

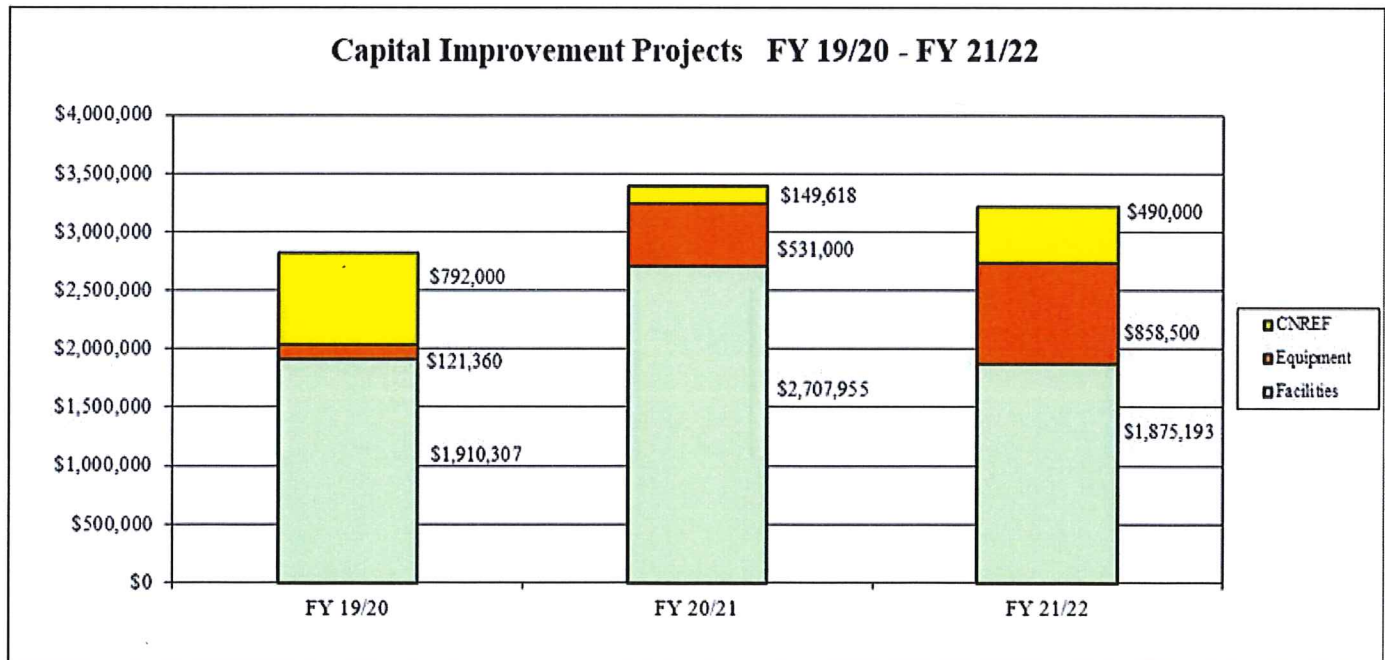
**TOWN OF AVON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021/2022**

OVERVIEW

The Capital Improvement Projects Summary (pages R.10 through R.47) summarizes all projects that were requested by departments for funding in the first year, as well as the out years (two through five), of the Capital Improvement Program (CIP). Pages R.1 through R.9 highlight those projects that are being funded in the fiscal year 2021/2022 CIP. The recommended Capital Budget of \$3,223,693 which is (\$164,880) or -4.87% lower than the current year capital budget of \$3,388,573. Debt Service payments have increased to \$3,111,575, an increase of \$151,825 or 5.13% from the fiscal year 2020/2021 appropriation of \$2,959,750. In fiscal year 2021/2022, \$3,038,525 in Debt Service is for existing General Fund Obligation Debt while the remaining \$73,050 is for preliminary/temporary funding advances for one of two projects approved at referendum in December 2018, for which debt has not yet been issued. For fiscal year 2021/2022, the recommended Capital Budget combined with Debt Service, totals \$6,335,268, a decrease of (\$13,055) or -0.21% from last year's combined total of \$6,348,323.

**TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2021/2022
REQUESTED BY TOWN MANAGER JANUARY 29, 2021**

OTHER FINANCING USES	FY 19/20 ACTUAL	FY 20/21 ADOPTED BUDGET	FY 21/22 GENERAL FUND	FY 21/22 SPECIAL REV. & OTHER FUNDS	FY 21/22 REQUESTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$1,910,307	\$2,707,955	\$1,633,771	\$241,422	\$1,875,193	(\$832,762)	-30.75%
Equipment	\$121,360	\$531,000	\$858,500		\$858,500	\$327,500	61.68%
C.N.R.E.F.	\$792,000	\$149,618	\$490,000		\$490,000	\$340,382	227.50%
CAPITAL IMPROVEMENT PROGRAM	\$2,823,667	\$3,388,573	\$2,982,271	\$241,422	\$3,223,693	(\$164,880)	-4.87%



REQUESTED FISCAL YEAR 2021/2022 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been requested for fiscal year 2021/2022, 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 2021/2022 program is provided below. Sources for funding the program are outlined on R.7.

A. Account 485.01, Capital Improvement Projects, Facilities

This year's Capital Improvement Program for Town and BOE Facilities includes: \$624,003 for road surfacing and drainage improvements; \$225,000 for repairs to the Sycamore Hills Tennis Courts; \$85,000 for the replacement of the generator in the Patrol building (to be funded over multiple years); \$38,000 for the Farmington Valley Trail Fence replacement (Phase I); \$25,000 for AVFD facility improvements; \$25,000 for DPW building upgrades, break room design; \$425,000 for roof replacement at Roaring Brook School (Phase III); \$398,190 for Avon High School RTU replacement (Phase I); and \$30,000 for repairs to the Thompson Brook School tennis and basketball courts. Note that this year's Capital Improvement Program does not include any sewer related projects, which are funded by user fees. This is due to the planned reconfiguration of the sewer use billing structure for residential accounts to incorporate a usage based component, as well as the ongoing negotiation of Avon's share of the Town of Farmington's upgrade/expansion to their treatment plant. More details regarding both of these projects can be found in Tab N.

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes \$858,500, comprised of: funding for the replacement of AVFD fire apparatus that is reaching the end of its useful life, to be phased over several fiscal years (\$292,000 is requested to fulfill the second and final payment for the new Rescue 8 which was purchased via a lease-purchase agreement in spring 2020 and is currently in service); the purchase of APD Body and Dash Cameras (\$226,500), with up to thirty percent of this purchase potentially reimbursed by the State of Connecticut; the purchase of two police vehicles and equipment, including vehicle set-ups, (\$130,000); the replacement of dump body on a 2007 heavy dump truck in the Department of Public Works, Highway Division (\$100,000); and the replacement of two utility trucks in the Department of Public Works, Buildings & Grounds Division (\$110,000).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes a request of \$295,000 for a potential land acquisition; and \$195,000 for the replacement of the Cider Brook Bridge at Cider Brook Road. Fifty percent of design and construction costs for this project will be reimbursed by the CT Local Bridge Program. Prior appropriations for this project have funded design and permitting work, as well as a portion of construction.

D. Debt Service in Fiscal Year 2021/2022

Appropriations in the amount of \$3.89 million to fund the Town and Public Safety Communication System Project and \$2.995 million to fund the Avon High School Synthetic Turf Field and Track Improvement Project were authorized in December 2018. The synthetic turf project was completed in November 2019 and it is anticipated that the communication system project will be completed in fiscal year 2021/2022. The Town closed on \$3.275 million in general obligation bonds in June 2020 for the cost of the turf project plus expenditures to date on the communications system (approximately \$280,000). The Town expects to go to the market for a second bond sale in spring 2022 for the outstanding balance of the communication system project.

The strength of the local economy and the desirability of living in a community with some of the highest standardized educational test scores in the State and one of the lowest tax rates of 29 Capitol Region towns have made Avon an excellent value for families with school age children. Avon has grown rapidly over the last 25 years, adding 1,400 school children to the Town's school enrollment since 1995, an increase of 63%. This growth has required the community to continue to evaluate and upgrade its infrastructure, particularly its school facilities, to handle an increasing population and a corresponding increase in the demand for services. As a result, over the last 30 years, the Town had to undertake significant long-term borrowing to fund facilities expansions and renovations in anticipation of full build-out of the community. Some of these projects continue to impact the Town's Debt Service Expenditures.

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

The following projects, totaling approximately \$92.7 million, were undertaken in accordance with the Plan: 1989 construction of Pine Grove Elementary School (\$11,351,414); 1990 major addition to the Avon Middle School (\$6,970,000); 1992 major addition and renovation to Roaring Brook Elementary School (\$5,820,000); 1996 expansion and renovations to Avon High School (\$17,040,000); 2002 construction of Thompson Brook School (\$20,785,000); and 2005 addition and renovation to Avon High School (\$30,698,000). Currently, there are no school projects included in projected net debt service for the Town through fiscal year 2032.

