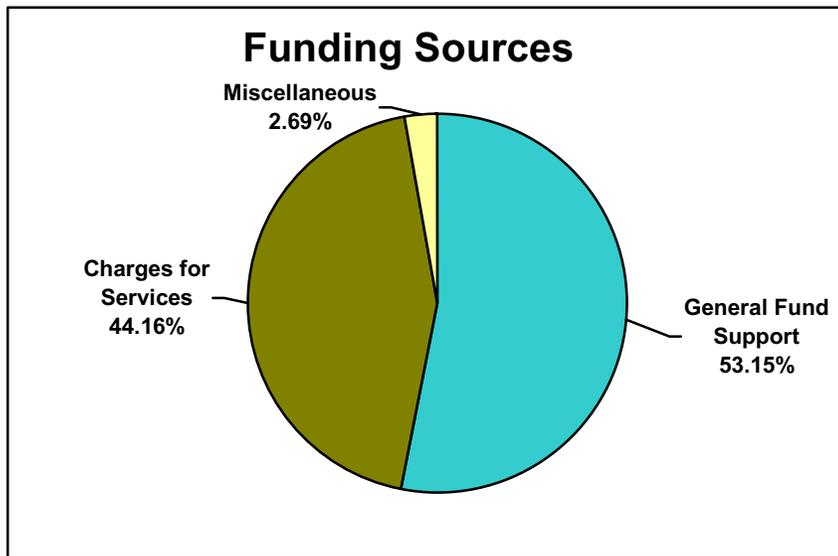
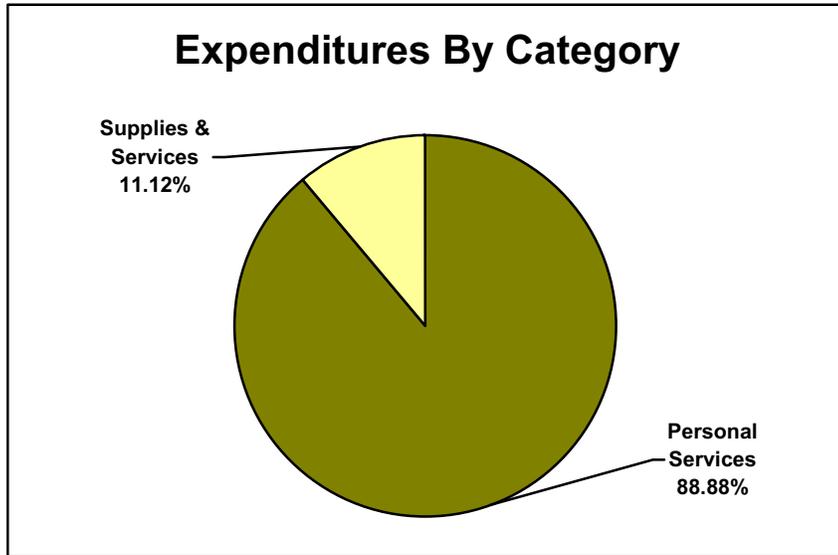


**Pima County FY 2005/06 Recommended Budget**

**Constables – General Fund**

Revenue \$ 382,500      Function Statement: Act as Peace Officer for the Justice Courts. Serve  
Expenditures 816,363      criminal and civil summons. Evict tenants under writs of restitution. Collect  
Fund Impact \$(433,863)      debts on writs of execution. Serve restraining orders. Perform arrests and  
bring defendants to court on civil warrants.

FTEs 12.7



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2004/05 Adopted</b>	754,063	325,618	0	(428,445)
Annualize FY 2004/05 Salary Adjustment	1,211			(1,211)
Benefits Adjustment	32,215			(32,215)
Annualize Salary Increases for Constables in Precincts 4, 6, and 8	8,586			(8,586)
Annualize New Constables in Precincts 7, 9, and 10	79,266			(79,266)
Deduct One Time Capital for New Constables	(63,850)			63,850
Increase Motor Pool	4,872			(4,872)
Increased Revenue from Court Fees		56,882		56,882
<b>Supplemental Requests</b>				
Package C: Salary Reimbursement for Justice Court Green Valley				0
<b>Total Recommended Budget</b>	<b>816,363</b>	<b>382,500</b>	<b>0</b>	<b>(433,863)</b>
<b>Full Time Equivalents (FTEs)</b>	<b>12.7</b>			

**Comments/Issues**

The new constables in precincts 7, 9, and 10, assumed office on January 2005. The Fiscal Year 2005/06 Recommended Budget includes full year funding for these new elected officials.

The constables in precincts 4, 6, and 8 received salary increases, effective January 1, 2005, as a result of exceeding approved performance measures associated with the number of criminal/civil papers served.

