

MISCELLANEOUS

PROGRAM DESCRIPTION

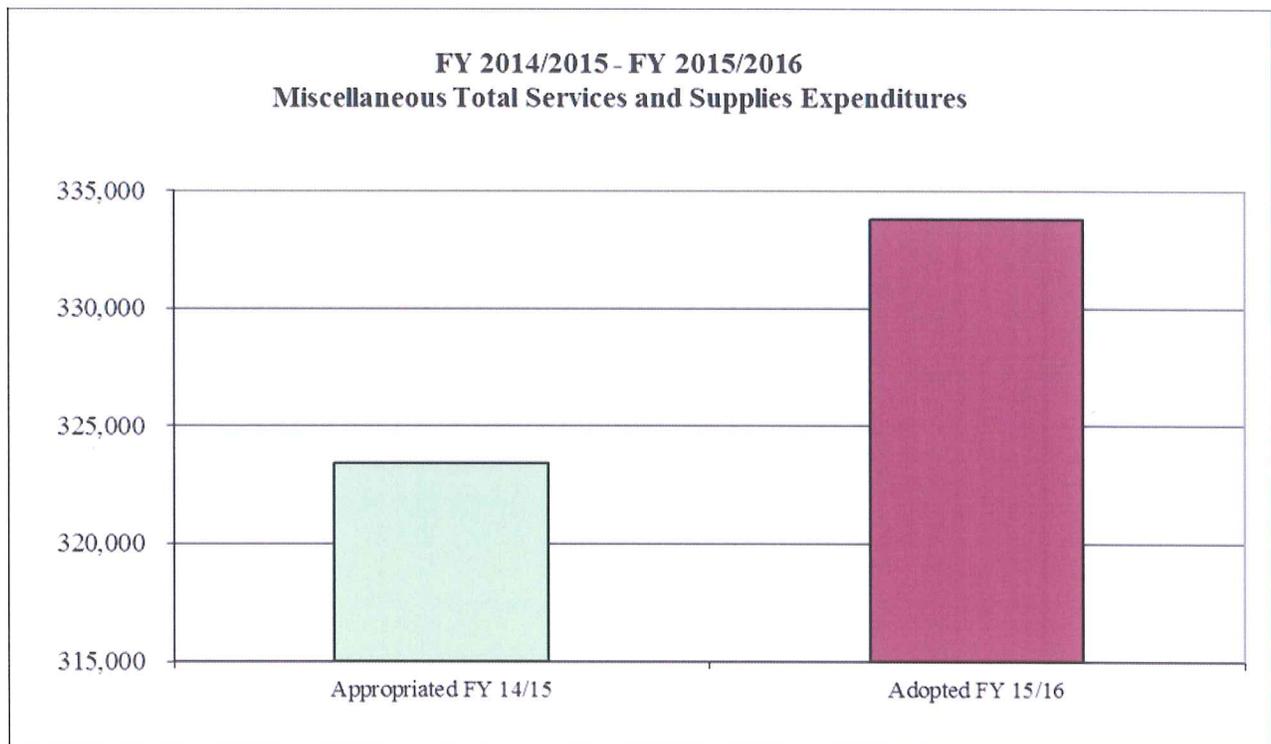
Activities included in these accounts are those which cannot be properly classified or allocated to the foregoing functions and activities. They include: Claims and Losses, Insurance, Intergovernmental Expenditures and the Contingency Account.

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	\$333,814	\$10,402	3.22%

**ADOPTED BUDGET SUMMARY
MISCELLANEOUS**

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Claims and Losses					
Total Services & Supplies	\$15,000	\$25,000	\$15,000	\$0	0.00%
Total Claims and Losses	\$15,000	\$25,000	\$15,000	\$0	0.00%
Municipal Insurance					
Total Services & Supplies	\$241,912	\$252,314	\$252,314	\$10,402	4.30%
Total Municipal Insurance	\$241,912	\$252,314	\$252,314	\$10,402	4.30%
Contingency					
Total Services & Supplies	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total Contingency	\$10,000	\$10,000	\$10,000	\$0	0.00%
Secret Lake					
Total Services & Supplies	\$37,750	\$37,750	\$37,750	\$0	0.00%
Total Secret Lake	\$37,750	\$37,750	\$37,750	\$0	0.00%
Lakeview					
Total Services & Supplies	\$18,750	\$18,750	\$18,750	\$0	0.00%
Total Lakeview	\$18,750	\$18,750	\$18,750	\$0	0.00%
Total Services and Supplies	\$323,412	\$343,814	\$333,814	\$10,402	3.22%





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 adopted budget, \$15,000 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.

