

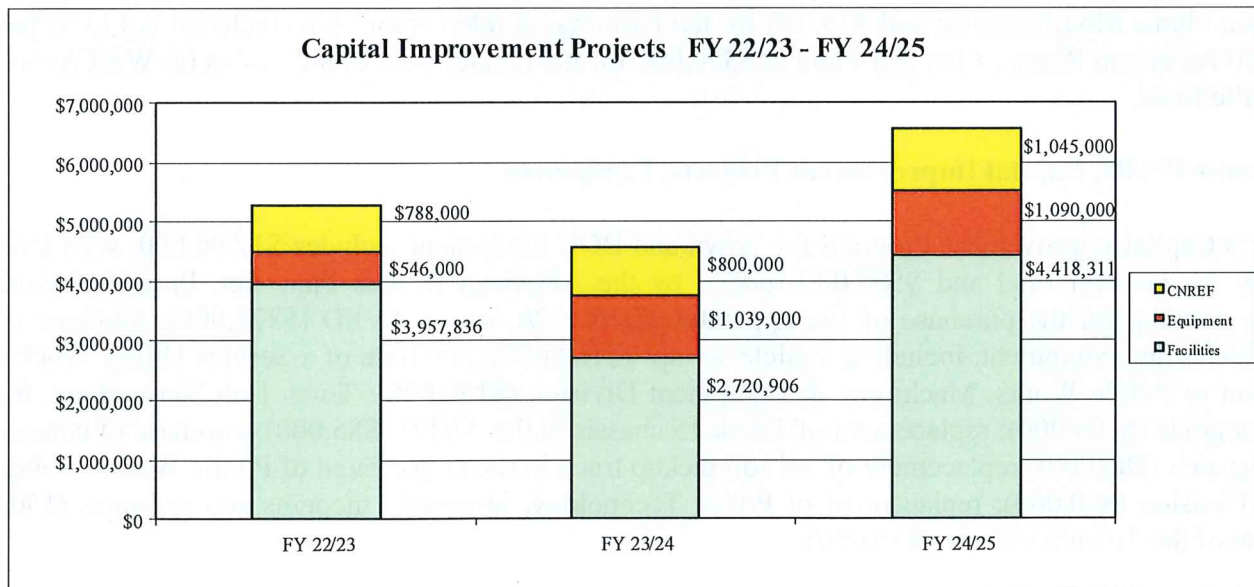
TOWN OF AVON CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2024/2025

OVERVIEW

The Capital Improvement Projects Summary (pages R.10 through R.54) 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 2024/2025 CIP. The recommended Capital Budget of \$6,553,311, which includes \$205,000 for projects funded by the Sewer Fund (Fund 5), \$182,000 for projects funded by the Fisher Meadows/Fisher Old Farms Fund (Fund 12), and \$906,000 for projects funded by the American Rescue Plan Act (ARPA) (Fund 50) is \$1,993,405 or 43.72% higher than the current year capital budget of \$4,559,906. The total impact of the recommended Capital Budget is offset by an Assignment on General Fund Fund Balance for Pavement Management in the amount of \$1,400,000. Debt Service payments have increased to \$2,890,950, an increase of \$1,550 or 0.05% from the fiscal year 2023/2024 appropriation of \$2,889,400. For fiscal year 2024/2025, the recommended Capital Budget combined with Debt Service, totals \$9,444,261, an increase of \$1,994,955 or 26.78% from last year's combined total of \$7,449,306.

TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2024/2025 RECOMMENDED BY TOWN COUNCIL MARCH 7, 2024

OTHER FINANCING USES	FY 22/23 ACTUAL	FY 23/24 ADOPTED BUDGET	FY 24/25 GENERAL FUND	FY 24/25 SPECIAL REV. & OTHER FUNDS	FY 24/25 RECOMMENDED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$3,957,836	\$2,720,906	\$3,375,500	\$1,042,811	\$4,418,311	\$1,697,405	62.38%
Equipment	\$546,000	\$1,039,000	\$590,000	\$500,000	\$1,090,000	\$51,000	4.91%
C.N.R.E.F.	\$788,000	\$800,000	\$1,045,000		\$1,045,000	\$245,000	30.63%
CAPITAL IMPROVEMENT PROGRAM	\$5,291,836	\$4,559,906	\$5,010,500	\$1,542,811	\$6,553,311	\$1,993,405	43.72%



RECOMMENDED FISCAL YEAR 2024/2025 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been requested for fiscal year 2024/2025, 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, or 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 2024/2025 program is provided below. Sources for funding the program are outlined on R.6.

A. Account 485.01, Capital Improvement Projects, Facilities

This year's Capital Improvement Program for Town and BOE Facilities includes: \$1,699,811 for road surfacing and drainage improvements with \$249,811 funded by state grant funding, \$50,000 from Fund 50 American Rescue Plan Act Fund, and \$1,400,000 offset by an Assignment on General Fund Fund Balance for Pavement Management; \$450,000 for Department of Public Works (DPW) Building Upgrades; \$200,000 for AVFD facility improvements; \$163,000 for Fisher Meadows JV Softball Field Renovations (to be funded from Fund 12 Fisher Meadows/Fisher Old Farms Fund); \$150,000 for the design of improvements to Country Club Road; \$110,000 for replacement of Building 8 metal roof; \$60,000 for Sperry Park Field Prep (Phase I); \$35,500 for generator replacement at Fire Company #2; \$35,000 for Sycamore Hills Pool Improvements; \$25,000 for sidewalk improvements; \$20,000 for security camera upgrades; and \$19,000 for Fisher Meadows Batting Cage (to be funded from Fund 12 Fisher Meadows/Fisher Old Farms Fund); \$300,000 Avon High School partial roof replacement (Phase II); \$260,000 for Roaring Brook School Pre-K/K playground replacement; \$130,000 for Avon Middle School entrance door replacement (Phase I); \$110,000 for Thompson Brook School courts (tennis and basketball); \$50,000 for Avon Middle School electrical upgrades; and \$40,000 for districtwide security upgrades. Also included, but to be paid out of Fund 05 Sewer Operation and Maintenance Fund as follows: \$110,000 to continue funding for the next phase of the Town's Infiltration and Inflow Study; \$60,000 for Farmington Flume Modifications; and \$35,000 for the Farmington Interceptor. Also included but to be paid out of Fund 50 American Rescue Plan Act Fund is \$356,000 for the replacement of sidewalks on West Avon Road and Scoville Road.

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes \$1,090,000, with \$590,000 funded by the General fund and \$500,000 funded by the American Rescue Plan Act. Projects include the following: funding for the purchase of fire apparatus, Tanker 20, in the AVFD (\$375,000); purchase of two police vehicles and equipment, including vehicle set-ups (\$162,000); purchase of a Service Utility Truck in the Department of Public Works, Machinery & Equipment Division (\$150,000); Town Hall Networking, internal network upgrade (\$108,000); replacement of Truck 15 chassis in the AVFD (\$85,000); purchase of consoles for Police Dispatch (\$80,000); replacement of 3/4 ton pickup truck in the Department of Public Works, Building & Grounds Division (\$50,000); replacement of Police Technology, in-vehicle modems and antennas (\$50,000); and update of the Town's website (\$30,000).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes \$620,000 for the replacement of Tillotson Bridge; \$250,000 for the reconstruction of Cider Brook Road; \$100,000 for the continued design of the reconstruction of Old Farms Road/Thompson Road; and \$75,000 for the 2023 Revaluation (year 3 of 3).

D. Debt Service in Fiscal Year 2024/2025

The Town's Debt Policy establishes parameters and guidance to make decisions on capital spending and the issuance of debt as a means to fund them. In order to minimize debt service expenditures, the Town endeavors to take appropriate actions to maintain its "Aaa/AAA" credit rating from Moody's and Standard & Poor's, respectively. The Town has held an Aaa/AAA rating since June 1998. The rating was reaffirmed in 2002, 2005, 2008, 2009, 2012, 2016 and most recently in May 2020.

The Town aims to keep its per capita debt at a level acceptable to municipal securities rating agencies and to retire its debt rapidly. The Town's debt service peaked in fiscal year 2010/2011 at just over \$5 million and began a steady decline in fiscal year 2011/2012. All currently approved and issued debt financing is scheduled to be retired by fiscal year 2034/2035.

In fiscal year 2024/2025, debt service is anticipated to be \$2,890,950. This includes principal and interest payments on the following projects: (1) Avon Free Public Library Renovations & Addition; (2) Refunding Bonds for the renovations to Town Hall facilities; (3) Refunding Bonds for the AHS Renovations and AMS Roof; (3) Land Purchase 2018; (4) AHS Turf and Track Improvement and (5) Town and Public Safety Communications System Replacement, partial. More detail on the proposed debt service budget for fiscal year 2024/2025 can be found on M.6.

As of this writing, the Town has a total of approximately \$7 million in authorized but unissued debt that will impact the Town's debt service in future fiscal years. There is \$3.61 million in authorized but unissued debt for the Town and Public Safety Communications System project that was approved at referendum in December 2018. Additionally, on January 24, 2023, a Special Town Meeting approved the purchase and financing of two fire apparatus totaling \$3.431 million. At this time, the vehicles have been ordered and the Town anticipates delivery in early/mid 2025. The Town expects to go to the market towards the end of calendar year 2024 on both of these projects and it would expect these projects to impact debt service through fiscal year 2045.

In the long term, the Town has a number of large-scale capital projects on the horizon that will likely result in the issuance of debt including the Old Farms Road East-West Section; Road Improvements; Avon Volunteer Fire Department Facilities Improvements and Board of Education Central Office Improvements. At this time, the Town is in the very initial planning stages and does not anticipate any of these projects to begin to impact debt service until fiscal year 2025/2026 at the earliest.

