

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

SHERIFF DEPARTMENT

REV. 11/11/03

DESCRIPTION	2002 ACTUAL	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10180							
SHERIFFS DEPARTMENT							
REVENUES							
SNOWMOBILE PATROL ENFORCMT	5,245	0	0	0	0	0	0
SCHOOLS DARE/DEPUTY FRIENDLY	0	29,000	29,000	19,126	29,000	29,000	29,000
TOBACCO FUNDS	0	10,000	10,000	0	10,000	10,000	10,000
SHERIFF TRAINING AID	14,761	7,000	7,000	0	7,000	7,000	7,000
CIVIL PROCESS FEES	73,910	75,000	75,000	33,655	75,000	75,000	75,000
C/S TOWN OF DOVER	3,858	4,350	4,350	830	4,350	4,350	4,350
C/S TOWN OF RAYMOND	5,040	5,000	5,000	1,428	5,000	5,000	5,000
C/S TOWN OF ROCHESTER	73,718	77,196	77,196	25,714	77,196	79,500	79,500
C/S VILL OF ELMWOOD	2,012	2,000	2,000	258	2,000	2,000	2,000
C/S VILL OF ROCHESTER	11,197	11,746	11,746	4,894	11,746	12,279	12,279
C/S VILL OF UNION GRO	314,172	324,900	324,900	110,226	324,900	344,000	344,000
C/S VILL OF WATERFORD	317,226	328,081	328,081	106,040	328,081	347,536	347,536
MISCELLANEOUS SHERIFF FEES	4,410	12,500	12,500	475	12,500	12,500	12,500
FINGER PRINTING SERVICES	0	2,000	2,000	0	2,000	2,000	2,000
WARRANT REVENUE	80,563	65,000	65,000	39,050	65,000	75,000	75,000
FORECLOSURE SALES	37,521	25,000	25,000	18,683	25,000	30,000	30,000
TOTAL REVENUE	943,633	978,773	978,773	360,379	978,773	1,035,165	
EXPENSES							
REGULAR WAGES - PRODUCTIVE	6,785,810	7,237,540	7,226,156	3,211,604	7,226,156	7,292,214	7,292,214
REGULAR WAGES - OVERTIME	423,086	387,972	407,172	211,963	407,172	401,551	401,551
OVERTIME - TRAINING	76,619	77,250	77,250	30,746	77,250	77,250	77,250
WAGES	7,285,515	7,702,762	7,710,578	3,454,313	7,710,578	7,771,015	
WORKERS COMP	183,756	193,901	193,808	87,499	193,808	195,562	195,562
SOCIAL SECURITY	553,241	593,347	593,947	263,505	593,347	598,445	598,445
RETIREMENT	1,251,270	1,330,149	1,330,617	596,436	1,330,149	1,415,201	1,415,201
DISABILITY INSURANCE	12,141	13,232	13,232	6,342	13,232	13,327	13,327
UNEMPLOYMENT COMP	2,658	0	0	448	5,000	0	0
GROUP INSURANCE	1,084,496	1,299,548	1,299,548	641,309	1,299,548	1,565,478	1,565,478
LIFE INSURANCE	36,368	46,993	46,993	19,035	46,993	47,389	47,389
TUITION REIMB DEPUTIES	1,170	3,000	3,000	1,507	3,000	3,000	3,000
MEAL REIMBURSEMENT	4,291	4,944	4,944	3,097	4,944	4,944	4,944
CLOTHING ALLOWANCE	50,116	53,400	53,400	50,899	53,400	51,600	51,600
FRINGE BENEFITS	3,179,507	3,538,514	3,539,489	1,670,077	3,543,421	3,894,946	
C/S SECURITY STAFF	83,943	91,408	91,408	42,660	91,408	92,322	92,322
DRUG TESTING	5,325	6,000	6,000	2,028	6,000	6,000	6,000
TEMPORARY HELP	6,395	0	5,555	2,550	5,555	0	0
CONSULTANTS	6,353	7,000	7,000	200	7,000	7,000	7,000
PURCH OF SERV - PROFESSIONAL	102,016	104,408	109,963	47,438	109,963	105,322	

