

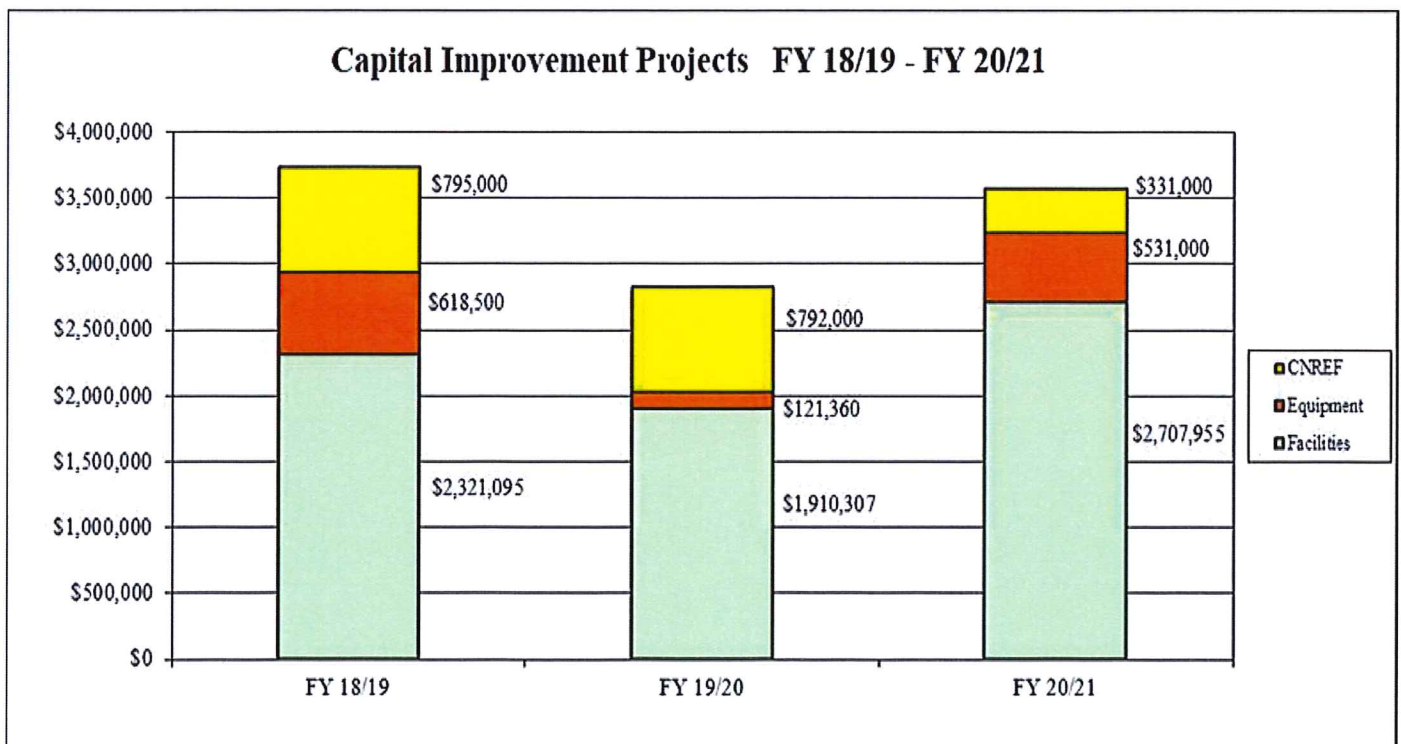
**TOWN OF AVON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020/2021**

OVERVIEW

The Capital Improvement Projects Summary (pages R.10 through R.46) summarizes all projects that were requested by departments for funding in the first year, as well as the out years (two through five), of the Capital Improvement Program (CIP). Pages R.1 through R.9 highlight those projects that are being funded in the fiscal year 2020/2021 CIP. The recommended Capital Budget of \$3,569,955, which includes \$710,000 for projects funded by the Sewer Fund (Fund 5), is \$746,288 or 26.43% higher than the current year capital budget of \$2,823,667. Debt Service payments have decreased to \$2,959,750, a decrease of (\$786,288) or -20.99% from the fiscal year 2019/2020 appropriation of \$3,746,038. In fiscal year 2020/2021, \$2,869,900 in Debt Service is for existing General Fund Obligation Debt while the remaining \$89,850 is for preliminary/temporary funding advances for one of two projects approved at referendum in December 2018, for which debt has not yet been issued. For fiscal year 2020/2021, the recommended Capital Budget (including sewer related projects) combined with Debt Service, totals \$6,529,705, a decrease of (\$40,000) or -0.61% from last year's combined total of \$6,569,705.

**TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2020/2021
RECOMMENDED BY TOWN COUNCIL MARCH 5, 2020**

OTHER FINANCING USES	FY 18/19 ACTUAL	FY 19/20 ADOPTED BUDGET	FY 20/21 GENERAL FUND	FY 20/21 SPECIAL REV. & OTHER FUNDS	FY 20/21 REQUESTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$2,321,095	\$1,910,307	\$1,703,228	\$1,004,727	\$2,707,955	\$797,648	41.75%
Equipment	\$618,500	\$121,360	\$531,000		\$531,000	\$409,640	337.54%
C.N.R.E.F.	\$795,000	\$792,000	\$331,000		\$331,000	(\$461,000)	-58.21%
CAPITAL IMPROVEMENT PROGRAM	\$3,734,595	\$2,823,667	\$2,565,228	\$1,004,727	\$3,569,955	\$746,288	26.43%



RECOMMENDED FISCAL YEAR 2020/2021 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been requested for fiscal year 2020/2021, 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 2020/2021 program is provided below. Sources for funding the program are outlined on R.7.

A. Account 485.01, Capital Improvement Projects, Facilities

This year's Capital Improvement Program for Town and BOE Facilities includes: \$1,358,228 for repairs to, or replacements of, Town HVAC Systems, specifically at the Avon Free Public Library; \$259,727 for road surfacing and drainage improvements; \$75,000 for Patrol building improvements; \$35,000 for architectural services at Countryside Park to be funded from Fund 09 Recreation Activities Fund; \$210,000 for roof replacement at Roaring Brook School (Phase II); and \$60,000 for BOE districtwide security upgrades. Also included, but to be paid out of the Fund 05 Sewer Operation and Maintenance Fund as follows: \$660,000 for sewer laterals in conjunction with road improvements; and \$50,000 for the Town's Infiltration and Inflow Study, including the repair of illicit connections and leaking piping identified by previous phases.

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes \$401,000, comprised of: the purchase of police vehicles and equipment, including vehicle set-ups, (\$116,000); the replacement of a 2002 Sterling dump truck in the Department of Public Works, Highway Division (\$210,000); and funding for the replacement of AVFD fire apparatus that is reaching the end of its useful life, to be phased over several fiscal years (\$205,000).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes a request of \$331,000 for the replacement of the Cider Brook Bridge at Cider Brook Road. Fifty percent of design and construction costs for this project will be reimbursed by the CT Local Bridge Program. Prior appropriations for this project have funded design and permitting work.

D. Debt Service in Fiscal Year 2020/2021

Appropriations in the amount of \$3.89 million to fund the Town and Public Safety Communication System Project and \$2.995 million to fund the Avon High School Synthetic Turf Field and Track Improvement Project were authorized in December 2018. The synthetic turf project was completed in November 2019 and it is anticipated that the communication system project will be completed in spring 2021. The Town expects to obtain a bank loan in spring 2020 for the cost of the turf project and then go to the market for a bond sale in late spring 2021 for a total of \$6.885 million.

The strength of the local economy and the desirability of living in a community with some of the highest

standardized educational test scores in the State and one of the lowest tax rates of 29 Capitol Region towns have made Avon an excellent value for families with school age children. Avon has grown rapidly over the last 25 years, 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 infrastructure, particularly its school facilities, to handle an increasing population and a corresponding increase in the demand for services. As a result, over the last 30 years, the Town had to undertake significant long-term borrowing to fund facilities expansions and renovations in anticipation of full build-out of the community. Some of these projects continue to impact the Town's Debt Service Expenditures.

In response to concerns expressed by the Avon Board of Finance, the Town Council, and the 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.

The following projects, totaling approximately \$92.7 million, were undertaken in accordance with the Plan: 1989 construction of Pine Grove Elementary School (\$11,351,414); 1990 major addition to the Avon Middle School (\$6,970,000); 1992 major addition and renovation to Roaring Brook Elementary School (\$5,820,000); 1996 expansion and renovations to Avon High School (\$17,040,000); 2002 construction of Thompson Brook School (\$20,785,000); and 2005 addition and renovation to Avon High School (\$30,698,000). Currently, there are no school projects included in projected net debt service for the Town through fiscal year 2031.

