

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

SHERIFF DEPARTMENT

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10180						
SHERIFF DEPARTMENT						
REVENUES						
3180 SNOWMOBILE PATROL ENFORCMNT	6,026	0	0	538	0	0
3187 SCHOOLS DARE/DEPUTY FRIENDLY	21,801	29,000	29,000	15,792	29,000	29,000
3188 TOBACCO FUNDS	10,000	10,000	10,000	25	10,000	0
3189 HIGH INTENSITY DRUG TRAFFIC	14,752	0	17,173	17,173	17,093	0
3190 SHERIFF TRAINING AID	26,485	7,000	7,000	0	7,000	7,000
TOTAL INTERGOVERNMENTAL	79,064	46,000	63,173	33,528	63,093	36,000
4371 CIVIL PROCESS FEES	75,089	75,000	75,000	37,093	75,000	75,000
4380.006 C/S TOWN OF DOVER	3,784	4,350	4,350	935	4,350	4,350
4380.012 C/S TOWN OF RAYMOND	4,511	5,000	5,000	1,837	5,000	5,000
4380.014 C/S TOWN OF ROCHESTER	77,064	79,500	79,500	20,092	79,500	84,236
4380.121 C/S VILL OF ELMWOOD	2,525	2,000	2,000	494	2,000	2,000
4380.176 C/S VILL OF ROCHESTER	11,746	12,279	12,279	3,069	12,279	13,059
4380.186 C/S VILL OF UNION GRO	330,678	344,000	344,000	112,878	344,000	359,089
4380.191 C/S VILL OF WATERFORD	328,235	347,536	347,536	116,018	347,536	370,182
4390 MISCELLANEOUS SHERIFF FEES	8,760	12,500	12,500	825	12,500	12,500
4475 FINGER PRINTING SERVICES	280	2,000	2,000	60	2,000	2,000
4495 WARRANT REVENUE	86,824	75,000	75,000	34,925	75,000	75,000
TOTAL MISCELLANEOUS REVENUE	929,496	959,165	959,165	328,226	959,165	1,002,416
5240 FORECLOSURE SALES	34,670	30,000	30,000	19,650	30,000	30,000
TOTAL MISCELLANEOUS REVENUE	34,670	30,000	30,000	19,650	30,000	30,000
TOTAL REVENUES	1,043,230	1,035,165	1,052,338	381,404	1,052,258	1,068,416
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	7,082,301	7,292,214	7,286,064	3,236,123	7,286,064	7,332,101
6125 REGULAR WAGES - OVERTIME	442,006	401,551	401,551	222,623	401,551	409,582
6125.3189 OT HIGH INT DRUG TRAFFIC	9,761	0	12,988	12,988	7,588	0
6125.6940 OVERTIME - TRAINING	67,062	77,250	87,438	38,607	77,250	77,250
6210 WORKERS COMP	191,265	195,562	195,663	89,318	195,663	137,742
6210.3189 WC HIGH INT DRUG TRAFFIC	244	0	325	325	190	0
6220 SOCIAL SECURITY	574,305	598,445	598,753	264,741	598,753	581,737
6220.3189 SS HIGH INT DRUG TRAFFIC	747	0	994	994	580	0
6230 RETIREMENT	1,307,413	1,415,201	1,415,938	634,875	1,415,938	1,486,584
6230.3189 RTMT HIGH INT DRUG TRAFF	1,816	0	2,546	2,546	1,487	0
6240 DISABILITY INSURANCE	12,762	13,327	13,327	5,700	13,327	13,711
6250 UNEMPLOYMENT COMP	27,274	0	0	(594)	0	0
6260 GROUP INSURANCE	1,283,729	1,565,478	1,565,478	780,477	1,565,478	1,781,838
6270 LIFE INSURANCE	38,444	47,389	47,389	19,164	47,389	44,384

