

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

LAND INFORMATION

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10480						
REVENUES						
3305 BOHNERS LAKE PROJECT GRANT	0	0	14,714	0	0	0
3317 STRATEGIC INITIATIVE GRANTS	1,389	0	3,680	4,480	0	0
3318 STATE GRANTS GIS	48,779	0	38,230	9,425	0	0
3341 NLO MAPPING GRANT	600	900	(13,514)	300	900	300
TOTAL INTERGOVERNMENTAL	50,768	900	43,110	14,205	900	300
4530 NLO LAND INFORMATION FEES	306,674	278,595	282,674	119,412	278,595	240,000
4531 NLO PUBL ACCESS HOUSING DATA	76,665	0	29,853	29,853	0	0
TOTAL FEES FINES & FORFEITURES	383,339	278,595	312,527	149,265	278,595	240,000
5803 SALE OF MAPS & DATA	3,913	3,000	3,000	1,238	3,000	0
TOTAL OTHER REVENUE	3,913	3,000	3,000	1,238	3,000	0
5920 INTEREST INCOME STATE	1,777	0	880	0	0	0
TOTAL INTEREST INCOME	1,777	0	880	0	0	0
TOTAL REVENUES	439,797	282,495	359,517	164,708	282,495	240,300
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	80,770	102,969	102,969	45,539	102,969	149,188
6210 WORKERS COMP	793	618	618	273	618	746
6220 SOCIAL SECURITY	6,084	7,877	7,877	3,427	7,877	11,413
6230 RETIREMENT	8,576	11,327	11,327	5,009	11,327	17,157
6240 DISABILITY INSURANCE	387	556	556	179	556	805
6250 UNEMPLOYMENT COMP	329	0	0	0	0	0
6260 GROUP INSURANCE	10,159	15,688	15,688	5,603	15,688	28,468
6270 LIFE INSURANCE	442	630	630	206	630	841
TOTAL PERSONAL SERVICES	107,540	139,665	139,665	60,236	139,665	208,618
6320 CONTRACTED SERVICES	114,245	142,000	352,323	110,419	142,000	405,535
6500 CONSULTANTS	16,463	9,000	9,000	0	9,000	9,000
6720 SOFTWARE MAINTENANCE	5,400	6,000	6,000	5,900	6,000	6,000
6722 HARDWARE MAINTENANCE	500	9,700	9,700	6,491	9,700	12,800
6900 TELEPHONE	335	400	400	208	400	0
6910 PUBLIC LIABILITY EXPENSE	1,112	1,030	1,030	515	1,030	1,493
6930 TRAVEL	1,085	2,000	2,000	649	2,000	4,000
6940 TRAINING	1,389	2,900	4,236	935	2,900	7,300
TOTAL PURCHASE OF SERVICES	140,529	173,030	384,689	125,117	173,030	446,128

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

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7010 OFFICE SUPPLIES	537	800	800	101	800	600
7013 COPIES	90	500	500	33	500	100
7020 PUBLICATIONS	175	0	0	0	0	0
7030 POSTAGE	103	500	500	68	500	125
7110 EQUIPMENT	0	0	1,154,550	0	0	0
7120 TECHNICAL SUPPLY	291	3,000	3,000	199	3,000	3,000
TOTAL SUPPLIES	1,196	4,800	1,159,350	401	4,800	3,825
7220 SOFTWARE	5,525	0	10,000	0	0	0
7221 SSVIEW FRONT COUNTER APPLIC	0	23,000	0	0	23,000	0
TOTAL SUPPLIES	5,525	23,000	10,000	0	23,000	0
TOTAL EXPENSES	254,790	340,495	1,693,704	185,754	340,495	658,571
USE OF LAND INFO RESERVES	(114,230)	(23,000)	(23,000)	(23,000)	(23,000)	(418,271)
NET (REVENUE) / EXPENSES	(299,237)	35,000	1,311,187	(1,954)	35,000	0
USE OF RESERVES	(114,230)	(23,000)	(23,000)	(23,000)	(23,000)	(418,271)
TOTAL REVENUES	439,797	282,495	359,517	164,708	282,495	240,300
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