

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

SHERIFF DEPARTMENT

Rev 11/06/01

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 10180							
SHERIFFS DEPARTMENT							
REVENUES							
SNOWMOBILE PATROL ENFORCMNT	3,874	0	0	0	0	0	0
PARTY PATROL GRANT	0	0	9,000	0	9,000	0	0
PARK SECURITY PATROL	4,000	0	5,000	0	4,000	0	0
SHERIFF TRAINING AID	7,978	7,000	7,000	0	7,000	7,000	7,000
CIVIL PROCESS FEES	64,139	80,000	80,000	35,995	80,000	75,000	75,000
C/S TOWN OF DOVER	1,529	4,000	4,000	726	4,000	4,000	4,000
C/S TOWN OF RAYMOND	484	2,500	2,500	18	2,500	2,500	2,500
C/S VILL OF ROCHESTER	0	0	10,921	0	10,921	11,249	11,249
C/S VILL OF UNION GRO	279,880	286,226	286,226	95,869	286,226	302,462	302,462
C/S VILL OF WATERFORD	245,296	251,824	307,410	84,048	307,410	320,648	320,648
MISCELLANEOUS SHERIFF FEES	12,830	15,000	15,000	5,764	15,000	12,500	12,500
WARRANT REVENUE	49,695	50,000	50,000	28,270	50,000	60,000	60,000
FORECLOSURE SALES	14,859	23,000	23,000	8,607	23,000	16,000	16,000
TOTAL REVENUE	684,564	719,550	800,057	259,297	799,057	811,359	
EXPENSES							
REGULAR WAGES - PRODUCTIVE	5,826,559	6,416,054	6,459,035	2,827,390	6,459,035	6,650,353	6,748,306
REGULAR WAGES - OVERTIME	457,575	365,022	368,944	202,016	368,944	376,672	376,672
OVERTIME - TRAINING	73,106	86,790	86,790	39,654	86,790	75,000	75,000
WAGES	6,357,240	6,867,866	6,914,769	3,069,060	6,914,769	7,102,025	7,199,978
WORKERS COMP	106,520	113,934	114,707	51,530	114,707	178,466	180,947
SOCIAL SECURITY	484,345	526,952	530,540	233,542	530,540	543,910	551,501
RETIREMENT	1,105,431	1,154,055	1,162,868	509,619	1,162,868	1,216,946	1,235,402
DISABILITY INSURANCE	11,194	12,660	12,660	5,740	12,660	12,645	12,645
UNEMPLOYMENT COMP	3,310	0	0	4,640	0	0	0
GROUP INSURANCE	748,283	853,116	858,736	422,868	858,736	1,062,600	1,085,784
LIFE INSURANCE	21,424	31,186	31,380	12,370	31,380	43,487	44,086
TUITION REIMB DEPUTIES	1,070	10,000	10,000	570	10,000	5,000	5,000
MEAL REIMBURSEMENT	4,828	2,100	2,100	2,104	4,800	4,800	4,800
CLOTHING ALLOWANCE	34,793	37,025	37,025	34,275	37,025	37,025	38,300
FRINGE BENEFITS	2,521,198	2,741,028	2,760,016	1,277,258	2,762,716	3,104,879	3,158,465
C/S BURLINGTON AIRPORT	5,000	0	0	0	0	0	0
COMPUTER UPDATES	2,475	0	0	0	0	0	0
C/S SECURITY STAFF	224	16,936	16,936	0	16,936	93,600	93,600
TRANSCRIPTS	193	0	0	0	0	0	0
DRUG TESTING	4,228	5,824	5,824	1,688	5,824	5,999	5,999
TEMPORARY HELP	4,192	0	0	0	0	0	0
CONSULTANTS	0	10,000	10,000	1,688	10,000	7,000	7,000