Additionally, 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. On March 15, 2016, the Town closed on \$11.4 million General Obligation Refunding Bonds for the renovations to the Town Hall facilities, completed in 2009, the replacement of the Avon Middle School roof completed in 2009, and the renovations to the Avon High School completed in 2008. A refunding means that future interest payments cease and principal payments are refinanced through a bond issue at lower interest rates. The refunding will result, over a span of the 2016 through 2027 fiscal years, in a total budgetary savings of \$385,413. In fiscal year 2018/2019 the Town entered into a private placement bond in the amount of \$1.6 million with the seller of the property located at 828 West Avon Road. The total cost of the property purchase was \$2 million with the first payment of \$400,000 included in the fiscal year 2018/2019 capital budget and the remaining \$1.6 million included in debt service through fiscal year 2025/2026.

It is the Town's intent to keep its per capita debt at a level acceptable to municipal securities rating agencies and retire its debt rapidly. The Town's debt service peaked in fiscal year 2010/2011 and slowly started to decline in fiscal year 2011/2012; including fiscal year 2012/2013 borrowing for the Avon Free Public Library. Debt service declined by \$687,548 in fiscal year 2013/2014, \$211,300 in fiscal year 2014/2015, \$346,550 in fiscal year 2015/2016, and in fiscal year 2016/2017 \$521,150. In fiscal year 2017/2018, debt service increased by \$39,060. In fiscal year 2018/2019, debt service declined by \$63,100. Due to the long term borrowing anticipated in fiscal year 2019/2020, as described above, it is expected that debt service will increase by \$990,288 year over year.

In recognition of the Town's solid financial condition, both Moody's and Standard & Poor's upgraded 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, 2012 and, most recently, in March 2016.

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

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. Between 1992 and 2008, the Avon Public Schools added over 367,000 square feet of additional space across five school buildings, resulting in additional Board of Education operating expenditures of at least \$5,000,000 per year for staff, maintenance, and operating costs.

The expansion of the Library (from 18,000 square foot to 40,000 square foot) resulted in both increases and decreases to operating costs. Specific operating cost increases resulting from the project were built into the fiscal year 2012/2013 budget, including electricity (+\$29,300), HVAC service (+\$8,500), janitorial service (+\$8,000), and water consumption (+\$4,000). Operating cost reductions result from decreased Public Works call outs due to new equipment.

Other improvements, particularly road maintenance costs, 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).

The completion of two projects at Fisher Meadows has, or will, result in changes in operating costs. The first is the expansion of the Fisher Meadows athletic fields (an additional seven fields), funded through supplemental appropriations in fiscal year 2016/2017 and an appropriation in the fiscal year 2017/2018 capital budget. The second project is the improvement to the existing irrigation system at Fisher Meadows, funded through assignments on fiscal year 2017/2018 fund balance and an appropriation in the fiscal year 2018/2019 capital budget. This project is currently underway and is expected to be completed in fall 2020. The thirty-five year old irrigation on the existing fields is extremely inefficient in terms of energy and water consumption compared to newer systems, and requires constant maintenance. The upgraded system's technology will be configured to run smaller zones rather than broadcasting water over large areas.

While the new fields will not be fully operational until fall 2020, approximately \$25,000 is included in the proposed fiscal year 2020/2021 Public Works, Buildings and Grounds Division operating budget to fund fertilizers, top soil, mulch, and field lining chalk, and wages and benefits that will be necessary to maintain the new fields. The new fields will result in increased water and fuel consumption and require additional machinery maintenance due to increased mowing. While the upgraded irrigation system will likely conserve water, reduce energy costs, and reduce the amount of manpower required to adjust and observe the system, it is reasonable to expect an overall net increase in the cost to operate the Fisher Meadows facility due to the expansion.

The Town completed the \$2.995 million synthetic turf field and track project at the Avon High School in November 2019. Synthetic turf does not require twice weekly mowing and lining and requires less water; saving approximately \$15,000 annually per field, when compared to the maintenance costs associated with natural turf fields. Additionally, it is likely that the Board of Education will reduce its transportation costs as many high school athletic teams currently practice and play games at other fields in town, requiring bus transportation. It is anticipated that a portion of these off-site practices and games could be absorbed by the synthetic turf field. The Town will not be able to quantify maintenance and transportation savings until the field has been in use for an extended period of time. It is important to note that these field surfaces do require replacement every 10-12 years depending on use. It is anticipated that a capital reserve would be established to fund this resurfacing with contributions made on an annual basis.

Other capital projects anticipated to impact operating expenses include those resulting from the proposed improvements to the Police Department, including heating and cooling, and electricity costs, as well as janitorial service. Vehicle purchases such as the new dump truck, new utility vehicles, and the police vehicles will likely result in savings in the vehicle maintenance and repairs that are required to keep older models on the road. The table below depicts the anticipated impacts to operating costs that will result from these capital projects.

Estimated Increase in Operational Costs of Capital Projects*

Source	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Police Department Improvements ¹	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,248	\$ 3,313
Fisher Meadows Field Expansion ²	\$ 61,489	\$ 62,719	\$ 63,973	\$ 65,252	\$66,557
Fisher Meadows Existing Irrigation ³	-	-	-	-	-
Synthetic Turf—Avon High School ⁴	(\$15,000)	(\$15,300)	(\$15,606)	(\$15,918)	(\$16,236)
TOTAL	\$ 49,549	\$ 51,140	\$ 52,733	\$ 52,582	\$ 53,634

Sources:

¹ Department of Public Works

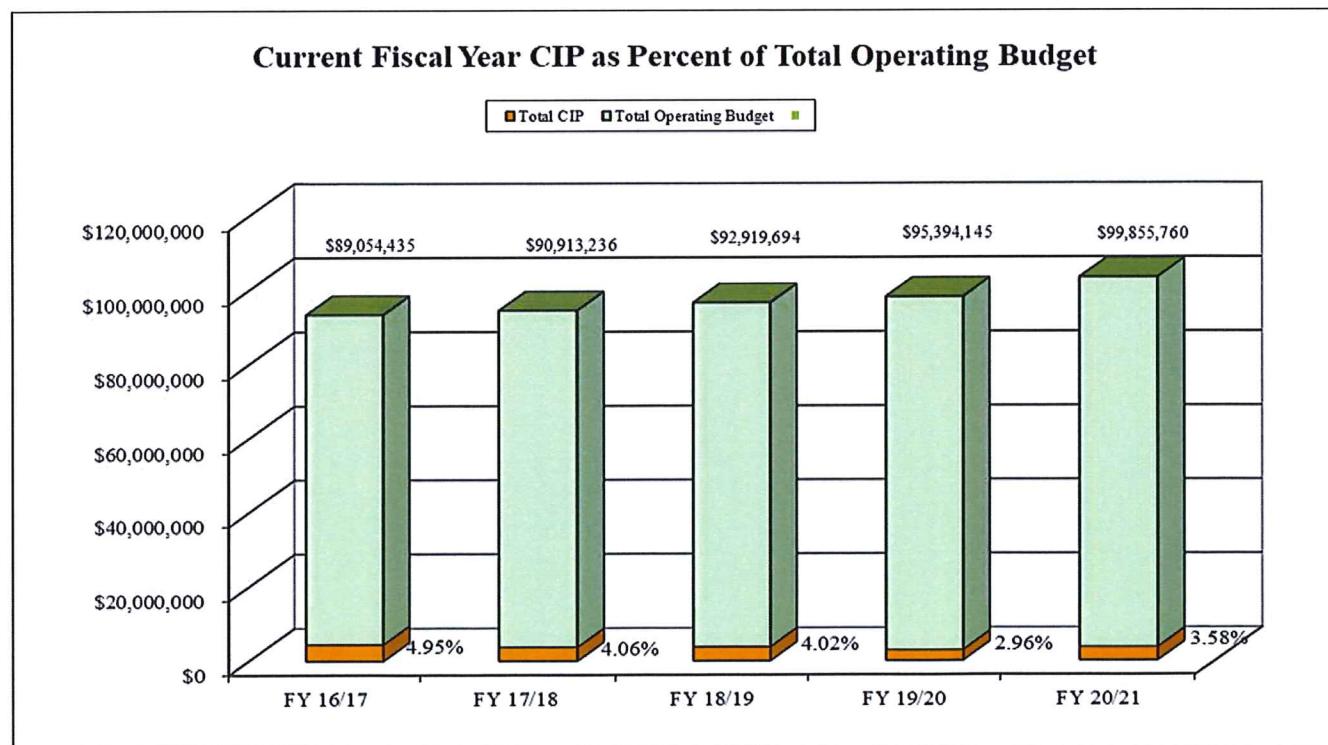
² Department of Recreation and Parks/Department of Public Works

