

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

Schedule A

Fiscal Year 2018 Budget

That there is authorized the following expenditures for the operation of the Jefferson County Sheriff's Office during the calendar year 2018. The total sum of \$23,524,410 shall be allocated as follows:

Personnel	\$20,017,610
Operating	\$ 2,921,800
Capital	<u>\$ 585,000</u>
TOTAL	\$23,524,410

There is further authorized a personnel complement of 328 employees. The total estimated funds available for appropriation are \$23,530,324, comprised of \$23,527,972 in revenues and \$2,352 in cumulative surplus. Therefore, the anticipated 2018 year-end cumulative term surplus will total \$5,914.