Additionally, long-term borrowing in the amount of \$7.1 million was undertaken in fiscal year 2012/2013 to finance the Avon Free Public Library renovations and additions project, which was authorized in October 2009 and completed in April 2012. On March 15, 2016, the Town closed on \$11.4 million General Obligation Refunding Bonds for the renovations to the Town Hall facilities, completed in 2009, the replacement of the Avon Middle School roof completed in 2009, and the renovations to the Avon High School completed in 2008. A refunding means that future interest payments cease and principal payments are refinanced through a bond issue at lower interest rates. The refunding will result, over a span of the 2016 through 2027 fiscal years, in a total budgetary savings of \$385,413. In fiscal year 2018/2019 the Town entered into a private placement bond in the amount of \$1.6 million with the seller of the property located at 828 West Avon Road. The total cost of the property purchase was \$2 million with the first payment of \$400,000 included in the fiscal year 2018/2019 capital budget and the remaining \$1.6 million included in debt service through fiscal year 2025/2026.

It is the Town's intent to keep its per capita debt at a level acceptable to municipal securities rating agencies and retire its debt rapidly. The Town's debt service peaked in fiscal year 2010/2011 and slowly started to decline in fiscal year 2011/2012; including fiscal year 2012/2013 borrowing for the Avon Free Public Library. In fiscal year 202/2022 debt service is anticipated to be \$3,111,575. All currently approved debt financing is scheduled to be retired by fiscal year 2034/2035.

In recognition of the Town's solid financial condition, both Moody's and Standard & Poor's upgraded the Town's bond rating in June 1998 from Aa1 to Aaa/AAA, the first Connecticut community to receive an upgrade by Moody's Investors Service to Aaa since 1979. The Aaa/AAA rating was reconfirmed in 2002, 2005, 2008, 2009, 2012, 2016, and most recently in May 2020. A more complete discussion of debt issuances can be found on pages M. 1 and M. 2.

E. Impact of Capital Budget on Operating Expenditures

One byproduct of the sustained increase in capital spending for school facilities was significantly increased annual operating costs, particularly for utilities, custodial and cleaning costs. Between 1992 and 2008, the Avon Public Schools added over 367,000 square feet of additional space across five school buildings, resulting in additional Board of Education operating expenditures of at least \$5,000,000 per year for staff, maintenance, and operating costs.

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

The expansion of the Fisher Meadows athletic fields (an additional seven fields) has resulted in additional operating costs. Approximately \$25,000 was included in the operating budget beginning in fiscal year 2020/2021 to fund fertilizers, top soil, mulch, field lining chalk, and wages and benefits that will be necessary to maintain the new fields. Additionally, the new fields have resulted in increased water and fuel consumption and require additional machinery maintenance due to increased mowing. While the facility's upgraded irrigation system likely conserves water (no cost as water source is a freshwater pond on the property), reduce energy costs and reduce the amount of manpower required to adjust and observe the system, the Town has seen an overall net increase in the cost to operate the facility.

The Town completed the \$2.995 million synthetic turf field and track project at the Avon High School in November 2019. Synthetic turf does not require twice weekly mowing and lining and requires less water; saving approximately \$15,000 annually per field, when compared to the maintenance costs associated with natural turf fields. The COVID-19 pandemic has prevented the Board of Education from realizing savings that can be attributed to the field due to cancelled or abbreviated athletic seasons over the last year. However, it is anticipated that the Board will reduce its transportation costs as many high school athletic teams currently practice and play games at other fields in town, requiring bus transportation. It is anticipated that a portion of these off-site practices and games could be absorbed by the synthetic turf field. The Town will not be able to quantify maintenance and transportation savings until the field experiences regular use for an extended period of time. Additionally, there is a project underway to install athletic lighting on the site, funded by a bond premium as well as private fundraising. The athletic lighting will likely result in increased energy costs for the Board of Education. It is important to note that these field surfaces do require replacement every 10-12 years depending on use. It is anticipated that a capital reserve would be established to fund this resurfacing with contributions made on an annual basis.

Other improvements, particularly road maintenance costs, afford some stabilization or perhaps slight

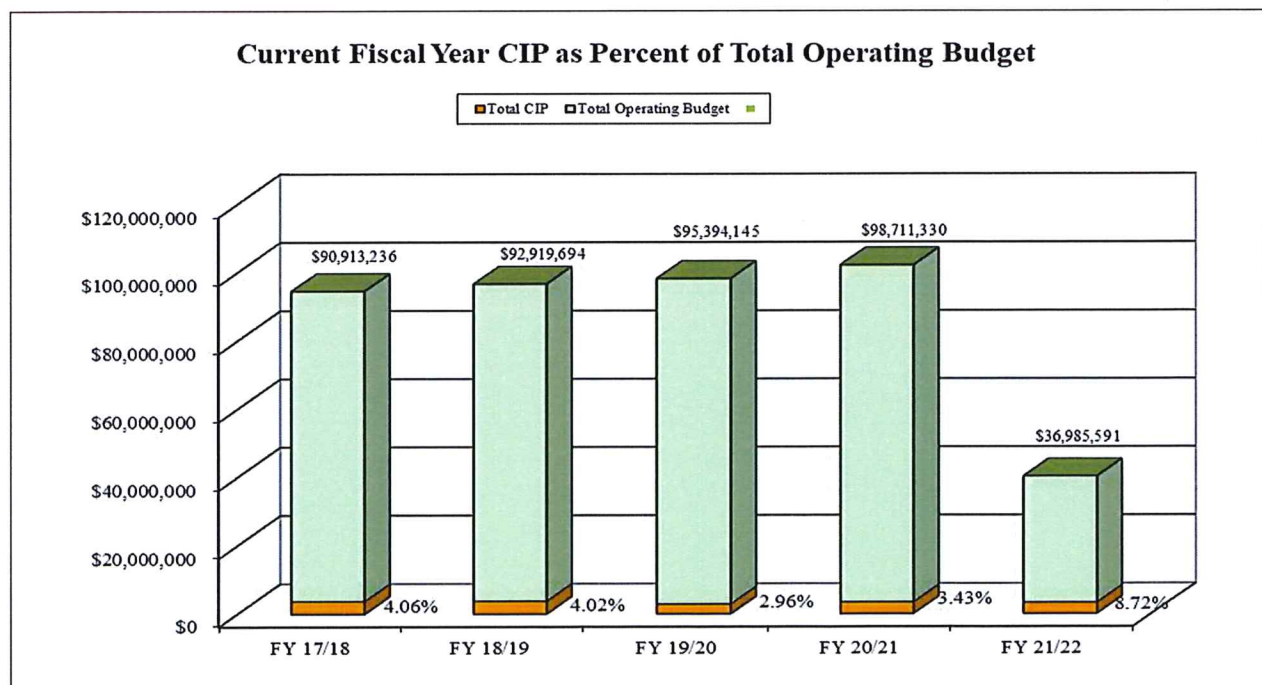
reduction in per-unit cost for Town activities. Road improvements and improvements to bridges and other infrastructure are expected to result in reduced maintenance requirements, faster snow-plow route turn-around time, less lost time due to increased trafficability, and a reduction in liability claims due to deteriorated surface conditions (potholes).

We anticipate that the implementation of body cameras and dashboard cameras in accordance with the state's recent Police Accountability legislation (Public Act 20-01) will have an impact on future costs. While the capital request includes the cost of a five year warranty on the devices and the Town will be purchasing a server outright for storage of the footage rather than paying monthly fees to host the footage in the cloud, the devices and the server will likely need to be replaced in five year intervals in order to keep up with technological advances.

