

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
151 - CONTINGENCY**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
CONTINGENCY								
01151	6102	Printing & Stationery	\$ (769)	\$ -	\$ 19,497	\$ -	\$ -	0.00%
01151	6309	Auto Maintenance	\$ -	\$ -	\$ 540	\$ -	\$ -	0.00%
01151	6382	Audit Fees	\$ 88,050	\$ 90,589	\$ 87,200	\$ 93,000	\$ 96,600	3.87%
01151	6501	Purchased Insurance	\$ 518,515	\$ 523,046	\$ 555,879	\$ 608,500	\$ 525,000	-13.72%
01151	6602	Anticipated Expense	\$ -	\$ 179,077	\$ 180,869	\$ 125,000	\$ 125,000	0.00%
01151	6603	Contract Settlements	\$ -	\$ -	\$ 702,689	\$ 890,768	\$ 651,082	-26.91%
01151	6621	Self Insurance	\$ 1,100,312	\$ 1,031,942	\$ 100,555	\$ 200,000	\$ 139,418	-30.29%
01151	6622	Workers Comp Payroll	\$ 218,702	\$ 163,714	\$ 47,339	\$ 40,000	\$ 40,000	0.00%
01151	6623	Workers Comp Settlements	\$ 488,761	\$ 502,318	\$ 131,537	\$ 127,000	\$ 125,000	-1.57%
01151	6624	Physical Exams	\$ 139,641	\$ 95,288	\$ 146,407	\$ 100,000	\$ 100,000	0.00%
01151	6625	Auto Liability	\$ 26,038	\$ 7,850	\$ 7,487	\$ 10,000	\$ 11,000	10.00%
01151	6626	Auto Collision	\$ 28,007	\$ 65,772	\$ 70,077	\$ 50,000	\$ 65,000	30.00%
01151	6627	Stationery & Supplies	\$ 4,186	\$ 1,112	\$ 575	\$ 500	\$ 500	0.00%
01151	6628	Safety	\$ 5,005	\$ 12,600	\$ 4,962	\$ 10,000	\$ 10,000	0.00%
01151	6629	Accident Investigation	\$ 17,312	\$ 16,887	\$ 21,111	\$ 20,000	\$ 20,000	0.00%
01151	6630	Property Damage	\$ 5,654	\$ 4,888	\$ 8,090	\$ 7,500	\$ 107,500	1333.33%
01151	6632	State of Ct	\$ 223,322	\$ 214,320	\$ 227,769	\$ 190,000	\$ 205,000	7.89%
01151	6633	Heart Bill - Medical	\$ 463,978	\$ 278,719	\$ 228,798	\$ 275,000	\$ 182,656	-33.58%
01151	6634	Heart Bill - Payroll	\$ 74,689	\$ 79,159	\$ 80,067	\$ 100,000	\$ 65,756	-34.24%
01151	6635	Heart Bill - Settlement	\$ 145,773	\$ 82,386	\$ 227,668	\$ 175,000	\$ 116,900	-33.20%
01151	6636	Misc. Self Insurance	\$ 306,233	\$ 299,463	\$ 328,689	\$ 300,000	\$ 300,000	0.00%
01151	6680	Transfer to Emergency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01151	6681	Council Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ 3,853,409	\$ 3,649,130	\$ 3,177,804	\$ 3,322,268	\$ 2,886,412	-13.12%



BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Contingency</u>	<u>2009 Proposed Budget</u>
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151-6382	Audit Fees	\$ 96,600
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This account provides for the cost of performing the annual independent audit of the Town's financial statements.

151-6501	Purchased Insurance	\$ 525,000
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This account covers the cost of purchasing selected insurance policies. Line item has a revenue-offset.

151-6621	Workers Compensation-Medical	\$ 139,418
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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	\$ 40,000
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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	\$ 125,000
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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	\$ 100,000
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This account covers the costs associated with periodic physical examinations of emergency personnel, as well as pre-employment, post-injury returns to duty and independent medical examinations, as needed.



151 CONTINGENCY

151-6603	Contract Settlement	\$	651,082
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This account covers the cost of the contract settlements with collective bargaining units with whom the Town has not completed negotiations as well as non collective bargaining employees.

SIGNIFICANT CHANGES AND COMMENTARY

Actual costs in the Workers Compensation line item continue to be allocated to the Public Works, Police, and Fire Department budgets. The total budgeted cost for Workers' Compensation is \$1,905,432.

