

# MISCELLANEOUS

## PROGRAM DESCRIPTION

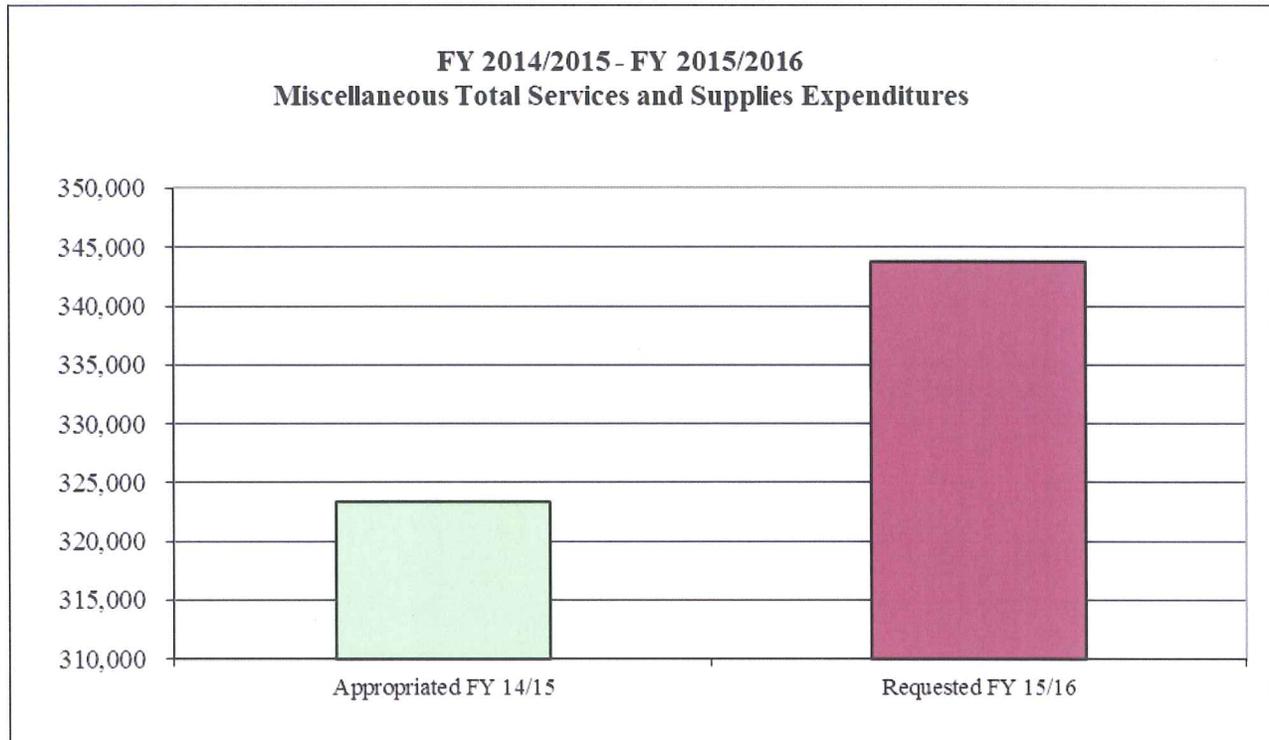
Activities included in these accounts are those which cannot be properly classified or allocated to the foregoing functions and activities. They include: Claims and Losses, Insurance, Intergovernmental Expenditures and the Contingency Account.

## PERSONNEL AND EXPENDITURES

	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Expenditures	\$318,890	\$337,176	\$316,358	\$323,412	\$343,814	\$20,402	6.31%

**REQUESTED BUDGET SUMMARY  
MISCELLANEOUS**

	<b>Appropriated FY 2014/2015</b>	<b>Requested FY 2015/2016</b>	<b>Adopted FY 2015/2016</b>	<b>Inc/(Dec) \$</b>	<b>Inc/-Dec %</b>
<b>Claims and Losses</b>					
Total Services & Supplies	\$15,000	\$25,000	TBD	\$10,000	66.67%
Total Claims and Losses	\$15,000	\$25,000	TBD	\$10,000	66.67%
<b>Municipal Insurance</b>					
Total Services & Supplies	\$241,912	\$252,314	TBD	\$10,402	4.30%
Total Municipal Insurance	\$241,912	\$252,314	TBD	\$10,402	4.30%
<b>Contingency</b>					
Total Services & Supplies	\$10,000	\$10,000	TBD	\$0	0.00%
Total Contingency	\$10,000	\$10,000	TBD	\$0	0.00%
<b>Secret Lake</b>					
Total Services & Supplies	\$37,750	\$37,750	TBD	\$0	0.00%
Total Secret Lake	\$37,750	\$37,750	TBD	\$0	0.00%
<b>Lakeview</b>					
Total Services & Supplies	\$18,750	\$18,750	TBD	\$0	0.00%
Total Lakeview	\$18,750	\$18,750	TBD	\$0	0.00%
<b>Total Services and Supplies</b>	<b>\$323,412</b>	<b>\$343,814</b>	<b>TBD</b>	<b>\$20,402</b>	<b>6.31%</b>





## **481.01    CLAIMS AND LOSSES**

### **PROGRAM DESCRIPTION**

This account provides funds for the payment of Unemployment Compensation claims, claims for damage not covered by insurance and Heart and Hypertension Claims.

