

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

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Expenditures	\$293,613	\$307,894	\$318,890	\$337,176	\$316,358	(\$20,818)	-6.17%

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 2014 AS OF 1 JULY 2013
CLAIMS & LOSSES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	11985	30520	192674.14	30000	30000	15000	15000	15000	-15520	-51
TOTAL SERVICES & SUPPLIES	11985	30520	192674.14	30000	30000	15000	15000	15000	-15520	-51
TOTALS FOR CLAIMS & LOSSES	11985	30520	192674.14	30000	30000	15000	15000	15000	-15520	-51

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
CLAIMS & LOSSES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

CONTRACTUAL SERVICES & PRINTIN										
01 8101 52189 SERVICES - OTHER \$15,000 FOR CLAIMS INCLUDING UNEMPLOYMENT COMPENSATION; POTENTIAL TOTAL LIABILITY FOR 3 PENDING HEART & HYPER- TENSION CLAIMS (TOWN MANAGER REDUCED)	11985	30520	192674.14	30000	30000	15000	15000	15000	-15520	-51

TOTAL SERVICES & SUPPLIES	11985	30520	192674.14	30000	30000	15000	15000	15000	-15520	-51

TOTALS FOR CLAIMS & LOSSES	11985	30520	192674.14	30000	30000	15000	15000	15000	-15520	-51



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 2013/2014 represents a 4.4% 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 2013/2014. In addition, the Town and the Avon Volunteer Fire Department increased replacement coverage on all apparatus to current replacement values resulting in a \$7,526 premium increase as it was determined that prior coverage was insufficient in the event of a catastrophic loss in light of soaring replacement costs over the last several years.

PROGRAM PERFORMANCE MEASURES

ACTIVITY	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Workload Measures					
Safety Meetings Held	5	5	5	5	5
Liability Claims Filed	8	7	7	6	5
Effectiveness Measures					
Liability Claims Closed With No Payment	3	2	2	3	4
Liability Claims Closed With Payment	4	3	3	4	3
Open Claims	2	2	2	1	2
Claims Paid	\$8,448	\$10,000	\$9,800	\$10,500	\$9,800

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
MUNICIPAL INSURANCE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
MEMBERSHIP FEES	380	420	420.00	510	510	510	510	510	90	21
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	173872	224686	149263.66	224686	244348	234348	234348	234348	9662	4

TOTAL SERVICES & SUPPLIES	174252	225106	149683.66	225196	244858	234858	234858	234858	9752	4

TOTALS FOR MUNICIPAL INSURA	174252	225106	149683.66	225196	244858	234858	234858	234858	9752	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
MUNICIPAL INSURANCE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

MEMBERSHIP FEES										
01 8401 52131 FEES-PROFESSIONA NATIONAL SAFETY COUNCIL MEMBERSHIP	380	420	420.00	510	510	510	510	510	90	21
BOOKS & PERIODICALS										
01 8401 52141 BOOKS & PERIODIC										
RECRUITMENT & TRAINING										
01 8401 52155 PROFESSIONAL DEV										
CONTRACTUAL SERVICES & PRINTIN										
01 8401 52182 INSURANCE	173872	224686	149263.66	224686	244348	234348	234348	234348	9662	4
PACKAGE \$91,863										
AUTO \$32,112										
UMBRELLA \$32,442										
PROF. LIABILITY \$18,338										
LAW ENFORCE LIAB \$11,230										
BONDS \$ 1,125;										
DEDUCTIBLE FUND \$15,000;										
ENDORSEMENT FUND \$ 2,000;										
AVFD COVERAGE \$40,238										
PACKAGE INCLUDES BOILER										
PROP., GL, CRIME & SERVICE										
FEE.										
AVFD INCLUDES INCREASED										
COVERAGE, CURRENT VEHICLE										
REPLACEMENT COST OF										
\$7,526. CIRMA +7%										
PER 3 YEAR RATE CAP.										
(TOWN MANAGER REDUCED)										

TOTAL SERVICES & SUPPLIES	174252	225106	149683.66	225196	244858	234858	234858	234858	9752	4

TOTALS FOR MUNICIPAL INSURA	174252	225106	149683.66	225196	244858	234858	234858	234858	9752	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