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		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	
VEHICLE REPAIRS	78,578	55,182	55,182	15,910	55,182	66,487	
NL EQUIPMENT REPAIRS	22,185	25,455	37,692	10,394	25,455	36,519	
EQUIP REPRS RADIOS	79,107	70,000	70,000	1,051	70,000	70,000	
EQUIPMENT LEASES	19,946	20,357	20,357	10,014	20,357	20,357	
V/M - GAS	148,053	145,219	145,219	85,669	145,219	145,219	
V/M - OIL	579	2,575	2,575	798	2,575	2,652	
VEHICLE SUPPLIES	8,878	10,153	10,153	2,525	10,153	10,458	
PURCH OF SERV - PROPERTY	357,326	328,941	341,178	126,361	328,941	351,692	
TELEPHONE	58,303	55,269	55,269	25,395	55,269	56,927	
VEHICLE INSURANCE	33,917	33,917	33,917	28,879	33,917	33,917	
PUBLIC LIABILITY EXPENSE	67,173	72,110	72,110	35,645	72,110	72,649	
TRAVEL SHERIFF	335	2,500	2,500	81	2,500	2,000	
TRAVEL DEPUTIES	2,961	3,785	3,785	1,200	3,785	3,785	
TRAVEL COMMAND STAFF	2,596	2,500	2,500	769	2,500	2,500	
TRAINING	24,794	27,780	27,780	7,944	27,780	22,000	
CONFERENCES SHERIFF	1,347	1,545	1,545	63	1,545	1,545	
CONFERENCES DEPUTIES	5,495	6,180	6,180	2,722	6,180	6,180	
CONFERENCES COMMAND STAF	2,433	2,060	2,060	1,244	2,060	2,060	
PURCH OF SERV - OTHER	199,354	207,646	207,646	103,942	207,646	203,563	
OFFICE SUPPLIES	18,926	16,246	16,246	8,387	16,246	16,246	
COPY COST	8,846	10,000	10,000	4,210	10,000	10,000	
PRINTING	2,101	2,000	2,000	2,611	2,000	2,000	
PUBLICATIONS	955	1,082	1,082	816	1,082	1,082	
POSTAGE	9,149	7,447	7,447	4,158	7,447	7,447	
DUES	1,405	990	990	1,106	2,000	1,000	
ADMINISTRATIVE SUPPLIES	41,382	37,765	37,765	21,288	38,775	37,775	
SPECIAL CRIMINAL INVESTIGATI	5,455	5,455	5,455	2,456	5,455	5,455	
EQUIPMENT	1,564	2,060	2,060	226	2,060	2,122	
DEPUTIES EQUIPMENT	3,580	5,665	9,515	4,081	5,665	5,835	
PERSONAL PROTECTIVE EQUI	1,574	1,622	1,622	683	1,622	1,622	
FILM & PROCESSING	11,211	15,000	15,000	4,351	15,000	13,000	
INVESTIGATIVE & EVIDENCE	5,896	7,900	7,900	2,621	7,900	7,900	
OPERATIONAL SUPPLIES	29,280	37,702	41,552	14,418	37,702	35,934	
ELECTRIC RADIO TOWER	2,258	3,740	3,740	3,110	3,740	3,740	
BUILDING SUPPLIES	2,258	3,740	3,740	3,110	3,740	3,740	
CAP PURCH - NEW VEHICLES	178,107	223,144	223,144	278,785	223,144	0	
CAPITAL	178,107	223,144	223,144	278,785	223,144	0	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
INTEREST EXPENSE	1,029	0	0	0	0	0	0
OTHER EXPENSES	1,029	0	0	0	0	0	0
TOTAL EXPENSES	11,375,774	12,184,622	12,215,055	5,719,732	12,203,910	12,403,987	
NET (REVENUE) / EXPENSES	10,432,141	11,205,849	11,236,282	5,359,353	11,225,137	11,368,822	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10181

SHERIFF DEPARTMENT - PISTOL RANGE

EXPENSES

WASTE DISPOSAL	183	0	0	110	200	266	
PRINTING	0	0	0	471	600	0	
MATERIAL	1,508	1,804	1,804	0	1,804	1,858	
ELECTRIC	879	630	630	168	630	630	
FUEL OIL	1,584	1,082	1,082	756	1,082	1,082	
TOTAL EXPENSES	4,154	3,516	3,516	1,505	4,316	3,836	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10182

SHERIFF DEPARTMENT - PATROL STATION

EXPENSES

BUILDING REPAIRS	1,432	721	721	0	721	743	
JANITORIAL	10,980	11,536	11,536	5,506	11,536	8,400	
PURCH OF SERV - PROPERTY	12,412	12,257	12,257	5,506	12,257	9,143	
COPIES	2,366	0	0	1,028	2,000	0	
ADMINISTRATION SUPPLIES	2,366	0	0	1,028	2,000	0	
MATERIALS/SUPPLIES	2,418	2,373	2,373	543	2,373	1,804	
OPERATIONAL SUPPLIES	2,418	2,373	2,373	543	2,373	1,804	

