TOWN OF AVON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2015/2016

OVERVIEW

The Capital Improvement Projects Summary (pages R.9 through R.52) summarizes all projects that were requested by departments for funding in the first year, as well as the out years (two through five), of the Capital Improvement Program (CIP). Pages R.1 through R.8 highlight those projects that are being funded in the fiscal year 2015/2016 CIP. The proposed Capital Budget of $4,166,556 is $1,575,919 or 60.83% higher than the current year capital budget of $2,590,637. $820,000 is for projects funded by the Sewer Fund (Fund 5). Debt Service payments have decreased to $3,300,940, a reduction of $346,550 or -9.50% from the fiscal year 2014/2015 appropriation of $3,647,490. In fiscal year 2015/2016, all $3,300,940 in Debt Service is for existing General Fund Obligation Debt. For fiscal year 2015/2016, the proposed Capital Budget (including sewer related projects) combined with Debt Service, totals $7,467,496, an increase of $1,229,369 or 19.71% from last year's combined total of $6,238,127.

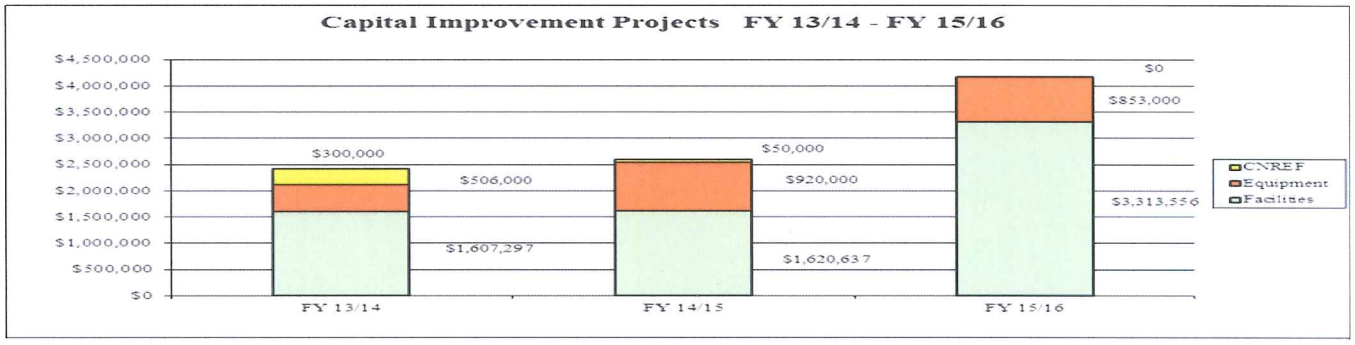
Debt service is partially offset by $250,000 through the use of accumulated bond and note sale premiums. Without this offset, Debt Service would have been $3,550,938 or a reduction of $96,552. In addition, the proposed Capital Budget is partially funded by the recommended use of General Fund-Fund Balance Assigned to Capital Reserve in the amount of $662,384.

Completion of the Avon High School renovation project in 2008 capped approximately $92.7 million in renovations and additions to Avon's school system since 1989 to accommodate increased enrollment, a changing programmatic curriculum, and additional federal and state mandates. The strength of the local economy and the desirability of living in a community with some of the highest standardized educational test scores in the State and one of the lowest tax rates of 29 Capitol Region towns have made Avon an excellent value for families with school age children. In recent years, Avon has grown rapidly, adding 1,400 school children to the Town's school enrollment since 1995, an increase of 63%. This growth has required the community to continue to evaluate and upgrade its school facilities. Recently, this process has focused on the predicted increase in the Avon High School enrollment. The community recommended a $25,998,000 referendum in June 2005 and a supplemental $4,700,000 at referendum in October 2006 to renovate and expand the Avon High School to absorb the increased enrollment. This was the second expansion to the High School within 10 years.

A more complete discussion of debt issuances can be found on pages M. 1 and M. 2.

TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2015/2016
REQUESTED BY THE TOWN MANAGER JANUARY 30, 2015

OTHER FINANCING USES	FY 13/14 ACTUAL	FY 14/15 ADOPTED BUDGET	FY 15/16 GENERAL FUND	FY 15/16 SPECIAL REV. & OTHER FUNDS	FY 15/16 REQUESTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	$1,617,542	$1,620,637	$2,384,587	$928,969	$3,313,556	$1,629,919	104.46%
Equipment	$506,000	920,000	853,000		853,000	($67,000)	-7.28%
C.N.R.E.F.	$300,000	50,000	0		0	($50,000)	-100%
CAPITAL IMPROVEMENT PROGRAM	$2,423,542	$2,590,637	$3,237,587	$928,969	$4,166,556	$1,575,919	60.83%



REQUESTED FISCAL YEAR 2015/2016 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been requested for fiscal year 2015/2016, the coming budget year. Historically, projects proposed for approval in the upcoming year have consisted of those items funded from revenues to be received during the year, either from taxes, outside resources, such as grants, or borrowing. These items generally have been budgeted in three (3) areas: Account #485, "Capital Improvement Projects;" Account #493, "Capital and Nonrecurring Expenditure Fund;" and in Capital Improvement "Summary," for those projects where borrowing authorizations are necessary, but no funding appropriation is required for the upcoming year. Account #485, "Capital Improvement Projects" is further divided into two (2) sub-accounts: Account #485.01, "Capital Improvement Projects, Facilities" and Account #485.03, "Capital Improvement Projects, Equipment." A more detailed analysis of the fiscal year 2015/2016 program is provided below. Sources for funding the program are outlined on R. 6.

A. Account 485.01, Capital Improvement Projects, Facilities

This year's Capital Improvement Program for Town and BOE Facilities includes: $1,059,156 for road surfacing and drainage improvements; $170,400 for Sycamore Hills improvements and restoration; $100,000 for the replacement of underground fuel storage tanks (yr 5/5) at the DPW garage; $75,000 for infrastructure security improvements; $75,000 town wide phone system upgrade; $70,000 for Secret Lake Road improvements; $429,000 for AMS science labs; $190,000 for RBS HVAC units; $140,000 for AHS flooring replacement; $85,000 for PGS flooring replacement; $50,000 to repair the entrance at AHS; and $50,000 to upgrade voicemail to fiber optics. In past years, the Town has budgeted significant portions of its annual Road Improvement Program in this account. The work undertaken was essentially of two kinds: overlay of previously overlaid streets (maintenance), or extensive reworking of the surface to include base and sub-base rebuilding, drainage and curbing, as well as a final overlay (reconstruction/rehabilitation). Also included, but to be paid out of the Fund 05 Sewer Operation and Maintenance Fund as follows: $500,000 is to extend sewer laterals in conjunction with road improvements; $100,000 is for the rehabilitation of infrastructure where leaks are found by the Infiltration and Inflow Study and $220,000 is included for survey, and design and a portion of the construction funds for the Farmington Interceptor Replacement Project.

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes: $853,000, comprised of: additional funding to replace Avon Volunteer Fire Department apparatus ($493,000); funding to replace a 1994 dump truck ($200,000) in the Department of Public Works, Highway Division; funding to replace a 1992 Bobcat skid steer with trailer ($100,000) in the Department of Public Works, Buildings & Grounds Division; and Police Department radio system consultant services and potential equipment purchase of ($60,000).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program does not include any funding in CNREF.

D. Anticipated Borrowing in fiscal year 2015/2016

Long-term borrowing in the amount of $7.1 million was undertaken is fiscal year 2012/2013 to finance the Avon Free Public Library renovations and additions project, which was authorized in October 2009 and completed in April 2012. Both Moody's and Standard & Poor's recognized Avon's solid financial condition by upgrading the Town's bond rating in June 1998 from Aa1 to Aaa/AAA, the first Connecticut community to receive an upgrade by Moody's Investors Service to Aaa since 1979. The Aaa/AAA rating was reconfirmed in 2002, 2005, 2008, 2009 and, most recently, in October 2012.

In response to concerns expressed by the Avon Board of Finance, Town Council, and Board of Education, a successful effort was made between 1984 and 1988 to reduce borrowing by the Town for Capital Projects in an attempt to reduce per capita debt. The decrease in debt service freed funds, which permitted the Town to purchase equipment and renovate facilities on a cash basis and, beginning in 1988, allowed the Town to undertake a Master Schools Facilities Plan to accommodate school enrollment increases, programmatic changes affecting curriculum, and a growing list of state and federal mandates.

This resulted in significant additional long-term borrowing to fund school expansions and renovations, which continue to impact Debt Service Expenditures. Nevertheless, the Town's debt service peaked in fiscal year 2010/2011 and slowly started to decline in fiscal year 2011/2012; including fiscal year 2012/2013 borrowing for the Avon Free Public Library, debt service declined by $687,548 in fiscal year 2013/2014, $211,300 in fiscal year 2014/2015 and an additional $346,550 in fiscal year 2015/2016.

Major additions, expansions, renovations, and new construction to various schools, totaling $92,664,414, were undertaken in Avon from 1989 through 2005, in accordance with the Town's Master Schools Facilities Plan to accommodate growth in enrollment. Twenty five percent of these total project costs were partially paid for by grants from the State of Connecticut; the remaining balance of the school facilities program was paid for by the Town of Avon, and added significantly to the Town's debt.

In October 2009, long term debt was issued for the Avon High School renovation. Currently, there are no school projects included in projected net debt service for the Town through fiscal year 2029.

E. Impact of Capital Budget on Operating Expenditures

One byproduct of the sustained increase in capital spending for school facilities was significantly increased annual operating costs, particularly for utilities, custodial and cleaning costs. The addition of over 85,000 square feet of new school space in fiscal year 1991/1992, with the opening of the new Pine Grove Elementary School, the completed 27,000 square foot expansion of the Avon Middle School in fiscal year 1992/1993, the 29,000 square foot expansion of the Roaring Brook School completed in September 1994, the 63,000 square foot expansion of the Avon High School completed in 1998, the construction of the new 96,000 square foot Thompson Brook School in 2002, and the 67,500 square foot expansion of the Avon High School in April 2008, have resulted in additional Board of Education operational expenditures of at least $5,000,000 per year for staff, maintenance, and operating costs.