### **PROGRAM COMMENTARY**

This account provides funds for the payment of claims not covered by insurance, including deductibles. In the approved budget, \$25,000 is included. This includes funds for heart and hypertension claims from police officers. In addition, the Town is self funded for unemployment compensation claims and claims due to extended benefit provisions.

Town of Avon  
Town Managers Budget Summary

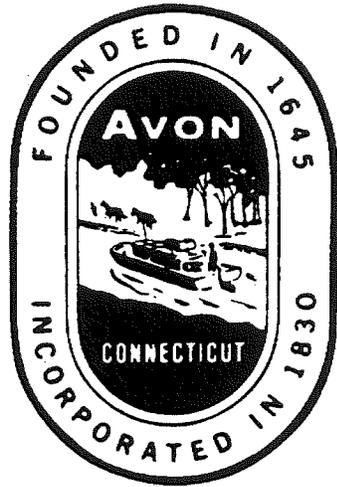
Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	±
8101 CLAIMS & LOSSES										
CONTRACTUAL SERV & PRINTING	32,779	15,000	11,282	15,000	25,000	25,000	0	0	10,000	67
Total 8101 CLAIMS & LOSSES	32,779	15,000	11,282	15,000	25,000	25,000	0	0	10,000	67

Town of Avon  
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
8101 CLAIMS & LOSSES											
CLAIMS AND LOSSES											
01-8101-52189 SERVICES - OTHE \$25,000 for claims including Unemployment Compensation, Heart & Hypertension and other claims	32,779	15,000	11,282	15,000	25,000	25,000	0	0	10,000	67	
Total CLAIMS AND LOS	32,779	15,000	11,282	15,000	25,000	25,000	0	0	10,000	67	
Total 8101 CLAIMS & LOS	32,779	15,000	11,282	15,000	25,000	25,000	0	0	10,000	67	



# 484.01    MUNICIPAL INSURANCE

## PROGRAM DESCRIPTION

This account reflects the cost of various insurance premiums which provide protection from liability, fire losses, etc.

## PROGRAM COMMENTARY

The Department request for insurance funding approved for fiscal year 2014/2015 represents a 3.09% increase. The Town has entered into a “three year rate cap” that was effective July 1, 2012, with the cap set at 7% for liability/auto/property (LAP) coverage for fiscal year 2014/2015. Effective risk management practices (and a measure of good luck) have enabled the Town to come in substantially under the agreed upon cap.

## PROGRAM PERFORMANCE MEASURES

<b>ACTIVITY</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
<b>Workload Measures</b>					
Safety Meetings Held	5	5	5	4	4
Liability Claims Filed	7	6	5	4	4
<b>Effectiveness Measures</b>					
Liability Claims Closed With No Payment	2	3	4	3	3
Liability Claims Closed With Payment	3	4	1	1	1
Open Claims	2	1	3	2	2
Claims Paid	\$9,800	\$10,500	\$9,800	\$10,000	\$10,000

Town of Avon  
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	¢
8401 MUNICIPAL INSURAN					600	600	0	0	90	18
MEMBERSHIP FEES	500	510	600	510	600	600	0	0	90	18
CONTRACTUAL SERV & PRINTING	216,221	241,402	164,775	241,402	251,714	251,714	0	0	10,312	4
Total 8401 MUNICIPAL INSURAN	216,721	241,912	165,375	241,912	252,314	252,314	0	0	10,402	4

Town of Avon  
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
8401 MUNICIPAL INSURANC											
MUNICIPAL INSURANCE											
01-8401-52131 FEES-PROFESSION	500	510	600	510	600	600	0	0	90	18	
01-8401-52182 INSURANCE	216,221	241,402	164,775	241,402	251,714	251,714	0	0	10,312	4	
LAP	\$174,851										
AVFD	\$ 42,134										
Package*	\$ 16,749										
Deductable Fund	\$ 15,000										
Endorsement Fund	\$ 2,000										
Bonds	\$ 980										
*Includes Crime, Service Fee											
Total MUNICIPAL INSU	216,721	241,912	165,375	241,912	252,314	252,314	0	0	10,402	4	
Total 8401 MUNICIPAL IN	216,721	241,912	165,375	241,912	252,314	252,314	0	0	10,402	4	



## **486.01    SECRET LAKE ASSOCIATION**

### **PROGRAM DESCRIPTION**

The Secret Lake Association is a municipal tax district established by a Special Act of the General Assembly. The Association is reimbursed by the Town for the cost of maintaining certain roadways in that portion of Secret Lake within Avon.

