# TOWN OF AVON
# CAPITAL IMPROVEMENT PROGRAM
# FISCAL YEAR 2016/2017

## OVERVIEW

The Capital Improvement Projects Summary (pages R.9 through R.47) 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 2016/2017 CIP. While the approved Capital Budget of $4,410,037 is $878,865 or 24.89% higher than the current year capital budget of $3,531,172, $1,097,000 is for projects funded by the Sewer Fund (Fund 5). Debt Service payments have decreased to $2,779,790, a reduction of $521,150 or -15.79% from the fiscal year 2015/2016 appropriation of $3,300,940. In fiscal year 2016/2017, all $2,779,790 in Debt Service is for existing General Fund Obligation Debt. For fiscal year 2016/2017, the approved Capital Budget (including sewer related projects) combined with Debt Service, totals $7,189,827, an increase of $357,715 or 5.24% from last year's combined total of $6,832,112.

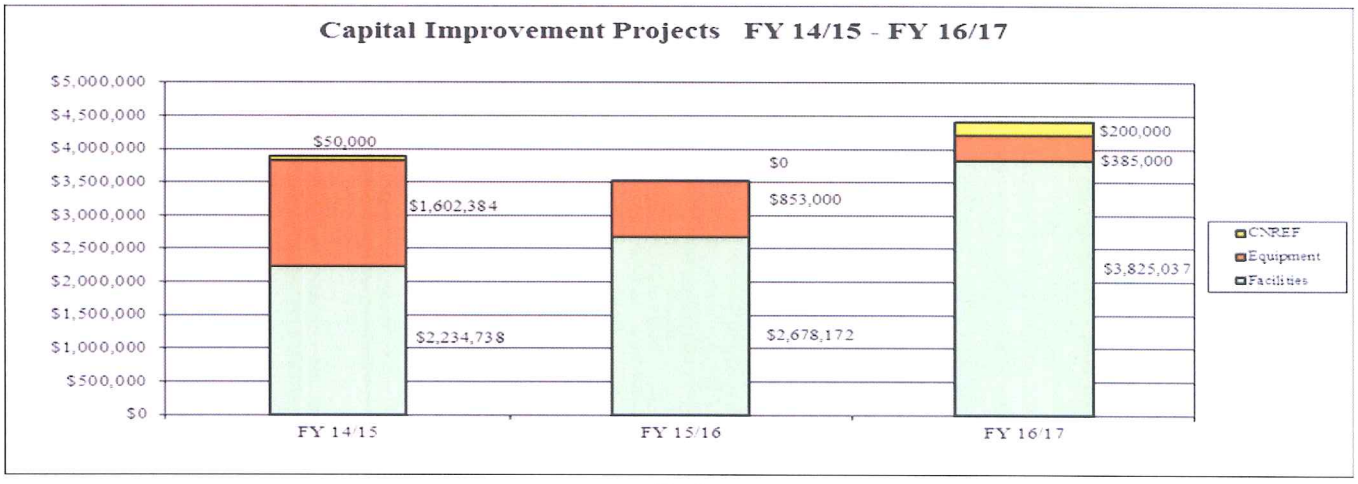
Fiscal year 2015/2016 Debt Service was partially offset by $250,000 through the use of accumulated bond and note sale premiums. Fiscal year 2016/2017 Debt Service is, again, partially offset by $250,000 through the use of accumulated bond and note sale premiums. Without this offset, Debt Service would have been $3,029,790 or a reduction of $271,150. In addition, the approved Capital Budget is partially offset by $279,390 through the use of accumulated bond and note sale premiums.

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 2016/2017
## ADOPTED BY REFERENDUM MAY 11, 2016

| OTHER FINANCING USES | FY 14/15 ACTUAL | FY 15/16 ADOPTED BUDGET | FY 16/17 GENERAL FUND | FY 16/17 SPECIAL REV. & OTHER FUNDS | FY 16/17 ADOPTED | DIFFERENCE | % CHANGE |
|---|---|---|---|---|---|---|---|
| Capital Improvements | | | | | | | |
| Facilities | $2,234,738 | $2,678,172 | $2,131,728 | $1,683,809 | $3,825,037 | $1,146,865 | 42.82% |
| Equipment | $1,602,384 | $853,000 | $385,000 | | $385,000 | ($468,000) | -54.87% |
| C.N.R.E.F. | $50,000 | $0 | $200,000 | | $200,000 | $200,000 | 100% |
| CAPITAL IMPROVEMENT PROGRAM | $3,887,122 | $3,531,172 | $2,716,728 | $1,683,809 | $4,410,037 | $878,865 | 24.89% |



## APPROVED FISCAL YEAR 2016/2017 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been approved for fiscal year 2016/2017, 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 2016/2017 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: $1,063,037 for road surfacing and drainage improvements; $250,000 for APD building improvements (funding in the amount of $25,000 was budgeted for this project in fiscal year 2014/2015. It is anticipated that additional funding for improvements will be requested in fiscal year 2017/2018); $150,000 for Fire Company building improvements (this amount includes $50,000 that may be used for consulting services); $100,000 for improvements to municipal parking lots (Sycamore Hills Recreation Area/Senior Center); $85,000 for School Street curve reconstruction; $60,000 for town wide phone system upgrade (phase II); $50,000 for Secret Lake Road improvements; $35,000 for the softball field renovations at Fisher Meadows; $25,000 for infrastructure security improvements; $20,000 for Sycamore Hills improvements and restoration; $20,000 for town wide energy efficiency improvements; $228,000 for AMS science labs (Phase II); $227,000 for PGS Air Handling/RTU replacement (Phase I); $165,000 for RBS HVAC units (Phase II); $152,000 for asphalt and mill overlay at various BOE locations; $48,000 for the removal of asbestos tile from AMS kitchen; $30,000 for RBS boys bathroom renovation; and $20,000 for PGS bathroom ventilation. 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: $657,000 is to extend sewer laterals in conjunction with road improvements; $275,000 is included for survey, and design and a portion of the construction funds for the Farmington Interceptor Replacement Project; $100,000 is for the rehabilitation of infrastructure where leaks are found by the Infiltration and Inflow Study; and $65,000 is for the rehabilitation of Rt. 44 pump station.

### B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes: $385,000, comprised of: funding to replace a 1990 Ariel truck ($200,000) in the Department of Public Works, Highway Division; Police Department radio system consultant services and potential equipment purchase of ($100,000); funding to replace Avon Volunteer Fire Department Self-Contained Breathing Apparatus ($50,000, will be funded over several years); and $35,000 for IT infrastructure upgrades.

### C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes a request of $200,000 for the rehabilitation of Old Wheeler Lane Bridge in CNREF. This amount represents the estimated local match for this project and will be used to reimburse unassigned fund balance.

## D. Anticipated Borrowing in Fiscal Year 2016/2017

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, $346,550 in fiscal year 2015/2016 and an additional $521,150 in fiscal year 2016/2017.

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.

