

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

**01 - GENERAL FUND
151 - CONTINGENCY**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
CONTINGENCY								
01151	6024	Callback - Fire Department	-	-	-	500,000	-	-100.00%
01151	6102	Printing & Stationery	-	19,497	(888)	-	-	0.00%
01151	6309	Auto Maintenance	-	540	(3,762)	-	-	0.00%
01151	6382	Audit Fees	90,589	87,200	91,077	94,668	95,000	0.35%
01151	6501	Purchased Insurance	523,046	555,879	516,637	525,000	525,000	0.00%
01151	6602	Anticipated Expense	179,077	180,869	135,695	122,500	100,000	-18.37%
01151	6603	Contract Settlements	-	702,689	400,000	638,060	758,155	18.82%
01151	6621	Workers Compensation	1,031,942	100,555	182,413	139,418	147,992	6.15%
01151	6622	Workers Comp Payroll	163,714	47,339	9,837	39,200	10,000	-74.49%
01151	6623	Workers Comp Settlements	502,318	131,537	23,814	122,500	92,500	-24.49%
01151	6624	Physical Exams	95,288	146,407	115,345	98,000	98,000	0.00%
01151	6625	Auto Liability	7,850	7,487	31,423	18,780	18,780	0.00%
01151	6626	Auto Collision	65,772	70,077	37,946	42,000	42,800	1.90%
01151	6627	Stationery & Supplies	1,112	575	1	490	490	0.00%
01151	6628	Safety	12,600	4,962	-	9,800	9,800	0.00%
01151	6629	Accident Investigation	16,887	21,111	-	19,600	21,500	9.69%
01151	6630	Property Damage	4,888	8,090	-	7,500	8,500	13.33%
01151	6632	State of CT- Second Injury Fund	214,320	227,769	152,329	205,000	156,471	-23.67%
01151	6633	Heart Bill - Medical	278,719	228,798	359,515	182,656	167,895	-8.08%
01151	6634	Heart Bill - Payroll	79,159	80,067	83,688	65,756	117,527	78.73%
01151	6635	Heart Bill - Settlement	82,386	227,668	147,898	116,900	134,316	14.90%
01151	6636	Misc. Self Insurance	299,463	328,689	250,602	300,000	283,602	-5.47%
01151	6680	Transfer to Emergency Fund	-	-	-	-	-	0.00%
01151	6681	Council Contingency	-	-	-	-	-	0.00%
			3,649,130	3,177,804	2,533,571	3,247,828	2,788,328	-14.15%



BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Contingency	2010 Proposed Budget
151-6382	Audit Fees	\$ 95,000
This account provides for the cost of performing the annual independent audit of the Town's financial statements.		
151-6501	Purchased Insurance	\$ 525,000
This account covers the cost of purchasing selected insurance policies.		
151-6603	Contract Settlement	\$ 758,155
This account covers the cost of the contract settlements with collective bargaining units with whom the Town has not completed negotiations as well as for non collective bargaining unit employees.		
151-6621	Workers Compensation-Medical	\$ 147,992
This account covers all expenditures related to medical care, including office visits, hospitalizations, surgery, physical therapy, and other treatment, for workers compensation claims.		
151-6622	Workers Compensation-Payroll	\$ 10,000
This account covers payments to employees for temporary total disability benefits and death benefits to widows under the Workers Compensation statutes.		
151-6623	Workers Compensation-Settlements	\$ 92,500
This accounts covers payments to employees for permanent partial disability and/or scarring benefits, as applicable under the Workers Compensation statutes.		
151-6624	Physical Exams	\$ 98,000

This account covers the costs associated with pre-employment physicals and physical examinations



