

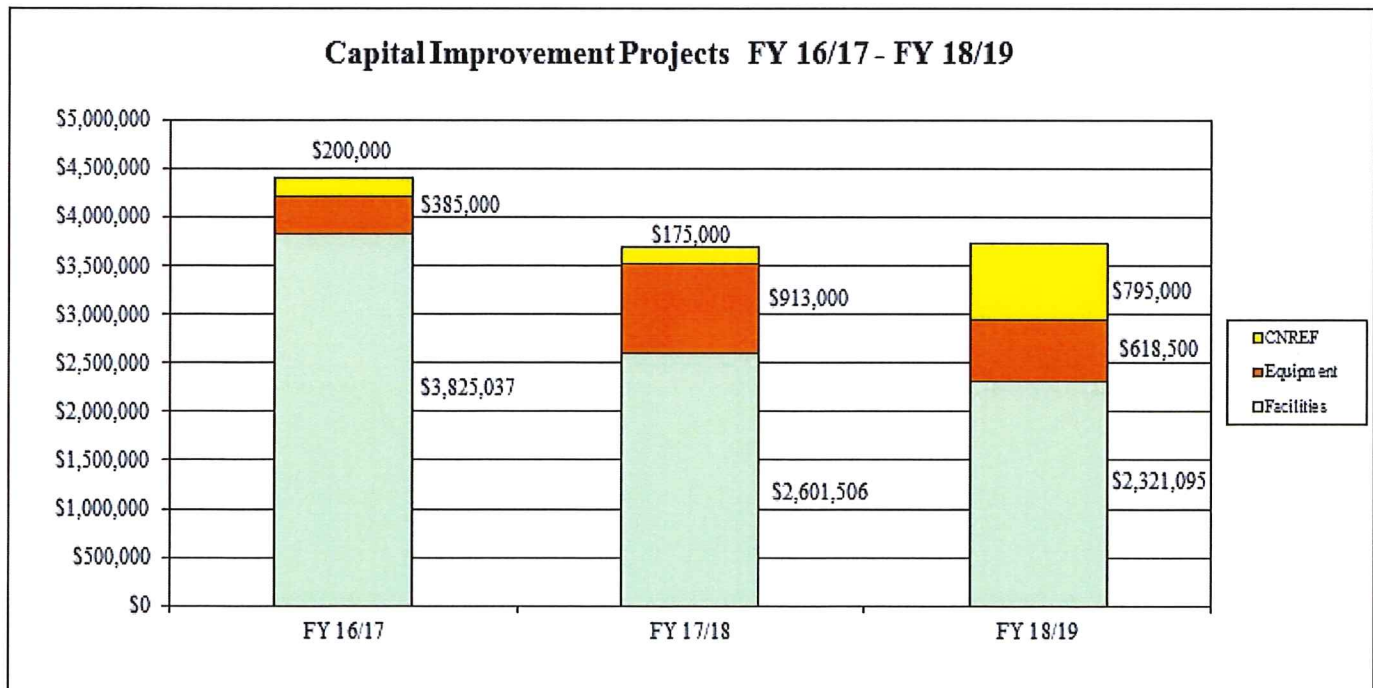
**TOWN OF AVON  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2018/2019**

**OVERVIEW**

The Capital Improvement Projects Summary (pages R.10 through R.47) summarizes all projects that were requested by departments for funding in the first year, as well as the out years (two through five), of the Capital Improvement Program (CIP). Pages R.1 through R.9 highlight those projects that are being funded in the fiscal year 2018/2019 CIP. The approved Capital Budget of \$3,734,595, which includes \$752,000 for projects funded by the Sewer Fund (Fund 5), is \$45,089 or 1.22% higher than the current year capital budget of \$3,689,506. Debt Service payments have decreased to \$2,755,750, a decrease of (\$63,100) or -2.24% from the fiscal year 2017/2018 appropriation of \$2,818,850. In fiscal year 2018/2019, all \$2,755,750 in Debt Service is for existing General Fund Obligation Debt. For fiscal year 2018/2019, the approved Capital Budget (including sewer related projects) combined with Debt Service, totals \$6,490,345, a decrease of (\$18,011) or -0.28% from last year's combined total of \$6,508,356.

**TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2018/2019  
ADOPTED BY REFERENDUM MAY 16, 2018**

OTHER FINANCING USES	FY 16/17 ACTUAL	FY 17/18 ADOPTED BUDGET	FY 18/19 GENERAL FUND	FY 18/19 SPECIAL REV. & OTHER FUNDS	FY 18/19 ADOPTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$3,825,037	\$2,601,506	\$1,309,368	\$1,011,727	\$2,321,095	(\$280,411)	-10.78%
Equipment	\$385,000	\$913,000	\$618,500		\$618,500	(\$294,500)	-32.26%
C.N.R.E.F.	\$200,000	\$175,000	\$795,000		\$795,000	\$620,000	354.29%
CAPITAL IMPROVEMENT PROGRAM	\$4,410,037	\$3,689,506	\$2,722,868	\$1,011,727	\$3,734,595	\$45,089	1.22%



## **APPROVED FISCAL YEAR 2018/2019 CAPITAL EXPENDITURES**

Particular emphasis is placed on that portion of the five-year program that has been approved for fiscal year 2018/2019, 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 2018/2019 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: \$509,095 for road surfacing and drainage improvements; \$300,000 for APD building improvements (funding in the amount of \$250,000 was budgeted for this project in fiscal years 2016/2017 and 2017/2018 and \$25,000 was budgeted in 2015/2016); \$220,000 for improvements to the existing irrigation system at Fisher Meadows; \$100,000 for repairs to, or replacements of, Town HVAC systems; \$265,000 for BOE district wide security upgrades (Phase I); and \$175,000 for the fire alarm replacement at Avon High School. Also included, but to be paid out of the Fund 05 Sewer Operation and Maintenance Fund as follows: \$652,000 to extend sewer laterals in conjunction with road improvements; and \$100,000 for the next phase of the Town's Infiltration and Inflow Study (Sanitary System Evaluation Survey).