Other improvements, particularly road maintenance costs, will afford some stabilization or perhaps slight reduction in per-unit cost for Town activities. Road improvements are expected to result in reduced maintenance requirements, faster snow-plow route turn-around time, less lost time due to increased trafficability, and a reduction in liability claims due to deteriorated surface conditions (potholes).

Expansion of the Library (from 18,000 square foot to 40,000 square foot) resulted in both increases and decreases to operating costs. Although the true, net operating cost impact will not be clear until the new building has been occupied for some time, some specific operating cost increases resulting from the project were built into the fiscal year 2012/2103 budget, including electricity (+$29,300), HVAC service (+$8,500), janitorial service (+$8,000), and water consumption (+$4,000). Operating cost reductions will result from decreased Public Works call outs due to new equipment.

Future capital projects anticipated to impact operating expenses include a new fire station in the northwest section of Avon, the development of additional athletic fields, and the expansion of the Town Clerk's Vault. The table below depicts the anticipated impacts to operating costs that will result from these Capital Projects.

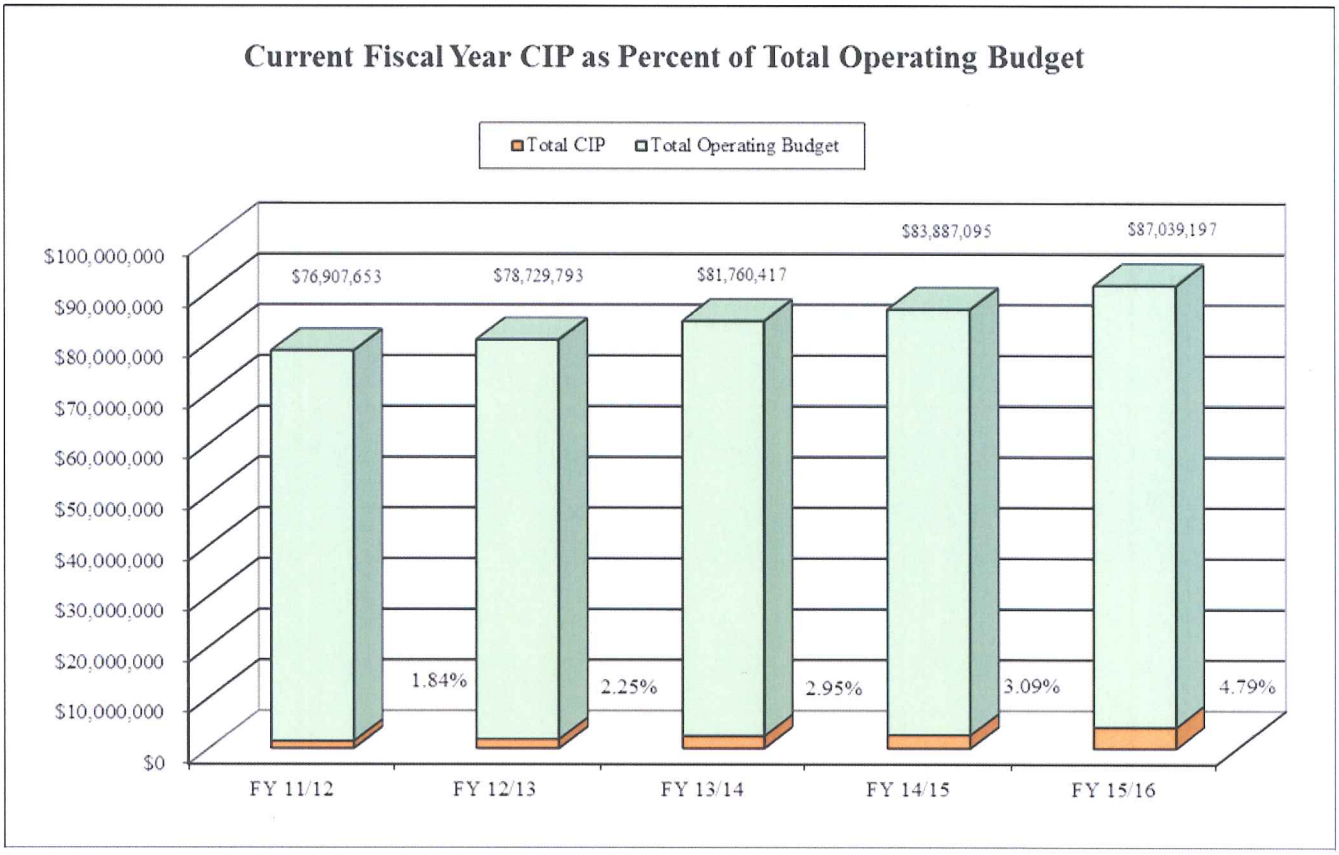
Estimated Increase in Operational Costs of Future Capital Projects

Source	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019
Buckingham Fields [1]	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Avon Free Public Library Addition (includes staff) [2]	54,000	56,000	58,500	61,500	65,000
Fisher Meadows Fields [3]	20,000	1,000	1,000	1,000	1,000
Town Clerk Vault (Design) [4]	2,400	2,400	2,400	2,400	2,400
Bldg. 1 Renovation [5]	(1,500)	(1,500)	(15,000)	(15,000)	(15,000)
AVFD Fire Station/ Training Facility [6]	0	0	50,000	50,000	50,000
TOTAL	**$ 79,900**	**$ 62,900**	**$ 101,900**	**$ 104,900**	**$ 108,400**

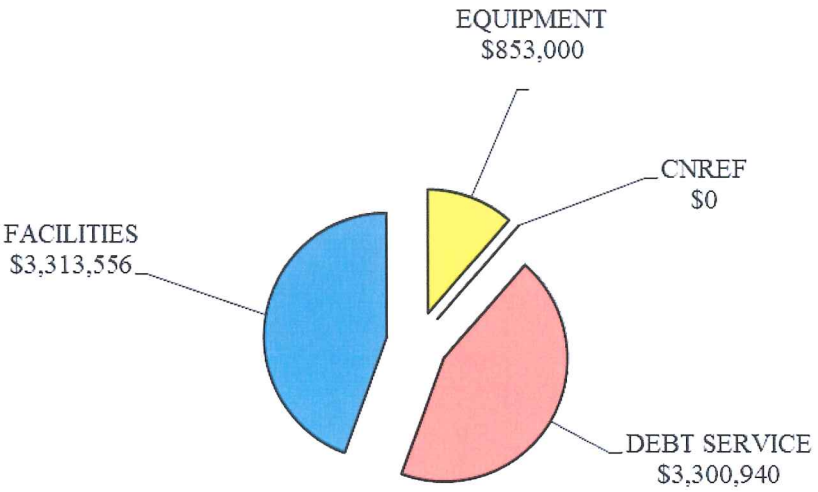
Sources:

[1] Department of Public Works/Department of Recreation and Parks
[2] Avon Free Public Library
[3] Department of Public Works/Department of Recreation and Parks
[4] Town Clerk Vault Expansion
[5] Department of Public Works
[6] Avon Volunteer Fire Department

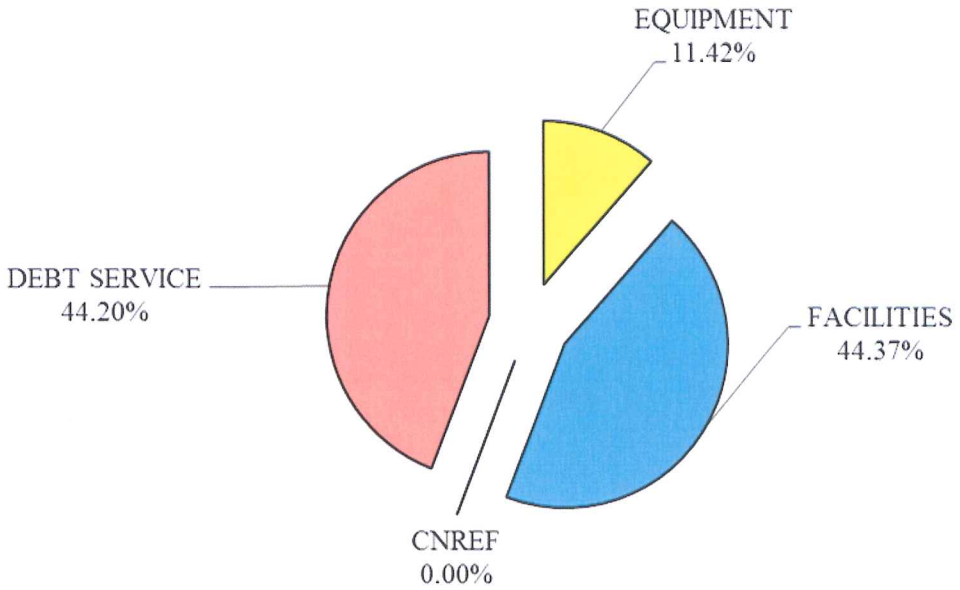
	F Y 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016
Total CIP	$1,416,857	$1,772,783	$2,413,297	$2,590,637	$4,166,556
Total Operating Budget	$76,907,653	$78,729,793	$81,760,417	$83,887,095	$87,039,197
	1.84%	2.25%	2.95%	3.09%	4.79%



