

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

LAND INFORMATION OFFICE

10/07/03

DESCRIPTION	2003		2003		EXECUTIVE		
	2002 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2003 ACTUAL	2003 ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10480							
REVENUES							
INTERGOVERNMENTAL REVENUES	58,561	10,300	92,978	15,242	25,542	900	
FEES FINES & FORFEITURES	321,005	200,000	232,072	202,480	265,000	278,595	
MISCELLANEOUS REVENUE	2,438	1,500	1,500	2,713	2,800	3,000	
INTEREST INCOME	897	0	897	0	0	0	
TOTAL REVENUE	<u>382,901</u>	<u>211,800</u>	<u>327,447</u>	<u>220,435</u>	<u>293,342</u>	<u>282,495</u>	
EXPENSES							
PERSONAL SERVICES	45,181	146,418	146,418	43,025	128,457	139,665	
PURCHASE OF SERVICES	132,477	169,612	409,178	75,176	208,652	173,030	
SUPPLIES	4,521	117,730	871,641	559	5,150	4,800	
PROPERTY	3,189	13,500	15,525	5,525	15,525	23,000	
TOTAL EXPENSES	<u>185,368</u>	<u>447,260</u>	<u>1,442,762</u>	<u>124,285</u>	<u>357,784</u>	<u>340,495</u>	
USE OF LAND INFO RESERVES		(114,230)	(114,230)	(114,230)	(114,230)	(23,000)	
TOTAL LAND INFORMATION OFFICE NET (REVENUE) / EXPENSES	<u>(197,533)</u>	<u>121,230</u>	<u>1,001,085</u>	<u>(210,380)</u>	<u>(49,788)</u>	<u>35,000</u>	