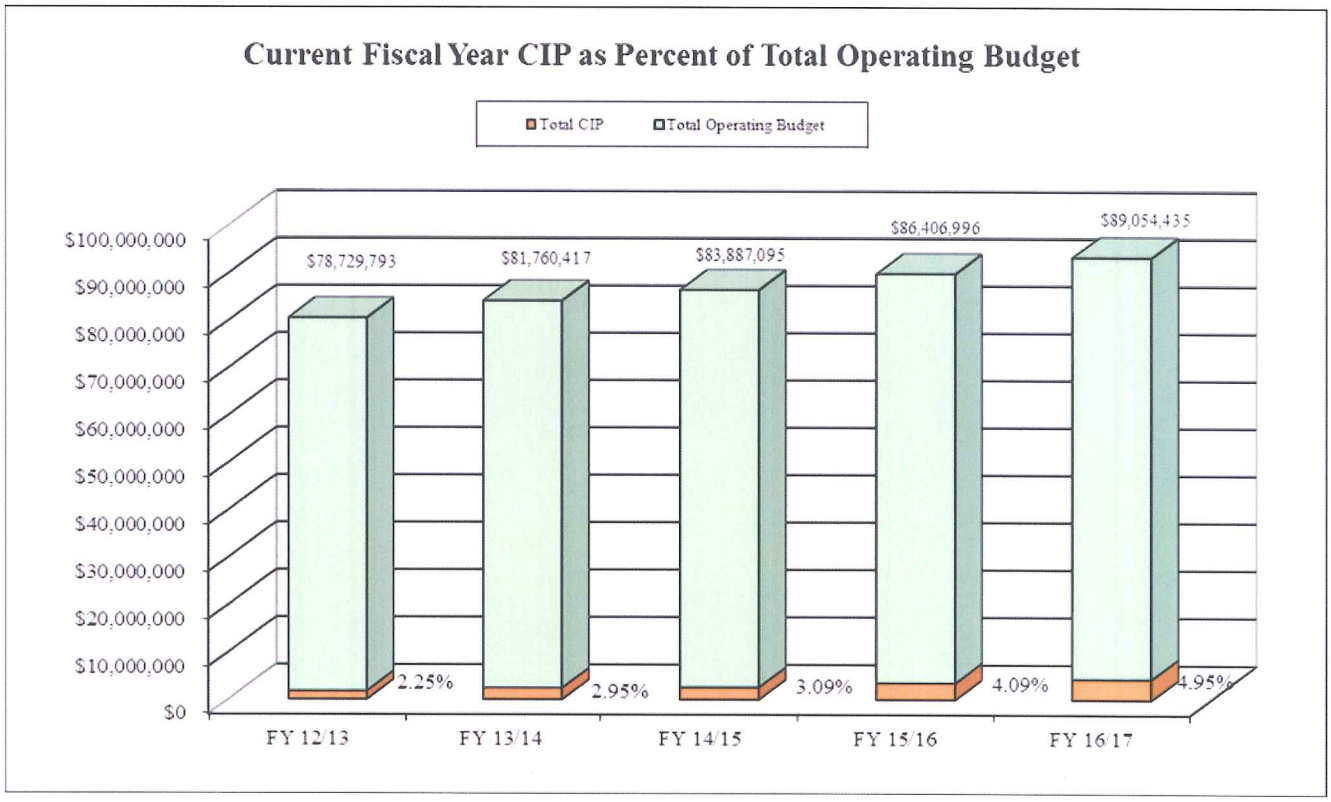
Future capital projects anticipated to impact operating expenses include the potential for a new fire station in the northwest section of Avon, the development of additional athletic fields, and the expansion of the Town Clerk's Vault. The table below depicts the anticipated impacts to operating costs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

**Estimated Increase in Operational Costs of Future Capital Projects**

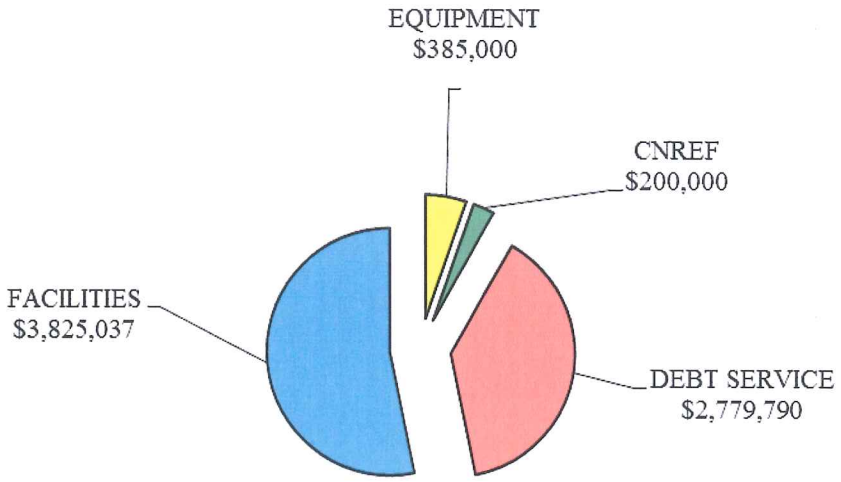
| Source | FY 2015/2016 | FY 2016/2017 | FY 2017/2018 | FY 2018/2019 | FY 2019/2020 |
|---|---|---|---|---|---|
| Buckingham Fields [1] | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 |
| Avon Free Public Library Addition (includes staff) [2] | 56,000 | 58,500 | 61,500 | 65,000 | 65,000 |
| Fisher Meadows Fields [3] | 1,000 | 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) | (15,000) | (15,000) | (15,000) | (15,000) |
| AVFD Fire Station/ Training Facility [6] | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| **TOTAL** | **$ 62,900** | **$ 101,900** | **$ 104,900** | **$ 108,400** | **$ 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

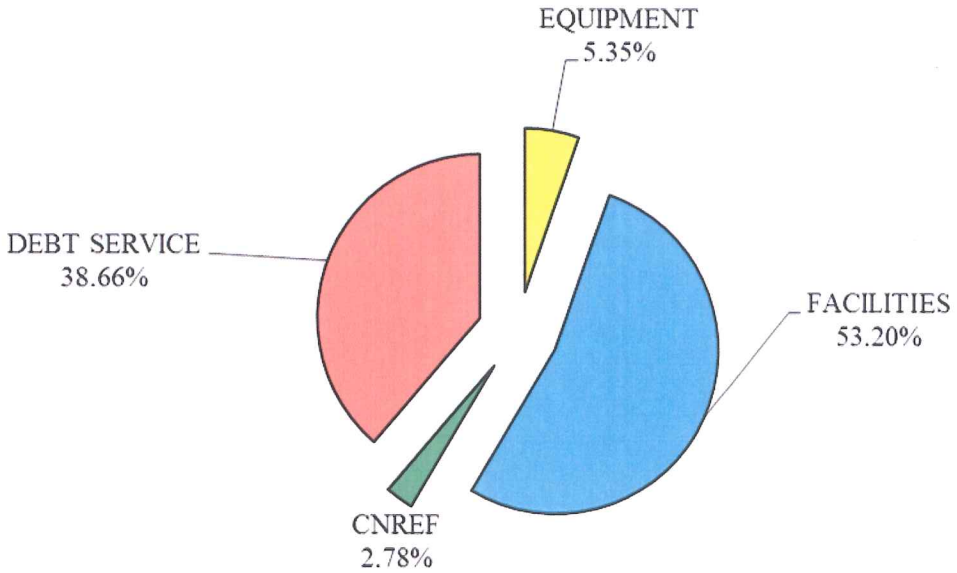
| | FY 2012/2013 | FY 2013/2014 | FY 2014/2015 | FY 2015/2016 | FY 2016/2017 |
|---|---|---|---|---|---|
| Total CIP | $1,772,783 | $2,413,297 | $2,590,637 | $3,531,172 | $4,410,037 |
| Total Operating Budget | $78,729,793 | $81,760,417 | $83,887,095 | $86,406,996 | $89,054,435 |
| | 2.25% | 2.95% | 3.09% | 4.09% | 4.95% |



