

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

PLANNING & DEVELOPMENT

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10420
PLANNING & DEVELOPMENT

DESCRIPTION	2003 ACTUAL	2004 ORIGINAL BUDGET	2004 REVISED BUDGET	6/30/2004 ACTUAL	2004 ESTIMATE	2005 EXECUTIVE BUDGET	ADOPTED
REVENUES							
FEES FINES & FORFEITURES	372,131	460,889	460,889	215,301	453,403	463,650	
TOTAL REVENUE	372,131	460,889	460,889	215,301	453,403	463,650	
EXPENSES							
PERSONAL SERVICES	877,456	862,493	862,493	405,436	862,493	807,064	
PURCHASE OF SERVICES	70,755	76,843	93,066	51,168	72,111	71,455	
SUPPLIES	107,672	17,621	17,621	5,892	14,867	16,454	
TOTAL EXPENSES	1,055,883	956,957	973,180	462,496	949,471	894,973	
NET (REVENUE) / EXPENSES	683,752	496,068	512,291	247,195	496,068	431,323	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10421
PLANNING & DEVELOPMENT - CDBG GRANTS

DESCRIPTION	2003 ACTUAL	2004 ORIGINAL BUDGET	2004 REVISED BUDGET	6/30/2004 ACTUAL	2004 ESTIMATE	2005 EXECUTIVE BUDGET	ADOPTED
REVENUES							
INTERGOVERNMENTAL REVENUES	4,012,000	0	1,406,000	0	0	0	
TOTAL REVENUE	4,012,000	0	1,406,000	0	0	0	
EXPENSES							
PURCHASE OF SERVICES	4,012,000	0	1,406,000	0	0	0	
TOTAL EXPENSES	4,012,000	0	1,406,000	0	0	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

COST CENTER 10423
PLANNING & DEVELOPMENT - ADVERTISING

DESCRIPTION	2003 ACTUAL	2004 ORIGINAL BUDGET	2004 REVISED BUDGET	6/30/2004 ACTUAL	2004 ESTIMATE	2005 EXECUTIVE BUDGET	ADOPTED
REVENUES							
OTHER REVENUES	9,550	0	5,625	3,900	0	0	
TOTAL REVENUE	9,550	0	5,625	3,900	0	0	
EXPENSES							
PURCHASE OF SERVICES	8,346	0	18,725	3,116	0	0	
TOTAL EXPENSES	8,346	0	18,725	3,116	0	0	
NET (REVENUE) / EXPENSES	(1,204)	0	13,100	(784)	0	0	

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PLANNING & DEVELOPMENT

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

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

COST CENTER 10491

PLANNING & DEVELOPMENT - PRIVATE SEWAGE

REVENUES

INTERGOVERNMENTAL REVENUES	53,779	0	0	5,466	0	0
TOTAL REVENUE	53,779	0	0	5,466	0	0

EXPENSES

PURCHASE OF SERVICES	53,779	0	0	5,466	0	0
TOTAL EXPENSES	53,779	0	0	5,466	0	0
NET (REVENUE) / EXPENSES	0	0	0	0	0	0

NET (REVENUE) / EXPENSES	682,548	496,068	525,391	246,411	496,068	431,323
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TOTAL REVENUES	4,447,460	460,889	1,872,514	224,667	453,403	463,650
TOTAL EXPENSES	5,130,008	956,957	2,397,905	471,078	949,471	894,973
NET (REVENUE) / EXPENSES	682,548	496,068	525,391	246,411	496,068	431,323

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