

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 10180							
SHERIFFS DEPARTMENT							
REVENUES							
PARTY PATROL GRANT	9,000	0	0	0	0	0	
PARK SECURITY PATROL	5,000	0	0	0	0	0	
SCHOOLS DARE/DEPUTY FRIENDLY	0	0	0	0	0	29,000	
TOBACCO FUNDS	0	0	0	0	0	10,000	
SHERIFF TRAINING AID	0	7,000	7,000	14,761	14,761	7,000	
CIVIL PROCESS FEES	73,366	75,000	75,000	35,798	75,000	75,000	
006 C/S TOWN OF DOVER	1,431	4,000	4,000	1,226	4,000	4,000	4,350
012 C/S TOWN OF RAYMOND	385	2,500	2,500	1,260	2,500	2,500	5,000
014 C/S TOWN OF ROCHESTER	0	0	73,718	24,573	73,718	66,696	77,196
121 C/S VILL OF ELMWOOD	0	0	2,000	272	2,000	2,000	
176 C/S VILL OF ROCHESTER	6,371	11,249	11,249	4,665	11,249	11,746	
186 C/S VILL OF UNION GRO	287,549	302,462	302,462	104,140	302,462	324,900	
191 C/S VILL OF WATERFORD	287,653	320,648	320,648	105,456	320,648	328,081	
MISCELLANEOUS SHERIFF FEES	12,539	12,500	12,500	1,250	12,500	12,500	
WARRANT REVENUE	64,007	60,000	60,000	35,911	60,000	65,000	
FORECLOSURE SALES	15,232	16,000	16,000	15,325	16,000	16,000	25,000
FINGER PRINTING SERVICES	0	0	0	0	0	0	2,000
TOTAL REVENUE	762,533	811,359	887,077	344,637	894,838	954,423	978,773
EXPENSES							
REGULAR WAGES - PRODUCTIVE	6,714,961	6,748,306	6,786,985	2,957,189	6,789,985	7,112,719	7,237,540
REGULAR WAGES - OVERTIME	455,317	376,672	376,672	208,675	376,672	387,972	
OVERTIME - TRAINING	75,793	75,000	75,000	54,512	75,000	77,250	
WAGES	7,246,071	7,199,978	7,238,657	3,220,376	7,241,657	7,577,941	7,702,762
WORKERS COMP	123,299	180,947	181,976	81,703	181,976	190,735	193,901
SOCIAL SECURITY	549,596	551,501	554,691	246,388	554,691	583,660	593,347
RETIREMENT	1,215,290	1,235,402	1,243,147	553,644	1,243,147	1,306,597	1,330,149
DISABILITY INSURANCE	11,951	12,645	12,645	5,918	12,645	13,232	
UNEMPLOYMENT COMP	6,816	0	0	1,507	1,507	0	
GROUP INSURANCE	845,823	1,085,784	1,093,512	533,876	1,093,512	1,272,656	1,299,548
LIFE INSURANCE	25,332	44,086	44,372	17,660	44,372	46,218	46,993
TUITION REIMB DEPUTIES	1,057	5,000	5,000	1,170	5,000	3,000	
MEAL REIMBURSEMENT	3,832	4,800	4,800	2,480	4,800	4,944	
CLOTHING ALLOWANCE	36,195	38,300	38,300	48,948	38,300	51,600	53,400
FRINGE BENEFITS	2,819,191	3,158,465	3,178,443	1,493,294	3,179,950	3,472,642	3,538,514
C/S SECURITY STAFF	0	93,600	93,600	21,374	93,600	91,408	
DRUG TESTING	4,455	5,999	5,999	2,133	5,999	6,000	
TEMPORARY HELP	0	0	3,000	0	7,000	0	
CONSULTANTS	8,879	7,000	7,000	1,853	7,000	7,000	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	
