

**WORKERS COMP, SAFETY SHOES & GLASSES, DRIVER'S  
AWARENESS, and CONFINED SPACES – FUND 770  
1521, 1522, 1523, 1524**

**SUMMARY INFORMATION**

**DEPARTMENT MANAGER:** Donna Whalen, Human Resources Manager

**PROGRAM DESCRIPTION:**

This fund provides accounting for the City Worker's Compensation insurance and various safety programs related expenses.

**SERVICES:**

Monitor worker's compensation insurance and provide for a cost effective benefit.

**Workers Compensation**

**BUDGET SUMMARY:**

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Fixed Charges	\$629,160	\$673,731	\$673,731	\$754,782	12.03%
Grants/Contributions	\$26,856	\$26,856	\$26,856	\$26,856	0.00%
Total	\$656,016	\$700,587	\$700,587	\$781,638	11.57%

**Safety Shoes & Glasses**

**BUDGET SUMMARY:**

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Supplies & Expenses	\$6,975	\$5,200	\$5,200	\$5,200	0.00%
Total	\$6,975	\$5,200	\$5,200	\$5,200	0.00%

## Driver's Awareness

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Supplies & Expenses	\$53	\$1,000	\$1,000	\$1,000	0.00%
Total	\$53	\$1,000	\$1,000	\$1,000	0.00%

## Confined Spaces

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$2,076	\$10,200	\$10,200	\$10,200	0.00%
Total	\$2,076	\$10,200	\$10,200	\$10,200	0.00%

### COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$2,076	\$10,200	\$10,200	\$10,200	0.00%
Supplies & Expenses	\$7,028	\$6,200	\$6,200	\$6,200	0.00%
Fixed Charges	\$629,160	\$673,731	\$673,731	\$754,782	12.03%
Grants/Contributions	\$26,856	\$26,856	\$26,856	\$26,856	0.00%
Total	\$665,120	\$716,987	\$716,987	\$798,038	11.30%