

**City of Racine**  
**General Fund**  
**Budget Results Overview**  
**as of 06/30/2016**

**Expenditures**

<b><u>Department</u></b>	<b><u>Appropriation Unit</u></b>	<b>2016 Original Budget</b>	<b>2016 Revised Budget</b>	<b>2016 Actual</b>	<b>Available</b>	<b>% Used</b>
General Administration	Salary and Fringe	\$ 1,529,012	\$ 1,529,012	\$ 708,076	\$ 820,936	46.31%
General Administration	Operating Expenditures	604,000	604,000	242,481	361,519	40.15%
General Administration	Interdepartmental Expenditures	255,097	255,097	127,582	127,515	50.01%
General Administration	Capital Outlay	-	-	-	-	0.00%
	<i>Total General Administration</i>	<u>\$ 2,388,109</u>	<u>\$ 2,388,109</u>	<u>\$ 1,078,139</u>	<u>\$ 1,309,970</u>	<u>45.15%</u>
Finance	Salary and Fringe	\$ 1,918,956	\$ 1,918,956	\$ 905,345	\$ 1,013,611	47.18%
Finance	Operating Expenditures	371,335	371,335	174,395	196,940	46.96%
Finance	Interdepartmental Expenditures	205,782	205,782	102,941	102,841	50.02%
Finance	Capital Outlay	-	-	-	-	0.00%
	<i>Total Finance</i>	<u>\$ 2,496,073</u>	<u>\$ 2,496,073</u>	<u>\$ 1,182,681</u>	<u>\$ 1,313,392</u>	<u>47.38%</u>
Non Departmental	Salary and Fringe	\$ 8,987,002	\$ 8,987,002	\$ 4,705,765	\$ 4,281,237	52.36%
Non Departmental	Operating Expenditures	1,643,152	1,643,152	640,579	1,002,573	38.98%
Non Departmental	Interdepartmental Expenditures	-	-	-	-	0.00%
Non Departmental	Capital Outlay	-	-	-	-	0.00%
	<i>Total Non Departmental</i>	<u>\$ 10,630,154</u>	<u>\$ 10,630,154</u>	<u>\$ 5,346,344</u>	<u>\$ 5,283,810</u>	<u>50.29%</u>
Health	Salary and Fringe	\$ 1,482,796	\$ 1,482,796	\$ 632,349	\$ 850,447	42.65%
Health	Operating Expenditures	383,999	394,963	168,108	226,855	42.56%
Health	Interdepartmental Expenditures	215,058	215,058	107,574	107,484	50.02%
Health	Capital Outlay	-	-	-	-	0.00%
	<i>Total Health</i>	<u>\$ 2,081,853</u>	<u>\$ 2,092,817</u>	<u>\$ 908,031</u>	<u>\$ 1,184,786</u>	<u>43.39%</u>
Fire	Salary and Fringe	\$ 14,624,661	\$ 14,624,661	\$ 6,820,409	\$ 7,804,252	46.64%
Fire	Operating Expenditures	2,479,600	2,494,600	1,241,063	1,253,537	49.75%
Fire	Interdepartmental Expenditures	343,175	343,175	161,697	181,478	47.12%
Fire	Capital Outlay	10,000	10,000	5,467	4,533	54.67%
	<i>Total Fire</i>	<u>\$ 17,457,436</u>	<u>\$ 17,472,436</u>	<u>\$ 8,228,636</u>	<u>\$ 9,243,800</u>	<u>47.09%</u>
Police	Salary and Fringe	\$ 23,219,935	\$ 23,219,935	\$ 11,067,765	\$ 12,152,170	47.66%
Police	Operating Expenditures	2,925,715	2,935,259	1,648,741	1,286,518	56.17%
Police	Interdepartmental Expenditures	1,651,644	1,651,644	792,623	859,021	47.99%
Police	Capital Outlay	-	-	-	-	0.00%
	<i>Total Police</i>	<u>\$ 27,797,294</u>	<u>\$ 27,806,838</u>	<u>\$ 13,509,129</u>	<u>\$ 14,297,709</u>	<u>48.58%</u>
Public Works	Salary and Fringe	\$ 4,864,993	\$ 4,864,993	\$ 2,485,786	\$ 2,379,207	51.10%
Public Works	Operating Expenditures	3,119,300	3,161,984	1,562,879	1,599,105	49.43%
Public Works	Interdepartmental Expenditures	1,920,014	1,920,014	961,321	958,693	50.07%
Public Works	Capital Outlay	-	-	-	-	0.00%
	<i>Total Public Works</i>	<u>\$ 9,904,307</u>	<u>\$ 9,946,991</u>	<u>\$ 5,009,986</u>	<u>\$ 4,937,005</u>	<u>50.37%</u>
Parks	Salary and Fringe	\$ 3,122,684	\$ 3,122,684	\$ 1,433,949	\$ 1,688,735	45.92%
Parks	Operating Expenditures	1,559,917	1,562,631	935,190	627,441	59.85%
Parks	Interdepartmental Expenditures	1,274,962	1,274,962	607,910	667,052	47.68%
Parks	Capital Outlay	-	-	-	-	0.00%
	<i>Total Parks</i>	<u>\$ 5,957,563</u>	<u>\$ 5,960,277</u>	<u>\$ 2,977,049</u>	<u>\$ 2,983,228</u>	<u>49.95%</u>
City Development	Salary and Fringe	\$ 1,549,309	\$ 1,549,309	\$ 605,879	\$ 943,430	39.11%
City Development	Operating Expenditures	227,500	227,500	72,904	154,596	32.05%
City Development	Interdepartmental Expenditures	90,491	90,491	52,339	38,152	57.84%
City Development	Capital Outlay	-	-	-	-	0.00%
	<i>Total City Development</i>	<u>\$ 1,867,300</u>	<u>\$ 1,867,300</u>	<u>\$ 731,122</u>	<u>\$ 1,136,178</u>	<u>39.15%</u>
Grand Total	Salary and Fringe	\$ 61,299,348	\$ 61,299,348	\$ 29,365,323	\$ 31,934,025	47.90%
Grand Total	Operating Expenditures	\$ 13,314,518	\$ 13,395,424	\$ 6,686,340	\$ 6,709,084	49.92%
Grand Total	Interdepartmental Expenditures	\$ 5,956,223	\$ 5,956,223	\$ 2,913,987	\$ 3,042,236	48.92%
Grand Total	Capital Outlay	\$ 10,000	\$ 10,000	\$ 5,467	\$ 4,533	0.00%
	<i>Grand Total General Fund</i>	<u>\$ 80,580,089</u>	<u>\$ 80,660,995</u>	<u>\$ 38,971,117</u>	<u>\$ 41,689,878</u>	<u>48.31%</u>

