

SHERIFF
TRANSPORT
FUND 0002
-1520-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1520 - Transport
Fund	0002

Name	YOY Budget					
	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	Inc/(Dec)	% of Budget FY26
ORGANIZED EMPLOYEES	388,581	195,750	425,942	427,755	1,813	0.4%
EMPLOYEE HOSPITALIZATION	119,531	63,227	129,144	164,030	34,887	27.0%
MACHINERY & EQUIPMENT: MOTOR VEHICLE	104,000	50,000	50,000	100,000	50,000	100.0%
SUPERVISORY	117,132	52,708	102,398	97,736	(4,662)	-4.6%
SUPERVISORY - ORGANIZED	70,832	44,097	79,748	81,333	1,585	2.0%
OVERTIME	55,543	31,322	67,000	80,000	13,000	19.4%
IPERS - CNTY CONTRIBUTION	57,880	29,793	63,194	63,410	216	0.3%
FICA - CNTY CONTRIBUTION	47,602	24,323	50,568	51,162	594	1.2%
GAS & OIL	17,951	18,747	35,000	40,000	5,000	14.3%
REPAIR & MAINTENANCE: VEHICLE	28,763	12,186	30,000	30,000	-	0.0%
WEARING/SAFETY APPAREL	5,872	3,111	8,000	9,000	1,000	12.5%
SHERIFF TRANSPORTATION	1,523	5,939	5,000	5,000	-	0.0%
ALLOWANCES - TAXABLE	3,400	3,400	3,400	3,400	-	0.0%
DENTAL INSURANCE	2,714	1,469	2,820	2,467	(352)	-12.5%
LTD INSURANCE	3,160	697	2,203	2,203	-	0.0%
JAIL ACTING SERGEANTS	1,005	703	1,040	1,040	-	0.0%
SHERIFF HOLIDAY OT	-	-	1,000	1,000	-	0.0%
MEAL EXPENSES	1,727	712	1,000	1,000	-	0.0%
TRAVEL EXPENSES	-	-	500	500	-	0.0%
INSTRUCTOR PAY	15	88	500	500	-	0.0%
FIELD TRAINING PAY	-	-	500	500	-	0.0%
SHIFT DIFFERENTIAL	173	88	500	500	-	0.0%
LIFE INSURANCE	296	163	307	307	-	0.0%
SCHOOL OF INSTRUCTION	479	-	-	-	-	#DIV/0!
DEPUTY ACTING SERGEANTS	-	-	-	-	-	#DIV/0!
REPAIR & MAINTENANCE: RADIO & RELATED EQUIPMENT	-	-	-	-	-	#DIV/0!
STANDBY PAY	-	-	-	-	-	#DIV/0!
Grand Total	1,028,178	538,521	1,059,763	1,162,844	103,081	9.7%

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: 1520 - PUBLIC SAFETY & LEGAL SER/SHERIFF - TRANSPORT								
Revenue								
0002-2-05-1520-28914	Federal Transport Reimburse	0.00	24,626.91	45,093.95	10,000.00	75,000.00	65,000.00	650.00%
0002-4-05-1520-84701	IPERS 6 Mo Reimbursement	0.00	0.00	1,329.52	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	24,626.91	46,423.47	10,000.00	75,000.00	65,000.00	650.00%
Expense								
0002-05-1520-000-10004	SUPERVISORY	93,711.65	117,131.80	52,708.17	102,397.88	97,736.01	-4,661.87	-4.55%
	Budget Detail							
	Budget Code		Description	Units	Price	Amount		
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	97,736.01		
0002-05-1520-000-10007	ORGANIZED EMPLOYEES	391,306.11	388,580.97	195,749.59	425,941.70	427,755.16	1,813.46	0.43%
	Budget Detail							
	Budget Code		Description	Units	Price	Amount		
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	427,755.16		
0002-05-1520-000-10008	SUPERVISORY - ORGANIZED	74,284.97	70,831.67	44,097.01	79,747.78	81,333.14	1,585.36	1.99%
	Budget Detail							
	Budget Code		Description	Units	Price	Amount		
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	81,333.14		
0002-05-1520-000-10400	OVERTIME	52,998.42	55,543.28	31,321.68	67,000.00	80,000.00	13,000.00	19.40%
	Budget Detail							
	Budget Code		Description	Units	Price	Amount		
	Budget Director		Imported from PB Budget Code: 2% Project	0.00	0.00	80,000.00		
0002-05-1520-000-10402	SHERIFF HOLIDAY OT	0.00	0.00	0.00	1,000.00	1,000.00	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	1,000.00		
0002-05-1520-000-10421	SHIFT DIFFERENTIAL	233.60	173.36	87.82	500.00	500.00	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	500.00		
0002-05-1520-000-10422	JAIL ACTING SERGEANTS	1,034.25	1,004.52	702.78	1,040.00	1,040.00	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	1,040.00		