Budget - Board of Finance

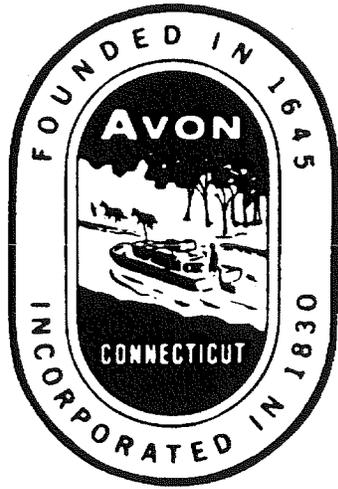
Budget Fiscal Year: 2016 to 2016

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										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	32,779	69,270	66,637	15,000	25,000	25,000	15,000	15,000	(54,270)	(78)
Total SERVICES & SUPPLIES	32,779	69,270	66,637	15,000	25,000	25,000	15,000	15,000	(54,270)	(78)
Total 8101 CLAIMS & LOSSES	32,779	69,270	66,637	15,000	25,000	25,000	15,000	15,000	(54,270)	(78)

Cost Breakdown Budget - Board of Finance

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				
01-8101-52189 SERVICES - OTHE \$25,000 for claims including Unemployment Compensation, Heart & Hypertension and other claims (TOWN COUNCIL REDUCED)	32,779	69,270	66,637	15,000	25,000	25,000	15,000	15,000		(54,270)	(78)	
Total CLAIMS AND LOS	32,779	69,270	66,637	15,000	25,000	25,000	15,000	15,000		(54,270)	(78)	
Total 8101 CLAIMS & LOS	32,779	69,270	66,637	15,000	25,000	25,000	15,000	15,000		(54,270)	(78)	



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 2015/2016 represents a 4.27% increase. The Town had 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 which expired on 6/30/15. The Town has published an RFP in order to test the municipal insurance market for the best possible coverage and premium. Effective risk management practices have enabled the Town to mitigate insurance premium exposure.

PROGRAM PERFORMANCE MEASURES

ACTIVITY	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Workload Measures					
Safety Meetings Held	5	5	5	4	4
Liability Claims Filed	7	6	5	4	4
Effectiveness Measures					
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

Budget - Board of Finance

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 INSURAN										
SERVICES & SUPPLIES										
MEMBERSHIP FEES	500	510	600	510	600	600	600	600	90	18
CONTRACTUAL SERV & PRINTING	216,221	238,029	215,931	241,402	251,714	251,714	251,714	251,714	13,685	6
Total SERVICES & SUPPLIES	216,721	238,539	216,531	241,912	252,314	252,314	252,314	252,314	13,775	6
Total 8401 MUNICIPAL INSURAN	216,721	238,539	216,531	241,912	252,314	252,314	252,314	252,314	13,775	6

Town of Avon

Cost Breakdown Budget - Board of Finance

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				
01-8401-52131 FEES-PROFESSION	500	510	600	510	600	600	600	600	600	90	18	
01-8401-52182 INSURANCE	216,221	238,029	215,931	241,402	251,714	251,714	251,714	251,714	251,714	13,685	6	
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	238,539	216,531	241,912	252,314	252,314	252,314	252,314	252,314	13,775	6
Total 8401 MUNICIPAL IN	216,721	238,539	216,531	241,912	252,314	252,314	252,314	252,314	252,314	13,775	6



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

Cost Breakdown Budget - Board of Finance

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			
01-8601-52161 TOWN ORGANIZATI	31,739	37,750	26,558	37,750	37,750	37,750	37,750	37,750	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											
Total INTERGOVERNMEN	31,739	37,750	26,558	37,750	37,750	37,750	37,750	37,750	0	0	
Total 8601 SECRET LAKE	31,739	37,750	26,558	37,750	37,750	37,750	37,750	37,750	0	0	



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 adopted 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.

Cost Breakdown Budget - Board of Finance

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	%
01-8603-52161 TOWN ORGANIZATI	17,266	18,750	17,222	18,750	18,750	18,750	18,750	18,750	18,750	0	0
Snowplowing \$16,750											
Misc. \$ 2,000											
Total INTERGOVERNMENT	17,266	18,750	17,222	18,750	18,750	18,750	18,750	18,750	18,750	0	0
Total 8603 LAKEVIEW	17,266	18,750	17,222	18,750	18,750	18,750	18,750	18,750	18,750	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.

