

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

Rev. 10/31/00

DESCRIPTION	1999	ORIGINAL	REVISED	6/30/00	2000	EXECUTIVE	ADOPTED
	ACTUAL	2000	2000		ESTIMATE	2001	
		BUDGET	BUDGET	ACTUAL		BUDGET	
STATE SHARED REVENUE	3,883,971	3,690,892	3,690,892	0	3,690,892	3,508,825	3,607,077
STATE MANDATE RELIEF	721,462	743,672	743,672	0	743,672	740,900	
PERSONAL PROPERTY RELIEF	0	268,000	268,000	316,063	268,000	316,000	235,833
SHARED REVENUES FROM STATE	4,605,433	4,702,564	4,702,564	0	4,702,564	4,565,725	4,583,810
ITP REVENUE	1,166,563	1,300,000	1,300,000	466,533	1,300,000	1,100,000	
INDIRECT COSTS REVENUES	174,357	186,918	186,918	6,183	186,918	217,388	
COST SHARE REVENUES	1,340,920	1,486,918	1,486,918	472,716	1,486,918	1,317,388	
FEDERAL POLICING GRANT	40,985	0	0	0	0	0	
SNOWMOBILE PATROL ENFORCE	4,553	0	0	0	0	0	
PARK SECURITY PATROL	3,800	0	4,000	1,668	4,000	0	
SHERIFF TRAINING AID	4,663	7,500	7,500	0	7,500	7,000	
ALCOHOL SATURATION PATROL	6,583	0	0	0	0	0	
WELFARE FRAUD STATE	83,282	60,652	60,652	15,503	40,000	41,641	75,000
WATER SAFETY AID	45,827	60,000	60,000	(45,000)	45,000	45,000	
JUVENILE JUSTICE GRANT	53,875	0	45,486	83,190	83,190	0	
JUVENILE JUSTICE GRANT	5,684	0	0	0	0	0	
I-94 TRAFFIC CONTROL GRANT	34,310	0	0	0	0	0	
WDOT SAFE AND SOBER	1,775	0	0	0	0	0	
SELT BELT ENFORCEMENT GRAN	0	0	8,000	3,073	8,000	0	
AGGRESSIVE DRIVER GRANT	8,446	0	8,000	0	8,000	0	
MULTI JURISDICTIONAL GRANT	2,821	0	5,000	0	0	0	
COURT ROOM SECURITY	53,093	94,000	99,746	41,498	94,000	81,597	
UNDERAGE PARTY PATROL GRAI	0	0	7,000	0	7,000	0	
WEED AND SEED GRANT	2,220	0	7,554	2,543	7,554	0	
SPEED WAVE SAFETY REVENUE	9,772	0	10,000	0	10,000	0	
JAIL ENTITLEMENTS	0	0	0	0	0	125,000	
REVENUES OUT OF CO PRISONER	546,664	109,000	109,000	158,148	109,000	100,000	147,396
STATE PROBATION OFFENDERS	300,080	250,000	250,000	0	250,000	300,000	
ORGANIZED CRIME DRUG ENFOR	3,042	0	3,088	0	0	0	
FEDERAL TASK FORCE	160,387	160,387	210,214	17,001	210,214	210,214	
STATE TASK FORCE	32,077	32,077	42,043	3,400	42,043	42,043	
NLO ANTI-DRUG FORFEITURES SI	89,559	0	0	168	0	0	
CEASE REVENUE	2,096	0	0	1,000	0	0	
AODA HWY SAFETY GRANT	80,000	80,000	80,000	0	80,000	80,000	
AODA IN JAIL PROGRAM	75,000	100,000	150,000	46,667	100,000	100,000	
AODA ANTI-DRUG ABUSE	126,649	0	84,349	52,006	84,349	0	
AODA ANTI-DRUG ABUSE	0	0	0	0	0	0	
SHERIFF	1,777,243	953,616	1,251,632	380,865	1,189,850	1,132,495	1,213,250
CHILDREN FIRST REVENUE	4,954	2,000	2,000	0	2,000	2,000	
ADMINISTRATION REVENUES	1,884,901	1,711,847	1,681,187	810,839	1,711,847	1,812,441	
PERFORMANCE BASED INCENTIV	968,185	747,762	747,762	420,308	747,762	781,950	
PATERNITY INCENTIVE REVENUE	0	85,000	85,000	0	85,000	73,566	
ORDER MODIFICATION RES 92-63	100,548	100,553	100,553	0	100,553	0	
EQUIPMENT GRANT YEAR 2000	138,230	0	0	0	0	0	
INFO ADMINISTRATION REVENUE	0	29,190	29,190	0	29,190	27,731	
SHER ADMINISTRATION REVENUE	0	47,263	47,263	0	47,263	48,711	
FCC ADMINISTRATIVE REVENUES	0	136,730	136,730	0	136,730	144,341	
CHILD SUPPORT	3,096,818	2,860,345	2,829,685	1,231,147	2,860,345	2,890,740	
CHEMICAL ANALYSIS REIMBURSM	80	0	0	45	90	0	