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NATURAL GAS	8,633	8,242	8,242	6,484	8,242	10,742	
ELECTRIC	14,679	14,031	14,031	5,266	14,031	37,031	
BUILDING SUPPLIES	23,312	22,273	22,273	11,750	22,273	47,773	
TOTAL EXPENSES	38,142	36,903	36,903	17,799	36,903	58,720	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10183

SHERIFF DEPARTMENT - WELFARE FRAUD

REVENUES

STATE REIMBURSEMENT	104,940	115,000	115,000	35,009	115,000	150,000	
TOTAL REVENUE	104,940	115,000	115,000	35,009	115,000	150,000	

EXPENSES

REGULAR WAGES - PRODUCTIVE	107,846	110,432	110,432	50,534	110,432	114,574	
REGULAR WAGES - OVERTIME	4,186	4,036	4,036	2,173	4,036	4,177	
OVERTIME TRAINING	509	1,150	1,150	317	1,150	1,150	
WAGES	112,541	115,618	115,618	53,024	115,618	119,901	

WORKERS COMP	2,823	2,891	2,891	1,326	2,891	2,998	
SOCIAL SECURITY	8,475	8,845	8,845	3,973	8,845	9,173	
RETIREMENT	21,002	21,506	21,506	9,862	21,506	23,501	
UNEMPLOYMENT COMP	0	0	0	0	658	0	
GROUP INSURANCE	15,456	17,928	17,928	8,964	17,928	22,412	
LIFE INSURANCE	564	708	708	282	708	734	
FRINGE BENEFITS	48,320	51,878	51,878	24,407	52,536	58,818	

VEHICLE REPAIRS	546	562	562	0	562	579	
RENT	0	3,339	3,339	0	3,339	3,844	
V/M - GAS	685	448	448	302	448	448	
PURCH OF SERV - PROPERTY	1,231	4,349	4,349	302	4,349	4,871	

TELEPHONE	435	266	266	162	266	274	
PUBLIC LIABILITY EXPENSE	1,058	1,105	1,105	553	1,105	1,146	
TRAVEL	124	130	130	121	130	134	
TRAINING	22	170	170	0	170	175	
CONFERENCES	0	266	266	28	266	274	
PURCH OF SERV - OTHER	1,639	1,937	1,937	864	1,937	2,003	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
OFFICE SUPPLIES	777	777	777	695	777	777	
PRINTING	18	0	0	0	0	0	
ADMINISTRATIVE SUPPLIES	795	777	777	695	777	777	
TOTAL EXPENSES	164,526	174,559	174,559	79,292	175,217	186,370	
NET (REVENUE) / EXPENSES	59,586	59,559	59,559	44,283	60,217	36,370	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10184

SHERIFF DEPARTMENT - WATER SAFETY PATROL

REVENUES

WATER SAFETY AID	38,000	38,000	38,000	1,153	38,000	38,000	
TOTAL REVENUE	38,000	38,000	38,000	1,153	38,000	38,000	

EXPENSES

WAGES - PRODUCTIVE	259,678	270,568	270,568	121,686	270,568	278,886	
REG WAGES SEASONAL	20,146	20,198	20,198	4,463	20,198	20,198	
WAGES - OVERTIME	7,084	10,051	10,051	602	10,051	10,403	
OVERTIME TRAINING	1,480	2,286	2,286	372	2,286	2,286	
WAGES	288,388	303,103	303,103	127,123	303,103	311,773	
WORKERS COMP	7,027	7,149	7,149	3,159	7,149	7,365	
W/C SEASONAL	332	505	505	112	505	505	
SOCIAL SECURITY	20,839	21,877	21,877	9,595	21,877	22,539	
SS SEASONAL	1,541	1,545	1,545	341	1,545	1,545	
RETIREMENT	50,558	52,619	52,619	23,055	52,619	57,149	
DISABILITY INSURANCE	328	353	353	173	353	367	
UNEMPLOYMENT COMP	605	0	0	0	1,645	0	
GROUP INSURANCE	37,996	44,820	44,820	22,410	44,820	56,030	
LIFE INSURANCE	1,387	1,733	1,733	733	1,733	1,785	
CLOTHING ALLOWANCE	2,694	3,050	3,050	2,694	3,050	3,050	
FRINGE BENEFITS	123,307	133,651	133,651	62,272	135,296	150,335	
VESSEL REPAIRS	8,587	7,210	7,210	4,368	7,210	7,426	
V/M - GAS	3,326	5,466	5,466	778	5,466	5,466	
V/M - STORAGE	1,025	1,545	1,545	0	1,545	1,545	
PURCH OF SERV - PROPERTY	12,938	14,221	14,221	5,146	14,221	14,437	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
TELEPHONE	1,634	1,957	1,957	490	1,957	1,957	
PUBLIC LIABILITY EXPENSE	2,629	2,705	2,705	1,353	2,705	2,788	
TRAINING	275	281	281	69	281	289	
CONFERENCES	75	197	197	0	197	203	
PURCH OF SERV - OTHER	4,613	5,140	5,140	1,912	5,140	5,237	
OFFICE SUPPLIES	517	500	500	184	500	500	
COPY COST	45	133	133	399	700	137	
MATERIAL SUPPLIES	551	773	773	554	773	773	
ADMINISTRATIVE SUPPLIES	1,113	1,406	1,406	1,137	1,973	1,410	
NATURAL GAS	717	648	648	289	648	648	
ELECTRIC	319	340	340	301	340	340	
OPERATIONAL SUPPLIES	1,036	988	988	590	988	988	
TOTAL EXPENSES	431,395	458,509	458,509	198,180	460,721	484,180	
NET (REVENUE) / EXPENSES	393,395	420,509	420,509	197,027	422,721	446,180	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10186