PURCH OF SERV - PROFESSIONAL	13,334	106,599	109,599	25,360	113,599	104,408	
VEHICLE REPAIRS	56,313	53,575	53,575	34,299	53,575	55,182	
EQUIPMENT REPAIRS	12,551	34,422	34,422	16,311	34,422	25,455	
EQUIP REPRS RADIOS	62,182	70,000	85,529	33,787	70,000	70,000	
EQUIPMENT LEASES	19,265	19,764	19,764	10,143	19,764	20,357	
V/M - GAS	141,065	140,000	145,219	70,562	140,000	145,219	
V/M - OIL	3,061	2,500	2,500	36	2,500	2,575	
VEHICLE SUPPLIES	9,452	9,857	9,857	975	9,857	10,153	
PURCH OF SERV - PROPERTY	303,889	330,118	350,866	166,113	330,118	328,941	
TELEPHONE	56,409	53,659	53,659	24,430	53,659	55,269	
VEHICLE INSURANCE	31,516	32,000	32,000	33,917	32,000	33,917	
PUBLIC LIABILITY EXPENSE	63,564	67,213	67,680	33,583	67,680	70,844	72,110
TRAVEL	1	0	0	13	13	0	
TRAVEL SHERIFF	1,010	2,500	2,500	329	2,500	2,500	
TRAVEL DEPUTIES	3,152	3,675	3,675	1,361	3,675	3,785	
TRAVEL COMMAND STAFF	1,688	2,500	2,500	892	2,500	2,500	
TRAINING	25,959	27,780	27,780	8,580	27,780	27,780	
CONFERENCES SHERIFF	1,405	1,500	1,500	1,552	1,552	1,545	
CONFERENCES DEPUTIES	5,748	6,000	6,000	4,105	6,000	6,180	
CONFERENCES COMMAND STAFF	1,731	2,000	2,000	2,309	2,309	2,060	
PURCH OF SERV - OTHER	192,183	198,827	199,294	111,071	199,668	206,380	207,646
OFFICE SUPPLIES	17,852	16,246	16,246	9,564	16,246	16,246	
COPY COST	13,120	10,000	10,000	4,524	10,000	10,000	
PRINTING	2,540	2,000	2,000	746	2,000	2,000	
PUBLICATIONS	844	1,050	1,050	402	1,050	1,082	
POSTAGE	7,776	7,447	7,447	4,230	7,447	7,447	
DUES	1,070	961	961	1,345	1,345	990	
ADMINISTRATIVE SUPPLIES	43,202	37,704	37,704	20,811	38,088	37,765	
SPECIAL CRIMINAL INVESTIGATION	5,045	5,250	5,455	190	5,250	5,455	
EQUIPMENT	2,191	2,000	2,000	762	2,000	2,060	
DEPUTIES EQUIPMENT	5,022	5,500	5,500	2,044	5,500	5,665	
PERSONAL PROTECTIVE EQUIP	793	1,622	1,622	0	1,622	1,622	
FILM & PROCESSING	12,149	15,000	15,000	4,346	15,000	15,000	
INVESTIGATIVE & EVIDENCE	7,900	7,771	7,771	2,910	7,771	7,900	
OPERATIONAL SUPPLIES	33,100	37,143	37,348	10,252	37,143	37,702	
ELECTRIC RADIO TOWER	1,625	1,870	1,870	451	1,870	3,740	
BUILDING SUPPLIES	1,625	1,870	1,870	451	1,870	3,740	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
CAP PURCH - NEW VEHICLES	197,738	196,920	196,920	48,267	196,920	223,144	
CAPITAL	197,738	196,920	196,920	48,267	196,920	223,144	
INTEREST EXPENSE	0	0	0	1,078	1,078	0	
OTHER EXPENSES	0	0	0	1,078	1,078	0	
TOTAL EXPENSES	10,850,333	11,267,624	11,350,701	5,097,073	11,340,091	11,992,663	12,184,622
NET (REVENUE) / EXPENSES	10,087,800	10,456,265	10,463,624	4,752,436	10,445,253	11,038,240	11,205,849