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

REVENUES

Rev. 10/31/00

DESCRIPTION	ORIGINAL		REVISED		EXECUTIVE		
	1999 ACTUAL	2000 BUDGET	2000 BUDGET	6/30/00 ACTUAL	2000 ESTIMATE	2001 BUDGET	ADOPTED
ELECTIONS REVENUE	43,925	16,000	16,000	0	16,000	18,000	
LOTTERY CREDIT REVENUES	31,074	0	0	0	0	0	
VICTIM WITNESS STATE AID	226,174	257,277	258,038	0	257,277	265,098	
VICTIM RESPONSE STATE AID	43,780	78,950	78,950	9,583	78,950	70,887	
WEED AND SEED GRANT	4,325	0	0	0	0	0	
COURT IMPROVEMENT GRANT	3,064	0	4,066	0	0	0	
GUARDIAN AD LITEM REVENUES	181,005	181,000	181,000	0	171,159	171,159	
STATE CIRCUIT COURT REVENUE	716,070	757,000	757,000	378,747	757,000	747,434	
INTERPRETERS REIMBURSEMENT	12,664	12,000	12,000	4,729	7,500	10,000	
SOIL & WATER CONSERVATION A	13,794	12,000	12,000	12,000	12,000	12,000	
SOIL & WATER CONS NEWSLETTI	0	0	0	0	0	500	
LAND WATER RESOURCE MANAG	0	0	0	0	0	40,000	
SOIL & WATER CONSERVATION A	5,444	5,072	5,072	5,072	5,072	22,318	
WIND LAKE RES 92-29	7,163	14,934	14,934	7,500	14,934	0	
HONEY SUGAR CREEK R94-174	20,876	27,000	27,000	14,040	27,000	27,000	
WIND LAKE R94-154 REVENUE	2,100	16,920	16,920	0	16,920	0	
HONEY SUGAR COST SHARE	1,358	12,000	12,000	0	12,000	15,284	
WILDLIFE DAMAGE PROPERTY O'	1,495	2,000	2,000	327	2,000	2,500	
WILDLIFE DAMAGE GRANT	0	5,000	5,000	0	5,000	5,000	
WILDLIFE DAMAGE DEER PROCE:	0	0	10,000	0	0	0	
CO ADMIN DOG LICENSE	1,713	1,000	1,000	12	1,000	1,000	
DOG LICENSES	183,153	178,220	178,220	40,425	178,220	178,220	183,566
BOHNERS LAKE PROJECT	0	0	22,637	0	0	0	
COASTAL MANAGEMENT GRANT	6,000	0	0	0	0	0	
1999 STATE GRANT GIS	0	0	0	0	0	92,676	
NLO MAPPING GRANT	63,712	0	52,086	0	0	0	
MAPPING GRANT TRAINING	300	300	300	0	300	300	
PRIVATE SEWAGE	54,194	0	0	0	0	0	
UW EXT YOUTH AID	0	1,000	1,000	0	1,000	1,000	
AGRI CLEAN SWEEP	37,943	0	0	0	0	15,514	
ANTI DRINKING AND DRIVING	0	0	15,000	0	0	0	
FEDERAL AIDS	31,092	27,000	27,000	6,308	27,000	25,000	
FEMA GRANT	0	0	304,000	0	304,000	0	
SARA GRANT	51,102	45,000	45,000	1,331	40,000	45,000	
VETERANS SERVICE AID	13,000	13,000	13,000	13,000	13,000	13,000	
OTHER SPECIAL PURPOSE REVENUE	1,756,600	1,662,673	2,071,223	493,119	1,947,422	1,778,890	1,784,236
TOTAL INTERGOVERNMENTAL REVENUE	12,577,014	11,666,116	12,342,022	2,577,847	12,187,099	11,685,238	11,789,424