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6280.145 TUITION REIMB DEPUTIES	2,507	3,000	3,000	0	3,000	3,000
6285 MEAL REIMBURSEMENT	5,038	4,944	4,944	3,176	4,944	4,944
6290 CLOTHING ALLOWANCE	51,508	51,600	51,600	47,400	51,600	51,600
TOTAL PERSONAL SERVICES	11,098,182	11,665,961	11,687,998	5,358,463	11,670,802	11,924,473
6320.3189002 C/S HIGH INT BURLINGTON	910	0	145	0	0	0
6320.3189004 C/S HIGH INT CALEDONIA	910	0	175	0	0	0
6320.3189008 C/S HIG INT MT PLEASANT	364	0	0	0	0	0
6320.99252 C/S SECURITY STAFF	91,971	92,322	92,322	44,702	92,322	92,322
6430.745 DRUG TESTING	5,134	6,000	6,000	2,097	6,000	6,000
6490 TEMPORARY HELP	3,723	0	0	375	0	0
6500 CONSULTANTS	3,325	7,000	7,000	110	7,000	7,000
6610 VEHICLE REPAIRS	57,341	66,487	64,487	41,308	66,487	72,452
6620 NL EQUIPMENT REPAIRS	28,746	36,519	45,465	2,255	36,519	36,519
6620.746 EQUIP REPRS RADIOS	113,953	70,000	70,000	28,618	70,000	70,000
6640 EQUIPMENT LEASES	20,278	20,357	20,357	10,370	20,357	20,357
6710.5600 V/M - GAS	169,124	145,219	143,049	76,908	145,219	145,219
6710.5610 V/M - OIL	2,568	2,652	2,652	2,099	2,652	2,732
6710.5700 VEHICLE SUPPLIES	9,287	10,458	10,458	3,012	10,458	10,458
6900 TELEPHONE	58,271	56,927	56,927	35,227	56,927	58,635
6910.6920 VEHICLE INSURANCE	28,879	33,917	33,917	34,053	33,917	33,917
6910.6924 PUBLIC LIABILITY EXPENSE	71,433	72,649	72,649	36,074	72,649	78,737
6930.135 TRAVEL SHERIFF	444	2,000	2,000	289	2,000	2,000
6930.145 TRAVEL DEPUTIES	2,874	3,785	3,785	640	3,785	3,785
6930.150 TRAVEL COMMAND STAFF	1,744	2,500	2,500	344	2,500	2,500
6940 TRAINING	27,106	22,000	22,000	5,542	22,000	22,000
6950.135 CONFERENCES SHERIFF	1,348	1,545	1,545	29	1,545	1,545
6950.145 CONFERENCES DEPUTIES	6,180	6,180	6,180	3,359	6,180	6,180
6950.150 CONFERENCES COMMAND STA	2,060	2,060	2,060	520	2,060	2,060
TOTAL PURCHASE OF SERVICES	707,973	660,577	665,673	327,931	660,577	674,418
7010 OFFICE SUPPLIES	16,902	16,246	16,246	7,487	16,246	16,246
7013 COPY COST	9,312	10,000	10,000	6,644	10,000	10,000
7015 PRINTING	3,514	2,000	2,000	260	2,000	2,000
7020 PUBLICATIONS	1,282	1,082	1,082	406	1,082	1,082
7030 POSTAGE	8,067	7,447	7,447	3,724	7,447	7,447
7040 DUES	906	1,000	1,000	775	1,000	1,000
7055 SPECIAL CRIMINAL INVESTIGATI	5,377	5,455	5,455	0	5,455	5,455
7110 EQUIPMENT	2,518	2,122	2,122	836	2,122	2,122
7110.145 DEPUTIES EQUIPMENT	5,861	5,835	5,835	2,367	5,835	5,835
7110.680 PERSONAL PROTECTIVE EQUI	1,567	1,622	1,622	412	1,622	1,622
7120.670 FILM & PROCESSING	10,951	13,000	13,000	2,776	13,000	13,000
7120.675 INVESTIGATIVE & EVIDENCE	5,669	7,900	7,900	325	7,900	7,900
7150.746 ELECTRIC RADIO TOWER	6,538	3,740	3,740	1,758	3,740	3,740

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7220 CAP PURCH - NEW VEHICLES	225,166	0	0	0	0	0
TOTAL SUPPLIES	303,630	77,449	77,449	27,770	77,449	77,449
TOTAL EXPENSES	12,109,785	12,403,987	12,431,120	5,714,164	12,408,828	12,676,340
NET (REVENUE) / EXPENSES	11,066,555	11,368,822	11,378,782	5,332,760	11,356,570	11,607,924
COST CENTER 10181 SHERIFF DEPARTMENT - PATROL RANGE						
EXPENSES						
6660 WASTE DISPOSAL	507	266	266	76	266	266
TOTAL PURCHASE OF SERVICES	507	266	266	76	266	266
7120 MATERIAL	1,168	1,858	1,858	13	1,858	1,914
7150 ELECTRIC	436	630	630	270	630	630
7160 FUEL OIL	1,691	1,082	1,082	678	1,082	1,082
TOTAL 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
COST CENTER 10182 SHERIFF DEPARTMENT - PATROL STATION						
EXPENSES						
6620 WATER SEWER	360	0	0	366	0	0
6630 BUILDING REPAIRS	61	743	743	674	743	743
6670 JANITORIAL	11,690	8,400	8,400	3,381	8,400	8,400
TOTAL PURCHASE OF SERVICES	12,111	9,143	9,143	4,421	9,143	9,143
7013 COPIES	2,792	0	0	0	0	3,000
7120 MATERIALS/SUPPLIES	4,407	1,804	1,804	618	1,804	1,858
7140 NATURAL GAS	11,413	10,742	10,742	5,570	10,742	10,742
7150 ELECTRIC	15,975	37,031	37,031	14,693	37,031	37,031
TOTAL SUPPLIES	34,587	49,577	49,577	20,881	49,577	52,631
TOTAL EXPENSES	46,698	58,720	58,720	25,302	58,720	61,774