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

This year's Capital Improvement Program for Town and BOE Equipment includes: \$618,500, comprised of the purchase of radio system equipment (\$250,000, to be funded over several fiscal years) in the Police Department; the replacement of the Avon Volunteer Fire Department's (AVFD) Self-Contained Breathing Apparatus (\$225,000, to be funded over several years); the purchase of an additional large field Toro mower in the Department of Public Works, Buildings & Grounds Division to cover the mowing of the additional fields at Fisher Meadows (\$112,000); and the replacement of a Toro Procore Large Area Aerator in Recreation & Parks (\$31,500).

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

This year's Capital Improvement Program includes a request of \$470,000 for a potential land acquisition; \$125,000 (of \$225,000) for the 2018 Revaluation (year 2 of 3); \$100,000 for the continued design of the reconstruction of Old Farms/Thompson Road; and \$100,000 for the planning and design of the Cider Brook Bridge Replacement.

### **D. Debt Service in Fiscal Year 2018/2019**

At this time, long term borrowing is not anticipated for fiscal year 2018/2019. However, the Town has recently reached a purchase agreement with the owners of an approximately 38 acre property located at 828 West Avon Road. This parcel is noted as one of 21 properties in the Town's Plan of Conservation and Development (POCD) that are a high priority for acquisition. The purchase price of the property is \$2 million payable over eight years. The bond will be privately placed with the Seller at an interest rate of 1.75%. The first payment of \$400,000 plus an additional \$70,000 to cover the soft costs associated with a debt issuance is included in the fiscal year 2018/2019 capital budget and would be payable in July 2018. The subsequent payments are proposed in debt service in the fiscal years 2019/2020 through 2025/2026. Due to the size of the appropriation

required for this purchase, per the Town Charter, approval by Special Town Meeting, to be held on June 4, 2018, will be required.

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 2029.

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.

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. The addition of over 85,000 square feet of new school space in fiscal year 1991/1992, with the opening of the new Pine Grove Elementary School, the completed 27,000 square foot expansion of the Avon Middle School in fiscal year 1992/1993, the 29,000 square foot expansion of the Roaring Brook School completed in September 1994, the 63,000 square foot expansion of the Avon High School completed in 1998, the construction of the new 96,000 square foot Thompson Brook School in 2002, and the 67,500 square foot expansion of the Avon High School in April 2008, have resulted in additional Board of Education operational expenditures of at least \$5,000,000 per year for staff, maintenance, and operating costs.

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).

Two upcoming projects at the Fisher Meadows Athletic Complex will result in changes in operating costs. The expansion of the Fisher Meadows athletic fields (an additional seven fields, or 30 acres), 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 constructed and operational, approximately \$24,911 in additional costs were built into the proposed fiscal year 2018/2019 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 as proposed in the fiscal year 2018/2019 capital budget. 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, while not approved at this time, the potential installation of two synthetic turf fields 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. However, these field surfaces do require replacement every 10-12 years depending on use. Should this project be approved, it is likely 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 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
Police Department Improvements <sup>1</sup>	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,184
Fisher Meadows Field Expansion <sup>2</sup>	\$ 24,911	\$ 61,489	\$ 62,719	\$ 63,973	\$65,252
Fisher Meadows Existing Irrigation <sup>3</sup>	-	-	-	-	-
Synthetic Turf—Avon High School <sup>4</sup>	0	(30,000)	(30,600)	(31,212)	(31,212)
<b>TOTAL</b>	<b>\$ 27,911</b>	<b>\$ 34,549</b>	<b>\$ 35,240</b>	<b>\$ 35,945</b>	<b>\$ 37,224</b>

#### Sources:

<sup>1</sup> Department of Public Works

<sup>2</sup> Department of Recreation and Parks/Department of Public Works

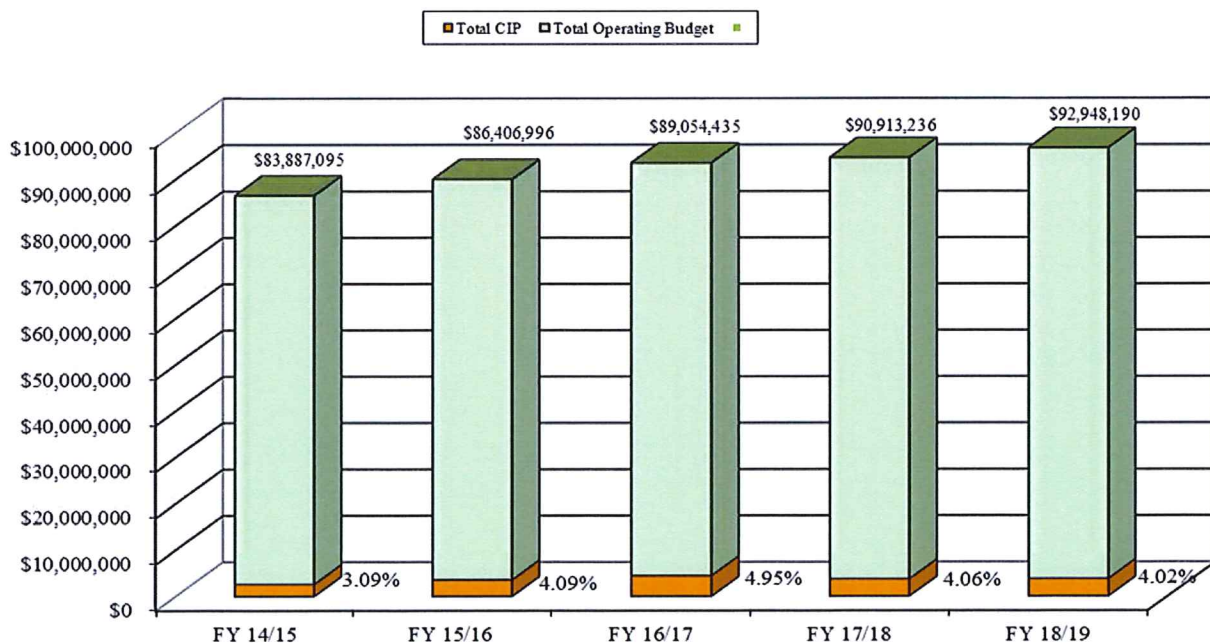
<sup>3</sup> Department of Public Works—estimates unavailable prior to project completion

