

**SHERIFF
CRIME PREVENTION**

FUND 0001

-1061-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1061 - Crime Prevention
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
ORGANIZED EMPLOYEES	82,687	48,001	86,823	88,551	1,727	2.0%
EMPLOYEE HOSPITALIZATION	18,631	12,483	19,409	28,630	9,221	47.5%
IPERS - CNTY CONTRIBUTION	7,300	5,888	11,191	11,407	216	1.9%
FICA - CNTY CONTRIBUTION	6,329	3,662	6,896	6,931	35	0.5%
OVERTIME	1,738	628	3,000	3,100	100	3.3%
STANDBY PAY	558	574	2,738	2,738	-	0.0%
ALLOWANCES - TAXABLE	425	425	425	425	-	0.0%
DENTAL INSURANCE	348	206	352	352	-	0.0%
LTD INSURANCE	434	85	275	275	-	0.0%
LIFE INSURANCE	38	22	38	38	-	0.0%
SUPERVISORY	-	-	-	-	-	#DIV/0!
SHIFT DIFFERENTIAL	28	10	-	-	-	#DIV/0!
LONGEVITY COMPENSATION	-	-	-	-	-	#DIV/0!
FIELD TRAINING PAY	-	-	-	-	-	#DIV/0!
DEPUTY ACTING SERGEANTS	-	-	-	-	-	#DIV/0!
INSTRUCTOR PAY	-	-	-	-	-	#DIV/0!
SUPERVISORY - ORGANIZED	-	-	-	-	-	#DIV/0!
APPOINTED DEPUTIES	-	-	-	-	-	#DIV/0!
SHERIFF HOLIDAY OT	-	-	-	-	-	#DIV/0!
Grand Total	118,516	71,984	131,148	142,448	11,300	8.6%

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: 1061 - LAW ENFORCMENT/SHERIFF -CRIME PREVENTION								
Expense								
0001-05-1061-000-10007	ORGANIZED EMPLOYEES	80,072.88	82,687.00	48,000.80	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			
0001-05-1061-000-10400	OVERTIME	1,321.65	1,738.30	627.92	3,000.00	3,100.00	100.00	3.33%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	3,100.00			
0001-05-1061-000-10402	SHERIFF HOLIDAY OT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0001-05-1061-000-10421	SHIFT DIFFERENTIAL	21.37	27.80	9.88	0.00	0.00	0.00	0.00%
0001-05-1061-000-10425	STANDBY PAY	0.00	558.27	574.23	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			
0001-05-1061-000-11000	FICA - CNTY CONTRIBUTION	6,052.56	6,329.09	3,661.56	6,896.08	6,931.43	35.35	0.51%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	6,931.43			
0001-05-1061-000-11100	IPERS - CNTY CONTRIBUTION	6,928.54	7,300.28	5,888.32	11,190.68	11,406.88	216.20	1.93%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	11,406.88			
0001-05-1061-000-11300	EMPLOYEE HOSPITALIZATION	18,365.09	18,631.29	12,483.21	19,408.80	28,630.08	9,221.28	47.51%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	28,630.08			
0001-05-1061-000-11400	ALLOWANCES - TAXABLE	425.00	425.00	425.00	425.00	425.00	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	425.00			
0001-05-1061-000-11701	LIFE INSURANCE	38.40	37.88	22.40	38.40	38.40	0.00	0.00%

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	0.00	0.00	0.00	38.40		Increase / (Decrease)	
0001-05-1061-000-11702	DENTAL INSURANCE		352.44	347.71	205.59	352.44	352.44	0.00	0.00%
	Budget Detail	Description		Units	Price	Amount			
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	0.00	352.44			
	Budget Director								
0001-05-1061-000-11703	LTD INSURANCE		415.29	433.52	85.43	275.40	275.40	0.00	0.00%
	Budget Detail	Description		Units	Price	Amount			
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	0.00	275.40			
	Budget Director								
Total Expense:			113,993.22	118,516.14	71,984.34	131,148.29	142,448.33	11,300.04	8.62%
Total Function: 1061 - LAW ENFORCMENT/SHERIFF -CRIME P			113,993.22	118,516.14	71,984.34	131,148.29	142,448.33	11,300.04	8.62%