SHERIFF DEPARTMENT - GRANTS

REVENUES

200146 SAFE & SOUND PROGRAM	1,233	0	6,121	6,121	6,121	0	
WEED & SEED GRANT REVENU	7,000	0	0	0	0	0	
I-94 TRAFFIC CONTROL GRA	15,000	0	0	0	0	0	
WDOT BICYCLE SAFETY GRAN	489	0	0	0	0	0	
SEAT BELT ENFORCEMENT GR	7,500	0	13,000	2,446	13,000	0	
BOJA BULLET PROOF VEST G	3,396	0	0	0	0	0	
TOBACCO WINS PROGRAM	9,775	0	0	0	0	0	
UNDERAGE PARTY PATROL	5,961	0	0	0	0	0	
TECH GRANT - STURTEVANT	2,450	0	0	0	0	0	
ALCOHOL SATURATION	9,250	0	9,000	0	9,000	0	
SPEED WAVE SAFETY REVENU	0	0	9,000	945	9,000	0	
SCJ GRANT DARE	6,000	0	0	0	0	0	
SCJ GRANT DEP FRIENDLY	8,000	0	0	0	0	0	
TOTAL REVENUE	76,054	0	37,121	9,512	37,121	0	

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EXPENSES							
WAGES - ALCOHOL SAT	1,942	0	1,747	0	1,747	0	0
WAGES - TOBACCO WINS	7,592	0	0	0	0	0	0
WAGES - SPEED WAVE	0	0	1,747	0	1,747	0	0
WAGES - I94 TRAFFIC CO	1,942	0	0	0	0	0	0
WAGES - PARTY PATROL	1,165	0	0	0	0	0	0
WAGES REG - SEAT BELT GR	1,456	0	2,524	2,524	2,524	0	0
OT - ALCOHOL SAT	4,159	0	3,495	0	3,495	0	0
OT - SAFE & SOUND	3,260	0	2,455	0	2,455	0	0
OT SPEEDWAVE	0	0	6,990	1,169	6,990	0	0
OT - I94 TRAFFIC CO	11,650	0	0	0	0	0	0
OT - WEED & SEED	5,437	0	0	0	0	0	0
WAGES	38,603	0	18,958	3,693	18,958	0	0
W/C - SPEEDWAVE	0	0	219	29	219	0	0
W/C - I94 TRAFFIC	340	0	0	0	0	0	0
W/C - WEED & SEED	136	0	0	0	0	0	0
W/C - PARTY PATROL	145	0	0	0	0	0	0
W/C - SEAT BELT ENFORCEME	229	0	191	191	191	0	0
SS - ALCOHOL SATURATION	467	0	400	0	400	0	0
SS - SAFE & SOUND	249	0	188	0	188	0	0
SS - TOBACCO WINS	581	0	0	0	0	0	0
SS - SPEEDWAVE	0	0	667	89	667	0	0
SS - I94 TRAFFIC	1,040	0	0	0	0	0	0
SS - WEED & SEED	416	0	0	0	0	0	0
SS - PARTY PATROL	443	0	0	0	0	0	0
SS - SEAT BELT ENFORCEME	702	0	582	582	582	0	0
RTMT - ALCOHOL SATURATIO	1,135	0	976	0	976	0	0
RTMT - SAFE & SOUND	605	0	456	0	456	0	0
RTMT - TBACCO WINS	1,412	0	0	0	0	0	0
RTMT - SPEEDWAVE	0	0	1,627	218	1,627	0	0
RTMT - I94 TRAFFIC CONTR	2,528	0	0	0	0	0	0
RTMT - WEED & SEED	1,011	0	0	0	0	0	0
RTMT - PARTY PATROL	1,075	0	0	0	0	0	0
RTMT - SEAT BELT ENFORCE	1,708	0	1,418	1,418	1,418	0	0
FRINGE BENEFITS	14,222	0	6,724	2,527	6,724	0	0
EQUIP - ALCOHOL SATURATI	0	0	4,500	4,465	4,500	0	0
EQUIP - BICYCLE SAFTERY	489	0	0	0	0	0	0
EQUIP - BULLET PROOF VES	3,396	0	0	0	0	0	0
EQUIP - SEAT BELT GRANT	0	0	4,000	3,809	4,000	0	0
OPERATIONAL SUPPLIES	3,885	0	8,500	8,274	8,500	0	0

