

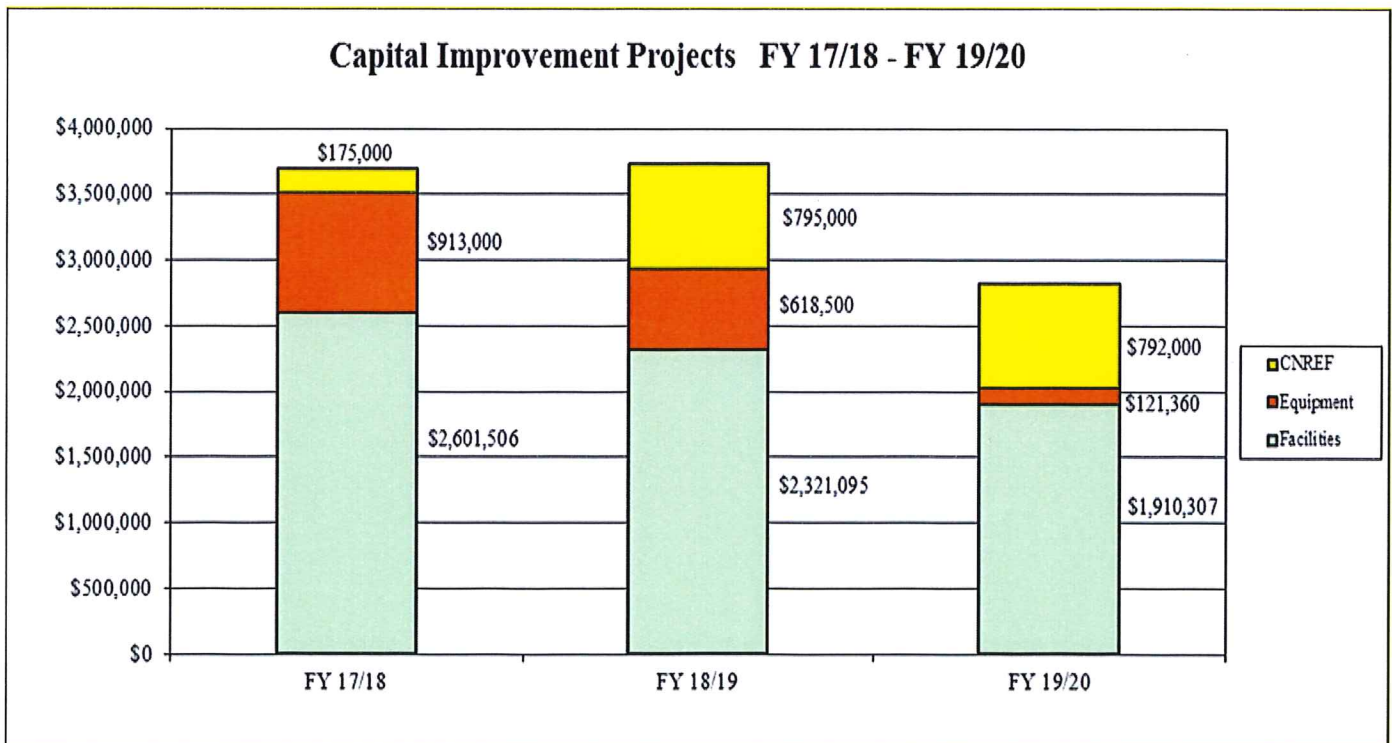
**TOWN OF AVON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019/2020**

OVERVIEW

The Capital Improvement Projects Summary (pages R.10 through R.50) 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 2019/2020 CIP. The recommended Capital Budget of \$2,823,667, which includes \$760,000 for projects funded by the Sewer Fund (Fund 5), is (\$910,928) or -24.39% lower than the current year capital budget of \$3,734,595. Debt Service payments have increased to \$3,746,038 an increase of \$990,288 or 35.94% from the fiscal year 2018/2019 appropriation of \$2,755,750. In fiscal year 2019/2020, \$3,036,925 in Debt Service is for existing General Fund Obligation Debt while the remaining \$709,113 is for preliminary/temporary funding advances for two projects approved at referendum in December 2018, for which debt has not yet been issued. For fiscal year 2019/2020, the recommended Capital Budget (including sewer related projects) combined with Debt Service, totals \$6,569,705, an increase \$79,360 or 1.22% from last year's combined total of \$6,490,345.

**TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2019/2020
RECOMMENDED BY TOWN COUNCIL MARCH 7, 2019**

OTHER FINANCING USES	FY 17/18 ACTUAL	FY 18/19 ADOPTED BUDGET	FY 19/20 GENERAL FUND	FY 19/20 SPECIAL REV. & OTHER FUNDS	FY 19/20 REQUESTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$1,817,541	\$2,321,095	\$890,580	\$1,019,727	\$1,910,307	(\$410,788)	-17.70%
Equipment	\$913,000	\$618,500	\$121,360		\$121,360	(\$497,140)	-80.38%
C.N.R.E.F.	\$175,000	\$795,000	\$792,000		\$792,000	(\$3,000)	-0.38%
CAPITAL IMPROVEMENT PROGRAM	\$2,905,541	\$3,734,595	\$1,803,940	\$1,019,727	\$2,823,667	(\$910,928)	-24.39%



RECOMMENDED FISCAL YEAR 2019/2020 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been requested for fiscal year 2019/2020, the coming budget year. Historically, projects proposed for approval in the upcoming year have consisted of those items funded from revenues to be received during the year, either from taxes, outside resources, such as grants, or borrowing. These items generally have been budgeted in three (3) areas: Account #485, "Capital Improvement Projects;" Account #493, "Capital and Nonrecurring Expenditure Fund;" and in Capital Improvement "Summary," for those projects where borrowing authorizations are necessary, but no funding appropriation is required for the upcoming year. Account #485, "Capital Improvement Projects" is further divided into two (2) sub-accounts: Account #485.01, "Capital Improvement Projects, Facilities" and Account #485.03, "Capital Improvement Projects, Equipment." A more detailed analysis of the fiscal year 2019/2020 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: \$395,307 for road surfacing and drainage improvements; \$100,000 for AVFD building improvements; \$75,000 for repairs to, or replacements of, Town HVAC systems; \$50,000 for Senior Center improvements; \$30,000 for School House #3 improvements; \$25,000 for sidewalk improvements; \$165,000 for roof replacement at Roaring Brook School (Phase I); \$130,000 for replacement of the elevator hydraulic cylinder at Avon Middle School and Avon High School; \$110,000 for fire alarm notification system replacement at Avon High School; and \$70,000 for BOE district wide security upgrades (Phase II). Also included, but to be paid out of the Fund 05 Sewer Operation and Maintenance Fund as follows: \$450,000 for the next phase of the Town's Infiltration and Inflow Study (Sanitary System Evaluation Survey); and \$310,000 to extend sewer laterals in conjunction with road improvements.

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes: \$121,360, comprised of: replacement of the 1995 Ford pickup truck in the Department of Public Works, Highway Division (\$50,000); purchase of an additional tractor in the Department of Public Works, Buildings & Grounds Division (\$45,000); and purchase of a Kromer Pro Field Maintainer and Pressure Line Painter in Recreation & Parks (\$26,360).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes a request of \$435,000 for the replacement of Cider Brook Bridge and the reconstruction of Cider Brook Road; \$307,000 for the continued design of the reconstruction of Old Farms/Thompson Road; and \$50,000 for the 2018 Revaluation (year 3 of 3).

D. Debt Service in Fiscal Year 2019/2020

Long term borrowing in the amount of \$6.8 million is anticipated for fiscal year 2019/2020 to finance the Town and Public Safety Communication System Project and the Avon High School Synthetic Turf Field and Track Improvement Project which were both authorized in December 2018 and anticipated to be completed in April 2020 and October 2019, respectively. Additionally, in June 2018, the \$2 million purchase of the property located at 828 West Avon Road was authorized via a Special Town Meeting. The first payment of \$400,000 plus an additional \$70,000 to cover the soft costs associated with the purchase was included in the fiscal year 2018/2019 capital budget. The remaining \$1.6 million is proposed in debt service in the fiscal years 2019/2020 through 2025/2026.

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 two decades, 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 2030.

