

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

INTERGOVERNMENTAL SERVICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2005 BUDGET	
OPERATIONS							
REVENUES							
STATE TRUNK SERVICES	2,787,900	2,680,475	2,680,475	1,340,294	2,680,475	2,841,528	
TVCCOG SERVICES	283,140	243,737	243,737	178,578	243,737	250,281	
INTERCOUNTY SERVICES	458	0	0	16,000	0	0	
COUNTY TRUNK SERVICES	3,430,588	4,601,043	4,601,043	1,938,091	4,601,043	4,477,955	
SALE OF MATERIALS	6,593	0	0	4,304	0	0	
TOTAL REVENUE	6,508,679	7,525,255	7,525,255	3,477,267	7,525,255	7,569,764	
EXPENSES							
PERSONAL SERVICES - WAGES	2,362,448	2,757,848	2,757,848	1,253,477	2,757,848	2,713,125	
FRINGE BENEFITS / INC LABOR	1,760,913	2,071,648	2,071,648	979,933	2,071,648	2,317,396	
SUPPLIES	798,097	989,153	989,153	429,260	989,153	1,019,335	
SMALL TOOLS	42,904	46,230	46,230	21,533	46,230	37,527	
MACHINERY	1,544,317	1,660,376	1,660,376	822,017	1,660,376	1,482,381	
TOTAL EXPENSES	6,508,679	7,525,255	7,525,255	3,506,220	7,525,255	7,569,764	
NET (REVENUE) / EXPENSES	0	0	0	28,953	0	0	