

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2001

EMPLOYEE BENEFITS

10/3/00

DESCRIPTION	1999 ACTUAL	ORIGINAL 2000 BUDGET	REVISED 2000 BUDGET	6/30/00 ACTUAL	2000 ESTIMATE	EXECUTIVE 2001 BUDGET	ADOPTED
WORKERS COMPENSATION 10250							
RECEIPTS	895,480	1,000,089	1,000,089	218,623	725,000	900,000	
EXPENSES	869,523	1,000,089	1,362,282	578,846	1,100,000	900,000	
NET OF (REVENUE) / EXPENSE	(25,957)	0	362,193	360,223	375,000	0	
SOCIAL SECURITY 10260							
RECEIPTS	3,309,283	3,406,226	3,460,226	1,722,133	3,530,000	3,600,000	
EXPENSES	3,309,283	3,406,226	3,460,226	1,693,426	3,530,000	3,600,000	
NET OF (REVENUE) / EXPENSE	0	0	0	(28,707)	0	0	
RETIREMENT 10270							
RECEIPTS	5,741,915	5,679,359	5,679,359	2,803,020	5,679,359	5,600,000	
EXPENSES	5,741,915	5,679,359	5,679,359	2,803,020	5,679,359	5,600,000	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	0	
GROUP INSURANCE 10310							
RECEIPTS	8,324,818	8,602,714	8,602,714	4,681,343	10,200,000	10,300,000	
EXPENSES	9,871,431	8,602,714	12,767,353	5,571,158	11,500,000	10,300,000	
NET OF (REVENUE) / EXPENSE	1,546,613	0	4,164,639	889,815	1,300,000	0	
RETIREE INSURANCE 10315							
EXPENSES GROUP INSURANCE	631,840	698,582	698,582	399,194	820,693	950,035	
EXPENSES LIFE INSURANCE	1,444	1,700	1,700	722	1,083	1,500	
NET OF (REVENUE) / EXPENSE	633,284	700,282	700,282	399,916	821,776	951,535	
DISABILITY INSURANCE 10280							
RECEIPTS	162,423	203,745	203,745	103,104	192,000	200,000	
EXPENSES	162,423	203,745	203,745	103,104	192,000	200,000	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	0	
UNEMPLOYMENT COMPENSATION 10290							
RECEIPTS	43,552	0	0	35,568	60,000	0	
EXPENSES	43,552	0	0	35,568	60,000	0	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	0	
LIFE INSURANCE 10300							
RECEIPTS	132,899	202,199	202,199	77,285	157,000	160,000	
EXPENSES	138,659	202,199	202,199	78,876	157,000	160,000	
NET OF (REVENUE) / EXPENSE	5,760	0	0	1,591	0	0	
PUBLIC LIABILITY 10230							
RECEIPTS	428,597	455,000	455,000	221,700	443,373	455,000	
EXPENSES	211,408	455,000	1,560,256	108,378	220,000	455,000	
EXPENSE HUNTS LANDFL	0	0	58,353	0	0	0	
NET OF (REVENUE) / EXPENSE	(217,189)	0	1,163,609	(113,322)	(223,373)	0	
VEHICLE INSURANCE 10240							
RECEIPTS	106,797	90,000	90,000	90,000	96,000	90,000	
EXPENSES	41,195	90,000	895,094	17,534	32,000	90,000	
NET OF (REVENUE) / EXPENSE	(65,602)	0	805,094	(72,466)	(64,000)	0	
TOTAL NET (REVENUE) / EXPENSES	1,876,909	700,282	7,195,817	1,437,050	2,209,403	951,535	