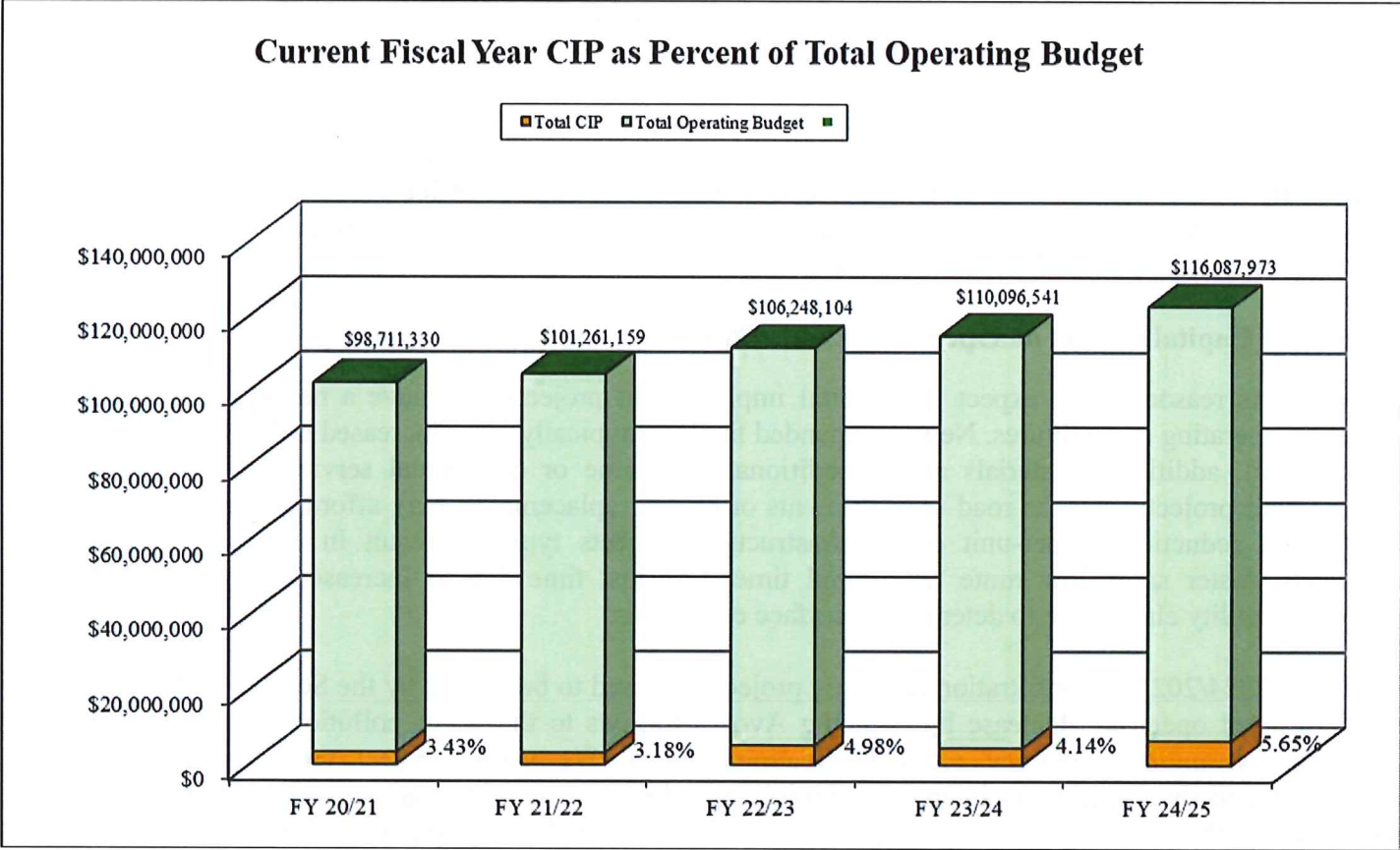
E. Impact of Capital Budget on Operating Expenditures

In general, it is reasonable to expect that capital improvement projects will have a net impact (positive or negative) on operating expenditures. New or expanded facilities typically incur increased utility costs, or require new equipment, additional materials and/or additional staff time or contractual services to operate and/or maintain. Other projects, such as road improvements or bridge replacements, may afford some stabilization or perhaps slight reduction in per-unit cost. Infrastructure projects typically result in reduced maintenance requirements, faster snowplow route turnaround time, less lost time due to increased trafficability and a reduction in liability claims due to deteriorated surface conditions.

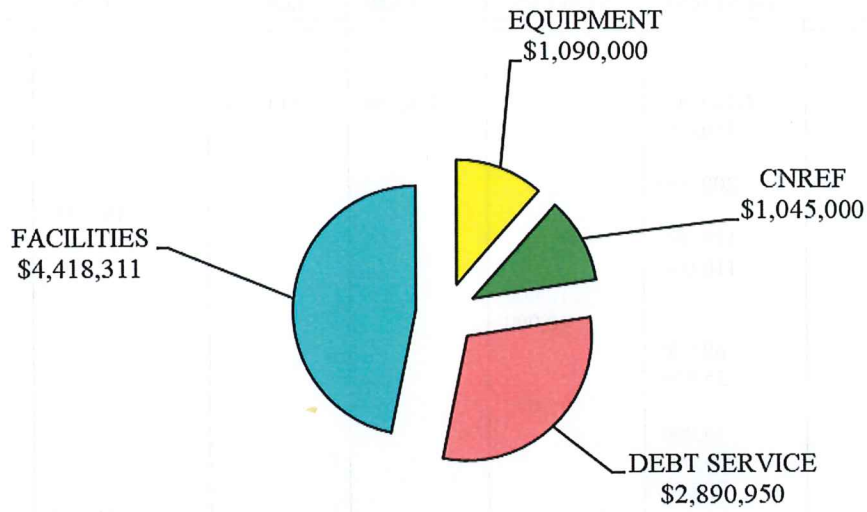
In fiscal year 2024/2025, the Infiltration & Inflow project proposed to be funded by the Sewer Fund is expected to result in a net operating decrease by reducing Avon's inflows to the water pollution control facilities in neighboring communities, thereby reducing treatment costs. We would expect the Farmington Flume Modifications and the Farmington Interceptor Project to reduce our ongoing maintenance costs by making it easier to access the existing flume meter (flume modifications) and mitigating risk of property damage by adjusting the interceptor to better accommodate surging flows.

The project to replace the bridge on Tillotson Road, the projects to reconstruct Old Farms Road, Cider Brook Road, and Country Club Road and general road improvements will result in operational savings for reasons outlined in the prior paragraph. The roof improvement projects at Avon High School and Town Hall Building #8 will likely result in increased energy efficiency (lower utility bills) and decreased maintenance costs as the current roofs experience leakage throughout the year. We would expect that the building upgrades for the Department of Public Works and the proposed expansion and new construction of fire facilities will result in a net increase in operating costs as there will be more square footage to maintain in terms of utility costs and janitorial services. The renovation to the softball field at Fisher Meadows could reduce the intensity of the regular maintenance required to keep the current field playable while the eventual construction of an additional baseball or softball field at Sperry Park (funds recommended in fiscal year 2024/2025 budget to prepare the area identified for the field) will require additional staff time to mow and line the field and maintain the infield. Additionally, if the Little League opts to install athletic lighting, we could expect an increase in utility costs, however this expense would be borne by the Little League. Finally, it is likely that the proposed vehicle and equipment upgrades will result in savings in vehicle maintenance and repairs that are required to keep the older models in service.

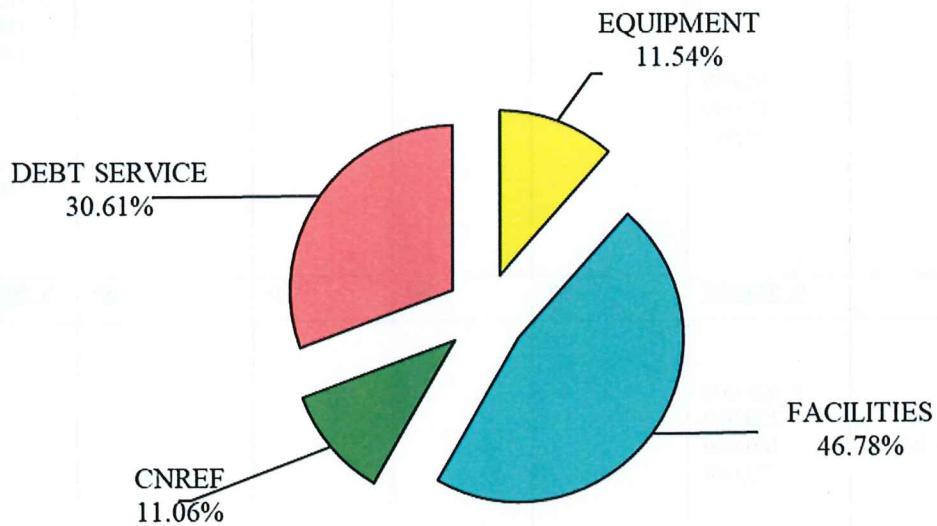
	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Total CIP	\$3,388,573	\$3,223,693	\$5,291,836	\$4,559,906	\$6,553,311
Total Operating Budget	\$98,711,330	\$101,261,159	\$106,248,104	\$110,096,541	\$116,087,973
	3.43%	3.18%	4.98%	4.14%	5.65%



