

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

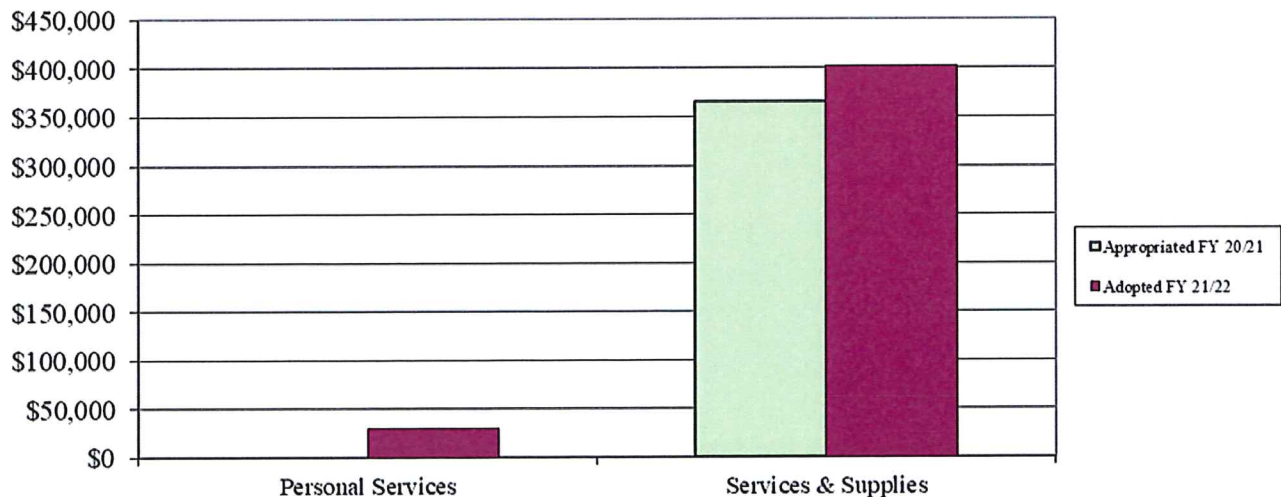
	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Expenditures	\$333,868	\$338,260	\$304,891	\$366,325	\$431,834	\$65,509	17.88%

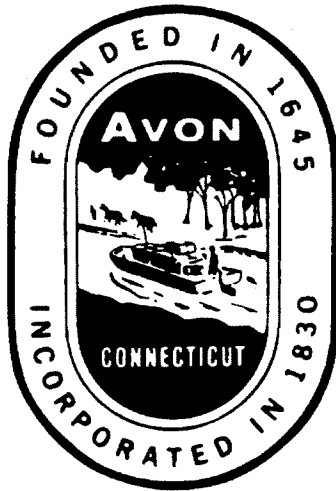
ADOPTED BUDGET SUMMARY

MISCELLANEOUS

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Claims and Losses					
Total Personal Services	\$0	\$45,000	\$30,000	\$30,000	100.00%
Total Services & Supplies	\$15,000	\$15,000	\$15,000	\$0	0.00%
Total Claims and Losses	\$15,000	\$60,000	\$45,000	\$30,000	200.00%
Municipal Insurance					
Total Services & Supplies	\$277,450	\$312,959	\$312,959	\$35,509	12.80%
Total Municipal Insurance	\$277,450	\$312,959	\$312,959	\$35,509	12.80%
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	\$42,350	\$42,350	\$42,350	\$0	0.00%
Total Secret Lake	\$42,350	\$42,350	\$42,350	\$0	0.00%
Lakeview					
Total Services & Supplies	\$21,525	\$21,525	\$21,525	\$0	0.00%
Total Lakeview	\$21,525	\$21,525	\$21,525	\$0	0.00%
Total Personal Services	\$0	\$45,000	\$30,000	\$30,000	100.00%
Total Services and Supplies	\$366,325	\$401,834	\$401,834	\$35,509	9.69%
Total Miscellaneous	\$366,325	\$446,834	\$431,834	\$65,509	17.88%

FY 2020/2021 - FY 2021/2022 Miscellaneous Total Expenditures





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.

New for fiscal year 2021/2022, this division includes a request for \$30,000 to fund the employer contribution for employees on the High Deductible Health Plan/Health Savings Account.

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8101 CLAIMS & LOSSES									
EMPLOYEE BENEFITS	0	0	0	0	45,000	30,000	30,000	30,000	0
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	13,901	15,000	14,085	15,000	15,000	15,000	15,000	0	0
Total SERVICES & SUPPLIES	13,901	15,000	14,085	15,000	15,000	15,000	15,000	0	0
Total 8101 CLAIMS & LOSSES	13,901	15,000	14,085	15,000	60,000	45,000	45,000	30,000	200

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8101-51054 ER CONTRIB HSA Budgeted employer HSA Deductible funding for FY 2021/2022 (TOWN COUNCIL REDUCED)	0	0	0	0	45,000	30,000	30,000	30,000	0
01-8101-52189 SERVICES - OTHE \$15,000 for claims including Heart & Hypertension, Ins. deductibles and other claims to respond to increase in insurance deductibles	13,901	15,000	14,085	15,000	15,000	15,000	15,000	0	0
Total CLAIMS AND LOS	13,901	15,000	14,085	15,000	60,000	45,000	45,000	30,000	200
Total 8101 CLAIMS & LOS	13,901	15,000	14,085	15,000	60,000	45,000	45,000	30,000	200



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 2021/2022 represents a 12.80% increase as compared to the fiscal year 2020/2021 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. Effective risk management practices have continued to enable the Town to mitigate insurance premium exposure.