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.

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

In recognition of the Town's solid financial condition, both Moody's and Standard & Poor's upgraded the Town's bond rating in June 1998 from Aa1 to Aaa/AAA, the first Connecticut community to receive an upgrade by Moody's Investors Service to Aaa since 1979. The Aaa/AAA rating was reconfirmed in 2002, 2005, 2008, 2009, 2012 and, most recently, in March 2016.

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

E. Impact of Capital Budget on Operating Expenditures

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

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

Other improvements, particularly road maintenance costs, afford some stabilization or perhaps slight reduction in per-unit cost for Town activities. Road improvements are expected to result in reduced maintenance requirements, faster snow-plow route turn-around time, less lost time due to increased trafficability, and a reduction in liability claims due to deteriorated surface conditions (potholes).

The completion of two ongoing projects at Fisher Meadows will result in changes in operating costs. The expansion of the Fisher Meadows athletic fields (an additional seven fields), funded through supplemental appropriations in fiscal year 2016/2017 and an appropriation in the fiscal year 2017/2018 capital budget, will result in operating cost increases. While the operating cost impact will not be clear until the project is operational, most likely in fall 2019, approximately \$25,000 in additional costs were built into the proposed fiscal year 2019/2020 Public Works, Buildings and Grounds Division operating budget to account for increased use of materials such as fertilizers, top soil, mulch, and field lining chalk, as well as the wages and benefits (above current staffing levels) that will be necessary to maintain the new fields. Additionally, future operating costs may include increased water consumption, and increased fuel costs and machinery maintenance due to increased mowing.

The second project is the improvement to the existing irrigation system at Fisher Meadows, funded through assignments on fiscal year 2017/2018 fund balance and an appropriation in the fiscal year 2018/2019 capital budget. This project is currently underway and is expected to be completed in spring 2019. The 35 year old irrigation on the existing fields is extremely inefficient in terms of energy and water consumption compared to newer systems, and requires constant maintenance. The upgraded system's technology will be configured to run smaller zones rather than broadcasting water over large areas. It is anticipated that the upgraded system will reduce operating and maintenance costs as it will not require the amount of manpower to adjust and observe that the current system requires. We also anticipate that the Town will conserve water and reduce energy costs as it will be able to more precisely focus resources. These costs will not be quantifiable until the upgrade work is complete and the system is operational.

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

Other capital projects anticipated to impact operating expenses include those resulting from the proposed improvements to the Police Department, including heating and cooling, and electricity costs, as well as janitorial service. The table below depicts the anticipated impacts to operating costs that will result from these capital projects.

Estimated Increase in Operational Costs of Capital Projects*

Source	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024
Police Department Improvements ¹	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,248	\$ 3,313
Fisher Meadows Field Expansion ²	\$ 61,489	\$ 62,719	\$ 63,973	\$ 65,252	\$66,557
Fisher Meadows Existing Irrigation ³	-	-	-	-	-
Synthetic Turf—Avon High School ⁴	(\$15,000)	(\$15,300)	(\$15,606)	(\$15,918)	(\$16,236)
TOTAL	\$ 49,549	\$ 51,140	\$ 52,733	\$ 52,582	\$ 53,634

Sources:

¹ Department of Public Works

² Department of Recreation and Parks/Department of Public Works

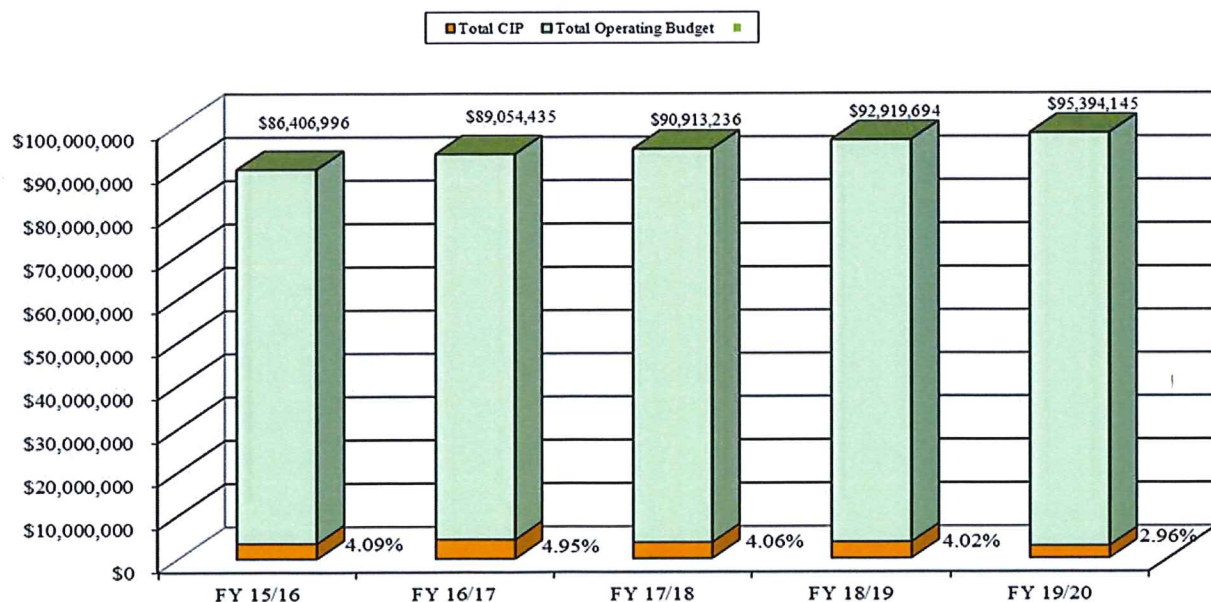
³ Department of Public Works—estimates unavailable prior to project completion

⁴ Department of Recreation and Parks

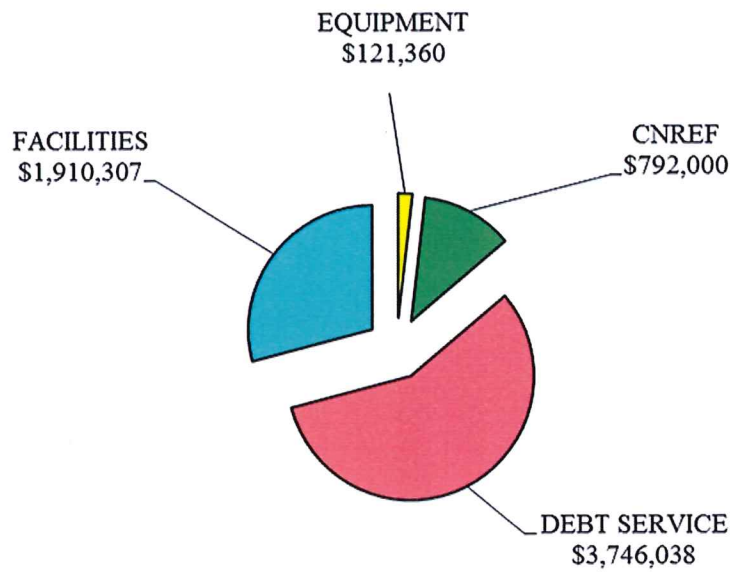
*All costs include a 2% escalation assumption year over year.