PURCH OF SERV - PROFESSIONAL	16,312	32,760	32,760	3,376	32,760	106,599	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
VEHICLE REPAIRS	52,671	53,575	53,575	19,568	53,575	53,575	
EQUIPMENT REPAIRS	29,583	45,070	45,070	9,150	45,070	34,422	
EQUIP REPRS RADIOS	66,793	65,730	78,317	22,745	65,730	70,000	
EQUIPMENT LEASES	20,758	19,188	19,188	9,980	19,188	19,764	
V/M - GAS	136,883	117,650	118,834	84,092	140,000	140,000	
V/M - OIL	1,975	3,490	3,490	1,019	3,490	2,500	
VEHICLE SUPPLIES	8,979	9,570	9,570	6,947	9,570	9,857	
PURCH OF SERV - PROPERTY	317,642	314,273	328,044	153,501	336,623	330,118	
TELEPHONE	56,216	48,247	48,247	27,176	48,247	53,659	
VEHICLE INSURANCE	29,404	32,000	32,000	31,836	32,000	32,000	
PUBLIC LIABILITY EXPENSE	61,600	63,880	64,310	31,833	64,310	66,233	67,213
TRAVEL SHERIFF	1,235	1,000	1,000	1,010	2,500	2,500	
TRAVEL DEPUTIES	2,227	3,500	3,500	1,437	3,500	3,675	
TRAVEL COMMAND STAFF	1,691	1,910	1,910	1,048	2,350	2,500	
TRAINING	25,785	27,780	27,780	4,964	27,780	27,780	
CONFERENCES SHERIFF	553	1,000	1,000	814	1,500	1,500	
CONFERENCES DEPUTIES	7,844	6,000	6,000	4,718	8,000	6,000	
CONFERENCES COMMAND STAF	1,460	1,560	1,560	1,731	2,000	2,000	
PURCH OF SERV - OTHER	188,015	186,877	187,307	106,567	192,187	197,847	198,827
OFFICE SUPPLIES	11,131	16,246	16,246	9,330	16,246	16,246	
COPY COST	9,301	6,148	6,148	6,170	6,500	10,000	
OFFICE DEPOT	5,906	0	0	0	0	0	
PRINTING	0	3,000	3,000	876	3,000	2,000	
PUBLICATIONS	965	1,000	1,000	234	1,000	1,050	
POSTAGE	6,425	6,770	6,770	3,933	6,770	7,447	
DUES	1,060	915	915	1,035	1,200	961	
ADMINISTRATIVE SUPPLIES	34,788	34,079	34,079	21,578	34,716	37,704	
SPECIAL CRIMINAL INVESTIGATI	4,376	5,250	5,250	822	5,250	5,250	
EQUIPMENT	8,653	2,000	2,000	1,640	2,000	2,000	
DEPUTIES EQUIPMENT	5,110	6,000	8,900	3,524	6,000	5,500	
PERSONAL PROTECTIVE EQUI	1,419	1,575	1,575	217	1,575	1,622	
FILM & PROCESSING	13,867	11,466	11,466	5,104	14,000	15,000	
INVESTIGATIVE & EVIDENCE	7,763	7,545	7,545	4,013	7,545	7,771	
OPERATIONAL SUPPLIES	41,188	33,836	36,736	15,320	36,370	37,143	
ELECTRIC RADIO TOWER	1,758	1,816	1,816	739	1,816	1,870	
BUILDING SUPPLIES	1,758	1,816	1,816	739	1,816	1,870	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
CAP PURCH - NEW VEHICLES	169,799	193,094	193,094	256,513	193,094	196,920	
CAPITAL	169,799	193,094	193,094	256,513	193,094	196,920	
TOTAL EXPENSES	9,647,940	10,405,629	10,488,621	4,903,912	10,505,051	11,115,105	11,267,624
NET (REVENUE) / EXPENSES	8,963,376	9,686,079	9,688,564	4,644,615	9,705,994	10,303,746	10,456,265