CAPITAL EXPENDITURES AS ($) OF FY 15/16 CIP BUDGET



CAPITAL EXPENDITURES AS (%) OF FY 15/16 CIP BUDGET



CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2015/2016

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS	FUND 08 TAR*	FUND 11 LOCIP**	TOTAL CIP
02-8501-52189 FACILITIES					
TOWN:					
Road Improvements	$930,187			$108,969	$1,039,156
Lateral Extension Program***		$500,000			500,000
Farmington Interceptor Replacement***		220,000			220,000
Sycamore Hills Improvements & Restoration	170,400				170,400
Underground Fuel Storage Tank Rpl.	100,000				100,000
Infiltration and Inflow Study***		100,000			100,000
Infrastructure Security Improvements	75,000				75,000
Town Wide Phone System Upgrade	75,000				75,000
Secret Lake Road Improvements	70,000				70,000
Drainage & Road Improvements – Cider Brook and Chidsey Roads	20,000				20,000
BOARD OF EDUCATION:					
Avon Middle School Science Labs	429,000				429,000
Roaring Brook School HVAC Units	190,000				190,000
Avon High School Flooring Replacement	140,000				140,000
Pine Grove School Flooring Replacement	85,000				85,000
Avon High School Entrance Repair	50,000				50,000
Upgrade Voicemail to Fiber Optics	50,000				50,000
TOTAL FACILITIES	**$2,384,587**	**$820,000**	**$0**	**$108,969**	**$3,313,556**
02-8503-53311 EQUIPMENT					
TOWN:					
Equipment Replacement Fund:					
Replace Fire Apparatus	$493,000				$493,000
Rpl. 1994 Dump Truck #5AV	200,000				200,000
Rpl. 1992 Bobcat Skid Steer w/Trailer	100,000				100,000
Police Department Radio System	60,000				60,000
BOARD OF EDUCATION:	$0				$0
TOTAL CIP EQUIPMENT	**$853,000**	**$0**	**$0**	**$0**	**$853,000**
03-9301-52189 CNREF					
TOWN:	$0				$0
BOARD OF EDUCATION:	$0				$0
TOTAL CNREF	**$0**				**$0**
GRAND TOTAL	**$3,237,587**	**$820,000**	**$0**	**$108,969**	**$4,166,556**

* TAR (Town Aid Road – Grant from State of Connecticut)
** LOCIP (Local Capital Improvement Program – Grant from State of Connecticut)
*** Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate

NOTE: Fund Balance Assigned to Capital Reserve in the General Fund in the amount of $662,384 is budgeted to partially fund the proposed 2015/2016 Capital Budget.

COMPARISON FISCAL YEAR 2014/2015 TO FISCAL YEAR 2015/2016
CAPITAL BUDGET PROJECTS

FISCAL YEAR 2014/2015

Account 485.01 CIP Facilities

TOWN:	
Country Club Rd. Drainage & Road Imprvments	$451,000
Road Improvements	339,000
Underground Fuel Storage Tank Rpl.	110,000
Municipal Parking Lot Improvements	50,000
PW Shop Floor & Wall Coating	50,000
Pave Secret Lake Area Roads	40,000
Patrol Building Improvements	25,000
TOTAL TOWN	$1,065,000
BOARD OF EDUCATION:	
RBS Classroom Flooring & Ceiling Tile Rpl.	$ 282,200
RBS Fire Alarm System	90,000
AHS Track Resurfacing	55,000
AMS Media Center Flooring Rpl.	39,637
Window & Door Sealing – All Schools	25,000
AMS Drainage Improvement Project	25,000
AHS & TBS Gym Lighting	22,000
AMS & AHS Science Labs Arch. Design/Rpl.	16,800
TOTAL BOE	$ 555,637
TOTAL	**$1,620,637**

Account 485.03 CIP Equipment

TOWN:	
Equipment Replacement Fund:	
Fire Apparatus Replacement	$ 400,000
Rpl. 1996 Snow Plow Truck #3	200,000
Rpl. 1989 Comb. Backhoe/Loader	130,000
Rpl. 1998 Field Mower w/Trailer	70,000
Rpl. 1998 Dump Truck #77	60,000
Rpl. 1999 Pick-up Truck #16	60,000
TOTAL TOWN	$ 920,000
BOARD OF EDUCATION:	
TOTAL BOE	$ 0
TOTAL	**$ 920,000**

Account 493 Capital & Nonrecurring Exp.

TOWN:	
2013 Revaluation	$ 50,000
TOTAL TOWN	$ 50,000
BOARD OF EDUCATION:	
TOTAL BOE	$ 0
TOTAL	**$ 50,000**
TOTAL CASH CIP	**$2,590,637**

Account 491 Bond & Notes

Existing General Fund Debt	$3,647,490
Sewer Debt	$ 0
TOTAL DEBT:	**$3,647,490**
TOTAL CAPITAL PROGRAM	**$6,238,127**

FISCAL YEAR 2015/2016

Account 485.01 CIP Facilities

TOWN:	
Road Improvements	$1,039,156
Lateral Extension Program*	500,000
Farmington Interceptor Replacement*	220,000
Sycamore Hills Improvements & Restoration	170,400
Underground Fuel Storage Tank Rpl.	100,000
Infiltration and Inflow Study*	100,000
Infrastructure Security Improvements	75,000
Town Wide Phone System Upgrade	75,000
Secret Lake Road Improvements	70,000
Drainage & Road Improvements – Cider Brook and Chidsey Roads	20,000
TOTAL TOWN	$2,369,556
BOARD OF EDUCATION:	
AMS Science Labs	$ 429,000
RBS HVAC Units	190,000
AHS Flooring Replacement	140,000
PGS Flooring Replacement	85,000
AHS Entrance Repair	50,000
Upgrade Voicemail to Fiber Optics	50,000
TOTAL BOE	$ 944,000
TOTAL	**$3,313,556**

Account 485.03 CIP Equipment

TOWN:	
Equipment Replacement Fund:	
Fire Apparatus Replacement	$ 493,000
Rpl. 1994 Dump Truck #5AV	200,000
Rpl. 1992 Bobcat Skid Steer w/Trailer	100,000
Police Department Radio System	60,000
TOTAL TOWN	$ 853,000
BOARD OF EDUCATION:	
TOTAL BOE	$ 0
TOTAL	**$ 853,000**

Account 493 Capital & Nonrecurring Exp.

TOWN:	
TOTAL TOWN	$ 0
BOARD OF EDUCATION:	
TOTAL BOE	$ 0
TOTAL	$ 0
TOTAL CASH CIP	**$4,166,556**

Account 491 Bond & Notes

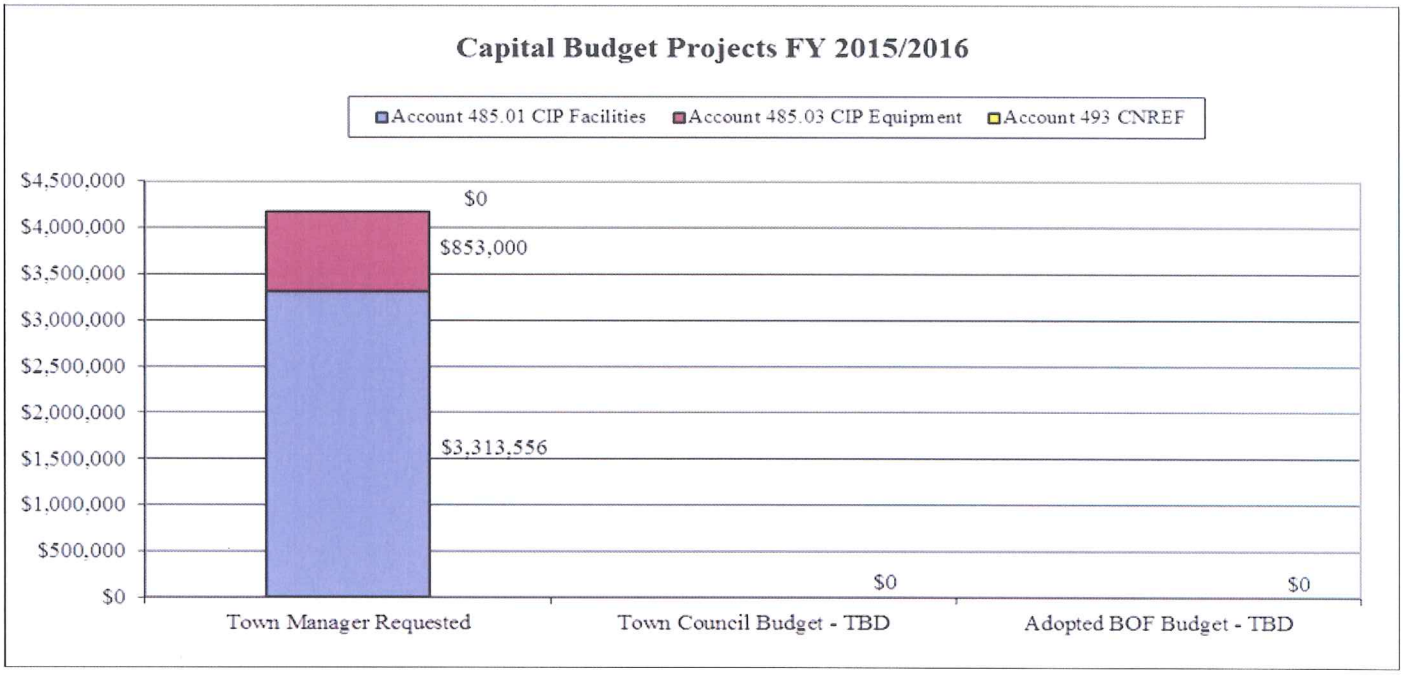
Existing General Fund Debt	$3,300,940
Sewer Debt	$ 0
TOTAL DEBT:	**$3,300,940**
TOTAL CAPITAL PROGRAM	**$7,467,496**

* Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

NOTE: Fund Balance Assigned to Capital Reserve in the General Fund in the amount of $662,384 is budgeted to partially fund the proposed 2015/2016 Capital Budget.

