

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF DEPARTMENT

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10180
SHERIFF DEPARTMENT

REVENUES

INTERGOVERNMENTAL REVENUES	79,064	46,000	63,173	33,527	63,093	36,000
FEES FINES & FORFEITURES	929,495	959,165	959,165	328,225	959,165	1,002,416
OTHER REVENUES	34,670	30,000	30,000	19,650	30,000	30,000
TOTAL REVENUE	1,043,229	1,035,165	1,052,338	381,402	1,052,258	1,068,416

EXPENSES

PERSONAL SERVICES	11,098,182	11,665,961	11,687,998	5,358,463	11,670,802	11,924,473
PURCHASE OF SERVICES	707,973	660,577	665,673	327,931	660,577	674,418
SUPPLIES	78,464	77,449	77,449	27,771	77,449	77,449
PROPERTY	225,166	0	0	0	0	0
TOTAL EXPENSES	12,109,785	12,403,987	12,431,120	5,714,165	12,408,828	12,676,340

NET (REVENUE) / EXPENSES	11,066,556	11,368,822	11,378,782	5,332,763	11,356,570	11,607,924
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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10181
SHERIFF DEPARTMENT - PISTOL RANGE

EXPENSES	507	266	266	76	266	266
SUPPLIES	3,295	3,570	3,570	961	3,570	3,626
TOTAL EXPENSES	3,802	3,836	3,836	1,037	3,836	3,892

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10182
SHERIFF DEPARTMENT - PATROL STATION

EXPENSES

PURCHASE OF SERVICES	12,111	9,143	9,143	4,421	9,143	9,143
SUPPLIES	34,587	49,577	49,577	20,880	49,577	52,631
TOTAL EXPENSES	46,698	58,720	58,720	25,301	58,720	61,774

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COST CENTER 10183
SHERIFF DEPARTMENT - WELFARE FRAUD

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ESTIMATE	EXECUTIVE	
REVENUES							
INTERGOVERNMENTAL REVENUE	105,916	150,000	150,000	64,395	150,000	150,000	
TOTAL REVENUE	105,916	150,000	150,000	64,395	150,000	150,000	
EXPENSES							
PERSONAL SERVICES	166,838	178,719	178,719	80,159	178,719	186,144	
PURCHASE OF SERVICES	6,403	6,874	6,874	1,742	6,874	6,997	
SUPPLIES	807	777	777	7	777	777	
TOTAL EXPENSES	174,048	186,370	186,370	81,908	186,370	193,918	
NET (REVENUE) / EXPENSES	68,132	36,370	36,370	17,513	36,370	43,918	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 10184
SHERIFF DEPARTMENT - WATER PATROL

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ESTIMATE	EXECUTIVE	
REVENUES							
INTERGOVERNMENTAL REVENUES	36,847	38,000	38,000	709	38,000	38,000	
TOTAL REVENUE	36,847	38,000	38,000	709	38,000	38,000	
EXPENSES							
PERSONAL SERVICES	424,791	462,108	462,108	198,413	462,108	476,765	
PURCHASE OF SERVICES	18,003	19,674	19,674	5,222	19,674	20,089	
SUPPLIES	3,045	2,398	2,398	674	2,398	2,398	
TOTAL EXPENSES	445,839	484,180	484,180	204,309	484,180	499,252	
NET (REVENUE) / EXPENSES	408,992	446,180	446,180	203,600	446,180	461,252	

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COST CENTER 10186

SHERIFF DEPARTMENT - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	94,121	0	109,464	6,660	101,683	0
MISCELLANEOUS REVENUES	0	0	4,000	0	0	0
TOTAL REVENUE	94,121	0	113,464	6,660	101,683	0

EXPENSES

PERSONAL SERVICES	37,966	0	79,523	27,551	67,742	0
PURCHASE OF SERVICES	50,000	0	10,805	0	10,805	0
SUPPLIES	8,500	0	2,233	0	2,233	0
PROPERTY	11,046	0	34,795	2,360	34,795	0
TOTAL EXPENSES	107,512	0	127,356	29,911	115,575	0

NET (REVENUE) / EXPENSES	13,391	0	13,892	23,251	13,892	0
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COST CENTER 10187

SHERIFF DEPARTMENT - NON LAPSING

REVENUES

INTERGOVERNMENTAL REVENUES	4,970	0	0	0	0	0
OTHER REVENUES	13,471	0	6,135	6,135	6,135	0
TOTAL REVENUE	18,441	0	6,135	6,135	6,135	0

EXPENSES

PERSONAL SERVICES	2,357	0	0	0	0	0
SUPPLIES	11,324	0	26,576	7,774	7,733	0
TOTAL EXPENSES	13,681	0	26,576	7,774	7,733	0

NET (REVENUE) / EXPENSES	(4,760)	0	20,441	1,639	1,598	0
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COST CENTER 10188

SHERIFF DEPARTMENT - JOINT DISPATCH

REVENUES

INTERGOVERNMENTAL REVENUE	0	1,825,986	1,825,986	0	1,825,986	1,495,180
TOTAL REVENUE	0	1,825,986	1,825,986	0	1,825,986	1,495,180

