

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official-SHERIFF	101-050-51110	\$ 127,734.96	\$ 140,443.97	\$ 131,770.72	\$ 145,231.11
Salary Other-Sheriff	101-050-51120	\$ 4,911,733.07	\$ 5,760,375.24	\$ 5,280,440.00	\$ 5,935,400.00
Health Insurance	101-050-51210	\$ 503,766.80	\$ 678,562.56	\$ 536,885.00	\$ 595,000.00
FICA	101-050-51220	\$ 373,696.20	\$ 449,301.27	\$ 402,280.00	\$ 460,000.00
Lagers	101-050-51230	\$ 458,015.98	\$ 628,987.53	\$ 550,570.00	\$ 652,000.00
Sheriff Retirement Contribution	101-050-51232	\$ -		\$ 4,880.00	\$ 6,698.00
Unemployment Insurance	101-050-51250	\$ 6,397.99	\$ 16,856.50	\$ 3,150.01	\$ 6,008.10
Workers' Compensation	101-050-51260	\$ 194,131.07	\$ 263,289.77	\$ 47,075.00	\$ 280,485.59
Uniforms	101-050-51270	\$ 36,923.13	\$ 45,000.00	\$ 42,050.00	\$ 42,000.00
Staff Meals- Jail	101-050-51280	\$ 1,347.69	\$ 1,300.00	\$ 1,540.00	\$ 1,800.00
Legal Fees	101-050-52300	\$ 6,473.50	\$ 30,000.00	\$ 5,500.00	\$ 30,000.00
Consultant	101-050-52310	\$ -	\$ -	\$ -	\$ 15,000.00
Inmate Medical	101-050-52331	\$ 727,986.41	\$ 800,000.00	\$ 731,670.00	\$ 800,000.00
287(g) Grant Expenses	101-050-52351			\$ 4,950.00	\$ 250,000.00
Repairs & Maintenance Equipment	101-050-52430	\$ 12,501.92	\$ 15,000.00	\$ 9,500.00	\$ 15,000.00
Vehicle Maintenance & Repair	101-050-52435	\$ 129,908.13	\$ 115,000.00	\$ 146,275.00	\$ 125,000.00
WARRANT, GUARD/TRANSPORT	101-050-52502	\$ 59,443.80	\$ 75,000.00	\$ 52,765.00	\$ 60,000.00
Inmate Security Expense	101-050-52515	\$ -	\$ -	\$ -	\$ -
Commissary	101-050-52516	\$ -	\$ -	\$ -	\$ -
Media Services	101-050-52517	\$ 2,500.00	\$ 7,500.00	\$ 5,000.00	\$ 7,500.00
Property & Liability Insurance	101-050-52520	\$ 233,359.63	\$ 250,000.00	\$ 363,456.34	\$ 250,000.00
Vehicle Insurance	101-050-52525	\$ 52,652.31	\$ 60,000.00	\$ 160,321.67	\$ 100,000.00
Phone	101-050-52530	\$ 87,001.84	\$ 93,500.00	\$ 57,905.00	\$ 90,000.00
Training	101-050-52590	\$ 3,176.42	\$ -	\$ -	\$ -
Office Expense	101-050-53600	\$ 24,931.00	\$ 30,000.00	\$ 34,580.00	\$ 32,000.00
Postage	101-050-53605	\$ 2,367.91	\$ 3,000.00	\$ 2,800.00	\$ 3,000.00
Enforcement Supplies	101-050-53610	\$ 70,888.19	\$ 35,000.00	\$ 16,455.00	\$ 35,000.00
Jail Supplies	101-050-53612	\$ 23,065.93	\$ 30,000.00	\$ 17,550.00	\$ 25,000.00
Other Grant Expense	101-050-53616	\$ 502,120.20	\$ 500,000.00	\$ 477,575.00	\$ 400,000.00
Investigative Expense	101-050-53617	\$ 23,845.90	\$ 25,000.00	\$ 9,500.00	\$ 20,000.00
Small Equipment	101-050-53618	\$ 66,338.37	\$ 100,000.00	\$ 50,500.00	\$ 135,000.00
Late Fees	101-050-53619	\$ -	\$ -	\$ -	\$ -
Fuel Expense	101-050-53626	\$ 190,628.20	\$ 220,000.00	\$ 213,000.00	\$ 220,000.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Prisoner Food & Board	101-050-53635	\$ 478,983.53	\$ 550,000.00	\$ 503,740.00	\$ 550,000.00
