

FY 2014 Adopted Budget Summary

Constable Precinct 1

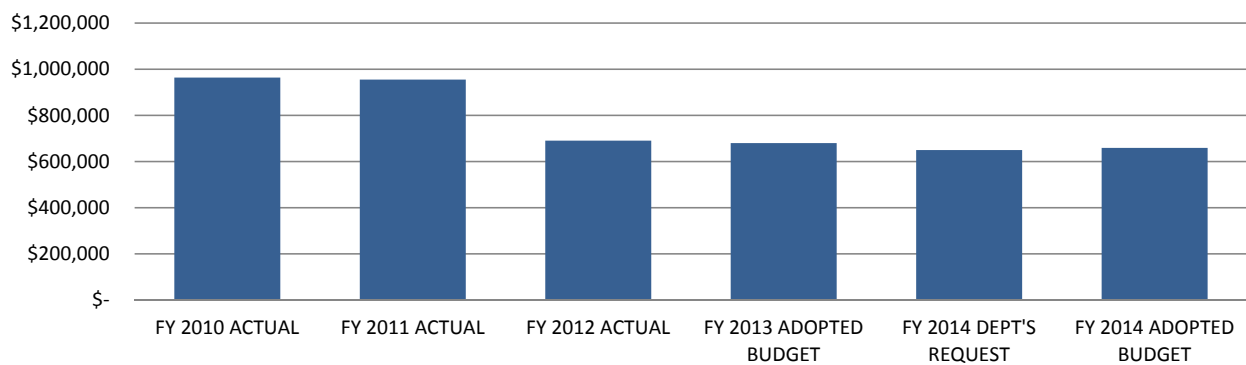
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 957,016	\$ 949,425	\$ 686,709	\$ 673,033	\$ 584,724	\$ 641,513	\$ 650,779
TRAINING	\$ 511	\$ 901	\$ 896	\$ 1,212	\$ 383	\$ 2,212	\$ 2,212
OPERATIONS	\$ 6,338	\$ 4,895	\$ 3,000	\$ 5,880	\$ 6,283	\$ 6,265	\$ 6,265
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 963,865	\$ 955,221	\$ 690,605	\$ 680,125	\$ 591,390	\$ 649,990	\$ 659,256

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	1	0	0		0
Constable	1	1	1	1		1
Deputy Constable	5	3	5	5		5
Deputy Constable II	1	1	0	0		0
Legal Clerk I	1	0	1	1		1
Legal Clerk II	1	1	0	0		0
TOTAL	11	8	8	8	0	8

Budget Comparison



FY 2014 Adopted Budget Summary

Constable Precinct 2

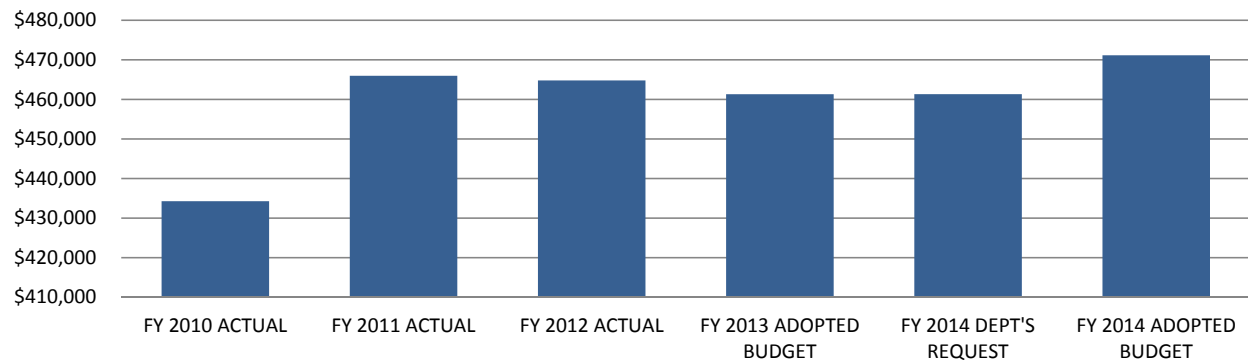
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 432,351	\$ 464,295	\$ 462,789	\$ 456,494	\$ 398,830	\$ 456,521	\$ 466,343
TRAINING	\$ 380	\$ 100	\$ 317	\$ 1,275	\$ 415	\$ 1,675	\$ 1,675
OPERATIONS	\$ 1,543	\$ 1,579	\$ 1,696	\$ 3,544	\$ 1,345	\$ 3,140	\$ 3,140
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 434,274	\$ 465,974	\$ 464,802	\$ 461,313	\$ 400,590	\$ 461,336	\$ 471,158

