

**SHERIFF  
ADMIN  
FUND 0001  
-1060-**

**Budget Comparison Report**

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director			
<b>Function: 1060 - LAW ENFORCEMENT/SHERIFF ADMINISTRATION</b>								
<b>Revenue</b>								
0001-1-05-1060-44000	SHERIFF FEES	219,941.07	190,448.00	57,514.50	150,000.00	75,000.00	-75,000.00	-50.00%
0001-1-05-1060-44100	WEAPON PERMITS	32,685.00	25,225.00	10,245.00	20,000.00	12,000.00	-8,000.00	-40.00%
0001-1-05-1060-44500	SEX OFFENDER REGISTRATION	825.00	1,100.00	425.00	500.00	500.00	0.00	0.00%
0001-1-05-1060-44903	FINGER PRINT/RECORD CHECK	10,151.17	11,436.00	4,345.50	15,000.00	6,000.00	-9,000.00	-60.00%
0001-1-05-1060-51901	Sheriff Training Center Revenue	8,875.00	4,100.00	7,900.00	0.00	5,000.00	5,000.00	0.00%
0001-2-05-1060-25121	MENTAL HEALTH TRANSPORTS	54,700.00	62,742.70	19,128.15	55,000.00	55,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Original entry		0.00	0.00	-15,000.00			
Budget Director	updates at 2-4-25 meeting		0.00	0.00	-40,000.00			
0001-4-05-1060-20100	GAS TAX REFUND	0.00	0.00	0.00	23,000.00	23,000.00	0.00	0.00%
0001-4-05-1060-70001	REIMBURSEMENT GUN PROGR	47,289.05	0.00	0.00	0.00	0.00	0.00	0.00%
0001-4-05-1060-84900	MISCELLANEOUS	4,238.04	1,691.62	1,677.23	5,000.00	2,000.00	-3,000.00	-60.00%
	<b>Total Revenue:</b>	<b>378,704.33</b>	<b>296,743.32</b>	<b>101,235.38</b>	<b>268,500.00</b>	<b>178,500.00</b>	<b>-90,000.00</b>	<b>-33.52%</b>
<b>Expense</b>								
0001-05-1060-000-10000	ELECTED OFFICIALS	138,960.90	172,890.27	104,099.23	174,618.00	179,856.70	5,238.70	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	179,856.70			
0001-05-1060-000-10001	APPOINTED DEPUTIES	339,064.38	428,020.73	323,443.22	426,068.28	449,641.76	23,573.48	5.53%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	449,641.76			
0001-05-1060-000-10007	ORGANIZED EMPLOYEES	162,166.31	169,148.67	103,838.28	174,765.08	180,681.60	5,916.52	3.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	180,681.60			
0001-05-1060-000-10200	LONGEVITY COMPENSATION	6,800.00	7,100.00	7,400.00	7,400.00	9,900.01	2,500.01	33.78%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	9,900.01			
0001-05-1060-000-10400	OVERTIME	583.17	190.29	385.23	1,999.93	2,000.00	0.07	0.00%

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					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,000.00			
<u>0001-05-1060-000-11000</u>	FICA - CNTY CONTRIBUTION	47,968.99	57,779.02	40,235.59	59,335.75	61,103.47	1,767.72	2.98%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	61,103.47			
<u>0001-05-1060-000-11100</u>	IPERS - CNTY CONTRIBUTION	57,834.09	67,727.22	44,826.34	72,691.41	94,548.43	21,857.02	30.07%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	94,548.43			
<u>0001-05-1060-000-11300</u>	EMPLOYEE HOSPITALIZATION	104,356.08	110,705.86	71,159.93	111,398.40	115,366.56	3,968.16	3.56%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	115,366.56			
<u>0001-05-1060-000-11400</u>	ALLOWANCES - TAXABLE	1,275.00	1,275.00	1,700.00	1,275.00	1,275.01	0.01	0.00%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,275.01			
<u>0001-05-1060-000-11701</u>	LIFE INSURANCE	266.07	268.80	166.40	268.80	268.80	0.00	0.00%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	268.80			
<u>0001-05-1060-000-11702</u>	DENTAL INSURANCE	2,441.91	2,467.08	1,527.24	2,467.08	2,467.08	0.00	0.00%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,467.08			
<u>0001-05-1060-000-11703</u>	LTD INSURANCE	2,834.63	3,323.60	2,280.58	1,927.80	1,927.80	0.00	0.00%
<b>Budget Detail</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<b>Budget Director</b>	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,927.80			
<u>0001-05-1060-000-25000</u>	GAS & OIL	243,691.70	220,683.33	87,598.20	220,000.00	220,000.00	0.00	0.00%
<u>0001-05-1060-000-26000</u>	STATIONARY/FORMS/GENERAL	26,177.12	26,596.05	24,581.95	30,000.00	30,000.00	0.00	0.00%
<u>0001-05-1060-000-26100</u>	MAGAZINES & BOOKS	0.00	0.00	0.00	500.00	0.00	-500.00	-100.00%