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10181

SHERIFF DEPARTMENT - PISTOL RANGE

EXPENSES

WASTE DISPOSAL	0	0	0	64	64	0	
MATERIAL	1,300	1,751	1,751	32	1,751	1,804	
ELECTRIC	731	630	630	463	630	630	
FUEL OIL	543	1,082	1,082	1,048	1,082	1,082	
TOTAL EXPENSES	2,574	3,463	3,463	1,607	3,527	3,516	

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10182

SHERIFF DEPARTMENT - PATROL STATION

EXPENSES

BUILDING REPAIRS	1,112	700	700	769	769	721	
JANITORIAL	11,066	11,200	11,200	5,490	11,200	11,536	
PURCH OF SERV - PROPERTY	12,178	11,900	11,900	6,259	11,969	12,257	
COPIES	0	0	0	1,140	2,100	0	
ADMINISTRATION SUPPLIES	0	0	0	1,140	2,100	0	
MATERIALS/SUPPLIES	3,525	2,304	2,304	1,502	2,304	2,373	
OPERATIONAL SUPPLIES	3,525	2,304	2,304	1,502	2,304	2,373	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
NATURAL GAS	10,225	8,242	8,242	4,504	8,242	8,242	
ELECTRIC	11,984	14,031	14,031	4,945	14,031	14,031	
BUILDING SUPPLIES	22,209	22,273	22,273	9,449	22,273	22,273	
TOTAL EXPENSES	37,912	36,477	36,477	17,210	36,546	36,903	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10183

SHERIFF DEPARTMENT - WELFARE FRAUD

REVENUES

STATE REIMBURSEMENT	89,483	95,000	95,000	29,529	95,000	115,000	
TOTAL REVENUE	89,483	95,000	95,000	29,529	95,000	115,000	

EXPENSES

REGULAR WAGES - PRODUCTIVE	110,194	105,812	105,812	47,192	105,812	110,432	
REGULAR WAGES - OVERTIME	3,449	3,918	3,918	2,522	3,918	4,036	
OVERTIME TRAINING	751	1,116	1,116	360	1,116	1,150	
WAGES	114,394	110,846	110,846	50,074	110,846	115,618	

WORKERS COMP	1,927	2,771	2,771	1,259	2,771	2,891	
SOCIAL SECURITY	8,614	8,480	8,480	3,780	8,480	8,845	
RETIREMENT	20,838	20,618	20,618	9,369	20,618	21,506	
GROUP INSURANCE	12,364	15,456	15,456	7,728	15,456	17,928	
LIFE INSURANCE	403	679	679	282	679	708	
FRINGE BENEFITS	44,146	48,004	48,004	22,418	48,004	51,878	

RENT	0	0	0	0	0	0	3,339
VEHICLE REPAIRS	0	546	546	0	546	562	
V/M - GAS	704	448	448	271	448	448	
PURCH OF SERV - PROPERTY	704	994	994	271	994	1,010	4,349

TELEPHONE	470	258	258	173	258	266	
6924 PUBLIC LIABILITY EXPENSE	997	1,058	1,058	529	1,058	1,105	
TRAVEL	65	126	126	0	126	130	
TRAINING	55	165	165	22	165	170	
CONFERENCES	222	258	258	0	258	266	
PURCH OF SERV - OTHER	1,809	1,865	1,865	724	1,865	1,937	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
OFFICE SUPPLIES	648	777	777	281	777	777	
ADMINISTRATIVE SUPPLIES	648	777	777	281	777	777	
TOTAL EXPENSES	161,701	162,486	162,486	73,768	162,486	171,220	174,559
NET (REVENUE) / EXPENSES	72,218	67,486	67,486	44,239	67,486	56,220	59,559

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED

COST CENTER 10184

SHERIFF DEPARTMENT - WATER SAFETY PATROL

REVENUES

WATER SAFETY AID	37,906	38,000	38,000	0	38,000	38,000	
TOTAL REVENUE	37,906	38,000	38,000	0	38,000	38,000	

EXPENSES

REGULAR WAGES - PRODUCTIVE	276,222	262,925	262,925	113,267	262,925	270,568	
REG WAGES SEASONAL	20,088	19,762	19,762	4,482	19,762	20,198	
REGULAR WAGES - OVERTIME	12,286	9,758	9,758	2,239	9,758	10,051	
OVERTIME TRAINING	2,002	2,219	2,219	649	2,219	2,286	

WAGES	310,598	294,664	294,664	120,637	294,664	303,103	
-------	---------	---------	---------	---------	---------	---------	--

WORKERS COMP	4,882	6,931	6,931	3,042	6,931	7,149	
W/C SEASONAL	331	326	326	112	326	505	
SOCIAL SECURITY	22,305	21,211	21,211	9,246	21,211	21,877	
SS SEASONAL	1,465	1,512	1,512	343	1,512	1,545	
RETIREMENT	50,522	51,132	51,132	22,184	51,132	52,619	
DISABILITY INSURANCE	308	331	331	163	331	353	
UNEMPLOYMENT COMP	379	0	0	595	595	0	
GROUP INSURANCE	29,365	38,640	38,640	18,676	38,640	44,820	
LIFE INSURANCE	962	1,683	1,683	668	1,683	1,733	
CLOTHING ALLOWANCE	2,638	2,362	2,362	2,400	2,362	3,050	

