

**TOWN OF AVON  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2013/2014**

**OVERVIEW**

The Capital Improvement Projects Summary (pages R. 280 through R. 322) 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. 270 through R. 276 highlight those projects that are being funded in the fiscal year 2013/2014 CIP. Not including sewer funded projects (\$200,000), total cash CIP is \$2,213,297, an increase of \$715,514 or 47.77% from last year's cash CIP. Cash-funded projects, including sewer funded projects, approved for the upcoming fiscal year, total \$2,413,297, an increase of \$640,514 or 36.13% from the appropriation for fiscal year 2012/2013 of \$1,772,783. Costs for these projects are paid from the General Fund with the exception of projects from the Sewer Operation and Maintenance Fund (\$200,000), which are recovered through assessments. Debt Service payments have decreased to \$3,858,790, a reduction of \$687,548 or -15.12% from the fiscal year 2012/2013 appropriation of \$4,546,338. In fiscal year 2013/2014, all \$3,858,790 in Debt Service is for existing General Fund Obligation Debt. For fiscal year 2013/2014, approved CIP obligations (including sewer related projects) combined with Debt Service totals \$6,272,087, a decrease of \$47,034 or -0.74% from last year's combined total of \$6,319,121.

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 has 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 approved 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. 204 and M. 205.

**TOWN OF AVON ANNUAL BUDGET  
FISCAL YEAR 2013/2014  
ADOPTED BY REFERENDUM MAY 15, 2013**

	FY 11/12 ACTUAL	FY 12/13 ADOPTED BUDGET	FY 13/14 GENERAL FUND	FY 13/14 SPECIAL REV. & OTHER FUNDS	FY 13/14 ADOPTED	DIFFERENCE	% CHANGE
OTHER FINANCING USES							
Capital Improvements							
Facilities	\$1,136,297	\$797,783	\$1,313,500	\$293,797	\$1,607,297	\$809,514	101.47%
Equipment	\$200,000	900,000	506,000		506,000	(394,000)	-43.78%
C.N.R.E.F.	\$80,560	75,000	300,000		300,000	225,000	300.00%
CAPITAL IMPROVEMENT PROGRAM	\$1,416,857	\$1,772,783	\$2,119,500	\$293,797	\$2,413,297	640,514	36.13%

## **APPROVED FISCAL YEAR 2013/2014 CAPITAL EXPENDITURES**

Particular emphasis is placed on that portion of the five-year program that has been approved for fiscal year 2013/2014, 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 2013/2014 program is provided below. Sources for funding the program are outlined on R. 275.

### **A. Account 485.01, Capital Improvement Projects, Facilities**

This year's Capital Improvement Program for Town Facilities includes: \$775,797 for road resurfacing and drainage improvements; \$90,000 for the removal of several underground storage tanks at the Public Works facility (year 3 of 5); \$40,000 for Court/Repair Re-Surfacing at Sycamore Hills; \$25,000 toward replacement of a box culvert on Tillotson Road; \$20,000 for painting of the Sycamore Hills pool; \$240,000 for BOE Security Upgrades; \$140,000 for Avon High School ADA Compliance; \$62,500 for a new Fire Alarm System at Roaring Brook School (year 1 of 2); and \$14,000 for BOE energy efficiency improvements. Also included, but to be paid out of the Fund 05 Sewer Operation and Maintenance Fund, is \$200,000 to extend sewer laterals in conjunction with road improvements, anticipated to be Kingsbridge and Copplestone. 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).

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

This year's Capital Improvement Program for Town Equipment includes: \$200,000 toward the replacement of an aging Fire Engine in the Avon Volunteer Fire Department (year 3); \$185,000 for replacement of 1993 Michigan Loader in the Public Works, Highway Division; the \$15,000 local match for replacement of the Town's Dial-a-Ride van (80% federally funded); \$45,000 for replacement of a 2000 BOE F550 plow truck; \$36,000 to purchase two BOE athletic activity buses; and \$25,000 to replace a 1993 BOE Astro Van.

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

This year's approved expenditures in the CNREF are: \$100,000 (of \$225,000) for the 2013 Revaluation (year 2 of 3); \$100,000 for the replacement of Old Farms Bridge; \$50,000 for the reconstruction of Old Farms Road/Thompson Road; and \$50,000 toward the rehabilitation of Old Wheeler Lane Bridge, which qualifies for the Local-Federal Bridge Program (80% federally funded).

#### **D. Anticipated Borrowing in fiscal year 2013/2014**

Long-term borrowing in the amount of \$7.1 million was undertaken in 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.

The following projects have been undertaken in accordance with the Master Schools Facilities Plan:

- 1989: Construction of a new Elementary School (Pine Grove), \$11,351,414;
- 1990: A major addition to the Avon Middle School, \$6,970,000;
- 1992: A major addition and renovations to the Roaring Brook Elementary School, \$5,820,000;
- 1996: Expansion and renovations to Avon High School, \$17,040,000;
- 2002: Construction of a new Grades 5/6 School (Thompson Brook), \$20,785,000; and,
- 2005: Addition/Renovation to the Avon High School, \$30,698,000.

Although the preceding list of projects has been partially paid for by grants from the State of Connecticut (approximately 25%), the balance of this \$92,664,414 school facilities program has been paid for by the Town of Avon and added significantly to the Town's debt.

#### **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).

## Impact of Capital Budget on Operating Expenditures, continued

Expansion of the Library (from 18,000 square feet to 40,000 square feet) resulted in both increases and decreases to operating costs. Although the 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 are reflected in the fiscal year 2013/2104 budget, including electricity (+\$29,300), HVAC service (+\$8,500), janitorial service (+\$8,000), and water consumption (+\$4,000). Operating cost reductions will result from decreased Public Works call outs due to new equipment.

Future capital projects anticipated to impact operating expenses include a new fire station and training facility in the northwest section of Avon, development of additional athletic fields at Fisher Meadows, expansion of the Town Clerk's vault, and the full renovation of Town Hall – Building 1. 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	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Buckingham Fields <sup>1</sup>	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Avon Free Public Library Addition (includes staff) <sup>2</sup>	52,000	54,000	56,000	58,500	61,500
Fisher Meadows Fields <sup>3</sup>	0	20,000	1,000	1,000	1,000
Town Clerk Vault (Design) <sup>4</sup>	0	2,400	2,400	2,400	2,400
Bldg 1 Renovation <sup>5</sup>	(\$1,500)	(1,500)	(1,500)	(15,000)	(15,000)
AVFD Fire Station/ Training Facility <sup>6</sup>	0	0	0	50,000	50,000
<b>TOTAL</b>	<b>\$50,500</b>	<b>\$79,900</b>	<b>\$62,900</b>	<b>\$101,900</b>	<b>\$104,900</b>

#### Sources:

<sup>1</sup> Department of Public Works/Department of Recreation and Parks

<sup>2</sup> Avon Free Public Library

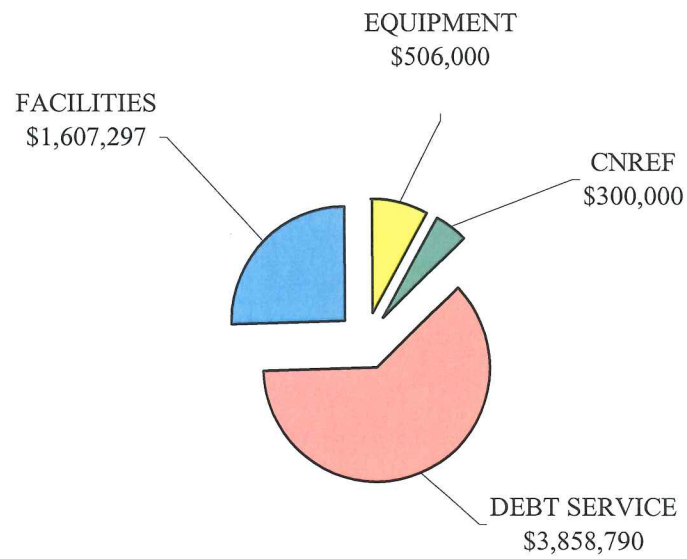
<sup>3</sup> Department of Public Works/Department of Recreation and Parks

