

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10160						
CLERK OF CIRCUIT COURT OFFICE						
REVENUES						
3150 GUARDIAN AT LITEM REVENUES	175,905	175,905	175,905	0	175,905	188,295
3160 STATE CIRCUIT COURT REVENUES	749,108	748,426	748,426	374,213	748,426	747,287
3170 INTERPRETERS REIMBURSEMENT	71,965	52,289	52,289	14,946	52,289	69,500
TOTAL INTERGOVERNMENTAL	996,978	976,620	976,620	389,159	976,620	1,005,082
4270 CO SHARE STATE FINES & FORFS	249,449	406,189	406,189	107,976	406,189	325,000
4280 CO ORDINANCE FORFEITURES	374,568	506,251	506,251	167,479	506,251	536,406
4280.10180 I94 CO ORDINANCE FORFEIT	333,592	500,000	500,000	179,536	500,000	520,000
4290 CIRCUIT COURT FEES & COSTS	528,981	531,189	531,189	241,067	531,189	625,000
4291 ATTY FEES JUVENILES PUB DEF	5,638	17,540	17,540	4,451	17,000	18,240
4292 GUARDIANSHIP REVIEW FEE	0	40,000	40,000	7,900	10,000	40,000
4300 GAL RECOVERY OF LEGAL FEES	95,999	96,189	161,189	79,484	145,100	200,000
4310 JURY WITNESS & SUBPOENA FEES	291	500	500	353	600	500
4320 CRIMINAL BOND FORFEITURES	110,520	153,645	153,645	117,369	153,645	168,325
4350 PSYCHOLOGICAL REIMBUREMENT	14,690	20,000	20,000	7,597	20,000	20,400
TOTAL FEES FINES & FORFEITURES	1,713,728	2,271,503	2,336,503	913,212	2,289,974	2,453,871
5290 BURLINGTON CLEARING ACCT	0	0	0	4,975	0	0
TOTAL OTHER REVENUE	0	0	0	4,975	0	0
5910 CLERK OF CRTS INTEREST INC	10,435	35,000	35,000	5,087	30,000	20,000
TOTAL INTEREST INCOME	10,435	35,000	35,000	5,087	30,000	20,000
TOTAL REVENUES	2,721,141	3,283,123	3,348,123	1,312,433	3,296,594	3,478,953
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,300,073	1,373,354	1,351,354	608,299	1,345,354	1,373,937
6125 REGULAR WAGES OVERTIME	15,078	15,000	15,000	145	12,500	15,000
6210 WORKERS COMP	13,416	8,600	8,600	3,651	8,600	6,951
6220 SOCIAL SECURITY	102,400	109,652	109,652	45,102	109,652	106,251
6230 RETIREMENT	142,810	158,083	158,083	66,897	157,083	160,372
6240 DISABILITY INSURANCE	6,837	7,497	7,497	3,268	7,497	7,501
6250 UNEMPLOYMENT COMP	10,543	0	0	2,372	0	0
6260 GROUP INSURANCE	334,353	414,622	414,622	205,443	410,622	478,780
6270 LIFE INSURANCE	7,097	8,405	8,405	3,670	8,405	7,831
TOTAL PERSONAL SERVICES	1,932,607	2,095,213	2,073,213	938,847	2,059,713	2,156,623