**CAPITAL EXPENDITURES AS (\$) OF
FY 24/25 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 24/25 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2024/2025**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS ¹	FUND 08 TAR ²	FUND 11 LOCIP ³	FUND 12 FISHER MEADOWS ⁴	FUND 50 ARPA ⁵	TOTAL CIP
02-8501-52189 FACILITIES TOWN:							
Road Improvements	1,400,000		\$ 136,468	\$ 113,343		50,000	\$1,699,811
DPW Building Upgrades	450,000						450,000
West Avon Road Sidewalks						356,000	356,000
AVFD Facility Improvements	200,000						200,000
Fisher Meadows JV Softball Field Renov.					163,000		163,000
Country Club Road Design	150,000						150,000
Building 8 Roof Replacement	110,000						110,000
Infiltration & Inflow		110,000					110,000
Farmington Flume Modifications		60,000					60,000
Sperry Park Field Prep (Phase I)	60,000						60,000
Generator Replacement – Fire Co. #2	35,500						35,500
Farmington Interceptor		35,000					35,000
Sycamore Hills Pool Improvements	35,000						35,000
Sidewalk Improvements	25,000						25,000
Security Camera Upgrades	20,000						20,000
Fisher Meadows Batting Cage					19,000		19,000
BOARD OF EDUCATION:							
AHS Partial Roof Rpl. (Phase II)	300,000						300,000
RBS Pre-K/K Playground Replacement	260,000						260,000
AMS Door Entrance Floor (Phase I)	130,000						130,000
TBS Courts Replacement	110,000						110,000
AMS Electrical Upgrades	50,000						50,000
Districtwide Security Upgrades	40,000						40,000
TOTAL FACILITIES	<u>\$3,375,500</u>	<u>\$205,000</u>	<u>\$136,468</u>	<u>\$113,343</u>	<u>\$182,000</u>	<u>\$406,000</u>	<u>\$4,418,311</u>
02-8503-53311 EQUIPMENT TOWN:							
Tanker 20	\$ 375,000						\$ 375,000
Police Vehicles						\$ 162,000	162,000
Service Utility Truck						150,000	150,000
Town Hall Networking						108,000	108,000
Truck 15 Chassis	85,000						85,000
Dispatch Consoles	80,000						80,000
Police Technology	50,000						50,000
3/4 Ton Pickup Truck						50,000	50,000
Website Update						30,000	30,000
BOARD OF EDUCATION:	-						-
TOTAL CIP EQUIPMENT	<u>\$ 590,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ 500,000</u>	<u>\$1,090,000</u>
03-9301-52189 CNREF TOWN:							
Tillotson Bridge Replacement	\$ 620,000						\$ 620,000
Cider Brook Rd Reconstruction	250,000						250,000
Reconst. Old Farms Rd./Thompson Rd.	100,000						100,000
2023 Revaluation (Year 3 of 3)	75,000						75,000
BOARD OF EDUCATION:	-						-
TOTAL CNREF	<u>\$1,045,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,045,000</u>
GRAND TOTAL	<u>\$5,010,500</u>	<u>\$205,000</u>	<u>\$136,468</u>	<u>\$113,343</u>	<u>\$182,000</u>	<u>\$ 906,000</u>	<u>\$6,553,311</u>

¹ Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

² TAR (Town Aid Road – Grant from State of Connecticut).

³ LOCIP (Local Capital Improvement Program – Grant from State of Connecticut).

⁴ Paid from Fund 12 – Fisher Meadows/Fisher Old Farms Fund, does not affect tax.

⁵ Paid from Fund 50 – ARPA (American Rescue Plan Act), does not affect tax rate.

**COMPARISON FISCAL YEAR 2023/2024 TO FISCAL YEAR 2024/2025
CAPITAL BUDGET PROJECTS**

FISCAL YEAR 2023/2024		FISCAL YEAR 2024/2025	
<u>Account 485.01 CIP Facilities</u>		<u>Account 485.01 CIP Facilities</u>	
TOWN:		TOWN:	
Road Improvements	\$ 456,791	Road Improvements ¹	\$1,699,811
Pipe Lining**	\$ 405,000	DPW Building Upgrades	\$ 450,000
Tillotson Road – Box Culvert	\$ 300,000	West Avon Road Sidewalks ¹	\$ 356,000
Police Dept. Building Improvements	\$ 219,115	AVFD Facility Improvements	\$ 200,000
AVFD Facility Improvements	\$ 200,000	Fisher Meadows JV Softball Field Renov. ³	\$ 163,000
Infiltration & Inflow**	\$ 100,000	Country Club Road Design	\$ 150,000
Pole Building for Storage	\$ 65,000	Building 8 Roof Replacement	\$ 110,000
Recreation Master Plan	\$ 60,000	Infiltration & Inflow ²	\$ 110,000
TOTAL TOWN	\$1,805,906	Farmington Flume Modifications ²	\$ 60,000
		Sperry Park Field Prep (Phase I)	\$ 60,000
		Generator Replacement – Fire Company 2	\$ 35,500
		Farmington Interceptor ²	\$ 35,000
		Sycamore Hills Pool Improvements	\$ 35,000
		Sidewalk Improvements	\$ 25,000
		Security Camera Upgrades	\$ 20,000
		Fisher Meadows Batting Cage ³	\$ 19,000
		TOTAL TOWN	\$3,528,311
BOARD OF EDUCATION:		BOARD OF EDUCATION:	
AHS Partial Roof Rpl.	\$ 235,000	AHS Partial Roof Rpl. (Phase II)	\$ 300,000
AMS Emergency Generator	\$ 265,000	RBS Pre-K/K Playground Rpl.	\$ 260,000
PGS Notification Alarm System	\$ 230,000	AMS Door Entrance Floor (Phase I)	\$ 130,000
BOE Central Office Improvements	\$ 50,000	TBS Courts Replacement	\$ 110,000
AHS Floor Rpl./Asbestos Abatement	\$ 55,000	AMS Electrical Upgrades	\$ 50,000
Districtwide Int. Lock Rpl. – Phase II	\$ 40,000	Districtwide Security Upgrades	\$ 40,000
Districtwide Security Upgrades	\$ 40,000	TOTAL BOE	\$ 890,000
TOTAL BOE	\$ 915,000	TOTAL	\$4,418,311
TOTAL	\$2,720,906		
<u>Account 485.03 CIP Equipment</u>		<u>Account 485.03 CIP Equipment</u>	
TOWN:		TOWN:	
Highway Division Equip. Replacement	\$ 500,000	Tanker 20	\$ 375,000
SCBA Compressor	\$ 150,000	Police Vehicles ¹	\$ 162,000
Police Vehicles	\$ 140,000	Service Utility Truck ¹	\$ 150,000
Chipper	\$ 95,000	Town Hall Networking ¹	\$ 108,000
Duty Weapon Replacement	\$ 40,000	Truck 15 Chassis	\$ 85,000
Electronic Roadway Signage	\$ 32,000	Dispatch Consoles	\$ 80,000
Infield Pro Groomer Replacement	\$ 28,000	Police Technology	\$ 50,000
Security Camera Replacement	\$ 34,000	3/4 Ton Pickup Truck ¹	\$ 50,000
Registrar of Voters Equipment Upgrade	\$ 20,000	Website Update ¹	\$ 30,000
TOTAL TOWN	\$1,039,000	TOTAL TOWN	\$1,090,000
BOARD OF EDUCATION:		BOARD OF EDUCATION:	
TOTAL BOE	\$ 0	TOTAL BOE	\$ 0
TOTAL	\$1,039,000	TOTAL	\$1,090,000

¹Paid from Fund 50 – ARPA (American Rescue Plan Act), does not affect tax rate.

²Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

³ Paid from Fund 12 – Fisher Meadows/Fisher Old Farms Fund, does not affect tax rate.

**COMPARISON FISCAL YEAR 2023/2024 TO FISCAL YEAR 2024/2025
CAPITAL BUDGET PROJECTS (Continued)**

FISCAL YEAR 2023/2024		FISCAL YEAR 2024/2025	
<u>Account 493 Capital & Nonrecurring Exp.</u>		<u>Account 493 Capital & Nonrecurring Exp.</u>	
TOWN:		TOWN:	
Property Acquisition	\$ 375,000	Tillotson Bridge Replacement	\$ 620,000
Reconst. Old Farms Rd./Thompson Rd.	\$ 350,000	Cider Brook Rd Reconstruction	\$ 250,000
2023 Revaluation	<u>\$ 75,000</u>	Reconst. Old Farms Rd./Thompson Rd.	\$ 100,000
TOTAL TOWN	\$ 800,000	2023 Revaluation (Year 3 of 3)	<u>\$ 75,000</u>
		TOTAL TOWN	\$1,045,000
 BOARD OF EDUCATION:		 BOARD OF EDUCATION:	
TOTAL BOE	<u>\$ 0</u>	TOTAL BOE	<u>\$ 0</u>
TOTAL	\$ 800,000	TOTAL	\$1,045,000
TOTAL CASH CIP	\$ 4,559,906	TOTAL CASH CIP	\$6,553,311
 <u>Account 491 Bond & Notes</u>		 <u>Account 491 Bond & Notes</u>	
Existing General Fund Debt	\$2,889,400	Existing General Fund Debt	\$2,890,950
Sewer Debt	<u>\$ 0</u>	Sewer Debt	<u>\$ 0</u>
TOTAL DEBT	\$2,889,400	TOTAL DEBT	\$2,890,950
TOTAL CAPITAL PROGRAM	<u>\$7,449,306</u>	TOTAL CAPITAL PROGRAM	\$9,444,261