HUMAN SERVICES DEPARTMENT REVENUES

COLLECTIONS REVENUES						
DI CSS BASIC COUNTY AL	92,076	90,583	90,583	63,373	109,780	109,780
DI CSS COP-W	0	0	0	320	320	320
DD DCS BASIC COUNTY AL	40,300	39,749	39,749	16,399	40,300	42,000
MI CIS BASIC COUNTY AL	734	45,708	45,708	10,407	45,708	45,708
MI CSP BASIC COUNTY AL	90,678	404,528	404,528	125,781	404,528	404,528
MI CMN BASIC COUNTY AL	11,817	9,983	9,983	8,719	11,817	14,317
YC CRS YOUTH AIDS/CCI/	445,686	359,787	359,787	269,017	422,765	422,765
DS CRS AODA YA CCI/GH/	24,481	23,548	23,548	17,728	53,185	53,185
AN FSH SUB CARE EXPENSE	357,934	392,074	392,074	124,918	374,755	374,755
AN CCI SUB CARE EXPENSE	42,339	31,900	31,900	9,343	28,029	28,029
CF FSH KINSHIP CARE A	2,000	2,304	2,304	960	2,304	2,304
CF CMN INTGRD SER CHI	16,874	11,810	11,810	3,419	16,874	26,874
CF CSS BASIC COUNTY AL	379,907	325,172	325,172	25,953	379,907	379,907
IA EMM RACINE COUNTY	500	0	0	4,250	3,750	3,750
IA CDV AWARD	5,000	5,000	5,000	0	0	0
IA CDV RACINE COUNTY	4,925	2,915	2,915	3,150	5,335	5,335

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

REVENUES

Rev. 10/31/00

DESCRIPTION	ORIGINAL		REVISED		EXECUTIVE		ADOPTED
	1999 ACTUAL	2000 BUDGET	2000 BUDGET	6/30/00 ACTUAL	2000 ESTIMATE	2001 BUDGET	
OA OCS MA REFUNDS	8,333	0	0	368	883	883	
OA OCS AFDC REFUNDS	26,140	33,203	33,203	21,030	44,710	44,710	
OA OCS W-2 CHILD CARE COLLEC	0	0	0	60	144	0	
OA OCS W-2 AGENCY COLLECTIC	10	0	0	0	10	10	
OA OCS FOOD STAMP RECO	12,126	16,476	16,476	5,738	12,654	12,654	
OA NSP TPL AFDC REFUND	0	0	0	0	0	0	
OA NSP TPL MA REFUND	65,855	74,067	74,067	31,644	75,456	75,456	
OA MEDICAL REFUNDS	18,603	7,074	7,074	9,325	20,460	20,460	
OA NSP RACINE COUNTY	44,511	30,379	30,379	20,248	44,511	44,511	
WW OCS JOB ACCESS LN RPMT	200	200	200	920	920	920	
SM CSS COMMUNITY OPTIO	28,161	26,006	26,006	0	28,161	28,161	
SM CSS BASIC COUNTY AL	67,201	67,500	67,500	18,562	67,201	78,201	
SM CSS BASIC RACINE COUNTY	586,866	210,000	210,000	0	210,000	210,000	
DT NSP TELEPHONE COMM	31,764	35,890	35,890	15,190	23,254	31,764	
DT NSP RACINE COUNTY	564,587	648,640	648,640	314,203	416,856	446,856	416,856
GR OCS GEN RELIEF/GRAN	1,201	0	0	181	0	0	
GR OCS GEN RELIEF/MEDI	207	0	0	254	0	0	
TOTAL COLLECTIONS	2,971,016	2,894,496	2,894,496	1,121,460	2,844,577	2,908,143	2,878,143
AM AMN W-2 PROFIT STABILIZATI	0	0	1,918,622	1,918,622	1,918,622	0	
AM AMN REFUNDS NON RP	0	0	0	0	0	0	
AM AMN PRIOR YR RECVD	62,949	42,596	101,196	135,989	1,205	42,596	
CS AMN WFDC RENT INCOME	19,649	23,792	23,792	3,206	9,617	19,649	
CS AMN BUR WORK PERMIT	3,610	3,930	3,930	1,395	3,348	3,348	
CS AMN BUR MISC COLLEC	1,976	888	888	582	1,747	1,747	
CS AMN BUR RENTAL INCOME	18,788	16,564	16,564	7,923	17,285	17,285	
TOTAL MISCELLANEOUS	106,972	87,770	2,064,992	2,067,717	1,951,824	84,625	
STATE AND FEDERAL AIDS							
INCOME MAINTENANCE							
IM CAR Y2K IT	11,988	0	0	0	0	0	
IM CAR AFDC FNRL/CEM	0	0	13,000	3,250	0	0	
IM CAR NON-AFDC BURIAL	145,168	168,500	159,200	91,010	156,485	154,100	
IM CAR MA TRANSPORTATION	45,883	25,500	34,700	16,044	35,887	42,500	
IM CAR AVAILABLE ALLOC	1,072,304	1,126,406	1,126,406	821,860	1,148,171	1,126,406	
IM CAR FEDERAL / COUNT	421,187	250,799	250,799	(227)	196,509	279,483	
IM CAR WVR SAV-CHILD F	120,000	238,129	220,800	105,358	220,800	220,800	
IM CAR FS/MA PROG INT	22,763	22,763	29,639	16,911	21,647	29,639	
IM CAR FS/MA PROG INT	(12,118)	15,227	15,227	1	2	15,227	
IM CAR FS/MA PROG INT	16,795	11,026	11,026	(2)	0	11,026	
IM CAR LEARNFARE CM	2,400	0	0	0	0	0	
IM CAR LIHEAP CRISIS G	52,298	55,561	50,005	21,114	52,487	50,005	
IM CAR LIHEAP GEN OPRA	79,791	70,697	71,767	32,774	76,016	71,767	
IM CAR LIHEAP OUTREACH	17,128	17,065	17,323	5,769	17,884	17,884	
IM CAR CC-SAFE CHILD	0	0	12,997	3,249	0	15,350	
IM CAR CHILD CARE ADMIN	215,555	227,904	227,904	116,766	201,254	238,659	
IM CAR CC BENEFIT PAYMENTS	865	0	0	0	0	0	
IM CAR FSET ADMIN 50/50	7,675	102,605	193,060	50,538	117,543	165,165	
IM CAR W-2 ADMINISTRATION	1,014,662	0	0	120,603	408,708	545,260	
IM CAR W-2 IMPL CONTR	4,129,777	2,919,963	2,919,963	563,956	2,460,019	2,460,019	
IM CAR W-2 CONTR PREP	0	0	0	729,990	0	0	
IM CAR JOB ACCESS	1,195	0	0	2,365	2,427	16,182	
IM CAR ON SITE CHILD	70,011	75,000	78,000	26,000	75,000	80,000	
IM CAR W-2 EMERGENCY	8,424	10,874	10,874	3,490	30,118	10,874	
IM CAR COMM REINVESTMENT-AI	0	0	4,921	12,500	101,704	0	
IM CAR COMM REINVESTMENT	0	2,007,956	2,303,138	198,989	1,407,464	1,975,691	
IM CAR COMM REINVEST PREPAY	0	0	0	400,695	0	0	