<sup>4</sup> Town Clerk Vault Expansion

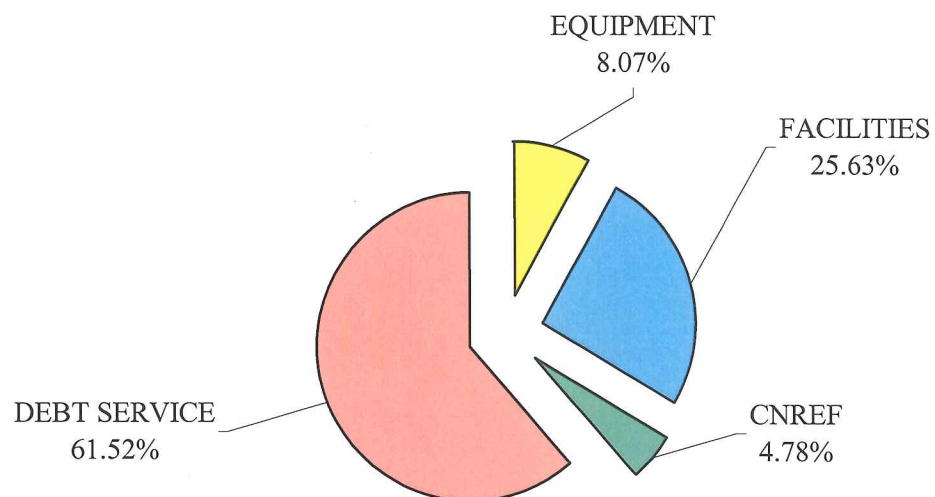
<sup>5</sup> Department of Public Works

<sup>6</sup> Avon Volunteer Fire Department

**CAPITAL EXPENDITURES AS (\$) OF  
FY 13/14 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF  
FY 13/14 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM  
SOURCE OF FUNDS  
FISCAL YEAR 2013/2014**

<b>CAPITAL PROJECTS ACCOUNT</b>	<b>FUND 01 GENERAL</b>	<b>FUND 05 SEWERS</b>	<b>FUND 08 TAR*</b>	<b>FUND 11 LOCIP**</b>	<b>TOTAL CIP</b>
<b>02-8501-52189 FACILITIES</b>					
<b>TOWN:</b>					
Road Surface Improvements	\$507,000			\$93,797	\$600,797
Lateral Extension Program ***		\$200,000			200,000
Drainage Improvements – Cider Brook Rd.	75,000				75,000
Drainage Improvements – Deepwood/New Rd.	100,000				100,000
Underground Fuel Storage Tank Rpl.	90,000				90,000
Crt. Rpr/Re-Surfacing – Sycamore Hills	40,000				40,000
Install Box Culvert – Tillotson Road	25,000				25,000
Pool Painting – Sycamore Hills	20,000				20,000
<b>BOARD OF EDUCATION:</b>					
BOE Security Upgrades	240,000				240,000
AHS ADA Compliance	140,000				140,000
RBS Fire Alarm System	62,500				62,500
BOE Energy Efficiency Improvements	14,000				14,000
<b>TOTAL FACILITIES</b>	<b><u>\$1,313,500</u></b>	<b><u>\$200,000</u></b>	<b><u>\$0</u></b>	<b><u>\$93,797</u></b>	<b><u>\$1,607,297</u></b>
<b>02-8503-53311 EQUIPMENT</b>					
<b>TOWN:</b>					
Equipment Replacement Fund:					
Replace Fire Engine	\$200,000				\$200,000
Replace 1993 Michigan Loader	185,000				185,000
6-12 Passenger Van (Dial-A-Ride)	15,000				15,000
<b>BOARD OF EDUCATION:</b>					
Replace Truck 2000 F550 w/Plow	45,000				45,000
Two Athletic/Curricular Buses	36,000				36,000
Replace 1993 Astro Van	25,000				25,000
<b>TOTAL CIP EQUIPMENT</b>	<b><u>\$506,000</u></b>	<b><u>\$ 0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$506,000</u></b>
<b>03-9301-52189 CNREF</b>					
<b>TOWN:</b>					
Rpl. of Old Farms Bridge	\$100,000				\$100,000
Reconst. Old Farms/Thompson Road	50,000				50,000
2013 Revaluation	100,000				100,000
Rpl. Old Wheeler Lane Bridge	50,000				50,000
<b>BOARD OF EDUCATION:</b>	\$ 0				\$ 0
<b>TOTAL CNREF</b>	<b>\$300,000</b>				<b>\$300,000</b>
<b>GRAND TOTAL</b>	<b><u>\$2,119,500</u></b>	<b><u>\$200,000</u></b>	<b><u>\$ 0</u></b>	<b><u>\$93,797</u></b>	<b><u>\$2,413,297</u></b>

\* TAR (Town Aid Road – Grant from State of Connecticut)

\*\* LOCIP (Local Capital Improvement Program – Grant from State of Connecticut)

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

**COMPARISON FISCAL YEAR 2012/2013 TO FISCAL YEAR 2013/2014  
CAPITAL BUDGET PROJECTS**

**FISCAL YEAR 2012/2013**

**Account 485.01 CIP Facilities**

**TOWN:**

Road Improvements	\$ 302,797
Town Hall – Building #1 Renovations	30,000
Install Box Culvert – Tillotson Road	10,000
Lateral Extension Program *	<u>275,000</u>
TOTAL TOWN	\$ 617,797

**BOARD OF EDUCATION:**

Avon Middle School Floor Covering Rpl.	\$ 115,000
RBS Floor Covering Replacement	<u>\$ 39,986</u>
TOTAL BOE	\$ 154,986

**CAPITAL RESERVE:**

Designated Funds for Future Projects	
TOTAL RESERVE	<u>\$ 25,000</u>
TOTAL	<u>\$ 25,000</u>
	<b>\$ 797,783</b>

**Account 485.03 CIP Equipment**

**TOWN:**

Equipment Replacement Fund:	
Fire Engine Replacement	\$ 200,000
Highway Division Equipment Rpl.	190,000
Buildings & Grounds Equip. Rpl.	<u>120,000</u>
TOTAL TOWN	\$ 510,000

**BOARD OF EDUCATION:**

Wireless Infrastructure – District Wide	\$ 65,000
Tech. Interactive Boards & LCD Projectors	<u>300,000</u>
TOTAL BOE	\$ 365,000

**CAPITAL RESERVE:**

Designated Funds for Future Purchases	<u>\$ 25,000</u>
TOTAL RESERVE	<u>\$ 25,000</u>
TOTAL	<b>\$ 900,000</b>

**Account 493 Capital & Nonrecurring Exp.**

**TOWN:**

2013 Revaluation	<u>\$ 75,000</u>
TOTAL TOWN	\$ 75,000

**BOARD OF EDUCATION:**

TOTAL BOE	<u>\$ 0</u>
TOTAL	<u>\$ 75,000</u>
TOTAL CASH CIP	<b>\$1,772,783</b>

**Account 491 Bond & Notes**

Existing General Fund Debt	\$4,511,052
Sewer Debt	<u>\$ 35,286</u>
TOTAL DEBT:	<b>\$4,546,338</b>
TOTAL CAPITAL PROGRAM	<b><u>\$6,319,121</u></b>

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

**FISCAL YEAR 2013/2014**

**Account 485.01 CIP Facilities**

**TOWN:**

Road Improvements	\$ 600,797
Lateral Extension Program *	200,000
Drainage Improvements – Cider Brook Rd.	75,000
Drainage Improvemnts – Deepwood to New Rd.	100,000
Underground Fuel Storage Tank Rpl.	90,000
Crt. Rpr/Re-Surfacing – Sycamore Hills	40,000
Install Box Culvert – Tillotson Road	25,000
Pool Painting – Sycamore Hills	<u>20,000</u>
TOTAL TOWN	<b>\$1,150,797</b>

**BOARD OF EDUCATION:**

BOE Security Upgrades	\$ 240,000
Avon High School ADA Compliance	140,000
RBS Fire Alarm System (Yr. 1 of 2)	62,500
BOE Energy Efficiency Improvements	<u>14,000</u>
TOTAL BOE	<u>\$ 456,500</u>
TOTAL	<b>\$1,607,297</b>

**Account 485.03 CIP Equipment**

**TOWN:**

Equipment Replacement Fund:	
Fire Engine Replacement	\$ 200,000
Rpl. 1993 Michigan Loader	185,000
6-12 Passenger Van (Dial-A-Ride)	<u>15,000</u>
TOTAL TOWN	\$ 400,000