<sup>4</sup> Department of Recreation and Parks

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

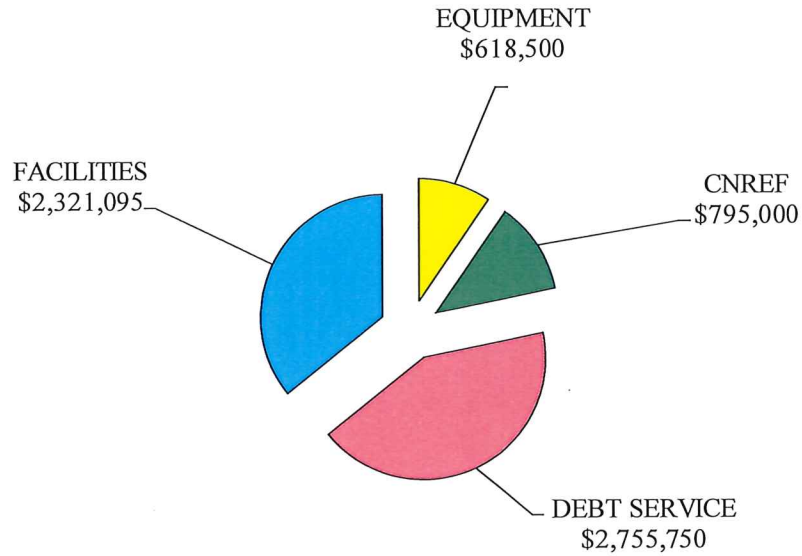
	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019
Total CIP	\$2,590,637	\$3,531,172	\$4,410,037	\$3,689,506	\$3,734,595
Total Operating Budget	\$83,887,095	\$86,406,996	\$89,054,435	\$90,913,236	\$92,948,190
	3.09%	4.09%	4.95%	4.06%	4.02%

#### Current Fiscal Year CIP as Percent of Total Operating Budget

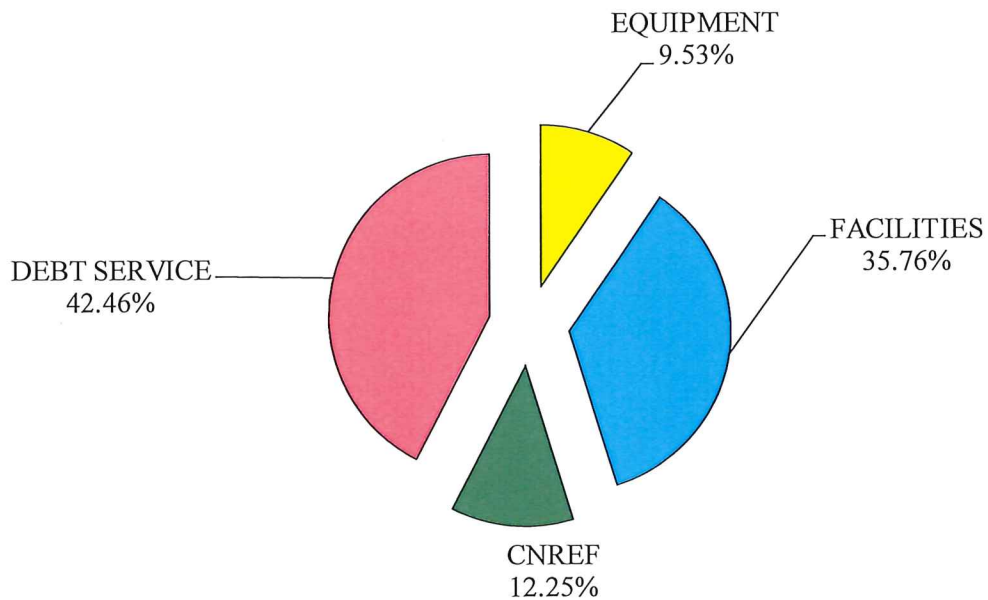




**CAPITAL EXPENDITURES AS (\$) OF  
FY 18/19 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF  
FY 18/19 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM  
SOURCE OF FUNDS  
FISCAL YEAR 2018/2019**

<b>CAPITAL PROJECTS ACCOUNT</b>	<b>FUND 01 GENERAL</b>	<b>FUND 05 SEWERS*</b>	<b>FUND 08 TAR**</b>	<b>FUND 11 LOCIP***</b>	<b>TOTAL CIP</b>
<b>02-8501-52189 FACILITIES</b>					
<b>TOWN:</b>					
Road Improvements	\$249,368		\$132,623	\$127,104	\$509,095
Lateral Extension Program		\$652,000			652,000
APD Building Improvements	300,000				300,000
Fisher Meadows Exist. Irrigation Imprv.	220,000				220,000
Infiltration and Inflow Study		100,000			100,000
HVAC Repairs – Town Buildings	100,000				100,000
 <b>BOARD OF EDUCATION:</b>					
District Wide Security Upgrades Phase I	265,000				265,000
AHS Fire Alarm Replacement	175,000				175,000
 <b>TOTAL FACILITIES</b>	<b><u>\$1,309,368</u></b>	<b><u>\$752,000</u></b>	<b><u>\$132,623</u></b>	<b><u>\$127,104</u></b>	<b><u>\$2,321,095</u></b>
 <b>02-8503-53311 EQUIPMENT</b>					
<b>TOWN:</b>					
Police Department Radio System	\$250,000				\$250,000
Self-Contained Breathing Apparatus	225,000				225,000
Large Field Toro Mower	112,000				112,000
Toro Pro Core Large Area Aerator Rpl.	31,500				31,500
 <b>BOARD OF EDUCATION:</b>					
	0				0
 <b>TOTAL CIP EQUIPMENT</b>	<b><u>\$618,500</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$618,500</u></b>
 <b>03-9301-52189 CNREF</b>					
<b>TOWN:</b>					
Potential Land Acquisition	\$470,000				\$470,000
2018 Revaluation	125,000				125,000
Reconst. of Old Farms/Thompson Rd	100,000				100,000
Cider Brook Bridge Replacement	100,000				100,000
 <b>BOARD OF EDUCATION:</b>					
	0				0
 <b>TOTAL CNREF</b>	<b><u>\$795,000</u></b>				<b><u>\$795,000</u></b>
 <b>GRAND TOTAL</b>	<b><u>\$2,722,868</u></b>	<b><u>\$752,000</u></b>	<b><u>\$132,623</u></b>	<b><u>\$127,104</u></b>	<b><u>\$3,734,595</u></b>