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

REVENUES

Rev. 10/31/00

DESCRIPTION	ORIGINAL		REVISED		EXECUTIVE		
	1999 ACTUAL	2000 BUDGET	2000 BUDGET	6/30/00 ACTUAL	2000 ESTIMATE	2001 BUDGET	ADOPTED
IM CAR WAA ADMIN	0	0	0	4,860	0	0	
IM CAR WAA CONTRACT	0	0	0	60,874	150,000	367,512	
IM CAR W-2 PROFIT DIST	0	793,200	793,200	793,200	793,200	200,000	0
IA WRS WORKFORCE ATTACHME	0	400,000	362,422	0	0	0	
IA WRS WIA ADMIN	0	0	106,132	0	0	212,263	
IA WRS WIA ADULT	0	0	417,328	0	0	670,537	
IA WRS WIA YOUTH	0	0	608,240	0	0	699,531	
IA WRS WIA DW	0	0	327,748	0	0	540,302	
IA WRS JTPA PLANT CLOSINGS	0	0	206,291	0	152,954	0	
IA WRS JTPA CARRYOVER	0	0	34,979	0	0	0	
IA WRS DVR	0	0	0	0	0	0	
IA WRS WELFARE TO WORK	10,000	0	0	(10,000)	0	0	
IA WRS JOB CENTER ONE STOP	9,964	0	0	0	0	0	
IA WRS DWD MOU	0	0	0	0	0	0	
IA WRS GTC	24,634	28,016	28,016	132	27,095	32,125	
IA WRS DILHR	79,918	75,224	75,224	39,552	63,218	75,224	
IAWRS JTPA L3	33,706	388,155	278,374	0	333,121	0	
IA WRS JTPA OW	7,494	22,456	15,968	0	21,783	0	
IA WRS JTPA IIC	144,653	490,714	256,080	0	282,052	0	
IA WRS JTPA IIB	139,966	344,722	0	0	0	0	
IA WRS JTPA IIA	228,558	638,151	267,874	0	373,759	0	
TOTAL INCOME MAINTENANCE	8,122,644	10,526,613	11,528,625	4,231,621	8,927,307	10,323,531	10,123,531