³ Department of Public Works—estimates unavailable prior to project completion

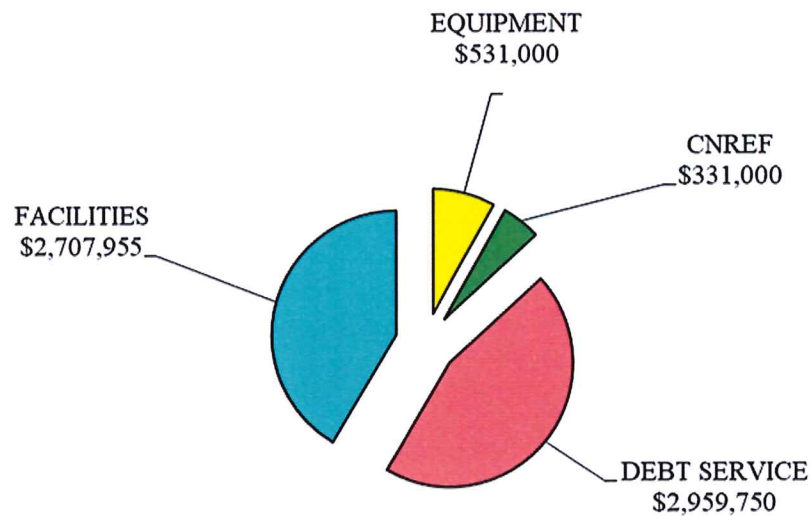
⁴ Department of Recreation and Parks

*All costs include a 2% escalation assumption year over year.

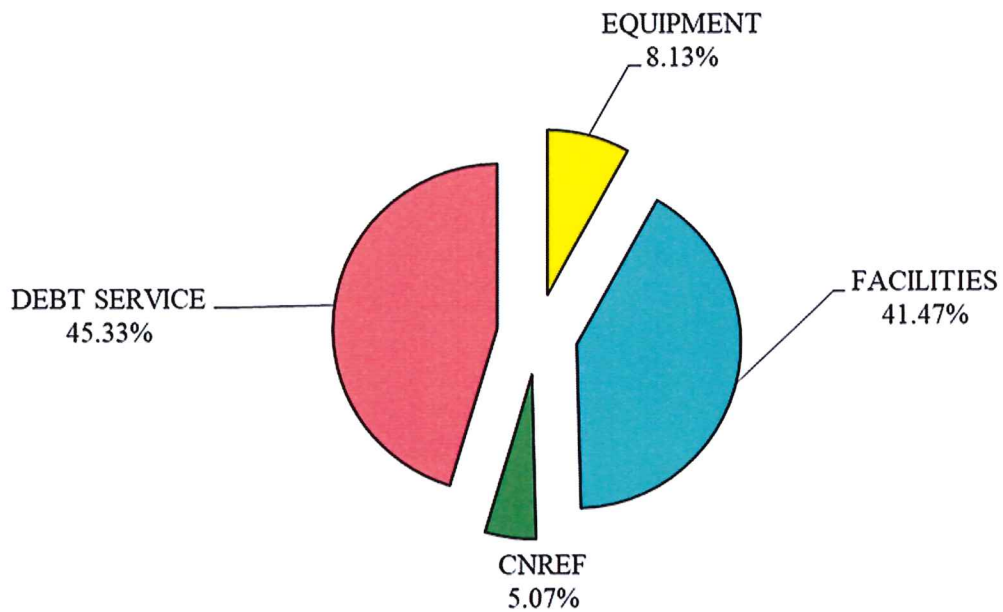
	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021
Total CIP	\$4,410,037	\$3,689,506	\$3,734,595	\$2,823,667	\$3,569,955
Total Operating Budget	\$89,054,435	\$90,913,236	\$92,948,190	\$95,394,145	\$99,855,760
	4.95%	4.06%	4.02%	2.96%	3.58%



**CAPITAL EXPENDITURES AS (\$) OF
FY 20/21 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 20/21 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2020/2021**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS*	FUND 08 TAR**	FUND 11 LOCIP***	TOTAL CIP
02-8501-52189 FACILITIES					
TOWN:					
HVAC Repairs – Town Buildings	\$1,358,228				\$1,358,228
Lateral Extension Program		\$660,000			660,000
Road Improvements			\$132,623	\$127,104	259,727
Patrol Building Improvements	75,000				75,000
Infiltration and Inflow Study		50,000			50,000
Countryside Park Improvements****	35,000				35,000
BOARD OF EDUCATION:					
RBS Roof Replacement – Phase II	210,000				210,000
BOE Security Improvements	60,000				60,000
TOTAL FACILITIES	<u>\$1,738,228</u>	<u>\$710,000</u>	<u>\$132,623</u>	<u>\$127,104</u>	<u>\$2,707,955</u>
02-8503-53311 EQUIPMENT					
TOWN:					
2002 Sterling Dump Truck Rpl.	\$210,000				\$210,000
Fire Apparatus Rpl.	205,000				205,000
Police Vehicles	116,000				116,000
BOARD OF EDUCATION:					
TOTAL CIP EQUIPMENT	<u>\$531,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$531,000</u>
03-9301-52189 CNREF					
TOWN:					
Cider Brook Bridge Replacement	\$331,000				\$331,000
BOARD OF EDUCATION:					
TOTAL CNREF	<u>\$331,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$331,000</u>
GRAND TOTAL	<u>\$2,600,228</u>	<u>\$710,000</u>	<u>\$132,623</u>	<u>\$127,104</u>	<u>\$3,569,955</u>

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

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

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

**** Paid from Fund 09 – Recreation Activities Fund, does not affect tax rate.

**COMPARISON FISCAL YEAR 2019/2020 TO FISCAL YEAR 2020/2021
CAPITAL BUDGET PROJECTS**

FISCAL YEAR 2019/2020

Account 485.01 CIP Facilities

TOWN:

Road Improvements	\$ 395,307
Infiltration and Inflow Study*	450,000
Lateral Extension Program*	310,000
AVFD Facility Improvements	100,000
HVAC Repairs – Town Buildings	75,000
Avon Senior Center Improvements	50,000
School House #3 Improvements	30,000
Sidewalk Improvement Plan	<u>25,000</u>
TOTAL TOWN	\$1,435,307

BOARD OF EDUCATION:

RBS Roof Replacement – Phase I	\$ 165,000
AMS/AHS Elevator Hydraulic Cylinder Rpl	130,000
AHS Fire Alarm Supplement – Notification Sys	110,000
District Wide Security Upgrades - Phase II	<u>70,000</u>
TOTAL BOE	\$ 475,000
TOTAL	\$1,910,307

Account 485.03 CIP Equipment

TOWN:

1995 Ford Pick Up Truck Replacement	\$ 50,000
Tractor (Buildings & Grounds)	45,000
Kromer Pro Fld Maint. & Pressure Line Painter	<u>26,360</u>
TOTAL TOWN	\$ 121,360

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 121,360

Account 493 Capital & Nonrecurring Exp.

TOWN:

Cider Brook Bridge Replacement	\$ 435,000
Reconstruction of Old Farm/Thompson Road	307,000
2018 Revaluation	<u>50,000</u>
TOTAL TOWN	\$ 792,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 792,000
TOTAL CASH CIP	\$2,823,667

Account 491 Bond & Notes

Existing General Fund Debt	\$3,746,038
Sewer Debt	<u>\$ 0</u>
TOTAL DEBT:	\$3,746,038
TOTAL CAPITAL PROGRAM	\$6,569,705

FISCAL YEAR 2020/2021

Account 485.01 CIP Facilities

TOWN:

HVAC Repairs – Town Buildings	\$ 1,358,228
Lateral Extension Program *	\$ 660,000
Road Improvements	\$ 259,727
Patrol Building Improvements	\$ 75,000
Infiltration and Inflow Study *	\$ 50,000
Countryside Park Improvements **	<u>\$ 35,000</u>
TOTAL TOWN	\$ 2,437,955

BOARD OF EDUCATION:

RBS Roof Replacement – Phase II	\$ 210,000
BOE Security Improvements	<u>\$ 60,000</u>
TOTAL BOE	\$ 270,000
TOTAL	\$2,707,955

Account 485.03 CIP Equipment

TOWN:

2002 Sterling Dump Truck Rpl.	\$ 210,000
Fire Apparatus Rpl.	\$ 205,000
Police Vehicles	<u>\$ 116,000</u>
TOTAL TOWN	\$ 531,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 531,000

Account 493 Capital & Nonrecurring Exp.