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10181

SHERIFF DEPARTMENT - PISTOL RANGE

EXPENSES

MATERIAL	1,725	1,700	1,700	77	1,700	1,751	
ELECTRIC	608	612	612	196	612	630	
FUEL OIL	1,324	1,050	1,050	446	1,050	1,082	
TOTAL EXPENSES	3,657	3,362	3,362	719	3,362	3,463	

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COST CENTER 10182

SHERIFF DEPARTMENT - PATROL STATION

EXPENSES

BUILDING REPAIRS	785	1,175	1,175	0	1,175	700	
GROUNDS SERVICE	1,463	0	0	0	0	0	
JANITORIAL	11,493	13,000	13,000	4,661	13,000	11,200	
PURCH OF SERV - PROPERTY	13,741	14,175	14,175	4,661	14,175	11,900	
MATERIALS/SUPPLIES	2,270	3,596	3,596	743	3,596	2,304	
OPERATIONAL SUPPLIES	2,270	3,596	3,596	743	3,596	2,304	
NATURAL GAS	6,594	6,725	6,725	5,957	6,725	9,891	8,242
ELECTRIC	13,078	13,622	13,622	4,790	13,622	14,031	
BUILDING SUPPLIES	19,672	20,347	20,347	10,747	20,347	23,922	22,273
TOTAL EXPENSES	35,683	38,118	38,118	16,151	38,118	38,126	36,477

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COST CENTER 10183							
SHERIFF DEPARTMENT - WELFARE FRAUD							
REVENUES							
STATE REIMBURSEMENT	62,549	75,000	75,000	23,290	75,000	85,000	95,000
TOTAL REVENUE	62,549	75,000	75,000	23,290	75,000	85,000	95,000
EXPENSES							
REGULAR WAGES - PRODUCTIVE	95,075	99,786	99,786	44,642	99,786	105,812	
REGULAR WAGES - OVERTIME	4,575	3,804	3,804	1,166	3,804	3,918	
OVERTIME TRAINING	950	1,083	1,083	499	1,083	1,116	
WAGES	100,600	104,673	104,673	46,307	104,673	110,846	
WORKERS COMP	1,660	1,727	1,727	764	1,727	2,771	
SOCIAL SECURITY	7,571	8,007	8,007	3,480	8,007	8,480	
RETIREMENT	18,890	19,050	19,050	8,428	19,050	20,618	
GROUP INSURANCE	11,240	12,364	12,364	6,182	12,364	15,456	
LIFE INSURANCE	347	477	477	193	477	679	
FRINGE BENEFITS	39,708	41,625	41,625	19,047	41,625	48,004	
VEHICLE REPAIRS	0	530	530	0	530	546	
V/M - GAS	1,196	411	411	310	411	448	
PURCH OF SERV - PROPERTY	1,196	941	941	310	941	994	
TELEPHONE	256	250	250	175	250	258	
PUBLIC LIABILITY EXPENSE	974	997	997	499	997	1,058	
TRAVEL	0	122	122	65	122	126	
TRAINING	0	160	160	25	160	165	
CONFERENCES	168	250	250	0	250	258	
PURCH OF SERV - OTHER	1,398	1,779	1,779	764	1,779	1,865	
OFFICE SUPPLIES	514	777	777	297	777	777	
OFFICE DEPOT	324	0	0	0	0	0	
ADMINISTRATIVE SUPPLIES	838	777	777	297	777	777	
TOTAL EXPENSES	143,740	149,795	149,795	66,725	149,795	162,486	
NET (REVENUE) / EXPENSES	81,191	74,795	74,795	43,435	74,795	77,486	67,486

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COST CENTER 10184							
SHERIFF DEPARTMENT - WATER SAFETY PATROL							
REVENUES							
WATER SAFETY AID	34,773	45,000	45,000	402	45,000	38,000	
TOTAL REVENUE	34,773	45,000	45,000	402	45,000	38,000	
EXPENSES							
REGULAR WAGES - PRODUCTIVE	220,015	251,492	251,492	112,811	251,492	262,925	
REG WAGES SEASONAL	0	19,762	19,762	4,405	19,762	16,762	19,762
REGULAR WAGES - OVERTIME	10,447	9,474	9,474	8,012	9,474	9,758	
OVERTIME TRAINING	1,207	2,154	2,154	1,253	2,154	2,219	
WAGES	231,669	282,882	282,882	126,481	282,882	291,664	294,664
WORKERS COMP	4,287	4,379	4,379	2,021	4,379	6,931	
W/C SEASONAL	0	326	326	77	326	251	326
SOCIAL SECURITY	17,583	20,308	20,308	9,404	20,308	21,211	
SS SEASONAL	0	1,512	1,512	337	1,512	1,282	1,512
RETIREMENT	48,036	47,887	47,887	22,022	47,887	51,132	
DISABILITY INSURANCE	303	333	333	152	333	331	
GROUP INSURANCE	28,100	30,910	30,910	15,455	30,910	38,640	
LIFE INSURANCE	881	1,200	1,200	489	1,200	1,683	
CLOTHING ALLOWANCE	1,994	2,330	2,330	1,826	2,330	2,362	
FRINGE BENEFITS	101,184	109,185	109,185	51,783	109,185	123,823	124,128
TEMPORARY HELP	21,425	0	0	0	0	0	
PURCH OF SERV - PROFESSIONAL	21,425	0	0	0	0	0	
VESSEL REPAIRS	6,926	7,210	7,210	1,250	7,210	7,000	
EQUIPMENT REPAIRS	0	0	0	20	0	0	
V/M - GAS	4,654	5,015	5,015	604	5,015	5,466	
V/M - STORAGE	2,025	1,500	1,500	0	1,500	1,545	
PURCH OF SERV - PROPERTY	13,605	13,725	13,725	1,874	13,725	14,011	
TELEPHONE	2,463	1,900	1,900	771	1,900	1,957	
PUBLIC LIABILITY EXPENSE	2,440	2,514	2,514	1,257	2,514	2,629	
TRAINING	188	265	265	52	265	273	
CONFERENCES	0	185	185	179	185	191	
PURCH OF SERV - OTHER	5,091	4,864	4,864	2,259	4,864	5,050	

