

Constables Budget

FY2011

Proposed Estimate

Account Description	Total FY 2011 Adopted Budget All 4 Constable Offices	Proposed Estimate			
		A 4 Constables plus 1 PT Deputy in Pct 3	+ B 20 Deputies to SO + 1 Chief Deputy	+ C 5 Legal Clerk I	= D Total Estimate to SO
REGULAR FULL TIME	\$ 2,535,554.00	\$ 359,048.00	\$ 1,313,489.74	\$ 146,593.35	\$ 1,819,131.09
REGULAR PART TIME	-	33,319.00	-	-	33,319.00
TEMPORARY FULL TIME	-	-	-	-	-
TEMPORARY PART TIME	-	-	-	-	-
OTHER WAGES	-	-	-	-	-
OVERTIME	-	-	-	-	-
CERTIFICATION PAY	-	-	-	-	-
SPECIAL UNITS PAY	-	-	-	-	-
LONGEVITY	140,024.00	-	75,256.67	3,976.65	79,233.32
MERIT PAY	-	-	-	-	-
COMP TIME BUYOUT	-	-	-	-	-
PTO BUYOUT	-	-	-	-	-
COLLEGE EDUCATION REIMB	-	-	-	-	-
DAY TRAVEL MEALS REIMB	-	-	-	-	-
COLLEGE EDUCATION REIMB	-	-	-	-	-
FICA/MEDICARE	204,683.00	30,016.08	106,239.10	11,518.61	147,773.78
EMPLOYEE HEALTH INSURANCE	380,496.00	36,957.60	194,027.40	46,197.00	277,182.00
LONG-TERM DISABILITY	6,342.00	980.92	3,471.87	376.43	4,829.21
SHORT-TERM DISABILITY	965.00	114.60	481.32	114.60	710.52
LONG-TERM CARE	7,560.00	900.00	3,780.00	900.00	5,580.00
RETIREMENT	361,204.00	52,969.55	187,480.77	20,326.95	260,777.26
SUPPLEMENTAL DEATH BENEFIT	7,608.00	1,177.10	4,166.24	451.71	5,795.05
WORKERS' COMPENSATION	-	-	-	-	-
UNEMPLOYMENT INSURANCE	2,538.00	392.37	1,388.75	150.57	1,931.68
	<b>3,646,974.00</b>	<b>515,875.21</b>	<b>1,889,781.85</b>	<b>230,605.86</b>	<b>2,636,262.91</b>
TRAVEL REIMBURSEMENT	150.00	-	-	-	-
EDUCATION & CONFERENCE	4,540.00	3,475.00	1,575.00	-	5,050.00
IN-HOUSE TRAINING	-	-	-	-	-
ARMS TRAINING/QUALIFYING	1,209.00	250.00	1,050.00	-	1,300.00
	<b>5,899.00</b>	<b>3,725.00</b>	<b>2,625.00</b>	<b>-</b>	<b>6,350.00</b>
OFFICE SUPPLIES	7,983.00	1,200.00	420.00	1,500.00	3,120.00
COMPUTER SUPPLIES	481.00	-	-	-	-
EXTRAORD OFFICE SUPPLIES	-	-	-	-	-
EXTRAORD COMPUTER SUPPLY	-	-	-	-	-
EXTRAORD PHONE SUPPLIES	-	-	-	-	-
COMPUTER SOFTWARE	-	-	-	-	-
POSTAGE	2,350.00	-	-	-	-
SERVICE AWARDS	-	-	-	-	-
DUES & SUBSCRIPTIONS	2,520.00	800.00	840.00	-	1,640.00
	<b>13,334.00</b>	<b>2,000.00</b>	<b>1,260.00</b>	<b>1,500.00</b>	<b>4,760.00</b>
PATROL SUPPLIES	4,187.00	-	-	-	-
VIDEO SUPPLIES	-	-	-	-	-
EXTRAORD PATROL SUPPLIES	-	-	-	-	-
EXTRAORD RADIO SUPPLIES	-	-	-	-	-
EXTRAORDINARY SAFETY SUPP	-	-	-	-	-
CONSULTANTS	-	-	-	-	-
SKIP TRACING SERVICES	3,584.00	-	-	-	-
CREDIT CARD SERVICE FEES	-	-	-	-	-
BANK ANALYSIS CHARGES	-	-	-	-	-
UNIFORMS	10,950.00	2,200.00	13,230.00	-	15,430.00
PRINTED MATERIALS	2,250.00	400.00	630.00	150.00	1,180.00
	<b>20,971.00</b>	<b>2,600.00</b>	<b>13,860.00</b>	<b>150.00</b>	<b>16,610.00</b>
TRASH DISPOSAL	303.00	-	-	-	-
PAGER LEASE	-	-	-	-	-
COMMUNICATION LINE LEASE	-	-	-	-	-
CELLULAR TELEPHONE	-	-	-	-	-
	<b>303.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
MISCELLANEOUS	61.00	-	-	-	-
UNDESIGNATED BUDGET REQST	-	-	-	-	-
OFFICE EQUIPMENT	-	-	-	-	-
COMPUTER EQUIPMENT	-	-	-	-	-
PATROL EQUIPMENT	-	-	-	-	-
RADIO EQUIPMENT	-	-	-	-	-
TACTICAL EQUIPMENT	-	-	-	-	-
SAFETY EQUIPMENT	-	-	-	-	-
	<b>61.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
OFFICE EQUIPMENT	-	-	-	-	-

