

MISCELLANEOUS

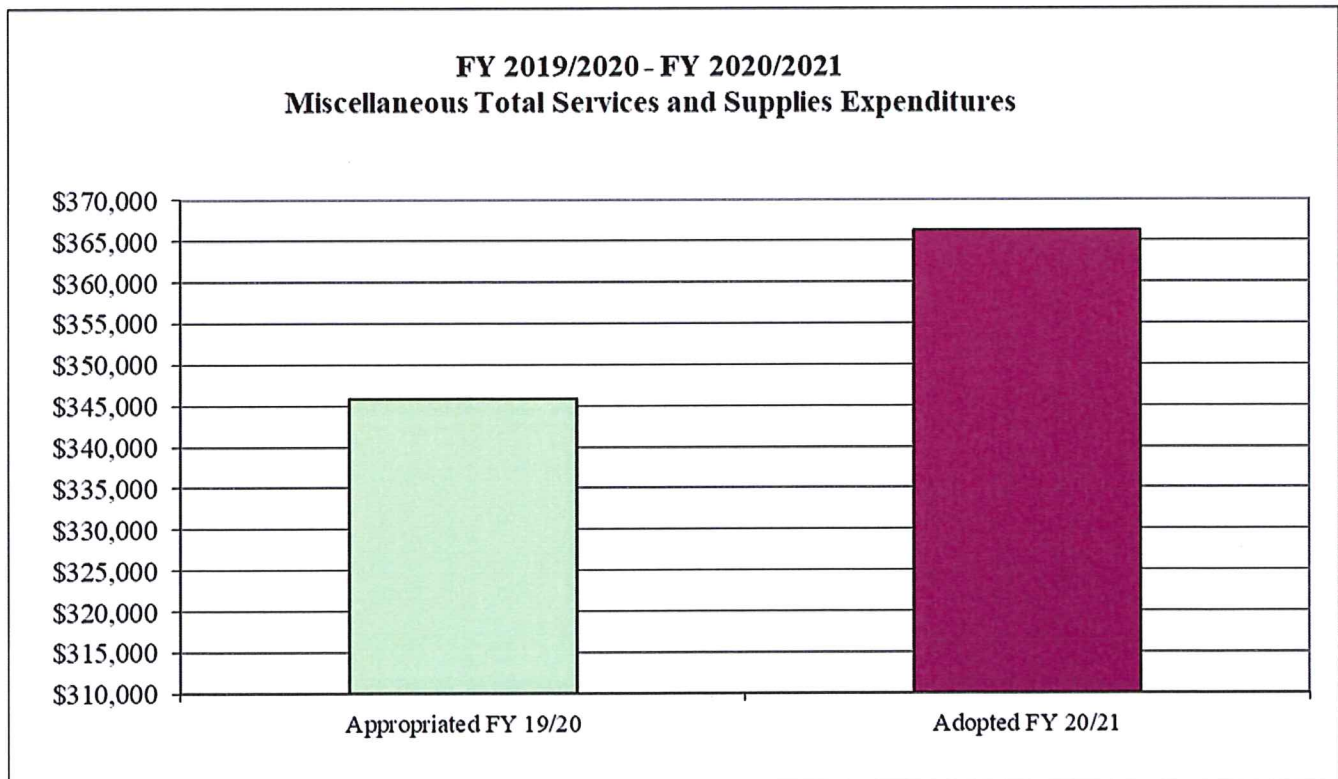
PROGRAM DESCRIPTION

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

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	\$ Inc/(Dec)	% Inc/-Dec
Expenditures	\$320,732	\$333,868	\$338,260	\$345,913	\$366,325	\$20,412	5.90%

ADOPTED BUDGET SUMMARY					
MISCELLANEOUS					
	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Claims and Losses					
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%
Municipal Insurance					
Total Services & Supplies	\$261,313	\$277,450	\$277,450	\$16,137	6.18%
Total Municipal Insurance	\$261,313	\$277,450	\$277,450	\$16,137	6.18%
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	\$39,850	\$42,350	\$42,350	\$2,500	6.27%
Total Secret Lake	\$39,850	\$42,350	\$42,350	\$2,500	6.27%
Lakeview					
Total Services & Supplies	\$19,750	\$21,525	\$21,525	\$1,775	8.99%
Total Lakeview	\$19,750	\$21,525	\$21,525	\$1,775	8.99%
Total Services and Supplies	\$345,913	\$366,325	\$366,325	\$20,412	5.90%





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.

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
8101 CLAIMS & LOSSES									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	1,420	15,000	10,697	15,000	15,000	15,000	15,000	0	0
Total SERVICES & SUPPLIES	1,420	15,000	10,697	15,000	15,000	15,000	15,000	0	0
=====									
Total 8101 CLAIMS & LOSSES	1,420	15,000	10,697	15,000	15,000	15,000	15,000	0	0
=====									

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8101-52189 SERVICES - OTHE	1,420	15,000	10,697	15,000	15,000	15,000	15,000	0	0
\$15,000 for claims including									
Unemployment Compensation,									
Heart & Hypertension, Ins.									
deductibles and other claims									
to respond to increase in									
insurance deductibles									
 Total CLAIMS AND LOS	 1,420	 15,000	 10,697	 15,000	 15,000	 15,000	 15,000	 0	 0
 Total 8101 CLAIMS & LOS	 1,420	 15,000	 10,697	 15,000	 15,000	 15,000	 15,000	 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 2020/2021 represents a 6.18% increase as compared to the fiscal year 2019/2020 appropriation. Estimates are recommended by USI Insurance Services, the Town's insurance agent and risk management consultant, and are based on industry and Town loss trends and exposure analysis. 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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Workload Measures					
Safety Meetings Held	4	4	4	4	4
General Liability Claims Filed	12	17	21	15	15
Effectiveness Measures					
Liability Claims Closed With No Indemnity Payment	11	16	17	14	14
Liability Claims Closed With Indemnity Payment	1	1	2	1	1
Open Claims (at close of FY19)	2	0	2	0	0
Claims Paid by Insurer (\$)	\$976	\$ 112,500	\$2,098	\$5,000	\$5,000

