

Sheriff's Office

A	B	C	D
Position	Fiscal Activity divided by 21 payrolls	Amount needed to finish FY26, Column B multiplied by 5	What's Left over, Budget remaining minus column C
Sheriff	\$4,147.48	\$20,737.42	\$3,718.47
Clerk/Support	\$12,152.91	\$60,764.53	\$61,638.85
Command	\$16,711.39	\$83,556.97	(\$52,826.65)
Investigators/Sgts	\$43,465.03	\$217,325.15	\$170,782.80
Corporals	\$14,172.89	\$70,864.44	\$43,079.73
Deputies	\$65,495.48	\$327,477.39	\$355,293.15
Deputies/nonshift	\$14,012.19	\$70,060.97	\$12,495.75
Dispatchers	\$19,114.56	\$95,572.80	\$169,202.22
Totals	\$189,271.93	\$946,359.67	\$763,384.32
Certificate	\$1,329.29	\$6,646.46	(\$261.63)
Overtime	\$2,925.61	\$14,628.07	(\$7,065.97)
Overtime/Dispatch	\$7,231.10	\$36,155.52	\$1,991.28
Totals	\$11,486.00	\$57,430.05	(\$5,336.32)
FICA/Medicare	\$15,532.89	\$77,664.46	\$91,541.43
Group Insurance	\$35,074.01	\$175,370.04	\$250,075.76
Retirement	\$22,392.11	\$111,960.54	\$96,093.86
Workers Comp	\$2,615.46	\$13,077.31	\$17,473.52
Unempl Insurance	\$103.47	\$517.34	\$943.16
Supp. Death	\$479.68	\$2,398.38	\$2,115.00
Totals	\$76,197.62	\$380,988.07	\$458,242.73

SO Grand Total

\$1,216,290.73

Grand Total

\$2,039,683.13

Jail

A	B	C	D
Position	Fiscal Activity divided by 21 payrolls	Amount needed to finish FY26, Column B multiplied by 5	What's Left over, Budget remaining minus column C
Clerks	\$5,470.70	\$27,353.49	\$50,723.49
Command	\$11,647.51	\$58,237.56	\$12,228.68
Sergeants	\$19,348.96	\$96,744.79	\$3,632.09
CO's	\$144,502.16	\$722,510.80	\$472,514.60
Technicians	\$4,496.95	\$22,484.74	\$8,462.95
Totals	\$185,466.28	\$927,331.38	\$547,561.81
Certificate	\$736.61	\$3,683.07	\$30,848.05
Overtime	\$5,822.23	\$29,111.14	(\$15,442.91)
Totals	\$6,558.84	\$32,794.21	\$15,405.14
FICA/Medicare	\$15,068.73	\$75,343.66	(\$31,787.03)
Group Insurance	\$39,704.49	\$198,522.43	\$157,683.36
Retirement	\$21,446.45	\$107,232.25	(\$9,543.33)
Workers Comp	\$3,011.55	\$15,057.73	\$6,699.82
Unempl Insurance	\$101.22	\$506.11	\$8,868.22
Supp. Death	\$459.25	\$2,296.27	\$1,559.41
Totals	\$79,791.69	\$398,958.45	\$133,480.45
Jail Grand Total			\$696,447.40

Courts

A	B	C	D
Position	Fiscal Activity divided by 21 payrolls	Amount needed to finish FY26, Column B multiplied by 5	What's Left over, Budget remaining minus column C
Sergeants	\$3,179.58	\$15,897.90	\$2,828.29
Corporal	\$917.34	\$4,586.68	\$58,464.21
Deputies	\$17,893.99	\$89,469.95	\$24,810.41
Totals	\$21,990.91	\$109,954.53	\$86,102.91
Certificate	\$301.63	\$1,508.14	(\$1,842.31)
Overtime	\$230.63	\$1,153.15	\$4,003.64
Totals	\$532.26	\$2,661.29	\$2,161.33
FICA/Medicare	\$1,732.34	\$8,661.72	\$9,959.04
Group Insurance	\$4,439.53	\$22,197.64	\$10,572.27
Retirement	\$2,522.00	\$12,609.99	\$14,428.06
Workers Comp	\$348.61	\$1,743.07	\$2,436.04
Unempl Insurance	\$11.91	\$59.55	\$690.35
Supp. Death	\$54.04	\$270.19	\$595.00
Totals	\$9,108.43	\$45,542.16	\$38,680.76
Courts Grand Total			\$126,945.00