**BOARD OF EDUCATION:**

Replace Truck 2000 F550 w/Plow	\$ 45,000
Two Athletic/Curricular Buses	36,000
Replace 1993 Astro Van	<u>25,000</u>
TOTAL BOE	<u>\$ 106,000</u>
TOTAL	<b>\$ 506,000</b>

**Account 493 Capital & Nonrecurring Exp.**

**TOWN:**

Rpl. of Old Farms Bridge	\$ 100,000
Reconst. Old Farms/Thompson Road	50,000
2013 Revaluation	100,000
Rpl. Old Wheeler Lane Bridge	<u>\$ 50,000</u>
TOTAL TOWN	<b>\$ 300,000</b>

**BOARD OF EDUCATION:**

TOTAL BOE	<u>\$ 0</u>
TOTAL	<u>\$ 300,000</u>
TOTAL CASH CIP	<b>\$2,413,297</b>

**Account 491 Bond & Notes**

Existing General Fund Debt	\$3,858,790
Sewer Debt	<u>\$ 0</u>
TOTAL DEBT:	<b>\$3,858,790</b>
TOTAL CAPITAL PROGRAM	<b><u>\$6,272,087</u></b>

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

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018 PROJECT SUMMARY**

	Page R. #	*Source of Funds	Total Cost	FY 14 **	FY 15	FY 16	FY 17	FY 18	5 Year Cost
<b>I. GENERAL GOVERNMENT</b>									
A. 2013 Revaluation	280	1	225,000	100,000	50,000				150,000
B. Vault Expansion	280	1,2	375,500	375,000					375,000
C. Building #1 Renovations	281	1,2,3	1,050,000			100,000	900,000		1,000,000
<b>TOTAL GENERAL GOV.</b>			<b>1,650,500</b>	<b>475,000</b>	<b>50,000</b>	<b>100,000</b>	<b>900,000</b>	<b>-</b>	<b>1,525,000</b>
<b>I. PUBLIC SAFETY</b>									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Engine Replacement	281	3	900,000	250,000	350,000	300,000			900,000
(b) NW Fire Station / Facilities Upgrades	282	1,2	5,050,000		800,000	250,000	4,000,000		5,050,000
(c) Multi Town Burn Tower	282	1	350,000	350,000					350,000
(d) Water Supply	283	1	105,000	65,000	40,000				105,000
(e) Radio System Upgrades	283	1	300,000		300,000				300,000
<b>TOTAL FIRE DEPARTMENT</b>			<b>6,705,000</b>	<b>665,000</b>	<b>1,490,000</b>	<b>550,000</b>	<b>4,000,000</b>	<b>-</b>	<b>6,705,000</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>6,705,000</b>	<b>665,000</b>	<b>1,490,000</b>	<b>550,000</b>	<b>4,000,000</b>	<b>-</b>	<b>6,705,000</b>
<b>II. PUBLIC WORKS</b>									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Mngt. Program	284	1,4	6,010,000	1,010,000	1,100,000	1,300,000	1,300,000	1,300,000	6,010,000
(b) Municipal Parking Lot Improvments	284	1	632,500	60,000	135,000	100,000	64,500	273,000	632,500
(c) PW Shop Floor & Wall Coating	285	1	45,000	45,000					45,000
(d) Under Grnd Fuel Storage Rpl.	285	1	300,000	100,000	100,000	100,000			300,000
(e) Sidewalk Improvement Plan	286	1	250,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL FACILITIES</b>			<b>7,237,500</b>	<b>1,265,000</b>	<b>1,385,000</b>	<b>1,550,000</b>	<b>1,414,500</b>	<b>1,623,000</b>	<b>7,237,500</b>
2. Capital Equipment									
(a) Rpl. 1989 Backhoe/Loader	286	1	130,000	130,000					130,000
(b) Rpl. 1995 1/2 Pick Up Truck (#78)	287	1	60,000	60,000					60,000
(c) Rpl. 2002 Pick Up Truck (#1)	287	1	50,000	50,000					50,000
(d) Rpl. 1993 Michigan Loader	288	1	185,000	185,000					185,000
(e) Rpl. 1996 Snow Plow Truck (#3)	288	1	200,000		200,000				200,000
(f) Rpl. 1998 Chevy Dump Truck (#77)	289	1	90,000		90,000				90,000
(g) Rpl. 1994 HD Dump Truck w/plw (#5)	289	1	195,000			195,000			195,000
(h) Rpl. 1999 Intrnational.Dump Trck (#11)	290	1	200,000			200,000			200,000
<b>TOTAL EQUIPMENT</b>			<b>1,110,000</b>	<b>425,000</b>	<b>290,000</b>	<b>395,000</b>	<b>-</b>	<b>-</b>	<b>1,110,000</b>
<b>TOTAL HIGHWAY DEPART.</b>			<b>8,347,500</b>	<b>1,690,000</b>	<b>1,675,000</b>	<b>1,945,000</b>	<b>1,414,500</b>	<b>1,623,000</b>	<b>8,347,500</b>
B. BUILDINGS & GROUNDS									
(a) Rpl. 2002 3/4 PU 4x4 w/plow (#15)	290	1	50,000	50,000					50,000
(b) Rpl. 1999 PU Truck (#16)	291	1	60,000	60,000					60,000
(c) Rpl. 1992 Bobcat Skid Steer w/trailer	291	1	60,000		60,000				60,000
(d) Rpl. 1998 Field Mower w/trailer	292	1	70,000		70,000				70,000
(e) Rpl. 2001 Utility Truck (#19)	292	1	60,000			60,000			60,000
<b>TOTAL BLDG. &amp; GROUND DEPT</b>			<b>300,000</b>	<b>110,000</b>	<b>130,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018 PROJECT SUMMARY**

	Page R. #	*Source of Funds	Total Cost	FY 14 **	FY 15	FY 16	FY 17	FY 18	5 Year Cost
<b>C. ENGINEERING DIVISION</b>									
1. Pub. Facility Improv.									
(a) Road Improvement Storm Water Drainage Curbing Project	293	1	1,980,000	30,000	1,950,000				1,980,000
(b) Drain / Dredge Secret Lake	293	1	50,000	25,000	25,000				50,000
(c) Lateral Extension Program	294	6,8	2,099,000	657,000	882,000	395,000	165,000		2,099,000
(d) Sewer ROW Cleaning	294	8	65,000	65,000					65,000
(e) Rt. 44 Pump Station Rehabilitation	295	8	390,000	65,000	325,000				390,000
(f) Sewer Capacity Analysis & I&I Study	295	4,8	290,000	120,000	170,000				290,000
(g) Drainage Improvements	296	1	475,000	200,000	20,000	255,000			475,000
(h) Install Box Culvert - Tillotson Road	296	1	220,000	220,000					220,000
(i) Drainage Improvements - Deepwood to New Road to Farmington River	297	1	126,000	126,000					126,000
(j) Rpl. of Old Wheeler Lane Bridge	297	1,5	420,000	50,000	370,000				420,000
(k) Town Wide Aerial Mapping	298	1,7,8	220,000	85,000	135,000				220,000
(l) Rpl. of Old Farms Bridge over Farmington River including Old Farms Road to Tillotson to Rt. 10	298	1,4	300,000	75,000	100,000	125,000			300,000
(m) Recnst. Old Farms/Thompson Road	299	1,4,5,7	12,625,000	250,000	100,000	6,025,000	6,250,000		12,625,000
(n) Install Bx Culv. Thompson Road	299	1	235,000					235,000	235,000
(o) Road Impr. Arch/Darling Dr. Connector	300	1	180,000					180,000	180,000
<b>TOTAL ENGINEERING</b>			<b>19,675,000</b>	<b>1,968,000</b>	<b>4,077,000</b>	<b>6,800,000</b>	<b>6,415,000</b>	<b>415,000</b>	<b>19,675,000</b>
<b>TOTAL PUBLIC WORKS</b>			<b>28,322,500</b>	<b>3,768,000</b>	<b>5,882,000</b>	<b>8,805,000</b>	<b>7,829,500</b>	<b>2,038,000</b>	<b>28,322,500</b>
<b>III. HEALTH &amp; SOCIAL SERVICE</b>									
A. EQUIPMENT									
(a) 6-12 Pass. Van (Dial-a-Ride)	300	1	55,000	55,000					55,000
<b>TOTAL HEALTH</b>			<b>55,000</b>	<b>55,000</b>					<b>55,000</b>
<b>IV. RECREATION &amp; PARKS</b>									
A. FACILITIES IMPROVEMENTS									
1. Crt Rpr/Re-Surfacing - Sycamore Hills	301	1	40,000	40,000					40,000
2. Pool Painting - Sycamore Hills	301	1	20,000	20,000					20,000
3. Field Develp . - Fisher Meadows	302	1,4,5,6,7	1,302,092		1,221,892				1,221,892
4. Spring Lake/Willow Cntr.-Fisher Mdw	302	1,4,5,6,7	75,000		75,000				75,000
5. Parking Lot - Sperry Park	303	1,4,5,7	160,000			160,000			160,000
6. Bldg. Renov. - Countryside Park	303	1,6,7	100,000				100,000		100,000
7. Tennis Crt Lighting - Thmpson Brk Sch	304	4,5,7	112,000					112,000	112,000
8. Bld. Renov. Sr. Cntr. Comm. Rm.	304	1,4,5,7	100,000					100,000	100,000
9. Facility Development - Thompson Road	305	1,4,5,7	3,000,000					3,000,000	3,000,000
<b>TOTAL RECREATION</b>			<b>4,909,092</b>	<b>60,000</b>	<b>1,296,892</b>	<b>160,000</b>	<b>100,000</b>	<b>3,212,000</b>	<b>4,828,892</b>
<b>TOTAL TOWN</b>			<b>41,642,092</b>	<b>5,023,000</b>	<b>8,718,892</b>	<b>9,615,000</b>	<b>12,829,500</b>	<b>5,250,000</b>	<b>41,436,392</b>

