

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2005

REAL PROPERTY LISTER DIVISION

10/12/04

DESCRIPTION	2003	2004		6/30/2004 ACTUAL	2005	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		2004 ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10430						
REVENUES						
3118 TAX COPIES MUNICIPALITIES	2,212	0	3,021	3,021	0	0
TOTAL INTERGOVERNMENTAL REVENUE	2,212	0	3,021	3,021	0	0
4520 REAL ESTATE FEES	9,759	9,000	9,000	4,490	9,000	9,000
TOTAL FEES, FINES & FORFEITURES	9,759	9,000	9,000	4,490	9,000	9,000
5310 NLO SALE OF RE ENVELOPES	1,440	0	1,160	1,160	0	250
5320 NLO PLAT BOOK SALES REVENUE	1,541	500	713	713	500	250
TOTAL OTHER REVENUE	2,981	500	1,873	1,873	500	500
TOTAL REVENUES	14,952	9,500	13,894	9,384	9,500	9,500
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	113,414	96,110	137,334	60,552	96,110	97,772
6210 WORKERS COMP	1,116	577	824	363	577	489
6220 SOCIAL SECURITY	8,567	7,352	10,506	4,535	7,352	7,479
6230 RETIREMENT	11,659	10,572	15,107	6,661	10,572	11,243
6240 DISABILITY INSURANCE	590	519	742	312	519	529
6250 UNEMPLOYMENT COMP	658	0	0	0	0	0
6260 GROUP INSURANCE	22,410	22,412	33,618	16,809	22,412	24,586
6270 LIFE INSURANCE	632	588	840	372	588	552
TOTAL PERSONAL SERVICES	159,046	138,130	198,971	89,604	138,130	142,650
6490 TEMPORARY HELP	20,777	0	0	0	0	0
6870.185 PER DIEM ASSESSOR	0	70	70	0	70	70
6900 TELEPHONE	300	500	500	141	500	500
6910.6924 PUBLIC LIABILITY EXPENSE	1,388	961	1,373	687	961	978
6930 TRAVEL	695	500	500	0	500	500
6930.185 TRAVEL ASSESSOR	71	120	120	0	120	120
6940 TRAINING	0	800	800	113	800	0
TOTAL PURCHASE OF SERVICES	23,231	2,951	3,363	941	2,951	2,168
7010 OFFICE SUPPLIES	410	1,000	1,000	168	1,000	700
7010.185 OFFICE SUPPLIES ASSESSOR	5,663	7,000	7,000	137	7,000	6,500
7013 COPY COST	1,324	80	80	682	80	80
7013.10430 COPY COST - TAXES	0	0	0	466	0	0
7015 PRINTING	0	475	475	0	475	500
7015.185 PRINTING ASSESSOR	0	0	3,021	74	0	700
7030 POSTAGE	3,859	600	600	273	600	600
7040 DUES	40	80	80	40	80	80

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
7120.183 MAP SUPPLIES	1,433	3,000	3,000	1,175	3,000	3,000
7120.5310 NL ENVELOPES MUNICIPALIT	1,521	0	2,458	0	0	0
7120.5320 NL PLAT BOOKS	1,530	0	5,554	765	0	0
<b>TOTAL SUPPLIES</b>	<b>15,780</b>	<b>12,235</b>	<b>23,268</b>	<b>3,780</b>	<b>12,235</b>	<b>12,160</b>
<b>TOTAL EXPENSES</b>	<b>198,057</b>	<b>153,316</b>	<b>225,602</b>	<b>94,325</b>	<b>153,316</b>	<b>156,978</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>183,105</b>	<b>143,816</b>	<b>211,708</b>	<b>84,941</b>	<b>143,816</b>	<b>147,478</b>

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