



**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:

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

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.