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COST CENTER 10183						
SHERIFF DEPARTMENT - WELFARE FRAUD						
REVENUES						
3243 STATE REIMBURSEMENT	105,916	150,000	150,000	64,395	150,000	150,000
TOTAL INTERGOVERNMENTAL	105,916	150,000	150,000	64,395	150,000	150,000
TOTAL REVENUES	105,916	150,000	150,000	64,395	150,000	150,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	109,744	114,574	114,574	51,864	114,574	117,150
6125 REGULAR WAGES - OVERTIME	4,223	4,177	4,177	793	4,177	4,260
6125.6940 OVERTIME TRAINING	783	1,150	1,150	200	1,150	1,150
6210 WORKERS COMP	2,878	2,998	2,998	1,338	2,998	2,145
6220 SOCIAL SECURITY	8,617	9,173	9,173	3,982	9,173	9,376
6230 RETIREMENT	21,466	23,501	23,501	10,493	23,501	25,492
6250 UNEMPLOYMENT COMP	635	0	0	0	0	0
6260 GROUP INSURANCE	17,928	22,412	22,412	11,206	22,412	25,880
6270 LIFE INSURANCE	564	734	734	282	734	691
TOTAL PERSONAL SERVICES	166,838	178,719	178,719	80,158	178,719	186,144
6610 VEHICLE REPAIRS	562	579	579	289	579	596
6640 RENT	3,375	3,844	3,844	0	3,844	3,844
6710.5600 V/M - GAS	750	448	448	159	448	448
6900 TELEPHONE	462	274	274	536	274	282
6910.6924 PUBLIC LIABILITY EXPENSE	1,105	1,146	1,146	573	1,146	1,227
6930 TRAVEL	121	134	134	15	134	138
6940 TRAINING	0	175	175	0	175	180
6950 CONFERENCES	28	274	274	170	274	282
TOTAL PURCHASE OF SERVICES	6,403	6,874	6,874	1,742	6,874	6,997
7010 OFFICE SUPPLIES	807	777	777	7	777	777
TOTAL SUPPLIES	807	777	777	7	777	777
TOTAL EXPENSES	174,048	186,370	186,370	81,907	186,370	193,918
NET (REVENUE) / EXPENSES	68,132	36,370	36,370	17,512	36,370	43,918