Nine years ago, the Secret Lake Association requested major improvements, in priority order, to their public infrastructure, as outlined below. These priorities were reviewed by the Town's Engineering Department and \$30,000 was budgeted in fiscal year 2005/2006 for aerial mapping, which is complete. The estimate to complete an upgrade of the roads, install drainage and raise Secret Lake above the flood plain has increased over the intervening years to \$2,000,000, due primarily to the rising cost of paving materials. The major infrastructure upgrades are included as a Capital Improvement Program request (see page R.293). The Association has indicated that, over the last few years, the deterioration of the streets has reached a point where minor repairs are no longer sufficient and, at times, not possible.

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 2013/2014 budget is no different. The Town Council Representative for the Secret Lake Association is Jean Dellamarggio, 127 Secret Lake Road.

ACTIVITY

Design Phase	\$30,000
Road Improvement Project	\$1,800,000
Bonding/Legal/Administrative	\$200,000
TOTAL ESTIMATED COST	\$2,030,000

LONG TERM GOALS

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

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SECRET LAKE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
RECRUITMENT & TRAINING	0	0	.00	0	0	0	0	0	0	100
GRANTS AND CONTRIBUTIONS	29008	37800	13745.22	37800	67750	37750	37750	37750	-50	0

TOTAL SERVICES & SUPPLIES	29008	37800	13745.22	37800	67750	37750	37750	37750	-50	0

TOTALS FOR SECRET LAKE	29008	37800	13745.22	37800	67750	37750	37750	37750	-50	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SECRET LAKE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
RECRUITMENT & TRAINING										
01 8601 52151 RECRUITMENT										
GRANTS AND CONTRIBUTIONS										
01 8601 52161 TOWN ORGANIZATIO	29008	37800	13745.22	37800	67750	37750	37750	37750	-50	
SNOWPLOWING/SALT \$23,500										
STREET LIGHTING \$4,000;										
STREET SWEEPING \$2,500										
DRAIN MAINT \$500; STREET										
LINE PAINTING \$750; STORM										
WATER OUTFALL CLEARING &										
DEBRIS REMOVAL \$6,500										
PAVING HAZARDOUS STREETS										
\$30,000										
(TOWN MANAGER REDUCED)										

TOTAL SERVICES & SUPPLIES	29008	37800	13745.22	37800	67750	37750	37750	37750	-50	0

TOTALS FOR SECRET LAKE	29008	37800	13745.22	37800	67750	37750	37750	37750	-50	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 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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LAKEVIEW

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	17227	18750	8636.97	18750	18750	18750	18750	18750	0	0
TOTAL SERVICES & SUPPLIES	17227	18750	8636.97	18750	18750	18750	18750	18750	0	0
TOTALS FOR LAKEVIEW	17227	18750	8636.97	18750	18750	18750	18750	18750	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LAKEVIEW

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
GRANTS AND CONTRIBUTIONS										
01 8603 52161 TOWN ORGANIZATIO SNOWPLOWING = \$16,750 MISC. \$ 2,000	17227	18750	8636.97	18750	18750	18750	18750	18750		

TOTAL SERVICES & SUPPLIES	17227	18750	8636.97	18750	18750	18750	18750	18750	0	0

TOTALS FOR LAKEVIEW	17227	18750	8636.97	18750	18750	18750	18750	18750	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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
CONTINGENCY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
MATERIALS & SUPPLIES	334	25000	.00	25000	40000	10000	10000	10000	-15000	-60
TOTAL SERVICES & SUPPLIES	334	25000	.00	25000	40000	10000	10000	10000	-15000	-60
TOTALS FOR CONTINGENCY	334	25000	.00	25000	40000	10000	10000	10000	-15000	-60

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
CONTINGENCY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
MATERIALS & SUPPLIES										
01 8701 52239 MATERIALS-OTHER (TOWN MANAGER REDUCED)	334	25000		25000	40000	10000	10000	10000	-15000	-60

TOTAL SERVICES & SUPPLIES	334	25000	.00	25000	40000	10000	10000	10000	-15000	-60

TOTALS FOR CONTINGENCY	334	25000	.00	25000	40000	10000	10000	10000	-15000	-60