

SHERIFF

ADMIN

FUND 0001

-1060-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1060 - Administration
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
APPOINTED DEPUTIES	501,131	268,997	445,276	446,915	1,639	0.4%
MACHINERY & EQUIPMENT: MOTOR VEHICLE	275,000	216,709	300,000	300,000	-	0.0%
CONTRACTUAL SERVICES	65,611	55,944	82,000	242,222	160,222	195.4%
GAS & OIL	206,808	94,889	220,000	220,000	-	0.0%
ORGANIZED EMPLOYEES	174,856	77,084	180,682	190,681	10,000	5.5%
ELECTED OFFICIALS	175,174	98,842	178,111	181,673	3,562	2.0%
EMPLOYEE HOSPITALIZATION	115,681	66,972	115,367	152,175	36,809	31.9%
REPAIR & MAINTENANCE: VEHICLE	112,394	72,163	104,000	106,500	2,500	2.4%
IPERS - CNTY CONTRIBUTION	73,505	51,306	93,810	95,060	1,251	1.3%
FICA - CNTY CONTRIBUTION	64,233	33,476	60,636	60,956	320	0.5%
WEARING/SAFETY APPAREL	32,791	19,983	55,000	55,000	-	0.0%
ARMS/AMMUNITION	39,980	21,548	43,000	50,000	7,000	16.3%
REPAIR & MAINTENANCE: RADIO & RELATED EQUIPMENT	42,851	11,185	38,000	40,000	2,000	5.3%
SCHOOL OF INSTRUCTION	37,626	15,208	38,000	38,000	-	0.0%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	31,968	15,215	30,000	30,000	-	0.0%
CELL PHONE EXPENSE	20,800	10,524	28,000	28,000	-	0.0%
TRAVEL EXPENSES	17,312	10,110	25,000	25,000	-	0.0%
PROFESSIONAL SERVICES	367	230	10,000	10,000	-	0.0%
MEAL EXPENSES	11,842	2,029	10,000	10,000	-	0.0%
K-9 DOG COSTS	8,848	1,428	8,000	8,000	-	0.0%
LONGEVITY COMPENSATION	11,300	5,900	9,900	7,500	(2,400)	-24.2%
TELEPHONE EXPENSE	3,984	2,192	2,400	5,000	2,600	108.3%
Maintenance & Repairs: Training Center	3,460	2,143	3,000	3,000	-	0.0%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	1,353	-	3,000	3,000	-	0.0%
DENTAL INSURANCE	2,555	1,351	2,467	2,467	-	0.0%
OVERTIME	385	-	2,000	2,000	-	0.0%
LTD INSURANCE	3,385	639	1,928	1,928	-	0.0%
ALLOWANCES - TAXABLE	1,700	1,700	1,275	1,700	425	33.3%
DUES/MEMBERSHIPS	780	550	1,200	1,200	-	0.0%
LIFE INSURANCE	278	147	269	269	-	0.0%
REPAIR & MAINTENANCE: EQUIPMENT	46	-	-	-	-	#DIV/0!
Grand Total	2,038,006	1,158,464	2,092,319	2,318,246	225,927	10.8%

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: 1060 - LAW ENFORCMENT/SHERIFF ADMINISTRATION								
Revenue								
0001-1-05-1060-44000	SHERIFF FEES	190,448.00	120,479.50	61,330.00	75,000.00	75,000.00	0.00	0.00%
0001-1-05-1060-44100	WEAPON PERMITS	25,225.00	20,600.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
0001-1-05-1060-44500	SEX OFFENDER REGISTRATION	1,100.00	1,300.00	475.00	500.00	500.00	0.00	0.00%
0001-1-05-1060-44903	FINGER PRINT/RECORD CHECK	11,436.00	10,854.40	3,693.50	6,000.00	6,000.00	0.00	0.00%
0001-1-05-1060-51901	Sheriff Training Center Revenue	4,100.00	8,900.00	7,050.00	5,000.00	5,000.00	0.00	0.00%
0001-2-05-1060-25121	MENTAL HEALTH TRANSPORT	62,742.70	40,633.69	22,742.36	55,000.00	40,000.00	-15,000.00	-27.27%
0001-4-05-1060-20100	GAS TAX REFUND	0.00	0.00	0.00	23,000.00	0.00	-23,000.00	-100.00%
0001-4-05-1060-70001	REIMBURSEMENT GUN PROGF	0.00	0.00	64,596.83	0.00	0.00	0.00	0.00%
0001-4-05-1060-84900	MISCELLANEOUS	1,691.62	1,677.23	1,366.09	2,000.00	0.00	-2,000.00	-100.00%
	Total Revenue:	296,743.32	204,444.82	173,253.78	178,500.00	138,500.00	-40,000.00	-22.41%
Expense								
0001-05-1060-000-10000	ELECTED OFFICIALS	172,890.27	175,174.35	98,841.68	178,110.51	181,672.72	3,562.21	2.00%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	181,672.72		
0001-05-1060-000-10001	APPOINTED DEPUTIES	417,623.71	501,131.12	268,996.90	445,276.34	446,914.88	1,638.54	0.37%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	446,914.88		
0001-05-1060-000-10007	ORGANIZED EMPLOYEES	169,148.67	174,856.24	77,083.73	180,681.60	190,681.26	9,999.66	5.53%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	190,681.26		
0001-05-1060-000-10200	LONGEVITY COMPENSATION	7,100.00	11,300.00	5,900.00	9,900.01	7,500.00	-2,400.01	-24.24%
	Budget Detail							
	Budget Code							
	Description		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	7,500.00		
0001-05-1060-000-10400	OVERTIME	190.29	385.23	0.00	2,000.00	2,000.00	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	2,000.00		
0001-05-1060-000-11000	FICA - CNTY CONTRIBUTION	57,779.02	64,233.48	33,476.24	60,635.91	60,955.92	320.01	0.53%