SOCIAL / MENTAL HYGIENE

SM CAR YA STATE CHARGE	2,884,122	2,955,709	2,716,002	847,463	2,874,214	2,746,764	
SM CAR YA CORR SANCTIO	368,665	268,624	268,624	177,664	442,714	297,895	
SM CAR SACWIS PROJECT	79,882	105,900	105,900	9,067	22,469	133,588	
SM CAR FAMILY BASED	221,795	221,168	138,582	130,508	138,582	138,582	
SM CAR IVE YOUTH IND L	19,000	19,000	19,000	12,667	19,000	19,000	
SM CAR FOSTER CARE CONTINU	889	0	11,112	3,148	4,694	11,112	
SM CAR YOUTH AIDS/COMM	1,127,253	1,317,243	1,477,003	1,477,002	1,318,811	1,335,368	
SM CAR COMMUNITY OPTIO	2,987,100	2,726,109	2,570,619	1,359,329	2,570,618	2,708,790	
SM CAR YOUTH AIDS /AOD	43,789	43,789	66,310	58,390	66,310	66,310	
SM CAR KINSHIP CARE/FO	0	11,026	0	0	0	0	
SM CAR KINSHIP CARE/FO	0	182,133	0	0	0	0	
SM CAR KINSHIP CARE B	968,454	1,225,347	942,468	469,292	926,243	942,468	
SM CAR KINSHIP CARE A	61,207	61,207	73,837	40,288	69,804	73,837	
SM CAR ALZHEIMER'S FAM	66,482	74,304	83,391	38,688	47,233	83,391	
SM CAR CIP II/ COP W	2,505,664	2,481,544	2,481,544	1,173,593	2,228,074	2,238,729	2,254,424
SM CAR MA ADM PASS THR	9,126	9,128	9,128	0	0	9,128	
SM CAR YA EARLY INTERV	17,500	17,500	10,598	7,292	0	10,598	
SM CAR BRAIN INJURY	382,811	364,547	364,547	242,652	360,263	383,796	
SM CAR INTGRTD SER CHL	80,000	80,000	80,000	47,941	76,266	80,000	
SM CAR NON RESIDENT/997	6,073	0	0	0	0	0	
SM CAR NEIGHBORHOOD DR	55,966	0	55,966	37,311	55,966	0	
SM CAR BIRTH/THREE INI	410,572	413,021	419,496	262,713	417,991	421,897	
SM CAR BASIC COUNTY AL	9,136,338	9,239,928	9,564,718	6,280,126	9,564,718	9,564,718	
SM CAR CIP 1B	2,870,440	2,688,202	3,034,500	1,418,673	2,795,256	2,845,711	3,024,156
SM CAR MENTAL HEALTH B	100,488	100,488	100,488	37,977	100,488	100,488	
SM CAR AODA BLOCK GRAN	500,171	500,171	500,171	332,943	500,171	500,171	
SM CAR IND CONT PLCMT	118,764	124,702	124,702	37,520	92,082	92,082	
SM CAR FAMILY SUPPORT	121,129	147,218	147,218	69,764	147,218	147,218	
SM CAR CIP 1A	2,960,948	2,713,283	2,990,896	1,419,869	3,043,537	3,039,231	
SM CAR IV DRUG ABUSE T	132,670	145,000	145,000	62,800	82,330	145,000	
SM CAR AODA INNER CITY	107,162	103,519	107,162	69,924	103,519	107,162	
SM CAR MH PATH	10,094	10,094	10,094	0	10,094	10,094	
SM CAR STATE/COUNTY MA	1,116,094	1,128,602	1,164,108	291,027	1,164,108	1,164,108	
SM CAR FAMILY PRESERV	70,000	70,000	70,000	53,576	70,000	70,000	
SM CAR FOSTER PARENT T	26,083	26,083	26,083	6,521	26,083	26,083	
SM CAR CROSS SYSTEM SER CO	0	20,000	20,000	4,615	0	20,000	
SM CAR CAP BLDG EARLY/	206,004	230,000	180,000	76,720	180,000	160,110	