FRINGE BENEFITS	113,157	124,128	124,128	57,429	124,723	133,651	
-----------------	---------	---------	---------	--------	---------	---------	--

VESSEL REPAIRS	9,064	7,000	7,000	4,052	7,000	7,210	
----------------	-------	-------	-------	-------	-------	-------	--

PURCH OF SERV - PROFESSIONAL	9,064	7,000	7,000	4,052	7,000	7,210	
------------------------------	-------	-------	-------	-------	-------	-------	--

EQUIPMENT REPAIRS	20	0	0	0	0	0	
V/M - GAS	4,538	5,466	5,466	438	5,466	5,466	
V/M - STORAGE	1,025	1,545	1,545	0	1,545	1,545	

PURCH OF SERV - PROPERTY	5,583	7,011	7,011	438	7,011	7,011	
--------------------------	-------	-------	-------	-----	-------	-------	--

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
TELEPHONE	1,903	1,957	1,957	510	1,957	1,957	
PUBLIC LIABILITY EXPENSE	2,514	2,629	2,629	1,315	2,629	2,705	
TRAINING	104	273	273	125	273	281	
CONFERENCES	179	191	191	75	191	197	
PURCH OF SERV - OTHER	4,700	5,050	5,050	2,025	5,050	5,140	
OFFICE SUPPLIES	1,062	500	500	113	500	500	
COPY COST	0	129	129	243	325	133	
PRINTING	126	0	0	0	0	0	
ADMINISTRATIVE SUPPLIES	1,188	629	629	356	825	633	
MATERIAL SUPPLIES	151	750	750	0	750	773	
OPERATIONAL SUPPLIES	151	750	750	0	750	773	
NATURAL GAS	476	648	648	392	648	648	
ELECTRIC	378	340	340	147	340	340	
BUILDING SUPPLIES	854	988	988	539	988	988	
TOTAL EXPENSES	445,295	440,220	440,220	185,476	441,011	458,509	
NET (REVENUE) / EXPENSES	407,389	402,220	402,220	185,476	403,011	420,509	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10186