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018 PROJECT SUMMARY**

	Page R. #	*Source of Funds	Total Cost	FY 14 **	FY 15	FY 16	FY 17	FY 18	5 Year Cost
<b>V. BOARD OF EDUCATION</b>									
A. EQUIPMENT									
1. Rpl. 1993 Astro Van	305	1	25,000	25,000					25,000
2. 2 Athletic & Co-curricular Act. Buses	306	1	36,000	36,000					36,000
3. Rpl.Truck 2000 F550 w/ Plow	306	1	70,000	70,000					70,000
4. Rpl. 2001 Express Cargo Van	307	1	27,500			27,500			27,500
5. Rpl. 1999 School Bus, Type II, 16 pass.	307	1	18,000				18,000		18,000
6. Districtwide BOE Trucks (F350)	308	1	110,000				110,000		110,000
7. Rpl. BOE Truck 2006 GMC	308	1	55,000					55,000	55,000
<b>TOTAL BOE EQUIPMENT</b>			<b>341,500</b>	<b>131,000</b>	<b>-</b>	<b>27,500</b>	<b>128,000</b>	<b>55,000</b>	<b>341,500</b>
B. PUBLIC BLDG. IMPROVEMENTS									
BOE Security Upgrades	309	1	240,000	240,000					240,000
AHS ADA Compliance	309	1	155,000	155,000					155,000
RBS Fire Alarm System	310	1	203,700	203,700					203,700
Gym Lighting - 2 Schools	310	1	36,000	36,000					36,000
Window & Door Sealing - All Schools	311	1	45,000	45,000					45,000
RBS HVAC Air Handling Roof Top Units	311	1	292,000		292,000				292,000
RBS Roof Replacemnt 2nd Section	312	1	381,000		381,000				381,000
RBS Heating Valves & Controls	312	1	176,000		176,000				176,000
AMS Science Labs Renovation (6)	313	1	120,000		120,000				120,000
AHS Science Labs Renovation (6)	313	1	120,000		120,000				120,000
AMS Media Center Furniture	314	1	24,000		24,000				24,000
Rpl. Distric Wide 2-Way Radio System	314	1	50,000		50,000				50,000
RBS Playground Upgrades	315	1	25,000		25,000				25,000
PGS HVAC Air Handling/Roof Top Units	315	1	313,000			313,000			313,000
AHS HVAC RTU Replacement	316	1	616,000			616,000			616,000
PGS Fire Alarm System	316	1	229,000			229,000			229,000
AMS Asphalt Mill & Overlay	317	1	253,000			253,000			253,000
RBS Student Lockers	317	1	37,000				37,000		37,000
RBS Boys Bathroom Renovation	318	1	30,000				30,000		30,000
RBS Asphalt Mill & Overlay (Front/Rear)	318	1	141,000				141,000		141,000
AHS Track Resurfacing	319	1	55,000				55,000		55,000
RBS New Kitch. Hood/Make-up Air Sys.	319	1	154,500					154,500	154,500
PGS Boiler Replacement	320	1	276,000					276,000	276,000
BOE Asphalt Mill & Overlay	320	1	85,000					85,000	85,000
PGS Asphalt Mill & Overlay	321	1	212,000					212,000	212,000
Towpath Annex Admin Off. & Revov:	321								-
(a) Design		1	45,197				45,197		45,197
(b) Renovations		2,3	1,875,000				937,500	937,500	1,875,000
Athletic Complex AHS	322	1	1,200,000					1,200,000	1,200,000
<b>SUBTOTAL BOE FACILITIES</b>			<b>7,149,397</b>	<b>439,700</b>	<b>1,188,000</b>	<b>1,411,000</b>	<b>1,245,697</b>	<b>2,865,000</b>	<b>7,149,397</b>
<b>TOTAL BOARD OF EDUCATION</b>			<b>7,490,897</b>	<b>570,700</b>	<b>1,188,000</b>	<b>1,438,500</b>	<b>1,373,697</b>	<b>2,920,000</b>	<b>7,490,897</b>
<b>TOTAL TOWN AND BOE</b>			<b>49,132,989</b>	<b>5,593,700</b>	<b>9,906,892</b>	<b>11,053,500</b>	<b>14,203,197</b>	<b>8,170,000</b>	<b>48,927,289</b>

\* 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. 275 because it includes several projects that will be funded from short-term and long-term bonds as well as from cash.