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0001-05-1060-000-29301	ARMS/AMMUNITION	36,408.61	40,124.45	24,541.89	40,000.00	43,000.00	3,000.00	7.50%
0001-05-1060-000-29400	WEARING/SAFETY APPAREL	74,450.39	46,886.53	20,772.00	55,000.00	55,000.00	0.00	0.00%
0001-05-1060-000-40200	TYPING, PRINTING & BINDING	195.00	0.00	0.00	0.00	0.00	0.00	0.00%
0001-05-1060-000-41301	TRAVEL EXPENSES	24,474.83	14,976.10	11,027.98	25,000.00	25,000.00	0.00	0.00%
0001-05-1060-000-41302	MEAL EXPENSES	6,266.13	7,668.61	8,581.51	7,000.00	10,000.00	3,000.00	42.86%
0001-05-1060-000-41305	Travel - Training Center	1,810.46	0.00	0.00	0.00	0.00	0.00	0.00%
0001-05-1060-000-41400	TELEPHONE EXPENSE	4,210.69	4,292.20	2,852.12	5,000.00	2,400.00	-2,600.00	-52.00%
0001-05-1060-000-41401	CELL PHONE EXPENSE	22,686.72	20,800.08	10,400.04	28,000.00	28,000.00	0.00	0.00%
0001-05-1060-000-42200	SCHOOL OF INSTRUCTION	25,010.28	37,626.20	28,536.00	38,000.00	38,000.00	0.00	0.00%
0001-05-1060-000-42601	PROFESSIONAL SERVICES	0.00	625.00	230.00	10,000.00	10,000.00	0.00	0.00%
0001-05-1060-000-44000	REPAIR & MAINTENANCE: VEH	118,576.75	137,423.47	57,420.06	104,000.00	104,000.00	0.00	0.00%
0001-05-1060-000-44101	Maintenance & Repairs: Trainir	0.00	0.00	3,460.10	0.00	3,000.00	3,000.00	0.00%
0001-05-1060-000-44600	REPAIR & MAINTENANCE: RAD	86,838.49	34,202.13	11,605.94	38,000.00	38,000.00	0.00	0.00%
0001-05-1060-000-44901	CONTRACTUAL SERVICES	74,585.92	78,837.68	48,134.91	82,000.00	82,000.00	0.00	0.00%
0001-05-1060-000-48000	DUES/MEMBERSHIPS	1,151.00	944.00	525.00	1,200.00	1,200.00	0.00	0.00%
0001-05-1060-000-49500	K-9 DOG COSTS	9,411.28	11,633.30	3,698.99	8,000.00	8,000.00	0.00	0.00%
0001-05-1060-000-63500	MACHINERY & EQUIPMENT: M	268,551.90	48,217.06	253,299.91	275,000.00	300,000.00	25,000.00	9.09%
0001-05-1060-000-63600	MACHINERY & EQUIPMENT: OI	2,257.69	1,593.99	0.00	3,000.00	3,000.00	0.00	0.00%
<b>Total Expense:</b>		<b>1,891,306.49</b>	<b>1,754,026.72</b>	<b>1,298,328.64</b>	<b>2,003,915.53</b>	<b>2,099,637.22</b>	<b>95,721.69</b>	<b>4.78%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>		<b>-1,512,602.16</b>	<b>-1,457,283.40</b>	<b>-1,197,093.26</b>	<b>-1,735,415.53</b>	<b>-1,921,137.22</b>	<b>-185,721.69</b>	<b>10.70%</b>

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)		
<b>Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINISTRATION</b>								
<b>Expense</b>								
<u>0005-05-1060-000-27201</u>	IT Hardware/Software (under \$	0.00	0.00	4,392.98	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,392.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>	<b>0.00</b>	<b>0.00</b>	<b>4,392.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	