## CAPITAL EXPENDITURES AS ($) OF FY 16/17 CIP BUDGET




## CAPITAL EXPENDITURES AS (%) OF FY 16/17 CIP BUDGET



# CAPITAL IMPROVEMENT PROGRAM
## SOURCE OF FUNDS
## FISCAL YEAR 2016/2017

| CAPITAL PROJECTS ACCOUNT | FUND 01 GENERAL | FUND 02 CIFA* | FUND 05 SEWERS** | FUND 08 TAR*** | FUND 11 LOCIP**** | TOTAL CIP |
|---|---|---|---|---|---|---|
| **02-8501-52189 FACILITIES** | | | | | | |
| **TOWN:** | | | | | | |
| Road Improvements | $476,228 | $279,390 | | $198,535 | $108,884 | $1,063,037 |
| Lateral Extension Program*** | | | $657,000 | | | 657,000 |
| Farmington Interceptor Replacement*** | | | 275,000 | | | 275,000 |
| APD Building Improvements | 250,000 | | | | | 250,000 |
| Fire Company Building Improvements | 100,000 | | | | | 100,000 |
| Infiltration and Inflow Study*** | | | 100,000 | | | 100,000 |
| Municipal Parking Lots (Senior Center) | 100,000 | | | | | 100,000 |
| School Street Curve Reconstruction | 85,000 | | | | | 85,000 |
| Rt. 44 Pump Station Rehabilitation*** | | | 65,000 | | | 65,000 |
| Town Wide Phone Sys Upgrade – Phase II | 60,000 | | | | | 60,000 |
| Fire Co. Bldg. Improv./Consultant Fees | 50,000 | | | | | 50,000 |
| Secret Lake Road Improvements | 50,000 | | | | | 50,000 |
| Infrastructure Security Improv. – Phase II | 25,000 | | | | | 25,000 |
| Softball Field Renov. – Fisher Meadows | 35,000 | | | | | 35,000 |
| Sycamore Hills Improv. & Restoration | 20,000 | | | | | 20,000 |
| Energy Improvements | 20,000 | | | | | 20,000 |
| **BOARD OF EDUCATION:** | | | | | | |
| AMS Science Labs – Phase II | 228,000 | | | | | 228,000 |
| PGS Air Handling/RTU Rpl. – Phase I | 227,000 | | | | | 227,000 |
| RBS HVAC Units – Phase II | 165,000 | | | | | 165,000 |
| Asphalt & Mill Overlay – Phase I | 152,000 | | | | | 152,000 |
| AMS Kitchen Asbestos Tile Removal | 48,000 | | | | | 48,000 |
| RBS Boys Bathroom Renovation | 30,000 | | | | | 30,000 |
| PGS Bathroom Ventilation | 20,000 | | | | | 20,000 |
| **TOTAL FACILITIES** | **$2,141,228** | **$279,390** | **$1,097,000** | **$198,535** | **$108,884** | **$3,825,037** |
| **02-8503-53311 EQUIPMENT** | | | | | | |
| **TOWN:** | | | | | | |
| Rpl. 1990 Ariel Truck Replacement | $200,000 | | | | | $200,000 |
| Police Department Radio System | 100,000 | | | | | 100,000 |
| Self-Contained Breathing Apparatus | 50,000 | | | | | 50,000 |
| IT Infrastructure Upgrade | 35,000 | | | | | 35,000 |
| **BOARD OF EDUCATION:** | $0 | | | | | $0 |
| **TOTAL CIP EQUIPMENT** | **$385,000** | | **$0** | **$0** | **$0** | **$385,000** |
| **03-9301-52189 CNREF** | | | | | | |
| **TOWN:** | | | | | | |
| Old Wheeler Lane Bridge Rehabilitation | $200,000 | | | | | $200,000 |
| **BOARD OF EDUCATION:** | $0 | | | | | $0 |
| **TOTAL CNREF** | **$200,000** | | | | | **$200,000** |
| **GRAND TOTAL** | **$2,726,228** | **$279,390** | **$1,097,000** | **$198,535** | **$108,884** | **$4,410,037** |

* The Capital Program is partially offset by $279,390 through the use of accumulated bond and note sale premiums.
** Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.
*** TAR (Town Aid Road – Grant from State of Connecticut).
**** LOCIP (Local Capital Improvement Program – Grant from State of Connecticut).

**NOTE:** Fund Balance Assigned to Capital Reserve in the General Fund in the amount of $120,000 is budgeted to partially off-set General Fund impact for Road Improvements.

## COMPARISON FISCAL YEAR 2015/2016 TO FISCAL YEAR 2016/2017
## CAPITAL BUDGET PROJECTS

### FISCAL YEAR 2015/2016

**Account 485.01 CIP Facilities**

| | |
|---|---|
| **TOWN:** | |
| Road Improvements | $376,772 |
| 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 |
| Buckingham Park Batting Cage/Dugouts | 27,000 |
| Drainage & Road Improvements – Cider Brook and Chidsey Roads | 20,000 |
| TOTAL TOWN | $1,734,172 |
| **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** | **$2,678,172** |

**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** | **$3,531,172** |

**Account 491 Bond & Notes**

| | |
|---|---|
| Existing General Fund Debt | $3,300,940 |
| Sewer Debt | $ 0 |
| **TOTAL DEBT:** | **$3,300,940** |
| **TOTAL CAPITAL PROGRAM** | **$6,832,112** |

### FISCAL YEAR 2016/2017

**Account 485.01 CIP Facilities**

| | |
|---|---|
| **TOWN:** | |
| Road Improvements | $1,063,037 |
| Lateral Extension Program* | 657,000 |
| Farmington Interceptor Replacement* | 275,000 |
| APD Building Improvements | 250,000 |
| Fire Company Building Improvements | 100,000 |
| Infiltration and Inflow Study* | 100,000 |
| Municipal Parking Lots (Senior Center) | 100,000 |
| School Street Reconstruction | 85,000 |
| Rt. 44 Pump Station Rehabilitation* | 65,000 |
| Town Wide Phone System Upgrade - Phase II | 60,000 |
| Fire Co. Bldg. Improvements – Consultant Fees | 50,000 |
| Secret Lake Road Improvements | 50,000 |
| Softball Field Renovations – Fisher Meadows | 35,000 |
| Infrastructure Security Improv. – Phase II | 25,000 |
| Sycamore Hills Improvements & Restoration | 20,000 |
| Energy Improvements | 20,000 |
| TOTAL TOWN | $2,955,037 |
| **BOARD OF EDUCATION:** | |
| AMS Science Labs – Phase II | $ 228,000 |
| PGS Air Handling/RTU Rpl. – Phase I | 227,000 |
| RBS HVAC Units – Phase II | 165,000 |
| Asphalt Mill & Overlay – Phase I | 152,000 |
| AMS Kitchen Asbestos Tile Removal | 48,000 |
| RBS Boys Bathroom Renovation | 30,000 |
| PGS Bathroom Ventilation | 20,000 |
| TOTAL BOE | $ 870,000 |
| **TOTAL** | **$3,825,037** |

**Account 485.03 CIP Equipment**

| | |
|---|---|
| **TOWN:** | |
| Equipment Replacement Fund: | |
| Rpl. 1990 Ariel Truck Replacement | $ 200,000 |
| Police Department Radio System | 100,000 |
| Self-Contained Breathing Apparatus | 50,000 |
| IT Infrastructure Upgrade | 35,000 |
| TOTAL TOWN | $ 385,000 |
| **BOARD OF EDUCATION:** | |
| TOTAL BOE | $ 0 |
| **TOTAL** | **$ 385,000** |

**Account 493 Capital & Nonrecurring Exp.**

| | |
|---|---|
| **TOWN:** | |
| Old Wheeler Lane Bridge Rehabilitation | $ 200,000 |
| TOTAL TOWN | $ 200,000 |
| **BOARD OF EDUCATION:** | $ 0 |
| TOTAL BOE | $ 0 |
| **TOTAL** | **$ 200,000** |
| **TOTAL CASH CIP**** | **$4,410,037** |

**Account 491 Bond & Notes**

| | |
|---|---|
| Existing General Fund Debt | $2,779,790 |
| Sewer Debt | $ 0 |
| **TOTAL DEBT:** | **$2,779,790** |
| **TOTAL CAPITAL PROGRAM** | **$7,189,827** |

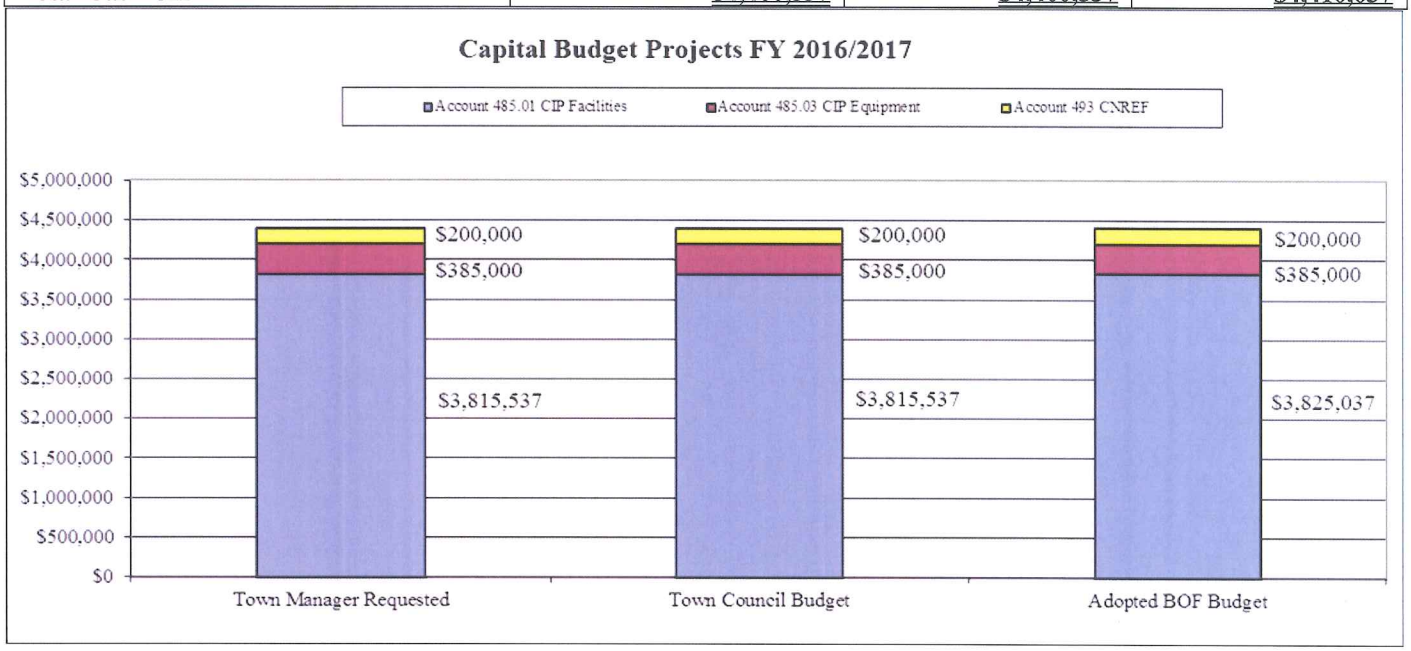
*Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

**NOTE 1:** The Capital Program is partially offset by $279,390 through the use of accumulated bond and note sale premiums.

