

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

LAND CONSERVATION DIVISION

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10440							
LAND CONSERVATION DIVISION							
REVENUES							
INTERGOVERNMENTAL REVENUES	39,726	65,328	74,503	106	74,503	60,058	
FEES FINES & FORFEITURES	4,594	7,000	7,000	2,767	7,000	19,000	
OTHER REVENUES	29,173	13,735	18,023	18,114	18,023	17,131	
TOTAL REVENUE	73,493	86,063	99,526	20,987	99,526	96,189	
EXPENSES							
PERSONAL SERVICES	81,109	76,374	76,374	41,265	76,374	82,291	
PURCHASE OF SERVICES	43,087	48,451	57,626	9,104	57,596	48,656	
SUPPLIES	25,590	4,141	25,920	19,427	21,773	1,855	
TOTAL EXPENSES	149,786	128,966	159,920	69,796	155,743	132,802	
NET (REVENUE) / EXPENSES	76,293	42,903	60,394	48,809	56,217	36,613	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10441							
LAND CONSERVATION DIVISION - GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	60,426	77,255	77,255	0	77,255	82,525	
TOTAL REVENUE	60,426	77,255	77,255	0	77,255	82,525	
EXPENSES							
PERSONAL SERVICES	50,629	56,952	56,952	25,856	56,952	63,285	
PURCHASE OF SERVICES	10,241	19,556	19,556	6,906	19,556	18,640	
SUPPLIES	511	747	747	364	747	600	
TOTAL EXPENSES	61,381	77,255	77,255	33,126	77,255	82,525	
NET (REVENUE) / EXPENSES	955	0	0	33,126	0	0	

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DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	

COST CENTER 10442

LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	549	27,500	27,500	2,113	27,500	16,500
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TOTAL REVENUE	549	27,500	27,500	2,113	27,500	16,500
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EXPENSES

PURCHASE OF SERVICES	2,000	27,500	27,500	419	27,500	16,500
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TOTAL EXPENSES	2,000	27,500	27,500	419	27,500	16,500
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NET (REVENUE) / EXPENSES	1,451	0	0	(1,694)	0	0
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TOTAL LAND CONSERVATION
DIVISION

NET (REVENUE) / EXPENSES	78,699	42,903	60,394	80,241	56,217	36,613
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TOTAL REVENUES	134,468	190,818	204,281	23,100	204,281	195,214
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TOTAL EXPENSES	213,167	233,721	264,675	103,341	260,498	231,827
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NET (REVENUE) / EXPENSES	78,699	42,903	60,394	80,241	56,217	36,613
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