

**SHERIFF
UNIFORM PATROL
RURAL BASIC
FUND 0011
-1000-**

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			
Fund: 0011 - RURAL BASIC									
Function: 1000 - LAW ENFORCEMENT/UNIFORM PATROL									
Expense									
<u>0011-05-1000-000-10007</u>	ORGANIZED EMPLOYEES	460,656.67	530,001.04	312,901.51	547,241.24	577,421.01	30,179.77	5.51%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	577,421.01				
<u>0011-05-1000-000-10008</u>	SUPERVISORY - ORGANIZED	245,950.03	261,722.43	160,314.42	269,844.96	277,917.78	8,072.82	2.99%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	277,917.78				
<u>0011-05-1000-000-10400</u>	OVERTIME	36,921.86	60,804.04	53,039.59	50,985.91	60,000.00	9,014.09	17.68%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	60,000.00				
<u>0011-05-1000-000-10402</u>	SHERIFF HOLIDAY OT	9,297.77	17,193.20	10,552.04	14,575.02	15,158.00	582.98	4.00%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	15,158.00				
<u>0011-05-1000-000-10421</u>	SHIFT DIFFERENTIAL	5,051.13	5,829.73	3,554.17	3,989.95	6,000.00	2,010.05	50.38%	
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>0011-05-1000-000-10423</u>	DEPUTY ACTING SERGEANTS	5,512.66	5,956.14	2,369.45	4,000.13	4,000.01	-0.12	0.00%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	4,000.01				
<u>0011-05-1000-000-10425</u>	STANDBY PAY	11,089.54	7,220.28	1,942.50	13,689.94	8,214.00	-5,475.94	-40.00%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	8,214.00				
<u>0011-05-1000-000-10426</u>	FIELD TRAINING PAY	1,175.06	3,436.38	4,306.28	2,999.90	3,000.00	0.10	0.00%	

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	3,000.00			
<u>0011-05-1000-000-10427</u>	INSTRUCTOR PAY	674.28	1,422.82	994.18	799.92	800.00	0.08 0.01%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	800.00			
<u>0011-05-1000-000-11000</u>	FICA - CNTY CONTRIBUTION	57,584.00	66,427.02	41,068.53	67,405.08	70,833.09	3,428.01 5.09%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	70,833.09			
<u>0011-05-1000-000-11100</u>	IPERS - CNTY CONTRIBUTION	67,831.28	76,043.93	46,802.79	82,205.13	115,158.56	32,953.43 40.09%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	115,158.56			
<u>0011-05-1000-000-11300</u>	EMPLOYEE HOSPITALIZATION	150,301.34	164,832.41	100,329.27	175,964.88	181,463.52	5,498.64 3.12%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	181,463.52			
<u>0011-05-1000-000-11400</u>	ALLOWANCES - TAXABLE	4,250.00	4,250.00	4,250.00	4,249.99	4,250.00	0.01 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	4,250.00			
<u>0011-05-1000-000-11701</u>	LIFE INSURANCE	354.11	372.05	209.30	384.00	384.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	384.00			
<u>0011-05-1000-000-11702</u>	DENTAL INSURANCE	3,249.56	3,414.89	1,920.89	3,524.40	3,524.40	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	3,524.40			
<u>0011-05-1000-000-11703</u>	LTD INSURANCE	3,820.94	4,372.11	2,312.19	2,754.00	2,754.00	0.00 0.00%

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Budget Detail								
Budget Code								
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,754.00			
	Total Expense:	1,063,720.23	1,213,298.47	746,867.11	1,244,614.45	1,330,878.37	86,263.92	6.93%
Total Function: 1000 - LAW ENFORCMENT/UNIFORM PATROL:		1,063,720.23	1,213,298.47	746,867.11	1,244,614.45	1,330,878.37	86,263.92	6.93%