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COST CENTER 10184						
SHERIFF DEPARTMENT - WATER PATROL						
REVENUES						
3230 WATER SAFETY AID	36,847	38,000	38,000	709	38,000	38,000
TOTAL INTERGOVERNMENTAL	36,847	38,000	38,000	709	38,000	38,000
TOTAL REVENUES	36,847	38,000	38,000	709	38,000	38,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	264,152	278,886	278,886	125,066	278,886	281,996
6120.10184 REG WAGES SEASONAL	19,992	20,198	20,198	3,362	20,198	20,198
6125 REGULAR WAGES - OVERTIME	8,525	10,403	10,403	479	10,403	10,611
6125.6940 OVERTIME TRAINING	705	2,286	2,286	0	2,286	2,286
6210 WORKERS COMP	6,929	7,365	7,365	3,218	7,365	5,214
6210.10184 W/C SEASONAL	500	505	505	84	505	353
6220 SOCIAL SECURITY	21,040	22,539	22,539	9,751	22,539	22,792
6220.10184 SS SEASONAL	1,529	1,545	1,545	257	1,545	1,545
6230 RETIREMENT	51,214	57,149	57,149	24,762	57,149	61,972
6240 DISABILITY INSURANCE	348	367	367	164	367	368
6250 UNEMPLOYMENT COMP	875	0	0	0	0	0
6260 GROUP INSURANCE	44,820	56,030	56,030	28,015	56,030	64,700
6270 LIFE INSURANCE	1,468	1,785	1,785	750	1,785	1,680
6290 CLOTHING ALLOWANCE	2,694	3,050	3,050	2,506	3,050	3,050
TOTAL PERSONAL SERVICES	424,791	462,108	462,108	198,414	462,108	476,765
6610 VESSEL REPAIRS	9,193	7,426	7,426	3,361	7,426	7,649
6620 EQUIPMENT REPAIRS	0	0	0	(16)	0	0
6710.5600 V/M - GAS	3,624	5,466	5,466	94	5,466	5,466
6710.5700 V/M - STORAGE	1,025	1,545	1,545	0	1,545	1,545
6900 TELEPHONE	1,201	1,957	1,957	257	1,957	1,957
6910.6924 PUBLIC LIABILITY EXPENSE	2,705	2,788	2,788	1,394	2,788	2,980
6940 TRAINING	256	289	289	100	289	289
6950 CONFERENCES	0	203	203	31	203	203
TOTAL PURCHASE OF SERVICES	18,004	19,674	19,674	5,221	19,674	20,089
7010 OFFICE SUPPLIES	593	500	500	18	500	500
7013 COPY COST	594	137	137	196	137	137
7120 MATERIAL SUPPLIES	830	773	773	0	773	773
7140 NATURAL GAS	480	648	648	309	648	648
7150 ELECTRIC	549	340	340	150	340	340
TOTAL SUPPLIES	3,046	2,398	2,398	673	2,398	2,398

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TOTAL EXPENSES	445,841	484,180	484,180	204,308	484,180	499,252
NET (REVENUE) / EXPENSES	408,994	446,180	446,180	203,599	446,180	461,252

COST CENTER 10186
SHERIFF DEPARTMENT - GRANTS

REVENUES

3143.200146 SAFE & SOUND PROGRAM	6,121	0	0	0	0	0
3143.9754 WEED & SEED GRANT REVENU	7,000	0	7,781	0	0	0
3151.99205 SEAT BELT ENFORCEMENT GF	13,000	0	8,000	0	8,000	0
3210.2000206 ALCOHOL SATURATION	9,000	0	12,000	2,397	12,000	0
3220.97257 SPEED WAVE SAFETY REVENL	9,000	0	15,000	4,263	15,000	0
3255.20031391 OJA COPS N KIDS FEDERAL	41,667	0	0	0	0	0
3255.20031392 OJA COPS N KIDS STATE	8,333	0	0	0	0	0
3255.2003182 OJA SAFE NEIGHBORHOODS	0	0	32,587	0	32,587	0
3255.2003253 OJA LIVESCAN GRANT	0	0	34,096	0	34,096	0
TOTAL INTERGOVERNMENTAL	94,121	0	109,464	6,660	101,683	0
5721 RACINE COUNCIL ALCOHOL DRUG	0	0	4,000	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	4,000	0	0	0
TOTAL REVENUES	94,121	0	113,464	6,660	101,683	0

EXPENSES

6120.2000206 WAGES - ALCOHOL SAT	1,747	0	1,696	0	1,696	0
6120.97257 WAGES - SPEED WAVE	1,747	0	2,913	0	2,913	0
6120.99205 WAGES REG - SEAT BELT GR	2,524	0	1,541	1,541	1,541	0
6125.2000206 OT - ALCOHOL SAT	3,495	0	6,835	3,379	6,835	0
6125.200146 OT - SAFE & SOUND	2,455	0	0	0	0	0
6125.2003182 OT - SAFE NEIGHBORHOOD	0	0	21,755	4,480	21,755	0
6125.5721 OT - RACINE COUNCIL COMP	0	0	3,083	0	0	0
6125.97257 OT SPEEDWAVE	6,990	0	11,650	5,702	11,650	0
6125.9754 OT - WEED & SEED	5,437	0	7,064	0	0	0
6125.99205 OT - SEAT BELT ENFORCEME	5,090	0	6,166	6,166	6,166	0
6210.2000206 W/C - ALCOHOL SATURATION	132	0	213	84	213	0
6210.200146 W/C - SAFE & SOUND	62	0	0	0	0	0
6210.2003182 W/C - SAFE NEIGHBORHOOD	0	0	544	112	544	0
6210.5721 W/C - RACINE COUNCIL COM	0	0	77	0	0	0
6210.97257 W/C - SPEEDWAVE	219	0	364	143	364	0
6210.9754 W/C - WEED & SEED	136	0	177	0	0	0
6210.99205 W/C - SEAT BELT ENFORCEM	191	0	193	193	193	0
6220.2000206 SS - ALCOHOL SATURATION	400	0	653	258	653	0
6220.200146 SS - SAFE & SOUND	188	0	0	0	0	0

