

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

Schedule A

Fiscal Year 2019 Budget

That there is authorized the following expenditures for the operation of the Jefferson County Sheriff's Office during the calendar year 2019. The total sum of \$26,052,444 shall be allocated as follows:

Personnel	\$21,608,644
Operating	\$ 3,598,800
Capital	<u>\$ 845,000</u>
TOTAL	\$26,052,444

There is further authorized a personnel complement of 328 employees. The total estimated funds available for appropriation are \$26,056,684, comprised of \$25,556,684 in revenues and \$500,000 in cumulative surplus. Therefore, the anticipated 2019 year-end cumulative term surplus will total \$4,240.

R-211-18 - Sheriff 2019 Budget Resolution.docx