CAPITAL BUDGET PROJECTS FY 2015/2016

	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Account 485.01 CIP Facilities			
Road Improvements	1,039,156	TBD	TBD
Lateral Extension Program	500,0000	TBD	TBD
Farmington Interceptor Replacement	220,000	TBD	TBD
Sycamore Hills Improvements & Restoration	170,400	TBD	TBD
Underground Fuel Storage Tank Rpl.	100,000	TBD	TBD
Infiltration and Inflow Study	100,000	TBD	TBD
Infrastructure Security Improvements	75,000	TBD	TBD
Town Wide Phone System Upgrade	75,000	TBD	TBD
Secret Lake Road Improvements	70,000	TBD	TBD
Drainage & Road Improvements – Cider Brook and Chidsey Roads	20,000	TBD	TBD
AMS Science Labs	429,000	TBD	TBD
RBS HVAC Units	190,000	TBD	TBD
AHS Flooring Replacement	140,000	TBD	TBD
PGS Flooring Replacement	85,000	TBD	TBD
AHS Entrance Repair	50,000	TBD	TBD
Upgrade Voicemail to Fiber Optics	50,000	TBD	TBD
Account 485.03 CIP Equipment			
Fire Apparatus Replacement	493,000	TBD	TBD
1994 Dump Truck	200,000	TBD	TBD
1992 Bobcat Skid Steer w/Trailer	100,000	TBD	TBD
Police Department Radio System	60,000	TBD	TBD
Account 493 CNREF			
	0	0	0
Total Cash CIP	**$4,166,556**	**TBD**	**TBD**



CAPITAL IMPROVEMENT PROGRAM
2016 - 2020 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 16 **	FY 17	FY 18	FY 19	FY 20	5 Year Cost
I. GENERAL GOVERNMENT									
A. Vault Expansion	12	1,2	411,600	411,600					411,600
B. Building #1 Renovations	12	1,2,3	1,030,000		100,000	900,000			1,000,000
C. APD Radio System	13	1	60,000	60,000					60,000
D. APD Expansion of EOC	13	1	50,000	50,000					50,000
TOTAL GENERAL GOV.			**1,551,600**	**521,600**	**100,000**	**900,000**	-	-	**1,521,600**
I. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Apparatus Replacement	14	1	2,250,000	450,000	450,000	450,000	450,000	450,000	2,250,000
(b) NW Fire Station	14	1,2	5,130,000	50,000	430,000	850,000	2,500,000	1,300,000	5,130,000
(c) Fire Station Facility Improvements	15	1	100,000	50,000	50,000				100,000
(d) Water Supply Installation & Upgrades	15	1	105,000	25,000	40,000	40,000			105,000
(e) Self-Contained Breathing Apparatus	16	1	730,000				365,000	365,000	730,000
TOTAL FIRE DEPARTMENT			**8,315,000**	**575,000**	**970,000**	**1,340,000**	**3,315,000**	**2,115,000**	**8,315,000**
TOTAL PUBLIC SAFETY			**8,315,000**	**575,000**	**970,000**	**1,340,000**	**3,315,000**	**2,115,000**	**8,315,000**
II. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Mngt. Program	16	1	7,012,234	1,412,234	1,400,000	1,400,000	1,400,000	1,400,000	7,012,234
(b) Municipal Parking Lot Improvements	17	1	987,000	100,000	310,000	250,000	165,000	162,000	987,000
(c) Secret Lake Road Improvements	17	1	226,403	77,000	63,000	41,403	45,000		226,403
(d) Fire Company 1 Building Improvements	18	1	42,500	42,500					42,500
(e) Old Farms Road Improvements	18	1	336,000	336,000					336,000
(f) Underground Fuel Storage Rpl.	19	1	100,000	100,000					100,000
(g) Replace Boiler Plant at Fire Co. #1	19	1	55,000	55,000					55,000
(h) Refurbish Metal Roofs, Bldgs. 1 & 2	20	1	75,000	75,000					75,000
(i) Patrol Building Improvements	20	1	225,000	225,000					225,000
(j) Infractructure Security Improvements	21	1	350,000	75,000	75,000	75,000	75,000	50,000	350,000
(k) Sidewalk Improvement Plan	21	1	250,000	50,000	50,000	50,000	50,000	50,000	250,000
(l) Exhaust Extraction Sys. Fire Co. #3	22	1	45,000	45,000					45,000
(m) Town Wide Phone System Upgrade	22	1	100,000	100,000					100,000
TOTAL FACILITIES			**9,804,137**	**2,692,734**	**1,898,000**	**1,816,403**	**1,735,000**	**1,662,000**	**9,804,137**
2. Capital Equipment									
(a) Rpl. 1994 Hvy Duty 7.58 CY Dump Tru	23	1	200,000	200,000					200,000
(b) Rpl. 1990 GMC Ariel Truck	23	1	200,000	200,000					200,000
(c) Rpl. 1999 International.Dump Trck (#11	24	1	200,000		200,000				200,000
(d) Rpl. 2000 Sterling Dump Truck (#12AV	24	1	200,000			200,000			200,000
(e) Rpl. 2000 Sterling Dump Truck (#7AV)	25	1	200,000				200,000		200,000
TOTAL EQUIPMENT			**1,000,000**	**400,000**	**200,000**	**200,000**	**200,000**	-	**1,000,000**
TOTAL HIGHWAY DEPART.			**10,804,137**	**3,092,734**	**2,098,000**	**2,016,403**	**1,935,000**	**1,662,000**	**10,804,137**
B. BUILDINGS & GROUNDS									
(a) Rpl. 1992 Bobcat Skid Steer w/trailer	25	1	100,000	100,000					100,000
(b) Rpl. 2001 Chevy Suburban (#23AV)	26	1	40,000	40,000					40,000
(c) New Utility Truck	26	1	46,000	46,000					46,000
(d) Rpl. 2001 Utility Truck (#19AV)	27	1	60,000		60,000				60,000
TOTAL BLDG. & GROUND DEPT			**246,000**	**186,000**	**60,000**	-	-	-	**246,000**

CAPITAL IMPROVEMENT PROGRAM 2016 – 2020 PROJECT SUMMARY

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 16 **	FY 17	FY 18	FY 19	FY 20	5 Year Cost
C. ENGINEERING DIVISION									
1. Pub. Facility Improv.									
(a) Drainage & Roadway Improvements - Ciderbrook and Chidsey	27	1	630,000	20,000	250,000		10,000	350,000	630,000
(b) Reconstrctn of Old Farms/Thompson Rd	28	1,4,5,7	75,000	15,000	15,000	15,000	15,000	15,000	75,000
(c) Town Wide Aerial Mapping	28	1,7,8	220,000	95,000	125,000				220,000
(d) Farmington Interceptor Replacement	29	8	445,000	220,000	225,000				445,000
(e) Lateral Extension Program	29	6,8	2,519,000	657,000	882,000	395,000	165,000	420,000	2,519,000
(f) I&I Rehabilitation	30	4,8	820,000	100,000	405,000	105,000	105,000	105,000	820,000
(g) Rt. 44 Pump Station Rehabilitation	30	8	420,000		65,000	355,000			420,000
(h) Rpl. of Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10	31	1	200,000		100,000	100,000			200,000
(i) Install Box Culvert - Tillotson Road	31	1	250,000		250,000				250,000
(j) Old Wheeler Ln Bridge over Roaring Brk	32	1,5	750,000		750,000				750,000
(k) Storm Drainage Secret Lake area roads	32	1	1,330,000			30,000	1,300,000		1,330,000
(l) Project to Drain and Dredge Secret Lake	33	1	50,000				25,000	25,000	50,000
(m) Raise portion of Secret Lake Road	33	1	335,000				30,000	305,000	335,000
(n) Road Impr. Arch/Darling Dr. Connectr	34	1	180,000					180,000	180,000
(o) Install Box Culvert - Thompson Road	34	1	235,000					235,000	235,000
TOTAL ENGINEERING			**8,459,000**	**1,107,000**	**3,067,000**	**1,000,000**	**1,650,000**	**1,635,000**	**8,459,000**
TOTAL PUBLIC WORKS			**19,509,137**	**4,385,734**	**5,225,000**	**3,016,403**	**3,585,000**	**3,297,000**	**19,509,137**
III. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 10 Pass. Van (Dial-a-Ride)	35	1	55,000					55,000	55,000
TOTAL HEALTH			**55,000**	-	-	-	-	**55,000**	**55,000**
IV. RECREATION & PARKS									
A. FACILITIES IMPROVEMENTS									
1. Facility Development - Thompson Road	35	1,2,4,5,7	5,700,000	5,700,000					5,700,000
2. Imprvmts. & Restoration - Sycamore Hill	36	1	195,400	170,400			25,000		195,400
3. Field Develp . - Fisher Meadows	36	1,4,5,6,7	1,450,248		1,292,161				1,292,161
4. Parking Lot - Sperry Park	37	1,4,5,7	160,000		160,000				160,000
5. Spring Lake/Willow Cntr. - Fisher Mdw	37	1,4,5,6,7	75,000		75,000				75,000
6. Batting Cage/Dugouts - Buckingham Park	38	1	27,000		27,000				27,000
7. Bldg. Renov. - Countryside Park	38	1	100,000			100,000			100,000
8. Bldg. Renov. Sr. Cntr. - Community Roo	39	1,4,5,7	100,000				100,000		100,000
TOTAL RECREATION			**7,807,648**	**5,870,400**	**1,554,161**	**100,000**	**125,000**	-	**7,649,561**
TOTAL TOWN			**37,238,385**	**11,352,734**	**7,849,161**	**5,356,403**	**7,025,000**	**5,467,000**	**37,050,298**