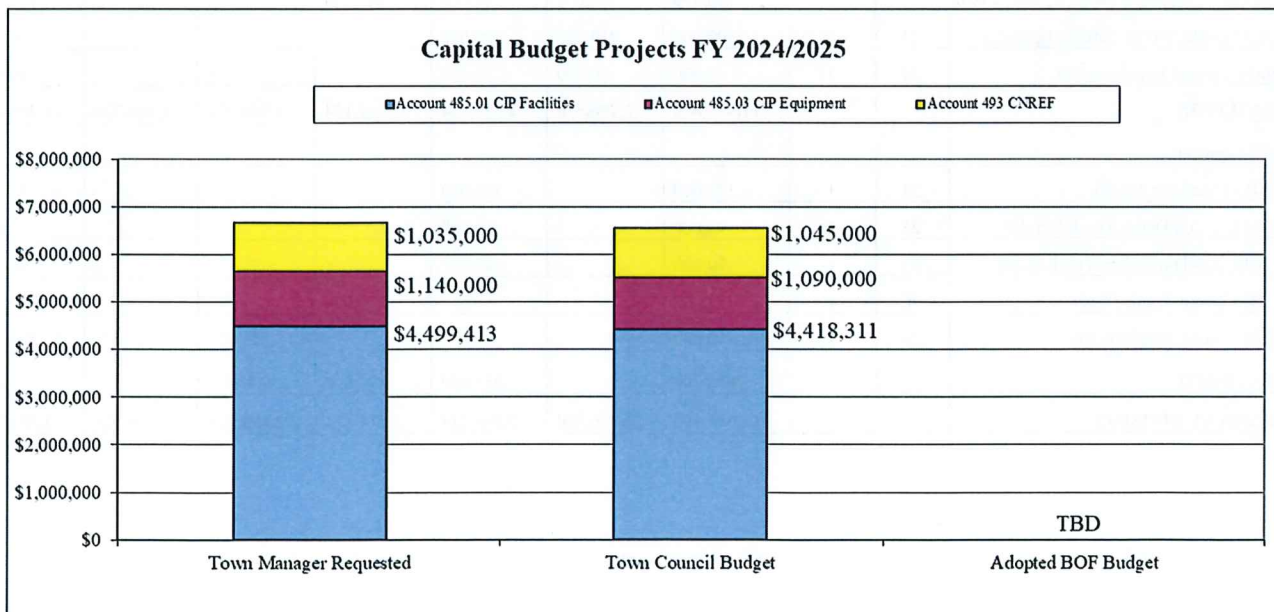
¹Paid from Fund 50 – ARPA (American Rescue Plan Act), does not affect tax rate.

²Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

³Paid from Fund 12 – Fisher Meadows/Fisher Old Farms Fund, does not affect tax rate.

CAPITAL BUDGET PROJECTS FY 2024/2025

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Road Improvements	\$ 1,851,413	\$1,699,811	
DPW Building Improvements	450,000	450,000	
West Avon Road Sidewalks	356,000	356,000	
AVFD Facility Improvements	200,000	200,000	
Fisher Meadows JV Softball Field Renov.	163,000	163,000	
Country Club Road Design	150,000	150,000	
Building 8 Roof Replacement	110,000	110,000	
Infiltration & Inflow	110,000	110,000	
Farmington Flume Modifications	60,000	60,000	
Sperry Park Field Prep (Phase I)	60,000	60,000	
Generator Replacement – Fire Company 2	-	35,500	
Farmington Interceptor	35,000	35,000	
Sycamore Hills Pool Improvements	35,000	35,000	
Sidewalk Improvements	25,000	25,000	
Security Camera Upgrades	20,000	20,000	
Fisher Meadows Batting Cage	19,000	19,000	
AHS Partial Roof Replacement (Phase II)	425,000	300,000	
RBS Pre-K/K Playground Replacement	-	260,000	
AMS Door Entrance (Phase I)	80,000	130,000	
TBS Courts Replacement	125,000	110,000	
AMS Electrical Upgrades	100,000	50,000	
Districtwide Floor Rpl/Asbestos Abatement	45,000	-	
Districtwide Interior Lock Rpl (Phase III)	40,000	-	
Districtwide Security Upgrades	40,000	40,000	
Account 485.03 CIP Equipment			
Tanker 20	375,000	375,000	
Patrol Vehicles	162,000	162,000	
Service Utility Truck	150,000	150,000	
Town Hall Networking	108,000	108,000	
Truck 15 Chassis	85,000	85,000	
Dispatch Consoles	80,000	80,000	
Police Technology	50,000	50,000	
Animal Control Vehicle	50,000	-	
3/4 Ton Pickup Truck	50,000	50,000	
Website Update	30,000	30,000	
Account 493 CNREF			
Tillotson Bridge Replacement	620,000	620,000	
Cider Brook Rd Reconstruction	250,000	250,000	
Reconst. of Old Farms Rd/Thompson Rd	100,000	100,000	
2023 Revaluation (Year 3 of 3)	75,000	75,000	
TOTAL CASH CIP	\$6,684,413	\$6,553,311	



CAPITAL IMPROVEMENT PROGRAM									
2024 - 2028 PROJECT SUMMARY									
	Page R. #	*Source of Funds	Total Cost	FY 24 **	FY 25	FY 26	FY 27	FY 28	5 Year Cost
I. GENERAL GOVERNMENT									
A. Town Hall Building #1 Renovations	13	1	1,275,000	350,000	250,000	250,000	400,000		1,250,000
B. Electric Vehicle Charging Stations	13	1	200,000	40,000	40,000	40,000	40,000	40,000	200,000
C. 2023 Revaluation	14	1	225,000	75,000					75,000
D. Police Department Technology	14	1	130,000	50,000	20,000	20,000	20,000	20,000	130,000
E. Dispatch Consoles	15	1	80,000	80,000					80,000
F. Animal Control Vehicle	15	5	50,000	50,000					50,000
G. Emergency Planning - Emergency Shlr Cots	16	1	45,204	15,068	15,068	15,068			45,204
H. Town Hall Network Upgrades	16	5	107,810	107,810					107,810
I. Website Update	17	5	30,000	30,000					30,000
TOTAL GENERAL GOV.			2,143,014	797,878	325,068	325,068	460,000	60,000	1,968,014
II. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Stations - Architecture	17	1	200,000	200,000					200,000
(b) Fire Stations - Generator	18	1	35,000	35,000					35,000
(c) Fire Stations - Truck 15 New Chassis	18	1	85,000	85,000					85,000
(d) Fire Apparatus - Tanker 20	19	1	750,000	375,000	375,000				750,000
(e) Fire Apparatus- Engine 11 Paint	19	1			50,000				50,000
(f) Fire Apparatus - Engine 7 Paint	20	1			50,000				50,000
(g) Fire Apparatus- Engine 10	20	1	1,305,000			435,000	435,000	435,000	1,305,000
(h) Fire Stations - Construction	21	2	1,200,000			1,200,000			1,200,000
TOTAL FIRE DEPARTMENT			3,575,000	695,000	475,000	1,635,000	435,000	435,000	3,675,000
TOTAL PUBLIC SAFETY			3,575,000	695,000	475,000	1,635,000	435,000	435,000	3,675,000
III. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	21	1	9,338,406	1,835,510	1,875,724	1,875,724	1,875,724	1,875,724	9,338,406
(b) Sidewalk Improvement Plan	22	1	125,000	25,000	25,000	25,000	25,000	25,000	125,000
(c) West Avon Road Sidewalks	22	5	356,000	356,000					356,000
(d) Refurbish Metal Roofs: Bldgs. 1, 5, 6, 7 & 8	23	1	730,400	110,000	280,000	340,400			730,400
(e) Dept. of Public Works Building Upgrades	23	1	900,000	450,000	450,000				900,000
(f) Security Camera Improvements	24	1	40,000	20,000	20,000				40,000
TOTAL FACILITIES			11,489,806	2,796,510	2,650,724	2,241,124	1,900,724	1,900,724	11,489,806
2. Capital Equipment									
(a) Rpl. 2013 Excavator TB285	24	1	175,000		175,000				175,000
(b) Rpl. 2013, 1-Ton Dump Truck #76-AV	25	1	90,000		90,000				90,000
(c) Rpl. 2016, 3/4-Ton Pickup Truck #1-AV	25	1	90,000		90,000				90,000
(d) Rpl. 2005 Dump Truck #7-AV	26	1	270,000			270,000			270,000
(e) Rpl. 2007 Dump Truck #6-AV	26	1	270,000				270,000		270,000
TOTAL EQUIPMENT			895,000	-	355,000	270,000	270,000	-	895,000
TOTAL HIGHWAY DIVISION			12,384,806	2,796,510	3,005,724	2,511,124	2,170,724	1,900,724	12,384,806