*Note that Program Performance Measures are measured based on the policy year under which a claim was reported, rather than the fiscal year under which a particular activity related to the claim occurred. For example, an activity related to a 2016 Policy Year claim, such as an indemnity payment, that occurs in fiscal year 2019/2020 will be recorded in 2016/2017 rather than fiscal year 2019/2020.

Board of Finance's Budget Summary

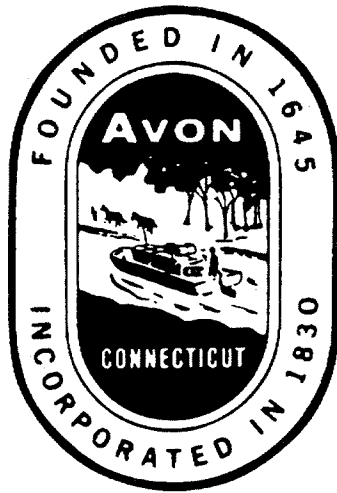
Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8401 MUNICIPAL INSURAN									
SERVICES & SUPPLIES									
CONTRACTUCTUAL SERV & PRINTING	239,113	261,313	237,628	277,450	277,450	277,450	277,450	16,137	6
Total SERVICES & SUPPLIES	239,113	261,313	237,628	277,450	277,450	277,450	277,450	16,137	6
Total 8401 MUNICIPAL INSURAN	239,113	261,313	237,628	277,450	277,450	277,450	277,450	16,137	6

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8401-52182 INSURANCE	239,113	261,313	237,628	277,450	277,450	277,450	277,450	16,137	6
LAP	\$192,681								
AVFD	\$ 38,306								
Package*	\$ 21,015								
Deductable Fund	\$ 16,000								
Endorsement Fund	\$ 2,000								
Cyber	\$ 6,103								
Bonds	\$ 1,345								
	\$277,450								
*Includes Crime, Service Fee									
Total FINANCE	239,113	261,313	237,628	277,450	277,450	277,450	277,450	16,137	6
Total 8401 MUNICIPAL IN	239,113	261,313	237,628	277,450	277,450	277,450	277,450	16,137	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 proposed fiscal year 2020/2021 budget includes a slight increase over the prior year to account for a predicted increase in the price of the snow removal contract which is scheduled to be publicly bid in spring 2020. 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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8601 SECRET LAKE									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	31,996	39,850	28,998	42,350	42,350	42,350	42,350	2,500	6
Total SERVICES & SUPPLIES	31,996	39,850	28,998	42,350	42,350	42,350	42,350	2,500	6
Total 8601 SECRET LAKE	31,996	39,850	28,998	42,350	42,350	42,350	42,350	2,500	6

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8601-52161 TOWN ORGANIZATI	31,996	39,850	28,998	42,350	42,350	42,350	42,350	2,500	6
Snowplowing/Salt \$28,100									
Street Lighting \$ 4,000									
Street Sweeping \$ 2,500									
Drain Maintenance \$ 500									
Street Line Painting \$ 750									
Storm Water Outfall \$ 6,500									
Clearing & Debris Removal									
 Total INTERGOVERNMENT	 31,996	 39,850	 28,998	 42,350	 42,350	 42,350	 42,350	 2,500	 6
 Total 8601 SECRET LAKE	 31,996	 39,850	 28,998	 42,350	 42,350	 42,350	 42,350	 2,500	 6



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 2020/2021 budget includes a slight increase over the prior year to account for a predicted increase in the price of the snow removal contract which is scheduled to be publicly bid in spring 2020.

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8603 LAKEVIEW									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	18,455	19,750	18,450	21,525	21,525	21,525	21,525	1,775	9
Total SERVICES & SUPPLIES	18,455	19,750	18,450	21,525	21,525	21,525	21,525	1,775	9
Total 8603 LAKEVIEW	18,455	19,750	18,450	21,525	21,525	21,525	21,525	1,775	9

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8603-52161 TOWN ORGANIZATI	18,455	19,750	18,450	21,525	21,525	21,525	21,525	1,775	9
Snowplowing \$19,525									
Misc. \$ 2,000									
Total INTERGOVERNMEN	18,455	19,750	18,450	21,525	21,525	21,525	21,525	1,775	9
Total 8603 LAKEVIEW	18,455	19,750	18,450	21,525	21,525	21,525	21,525	1,775	9



487.01 CONTINGENCY

PROGRAM DESCRIPTION

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8701 CONTINGENCY									
SERVICES & SUPPLIES									
MATERIALS AND SUPPLIES	100	10,000	100	10,000	10,000	10,000	10,000	0	0
Total SERVICES & SUPPLIES	100	10,000	100	10,000	10,000	10,000	10,000	0	0
Total 8701 CONTINGENCY	100	10,000	100	10,000	10,000	10,000	10,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8701-52239 MATERIALS-OTHER	100	10,000	100	10,000	10,000	10,000	10,000	0	0
Total CONTINGENCY	100	10,000	100	10,000	10,000	10,000	10,000	0	0
Total 8701 CONTINGENCY	100	10,000	100	10,000	10,000	10,000	10,000	0	0