	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020
Total CIP	\$3,531,172	\$4,410,037	\$3,689,506	\$3,734,595	\$2,823,667
Total Operating Budget	\$86,406,996	\$89,054,435	\$90,913,236	\$92,948,190	\$95,394,145
	4.09%	4.95%	4.06%	4.02%	2.96%

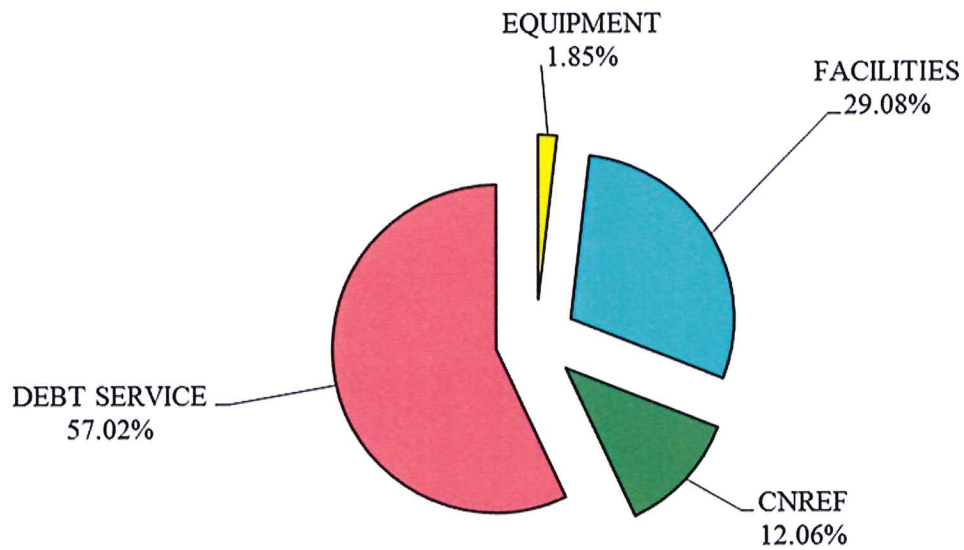
Current Fiscal Year CIP as Percent of Total Operating Budget



**CAPITAL EXPENDITURES AS (\$) OF
FY 19/20 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 19/20 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2019/2020**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS*	FUND 08 TAR**	FUND 11 LOCIP***	TOTAL CIP
02-8501-52189 FACILITIES					
TOWN:					
Road Improvements	\$135,580		\$132,623	\$127,104	\$395,307
Infiltration and Inflow Study		\$450,000			450,000
Lateral Extension Program		310,000			310,000
AVFD Facility Improvements	100,000				100,000
HVAC Repairs – Town Buildings	75,000				75,000
Senior Center Improvements	50,000				50,000
School House #3 Improvements	30,000				30,000
Sidewalk Improvement Plan	25,000				25,000
BOARD OF EDUCATION:					
RBS Roof Replacement – Phase I	165,000				165,000
AMS/AHS Elevator Hyd. Cylinder Rpl	130,000				130,000
AHS Fire Alarm Suppl. – Notif. System	110,000				110,000
District Wide Sec. Upgrades – Phase II	70,000				70,000
TOTAL FACILITIES	<u>\$890,580</u>	<u>\$760,000</u>	<u>\$132,623</u>	<u>\$127,104</u>	<u>\$1,910,307</u>
02-8503-53311 EQUIPMENT					
TOWN:					
1995 Ford Pick Up Truck Replacement	\$50,000				\$50,000
Tractor (Buildings & Grounds)	45,000				45,000
Kromer Pro Field Maint. & Pressure Line Painter	26,360				26,360
BOARD OF EDUCATION:					
TOTAL CIP EQUIPMENT	<u>\$121,360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$121,360</u>
03-9301-52189 CNREF					
TOWN:					
Cider Brook Bridge Replacement	\$435,000				\$435,000
Reconst. of Old Farms/Thompson Rd.	307,000				307,000
2018 Revaluation	50,000				50,000
BOARD OF EDUCATION:					
TOTAL CNREF	<u>\$792,000</u>				<u>\$792,000</u>
GRAND TOTAL	<u>\$1,803,940</u>	<u>\$760,000</u>	<u>\$132,623</u>	<u>\$127,104</u>	<u>\$2,823,667</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 2018/2019 TO FISCAL YEAR 2019/2020
CAPITAL BUDGET PROJECTS**

FISCAL YEAR 2018/2019

FISCAL YEAR 2019/2020

Account 485.01 CIP Facilities

TOWN:

Road Improvements	\$ 509,095
Lateral Extension Program*	652,000
APD Building Improvements	300,000
Fisher Meadows Existing Irrigation Improv.	220,000
Infiltration and Inflow Study*	100,000
HVAC Repairs – Town Buildings	100,000
	<u>\$1,881,095</u>

BOARD OF EDUCATION:

District Wide Security Upgrades Phase I	\$ 265,000
AHS Fire Alarm Replacement	175,000
TOTAL BOE	\$ 440,000
TOTAL	\$2,321,095

Account 485.03 CIP Equipment

TOWN:

Police Department Radio System	\$ 250,000
Self-Contained Breathing Apparatus	225,000
Large Field Toro Mower	112,000
Toro Pro Core Large Area Aerator Rpl.	31,500
	<u>\$ 618,500</u>

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 618,500

Account 493 Capital & Nonrecurring Exp.

TOWN:

Potential Land Acquisition	\$ 470,000
2018 Revaluation	125,000
Reconstruction of Old Farm/Thompson Road	100,000
Cider Brook Bridge Replacement	100,000
TOTAL TOWN	<u>\$ 795,000</u>

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 795,000
TOTAL CASH CIP	\$3,734,595

Account 491 Bond & Notes

Existing General Fund Debt	\$2,755,750
Sewer Debt	\$ 0
TOTAL DEBT:	\$2,755,750
TOTAL CAPITAL PROGRAM	<u>\$6,490,345</u>

Account 485.01 CIP Facilities

TOWN:

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

BOARD OF EDUCATION:

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

Account 485.03 CIP Equipment

TOWN:

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

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 121,360

Account 493 Capital & Nonrecurring Exp.

TOWN:

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

BOARD OF EDUCATION:

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

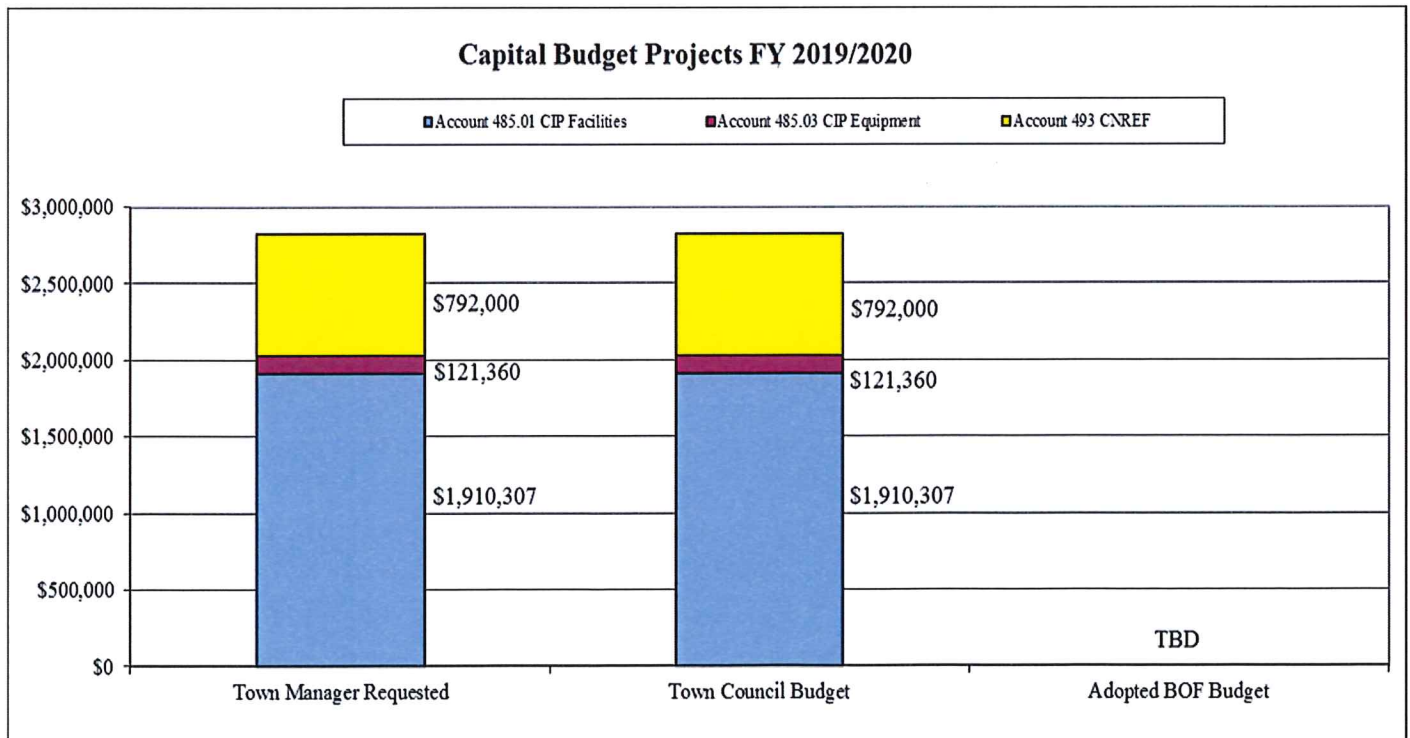
Account 491 Bond & Notes

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

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

CAPITAL BUDGET PROJECTS FY 2019/2020

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Road Improvements	\$ 395,307	TBD	TBD
Infiltration and Inflow Study	450,000	TBD	TBD
Lateral Extension Program	310,000	TBD	TBD
AVFD Facility Improvements	100,000	TBD	TBD
HVAC Repairs – Town Buildings	75,000	TBD	TBD
Senior Center Improvements	50,000	TBD	TBD
School House #3 Improvements	30,000	TBD	TBD
Sidewalk Improvement Plan	25,000	TBD	TBD
RBS Roof Replacement – Phase I	165,000	TBD	TBD
AMS/AHS Elevator Hydraulic Cylinder Rpl	130,000	TBD	TBD
AHS Fire Alarm Replacement	110,000	TBD	TBD
District Wide Security Upgrades – Phase II	70,000	TBD	TBD
Account 485.03 CIP Equipment			
1995 Ford Pickup Truck Rpl. (Highway)	50,000	TBD	TBD
Tractor (Buildings & Grounds)	45,000	TBD	TBD
Kromer Pro Fld Maint. & Pressure Line Painter	26,360	TBD	TBD
Account 493 CNREF			
Cider Brook Bridge Replacement	435,000	TBD	TBD
Reconstruction of Old Farms/Thompson Rd	307,000	TBD	TBD
2018 Revaluation	50,000	TBD	TBD
Total Cash CIP	<u>\$2,823,667</u>	<u>TBD</u>	<u>TBD</u>



CAPITAL IMPROVEMENT PROGRAM									
2019 - 2023 PROJECT SUMMARY									
	Page R. #	*Source of Funds	Total Cost	FY 19 **	FY 20	FY 21	FY 22	FY 23	5 Year Cost
I. GENERAL GOVERNMENT									
A. Vault Expansion	13	1,2	510,100	485,100					485,100
B. Town Hall Building #1 Renovations	13	1,2,3	1,000,000			100,000	900,000		1,000,000
C. APD Radio System	14	1,2,3	4,600,000	250,000					250,000
D. 2018 Revaluation	14	1	225,000	50,000					50,000
TOTAL GENERAL GOV.			6,335,100	785,100	-	100,000	900,000	-	1,785,100
I. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Apparatus Replacement	15	3	2,000,000	400,000	400,000	400,000	400,000	400,000	2,000,000
(b) Northwest Fire Station	15	1,2	500,000	250,000	250,000				500,000
(c) Fire Station Facility Improvements	16	1	200,000	100,000	100,000				200,000
(d) Fire Station #4 Facility Improvements	16	1	200,000	200,000					200,000
(e) Fire Station #3 Facility Improvements	17	1	100,000	100,000					100,000
(f) MH Rhodes Storage Building	17	1	200,000	200,000					200,000
(g) Fire Station #1 Facility Improvements	18	1,2	1,000,000		500,000	500,000			1,000,000
TOTAL FIRE DEPARTMENT			4,200,000	1,250,000	1,250,000	900,000	400,000	400,000	4,200,000
TOTAL PUBLIC SAFETY			4,200,000	1,250,000	1,250,000	900,000	400,000	400,000	4,200,000
II. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	18	1	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
(b) Municipal Parking Lot Improvements	19	1	955,685	191,137	191,137	191,137	191,137	191,137	955,685
(c) Sidewalk Improvement Plan	19	1	125,000	25,000	25,000	25,000	25,000	25,000	125,000
(d) Fire Co. #1 - Building Improvements	20	1	48,000	48,000					48,000
(e) Replace Boiler Plant at Fire Co. #1	20	1	55,000	55,000					55,000
(f) Infrastructure Security Improvmnts - Phase III	21	1	100,000	50,000	50,000				100,000
(g) HVAC Repairs - Town Buildings	21	1	550,000	75,000	200,000				275,000
(h) Exhaust Extraction System - Fire Co. #3	22	1	55,000	55,000					55,000
(i) Fire Co. #1 - Rpl. of Ext. Concrete Stairway	22	1	45,000	45,000					45,000
(j) Refurbish Metal Roofs on Building 1 & 2	23	1	80,000	80,000					80,000
(k) School House #3 Improvements	23	1	120,000	30,000	30,000	30,000	30,000		120,000
(l) Rpl. Pedestrian Bridge at Countryside Park	24	1	27,000	27,000					27,000
(m) Fire Co. #3 - Roof Replacement	24	1	35,000	35,000					35,000
TOTAL FACILITIES			8,195,685	1,916,137	1,696,137	1,446,137	1,446,137	1,416,137	7,920,685
2. Capital Equipment									
(a) Rpl. 2008 Ford Crown Victoria	25	1	50,000	50,000					50,000
(b) Rpl. 2007 Dump Truck Body #6AV	25	1	85,000	85,000					85,000
(c) Rpl. 1995 Ford Pick Up Truck #51	26	1	50,000	50,000					50,000
(d) Rpl. 2000 Sterling Dump Truck #12AV	26	1	210,000	210,000					210,000
(e) Rpl. 2002 Sterling Dump Truck #7AV	27	1	210,000		210,000				210,000
(f) Rpl. 2004 International Dump Truck #2AV	27	1	210,000			210,000			210,000
(g) Rpl. 2005 International Dump Truck #4AV	28	1	210,000				210,000		210,000
TOTAL EQUIPMENT			1,025,000	395,000	210,000	210,000	210,000	-	1,025,000
TOTAL HIGHWAY DEPART.			9,220,685	2,311,137	1,906,137	1,656,137	1,656,137	1,416,137	8,945,685

CAPITAL IMPROVEMENT PROGRAM 2019 – 2023 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 19 **	FY 20	FY 21	FY 22	FY 23	5 Year Cost
B. BUILDINGS & GROUNDS									
(a) Rpl. 2001 Utility Truck #19AV	28	1	60,000	60,000					60,000
(b) Additional Tractor	29	1	45,000	45,000					45,000
(c) Rpl. 2001 Chevy Suburban #23AV	29	1	50,000	50,000					50,000
(d) New Utility Truck	30	1	46,000	46,000					46,000
TOTAL BLDG. & GROUND DEPT			201,000	201,000	-	-	-	-	201,000
C. ENGINEERING DIVISION									
1. Pub. Facility Improv.									
(a) Reconstruction of Old Farms/Thompson Rd	30	1,4	8,382,000	307,000	3,500,000	200,000	4,000,000		8,007,000
(b) Rpl. Cider Brook Bridge - Cider Brook Rd	31	1,4	435,000	435,000					435,000
(c) Box Culvert - Tillotson Road	31	1,4	300,000		75,000	225,000			300,000
(d) Road Improvements - Cider Brook Road	32	1	900,000			400,000		500,000	900,000
(e) Install Box Culvert Thompson Road	32	1,4	290,000					290,000	290,000
crossing Thompson Brook									
(f) Road Improvement - Arch Road & Darling Drive Connector	33	1	255,000					255,000	255,000
(g) Lateral Extension Program	33	6,8	2,475,000	310,000	660,000	520,000	465,000	520,000	2,475,000
(h) Infiltration & Inflow Study	34	4,8	1,165,000	450,000	105,000	400,000	105,000	105,000	1,165,000
TOTAL ENGINEERING			14,202,000	1,502,000	4,340,000	1,745,000	4,570,000	1,670,000	13,827,000
TOTAL PUBLIC WORKS			23,623,685	4,014,137	6,246,137	3,401,137	6,226,137	3,086,137	22,973,685
III. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 10 Pass. Van (Dial-a-Ride)	34	1	55,000			55,000			55,000
TOTAL HEALTH			55,000	-	-	55,000	-	-	55,000
IV. RECREATION & PARKS									
A. FACILITIES IMPROVEMENTS									
1. Farmington Valley Trail Fence Replacement	35	1	68,000	68,000					68,000
2. Buildings Renovations - Countryside Park	35	1	321,500	21,500		300,000			321,500
3. Kromer Pro Fld Maint. & Pressure Line Paint	36	1	26,360	26,360					26,360
4. Synthetic Turf Field - Avon High School	36	1,2	2,995,000	2,995,000					2,995,000
5. Int. Improvmnts Avon Snr Ctr & Comm. Room	37	1	103,000	103,000					103,000
6. Prelim. Planning & Eng. - Buckingham Rec.	37	1	25,000		25,000				25,000
7. Ball Field Construction - Sperry Park	38	1,7	275,000		25,000			250,000	275,000
8. Recreation Master Plan Update	38	1	20,000		20,000				20,000
9. Shade Shelters at Sycamore Hills Pools	39	1	21,600		21,600				21,600
10. Paint Sycamore Hills Pools	39	1	35,000			35,000			35,000
11. Thompson Rd Recreation Area Irrigation Sys.	40	1	250,000				250,000		250,000
12. Tennis Court Resurfacing - Sycamore Hills	40	1	25,000				25,000		25,000
13. Accessible Playscape at Sycamore Hills	41	1	50,000					50,000	50,000
TOTAL RECREATION			4,215,460	3,213,860	91,600	335,000	275,000	300,000	4,215,460
TOTAL TOWN			38,429,245	9,263,097	7,587,737	4,791,137	7,801,137	3,786,137	33,229,245

