

Sheriff's Office Detention Acct. #031

<u>TOTAL REQUESTED BUDGET</u>	<u>PRIOR YEAR'S BUDGET</u>	<u>PERCENT & DOLLAR INCREASE (DECREASE)</u>	
\$1,651,002	\$1,718,353	4% Increase	\$67,351 Increase

EMPLOYEES:

Number of current employees (including budgeted but not filled)	15
Number of employees included in requested budget	<u>15</u>
Increase (Decrease)	<u><u>-</u></u>

Explanation of increase (decrease) in number of employees:
No changes in numbers of employees

2010-2011 BUDGET JUSTIFICATION

The net increase is primarily based on increase in salaries and benefits. The significant project is a video upgrade that did not occur last budget.

PROPOSED MAJOR UNDERTAKINGS: