

MISCELLANEOUS

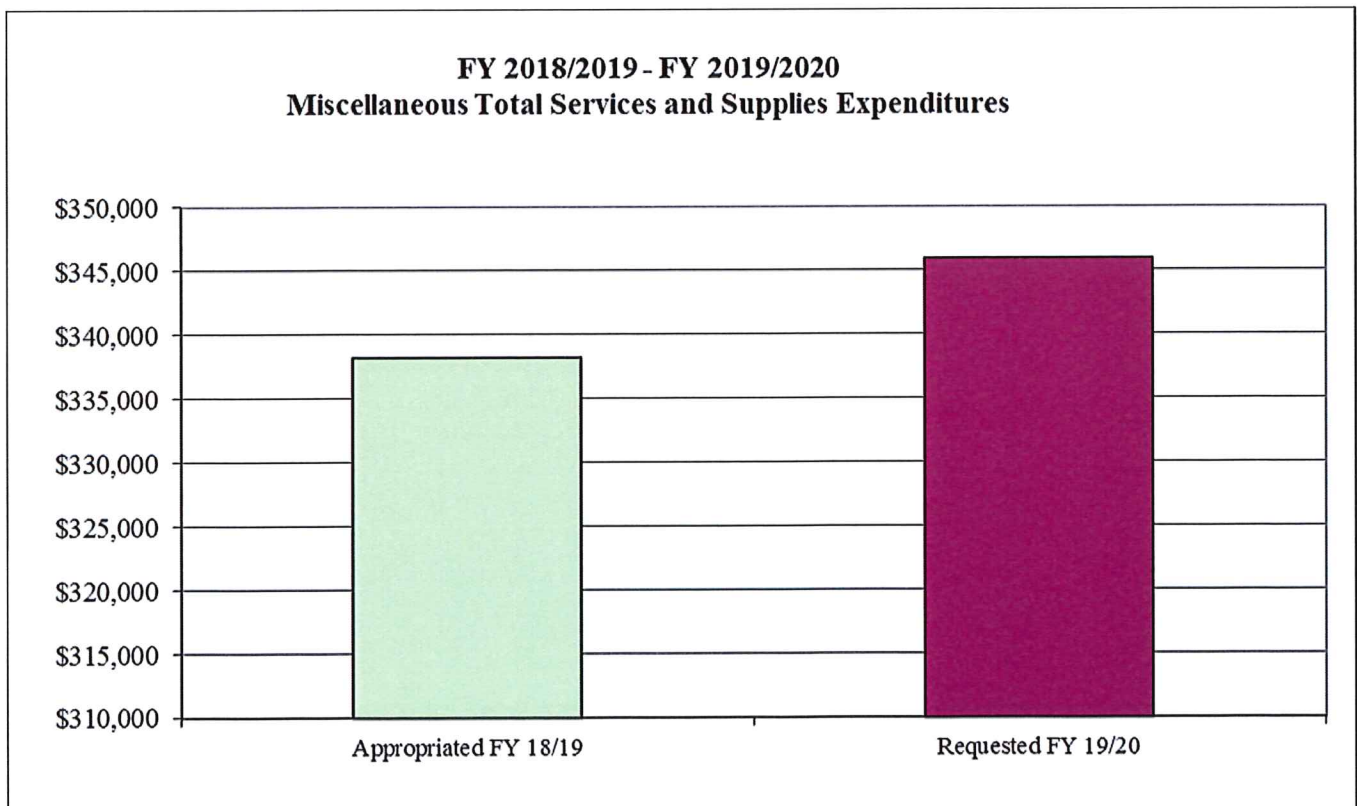
PROGRAM DESCRIPTION

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

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	\$ Inc/(Dec)	% Inc/-Dec
Expenditures	\$333,814	\$320,732	\$333,868	\$338,260	\$345,913	\$7,653	2.26%

REQUESTED BUDGET SUMMARY					
MISCELLANEOUS					
	Appropriated FY 2018/2019	Requested FY 2019/2020	Adopted FY 2019/2020	Inc/(Dec) \$	Inc/-Dec %
Claims and Losses					
Total Services & Supplies	\$15,000	\$15,000		\$0	0.00%
Total Claims and Losses	\$15,000	\$15,000		\$0	0.00%
Municipal Insurance					
Total Services & Supplies	\$254,935	\$261,313		\$6,378	2.50%
Total Municipal Insurance	\$254,935	\$261,313		\$6,378	2.50%
Contingency					
Total Services & Supplies	\$10,000	\$10,000		\$0	0.00%
Total Contingency	\$10,000	\$10,000		\$0	0.00%
Secret Lake					
Total Services & Supplies	\$39,100	\$39,850		\$750	1.92%
Total Secret Lake	\$39,100	\$39,850		\$750	1.92%
Lakeview					
Total Services & Supplies	\$19,225	\$19,750		\$525	2.73%
Total Lakeview	\$19,225	\$19,750		\$525	2.73%
Total Services and Supplies	\$338,260	\$345,913		\$7,653	2.26%