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TECH GRANT - T BURLINGTO	2,402	0	0	0	0	0	0
TECH GRANT - CALEDONIA C	5,605	0	0	0	0	0	0
TECH GRANT - MT PLEASANT	39,202	0	0	0	0	0	0
TECH GRANT - T WATERFORD	2,402	0	0	0	0	0	0
TECH GRANT - STURTEVANT	12,420	0	0	0	0	0	0
TECH GRANT - WIND POINT	801	0	0	0	0	0	0
TECH GRANT - COUNTY CAPI	69,715	0	0	0	0	0	0
ALCOHOL SAT EQUIPMENT	3,895	0	0	0	0	0	0
5250 SCJ GRANT DARE	613	0	5,387	3,292	5,387	0	0
5260 SCJ GRANT DEP FRIENDLY	2,341	0	5,659	3,000	5,659	0	0
CAPITAL	139,396	0	11,046	6,292	11,046	0	0
TOTAL EXPENSES	196,106	0	45,228	20,786	45,228	0	0
NET (REVENUE) / EXPENSES	120,052	0	8,107	11,274	8,107	0	0

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10187

SHERIFF DEPARTMENT - NON - LAPSING

REVENUES

NLO FORFEITURES	0	0	2,995	2,995	2,995	0	0
NLO SPECIAL ENF. UNIT DONAT	0	0	892	892	892	0	0
NLO SHERIFF DONATIONS	5,280	0	150	150	150	0	0
NLO DARE DONATIONS	6,622	0	2,110	2,476	2,476	0	0
NLO DEPUTY FRIENDLY DONATION	5,159	0	2,235	2,660	2,660	0	0
NLO CRIME PREVENTION DONATIN	2,182	0	0	0	0	0	0
NLO PATROL DOG DONATION	0	0	100	100	100	0	0
NLO CITY WEED & SEED	600	0	0	0	0	0	0
TOTAL REVENUE	19,843	0	8,482	9,273	9,273	0	0

EXPENSES

OT WAGES CITY WEED & SEE	619	0	154	0	0	0	0
WC CITY WEED & SEED	15	0	3	0	0	0	0
SS CITY WEED & SEED	47	0	11	0	0	0	0
RTMT CITY WEED & SEED	115	0	28	0	0	0	0
NL FORFEITURES	2,219	0	3,647	0	0	0	0
NL SHERIFF DONATIONS	0	0	1,195	336	336	0	0
NL SPECIAL ENFORCEMENT U	1,671	0	3,318	0	0	0	0
NL SPEC EQUIP SHERIFF	0	0	150	0	0	0	0
NL DARE OFFICER	20,688	0	5,315	2,926	2,926	0	0
NL DEPUTY FRIENDLY	7,419	0	6,220	4,278	6,220	0	0
NL CRIME PREVENTION	2,298	0	743	14	139	0	0
NL PATROL DOG DONATION	1,293	0	3,579	402	427	0	0
NL DEFIBRAILLATORS DONAT	2,676	0	192	0	0	0	0
TOTAL EXPENSES	39,060	0	24,555	7,956	10,048	0	0

RACINE COUNTY
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SHERIFF DEPARTMENT

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DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
NET (REVENUE) / EXPENSES	19,217	0	16,073	(1,317)	775	0	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10188

