

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2003

EMPLOYEE BENEFITS

10/08/02

DESCRIPTION	2001 ACTUAL	ORIGINAL 2002 BUDGET	REVISED 2002 BUDGET	2002 ESTIMATE	EXECUTIVE 2003 BUDGET	ADOPTED
<b>WORKERS COMPENSATION 10250</b>						
RECEIPTS	962,554	1,375,000	1,375,000	1,375,000	1,548,319	
EXPENSES	564,463	1,375,000	1,923,826	600,000	1,548,319	
NET OF (REVENUE) / EXPENSE	(398,091)	0	548,826	(775,000)	0	
<b>SOCIAL SECURITY 10260</b>						
RECEIPTS	3,611,432	3,655,000	3,655,000	3,655,000	3,979,869	
EXPENSES	3,611,432	3,655,000	3,655,000	3,655,000	3,979,869	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	
<b>RETIREMENT 10270</b>						
RECEIPTS	5,690,220	5,650,000	5,650,000	5,650,000	6,391,146	
EXPENSES	5,590,220	5,550,000	5,550,000	5,550,000	6,391,146	
NET OF (REVENUE) / EXPENSE	(100,000)	(100,000)	(100,000)	(100,000)	0	
<b>GROUP INSURANCE 10310</b>						
RECEIPTS	10,658,605	13,835,000	13,835,000	13,835,000	15,040,980	
EXPENSES	14,130,562	13,835,000	11,586,355	13,835,000	15,040,980	
NET OF (REVENUE) / EXPENSE	3,471,957	0	(2,248,645)	0	0	
<b>RETIREE INSURANCE 10315</b>						
EXPENSES GROUP INSURANCE	926,972	1,239,480	1,239,480	1,239,480	1,348,507	
EXPENSES LIFE INSURANCE	135	1,500	1,500	1,500	1,500	
NET OF (REVENUE) / EXPENSE	927,107	1,240,980	1,240,980	1,240,980	1,350,007	
<b>DISABILITY INSURANCE 10280</b>						
RECEIPTS	187,668	194,000	194,000	194,000	222,536	
EXPENSES	187,668	194,000	194,000	194,000	222,536	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	
<b>UNEMPLOYMENT COMPENSATION 10290</b>						
RECEIPTS	43,998	0	0	40,000	0	
EXPENSES	43,998	0	0	40,000	0	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	
<b>LIFE INSURANCE 10300</b>						
RECEIPTS	173,464	190,000	190,000	190,000	300,733	
EXPENSES	210,051	190,000	190,000	190,000	300,733	
NET OF (REVENUE) / EXPENSE	36,587	0	0	0	0	
<b>PUBLIC LIABILITY 10230</b>						
RECEIPTS	469,789	490,000	490,000	490,000	567,175	
EXPENSES	177,249	490,000	2,074,535	202,958	567,175	
EXPENSE HUNTS LANDFL	19,848	0	34,730	12,000	0	
NET OF (REVENUE) / EXPENSE	(272,692)	0	1,619,265	(275,042)	0	

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VEHICLE INSURANCE 10240						
RECEIPTS	110,015	90,000	90,000	90,000	90,000	
EXPENSES	31,543	90,000	1,015,626	90,000	90,000	
NET OF (REVENUE) / EXPENSE	(78,472)	0	925,626	0	0	
TOTAL NET (REVENUE) / EXPENSES	3,586,396	1,140,980	1,986,052	90,938	1,350,007	