

Michael J. O'Connell
Jefferson County Attorney

BY: _____

Schedule A

Fiscal Year 2015 Budget

That there is authorized the following expenditures for the operation of the Sheriff's Office during the calendar year 2015. The total sum of \$21,364,216 shall be allocated as follows:

Personnel	\$18,581,847
Operating	\$ 2,448,370
Capital	\$ <u>334,000</u>
TOTAL	\$21,364,216

There is further authorized a personnel complement of 328 employees. The total estimated revenues are \$21,358,076. Therefore, the anticipated 2015 year-end deficit will total \$6,140.