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6320.169 C/S MICROFILM	11,881	35,000	35,000	14,827	33,000	32,000
6320.178 C/S COURT COMMISSIONERS	8,888	15,000	15,000	4,475	12,000	14,000
6320.2001182 C/S JURY PARKING	4,950	4,800	4,800	2,700	5,400	5,400
6330 ATTORNEYS	114,602	38,000	103,000	72,205	103,000	125,000
6330.3150 GUARDIAN AD LITEM ATTORN	296,895	297,321	297,321	149,064	297,321	303,268
6330.3200 OUT OF CO GUARDIAN AD LI	3,469	3,000	3,000	1,434	3,000	3,000
6340 COURT REPORTERS	33,000	31,875	31,875	14,000	31,875	31,500
6360 INTERPRETERS	57,912	42,000	42,000	28,676	42,000	42,000
6380 TRANSCRIPT	13,686	10,000	10,000	7,806	10,000	12,000
6400 PSYCHOLOGIST	126,909	85,000	85,000	48,165	85,000	120,000
6410 PSYCHIATRIC	46,270	45,000	45,000	17,885	45,000	45,000
6490 TEMPORARY HELP	12,991	6,600	28,600	8,650	6,600	6,600
6620 EQUIPMENT REPAIRS	4,488	7,000	7,000	2,801	4,800	5,500
6810 WITNESS FEES	4,951	5,000	5,000	2,357	5,000	5,000
6820.167 FOOD SUPPLIES JURY	842	1,250	1,250	245	950	1,000
6820.193 MEALS JUROR	2,521	2,500	2,500	1,029	2,500	2,500
6820.2520 OTHER JURY EXPENSE	86	1,500	1,500	551	1,100	1,250
6820.687 JUROR FEES PER DIEM	67,874	68,000	68,000	27,693	68,000	68,000
6820.693 JUROR TRAVEL	35,233	43,200	43,200	14,780	39,200	42,200
6840 PROCESS FEES	36,262	45,000	45,000	16,672	45,000	45,000
6900 TELEPHONE	8,470	9,200	9,200	4,286	8,600	8,700
6910.6924 PUBLIC LIABILITY EXPENSE	13,448	13,733	13,733	6,867	13,733	13,892
6930 TRAVEL	2,995	3,400	3,400	1,017	3,200	3,200
6940 TRAINING	746	2,000	2,000	274	2,000	2,000
TOTAL PURCHASE OF SERVICES	909,369	815,379	902,379	448,459	868,279	938,010
7010 OFFICE SUPPLIES	27,949	30,000	30,000	9,345	29,000	30,000
7012 PAPER	1,895	1,760	1,760	629	1,760	1,850
7013 COPY COST	16,802	13,250	13,250	9,407	13,250	13,900
7015 PRINTING	6,713	7,500	7,500	2,514	7,000	7,000
7020 PUBLICATIONS/LIBRARY	20,455	31,600	31,600	17,343	28,600	30,600
7030 POSTAGE	29,749	29,000	29,000	14,835	28,000	28,500
7040 DUES	645	650	650	400	650	650
7085 COURT ATTENDANT UNIFORMS	0	200	200	92	200	200
7095 COURT ORDERED EXPENSES	8,197	7,000	7,000	1,297	7,000	7,000
7110 EQUIPMENT	2,095	3,500	3,500	347	2,000	3,000
TOTAL SUPPLIES	114,500	124,460	124,460	56,209	117,460	122,700
TOTAL EXPENSES	2,956,476	3,035,052	3,100,052	1,443,515	3,045,452	3,217,333
NET (REVENUE) / EXPENSES	235,335	(248,071)	(248,071)	131,082	(251,142)	(261,620)

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COST CENTER 10161
 CLERK OF CIRCUIT COURT OFFICE - BAILIFFS

EXPENSES

6120 REGULAR WAGES BAILIFFS	53,059	45,000	45,000	24,020	45,000	45,000
6210 WORKERS COMP	0	0	0	144	0	225
6220 SOCIAL SECURITY	0	0	0	1,838	0	3,443
6230 RETIREMENT	0	0	0	1,206	0	5,175
TOTAL PERSONAL SERVICES	53,059	45,000	45,000	27,208	45,000	53,843
6910.6924 PUBLIC LIABILITY EXP	0	0	0	0	0	450
TOTAL PURCHASE OF SERVICES	0	0	0	0	0	450
TOTAL EXPENSES	53,059	45,000	45,000	27,208	45,000	54,293
NET (REVENUE) / EXPENSES	288,394	(203,071)	(203,071)	158,290	(206,142)	(207,327)

USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	2,721,141	3,283,123	3,348,123	1,312,433	3,296,594	3,478,953
TOTAL EXPENSES	3,009,535	3,080,052	3,145,052	1,470,723	3,090,452	3,271,626
NET (REVENUE) / EXPENSES	288,394	(203,071)	(203,071)	158,290	(206,142)	(207,327)

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