

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2002

EMPLOYEE BENEFITS

10/09/01

DESCRIPTION	2000	ORIGINAL	REVISED	6/30/01 ACTUAL	2001	EXECUTIVE
	ACTUAL	2001 BUDGET	2001 BUDGET		ESTIMATE	2002 BUDGET
<b>WORKERS COMPENSATION 10250</b>						
RECEIPTS	893,041	900,000	900,000	650,120	940,000	1,375,000
EXPENSES	1,104,500	900,000	1,050,735	330,941	1,134,100	1,375,000
NET OF (REVENUE) / EXPENSE	211,459	0	150,735	(319,179)	194,100	0
<b>SOCIAL SECURITY 10260</b>						
RECEIPTS	3,384,170	3,600,000	3,600,000	1,796,822	3,600,000	3,655,000
EXPENSES	3,384,170	3,600,000	3,600,000	1,768,108	3,600,000	3,655,000
NET OF (REVENUE) / EXPENSE	0	0	0	(28,714)	0	0
<b>RETIREMENT 10270</b>						
RECEIPTS	5,544,357	5,600,000	5,600,000	2,774,720	5,550,000	5,650,000
EXPENSES	5,544,357	5,600,000	5,600,000	2,310,562	5,550,000	5,550,000
NET OF (REVENUE) / EXPENSE	0	0	0	(464,158)	0	(100,000)
<b>GROUP INSURANCE 10310</b>						
RECEIPTS	9,313,185	10,300,000	10,300,000	5,421,565	11,158,000	13,835,000
EXPENSES	12,254,511	10,300,000	11,523,312	6,489,333	13,498,000	13,835,000
NET OF (REVENUE) / EXPENSE	2,941,326	0	1,223,312	1,067,768	2,340,000	0
<b>RETIREE INSURANCE 10315</b>						
EXPENSES GROUP INSURANCE	768,759	950,035	950,035	492,568	985,136	1,239,480
EXPENSES LIFE INSURANCE	1,444	1,500	1,500	135	1,500	1,500
NET OF (REVENUE) / EXPENSE	770,203	951,535	951,535	492,703	986,636	1,240,980
<b>DISABILITY INSURANCE 10280</b>						
RECEIPTS	176,660	200,000	200,000	92,124	188,000	194,000
EXPENSES	176,660	200,000	200,000	107,830	188,000	194,000
NET OF (REVENUE) / EXPENSE	0	0	0	15,706	0	0
<b>UNEMPLOYMENT COMPENSATION 10290</b>						
RECEIPTS	70,788	0	0	22,281	50,000	0
EXPENSES	70,788	0	0	22,281	50,000	0
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	0
<b>LIFE INSURANCE 10300</b>						
RECEIPTS	152,925	160,000	160,000	88,069	184,000	190,000
EXPENSES	157,371	160,000	160,000	90,848	184,000	190,000
NET OF (REVENUE) / EXPENSE	4,446	0	0	2,779	0	0
<b>PUBLIC LIABILITY 10230</b>						
RECEIPTS	443,373	455,000	455,000	245,352	488,733	490,000
EXPENSES	256,633	455,000	1,746,995	62,127	248,000	490,000
EXPENSE HUNTS LANDFL	3,775	0	54,578	19,848	20,000	0
NET OF (REVENUE) / EXPENSE	(182,965)	0	1,346,573	(163,377)	(220,733)	0

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VEHICLE INSURANCE 10240							
RECEIPTS	95,177	90,000	90,000	90,000	95,000	90,000	
EXPENSES	53,117	90,000	937,154	11,518	54,000	90,000	
NET OF (REVENUE) / EXPENSE	(42,060)	0	847,154	(78,482)	(41,000)	0	
TOTAL NET (REVENUE) / EXPENSES	3,702,409	951,535	4,519,309	525,046	3,259,003	1,140,980	