CAPITAL IMPROVEMENT PROGRAM 2019 – 2023 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 19 **	FY 20	FY 21	FY 22	FY 23	5 Year Cost
V. BOARD OF EDUCATION									
A. EQUIPMENT									
1. Rpl. 77 Passenger Activity Bus	41	1	30,000		30,000				30,000
2. Rpl. 2006 GMC BOE Truck	42	1	70,000				70,000		70,000
TOTAL BOE EQUIPMENT			100,000	-	30,000	-	70,000	-	100,000
B. PUBLIC BLDG. IMPROVEMENTS									
AHS - Running Track Replacement	42	1	350,000	350,000					350,000
AMS & AHS - Elevator Repair	43	1	130,000	130,000					130,000
AHS - Water Heater Boiler Replacement	43	1	185,000	185,000					185,000
AHS - Fire Alarm Sys Replacement Supplement	44	1	110,000	110,000					110,000
District Wide Security Upgrades - Phase II	44	1	70,000	70,000					70,000
District Wide - HVAC Automation Sys. Rpl.	45	1	46,000	23,000	23,000				46,000
District - Repair Athletic Fields	45	1	155,000	115,000	40,000				155,000
AHS - HVAC Air Handling/Roof Top Units	46	1	1,145,000	450,000	270,000	425,000			1,145,000
RBS - Roof Replacement	46	1	550,000	165,000	135,000	250,000			550,000
AHS - Outdoor Restroom Facility	47	1	200,000		200,000				200,000
RBS - Replace Intercom System	47	1	45,000		45,000				45,000
PGS - Notification System Replacement	48	1	225,000		225,000				225,000
Exterior and Interior Building Lighting (LED)	48	1	160,000		40,000	40,000	40,000	40,000	160,000
TBS - HVAC Air Handling & Roof Top Unit Rpl.	49	1	600,000			300,000	300,000		600,000
Carpet Replacement - Libraries	49	1	150,000			50,000	50,000	50,000	150,000
TBS - Fire Alarm System Replacement	50	1	200,000				200,000		200,000
AMS - HVAC Air Handling & Roof Top Unit Rpl.	50	1	500,000					500,000	500,000
SUBTOTAL BOE FACILITIES			4,821,000	1,598,000	978,000	1,065,000	590,000	590,000	4,821,000
TOTAL BOARD OF EDUCATION			4,921,000	1,598,000	1,008,000	1,065,000	660,000	590,000	4,921,000
TOTAL TOWN AND BOE			43,350,245	10,861,097	8,595,737	5,856,137	8,461,137	4,376,137	38,150,245
* SOURCE OF FUNDS:									
(1) General Revenues		(5) Federal Aid			(a) Facilities				
(2) Long Term Bonds		(6) Special Assessments			(b) Equipment				
(3) Short Term Notes		(7) Other			(c) CNREF				
(4) State Aid		(8) Sewers							
**The total of this column will not match the comparison sheet on page R. 8 because it includes several projects that will be funded from short-term and long-term bonds as well as from cash. Also included are CIP projects not in cash, projects from prior years, and future projects.									

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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. In August 2018, the vault ceiling experienced major water damage due to an air conditioner handler located above the cement ceiling. The Public Records Administrator was notified. 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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$35,000	\$10,000					\$10,000
B. Land and Row								
C. Construction	(2)	\$457,600	\$457,600					\$457,600
D. Equipment Purchase	(1)	\$16,500	\$16,500					\$16,500
E. Interest Cost								
F. Other Costs	(1)	\$1,000	\$1,000					\$1,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$510,100	\$485,100					\$485,100

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Town Hall Building #1 Renovations				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Complete renovation to Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988 and is proposed in fiscal years 2022 and 2023. Building 1 is the last of the campus buildings to be renovated in accordance with this study. Improvements would include energy efficiency measures (insulation, windows, and doors) and updates to comply with the ADA law. In the interim, \$30,000 was included in the fiscal year 2013 CIP budget to renovate the former Probate Space into a Town Manager's Office Conference Room, create a more formal welcome areas for residents, relocate the building's mail, copier, postage space, update the carpeting, ceilings, and paint, and to make some minor modifications to the building's common areas.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000			\$100,000			\$100,000
B. Land and Row								
C. Construction	(2,3)	\$900,000				\$900,000		\$900,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,000,000			\$100,000	\$900,000		\$1,000,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Department Radio System				Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The replacement of the Police Radio System has been discussed dating back to 1998, when talk of regionalization was debated and studied (and was ultimately defeated in the 2008/2009 fiscal year). Since then, we upgraded our Communications Center in 2010/2011 and transitioned our radios to narrowband to meet Federal Communications guidelines in 2013. In fiscal year 2016/2017 funds were approved to study the Police Radio System. As a result, consultants were retained and have recommended the Town implement a simulcast town-wide radio system upgrade. An appropriation in the amount of \$3,890,000 for this project was approved at referendum on December 12, 2018. The project is scheduled to begin in January 2019, with installation expected to take 16 months (April 2020). Due to the timing of capital budget requests and the referendum date, the Police Department requested \$250,000 in the fiscal year 2019/2020 budget as a contingency to make improvements to the current system in case the appropriation was not approved.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$710,000	\$250,000					\$250,000
E. Interest Cost								
F. Other Costs	(2,3)	\$3,890,000	\$3,890,000					\$3,890,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$4,600,000	\$4,140,000					\$4,140,000