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
2013 Revaluation				Assessment				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 2013 revaluation project will be handled in a similar manner. In addition, we will be working with the Town of Canton on a joint revaluation similar to 2008, 2003 and 1999. As with past revaluations, funding for the 2013 Revaluation will be spread over three fiscal years.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$100,000	\$50,000				\$150,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$225,000	\$100,000	\$50,000				\$150,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Vault Expansion				Town Clerk/Tax Collector				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
On July 20, 2004 the Public Records Administrator visited the Town Clerk's Office and cited the Town of Avon for failing to meet the published guidelines in regards to vault size. Increasing the existing 400 square foot vault by 600 square feet would meet the required published guidelines for the Town's built out population of 20,000 by 2015. State grants will not cover any construction costs; however, grant money can be used to purchase equipment for the vault. The vault expansion went to referendum in 2009, but was defeated by voters. State vault guidelines and document retention have not changed. I am continuously contacted by the Public Records Administrator's Office on the status of the vault expansion. I am at the limit for storage space for land records.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(2)	\$26,000	\$26,000					\$26,000
B. Land and Row								
C. Construction	(2)	\$333,000	\$333,000					\$333,000
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)								
<b>TOTAL</b>		\$375,000	\$375,000					\$375,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Town Hall Building #1 Renovations				Town Manager				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 2016 and 2017. 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, HVAC units) 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. These improvements will be undertaken with the full renovation in fiscal year 2017 in mind.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Apparatus Replacement				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Engine replacement is necessary to upgrade the fleet of apparatus to keep up to date with the current safety and response requirements of the department. The plan is to first replace E-9, that has been plagued with body issues and is in need of the replacement of the sub frame, and then to replace E-7 which is reaching the end of its life cycle. With the recommendation of the Town of Avon Fleet Manager this course of action is the most fiscally responsible alternative. Engine 11 will remain as the 'back-up' engine. Proceeds from the potential sale of Engine 9 and/or 7 have not been included.								
This fits into a bigger fleet plan of making both Engine 9 and 7 Engine/Rescue vehicles and converting Rescue 8 into a Rescue/Support vehicle, thereby extending its time in the fleet. The total estimated costs for fiscal years 2013-2016 does not include the \$450,000.00 received in the last two Capital Improvement Budgets submitted.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,200,000	\$250,000	\$350,000	\$300,000			\$900,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,200,000	\$250,000	\$350,000	\$300,000			\$900,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Northwest Fire Station and Facilities Upgrades				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
With the continued growth of the Northwest section of the town the two stations in that area have become too small to adequately support the emergency response requirements of the area. In addition, the Secret Lake Station will no longer house new larger apparatus and concerns with safety of emergency vehicles responding through the Secret Lake Development exist. The NW station will be able to house more apparatus and part of it design will include the training division offices, classroom and a small outside training area that will be used for hands on firefighter instruction. In progress is a complete fire department facility study, planning and initial site plans for the NW station.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$250,000			\$250,000			\$250,000
B. Land and Row	(1,2)	\$800,000		\$800,000				\$800,000
C. Construction	(2)	\$4,000,000				\$4,000,000		\$4,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$5,050,000		\$800,000	\$250,000	\$4,000,000		\$5,050,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Multi Town Training Facility				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The towns of Farmington and Avon have been working together to establish a live burn training facility for our communities. This provides a shared resource in a regional type format to share the burden. This facility will provide a convenient location for the local departments to use their own apparatus, relief of scheduling problems and a close location to town in case of emergencies. Live fire experience is an absolute requirement for fire fighter training. We have been able to use some local structures to burn at, but that produces neighborhood smoke and noise issues. This funding represents a multi town group and does not include any reductions for potential grants. This facility could also be used for police training.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$350,000	\$350,000					\$350,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$350,000	\$350,000					\$350,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Water Supply Installation and Upgrades				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<p>The Fire Department has been working over a number of years to improve firefighting water supplies to areas of town that lack municipal water systems. Our program needs to continue and contains the following proposed water supply solutions:</p> <ul style="list-style-type: none"> <li>Deercliff Cistern (fiscal year 2013) – 30,000 gallons includes tank, installation, and legal fees</li> <li>Oak Bluff / Vermillion (fiscal year 2013) – Use of pond or 15,000 gallon cistern and legal work</li> <li>Stony Corner Cistern (fiscal year 2014) – 30,000 gallon includes tank, installation, and legal fees</li> </ul> <p>Dependent upon continued development on Avon Mountain/East side of river, the priority and location could be reprioritized.</p>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$30,000	\$20,000	\$10,000				\$30,000
D. Equipment Purchase	(1)	\$75,000	\$45,000	\$30,000				\$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$105,000	\$65,000	\$40,000				\$105,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Radio System Upgrades				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<p>With the mandated narrow banding to take effect in 2013 we have had to reduce the wattage output of the radio system. This is giving us trouble with radio coverage for our pagers (primary notification for our members). The upgrade would link all three sites together and transmit simultaneously. This will increase our town wide radio coverage to 95-98%.</p>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$300,000		\$300,000				\$300,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$300,000		\$300,000				\$300,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pavement Management Program				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Based on the Fall, 2011 Inspections, we anticipate improvements in fiscal year 2013/2014 as follows:								
<u><b>Mill &amp; Overlay</b></u> Haynes Road, Stagecoach, Avonside, Kingsbridge, Hammersmith, Copplestone, Highwood Drive, Highwood Circle								
<u><b>Crack Sealing</b></u> We anticipate crack sealing 16 miles of road.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning & Engineering								
B. Land and Row								
C. Construction								
- Road Improvements	(1)	\$6,010,000	\$1,010,000	\$1,100,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,010,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$6,010,000	\$1,010,000	\$1,100,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,010,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Municipal Parking Lot Improvements				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Based on the Fall, 2011 Inspections, we anticipate improvements in fiscal year 2013/2014 to the Fire Company 1 Rear Lot and Countryside Park.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$632,500	\$60,000	\$135,000	\$100,000	\$64,500	\$273,000	\$632,500
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$632,500	\$60,000	\$135,000	\$100,000	\$64,500	\$273,000	\$632,500

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72

Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Public Works Shop Floor & Wall Coatings				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The mechanics area has had heavy use over the last 36 years and is in the need for floor and wall epoxy coatings. This floor covering will protect the concrete from the daily chemicals that are used to repair the equipment. This floor covering is also textured so that there is less of a chance of staff slipping when the floors are wet during winter operations.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$45,000	\$45,000					\$45,000
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)								
<b>TOTAL</b>		\$45,000	\$45,000					\$45,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72

Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Underground Fuel Storage Elimination & Replacement at 11 Arch Road and The Avon Landfill				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Currently, the tanks at DPW have less than 1 year of life left. These tanks will be replaced with above ground storage tanks. The DPW Garage has (1) 10,000 Gallon Tank and (2) 6,000 Tanks. Currently one of the 6,000 gallon tanks is out of service and needs to be removed. This project was not funded in fiscal year 2012/2013.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$300,000	\$100,000	\$100,000	\$100,000			\$300,000
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)								
<b>TOTAL</b>		\$300,000	\$100,000	\$100,000	\$100,000			\$300,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Sidewalk Improvement Plan				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Town maintains a Sidewalk Improvement Plan to bring the towns sidewalks to an acceptable standard. The town is responsible for approximately 50,865 square feet of sidewalk, and is responsible to provide a trip free walkway. This funding will allows us to continue to make sidewalk improvements.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace Backhoe/Loader				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is a scheduled replacement for a 1989 John Deere Backhoe. This unit will be 23 years old at time of replacement and is vital to any DPW project requiring underground work. This allows DPW to perform many in house projects that might otherwise have to be contracted out. During heavy winters, the unit is busy clearing snow off intersections to open lines of sight as well as push back and other difficult clearing operations. Repair costs on this piece of equipment in fiscal year 2011/2012 were \$3,485. Downtime during fiscal year 2011/2012 was 258 hours. In addition, this unit also contributes to the reduction of landfill costs by compacting our containers, thus reducing pull charges.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$130,000	\$130,000					\$130,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$130,000	\$130,000					\$130,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of 1995 ½ Ton Pick Up Truck (#78AV)				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle is used in the Highway Division of Public Works hauling heavy material to construction sites. Currently this vehicle is undersized for its duties. This vehicle has 198,818 miles. Maintenance costs for this vehicle in fiscal year 2011/2012 were \$837. Downtime on this vehicle in fiscal year 2011/2012 was 130 hours. The objective is to cycle this vehicle out every eight to ten years.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of 2002 Heavy Duty Pick Up Truck (#1AV)				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle is assigned to the Foreman of the Highway Division of Public Works and currently has 206,056 miles. This vehicle performs plowing, towing and other heavy duty functions. Maintenance costs for this vehicle in fiscal year 2011/2012 were \$9,386. Downtime on this vehicle in fiscal year 2011/2012 was 191 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1993 Michigan Loader				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is the only full size loader the town owns. It is used year round for construction projects, loading and unloading materials including salt for winter operations. This loader is a key piece of equipment for opening roads during storm events all year long. The current unit is 19 years old and has approximately 12,461 hours of use. Repairs costs for fiscal year 2011/2012 were \$1,889 and downtime was 218 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$185,000	\$185,000					\$185,000
<b>TOTAL</b>		\$185,000	\$185,000					\$185,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1996 Snow Plow Truck (#3AV)				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is a scheduled replacement for Truck #3, which at time of replacement will be eighteen years old. Severe service, combined with the critical duties of the truck, require a planned replacement schedule to be maintained. Current mileage is 70,954. Repair costs on this vehicle in fiscal year 2011/2012 were \$6,676. Downtime during fiscal year 2011/2012 was 325 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$200,000		\$200,000				\$200,000
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1998 Chevy Dump Truck (#77)				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is a scheduled replacement for Truck #77, which at time of replacement will be seventeen years old. This truck is used for the repair of streets and catch basins throughout the town. Current mileage is 140,696. Repair costs on this vehicle in fiscal year 2011/2012 were \$4,221. Downtime during fiscal year 2011/2012 was 504 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$90,000		\$90,000				\$90,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$90,000		\$90,000				\$90,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1994 heavy duty 7.58 cubic yard dump truck, including plow & sander (#5AV)				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is a scheduled replacement for Truck #5, which at time of replacement will be eighteen years old. Severe service, combined with the critical duties of the truck, require a planned replacement schedule to be maintained. Current mileage is 64,330. Repair costs for this vehicle in fiscal year 2011/2012 were \$4,818. Downtime during fiscal year 2011/2012 was 171 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$195,000			\$195,000			\$195,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$195,000			\$195,000			\$195,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1999 International Dump Truck (#11AV)				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is a scheduled replacement of Truck #11, which at time of replacement will be sixteen years old. Severe service, combined with the critical duties of the truck, require a planned replacement schedule to be maintained. Current mileage is 45,367. Repair costs on this vehicle in fiscal year 2011/2012 were \$4,997. Downtime during fiscal year 2011/2012 was 645 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of 2002 ¾ ton pick-up 4x4 with plow (#15AV)				Public Works – Buildings & Grounds 3401				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Currently, this vehicle's mileage is 157,172. This vehicle is also used for plowing of municipal parking lots and to pull a trailer during the summer. Maintenance costs for this vehicle in fiscal year 2011/2012 were \$4,449. Downtime on this vehicle in fiscal year 2011/2012 was 1886 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1999 Pick Up Truck (#16AV)				Public Works – Buildings & Grounds 3401				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle is assigned to the Buildings & Grounds Division of Public Works. It is used all year for towing equipment, hauling materials and plowing snow. Current mileage is 120,974. Repair costs on this vehicle in fiscal year 2011/2012 were \$4,382. Downtime during fiscal year 2011/2012 was 264 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$60,000	\$60,000					\$60,000
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1992 Bobcat Skid Steer w/trailer				Public Works – Buildings & Grounds 3401				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This Bobcat Skid Steer will be 23 years old at time of replacement. It is used for snow removal on Town owned properties and construction projects. This piece of equipment is in use throughout the year and has a total of 3,403 hours of use. Repair costs on this vehicle in fiscal year 2011/2012 were \$1,553. Downtime during fiscal year 2011/2012 was 285 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$60,000		\$60,000				\$60,000
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Scheduled Replacement of 1998 field mower with trailer				Public Works – Buildings & Grounds 3401				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is a scheduled replacement for the field mower in town. Heavy usage and quality cuts require scheduled replacements. Currently, this mower has 2,621 hours of usage. Repair costs on this vehicle in fiscal year 2011/2012 were \$4,382. Downtime during fiscal year 2011/2012 was 264 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$70,000		\$70,000				\$70,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$70,000		\$70,000				\$70,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2001 Utility Truck (#19AV)				Public Works – Buildings & Grounds 3401				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle is assigned to the Buildings & Grounds Division of Public Works. In addition to towing equipment in the field it is also used for building maintenance and remodeling. Currently it has 88,648 miles. Repair costs on this vehicle in fiscal year 2011/2012 were \$5,226. Downtime during fiscal year 2011/2012 was 451 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Road Improvement Storm Water Drainage Curbing Project				Secret Lake Association				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Acquire required information to analyze and design storm water drainage systems for Secret Lake Road and adjacent roads, and construct designed systems. Also, to design and construct approximately 300 ft. of Secret Lake Road above the 100 year flood plain. Other costs include the need to purchase rights or property to compensate for filling within the flood plain.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$30,000	\$30,000					\$30,000
B. Land and Row								
C. Construction	(1)	\$1,900,000		\$1,900,000				\$1,900,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$50,000		\$50,000				\$50,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,980,000	\$30,000	\$1,950,000				\$1,980,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Project to drain and dredge Secret Lake				Secret Lake Association				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This project is to study the need for and prepare specifications and cost estimates to drain and dredge Secret Lake.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$25,000	\$25,000					\$25,000
B. Land and Row								
C. Construction		\$25,000		\$25,000				\$25,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$50,000	\$25,000	\$25,000				\$50,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Lateral Extension Program				Sewers				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This program will provide funding to extend public sewer as recommended in the updated Town-Wide Sewage Facility Plan. Planned extension this year includes Kingsbridge and Copplestone. These projects will be paid for initially through the sewer fund and reimbursed by benefiting property owners via special benefit assessment.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(6)	\$65,000	\$25,000	\$15,000	\$15,000	\$10,000		\$65,000
B. Land and Row	(6,8)	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
C. Construction	(6,8)	\$2,014,000	\$627,000	\$862,000	\$375,000	\$150,000		\$2,014,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$2,099,000	\$657,000	\$882,000	\$395,000	\$165,000		\$2,099,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Sewer ROW Clearing				Sewers				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Clearing of the sewer easements is important for several reasons: accessibility to infrastructure for routine and emergency events, prevent root intrusion, and identify sources for Infiltration and Inflow. The job is too demanding on ADPW resources. The project will provide funding to contract out the clearing as managed by Engineering/Sewer staff.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(8)	\$65,000	\$65,000					\$65,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>					<b>II. AGENCY OR DEPARTMENT:</b>			
Route 44 Pump Station Rehabilitation					Sewers			
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Route 44 Pump Station Rehabilitation - This is Avon's oldest pump station and is a significant safety concern to manage. The station will be taking on additional flows from Avon Place and Avon Mills condos and apartments - note that substantial connection charges are being collected which will more than pay for the rehabilitation.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)	\$120,000		\$120,000				\$120,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$390,000	\$65,000	\$325,000				\$390,000

\* (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

<b>I. PROJECT:</b>					<b>II. AGENCY OR DEPARTMENT:</b>			
Sewer Capacity Analysis and I&I Modeling Software					Sewers			
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Infiltration and Inflow study - All collection systems have some component of I&I. We know that parts of our Farmington shed in particular are experiencing more significant I&I causing us to exceed our agreed limits. We believe that we can get Clean Water Fund grant money to study I&I town wide to identify weaknesses and ultimately save rate payer dollars.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(4,8)	\$290,000	\$120,000	\$170,000				\$290,000
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)								
<b>TOTAL</b>		\$290,000	\$120,000	\$170,000				\$290,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Drainage and Road Improvements – Ciderbrook Road and Chidsey Road				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Projects proposed are intended to provide drainage improvements to Town roads and facilities utilizing the Pavement Management System. The projects proposed are to be located outside the urban system and are intended to facilitate a future road renovation program. <b>For fiscal year 2013/2014 we have proposed improvements to Cider Brook Road.</b> For fiscal year 2014/2015 and 2015/2016, we have proposed improvements to the Chidsey Road drainage system consisting of design and ROW acquisition. The Chidsey project was initially requested in fiscal year 2008/2009. <b>Estimates for construction are preliminary.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$25,000	\$10,000	\$10,000	\$5,000			\$25,000
B. Land and Row	(1)	\$20,000	\$10,000	\$10,000				\$20,000
C. Construction	(1)	\$430,000	\$180,000		\$250,000			\$430,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$475,000	\$200,000	\$20,000	\$255,000			\$475,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Install Box Culvert – Tillotson Road				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Install Box Culvert at Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested in fiscal year 2009/2010. <b>Estimate placed for construction is preliminary.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source Of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$5,000	\$5,000					\$5,000
B. Land and Row								
C. Construction	(1)	\$215,000	\$215,000					\$215,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$220,000	\$220,000					\$220,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b> Engineering				
Deepwood Drainage to New Road to Farmington River				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Design is completed and bids received for installation of rip-rap drainage swale from Deepwood Drive to New Road and from there to the Farmington River. Currently there is a large erosion problem through private property from a paved ditch (by the Town) which has caused private property damage and numerous repairs by Avon DPW. This was initially requested fiscal year 2009/2010. <b>Construction cost based on bid received.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$2,000	\$2,000					\$2,000
B. Land and Row	(1)	\$4,000	\$4,000					\$4,000
C. Construction	(1)	\$120,000	\$120,000					\$120,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$126,000	\$126,000					\$126,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Old Wheeler Lane Bridge Over Roaring Brook				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Connecticut Department of Transportation performed a tri-annual inspection of this bridge in Spring of 2010 and have rated it POOR citing several structural deficiencies. In fiscal year 2011/2012 we were approved to hire a consultant to evaluate the bridge further, and to design its rehabilitation - while working with ConnDOT to secure Federal Local Bridge funding. In fiscal year 2011/2012 we were approved under the Federal Local Bridge program (80% fed, 20% local). In fiscal year 2012/2013 we proceeded with consultant selection and preliminary design. Alternatives will be developed and estimates prepared - we anticipate providing recommendations to Administration late Spring 2013.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1,5)	\$70,000	\$50,000	\$20,000				\$70,000
B. Land and Row								
C. Construction	(1,5)	\$350,000		\$350,000				\$350,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$420,000	\$50,000	\$370,000				\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Town-Wide Aerial Mapping				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Provide town-wide planimetric and topographic mapping - used for resident FEMA LOMA requests, design of public works projects, accident reconstruction, etc. 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 in fiscal year 2010/2011.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1,7,8)	\$220,000	\$85,000	\$135,000				\$220,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$220,000	\$85,000	\$135,000				\$220,000