**NOTE 2:** Fund Balance Assigned to Capital Reserve in the General Fund in the amount of $120,000 is budgeted to partially off-set General Fund impact for Road Improvements.

# CAPITAL BUDGET PROJECTS FY 2016/2017

| Account 485.01 CIP Facilities | Town Manager Requested | Town Council Budget | Adopted BOF Budget |
|---|---|---|---|
| Road Improvements | $1,053,537 | $1,053,537 | $1,063,037 |
| Lateral Extension Program | 657,000 | 657,000 | 657,000 |
| Farmington Interceptor Replacement | 275,000 | 275,000 | 275,000 |
| APD Building Improvements | 250,000 | 250,000 | 250,000 |
| Fire Company Building Improvements | 150,000 | 150,000 | 150,000 |
| Infiltration and Inflow Study | 100,000 | 100,000 | 100,000 |
| Municipal Parking Lots (Senior Center) | 100,000 | 100,000 | 100,000 |
| School Street Curve Reconstruction | 85,000 | 85,000 | 85,000 |
| Rt. 44 Pump Station Rehabilitation | 65,000 | 65,000 | 65,000 |
| Town Wide Phone Sys. Upgrade – Phase II | 60,000 | 60,000 | 60,000 |
| Secret Lake Road Improvements | 50,000 | 50,000 | 50,000 |
| Softball Fld. Renov. – Fisher Meadows | 35,000 | 35,000 | 35,000 |
| Infrastructure Security Improv. – Phase II | 25,000 | 25,000 | 25,000 |
| Sycamore Hills Improvement & Restoration | 20,000 | 20,000 | 20,000 |
| Energy Improvements | 20,000 | 20,000 | 20,000 |
| AMS Science Labs | 228,000 | 228,000 | 228,000 |
| PGS Air Handling/RTU Replacement | 227,000 | 227,000 | 227,000 |
| RBS HVAC Units | 165,000 | 165,000 | 165,000 |
| Asphalt Mill & Overlay – Phase I | 152,000 | 152,000 | 152,000 |
| AMS Kitchen Asbestos Tile Removal | 48,000 | 48,000 | 48,000 |
| RBS Boys Bathroom Renovation | 30,000 | 30,000 | 30,000 |
| PGS Bathroom Ventilation | 20,000 | 20,000 | 20,000 |
| **Account 485.03 CIP Equipment** | | | |
| Rpl. 1990 Ariel Truck | 200,000 | 200,000 | 200,000 |
| Police Department Radio System | 100,000 | 100,000 | 100,000 |
| Self-Contained Breathing Apparatus | 50,000 | 50,000 | 50,000 |
| IT Infrastructure Upgrade | 35,000 | 35,000 | 35,000 |
| **Account 493 CNREF** | | | |
| Old Wheeler Lane Bridge Rehabilitation | 200,000 | 200,000 | 200,000 |
| **Total Cash CIP** | **$4,400,537** | **$4,400,537** | **$4,410,037** |



## CAPITAL IMPROVEMENT PROGRAM
## 2017 - 2021 PROJECT SUMMARY

| | Page R. # | *Source of Funds | Total Cost | FY 17 ** | FY 18 | FY 19 | FY 20 | FY 21 | 5 Year Cost |
|---|---|---|---|---|---|---|---|---|---|
| **I. GENERAL GOVERNMENT** | | | | | | | | | |
| A. Vault Expansion | 12 | 1,2 | 419,000 | 419,000 | | | | | 419,000 |
| B. Building #1 Renovations | 12 | 1 | 1,000,000 | | 100,000 | 900,000 | | | 1,000,000 |
| C. APD Radio System | 13 | 1 | 100,000 | 100,000 | | | | | |
| D. IT Infrastructure Upgrade | 13 | 1 | 35,000 | 35,000 | | | | | 35,000 |
| E. 2018 Revaluation | 14 | 1 | 225,000 | | 50,000 | 125,000 | 50,000 | | 225,000 |
| **TOTAL GENERAL GOV.** | | | **1,779,000** | **554,000** | **150,000** | **1,025,000** | **50,000** | **-** | **1,779,000** |
| **I. PUBLIC SAFETY** | | | | | | | | | |
| A. FIRE DEPARTMENT | | | | | | | | | |
| 1. Capital Equipment | | | | | | | | | |
| (a) Fire Apparatus Replacement | 14 | 3 | 2,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| (b) Northwest Fire Station | 15 | 1,2 | 5,155,000 | 75,000 | | 1,280,000 | 2,500,000 | 1,300,000 | 5,155,000 |
| (c) Fire Station Facility Improvements | 15 | 1 | 50,000 | 25,000 | 25,000 | | | | 50,000 |
| (d) Self-Contained Breathing Apparatus | 16 | 1 | 730,000 | | | 365,000 | 365,000 | | 730,000 |
| **TOTAL FIRE DEPARTMENT** | | | **7,935,000** | **500,000** | **425,000** | **2,045,000** | **3,265,000** | **1,700,000** | **7,935,000** |
| **TOTAL PUBLIC SAFETY** | | | **7,935,000** | **500,000** | **425,000** | **2,045,000** | **3,265,000** | **1,700,000** | **7,935,000** |
| **II. PUBLIC WORKS** | | | | | | | | | |
| A. HIGHWAY DIVISION | | | | | | | | | |
| 1. Facilities Improvement | | | | | | | | | |
| (a) Pavement Mngt. Program | 16 | 1 | 6,990,000 | 1,390,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 6,990,000 |
| (b) Municipal Parking Lot Improvements | 17 | 1 | 925,000 | 100,000 | 310,000 | 250,000 | 100,000 | 165,000 | 925,000 |
| (c) Secret Lake Road Improvements | 17 | 1 | 240,000 | 50,000 | 65,000 | 55,000 | | | 170,000 |
| (d) Fire Co. #1, Building Improvements | 18 | 1 | 42,500 | 42,500 | | | | | 42,500 |
| (e) Replace Boiler Plant, Fire Co. #1 | 18 | 1 | 55,000 | 55,000 | | | | | 55,000 |
| (f) Energy Efficiency Improvements | 19 | 1 | 20,000 | 20,000 | | | | | |
| (g) Refurbish Metal Roofs, Bldgs. 1 & 2 | 19 | 1 | 80,000 | 80,000 | | | | | 80,000 |
| (h) Police Dept. Building Improvements | 20 | 1 | 2,340,000 | 110,000 | 2,230,000 | | | | 2,340,000 |
| (i) Infrastructure Security Improvements | 20 | 1 | 275,000 | 75,000 | 75,000 | 50,000 | | | 200,000 |
| (j) Sidewalk Improvement Plan | 21 | 1 | 250,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| (k) Exhaust Extraction System, Fire Co. #3 | 21 | 1 | 45,000 | 45,000 | | | | | 45,000 |
| (l) Town Wide Phone System Upgrade | 22 | 1 | 110,000 | 60,000 | - | | | | 60,000 |
| (m) Fire Co. #1, Rpl. Concrete Stairway | 22 | 1 | 30,000 | 30,000 | | | | | 30,000 |
| (n) Fire Co. #3, Kitchen Improvements | 23 | 1 | 30,000 | 30,000 | | | | | 30,000 |
| **TOTAL FACILITIES** | | | **11,432,500** | **2,137,500** | **4,130,000** | **1,805,000** | **1,550,000** | **1,615,000** | **11,237,500** |
| 2. Capital Equipment | | | | | | | | | |
| (a) Rpl. 1990 GMC Ariel Truck | 23 | 1 | 200,000 | 200,000 | | | | | 200,000 |
| (b) Rpl. 1999 Intl Dmp Trck (#11AV) | 24 | 1 | 200,000 | 200,000 | | | | | 200,000 |
| (c) Rpl. 2000 Sterling Dump Trck (#12AV) | 24 | 1 | 200,000 | | 200,000 | | | | 200,000 |
| (d) Rpl. 2000 Sterling Dump Truck (#7AV) | 25 | 1 | 200,000 | | | 200,000 | | | 200,000 |
| **TOTAL EQUIPMENT** | | | **800,000** | **400,000** | **200,000** | **200,000** | **-** | **-** | **800,000** |
| **TOTAL HIGHWAY DEPART.** | | | **12,232,500** | **2,537,500** | **4,330,000** | **2,005,000** | **1,550,000** | **1,615,000** | **12,037,500** |
| B. BUILDINGS & GROUNDS | | | | | | | | | |
| (a) Rpl. 2001 Utility Truck (#19AV) | 25 | 1 | 60,000 | 60,000 | | | | | 60,000 |
| (b) Rpl. 2001 Chevy Suburban (#23AV) | 26 | 1 | 50,000 | 50,000 | | | | | 50,000 |
| (c) New Utility Truck | 26 | 1 | 50,000 | 50,000 | | | | | 50,000 |
| **TOTAL BLDG. & GROUND DEPT** | | | **160,000** | **160,000** | **-** | **-** | **-** | **-** | **160,000** |