TOWN:

Cider Brook Bridge Replacement	\$ 331,000
TOTAL TOWN	\$ 331,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 331,000
TOTAL CASH CIP	\$3,569,955

Account 491 Bond & Notes

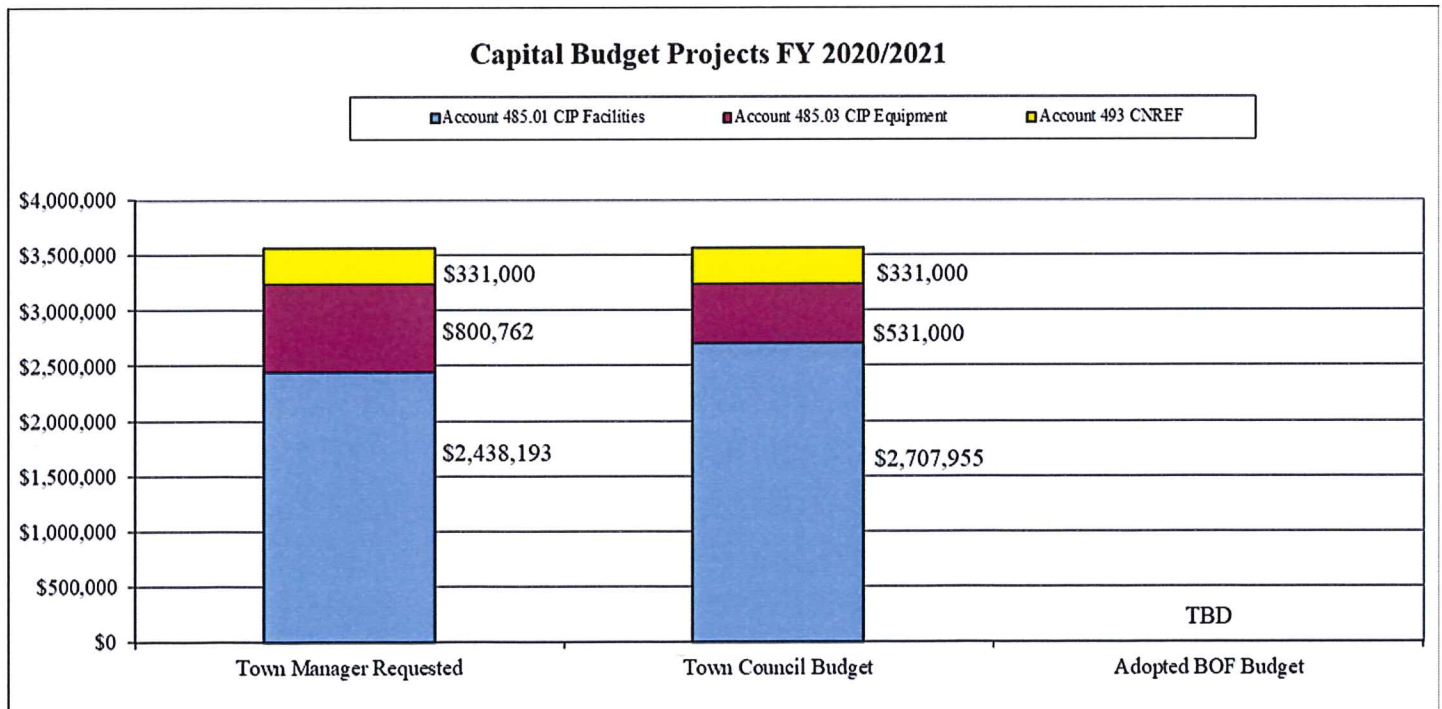
Existing General Fund Debt	\$2,959,750
Sewer Debt	<u>\$ 0</u>
TOTAL DEBT:	\$2,959,750
TOTAL CAPITAL PROGRAM	\$6,529,705

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

** Paid from Fund 09 – Recreation Activities Fund, does not affect tax rate.

CAPITAL BUDGET PROJECTS FY 2020/2021

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Lateral Extension Program	\$ 660,000	\$ 660,000	
HVAC Repairs – Town Buildings	580,000	1,358,228	
Road Improvements	506,193	259,727	
AVFD Facility Improvements	75,000	--	
Patrol Building Improvements	75,000	75,000	
Countryside Park Improvements	62,000	35,000	
Infiltration and Inflow Study	50,000	50,000	
RBS Roof Replacement – Phase II	210,000	210,000	
AMS Entryway Paver Rpl.	130,000	--	
BOE Security Improvements	60,000	60,000	
RBS Intrusion Alarm	30,000	--	
Account 485.03 CIP Equipment			
Police Vehicles	233,000	116,000	
2002 Sterling Dump Truck Rpl.	210,000	210,000	
Fire Apparatus Rpl.	147,762	205,000	
2007 Dump Truck Body Rpl. (Highways)	100,000	--	
2001 Utility Truck Rpl. (Buildings & Grounds)	60,000	--	
2003 Utility Truck Rpl. (Building & Grounds)	50,000	--	
Account 493 CNREF			
Cider Brook Bridge Rpl.	331,000	331,000	
Total Cash CIP	<u>\$3,569,955</u>	<u>\$3,569,955</u>	



CAPITAL IMPROVEMENT PROGRAM									
2020 - 2024 PROJECT SUMMARY									
	Page R. #	*Source of Funds	Total Cost	FY 20 **	FY 21	FY 22	FY 23	FY 24	5 Year Cost
I. GENERAL GOVERNMENT									
A. Vault Expansion	13	1,2	510,100	485,100					485,100
B. Town Hall Building #1 Renovations	13	1	800,000		800,000				800,000
C. APD Radio System	14	1,2,3	4,475,000	250,000					250,000
D. Automated Tax Collection System	14	1	83,864	83,864					83,864
TOTAL GENERAL GOV.			5,868,964	818,964	800,000	-	-	-	1,618,964
I. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Apparatus Replacement	15	3	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
(b) Fire Station 1 Facility Improvements	15	2	2,650,000	150,000				2,500,000	2,650,000
(c) Fire Station 4 Facility Improvements	16	1	400,000	400,000					400,000
(d) Fire Station 3 Facility Improvements	16	1	500,000		500,000				500,000
(e) Northwest Fire Station	17	2	2,500,000					2,500,000	2,500,000
TOTAL FIRE DEPARTMENT			8,550,000	1,050,000	1,000,000	500,000	500,000	5,500,000	8,550,000
TOTAL PUBLIC SAFETY			8,550,000	1,050,000	1,000,000	500,000	500,000	5,500,000	8,550,000
II. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	17	1	7,127,000	1,527,000	1,400,000	1,400,000	1,400,000	1,400,000	7,127,000
(b) Sidewalk Improvement Plan	18	1	100,000	25,000	25,000	25,000	25,000		100,000
(c) Infrastructure Security Improvements	18	1	100,000	50,000	50,000				100,000
(d) HVAC Repairs - Town Buildings	19	1	1,030,000	580,000					580,000
(e) Police Department Building Improvements	19	1	875,000	75,000					75,000
(f) Refurbish Metal Roofs on Bldgs. 1, 2 & 8	20	1	120,000	120,000					120,000
(g) School House #3 Improvements	20	1	90,000	30,000	30,000	30,000			90,000
(h) Rpl. Pedestrian Bridge at Countryside Park	21	1	27,000	27,000					27,000
(i) Fabric Arch Shelter over Exist. Impound Area	21	1	60,000	60,000					60,000
TOTAL FACILITIES			9,529,000	2,494,000	1,505,000	1,455,000	1,425,000	1,400,000	8,279,000
2. Capital Equipment									
(a) Rpl. 2008 Ford Crown Victoria	22	1	50,000	50,000					50,000
(b) Rpl. 2013 Chevy Tahoe	22	1	50,000	50,000					50,000
(c) Rpl. 2007 Dump Truck Body #6AV	23	1	100,000	100,000					100,000
(d) Rpl. 2002 Sterling Dump Truck #7AV	23	1	210,000	210,000					210,000
(e) Rpl. 2000 Sterling Dump Truck #12AV	24	1	210,000	210,000					210,000
(f) Rpl. 2004 International Dump Truck #2AV	24	1	210,000			210,000			210,000
(g) Rpl. 2005 International Dump Truck #4AV	25	1	210,000				210,000		210,000
TOTAL EQUIPMENT			1,040,000	620,000	-	210,000	210,000	-	1,040,000
TOTAL HIGHWAY DEPART.			10,569,000	3,114,000	1,505,000	1,665,000	1,635,000	1,400,000	9,319,000