SHERIFF DEPARTMENT - GRANTS

REVENUES

SAFE & SOUND PROGRAM	5,645	0	7,354	354	7,354	0	
WEED & SEED GRANT REVENU	13,661	0	7,000	112	7,000	0	
I-94 TRAFFIC CONTROL GRA	167,172	0	10,000	2,383	10,000	0	
WDOT BICYCLE SAFETY GRAN	0	0	1,000	0	1,000	0	
SEAT BELT ENFORCEMENT GR	6,865	0	7,500	7,354	7,500	0	
BOJA BULLET PROOF VEST G	9,984	0	3,156	3,156	3,156	0	
TOBACCO WINS PROGRAM	0	0	10,000	0	10,000	0	
UNDERAGE PARTY PATROL	0	0	6,000	0	6,000	0	
TECH GRANT - MT PLEASANT	18,336	0	0	0	0	0	
TECH GRANT - STURTEVANT	0	0	2,450	0	0	0	
TECH GRANT	390,000	0	0	0	0	0	
ALCOHOL SATURATION	7,000	0	10,000	0	10,000	0	
TOTAL REVENUE	618,663	0	64,460	13,359	62,010	0	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	
EXPENSES							
WAGES - ALCOHOL SAT	1,357	0	1,942	0	1,942	0	0
WAGES - TOBACCO WINS	0	0	7,767	0	7,767	0	0
WAGES - I94 TRAFFIC CO	0	0	1,942	0	1,942	0	0
WAGES - PARTY PATROL	1,745	0	1,165	0	1,165	0	0
WAGES REG - SEAT BELT GR	1,561	0	1,456	1,456	1,456	0	0
OT - ALCOHOL SAT	5,490	0	4,742	0	4,742	0	0
OT - SAFE & SOUND	4,428	0	5,715	277	5,715	0	0
OT - I94 TRAFFIC CO	106,273	0	7,767	0	7,767	0	0
OT - WEED & SEED	10,554	0	5,437	548	5,437	0	0
OT - PARTY PATROL	3,945	0	4,660	0	4,660	0	0
OT - SEAT BELT ENFORCEME	5,401	0	5,825	5,712	5,825	0	0
W/C - PARTY PATROL	94	0	146	0	146	0	0
WAGES	140,848	0	48,564	7,993	48,564	0	0
W/C - SEAT BELT ENFORCEM	115	0	182	179	182	0	0
SS - ALCOHOL SATURATION	524	0	511	0	511	0	0
SS - SAFE & SOUND	339	0	437	21	437	0	0
SS - TOBACCO WINS	0	0	594	0	594	0	0
SS - I94 TRAFFIC	8,130	0	743	0	743	0	0
SS - WEED & SEED	807	0	416	42	416	0	0
SS - PARTY PATROL	425	0	445	0	445	0	0
SS - SEAT BELT ENFORCEME	533	0	557	548	557	0	0
RTMT - ALCOHOL SATURATIO	1,246	0	1,243	0	1,243	0	0
RTMT - SAFE & SOUND	806	0	1,061	51	1,061	0	0
RTMT - TBACCO WINS	0	0	1,445	0	1,445	0	0
RTMT - I94 TRAFFIC CONTR	19,343	0	1,805	0	1,805	0	0
RTMT - WEED & SEED	1,929	0	1,011	102	1,011	0	0
RTMT - PARTY PATROL	1,036	0	1,084	0	1,084	0	0
RTMT - SEAT BELT ENFORCE	1,267	0	1,355	1,333	1,355	0	0
LI - ALCOHOL SATURATION	8	0	0	0	0	0	0
LI- PARTY PATROL	8	0	0	0	0	0	0
FRINGE BENEFITS	36,516	0	12,889	2,276	12,889	0	0
V/M - GAS I94 TRAFFIC MI	15,351	0	0	0	0	0	0
PURCH OF SERV - PROFESSIONAL	15,351	0	0	0	0	0	0
PL - ALCOHOL SATURATION	14	0	0	0	0	0	0
PL - PATRY PATROL	17	0	0	0	0	0	0
PURCH OF SERV - OTHER	31	0	0	0	0	0	0
EQUIP - BICYCLE SAFTERY	0	0	1,000	0	1,000	0	0
EQUIP - I94 TRAFFIC CONT	2,482	0	0	0	0	0	0
EQUIP - BULLET PROOF VES	9,984	0	3,156	3,156	3,156	0	0
OPERATIONAL SUPPLIES	12,466	0	4,156	3,156	4,156	0	0

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
TECH GRANT - T BURLINGTO	27,651	0	2,402	0	2,402	0	0
TECH GRANT - CALEDONIA C	64,519	0	5,605	0	5,605	0	0
TECH GRANT - MT PLEASANT	112,544	0	39,202	0	39,202	0	0
TECH GRANT - T WATERFORD	27,651	0	2,402	0	2,402	0	0
TECH GRANT - STURTEVANT	27,651	0	12,420	0	12,420	0	0
TECH GRANT - WIND POINT	9,217	0	801	0	801	0	0
TECH GRANT - COUNTY CAPI	215,529	0	69,715	15,606	69,715	0	0
ALCOHOL SAT EQUIPMENT	0	0	3,895	0	3,895	0	0
CAPT PURCH - I94 TRAFFIC	13,840	0	0	0	0	0	0
CAPITAL	498,602	0	136,442	15,606	136,442	0	0
TOTAL EXPENSES	703,814	0	202,051	29,031	202,051	0	0
NET (REVENUE) / EXPENSES	85,151	0	137,591	15,672	140,041	0	0

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10187

SHERIFF DEPARTMENT - NON - LAPSING

REVENUES

NLO SPECIAL ENF. UNIT DONAT	7,179	0	0	0	0	0	0
NLO SHERIFF DONATIONS	2,000	0	0	0	0	0	0
NLO DARE DONATIONS	6,945	0	2,846	3,440	3,440	0	0
NLO DEPUTY FRIENDLY DONATION	4,981	0	3,104	3,104	3,104	0	0
NLO CRIME PREVENTION DONATIN	875	0	580	1,463	1,463	0	0
NLO PATROL DOG DONATION	710	0	0	0	0	0	0
NLO DEFIBRAILLATORS DONATION	1,650	0	0	0	0	0	0
TOTAL REVENUE	24,340	0	6,530	8,007	8,007	0	0

