

SHERIFF
LEC SECURITY
FUND 0002
-1431-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1431 - LEC Security
Fund	0002

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
ORGANIZED EMPLOYEES	146,573	162,223	288,202	294,209	6,008	2.1%
EMPLOYEE HOSPITALIZATION	39,165	45,560	76,271	83,394	7,123	9.3%
IPERS - CNTY CONTRIBUTION	14,654	15,961	28,694	29,411	718	2.5%
FICA - CNTY CONTRIBUTION	11,592	12,810	22,765	23,563	798	3.5%
OVERTIME	10,861	9,644	20,000	21,000	1,000	5.0%
HOLIDAY OVERTIME	-	1,899	-	5,000	5,000	#DIV/0!
ALLOWANCES - TAXABLE	-	1,700	1,700	1,700	-	0.0%
DENTAL INSURANCE	705	822	1,410	1,410	-	0.0%
LTD INSURANCE	803	431	1,102	1,102	-	0.0%
LIFE INSURANCE	77	90	154	154	-	0.0%
SHIFT DIFFERENTIAL	60	12	-	-	-	#DIV/0!
WEARING/SAFETY APPAREL	-	-	-	-	-	#DIV/0!
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	-	-	-	-	-	#DIV/0!
Grand Total	224,489	251,151	440,296	460,943	20,647	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: 1431 - PUBLIC SAFETY & LEGAL SVS/LEC SECURITY								
Expense								
0002-05-1431-000-10007	ORGANIZED EMPLOYEES	0.00	146,573.41	162,223.11	288,201.76	294,209.44	6,007.68	2.08%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	294,209.44			
0002-05-1431-000-10400	OVERTIME	0.00	10,860.75	9,644.14	20,000.00	21,000.00	1,000.00	5.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	21,000.00			
0002-05-1431-000-10402	HOLIDAY OVERTIME	0.00	0.00	1,898.58	0.00	5,000.00	5,000.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	5,000.00			
0002-05-1431-000-10421	SHIFT DIFFERENTIAL	0.00	59.54	11.91	0.00	0.00	0.00	0.00%
0002-05-1431-000-11000	FICA - CNTY CONTRIBUTION	0.00	11,592.15	12,809.97	22,764.97	23,562.95	797.98	3.51%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	23,562.95			
0002-05-1431-000-11100	IPERS - CNTY CONTRIBUTION	0.00	14,653.92	15,961.45	28,693.60	29,411.22	717.62	2.50%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	29,411.22			
0002-05-1431-000-11300	EMPLOYEE HOSPITALIZATION	0.00	39,164.68	45,559.50	76,271.04	83,394.48	7,123.44	9.34%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	83,394.48			
0002-05-1431-000-11400	ALLOWANCES - TAXABLE	0.00	0.00	1,700.00	1,700.00	1,700.00	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	1,700.00			
0002-05-1431-000-11701	LIFE INSURANCE	0.00	76.80	89.60	153.60	153.60	0.00	0.00%

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)	
Budget Detail							
Budget Code							
Budget Director							
0002-05-1431-000-11702							
Budget Detail							
Budget Code							
Budget Director							
0002-05-1431-000-11703							
Budget Detail							
Budget Code							
Budget Director							
	Total Expense:						
Total Function: 1431 - PUBLIC SAFETY & LEGAL SVS/LEC SECU							