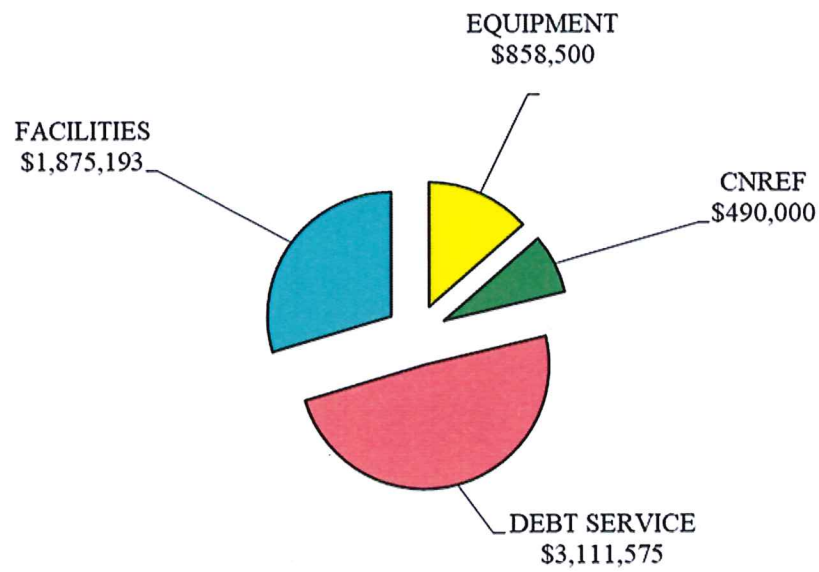
Other capital projects anticipated to impact operating expenses include those resulting from the proposed improvements to the Public Works facility and AVFD facilities including heating/cooling and janitorial services. As these projects are not yet in the design phase, it is not feasible to identify potential operating impacts at this time. The roof improvement project at Roaring Brook School will likely result in decreased maintenance costs as the current roof experiences leakage throughout the year and it is anticipated that the replacement of the HVAC units at the high school will result in some energy savings as the new units will be more efficient than the current system. Vehicle purchases such as the fire apparatus, new utility vehicles, and the police vehicles will likely result in savings in the vehicle maintenance and repairs that are required to keep older models on the road. We also anticipate that any future land acquisitions will result in increased maintenance costs. Such costs will be based on the particular property and the Town's intended use of the site and cannot be projected at this time.

	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
Total CIP	\$3,689,506	\$3,734,595	\$2,823,667	\$3,388,573	\$2,982,271
Total Operating Budget	\$90,913,236	\$92,948,190	\$95,394,145	\$98,711,330	\$36,985,591*
	4.06%	4.02%	2.96%	3.43%	8.72%

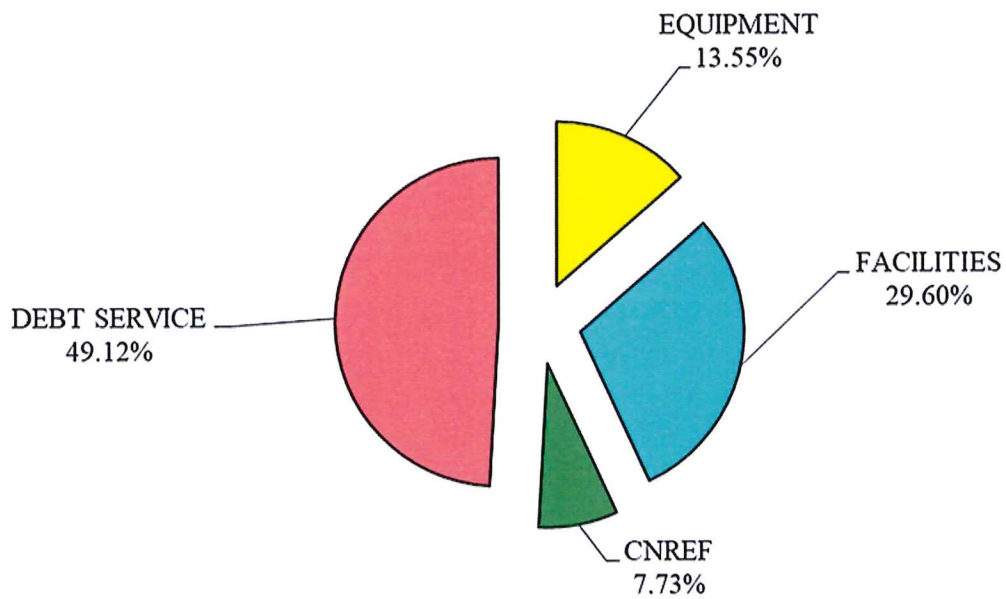
*Less school operating budget



**CAPITAL EXPENDITURES AS (\$) OF
FY 21/22 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 21/22 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2021/2022**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS*	FUND 08 TAR**	FUND 11 LOCIP***	TOTAL CIP
02-8501-52189 FACILITIES					
TOWN:					
Road Improvements	\$ 382,581		\$ 132,434	\$ 108,988	\$ 624,003
Sycamore Hills Tennis Courts	225,000				225,000
Patrol Bldg. Imprv. – Generator Rpl.	85,000				85,000
Farmington Valley Trail Fence Rpl.	38,000				38,000
AVFD Facility Improvements	25,000				25,000
DPW Building Upgrades	25,000				25,000
BOARD OF EDUCATION:					
RBS Roof Replacement – Phase III	425,000				425,000
AHS RTU Replacement – Phase I	398,190				398,190
TBS Tennis & Basketball Court Repairs	30,000				30,000
TOTAL FACILITIES	<u>\$1,633,771</u>		<u>\$132,434</u>	<u>\$108,988</u>	<u>\$1,875,193</u>
02-8503-53311 EQUIPMENT					
TOWN:					
Fire Apparatus Rpl.	\$ 292,000				\$ 292,000
APD Body & Dash Cameras	226,500				226,500
Police Vehicles	130,000				130,000
2007 Dump Truck Body Rpl. (Hwys.)	100,000				100,000
2001 Utility Truck (B & G)	60,000				60,000
2003 Utility Truck (B & G)	50,000				50,000
BOARD OF EDUCATION:					
TOTAL CIP EQUIPMENT	<u>\$858,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$858,500</u>
03-9301-52189 CNREF					
TOWN:					
Potential Land Acquisition	\$ 295,000				\$ 295,000
Cider Brook Bridge Replacement	195,000				195,000
BOARD OF EDUCATION:					
TOTAL CNREF	<u>\$ 490,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ 490,000</u>
GRAND TOTAL	<u>\$2,982,271</u>	<u>\$0</u>	<u>\$132,434</u>	<u>\$108,988</u>	<u>\$3,223,693</u>

