

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/3/00

DESCRIPTION	1999	2000	2000	6/30/00	2000	EXECUTIVE	
	ACTUAL	ORIGINAL	REVISED			2000	2001

COST CENTER 10510
BUILDING & FACILITIES MANAGEMENT DIVISION

REVENUES

MISCELLANEOUS REVENUES	0	0	0	2,360	0	0
TOTAL REVENUE	0	0	0	2,360	0	0

EXPENSES

PERSONAL SERVICES	855,509	862,608	862,608	383,147	862,608	899,732
PURCHASED OF SERVICES	629,349	699,789	742,459	288,650	742,459	708,986
SUPPLIES	499,426	500,074	526,674	133,084	526,674	538,660
TOTAL EXPENSES	1,984,284	2,062,471	2,131,741	804,881	2,131,741	2,147,378
NET (REVENUE) / EXPENSES	1,984,284	2,062,471	2,131,741	802,521	2,131,741	2,147,378

COST CENTER 10512
BUILDING & FACILITIES MANAGEMENT DIVISION - RACINE COUNTY SERVICE CENTER

REVENUES

FEES, FINES & FORFEITURE	220,032	220,000	220,000	0	220,000	220,000
TOTAL REVENUE	220,032	220,000	220,000	0	220,000	220,000

EXPENSES

PERSONAL SERVICES	49,032	66,419	66,419	27,774	66,419	69,021
PURCHASED OF SERVICES	153,048	168,702	176,728	116,174	176,728	168,524
SUPPLIES	207,526	225,800	236,850	99,108	236,850	236,510
TOTAL EXPENSES	409,606	460,921	479,997	243,056	479,997	474,055
NET (REVENUE) / EXPENSES	189,574	240,921	259,997	243,056	259,997	254,055

TOTAL BUILDING & FACILITIES
MANAGEMENT DIVISION
NET (REVENUE) / EXPENSE

2,173,858	2,303,392	2,391,738	1,045,577	2,391,738	2,401,433
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