CAPITAL IMPROVEMENT PROGRAM 2020 – 2024 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 20 **	FY 21	FY 22	FY 23	FY 24	5 Year Cost
B. BUILDINGS & GROUNDS									
(a) Rpl. 2001 Utility Truck #19AV	25	1	60,000	60,000					60,000
(b) Rpl. 2003 Utility Truck	26	1	50,000	50,000					50,000
(c) Additional Dump Truck	26	1	60,000	60,000					60,000
(d) Rpl. 2001 Chevy Suburban #23AV	27	1	50,000	50,000					50,000
(e) Police Vehicles	27	1	233,000	233,000					233,000
TOTAL BLDG. & GROUND DEPT			453,000	453,000	-	-	-	-	453,000
C. ENGINEERING DIVISION									
1. Pub. Facility Improv.									
(a) Reconstruction of Old Farms/Thompson Rd	28	1,4	8,750,000	3,300,000	250,000	5,200,000			8,750,000
(b) Rpl. Cider Brook Bridge - Cider Brook Rd	28	1,4	766,000	331,000					331,000
(c) Box Culvert - Tillotson Road	29	1,4	400,000		75,000	325,000			400,000
(d) Road Improvements - Cider Brook Road	29	1	950,000			450,000		500,000	950,000
(e) Install Box Culvert Thompson Road crossing Thompson Brook	30	1,4	415,000				15,000	400,000	415,000
(f) Road Improvement - Arch Road & Darling Drive Connector	30	1	305,000				5,000	300,000	305,000
(g) Lateral Extension Program	31	6,8	2,725,000	660,000	510,000	520,000	515,000	520,000	2,725,000
(h) Infiltration & Inflow Study	31	4,8	840,000	50,000	475,000	105,000	105,000	105,000	840,000
TOTAL ENGINEERING			15,151,000	4,341,000	1,310,000	6,600,000	640,000	1,825,000	14,716,000
TOTAL PUBLIC WORKS			26,173,000	7,908,000	2,815,000	8,265,000	2,275,000	3,225,000	24,488,000
III. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 10 Pass. Van (Dial-a-Ride)	32	1	55,000			55,000			55,000
TOTAL HEALTH			55,000	-		55,000	-		55,000
IV. RECREATION & PARKS									
A. FACILITIES IMPROVEMENTS									
1. Farmington Valley Trail Fence Replacement	32	1	68,000	68,000					68,000
2. Buildings Renovations - Countryside Park	33	1	325,000	25,000	300,000				325,000
3. Recreation Master Plan	33	1	30,000	30,000					30,000
4. Prelim. Planning & Eng. - Buckingham Rec.	34	1	25,000		25,000				25,000
5. Shade Shelters at Sycamore Hills Pools	34	1	40,000		40,000				40,000
6. Paint Sycamore Hills Pools	35	1	35,000			35,000			35,000
7. Tennis Court Resurface Sycamore Hills	35	1	25,000			25,000			25,000
8. Thompson Rd Recreation Area Irrigation Sys.	36	1	250,000				250,000		250,000
9. Accessible Playscape at Sycamore Hills	36	1	60,000				60,000		60,000
10. Dog Park	37	1	55,000		5,000		50,000		55,000
11. Ball Field Construction - Sperry Park	37	1,7	275,000		25,000			250,000	275,000
TOTAL RECREATION			1,188,000	123,000	395,000	60,000	360,000	250,000	1,188,000
TOTAL TOWN			41,834,964	9,899,964	5,010,000	8,880,000	3,135,000	8,975,000	35,899,964

CAPITAL IMPROVEMENT PROGRAM 2020 – 2024 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 20 **	FY 21	FY 22	FY 23	FY 24	5 Year Cost
V. BOARD OF EDUCATION									
A. EQUIPMENT									
1. Rpl. 77 Passenger Activity Bus	38	1	40,000			40,000			40,000
2. Rpl. 2006 GMC BOE Truck	38	1	80,000			80,000			80,000
			120,000	-	-	120,000	-	-	120,000
B. PUBLIC BLDG. IMPROVEMENTS									
RBS - Roof Replacement	39	1	605,000	605,000					605,000
AMS - Front Entryway and Walkway Paver Rpl.	39	1	130,000	130,000					130,000
RBS - Intrusion Alarm Replacement	40	1	30,000	30,000					30,000
AHS - HVAC Air Handling/Roof Top Units	40	1	1,125,000	250,000	425,000	450,000			1,125,000
District Wide Security Upgrades	41	1	635,000	60,000	50,000	50,000			160,000
District Wide Interior Building Lighting (LED)	41	1	160,000	40,000	40,000	40,000	40,000		160,000
PGS - Notification System Replacement	42	1	255,000		255,000				255,000
AMS - Entrance Foyer	42	1	70,000		70,000				70,000
AHS - Partial Roof Design and Replacement	43	1	1,040,000		40,000	500,000	500,000		1,040,000
AHS - Outdoor Restroom Facility	43	1	200,000			200,000			200,000
Carpet Replacement - Libraries	44	1	150,000			50,000	50,000	50,000	150,000
RBS - Replace PreK Playground	44	1	100,000			100,000			100,000
RBS - Remodel Kitchen	45	1	100,000				100,000		100,000
TBS - Roof Design and Replacement	45	1	1,040,000				40,000	500,000	540,000
TBS - HVAC Air Handling & Roof Top Unit Rpl.	46	1	600,000				300,000	300,000	600,000
SUBTOTAL BOE FACILITIES			6,240,000	1,115,000	880,000	1,390,000	1,030,000	850,000	5,265,000
TOTAL BOARD OF EDUCATION			6,360,000	1,115,000	880,000	1,510,000	1,030,000	850,000	5,385,000
TOTAL TOWN AND BOE			48,194,964	11,014,964	5,890,000	10,390,000	4,165,000	9,825,000	41,284,964
* 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. 8 because it includes several projects that will be funded from short-term and long-term bonds as well as from cash. Also included are CIP projects not in cash, projects from prior years, and future projects.									

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Vault Expansion				Town Clerk/Tax Collector				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
On July 20, 2004 the Public Records Administrator visited the Town Clerk's Office and cited the Town of Avon for failing to meet the published guidelines in regards to vault size. Increasing the existing 400 square foot vault by 600 square feet would meet the required published guidelines for the Town's build-out population of 20,000. State grants will not cover any construction costs; however, grant money can be used to purchase equipment for the vault. The vault expansion went to referendum in 2009, but was defeated by voters. State vault guidelines and document retention have not changed. The Town is continuously contacted by the Public Records Administrator's Office on the status of the vault expansion. Vault space has become a serious issue. The fiscal year 2017/2018 Capital Budget included \$25,000 for the planning and design development of this project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(2)	\$35,000	\$10,000					\$10,000
B. Land and Row								
C. Construction	(2)	\$457,600	\$457,600					\$457,600
D. Equipment Purchase	(1)	\$16,500	\$16,500					\$16,500
E. Interest Cost								
F. Other Costs	(1)	\$1,000	\$1,000					\$1,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$510,100	\$485,100					\$485,100

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Town Hall Building #1 Renovations				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Complete renovation to Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988. Building 1 is the last of the campus buildings to be renovated in accordance with this study. The fiscal year 2012/2013 CIP budget appropriated \$30,000 to renovate the former Probate space into a Town Manager's Office Conference Room, create a more formal welcome area for residents, relocate the building's mail, copier, postage space, update the carpeting, ceilings, and paint, and to make some minor modifications to the building's common areas. Funding in the amount of \$10,000 is being requested in the Town Hall division of the fiscal year 2020/2021 operating budget to fund the architectural design of the Selectmen's Chamber and the Avon Room. Funding for construction is proposed in fiscal year 2021/2022. Improvements are anticipated to include systems upgrades, energy efficiency measures and ADA compliance measures.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$800,000		\$800,000				\$800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$800,000		\$800,000				\$800,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Department Radio System				Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The replacement of the Police Radio System has been discussed dating back to 1998, when talk of regionalization was debated and studied (and was ultimately defeated in the 2008/2009 fiscal year). Since then, the Communications Center was upgraded in 2010/2011 and radios were transitioned to narrowband to meet Federal Communications guidelines in 2013. Beginning in fiscal year 2015/2016 funds were appropriated to study the radio system and to build a reserve to fund emergency repairs to the system if required (\$560,000 funded FY15/16 through FY18/19). In 2016, a consultant was retained to study the system and it was recommended that the Town implement a 700MHz communication system of the P25 standard. In December 2018, the \$3.89 million upgrade project was approved by voters at a Town-wide referendum. At this time, the project is in the permitting phase. An additional \$250,000 may be required in fiscal year 2020/2021 in the event that changes to the system design are required as a result of the permitting process that impact the overall cost of the project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$560,000						
B. Land and Row								
C. Construction								
D. Equipment Purchase	(2,3)	\$3,915,000	\$250,000					\$250,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$4,475,000	\$250,000					\$250,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Automated Tax Collection System				Collector of Revenue				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Town's current collection system is Admins. While this system has been effective for many years and has been adjusted over time to better suit the Town's needs, the Collector of Revenue's Office notes major limitations and deficiencies in the system that are beyond the capabilities of Admins. It is the recommendation of the Collector of Revenue's Office that the Town purchase and implement a new automated revenue collection system in order to more accurately and efficiently perform the necessary functions of the office.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$83,864	\$83,864					\$83,864
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$83,864	\$83,864					\$83,864