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

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10 (Town costs only)				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replace existing Old Farms Bridge with 30' wide structure elevated to reduce the steep grade with Rt. 10. Includes reconstruction of approximately 1500' of Rt. 10 with additional turning lane. Construction of the projects would be funded 100% (\$12 – 15 million) by the State of Connecticut Department of Transportation per letter dated May 15, 2012. \$300,000 of funding is being requested to cover the cost of landscaping and construction of a canoe launch site. The \$75,000 in funding for fiscal year 2013/2014 includes coordination with and monitoring ConnDOT to ensure project progress and final design. Design costs (WMC) will be 100% reimbursable. Costs are based on preliminary estimates (10/12).								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(4)	\$300,000	\$75,000					\$75,000
B. Land and Row								
C. Construction				\$100,000	\$125,000			\$225,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$300,000	\$75,000	\$100,000	\$125,000			\$300,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Old Farms Road Reconstruction				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<p>During fiscal year 2013/2014, the Town of Avon will complete an Environmental Assessment (EA) for the Thompson / Old Farms Road project. Public informational meetings and a formal public hearing will be held so that interested parties can learn about and provide comments on the project. These will be tentatively scheduled for spring/summer 2013. Upon approval of the EA the preferred alignment will proceed to preliminary engineering and final design. In conjunction with final design all necessary federal, state and local environmental permits will also be obtained so that the project will be shovel ready for construction by February 2016. Construction is anticipated to take one year. <b>Subject to partial State and Federal reimbursement based on actual costs and timing throughout budget year. Costs are subject to change, but are best estimates as of 11-12.</b> It is estimated that 30% +/- of the EA Project cost will be performed by the Town and will be reimbursed at 90% from the State. Timing issues on billing, reimbursement and payment can be expected. Salary costs for the Senior Project Engineer and Project Manager are anticipated to be covered through reimbursable grant funds.</p>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1,4,5)	\$375,000	\$250,000	\$100,000	\$25,000			\$375,000
B. Land and Row								
C. Construction	(1,4,5,7)	\$12,250,000			\$6,000,000	\$6,250,000		\$12,250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$12,625,000	\$250,000	\$100,000	\$6,025,000	\$6,250,000		\$12,625,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<p>Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those on Scoville Road. This was initially requested in fiscal year 2008/2009.</p>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Road Improvement – Arch Road/Darling Drive Connector				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$180,000					\$180,000	\$180,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for the general Dial-A-Ride service				Social Services				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$15,000	\$15,000					\$15,000
E. Interest Cost	(5)	\$40,000	\$40,000					\$40,000
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Court Repair & Re-Surfacing – Sycamore Hills				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Tennis and Basketball Courts at Sycamore Hills, constructed in 2000, are now showing the signs of a 13 year old facility in New England. A temporary repair was made to a crack on Court #2, but a longer term solution is necessary. In addition, all of the courts will soon need to be re-painted and re-lined. The more permanent crack repair would be done in conjunction with the re-surfacing. This was put off for one year – submitted last year for July 1, 2012 – June 30, 2013 budget – and is being re-submitted as the conditions worsen.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$40,000	\$40,000					\$40,000
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pool Painting – Sycamore Hills				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The pools, repainted in the Spring 2011, have a repainting cycle of about three years in order to protect the integrity of previous coats – thus the request. The nature of the cleaning, painting and guaranteeing the work, based upon past experience, indicates that contracting this service would be in the Town's best interest. This request will be recurring every third year – the next being the Spring of 2014. This will increase the layering of the paint and provide additional fade protection.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$20,000	\$20,000					\$20,000
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Field Development – Fisher Meadows				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The purchase of the Fisher Farm allowed for the development of the fields to the north of the present playing fields at the Fisher Meadows Recreation Area. These fields were part of the Master Plan in 2008; and have been discussed as a vision for the parcel since 1990. Funding in fiscal year 2008/2009 from the Fisher Meadows Fund in the amount of \$20,000 provided the final schematic design to provide initial costs of the finished product and soil testing. The permitting process (\$80,200), using funds from the Fisher Meadows Fund, has now been completed. It should be noted that the costs are estimated to increase 5% each year from the estimates seen below – updated from previous estimates at the end of the permitting process.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1,4,5,6,7)	\$158,532		\$78,332				\$78,332
B. Land and Row								
C. Construction	(1,4,5,6,7)	\$1,123,560		\$1,123,560				\$1,123,560
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1,4,5,6,7)	\$20,000		\$20,000				\$20,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,302,092		\$1,221,892				\$1,221,892

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Spring Lake/Willow Pond Connection – Fisher Meadows				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Parking Lot – Sperry Park				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Building Renovations – Countryside Park				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$100,000				\$100,000		\$100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Tennis Court Lighting – Thompson Brook School				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
In order to increase the availability of public tennis courts after 5:00 p.m. lights are being proposed for the new Thompson Brook School. The proposal is based upon the school courts distance from residential areas, as opposed to the proximity of the courts at Sycamore Hills and the Avon Middle School to those areas. The Board of Education has been approached and is receptive. Electrical conduit for the lighting has been previously installed - provided in the general contract for the construction of Thompson Brook School. The estimate used is based on all new equipment and installation. This project is contingent upon funding via grants and donations at this time; and has been moved to the bottom of the priority list, unless that funding becomes available.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(4,5,7)	\$112,000					\$112,000	\$112,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$112,000					\$112,000	\$112,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Building Renovations – Sr. Center/Community Room				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4,5,7)	\$100,000					\$100,000	\$100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>			<b>II. AGENCY OR DEPARTMENT:</b>					
Facility Development – Thompson Road			Recreation and Parks					
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
It is apparent that this site is a primary location of future development for use by both the general public and the public school system. This sight offers the most options in terms of present utility infrastructure, location, existing and future parking, access to the Farmington Valley Greenway, and manageable topography in terms of field development. This has been identified as the likely location of a synthetic, multi-purpose, lighted field complex.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1,4,5,7)	\$350,000					\$350,000	\$350,000
B. Land and Row								
C. Construction	(1,4,5,7)	\$2,650,000					\$2,650,000	\$2,650,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$3,000,000					\$3,000,000	\$3,000,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>			<b>II. AGENCY OR DEPARTMENT:</b>					
Replacement 1993 Chevy Astro CS Van			Avon Board of Education					
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Current van is now 19 years old with excessive mileage and should be replaced. Used by staff Electrician.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$25,000	\$25,000					\$25,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Athletic & Co-curricular Activity Buses (2)				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Reductions in transportation expenses will be achieved by using in house equipment and staff for after school activities.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$36,000	\$36,000					\$36,000
<b>TOTAL</b>		\$36,000	\$36,000					\$36,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace BOE Truck – 2000 F550/w plow				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
A maintenance truck with plow is necessary for fiscal year 2013/2014 to replace the existing F550 truck that is 13 years old and is permanently off the road. This truck will provide district wide support necessary and assist in maintaining the additional building square footage and grounds maintenance at the high school.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$70,000	\$70,000					\$70,000
<b>TOTAL</b>		\$70,000	\$70,000					\$70,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement 2001 Chevy Express Cargo Van				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The current van will be 15 years old with excessive mileage and needing to be replaced. Used by staff HVAC Technician.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$27,500			\$27,500			\$27,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
School Bus, Type II, 1999 16 passenger van – replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Currently used for student field trips and transferring students between schools for program activities – AHS, AMS.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$18,000				\$18,000		\$18,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$18,000				\$18,000		\$18,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement (2) Board of Education Trucks District-wide				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replacement of a 2001-F350 and 2003-F350 trucks with similar vehicles.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$110,000				\$110,000		\$110,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace Board of Education 2006 GMC Truck District-wide				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The existing vehicle that will be 12 years old and nearing the end of its useful life.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
BOE District-wide Security Upgrades				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The requested funding is intended to pay for a variety of facility upgrades aimed at improving the safety and security policies, practices, and procedures through the school district. These upgrades were identified as part of a January 7, 2013 preliminary safety and security audit led by the Assistant Superintendent for Finance & Operations. Preliminary cost estimates for each of the following sub-projects were collected from vendors and experts in the relevant fields; final pricing will be subject to bid climate and final project scopes/specifications. Projects include: audible alarms on all exterior doors; annunciator panels in all schools; primary locking hardware in each classroom; entrance/exit video surveillance; and replacement of the district-wide radio system.								
	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$240,000	\$240,000					\$240,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$240,000	\$240,000					\$240,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon High School ADA Compliance				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The total of the remaining four items listed on the ADA Compliance Report as of September 21, 2011 total \$155,000 as submitted by KBA. The State of Connecticut continues to insist that Avon High School comply with the Americans with Disabilities Act								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$155,000	\$155,000					\$155,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$155,000	\$155,000					\$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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School – Fire Alarm				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Possible state aid could provide reimbursement.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$203,700	\$203,700					\$203,700
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$203,700	\$203,700					\$203,700