* (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:				
2018 Revaluation				Assessment				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Legislative changes in the frequency of revaluation prompted Avon to adopt a five-year cycle, starting with the 2003 Grand List. The past year's revaluation was performed with the assistance of a Computer Assisted Mass Appraisal system. This system allows the Assessor's Office to maintain information on each property and generates the cost tables needed to complete the revaluation. In addition, a consultant was hired to assist in the development of the needed tables and to handle informal hearings and formal appeals, as needed. Our 2018 revaluation project will be handled in a similar manner. As with past revaluations, funding for the 2018 Revaluation will be spread over three fiscal years. This is year three of three.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$50,000					\$50,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$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 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus Replacement Plan				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing Fire Apparatus Replacement Plan is necessary to ensure that the Avon Volunteer Fire Department is able to keep up to date with the fire service safety and response requirements; due to the ongoing changes, upgrades, and fine tuning to NFPA Standard 1901. NFPA 1901 is the Standard for Automotive Fire Apparatus, which has changed significantly over the years, especially in the area of apparatus safety. Additional NFPA safety recommendations have been added since the last budget update. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status. The approved Fire Apparatus replacement plan will allow the Department to achieve, over time, the required upgrades in accordance with NFPA 1912.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$2,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Northwest Fire Station				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funding to produce a comprehensive station design by a town driven building/planning committee, certified architect and engineer experienced in fire station planning and safety. The objective is to plan for and construct a new fire station. Deliverables will include recommendations for new station construction including property and construction costs and a timeline for construction.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000	\$100,000					\$100,000
B. Land and Row	(2,3)	\$400,000	\$150,000	\$250,000				\$400,000
C. Construction	(2,3)	TBD	TBD	TBD				TBD
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$500,000	\$250,000	\$250,000				\$500,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:					II. AGENCY OR DEPARTMENT:			
Fire Station Facility Improvements					Avon Volunteer Fire Department			
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funds to repair and/or replace specific items related to building structure at each station; in addition to aged and/or non-functioning facility equipment. Replacement of these items will reduce short and long term replacement costs, while ensuring the four fire stations are not only functional, but safe for fire department personnel and members of our community.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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	\$100,000	\$100,000				\$200,000
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$100,000	\$100,000				\$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:			
Fire Station 4 Facility Improvements					Avon Volunteer Fire Department			
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funds to continue necessary improvements to the Company Four firehouse on Huckleberry Hill Road. Included in the request are funds needed to construct a tempered structure to provide an additional two year-round bays measuring approximately 24' by 50' in the rear of the station. This is needed to house support vehicles and trailers. The funds will also allow renovations which will add a front door entrance and provide room for gear storage. The heating plant would be converted into a new gas furnace. The remainder of the request would provide funds to finish the basement floor with an epoxy coating.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$200,000	\$200,000					\$200,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$200,000					\$200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Station 3 Facility Improvements				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funds to construct a gear storage room on the north side of the building. This new area will allow Personal Protective Equipment (PPE) to be relocated away from the current location in the hallway outside of the meeting room. The gear washer and dryer units will be moved to this location. Additional new floor space will allow for an equipment maintenance area. Relocation of PPE to a separate room follows best industry practices which keep this gear away from apparatus diesel exhaust.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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	\$100,000					\$100,000
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$100,000					\$100,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
MH Rhodes Storage Building				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Avon Volunteer Fire Department is requesting funds to construct a storage building on the MH Rhodes property on Thompson Road. This new standalone building will not need to be heated or have a water supply. It will accommodate 2 or 3 drive-through bays. This building will allow for storage of several assets currently left outside or in station bays that are needed for fire apparatus.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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	\$200,000					\$200,000
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$200,000					\$200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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:								
This request would allow the AVFD to add needed facility improvements at the Company One firehouse on Darling Drive. A new 60' by 16' bay would be constructed to the north side of the building with a 14' high door. Additionally, the funds would provide a means to address the crumbling outside staircase and repair the retaining wall assembly. The renovations would replace single pane glass windows, the entry door and sliding doors on the building's west side for energy efficiency. Office space constraints and parking issues would be addressed.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,2)	\$1,000,000		\$500,000	\$500,000			\$1,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,000,000		\$500,000	\$500,000			\$1,000,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pavement Management Program				Public Works - Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Based on the current information provided by an independent engineering firm audit in 2017 and input from the Town's Engineer, the DPW recommends road improvements to the following: School Street, Highwood Circle, Still Brook Road, Lexington Road, Henley Way, Ridgewood Road, Brian Lane, Holly Lane, Brownstone Drive and Rockledge Drive.								
We anticipate crack sealing 16 miles of road.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
- Road Improvements	(1)	\$6,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$6,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Municipal Parking Lot Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Based on current information provided by an Independent Engineering firm audit in 2017 and discussions with the Board of Education, Director of Operations, it is our recommendation to make improvements to the Pine Grove School parking lot.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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)	\$955,685	\$191,137	\$191,137	\$191,137	\$191,137	\$191,137	\$955,685
H. New Staff Requirements (# of People)								
TOTAL		\$955,685	\$191,137	\$191,137	\$191,137	\$191,137	\$191,137	\$955,685

* (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:				
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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
H. New Staff Requirements (# of People)								
TOTAL		\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Company 1 Building Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing building was built in 1973 when energy conservation was not a design criteria. Recommendations: Replace exterior single-pane glass windows with low-e glass. Replace hollow metal frames with good thermal resistant frame. Remove store front glass wall on west side of building and replace with masonry wall and matching brick. Install two sets of exterior double doors with electronic locks compatible with existing lock system.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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)	\$48,000	\$48,000					\$48,000
TOTAL		\$48,000	\$48,000					\$48,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace Boiler Plant at Fire Company 1				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the original 1973 boiler with an energy efficient boiler.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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)	\$55,000	\$55,000					\$55,000
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 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Infrastructure Security Improvements – Phase III				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In the Spring of 2014 the Avon Police Departments Physical Security Assessment Unit (PSAU) completed a comprehensive security assessment of Town properties. Areas of vulnerability were identified and recommendations were made to improve the security of the sites. The recommendations for prevention and deterrence recommended controlling access to building and offices along with the installations of monitoring and surveillance device by installing cameras. Phase I included the replacement of seven doors, frames and handsets at Building 1 & 2 and has been completed. The second phase includes Building 5, 6 & 7. Phase III includes interior lock sets and the addition of surveillance cameras throughout the complex.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$100,000	\$50,000	\$50,000				\$100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$50,000	\$50,000				\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
HVAC Repairs – Town Buildings				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The heating and air conditioning system at the Avon Free Public Library requires repairs or a complete replacement. The specific HVAC solution to be implemented requires further research and design work, and the total cost is unknown, but estimated to be about \$550,000. There is an existing capital appropriation in the amount of \$275,000 for this project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1,7)	\$550,000	\$75,000	\$200,000				\$275,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$550,000	\$75,000	\$200,000				\$275,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Exhaust Extraction System, Fire Company 3				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The exhaust extraction system is designed to remove diesel exhaust from within the 3 apparatus bays when the trucks are first started or running inside the building.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$55,000	\$55,000					\$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000	\$55,000					\$55,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Company 1, Replacement of Exterior Concrete Stairway				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Removal and installation of the existing deteriorated exterior concrete stairway at Fire Company 1. This stairway provides access from the lower apparatus access area to the main entry way.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$45,000	\$45,000					\$45,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$45,000	\$45,000					\$45,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Refurbish Metal Roofs on Building 1 & 2				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Abate lead paint on roofs of Buildings 1 & 2. Apply two coats of elastomeric coatings.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$80,000	\$80,000					\$80,000
H. New Staff Requirements (# of People)								
TOTAL		\$80,000	\$80,000					\$80,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
School House #3 Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Scope of work will include improvements to exterior siding, windows, roofing, masonry, HVAC system, fire alarm, interior lighting, restrooms and landscaping, including a flag pole.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$120,000	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$120,000	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace Pedestrian Bridge at Countryside Park				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing bridge has deteriorated over time and is in need of replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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:				
Fire Company 3 Roof Replacement				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing roof has developed several active leaks over the last year. It is estimated to have been installed in the early 90's making the roof age somewhere around 25-28 years old.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2008 Ford Crown Victoria				Public Works – Administration				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle was originally authorized to be replaced in January 2017 because of its unreliability and mechanical breakdowns using surplus funds. Upon its arrival in April, 2017, the Department was instructed to reassign it to the Chief of Police. The vehicle is a recycled police cruiser and currently has 178,000 miles and is estimated to have approximately 190,000 when the new fiscal year begins. When combining its idle time, the vehicle has the equivalent of 330,000 miles. This vehicle is currently in need of major repairs (engine issues, body and frame rust and rear differential gears and bearings) and has also had past safety repairs with the steering and electrical system. The repair costs for fiscal year 2017/2018 were \$5,781 with 1,328 hours of downtime. Lifetime repair costs are \$39,034.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2007 Dump Body #6AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace dump body on one of two 2007 heavy dump trucks due to extensive rot from deicing materials. When 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 2018-19 winter season. This needs to be done because there are no guaranties how long this body will last.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$85,000	\$85,000					\$85,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$85,000	\$85,000					\$85,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1995 Ford Pickup Truck #51				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
At the time of the scheduled replacement of truck #51, this vehicle will be 24 years old. This truck is used daily for many department functions, but its primary use is the maintenance of all Town traffic signs and placement and removal of all sandwich boards notifying the community of Town sponsored functions. This truck was transferred to DPW when the WPCA purchased a replacement vehicle eight years ago. It currently has 164,852 miles and the repair costs for fiscal year 2017/2018 were \$2,665 with 387 hours of downtime. There is severe rust on the body and frame due to its age and it is becoming more unreliable as time passes.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2000 Sterling Dump Truck #12AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 20 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 64,502. Repair cost for fiscal year 2017/2018 were \$4,421 and down time during this period was 83 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$210,000	\$210,000					\$210,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000	\$210,000					\$210,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2002 Sterling Dump Truck #7AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 19 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. This truck is the last one in the fleet that does not have an all-season body which requires us to install a standalone sanding unit that also is 19 years old and is need of work because of its age. Current mileage is 61,414. Repair cost for fiscal year 2017/2018 were \$7,462 and down time during this period was 2,625 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$210,000		\$210,000				\$210,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000		\$210,000				\$210,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2004 International Dump Truck #2AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 18 years old at time of replacement. Severe service combined with critical duties of this truck require a planned replacement schedule to be maintained. Current mileage is 49,224. Repair cost for fiscal year 2017/2018 were \$6,553 and down time during this period was 175 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2005 International Dump Truck #4AV				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 18 years old at time of replacement. This truck is used daily in many department functions, but its primary function is the snow removal and road maintenance of all Town roads. Historically, these trucks need to be replaced on a scheduled cycle because of the deterioration due to the deicing chemicals. It currently has 45,266 miles and repair costs for fiscal year 2017/2018 were \$7,160 with 413 hours of downtime.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$210,000				\$210,000		\$210,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000				\$210,000		\$210,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2001 Utility Truck #19AV				Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Buildings & Grounds Division of Public Works. 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 120,110 miles. Repair costs on this vehicle in fiscal year 2017/2018 were \$2,667. Downtime during fiscal year 2017/2018 was 216 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Additional Tractor				Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This would be an additional tractor to be used to maintain the athletic fields including the new areas at Fisher and MH Rhodes. Currently we spend about 4 - 8 man hours to switch the configuration of our current unit when we perform field maintenance. Our hope is that this tractor, which will have a higher horsepower rating will also be utilized by our Highway staff in maintenance of other non-athletic areas.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$45,000	\$45,000					\$45,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$45,000	\$45,000					\$45,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2001 Chevy Suburban #23AV				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of this vehicle is due to excessive corrosion on the body and frame. This corrosion has caused brake failure to occur on two occasions. Downtime during fiscal year 2017/2018 was 189 hours and repair costs were \$2,583. Current Engineering vehicle has 75,633 miles.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
New Utility Truck				Fire Prevention				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle will be used by the Fire Marshal while conducting fire investigations and inspections. In addition, it also will be used for Emergency Management functions as needed. The vehicle will be 4 wheel drive and will have a utility body so that all safety equipment and tools needed could be accessed at the scene. This type of configuration will also assist in storing all hazardous items from the vehicle occupants.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$46,000	\$46,000					\$46,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$46,000	\$46,000					\$46,000