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus Replacement Plan				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing Fire Apparatus Replacement Plan is necessary to ensure that the Avon Volunteer Fire Department is able to keep up to date with the fire service safety and response requirements; due to the ongoing changes, upgrades, and fine tuning to NFPA Standard 1901. NFPA 1901 is the Standard for Automotive Fire Apparatus, which has changed significantly over the years, especially in the area of apparatus safety. Additional NFPA safety recommendations have been added since the last budget update. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status. The approved Fire Apparatus replacement plan will allow the Department to achieve, over time, the required upgrades in accordance with NFPA 1912.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Station 1 Facility Improvements				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funding to undertake renovations to the Headquarters Station 1 on Darling Drive. The immediate renovations will provide for better storage and upgraded flooring. The later work will improve existing office and kitchen facilities and add a needed additional bay. A new 60' by 16' bay would be constructed to the north side of the building with a 14' high door. Additionally, the funds would provide a means to address the crumbling outside staircase and repair the retaining wall assembly. The renovations would replace single pane glass windows, the entry door and sliding doors on the building's west side for energy efficiency. Office space constraints and parking issues would be addressed.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(2)	\$2,650,000	\$150,000				\$2,500,000	\$2,650,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,650,000	\$150,000				\$2,500,000	\$2,2650,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Station 4 Facility Improvements				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funds to make necessary improvements to the Company Four firehouse on Huckleberry Hill Road. Included in the request are funds needed to construct a tempered structure to provide an additional two year-round bays measuring approximately 24' by 50' in the rear of the station. This is needed to house support vehicles and trailers. The funds will also allow renovations which will add a front door entrance and provide room for gear storage.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$400,000	\$400,000					\$400,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$400,000	\$400,000					\$400,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Station 3 Facility Improvements				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funds to add a 4th apparatus bay and a new gear room to our station on West Avon Road. This will ensure a station that is not only functional, but safe for fire department personnel and members of our community. The new gear area will allow Personal Protective Equipment (PPE) to be relocated away from the current location in the hallway outside of the meeting room. Relocation of PPE to a separate room follows best industry practices which keep this gear away from toxic apparatus diesel exhaust.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$500,000		\$500,000				\$500,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$500,000		\$500,000				\$500,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Northwest Fire Station				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This funding will be needed to begin construction of the new Northwest Fire Station. The needs for this new station have been established in recent studies and its construction remains a top priority of the Avon Volunteer Fire Department. This new station will replace the obsolete facilities currently provided for Company Two on Secret Lake Road. The Northwest Fire Station will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station, while providing for rapid response in that part of town.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(2)	\$2,500,000					\$2,500,000	\$2,500,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,500,000					\$2,500,000	\$2,500,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pavement Management Program				Public Works - Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Based on the current information provided by an independent engineering firm audit in 2017 and input from the Town's Engineer, the DPW recommends road improvements to the following: Lexington Road, Henley Way, Ridgewood Road, Brian Lane, Holly Lane, Brownstone Drive, Rockledge Drive, High Ridge Road and Brookmoor Road.								
We anticipate crack sealing 16 miles of road.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
- Road Improvements	(1)	\$7,127,000	\$1,527,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,127,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$7,127,000	\$1,527,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,127,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sidewalk Improvement Plan				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Town maintains a Sidewalk Improvement Plan to bring town sidewalks to an acceptable standard. The Town maintains approximately 64,000 square feet of sidewalk and is responsible to minimize trip and fall hazards. Funding will allow us to continue to make various sidewalk improvements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Infrastructure Security Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In the Spring of 2014 the Avon Police Departments Physical Security Assessment Unit (PSAU) completed a comprehensive security assessment of Town properties. Areas of vulnerability were identified and recommendations were made to improve the security of the sites. The recommendations for prevention and deterrence recommended controlling access to building and offices along with the installations of monitoring and surveillance device by installing cameras. Buildings 1 & 2 have been completed with the replacement of seven doors, frames and handsets. The remaining buildings which need to be completed are Buildings 5, 6 & 7.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$100,000	\$50,000	\$50,000				\$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$50,000	\$50,000				\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
HVAC Repairs – Town Buildings				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The heating and air conditioning system at the Avon Free Public Library requires repairs or a complete replacement. An engineering consultant has been engaged to assist the Town in determining the best HVAC solution and completing the related design work. This process is underway. The total cost of a new system is unknown at this time.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$1,030,000	\$580,000					\$580,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,030,000	\$580,000					\$580,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Department Building Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In fiscal year 2015/2016 a space needs assessment was completed. Unanticipated improvements to the IT system, Electrified Locks and Evidence Storage areas were identified during the initial improvement project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$875,000	\$75,000					\$75,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$875,000	\$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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Refurbish Metal Roofs on Building 1, 2 & 8				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Abate lead paint on roofs of Buildings 1, 2 & 8. Perform structural repairs on Building 8. Apply two coats of elastomeric coatings.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$120,000	\$120,000					\$120,000
H. New Staff Requirements (# of People)								
TOTAL		\$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