SHERIFF DEPARTMENT - JOINT DISPATCH

REVENUES

JOINT DISPATCH REVENUE	0	0	0	0	0	0	1,825,986
TOTAL REVENUE	0	0	0	0	0	0	1,825,986

EXPENSES

WAGES - PRODUCTIVE	0	0	0	0	0	0	1,108,660
WAGES - OVERTIME	0	0	0	0	0	0	110,866
OVERTIME TRAINING	0	0	0	0	0	0	9,000
WAGES	0	0	0	0	0	0	1,228,526
WORKERS COMP	0	0	0	0	0	0	30,713
SOCIAL SECURITY	0	0	0	0	0	0	93,982
RETIREMENT	0	0	0	0	0	0	135,138
DISABILITY INSURANCE	0	0	0	0	0	0	5,987
GROUP INSURANCE	0	0	0	0	0	0	313,768
LIFE INSURANCE	0	0	0	0	0	0	6,785
FRINGE BENEFITS	0	0	0	0	0	0	586,373
PUBLIC LIABILITY	0	0	0	0	0	0	11,087
PURCH OF SERV - OTHER	0	0	0	0	0	0	11,087
TOTAL EXPENSES	0	0	0	0	0	0	1,825,986
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	0

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DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE		
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10189							
SHERIFF DEPARTMENT - COURTROOM SECURITY							
REVENUES							
OY COURT ROOM SECURITY	83,713	0	18,463	18,463	18,463	47,218	
EY COURT ROOM SECURITY	48,860	63,631	63,631	63,631	63,631	0	
OY INTEREST INCOME	0	0	0	1,217	1,217	0	
EY INTEREST INCOME	2,334	0	0	544	1,050	0	
TOTAL REVENUE	134,907	63,631	82,094	83,855	84,361	47,218	
EXPENSES							
OY WAGES REGULAR	41,442	0	9,944	9,944	9,944	34,529	
EY WAGES REGULAR	9,237	47,358	47,358	12,178	47,358	0	
WAGES	50,679	47,358	57,302	22,122	57,302	34,529	
OY WORKERS COMP	1,115	0	170	170	170	863	
EY WORKERS COMP	152	1,184	1,184	304	1,184	0	
OY SOCIAL SECURITY	3,170	0	761	761	761	2,641	
EY SOCIAL SECURITY	707	3,622	3,622	932	3,622	0	
OY RETIREMENT	7,815	0	1,743	1,743	1,743	6,767	
EY RETIREMENT	1,611	8,807	8,807	2,265	8,807	0	
OY GROUP INSURANCE	3,902	0	5,018	5,018	5,018	7,108	
EY GROUP INSURANCE	3,826	8,964	8,964	2,069	8,964	0	
OY LIFE INSURANCE	268	0	249	249	249	211	
EY LIFE INSURANCE	42	290	290	75	290	0	
FRINGE BENEFITS	22,608	22,867	30,808	13,586	30,808	17,590	
OY PUBLIC LIABILITY	415	0	288	288	288	345	
EY PUBLIC LIABILITY	92	476	476	122	476	0	
PURCH OF SERV - PROPERTY	507	476	764	410	764	345	
PURCH OF SERV - PROPERTY	20,970	0	290	290	290	0	

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DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
OY EQUIPMENT	20,970	0	290	290	290	0	
EY EQUIPMENT	37,234	0	0	0	0	0	
OPERATIONAL SUPPLIES	58,204	0	290	290	290	0	
TOTAL EXPENSES	131,998	70,701	89,164	36,408	89,164	52,464	
NET (REVENUE) / EXPENSES	(2,909)	7,070	7,070	(47,447)	4,803	5,246	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10193

SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS

REVENUES

ORG CRIME DRUG ENF TASK FRCE	3,633	0	11,260	11,260	13,000	0
TOTAL REVENUE	3,633	0	11,260	11,260	13,000	0

EXPENSES

REGULAR WAGES - PRODUCTIVE	207,391	229,360	212,206	97,069	212,206	237,709
REGULAR WAGES - OVERTIME	10,266	11,354	20,099	8,746	21,500	11,751
OVERTIME - TRAINING	896	1,263	1,263	2,049	3,000	1,307
WAGES	218,553	241,977	233,568	107,864	236,706	250,767

WORKERS COMP	5,850	6,050	5,840	2,709	5,918	6,270
SOCIAL SECURITY	17,463	18,512	17,869	8,150	18,108	19,183
RETIREMENT	43,525	45,009	43,445	20,153	44,027	49,149
DISABILITY INSURANCE	328	347	347	173	347	361
UNEMPLOYMENT COMP	0	0	0	0	1,316	0
GROUP INSURANCE	28,401	35,856	33,345	16,741	33,345	44,824
LIFE INSURANCE	1,085	1,481	1,376	559	1,449	1,534
FRINGE BENEFITS	96,652	107,255	102,222	48,485	104,510	121,321