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

REVENUES

Rev. 10/31/00

DESCRIPTION	ORIGINAL		REVISED		EXECUTIVE		
	1999 ACTUAL	2000 BUDGET	2000 BUDGET	6/30/00 ACTUAL	2000 ESTIMATE	2001 BUDGET	ADOPTED
SM CAR BRIGHTER FUTURES	0	0	0	0	0	291,609	
TOTAL SOCIAL / MENTAL HYGIENE	29,772,735	29,824,589	30,079,267	16,557,063	29,518,856	29,985,038	30,179,178
OTHER INTERGOVERNMENTAL REVENUES							
DI SPT 85.21 SPEC TRAN	206,621	212,820	221,197	221,197	221,197	238,893	
DI CTS INTOXICATED DRI	177,201	190,347	190,347	77,196	183,233	183,233	
DI CSS CONDITIONAL REL	27,570	5,892	5,892	14,561	54,263	54,263	
LT SPT CITY OF RACINE	211,264	211,264	211,264	70,421	238,740	238,740	
LT AOP BENEFIT SPECIAL	33,438	33,438	33,438	8,361	33,438	33,438	
LT CLS SR COMMUNITY SE	13,704	13,704	13,704	3,426	13,704	13,704	
LT CLS AGING III-B	145,184	145,184	145,184	17,680	145,184	145,184	
LT CLS AGING III-C-1	307,444	307,444	307,444	4,712	307,444	307,444	
LT CLS AGING III-C-2	62,025	137,025	137,025	0	62,025	90,025	
LT CLS AGING III-D	5,933	5,933	5,933	988	5,933	5,933	
LT CLS US DEPT AG/USDA	73,381	74,203	74,203	23,149	73,381	73,381	
LT CLS ELDER ABUSE	16,030	13,030	16,288	890	6,657	16,288	
LT CLS AGING III-F	8,087	8,087	8,087	2,022	8,087	8,087	
YC AOP PROJ SAFE START	21,765	0	32,954	926	926	16,835	
YC CTS JUV ACCOUNT BG	0	152,529	152,529	0	138,565	115,384	
YC CTS JUV JUSTICE	0	0	0	0	0	0	
YF OCS YOUTH FAIR CHAN	32,373	0	0	0	0	0	
TOTAL OTHER	1,342,020	1,510,900	1,555,489	445,529	1,492,777	1,540,832	
TOTAL HUMAN SERVICES REVENUES	42,315,387	44,844,368	48,122,869	24,423,390	44,735,341	44,842,169	44,806,309
TOTAL INTERGOVERNMENTAL REVENUES	54,892,401	56,510,484	60,464,891	27,001,237	56,922,440	56,527,407	56,595,733
FINES, FEES, FORFEITURES							
MARRIAGE LICENSE FEES	24,100	23,600	23,600	10,080	23,600	24,000	
MARRIAGE LICENSE CLEAR	0	0	0	195	0	0	
MARRIAGE LICENSE WAIVE	1,155	1,000	1,000	455	1,000	1,000	
CONSERVATION FEES COUN	980	1,300	1,300	151	1,300	1,000	
CONSERVATION FEES CLEARING	76	0	0	0	0	0	
CONSERVATION CLEARING	0	0	0	0	0	0	
CONSERVATION HOLD ACCOUNT	50	0	0	(37)	0	0	
TAX DEED FEES	6	10	10	0	10	10	
GARNISHMENT FEES	255	150	150	75	150	150	
COUNTY CLERK FEES	26,622	26,060	26,060	10,919	26,060	26,160	
TREASURERS FEES	9,622	3,375	3,375	4,409	7,500	7,500	
RECOVERABLE IN REM FEES	7,875	10,125	10,125	2,130	10,125	10,000	
CLEARING ACCOUNT	0	0	0	27,912	0	0	
MISCELLANEOUS REVENUES	0	0	0	0	0	0	
TREASURERS FEES	17,497	13,500	13,500	34,451	17,625	17,500	
CO SHARE STATE FINES & FORFE	366,581	340,000	340,000	150,423	340,000	350,000	
CO ORDINANCE FORFEITURES	398,384	350,000	350,000	171,324	350,000	360,000	
CIRCUIT COURT FEES & COSTS	452,472	460,000	460,000	207,685	460,000	460,000	
ATTY FEES JUVENILES PUB DEF	11,064	10,000	10,000	4,684	10,000	10,000	
GAL RECOVERY OF LEGAL FEES	110,993	55,000	55,000	46,352	55,000	80,000	
JURY WITNESS & SUBPOENA FEE	531	1,000	1,000	58	1,000	1,000	