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OFFICE SUPPLIES	329	804	804	25	804	500	
COPY COST	145	125	125	0	125	129	
OFFICE DEPOT	357	0	0	0	0	0	
ADMINISTRATIVE SUPPLIES	831	929	929	25	929	629	
MATERIAL SUPPLIES	585	1,157	1,157	139	1,157	750	
OPERATIONAL SUPPLIES	585	1,157	1,157	139	1,157	750	
NATURAL GAS	547	500	500	373	500	750	648
ELECTRIC	332	330	330	193	330	340	
BUILDING SUPPLIES	879	830	830	566	830	1,090	988
TOTAL EXPENSES	375,269	413,572	413,572	183,127	413,572	437,017	440,220
NET (REVENUE) / EXPENSES	340,496	368,572	368,572	182,725	368,572	399,017	402,220

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COST CENTER 10186

SHERIFF DEPARTMENT - GRANTS

REVENUES

SAFE & SOUND PROGRAM	0	0	6,000	0	6,000	0	
WEED & SEED GRANT REVENU	21,751	0	6,000	2,076	2,076	0	
JUVENILE JUSTICE GRANT	90,972	0	0	0	0	0	
I-94 TRAFFIC CONTROL GRA	4,335	0	152,665	20,121	152,665	0	
SEAT BELT ENFORCEMENT GR	8,888	0	7,112	3,122	7,112	0	
AGGRESSIVE DRIVER GRANT	7,727	0	0	0	0	0	
MULTI JURISDICTIONAL GRA	2,246	0	0	0	0	0	
BOJA BULLET PROOF VEST G	0	0	9,984	9,984	9,984	0	
UNDERAGE PARTY PATROL	7,000	0	0	0	0	0	
TECH GRANT - T BURLINGTO	7,513	0	0	0	0	0	
TECH GRANT - CALEDONIA	17,531	0	0	0	0	0	
TECH GRANT - MT PLEASANT	0	0	18,336	0	18,336	0	
TECH GRANT - T WATERFORD	7,513	0	0	0	0	0	
TECH GRANT - STURTEVANT	7,568	0	2,450	0	2,450	0	
TECH GRANT - WIND POINT	2,504	0	0	0	0	0	
TECH GRANT	0	0	390,000	390,000	390,000	0	
ALCOHOL SATURATION	0	0	7,000	0	7,000	0	
SPEED WAVE SAFETY REVENU	10,000	0	0	0	0	0	
TOTAL REVENUE	195,548	0	599,547	425,303	595,623	0	