VEHICLE REPAIRS	649	515	515	0	515	530
V/M - GAS	4,443	3,000	3,000	1,357	3,000	3,000
PURCH OF SERV - PROPERTY	5,092	3,515	3,515	1,357	3,515	3,530

TELEPHONE METRO DRUG	2,618	2,000	2,000	182	2,000	2,060
PUBLIC LIABILITY EXPENSE	2,203	2,294	2,294	1,147	2,294	2,377
TRAINING	303	749	749	0	749	771
CONFERENCE	546	360	360	428	500	371
PURCH OF SERV - OTHER	5,670	5,403	5,403	1,757	5,543	5,579

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SHERIFF DEPARTMENT

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DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
OFFICE SUPPLIES	657	445	445	0	445	445	
COPY COST	1,044	111	111	115	120	114	
ADMINISTRATIVE SUPPLIES	1,701	556	556	115	565	559	
DRUG BUY MONEY	3,000	3,000	3,000	0	3,000	3,000	
EQUIPMENT	0	206	206	0	206	212	
INVESTIGATIVE & EVIDENCE	87	648	648	0	648	667	
OPERATIONAL SUPPLIES	3,087	3,854	3,854	0	3,854	3,879	
TOTAL EXPENSES	330,755	362,560	349,118	159,578	354,693	385,635	
NET (REVENUE) / EXPENSES	327,122	362,560	337,858	148,318	341,693	385,635	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10195

SHERIFF DEPARTMENT - METRO DRUG - FEDERAL TASK FORCE GRANT

REVENUES

FEDERAL TASK FORCE	170,606	170,606	131,160	21,536	131,160	131,160	
ECSTASY GRANT	9,000	0	7,677	0	7,677	0	
TOTAL REVENUE	179,606	170,606	138,837	21,536	138,837	131,160	

EXPENSES

REGULAR WAGES - PRODUCTIVE	17,154	0	17,680	7,367	17,680	0	
REGULAR WAGES - OVERTIME	25,243	25,243	0	0	0	0	
ECSTASY - OT	1,457	0	5,300	0	5,300	0	
WAGES	43,854	25,243	22,980	7,367	22,980	0	
WORKERS COMP	1,060	631	442	184	442	0	
ECSTASY - W/C	37	0	133	0	133	0	
SOCIAL SECURITY	3,243	1,931	1,353	564	1,353	0	
ECSTASY - SS	111	0	405	0	405	0	
RETIREMENT	7,886	4,695	3,288	1,370	3,288	0	
ECSTASY - RTMT	270	0	986	0	986	0	
GROUP INSURANCE	2,511	0	2,848	1,187	2,848	0	
LIFE INSURANCE	105	0	109	45	109	0	
FRINGE BENEFITS	15,223	7,257	9,564	3,350	9,564	0	

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DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
BURLINGTON P.D.	24,702	24,702	25,720	10,717	25,720	25,720	
CALEDONIA	24,702	24,702	25,720	12,860	25,720	25,720	
ECSTASY - PURCH OF SERV	4,671	0	0	921	921	0	
ECSTASY BURLINGTON C/S	938	0	427	0	427	0	
ECSTASY CALEDONIA C/S	937	0	426	0	426	0	
PURCH OF SERV - PROFESSIONAL	54,075	49,404	51,440	24,498	52,361	51,440	
VEHICLE REPAIRS	4,750	5,000	5,000	4,214	5,000	5,000	
EQUIPMENT REPAIRS	884	1,000	1,000	0	1,000	1,000	
PURCH OF SERV - PROPERTY	5,634	6,000	6,000	4,214	6,000	6,000	
TELEPHONE METRO DRUG	5,000	5,000	5,000	2,727	5,000	5,000	
PURCH OF SERV - OTHER	5,000	5,000	5,000	2,727	5,000	5,000	
OFFICE SUPPLIES	1,000	1,000	1,000	847	1,000	1,000	
ADMINISTRATIVE SUPPLIES	1,000	1,000	1,000	847	1,000	1,000	
DRUG BUY MONEY	50,000	50,000	40,000	30,000	40,000	40,000	
ECSTASY DRUG BUY MONEY	1,500	0	0	0	0	0	
INVESTIGATIVE & EVIDENCE	2,000	2,000	2,000	1,147	2,000	2,000	
OPERATIONAL SUPPLIES	53,500	52,000	42,000	31,147	42,000	42,000	
TOTAL EXPENSES	178,286	145,904	137,984	74,150	138,905	105,440	
NET (REVENUE) / EXPENSES	(1,320)	(24,702)	(853)	52,614	68	(25,720)	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10196