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

REVENUES

Rev. 10/31/00

DESCRIPTION	ORIGINAL		REVISED		EXECUTIVE		ADOPTED
	1999 ACTUAL	2000 BUDGET	2000 BUDGET	6/30/00 ACTUAL	2000 ESTIMATE	2001 BUDGET	
CRIMINAL BOND FORFEITURES	132,893	170,000	170,000	67,067	170,000	160,000	
PSYCHOLOGICAL REIMBURSEME	7,974	10,000	10,000	2,210	10,000	10,000	
BURLINGTON CLEARING ACCT	1,130	0	0	5,710	0	0	
FINES AND FORFEITURES	1,482,022	1,396,000	1,396,000	655,513	1,396,000	1,431,000	
MEDIATION SERV FEES -M	24,100	24,500	24,500	10,080	23,520	24,500	
MEDIATION SERV FEES -C	25,780	23,000	23,000	11,445	24,680	23,000	
FCC COUNSELING FEES	88,666	105,000	105,000	45,520	99,600	105,000	
ZONING FEES & PERMITS	71,516	99,000	99,000	52,307	99,000	99,000	
WI FUND PERMITS FEES	3,200	2,200	2,200	100	2,600	2,200	
SANITARY PERMIT FEES	106,579	93,500	93,500	50,450	100,000	93,500	
ZONING CODE PERMIT FEES	71,515	80,000	80,000	40,850	80,000	80,000	
NLO UW EXT CERTIFICATION FEE	12,412	0	4,450	4,394	8,200	0	
BUILDING REP VANDALISM REIME	1,123	0	0	0	0	0	
MEDICAL EXAMINER FEES	28,260	26,000	26,000	14,555	26,000	28,000	
FEES AND LICENSES	433,151	453,200	457,650	229,701	463,600	455,200	
GENETIC TEST FEES	12,603	5,000	8,154	8,154	5,000	5,000	
BIRTH CERTIFICATE FEES	1,157	0	0	854	1,000	0	
RECEIPT & DISBURSEMENT FEES	238,057	0	0	0	0	0	
PROCESS FEES	3,751	2,100	2,100	1,680	2,100	2,100	
CHILD SUPPORT FEES	255,568	7,100	10,254	10,688	8,100	7,100	
CIVIL PROCESS FEES	72,798	80,000	80,000	30,973	80,000	80,000	
CONTRACT SERV DOVER	288	2,500	2,500	1,262	2,500	4,000	
CONTRACT SERV RAYMOND	0	0	2,500	0	0	2,500	
CONTRACT SERV UNION GROVE	268,649	279,323	279,323	93,362	279,323	286,226	
CONTRACT SERV WATERFORD	240,305	251,824	251,824	83,009	251,824	251,824	
MISCELLANEOUS SHERIFF FEES	10,764	15,000	15,000	8,595	15,000	15,000	
WARRANT REVENUES	0	50,000	50,000	17,650	50,000	50,000	
FORECLOSURE SALES	11,000	5,000	5,000	5,035	5,000	9,000	23,000
PISTOL RANGE FEES	0	0	0	0	0	0	
JAIL SURCHARGE	318,956	0	0	132,949	200,000	200,000	
SOC SEC INMATE REIMBURSEME	34,800	40,000	40,000	8,600	40,000	32,000	
HUBER REVENUE	413,521	325,000	325,000	175,951	325,000	410,000	
HUBER C/S PROCESSING FEE	300	0	0	162	0	0	
BOARD OF PRISONERS	35,200	45,000	45,000	24,075	45,000	45,000	
SHERIFF FEES	1,406,581	1,093,647	1,096,147	581,623	1,293,647	1,385,550	1,399,550
COUNTY TRANSFER FEES	356,025	375,000	375,000	166,215	309,992	321,000	
REG OF DEEDS FEES	453,200	500,000	500,000	199,331	414,194	429,000	
CLEARING ACCOUNT DAILY	0	0	0	(40,979)	0	0	
REAL ESTATE FEES	9,262	10,500	10,500	4,824	10,500	10,500	
SPECIAL COMPUTER PROGRAMS	3,650	0	0	3,251	0	0	
HOOK UP FEES	0	0	0	0	0	0	
OFFICE ACCESS	5,384	0	0	0	0	0	
COPIES CONTRACT	75,366	33,186	33,186	37,401	33,186	43,868	
SECURITY DEPOSIT	200	0	0	200	0	0	
NLO LAND INFORMATION FEES	198,399	40,879	93,420	80,488	160,000	165,604	
REAL ESTATE AND LAND INFORMA	1,101,486	959,565	1,012,106	450,731	927,872	969,972	
TOTAL FEES, FINES, FORFEITI	4,722,927	3,949,072	4,011,717	1,973,626	4,132,904	4,292,482	4,306,482