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6220.2003182 SS - SAFE NEIGHBORHOOD	0	0	1,664	343	1,664	0
6220.5721 SS - RACINE COUNCIL COMP	0	0	236	0	0	0
6220.97257 SS - SPEEDWAVE	667	0	1,114	436	1,114	0
6220.9754 SS - WEED & SEED	416	0	540	0	0	0
6220.99205 SS - SEAT BELT ENFORCEME	582	0	590	590	590	0
6230.2000206 RTMT - ALCOHOL SATURATIO	976	0	1,587	662	1,587	0
6230.200146 RTMT - SAFE & SOUND	456	0	0	0	0	0
6230.2003182 RTMT - SAFE NEIGHBORHOOD	0	0	4,046	833	4,046	0
6230.5721 RTMT - RACINE COUNCIL CO	0	0	604	0	0	0
6230.97257 RTMT - SPEEDWAVE	1,627	0	2,708	1,118	2,708	0
6230.9754 RTMT - WEED & SEED	1,011	0	0	0	0	0
6230.99205 RTMT - SEAT BELT ENFORCE	1,418	0	1,510	1,510	1,510	0
TOTAL PERSONAL SERVICES	37,966	0	79,523	27,550	67,742	0
6320.2003139 C/S OJA COPS N KIDS GRAN	50,000	0	0	0	0	0
6620.2003253 E/R LIVESCAN MAINT CONT	0	0	8,635	0	8,635	0
6710.2000206 V/M- GAS - ALC SATURATIO	0	0	2,170	0	2,170	0
TOTAL PURCHASE OF SERVICES	50,000	0	10,805	0	10,805	0
7055.2003182 BUY MONEY	0	0	2,233	0	2,233	0
7110.2000206 EQUIP - ALCOHOL SATURATI	4,500	0	0	0	0	0
7110.99205 EQUIP - SEAT BELT GRANT	4,000	0	0	0	0	0
TOTAL SUPPLIES	8,500	0	2,233	0	2,233	0
7220.2000206 ALCOHOL SAT EQUIPMENT	0	0	3,200	0	3,200	0
7220.2003182 CAPT SAFE NEIGHBORHOOD	0	0	2,345	2,360	2,345	0
7220.2003253 LIVESCAN EQUIPMENT	0	0	29,250	0	29,250	0
7220.5250 SCJ GRANT DARE	5,387	0	0	0	0	0
7220.5260 SCJ GRANT DEP FRIENDLY	5,659	0	0	0	0	0
TOTAL CAPITAL	11,046	0	34,795	2,360	34,795	0
TOTAL EXPENSES	107,512	0	127,356	29,910	115,575	0
NET (REVENUE) / EXPENSES	13,391	0	13,892	23,250	13,892	0
COST CENTER 10187						
SHERIFF DEPARTMENT - NON LAPSING						
REVENUES						
3140 NLO FORFEITURES	4,970	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	4,970	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

SHERIFF DEPARTMENT

10/12/04

DESCRIPTION	2003	2004		2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2004 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
5220 NLO SPECIAL ENF. UNIT DONAT	892	0	0	0	0	0
5230 NLO SHERIFF DONATIONS	200	0	80	80	80	0
5250 NLO DARE DONATIONS	4,351	0	3,110	3,110	3,110	0
5260 NLO DEPUTY FRIENDLY DONATION	4,770	0	2,945	2,945	2,945	0
5270 NLO CRIME PREVENTION DONATIN	605	0	0	0	0	0
5275 NLO PATROL DOG DONATION	100	0	0	0	0	0
5279 NLO CITY WEED & SEED	2,553	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	13,471	0	6,135	6,135	6,135	0
TOTAL REVENUES	18,441	0	6,135	6,135	6,135	0
EXPENSES						
6125.5279 OT WAGES CITY WEED & SEE	1,829	0	0	0	0	0
6210.5279 WC CITY WEED & SEED	47	0	0	0	0	0
6220.5279 SS CITY WEED & SEED	141	0	0	0	0	0
6230.5279 RTMT CITY WEED & SEED	341	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,358	0	0	0	0	0
7110.3140 NL FORFEITURES	0	0	5,622	0	0	0
7110.5230 NL SHERIFF DONATIONS	381	0	814	0	0	0
7120.5220 NL SPECIAL ENFORCEMENT U	0	0	3,318	0	0	0
7120.5230 NL SPEC EQUIP SHERIFF	0	0	280	0	0	0
7120.5250 NL DARE OFFICER	4,461	0	6,205	2,718	2,677	0
7120.5260 NL DEPUTY FRIENDLY	5,514	0	6,186	3,880	3,880	0
7120.5270 NL CRIME PREVENTION	139	0	1,209	630	630	0
7120.5275 NL PATROL DOG DONATION	829	0	2,750	546	546	0
7120.5276 NL DEFIBRAILLATORS DONAT	0	0	192	0	0	0
TOTAL SUPPLIES	11,324	0	26,576	7,774	7,733	0
TOTAL EXPENSES	13,682	0	26,576	7,774	7,733	0
NET (REVENUE) / EXPENSES	(4,759)	0	20,441	1,639	1,598	0
COST CENTER 10188						
SHERIFF DEPARTMENT - JOINT DISPATCH						
REVENUES						
3265 JOINT DISPATCH REVENUE	0	1,825,986	1,825,986	0	0	1,495,180
TOTAL INTERGOVERNMENTAL	0	1,825,986	1,825,986	0	0	1,495,180
TOTAL REVENUES	0	1,825,986	1,825,986	0	0	1,495,180