### **PROGRAM COMMENTARY**

Historically, the primary expenses in the operating budget have been snow plowing of the streets, catch basin cleaning, street lights, hydro-raking of the outfall pipes into Secret Lake, and other minor repairs. The fiscal year 2015/2016 budget is no different. The Town Council Representative for the Secret Lake Association is Jean Dellamarggio, 127 Secret Lake Road.

### **LONG TERM GOALS**

- Upgrade roads
- Dredge Secret Lake and its outflow
- Raise Secret Lake Road above the flood plain
- Improve storm drainage system

Town of Avon  
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
8601 SECRET LAKE											
GRANTS & CONTRIBUTIONS	31,739	37,750	24,912	37,750	37,750	37,750	0	0	0	0	
Total 8601 SECRET LAKE	31,739	37,750	24,912	37,750	37,750	37,750	0	0	0	0	

Town of Avon  
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
8601 SECRET LAKE										
INTERGOVERNMENTAL EX										
01-8601-52161 TOWN ORGANIZATI	31,739	37,750	24,912	37,750	37,750	37,750	0	0	0	0
Snowplowing/Salt \$23,500										
Street Lighting \$ 4,000										
Street Sweeping \$ 2,500										
Drain Maintenance \$ 500										
Street Line Painting \$ 750										
Storm Water Outfall \$ 6,500										
Clearing & Debris Removal										
<b>Total INTERGOVERNMENTAL EX</b>	<b>31,739</b>	<b>37,750</b>	<b>24,912</b>	<b>37,750</b>	<b>37,750</b>	<b>37,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 8601 SECRET LAKE</b>	<b>31,739</b>	<b>37,750</b>	<b>24,912</b>	<b>37,750</b>	<b>37,750</b>	<b>37,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## **486.03    LAKEVIEW**

### **PROGRAM DESCRIPTION**

Similar to the Secret Lake Association, this State-created tax district is also reimbursed by the Town for certain expenses such as street lights, signage, and road repairs.

### **PROGRAM COMMENTARY**

The position of Town Council Representative for Lakeview is currently vacant. The requested budget of \$18,750 covers the cost of contracted snow plowing of the streets in this district as well as miscellaneous expenses, as noted above in the program description.

Town of Avon  
Town Managers Budget Summary

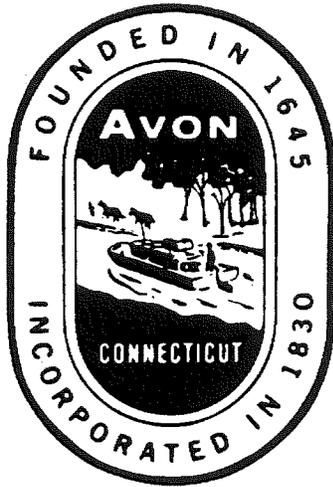
Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
8603 LAKEVIEW											
GRANTS & CONTRIBUTIONS	17,266	18,750	16,793	18,750	18,750	18,750	0	0	0	0	
Total 8603 LAKEVIEW	17,266	18,750	16,793	18,750	18,750	18,750	0	0	0	0	

Town of Avon  
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
8603 LAKEVIEW										
INTERGOVERNMENTAL EX										
01-8603-52161 TOWN ORGANIZATI	17,266	18,750	16,793	18,750	18,750	18,750	0	0	0	0
Snowplowing \$16,750										
Misc. \$ 2,000										
Total INTERGOVERNMEN	17,266	18,750	16,793	18,750	18,750	18,750	0	0	0	0
Total 8603 LAKEVIEW	17,266	18,750	16,793	18,750	18,750	18,750	0	0	0	0



## **487.01    CONTINGENCY**

### **PROGRAM DESCRIPTION**

The purpose of this account is to provide for unforeseen expenses which may occur during the year. Historically, the budget amount has reflected approximately one-fifth of one percent of the total municipal portion of the budget.

Town of Avon  
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
8701 CONTINGENCY										
MATERIALS AND SUPPLIES	306	10,000	800	10,000	10,000	10,000	0	0	0	0
Total 8701 CONTINGENCY	306	10,000	800	10,000	10,000	10,000	0	0	0	0

Town of Avon  
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
8701 CONTINGENCY										
CONTINGENCY										
01-8701-52239 MATERIALS-OTHER	306	10,000	800	10,000	10,000	10,000	0	0	0	0
Total CONTINGENCY	306	10,000	800	10,000	10,000	10,000	0	0	0	0
Total 8701 CONTINGENCY	306	10,000	800	10,000	10,000	10,000	0	0	0	0