PROGRAM PERFORMANCE MEASURES*

ACTIVITY	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Workload Measures					
Safety Meetings Held	4	4	4	4	4
General Liability Claims Filed	17	21	15	15	15
Effectiveness Measures					
Liability Claims Closed With No Indemnity Payment	16	17	14	14	14
Liability Claims Closed With Indemnity Payment	1	2	1	1	1
Open Liability Claims (at close of FY20)	0	2	0	0	0

*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.

Board of Finance's Budget Summary

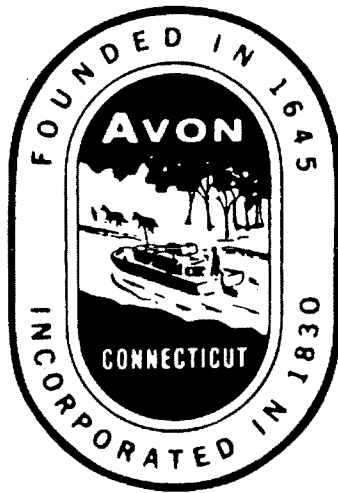
Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8401 MUNICIPAL INSURAN									
SERVICES & SUPPLIES									
CONTRACTUCTUAL SERV & PRINTING	248,537	277,450	264,166	312,959	312,959	312,959	312,959	35,509	13
Total SERVICES & SUPPLIES	248,537	277,450	264,166	312,959	312,959	312,959	312,959	35,509	13
Total 8401 MUNICIPAL INSURAN	248,537	277,450	264,166	312,959	312,959	312,959	312,959	35,509	13

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8401-52182 INSURANCE	248,537	277,450	264,166	312,959	312,959	312,959	312,959	35,509	13
LAP	\$225,024								
AVFD	\$ 41,230								
Package*	\$ 21,062								
Deductable Fund	\$ 16,000								
Endorsement Fund	\$ 2,000								
Cyber	\$ 6,298								
Bonds	\$ 1,345								
	\$312,959								
*Includes Crime, Service Fee									
Total FINANCE	248,537	277,450	264,166	312,959	312,959	312,959	312,959	35,509	13
Total 8401 MUNICIPAL IN	248,537	277,450	264,166	312,959	312,959	312,959	312,959	35,509	13



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 adopted fiscal year 2021/2022 budget is level funded. 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

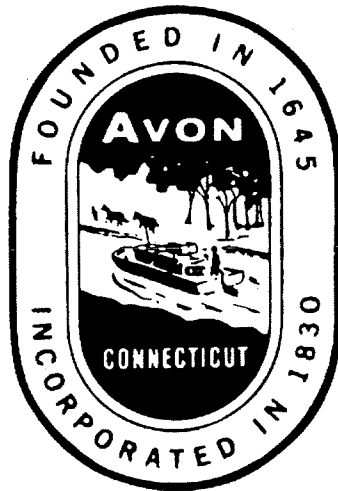
Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8601 SECRET LAKE									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	29,892	42,350	30,010	42,350	42,350	42,350	42,350	0	0
Total SERVICES & SUPPLIES	29,892	42,350	30,010	42,350	42,350	42,350	42,350	0	0
Total 8601 SECRET LAKE	29,892	42,350	30,010	42,350	42,350	42,350	42,350	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8601-52161 TOWN ORGANIZATI	29,892	42,350	30,010	42,350	42,350	42,350	42,350	0	0
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 INTERGOVERNMEN	 29,892	 42,350	 30,010	 42,350	 42,350	 42,350	 42,350	 0	 0
 Total 8601 SECRET LAKE	 29,892	 42,350	 30,010	 42,350	 42,350	 42,350	 42,350	 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 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 adopted fiscal year 2021/2022 is level funded.

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
8603 LAKEVIEW									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	18,681	21,525	18,931	21,525	21,525	21,525	21,525	0	0
Total SERVICES & SUPPLIES	18,681	21,525	18,931	21,525	21,525	21,525	21,525	0	0
Total 8603 LAKEVIEW	18,681	21,525	18,931	21,525	21,525	21,525	21,525	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8603-52161 TOWN ORGANIZATI	18,681	21,525	18,931	21,525	21,525	21,525	21,525	0	0
Snowplowing \$19,525									
Misc. \$ 2,000									
Total INTERGOVERNMEN	18,681	21,525	18,931	21,525	21,525	21,525	21,525	0	0
Total 8603 LAKEVIEW	18,681	21,525	18,931	21,525	21,525	21,525	21,525	0	0



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: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
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8701 CONTINGENCY									
SERVICES & SUPPLIES									
MATERIALS AND SUPPLIES	100	10,000	300	10,000	10,000	10,000	10,000	0	0
Total SERVICES & SUPPLIES	100	10,000	300	10,000	10,000	10,000	10,000	0	0
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Total 8701 CONTINGENCY	100	10,000	300	10,000	10,000	10,000	10,000	0	0
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Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-8701-52239 MATERIALS-OTHER	100	10,000	300	10,000	10,000	10,000	10,000	0	0
Total CONTINGENCY	100	10,000	300	10,000	10,000	10,000	10,000	0	0
Total 8701 CONTINGENCY	100	10,000	300	10,000	10,000	10,000	10,000	0	0