

# MISCELLANEOUS

## PROGRAM DESCRIPTION

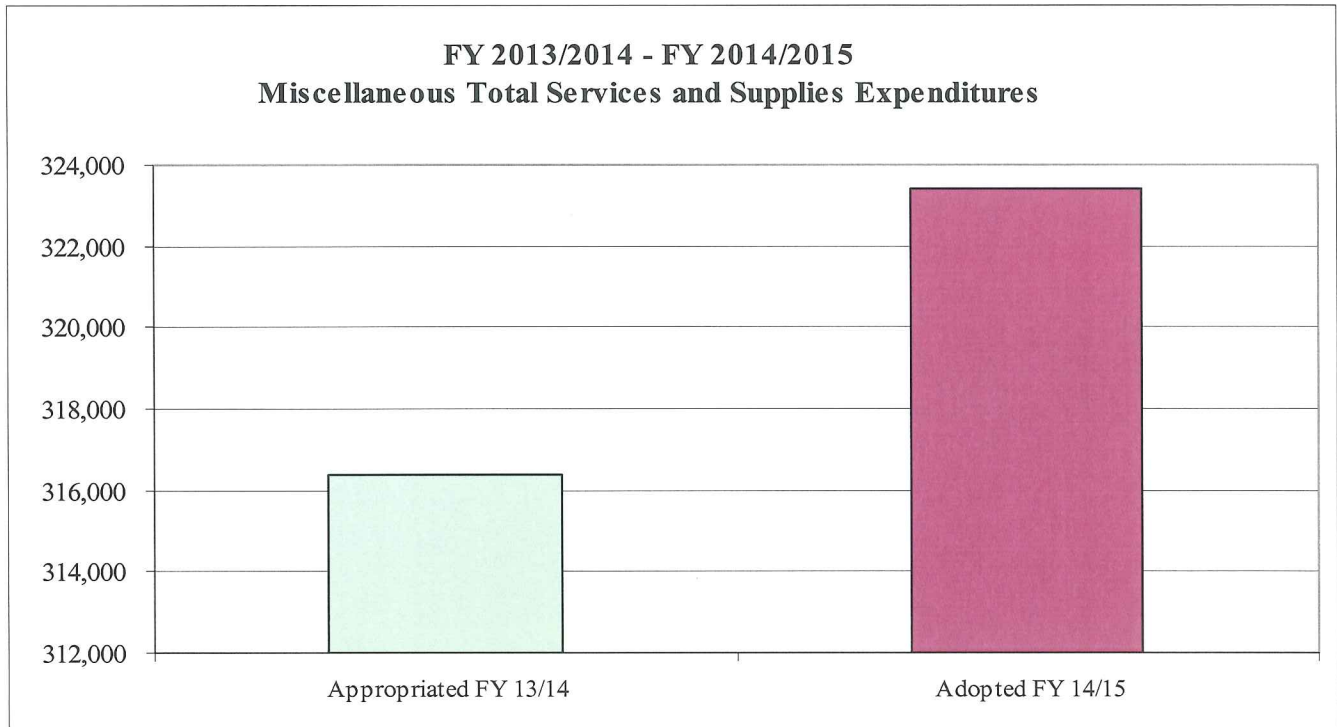
Activities included in these accounts are those which cannot be properly classified or allocated to the foregoing functions and activities. They include: Claims and Losses, Insurance, Intergovernmental Expenditures and the Contingency Account.