Buildings & Building Improvements	101-050-54700	\$ -	\$ 930,000.00	\$ 869,731.79	\$ -
Equipment	101-050-54750	\$ 6,174.12	\$ 50,000.00	\$ 11,740.00	\$ 50,000.00
Vehicle Purchases	101-050-54752	\$ 294,894.00	\$ 350,000.00	\$ 250,150.00	\$ 300,000.00
Computer Hardware	101-050-54755	\$ 13,089.89	\$ 10,000.00	\$ 6,845.00	\$ 10,000.00
Computer Software	101-050-54756	\$ 96,225.25	\$ 100,000.00	\$ 73,075.00	\$ 100,000.00
Fees for HB 2224	101-050-57509	\$ 23,752.00	\$ 23,000.00	\$ 25,980.00	\$ 24,000.00
Child Abuse Team Grant	101-050-57583	\$ -	\$ -	\$ -	\$ -
K-9 Unit Expense	101-050-57800	\$ 4,680.31	\$ 6,000.00	\$ 4,945.00	\$ 5,000.00
		\$ 9,750,735.65	\$ 12,392,116.84	\$ 11,106,150.53	\$ 11,776,122.80
<u>Federal Foreiture</u>					
DEA Funds	205-43122	\$ 7,835.94	\$ 2,500.00	\$ 15,200.00	\$ 15,000.00
Interest	205-46611	\$ 7,641.95	\$ 7,000.00	\$ 5,400.00	\$ 5,000.00
Miscellaneous Revenue	205-48101	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 15,477.89	\$ 9,500.00	\$ 20,600.00	\$ 20,000.00
Repairs & Maintenance Equipment	205-610-52430	\$ -	\$ -	\$ 4,660.00	\$ 2,500.00
Vehicle Maintenance & Repair	205-610-52435	\$ 7.90	\$ -	\$ -	\$ -
Travel and Meal Reimbursement	205-610-52570	\$ 440.00	\$ 5,000.00	\$ 2,820.00	\$ 5,000.00
Mileage	205-610-52580	\$ -	\$ -	\$ -	\$ -
Training	205-610-52590	\$ 1,440.00	\$ 10,000.00	\$ 2,100.00	\$ 10,000.00
Office Expense	205-610-53600	\$ 750.00	\$ 2,000.00	\$ -	\$ 2,000.00
Investigative Expense	205-610-53617	\$ 1,200.00	\$ 10,000.00	\$ -	\$ 10,000.00
Equipment	205-610-54750	\$ 14,310.64	\$ 45,000.00	\$ 7,775.00	\$ 50,000.00
Computer Hardware	205-610-54755	\$ -	\$ -	\$ -	\$ -
Total Expenses		\$ 18,148.54	\$ 72,000.00	\$ 17,355.00	\$ 79,500.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
<u>Law Enforcement Training</u>					
Post Commissions	208-43416	\$ 2,324.60	\$ 2,300.00	\$ -	\$ 2,500.00
Associate Division I Fees	208-44110	\$ -	\$ -	\$ -	\$ -
Circuit Clerk Fees	208-44111	\$ 11,528.43	\$ 12,000.00	\$ 7,210.00	\$ 10,000.00
Associate Division II Fees	208-44115	\$ -	\$ -	\$ -	\$ -
Interest	208-46611	\$ 240.32	\$ 200.00	\$ 175.00	\$ 200.00
Expense Reimbursement	208-48102	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 14,093.35	\$ 14,500.00	\$ 7,385.00	\$ 12,700.00
Travel and Meal Reimbursment	208-610-52570	\$ 2,134.68	\$ 2,500.00	\$ 2,340.00	\$ 2,500.00
Mileage	208-610-52580	\$ -	\$ -	\$ -	\$ -
Training	208-610-52590	\$ 12,562.01	\$ 15,000.00	\$ 10,500.00	\$ 11,000.00
Post Training	208-610-52593	\$ -	\$ -	\$ -	\$ -
Office Expense	208-610-53600	\$ -	\$ -	\$ 46.25	\$ -
Late Fees	208-610-53619	\$ -	\$ -	\$ -	\$ -
Total Expenses		\$ 14,696.69	\$ 17,500.00	\$ 12,886.25	\$ 13,500.00
<u>Civil Process Fund</u>					