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Gym Lighting – 2 Schools				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Electrical costs will be avoided and project payback identified by the Avon Clean Energy Commission is favorable.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$36,000	\$36,000					\$36,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$36,000	\$36,000					\$36,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Window & Door Sealing – All Schools				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Heating costs will be avoided and payback identified by the Avon Clean Energy Commission is favorable.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$45,000	\$45,000					\$45,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School HVAC Air Handling/Roof Top Units				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replacement of seven (7) gas fired RTU's was completed in October 2011; total cost \$78,855 for seven (7) units; total RTU's at Roaring Brook School 22, 8 heating/cooling units, 14 cooling units. Should be combined with 20,500 sq. ft. roof project.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$292,000		\$292,000				\$292,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$292,000		\$292,000				\$292,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72

Revised 06/02

<b>I. PROJECT:</b>					<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School Roof Replacement second section 20,500 sq. ft.					Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>									
Replace the second section of 20,500 sq. ft. This follows a project completed in 2008 to replace the balance of the roof. Should be combined with RTU replacement project.									
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>	
A. Planning and Engineering									
B. Land and Row									
C. Construction									
D. Equipment Purchase	(1)	\$381,000		\$381,000				\$381,000	
E. Interest Cost									
F. Other Costs									
G. Annual Maint. & Repairs									
H. New Staff Requirements (# of People)									
<b>TOTAL</b>		\$381,000		\$381,000				\$381,000	

\* (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

<b>I. PROJECT:</b>					<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School – Heating Valves and Controls					Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>									
In the summer of 2008 the two 45-year old boilers were replaced at the school; however the cost of the project necessitated that the digital controls be phased in later. Installation of the controls will further enhance the operating efficiency of the school.									
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>	
A. Planning and Engineering									
B. Land and Row									
C. Construction									
D. Equipment Purchase	(1)	\$176,000		\$176,000				\$176,000	
E. Interest Cost									
F. Other Costs									
G. Annual Maint. & Repairs									
H. New Staff Requirements (# of People)									
<b>TOTAL</b>		\$176,000		\$176,000				\$176,000	

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon Middle School Science Labs Renovation (6)				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Science lab equipment is outdated and unable to contribute to contemporary instructional techniques.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$120,000		\$120,000				\$120,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$120,000		\$120,000				\$120,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon High School Science Labs Renovation (6)				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Science lab equipment is outdated and unable to contribute to contemporary instructional techniques.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$120,000		\$120,000				\$120,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$120,000		\$120,000				\$120,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72

Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon Middle School Media Center Furniture				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Existing furniture was relocated from another building in the 1970's and is in need of constant repair.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$24,000		\$24,000				\$24,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$24,000		\$24,000				\$24,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement – District-wide 2-Way Radio System				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School Playground Upgrades				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This is an estimated budget for this project and includes all ADA accessibility and compliance requirements.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$25,000		\$25,000				\$25,000
<b>TOTAL</b>		\$25,000		\$25,000				\$25,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pine Grove School HVAC Air Handling Roof Top Units				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
HVAC Units were installed with the building project in 1991 and are well beyond their serviceable life and need replacement.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$313,000			\$313,000			\$313,000
<b>TOTAL</b>		\$313,000			\$313,000			\$313,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
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**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon High School HVAC Air Handling/Roof Top Units				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
HVAC Roof Top Units #1-5 have exceeded their service life limit of 15 years.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$616,000			\$616,000			\$616,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$616,000			\$616,000			\$616,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pine Grove School Fire Alarm System				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The maximum reimbursable amount for fire alarm system replacement from the State is 26.07%; estimated \$58,054.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon Middle School Asphalt Mill & Overlay				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Asphalt Mill & Overlay								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$253,000			\$253,000			\$253,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$253,000			\$253,000			\$253,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School – Student Lockers				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The school currently has 137 student lockers. These units have been subjected to moisture, sand, and salt during the winter months. The lower extremities of the lockers have rusted and are unsanitary and are recommended for replacement.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$37,000				\$37,000		\$37,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$37,000				\$37,000		\$37,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School – Boys Bathroom Renovation Original Building				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School Asphalt Mill & Overlay				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Resurface and repair parking lot (asphalt mill & overlay). In accordance with the parking lot review completed by the BETA Group in 2007.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs – Front Rear	(1)	\$69,000 \$72,000				\$69,000 \$72,000		\$69,000 \$72,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$141,000				\$141,000		\$141,000

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon High School – Track Resurfacing				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The track will be ten years between resurfacings.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School - New Kitchen Hood & Make-up Air System				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The kitchen hood equipment is original to the building and will need replacement in fiscal year 2017/2018.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$154,500					\$154,500	\$154,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$154,500					\$154,500	\$154,500

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2013/2014 – 2017/2018**

**APITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pine Grove School Boiler Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Boiler was installed with the 1991 building project and the boiler should be replaced with a higher efficiency type boiler as we have done in the other schools.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$276,000					\$276,000	\$276,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$276,000					\$276,000	\$276,000

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

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Board of Education Office Asphalt Mill & Overlay				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The asphalt of the Board of Education is not included in the renovation project total of \$1,875,000.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$85,000					\$85,000	\$85,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pine Grove School Asphalt Mill & Overlay				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Resurface and repair parking lot (asphalt mill & overlay). In accordance with the parking lot review completed by the BETA Group in 2007.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$212,000					\$212,000	\$212,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$212,000					\$212,000	\$212,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Board of Education Administrative Offices Renovations Project cost est.				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Towpath Annex Renovation project (total estimated cost \$1,875,000): This cost excludes architectural analysis. Architectural analysis (\$45,197). Safety upgrades (electrical, heating, ADA), replace exterior siding, ADA code requirement – stairways, underground storage tank removal, resurface parking lot, interior renovations: heating, air-conditioning, electrical insulation and fixtures, ADA code requirements, abatement and hazardous materials removal. The Board recommends alternative accommodations be explored to avoid the expense at this functionally obsolete facility.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$45,197				\$45,197		\$45,197
B. Land and Row								
C. Construction	(2,3)	\$1,875,000				\$937,500	\$937,500	\$1,875,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,920,197				\$982,697	\$937,500	\$1,920,197

\* (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 2013/2014 – 2017/2018**

**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Athletic Complex				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Board of Education has investigated a proposal submitted by interested residents to install an artificial turf field and lights at the site of the Avon High School football field. The Board of Education has identified legal, environmental, and financial obstacles associated with this proposal. However, the Board of Education has recommended to the Town Council that both Boards jointly study the location of this field at the Avon High School site or other location in town.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)	(1)	\$1,200,000					\$1,200,000	\$1,200,000
<b>TOTAL</b>		\$1,200,000					\$1,200,000	\$1,200,000

\* (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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<b>THIS FORM LEFT BLANK INTENTIONALLY</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2013/2014 \$</b>	<b>FY 2014/2015 \$</b>	<b>FY 2015/2016 \$</b>	<b>FY 2016/2017 \$</b>	<b>FY 2017/2018 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering 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)								
<b>TOTAL</b>								

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