\* 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 2017/2018 TO FISCAL YEAR 2018/2019  
CAPITAL BUDGET PROJECTS**

**FISCAL YEAR 2017/2018**

**FISCAL YEAR 2018/2019**

**Account 485.01 CIP Facilities**

**TOWN:**

Road Improvements	\$ 624,506
Rt. 44 Pump Station Rehabilitation*	355,000
APD Building Improvements	250,000
Fisher Meadows Field Expansion	250,000
Lateral Extension Program*	205,000
Riverdale Pump Station Rehabilitation*	155,000
Sycamore Hills Improvements & Restoration	100,000
Secret Lake Rd Improvements Phase IV of IV	77,000
Canton Flow Meter*	50,000
Town Wide Aerial Mapping	30,000
Town Clerk Vault	25,000
School Street Reconstruction	20,000
<b>TOTAL TOWN</b>	<b>\$2,141,506</b>

**BOARD OF EDUCATION:**

PGS Air Handling/RTU Rpl. – Phase II	\$ 340,000
District LED Light Replacement	120,000
<b>TOTAL BOE</b>	<b>460,000</b>
<b>TOTAL</b>	<b>\$2,601,506</b>

**Account 485.03 CIP Equipment**

**TOWN:**

Self-Contained Breathing Apparatus	\$ 275,000
1994 Dump Truck Replacement	200,000
Police Department Radio System	150,000
AVFD Truck 6 Replacement	120,000
2008 Mower Replacement	108,000
	<u>\$ 853,000</u>

**BOARD OF EDUCATION:**

2002 F-350 Replacement	\$ 60,000
<b>TOTAL BOE</b>	<b>\$ 60,000</b>
<b>TOTAL</b>	<b>\$ 913,000</b>

**Account 493 Capital & Nonrecurring Exp.**

**TOWN:**

Reconstruction of Old Farms/Thompson Road	\$ 125,000
2018 Revaluation	50,000
<b>TOTAL TOWN</b>	<b>\$ 175,000</b>

**BOARD OF EDUCATION:**

<b>TOTAL BOE</b>	<b>\$ 0</b>
<b>TOTAL</b>	<b>\$ 0</b>
<b>TOTAL CASH CIP</b>	<b>\$ 175,000</b>
	<b>\$3,689,506</b>

**Account 491 Bond & Notes**

Existing General Fund Debt	\$2,818,850
Sewer Debt	\$ 0
<b>TOTAL DEBT:</b>	<b>\$2,818,850</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>\$6,508,356</b>

**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
<b>TOTAL BOE</b>	<b>\$ 440,000</b>
<b>TOTAL</b>	<b>\$2,321,095</b>

**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:**

<b>TOTAL BOE</b>	<b>\$ 0</b>
<b>TOTAL</b>	<b>\$ 618,500</b>

**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
<b>TOTAL TOWN</b>	<b>\$ 795,000</b>

**BOARD OF EDUCATION:**

<b>TOTAL BOE</b>	<b>\$ 0</b>
<b>TOTAL</b>	<b>\$ 0</b>
<b>TOTAL CASH CIP</b>	<b>\$ 795,000</b>
	<b>\$3,734,595</b>

**Account 491 Bond & Notes**

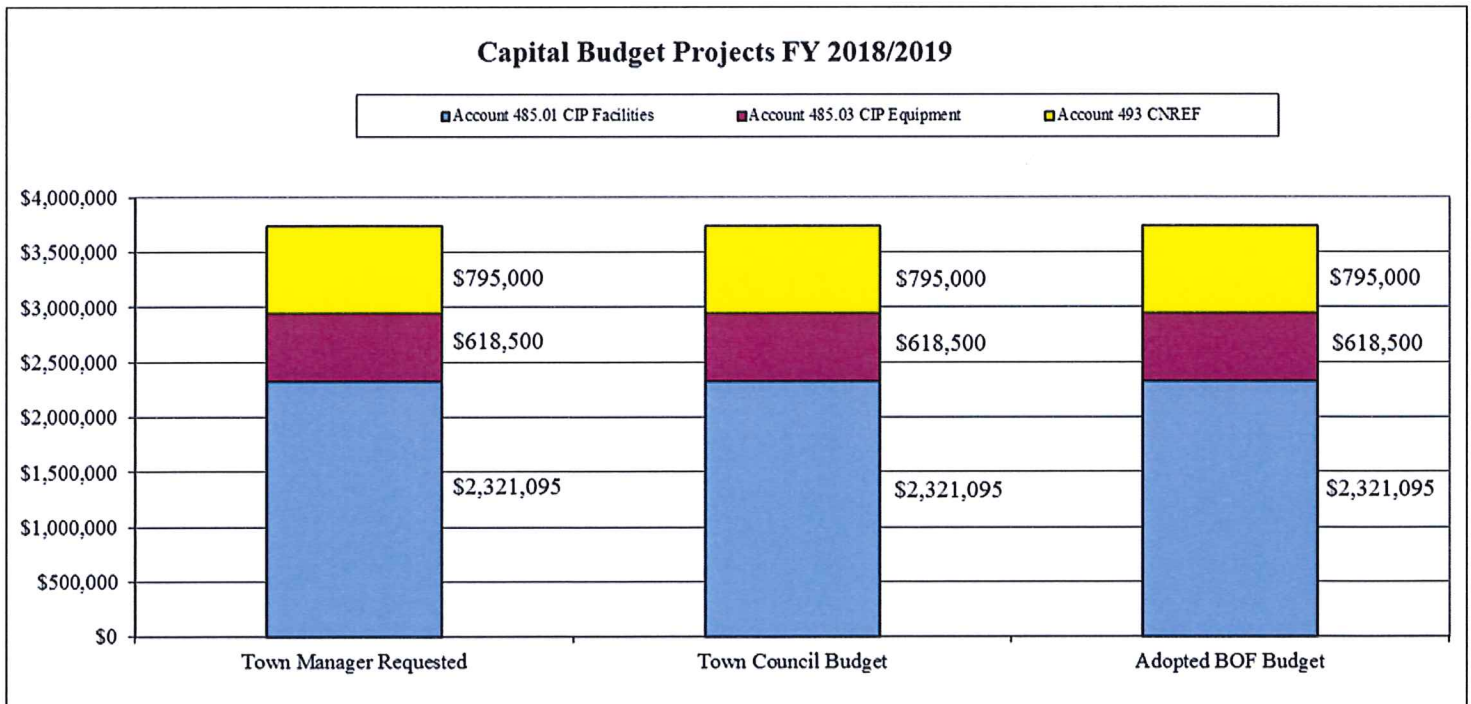
Existing General Fund Debt	\$2,755,750
Sewer Debt	\$ 0
<b>TOTAL DEBT:</b>	<b>\$2,755,750</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>\$6,490,345</b>