CAPITAL IMPROVEMENT PROGRAM 2016 – 2020 PROJECT SUMMARY

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 16 **	FY 17	FY 18	FY 19	FY 20	5 Year Cost
TOTAL BOE EQUIPMENT			**208,500**	**71,000**	**27,500**	**55,000**	**55,000**	**-**	**208,500**
B. PUBLIC BLDG. IMPROVEMENTS									
AMS Science Labs	42	1	657,000	429,000	228,000				657,000
AHS Classroom Flooring Replacement	42	1	140,000	140,000					140,000
PGS Flooring Replacement	43	1	85,000	85,000					85,000
AHS Front Entrance Repair	43	1	50,000	50,000					50,000
RBS HVAC Air Handling/Roof Top Units	44	1	380,000	190,000	190,000				380,000
BOE Administrative Offices Renov. Study	44	1	15,000	15,000					15,000
Access Control System - All Bldgs.	45	1	110,000	110,000					110,000
AHS Athletic Storage & Maintenance	45	1	130,000	130,000					130,000
Parking Lot & Exterior Lighting (LED)	46	1	236,000	236,000					236,000
Security Upgrades	46	1	158,500	158,500					158,500
AHS & TBS Underground Fuel Tnk Remov	47	1	25,000	25,000					25,000
Upgrade Voicemail to Fiber Optics	47	1	50,000	50,000					50,000
AMS Front Entrance & Sidewalks	48	1	80,000		80,000				80,000
AHS Gym Floor (new gym) Refnsh/Rstrp	48	1	20,000		20,000				20,000
PGS HVAC Air Handling/Roof Top Units	49	1	313,000		313,000				313,000
AHS HVAC Air Handling/RTU Rpl.	49	1	570,000		570,000				570,000
PGS Fire Alarm System	50	1	229,000		229,000				229,000
RBS Student Lockers	50	1	37,000		37,000				37,000
RBS Boys Bathroom Renovation	51	1	30,000		30,000				30,000
RBS Roof Replacemnt 2nd Section	51	1	626,000		626,000				626,000
RBS New Kitch. Hood/Make-up Air Sys.	52	1	154,500		154,500				154,500
AMS, Annex, RBS, AHS, TBS Asphalt Mill & Overlay	52	1	1,000,000			500,000	500,000		1,000,000
PGS Boiler Replacement	53	1	276,000				276,000		276,000
BOE Administrative Offices - Renovation	53	1	1,875,000				937,500	937,500	1,875,000
SUBTOTAL BOE FACILITIES			**7,247,000**	**1,618,500**	**2,477,500**	**500,000**	**1,713,500**	**937,500**	**7,247,000**
TOTAL BOARD OF EDUCATION			**7,455,500**	**1,689,500**	**2,505,000**	**555,000**	**1,768,500**	**937,500**	**7,455,500**
TOTAL TOWN AND BOE			**44,693,885**	**13,042,234**	**10,354,161**	**5,911,403**	**8,793,500**	**6,404,500**	**44,505,798**

* SOURCE OF FUNDS:

(1) General Revenues	(5) Federal Aid	(a) Facilities
(2) Long Term Bonds	(6) Special Assessments	(b) Equipment
(3) Short Term Notes	(7) Other	(c) CNREF
(4) State Aid	(8) Sewers	

**The total of this column will not match the comparison sheet on page R. 7 because it includes several projects that will be funded from short-term and long-term bonds as well as from cash.

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Vault Expansion	Town Clerk/Tax Collector

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

On July 20, 2004 the Public Records Administrator visited the Town Clerk's Office and cited the Town of Avon for failing to meet the published guidelines in regards to vault size. Increasing the existing 400 square foot vault by 600 square feet would meet the required published guidelines for the Town's built out population of 20,000 by 2015. State grants will not cover any construction costs; however, grant money can be used to purchase equipment for the vault. The vault expansion went to referendum in 2009, but was defeated by voters. State vault guidelines and document retention have not changed. I am continuously contacted by the Public Records Administrator's Office on the status of the vault expansion.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(2)	$26,000	$26,000					$26,000
B. Land and Row								
C. Construction	(2)	$369,600	$369,600					$369,600
D. Equipment Purchase	(1)	$15,000	$15,000					$15,000
E. Interest Cost								
F. Other Costs	(1)	$1,000	$1,000					$1,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$411,600	$411,600					$411,600

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Town Hall Building #1 Renovations	Town Manager

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Complete renovation of Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988 and is proposed in fiscal years 2017 and 2018. Building 1 is the last of the campus buildings to be renovated in accordance with this study. Improvements would include energy efficiency measures (insulation, windows, doors) and updates to comply with the ADA law. In the interim, $30,000 was included in the fiscal year 2013 CIP budget to renovate the former Probate Space into a Town Manager's Office Conference Room, create a more formal welcome area for residents, relocate the building's mail, copier, and postage space, update the carpeting, ceilings, and paint, and to make some minor modifications to the building's common areas.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$100,000		$100,000				$100,000
B. Land and Row								
C. Construction	(2,3)	$930,000			$900,000			$900,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$1,030,000		$100,000	$900,000			$1,000,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Police Department Radio System	Avon Police Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Avon Police Department anticipates the need to replace components of the radio system while a town-wide radio system is researched and developed. The replacement of the Police Radio System has been discussed dating back to 1998, when talk of regionalization was debated and studied (and ultimately defeated in fiscal year 20008/2009). A town-wide system will improve Public Safety communications and consolidate the cost of multiple Town department systems. Once the Consultant Report is finalized through this request, a more detailed schedule will be done, including operating costs. The Consultant will advise and assist in planning and developing a town-wide radio system.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$40,000	$40,000					$40,000
E. Interest Cost								
F. Other Costs **	(1)	$20,000	$20,000					$20,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$60,000	$60,000					$60,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

** Consultant fees.

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Expansion of Emergency Management Operations Center	Avon Police Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Avon Police Department Emergency Management Operations Center requires expansion to accommodate sustained emergency operations involving natural or man-made disaster, a major crime incident and/or public health catastrophe whereby multiple Town Department would be involved in any/all of these events (Police, Fire, Public Works, Town Manager and Public Health Operations). The EOC expansion was originally proposed in 2006.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$10,000	$10,000					$10,000
B. Land and Row								
C. Construction	(1)	$40,000	$40,000					$40,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$50,000	$50,000					$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Fire Apparatus Replacement Plan	Avon Volunteer Fire Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The existing Fire Apparatus Replacement Plan is necessary to ensure that the Avon Volunteer Fire Department is able to keep up to date with the fire service safety and response requirements; due to the ongoing changes, upgrades, and fine tuning to NFPA Standard 1901. NFPA 1901 is the Standard for Automotive Fire Apparatus, which has changed significantly over the years, especially in the area of apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status. The current Fire Apparatus replacement plan will allow the department to achieve, over time, the required upgrades in accordance with NFPA 1912.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$2,250,000	$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$2,250,000	$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Northwest Fire Station	Avon Volunteer Fire Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Avon Volunteer Fire Department is requesting funding to produce an endorsed fire station declaration of need and comprehensive station design by a certified architect and engineer experienced in fire station planning and safety. The objective is to assess and justify the need for a new fire station and evaluate all the limitations in the existing fire stations that currently exist today. Deliverables will include a go/no go recommendation for new station construction and recommended renovations (items needing immediate repair are a separate CBF-2 request) for the existing fire stations; inclusive of location and property cost, construction costs and a timeline for new construction and renovations to the existing stations.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$80,000	$50,000	$30,000				$80,000
B. Land and Row	(1,2)	$400,000		$400,000				$400,000
C. Construction	(2)	$4,650,000			$850,000	$2,500,000	$1,300,000	$4,650,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$5,130,000	$50,000	$430,000	$850,000	$2,500,000	$1,300,000	$5,130,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Fire Station Facility Improvements	Avon Volunteer Fire Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Due to the age of the four existing fire station facilities, the Avon Volunteer Fire Department is requesting funds to begin repairs and/or replacement of specific items related to building structure at each station; in addition to aged and/or non-functioning facility equipment (please reference CBF-3). Replacement of the requested items will reduce short and long term replacement costs, while ensuring the four fire stations are not only functional, but safe for fire department personnel and members of our community.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	$100,000	$50,000	$50,000				
H. New Staff Requirements (# of People)								
TOTAL		$100,000	$50,000	$50,000				$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Water Supply Installation and Upgrades	Avon Volunteer Fire Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Avon Volunteer Fire Department has been working over a number of years to improve water supplies for firefighting/life safety to specific areas of town that lack municipal water systems. This program needs to be funded before it can continue. There is a significant risk to the residents in the Town of Avon and emergency services personnel, should a catastrophe take place in the noted areas that lack or have reduced water supplies.

- Deercliff Cistern (fiscal year 2015) – 30,000 gallons includes tank, installation, and legal fees.
- Oak Bluff / Vermillion (fiscal year 2016) – Use of pond or 15,000 gallon cistern and legal work.
- Stony Corner Cistern (fiscal year 2017) – 3000 gallon includes tank, installation, and legal fees.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$30,000	$10,000	$10,000	$10,000			$30,000
D. Equipment Purchase	(1)	$75,000	$15,000	$30,000	$30,000			$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$105,000	$25,000	$40,000	$40,000			$105,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Self-Contained Breathing Apparatus (SCBA)	Avon Volunteer Fire Department

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Avon Volunteer Fire Department purchased all new respiratory protection in 2005. All composite SCBA cylinders have a maximum service life of 15 years, provided they are hydrostatically re-tested on a regular basis in accordance with DOT regulations. At the end of the 15 year service life, composite cylinders must be removed from service and destroyed to ensure that they cannot be used again. The fire department is required to replace 57 air packs and 183 cylinders. The current cost to replace this equipment is $1,095,000; $365,000 per year over a three year period. $365,000 to be added into the CIP fiscal year 2020/2021.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$730,000				$365,000	$365,000	$730,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$730,000				$365,000	$365,000	$730,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Pavement Management Program	Public Works - Highway 3101

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Based on fall 2011 inspections, we anticipate improvements in fiscal year 2015/2016 as follows:
Pheasant Run, Woodford Avenue, School Street, Woodmont, Stagecoach Road, Briar Hill Road, Frandell, Oakridge Drive, High Gate Drive, Wyngate Drive, Kingsbridge, Hammersmith, Copplestone, Indian Pipe Trail.