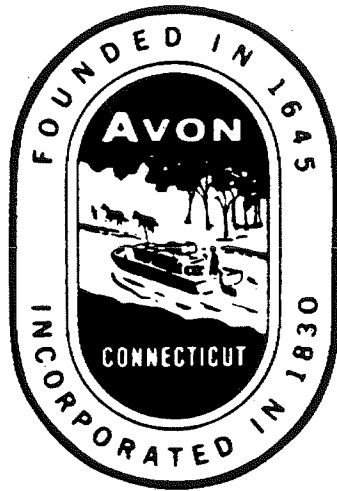
## PERSONNEL AND EXPENDITURES

	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	\$ Inc/(Dec)	% Inc/-Dec
Expenditures	\$307,894	\$318,890	\$337,176	\$316,358	\$323,412	\$7,054	2.23%

**ADOPTED BUDGET SUMMARY  
MISCELLANEOUS**

	Appropriated FY 2013/2014	Requested FY 2014/2015	Adopted FY 2014/2015	Inc/(Dec) \$	Inc/-Dec %
<b>Claims and Losses</b>					
Total Services & Supplies	\$15,000	\$15,000	\$15,000	\$0	0.00%
Total Claims and Losses	\$15,000	\$15,000	\$15,000	\$0	0.00%
<b>Municipal Insurance</b>					
Total Services & Supplies	\$234,858	\$241,912	\$241,912	\$7,054	3.00%
Total Municipal Insurance	\$234,858	\$241,912	\$241,912	\$7,054	3.00%
<b>Contingency</b>					
Total Services & Supplies	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total Contingency	\$10,000	\$10,000	\$10,000	\$0	0.00%
<b>Secret Lake</b>					
Total Services & Supplies	\$37,750	\$37,750	\$37,750	\$0	0.00%
Total Secret Lake	\$37,750	\$37,750	\$37,750	\$0	0.00%
<b>Lakeview</b>					
Total Services & Supplies	\$18,750	\$18,750	\$18,750	\$0	0.00%
Total Lakeview	\$18,750	\$18,750	\$18,750	\$0	0.00%
<b>Total Services and Supplies</b>	<b>\$316,358</b>	<b>\$323,412</b>	<b>\$323,412</b>	<b>\$7,054</b>	<b>2.23%</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, \$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.

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
CLAIMS & LOSSES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	199874	15000	.00	25000	25000	15000	15000	15000	0	0
TOTAL SERVICES & SUPPLIES	199874	15000	.00	25000	25000	15000	15000	15000	0	0
TOTALS FOR CLAIMS & LOSSES	199874	15000	.00	25000	25000	15000	15000	15000	0	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
CLAIMS & LOSSES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 8101 52189 SERVICES - OTHER \$25,000 FOR CLAIMS INCLUDING UNEMPLOYMENT COMPENSATION; POTENTIAL TOTAL LIABILITY FOR 3 PENDING HEART & HYPER- TENSION CLAIMS (TOWN MANAGER REDUCED)	199874	15000		25000	25000	15000	15000	15000		
-----										
TOTAL SERVICES & SUPPLIES	199874	15000	.00	25000	25000	15000	15000	15000	0	0
-----										
TOTALS FOR CLAIMS & LOSSES	199874	15000	.00	25000	25000	15000	15000	15000	0	0



## **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>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>Est. 2013/ 2014</b>	<b>Proj. 2014/ 2015</b>
<b>Workload Measures</b>					
Safety Meetings Held	5	5	5	5	5
Liability Claims Filed	7	7	6	5	4
<b>Effectiveness Measures</b>					
Liability Claims Closed With No Payment	2	2	3	4	3
Liability Claims Closed With Payment	3	3	4	1	1
Open Claims	2	2	1	3	2
Claims Paid	\$10,000	\$9,800	\$10,500	\$9,800	\$10,000



BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
MUNICIPAL INSURANCE

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
MEMBERSHIP FEES	420	510	.00	510	510	510	510	510	0	0
BOOKS & PERIODICALS	0	0	.00	0	0	0	0	0	0	100
RECRUITMENT & TRAINING	0	0	.00	0	0	0	0	0	0	100
CONTRACTUAL SERVICES & PRINT	205764	234348	.00	234348	241402	241402	241402	241402	7054	3
-----										
TOTAL SERVICES & SUPPLIES	206184	234858	.00	234858	241912	241912	241912	241912	7054	3
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TOTALS FOR MUNICIPAL INSURA	206184	234858	.00	234858	241912	241912	241912	241912	7054	3