# CAPITAL IMPROVEMENT PROGRAM 2017 – 2021 PROJECT SUMMARY

| | Page R. # | *Source of Funds | Total Cost | FY 17 ** | FY 18 | FY 19 | FY 20 | FY 21 | 5 Year Cost |
|---|---|---|---|---|---|---|---|---|---|
| **C. ENGINEERING DIVISION** | | | | | | | | | |
| 1. Pub. Facility Improv. | | | | | | | | | |
| (a) Old Wheeler Ln Bridge over Roaring Brk | 27 | 1,5 | 1,000,000 | 1,000,000 | | | | | 1,000,000 |
| (b) School Street - Partial Reconstruction | 27 | 1 | 85,000 | 85,000 | | | | | 85,000 |
| (c) Farmington Interceptor Replacement | 28 | 8 | 275,000 | 275,000 | | | | | 275,000 |
| (d) Rt. 44 Pump Station Rehabilitation | 28 | 8 | 420,000 | 65,000 | 355,000 | | | | 420,000 |
| (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 | 29 | 4,8 | 820,000 | 100,000 | 405,000 | 105,000 | 105,000 | 105,000 | 820,000 |
| (g) Install Box Culvert - Tillotson Road | 30 | 1 | 225,000 | | 225,000 | | | | 225,000 |
| (h) Town-Wide Aerial Mapping | 30 | 1,7,8 | 200,000 | | 95,000 | 105,000 | | | 200,000 |
| (i) Drainage, Road & Bridge Improvemnts - Cider Brook Road | 31 | 1 | 800,000 | | 550,000 | 250,000 | | | 800,000 |
| (j) Rpl. of Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10 | 31 | 1 | 100,000 | | | 100,000 | | | 100,000 |
| (k) Install Box Culvert - Thompson Road | 32 | 1 | 235,000 | | | | 235,000 | | 235,000 |
| (l) Road Impr. Arch/Darling Dr. Connectr | 32 | 1 | 180,000 | | | | | 180,000 | 180,000 |
| **TOTAL ENGINEERING** | | | **6,859,000** | **2,182,000** | **2,512,000** | **955,000** | **505,000** | **705,000** | **6,859,000** |
| **TOTAL PUBLIC WORKS** | | | **19,251,500** | **4,879,500** | **6,842,000** | **2,960,000** | **2,055,000** | **2,320,000** | **19,056,500** |
| **III. HEALTH & SOCIAL SERVICE** | | | | | | | | | |
| A. EQUIPMENT | | | | | | | | | |
| (1) 10 Pass. Van (Dial-a-Ride) | 33 | 1 | 55,000 | | | | | 55,000 | 55,000 |
| **TOTAL HEALTH** | | | **55,000** | **-** | **-** | **-** | **-** | **55,000** | **55,000** |
| **IV. RECREATION & PARKS** | | | | | | | | | |
| A. FACILITIES IMPROVEMENTS | | | | | | | | | |
| 1. Field Development - Fisher Meadows | 33 | 1,4,5,6,7 | 1,450,248 | 1,292,161 | | | | | 1,292,161 |
| 2. Imprvmts & Restoration - Sycamore Hills | 34 | 1 | 20,000 | 20,000 | | | | | 20,000 |
| 3. Softball Field Renov. - Fisher Meadows | 34 | 1,7 | 35,000 | 35,000 | | | | | 35,000 |
| 4. 18 HP Zero-Trn Infld. Groomer w/attach | 35 | 1 | 20,000 | 20,000 | | | | | 20,000 |
| 5. Facility Development - Thompson Road | 35 | 1,2,4,5,7 | 5,024,805 | | 5,024,805 | | | | 5,024,805 |
| 6. Parking Lot - Sperry Park | 36 | 1,4,5,7 | 160,000 | | 160,000 | | | | 160,000 |
| 7. Spring Lake/Willow Cnntr. - Fisher Mdw | 36 | 1,4,5,6,7 | 75,000 | | | 75,000 | | | 75,000 |
| 8. Bldg. Renov. - Countryside Park | 37 | 1,6,7 | 100,000 | | | 100,000 | | | 100,000 |
| 9. Bldg. Renov. Sr. Cntr. - Community Rm | 37 | 1,4,7 | 100,000 | | | | 100,000 | | 100,000 |
| **TOTAL RECREATION** | | | **6,985,053** | **1,367,161** | **5,184,805** | **175,000** | **100,000** | **-** | **6,826,966** |
| **TOTAL TOWN** | | | **36,005,553** | **7,300,661** | **12,601,805** | **6,205,000** | **5,470,000** | **4,075,000** | **35,652,466** |

# CAPITAL IMPROVEMENT PROGRAM 2017 – 2021 PROJECT SUMMARY

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **V. BOARD OF EDUCATION** | | | | | | | | | |
| A. EQUIPMENT | | | | | | | | | |
| 1. Rpl. BOE Truck 2002 F-350 | 38 | 1 | 65,000 | 65,000 | | | | | 65,000 |
| 2. Rpl. 2001 Checy Express Cargo Van | 38 | 1 | 50,000 | | 50,000 | | | | 50,000 |
| **TOTAL BOE EQUIPMENT** | | | **115,000** | **65,000** | **50,000** | **-** | **-** | **-** | **115,000** |
| B. PUBLIC BLDG. IMPROVEMENTS | | | | | | | | | |
| AMS Science Labs | 39 | 1 | 657,000 | 228,000 | | | | | 228,000 |
| RBS HVAC Air Handling/Roof Top Units | 39 | 1 | 355,000 | 165,000 | | | | | 165,000 |
| HVAC Maintance Equipment | 40 | 1 | 40,000 | 40,000 | | | | | 40,000 |
| PGS Bathroom Ventilation | 40 | 1 | 50,000 | 20,000 | | | | | 20,000 |
| AMS Kitchen Asbestos Tile Removal | 41 | 1 | 48,000 | 48,000 | | | | | 48,000 |
| RBS Boys Bathroom Renovation | 41 | 1 | 30,000 | 30,000 | | | | | 30,000 |
| PGS HVAC Air Handling/RTU Rpl. | 42 | 1 | 681,000 | 227,000 | 227,000 | 227,000 | | | 681,000 |
| AMS, Annex, RBS, AHS, PGS & TBS Asphalt Mill & Overlay | 42 | 1 | 1,701,000 | 567,000 | 567,000 | 567,000 | | | 1,701,000 |
| Duct Cleaning | 43 | 1 | 277,000 | 60,000 | 95,000 | 59,000 | 63,000 | | 277,000 |
| Access Control System - All Buildings | 43 | 1 | 110,000 | | 110,000 | | | | 110,000 |
| AMS Cafetorium Asbestos Tile Rpl. | 44 | 1 | 75,000 | | 75,000 | | | | 75,000 |
| AMS Front Curbing | 44 | 1 | 27,500 | | 27,500 | | | | 27,500 |
| Parking Lot & Exterior Lighting (LED) | 45 | 1 | 229,000 | | | 229,000 | | | 229,000 |
| Security Upgrade (Cameras) | 45 | 1 | 50,000 | | | 50,000 | | | 50,000 |
| Upgrade Voicemail to Fiber Optics | 46 | 1 | 50,000 | | | 50,000 | | | 50,000 |
| BOE Administrative Offices - Renovation | 46 | 1 | 3,858,000 | | | 3,858,000 | | | 3,858,000 |
| AHS HVAC Air Handling/Roof Top Units | 47 | 1 | 570,000 | | | 285,000 | 285,000 | | 570,000 |
| RBS Roof Replacement | 47 | 1 | 626,000 | | | | | 626,000 | 626,000 |
| **SUBTOTAL BOE FACILITIES** | | | **9,434,500** | **1,385,000** | **1,101,500** | **5,325,000** | **348,000** | **626,000** | **8,785,500** |
| **TOTAL BOARD OF EDUCATION** | | | **9,549,500** | **1,450,000** | **1,151,500** | **5,325,000** | **348,000** | **626,000** | **8,900,500** |
| **TOTAL TOWN AND BOE** | | | **45,555,053** | **8,750,661** | **13,753,305** | **11,530,000** | **5,818,000** | **4,701,000** | **44,552,966** |