EXPENSES

NL FORFEITURES	0	0	6,721	2,219	2,219	0	0
NL SHERIFF DONATIONS	1,000	0	1,195	0	0	0	0
NL SPECIAL ENFORCEMENT U	2,952	0	4,097	1,671	1,671	0	0
NL DARE OFFICER	15,915	0	20,117	7,112	15,000	0	0
NL DEPUTY FRIENDLY	10,853	0	9,349	7,908	11,000	0	0
NL CRIME PREVENTION	482	0	1,439	1,002	1,002	0	0
NL PATROL DOG DONATION	338	0	4,772	588	588	0	0
NL DEFIBRAILLATORS DONAT	16,193	0	2,868	0	0	0	0
TOTAL EXPENSES	47,733	0	50,558	20,500	31,480	0	0
NET (REVENUE) / EXPENSES	23,393	0	44,028	12,493	23,473	0	0

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10188

SHERIFF DEPARTMENT - JOINT DISPATCH

EXPENSES

CONSULTANT	19,865	0	0	0	0	0	0
TOTAL EXPENSES	19,865	0	0	0	0	0	0

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10189

SHERIFF DEPARTMENT - COURTROOM SECURITY

REVENUES

OY COURT ROOM SECURITY	8,378	81,597	102,176	102,176	102,176	0	
EY COURT ROOM SECURITY	74,995	0	6,602	6,602	6,602	63,631	
OY INTEREST INCOME	147	0	0	777	777	0	
EY INTEREST INCOME	0	0	0	2,334	3,000	0	
TOTAL REVENUE	83,520	81,597	108,778	111,889	112,555	63,631	

EXPENSES

OY WAGES REGULAR	17,697	75,138	51,386	16,511	51,386	0	
EY WAGES REGULAR	53,308	0	9,237	9,237	9,237	46,824	47,358
WAGES	53,308	0	9,237	9,237	9,237	46,824	47,358
OY WORKERS COMP	277	1,878	1,285	492	1,285	0	
EY WORKERS COMP	880	0	152	152	152	1,171	1,184
OY SOCIAL SECURITY	1,282	5,748	3,931	1,263	3,931	0	
EY SOCIAL SECURITY	4,078	0	707	707	707	3,582	3,622
OY RETIREMENT	2,302	13,976	9,558	3,178	9,558	0	
EY RETIREMENT	9,772	0	1,611	1,611	1,611	8,709	8,807
OY GROUP INSURANCE	5,238	11,592	8,920	38	8,920	0	
EY GROUP INSURANCE	6,182	0	3,826	3,826	3,826	8,964	
OY LIFE INSURANCE	65	459	517	116	517	0	
EY LIFE INSURANCE	243	0	42	42	42	287	290
FRINGE BENEFITS	30,319	33,653	30,549	11,425	30,549	22,713	22,867
OY PUBLIC LIABILITY	462	751	703	165	703	0	
EY PUBLIC LIABILITY	533	0	92	92	92	468	476
PURCH OF SERV - PROPERTY	995	751	795	257	795	468	476

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
OY TRAINING	1,012	0	0	0	0	0	0
PURCH OF SERV - PROPERTY	1,012	0	0	0	0	0	0
OY EQUIPMENT	8,378	0	21,260	0	21,260	0	0
EY EQUIPMENT	0	0	54,200	37,234	54,200	0	0
OPERATIONAL SUPPLIES	8,378	0	75,460	37,234	75,460	0	0
TOTAL EXPENSES	93,000	34,404	116,041	58,153	116,041	70,005	70,701
NET (REVENUE) / EXPENSES	9,480	(47,193)	7,263	(53,736)	3,486	6,374	7,070