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



## CAPITAL BUDGET PROJECTS FY 2018/2019

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Road Improvements	\$509,095	\$509,095	\$509,095
Lateral Extension Program	652,000	652,000	652,000
APD Building Improvements	300,000	300,000	300,000
Fisher Meadows Existing Irrigation Improvement	220,000	220,000	220,000
Infiltration and Inflow Study	100,000	100,000	100,000
HVAC Repairs – Town Buildings	100,000	100,000	100,000
District Wide Security Upgrades Phase I	265,000	265,000	265,000
AHS Fire Alarm Replacement	175,000	175,000	175,000
<b>Account 485.03 CIP Equipment</b>			
Police Department Radio System	250,000	250,000	250,000
Self-Contained Breathing Apparatus	225,000	225,000	225,000
Large Field Toro Mower	112,000	112,000	112,000
Toro Pro Core Large Area Aerator Rpl.	31,500	31,500	31,500
<b>Account 493 CNREF</b>			
Potential Land Acquisition	470,000	470,000	470,000
2018 Revaluation	125,000	125,000	125,000
Reconstruction of Old Farms/Thompson Rd	100,000	100,000	100,000
Cider Brook Bridge Replacement	100,000	100,000	100,000
<b>Total Cash CIP</b>	<b><u>\$3,734,595</u></b>	<b><u>\$3,734,595</u></b>	<b><u>\$3,734,595</u></b>



**CAPITAL IMPROVEMENT PROGRAM  
2018 - 2022 PROJECT SUMMARY**

	Page R. #	*Source of Funds	Total Cost	FY 18 **	FY 19	FY 20	FY 21	FY 22	5 Year Cost
<b>I. GENERAL GOVERNMENT</b>									
A. Vault Expansion	13	1,2	485,000	460,000					460,000
B. Town Hall Building #1 Renovations	13	1	1,000,000				100,000	900,000	1,000,000
C. Potential Land Acquisition	14	1,2	2,173,250	470,000	328,000	322,750	217,500	214,000	1,552,250
D. APD Radio System	14	1	500,000	250,000					250,000
E. 2018 Revaluation	15	1	225,000	125,000	50,000				175,000
<b>TOTAL GENERAL GOV.</b>			<b>4,383,250</b>	<b>1,305,000</b>	<b>378,000</b>	<b>322,750</b>	<b>317,500</b>	<b>1,114,000</b>	<b>3,437,250</b>
<b>I. PUBLIC SAFETY</b>									
<b>A. FIRE DEPARTMENT</b>									
<b>1. Capital Equipment</b>									
(a) Fire Apparatus Replacement	15	3	2,120,000	400,000	400,000	400,000	400,000	400,000	2,000,000
(b) Northwest Fire Station	16	1,2	5,200,000	1,400,000	2,500,000	1,300,000			5,200,000
(c) Self-Contained Breathing Apparatus	16	1	1,425,000	375,000	375,000	350,000			1,100,000
(d) Fire Station Facility Improvements	17	1	350,000	100,000	100,000				200,000
(e) Fire Station #4 Facility Improvements	17	1	400,000	400,000					400,000
(f) Fire Station #1 Facility Improvements	18	1	1,000,000		500,000	500,000			1,000,000
<b>TOTAL FIRE DEPARTMENT</b>			<b>10,495,000</b>	<b>2,675,000</b>	<b>3,875,000</b>	<b>2,550,000</b>	<b>400,000</b>	<b>400,000</b>	<b>9,900,000</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>10,495,000</b>	<b>2,675,000</b>	<b>3,875,000</b>	<b>2,550,000</b>	<b>400,000</b>	<b>400,000</b>	<b>9,900,000</b>
<b>II. PUBLIC WORKS</b>									
<b>A. HIGHWAY DIVISION</b>									
<b>1. Facilities Improvement</b>									
(a) Pavement Management Program	18	1	6,132,929	532,929	1,400,000	1,400,000	1,400,000	1,400,000	6,132,929
(b) Municipal Parking Lot Improvements	19	1	695,000	150,000	175,000	150,000	70,000	50,000	595,000
(c) Sidewalk Improvement Plan	19	1	125,000	25,000	25,000	25,000	25,000	25,000	125,000
(d) Infrastructure Security Impvmts - Phase III	20	1	150,000	75,000	50,000				125,000
(e) Fisher Meadows Exist. Irrigation Improv.	20	1	320,000	320,000					320,000
(f) HVAC Repairs - Town Buildings	21	1	100,000	100,000					100,000
(g) Fire Co. #1 - Building Improvements	21	1	42,500	42,500					42,500
(h) Police Department Bldg. Improvements	22	1	800,000	300,000					300,000
(i) Fire Co. #1 - Rpl. Boiler Plant	22	1	55,000	55,000					55,000
(j) Fire Co. #3 - Exhaust Extraction System	23	1	50,000	50,000					50,000
(k) Fire Co. #1 - Rpl. Concrete Stairway	23	1	40,000	40,000					40,000
(l) Fire Co. #3 - Kitchen Improvements	24	1	30,000	30,000					30,000
(m) Refurbish Metal Roofs - Bldgs. 1 & 2	24	1	80,000		80,000				80,000
<b>TOTAL FACILITIES</b>			<b>8,620,429</b>	<b>1,720,429</b>	<b>1,730,000</b>	<b>1,575,000</b>	<b>1,495,000</b>	<b>1,475,000</b>	<b>7,995,429</b>
<b>2. Capital Equipment</b>									
(a) Rpl. 2008 Ford Crown Victoria	25	1	45,000	45,000					45,000
(b) Rpl. 2007 Dump Truck Body #6AV	25	1	75,000	75,000					75,000
(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
<b>TOTAL EQUIPMENT</b>			<b>1,010,000</b>	<b>170,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>1,010,000</b>
<b>TOTAL HIGHWAY DEPART.</b>			<b>9,630,429</b>	<b>1,890,429</b>	<b>1,940,000</b>	<b>1,785,000</b>	<b>1,705,000</b>	<b>1,685,000</b>	<b>9,005,429</b>

