

**SHERIFF
HIGHWAY SAFETY
GRANT**

Fund 0001

-1002-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1002 - Highway Safety Grant
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
OVERTIME	27,225	24,034	36,000	35,700	(300)	-0.8%
IPERS - CNTY CONTRIBUTION	2,338	2,876	4,352	4,314	(38)	-0.9%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	4,000	-	5,300	4,000	(1,300)	-24.5%
FICA - CNTY CONTRIBUTION	2,028	1,806	2,754	2,731	(23)	-0.8%
EMPLOYEE HOSPITALIZATION	3,736	2,623	-	-	-	#DIV/0!
SCHOOL OF INSTRUCTION	41	-	-	-	-	#DIV/0!
LTD INSURANCE	107	14	-	-	-	#DIV/0!
DENTAL INSURANCE	86	59	-	-	-	#DIV/0!
LIFE INSURANCE	9	6	-	-	-	#DIV/0!
Grand Total	39,571	31,418	48,406	46,745	(1,661)	-3.4%

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)		
Function: 1002 - LAW ENFORCMENT/SHERIFF - HIGHWAY SAFETY								
Revenue								
0001-2-05-1002-23023	HIGHWAY SAFETY GRANT	34,706.09	31,986.36	16,045.90	41,300.00	39,700.00	-1,600.00	-3.87%
	Total Revenue:	34,706.09	31,986.36	16,045.90	41,300.00	39,700.00	-1,600.00	-3.87%
Expense								
0001-05-1002-000-10400	OVERTIME	31,714.75	27,224.69	24,033.56	36,000.00	35,700.00	-300.00	-0.83%
	Budget Detail							
	Budget Code	Description	Units	Price	Amount			
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	35,700.00			
0001-05-1002-000-11000	FICA - CNTY CONTRIBUTION	2,355.22	2,028.34	1,806.02	2,754.00	2,731.05	-22.95	-0.83%
	Budget Detail							
	Budget Code	Description	Units	Price	Amount			
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	2,731.05			
0001-05-1002-000-11100	IPERS - CNTY CONTRIBUTION	2,698.80	2,337.59	2,875.61	4,352.40	4,314.35	-38.05	-0.87%
	Budget Detail							
	Budget Code	Description	Units	Price	Amount			
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	4,314.35			
0001-05-1002-000-11300	EMPLOYEE HOSPITALIZATION	5,584.13	3,736.18	2,623.33	0.00	0.00	0.00	0.00%
0001-05-1002-000-11701	LIFE INSURANCE	15.45	9.44	6.40	0.00	0.00	0.00	0.00%
0001-05-1002-000-11702	DENTAL INSURANCE	-141.63	86.42	58.66	0.00	0.00	0.00	0.00%
0001-05-1002-000-11703	LTD INSURANCE	161.46	106.99	14.36	0.00	0.00	0.00	0.00%
0001-05-1002-000-42200	SCHOOL OF INSTRUCTION	0.00	41.39	0.00	0.00	0.00	0.00	0.00%
0001-05-1002-000-63600	MACHINERY & EQUIPMENT: O	1,980.00	4,000.00	0.00	5,300.00	4,000.00	-1,300.00	-24.53%
	Total Expense:	44,651.44	39,571.04	31,417.94	48,406.40	46,745.40	-1,661.00	-3.43%
Total Function: 1002 - LAW ENFORCMENT/SHERIFF - HIGHWA		-9,945.35	-7,584.68	-15,372.04	-7,106.40	-7,045.40	61.00	-0.86%