

SHERIFF
UNIFORM PATROL
Fund 0001
-1000-



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)	
Fund: 0001 - GENERAL BASIC								
Function: 1000 - LAW ENFORCEMENT/UNIFORM PATROL								
Revenue								
0001-4-05-1000-84900	MISCELLANEOUS	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
Expense								
0001-05-1000-000-10007	ORGANIZED EMPLOYEES	752,190.25	877,968.87	677,392.26	910,033.67	1,279,538.49	369,504.82	40.60%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,279,538.49			
0001-05-1000-000-10008	SUPERVISORY - ORGANIZED	327,944.38	348,417.49	229,497.22	359,793.28	370,557.04	10,763.76	2.99%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	370,557.04			
0001-05-1000-000-10400	OVERTIME	86,862.10	83,222.97	66,587.83	99,215.88	123,984.00	24,768.12	24.96%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	123,984.00			
0001-05-1000-000-10402	SHERIFF HOLIDAY OT	18,602.37	20,670.97	21,903.04	19,842.91	24,796.00	4,953.09	24.96%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	24,796.00			
0001-05-1000-000-10421	SHIFT DIFFERENTIAL	7,802.47	6,734.85	5,193.22	6,500.04	7,800.00	1,299.96	20.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	7,800.00			
0001-05-1000-000-10423	DEPUTY ACTING SERGEANTS	6,417.46	5,323.36	2,822.65	8,479.89	8,480.00	0.11	0.00%

Budget Comparison Report

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				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	8,480.00			
<u>0001-05-1000-000-10425</u>	STANDBY PAY	10,774.36	10,806.35	7,957.50	16,427.92	24,641.00	8,213.08 49.99%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	24,641.00			
<u>0001-05-1000-000-10426</u>	FIELD TRAINING PAY	2,691.26	3,333.37	3,947.93	5,000.09	6,000.00	999.91 20.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	6,000.00			
<u>0001-05-1000-000-10427</u>	INSTRUCTOR PAY	680.39	776.48	532.33	1,050.04	1,050.00	-0.04 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,050.00			
<u>0001-05-1000-000-11000</u>	FICA - CNTY CONTRIBUTION	90,647.36	100,497.68	75,847.69	106,020.48	137,390.76	31,370.28 29.59%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	137,390.76			
<u>0001-05-1000-000-11100</u>	IPERS - CNTY CONTRIBUTION	106,299.01	115,218.75	86,335.39	129,126.24	223,283.78	94,157.54 72.92%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	223,283.78			
<u>0001-05-1000-000-11300</u>	EMPLOYEE HOSPITALIZATION	211,377.72	281,303.86	203,021.63	269,336.88	347,392.56	78,055.68 28.98%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	347,392.56			
<u>0001-05-1000-000-11400</u>	ALLOWANCES - TAXABLE	6,800.00	6,800.00	8,925.00	6,799.98	7,650.00	850.02 12.50%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	7,650.00			
<u>0001-05-1000-000-11701</u>	LIFE INSURANCE	587.75	625.82	456.15	614.40	806.40	192.00 31.25%

Budget Comparison Report

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Budget Detail							
Budget Code							
Budget Director							
<u>0001-05-1000-000-11702</u>							
Budget Detail							
Budget Code							
Budget Director							
<u>0001-05-1000-000-11703</u>							
Budget Detail							
Budget Code							
Budget Director							
Total Expense:	1,641,119.16	1,874,046.07	1,399,212.51	1,948,287.14	2,576,554.67	628,267.53	32.25%
Total Function: 1000 - LAW ENFORCMENT/UNIFORM PATROL:	-1,641,119.16	-1,874,046.07	-1,399,212.51	-1,948,287.14	-2,571,554.67	-623,267.53	31.99%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1	%
				2024-2025 Budget Director	2025-2026 Budget Director	to Parent Budget Increase / (Decrease)	
Fund: 0005 - America Rescue Plan Act							
Function: 1000 - LAW ENFORCMENT/UNIFORM PATROL							
Expense							
0005-05-1000-000-29306 Tasers	0.00	580,330.80	0.00	0.00	0.00	0.00	0.00%
Total Expense:	0.00	580,330.80	0.00	0.00	0.00	0.00	0.00%
Total Function: 1000 - LAW ENFORCMENT/UNIFORM PATROL:	0.00	580,330.80	0.00	0.00	0.00	0.00	0.00%

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		
Function: 1001 - LAW ENFORCMENT/SHERIFF'S RESERVE							
Expense							
<u>0001-05-1001-000-10101</u> TEMPORARY EMPLOYEES	17.00	15.00	17.00	0.00	18.00	18.00	0.00%
<u>0001-05-1001-000-11000</u> FICA - CNTY CONTRIBUTION	1.19	1.05	1.19	0.00	0.00	0.00	0.00%
Total Expense:	18.19	16.05	18.19	0.00	18.00	18.00	0.00%
Total Function: 1001 - LAW ENFORCMENT/SHERIFF'S RESERVE:	18.19	16.05	18.19	0.00	18.00	18.00	0.00%