Budget Comparison Report

Account Number	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	Description	Units	Price	Amount	2026-2027 Budget Director	Increase / (Decrease)	
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	60,955.92			
0001-05-1060-000-11100	IPERS - CNTY CONTRIBUTION	67,727.22	73,505.27	51,306.46	93,809.52	95,060.29	1,250.77 1.33%
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	95,060.29			
0001-05-1060-000-11300	EMPLOYEE HOSPITALIZATION	110,705.86	115,681.01	66,971.92	115,366.56	152,175.36	36,808.80 31.91%
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	152,175.36			
0001-05-1060-000-11400	ALLOWANCES - TAXABLE	1,275.00	1,700.00	1,700.00	1,275.01	1,700.00	424.99 33.33%
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,700.00			
0001-05-1060-000-11701	LIFE INSURANCE	268.80	278.40	147.20	268.80	268.80	0.00 0.00%
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	268.80			
0001-05-1060-000-11702	DENTAL INSURANCE	2,467.08	2,555.19	1,351.02	2,467.08	2,467.08	0.00 0.00%
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	2,467.08			
0001-05-1060-000-11703	LTD INSURANCE	3,323.60	3,384.82	638.50	1,927.80	1,927.80	0.00 0.00%
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,927.80			
0001-05-1060-000-25000	GAS & OIL	220,683.33	206,807.55	94,938.24	220,000.00	220,000.00	0.00 0.00%
0001-05-1060-000-26000	STATIONARY/FORMS/GENERA	26,596.05	31,968.00	15,699.11	30,000.00	30,000.00	0.00 0.00%
0001-05-1060-000-26100	MAGAZINES & BOOKS	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
0001-05-1060-000-29301	ARMS/AMMUNITION	40,124.45	39,980.35	21,547.53	43,000.00	50,000.00	7,000.00 16.28%
0001-05-1060-000-29400	WEARING/SAFETY APPAREL	46,886.53	32,791.07	21,042.53	55,000.00	55,000.00	0.00 0.00%
0001-05-1060-000-41301	TRAVEL EXPENSES	14,976.10	17,311.55	11,246.32	25,000.00	25,000.00	0.00 0.00%
0001-05-1060-000-41302	MEAL EXPENSES	7,668.61	11,842.40	2,063.86	10,000.00	10,000.00	0.00 0.00%
0001-05-1060-000-41400	TELEPHONE EXPENSE	4,292.20	3,984.21	2,192.36	2,400.00	5,000.00	2,600.00 108.33%

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)	
0001-05-1060-000-41401	CELL PHONE EXPENSE	20,800.08	20,800.08	10,524.20	28,000.00	28,000.00	0.00	0.00%
0001-05-1060-000-42200	SCHOOL OF INSTRUCTION	37,626.20	37,625.90	15,398.00	38,000.00	38,000.00	0.00	0.00%
0001-05-1060-000-42601	PROFESSIONAL SERVICES	625.00	367.00	460.00	10,000.00	10,000.00	0.00	0.00%
0001-05-1060-000-44000	REPAIR & MAINTENANCE: VEH	137,423.47	112,394.36	75,128.78	104,000.00	106,500.00	2,500.00	2.40%
0001-05-1060-000-44101	Maintenance & Repairs: Traini	0.00	3,460.10	2,142.79	3,000.00	3,000.00	0.00	0.00%
0001-05-1060-000-44400	REPAIR & MAINTENANCE: EQL	0.00	45.96	0.00	0.00	0.00	0.00	0.00%
0001-05-1060-000-44600	REPAIR & MAINTENANCE: RAC	34,202.13	42,850.67	11,185.27	38,000.00	40,000.00	2,000.00	5.26%
0001-05-1060-000-44901	CONTRACTUAL SERVICES	78,837.68	65,611.13	56,604.75	82,000.00	242,222.00	160,222.00	195.39%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	increase reason	Flex and Motorola Solutions bills						
0001-05-1060-000-48000	DUES/MEMBERSHIPS	944.00	780.00	650.00	1,200.00	1,200.00	0.00	0.00%
0001-05-1060-000-49500	K-9 DOG COSTS	11,633.30	8,847.65	1,427.54	8,000.00	8,000.00	0.00	0.00%
0001-05-1060-000-63500	MACHINERY & EQUIPMENT: M	48,217.06	275,000.00	216,709.00	300,000.00	300,000.00	0.00	0.00%
0001-05-1060-000-63600	MACHINERY & EQUIPMENT: O	1,593.99	1,352.86	0.00	3,000.00	3,000.00	0.00	0.00%
	Total Expense:	1,743,629.70	2,038,005.95	1,165,373.93	2,092,319.14	2,318,246.11	225,926.97	10.80%
Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST		-1,446,886.38	-1,833,561.13	-992,120.15	-1,913,819.14	-2,179,746.11	-265,926.97	13.90%