

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

BUILDING & FACILITIES MANAGEMENT
DIVISION

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED

COST CENTER 10510
BUILDING & FACILITIES MANAGEMENT DIVISION

REVENUES

FEES FINES & FORFEITURES	17,058	0	0	0	0	0	0
MISCELLANEOUS REVENUES	651	0	0	80	80	0	0
TOTAL REVENUE	17,709	0	0	80	80	0	0

EXPENSES

PERSONAL SERVICES	900,871	951,502	951,502	435,706	951,502	1,018,797	
PURCHASE OF SERVICES	601,539	669,355	787,703	264,990	669,355	627,553	
SUPPLIES	554,632	610,581	689,423	261,767	611,081	611,706	
TOTAL EXPENSES	2,057,042	2,231,438	2,428,628	962,463	2,231,938	2,258,056	
NET (REVENUE) / EXPENSES	2,039,333	2,231,438	2,428,628	962,383	2,231,858	2,258,056	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED

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

REVENUES

FEES FINES & FORFEITURES	221,943	220,000	220,000	0	220,000	220,000	512,916
TOTAL REVENUE	221,943	220,000	220,000	0	220,000	220,000	512,916

EXPENSES

PERSONAL SERVICES	64,659	70,026	70,026	30,590	70,026	74,978	
PURCHASE OF SERVICES	148,999	168,646	182,963	120,655	168,646	171,476	
SUPPLIES	246,233	265,457	265,457	85,857	267,164	266,462	
TOTAL EXPENSES	459,891	504,129	518,446	237,102	505,836	512,916	
NET (REVENUE) / EXPENSES	237,948	284,129	298,446	237,102	285,836	292,916	0

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

	2,277,281	2,515,567	2,727,074	1,199,485	2,517,694	2,550,972	2,258,056
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