	-	-	-	#DIV/0!
Grand Total	400,278	236,382	388,806	411,421	22,615	5.8%

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			
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTHOUSE SECURITY								
Expense								
0002-05-1430-000-10001	APPOINTED DEPUTIES	137,634.26	143,179.04	79,073.37	142,488.41	145,338.18	2,849.77	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	145,338.18				
0002-05-1430-000-10007	ORGANIZED EMPLOYEES	69,759.38	81,970.35	48,000.86	86,823.49	88,550.70	1,727.21	1.99%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	88,550.70				
0002-05-1430-000-10100	WAGE PLAN EMP. PART TIME	77,207.39	77,003.89	44,264.08	52,179.09	66,929.33	14,750.24	28.27%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	66,929.33				
0002-05-1430-000-10200	LONGEVITY COMPENSATION	3,800.00	2,400.00	0.00	2,500.00	2,400.00	-100.00	-4.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	2,400.00				
0002-05-1430-000-10400	OVERTIME	2,151.53	4,138.59	1,215.35	2,400.00	2,400.00	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	2,400.00				
0002-05-1430-000-10421	SHIFT DIFFERENTIAL	894.32	120.05	12.68	600.01	1,450.00	849.99	141.66%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,450.00				
0002-05-1430-000-10425	STANDBY PAY	52.50	262.50	0.00	0.00	0.00	0.00	0.00%
0002-05-1430-000-11000	FICA - CNTY CONTRIBUTION	22,056.41	23,135.36	12,966.16	21,491.14	23,009.69	1,518.55	7.07%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	23,009.69				
0002-05-1430-000-11100	IPERS - CNTY CONTRIBUTION	25,678.33	27,126.37	19,360.73	33,247.73	35,218.79	1,971.06	5.93%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1	%
						2025-2026 Budget Director	2026-2027 Budget Director	to Parent Budget Increase / (Decrease)	
	Budget Code	Imported from PB Budget Code: 2% Project							
	Budget Director	Imported from PB Budget Code: 2% Project							
0002-05-1430-000-11300	Budget Detail	EMPLOYEE HOSPITALIZATION	36,504.62	37,300.08	22,187.95	38,236.56	38,135.04	-101.52	-0.27%
	Budget Code	Imported from PB Budget Code: 2% Project							
	Budget Director	Imported from PB Budget Code: 2% Project							
0002-05-1430-000-11400	Budget Detail	ALLOWANCES - TAXABLE	850.00	850.00	850.00	850.00	0.00	-850.00	-100.00%
0002-05-1430-000-11701	Budget Detail	LIFE INSURANCE	75.94	76.25	44.80	76.80	76.80	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project							
	Budget Director	Imported from PB Budget Code: 2% Project							
0002-05-1430-000-11702	Budget Detail	DENTAL INSURANCE	696.94	699.87	411.18	704.88	704.88	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project							
	Budget Director	Imported from PB Budget Code: 2% Project							
0002-05-1430-000-11703	Budget Detail	LTD INSURANCE	1,087.19	1,074.52	133.19	550.80	550.80	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project							
	Budget Director	Imported from PB Budget Code: 2% Project							
0002-05-1430-000-26000	Budget Detail	STATIONARY/FORMS/GENERA	304.36	316.21	0.00	400.00	400.00	0.00	0.00%
0002-05-1430-000-29400	Budget Detail	WEARING/SAFETY APPAREL	265.55	624.70	1,311.15	2,000.00	2,000.00	0.00	0.00%
0002-05-1430-000-41400	Budget Detail	TELEPHONE EXPENSE	0.00	0.15	0.00	0.00	0.00	0.00	0.00%
0002-05-1430-000-44900	Budget Detail	MAINTENANCE CONTRACTS	0.00	0.00	6,550.00	4,257.00	4,257.00	0.00	0.00%
		Total Expense:	379,018.72	400,277.93	236,381.50	388,805.91	411,421.21	22,615.30	5.82%
Total Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTH			379,018.72	400,277.93	236,381.50	388,805.91	411,421.21	22,615.30	5.82%