

**SHERIFF
TRANSPORT
FUND 0002
-1520-**

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Function: 1520 - PUBLIC SAFETY & LEGAL SER/SHERIFF - TRANSPORT								
Revenue								
0002-2-05-1520-28914	Federal Transport Reimburse	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
Expense								
0002-05-1520-000-10004	SUPERVISORY	92,791.04	95,333.36	58,364.18	98,452.65	102,397.88	3,945.23	4.01%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	102,397.88		
0002-05-1520-000-10007	ORGANIZED EMPLOYEES	303,766.58	391,306.11	243,380.68	406,832.58	421,561.47	14,728.89	3.62%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	421,561.47		
0002-05-1520-000-10008	SUPERVISORY - ORGANIZED	67,289.85	74,284.97	45,556.05	76,326.74	78,975.96	2,649.22	3.47%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	78,975.96		
0002-05-1520-000-10400	OVERTIME	56,725.37	52,998.42	34,981.96	60,000.05	67,000.00	6,999.95	11.67%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	67,000.00		
0002-05-1520-000-10402	SHERIFF HOLIDAY OT	46.47	0.00	0.00	2,299.87	1,000.00	-1,299.87	-56.52%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,000.00		
0002-05-1520-000-10421	SHIFT DIFFERENTIAL	248.83	233.60	131.19	999.97	500.00	-499.97	-50.00%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	500.00		
0002-05-1520-000-10422	JAIL ACTING SERGEANTS	718.52	1,034.25	460.24	1,039.87	1,040.00	0.13	0.01%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,040.00		
0002-05-1520-000-10425	STANDBY PAY	69.68	0.00	0.00	2,737.99	0.00	-2,737.99	-100.00%

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					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<u>0002-05-1520-000-10426</u>	FIELD TRAINING PAY	415.35	49.38	0.00	999.97	500.00	-499.97	-50.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	500.00			
<u>0002-05-1520-000-10427</u>	INSTRUCTOR PAY	0.00	291.47	14.96	999.97	500.00	-499.97	-50.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	500.00			
<u>0002-05-1520-000-11000</u>	FICA - CNTY CONTRIBUTION	39,465.72	46,347.54	28,902.12	48,513.57	50,173.57	1,660.00	3.42%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	50,173.57			
<u>0002-05-1520-000-11100</u>	IPERS - CNTY CONTRIBUTION	48,977.59	57,789.65	35,403.33	60,856.16	62,714.42	1,858.26	3.05%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	corrected IPERS at 2-5-25 board meeting		0.00	0.00	56,133.25			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	6,581.17			
<u>0002-05-1520-000-11300</u>	EMPLOYEE HOSPITALIZATION	96,803.48	121,666.09	75,131.26	126,372.72	129,143.76	2,771.04	2.19%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	129,143.76			
<u>0002-05-1520-000-11400</u>	ALLOWANCES - TAXABLE	2,975.00	3,400.00	3,400.00	2,974.99	3,400.00	425.01	14.29%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	3,400.00			
<u>0002-05-1520-000-11701</u>	LIFE INSURANCE	259.24	300.80	177.36	307.20	307.20	0.00	0.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	307.20			
<u>0002-05-1520-000-11702</u>	DENTAL INSURANCE	2,378.98	2,760.78	1,627.80	2,819.52	2,819.52	0.00	0.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,819.52			
<u>0002-05-1520-000-11703</u>	LTD INSURANCE	2,780.86	3,113.26	1,876.31	2,203.20	2,203.20	0.00	0.00%

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					2024-2025 Budget Director	Budget	to Parent Budget	
Budget Code	Description		Units	Price	Amount		Increase / (Decrease)	
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,203.20			
<u>0002-05-1520-000-25000</u>	GAS & OIL	25,047.86	29,987.55	17,950.97	30,000.00	35,000.00	5,000.00	16.67%
<u>0002-05-1520-000-29400</u>	WEARING/SAFETY APPAREL	23,921.04	1,402.60	2,547.85	8,000.00	8,000.00	0.00	0.00%
<u>0002-05-1520-000-35300</u>	SHERIFF TRANSPORTATION	4,153.25	1,059.65	1,198.40	7,000.00	5,000.00	-2,000.00	-28.57%
<u>0002-05-1520-000-41301</u>	TRAVEL EXPENSES	220.02	0.00	0.00	1,000.00	500.00	-500.00	-50.00%
<u>0002-05-1520-000-41302</u>	MEAL EXPENSES	1,012.19	1,420.19	992.46	1,000.00	1,000.00	0.00	0.00%
<u>0002-05-1520-000-42200</u>	SCHOOL OF INSTRUCTION	0.00	625.00	300.00	700.00	0.00	-700.00	-100.00%
<u>0002-05-1520-000-44000</u>	REPAIR & MAINTENANCE: VEH	21,842.65	19,552.19	13,049.94	28,000.00	30,000.00	2,000.00	7.14%
<u>0002-05-1520-000-44600</u>	REPAIR & MAINTENANCE: RAD	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
<u>0002-05-1520-000-63500</u>	MACHINERY & EQUIPMENT: M	73,401.60	139,139.36	66,563.15	104,000.00	154,000.00	50,000.00	48.08%
	Total Expense:	865,311.17	1,044,096.22	632,010.21	1,075,437.02	1,157,736.98	82,299.96	7.65%
Total Function: 1520 - PUBLIC SAFETY & LEGAL SER/SHERIFF - ...		-865,311.17	-1,044,096.22	-632,010.21	-1,075,437.02	-1,147,736.98	-72,299.96	6.72%
Total Fund: 0002 - GENERAL SUPPLEMENTAL:		-1,183,137.76	-1,425,555.36	-921,363.56	-1,845,102.90	-1,973,605.93	-128,503.03	6.96%

Budget Comparison Report

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					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Function: 1520 - PUBLIC SAFETY & LEGAL SER/SHERIFF - TRANSPORT								
Expense								
<u>0005-05-1520-000-10007</u>	ORGANIZED EMPLOYEES	17,492.48	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1520-000-10008</u>	SUPERVISORY - ORGANIZED	4,020.87	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1520-000-10400</u>	OVERTIME	3,313.82	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1520-000-10402</u>	HOLIDAY OVERTIME	3.73	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1520-000-10422</u>	JAIL ACTING SERGEANTS	24.03	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1520-000-11000</u>	FICA - CNTY CONTRIBUTION	1,863.35	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1520-000-11100</u>	IPERS - CNTY CONTRIBUTION	2,330.94	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	29,049.22	0.00	0.00	0.00	0.00	0.00	0.00%
Total Function: 1520 - PUBLIC SAFETY & LEGAL SER/SHERIFF - ...		29,049.22	0.00	0.00	0.00	0.00	0.00	0.00%