Budgeted revenue increased by \$56,882 as a result of the addition of three new constables, improved collection procedures, and increased process service.

**Pima County FY 2005/06 Recommended Budget**

**Constables**

Recommended General Fund revenue sources:

Court Fees	360,500
Miscellaneous Fees	22,000
	<u>382,500</u>

The department submitted one request for supplemental funding. It is not recommended.

**Five Year History of Expenditures and Revenues - General Fund**

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
<b>Expenditures</b>	489,581	509,831	581,388	694,663	816,363
<b>Revenues</b>	296,017	344,353	396,179	350,618	382,500

**Funding Summary By Department - General Fund**

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
<b>Expenditures</b>					
Personal Services	590,158	725,565	4,000	729,565	725,565
Supplies & Services	98,505	90,798	0	90,798	90,798
Capital	65,400	0	0	0	0
<b>Total Expenditures</b>	<u>754,063</u>	<u>816,363</u>	<u>4,000</u>	<u>820,363</u>	<u>816,363</u>
<b>Revenues</b>					
Charges for Services	309,518	360,500	0	360,500	360,500
Miscellaneous	16,100	22,000	0	22,000	22,000
<b>Total Revenues</b>	<u>325,618</u>	<u>382,500</u>	<u>0</u>	<u>382,500</u>	<u>382,500</u>
General Fund Support	428,445	433,863	4,000	437,863	433,863
<b>Total Funding</b>	<u>754,063</u>	<u>816,363</u>	<u>4,000</u>	<u>820,363</u>	<u>816,363</u>

### SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	373,550	460,049	276,927	535,417	535,417
HOLIDAY PAY	29	0	(7)	0	0
BUDGETED BENEFITS	102,436	130,109	71,246	190,148	190,148
INTERDEPARTMENTAL SALARIES	0	0	0	4,000	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	476,015	590,158	348,166	729,565	725,565
OFFICE SUPPLIES	2,348	3,300	3,262	3,300	3,300
BOOKS/SUBSCRIPTIONS/VIDEO	348	377	0	107	107
SOFTWARE / SOFTWARE LICENSES <\$1,000	71	550	0	300	300
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	202	1,200	1,627	3,000	3,000
RECREATIONAL/ARTS & CRAFT	0	0	0	0	0
FILM, MAPS, BLUEPRINTS	22	400	99	150	150
OTHER OPERATING SUPPLIES	254	8,160	737	900	900
REPAIR & MAINTENANCE SUPPLIES	150	300	215	300	300
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,022	6,165	116	1,485	1,485
NON MEDICAL PROFESSIONAL SERVICES	358	900	0	455	455
TELEPHONE/VOICE/DATA TELECOMMUNICATION	11,275	12,750	7,822	13,954	13,954
POSTAGE & FREIGHT	1,994	3,200	1,436	3,226	3,226
MILEAGE REIMBURSEMENT	49	0	302	9,640	9,640
IN-STATE TRAVEL	0	1,000	0	100	100
IN-STATE TRAINING	892	3,410	2,153	3,590	3,590
OUT-OF-STATE TRAVEL/TRAINING	1,267	4,925	576	4,359	4,359
MOTOR POOL	34,140	45,042	24,500	41,307	41,307
PRINTING AND MICROFILMING	1,181	2,976	1,700	875	875
LEASES & RENTALS	0	1,450	0	1,450	1,450
R&M MACHINERY & EQUIPMENT	165	200	621	200	200
R&M BUILDINGS & GROUNDS	1,300	1,000	1,095	1,000	1,000
DUES AND MEMBERSHIPS	240	1,000	360	1,000	1,000
LAUNDRY & LINEN SERVICES	64	0	80	0	0
OTHER MISCELLANEOUS CHARGES	52	200	0	100	100
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	57,394	98,505	46,701	90,798	90,798
OFF MACH/COMPUTER \$1,000 - \$4,999	0	3,000	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	3,000	4,761	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	47,979	59,400	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	47,979	65,400	4,761	0	0

### SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	581,388	754,063	399,628	820,363	816,363
REVENUE					
COURT FEES	323,026	309,518	248,721	360,500	360,500
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	323,026	309,518	248,721	360,500	360,500
MISCELLANEOUS COLLECTIONS	70,033	15,000	16,198	19,500	19,500
OTHER MISCELLANEOUS REVENUE	3,120	1,100	3,518	2,500	2,500
** OBJECT TOTALS FOR:					
MISCELLANEOUS	73,153	16,100	19,716	22,000	22,000
*** TOTAL: REVENUE	396,179	325,618	268,437	382,500	382,500

**This page intentionally left blank.**