Crack Sealing
We anticipate crack sealing 16 miles of road.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
- Road Improvements	(1)	$7,012,234	$1,412,234	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$7,012,234
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$7,012,234	$1,412,234	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$7,012,234

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Municipal Parking Lot Improvements	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Based on the Fall 2014 inspections, we anticipate improvements in fiscal year 2015/2016 to the Fire Company 1 Rear Lot.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	$987,000	$100,000	$310,000	$250,000	$165,000	$162,000	$987,000
H. New Staff Requirement (# of People)								
TOTAL		$987,000	$100,000	$310,000	$250,000	$165,000	$162,000	$987,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Secret Lake Road Improvements	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Phase II of V involves the reconstruction of Cliff Drive

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	$226,403	$77,000	$63,000	$41,403	$45,000		$226,403
H. New Staff Requirements (# of People)								
TOTAL		$226,403	$77,000	$63,000	$41,403	$45,000		$226,403

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Fire Company 1 Building Improvements	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The existing building was built in 1973 when energy conservation was not a design criteria. Recommendations: Replace exterior single-pane glass windows with low-e glass. Replace hollow metal frames with good thermal resistant frame. Remove store front glass wall on west side of building and replace with masonry wall and matching brick. Install 2 sets of exterior double doors with electronic locks compatible with existing lock system.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$42,500	$42,500					$42,500
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$42,500	$42,500					$42,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Old Farms Road Improvements	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Reconstruction of approximately 4900 Linear Feet on Old Farms Road from the Northerly boundary of Avon Old Farms (tree line) to the Scoville Road Intersection.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	$336,000	$336,000					$336,000
H. New Staff Requirements (# of People)								
TOTAL		$336,000	$336,000					$336,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Underground Fuel Storage Elimination & Replacement at 11 Arch Road and The Avon Landfill	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The above ground tanks have been installed. Remaining work includes: canopy installation; removal of three existing underground tanks; removal of three existing fueling dispensers; restoration of both new and old fuel locations; and final paving of disturbed locations.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	$100,000	$100,000					$100,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$100,000	$100,000					$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Replace Boiler Plant at Fire Company 1	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replace the original 1973 boiler with an energy efficient boiler.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$55,000	$55,000					$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$55,000	$55,000					$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Refurbish metal roofs on Building 1 & 2	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Abate lead paint on roofs of Buildings 1 & 2. Apply two coats of elastomeric coatings.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	$75,000	$75,000					$75,000
H. New Staff Requirements (# of People)								
TOTAL		$75,000	$75,000					$75,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Patrol Building Improvements	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Renovation project will consist of addressing program space requirements. Both men and women locker room improvements are required to meet the needs of the current programs. HVAC improvements due to past program changes. Renovation of ACT, flooring and wall finishes.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$225,000	$225,000					$225,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$225,000	$225,000					$225,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Infrastructure Security Improvements	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

In the Spring of 2014 the Avon Police Departments Physical Security Assessment Unit (PSAU) completed a comprehensive security assessment of Town Properties. Areas of vulnerability were identified and recommendations were made to improve the security of the sites. The recommendations for prevention and deterrence recommended controlling access to building and offices along with the installations of monitoring and surveillance devise by installing cameras.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$350,000	$75,000	$75,000	$75,000	$75,000	$50,000	$350,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$350,000	$75,000	$75,000	$75,000	$75,000	$50,000	$350,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Sidewalk Improvement Plan	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Town maintains a Sidewalk Improvement Plan to bring town sidewalks to an acceptable standard. The town maintains approximately 50,865 square feet of sidewalk and is responsible to provide a trip free walkway. This funding will allow us to continue to make sidewalk improvements.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
H. New Staff Requirements (# of People)								
TOTAL		$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Exhaust Extraction System, Fire Company 3	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Removes diesel exhaust from within the building.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$45,000	$45,000					$45,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$45,000	$45,000					$45,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Town Wide Phone System Upgrade	Public Works

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replace the existing phone systems throughout the Town with one voice over IP System.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$100,000	$100,000					$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$100,000	$100,000					$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replace 1994 heavy duty 7.58 cubic yard dump truck, including plow & sander (#5AV)	Public Works – Highway 3101

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This is a scheduled replacement for Truck #5, which at time of replacement will be 21 years old. Severe service combined with the critical duties of the truck require a planned replacement schedule to be maintained. Current mileage is 74,260. Repair costs for this vehicle in fiscal year 2013/2014 were $19,997. Downtime during fiscal year 2013/2014 was 1376 hours.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$200,000	$200,000					$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$200,000	$200,000					$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replace 1990 GMC Ariel Truck	Public Works – Highway 3101

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This truck will be 25 years old when is scheduled to be replaced. It is a vital piece of equipment for tree maintenance and storm related duties. The condition of the truck is starting to show rust in key areas of the unit. It also failed its annual boom inspection this year and was placed out of service for 30 days pending the repairs by an outside vendor. This put a stop to all of our tree related duties. Current mileage is 89,939. Repair costs in fiscal year 2013/2014 were $6,633. Downtime in fiscal year 2013/2014 was 1526 hours.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$200,000	$200,000					$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$200,000	$200,000					$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replace 1999 International Dump Truck (#11AV)	Public Works – Highway 3101

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This is a scheduled replacement of Truck #11, which at time of replacement will be 16 years old. Severe service combined with the critical duties of the truck require a planned replacement schedule to be maintained. As with all of these types of vehicles, frame corrosion is a major factor keeping these vehicles operational and road worthy. Current mileage is 51,368. Repair costs on this vehicle in fiscal year 2013/2014 were $6,368. Downtime during fiscal year 2013/2014 was 600 hours.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$200,000		$200,000				$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$200,000		$200,000				$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replace 2000 Sterling Dump Truck #12AV	Public Works – Highway 3101

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This truck will be 17 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 56,463. Repair costs for fiscal year 2013/2014 were $13,418 and down time during this period was 1600 hours.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$200,000			$200,000			$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$200,000			$200,000			$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Replace 2000 Sterling Dump Truck #7AV	Public Works – Highway 3101

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This truck will be 16 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 51,614. Repair costs for fiscal year 2013/2014 were $15,974 and down time during this period was 602 hours.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$200,000				$200,000		$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$200,000				$200,000		$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Replace 1992 Bobcat Skid Steer w/trailer	Public Works – Buildings & Grounds 3401

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This Bobcat Skid Steer will be 24 years old at time of replacement. It is used for snow removal on Town owned properties and construction projects. This piece of equipment is in use throughout the year and has a total of 3,881 hours of use. Repair costs on this vehicle in fiscal year 2013/2014 were $1,212. Downtime during fiscal year 2013/2014 was 127 hours.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$100,000	$100,000					$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$100,000	$100,000					$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replacement of 2001 Chevy Suburban (23AV)	Public Works - Building & Grounds (Engineering)

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replacement of this vehicle is due to excessive corrosion on the body and frame. This corrosion has caused brake failure to occur on two occasions. Current DPW vehicle will be reassigned to Engineering to replace this 2001. This transfer will extend the life cycle of both vehicles. Current Engineering vehicle has 66,573 miles and proposed DPW vehicle has 42,000 miles.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$40,000	$40,000					$40,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$40,000	$40,000					$40,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
New Utility Truck	Public Works – Building & Grounds (Fire Prevention)

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This vehicle will be used by the Fire Marshall while conducting fire investigations and inspection. In addition, it also will be used for Emergency Management functions as needed. The vehicle will be 4 wheel drive and will have a utility body so that all safety equipment and tools needed could be accessed at the scene. This type of configuration will also assist in storing all hazardous items from the vehicle occupants.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$46,000	$46,000					$46,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$46,000	$46,000					$46,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replace 2001 Utility Truck (#19AV)	Buildings & Grounds

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This vehicle is assigned to the Buildings & Grounds Division of Public Works. In addition to towing equipment in the field it is also used for building maintenance and remodeling. Currently it has 88,648 miles. Repair costs on this vehicle in fiscal year 2013/2014 were $1,603. Downtime during fiscal year 2013/2014 was 1,052 hours. We recently replaced the body with a used one to keep this vehicle on the road and usable.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$60,000		$60,000				$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$60,000		$60,000				$60,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Drainage and Road Improvements – Cider Brook Road and Chidsey Road	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Projects proposed are intended to provide drainage and roadway improvements to Town roads and facilities utilizing the Pavement Management System. The projects proposed are to be located outside the urban system and are intended to facilitate a future road renovation program. **For fiscal year 2015/2016 we have proposed improvements to Cider Brook Road.** For fiscal year 2018/2019 and 2019/2020, we have proposed improvements to the Chidsey Road drainage system consisting of design and ROW acquisition. The Chidsey project was initially requested fiscal year 2008/2009. **Estimates for construction are preliminary.**

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$15,000	$10,000			$5,000		$15,000
B. Land and Row	(1)	$15,000	$10,000			$5,000		$15,000
C. Construction	(1)	$600,000		$250,000			$350,000	$600,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$630,000	$20,000	$250,000		$10,000	$350,000	$630,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Reconstruction of Old Farms/Thompson Road	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Currently the project involves development of a feasibility study to evaluate the road relocation option which will provide estimates for construction, permitting, etc. Concurrently the Town is going to develop a design and estimates to rebuild the road within its existing corridor. The difference is going to be used to determine the "contribution" to the project by Avon Old Farms School. After the public informational meeting, final plans, agreements, and bid documents will be prepared. **Subject to partial State and Federal reimbursement based on actual costs and timing throughout budget year. Costs are subject to change, but are best estimates as of 10-11.**

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$75,000	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$75,000	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Town-Wide Aerial Mapping	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Provide town-wide planimetric and topographic mapping - used for resident FEMA LOMA requests, design of public works projects, accident reconstruction, etc. **The most current town-wide data we have is from 1984 hard-copy maps.** To be shared with several departments and interest has been expressed to cost share by utility companies (Avon Water, CT Water). Would likely generate revenue as we sell the data to developers and consultants. This project was initially requested fiscal year 2010/2011.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1,7,8)	$220,000	$95,000	$125,000				$220,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$220,000	$95,000	$125,000				$220,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

Note: Several local private utilities have expressed interest to cost share (CNG, AWCo, CWC)

AVON, CONNECTICUT
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New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Farmington Interceptor Replacement	Sewers

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Interceptor sewer within Farmington constructed in the late 1960's which flows the majority of the Farmington-treated Avon effluent is undersized and frequently surcharges. Per the inter-municipal agreement, Avon is responsible for this interceptor which is approximately 2500 ft. long. It needs to be replaced with larger pipe to accommodate current wet-weather and future general flows. Request for this fiscal year is for initial funds to survey and design the sewer as well as to encumber a portion of the construction funds. **Originally requested in fiscal year 2014/2015.**

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(8)	$10,000	$10,000					$10,000
B. Land and Row								
C. Construction	(8)	$435,000	$210,000	$225,000				$435,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$445,000	$220,000	$225,000				$445,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Lateral Extension Program	Sewers