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	3	3	3	3		3
TOTAL	5	5	5	5	0	5

Budget Comparison



FY 2014 Adopted Budget Summary

Constable Precinct 3

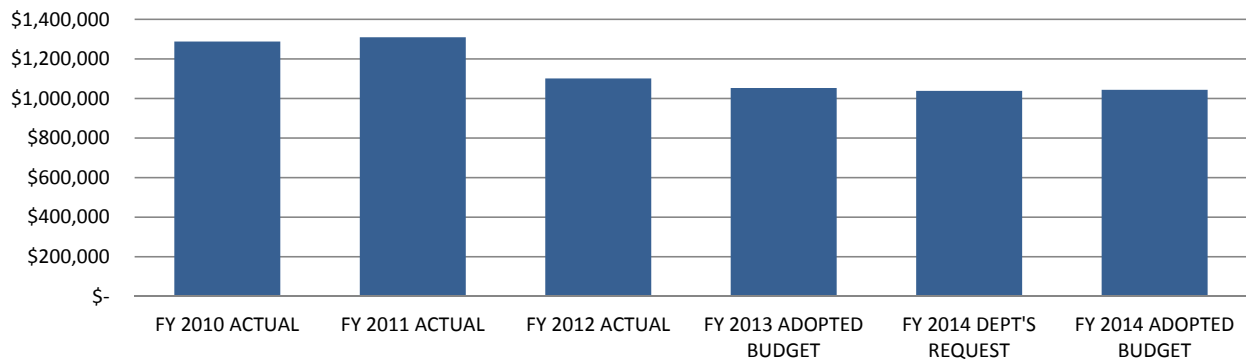
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 1,272,325	\$ 1,302,442	\$ 1,090,739	\$ 1,037,010	\$ 913,679	\$ 1,005,056	\$ 1,026,135
TRAINING	\$ 1,048	\$ 434	\$ 1,002	\$ 4,200	\$ 3,746	\$ 5,200	\$ 5,200
OPERATIONS	\$ 14,529	\$ 6,844	\$ 9,686	\$ 11,998	\$ 10,545	\$ 28,396	\$ 12,578
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,287,902	\$ 1,309,720	\$ 1,101,427	\$ 1,053,208	\$ 927,970	\$ 1,038,652	\$ 1,043,913

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	9	7	8	8		8
Deputy Constable II	1	1	0	0		0
Legal Clerk I	2	1	1	1		1
TOTAL	15	12	12	12	0	12