## CAPITAL IMPROVEMENT PROGRAM 2018 – 2022 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 18 **	FY 19	FY 20	FY 21	FY 22	5 Year Cost
<b>B. BUILDINGS &amp; GROUNDS</b>									
(a) Rpl. 2001 Utility Truck #19AV	28	1	60,000	60,000					60,000
(b) Addition of Large Field Toro Mower	29	1	112,000	112,000					112,000
(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
<b>TOTAL BLDG. &amp; GROUND DEPT</b>			<b>268,000</b>	<b>268,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268,000</b>
<b>C. ENGINEERING DIVISION</b>									
<b>1. Pub. Facility Improv.</b>									
(a) Reconstruction of Old Farms/Thompson Rd	30	1	350,000	100,000	250,000				350,000
(b) Rpl. Cider Brook Bridge - Cider Brook Rd	31	1,4	650,000	100,000	550,000				650,000
(c) Box Culvert - Tillotson Road	31	1,4	300,000		300,000				300,000
(d) Rpl. Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10	32	1	100,000		50,000	50,000			100,000
(e) Drainage & Road Improv. - Cider Brook Rd	32	1	900,000			400,000		500,000	900,000
(f) Install Box Culvert - Thompson Road crossing Thompson Brook	33	1,4	290,000					290,000	290,000
(g) Road Improvement - Arch Road & Darling Drive Connector	33	1	205,000					205,000	205,000
(h) Lateral Extension Program	34	6,8	2,417,000	652,000	360,000	420,000	465,000	520,000	2,417,000
(i) Infiltration & Inflow Study	34	4,8	965,000	100,000	450,000	105,000	105,000	105,000	865,000
<b>TOTAL ENGINEERING</b>			<b>6,177,000</b>	<b>952,000</b>	<b>1,960,000</b>	<b>975,000</b>	<b>570,000</b>	<b>1,620,000</b>	<b>6,077,000</b>
<b>TOTAL PUBLIC WORKS</b>			<b>16,075,429</b>	<b>3,110,429</b>	<b>3,900,000</b>	<b>2,760,000</b>	<b>2,275,000</b>	<b>3,305,000</b>	<b>15,350,429</b>
<b>III. HEALTH &amp; SOCIAL SERVICE</b>									
<b>A. EQUIPMENT</b>									
(1) 10 Pass. Van (Dial-a-Ride)	35	1	55,000		55,000				55,000
<b>TOTAL HEALTH</b>			<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>-</b>		<b>55,000</b>
<b>IV. RECREATION &amp; PARKS</b>									
<b>A. FACILITIES IMPROVEMENTS</b>									
1. Farmington Valley Trail Fence Replacement	35	1	68,000	68,000					68,000
2. Kitchen Renov. - Sr. Center/Community Rm	36	1	80,000	80,000					80,000
3. Prelim. Planning & Eng. - Buckingham Rec.	36	1	25,000	25,000					25,000
4. Toro Procore Large Area Aerator	37	1	31,500	31,500					31,500
5. Building Renovations - Countryside Park	37	1	321,000	21,500		300,000			321,500
6. Synthetic Turf Field - Avon High School	38	1,2	4,637,000		4,637,000				4,637,000
7. Ball Field Construction - Sperry Park	38	1,7	275,000		25,000	250,000			275,000
8. Paint Sycamore Hills Pools	39	1	35,000				35,000		35,000
<b>TOTAL RECREATION</b>			<b>5,472,500</b>	<b>226,000</b>	<b>4,662,000</b>	<b>550,000</b>	<b>35,000</b>	<b>-</b>	<b>5,473,000</b>
<b>TOTAL TOWN</b>			<b>36,481,179</b>	<b>7,316,429</b>	<b>12,870,000</b>	<b>6,182,750</b>	<b>3,027,500</b>	<b>4,819,000</b>	<b>34,215,679</b>