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This program provides funding to extend public sewer as recommended in the updated Town-wide Sewage Facility Plan, and in accordance with the pavement management program. Planned extension this year includes Kingsbridge and Copplestone. Note that substantial efforts including petitioning residents, field and office survey, geotechnical exploration, and final design must be performed prior to final construction cost estimates can be made.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(6)	$80,000	$25,000	$15,000	$15,000	$10,000	$15,000	$80,000
B. Land and Row	(6,8)	$25,000	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
C. Construction	(6,8)	$2,414,000	$627,000	$862,000	$375,000	$150,000	$400,000	$2,414,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$2,519,000	$657,000	$882,000	$395,000	$165,000	$420,000	$2,519,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
I&I Rehabilitation	Sewers

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Upon completion of the Infiltration and Inflow Study currently being performed, it is expected that we will develop a priority list of rehabilitation projects which will result in decreased I & I and subsequent treatment costs. We will also look to extend the study to the Simsbury sewer shed in fiscal year 2017.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(4,8)	$320,000		$305,000	$5,000	$5,000	$5,000	$320,000
B. Land and Row								
C. Construction	(4,8)	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$820,000	$100,000	$405,000	$105,000	$105,000	$105,000	$820,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Route 44 Pump Station Rehabilitation	Sewers

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This is Avon's oldest pump station and is a significant safety concern to manage. The station is now taking additional flows from Avon Place and Avon Mills condos and apartments - note that substantial connection charges have been and will be collected which will more than pay for the rehabilitation

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(8)	$85,000		$65,000	$20,000			$85,000
B. Land and Row								
C. Construction	(8)	$185,000			$185,000			$185,000
D. Equipment Purchase	(8)	$150,000			$150,000			$150,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$420,000		$65,000	$355,000			$420,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Replacement of Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replace existing Old Farms Bridge with 30' wide structure elevated to reduce the steep grade with Rt. 10. Includes reconstruction of approximately 1500' of Rt. 10 with additional turning lane. Construction of the projects would be funded 100% under State of CT Programs. ConnDOT has assumed final design for the roadway sections. Final bridge design to be paid by the TOA and is 100% reimbursable. ConnDOT will compile final design, secure permits, and manage all aspects of the construction - currently anticipated to be bid spring 2016.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$200,000		$100,000	$100,000			$200,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$200,000		$100,000	$100,000			$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Box Culvert – Tillotson Road	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Install Box Culvert at Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested in fiscal year 2009/2010. **Estimate placed for construction is preliminary.**

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$250,000		$250,000				$250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$250,000		$250,000				$250,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Old Wheeler Lane Bridge Over Roaring Brook	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The Connecticut Department of Transportation performed a tri-annual inspection of this bridge in Spring of 2010 and have rated it POOR citing several structural deficiencies. In fiscal year 2011/2012 we were approved to hire a consultant to evaluate the bridge further, and to design its rehabilitation - while working with ConnDOT to secure Federal Local Bridge funding. In fiscal year 2011/2012 we were approved under the Federal Local Bridge program **(80% fed, 20% local). In fiscal year 2013/2014 we selected a consultant who is working on evaluations, alternatives and estimates - we anticipate providing recommendations to Administration Spring 2015.**

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,5)	$750,000		$750,000				$750,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$750,000		$750,000				$750,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

NOTE: The money listed here is full construction cost estimate before reimbursement at 80% federal, 20% local

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Storm Drainage Secret Lake area roads	Secret Lake Association

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Design storm water drainage systems for Secret Lake Road and adjacent roads, and construct designed systems. Other costs include the need to purchase easement / access rights.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$30,000			$30,000			$30,000
B. Land and Row								
C. Construction	(1)	$1,250,000				$1,250,000		$1,250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	$50,000				$50,000		$50,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$1,330,000			$30,000	$1,300,000		$1,330,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Project to Drain and Dredge Secret Lake	Secret Lake Association

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This project is to study the need for and prepare specifications and cost estimates to drain and dredge Secret Lake.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$25,000				$25,000		$25,000
B. Land and Row								
C. Construction	(1)	$25,000					$25,000	$25,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs (a)								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$50,000				$25,000	$25,000	$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

(a) May require purchase of property or rights to provide compensatory flood area (not included in estimates).

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Raise portion of Secret Lake Road above flood elevation	Secret Lake Association

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Acquire required information to design and construct approximately 300 ft. of Secret Lake Road above the 100 yr. flood plain. Other costs include the need to purchase rights or property to compensate for filling within the flood plain (estimate only).

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$30,000				$30,000		$30,000
B. Land and Row								
C. Construction	(1)	$155,00					$155,000	$155,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	$150,000					$150,000	$150,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$335,000				$30,000	$305,000	$335,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Road Improvement – Arch Road/Darling Drive Connector	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of traffic circulation.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$5,000					$5,000	$5,000
B. Land and Row								
C. Construction	(1)	$175,000					$175,000	$175,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$180,000					$180,000	$180,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Install Box Culvert Thompson Road crossing Thompson Brook	Engineering

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those on Scoville Road. This was initially requested in fiscal year 2008/2009.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$10,000					$10,000	$10,000
B. Land and Row								
C. Construction	(1)	$225,000					$225,000	$225,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$235,000					$235,000	$235,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services.	Social Services

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2017/2018 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$55,000					$55,000	$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$55,000					$55,000	$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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New 12/72
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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Facility Development – Thompson Road	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

It is apparent that this site is a primary location of future development for use by both the general public and the public school system. This site offers the most options in terms of present utility infrastructure, location, existing and future parking, access to the Farmington Valley Greenway, and manageable topography in terms of field development. This has been identified as the likely location of a synthetic, multi-purpose, lighted, field complex.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1,2,4,5,7)	$600,000	$600,000					$600,000
B. Land and Row								
C. Construction	(1,2,4,5,7)	$5,100,000	$5,100,000					$5,100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		**$5,700,000	$5,700,000					$5,700,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

** The Sub Committee is currently working with architect on conceptual budgetary projections for design and construction.

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Improvements and Restoration – Sycamore Hills	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

This request is for needed restoration and repairs to the exteriors of Community Center, Pool House, Pergola and Pavilion. In addition, investment in equipment to improve safety and efficiencies of systems and equipment. It also funds extensive work needed in pools and surrounding platforms, fencing and retaining wall. Once the major repairs and restoration has been completed at the pool, we will be back on a 3 year painting cycle, projected for fiscal year 2018/2019.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$134,000	$134,000					$134,000
D. Equipment Purchase	(1)	$23,000	$23,000					$23,000
E. Interest Cost								
F. Other Costs	(1)	**$13,400	**$13,400					**$13,400
G. Annual Maint. & Repairs		$25,000				$25,000		$25,000
H. New Staff Requirements (# of People)								
TOTAL		$195,400	$170,400			$25,000		$195,400

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

** 12% contingency for possible structural damage to bondbeam under coping.

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Field Development – Fisher Meadows	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The purchase of the Fisher Farm allowed for the development of the fields to the north of the present playing fields at the Fisher Meadows Recreation Area. These fields were part of the Master Plan in 2008; and have been discussed as a vision for the parcel since 1990. Funding in fiscal year 2008/2009 from the Fisher Meadows Fund in the amount of $20,000 provided the final schematic design to provide initial costs of the finished product and soil testing. The permitting process ($80,200), using funds from the Fisher Meadows Fund, has now been completed. It should be noted that the costs are estimated to increase 5% each year from the estimates seen below – updated from previous estimates at the end of the permitting process.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1,4,5,6,7)	$170,573		$90,373				$90,373
B. Land and Row								
C. Construction	(1,4,5,6,7)	$1,257,625		$1,179,738				$1,179,738
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1,4,5,6,7)	$22,050		$22,050				$22,050
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$1,450,248		$1,292,161				$1,292,161

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Parking Lot – Sperry Park	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

With the demolition of the Towpath Building completed, the area adjacent to the ball fields is now fully available to expand and improve the entrance/exit, traffic flow and available parking for the ball fields at Sperry Park. Long a problem area for parking because of the limited space available, the need for improvement became even more acute once lights were put at the baseball fields. The scope of the project changed/expanded with concept designs incorporated in the Recreation & Park Facilities Master Plan.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1,4,5,7)	$20,000		$20,000				$20,000
B. Land and Row								
C. Construction	(1,4,5,7)	$140,000		$140,000				$140,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$160,000		$160,000				$160,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Spring Lake/Willow Pond Connection – Fisher Meadows	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

During the original construction of the fields in 1980-1981, a pipeline connecting the two ponds was crushed or partially removed. This project would restore that connection and thus provide an additional supply of water to Spring Lake from Willow Pond, supplied by Thompson Brook. The estimate was provided by the Town's Engineering Department and assumes that much of the design, trenching, and pipe-laying will be done by Town staff. It is paired with the Fisher Meadows Field Development, as that may provide some saving.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4,5,6,7)	$75,000		$75,000				$75,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$75,000		$75,000				$75,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Batting cage and covered dugouts for baseball field - Buckingham Park	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The baseball field at Buckingham is regulation size field used by the Avon High School Baseball team as well as other sporting leagues. This request is for the delivery and installation of 2 pre-constructed, enclosed dugouts on a stone base or concrete piers (home and away teams) and a permanent batting cage needed for batting practice.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$27,000		$27,000				$27,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$27,000		$27,000				$27,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Building Renovations – Countryside Park	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The building is in need of some renovation as it approaches the 33 year old mark. Items to be included in the renovation would include, but not be limited to, the roof and roofing material, fascia boards, building siding, gutters and downspouts, insulation, energy efficient windows, new flooring in the main room, renovation of the basement for Recreation dry storage, and newer and more efficient lighting. Attempts will be made to complete some of these items within the General Fund and Special Revenues budgets to decrease future costs.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$100,000			$100,000			$100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$100,000			$100,000			$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Building Renovations – Sr. Center/Community Room	Recreation and Parks

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

With the building now being 23, going on 24 years old, some necessary renovations, repairs, and updates are in order. The Community Room tables need to be replaced, the remainder of the interior of the building needs to be painted, and the kitchen, due to increased usage, may need to be redesigned. Other accommodations, such as automatic folding partitions in the Community Room, etc. will be needed (if not handled yearly in the General Fund Budget).

