

**SHERIFF
UNIFORM PATROL**

Fund 0001

-1000-

Office/Dept Name	Sheriff
Type	Expense
Function Group	1000 - Uniformed Patrol Services
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
ORGANIZED EMPLOYEES	1,148,886	685,727	1,156,206	1,301,014	144,808	12.5%
SUPERVISORY - ORGANIZED	412,080	264,642	377,783	481,762	103,979	27.5%
EMPLOYEE HOSPITALIZATION	339,253	218,559	309,055	411,653	102,598	33.2%
IPERS - CNTY CONTRIBUTION	150,421	128,534	221,127	239,790	18,664	8.4%
FICA - CNTY CONTRIBUTION	130,515	81,005	128,993	147,345	18,352	14.2%
OVERTIME	126,354	80,786	123,984	127,700	3,716	3.0%
SHERIFF HOLIDAY OT	26,556	24,951	24,796	25,550	754	3.0%
STANDBY PAY	14,572	10,696	24,641	24,641	-	0.0%
DEPUTY ACTING SERGEANTS	5,264	7,699	8,480	8,480	-	0.0%
ALLOWANCES - TAXABLE	8,925	8,925	7,650	8,075	425	5.6%
SHIFT DIFFERENTIAL	9,804	5,639	7,800	8,000	200	2.6%
DENTAL INSURANCE	7,365	4,360	6,696	7,401	705	10.5%
FIELD TRAINING PAY	7,967	3,230	6,000	6,000	-	0.0%
LTD INSURANCE	8,290	1,885	5,233	5,783	551	10.5%
INSTRUCTOR PAY	819	476	1,050	1,050	-	0.0%
LIFE INSURANCE	802	475	730	806	77	10.5%
TEMPORARY EMPLOYEES	17	17	-	20	20	#DIV/0!
IMPROVEMENT REQUESTS	-	-	-	-	-	#DIV/0!
APPOINTED DEPUTIES	-	-	-	-	-	#DIV/0!
LONGEVITY COMPENSATION	-	-	-	-	-	#DIV/0!
Grand Total	2,397,892	1,527,606	2,410,223	2,805,071	394,848	16.4%



Account Number	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	
					2026-2027 Budget Director	Increase / (Decrease)		
Revenue								
0001-4-05-1000-84900	MISCELLANEOUS	0.00	0.00	0.00	5,000.00	2,000.00	-3,000.00	-60.00%
	Total Revenue:	0.00	0.00	0.00	5,000.00	2,000.00	-3,000.00	-60.00%
Expense								
0001-05-1000-000-10007	ORGANIZED EMPLOYEES	877,968.87	1,148,886.39	685,727.08	1,156,205.71	1,301,014.19	144,808.48	12.52%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	1,301,014.19			
0001-05-1000-000-10008	SUPERVISORY - ORGANIZED	348,417.49	412,079.87	264,642.07	377,782.96	481,761.70	103,978.74	27.52%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	481,761.70			
0001-05-1000-000-10400	OVERTIME	83,222.97	123,008.40	80,785.80	123,984.00	127,700.00	3,716.00	3.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	127,700.00			
0001-05-1000-000-10402	SHERIFF HOLIDAY OT	20,670.97	26,555.77	24,950.66	24,796.00	25,550.00	754.00	3.04%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	25,550.00			
0001-05-1000-000-10421	SHIFT DIFFERENTIAL	6,734.85	9,803.82	5,638.52	7,800.00	8,000.00	200.00	2.56%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	8,000.00			
0001-05-1000-000-10423	DEPUTY ACTING SERGEANTS	5,323.36	5,264.37	7,699.46	8,480.00	8,480.00	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	Comparison 1	%	
				2025-2026 Budget Director	Budget	to Parent Budget		
Budget Detail	Description			Units	Price	Amount	Increase /	(Decrease)
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	8,480.00		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	8,480.00		
0001-05-1000-000-10425	10,806.35	14,571.81	10,695.69	24,641.00	24,641.00	0.00	0.00%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	24,641.00		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	24,641.00		
0001-05-1000-000-10426	3,333.37	7,967.31	3,230.35	6,000.00	6,000.00	0.00	0.00%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	6,000.00		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	6,000.00		
0001-05-1000-000-10427	776.48	819.40	475.86	1,050.00	1,050.00	0.00	0.00%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	1,050.00		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	1,050.00		
0001-05-1000-000-11000	100,497.68	130,260.78	81,004.09	128,993.21	147,345.08	18,351.87	14.23%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	147,345.08		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	147,345.08		
0001-05-1000-000-11100	115,218.75	150,135.76	128,533.95	221,126.64	239,790.20	18,663.56	8.44%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	239,790.20		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	239,790.20		
0001-05-1000-000-11300	281,303.86	338,984.78	218,559.14	309,054.96	411,653.04	102,598.08	33.20%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	411,653.04		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	411,653.04		
0001-05-1000-000-11400	6,800.00	8,925.00	8,925.00	7,650.00	8,075.00	425.00	5.56%	
Budget Detail	Description			Units	Price	Amount		
Budget Code	Imported from PB Budget Code: 2% Project			0.00	0.00	8,075.00		
Budget Director	Imported from PB Budget Code: 2% Project			0.00	0.00	8,075.00		
0001-05-1000-000-11701	625.82	802.21	475.06	729.60	806.40	76.80	10.53%	

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	806.40			
0001-05-1000-000-11702	DENTAL INSURANCE		5,743.94	7,363.03	4,360.27	6,696.36	7,401.24	704.88	10.53%
	Budget Detail	Description		Units	Price	Amount			
	Budget Code	Imported from PB Budget Code: 2% Project		0.00	0.00	7,401.24			
	Budget Director								
0001-05-1000-000-11703	LTD INSURANCE		6,601.31	8,273.12	1,885.05	5,232.60	5,783.40	550.80	10.53%
	Budget Detail	Description		Units	Price	Amount			
	Budget Code	Imported from PB Budget Code: 2% Project		0.00	0.00	5,783.40			
	Budget Director								
Total Expense:			1,874,046.07	2,393,701.82	1,527,588.05	2,410,223.04	2,805,051.25	394,828.21	16.38%
Total Function: 1000 - LAW ENFORCEMENT/UNIFORM PATROL:			-1,874,046.07	-2,393,701.82	-1,527,588.05	-2,405,223.04	-2,803,051.25	-397,828.21	16.54%

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: 1001 - LAW ENFORCMENT/SHERIFF'S RESERVE							
Expense							
0001-05-1001-000-10101	15.00	17.00	17.00	0.00	20.00	20.00	0.00%
0001-05-1001-000-11000	1.05	1.19	1.19	0.00	0.00	0.00	0.00%
Total Expense:	16.05	18.19	18.19	0.00	20.00	20.00	0.00%
Total Function: 1001 - LAW ENFORCMENT/SHERIFF'S RESERV	16.05	18.19	18.19	0.00	20.00	20.00	0.00%