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10193

SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS

REVENUES

DRUG ENF TASK FRCE	5,847	0	1,404	1,404	1,404	0
TOTAL REVENUE	5,847	0	1,404	1,404	1,404	0

EXPENSES

REGULAR WAGES - PRODUCTIVE	224,093	220,278	203,684	91,190	220,278	229,360
REGULAR WAGES - OVERTIME	7,412	11,023	12,113	3,264	11,023	11,354
OVERTIME - TRAINING	4,609	1,226	1,226	917	1,226	1,263
WAGES	236,114	232,527	217,023	95,371	232,527	241,977
WORKERS COMP	3,984	5,814	5,427	2,642	5,814	6,050
SOCIAL SECURITY	17,835	17,789	16,603	7,961	17,789	18,512
RETIREMENT	43,155	43,250	40,366	19,657	43,250	45,009
DISABILITY INSURANCE	313	335	335	163	335	347
GROUP INSURANCE	22,676	30,912	28,401	14,410	30,912	35,856
LIFE INSURANCE	771	1,424	1,319	513	1,424	1,481
FRINGE BENEFITS	88,734	99,524	92,451	45,346	99,524	107,255
VEHICLE REPAIRS	277	500	500	0	500	515
V/M - GAS	3,383	3,000	3,000	3,688	5,000	3,000
PURCH OF SERV - PROPERTY	3,660	3,500	3,500	3,688	5,500	3,515
TELEPHONE METRO DRUG	1,631	6,585	6,585	294	2,000	2,000
PUBLIC LIABILITY EXPENSE	2,111	2,203	2,203	1,102	2,203	2,294
TRAINING	700	727	727	383	727	749
CONFERENCE	60	350	350	546	546	360
PURCH OF SERV - OTHER	4,502	9,865	9,865	2,325	5,476	5,403

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
OFFICE SUPPLIES	395	445	445	86	445	445	
COPY COST	193	108	108	283	350	111	
ADMINISTRATIVE SUPPLIES	588	553	553	369	795	556	
DRUG BUY MONEY	3,000	3,000	3,000	0	3,000	3,000	
EQUIPMENT	200	200	200	0	200	206	
INVESTIGATIVE & EVIDENCE	958	629	629	5	629	648	
OPERATIONAL SUPPLIES	4,158	3,829	3,829	5	3,829	3,854	
TOTAL EXPENSES	337,756	349,798	327,221	147,104	347,651	362,560	
NET (REVENUE) / EXPENSES	331,909	349,798	325,817	145,700	346,247	362,560	

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10195

SHERIFF DEPARTMENT - METRO DRUG - FEDERAL TASK FORCE GRANT

REVENUES

FEDERAL TASK FORCE	145,197	145,197	170,606	12,029	170,606	170,606	
ECSTASY GRANT	0	0	9,000	0	9,000	0	
TOTAL REVENUE	145,197	145,197	179,606	12,029	179,606	170,606	

EXPENSES

REGULAR WAGES - PRODUCTIVE	16,973	0	17,154	7,148	0	0	
REGULAR WAGES - OVERTIME	15,686	15,686	25,243	10,521	25,243	25,243	
ECSTASY - OT	0	0	2,913	0	2,913	0	
WAGES	32,659	15,686	45,310	17,669	28,156	25,243	
WORKERS COMP	539	115	1,060	442	1,060	631	
ECSTASY - W/C	0	0	73	0	73	0	
SOCIAL SECURITY	2,496	1,198	3,243	1,352	3,243	1,931	
ECSTASY - SS	0	0	223	0	223	0	
RETIREMENT	5,909	2,752	7,886	3,286	7,886	4,695	
ECSTASY - RTMT	0	0	541	0	541	0	
GROUP INSURANCE	2,052	0	2,511	1,046	2,511	0	
LIFE INSURANCE	77	0	105	81	105	0	
FRINGE BENEFITS	11,073	4,065	15,642	6,207	15,642	7,257	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
BURLINGTON P.D.	23,733	23,733	24,702	8,234	24,702	24,702	
CALEDONIA	23,732	23,732	24,702	12,351	24,702	24,702	
ECSTASY - PURCH OF SERV	0	0	3,750	0	3,750	0	
PURCH OF SERV - PROFESSIONAL	47,465	47,465	53,154	20,585	53,154	49,404	
VEHICLE REPAIRS	5,000	5,000	5,000	1,032	5,000	5,000	
EQUIPMENT REPAIRS	1,000	1,000	1,000	0	1,000	1,000	
PURCH OF SERV - PROPERTY	6,000	6,000	6,000	1,032	6,000	6,000	
TELEPHONE METRO DRUG	5,000	5,000	5,000	3,114	5,000	5,000	
PURCH OF SERV - OTHER	5,000	5,000	5,000	3,114	5,000	5,000	
OFFICE SUPPLIES	1,000	1,000	1,000	736	1,000	1,000	
ADMINISTRATIVE SUPPLIES	1,000	1,000	1,000	736	1,000	1,000	
DRUG BUY MONEY	40,000	40,000	50,000	30,000	50,000	50,000	
ECSTASY DRUG BUY MONEY	0	0	1,500	1,500	1,500	0	
INVESTIGATIVE & EVIDENCE	2,000	2,000	2,000	1,506	2,000	2,000	
OPERATIONAL SUPPLIES	42,000	42,000	53,500	33,006	53,500	52,000	
TOTAL EXPENSES	145,197	121,216	179,606	82,349	162,452	145,904	
NET (REVENUE) / EXPENSES	0	(23,981)	0	70,320	(17,154)	(24,702)	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10196