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

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

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

**COMPARISON FISCAL YEAR 2020/2021 TO FISCAL YEAR 2021/2022
CAPITAL BUDGET PROJECTS**

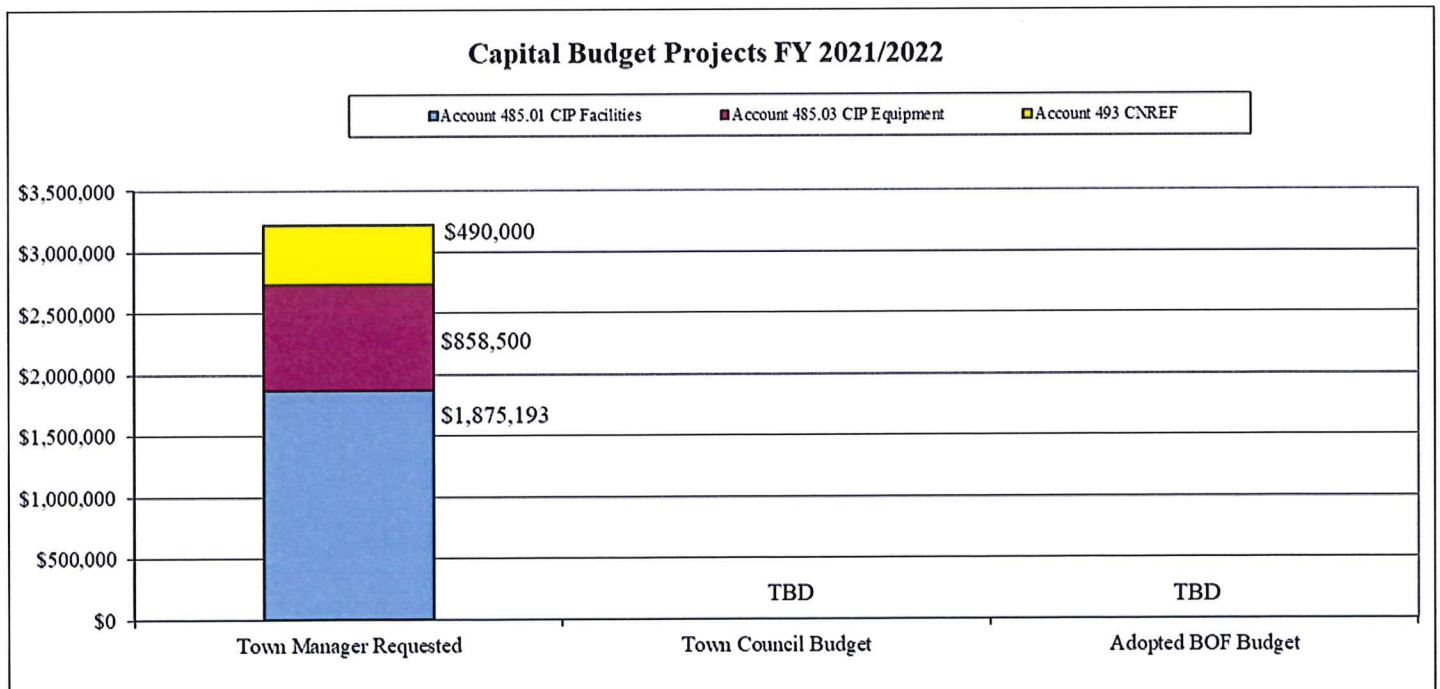
FISCAL YEAR 2020/2021		FISCAL YEAR 2021/2022	
<u>Account 485.01 CIP Facilities</u>		<u>Account 485.01 CIP Facilities</u>	
TOWN:		TOWN:	
HVAC Repairs – Town Buildings	\$ 1,358,228	Road Improvements	\$ 624,003
Lateral Extension Program *	\$ 660,000	Sycamore Hills Tennis Courts	\$ 225,000
Road Improvements	\$ 259,727	Patrol Bldg. Improvements – Generator Rpl.	\$ 85,000
Patrol Building Improvements	\$ 75,000	Farmington Valley Trail Fence Rpl.	\$ 38,000
Infiltration and Inflow Study *	\$ 50,000	AVFD Facility Improvements.	\$ 25,000
Countryside Park Improvements **	\$ 35,000	DPW Building Upgrade – Break Room Design	\$ 25,000
TOTAL TOWN	\$ 2,437,955	TOTAL TOWN	\$ 1,022,003
 BOARD OF EDUCATION:		 BOARD OF EDUCATION:	
RBS Roof Replacement – Phase II	\$ 210,000	RBS Roof Replacement – Phase III	\$ 425,000
BOE Security Improvements	\$ 60,000	AHS RTU Replacement – Phase I	\$ 398,190
TOTAL BOE	\$ 270,000	TBS Tennis & Basketball Court Repairs	\$ 30,000
TOTAL	\$2,707,955	TOTAL BOE	\$ 853,190
		TOTAL	\$1,875,193
 <u>Account 485.03 CIP Equipment</u>		 <u>Account 485.03 CIP Equipment</u>	
TOWN:		TOWN:	
2002 Sterling Dump Truck Rpl.	\$ 210,000	Fire Apparatus Rpl.	\$ 292,000
Fire Apparatus Rpl.	\$ 205,000	APD Body & Dash Cameras	\$ 226,500
Police Vehicles	\$ 116,000	Police Vehicles	\$ 130,000
TOTAL TOWN	\$ 531,000	2007 Dump Truck Body (Highways)	\$ 100,000
		2001 Utility Truck (Buildings & Grounds)	\$ 60,000
		2003 Utility Truck (Buildings & Grounds)	\$ 50,000
		TOTAL TOWN	\$ 848,500
 BOARD OF EDUCATION:		 BOARD OF EDUCATION:	
TOTAL BOE	\$ 0	TOTAL BOE	\$ 0
TOTAL	\$ 531,000	TOTAL	\$ 858,500
 <u>Account 493 Capital & Nonrecurring Exp.</u>		 <u>Account 493 Capital & Nonrecurring Exp.</u>	
TOWN:		TOWN:	
Cider Brook Bridge Replacement	\$ 149,618	Potential Land Acquisition	\$ 295,000
TOTAL TOWN	\$ 149,618	Cider Brook Bridge Replacement	\$ 195,000
		TOTAL TOWN	\$ 490,000
 BOARD OF EDUCATION:		 BOARD OF EDUCATION:	
TOTAL BOE	\$ 0	TOTAL BOE	\$ 0
TOTAL	\$ 149,618	TOTAL	\$ 490,000
TOTAL CASH CIP	\$3,388,573	TOTAL CASH CIP	\$3,223,693
 <u>Account 491 Bond & Notes</u>		 <u>Account 491 Bond & Notes</u>	
Existing General Fund Debt	\$2,959,750	Existing General Fund Debt	\$3,111,575
Sewer Debt	\$ 0	Sewer Debt	\$ 0
TOTAL DEBT:	\$2,959,750	TOTAL DEBT:	\$3,111,575
TOTAL CAPITAL PROGRAM	\$6,348,323	TOTAL CAPITAL PROGRAM	\$6,335,268

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

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

CAPITAL BUDGET PROJECTS FY 2021/2022

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Road Improvements	\$ 624,003	TBD	TBD
Sycamore Hills Tennis Courts	225,000	TBD	TBD
Patrol Building Improvements – Generator Rpl.	85,000	TBD	TBD
Farmington Valley Trail Fence Rpl.	38,000	TBD	TBD
AVFD Facility Improvements	25,000	TBD	TBD
DPW Building Upgrades (Break Room Design)	25,000	TBD	TBD
RBS Roof Replacement – Phase III	425,000	TBD	TBD
AHS RTU Replacement – Phase I	398,190	TBD	TBD
TBS Tennis & Basketball Court Repairs	30,000	TBD	TBD
Account 485.03 CIP Equipment			
Fire Apparatus Replacement	292,000	TBD	TBD
APD Body & Dash Cameras	226,500	TBD	TBD
Police Vehicles	130,000	TBD	TBD
2007 Dump Truck Body Rpl. (Highways)	100,000	TBD	TBD
2001 Utility Truck Rpl. (Buildings & Grounds)	60,000	TBD	TBD
2003 Utility Truck Rpl. (Building & Grounds)	50,000	TBD	TBD
Account 493 CNREF			
Potential Land Acquisition	295,000	TBD	TBD
Cider Brook Bridge Rpl.	195,000	TBD	TBD
Total Cash CIP	<u>\$3,223,693</u>		



CAPITAL IMPROVEMENT PROGRAM									
2021 - 2025 PROJECT SUMMARY									
	Page R. #	*Source of Funds	Total Cost	FY 21 **	FY 22	FY 23	FY 24	FY 25	5 Year Cost
I. GENERAL GOVERNMENT									
A. Vault Expansion	13	1,2	510,100	485,100					485,100
B. Potential Land Acquisition	13	1	295,000	295,000					295,000
C. Automated Tax Collection System	14	1	84,000	84,000					84,000
D. Body-Worn and In-Car Dashboard Cameras	14	1,4	226,500	226,500					226,500
E. Simulation Training Equip. & Software	15	1	65,000	65,000					65,000
F. Town Hall Building #1 Renovations	15	1	810,000	25,000	785,000				810,000
G. 2023 Revaluation	16	1	225,000		75,000	75,000	75,000		225,000
H. Interview Rooms Recording System	16	1	32,174	21,374	2,700	2,700	2,700	2,700	32,174
I. License Plate Readers	17	1	83,580	70,000	3,395	3,395	3,395	3,395	83,580
TOTAL GENERAL GOV.			2,331,354	1,271,974	866,095	81,095	81,095	6,095	2,306,354
I. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Apparatus Rpl. (Rescue 8 & Engine 14)	17	3	335,000	335,000					335,000
(b) New Fire Station	18	2,3	10,350,000	50,000	300,000		10,000,000		10,350,000
(c) Fire Station 1 Facility Improvements	18	3	300,000	300,000					300,000
(d) Fire Apparatus - Support Truck	19	3	35,000		35,000				35,000
(e) Fire Apparatus - Engine/Tanker	19	3	855,000		285,000	285,000	285,000		855,000
(f) Fire Apparatus - Ladder 12	20	3	1,500,000			300,000	300,000	300,000	900,000
TOTAL FIRE DEPARTMENT			13,375,000	685,000	620,000	585,000	10,585,000	300,000	12,775,000
TOTAL PUBLIC SAFETY			13,375,000	685,000	620,000	585,000	10,585,000	300,000	12,775,000
II. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	20	1	6,625,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	6,625,000
(b) Sidewalk Improvement Plan	21	1	100,000	25,000	25,000	25,000	25,000		100,000
(c) Police Dept. Bldg. Improv. - Generator Rpl.	21	1	170,000	170,000					170,000
(d) Refurbish Metal Roofs on Building 1, 2, & 8	22	1	120,000	120,000					120,000
(e) 60' x 80' Pole Building for Storage	22	1	105,000	105,000					105,000
(f) Dept. of Public Works Building Upgrades	23	1	675,000	25,000	325,000	325,000			675,000
TOTAL FACILITIES			7,795,000	1,770,000	1,675,000	1,675,000	1,350,000	1,325,000	7,795,000
2. Capital Equipment									
(a) Rpl. 2007 Dump Body #6AV	23	1	100,000	100,000					100,000
(b) Rpl. 2000 Sterling Dump Truck #12AV	24	1	210,000		210,000				210,000
(c) Rpl. 2005 International Dump Truck #4AV	24	1	210,000					210,000	210,000
TOTAL EQUIPMENT			520,000	100,000	210,000			210,000	520,000
TOTAL HIGHWAY DEPART.			8,315,000	1,870,000	1,885,000	1,675,000	1,350,000	1,535,000	8,315,000