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

Rev. 10/31/00

DESCRIPTION	1999	ORIGINAL	REVISED	6/30/00	2000	EXECUTIVE	ADOPTED
	ACTUAL	BUDGET	BUDGET		ESTIMATE	BUDGET	
INTEREST INCOME							
INTEREST TAXES	835,848	795,429	795,429	320,821	795,429	885,000	
PENALTY TAXES	420,429	401,437	401,437	160,411	401,434	445,000	
INTEREST INCOME ON TAXES	1,256,277	1,196,866	1,196,866	481,232	1,196,863	1,330,000	
INTEREST INVESTMENTS	2,456,872	2,712,000	2,712,000	1,275,583	2,712,000	3,025,000	
INTEREST AUDIT ADJUSTMENT	(16,936)	0	0	0	0	0	
CLERK OF CRTS INTEREST INC	36,824	45,000	45,000	21,586	45,000	45,000	
INTEREST INCOME ON INVESTMEN	2,476,760	2,757,000	2,757,000	1,297,169	2,757,000	3,070,000	
TOTAL INTEREST INCOME	3,733,037	3,953,866	3,953,866	1,778,401	3,953,863	4,400,000	
OTHER DEPARTMENTAL INCOME							
RENT OF COUNTY PROPERTY	31,243	27,500	27,500	3,793	27,500	0	
KESTREL PARK LANDFILL	19,308	33,000	33,000	22,759	33,000	52,000	
FRANKLIN EXPANSION #2	15,894	63,574	63,574	32,639	63,574	64,000	
SUPERIOR/EMERALD	0	50,000	50,000	2,455	50,000	30,574	
RENT OF FARM LAND	0	0	0	0	0	2,500	
RENT ANIMAL CONTROL	0	0	0	0	0	25,000	12,500
RENTAL INCOME FROM HSD	220,032	220,000	220,000	0	220,000	220,000	
RENTAL INCOME	286,477	394,074	394,074	61,646	394,074	394,074	381,574
SALE OF COUNTY PROPERTY	30	0	0	1	0	0	
LAND SALES R88-260	472,228	0	0	151,893	0	0	
LOSS TAX DEED SALES	(96,099)	0	0	94	0	0	
NLO CANTEEN REVENUE	373,483	270,000	270,000	98,258	270,000	281,135	
SALE OF PROPERTY	749,642	270,000	270,000	250,246	270,000	281,135	
OTHER INCOME							
NLO COPIES	1,094	0	0	446	406	0	
NLO SALE OF FORMS FCC	1,094	0	982	918	546	0	
MISCELLANEOUS GENERAL REV	3,831	0	0	8,221	0	0	
INSURANCE PROCEEDS	62,957	0	0	0	0	0	
DISRICT ATTORNEY MISCELLANE	0	0	0	3,150	0	0	
NLO FORFEITURES	275	0	0	0	0	0	
NLO FORFEITURES	1,366	0	84	84	84	0	
NLO SPECIAL ENFORCEMENT UN	9,946	0	0	0	0	0	
NLO SHERIFF BICYCLE PATROL	0	0	0	0	0	0	
NLO SHERIFF DONATIONS	6,224	0	0	0	0	0	
NLO DARE DONATIONS	24,989	0	7,087	6,620	6,620	0	
NLO DEPUTY FRIENDLY DONATIO	6,672	0	6,209	5,267	5,267	0	
NLO CRIME PREVENTION DONATI	6,787	0	285	285	285	0	
NLO PATROL DOG DONATIONS	1,020	0	300	300	300	0	
NLO DEFIBRAILLATORS DONATIO	14,915	0	62,340	60,020	60,020	0	
INMATE TELEPHONE SHERIFF	579,934	596,000	596,000	201,789	490,000	325,000	400,000
METRO DRUG DONATIONS	0	0	0	0	0	0	
MISCELLANEOUS CHILD SUPPOF	2,895	2,000	2,000	2,316	2,000	2,000	
NLO MOTOR POOL REVENUES	27,279	0	19,598	16,975	0	0	
NLO COPIER POOL REVENUES	65,999	0	0	48,132	0	0	
DONATIONS - CONVENTION BURE	0	0	2,100	1,100	0	0	
NLO P&Z ADVERTISING REVENUE	10,405	0	7,740	6,690	0	0	

FUND: GENERAL

**RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001**

REVENUES

Rev. 10/31/00

DESCRIPTION	1999	ORIGINAL	REVISED	6/30/00	2000	EXECUTIVE	
	ACTUAL	2000	2000		ESTIMATE	2001	ADOPTED
		BUDGET	BUDGET	ACTUAL		BUDGET	
NLO SALE OF RE ENVELOPES	685	0	1,104	1,104	0	0	
NLO PLAT BOOK SALES REVENUE	1,191	0	896	858	0	0	
NLO TREE PLANTER	17,595	0	21,004	21,004	0	10,000	
BUILDING AND MAINTENANCE RE	0	0	0	2,360	0	0	
VETERANS TRANSPORTATN DON	0	0	0	0	1,222	0	
BUILDING AND MAINTENANCE RE	0	0	0	0	83	0	
DONATIONS 150TH BIRTHDAY	500	0	0	0	0	0	
NLO RECYCLING SALES	45	0	0	423	0	0	
OTHER INCOME	847,698	598,000	727,729	388,062	566,833	337,000	412,000
TOTAL OTHER INCOME	1,883,817	1,262,074	1,391,803	699,954	1,230,907	1,012,209	1,074,709
TOTAL GENERAL FUND REVE	65,232,182	65,675,496	69,822,277	31,453,218	66,240,114	66,232,098	66,376,924