CAPITAL IMPROVEMENT PROGRAM 2024 – 2028 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 24 **	FY 25	FY 26	FY 27	FY 28	5 Year Cost
C. BLDG. & GROUNDS									
(a) Rpl. 2 Police Patrol Vehicles	27	1,5	838,000	162,000	165,000	168,000	170,000	173,000	838,000
(b) Rpl. 2014 3/4-Ton Pick-Up Truck #15-AV	28	5	50,000	50,000					50,000
(c) Rpl. 2006 BOE Flatbed Truck #47-AV	28	1	90,000		90,000				90,000
(d) Rpl. 2007 GMC Box Truck #14-AV	29	1	75,000			75,000			75,000
(e) Rpl. 2013 1-Ton Dump Truck #89-AV	29	1	85,000			85,000			85,000
TOTAL BLDG. & GROUNDS DIVISION			1,138,000	212,000	255,000	328,000	170,000	173,000	1,138,000
D. ENGINEERING DIVISION									
1. Public Facility Improvements									
(a) Reconstruction of Old Farms/Thompson Rd	30	1,4	6,100,000	100,000	6,000,000				6,100,000
(b) Sperry Park Field Prep (Phase I)	30	1	50,000	50,000					50,000
(c) Tillotson Bridge Replacement	31	1,4	1,240,000	1,240,000					1,240,000
(d) Country Club Road Design	31	1,4	5,150,000	150,000	5,000,000				5,150,000
(e) Drainage Issue Repairs	32	1	1,225,000	225,000	225,000	250,000	250,000	275,000	1,225,000
(f) Cider Brook Rd - Storm Drainage & Reconst.	32	1	1,250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
(g) Install Box Culvert Thompson Road Crossing	33	1,4	890,000				90,000	800,000	890,000
Thompson Brook									
(h) Road Improv. - Arch Rd/Darling Dr Connector	33	1	460,000				10,000	450,000	460,000
(i) Farmington Flume Modifications	34	8	60,000	60,000					60,000
(j) Farmington Interceptor	34	8	785,000	35,000	750,000				785,000
(k) Infiltration and Inflow	35	4,8	1,040,000	110,000	600,000	110,000	110,000	110,000	1,040,000
(l) Lateral Extension Program	35	6,8	1,725,000			520,000	575,000	630,000	1,725,000
TOTAL ENGINEERING			19,975,000	2,220,000	12,825,000	1,130,000	1,285,000	2,515,000	19,975,000
TOTAL PUBLIC WORKS			33,647,806	5,378,510	16,085,724	3,969,124	3,625,724	4,588,724	33,647,806
IV. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 14 Pass. Van (Dial-a-Ride)	36	1	140,000	140,000					140,000
TOTAL HEALTH			140,000	140,000					140,000
V. RECREATION & PARKS									
B. FACILITIES IMPROVEMENTS									
1. Sycamore Hills Pool Improvements	36	1	85,000	35,000				50,000	85,000
2. Fisher Meadows J.V. Softball Field Renov.	37	1	163,000	163,000					163,000
3. Batting Cage at Fisher Meadows	37	1	19,000	19,000					19,000
4. Trail Development and Maintenance	38	1	33,000	33,000					33,000
5. Playscape for Sperry Park	38	1	120,000		120,000				120,000
6. Bathroom Fixtures Replacement	39	1	45,000		45,000				45,000
7. Upper Unionville Dam Inspection and Report	39	1	15,000			15,000			15,000
8. Ball Field Construction - Sperry Park	40	1,7	250,000			250,000			250,000
9. Prelim. Plan. & Eng. - Buckingham Rec. Area	40	1	27,000				27,000		27,000
10. Sperry Park Baseball Field #1 Infield Renov.	41	1	85,000				85,000		85,000
11. Pickleball Courts	41	1	250,000					250,000	250,000
TOTAL RECREATION			1,092,000	250,000	165,000	265,000	112,000	300,000	1,092,000
TOTAL TOWN			40,597,820	7,261,388	17,050,792	6,194,192	4,632,724	5,383,724	40,522,820

CAPITAL IMPROVEMENT PROGRAM 2024 – 2028 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 24 **	FY 25	FY 26	FY 27	FY 28	5 Year Cost
VI. BOARD OF EDUCATION									
B. EQUIPMENT									
1. Rpl. 77 Passenger Activity Bus	42	1	50,000					50,000	50,000
SUBTOTAL BOE EQUIPMENT			50,000						
A. PUBLIC BLDG. IMPROVEMENTS									
Central Office Building Improvements	42	1	275,000	75,000	50,000	50,000	50,000	50,000	275,000
Districtwide - Security Upgrades	43	1	200,000	40,000	40,000	40,000	40,000	40,000	200,000
Districtwide - Floor Rpl./Asbestos Abatement	43	1	45,000	45,000					45,000
TBS - Roof Rpl. Design/Project Management	44	1	25,000	25,000					25,000
RBS - Replace PreK/K Playground	44	1	215,000	215,000					215,000
AHS - Partial Roof Replacement Phase II	45	1	425,000	425,000					425,000
AMS - Door Entrance System	45	1	160,000	80,000	80,000				160,000
TBS - Court Replacement	46	1	250,000	125,000	125,000				250,000
AMS - Notification System Replacement	46	1	150,000		150,000				150,000
Central Office - Boiler	47	1	175,000		175,000				175,000
AMS - Tennis Court Replacement	47	1	150,000		150,000				150,000
TBS - Playground Replacement	48	1	200,000		200,000				200,000
Districtwide - Interior Door Lock Replacement	48	1	120,000	40,000	40,000	40,000			120,000
AMS - Electrical Upgrades	49	1	300,000	100,000	100,000	100,000			300,000
AHS - Replace Locker Room Lockers	49	1	260,000		130,000	130,000			260,000
AHS - Practice Field Refurbishment	50	1	80,000			80,000			80,000
AHS - Emergency Generator Replacement	50	1	100,000			100,000			100,000
PGS - Locker Replacement	51	1	200,000			200,000			200,000
AHS - Small Gym Bleacher Replacement	51	1	100,000				100,000		100,000
TBS - Roof Replacement	52	1	1,200,000		400,000	400,000	400,000		1,200,000
AHS - Turf Field Escrow	52	1	400,000		100,000	100,000	100,000	100,000	400,000
TBS - HVAC Air Handling & Rooftop Unit Rpl.	53	1	1,000,000				500,000	500,000	1,000,000
AHS - Auditorium Upgrades	53	1	800,000				400,000	400,000	800,000
AHS - Track/Field Facility	54	1	400,000					400,000	400,000
SUBTOTAL BOE FACILITIES			7,230,000	1,170,000	1,740,000	1,240,000	1,590,000	1,490,000	7,230,000
TOTAL BOARD OF EDUCATION			7,280,000	1,170,000	1,740,000	1,240,000	1,590,000	1,490,000	7,230,000
TOTAL TOWN AND BOE			47,877,820	8,431,388	18,790,792	7,434,192	6,222,724	6,873,724	47,752,820
* SOURCE OF FUNDS: (1) General Revenues (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers (a) Facilities (b) Equipment (c) CNREF									
**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 2024/2025 – 2028/2029**

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:								
Funding is requested to renovate Building #1 of the Town Office complex. \$25,000 was appropriated in FY 2022/2023 to engage an architect to complete schematic designs and cost estimates. The renovation is proposed to include the following: (1) the renovation and reconfiguration of the interior spaces to create appropriate office and meeting spaces for groups of various sizes; (2) the construction of a new atrium structure between the existing Building #1 and Building #2 to create an ADA compliant formal entryway for the complex and to house ADA complaint restrooms; (3) the installation of an ADA compliant elevator and code compliant stairs; (4) the installation of energy efficient HVAC and lighting systems and (5) the creation of additional storage space in the lower level. Total construction cost is estimated at about \$1.275 million. We propose completing the work in several phases over multiple years in order to maximize available funding and maintain office operations while work is underway. For FY 2024/2025, \$350,000 is requested to complete detailed design work, develop construction drawings and provide seed money for the first phase of construction which is anticipated to include the construction of the atrium and the replacement of the roof. Budget requests for out-years will be refined/adjusted following the completion of detailed design.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$90,000	\$65,000					\$65,000
B. Land and Row								
C. Construction	(1)	\$1,185,000	\$285,000	\$250,000	\$250,000	\$400,000		\$1,185,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,275,000	\$350,000	\$250,000	\$250,000	\$400,000		\$1,250,000

* (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:				
Electric Vehicle Charging Stations				Avon Clean Energy Commission				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Funding is requested to provide seed money to continue the installation of electric vehicle charging stations on Town-owned properties. Level 2 charging stations cost approximately \$40,000 each. This appropriation would provide funds for new stations that could be offset by grants or utility incentives. Locations where charging stations might be desirable include the Town's parks and trail heads, the Town office complex, the Senior Center, and the fire stations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
2023 Revaluation				Assessment				
III. PROJECT BACKGROUND, PURPOSE, AND OBJECTIVES:								
Legislative changes in the frequency of revaluation prompted Avon to adopt a five-year cycle, starting with the 2003 Grand List. The past year's revaluation was performed with the assistance of a Computer Assisted Mass Appraisal system. This system allows the Assessor's Office to maintain information on each property and generates the cost tables needed to complete the revaluation. In addition, a consultant was hired to assist in the development of the needed tables and to handle informal hearings and formal appeals, as needed. Our 2023 revaluation project will be handled in a similar manner. As with past revaluations, funding for the 2023 Revaluation will be spread over three fiscal years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$75,000					\$75,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$75,000					\$75,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Department Technology				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Police Department needs to replace the in-vehicle modems and antennas for connectivity to the Computer Aided Dispatch/Records Management System. Also to create a redundant Domain server. Out years are a replacement cycle for computers, both desktop and ruggedized in-car computers that need to be replaced.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$130,000	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$130,000	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$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 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Dispatch Consoles				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
To replace broken/outdated dispatch consoles. Complete replacement of three dispatch stations capable of mounting eight screens each.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$80,000	\$80,000					\$80,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$80,000	\$80,000					\$80,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Animal Control Vehicle				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Animal Control van was purchased in 2011, through public donors. The vehicle will need to be replaced, not relying on public donations for purchase.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(5)	\$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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Emergency Planning - Emergency Shelter Cots				Emergency Management				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In anticipation of greater frequencies of storms and other climatic events, preparation of the primary emergency shelter for Avon residents that may be impacted is recommended. Avon High School is designated as the primary emergency shelter with the ability to house 600 persons short term and 300 persons long term. The Town of Avon currently does not have the basic supplies of a cot, pillow, sheet set, blanket and hygiene care kit required to house someone long term during a state of emergency. Total cost for sheltering supplies can be prorated over a three-year period providing for 100 units per year. Safe, dry, long-term storage of all materials is available at the Avon Free Public Library one block away from Avon High School.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$45,204	\$15,068	\$15,068	\$15,068			\$45,204
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$45,204	\$15,068	\$15,068	\$15,068			\$45,204

* (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 Internal Network Upgrades				Information Technology				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the network switches supporting the internal network of the 60 West Main Street Town and Police Department buildings. This will improve speed and reliability of our internal network connections. The project pre-pays five years of licensing for the new equipment with impact on the operating budget in renewing that licensing at year six.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(5)	\$6,000	\$6,000					\$6,000
B. Land and Row								
C. Construction								
D. Equipment Purchase	(5)	\$88,740	\$88,740					\$88,740
E. Interest Cost								
F. Other Costs	(5)	\$13,070	\$13,070					\$13,070
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$107,810	\$107,810					\$107,810