Budget Comparison



FY 2014 Adopted Budget Summary

Constable Precinct 4

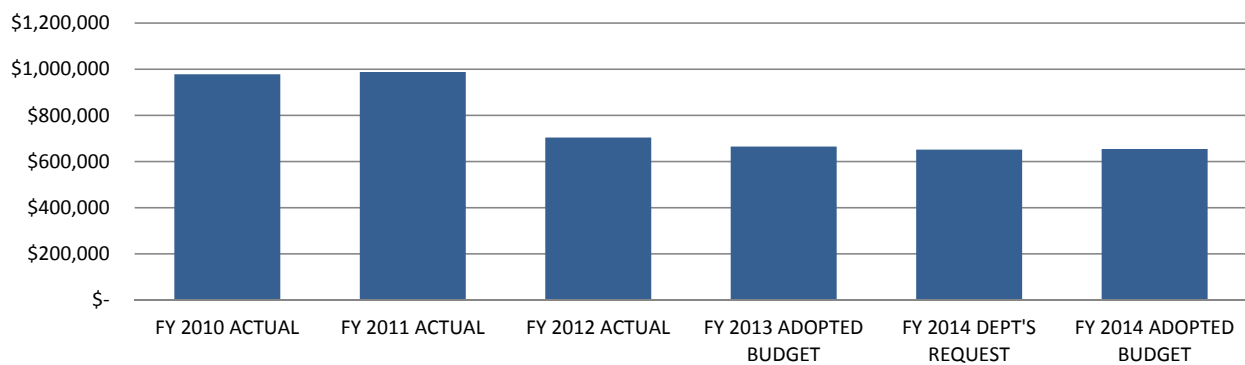
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 967,126	\$ 980,229	\$ 696,612	\$ 650,714	\$ 530,680	\$ 629,198	\$ 638,779
TRAINING	\$ 1,559	\$ 640	\$ 293	\$ 2,762	\$ 1,135	\$ 2,762	\$ 2,762
OPERATIONS	\$ 9,525	\$ 7,093	\$ 7,357	\$ 11,590	\$ 10,553	\$ 19,729	\$ 12,957
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 978,210	\$ 987,962	\$ 704,262	\$ 665,066	\$ 542,368	\$ 651,689	\$ 654,498

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	1	0	0		0
Constable	1	1	1	1		1
Deputy Constable	4	3	5	5		5
Deputy Constable II	1	1	0	0		0
Legal Clerk I	2	1	1	1		1
Warrant Deputy	1	0	0	0		0
TOTAL	11	8	8	8	0	8

Budget Comparison



FY 2014 Adopted Budget Summary

Justice of the Peace, Pct. 1

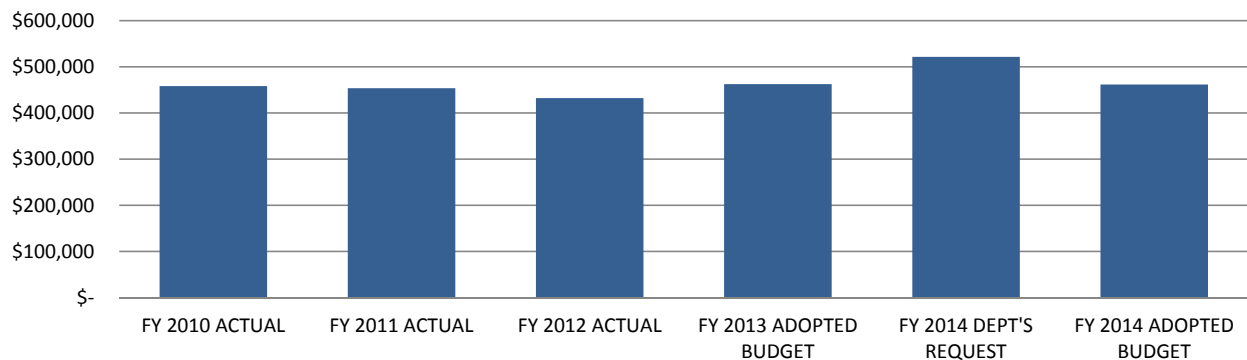
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 448,603	\$ 448,536	\$ 428,166	\$ 450,960	\$ 381,198	\$ 439,207	\$ 450,149
TRAINING	\$ 6,456	\$ 2,294	\$ 2,165	\$ 7,200	\$ 5,672	\$ 7,200	\$ 7,200
OPERATIONS	\$ 3,207	\$ 2,889	\$ 1,938	\$ 4,350	\$ 3,804	\$ 10,200	\$ 4,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
TOTAL	\$ 458,266	\$ 453,719	\$ 432,269	\$ 462,510	\$ 390,674	\$ 521,607	\$ 461,699

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	4	4		4
Legal Clerk II	1	1	1	1		1
Senior Legal Clerk	1	1	0	0		0
TOTAL	7	7	7	7	0	7