* (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 2020 Planning and Engineering and fiscal year 2021 Construction are to finish design and perform construction on North/South section. Note that construction is 100% reimbursed via LOTCIP and project has LOTCIP approval by CROG. Fiscal year 2021 and 2022 Planning and Engineering are for design and fiscal year 2023 Construction are for East/West section. Funding for East/West section is unknown but will be requested under LOTCIP in next solicitation (expected to be in Fall 2020). Please note that this project has an extensive history dating back over thirty years. Accordingly, appropriations in the amount of \$375,000 have been made through the capital budget over the last ten years to fund planning and design efforts. The total estimated cost for planning and design indicated below is reflective of these past appropriations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$1,082,000	\$307,000	\$200,000	\$200,000			\$707,000
B. Land and Row								
C. Construction	(4)	\$7,300,000		\$3,300,000		\$4,000,000		\$7,300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$8,382,000	\$307,000	\$3,500,000	\$200,000	\$4,000,000		\$8,007,000

* (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 2019/2020 – 2023/2024**

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 the CTDOT for 50% reimbursement of design and construction costs. The existing bridge was inspected and is in poor condition. Previous CIP funds are being used to prepare the design for a complete replacement including new approaches. Additional traffic is expected to use this road while the Waterville Road/Old Farms Road intersection is renovated. Estimate placed for construction is preliminary and includes a 10% contingency.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$50,000	\$50,000					\$50,000
B. Land and Row								
C. Construction	(1,4)	\$385,000	\$385,000					\$385,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$435,000	\$435,000					\$435,000

* (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. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested in fiscal year 2009/2010. Estimate placed for construction is preliminary. The State performed a screening inspection of bridges and culverts < 20 ft. span last year. The hope is that the results will provide funding assistance for design and construction under the local bridge program.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$75,000		\$75,000				\$75,000
B. Land and Row								
C. Construction	(1,4)	\$225,000			\$225,000			\$225,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$300,000		\$75,000	\$225,000			\$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

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 2021/2022, 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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$900,000			\$400,000		\$500,000	\$900,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$900,000			\$400,000		\$500,000	\$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:				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Existing crossing of Thompson Road at Thompson Brook cannot 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 install will be similar to those on Scoville Road. This was initially requested in fiscal year 2008/2009. When we are ready to consider this project, a full inspection of the conditions will be performed and if warranted, state aid will be sought.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$10,000					\$10,000	\$10,000
B. Land and Row								
C. Construction	(1,4)	\$280,000					\$280,000	\$280,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$290,000					\$290,000	\$290,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvement – Arch Road/Darling Drive Connector				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of the traffic circulation. Legacy Project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000					\$5,000	\$5,000
B. Land and Row								
C. Construction	(1)	\$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		\$255,000					\$255,000	\$255,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Lateral Extension Program				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This Program provides funding to extend public sewer as recommended in the updated Town-wide Sewage Facility Plan, and in accordance with the pavement management program. Planned extensions this year are for Stony Corners Road. Future extensions include Highwood Drive, Highwood Circle, and Carriage Drive. Note, that substantial efforts including petitioning residents, field and office survey, geotechnical exploration, and final design must be performed prior to final construction cost estimates can be made. Future extensions per the Facilities Plan.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$60,000	\$10,000	\$10,000	\$15,000	\$10,000	\$15,000	\$60,000
B. Land and Row	(6,8)	\$15,000			\$5,000	\$5,000	\$5,000	\$15,000
C. Construction	(6,8)	\$2,400,000	\$300,000	\$650,000	\$500,000	\$450,000	\$500,000	\$2,400,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,475,000	\$310,000	\$660,000	\$520,000	\$465,000	\$520,000	\$2,475,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 connection and leaking piping. We have added an item to begin this phase, identified as SSES (Sanitary System Evaluation Survey) in fiscal year 2019/2020. This additional effort will be partially funded through a Clean Water Fund Grant (55%). Also added are funds 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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(4,8)	\$765,000	\$400,000	\$5,000	\$350,000	\$5,000	\$5,000	\$765,000
B. Land and Row								
C. Construction	(4,8)	\$400,000	\$50,000	\$100,000	\$50,000	\$100,000	\$100,000	\$400,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,165,000	\$450,000	\$105,000	\$400,000	\$105,000	\$105,000	\$1,165,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services.				Social Services				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2019/2020 – 2023/2024**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Valley Trail Fence Replacement				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacing the split rail fencing along the Farmington Valley Rails Trail has become a priority for safety and aesthetics. Much of the existing fencing is in poor condition or has been removed all together. The overall project will replace the existing white cedar split rail fencing with vinyl fencing with a 10-15 year life expectancy; Certain Teed Bufftech 2 x 6- 3 rail vinyl fencing has been specified at a cost of \$15.00 per linear foot. Funding has been secured by a supplemental appropriation of \$35,000 from the Forest, Park and Open Space Management Fund (04). In addition the Farmington Valley Trails Council has committed \$2,500 toward this phase of the project. This will fund 2500 linear feet, from the Farmington Town Line to approximately 200' North of Scoville Road. This Capital Funding request would fund an additional 4561 ± linear feet of fencing from the end point of phase 1, to the Simsbury Town Line.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$68,000	\$68,000					\$68,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$68,000	\$68,000					\$68,000