* 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. Also included are CIP projects not in cash, projects from prior years, and future projects.

**AVON, CONNECTICUT**
**CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL**
**FY 2016/2017 – 2020/2021**

**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. 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. Vault space has become a serious issue.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | (2) | $28,000 | $28,000 | | | | | $28,000 |
| B. Land and Row | | | | | | | | |
| C. Construction | (2) | $375,000 | $375,000 | | | | | $375,000 |
| 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** | | $419,000 | $419,000 | | | | | $419,000 |

* (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 Hall Building #1 Renovations | Town Manager |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Complete renovation to 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 areas for residents, relocate the building's mail, copier, 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | (1) | $100,000 | | $100,000 | | | | $100,000 |
| B. Land and Row | | | | | | | | |
| C. Construction | (2,3) | $900,000 | | | $900,000 | | | $900,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $1,000,000 | | $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 2016/2017 – 2020/2021**

**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 | Police Department |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

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 the 2008/09 fiscal year). Funding in the amount of $60,000 was included in the fiscal year 2015/2016 Capital Budget for this project. $100,000 is recommended for fiscal year 2016/2017. The purpose of this funding is to make any necessary repairs to the existing radio system and to retain the services of a project manager/radio consultant that will assist the Town with the evaluation of the current system used by all departments, make recommendations for upgrades or system replacement, as may be required, and assist with the implementation of the project. Initial estimates indicate that this project may cost between $2mm and $10mm depending on the alternatives selected.

| **IV. RECOMMENDED FINANCING** | **IV. a Source of Funds*** | **IV. b Total Estimated Cost** | **FY 2016/2017 $** | **FY 2017/2018 $** | **FY 2018/2019 $** | **FY 2019/2020 $** | **FY 2020/2021 $** | **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

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

| **I. PROJECT:** | **II. AGENCY OR DEPARTMENT:** |
|---|---|
| Information Technology Infrastructure Upgrade | Town IT Committee |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

The Information Technology plan prepared for the Town by our technical support vendor, LMID, calls for the upgrading of our virtualization servers with new hardware, implementing a new hypervisor software (VMWare) and replacing Windows Server 2003 with Windows Server 2012 R2. Additionally, we plan to migrate the Avon Police Departments servers to a virtual environment and include them in our "hardware as a service" plan with LMID. This would improve the stability and redundancy of our IT infrastructure and provide a single point of contact for technical support, while also amortizing the cost of new hardware over several fiscal years. Project costs include purchasing software licenses, implementation, configuration, and testing services by LMID, and monthly maintenance costs for the first year of the new service. Capital costs of over $55,000 for purchasing new servers and network hardware are avoided with this plan.

| **IV. RECOMMENDED FINANCING** | **IV. a Source of Funds*** | **IV. b Total Estimated Cost** | **FY 2016/2017 $** | **FY 2017/2018 $** | **FY 2018/2019 $** | **FY 2019/2020 $** | **FY 2020/2021 $** | **Five Year Total $** |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $9,250 | $9,250 | | | | | $9,250 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs ** | (1) | $14,000 | $14,000 | | | | | $14,000 |
| G. Annual Maint. & Repairs | (1) | $11,750 | $11,750 | | | | | $11,750 |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $35,000 | $35,000 | | | | | $35,000 |

* (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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| 2018 Revaluation | Assessment |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Legislative changes in the frequency of revaluation prompted Avon to adopt a five-year cycle, starting with the 2003 Grand List. The past year's revaluation was performed with the assistance of a Computer Assisted Mass Appraisal system. This system allows the Assessor's Office to maintain information on each property and generates the cost tables needed to complete the revaluation. In addition, a consultant was hired to assist in the development of the needed tables and to handle informal hearings and formal appeals, as needed. Our 2018 revaluation project will be handled in a similar manner. As with past revaluations, funding for the 2018 Revaluation will be spread over three fiscal years.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | (1) | $225,000 | | $50,000 | $125,000 | $50,000 | | $225,000 |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $225,000 | | $50,000 | $125,000 | $50,000 | | $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

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. Additional NFPA safety recommendations have been added since the last budget update. 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 approved 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $2,000,000 | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 | $2,000,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $2,000,000 | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 | $2,000,000 |

* (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 2016/2017 – 2020/2021**

**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 town driven building/planning committee, 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | (1) | $75,000 | $75,000 | | | | | $75,000 |
| B. Land and Row | (1,2) | $400,000 | | | $400,000 | | | $400,000 |
| C. Construction | (2) | $4,680,000 | | | $880,000 | $2,500,000 | $1,300,000 | $4,680,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $5,155,000 | $75,000 | | $1,280,000 | $2,500,000 | $1,300,000 | $5,155,000 |

* (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: |
|---|---|
| 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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) | $50,000 | $25,000 | $25,000 | | | | $25,000 |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $50,000 | $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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2015 inspections, we anticipate improvements in fiscal year 2016/2017 as follows: Kingsbridge, Hammersmith, Copplestone, Indian Pipe Trail, High Gate, Wyngate, Tamara Circle, Rockledge Drive, Brian Lane, Holly Lane, Old Kings Rd., Hemlock Rd., Columbus Circle, Cadberry Turn, Highwood Circle, Brownstone Drive, Yorkshire, and Westmont.

**Crack Sealing**
We anticipate crack sealing 16 miles of road.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| I. Planning and Engineering | | | | | | | | |
| J. Land and Row | | | | | | | | |
| K. Construction - Road Improvements | (1) | $6,990,000 | $1,390,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $6,990,000 |
| L. Equipment Purchase | | | | | | | | |
| M. Interest Cost | | | | | | | | |
| N. Other Costs | | | | | | | | |
| O. Annual Maint. & Repairs | | | | | | | | |
| P. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $6,990,000 | $1,390,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $6,990,000 |

* (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 2016/2017 – 2020/2021**

**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 2016/2017 Senior Center & Sycamore Park.

| **IV. RECOMMENDED FINANCING** | **IV. a Source of Funds*** | **IV. b Total Estimated Cost** | **FY 2016/2017 $** | **FY 2017/2018 $** | **FY 2018/2019 $** | **FY 2019/2020 $** | **FY 2020/2021 $** | **Five Year Total $** |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Rowe | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | (1) | $925,000 | $100,000 | $310,000 | $250,000 | $100,000 | $165,000 | $925,000 |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $925,000 | $100,000 | $310,000 | $250,000 | $100,000 | $165,000 | $925,000 |

* (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 III of V involves the reconstruction of Sunset Trail.

| **IV. RECOMMENDED FINANCING** | **IV. a Source of Funds*** | **IV. b Total Estimated Cost** | **FY 2016/2017 $** | **FY 2017/2018 $** | **FY 2018/2019 $** | **FY 2019/2020 $** | **FY 2020/2021 $** | **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) | $170,000 | $50,000 | $65,000 | $55,000 | | | $170,000 |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $170,000 | $50,000 | $65,000 | $55,000 | | | $170,000 |

* (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 2016/2017 – 2020/2021

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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| I. Planning and Engineering | | | | | | | | |
| J. Land and Row | | | | | | | | |
| K. Construction | (1) | $42,500 | $42,500 | | | | | $42,500 |
| L. Equipment Purchase | | | | | | | | |
| M. Interest Cost | | | | | | | | |
| N. Other Costs | | | | | | | | |
| O. Annual Maint. & Repairs | | | | | | | | |
| P. 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: |
|---|---|
| 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 – 2020/2021**