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EXPENSES							
WAGES - ALCOHOL SAT	0	0	1,357	0	1,357	0	0
WAGES - PARTY PATROL	0	0	1,745	0	1,745	0	0
WAGES REG - SEAT BELT GR	0	0	1,561	0	1,561	0	0
OT - ALCOHOL SAT	0	0	5,490	1,291	5,490	0	0
OT - SAFE & SOUND	0	0	4,706	0	4,706	0	0
OT SPEEDWAVE	7,806	0	0	0	0	0	0
OT - I94 TRAFFIC CO	3,352	0	106,752	46,041	106,752	0	0
OT - WEED & SEED	16,570	0	4,706	1,622	4,706	0	0
OT - PARTY PATROL	10,836	0	7,059	3,945	7,059	0	0
OT - SEAT BELT ENFORCEME	6,938	0	5,552	2,449	5,552	0	0
OT - AGGRESS DRIVER	6,032	0	0	0	0	0	0
WAGES OT - MULTI JURSR GR	1,753	0	0	0	0	0	0
WAGES	53,287	0	138,928	55,348	138,928	0	0
W/C - ALCOHOL SATURATION	0	0	113	21	113	0	0
W/C - SAFE & SOUND	0	0	78	0	78	0	0
W/C - SPEEDWAVE	128	0	0	0	0	0	0
W/C - I94 TRAFFIC	55	0	1,761	760	1,761	0	0
W/C - WEED & SEED	284	0	78	27	78	0	0
W/C - PARTY PATROL	178	0	145	65	145	0	0
W/C - SEAT BELT ENFORCEM	114	0	118	40	118	0	0
W/C - AGGRESS DRIVE	100	0	0	0	0	0	0
W/C - MULTI JURSR GRANT	29	0	0	0	0	0	0
SS - ALCOHOL SATURATION	0	0	524	99	524	0	0
SS - SAFE & SOUND	0	0	360	0	360	0	0
SS - SPEEDWAVE	597	0	0	0	0	0	0
SS - I94 TRAFFIC	256	0	8,166	3,522	8,166	0	0
SS - WEED & SEED	1,268	0	360	124	124	0	0
SS - PARTY PATROL	828	0	673	302	673	0	0
SS - SEAT BELT ENFORCEME	531	0	544	187	544	0	0
SS - AGGRESS DRIVER	461	0	0	0	0	0	0
SS - MULTI JURSR GRANT	134	0	0	0	0	0	0
RTMT - ALCOHOL SATURATIO	0	0	1,246	235	1,246	0	0
RTMT - SAFE & SOUND	0	0	856	0	856	0	0
RTMT - SPEEDWAVE	1,469	0	0	0	0	0	0
RTMT - I94 TRAFFIC CONTR	670	0	19,486	8,380	19,486	0	0
RTMT - WEED & SEEDL	3,132	0	856	303	856	0	0
RTMT - PARTY PATROL	2,038	0	1,603	718	1,603	0	0
RTMT - SEAT BELT ENFORCE	1,304	0	1,338	446	1,338	0	0
RTMT - AGGRESS DRIVER	1,134	0	0	0	0	0	0
RTMT - MULTI JURSR GRANT	330	0	0	0	0	0	0
LI - ALCOHOL SATURATION	0	0	8	0	8	0	0
LI- PARTY PATROL	0	0	8	0	8	0	0
FRINGE BENEFITS	15,040	0	38,321	15,229	38,085	0	0

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C/S - OJA GRANT TRUA	47,895	0	0	0	0	0	0
PURCH OF SERV - PROFESSIONAL	47,895	0	0	0	0	0	0
PL - ALCOHOL SATURATION	0	0	14	0	14	0	0
PL - PATRY PATROL	0	0	17	0	17	0	0
PURCH OF SERV - OTHER	0	0	31	0	31	0	0
EQUIP - I94 TRAFFIC CONT	0	0	2,500	2,482	2,500	0	0
EQUIP - BULLET PROOF VES	0	0	9,984	9,984	9,984	0	0
OPERATIONAL SUPPLIES	0	0	12,484	12,466	12,484	0	0
TECH GRANT - T BURLINGTO	0	0	30,053	8,247	30,053	0	0
TECH GRANT - CALEDONIA C	0	0	70,124	19,243	70,124	0	0
TECH GRANT - MT PLEASANT	0	0	73,342	21,992	73,342	0	0
TECH GRANT - T WATERFORD	0	0	30,053	8,247	30,053	0	0
TECH GRANT - STURTEVANT	0	0	40,071	8,247	40,071	0	0
TECH GRANT - WIND POINT	0	0	10,018	2,749	10,018	0	0
TECH GRANT - COUNTY CAPI	0	0	285,244	54,980	285,244	0	0
CAPT PURCH - I94 TRAFFIC	0	0	14,000	13,840	14,000	0	0
CAPITAL	0	0	552,905	137,545	552,905	0	0
TOTAL EXPENSES	116,222	0	742,669	220,588	742,433	0	0
NET (REVENUE) / EXPENSES	(79,326)	0	143,122	(204,715)	146,810	0	0