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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FOR 2005

SHERIFF DEPARTMENT

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	0	1,108,660	1,108,660	0	0	965,216
6125 REGULAR WAGES - OVERTIME	0	110,866	110,866	0	0	0
6125.6940 OVERTIME - TRAINING	0	9,000	9,000	0	0	0
6210 WORKERS COMP	0	30,713	30,713	0	0	16,891
6220 SOCIAL SECURITY	0	93,982	93,982	0	0	19,445
6230 RETIREMENT	0	135,138	135,138	0	0	111,000
6240 DISABILITY INSURANCE	0	5,987	5,987	0	0	5,212
6260 GROUP INSURANCE	0	313,768	313,768	0	0	362,320
6270 LIFE INSURANCE	0	6,785	6,785	0	0	5,444
TOTAL PERSONAL SERVICES	0	1,814,899	1,814,899	0	0	1,485,528
6910.6924 PUBLIC LIABILITY INS	0	11,087	11,087	0	0	9,652
TOTAL PURCHASE OF SERVICES	0	11,087	11,087	0	0	9,652
TOTAL EXPENSES	0	1,825,986	1,825,986	0	0	1,495,180
NET (REVENUE) / EXPENSES	0	0	0	0	0	0

COST CENTER 10189

SHERIFF DEPARTMENT - COURTROOM SECURITY

REVENUES

3432.1 OY COURT ROOM SECURITY	18,463	47,218	47,218	47,218	47,218	0
3432.2 EY COURT ROOM SECURITY	51,534	0	0	12,097	0	20,954
TOTAL INTERGOVERNMENTAL	69,997	47,218	47,218	59,315	47,218	20,954
5920.1 OY INTEREST INCOME	1,217	0	0	239	0	0
5920.2 EY INTEREST INCOME	0	0	0	717	0	0
TOTAL INTEREST INCOME	1,217	0	0	956	0	0
TOTAL REVENUES	71,214	47,218	47,218	60,271	47,218	20,954

EXPENSES

6120.1 OY WAGES REGULAR	9,944	34,529	34,529	16,431	34,529	0
6120.2 EY WAGES REGULAR	38,899	0	0	8,459	0	0
6210.1 OY WORKERS COMP	170	863	863	411	863	0
6210.2 EY WORKERS COMP	972	0	0	212	0	0
6220.1 OY SOCIAL SECURITY	761	2,641	2,641	1,257	2,641	0
6220.2 EY SOCIAL SECURITY	2,976	0	0	646	0	0
6230.1 OY RETIREMENT	1,743	6,767	6,767	3,221	6,767	0
6230.2 EY RETIREMENT	7,235	0	0	1,572	0	0
6260.1 OY GROUP INSURANCE	5,018	7,108	7,108	2,460	7,108	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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DESCRIPTION	2003	2004		2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2004 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6260.2 EY GROUP INSURANCE	6,551	0	0	2,413	0	0
6270.1 OY LIFE INSURANCE	249	211	211	101	211	0
6270.2 EY LIFE INSURANCE	238	0	0	52	0	0
TOTAL PERSONAL SERVICES	74,756	52,119	52,119	37,235	52,119	0
6910.1 OY PUBLIC LIABILITY	288	345	345	164	345	0
6910.2 EY PUBLIC LIABILITY	389	0	0	87	0	0
TOTAL PURCHASE OF SERVICES	677	345	345	251	345	0
7110.1 OY EQUIPMENT	290	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	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)