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

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 50 years old. The entire building is in need of upgrades and improvements. This request would fund the design services of an architect. Preliminary plans include ADA accessible front entrance, kitchen and bathrooms, deck, windows, siding and roof, as well mechanical systems and ventilation upgrades. Design for improvements to the lower dam pump house will also be made to improve access and bring it up to code.											
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$			
A. Planning and Engineering	(1)	\$21,500	\$21,500					\$21,500			
B. Land and Row	(1)	\$300,000						\$300,000			\$300,000
C. Construction											
D. Equipment Purchase											
E. Interest Cost											
F. Other Costs											
G. Annual Maint. & Repairs											
H. New Staff Requirements (# of People)											
TOTAL		\$321,500	\$21,500		\$300,000			\$321,500			

* (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 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Kromer Pro Field Maintainer and Pressure Line Painter				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Kromer Field painter would replace a 15 year old painter that holds 30 gallons of paint with a pump system rather than a pressure system. The new painter holds 60 gallons of paint with a pressure system that puts out a finer mist and saves up to 50% in paint usage. The larger storage take also means less trips back to the garage to mix/refill. Currently takes 60 gallons of paint to line the fields at Fisher Meadows, and an additional 60 gallons to paint surrounding fields. We estimate a savings of 4 man hours per week.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$26,360	\$26,360					\$26,360
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$26,360	\$26,360					\$26,360

* (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:				
Synthetic Turf Field – Avon High School				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The final design of this project has been approved by the Board of Education and the Town Council. The project generally includes new artificial turf field on the track interior, an eight (8) lane all-weather track, and conduit for future athletic lighting and some equipment. This project appropriation was approved at a referendum on December 12, 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Rowe								
C. Construction	(1,2)	\$2,995,000	\$2,995,000					\$2,995,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,995,000	\$2,995,000					\$2,995,000

* (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 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Interior Improvements Avon Senior Center and Community Room				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project requests funding for improvements to the interior of the Avon Senior Center. The paint, carpet and kitchen are original to the Center which is 30 years old now.								
1. Painting in selected areas includes the west entrance vestibule, the entire community room, computer room, and craft room. (\$6,500). 2. Carpet replacement on the Senior Center side of the building. (\$6,500). 3. Conservative upgrades to the kitchen include cabinets, counter tops, and appliances. The kitchen in the Community Room/Senior Center is heavily used by the seniors on a daily basis, and community groups that rent the Community Room. It is 30 years old and original to the building. A commercial kitchen specialist has been consulted to design the new kitchen and recommend appliances and materials. Design services will be funded out of the operating budget. (\$80,000). 4. Upgrade to LED Lighting; State reimbursements no longer available (\$10,000).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$103,000	\$103,000					\$103,000
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		\$103,000	\$103,000					\$103,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Preliminary Planning and Engineering - Buckingham Recreational Area				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Engineering Department has expressed an interest and ability to do the preliminary planning and engineering of improvements to Buckingham Recreation Area. Improvements outlined in the Master Plan include, construction of new tennis courts, basketball and volleyball courts, expanded paved and lighted parking areas, athletic lighting on existing fields. 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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000		\$25,000				\$25,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$25,000		\$25,000				\$25,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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:				
Recreation Master Plan update				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would fund the services of consultants to update the 2007 Recreation Master Plan.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2019/2020 – 2023/2024**

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. 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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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)	\$21,600		\$21,600				\$21,600
TOTAL		\$21,600		\$21,600				\$21,600

* (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:				
Paint Sycamore Hills Pools				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The painting of the pools at Sycamore Hills Recreation Area will occur every 5-7 years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$35,000			\$35,000			\$35,000
TOTAL		\$35,000			\$35,000			\$35,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$250,000				\$250,000		\$250,000
TOTAL		\$250,000				\$250,000		\$250,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Tennis Court Resurfacing Sycamore Hills				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Having tennis courts resurfaced every 4-5 years is imperative. Depending on the condition of the courts this project may be able to be pushed out to future years. They were just resurfaced in 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$25,000				\$25,000		\$25,000
TOTAL		\$25,000				\$25,000		\$25,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Accessible Play scape at Sycamore Hills				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The play scape in Sycamore Hills was installed in 1993. Several components have been removed over the years because they had become safety hazards. The play scape is aging and outdated. This request would fund a small play scape that will be an accessible in compliance with ADA.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$50,000					\$50,000	\$50,000
TOTAL		\$50,000					\$50,000	\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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)	\$30,000		\$30,000				\$30,000
TOTAL		\$30,000		\$30,000				\$30,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
District wide - Replacement Board of Education Truck 2006 GMC				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The current truck will be 15 years old with excessive mileage and some rusting.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$70,000				\$70,000		\$70,000
TOTAL		\$70,000				\$70,000		\$70,000

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

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 - Running Track Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Track was constructed in 2001/2002. This replacement will be needed if the AHS Synthetic Turf Field and Track Improvement Project is not approved via referendum on December 12, 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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)	\$350,000	\$350,000					\$350,000
TOTAL		\$350,000	\$350,000					\$350,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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/Avon High School - Elevator Repair				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Required for State Code compliance. Recent change requires double barrier hydraulic cylinders on pre 1975 elevators.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$130,000	\$130,000					\$130,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$130,000	\$130,000					\$130,000

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

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 - Water Heater Boiler Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Boiler is over 20 years old. Boiler is only source of hot water for the building.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$185,000	\$185,000					\$185,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$185,000	\$185,000					\$185,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 - Fire Alarm System Replacement Supplement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Present system is no longer supported and require replacement. Parts are no longer produced.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$110,000	\$110,000					\$110,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$110,000	\$110,000					\$110,000

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

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 - Phase II				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Phase II 1. Add on speakers and alarm stations to current alarm system to use as notification system (TBS and AMS). 2. Central office security upgrades as identified by APD. 3. Additional cameras and locks.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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 2019/2020 – 2023/2024**

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 - HVAC Automation System Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Current system is no longer supported by Trane. System is used to control heating and air conditioning in all school buildings. PGS, AHS, and RBS will receive upgrades as part of RTU replacement projects.								
PH I - AMS PH II - TBS								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$46,000	\$23,000	\$23,000				\$46,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$46,000	\$23,000	\$23,000				\$46,000

* (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 - Repair Athletic Fields				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Athletic fields requires extensive maintenance and reconstruction. Fields are used by School and Rec teams. Priority is the AHS Multipurpose Field, AHS Football Field, and AMS Softball Field. Repair of the AHS Football Field will only be required if the AHS Synthetic Turf Field & Track Improvement Project is not approved via referendum on December 12, 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$155,000	\$115,000	\$40,000				\$155,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$155,000	\$115,000	\$40,000				\$155,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$1,145,000	\$450,000	\$270,000	\$425,000			\$1,145,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,145,000	\$450,000	\$270,000	\$425,000			\$1,145,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School - Roof Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the roof. This follows a project completed in 2008 to replace the balance of the roof.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$550,000	\$165,000	\$135,000	\$250,000			\$550,000
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		\$550,000	\$165,000	\$135,000	\$250,000			\$550,000

* (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 2019/2020 – 2023/2024**

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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$200,000		\$200,000				\$200,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000		\$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 – Replace Intercom System				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
1) Replace outdated system due to lack of available parts. 2) Replace all internal speakers and add external speakers.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$45,000		\$45,000				\$45,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$45,000		\$45,000				\$45,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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:								
Current fire alarm system needs to be replaced with a notification system.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	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:				
Exterior and 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 work scheduled to be complete at the Middle School this fiscal year.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$160,000		\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$160,000		\$40,000	\$40,000	\$40,000	\$40,000	\$160,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$600,000			\$300,000	\$300,000		\$600,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$600,000			\$300,000	\$300,000		\$600,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$150,000			\$50,000	\$50,000	\$50,000	\$150,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$150,000			\$50,000	\$50,000	\$50,000	\$150,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2019/2020 – 2023/2024**

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 - Fire Alarm 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 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$200,000				\$200,000		\$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000				\$200,000		\$200,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School - HVAC Air Handling and Rooftop Unit Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
HVAC system will have exceeded lifespan.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	FY 2023/2024 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$500,000					\$500,000	\$500,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$500,000					\$500,000	\$500,000

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