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
MUNICIPAL INSURANCE

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
MEMBERSHIP FEES										
01 8401 52131 FEES-PROFESSIONA NATIONAL SAFETY COUNCIL MEMBERSHIP	420	510		510	510	510	510	510		
BOOKS & PERIODICALS										
01 8401 52141 BOOKS & PERIODIC										
RECRUITMENT & TRAINING										
01 8401 52155 PROFESSIONAL DEV										
CONTRACTUAL SERVICES & PRINTIN										
01 8401 52182 INSURANCE	205764	234348		234348	241402	241402	241402	241402	7054	3
PACKAGE \$90,055										
AUTO \$31,112										
UMBRELLA \$31,442										
PROF. LIABILITY \$18,338										
LAW ENFORCE LIAB \$10,230										
BONDS \$ 1,125;										
DEDUCTIBLE FUND \$15,000;										
ENDORSEMENT FUND \$ 2,000;										
AVFD COVERAGE \$42,100										
PACKAGE INCLUDES BOILER										
PROP., GL, CRIME & SERVICE										
FEE.										
AVFD INCLUDES CURRENT										
VEHICLE REPLACEMENT COST										
\$7,526. CIRMA +7%										
PER 3 YEAR RATE CAP.										
-----										
TOTAL SERVICES & SUPPLIES	206184	234858	.00	234858	241912	241912	241912	241912	7054	3
-----										
TOTALS FOR MUNICIPAL INSURA	206184	234858	.00	234858	241912	241912	241912	241912	7054	3



## **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**

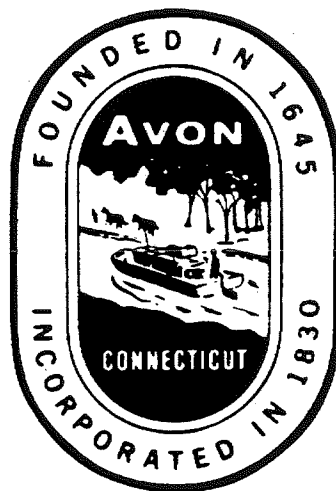
Historically, the primary expenses in the operating budget have been snow plowing of the streets, catch basin cleaning, street lights, hydro-raking of the outfall pipes into Secret Lake, and other minor repairs. The fiscal year 2014/2015 budget is no different. The Town Council Representative for the 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







## **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.

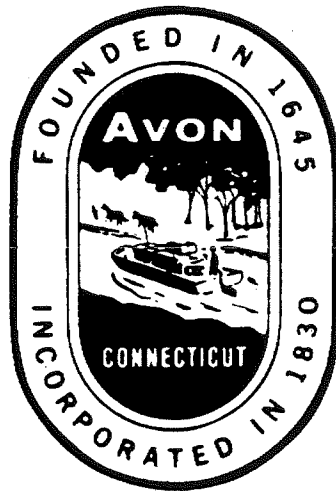
### **PROGRAM COMMENTARY**

The Town Council Representative for Lakeview is Ebbe C. Blomstrand, 51 Lakeview Blvd. The approved 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.









## **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.

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
CONTINGENCY

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
MATERIALS & SUPPLIES	206	10000	.00	10000	40000	10000	10000	10000	0	0
-----										
TOTAL SERVICES & SUPPLIES	206	10000	.00	10000	40000	10000	10000	10000	0	0
-----										
TOTALS FOR CONTINGENCY	206	10000	.00	10000	40000	10000	10000	10000	0	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
CONTINGENCY

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
MATERIALS & SUPPLIES										
01 8701 52239 MATERIALS-OTHER (TOWN MANAGER REDUCED)	206	10000		10000	40000	10000	10000	10000		
-----										
TOTAL SERVICES & SUPPLIES	206	10000	.00	10000	40000	10000	10000	10000	0	0
-----										
TOTALS FOR CONTINGENCY	206	10000	.00	10000	40000	10000	10000	10000	0	0