COST CENTER 10193

SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS

REVENUES

3175 ORG CRIME DRUG ENF TASK FRCE	12,700	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	12,700	0	0	0	0	0
TOTAL REVENUES	12,700	0	0	0	0	0

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	209,669	237,709	217,886	93,130	237,709	241,332
6125 REGULAR WAGES - OVERTIME	21,217	11,751	11,751	1,030	11,751	11,986
6125.6940 OVERTIME - TRAINING	1,263	1,307	1,307	560	1,307	1,307
6210 WORKERS COMP	5,936	6,270	5,774	2,515	6,270	4,456
6220 SOCIAL SECURITY	17,848	19,183	17,667	7,510	19,183	19,479
6230 RETIREMENT	44,291	49,149	45,264	19,716	49,149	52,962
6240 DISABILITY INSURANCE	348	361	361	164	361	368
6250 UNEMPLOYMENT COMP	658	0	0	0	0	0
6260 GROUP INSURANCE	33,008	44,824	44,824	22,412	44,824	51,760
6270 LIFE INSURANCE	1,100	1,534	1,534	611	1,534	1,437
TOTAL PERSONAL SERVICES	335,338	372,088	346,368	147,648	372,088	385,087
6610 VEHICLE REPAIRS	863	530	530	(41)	530	546
6620 EQUIPMENT REPAIRS	0	0	0	60	0	0
6710.5600 V/M - GAS	3,645	3,000	3,000	0	3,000	3,090
6900 TELEPHONE METRO DRUG	1,680	2,060	2,060	(208)	2,060	2,122

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BUDGET DETAIL SUPPLEMENTAL PAGE

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SHERIFF DEPARTMENT

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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6910.6924 PUBLIC LIABILITY EXPENSE	2,294	2,377	2,377	1,189	2,377	2,546
6940 TRAINING	625	771	771	0	771	771
6950 CONFERENCE	428	371	371	0	371	371
TOTAL PURCHASE OF SERVICES	9,535	9,109	9,109	1,000	9,109	9,446
7010 OFFICE SUPPLIES	653	445	445	233	445	445
7013 COPY COST	355	114	114	114	114	114
7015 PRINTING	29	0	0	0	0	0
7055 DRUG BUY MONEY	3,000	3,000	3,000	3,000	3,000	3,000
7110 EQUIPMENT	121	212	212	0	212	212
7120.675 INVESTIGATIVE & EVIDENCE	183	667	667	0	667	667
TOTAL SUPPLIES	4,341	4,438	4,438	3,347	4,438	4,438
TOTAL EXPENSES	349,214	385,635	359,915	151,995	385,635	398,971
NET (REVENUE) / EXPENSES	336,514	385,635	359,915	151,995	385,635	398,971
COST CENTER 10195						
SHERIFF DEPARTMENT - METRO DRUG FEDERAL GRANT						
REVENUES						
3144 FEDERAL TASK FORCE	131,160	131,160	139,361	23,233	131,160	139,361
3153.2001199 ECSTASY GRANT	7,677	0	3,721	2,637	0	0
TOTAL INTERGOVERNMENTAL	138,837	131,160	143,082	25,870	131,160	139,361
TOTAL REVENUES	138,837	131,160	143,082	25,870	131,160	139,361
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	17,680	0	22,782	11,391	0	0
6125 REGULAR WAGES - OVERTIME	0	0	9,249	9,249	0	9,249
6125.2001199 ECSTASY - OT	5,300	0	0	0	0	0
6210 WORKERS COMP	442	0	801	516	0	231
6210.2001199 ECSTASY - W/C	133	0	0	0	0	0
6220 SOCIAL SECURITY	1,353	0	2,450	1,579	0	708
6220.2001199 ECSTASY - SS	405	0	0	0	0	0
6230 RETIREMENT	3,288	0	6,279	4,045	0	1,813
6230.2001199 ECSTASY - RTMT	986	0	0	0	0	0
6260 GROUP INSURANCE	2,848	0	0	0	0	0
6270 LIFE INSURANCE	109	0	0	0	0	0
TOTAL PERSONAL SERVICES	32,544	0	41,561	26,780	0	12,001

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
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SHERIFF DEPARTMENT