## CAPITAL IMPROVEMENT PROGRAM 2018 – 2022 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 18 **	FY 19	FY 20	FY 21	FY 22	5 Year Cost
<b>V. BOARD OF EDUCATION</b>									
<b>A. EQUIPMENT</b>									
1. Rpl. Field Mower	39	1	72,000	72,000					72,000
2. Rpl. 77 Passenger Activity Bus	40	1	30,000			30,000			30,000
3. Rpl. 2006 GMC BOE Truck	40	1	70,000				70,000		70,000
<b>TOTAL BOE EQUIPMENT</b>			<b>172,000</b>	<b>72,000</b>	<b>-</b>	<b>30,000</b>	<b>70,000</b>	<b>-</b>	<b>172,000</b>
<b>B. PUBLIC BLDG. IMPROVEMENTS</b>									
TBS - Carpet Replacement	41	1	35,000	35,000					35,000
AHS - Fire Alarm System Replacement	41	1	130,000	130,000					130,000
District - Repair Baseball Fields	42	1	70,000	35,000	35,000				70,000
District Wide Security Upgrades	42	1	490,000	265,000	225,000				490,000
AHS - HVAC Air Handling/Roof Top Units	43	1	1,090,000	240,000	425,000	425,000			1,090,000
Exterior and Interior Bldg. Lighting (LED)	43	1	640,000	100,000	150,000	120,000	150,000		520,000
AMS - HVAC Energy Conservation Improv.	44	1	80,000		80,000				80,000
AHS - Water Heater Replacement	44	1	155,000		155,000				155,000
District Wide - HVAC Automation Sys. Rpl.	45	1	44,500		21,500	23,000			44,500
TBS - HVAC Air Handling/Rooftop Unit Rpl.	45	1	590,000				300,000	290,000	590,000
RBS - Roof Replacement	46	1	600,000				600,000		600,000
TBS - Fire Alarm System Replacement	46	1	90,000					90,000	90,000
PGS - Water Boiler Replacement	47	1	25,000					25,000	25,000
AHS - Gym Floor Refurbish	47	1	30,000					30,000	30,000
<b>SUBTOTAL BOE FACILITIES</b>			<b>4,069,500</b>	<b>805,000</b>	<b>1,091,500</b>	<b>568,000</b>	<b>1,050,000</b>	<b>435,000</b>	<b>3,949,500</b>
<b>TOTAL BOARD OF EDUCATION</b>			<b>4,241,500</b>	<b>877,000</b>	<b>1,091,500</b>	<b>598,000</b>	<b>1,120,000</b>	<b>435,000</b>	<b>4,121,500</b>
<b>TOTAL TOWN AND BOE</b>			<b>40,722,679</b>	<b>8,193,429</b>	<b>13,961,500</b>	<b>6,780,750</b>	<b>4,147,500</b>	<b>5,254,000</b>	<b>38,337,179</b>
<b>* SOURCE OF FUNDS:</b>									
(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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Vault Expansion				Town Clerk/Tax Collector				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
On July 20, 2004 the Public Records Administrator visited the Town Clerk's Office and cited the Town of Avon for failing to meet the published guidelines in regards to vault size. Increasing the existing 400 square foot vault by 600 square feet would meet the required published guidelines for the Town's build-out population of 20,000. State grants will not cover any construction costs; however, grant money can be used to purchase equipment for the vault. The vault expansion went to referendum in 2009, but was defeated by voters. State vault guidelines and document retention have not changed. The Town is continuously contacted by the Public Records Administrator's Office on the status of the vault expansion. Vault space has become a serious issue. The fiscal year 2017/2018 Capital Budget included \$25,000 for the planning and design development of this project.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(2)	\$28,000	\$28,000					\$28,000
B. Land and Row								
C. Construction	(2)	\$416,000	\$416,000					\$416,000
D. Equipment Purchase	(1)	\$15,000	\$15,000					\$15,000
E. Interest Cost								
F. Other Costs	(1)	\$1,000	\$1,000					\$1,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$485,000	\$460,000					\$460,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Town Hall Building #1 Renovations				Town Manager				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Complete renovation to Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988 and is proposed in fiscal years 2021 and 2022. 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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$100,000			\$100,000			\$100,000
B. Land and Row								
C. Construction	(2,3)	\$900,000				\$900,000		\$900,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,000,000			\$100,000	\$900,000		\$1,000,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Potential Land Acquisition				Town Manager				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<p>The Town has recently reached a tentative purchase agreement with the owners of a 39.3 acre property located at 828 West Avon Road. This parcel is noted as one of 21 properties in the POCD that are a high priority for acquisition. The purchase price of the property is \$2 million payable over eight years. An interest rate of approximately 1.75% would be applied and the seller would hold the note (private placement bond). The first payment of \$400,000 plus an additional \$70,000 to cover the soft costs associated with a debt issuance is proposed in the fiscal year 2018/2019 capital budget and would be payable in July 2018. The subsequent payments (principal + interest) are proposed in debt service in the fiscal years 2019/2020 through 2025/2026. Due to the size of the appropriation required for this purchase, per the Town Charter, approval by Town Meeting is required.</p>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row	(1, 2)	\$ 2,000,000	(1) \$ 400,000	(2) \$ 300,000	(2) \$300,000	(2) \$200,000	(2) \$200,000	\$ 1,400,000
C. Construction								
D. Equipment Purchase								
E. Interest Cost	(2)	\$ 103,250		\$ 28,000	\$ 22,750	\$ 17,500	\$ 14,000	\$ 82,250
F. Other Costs	(1)	\$ 70,000	\$ 70,000					\$ 70,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		<b>\$ 2,173,250</b>	<b>\$ 470,000</b>	<b>\$ 328,000</b>	<b>\$322,750</b>	<b>\$ 217,500</b>	<b>\$ 214,000</b>	<b>\$ 1,552,250</b>

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

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

New 12/72  
Revised 06/02

Police Department Radio System				Police Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
<p>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. While this plan is being discussed, the Department needs to continue with site upgrades as recommended by the Town's consultants. Accordingly, equipment funding needed is listed below. Estimated projections for the town-wide radio system are \$3,000,000.00 to \$5,000,000.00.</p>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$500,000	\$250,000	TBD	TBD	TBD	TBD	\$250,000
E. Interest Cost								
F. Other Costs	(2) (3)	\$3,000,000						\$3,000,000
G. Annual Maint. & Repairs		to						to
H. New Staff Requirements (# of People)		\$5,000,000						\$5,000,000
<b>TOTAL</b>		<b>\$3,000,000 to \$5,000,000</b>	<b>\$250,000</b>					<b>\$3,000,000 to \$5,000,000</b>

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



**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
2018 Revaluation				Assessment				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Legislative changes in the frequency of revaluation prompted Avon to adopt a five-year cycle, starting with the 2003 Grand List. The most recent 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. In fiscal year 2017/2018, \$50,000 was appropriated for this purpose.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$125,000	\$50,000				\$175,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$225,000	\$125,000	\$50,000				\$175,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Apparatus Replacement Plan				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 that have been properly maintained and are still in serviceable condition be placed on reserve status. The approved Fire Apparatus replacement plan will allow the department to achieve the required upgrades in accordance with NFPA 1912 over time.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$2,120,000	\$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)								
<b>TOTAL</b>		\$2,120,000	\$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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Northwest Fire Station				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Avon Volunteer Fire Department is requesting funding to produce an endorsed fire station declaration of need and comprehensive station design by a town-driven building/planning committee, a certified architect and an engineer experienced in fire station planning and safety. The objective is to assess and justify the need for a new fire station and to evaluate all the limitations in the existing fire stations that currently exist. Deliverables will include a go/no go recommendation for new station construction and recommended renovations (items needing immediate repair are a separate CBF-2 request) for the existing fire stations; inclusive of location and property cost, construction costs and a timeline for new construction and renovations to the existing stations.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row	(1,2)	\$400,000	\$400,000					\$400,000
C. Construction	(2)	\$4,800,000	\$1,000,000	\$2,500,000	\$1,300,000			\$4,800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$5,200,000	\$1,400,000	\$2,500,000	\$1,300,000			\$5,200,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Self-Contained Breathing Apparatus (SCBA)				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Avon Volunteer Fire Department purchased all new respiratory protection in 2005. All composite SCBA cylinders have a maximum service life of 15 years, provided they are hydrostatically re-tested on a regular basis in accordance with DOT regulations. At the end of the 15 year service life, composite cylinders must be removed from service and destroyed to ensure that they cannot be used again. The fire department is required to replace 57 air packs and 183 cylinders. The current cost to replace this equipment is \$1,100,000. The AVFD is currently pursuing grant funding opportunities to potentially offset the cost of this purchase.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,425,000	\$375,000	\$375,000	\$350,000			\$1,100,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,425,000	\$375,000	\$375,000	\$350,000			\$1,100,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Station Facility Improvements				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 (please reference CBF-3). Replacement of the requested 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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$50,000						
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$300,000	\$100,000	\$100,000				\$200,000
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$350,000	\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Station 4 Facility Improvements				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$400,000	\$400,000					\$400,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$400,000	\$400,000					\$400,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Station 1 Facility Improvements				Avon Volunteer Fire Department				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pavement Management Program				Public Works - Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Based on the current information provided from an outside independent engineering firm's audit, we request road improvements to the following: Paperchase Trail, Hurdle Fence Drive, Holly Lane, Toll Gate, Still Brook Road, Wyngate Drive and High Gate Drive - \$507,929.								
<b>Crack Sealing</b> We anticipate crack sealing 16 miles of road - \$25,000.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction - Road Improvements	(1)	\$6,132,929	\$532,929	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,132,929
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$6,132,929	\$532,929	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,132,929