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| Energy Efficiency Improvements – Town Facilities | Public Works |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Funding is recommended in the Capital Budget for energy efficiency improvements in Town Facilities. These projects include exterior lighting at the DPW Facility. We currently have eight (8) 320 Watt Exterior Lights mounted on the Public Works buildings that could be converted to LED. The replacement of the existing interior lighting in the Selectmen's Chamber and hallways on the first floor of Building 1. The project involves the replacement of 43 recessed light fixtures and six (6) 4' fluorescent light fixtures with 2'x2' LED light panels along with the installation of multiple occupancy censors. HVAC digital controls would also be installed at the DWP administrative area.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $20,000 | $20,000 | | | | | $20,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| 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

**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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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) | $80,000 | $80,000 | | | | | $80,000 |
| 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) Sewers

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

**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 Building Improvements | Public Works |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

In fiscal year 2015/2016 a space needs assessment was completed. Fiscal year 2016/2017 request will fund the schematic design, design development and provide construction documents.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $2,340,000 | $110,000 | $2,230,000 | | | | $2,340,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $2,340,000 | $110,000 | $2,230,000 | | | | $2,340,000 |

* (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: |
|---|---|
| Infrastructure Security Improvements – Phase II | 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 & offices along with the installations of monitoring and surveillance device by installing cameras. Phase I included the replacement of seven doors, frames & handsets at Building 1 & 2. The second phase will include Building 5, 6 & 7.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $200,000 | $75,000 | $75,000 | $50,000 | | | $200,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $200,000 | $75,000 | $75,000 | $50,000 | | | $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 2016/2017 – 2020/2021

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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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 – Phase II | Public Works |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Replace the existing four individual phone systems throughout Town owned buildings with one digital VOIP System.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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: |
|---|---|
| Fire Company 1, Replacement of Concrete Stairway | Public Works |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Removal and installation of deteriorated concrete stairway at Fire Company 1. This stairway provides access from the lower apparatus access area to the main entry way.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $30,000 | $30,000 | | | | | $30,000 |
| 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

**AVON, CONNECTICUT**
**CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL**
**FY 2016/2017 – 2020/2021**

**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 3, Kitchen Improvements | Public Works |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Remove and Replace cabinets, counters, flooring and appliances.

| **IV. RECOMMENDED FINANCING** | **IV. a Source of Funds*** | **IV. b Total Estimated Cost** | **FY 2016/2017 $** | **FY 2017/2018 $** | **FY 2018/2019 $** | **FY 2019/2020 $** | **FY 2020/2021 $** | **Five Year Total $** |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $30,000 | $30,000 | | | | | $30,000 |
| 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:** |
|---|---|
| Replace 1990 GMC Ariel Truck | Public Works – Highway 3101 |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

This truck will be 26 years old when it 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 last 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. Currently there is a component worn out on the boom portion of the truck. This part will fail sooner or later & will cause the truck to be out of service for some time. The cost will be approximately $5,000-$10,000. Current mileage is 91,311. Repair costs in fiscal year 2014/2015 were $3,440. Downtime in fiscal year 2014/2015 was 101 hours.

| **IV. RECOMMENDED FINANCING** | **IV. a Source of Funds*** | **IV. b Total Estimated Cost** | **FY 2016/2017 $** | **FY 2017/2018 $** | **FY 2018/2019 $** | **FY 2019/2020 $** | **FY 2020/2021 $** | **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 2016/2017 – 2020/2021

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 17 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 54,412. Repair costs on this vehicle in fiscal year 2014/2015 were $18,030. Downtime during fiscal year 2014/2015 was 118 hours.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 18 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 59,565. Repair cost for fiscal year 2014/2015 were $11,827 and down time during this period was 501 hours.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 – 2020/2021

**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 54,880. Repair cost for fiscal year 2014/2015 were $10,920 and down time during this period was 1587 hours.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 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 108,450 miles. Repair costs on this vehicle in fiscal year 2014/2015 were $182. Downtime during fiscal year 2014/2015 was 45 hours. We replaced the body several years ago 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

**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) | 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. Downtime during fiscal year 2014/2015 was 111 hours and repair costs were $859. 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 68,428 miles and proposed DPW vehicle has 61,188 miles.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

**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 | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 – 2020/2021

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

| 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 rated it POOR citing several structural deficiencies. In 2011/2012 we were approved under the Federal Local Bridge program **(80% fed, 20% local). In 2014/2015 we hired a consultant who has designed the repairs and provided estimates - we are working to get the project constructed during the summer of 2016. Funding for construction is 80% federal, 20% local.**

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1,5) | $1,000,000 | $1,000,000 | | | | | |
| D. Equipment Purchase | | | | | | | | $1,000,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $1,000,000 | $1,000,000 | | | | | $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

**Note: The money listed here is full construction cost estimate before reimbursement at 80% federal, 20% local: net cost to Town of Avon = $200,000.**

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| School Street – Partial Reconstruction | Engineering |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

School Street is scheduled to be repaved within fiscal year 2016/2017. The Town took funds in lieu of work from a local developer to realign the intersection of School and Huckleberry Hill Road. The curved section to the west of its intersection with Verville Road is narrow (17 ft wide) and is aligned such that sight-line is impeded significantly. Two vehicles, such as a school bus or a truck with a trailer and a car cannot pass there. We have reached out to Eversource to move a utility pole there in preparation to do the work, which will include earthwork (by ADPW), ROW acquisition, and construction of a retaining wall. Estimate is preliminary until design is complete and work bid.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | (1) | $5,000 | $5,000 | | | | | $5,000 |
| B. Land and Row | (1) | $5,000 | $5,000 | | | | | $5,000 |
| C. Construction | (1) | $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 | | $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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS
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. $200k was allocated in fiscal year 2015/2016 to begin design and provide initial funds for construction. Request for this fiscal year for ROW acquisition and additional construction funds.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | (8) | $10,000 | $10,000 | | | | | $10,000 |
| C. Construction | (8) | $265,000 | $265,000 | | | | | $265,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $275,000 | $275,000 | | | | | $275,000 |

* (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: |
|---|---|
| Rt. 44 Pump Station Rehabilitation | Sewers |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Route 44 Pump Station rehabilitation - 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 paid by both of these communities which will more than pay for the rehabilitation.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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

| 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | $80,000 | $25,000 | $15,000 | $15,000 | $10,000 | $15,000 | $80,000 |
| B. Land and Row | | $25,000 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | $25,000 |
| C. Construction | | $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

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

| 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 2017/2018.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

**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 | 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. Additional patches were required in '14 and '15. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested fiscal year 2009/2010. **Estimate placed for construction is preliminary.**

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

**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 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | (1,7,8) | $200,000 | | $95,000 | $105,000 | | | $200,000 |
| 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 | | $200,000 | | $95,000 | $105,000 | | | $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

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| Drainage, Road and Bridge Improvements – Cider Brook Road | Engineering |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Projects proposed are intended to provide drainage and roadway improvements to Town roads and facilities outside of the Pavement Management System. The projects proposed are located outside the urban system and are intended to facilitate a future road renovation program. **For fiscal year 2017/2018 we have proposed improvements to Cider Brook Road. Estimates for construction are preliminary. $75k was earmarked in fiscal year 2013/2014 and $20k earmarked in fiscal year 2015/2016 to be used for consulting and to rebuild the bridge. DPW paved "skim coat" on this road to improve drivability for the short term (2 years+/-). We have learned that ConnDOT will be inspecting all local bridges in the coming year to rate them and to determine eligibility/feasibility of utilizing the reinvigorated State Local Bridge Program to assist with repair costs. We received a budget estimate from a bridge construction firm to rebuild the structure to current standards - this is $550,000 of the estimate.**

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $800,000 | | $550,000 | $250,000 | | | $800,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $800,000 | | $550,000 | $250,000 | | | $800,000 |

* (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 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 are funded 100% under State of CT Programs. ConnDOT has assumed final design for the roadway and bridge sections. ConnDOT will compile final design, secure permits, and manage all aspects of the construction - currently anticipated to be bid spring 2018. The money being requested is for miscellaneous additional improvements not being funded by the State.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | | | | $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 |

* (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 2016/2017 – 2020/2021

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

| 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.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

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

| 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

**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 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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: |
|---|---|
| Field Development – Fisher Meadows | Recreation and Parks |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