Budget Comparison Report

Account Number	Description	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		
0002-05-1520-000-10425	STANDBY PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0002-05-1520-000-10426	FIELD TRAINING PAY	49.38	0.00	0.00	500.00	500.00	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	500.00			
0002-05-1520-000-10427	INSTRUCTOR PAY	291.47	14.96	87.67	500.00	500.00	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	500.00			
0002-05-1520-000-11000	FICA - CNTY CONTRIBUTION	46,347.54	47,601.75	24,322.74	50,567.74	51,161.54	593.80	1.17%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	51,161.54			
0002-05-1520-000-11100	IPERS - CNTY CONTRIBUTION	57,789.65	57,879.89	29,793.47	63,194.12	63,409.95	215.83	0.34%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	63,409.95			
0002-05-1520-000-11300	EMPLOYEE HOSPITALIZATION	121,666.09	119,531.19	63,226.67	129,143.76	164,030.40	34,886.64	27.01%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	164,030.40			
0002-05-1520-000-11400	ALLOWANCES - TAXABLE	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	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	3,400.00			
0002-05-1520-000-11701	LIFE INSURANCE	300.80	295.76	163.20	307.20	307.20	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	307.20			
0002-05-1520-000-11702	DENTAL INSURANCE	2,760.78	2,714.49	1,468.50	2,819.52	2,467.08	-352.44	-12.50%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	2,467.08			
0002-05-1520-000-11703	LTD INSURANCE	3,113.26	3,160.14	697.07	2,203.20	2,203.20	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	Units	Price	Amount	2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0002-05-1520-000-25000		GAS & OIL	29,987.55	17,950.97	18,747.06	35,000.00	40,000.00	5,000.00	14.29%
0002-05-1520-000-29400		WEARING/SAFETY APPAREL	1,402.60	5,871.80	3,110.90	8,000.00	9,000.00	1,000.00	12.50%
0002-05-1520-000-35300		SHERIFF TRANSPORTATION	1,059.65	1,523.40	5,938.55	5,000.00	5,000.00	0.00	0.00%
0002-05-1520-000-41301		TRAVEL EXPENSES	0.00	0.00	123.20	500.00	500.00	0.00	0.00%
0002-05-1520-000-41302		MEAL EXPENSES	1,420.19	1,726.54	834.88	1,000.00	1,000.00	0.00	0.00%
0002-05-1520-000-42200		SCHOOL OF INSTRUCTION	625.00	479.00	0.00	0.00	0.00	0.00	0.00%
0002-05-1520-000-44000		REPAIR & MAINTENANCE: VEH	19,552.19	28,762.61	12,594.25	30,000.00	30,000.00	0.00	0.00%
0002-05-1520-000-44600		REPAIR & MAINTENANCE: RAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0002-05-1520-000-63500		MACHINERY & EQUIPMENT: M	139,139.36	104,000.00	50,000.00	50,000.00	100,000.00	50,000.00	100.00%
Total Expense:			1,042,474.51	1,028,178.10	539,175.21	1,059,762.90	1,162,843.68	103,080.78	9.73%
Total Function: 1520 - PUBLIC SAFETY & LEGAL SER/SHERIFF -			-1,042,474.51	-1,003,551.19	-492,751.74	-1,049,762.90	-1,087,843.68	-38,080.78	3.63%
Total Fund: 0002 - GENERAL SUPPLEMENTAL:			-1,421,493.23	-1,628,318.46	-980,284.41	-1,878,865.14	-1,960,207.94	-81,342.80	4.33%