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
School House #3 Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Scope of work will include improvements to exterior siding, windows, roofing, masonry, HVAC system, fire alarm, interior lighting, restrooms and landscaping, including a flag pole.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$90,000	\$30,000	\$30,000	\$30,000			\$90,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$90,000	\$30,000	\$30,000	\$30,000			\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace Pedestrian Bridge at Countryside Park				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing bridge has deteriorated over time and is in need of replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$27,000	\$27,000					\$27,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$27,000	\$27,000					\$27,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fabric Arch Shelter Over Existing Impound Area				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Construct a fabric shelter to protect property that is temporarily being held by the Avon Police Department.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$60,000	\$60,000					\$60,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2008 Ford Crown Victoria				Public Works – Administration				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle was originally authorized to be replaced in January 2017 because of its unreliability and mechanical breakdowns using surplus funds. Upon its arrival in April, 2017, the Department was instructed to reassign it to the Chief of Police. The vehicle is a recycled police cruiser and currently has 195,582 miles and is estimated to have approximately 210,000 when the new fiscal year begins. When combining its idle time, the vehicle has the equivalent of 348,000 miles. This vehicle is currently in need of major repairs (engine issues, body and frame rust and rear differential gears and bearings) and has had past safety repairs with the steering and electrical system and fuel tank falling out. The repair costs for fiscal year 2018/2019 were \$1,857 with 150 hours of downtime. <i>Lifetime repair costs are \$40,891.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2013 Chevy Tahoe				Public Works Administration				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is beginning to show signs of its age with 153,881 miles. Last year it had 1,925 hours of downtime and repair costs of \$7,516. It is estimated to have approximately 173,000 miles at time of replacement. <i>Lifetime repair costs are \$12,648.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2007 Dump Body #6AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace dump body on one of two 2007 heavy dump trucks due to extensive rot from deicing materials. When the trucks were purchased the chassis was fitted with a steel body rather than the Town's standard stainless-steel body in order to reduce costs. Unfortunately, the deicing chemicals have rotted the body to the point where it needs to be replaced by the end of this current season to ensure that the truck will be available for the 2019-20 winter season. This needs to be done now because there are no guaranties how long this body will last.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$100,000	\$100,000					\$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$100,000					\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2002 Sterling Dump Truck #7AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 19 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. This truck is the last one in the fleet that does not have an all-season body which requires us to install a standalone sanding unit that also is 19 years old and is in need of work because of its age. Current mileage is 63,082. Repair cost for fiscal year 2018/2019 were \$15,791 and down time during this period was 216 hours. <i>Lifetime repairs costs are \$72,064.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$210,000	\$210,000					\$210,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000	\$210,000					\$210,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2000 Sterling Dump Truck #12AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 20 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 65,977. Repair cost for fiscal year 2018/2019 were \$15,791 and down time during this period was 1,596 hours. <i>Lifetime repair costs are \$110,685.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$210,000	\$210,000					\$210,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000	\$210,000					\$210,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2004 International Dump Truck #2AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 18 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 50,926. Repair cost for fiscal year 2018/2019 were \$7,602 and down time during this period was 1,549 hours. <i>Lifetime repair costs are \$107,826.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$210,000			\$210,000			\$210,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000			\$210,000			\$210,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2005 International Dump Truck #4AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 18 years old at time of replacement. This truck is used daily in many department functions, but its primary function is the snow removal and road maintenance of all Town roads. Historically, these trucks need to be replaced on a scheduled cycle because of the deterioration due to the deicing chemicals. It currently has 46,906 miles and repair costs for fiscal year 2018/2019 were \$10,289 with 656 hours of downtime. <i>Lifetime repair costs are \$99,224.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$210,000				\$210,000		\$210,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000				\$210,000		\$210,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2001 Utility Truck #19AV				Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is permanently out of service. At time of replacement, this vehicle will be 18 years old. Several years ago, the body was replaced with one from another truck to keep this vehicle functioning. In addition to towing equipment in the field, it is also used for building maintenance and remodeling. Currently it has 123,741 miles. Repair costs on this vehicle in fiscal year 2018/2019 were \$254. Downtime during fiscal year 2018/2019 was 48 hours. <i>Lifetime repair costs are \$19,643.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2003 Utility Truck				Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle was replaced within the Board of Education fleet in fiscal year 2017/2018 for engine and chassis issues. Due to staffing issues in the Building & Grounds Division and the expansion of Fisher Meadows, this vehicle was placed back into service in June 2019 by investing several thousand dollars to make it road worthy until a replacement is purchased. This vehicle currently has 133,782 miles and had 386 hours of downtime. Repair costs in fiscal year 2018/2019 was \$517. <i>Lifetime repair costs are \$49,398.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Additional Dump Truck				Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Buildings & Grounds Division is in need of an additional truck due to staffing increases and the Fisher Meadows expansion project. This vehicle will be used year round for all division maintenance functions.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2001 Chevy Suburban #23AV				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of this vehicle is due to excessive corrosion on the body and frame. This corrosion has caused brake failure to occur on two occasions. Downtime during fiscal year 2018/2019 was 123 hours and repair costs were \$427. Current Engineering vehicle has 78,404 miles. <i>Lifetime repair costs are \$12,648.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Vehicles				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
A number of police cruisers have reached the end of their useful life. Funds are requested in fiscal year 2020/2021 to replace at least four vehicles (~\$35,000) and outfit them with in-vehicle set ups (~\$23,000), including computers.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$233,000	\$233,000					\$233,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$233,000	\$233,000					\$233,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Reconstruction of Old Farms/Thompson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fiscal year 2020 Planning and Engineering and fiscal year 2021 Construction are to finish design and perform construction on North/South section. Note that construction is 100% reimbursed via LOTCIP and project has LOTCIP approval by CRCOG. Fiscal year 2022 and 2023 Planning and Engineering are for design and fiscal year 2023 Construction are for East/West section. Funding for East/West section is unknown but will be requested under LOTCIP in next solicitation (expected to be in Fall 2020).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$450,000		\$250,000	\$200,000			\$450,000
B. Land and Row								
C. Construction	(4)	\$8,300,000	\$3,300,000		\$5,000,000			\$8,300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$8,750,000	\$3,300,000	\$250,000	\$5,200,000			\$8,750,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of Cider Brook Bridge – Cider Brook Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace bridge over Cider Brook at Cider Brook Road. This project is CT local bridge program eligible and we have received a Commitment to Fund from CTDOT for 50% reimbursement of design and construction costs. The existing bridge was inspected and is in poor condition. Previous CIP funds are being used to prepare the design for a complete replacement including new approaches. Additional traffic is expected to use this road while the Waterville Road / Old Farms Road intersection is renovated. Estimate placed for construction is preliminary and includes a 20% contingency.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$50,000						
B. Land and Row								
C. Construction	(1,4)	\$716,000	\$331,000					\$331,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$766,000	\$331,000					\$331,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Box Culvert - Tillotson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Install Box Culvert over Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Additional patches were required in 2014 and 2015 and the condition continues to deteriorate. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested in fiscal year 2009/2010. Estimate placed for construction is preliminary. The State performed a screening inspection of bridges and culverts < 20 ft. span in 2018 but has not performed additional review. The hope is that the results will provide funding assistance for design and construction under the local bridge program.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$75,000		\$75,000				\$75,000
B. Land and Row								
C. Construction	(1,4)	\$325,000			\$325,000			\$325,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$400,000		\$75,000	\$325,000			\$400,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvements – Cider Brook Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Projects proposed are intended to provide drainage and roadway improvements to Town roads and facilities outside of the Pavement Management System. The projects proposed are located outside the urban system and are intended to facilitate a future road renovation program. For fiscal year 2023 we have proposed improvements to Cider Brook Road. Estimates for construction are preliminary. \$500,000 is shown for drainage work on Chidsey as a legacy project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$950,000			\$450,000		\$500,000	\$950,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$950,000			\$450,000		\$500,000	\$950,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those on Scoville Road. This was initially requested in fiscal year 2008/2009. The State may provide additional information and possible funding assistance.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$15,000				\$15,000		\$15,000
B. Land and Row								
C. Construction	(1,4)	\$400,000					\$400,000	\$400,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$415,000				\$15,000	\$400,000	\$415,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvement – Arch Road/Darling Drive Connector				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of the traffic circulation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000				\$5,000		\$5,000
B. Land and Row								
C. Construction	(1)	\$300,000					\$300,000	\$300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$305,000				\$5,000	\$300,000	\$305,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Lateral Extension Program				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This program provides funding to extend public sewer as recommended in the updated Town-wide Sewage Facility Plan, and in accordance with the pavement management program. Planned extensions this year are for Highwood Drive, Highwood Circle, and Carriage Drive. Note that substantial efforts including petitioning residents, field and office survey, geotechnical exploration, and final design must be performed before final construction cost estimates can be determined. Future extensions per the Facilities Plan.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$60,000	\$10,000	\$10,000	\$15,000	\$10,000	\$15,000	\$60,000
B. Land and Row	(6,8)	\$15,000			\$5,000	\$5,000	\$5,000	\$15,000
C. Construction	(6,8)	\$2,650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,650,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,725,000	\$660,000	\$510,000	\$520,000	\$515,000	\$520,000	\$2,725,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Infiltration and Inflow Study				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first phase of the Infiltration and Inflow study of the Farmington sewer-shed is essentially completed. While it generated several specific discreet leaking locations, it leads to a next phase in which additional study will identify illicit connections and leaking piping which we expect to undertake in fiscal year 2021 (previously funded). Requested funds for subsequent years are to perform repairs to leaking systems found and a placeholder item to perform an I&I study of the Simsbury sewer-shed beginning in fiscal year 2021/2022 which should also be partially funded under the Clean Water Fund.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(4,8)	\$390,000		\$375,000	\$5,000	\$5,000	\$5,000	\$390,000
B. Land and Row								
C. Construction	(4,8)	\$450,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$840,000	\$50,000	\$475,000	\$105,000	\$105,000	\$105,000	\$840,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services				Social Services				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
I. Planning and Engineering	(1)	\$55,000			\$55,000			\$55,000
J. Land and Row								
K. Construction								
L. Equipment Purchase								
M. Interest Cost								
N. Other Costs								
O. Annual Maint. & Repairs								
P. New Staff Requirements (# of People)								
TOTAL		\$55,000			\$55,000			\$55,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Valley Trail Fence Replacement				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacing the split rail fencing along the Farmington Valley Rails Trail has become a priority for safety and aesthetics. Much of the existing fencing is in poor condition or has been removed all together. The overall project will replace the existing white cedar split rail fencing with vinyl fencing with a 10-15 year life expectancy; Certain Teed Bufftech 2 x 6- 3 rail vinyl fencing has been specified at a cost of \$15.00 per linear foot.								
Funding has been secured by a supplemental appropriation of \$35,000 from the Forest, Park and Open Space Management Fund (04). In addition, the Farmington Valley Trails Council has committed \$2,500 toward this phase of the project. This will fund 2,500 linear feet, from the Farmington Town Line to approximately 200' North of Scoville Road.								
This Capital Funding request would fund an additional 4,561 ± linear feet of fencing from the end point of phase 1, to the Simsbury Town Line.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$68,000	\$68,000					\$68,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$68,000	\$68,000					\$68,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Buildings Renovations – Countryside Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Country Side Building is 51 years old. The entire building is in need of upgrades and improvements. This request would fund the design services of an architect. This is necessary due to structural changes inside and outside that need to be designed. Preliminary plans include ADA accessible front entrance, kitchen, bathrooms, deck, windows, siding and roof, as well mechanical and ventilation upgrades. Design for improvements to the lower dam pump house will also be made to improve access and bring it up to code. This year, the fireplace was deemed unsafe. The back deck had to be reinforced with temporary jacks and sister joists and there are shingles missing on the roof.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000	\$25,000					\$25,000
B. Land and Row								
C. Construction	(1)	\$300,000		\$300,000				\$300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$325,000	\$25,000	\$300,000				\$325,00