SHERIFF DEPARTMENT - METRO DRUG - STATE TASK FORCE GRANT

REVENUES

STATE TASK FORCE	29,039	29,039	34,121	0	34,121	34,121	
ECSTASY GRANT	0	0	3,000	0	3,000	0	
TOTAL REVENUE	29,039	29,039	37,121	0	37,121	34,121	

EXPENSES

REGULAR WAGES - OVERTIME	0	0	3,496	0	3,496	3,496	
ECSTASY - OT	0	0	971	0	971	0	
WAGES	0	0	4,467	0	4,467	3,496	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
WORKERS COMP	0	0	87	0	87	87	
ECSTASY - W/C	0	0	24	0	24	0	
SOCIAL SECURITY	0	0	268	0	268	268	
ECSTASY - SS	0	0	74	0	74	0	
RETIREMENT	0	0	650	0	650	650	
ECSTASY - RTMT	0	0	181	0	181	0	
FRINGE BENEFITS	0	0	1,284	0	1,284	1,005	
BURLINGTON P.D.	14,520	14,520	14,810	4,937	14,810	14,810	
CALEDONIA	14,519	14,519	14,810	7,405	14,810	14,810	
ECSTASY - PURCH OF SERVI	0	0	1,250	0	1,250	0	
PURCH OF SERV - PROFESSIONAL	29,039	29,039	30,870	12,342	30,870	29,620	
ECSTASY - DRUG BUY MONEY	0	0	500	500	500	0	
PURCH OF SERV - OTHER	0	0	500	500	500	0	
TOTAL EXPENSES	29,039	29,039	37,121	12,842	37,121	34,121	
NET (REVENUE) / EXPENSES	0	0	0	12,842	0	0	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10197

SHERIFF DEPARTMENT - METRO DRUG - ASSET FORFEITURES

REVENUES

NLO ANTI-DRUG FORFEITURES	32,087	0	4,196	13,495	13,495	0	
TOTAL REVENUE	32,087	0	4,196	13,495	13,495	0	
WAGES - OVERTIME	6,370	0	0	0	0	0	
WAGES	6,370	0	0	0	0	0	
WORKERS COMP	105	0	0	0	0	0	
SOCIAL SECURITY	487	0	0	0	0	0	
RETIREMENT	1,160	0	0	0	0	0	
FRINGE BENEFITS	1,752	0	0	0	0	0	
C/S ARSON TASK FORCE	5,000	0	0	0	0	0	
PURCH OF SERV - PROFESSIONAL	5,000	0	0	0	0	0	
DRUG BUY MONEY	10,000	0	0	0	0	0	
OPERATIONAL SUPPLIES	10,000	0	0	0	0	0	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

SHERIFF DEPARTMENT

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	
CAP PURCH NEW VEHICLES	37,890	0	64,978	0	0	0	
CAP CVSA COMP & TRAINING	0	0	14,364	14,364	14,364	0	
CAPITAL	37,890	0	79,342	14,364	14,364	0	
TOTAL EXPENSES	61,012	0	79,342	14,364	14,364	0	
NET (REVENUE) / EXPENSES	28,925	0	75,146	869	869	0	

DESCRIPTION	2001	2002	2002	6/30/2002 ACTUAL	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	

COST CENTER 10198

SHERIFF DEPARTMENT - METRO DRUG - CEASE

REVENUES

2001199 ECSTASY - DRUG BUY MON 0 0 500 500 500 0

TOTAL REVENUE 0 0 500 500 500 0

DRUG FORFEITURES 32,087 0 4,196 13,495 13,495 0

CAPITAL 32,087 0 4,196 13,495 13,495 0

TOTAL EXPENSES 32,087 0 4,196 13,495 13,495 0

NET (REVENUE) / EXPENSES 32,087 0 3,696 12,995 12,995 0

TOTAL SHERIFF DEPARTMENT

NET (REVENUE) / EXPENSE 11,138,703 11,244,535 11,566,811 5,218,123 11,465,780 11,899,620 12,071,264