Budget Comparison



FY 2014 Adopted Budget Summary

Justice of the Peace, Pct. 2

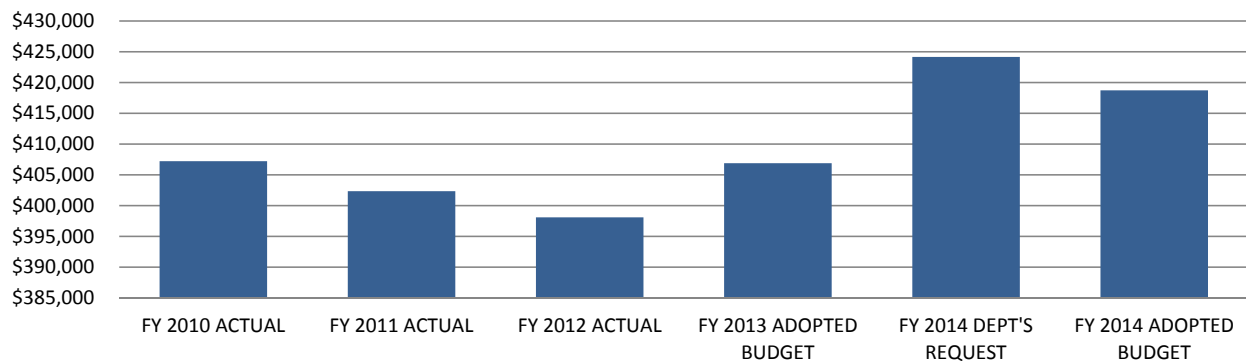
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 389,439	\$ 390,289	\$ 384,502	\$ 390,739	\$ 346,394	\$ 394,290	\$ 402,577
TRAINING	\$ 10,155	\$ 6,058	\$ 8,148	\$ 9,759	\$ 7,661	\$ 9,759	\$ 9,759
OPERATIONS	\$ 7,627	\$ 6,001	\$ 5,451	\$ 6,400	\$ 5,958	\$ 20,116	\$ 6,400
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 407,221	\$ 402,348	\$ 398,101	\$ 406,898	\$ 360,013	\$ 424,165	\$ 418,736

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	3	3		3
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	6	6	0	6

Budget Comparison



FY 2014 Adopted Budget Summary

Justice of the Peace, Pct. 3-1

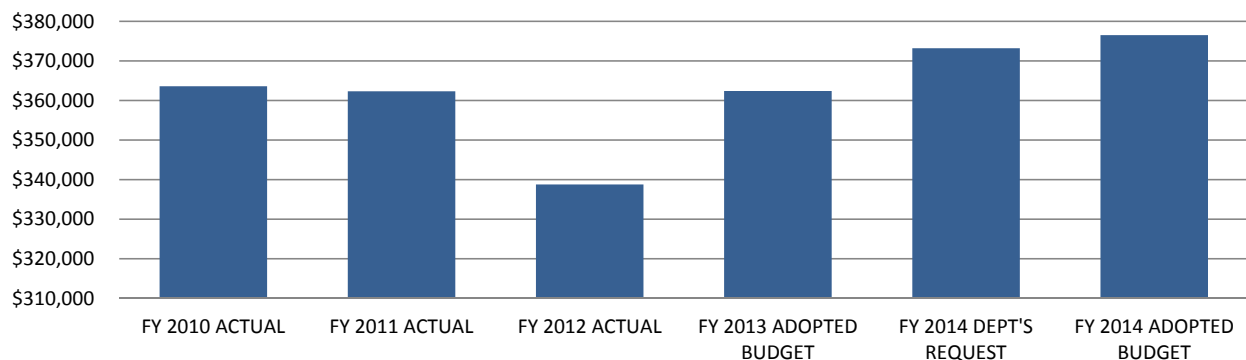
EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 355,141	\$ 357,363	\$ 332,684	\$ 354,301	\$ 308,240	\$ 362,029	\$ 365,339
TRAINING	\$ 6,235	\$ 3,109	\$ 3,780	\$ 4,299	\$ 5,776	\$ 5,500	\$ 5,500
OPERATIONS	\$ 2,232	\$ 1,863	\$ 2,323	\$ 3,798	\$ 3,768	\$ 5,680	\$ 5,680
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 363,608	\$ 362,335	\$ 338,787	\$ 362,398	\$ 317,784	\$ 373,209	\$ 376,519