CAPITAL IMPROVEMENT PROGRAM 2021 – 2025 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 21 **	FY 22	FY 23	FY 24	FY 25	5 Year Cost
B. BUILDINGS & GROUNDS									
(a) Rpl. 2013 Chevy Tahoe	25	1	50,000	50,000					50,000
(b) Rpl. 2003 Utility Truck #18AV	25	1	50,000	50,000					50,000
(c) Rpl. 2001 Utility Truck #19AV	26	1	60,000	60,000					60,000
(d) Dump Truck	26	1	60,000	60,000					60,000
(e) Rpl. 2001 Chevy Suburban #23AV	27	1	50,000	50,000					50,000
(f) Mini Excavator with Grapple	27	1	70,000	70,000					70,000
(e) Rpl. of 2 Police Patrol Vehicles	28	1	650,000	130,000	130,000	130,000	130,000	130,000	650,000
TOTAL BLDG. & GROUND DEPT			990,000	470,000	130,000	130,000	130,000	130,000	990,000
C. ENGINEERING DIVISION									
1. Pub. Facility Improv.									
(a) Reconstruction of Old Farms/Thompson Rd	28	1,4	9,300,000	3,300,000	300,000	5,700,000			9,300,000
(b) Rpl. Cider Brook Bridge - Cider Brook Rd	29	1,4	195,000	195,000					195,000
(c) Box Culvert - Tillotson Road	29	1,4	425,000		75,000	350,000			425,000
(d) Road Improvements - Cider Brook Road	30	1	1,050,000			500,000		550,000	1,050,000
(e) Install Box Culvert Thompson Road crossing Thompson Brook	30	1,4	455,000				15,000	440,000	455,000
(f) Road Improvement - Arch Road & Darling Drive Connector	31	1	405,000				5,000	400,000	405,000
(g) Lateral Extension Program	31	6,8	2,065,000		510,000	520,000	515,000	520,000	2,065,000
(h) Infiltration & Inflow Study	32	4,8	1,190,000	450,000	110,000	410,000	110,000	110,000	1,190,000
TOTAL ENGINEERING			15,085,000	3,945,000	995,000	7,480,000	645,000	2,020,000	15,085,000
TOTAL PUBLIC WORKS			24,390,000	6,285,000	3,010,000	9,285,000	2,125,000	3,685,000	24,390,000
III. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 10 Pass. Van (Dial-a-Ride)	32	1	55,000			55,000			55,000
TOTAL HEALTH			55,000			55,000			55,000
IV. RECREATION & PARKS									
A. FACILITIES IMPROVEMENTS									
1. Recreation Master Plan	33	1	35,000	35,000					35,000
2. Upper Unionville Dam Inspection and Report	33	1	15,000	15,000					15,000
3. Sycamore Hills Tennis Courts Demo & Rebl'd	34	1	225,000	225,000					225,000
4. Buckingham Rec. Area Baseball Field Renov.	34	1	40,000	40,000					40,000
5. Farmington Valley Trail Fence Rpl.	35	1	114,000	38,000	38,000	38,000			114,000
6. Fisher Meadows J.V. Softball Field Renov.	35	1	80,000		80,000				80,000
7. Sycamore Hills ADA Playscape	36	1	60,000		60,000				60,000
8. Buildings Renovation - Countryside Park	36	1	300,000		300,000				300,000
9. Prelim. Plan. & Eng. - Buckingham Rec. Area	37	1	27,000		27,000				27,000
10. Shade Shelters at Sycamore Hills Pools	37	1	40,000			40,000			40,000
11. Dog Park	38	1	55,000		5,000		50,000		55,000
12. Thompson Rd Rec. Area Irrigation System	38	1	250,000				250,000		250,000
13. Ball Field Construction - Sperry Park	39	1,7	275,000			25,000		250,000	275,000
TOTAL RECREATION			1,516,000	353,000	510,000	103,000	300,000	250,000	1,516,000
TOTAL TOWN			41,667,354	8,594,974	5,006,095	10,109,095	13,091,095	4,241,095	41,042,354

CAPITAL IMPROVEMENT PROGRAM 2021 – 2025 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 21 **	FY 22	FY 23	FY 24	FY 25	5 Year Cost
V. BOARD OF EDUCATION									
A. EQUIPMENT									
1. Rpl. 77 Passenger Activity Bus	39	1	40,000		40,000				40,000
SUBTOTAL BOE EQUIPMENT			40,000		40,000				40,000
B. PUBLIC BLDG. IMPROVEMENTS									
Tennis Court & Basketball Court Repairs	40	1	30,000	30,000					30,000
AHS - Partial Roof Design	40	1	20,000	20,000					20,000
AMS - Entryway Paving Replacement	41	1	140,000	140,000					140,000
RBS - Roof Replacement (Phase III)	41	1	800,000	425,000					425,000
District Wide - Interior Building Lighting (LED)	42	1	80,000	40,000	40,000				80,000
AHS - HVAC Air Handling/Roof Top Units	42	1	1,160,000	250,000	450,000	460,000			1,160,000
AMS - Entrance Foyer	43	1	100,000		100,000				100,000
PGS - Notification System Replacement	43	1	255,000		255,000				255,000
RBS - Replace PreK Playground	44	1	100,000		100,000				100,000
District Wide - Security Upgrades	44	1	100,000		50,000	50,000			100,000
Carpet Replacement - Libraries	45	1	200,000		50,000	50,000	50,000	50,000	200,000
TBS - Roof Design and Replacement	45	1	1,220,000		20,000		600,000	600,000	1,220,000
AHS - Outdoor Restroom Facility	46	1	200,000			200,000			200,000
RBS - Remodel Kitchen	46	1	200,000			200,000			200,000
AHS - Partial Roof Replacement	47	1	800,000			400,000	400,000		800,000
TBS - HVAC Air Handling & Roof Top Unit Rpl.	47	1	700,000				300,000	400,000	700,000
SUBTOTAL BOE FACILITIES			6,105,000	905,000	1,065,000	1,360,000	1,350,000	1,050,000	5,730,000
TOTAL BOARD OF EDUCATION			6,145,000	905,000	1,105,000	1,360,000	1,350,000	1,050,000	5,770,000
TOTAL TOWN AND BOE			47,812,354	9,499,974	6,111,095	11,469,095	14,441,095	5,291,095	46,812,354
* 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 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Vault Expansion				Town Clerk/Tax Collector				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
On July 20, 2004 the Public Records Administrator visited the Town Clerk's Office and cited the Town of Avon for failing to meet the published guidelines in regards to vault size. Increasing the existing 400 square foot vault by 600 square feet would meet the required published guidelines for the Town's build-out population of 20,000. State grants will not cover any construction costs; however, grant money can be used to purchase equipment for the vault. The vault expansion went to referendum in 2009, but was defeated by voters. State vault guidelines and document retention have not changed. The Town is continuously contacted by the Public Records Administrator's Office on the status of the vault expansion. Vault space has become a serious issue. The fiscal year 2017/2018 Capital Budget included \$25,000 for the planning and design development of this project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(2)	\$35,000	\$10,000					\$10,000
B. Land and Row								
C. Construction	(2)	\$457,600	\$457,600					\$457,600
D. Equipment Purchase	(1)	\$16,500	\$16,500					\$16,500
E. Interest Cost								
F. Other Costs	(1)	\$1,000	\$1,000					\$1,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$510,100	\$485,100					\$485,100

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Potential Land Acquisition				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
For the purpose of funding a potential land acquisition.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$295,000						\$295,000
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		\$295,100						\$295,000

* (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 2021/2022 – 2025/2026**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Automated Tax Collection System				Collector of Revenue				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Town's current collection system is Admins. While this system has been effective for many years and has been adjusted over time to better suit the Town's needs, the Collector of Revenue's Office notes major limitations and deficiencies in the system that are beyond the capabilities of Admins. It is the recommendation of the Collector of Revenue's Office that the Town purchase and implement a new automated revenue collection system in order to more accurately and efficiently perform the necessary functions of the office.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$84,000	\$84,000					\$84,000
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		\$84,000	\$84,000					\$84,000

* (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:				
Body-Worn and In-Car Dashboard Cameras				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Body-worn cameras for all Officers and dashboard cameras for all Patrol vehicles. These items are part of the mandates to law enforcement agencies that stem from the recently passed Police Accountability legislation in the State (PA 20-01). This purchase may be reimbursed up to 30% by the State of Connecticut.								
Cost includes five year licensing/warranty.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1) (4)	\$226,500	\$226,500					\$226,500
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		\$226,500	\$226,500					\$226,500