EXPENSES

PERSONAL SERVICES	0	1,814,899	1,814,899	0	1,814,899	1,485,528
PURCHASE OF SERVICES	0	11,087	11,087	0	11,087	9,652
TOTAL EXPENSES	0	1,825,986	1,825,986	0	1,825,986	1,495,180

NET (REVENUE) / EXPENSES	0	0	0	0	0	0
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COST CENTER 10189

SHERIFF DEPARTMENT - COURTROOM SECURITY

REVENUES

INTERGOVERNMENTAL REVENUE	69,997	47,218	47,218	59,315	47,218	20,954
INTEREST INCOME	1,217	0	0	956	0	0
TOTAL REVENUE	71,214	47,218	47,218	60,271	47,218	20,954

EXPENSES

PERSONAL SERVICES	74,756	52,119	52,119	37,235	52,119	0
PURCHASE OF SERVICES	677	345	345	251	345	0
SUPPLIES	290	0	0	0	0	0
TOTAL EXPENSES	75,723	52,464	52,464	37,486	52,464	0

NET (REVENUE) / EXPENSES	4,509	5,246	5,246	(22,785)	5,246	(20,954)
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COST CENTER 10193							
SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS							
REVENUES							
INTERGOVERNMENTAL	12,700	0	0	0	0	0	0
TOTAL REVENUE	12,700	0	0	0	0	0	0
EXPENSES							
PERSONAL SERVICES	335,337	372,088	346,368	147,647	372,088	385,087	
PURCHASE OF SERVICES	9,534	9,109	9,109	1,000	9,109	9,446	
SUPPLIES	4,341	4,438	4,438	3,347	4,438	4,438	
TOTAL EXPENSES	349,212	385,635	359,915	151,994	385,635	398,971	
NET (REVENUE) / EXPENSES	336,512	385,635	359,915	151,994	385,635	398,971	

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COST CENTER 10195							
SHERIFF DEPARTMENT - METRO DRUG FEDERAL GRANT							
REVENUE							
INTERGOVERNMENTAL REVENUES	138,837	131,160	143,082	25,870	131,160	139,361	
TOTAL REVENUE	138,837	131,160	143,082	25,870	131,160	139,361	
EXPENSES							
PERSONAL SERVICES	32,544	0	41,561	26,780	0	12,001	
PURCHASE OF SERVICES	62,372	62,440	84,800	39,732	62,440	84,800	
SUPPLIES	43,000	43,000	13,000	11,726	43,000	13,000	
PROPERTY	0	0	3,721	2,633	0	0	
TOTAL EXPENSES	137,916	105,440	143,082	80,871	105,440	109,801	
NET (REVENUE) / EXPENSES	(921)	(25,720)	0	55,001	(25,720)	(29,560)	

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COST CENTER 10196

SHERIFF DEPARTMENT - METRO DRUG STATE GRANT

REVENUE

INTERGOVERNMENTAL REVENUES	28,791	26,232	27,872	3,484	26,232	27,872
TOTAL REVENUE	28,791	26,232	27,872	3,484	26,232	27,872

EXPENSES

PURCHASE OF SERVICES	28,791	26,232	27,872	11,613	26,232	27,872
TOTAL EXPENSES	28,791	26,232	27,872	11,613	26,232	27,872

NET (REVENUE) / EXPENSES	0	0	0	8,129	0	0
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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
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COST CENTER 10197

SHERIFF DEPARTMENT - METRO DRUG ASSET FORFEITURE

REVENUE

INTERGOVERNMENTAL OPERATNS	79,465	0	83,368	39,134	0	0
TOTAL REVENUE	79,465	0	83,368	39,134	0	0

EXPENSES

PERSONAL SERVICES	30,000	0	0	0	0	0
SUPPLIES	0	0	30,000	9,900	0	0
PROPERTY	16,379	0	140,580	1,174	0	0
TOTAL EXPENSES	46,379	0	170,580	11,074	0	0

NET (REVENUE) / EXPENSES	(33,086)	0	87,212	(28,060)	0	0
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COST CENTER 10198

SHERIFF DEPARTMENT - METRO DRUG CEASE

REVENUE

INTERGOVERNMENTAL OPERATNS	2,003	0	1,689	1,138	0	0
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TOTAL REVENUE	2,003	0	1,689	1,138	0	0
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EXPENSES

SUPPLIES	2,072	0	2,275	522	0	0
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TOTAL EXPENSES	2,072	0	2,275	522	0	0
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NET (REVENUE) / EXPENSES	69	0	586	(616)	0	0
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NET (REVENUE) / EXPENSES	11,909,894	12,279,089	12,411,180	5,768,767	12,282,327	12,527,217
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USE OF RESERVES	0	0	0	0	0	0
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TOTAL REVENUES	1,631,564	3,253,761	3,489,152	589,198	3,378,672	2,939,783
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TOTAL EXPENSES	13,541,458	15,532,850	15,900,332	6,357,965	15,660,999	15,467,000
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NET (REVENUE) / EXPENSES	11,909,894	12,279,089	12,411,180	5,768,767	12,282,327	12,527,217
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