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. This line item is level funded at \$15,000 in light of continued deductible exposure in the Town's insurance program. This includes funds for heart and hypertension claims from police officers. In addition, the Town is self-funded for unemployment compensation claims.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
8101 CLAIMS & LOSSES									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	9,145	15,000	1,197	15,000	15,000	0	0	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>9,145</u>	<u>15,000</u>	<u>1,197</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total 8101 CLAIMS & LOSSES</u>	<u>9,145</u>	<u>15,000</u>	<u>1,197</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8101-52189	SERVICES - OTHER	9,145	15,000	1,197	15,000	15,000	0	0	0	0.00
\$15,000 for claims including Unemployment Compensation, Heart & Hypertension, Ins. deductibles and other claims to respond to increase in insurance deductibles										
Total CLAIMS AND LOSSES		9,145	15,000	1,197	15,000	15,000	0	0	0	0
Total 8101 CLAIMS & LOSSES		9,145	15,000	1,197	15,000	15,000	0	0	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's request for insurance funding for fiscal year 2019/2020 represents a 2.75% increase as compared to the fiscal year 2018/2019 appropriation. The Town's change of carriers to Traveler's effective July 1, 2015 following a RFP process has been a beneficial partnership. Effective risk management practices have continued to enable the Town to mitigate insurance premium exposure.

PROGRAM PERFORMANCE MEASURES

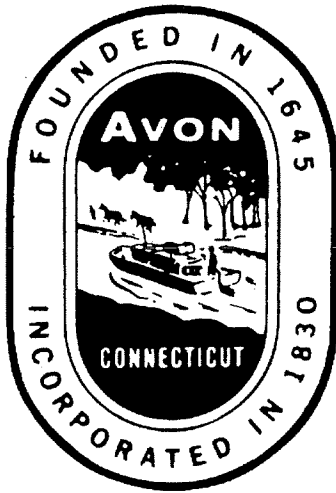
ACTIVITY	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Workload Measures					
Safety Meetings Held	4	4	4	4	4
Liability Claims Filed	10	20	24	15	15
Effectiveness Measures					
Liability Claims Closed With No Payment	6	10	12	10	10
Liability Claims Closed With Payment	4	9	10	5	5
Open Claims (at close of FY)	0	1	2	0	0
Claims Paid by Insurer	\$ 4,779	\$15,283	\$ 4,533	\$10,000	\$10,000

Town of Avon
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8401 MUNICIPAL INSURAN									
SERVICES & SUPPLIES									
MEMBERSHIP FEES	600	650	0	0	0	0	0	-650	-100.00
CONTRACTUAL SERV & PRINTING	226,525	254,285	191,624	261,313	261,313	0	0	7,028	2.76
<u>_Total_ SERVICES & SUPPLIES</u>	<u>227,125</u>	<u>254,935</u>	<u>191,624</u>	<u>261,313</u>	<u>261,313</u>	<u>0</u>	<u>0</u>	<u>6,378</u>	<u>3</u>
<u>_Total_ 8401 MUNICIPAL INSURANCE</u>	<u>227,125</u>	<u>254,935</u>	<u>191,624</u>	<u>261,313</u>	<u>261,313</u>	<u>0</u>	<u>0</u>	<u>6,378</u>	<u>3</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8401-52131	FEES-PROFESSIONAL	600	650	0	0	0	0	0	-650	-100.00
01-8401-52182	INSURANCE	226,525	254,285	191,624	261,313	261,313	0	0	7,028	2.76
LAP	\$180,800									
AVFD	\$ 34,300									
Package*	\$ 20,945									
Deductible Fund	\$ 16,000									
Endorsement Fund	\$ 2,000									
Cyber	\$ 5,986									
<u>_Total_MUNICIPAL INSURANCE</u>		<u>227,125</u>	<u>254,935</u>	<u>191,624</u>	<u>261,313</u>	<u>261,313</u>	<u>0</u>	<u>0</u>	<u>6,378</u>	<u>3</u>
<u>_Total_8401 MUNICIPAL INSURANCE</u>		<u>227,125</u>	<u>254,935</u>	<u>191,624</u>	<u>261,313</u>	<u>261,313</u>	<u>0</u>	<u>0</u>	<u>6,378</u>	<u>3</u>



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 proposed fiscal year 2019/2020 includes an increase over last year per the snowplowing contract. The Town Council Representative for the Secret Lake Association is Sue Anderson.

