

Sheriff's Office BU 2310 - **Revised*****

Sheriff's Proposed Budget 2310

- **REVENUE = (\$6,826,897)**
- **1000 SERIES = \$20,012,747**
 - **Salaries = \$9,253,748**
 - Extra Help = \$250,000
 - Overtime = \$1,161,185
 - Benefits = \$8,141,647
 - Unemploy Ins = \$11,374
 - **Worker's Comp = \$1,194,793**
- **2000 SERIES = \$3,953,717**
 - Contracts/Supplies/etc.
- **4000 SERIES = \$1,278,500**
 - Vehicles/Equipment
- TOTAL 2310 = \$18,418,067**

CEO Adjustments BU 2310

- **REVENUE = (\$7,469,064)**
- **1000 SERIES \$19,637,823**
 - **Salaries = \$8,998,748**
 - Extra Help = \$250,000
 - Overtime = \$1,161,185
 - Benefits = \$8,141,647
 - Unemploy Ins = \$11,374
 - **Worker's Comp = \$1,074,869**
- **2000 SERIES = \$3,953,717**
 - Contracts/Supplies/etc.
- **4000 SERIES = \$3,000*****
 - Vehicles/Equipment
- TOTAL 2310 = \$16,125,476*****

Difference Between SO & EO Proposals

- REVENUE = (\$642,167) INCREASE
- 1000 SERIES = \$374,924 DECREASE
- 2000 SERIES = \$0
- 4000 SERIES = \$1,275,500*** DECREASE