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10187

SHERIFF DEPARTMENT - NON - LAPSING

REVENUES

NLO FORFEITURES	84	0	0	0	0	0	0
NLO SPECIAL ENF. UNIT DONAT	5,316	0	3,404	3,404	3,404	0	0
NLO DARE DONATIONS	15,212	0	3,352	3,052	3,052	0	0
NLO DEPUTY FRIENDLY DONATION	7,078	0	3,384	3,234	3,234	0	0
NLO CRIME PREVENTION DONATIN	385	0	575	550	550	0	0
NLO PATROL DOG DONATION	300	0	710	690	690	0	0
NLO DEFIBRAILLATORS DONATION	78,833	0	1,650	1,650	1,650	0	0
TOTAL REVENUE	107,208	0	13,075	12,580	12,580	0	0

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
EXPENSES							
NL FORFEITURES	5,751	0	6,721	0	6,721	0	
NL SHERIFF DONATIONS	0	0	1,195	0	1,195	0	
NL SPECIAL ENFORCEMENT U	9,423	0	7,688	1,714	7,688	0	
NL DARE OFFICER	18,217	0	29,593	6,300	29,293	0	
NL DEPUTY FRIENDLY	5,721	0	15,501	9,041	15,351	0	
NL CRIME PREVENTION	198	0	1,041	138	1,016	0	
NL PATROL DOG DONATION	1,191	0	5,110	155	5,090	0	
NL DEFIBRAILLATORS DONAT	76,337	0	19,061	16,193	19,061	0	
TOTAL EXPENSES	116,838	0	85,910	33,541	85,415	0	
NET (REVENUE) / EXPENSES	9,630	0	72,835	20,961	72,835	0	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10188

SHERIFF DEPARTMENT - JOINT DISPATCH

EXPENSES

EXPENSES	0	0	20,000	0	0	0	
CONSULTANT	0	0	0	13,643	20,000	0	
TOTAL EXPENSES	0	0	20,000	13,643	20,000	0	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10189

SHERIFF DEPARTMENT - COURTROOM SECURITY

REVENUES

OY COURT ROOM SECURITY	68,668	0	31,102	105,773	31,102	81,597	
EY COURT ROOM SECURITY	0	81,597	81,597	0	81,597	0	
OY INTEREST INCOME	0	0	0	1,321	1,321	0	
TOTAL REVENUE	68,668	81,597	112,699	107,094	114,020	81,597	

EXPENSES

OY WAGES REGULAR	36,503	0	17,697	16,767	56,235	75,138	
WAGES	36,503	0	17,697	16,767	56,235	75,138	

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
OY WORKERS COMP	602	0	277	277	928	1,878	
OY SOCIAL SECURITY	2,793	0	1,282	1,282	4,302	5,748	
OY RETIREMENT	6,863	0	2,302	2,302	10,235	13,976	
OY GROUP INSURANCE	4,215	0	5,238	5,238	10,400	11,592	
OY LIFE INSURANCE	166	0	65	65	256	459	
FRINGE BENEFITS	14,639	0	9,164	9,164	26,121	33,653	
OY PUBLIC LIABILITY	71	0	462	462	562	751	
OY TRAINING	0	0	1,012	1,012	0	0	
PURCH OF SERV - PROPERTY	71	0	1,474	1,474	562	751	
OY EQUIPMENT	17,455	0	74,771	5,498	0	0	
EY EQUIPMENT	0	0	0	0	31,102	0	
OPERATIONAL SUPPLIES	17,455	0	74,771	5,498	31,102	0	
TOTAL EXPENSES	68,668	0	103,106	32,903	114,020	109,542	
NET (REVENUE) / EXPENSES	0	(81,597)	(9,593)	(74,191)	0	27,945	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
COST CENTER 10193							
SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS							
REVENUES							
DRUG ENF TASK FRCE	8,770	0	2,647	2,647	0	0	
METRO DRUG DONATIONS	0	0	0	0	6,000	0	
TOTAL REVENUE	8,770	0	2,647	2,647	6,000	0	
EXPENSES							
REGULAR WAGES - PRODUCTIVE	198,086	211,984	194,134	88,041	194,134	220,278	
REGULAR WAGES - OVERTIME	10,054	10,702	12,777	6,784	12,777	11,023	
OVERTIME - TRAINING	1,852	1,190	1,190	2,559	1,190	1,226	
WAGES	209,992	223,876	208,101	97,384	208,101	232,527	
WORKERS COMP	3,430	3,694	3,433	1,607	3,433	5,814	
SOCIAL SECURITY	15,706	17,127	15,920	7,345	15,920	17,789	
RETIREMENT	32,287	40,745	37,876	17,724	37,876	43,250	
DISABILITY INSURANCE	283	348	348	154	348	335	
GROUP INSURANCE	15,923	24,728	22,676	11,509	22,676	30,912	
LIFE INSURANCE	482	1,020	943	377	943	1,424	
FRINGE BENEFITS	68,111	87,662	81,196	38,716	81,196	99,524	