LONG TERM GOALS

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

Town of Avon
Town Manager's Budget Summary
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8601 SECRET LAKE									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	28,427	39,100	27,174	39,850	39,850	0	0	750	1.92
<u>_Total_ SERVICES & SUPPLIES</u>	<u>28,427</u>	<u>39,100</u>	<u>27,174</u>	<u>39,850</u>	<u>39,850</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>2</u>
<u>_Total_ 8601 SECRET LAKE</u>	<u>28,427</u>	<u>39,100</u>	<u>27,174</u>	<u>39,850</u>	<u>39,850</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>2</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8601-52161	TOWN ORGANIZATIONS	28,427	39,100	27,174	39,850	39,850	0	0	750	1.92
Snowplowing/Salt	\$25,600									
Street Lighting	\$ 4,000									
Street Sweeping	\$ 2,500									
Drain Maintenance	\$ 500									
Street Line Painting	\$ 750									
Storm Water Outfall	\$ 6,500									
<u>_Total_INTERGOVERNMENTAL EXPENDITURES</u>		<u>28,427</u>	<u>39,100</u>	<u>27,174</u>	<u>39,850</u>	<u>39,850</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>2</u>
<u>_Total_8601 SECRET LAKE</u>		<u>28,427</u>	<u>39,100</u>	<u>27,174</u>	<u>39,850</u>	<u>39,850</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>2</u>



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

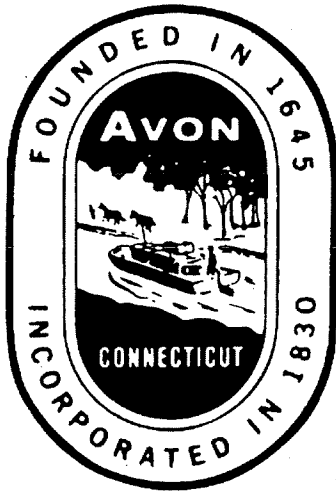
The Town Council Representative for Lakeview is Gary Greene. The proposed budget covers the cost of contracted snow plowing of the streets in this district as well as miscellaneous expenses, as noted above in the program description. The proposed fiscal year 2019/2020 budget reflects a modest increase due to the snowplowing contract.

Town of Avon
Town Manager's Budget Summary
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8603 LAKEVIEW									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	17,765	19,225	17,842	19,750	19,750	0	0	525	2.73
<u>Total SERVICES & SUPPLIES</u>	<u>17,765</u>	<u>19,225</u>	<u>17,842</u>	<u>19,750</u>	<u>19,750</u>	<u>0</u>	<u>0</u>	<u>525</u>	<u>3</u>
<u>Total 8603 LAKEVIEW</u>	<u>17,765</u>	<u>19,225</u>	<u>17,842</u>	<u>19,750</u>	<u>19,750</u>	<u>0</u>	<u>0</u>	<u>525</u>	<u>3</u>

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<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8603-52161	TOWN ORGANIZATIONS	17,765	19,225	17,842	19,750	19,750	0	0	525	2.73
Snowplowing \$17,750										
Misc. \$ 2,000										
<u>_Total_INTERGOVERNMENTAL EXPENDITURES</u>		<u>17,765</u>	<u>19,225</u>	<u>17,842</u>	<u>19,750</u>	<u>19,750</u>	<u>0</u>	<u>0</u>	<u>525</u>	<u>3</u>
<u>_Total_8603 LAKEVIEW</u>		<u>17,765</u>	<u>19,225</u>	<u>17,842</u>	<u>19,750</u>	<u>19,750</u>	<u>0</u>	<u>0</u>	<u>525</u>	<u>3</u>



487.01 CONTINGENCY

PROGRAM DESCRIPTION

The purpose of this account is to provide for unforeseen expenses which may occur during the year.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

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8701 CONTINGENCY									
SERVICES & SUPPLIES									
MATERIALS AND SUPPLIES	414	10,000	100	10,000	10,000	0	0	0	0.00
<u>_Total_ SERVICES & SUPPLIES</u>	<u>414</u>	<u>10,000</u>	<u>100</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_ 8701 CONTINGENCY</u>	<u>414</u>	<u>10,000</u>	<u>100</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Base Budget</u>	<u>2019</u> <u>Actual YTD</u>	<u>Department</u> <u>Head</u>	<u>Town</u> <u>Manager</u>	<u>Town</u> <u>Council</u>	<u>Board</u> <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8701-52239	MATERIALS-OTHER	414	10,000	100	10,000	10,000	0	0	0	0.00
	_Total_CONTINGENCY	414	10,000	100	10,000	10,000	0	0	0	0
	_Total_8701 CONTINGENCY	414	10,000	100	10,000	10,000	0	0	0	0