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4,5,7)	$100,000				$100,000		$100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$100,000				$100,000		$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
School Bus (Type II) - replacement of 1999 school bus (2004)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

A 1999 Type II bus had been used for student field trips and transferring students between schools for program activities at AHS & AMS. It can no longer be repaired economically.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$16,000	$16,000					$16,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$16,000	$16,000					$16,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
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CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replacement Truck - 2001 F-350 (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

DPW Fleet officials have advised that this 13 year old truck has reached the end of its useful life. Repairs are no longer economical.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$55,000	$55,000					$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$55,000	$55,000					$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Replacement 2001 Chevy Express Cargo Van (2009)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The current van will be 15 years old with excessive mileage and needing to be replaced.
Used by staff HVAC Technician.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$27,500		$27,500				$27,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$27,500		$27,500				$27,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
District wide - Replacement Board of Education Truck 2003 F-350 (2008)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replacement of a 2003-F350 truck with similar vehicle.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$55,000			$55,000			$55,000
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$55,000			$55,000			$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
District wide - Replace Board of Education 2006 GMC Truck (2009)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The existing vehicle that will be 9 years old and nearing the end of its useful life.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$55,000				$55,000		$55,000
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$55,000				$55,000		$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon Middle School Science Labs (3 of 6) (2012)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

They have become outdated and unable to contribute to contemporary instructional techniques.
Over a two year period 6 labs will be modernized.
AMS Science labs were installed in the early 1970's.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction-renovate existing	(1)	$178,000	$178,000					$178,000
D. Equipment Purchase	(1)	$479,000	$251,000	$228,000				$479,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$657,000	$429,000	$228,000				$657,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon High School Classroom Flooring Replacement (2013)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replacement of aging and worn carpeting in all classrooms at each location with VCT tile. Utilizing VCT assists with indoor air quality and cleanliness issues.

AHS original installation date – 1998
Expected service life – 15 years

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. B Land and Row								
C. Construction	(1)	$140,000	$140,000					$140,000
D. Equipment Purchase								
E. Interest Cost								
F. F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$140,000	$140,000					$140,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Pine Grove School Flooring Replacement (2013)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replacement of aging (original 1991) and worn carpeting. Utilizing VCT tile assists with indoor air quality and cleanliness issues. Expected service life – 15 years.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction	(1)	$85,000	$85,000					$85,000
D. Equipment Purchase								
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$85,000	$85,000					$85,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon High School Front Entrance Repair (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The current sidewalk can no longer be economically repaired and needs replacement. For safety reasons, patches were applied before school opened this year.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$50,000	$50,000					$50,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$50,000	$50,000					$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
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CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Roaring Brook School HVAC Air Handling/Roof Top Units (2005)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replacement of seven (7) gas fired RTU's. Total RTU's at Roaring Brook School - 22, 8 heating/cooling units, 14 cooling units.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$380,000	$190,000	$190,000				$380,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$380,000	$190,000	$190,000				$380,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Board of Education Administrative Offices Renovation Study (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

An engineering and architectural review of the current condition and feasibility of additional space. The current space configuration is inadequate for administrative organization.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering	(1)	$15,000	$15,000					$15,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$15,000	$15,000					$15,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
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CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
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I. PROJECT:	II. AGENCY OR DEPARTMENT:
Access Control System – all buildings (2013)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Section 7.1 of Security Assessment by Avon Police Department. Recommendation for the installation of electronic key fob system. This is for exterior doors at all BOE schools and facilities.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$110,000	$110,000					$110,000
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$110,000	$110,000					$110,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon High School Athletic Storage & Maintenance (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Storage for AHS is inadequate for the number of teams that compete. An extension to the existing storage and maintenance garage will provide the necessary storage.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction	(1)	$130,000	$130,000					$130,000
D. Equipment Purchase								
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$130,000	$130,000					$130,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
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CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Parking Lot & Exterior Building Lighting (LED) (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Energy efficient lighting will provide cost savings and an estimated year payback according to CL&P. As incentive, a $70,000 grant is available.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$236,000	$236,000					$236,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$236,000	$236,000					$236,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Security Upgrades (2013)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

At four schools, AMS, TBS, RBS & PGS, interior foyers will be constructed for controlling visitors until security clearance can be given.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$158,500	$158,500					$158,500
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$158,500	$158,500					$158,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
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CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon High School & Thompson Brook School Underground Fuel Tank Removal (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Underground fuel tanks will corrode over time and residue can leak into the eco-system. These two tanks are no longer used.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$25,000	$25,000					$25,000
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$25,000	$25,000					$25,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Upgrade Voicemail to Fiber Optics (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

When the existing system failed, the replacement equipment was no longer available. It had become outdated.
Only a partial replacement was made and this appropriation finances the remainder. Monthly savings should be $2,400 per month.
Payback about 2 years.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$50,000	$50,000					$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$50,000	$50,000					$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon Middle School Front Entrance and Sidewalks (2014)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The sidewalk area at the main entrance is nearing the end of its useful life. Repairs are becoming more extensive and frequent.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$80,000		$80,000				$80,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$80,000		$80,000				$80,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewer

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon High School Gym (new gym) Floor Refinishing & Restriping (2013)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Floor is original to 2007 AHS renovation and is in need of sanding, stripping and refinishing.
Expected service life – 7-10 years between refinishing.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs	(1)	$20,000		$20,000				$20,000
H. New Staff Requirements (# of People)								
TOTAL		$20,000		$20,000				$20,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Pine Grove School HVAC Air Handling/Roof Top Units (2005)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

HVAC Units were installed with the building project in 1991 and are well beyond their serviceable life and need replacement.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$313,000		$313,000				$313,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$313,000		$313,000				$313,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Avon High School HVAC Air Handling/Roof Top Units (2012)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

HVAC Roof Top Units #1-16 have exceeded their service life limit of 15 years.
Two compressors were replaced in 2013 at a cost of $14,845.00

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$570,000		$570,000				$570,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$570,000		$570,000				$570,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Pine Grove School Fire Alarm System (2006)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The maximum reimbursable amount for fire alarm system replacement from the State is 26.07%; estimated $58,054.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$229,000		$229,000				$229,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$229,000		$229,000				$229,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Roaring Brook School Student Lockers (2006)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The school currently has 137 student lockers. These units have been subjected to moisture, sand, and salt during the winter months. The lower extremities of the lockers have rusted and are unsanitary and are recommended for replacement.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$37,000		$37,000				$37,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$37,000		$37,000				$37,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Roaring Brook School – Boys Bathroom Renovation Original Building (2010)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Bathroom is mostly original and in very poor condition. Fixtures are in constant need of repair and drains clog very frequently. Girl's bathroom was renovated several years ago; boy's bathroom should get similar attention.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B Land and Row								
C. Construction	(1)	$30,000		$30,000				$30,000
D. Equipment Purchase								
E. Interest Cost								
F Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$30,000		$30,000				$30,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Roaring Brook School Roof Replacement (2008)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Replace the roof. This follows a project completed in 2008 to replace the balance of the roof. Can be combined with RTU replacement project. State aid may be available of 23%.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$626,000		$626,000				$626,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$626,000		$626,000				$626,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Roaring Brook School - New Kitchen Hood & Make-up Air System (2008)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

The kitchen hood equipment is original to the building and will need replacement in fiscal year 2019/2020.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	$154,500		$154,500				$154,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$154,500		$154,500				$154,500

* 1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	**II. AGENCY OR DEPARTMENT:**
Avon Middle School, Annex, Roaring Brook School, Avon High School, Pine Grove School, Thompson Brook School - Asphalt Mill & Overlay (2009)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Asphalt Mill & Overlay.
See Town of Avon Pavement Management Program 9/30/13.

IV. RECOMMENDED FINANCING	**IV. a Source of Funds***	**IV. b Total Estimated Cost**	**FY 2015/2016 $**	**FY 2016/2017 $**	**FY 2017/2018 $**	**FY 2018/2019 $**	**FY 2019/2020 $**	**Five Year Total $**
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	$1,000,000			$500,000	$500,000		$1,000,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$1,000,000			$500,000	$500,000		$1,000,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2015/2016 – 2019/2020

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

I. PROJECT:	II. AGENCY OR DEPARTMENT:
Pine Grove School Boiler Replacement (2010)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Boiler was installed with the 1991 building project and the boiler should be replaced with a higher efficiency type boiler as we have done in the other schools.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$276,000				$276,000		$276,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$276,000				$276,000		$276,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
New 12/72
Revised 06/02

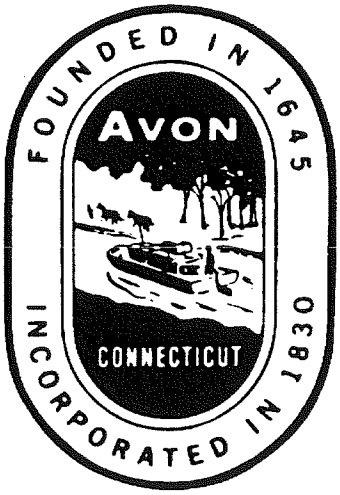
I. PROJECT:	II. AGENCY OR DEPARTMENT:
Board of Education Administrative Offices Renovations Project cost estimate (2001)	Avon Board of Education

III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:

Towpath Annex Renovation project (total estimated cost $1,875,000): This cost excludes architectural analysis. Architectural analysis ($45,197). Safety upgrades (electrical, heating, ADA), replace exterior siding, ADA code requirement – stairways, underground storage tank removal, resurface parking lot, interior renovations: heating, air-conditioning, electrical insulation and fixtures, ADA code requirements, abatement and hazardous materials removal. The Board recommends alternative accommodations be explored to avoid the expense at this functionally obsolete facility.

IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2015/2016 $	FY 2016/2017 $	FY 2017/2018 $	FY 2018/2019 $	FY 2019/2020 $	Five Year Total $
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	$1,875,000				$937,500	$937,500	$1,875,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		$1,875,000				$937,500	$937,500	$1,875,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers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AVON
CONNECTICUT
INCORPORATED IN 1830