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. Currently there are feasibly studies going on for synthetic fields at two possible locations, Avon High School and MH Rhodes property on Thompson Road. Until a synthetic field comes to fruition, expanding Fisher Meadows is a priority.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| Improvements and Restorations – Sycamore Hills | Recreation and Parks |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Funding for improvements and restorations at Sycamore Hills in the CIP for fiscal year 2015/2016 included major restoration of both pools as well as improvements to Pavilion, Pump House, the Senior Center and upgrading pool equipment and mechanicals. Upon demolishing the coping and tile it was revealed that there was more damaged concrete than anticipated. The change order resulting in a short fall for the other projects listed above. This request would allow for those improvements.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $20,000 | $20,000 | | | | | $20,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| 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

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| Softball Field Renovations – Fisher Meadows | Recreation and Parks |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

There are 3 softball fields at Fisher Meadows that have clay infields. The infield material on the softball fields is old school infield mix made up of 60% sand, 20% clay, and 10% silt. The disadvantages of this "clay" it dries out and becomes dusty in dry conditions, requiring irrigation and watering before a game. In wet conditions it does not drain well and requires a lot of manual labor and drying agents, to absorb water. Because the material is lose and doesn't bind together well making it prone to weeds. The plan for this project is to remove the existing clay, clean up the edges of the infield, and replace the clay with engineered infield material. Sperry Park and Buckingham baseball fields all have engineered infield material.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1,7) | $35,000 | $35,000 | | | | | $35,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $35,000 | $35,000 | | | | | $35,000 |

* (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 2016/2017 – 2020/2021

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| 18 HP Zero-Turn Infield Groomer with attachments | Recreation and Parks |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

This infield groomer is used by many parks departments now because of its efficiencies and performance to groom and renovate infields (clay) on baseball and softball fields. The groomer is zero-turn, stand on-operated, with several attachments that groom, rake, sift, de-compact, grade and edge the clay. This groomer and its attachments are light years ahead of what a typical infield groomer does. Investing in this machine would improve the conditions, and playability with better drainage, weed control with less herbicide, less of a "lip" between the turf and clay and fewer hours needed for summer renovations. Efficiencies are realized in the design specifications. The Hydrostatic Zero-Turn feature and front or side mounted attachments allows the operator to observe work while in progress. The width of the various attachments range from 72" to 84" and are laser-cut hard steel. Compared to traditional Infield Pro which has a drag width of 60" and does not multitask. This machine would be used in various ways during all 3 sporting seasons and has a 15-20 year life expectancy.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $20,000 | $20,000 | | | | | $20,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| 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

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| Facility Development – Thompson Road | Recreation and Parks |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

This site has the potential for future development of grass and synthetic field(s) for multipurpose uses, lighted with facilities and other amenities for use by both the general public and the public school system. This site offers 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.

If this project proceeds at the Avon High School instead, we would then consider using some of the design plans to develop 2 grass fields without all the amenities at a much lower cost. This piece of property may have more benefits than expanding Fisher Meadows because the Thompson Road property is not in a flood way. The commission would like to keep both potential projects in this CIP pending the outcome of the synthetic field project location.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1,2,4,5,7) | $5,024,805 | | $5,024,805 | | | | $5,024,805 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $5,024,805 | | $5,024,805 | | | | $5,024,805 |

* (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 2016/2017 – 2020/2021

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 – 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 – 2020/2021**

**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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1,6,7) | $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: |
|---|---|
| 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1,4,7) | $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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

**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 2002 F-350 | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Replacement of a 2002 F-350 dump truck with similar vehicle. Present truck no longer supports snow plow due to damage to front end horns.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $65,000 | $65,000 | | | | | $65,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $65,000 | $65,000 | | | | | $65,000 |

* (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 | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 – 2020/2021

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) | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Phase II of a two year project.
They have become outdated and unable to contribute to contemporary instructional techniques.
AMS Science labs were installed in the early 1970's.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $178,000 | $228,000 | | | | | $228,000 |
| D. Equipment Purchase | (1) | $479.000 | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $657,000 | $228,000 | | | | | $228,000 |

* (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 HVAC Air Handling/Roof Top Units | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Replacement of seven (7) gas fired RTU's. Phase II of a two year project.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $355,000 | $165,000 | | | | | $165,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $355,000 | $165,000 | | | | | $165,000 |

* (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 2016/2017 – 2020/2021

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| HVAC Maintenance Equipment | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Equipment is required to maintain HVAC systems. Presently, HVAC maintainer is utilizing his own tools.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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: |
|---|---|
| Pine Grove School Bathroom Ventilation | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Bathroom ventilation fans have failed and cannot be repaired. New fans and rewiring to support new voltage is required.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $20,000 | $20,000 | | | | | $20,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| 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 2016/2017 – 2020/2021

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 Kitchen Asbestos Tile Removal | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Composite floor tile contains asbestos and is breaking apart. Health Department has expressed concerns about sanitation in the kitchen.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $48,000 | $48,000 | | | | | $48,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $48,000 | $48,000 | | | | | $48,000 |

* (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 – Boys Bathroom Renovation Original Building | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

**AVON, CONNECTICUT**
**CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL**
**FY 2016/2017 – 2020/2021**

**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 | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $681,000 | $227,000 | $227,000 | $227,000 | | | $681,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $681,000 | $227,000 | $227,000 | $227,000 | | | $681,000 |

* (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 Middle School, Annex, Roaring Brook School, Avon High School, Pine Grove School, Thompson Brook School - Asphalt Mill & Overlay | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Asphalt Mill & Overlay.
See Town of Avon Pavement Management Program.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | (1) | $1,701,000 | $567,000 | $567,000 | $567,000 | | | $1,701,000 |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| **TOTAL** | | $1,701,000 | $567,000 | $567,000 | $567,000 | | | $1,701,000 |

* (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 2016/2017 – 2020/2021

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

| I. PROJECT: | II. AGENCY OR DEPARTMENT: |
|---|---|
| Duct Cleaning | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Air ducts at all school are overdue for complete duct cleaning. Cleaning will be conducted over a 4 year period.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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) | $277,000 | $60,000 | $95,000 | $59,000 | $63,000 | | $277,000 |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $277,000 | $60,000 | $95,000 | $59,000 | $63,000 | | $277,000 |

* (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: |
|---|---|
| Access Control System – All Buildings | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2016/2017 – 2020/2021

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 Cafeteria Asbestos Tile Replacement | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Composite floor tile contains asbestos and needs to be replaced.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $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

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 Curbing | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Curbing has broken about and continues to denigrate due to weather.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $27,500 | | $27,500 | | | | $27,500 |
| D. Equipment Purchase | | | | | | | | |
| 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 2016/2017 – 2020/2021

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) | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Energy efficient lighting will provide cost savings and an estimated year payback according to Eversource.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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: |
|---|---|
| Security Upgrade (Cameras) | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Additional exterior security cameras at all schools

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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 2016/2017 – 2020/2021

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 | 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.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | 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

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 | Avon Board of Education |

**III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:**

Towpath Annex Renovation project. See Feasibility Study dated 2014.

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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $3,858,000 | | | $3,858,000 | | | $3,858,000 |
| D. Equipment Purchase | | | | | | | | |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $3,858,000 | | | $3,858,000 | | | $3,858,000 |

* (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 2016/2017 – 2020/2021

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 | 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.

| IV. RECOMMENDED FINANCING | IV. a Source of Funds* | IV. b Total Estimated Cost | FY 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | | | | | | | | |
| D. Equipment Purchase | (1) | $570,000 | | | $285,000 | $285,000 | | $570,000 |
| E. Interest Cost | | | | | | | | |
| F. Other Costs | | | | | | | | |
| G. Annual Maint. & Repairs | | | | | | | | |
| H. New Staff Requirements (# of People) | | | | | | | | |
| TOTAL | | $570,000 | | | $285,000 | $285,000 | | $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

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 | 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 2016/2017 $ | FY 2017/2018 $ | FY 2018/2019 $ | FY 2019/2020 $ | FY 2020/2021 $ | Five Year Total $ |
|---|---|---|---|---|---|---|---|---|
| A. Planning and Engineering | | | | | | | | |
| B. Land and Row | | | | | | | | |
| C. Construction | (1) | $626,000 | | | | | $626,000 | $626,000 |
| D. Equipment Purchase | | | | | | | | |
| 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

FOUNDED IN 1645
AVON
CONNECTICUT
INCORPORATED IN 1830