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6320.002 BURLINGTON P.D.	25,720	25,720	36,900	12,300	25,720	36,900
6320.004 CALEDONIA	25,720	25,720	36,900	18,450	25,720	36,900
6320.2001199 ECSTASY - PURCH OF SERV	(921)	0	0	0	0	0
6320.20011992 ECSTASY BURLINGTON C/S	427	0	0	0	0	0
6320.20011994 ECSTASY CALEDONIA C/S	426	0	0	0	0	0
6610 VEHICLE REPAIRS	5,000	5,000	5,000	4,832	5,000	5,000
6620 EQUIPMENT REPAIRS	1,000	1,000	1,000	274	1,000	1,000
6900 TELEPHONE METRO DRUG	5,000	5,000	5,000	3,876	5,000	5,000
TOTAL PURCHASE OF SERVICES	62,372	62,440	84,800	39,732	62,440	84,800
7010 OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000
7055 DRUG BUY MONEY	40,000	40,000	10,000	9,000	40,000	10,000
7120.675 INVESTIGATIVE & EVIDENCE	2,000	2,000	2,000	1,726	2,000	2,000
TOTAL SUPPLIES	43,000	43,000	13,000	11,726	43,000	13,000
7220.20011991 ECSTASY LAPTOP	0	0	1,871	1,751	0	0
7220.20011992 ECSTASY PROJECTOR	0	0	1,850	882	0	0
TOTAL CAPITAL	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)
COST CENTER 10196						
SHERIFF DEPARTMENT - METRO DRUG STATE GRANT						
REVENUES						
3146 STATE TASK FORCE	26,232	26,232	27,872	3,484	26,232	27,872
3153.2001199 ECSTASY GRANT	2,559	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	28,791	26,232	27,872	3,484	26,232	27,872
TOTAL REVENUES	28,791	26,232	27,872	3,484	26,232	27,872
EXPENSES						
6320.002 BURLINGTON P.D.	13,116	13,116	13,936	4,645	13,116	13,936
6320.004 CALEDONIA	13,116	13,116	13,936	6,968	13,116	13,936
6320.20011992 ECSTASY BURLINGTON C/S	1,279	0	0	0	0	0
6320.20011994 ECSTASY CALEDONIA C/S	1,280	0	0	0	0	0
TOTAL 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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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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SHERIFF DEPARTMENT

10/12/04

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

COST CENTER 10197
SHERIFF DEPARTMENT - METRO DRUG ASSET FORFEITURE

REVENUES

3140 NLO ANTI-DRUG FORFEITURES	79,465	0	83,368	39,134	0	0
TOTAL INTERGOVERNMENTAL	79,465	0	83,368	39,134	0	0
TOTAL REVENUES	79,465	0	83,368	39,134	0	0

EXPENSES

6125 REGULAR WAGES - OVERTIME	23,301	0	0	0	0	0
6210 WORKERS COMP	582	0	0	0	0	0
6220 SOCIAL SECURITY	1,783	0	0	0	0	0
6230 RETIREMENT	4,334	0	0	0	0	0
TOTAL PERSONAL SERVICES	30,000	0	0	0	0	0
7055 DRUG BUY MONEY	0	0	30,000	9,900	0	0
TOTAL PURCHASE OF SERVICE	0	0	30,000	9,900	0	0
7220.1530 CAP PURCH NEW VEHICLES	13,175	0	136,202	0	0	0
7220.51 LASER SPEED GUN	3,204	0	3,204	0	0	0
7220.52 NIKON CAMERA & ACCESSORI	0	0	1,174	1,174	0	0
TOTAL CAPITAL	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

COST CENTER 10197
SHERIFF DEPARTMENT - METRO DRUG CEASE

REVENUES

3148 CEASE REVENUE	2,003	0	1,689	1,138	0	0
TOTAL INTERGOVERNMENTAL	2,003	0	1,689	1,138	0	0
TOTAL REVENUES	2,003	0	1,689	1,138	0	0

EXPENSES

7120.3148 NL CEASE EQUIP & MATERIA	2,072	0	2,275	522	0	0
TOTAL SUPPLIES	2,072	0	2,275	522	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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SHERIFF DEPARTMENT

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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	2,072	0	2,275	522	0	0
NET (REVENUE) / EXPENSES	69	0	586	(616)	0	0
NET (REVENUE) / EXPENSES	11,909,898	12,279,089	12,411,180	5,768,763	12,282,327	12,527,217
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	1,631,565	3,253,761	3,489,152	589,200	1,552,686	2,939,783
TOTAL EXPENSES	13,541,463	15,532,850	15,900,332	6,357,963	13,835,013	15,467,000
NET (REVENUE) / EXPENSES	11,909,898	12,279,089	12,411,180	5,768,763	12,282,327	12,527,217

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