

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

LAND CONSERVATION DIVISION

10/09/01

DESCRIPTION	2000 ACTUAL	2001		6/30/01 ACTUAL	EXECUTIVE		
		ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 10440							
LAND CONSERVATION DIVISION							
REVENUES							
INTERGOVERNMENTAL REVENUES	12,095	52,500	54,076	125	45,954	42,500	
FEES FINES & FORFEITURES	0	0	0	0	0	4,800	
OTHER REVENUES	27,996	10,000	19,401	19,401	10,000	10,000	
TOTAL REVENUE	40,091	62,500	73,477	19,526	55,954	57,300	
EXPENSES							
PERSONAL SERVICES	79,947	82,348	82,348	36,381	82,348	86,920	
PURCHASE OF SERVICES	13,030	48,574	50,150	5,450	42,024	39,354	
SUPPLIES	19,477	3,522	39,642	21,592	3,522	3,880	
TOTAL EXPENSES	112,454	134,444	172,140	63,423	127,894	130,154	
NET (REVENUE) / EXPENSES	72,363	71,944	98,663	43,897	71,940	72,854	

DESCRIPTION	2000 ACTUAL	2001		6/30/01 ACTUAL	EXECUTIVE		
		ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 10441							
LAND CONSERVATION DIVISION - GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	50,750	64,602	64,602	0	64,602	69,403	
TOTAL REVENUE	50,750	64,602	64,602	0	64,602	69,403	
EXPENSES							
PERSONAL SERVICES	43,182	46,084	46,084	20,955	46,084	49,263	
PURCHASE OF SERVICES	5,949	17,718	17,718	5,119	17,718	19,440	
SUPPLIES	184	800	800	72	800	700	
TOTAL EXPENSES	49,315	64,602	64,602	26,146	64,602	69,403	
NET (REVENUE) / EXPENSES	-1,435	0	0	26,146	0	0	

DESCRIPTION	2000 ACTUAL	2001		6/30/01 ACTUAL	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET

COST CENTER 10442

LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT

REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

LAND CONSERVATION DIVISION

10/09/01

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
INTERGOVERNMENTAL REVENUES	4,289	7,500	19,280	1,345	17,500	19,000	
TOTAL REVENUE	4,289	7,500	19,280	1,345	17,500	19,000	
EXPENSES							
PURCHASE OF SERVICES	5,634	7,500	19,280	0	17,500	19,000	
TOTAL EXPENSES	5,634	7,500	19,280	0	17,500	19,000	
NET (REVENUE) / EXPENSES	1,345	0	0	(1,345)	0	0	
TOTAL LAND CONSERVATION DIVISION							
NET (REVENUE) / EXPENSE	72,273	71,944	98,663	68,698	71,940	72,854	