		A	+	B	+	C	=	D
Account Description	Total FY 2011 Adopted Budget All 4 Constable Offices	4 Constables plus 1 PT Deputy in Pct 3		20 Deputies to SO + 1 Chief Deputy		5 Legal Clerk I		Total Estimate to SO
COMPUTER EQUIPMENT	-	-		-		-		-
LAW ENFORCEMENT EQUIPMENT	-	-		-		-		-
PATROL EQUIPMENT	-	-		-		-		-
RADIO EQUIPMENT	-	-		-		-		-
PHONE EQUIPMENT	-	-		-		-		-
VIDEO EQUIPMENT	-	-		-		-		-
TELEPHONE SYSTEM	-	-		-		-		-
AUTOMOTIVE EQUIPMENT	-	-		-		-		-
	<b>\$ 3,687,542.00</b>	<b>\$ 524,200.21</b>		<b>\$ 1,907,526.85</b>		<b>\$ 232,255.86</b>		<b>\$ 2,663,982.91</b>

Cost of vehicle purchase (5 yr life span) 34 veh	245,194.40	28,846.40	151,443.60		
Fuel / Maintenance cost (annual) 34 vehicles	143,106.00	16,836.00	88,389.00		
	<b>\$ 388,300.40</b>	<b>\$ 45,682.40</b>	<b>\$ 239,832.60</b>	<b>\$ -</b>	<b>\$ 285,515.00</b>
	<b>\$ 4,075,842.40</b>	4 vehicles	21 vehicles		<b>\$ 2,949,497.91</b>

Difference \$ 1,126,344.49

<b>Position</b>	<b>Count</b>	<b>Average Salary</b>	<b>Lowest Salary</b>	<b>Highest Salary</b>	<b># Receiving Longevity</b>	<b>Total Longevity</b>	<b>Avg Longevity</b>	<b>Count Move to SO</b>	<b>Total Salary Using Avg</b>	<b>Total Longevity Using Avg</b>	<b>Total Highest Paid Salaries (Worse Case)</b>	<b>Coresponding Longevity</b>
Deputy Constable	22	60,542.27	49,739.00	66,638.00	17	69,810.70	4,106.51	20	1,210,845.47	82,130.24	1,232,127.74	65,464.42
Deputy Constable II	3	71,097.00	71,097.00	71,097.00	3	18,161.94	6,053.98	0	0.00	0.00	0.00	0.00
Chief Deputy Constable	3	81,362.00	81,362.00	81,362.00	3	28,623.50	9,541.17	1	81,362.00	9,541.17	81,362.00	9,792.25
Legal Clerk I	5	29,318.67	26,674.49	35,859.00	4	4,576.29	1,144.07	5	146,593.35	5,720.36	146,593.35	3,976.65
Legal Clerk II	1	38,629.00	38,629.00	38,629.00	1	4,011.90	4,011.90	0	0.00	0.00	0.00	0.00
Administrative Secretary	4	43,398.08	42,252.18	45,294.00	4	17,590.13	4,397.53	0	0.00	0.00	0.00	0.00
Constable	4	89,762.00	89,762.00	89,762.00	0			0	0.00	0.00	0.00	0.00
	<u>42</u>				<u>32</u>	<u>142,774.46</u>		<u>26</u>	<u>1,438,800.82</u>	<u>97,391.76</u>	<u>1,460,083.09</u>	<u>79,233.32</u>