

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

Schedule A

Fiscal Year 2020 Budget

That there is authorized the following expenditures for the operation of the Jefferson County Sheriff's Office during the calendar year 2020. The total sum of \$26,638,637 shall be allocated as follows:

Personnel	\$22,094,837
Operating	\$ 3,398,800
Capital	<u>\$ 1,145,000</u>
TOTAL	\$26,638,637

There is further authorized a personnel complement of 329 employees. The total estimated funds available for appropriation are \$26,165,050. Therefore, the anticipated 2020 year-end cumulative term surplus will total (\$473,587).

R-164-19 - Sheriff 2020 Budget Resolution.docx