**City of Racine**  
**General Fund**  
**Budget Results Overview**  
**as of 06/30/2016**

	<b><u>Revenues</u></b>				
	<b><u>Original</u></b>	<b><u>Revised</u></b>	<b><u>2016</u></b>	<b><u>Uncollected</u></b>	<b><u>%</u></b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>		<b><u>Collected</u></b>
Property Taxes	\$ 32,154,464	\$ 32,154,464	\$ 32,154,461	\$ 3	100.00%
Other Taxes	3,285,000	3,285,000	1,074,722	2,210,278	32.72%
Intergovernmental Revenues	33,115,735	33,115,735	2,283,659	30,832,076	6.90%
Licenses and Permits	2,236,585	2,236,585	1,053,114	1,183,471	47.09%
Fines and Forfeitures	2,222,000	2,222,000	1,385,369	836,631	62.35%
Charges for Services	3,532,460	3,532,460	1,959,141	1,573,319	55.46%
Intergovernmental Charges for Services	1,563,377	1,563,377	789,044	774,333	50.47%
Miscellaneous Revenues	502,650	502,650	533,115	(30,465)	106.06%
Other Financing Sources	1,217,818	1,217,818	568,713	649,105	46.70%
Fund Balance Applied	750,000	750,000	-	750,000	0.00%
<i>Total Revenues</i>	<u>\$ 80,580,089</u>	<u>\$ 80,580,089</u>	<u>\$ 41,801,338</u>	<u>\$ 38,778,751</u>	<u>51.88%</u>