Civil Process Fees	210-44210	\$ 47,089.14	\$ 50,000.00	\$ 41,000.00	\$ 75,000.00
Interest	210-46611	\$ 7,987.85	\$ 7,100.00	\$ 6,450.00	\$ 8,500.00
Total Revenue		\$ 55,076.99	\$ 57,100.00	\$ 47,450.00	\$ 83,500.00
Legal Fees	210-610-52300	\$ -	\$ -	\$ 1,820.00	\$ 5,000.00
Warrant, Guard/Transport	210-610-52502	\$ -	\$ -	\$ -	\$ -
Travel and Meal Reimbursement	210-610-52570	\$ 4,439.71	\$ 5,000.00	\$ 1,640.00	\$ 5,000.00
Training	210-610-52590	\$ 9,964.07	\$ 15,000.00	\$ 2,100.00	\$ 15,000.00
Office Expense	210-610-53600	\$ 3,406.05	\$ 10,000.00	\$ 3,375.00	\$ 10,000.00
Late Fees	210-610-53619	\$ -	\$ -	\$ -	\$ -
Equipment	210-610-54750	\$ -	\$ 60,000.00	\$ 1,915.00	\$ 60,000.00
Total Expense		\$ 17,809.83	\$ 90,000.00	\$ 10,850.00	\$ 95,000.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
<u>Inmate Prisoner Detainee Security</u>					
Inmate Security Fees	212-45111	\$ 11,078.44	\$ 12,000.00	\$ 14,250.00	\$ 12,000.00
Inmate Security Fees - Cities	212-45112	\$ 4.00	\$ -	\$ 4.00	\$ -
Interest	212-46611	\$ 734.40	\$ 600.00	\$ 790.00	\$ 750.00
		\$ 11,816.84	\$ 12,600.00	\$ 15,044.00	\$ 12,750.00
Inmate Security Expense	212-620-52515	\$ 11,923.19	\$ 13,000.00	\$ -	\$ 10,000.00
Expense Total		\$ 11,923.19	\$ 13,000.00	\$ -	\$ 10,000.00
<u>Conceal Carry</u>					
Conceal Carry Fees	215-44291	\$ 41,830.00	\$ 40,000.00	\$ 41,320.00	\$ 45,000.00
Interest	215-46611	\$ 15,572.47	\$ 14,000.00	\$ 11,225.00	\$ 14,000.00
Miscellaneous Revenue	215-48101	\$ -	\$ -	\$ -	\$ -
Expense Reimbursement	215-48102	\$ -	\$ -	\$ -	\$ -
Revenue Total		\$ 57,402.47	\$ 54,000.00	\$ 52,545.00	\$ 59,000.00
Salary Other - CONCEAL CARRY	215-600-51120	\$ 26,865.58	\$ 38,276.06	\$ 19,305.00	\$ 40,640.60
Health Insurance	215-600-51210	\$ 3,902.91	\$ 6,524.64	\$ 3,265.00	\$ 10,200.00
FICA	215-600-51220	\$ 2,035.36	\$ 2,928.12	\$ 1,450.00	\$ 3,109.01
Lagers	215-600-51230	\$ 2,926.16	\$ 4,593.13	\$ 2,320.00	\$ 4,876.87
Unemployment Insurance	215-600-51250	\$ 52.72	\$ 150.00	\$ 25.00	\$ 50.00
Workers' Compensation	215-600-51260	\$ 91.94	\$ 70.96	\$ 70.96	\$ 73.15
Repairs & Maintenance Equipment	215-610-52430	\$ 8.60	\$ 3,500.00	\$ -	\$ 3,500.00
Property & Liability Insurance	215-610-52520	\$ 955.19	\$ 1,000.00	\$ 1,208.55	\$ 1,500.00
Travel and Meal Reimbursment	215-610-52570	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
Mileage	215-610-52580	\$ -	\$ -	\$ -	\$ -
Training	215-610-52590	\$ 556.50	\$ 10,000.00	\$ 3,200.00	\$ 10,000.00
Office Expense	215-610-53600	\$ 3,737.03	\$ 5,000.00	\$ 640.00	\$ 5,000.00
Equipment	215-610-54750	\$ -	\$ 50,000.00	\$ 2,495.00	\$ 50,000.00
Conceal Carry - State Expense	215-610-57508	\$ 8,847.00	\$ 15,000.00	\$ 6,690.00	\$ 12,000.00
Expense Total		\$ 49,978.99	\$ 139,542.91	\$ 40,669.51	\$ 143,449.63