* (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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Website Update				Information Technology				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>The Town's website is currently supported by the CivicPlus platform and was last substantially updated in 2017. Since the COVID-19 pandemic, residents increasingly turn to e-government resources in order to obtain the Town services and information that they need. It is more important now than ever before that the Town provides a professional-looking, easily navigable website that is easy for staff to update. This project will update the Town's main website (www.avonct.gov) as well as www.assessor.avonct.gov which hosts the publicly available property data for the Town.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(5)	\$30,000	\$30,000					\$30,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$30,000	\$30,000					\$30,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Stations – Architecture				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>This funding will be needed to begin planning and design of a new fire station and fire station renovations. The needs for this new station have been established in recent studies and its construction remains a top priority of the AVFD. This new station will replace the obsolete Station Three on West Avon Road, expand and renovate Station One on Darling Drive and Station Four on Huckleberry Hill Road. The new and expanded fire stations will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station and provide additional space for support vehicles which are currently parked outside and subject to the elements.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
I. Planning and Engineering	(1)	\$200,000	\$200,000					\$200,000
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		\$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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Stations – Generator				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The generator, which provides emergency power during a power outage at Fire Station Two on Secret Lake Road, is in need of repairs over the value of the generator. The current generator was installed in 1997 and is beyond its expected life cycle. The cost includes the generator, the power transfer switch and full installation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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:				
Fire Stations – Truck 15 New Chassis				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Truck 15 was purchased in 2001. Its original function for the Department was a brush truck, being used for fires off of paved surfaces. In 2018, the flat-bed body was removed, and a service body was installed. Due to the age of the truck and only having two doors, a new chassis with four doors would allow the Department to assign the new truck to Fire Police and use the current Fire Police truck for a department utility truck. The current pickup truck, Truck 18, a 2005 model owned by the corporation would be removed from service. This would reduce the amount of utility vehicles by one, as recommended by the CGR study.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$85,000	\$85,000					\$85,000
TOTAL		\$85,000	\$85,000					\$85,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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 – Tanker 20				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Tanker 20 is necessary to ensure that the Avon Volunteer Fire Department can keep up to date with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially regarding apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status. The existing Tanker 20 is model year 1997 which is past a recommended replacement date of 2016. Tanker 20 serves the areas of town without public water supply.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$750,000	\$375,000	\$375,000				\$750,000
TOTAL		\$750,000	\$375,000	\$375,000				\$750,000

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

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 – Engine 11 Paint				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The body of Engine 11 is experiencing corrosion issues around the rear wheels. This is from dissimilar metals and is accelerated by materials used on the road for ice and snow control. The cost includes body repair, coating to reduce metal reaction and paint for the entire engine truck. This repair is needed to prolong the life of the vehicle. Engine 11 was built in 2016 and is anticipated to remain in service until 2036.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$50,000		\$50,000				\$50,000
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 2024/2025 – 2028/2029

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 – Engine 7 Paint				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The body of Engine 7 is experiencing corrosion issues around the rear wheels. This is from dissimilar metals and is accelerated by materials used on the road for ice and snow control. The cost includes body repair, coating to reduce metal reaction and paint for the entire engine truck. This repair is needed to prolong the life of the vehicle. Engine 7 was built in 2016 and is anticipated to remain in service until 2036.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$50,000		\$50,000				\$50,000
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:				
Fire Apparatus – Engine 10				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Engine 10 is necessary to ensure that the Avon Volunteer Fire Department is able to keep up with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status. After 20 years of service, it is recommended that apparatus be replaced. Engine 10 was put into service in 2001 and is currently the Department's reserve apparatus.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,305,000			\$435,000	\$435,000	\$435,000	\$1,305,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,305,000			\$435,000	\$435,000	\$435,000	\$1,305,000

* (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 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Stations – Construction				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>The Town has appointed a Building Committee and hired an architect to begin conceptual design for renovations and additions to Company #1, a new Company #32 facility and renovations to Company #4. We expect work will continue through the fall of 2024 at which time the Town Council will be presented with conceptual design level drawings and cost estimates for the three facilities. The Town engaged the Center for Governmental Research in 2021 to develop a master plan for the AVFD and recommend potential solutions for its facilities. The aforementioned plan was recommended by CGR and at the time of writing was estimated at \$12 million. This is the number that the Town has been using as part of its debt projections and is therefore included here as a <u>placeholder</u>. It is very important to note that until conceptual design is complete, it is impossible to know the true cost of the work.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(2)	\$12,000,000			\$12,000,000			\$12,000,000
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		\$12,000,000			\$12,000,000			\$12,000,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pavement Management Program				Public Works				
III. PROJECT BACKGROUND, PURPOSE, AND OBJECTIVES:								
<p>Based on the current information provided by an independent engineering firm audit in 2021. The DPW recommends improvements to the following roads: Ardsley Way, Avonridge, Billingsgate, Coachmans Run, Cold Spring Road, Orchard Street, Candlewood Lane, Foothills Drive, Zachary Drive, Bruce Lane, Manitoak Mountain Road, Nod Road, Fall Brook, Chevas Road, Hastings Turn, Thornwood Lane.</p> <p>Crack sealing various roads to be determined, and budget permitting.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$9,338,406	\$1,835,510	\$1,875,724	\$1,875,724	\$1,875,724	\$1,875,724	\$9,338,406
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		\$9,338,406	\$1,835,510	\$1,875,724	\$1,875,724	\$1,875,724	\$1,875,724	\$9,338,406

* (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 2024/2025 – 2028/2029**

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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
H. New Staff Requirements (# of People)								
TOTAL		\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
West Avon Road Sidewalks				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project will provide a match for a \$424,000 Congressional Earmark to replace the existing sidewalks along West Avon Road and Scoville Road. The project limits begin in front of 460 West Avon Road and head south, to Scoville Road. The project will continue east on Scoville to the Farmington Canal Heritage Trail. We estimate that the project will cost \$780,000 to complete. The Engineering Department is completing the design work at this time.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(5)	\$356,000	\$356,000					\$356,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$356,000	\$356,000					\$356,000

* (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 2024/2025 – 2028/2029**

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 Roof at 60 West Main Street: Building 1, 5, 6, 7 and 8				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>The following three roofs were identified as in poor condition based on the results of an independent inspection by an outside Engineering firm. The replacement costs were provided by a Roofing Supply Company for budgeting purposes.</p> <p>Roof replacement on Building 8, \$110,000. Roof replacement on Building 1, \$280,000. Roof replacement on Building 5, 6 and 7, \$340,400.</p>								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source of Funds*	Total Estimated Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Year Total
			\$	\$	\$	\$	\$	\$
A. Planning and Engineering	(1)	\$730,400	\$110,000	\$280,000	\$340,400			\$730,400
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		\$730,400	\$110,000	\$280,000	\$340,000			\$730,400

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Department of Public Works Building Upgrades				Public Works				
III. PROJECT BACKGROUND, PURPOSE, AND OBJECTIVES:								
<p>Renovation of 2,600 square feet, with a 1,625 square foot addition to front of the existing building. The renovations and addition needed to meet the growth of our staffing, and to meet both the building codes and ADA requirements. Fiscal year 2021/2022 request supported and funded to cover design services and construction drawings.</p>								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source of Funds*	Total Estimated Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Year Total
			\$	\$	\$	\$	\$	\$
A. Planning and Engineering	(1)	\$900,000	\$450,000	\$450,000				\$900,000
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		\$900,000	\$450,000	\$450,000				\$900,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Security Camera Improvements: Police, Town Hall, DPW, Countryside Park				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Original camera systems installed in late 2009. Over last 15 years, significant improvements to software and camera quality/functions have become available.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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	\$20,000	\$20,000				\$40,000
TOTAL		\$40,000	\$20,000	\$20,000				\$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:				
Replacement: 2013 Excavator TB285				Public Works – Highway Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Excavator is used extensively during the construction season. Primary use is drainage type work and construction projects; an essential part of drainage improvements tied to road paving projects.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$175,000		\$175,000				\$175,000
TOTAL		\$175,000		\$175,000				\$175,000

* (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 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2013 1-Ton Dump Truck, Plate Number 76-AV				Public Works – Highway Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Highway Department. It is primarily used by the Tree Crew to pull equipment needed for operations. Current mileage is 75,000, estimated to be at 80,000 at time of replacement.								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source	Total	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Year
	Funds*	Estimated	\$	\$	\$	\$	\$	Total
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$90,000		\$90,000				\$90,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements								
(# of People)								
TOTAL		\$90,000		\$90,000				\$90,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2016 3/4-Ton Pickup Truck, Plate Number 1-AV				Public Works -Highway Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Highway Division Foreman. Currently has 61,831 miles, forecasted to have approximately 80,000 miles by replacement. This vehicle provides crucial transportation for the Highway Foreman in the execution of duties.								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source	Total	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Year
	Funds*	Estimated	\$	\$	\$	\$	\$	Total
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$90,000		\$90,000				\$90,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements								
(# of People)								
TOTAL		\$90,000		\$90,000				\$90,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2005 Dump Truck, Plate Number 7-AV				Public Works – Highway Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 22 years old at time of replacement. Truck is used daily for various department functions, but primary function is snow removal and road maintenance. Historically, these trucks required replacement on a scheduled cycle due to deterioration from deicing chemicals. It currently has 58,513 miles and forecasted to have approximately 70,000 by replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$270,000			\$270,000			\$270,000
TOTAL		\$270,000			\$270,000			\$270,000