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Recreation Master Plan				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would fund the services of consultants to work with the Town on updating the 2007 Recreation Master Plan that was published 12 years ago. Generally a Master Plan can be updated within 5 years of being published. Therefore this request would fund the project from start to finish.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$30,000	\$30,000					\$30,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$30,000	\$30,000					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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Preliminary Planning and Engineering - Buckingham Recreational Area				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Engineering Department has expressed an interest and ability to do the preliminary planning and engineering of improvements to Buckingham Recreation Area. Improvements outlined in the Master Plan include, construction of new tennis courts, basketball and volleyball courts, expanded paved and lighted parking areas, athletic lighting on existing fields. This may also be an appropriate site for a Dog Park. Storm water runoff and erosion controls/bioremediation areas. Construction of full service restrooms, with concessions and storage. These recommendations will be reviewed and compared to current needs during the design process.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000		\$25,000				\$25,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$25,000		\$25,000				\$25,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Shade Shelters at Sycamore Hills Pools				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Currently there are five small pavilions around the pools at Sycamore Hills that provide shade. We have had requests from patrons to add four (4) more on the far side of the main pool and a canvas shelter near the wading pool. Considering health concerns about increased cases of melanoma we consider this an important addition to the pools.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
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)								
TOTAL		\$40,000		\$40,000				\$40,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Paint Sycamore Hills Pools				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The painting of the pools at Sycamore Hills Recreation Area will occur every 5-7 years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$35,000			\$35,000			\$35,000
TOTAL		\$35,000			\$35,000			\$35,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Tennis Court Resurfacing Sycamore Hills				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Having tennis courts resurfaced every 4-5 years is imperative. Depending on the condition of the courts this project may be able to be pushed out to future years. They were just resurfaced in 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$25,000			\$25,000			\$25,000
TOTAL		\$25,000			\$25,000			\$25,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thompson Road Recreation Area Irrigation System				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Improvements made to this property in 2018 included grading, top soiling and seeding approximately 8 acres of the site. The property can now be used for recreation, special events or sports fields. Irrigating the fields will help maintain healthy turf by preventing crab grass, and restoring the grass after special events.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$250,000				\$250,000		\$250,000
TOTAL		\$250,000				\$250,000		\$250,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Accessible Playscape at Sycamore Hills				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The play scape in Sycamore Hills was installed in 1993. Several components have been removed over the years because they had become safety hazards. The play scape is aging and outdated. This request would fund a small play scape that will be an accessible in compliance with ADA.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$60,000				\$60,000		\$60,000
TOTAL		\$60,000				\$60,000		\$60,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Dog Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
There has been a renewed interest in having a Dog Park here in Avon. Consideration was given for various locations and construction costs last fiscal year. Staff recommendation was to consider Buckingham Recreation Area as an appropriate site for this type of activity. These are funding requests for a Master Plan study as well as preliminary design for Buckingham Recreation Area in the Department's CIP.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000		\$5,000				\$5,000
B. Land and Row		\$45,000				\$45,000		\$45,000
C. Construction								
D. Equipment Purchase		\$5,000				\$5,000		\$5,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000		\$5,000		\$50,000		\$55,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Ball Field Construction – Sperry Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In keeping with the Recreation Master Plan, this project includes the 2 phases for the design and then construction of an additional ball field. The new field would accommodate a ball field. There are also plans for a bathroom structure to replace portable restrooms. Adding another field and amenities at Sperry park is a priority of the Avon Little League.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1,7)	\$25,000		\$25,000				\$25,000
B. Land and Row								
C. Construction	(1,7)	\$250,000					\$250,000	\$250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$275,000		\$25,000			\$250,000	\$275,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide - Replace 77 Passenger Activity Bus				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
District owned bus will be due for replacement due to age and mileage.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$40,000			\$40,000			\$40,000
TOTAL		\$40,000			\$40,000			\$40,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide - Replacement Board of Education Truck 2006 GMC				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The current truck will be 16 years old with excessive mileage and some rusting.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$80,000			\$80,000			\$80,000
TOTAL		\$80,000			\$80,000			\$80,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School - Roof Replacement Phase II				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the roof. This follows a project completed in 2008 to replace the balance of the roof. Project started in fiscal year 2019/2020 (Phase IA & IB).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$605,000	\$605,000					\$605,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$605,000	\$605,000					\$605,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
AMS - Front Entryway and Walkway Paver Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace front entryway and walkway pavers with cement sidewalk. Pavers are broken and are a safety hazard. Replacement pavers are no longer available.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$130,000	\$130,000					\$130,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
RBS - Intrusion Alarm Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Alarm was installed in 1987 and is outdated.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$30,000	\$30,000					\$30,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$30,000	\$30,000					\$30,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - HVAC Air Handling/Roof Top Units				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
HVAC Roof Top Units have exceeded their service life limit of 15 years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$1,125,000	\$250,000	\$425,000	\$450,000			\$1,125,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,125,000	\$250,000	\$425,000	\$450,000			\$1,125,000

* (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 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide Security Upgrades				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Phase III 1. AMS – Security Foyer 2. AMS – Alarm Upgrade 3. Additional cameras								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$735,000	\$60,000	\$50,000	\$50,000			\$160,000
TOTAL		\$735,000	\$60,000	\$50,000	\$50,000			\$160,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide - Interior Building Lighting (LED)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Energy efficient lighting will provide cost savings and an estimated rebate at the end of each building upgrade. Roaring Brook School is complete and the Middle School is approximately 50% complete.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$160,000	\$40,000	\$40,000	\$40,000	\$40,000		\$160,000
TOTAL		\$160,000	\$40,000	\$40,000	\$40,000	\$40,000		\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School – Notification System Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Present system will be outdated and require replacement. Includes upgrades to transform to a Notification System.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$255,000		\$255,000				\$255,000
TOTAL		\$255,000		\$255,000				\$255,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
AMS - Entrance Foyer				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Extend security foyer to cover main entrance. This will improve security and energy conservation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$70,000		\$70,000				\$70,000
TOTAL		\$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 2020/2021 – 2024/2025**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
AHS - Partial Roof Design and Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
37,500 square feet of roof installed in 1998 and warranty expired 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$1,040,000		\$40,000	\$500,000	\$500,000		\$1,040,000
TOTAL		\$1,040,000		\$40,000	\$500,000	\$500,000		\$1,040,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - Outdoor Restroom Facility				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
AHS fields are supported by portable toilets for school and rec events.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$200,000			\$200,000			\$200,000
TOTAL		\$200,000			\$200,000			\$200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Carpet Replacement – Libraries				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Remove and replace old carpet in all libraries.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$150,000			\$50,000	\$50,000	\$50,000	\$150,000
TOTAL		\$150,000			\$50,000	\$50,000	\$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

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
RBS - Replace Pre-K Playground				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Current playground is outdated and only partially ADA compliant.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$100,000			\$100,000			\$100,000
TOTAL		\$100,000			\$100,000			\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2020/2021 – 2024/2025**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
RBS - Remodel Kitchen				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Kitchen is outdated and not energy efficient.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$100,000				\$100,000		\$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000				\$100,000		\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
TBS - Roof Design and Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof installed in 1998 and warranty expired 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,040,000				\$40,000	\$500,000	\$540,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,040,000				\$40,000	\$500,000	\$540,000

* (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 2020/2021 – 2024/2025**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:					
Thompson Brook School - HVAC Air Handling and Rooftop Unit Replacement				Avon Board of Education					
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:									
System will have exceeded service life expectancy.									
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$	
A. Planning and Engineering	(1)	\$600,000							
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)						\$300,000	\$300,000	\$600,000	
TOTAL			\$600,000				\$300,000	\$300,000	\$600,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
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IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL								

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