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Use of Force Simulations Training Equipment and Software/Train the Trainer				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In-house Simulations training, offering ongoing, wide-ranging benefits to the Department including reliable, real-world experiences presented in virtual reality training. This will reduce and/or eliminate any biased application of force and will give us the ability to plan and hold in-house training as opposed to expensive, difficult-to-schedule training offsite. This project will directly respond to that part of the Police Accountability legislation that attempts to address perceptions that law enforcement targets or mistakenly shoots unarmed persons of color at a higher percentage than that of Caucasians or Asian persons.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$65,000	\$65,000					\$65,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$65,000	\$65,000					\$65,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Town Hall Building #1 Renovations				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Complete renovation to Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988. Building 1 is the last of the campus buildings to be renovated in accordance with this study. The fiscal year 2012/2013 CIP budget appropriated \$30,000 to renovate the former Probate space into a Town Manager's Office Conference Room, create a more formal welcome area for residents, relocate the building's mail, copier, postage space, update the carpeting, ceilings, and paint, and to make some minor modifications to the building's common areas. Funding in the amount of \$25,000 is being requested in the fiscal year 2021/2022 to fund the architectural design of the Selectmen's Chamber and the Avon Room and to provide seed money for construction. Additional funding for construction is proposed in fiscal year 2022/2023. Improvements are anticipated to include systems upgrades, energy efficiency measures and ADA compliance measures.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering		\$15,000	\$15,000					\$15,000
B. Land and Row								
C. Construction	(1)	\$795,000	\$10,000	\$785,000				\$795,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$810,000	\$25,000	\$785,000				\$810,000

* (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 2021/2022 – 2025/2026**

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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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	\$75,000		\$225,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000		\$75,000	\$75,000	\$75,000		\$225,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Interview Rooms Recording System				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Pursuant to C.G.S. §54-1o, the Department has two interview rooms utilized in conducting criminal investigations (interviewing), both of which require reliable audio and video recording equipment. The costs below are for purchase of up-to-date reliable equipment and software, installation, removal of old equipment and service maintenance for one year. 2 nd through fifth year maintenance is also included.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$21,374	\$21,374					\$21,374
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$10,800		\$2,700	\$2,700	\$2,700	\$2,700	\$10,800
H. New Staff Requirements (# of People)								
TOTAL		\$32,174	\$21,374	\$2,700	\$2,700	\$2,700	\$2,700	\$32,174

* (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 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
License Plate Readers				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
License plate reader technology will greatly enhance the Department's efforts in combating crime, being able to target any and all areas in the community dealing with ongoing crime issues such as neighborhood overnight burglaries and other continual criminal activity.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$70,000	\$70,000					\$70,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$13,580		\$3,395	\$3,395	\$3,395	\$3,395	\$13,580
H. New Staff Requirements (# of People)								
TOTAL		\$83,580	\$70,000	\$3,395	\$3,395	\$3,395	\$3,395	\$83,580

* (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 Rescue 8 and Engine 14				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project will provide funding for two existing Fire Apparatus assets.								
Rescue 8 entered service in 2020 and is under a lease/purchase agreement. The second and final payment (\$292,000) will be in fiscal year 2021/2022.								
Engine 14 will be re-painted and have compartment doors replaced to increase service life.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$292,000	\$292,000					\$292,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs		\$43,000	\$43,000					\$43,000
H. New Staff Requirements (# of People)								
TOTAL		\$335,000	\$335,000					\$335,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
New Fire Station				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This funding will be needed to begin construction of the new Fire Station. 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 facilities currently provided for Company Two on Secret Lake Road. The new Fire Station will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station, while providing for rapid response in that part of town. Included in the construction cost are renovations to other existing stations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(3)	\$350,000	\$50,000	\$300,000				\$350,000
B. Land and Row								
C. Construction	(2)	\$10,000,000				\$10,000,000		\$10,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$10,350,000	\$50,000	\$300,000		\$10,000,000		\$10,350,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Station 1 Facility Improvements				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funding to undertake renovations to the Headquarters Station 1 on Darling Drive. The renovations will provide for better storage and upgraded flooring. Additionally, the funds would provide a means to address the crumbling outside staircase and repair the retaining wall assembly. The renovations would replace single pane glass windows, the entry door and sliding doors on the building's west side for energy efficiency. Office space constraints and parking issues would be addressed.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(3)	\$300,000	\$300,000					\$300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$300,000	\$300,000					\$300,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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 – Support Truck				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Truck 18 is necessary to ensure that the Avon Volunteer Fire Department is able to keep up-to-date with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially with regard to 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 Truck 18 is model year 2005 with a recommended replacement date of 2020.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$35,000		\$35,000				\$35,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$35,000		\$35,000				\$35,000

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

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/Tanker				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Tanker 20 is necessary to ensure that the Avon Volunteer Fire Department is able to keep up-to-date with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially with regard to 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 1996 with a recommended replacement date of 2011. Amounts are proposed expenses under a lease/purchase arrangement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$855,000		\$285,000	\$285,000	\$285,000		\$855,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$855,000		\$285,000	\$285,000	\$285,000		\$855,000

* (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 2021/2022 – 2025/2026**

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 - Ladder 12					Avon Volunteer Fire Department			
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Ladder 12 is necessary to ensure that the Avon Volunteer Fire Department is able to keep up-to-date with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially with regard to 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 Ladder 12 is model year 2001 with a recommended replacement date of 2021.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$1,500,000			\$300,000	\$300,000	\$300,000	\$900,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,500,000			\$300,000	\$300,000	\$300,000	\$900,000

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

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:								
Based on the current information provided by an independent engineering firm audit in 2020 and input from the Town's Engineer, the DPW recommends road improvements to the following: Ridgewood Road, Brownstone Drive, Rockledge Drive, Old Kings Road, Westmont Road, Vermillion Drive, Old Mill Road, Beverly Drive, Wyngate and High Gate Drives, Ariel Way, Saxon Woods, Northgate, and Zachary Drive.								
We anticipate crack sealing 8 miles of road.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
- Road Improvements	(1)	\$6,625,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$6,625,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$6,625,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$6,625,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Department Building Improvements - Generator Replacement				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing generator was installed in 1990 during a prior renovation project. The generator does not currently support everything on its slate. Over the last 30 years, the police department has continually relied on upgrades of new electronic equipment that are instrumental in the day to day functions of Public Safety.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$170,000	\$170,000					\$170,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$170,000	\$170,000					\$170,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Refurbish Metal Roofs on Building 1, 2 & 8				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Abate lead paint on roofs of Buildings 1, 2 & 8. Perform structural repairs on Building 8. Apply two coats of elastomeric coatings.								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source	Total	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Year
	Funds*	Estimated	\$	\$	\$	\$	\$	Total
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$120,000	\$120,000					\$120,000
H. New Staff Requirements (# of People)								
TOTAL		\$120,000	\$120,000					\$120,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
60' x 80' Pole Building for Storage				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Build a 60' X 80' structure to provide protection from weather damage to quality equipment that is currently stored outdoors.								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source	Total	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Year
	Funds*	Estimated	\$	\$	\$	\$	\$	Total
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$105,000	\$105,000					\$105,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$105,000	\$105,000					\$105,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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:								
Renovation of 2,600 square feet, with a 1,625 square foot addition added to the front of the existing building. The renovations and addition are needed to meet the growth of our staffing over the years, and to meet both the building codes and comply with ADA requirements. Fiscal year 2021/2022 request to cover design services & construction drawings.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$675,000	\$25,000	\$325,000	\$325,000			\$675,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$675,000	\$25,000	\$325,000	\$325,000			\$675,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2007 Dump Body #6AV				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace dump body on one of two 2007 heavy dump trucks due to extensive rot from deicing materials. When we purchased these 2 trucks we up fitted the chassis with a steel body instead of our normal stainless-steel bodies to keep costs down. Unfortunately, the deicing chemicals have rotted the body to the point where it needs to be replaced by the end of this current season to ensure that the truck will be available for the 2019-20 winter season. This needs to be done now because there are no guarantees of how long this body will last. Last fiscal year it accumulated 379 hours of downtime.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$100,000	\$100,000					\$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$100,000					\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:					II. AGENCY OR DEPARTMENT:				
Replace 2000 Sterling Dump Truck #12AV					Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:									
This truck will be 21 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 66,952. Repair cost for fiscal year 2019/2020 were \$769 and down time during this period was 1,169 hours. <i>Lifetime repair costs are \$111,414.</i>									
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$	
A. Planning and Engineering	(1)	\$210,000		\$210,000				\$210,000	
B. Land and Row									
C. Construction									
D. Equipment Purchase									
E. Interest Cost									
F. Other Costs									
G. Annual Maint. & Repairs									
H. New Staff Requirements (# of People)									
TOTAL		\$210,000		\$210,000				\$210,000	