* (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: 2007, Dump Truck, Plate Number 6-AV				Public Works – Highway Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of 21-year-old truck, used for plowing of snow and road construction. Currently has 46,780 miles; forecasted at 60,000 by replacement. Parts for repair on this make/model truck are becoming difficult to acquire.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$270,000				\$270,000		\$270,000
TOTAL		\$270,000				\$270,000		\$270,000

* (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 2024/2025 – 2028/2029

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2006 Service Truck, Plate Number 99-AV				Public Works – Machinery & Equipment Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The vehicle serves as the Machinery and Equipment Division's service vehicle supporting the Town's off site (non-DPW) fleet. The current vehicle does not meet the needs of the Division. Vehicle responds to machinery/vehicle break downs outside the Public Works facility.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(5)	\$150,000	\$150,000					\$150,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$150,000	\$150,000					\$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:				
Replacement of 2 Police Patrol Vehicles				Police - Patrol				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of 2 Police Patrol units, approximately 8-10 years old at time of replacement. These units are active Patrol units, operating during all 3 shifts. Currently at 100,000 and 125,000 miles. Additionally, there are a substantial amount of equivalent miles on the vehicles, due to the high number of idle hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(5)	\$838,000	\$162,000	\$165,000	\$168,000	\$170,000	\$173,000	\$838,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$838,000	\$162,000	\$165,000	\$168,000	\$170,000	\$173,000	\$838,000

* (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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2014, 3/4-Ton Pickup Truck, Plate Number 15-AV				Public Works -Building & Grounds Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Buildings and Grounds Foreman. Currently has 74,862 miles, forecast to have approximately 80,000 miles at time of replacement. Showing signs of rot in the rear wheel wells. This vehicle is crucial for the execution of duties and required transportation of the Buildings and Grounds Foreman.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(5)	\$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: 2006 BOE Flatbed Dump, Plate Number 47-AV				Board of Education – Grounds Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Board of Education and is used year-round for towing equipment, hauling materials, and plowing snow. Vehicle is also used to tow crew boat trailer. Current mileage is 123,000, estimated 129,000 at time of replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$90,000		\$90,000				\$90,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$90,000		\$90,000				\$90,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2007 GMC Box Truck, Plate Number 14-AV				Public Works - Buildings & Grounds Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of 18-year-old truck; expected to have an estimated 130,000 miles at time of replacement. Truck is used daily for all buildings maintenance and repairs, as well as the transfer of equipment and supplies to sites.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$75,000			\$75,000			\$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$75,000			\$75,000			\$75,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement: 2013 1-Ton Dump Truck, Plate Number 89-AV				Public Works -Building & Grounds Division				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Buildings & Grounds. It is used all year for towing equipment, hauling materials, and plowing snow. Current mileage is 74,000, estimated 85,000.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$85,000			\$85,000			\$85,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$85,000			\$85,000			\$85,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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 Road/Thompson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fiscal year 2025 Planning and Engineering are for potential additional design and permitting as well as bonding costs. Fiscal year 2026 construction is for the East/West section - amount indicated is very preliminary estimate of Town funds in addition to \$3,600,000 of LOTCIP funds. We have also applied for Community Connectivity Grant funds.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000	\$100,000					\$100,000
B. Land and Row								
C. Construction	(1,4)	\$6,000,000		\$6,000,000				\$6,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$6,100,000	\$100,000	\$6,000,000				\$6,100,000

* (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:				
Sperry Park Field Prep (Phase I)				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project is to prepare Sperry Park for the construction of an additional baseball or softball field by stripping topsoil, placing and compacting fill material from the Old Farms Road construction project, and spreading the stockpiled topsoil.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
I. Planning and Engineering								
J. Land and Row								
K. Construction								
L. Equipment Purchase								
M. Interest Cost								
N. Other Costs	(1)	\$50,000	\$50,000					\$50,000
O. Annual Maint. & Repairs								
P. 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 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Tillotson Bridge Replacement				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Install replacement of the bridge over Thompson Brook at Tillotson Road. Funds were approved for fiscal year 2023 for design, and \$300K in fiscal year 2024 for a portion of the construction funding. The bridge is eligible for 50% reimbursement of all applicable costs from the State Local Bridge program. Funding requested for fiscal year 2025 is based on a preliminary engineering estimate in addition to fiscal year 2024 allocation (i.e., \$1.5M required).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$40,000	\$40,000					\$40,000
B. Land and Row								
C. Construction	(1,4)	\$1,200,000	\$1,200,000					\$1,200,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,240,000	\$1,240,000					\$1,240,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Country Club Road Design & Reconstruction				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project involves reconstruction of the portion of Country Club Road from West Avon Road to Still Brook, as well as inclusion of a dedicated bike/pedestrian lane. We have received CRCOG endorsement for the project with a LOTCIP funding request of \$4M. Funds indicated below include the LOTCIP grant plus possible additional construction funds. The actual cost estimate will not be known until the design work has begun.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$150,000	\$150,000					\$150,000
B. Land and Row								
C. Construction	(1,4)	\$5,000,000		\$5,000,000				\$5,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$5,150,000	\$150,000	\$5,000,000				\$5,150,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Drainage Issue Repairs				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 frequency and intensity of storm events have increased over time resulting in numerous areas in Town that have required immediate repair. It was discussed amongst staff that we should carry an annual general storm drainage repair CIP request.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
B. Land and Row								
C. Construction	(1)	\$1,100,000	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	\$1,100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,225,000	\$225,000	\$225,000	\$250,000	\$250,000	\$275,000	\$1,225,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Cider Brook Road – Storm Drainage and Reconstruction				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Cider Brook Road is in need of formal drainage, widening to make it at least as wide as our Town standard minimum, and full depth reconstruction. Funds are spread over a 5-year term with the intention of performing the work in the fifth year.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029

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:								
The 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. The proposed box installed will be similar to those on Scoville Road. This was initially requested fiscal year 2008/2009. The State will likely provide additional funding assistance through the Local Bridge program.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$90,000				\$90,000		\$90,000
B. Land and Row								
C. Construction	(1,4)	\$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		\$890,000				\$90,000	\$800,000	\$890,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvement – Arch Road / Darling Drive Connector				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of traffic circulation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$10,000				\$10,000		\$10,000
B. Land and Row								
C. Construction	(1)	\$450,000					\$450,000	\$450,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$460,000				\$10,000	\$450,000	\$460,000

* (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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Flume Modifications				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>The underground chamber housing the flume meter that measures the majority of our sewer flows into Farmington is located within a golf fairway at Farmington Woods immediately adjacent to Roaring Brook. Per our arrangement with Farmington, we have the meter calibrated twice a year. We also on occasion need to access the meter to clear debris that can accumulate within the flume causing meter read errors. Because the chamber is accessed via a manhole top it is cumbersome to enter it and requires confined space entry. We plan to replace the top with a accessway that will allow much of the work to be done from the ground surface, reducing the need to enter the chamber.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$10,000	\$10,000					\$10,000
B. Land and Row								
C. Construction	(8)	\$50,000	\$50,000					\$50,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Interceptor				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>This project is to replace or provide additional interceptor capacity for the main interceptor sewer from Avon to route 4 in Farmington. According to their DPW Director, the existing interceptor surcharges during heavy rain events and since it takes most of the flow from Avon, we have significant responsibility for it. We have a cost item within our SSES project to perform an analysis of this interceptor which will lead to design criteria. Construction funds are a place holder and Farmington and Canton will have a minimal share in the costs.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$25,000	\$25,000					\$25,000
B. Land and Row	(8)	\$10,000	\$10,000					\$10,000
C. Construction	(8)	\$750,000		\$750,000				\$750,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$785,000	\$35,000	\$750,000				\$785,000

* (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 2024/2025 – 2028/2029

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				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first phase of the Infiltration and Inflow study of the Farmington sewer-shed is completed. We are currently working on the second phase, known as the Sewer System Evaluation Survey (SSES). We anticipate the SSES will provide discreet locations and methods to eliminate I&I and are carrying funds for repairs. We also included a placeholder item to perform an I&I study of the Simsbury sewer shed beginning in fiscal year 2025/2026 which will also be partially funded under the Clean Water Fund.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(4,8)	\$540,000	\$10,000	\$500,000	\$10,000	\$10,000	\$10,000	\$540,000
B. Land and Row								
C. Construction	(8)	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,040,000	\$110,000	\$600,000	\$110,000	\$110,000	\$110,000	\$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:				
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. We have funds designated for sewer extension projects from previous CIP requests and therefore are requesting no additional funds this FY. Short term future projects include Stony Corners, Stony Corners Circle, Highwood Drive, Highwood Circle, and Carriage Drive areas. Note that substantial efforts including petitioning residents, field and office survey, geotechnical exploration, and final design must be performed prior to final construction cost estimates can be made.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$60,000			\$15,000	\$20,000	\$25,000	\$60,000
B. Land and Row	(6,8)	\$15,000			\$5,000	\$5,000	\$5,000	\$15,000
C. Construction	(6,8)	\$1,650,000			\$500,000	550,000	\$600,000	\$1,650,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,725,000			\$520,000	\$575,000	\$630,000	\$1,725,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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 14 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 14 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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$140,000	\$140,000					\$140,000
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		\$140,000	\$140,000					\$140,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sycamore Hills Pool Improvements				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Caulk Expansion Joints and Deck Joints								
Each of the pools has an expansion joint around it between the coping and the concrete deck. Expansion joints relieve stress caused by movement. The main pool was caulked in summer of 2023. The baby pool still needs to be done. Both pools will need to be caulked again by 2028-2029. This needs to be a recurring preventative maintenance project to prevent damage to the pools and coping. In addition, all the decks and sidewalk joints need to be caulked next spring and again when both pools are done in 4-5 years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$85,000	\$35,000				\$50,000	\$85,000
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		\$85,000	\$35,000				\$50,000	\$85,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fisher Meadows J.V. Softball Field Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Fisher Meadows Softball Field #3 (new field numbering) needs renovations and improvements. The infield material consists of an inferior clay material and should be renovated with engineered infield material. It is the Avon High School's Junior Varsity Softball Field and is used regularly by local youth softball leagues as well.</p> <p>The backstop is not high enough and foul balls fly onto other fields and fencing around the team benches is inadequate. This is the only diamond field that does not have covered dugouts.</p> <p>This Capital request funds removal and the replacement of the infield material, a new backstop, the addition of covered dugouts and protective fencing.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$88,000	\$88,000					\$88,000
D. Equipment Purchase	(1)	\$75,000	\$75,000					\$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$163,000	\$163,000					\$163,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fisher Meadows Batting Cage				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>This project would fund the installation of a batting cage at Fisher Meadows. Once the outfield fence is relocated on field #4, there will be enough room between the two softball fields to install a batting cage for softball players to practice batting skills. A small temporary batting cage was installed last spring but was soon damaged by wind and rain. This would be a more permanent durable option. Typical softball cage 55' long x 12 or 14' wide x 12' high. Price includes product, shipping, installation, and stone dust base.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	1	\$9,000	\$9,000					\$9,000
D. Equipment Purchase	(1)	\$10,000	\$10,000					\$10,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$19,000	\$19,000					\$19,000