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
VEHICLE REPAIRS	126	1,000	1,000	297	1,000	500	
EQUIPMENT REPAIRS	876	0	0	0	0	0	
V/M - GAS	2,952	4,333	4,333	986	4,333	3,000	
PURCH OF SERV - PROPERTY	3,954	5,333	5,333	1,283	5,333	3,500	
TELEPHONE METRO DRUG	5,884	6,393	6,393	607	6,393	6,585	
PUBLIC LIABILITY EXPENSE	2,090	2,119	2,119	971	2,119	2,203	
TRAINING	1,388	706	706	0	706	727	
CONFERENCE	301	340	340	60	340	350	
PURCH OF SERV - OTHER	9,663	9,558	9,558	1,638	9,558	9,865	
OFFICE SUPPLIES	97	445	445	149	445	445	
COPY COST	184	105	105	0	105	108	
OFFICE DEPOT	211	0	0	0	0	0	
ADMINISTRATIVE SUPPLIES	492	550	550	149	550	553	
DRUG BUY MONEY	3,000	3,000	3,000	0	3,000	3,000	
EQUIPMENT	205	200	200	176	200	200	
CANINE DEPUTY EQUIPMENT	1,175	0	0	0	0	0	
INVESTIGATIVE & EVIDENCE	116	611	611	320	611	629	
OPERATIONAL SUPPLIES	4,496	3,811	3,811	496	3,811	3,829	
TOTAL EXPENSES	296,708	330,790	308,549	139,666	308,549	349,798	
NET (REVENUE) / EXPENSES	287,938	330,790	305,902	137,019	302,549	349,798	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10195

SHERIFF DEPARTMENT - METRO DRUG - FEDERAL TASK FORCE GRANT

REVENUES

FEDERAL TASK FORCE	194,783	210,214	145,197	45,129	145,197	145,197	
TOTAL REVENUE	194,783	210,214	145,197	45,129	145,197	145,197	

EXPENSES

REGULAR WAGES - PRODUCTIVE	18,014	0	16,973	7,072	16,973	0	
REGULAR WAGES - OVERTIME	29,892	29,892	15,686	15,686	15,686	15,686	
WAGES	47,906	29,892	32,659	22,758	32,659	15,686	

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
WORKERS COMP	824	493	539	376	539	115	
SOCIAL SECURITY	3,820	2,287	2,496	1,741	2,496	1,198	
RETIREMENT	9,610	5,440	5,909	4,142	5,909	2,752	
GROUP INSURANCE	2,810	0	2,052	855	2,052	0	
LIFE INSURANCE	135	0	77	32	77	0	
FRINGE BENEFITS	17,199	8,220	11,073	7,146	11,073	4,065	
BURLINGTON P.D.	33,107	33,107	23,733	6,817	23,733	23,733	
CALEDONIA	33,107	33,107	23,732	7,260	23,732	23,732	
RENT	0	2,400	0	0	0	0	
PURCH OF SERV - PROFESSIONAL	66,214	68,614	47,465	14,077	47,465	47,465	
VEHICLE REPAIRS	5,000	5,000	5,000	2,983	5,000	5,000	
EQUIPMENT REPAIRS	1,000	1,000	1,000	364	1,000	1,000	
PURCH OF SERV - PROPERTY	6,000	6,000	6,000	3,347	6,000	6,000	
TELEPHONE METRO DRUG	5,000	5,000	5,000	2,577	5,000	5,000	
PUBLIC LIABILITY EXPENSE	295	0	0	85	0	0	
PURCH OF SERV - OTHER	5,295	5,000	5,000	2,662	5,000	5,000	
OFFICE SUPPLIES	1,000	1,000	1,000	369	1,000	1,000	
ADMINISTRATIVE SUPPLIES	1,000	1,000	1,000	369	1,000	1,000	
DRUG BUY MONEY	49,168	64,600	40,000	37,000	40,000	40,000	
INVESTIGATIVE & EVIDENCE	2,000	2,000	2,000	1,694	2,000	2,000	
OPERATIONAL SUPPLIES	51,168	66,600	42,000	38,694	42,000	42,000	
TOTAL EXPENSES	194,782	185,326	145,197	89,053	145,197	121,216	
NET (REVENUE) / EXPENSES	(1)	(24,888)	0	43,924	0	(23,981)	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10196