SHERIFF DEPARTMENT - METRO DRUG - STATE TASK FORCE GRANT

REVENUES

STATE TASK FORCE	34,121	34,121	26,232	0	26,232	26,232	
ECSTASY GRANT	3,000	0	2,559	0	2,559	0	
TOTAL REVENUE	37,121	34,121	28,791	0	28,791	26,232	

EXPENSES

REGULAR WAGES - OVERTIME	3,496	3,496	0	0	0	0	
ECSTASY - OT	485	0	0	0	0	0	
WAGES	3,981	3,496	0	0	0	0	

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DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
WORKERS COMP	87	87	0	0	0	0	0
ECSTASY - W/C	12	0	0	0	0	0	0
SOCIAL SECURITY	268	268	0	0	0	0	0
ECSTASY - SS	37	0	0	0	0	0	0
RETIREMENT	650	650	0	0	0	0	0
ECSTASY - RTMT	91	0	0	0	0	0	0
FRINGE BENEFITS	1,145	1,005	0	0	0	0	0
BURLINGTON P.D.	14,810	14,810	13,116	5,465	13,116	13,116	13,116
CALEDONIA	14,810	14,810	13,116	6,558	13,116	13,116	13,116
ECSTASY - PURCH OF SERVI	1,250	0	0	0	0	0	0
ECSTASY BURLINGTON C/S	312	0	1,279	0	1,279	0	0
ECSTASY CALEDONIA C/S	313	0	1,280	0	1,280	0	0
PURCH OF SERV - PROFESSIONAL	31,495	29,620	28,791	12,023	28,791	26,232	
ECSTASY - DRUG BUY MONEY	500	0	0	0	0	0	0
PURCH OF SERV - OTHER	500	0	0	0	0	0	0
TOTAL EXPENSES	37,121	34,121	28,791	12,023	28,791	26,232	
NET (REVENUE) / EXPENSES	0	0	0	12,023	0	0	0

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10197							
SHERIFF DEPARTMENT - METRO DRUG - ASSET FORFEITURES							
REVENUES							
NLO ANTI-DRUG FORFEITURES	30,062	0	39,573	40,145	89,573	0	0
TOTAL REVENUE	30,062	0	39,573	40,145	89,573	0	0
WAGES - OVERTIME	0	0	23,301	10,211	23,301	0	0
WAGES	0	0	23,301	10,211	23,301	0	0
WORKERS COMP	0	0	582	255	582	0	0
SOCIAL SECURITY	0	0	1,783	781	1,783	0	0
RETIREMENT	0	0	4,334	1,899	4,334	0	0
FRINGE BENEFITS	0	0	6,699	2,935	6,699	0	0

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DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
CAP PURCH NEW VEHICLES	17,670	0	67,311	0	126,884	0	
CAP CVSA COMP & TRAINING	14,364	0	0	0	0	0	
CAPITAL	32,034	0	67,311	0	126,884	0	
TOTAL EXPENSES	32,034	0	97,311	13,146	156,884	0	
NET (REVENUE) / EXPENSES	1,972	0	57,738	(26,999)	67,311	0	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 10198

SHERIFF DEPARTMENT - METRO DRUG - CEASE

REVENUES

CEASE REVENUE 3,202 0 924 924 924 0

TOTAL REVENUE 3,202 0 924 924 924 0

NL CEASE EQUIP & MATERIA 3,337 0 1,579 900 1,579 0

OPERATIONAL SUPPLIES 3,337 0 1,579 900 1,579 0

TOTAL EXPENSES 3,337 0 1,579 900 1,579 0

NET (REVENUE) / EXPENSES 135 0 655 (24) 655 0

TOTAL SHERIFF DEPARTMENT

NET (REVENUE) / EXPENSES 11,391,687 12,071,264 12,183,417 5,768,409 12,172,706 12,279,089 12,279,089

TOTAL REVENUES 1,571,001 1,400,131 1,478,855 573,046 1,533,653 1,427,775 3,253,761

TOTAL EXPENSES 12,962,688 13,471,395 13,662,272 6,341,455 13,706,359 13,706,864 15,532,850

NET (REVENUE) / EXPENSES 11,391,687 12,071,264 12,183,417 5,768,409 12,172,706 12,279,089 12,279,089