* (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 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Trail Development and Maintenance				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>This project was identified by the Recreation and Parks Committee. The request would fund the development of trails in the Foundland and Huckleberry Hill as well as clear trails in Buckingham Recreation Area that lead to Town owned property on the Farmington River where trail development is noted in the 2016 Plan of Conservation and Development. It was also recommended that invasive species in Fisher Farm trail be addressed as part of this project. This request also includes funding for a pavilion at the trailhead at Public Works on Arch Road. Bike Walk Avon has a donation of \$7,000 for the pavilion, the Recreation Committee suggested including the difference in CIP.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row	(1)	\$20,000	\$20,000					\$20,000
C. Construction								
D. Equipment Purchase	(1)	\$13,000	\$13,000					\$13,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$33,000	\$33,000					\$33,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Playscape for Sperry Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>There has been interest in installing a playscape in Sperry Park. Currently there is no playscape in the Northeast side of Town. A playground company is in the process of giving us a concept drawing that would fit in the area determined appropriate for the cost listed below.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$120,000		\$120,000				\$120,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Bathroom Fixtures Replacement				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
All of the bathroom fixtures are original to the bathhouse, built in 1999 making them 24 years old. This project would replace toilets, sinks, urinals, faucets, shower fixtures. Existing fixtures are showing signs of age, and water stains. Some of the faucets leak and are fixed regularly. In 2023 the interior of the bathhouse was painted, and the floors were redone as ARPA projects. This project was slated as well but the budget did not allow for it to be done.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$45,000		\$45,000				\$45,000
TOTAL		\$45,000		\$45,000				\$45,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Upper Unionville Dam Inspection and Report				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
A study of the dam was done by Army Corps of Engineers in 1981. This dam is a Class B- Significant Hazard making this inspection particularly important. In the study they noted concerns about the adequacy of the spillway to pass a design flood without overtopping of the dam. More recently the DEEP contacted us about the need to do an inspection of the dam to determine the accuracy of the Corp's assertions and comment about them in the inspection report from 1981. The only way to define the spillway design capability is to determine the spillway design flood through a hydraulics and hydrologic study. This request will fund the services of an engineering firm to conduct the study and provide a report as requested by DEEP.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$15,000			\$15,000			\$15,000
TOTAL		\$15,000			\$15,000			\$15,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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 is for the construction of an additional ball field. The new field would accommodate a ball field. Adding another field and amenities at Sperry Park is a priority of the Avon Little League. The Town is currently working with Avon Little League on this project. Avon Little League is planning a fund-raising campaign for the construction of the field. Town departments' will support their efforts as needed.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1,7)	\$250,000			\$250,000			\$250,000
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		\$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:				
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 and dedicated pickleball courts. There would be storm water runoff and erosion controls/bioremediation areas. 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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
I. Planning and Engineering	(1)	\$27,000				\$27,000		\$27,000
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		\$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) Sewer

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sperry Park Baseball Field #1 Infield Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Renovating the infield of Baseball field #1 is part of our plan to renovate clay infields on a revolving basis to maintain the safety and playability of baseball and softball fields. This project would concentrate on replacing all the existing infield material, subbase. It would rebuild the pitcher's mound and resod the grass edges to remove any buildup or lip around the baselines and home plate. The alternative to this project is contingent on a new baseball field being built in Sperry Park. If that project comes to fruition, this field would be converted to a girls softball field and renovated with a skinned infield.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$85,000				\$85,000		\$85,000
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		\$85,000				\$85,000		\$85,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pickleball Courts				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would fund dedicated pickleball courts. Although a location has not been determined, various courts are called out in the 2007 Recreation Master Plan at Buckingham Recreation Area. Requests from residents, for additional or dedicated pickleball courts is the most request for new park amenities. It is the fastest growing sport in the country. Like the dog park, this potential project should be explored when updating the Recreation Master Plan and designing Buckingham Recreation Area.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$250,000					\$250,000	\$250,000
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		\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide - 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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$50,000					\$50,000	\$50,000
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:				
Central Office - Building Improvements				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Building is 70-120 years old and requires improvements such as siding, new window frames, etc.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$275,000	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
TOTAL		\$275,000	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide Security Upgrades				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
1. Parking lot safety 2. Additional lockdown buttons 3. Additional Cameras 4. Additional Alert Strobes/horns 5. Other improvements as determined by APD biannual assessment								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide - Floor Replacement/Asbestos Abatement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Multiple classrooms require tile replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$45,000	\$45,000					\$45,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$45,000	\$45,000					\$45,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thomson Brook School - Roof Replacement Design/Project Management				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof installed in 2002 and warranty expired 2022.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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:				
Roaring Brook School - Replace PreK/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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$215,000	\$215,000					\$215,000
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		\$215,000	\$215,000					\$215,000

* (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 2024/2025 – 2028/2029**

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 - Partial Roof Replacement Phase II				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
37,300 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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$425,000	\$425,000					\$425,000
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		\$425,000	\$425,000					\$425,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School - Door Entrance System				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
2 large glass door and window enclosures that have shifted due to weather damage making it difficult to properly secure the doors. Plan to replace one door system each year.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$160,000	\$80,000	\$80,000				\$160,000
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		\$160,000	\$80,000	\$80,000				\$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 2024/2025 – 2028/2029**

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 - Court Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Basketball and tennis courts are severely cracked and need to be replaced.								
Phase I - Basketball court and prep Tennis court								
Phase II - Tennis Court								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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	\$125,000	\$125,000				\$250,000
TOTAL		\$250,000	\$125,000	\$125,000				\$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:				
Avon Middle School – Notification System Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Present system will be outdated and require replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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		\$150,000				\$150,000
TOTAL		\$150,000		\$150,000				\$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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Central Office - Boiler				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Water boiler for heating is over 70 years old. Building is steam heated and energy inefficient.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$175,000		\$175,000				\$175,000
TOTAL		\$175,000		\$175,000				\$175,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School - Tennis Court Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Courts are severely cracked and need to be replaced.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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		\$150,000				\$150,000
TOTAL		\$150,000		\$150,000				\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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 - Playground Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Present playground was built 2002. Playground equipment is failing and requires updating.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide - Interior Door Lock Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace/rekey all interior door locks under single Master Key, with capability for sub Master keys, as needed. Phase III – Roaring Brook School								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$120,000	\$40,000	\$40,000	\$40,000			\$120,000
TOTAL		\$120,000	\$40,000	\$40,000	\$40,000			\$120,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School - Electrical Upgrades				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace 17 panels and main switch/distribution that no longer have parts available. Other upgrades as needed to modernize.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$300,000	\$100,000	\$100,000	\$100,000			\$300,000
TOTAL		\$300,000	\$100,000	\$100,000	\$100,000			\$300,000

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

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 - Replace Locker Room Lockers				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Lockers in both locker rooms require updating and replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$260,000		\$130,000	\$130,000			\$260,000
TOTAL		\$260,000		\$130,000	\$130,000			\$260,000

* 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 2024/2025 – 2028/2029

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 - Practice Field Refurbishment				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Field requires extensive maintenance and reconditioning. Fields are used by High School and Rec teams.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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

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 - Emergency Generator Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Current generator at end of lifecycle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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 2024/2025 – 2028/2029**

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 - Locker Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Student lockers original to 1992 building. Lockers are falling off of wall and do not meet present day student requirements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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

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 - Small Gym Bleacher Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Bleachers are outdated.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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 2024/2025 – 2028/2029**

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 - Roof Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof installed in 2002 and warranty expired 2022.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$1,200,000		\$400,000	\$400,000	\$400,000		\$1,200,000
TOTAL		\$1,200,000		\$400,000	\$400,000	\$400,000		\$1,200,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - Turf Field Escrow				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Funds for escrow account to cover future field carpet replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
TOTAL		\$400,000		\$100,000	\$100,000	\$100,000	\$100,000	\$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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2024/2025 – 2028/2029

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 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$1,000,000				\$500,000	\$500,000	\$1,000,000
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		\$1,000,000				\$500,000	\$500,000	\$1,000,000

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

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 - Auditorium Upgrades				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Auditorium does not meet modern requirements								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$800,000				\$400,000	\$400,000	\$800,000
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		\$800,000				\$400,000	\$400,000	\$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 2024/2025 – 2028/2029**

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 - Track/Field Facility				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Permanent restroom facility Press box								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	FY 2028/2029 \$	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)	\$400,000					\$400,000	\$400,000
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:				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
THIS FORM IS INTENTIONALLY BLANK								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	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