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

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

New 12/72
Revised 06/02

I. PROJECT:					II. AGENCY OR DEPARTMENT:				
Replace 2005 International Dump Truck #4AV					Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:									
This truck will be 18 years old at time of replacement. This truck is used daily in many department functions, but its primary function is the snow removal and road maintenance of all Town roads. Historically, these trucks need to be replaced on a scheduled cycle because of the deterioration due to the deicing chemicals. It currently has 46,906 miles and repair costs for fiscal year 2018/2019 were \$10,289 with 656 hours of downtime. <i>Lifetime repair costs are \$99,224.</i>									
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$	
A. Planning and Engineering	(1)	\$210,000					\$210,000	\$210,000	
B. Land and Row									
C. Construction									
D. Equipment Purchase									
E. Interest Cost									
F. Other Costs									
G. Annual Maint. & Repairs									
H. New Staff Requirements (# of People)									
TOTAL		\$210,000					\$210,000	\$210,000	

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2013 Chevy Tahoe				Public Works - Administration				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is beginning to show signs of its age with 176,806 miles. Last year it had 80.5 hours of downtime and repair costs of \$4,898. It is estimated to have approximately 200,000 miles at time of replacement. <i>Lifetime repair costs are \$17,546.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2003 Utility Truck #18AV				Public Works - Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle was replaced within the Board of Education fleet in fiscal year 2017/2018 for engine and chassis issues. Due to staffing issues in the Buildings & Grounds Division and the expansion of Fisher Meadows, this vehicle was placed back into service in June, 2019 by investing several thousand dollars to make it temporarily road worthy until a replacement is purchased. This vehicle currently has 138,311 miles and had 146 hours of downtime during the last fiscal year. Repair costs in fiscal year 2019/2020 was \$2,342. <i>Lifetime repair costs are \$51,929.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2001 Utility Truck #19AV				Public Works - Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is permanently out of service. At time of replacement, this vehicle will be 18 years old. Several years ago, the body was replaced with one from another truck to keep this vehicle functioning. In addition to towing equipment in the field it is also used for building maintenance and remodeling. Currently it has 123,741 miles. Repair costs on this vehicle in fiscal year 2018/2019 were \$254. Downtime during fiscal year 2018/2019 was 48 hours. <i>Lifetime repair costs are \$19,643.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Dump Truck				Public Works - Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Buildings & Grounds Division is in need of an additional truck due to staffing increases and the Fisher Meadows expansion project. This vehicle will be used year round for all division maintenance functions. Currently with the lack of this vehicle staff is being driven to and from worksites which is extremely inefficient.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2001 Chevy Suburban #23AV				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of this vehicle is due to excessive corrosion on the body and frame. This corrosion has caused brake failure to occur on several occasions. Downtime during fiscal year 2019/2020 was 129 hours and repair costs were \$1,363. Current this vehicle has 79,289 miles. <i>Lifetime repair costs are \$14,011.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Mini Excavator with Grapple				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
New mini excavator with a grapple attachment will be used primarily with tree maintenance crew and for other DPW projects. Due to the high volume of dying Ash trees and other trees that are in need of removal, the grapple will allow our crew to clear trees in a safe and timely manner and reduce the size of the crew by one.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$70,000	\$70,000					\$70,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$70,000	\$70,000					\$70,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of 2 Police Patrol units that will be approximately 9 years old at time of replacement. These units are active patrol units operating at times during all 3 shifts and currently have over 100,000 miles on them with a substantial amount of additional equivalent miles due to the high amount of idle hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$650,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$650,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000

* (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:				
Reconstruction of Old Farms/Thompson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fiscal year 2021/2022 Planning and Engineering and fiscal year 2021/2022 Construction are to finish design and perform construction on North / South section. Note that construction is 100% reimbursed via LOTCIP and project has LOTCIP approval by CRCOG. Fiscal year 2023 and 2024 Planning and Engineering are for design and fiscal year 2024 Construction are for East / West section. Funding for East / West section is supported by our preliminary approval under LOTCIP at the maximum award of \$3,000,000. We will be applying for other grant programs such as Community Connectivity.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$500,000		\$300,000	\$200,000			\$500,000
B. Land and Row								
C. Construction	(4)	\$8,800,00	\$3,300,000		\$5,500,000			\$8,800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$9,300,000	\$3,300,000	\$300,000	\$5,700,000			\$9,300,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace of Cider Brook Bridge – Cider Brook Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace bridge over Cider Brook at Cider Brook Road. This project is CT Local bridge program eligible and we have received a Commitment to Fund from CTDOT for 50% reimbursement of design and construction costs. The existing bridge was inspected and is in poor condition. Previous CIP funds are being used to prepare the design for a complete replacement including new approaches. Estimate placed for construction is preliminary and includes a 20% contingency.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4)	\$195,000	\$195,000					\$195,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$195,000	\$195,000					\$195,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Box Culvert - Tillotson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Install Box Culvert over Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Additional patches were required in '14 and '15 and the condition continues to deteriorate. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested fiscal year 2009/2010. Estimate placed for construction is preliminary. The State performed a screening inspection of bridges and culverts < 20 ft. span in 2018 but has not performed additional review. The hope is that the results will provide funding assistance for design and construction under the local bridge program. Note: Several local private utilities have expressed interest to cost share (CNG, AWC., and CWC)								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$75,000		\$75,000				\$75,000
B. Land and Row								
C. Construction	(1,4)	\$350,000			\$350,000			\$350,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$425,000		\$75,000	\$350,000			\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvements – Cider Brook Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Projects proposed are intended to provide drainage and roadway improvements to Town roads and facilities outside of the Pavement Management System. The projects proposed are located outside the urban system and are intended to facilitate a future road renovation program. For fiscal year 2023 we have proposed improvements to Cider Brook Road. Estimates for construction are preliminary. \$500,000 is shown for drainage work on Chidsey as a legacy project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$1,050,000						
B. Land and Row								
C. Construction					\$500,000		\$550,000	\$1,050,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,050,000			\$500,000		\$550,000	\$1,050,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those on Scoville Road. This was initially requested fiscal year 2008/2009. The State may provide additional information and possible funding assistance.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$15,000				\$15,000		\$15,000
B. Land and Row	(1,4)	\$440,000						
C. Construction							\$440,000	\$440,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$455,000				\$15,000	\$440,000	\$455,000

* (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 2021/2022 – 2025/2026**

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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000				\$5,000		\$5,000
B. Land and Row								
C. Construction	(1)	\$400,000					\$400,000	\$400,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$405,000				\$5,000	\$400,000	\$405,000

* (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 fiscal year. Short-term future projects include Stony Corners, Stony Corners Circle, Highwood Drive, Highwood Circle, and Carriage Drive. Note that substantial efforts including petitioning residents, field and office survey, geo-technical 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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$50,000		\$10,000	\$15,000	\$10,000	\$15,000	\$50,000
B. Land and Row	(6,8)	\$15,000			\$5,000	\$5,000	\$5,000	\$15,000
C. Construction	(6,8)	\$2,000,000		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,065,000		\$510,000	\$520,000	\$515,000	\$520,000	\$2,065,000

* (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 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Infiltration and Inflow Study				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first phase of the Infiltration and Inflow study of the Farmington sewer-shed is essentially completed. While it generated several specific discreet leaking locations, it leads to a next phase in which additional study will identify illicit connections and leaking piping which we expect to undertake in fiscal year 2022. Requested funds for subsequent years are to perform repairs to leaking systems found and a placeholder item to perform an I&I study of the Simsbury sewer shed beginning in fiscal year 2021/2022 which should also be partially funded under the Clean Water Fund.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(4,8)	\$440,000	\$400,000	\$10,000	\$10,000	\$10,000	\$10,000	\$440,000
B. Land and Row								
C. Construction	(4,8)	\$750,000	\$50,000	\$100,000	\$400,000	\$100,000	\$100,000	\$750,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,190,000	\$450,000	\$110,000	\$410,000	\$110,000	\$110,000	\$1,190,000