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
PART-TIME POSITIONS						
Legal Clerk I - Temp	0	0	0	0	1	0
TOTAL	6	6	6	6	0	6

Budget Comparison



FY 2014 Adopted Budget Summary

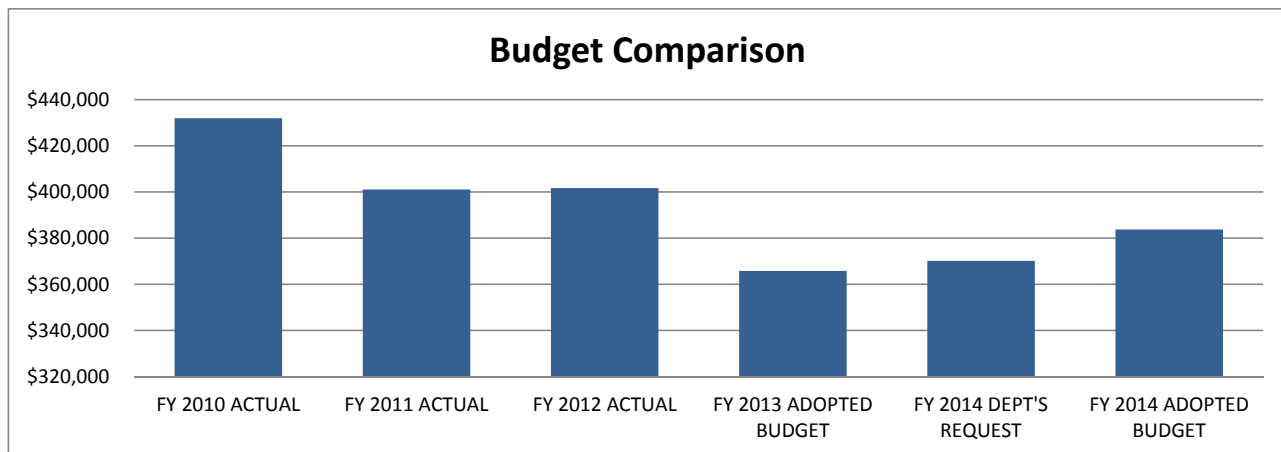
Justice of the Peace, Pct. 3-2

EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 424,447	\$ 392,211	\$ 394,514	\$ 356,161	\$ 326,427	\$ 359,709	\$ 374,110
TRAINING	\$ 3,805	\$ 4,005	\$ 3,156	\$ 4,450	\$ 4,473	\$ 5,500	\$ 4,700
OPERATIONS	\$ 3,724	\$ 4,872	\$ 4,014	\$ 5,180	\$ 4,649	\$ 4,930	\$ 4,930
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 431,976	\$ 401,088	\$ 401,684	\$ 365,791	\$ 335,549	\$ 370,139	\$ 383,740

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	3	3		3
Legal Clerk II	1	1	1	1		1
Juvenile Case Manager	0	0	0	0		0
TOTAL	7	7	6	6	0	6



FY 2014 Adopted Budget Summary

Justice of the Peace, Pct. 4

EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 YTD ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED BUDGET
SALARIES	\$ 496,517	\$ 454,044	\$ 445,026	\$ 455,584	\$ 401,853	\$ 457,230	\$ 466,631
TRAINING	\$ 2,970	\$ 780	\$ 3,340	\$ 5,800	\$ 2,380	\$ 6,000	\$ 6,000
OPERATIONS	\$ 6,408	\$ 6,503	\$ 7,880	\$ 8,636	\$ 3,546	\$ 8,436	\$ 8,436
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 505,895	\$ 461,327	\$ 456,246	\$ 470,020	\$ 407,779	\$ 471,666	\$ 481,067

PERSONNEL

	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2013 ACTUAL	FY 2014 DEPT'S REQUEST	FY 2014 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	5	5		5
Legal Clerk II	1	1	1	1		1
Senior Legal Clerk	1	1	0	0		0
TOTAL	8	8	8	8	0	8

Budget Comparison