SHERIFF DEPARTMENT - METRO DRUG - STATE TASK FORCE GRANT

REVENUES

STATE TASK FORCE	42,043	42,043	29,039	5,933	29,039	29,039
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TOTAL REVENUE	42,043	42,043	29,039	5,933	29,039	29,039
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DESCRIPTION	2000 ACTUAL	2001 ORIGINAL BUDGET	2001 REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	EXECUTIVE 2002 BUDGET	ADOPTED
EXPENSES							
REGULAR WAGES - PRODUCTIVE	0	0	(7,805)	0	0	0	0
REGULAR WAGES - OVERTIME	7,805	7,805	7,805	0	0	0	0
WAGES	7,805	7,805	0	0	0	0	0
WORKERS COMP	130	130	0	0	0	0	0
SOCIAL SECURITY	597	597	0	0	0	0	0
RETIREMENT	1,467	1,467	0	0	0	0	0
FRINGE BENEFITS	2,194	2,194	0	0	0	0	0
BURLINGTON P.D.	16,022	16,022	14,520	9,121	14,520	14,520	
CALEDONIA	16,022	16,022	14,519	11,866	14,519	14,519	
PURCH OF SERV - PROFESSIONAL	32,044	32,044	29,039	20,987	29,039	29,039	
TELEPHONE METRO DRUG	36	0	0	0	0	0	0
PURCH OF SERV - OTHER	36	0	0	0	0	0	0
TOTAL EXPENSES	42,079	42,043	29,039	20,987	29,039	29,039	
NET (REVENUE) / EXPENSES	36	0	0	15,054	0	0	

DESCRIPTION	2000 ACTUAL	2001 ORIGINAL BUDGET	2001 REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	EXECUTIVE 2002 BUDGET	ADOPTED
COST CENTER 10197							
SHERIFF DEPARTMENT - METRO DRUG - ASSET FORFEITURES							
REVENUES							
NLO ANTI-DRUG FORFEITURES	56,546	0	2,113	2,113	2,113	0	0
TOTAL REVENUE	56,546	0	2,113	2,113	2,113	0	0
CAP PURCH NEW VEHICLES	85,226	0	106,180	0	106,180	0	0
CAPITAL	85,226	0	106,180	0	106,180	0	0
TOTAL EXPENSES	85,226	0	106,180	0	106,180	0	0
NET (REVENUE) / EXPENSES	28,680	0	104,067	(2,113)	104,067	0	0

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COST CENTER 10198							
SHERIFF DEPARTMENT - METRO DRUG - CEASE							
REVENUES							
CEASE REVENUE	1,132	0	3,175	950	950	0	
TOTAL REVENUE	1,132	0	3,175	950	950	0	
EXPENSES							
NL CEASE EQUIP & MATERIA	55	0	7,783	3,701	5,558	0	
CAPITAL	55	0	7,783	3,701	5,558	0	
TOTAL EXPENSES	55	0	7,783	3,701	5,558	0	
NET (REVENUE) / EXPENSES	(1,077)	0	4,608	2,751	4,608	0	
TOTAL SHERIFF DEPARTMENT							
NET (REVENUE) / EXPENSE	9,670,283	10,395,231	10,814,352	4,839,978	10,841,710	11,175,600	11,319,673