* (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 08/16

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services.				Social Services				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$55,000			\$55,000			\$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000			\$55,000			\$55,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Recreation Master Plan				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would fund the services of consultants to work with the Town on updating the 2007 Recreation Master Plan, published 13 years ago. Generally a Master Plan can be updated within 5 years of being published. Therefore this request would fund the project from start to finish.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$35,000	\$35,000					\$35,000
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		\$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:				
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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$15,000	\$15,000					\$15,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$15,000	\$15,000					\$15,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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 Tennis Courts Demolition and Rebuild				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Sycamore Hills Tennis Courts are very heavily used by residents, leagues, and program participants. They have been plagued by cracks since 2012. The Town has paid out \$27,000 over that past years in repairs. Old cracks are widening and new cracks are appearing each year. This Capital request would fund a project to demolish the existing courts and rebuild them. It would also fund the removal of the tree line behind the tennis courts. The trees contribute to the playability and condition of the painted surface.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$225,000	\$225,000					\$225,000
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		\$225,000	\$225,000					\$225,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Buckingham Recreation Area Baseball Field Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Buckingham baseball field infield is in need of renovations. The last major renovation of the infield was approximately 10 years ago. The field does not drain well and requires a lot of maintenance to keep it playable. It is the Avon High School's Varsity Baseball Field and is used regularly by local baseball league's juniors. Recently the Town Staff developed specifications for baseball infield renovations, with such good results, that it has become our standard. The scope of work would remove all existing material to a depth of 11 ½ inches and replace with layered materials for improved drainage. Engineered infield mix would be used.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$40,000	\$40,000					\$40,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$40,000	\$40,000					\$40,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Valley Trail Fence Replacement				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacing the split rail fencing along the Farmington Valley Rails Trail has become a priority for safety and aesthetics. Much of the existing fencing is in poor condition or has been removed all together. The overall project will replace the existing white cedar split rail fencing with vinyl fencing with a 10-15 year life expectancy; budget request assumes the use of "Certain Teed Bufftech" 2 x 6- 3 rail vinyl fencing at a cost of \$26.00 per linear foot (updated price 8/20). Through various funding sources there has been some progress on replacing sections of the old fencing. It is estimated that there is still 4,361 linear feet left to replace. This Capital request has been divided into a 3 phase project to make it a more manageable project to accomplish and fund.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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)	\$114,000	\$38,000	\$38,000	\$38,000			\$114,000
TOTAL		\$114,000	\$38,000	\$38,000	\$38,000			\$114,000

* (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:				
Fisher Meadows J.V. Softball Field Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fisher Meadows Softball Field #3 (new field numbering) is in need of renovations and improvements. The infield material consists of an inferior clay material and should be renovated based on Town developed specified standard, with engineered infield material. It is the Avon High School's Junior Varsity Softball Field and is used regularly by local youth and adult softball leagues as well. It is one of only two softball fields in Town. The backstop is not high enough and foul balls can fly onto other fields. This is the only softball or baseball field that does not have covered dugouts. This Capital request funds removal of existing material and the replacement of the sub base infield material, a new backstop, the addition of covered dugouts and protective fencing.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$80,000		\$80,000				\$80,000
TOTAL		\$80,000		\$80,000				\$80,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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 ADA Playscape				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This playscape is 26 years old. Many components have been removed and the pieces that remain are deteriorating. Based on the technology at that time this playscape is beyond its life expectancy. Inspections now focus on mediating unsafe conditions that will eventually warrant removal. It is not ADA accessible. This request would fund the removal of existing components and the installation of a modest-sized ADA accessible playscape and surfacing.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$60,000		\$60,000				\$60,000
TOTAL		\$60,000		\$60,000				\$60,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Buildings Renovations – Countryside Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Country Side Building is 51 years old. The entire building is in need of upgrades and improvements. The design phase funding was approved in the 2020/2021 fiscal year CIP.								
This request funds the construction phase of the project. Preliminary plans include ADA accessible front entrance, kitchen, bathrooms, deck, windows, siding and roof, as well mechanical and ventilation upgrades. Improvements to the lower dam pump house will also be made to improve access and bring it up to code. This past year, the fireplace was deemed unsafe and the back deck had to be reinforced with temporary jacks and sister joists and there are shingles missing on the roof.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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		\$300,000				\$300,000
TOTAL		\$300,000		\$300,000				\$300,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Preliminary Planning and Engineering - Buckingham Recreational Area				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Engineering Department has expressed an interest and ability to do the preliminary planning and engineering of improvements to Buckingham Recreation Area. Improvements outlined in the Master Plan include, construction of new tennis courts, basketball and volleyball courts, expanded paved and lighted parking areas, athletic lighting on existing fields. This may also be an appropriate site for a Dog Park. Storm water runoff and erosion controls/bioremediation areas. Construction of full service restrooms, with concessions and storage. These recommendations will be reviewed and compared to current needs during the design process.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$27,000		\$27,000				\$27,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$27,000		\$27,000				\$27,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Shade Shelters at Sycamore Hills Pools				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Currently there are five small pavilions around the pools at Sycamore Hills that provide shade. We have had requests from patrons to add four (4) more on the far side of the main pool and a canvas shelter near the wading pool. Considering health concerns about increased cases of melanoma we consider this an important addition to the pools.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$40,000			\$40,000			\$40,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$40,000			\$40,000			\$40,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Dog Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
There has been a renewed interest in having a Dog Park here in Avon. Consideration was given for various locations and construction costs last fiscal year. Staff recommendation was to consider Buckingham Recreation Area as an appropriate site for this type of activity. These are funding requests for a Master Plan study as well as preliminary design for Buckingham Recreation Area in the Department's CIP.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000		\$5,000				\$5,000
B. Land and Row		\$45,000				\$45,000		\$45,000
C. Construction								
D. Equipment Purchase		\$5,000				\$5,000		\$5,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000		\$5,000		\$50,000		\$55,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thompson Road Recreation Area Irrigation System				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Improvements made to this property in 2018 included grading, top soiling and seeding approximately 8 acres of the site. The property can now be used for recreation, special events or sports fields. Irrigating the fields will help maintain healthy turf by preventing crab grass, and restoring the grass after special events.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Ball Field Construction – Sperry Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In keeping with the Recreation Master Plan, this project includes the 2 phases for the design and then construction of an additional ball field. The new field would accommodate a ball field. There are also plans for a bathroom structure to replace portable restrooms. Adding another field and amenities at Sperry Park is a priority of the Avon Little League.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1,7)	\$25,000			\$25,000			\$25,000
B. Land and Row								
C. Construction	(1,7)	\$250,000					\$250,000	\$250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$275,000			\$25,000		\$250,000	\$275,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide – Replace 77 Passenger Activity Bus				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
District owned bus will be due for replacement due to age and mileage.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$40,000		\$40,000				\$40,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$40,000		\$40,000				\$40,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Tennis Court & Basketball Court Repairs				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Both courts have numerous large cracks.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$30,000	\$30,000					\$30,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$30,000	\$30,000					\$30,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School – Partial Roof Design				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
37,300 square feet of roof installed in 1998 and warranty expired 2018. Project to cover architect cost to evaluate the roof sections and to design replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$20,000	\$20,000					\$20,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$20,000	\$20,000					\$20,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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 – Entryway Paving Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace front entryway and walkway pavers with cement sidewalk. Pavers are broken and are a safety hazard. Replacement pavers are no longer available.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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:				
Roaring Brook School – Roof Replacement (Phase III)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the roof. This follows a project completed in 2008 to replace the balance of the roof. Project started fiscal year 2019/2020 (Phase 1A & 1B)								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$800,000	\$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		\$800,000	\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide – Interior Building Lighting (LED)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Energy efficient lighting will provide cost savings and an estimated rebate at end of each building upgrade. Roaring Brook School is complete and Middle School is approximately 50% complete.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$80,000	\$40,000	\$40,000				\$80,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$80,000	\$40,000	\$40,000				\$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 – HVAC Air Handling/Roof Top Units				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
HVAC Roof Top Units have exceeded their service life limit of 15 years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,160,000	\$250,000	\$450,000	\$460,000			\$1,160,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,160,000	\$250,000	\$450,000	\$460,000			\$1,160,000

* (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 2021/2022 – 2025/2026**

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 – Entrance Foyer				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Extend security foyer to cover main entrance. This will improve security and energy conservation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School – Notification System Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Present system will be outdated and require replacement. Includes upgrades to transform to a Notification System.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$255,000		\$255,000				\$255,000
TOTAL		\$255,000		\$255,000				\$255,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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 Playground				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Current playground is outdated and only partially ADA complaint.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District Wide Security Upgrades				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Phase IV 1. Avon High School – additional alarm buttons 2. District Wide – additional cameras								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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		\$50,000	\$50,000			\$100,000
TOTAL		\$100,000		\$50,000	\$50,000			\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Carpet Replacement – Libraries				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Remove and replace old carpet in all libraries.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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)	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
H. New Staff Requirements (# of People)								
TOTAL		\$200,000		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

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

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 Design and Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof installed in 1998 and warranty expired 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$20,000		\$20,000				\$20,000
B. Land and Row								
C. Construction	(1)	\$1,200,000				\$600,000	\$600,000	\$1,200,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,220,000		\$20,000		\$600,000	\$600,000	\$1,220,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School – Outdoor Restroom Facility				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
AHS fields are supported by portable toilets for School and Rec events.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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:				
Roaring Brook School – Remodel Kitchen				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Kitchen is outdated and not energy efficient.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$200,000			\$200,000			\$200,000
TOTAL		\$200,000			\$200,000			\$200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2021/2022 – 2025/2026**

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				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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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)	\$800,000			\$400,000	\$400,000		\$800,000
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

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 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	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)	\$700,000				\$300,000	\$400,000	\$700,000
TOTAL		\$700,000				\$300,000	\$400,000	\$700,000

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