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Municipal Parking Lot Improvements				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Based on the results from an outside independent engineering firm's recent inspection, we have identified the following parking lot improvements: Avon Middle School driveway, circle and north parking lot.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Rowe								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$695,000	\$150,000	\$175,000	\$150,000	\$70,000	\$50,000	\$595,000
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$695,000	\$150,000	\$175,000	\$150,000	\$70,000	\$50,000	\$595,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Sidewalk Improvement Plan				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Town maintains a Sidewalk Improvement Plan to bring town sidewalks to an acceptable standard. The town maintains approximately 53,065 square feet of sidewalk and is responsible for providing a trip-free walkway. This funding will allow us to continue to make sidewalk improvements.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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  
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**CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS**

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Infrastructure Security Improvements – Phase III				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 and is scheduled for completion in Spring 2018. Phase III includes interior lock sets and the addition of surveillance cameras throughout the complex.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$150,000	\$75,000	\$50,000				\$125,000
<b>TOTAL</b>		\$150,000	\$75,000	\$50,000				\$125,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fisher Meadows Existing Irrigation Improvements				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
With the upcoming expansion of Fisher Meadow Fields, consideration needs to be given to making improvements to the existing irrigation system. The improvements include the replacement of the existing pump, suction pipe and strainer, and pipe and valve improvements to allow for efficient water control use for both the new fields and the existing fields.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$320,000	\$320,000					\$320,000
<b>TOTAL</b>		\$320,000	\$320,000					\$320,000

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
HVAC Repairs – Town Buildings				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
An appropriation is requested to fund possible repairs to, or replacements of, the heating and air conditioning systems in Town buildings in fiscal year 2018/2019.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$100,000	\$100,000					\$100,000
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$100,000	\$100,000					\$100,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Company 1 Building Improvements				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 2 sets of exterior double doors with electronic locks compatible with existing lock system.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$42,500	\$42,500					\$42,500
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$42,500	\$42,500					\$42,500

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Police Department Building Improvements				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
In fiscal year 2015/2016 a space needs assessment was completed. Fiscal year 2018/2019 request will fund the completion of the building improvements.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$800,000	\$300,000					\$300,000
<b>TOTAL</b>		\$800,000	\$300,000					\$300,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace Boiler Plant at Fire Company 1				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replace the original 1973 boiler with an energy efficient boiler.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$55,000	\$55,000					\$55,000
<b>TOTAL</b>		\$55,000	\$55,000					\$55,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Company 3, Exhaust Extraction System				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$50,000	\$50,000					\$50,000
<b>TOTAL</b>		\$50,000	\$50,000					\$50,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Company 1, Replacement of Exterior Concrete Stairway				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$40,000	\$40,000					\$40,000
<b>TOTAL</b>		\$40,000	\$40,000					\$40,000

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

**AVON, CONNECTICUT  
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New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Fire Company 3, Kitchen Improvements				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Remove and replace cabinets, counters, flooring and appliances.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$30,000	\$30,000					\$30,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$30,000	\$30,000					\$30,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Refurbish Metal Roofs on Building 1 & 2				Public Works				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Abate lead paint on roofs of Buildings 1 & 2. Apply two coats of elastomeric coatings.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$80,000		\$80,000				\$80,000
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$80,000		\$80,000				\$80,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2008 Ford Crown Victoria				Public Works – Administration				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle was originally authorized to be replaced using surplus funds, in January, 2017 due to its unreliability and mechanical breakdowns. 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 164,944 miles and it is estimated that it will have approximately 175,000 when the new fiscal year begins. When combining its idle time, the vehicle has the equivalent of 325,000 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 2016/2017 were \$4,466, with 8,815 hours of downtime. Lifetime repair costs are \$37,581.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$45,000	\$45,000					\$45,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$45,000	\$45,000					\$45,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2007 Dump Truck Body #6AV				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replace dump truck 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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$75,000	\$75,000					\$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$75,000	\$75,000					\$75,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 1995 Ford Pick Up Truck #51				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
At the time of the scheduled replacement of truck #51, this vehicle will be 23 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 159,362 miles and the repair costs for fiscal year 2016/2017 were \$389, with 142 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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$50,000	\$50,000					\$50,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2000 Sterling Dump Truck #12AV				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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. Current mileage is 60,804. Repair costs for fiscal year 2016/2017 were \$13,182 and down time during this period was 412 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2002 Sterling Dump Truck #7AV				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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. 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 18 years old and is in need of work because of its age. Current mileage is 59,632. Repair costs for fiscal year 2016/2017 were \$7,008 and down time during this period was 8,843 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2004 International Dump Truck #2AV				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This truck will be 17 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 47,186. Repair costs for fiscal year 2016/2017 were \$10,158 and down time during this period was 415 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2005 International Dump Truck #4AV				Public Works – Highway 3101				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This truck will be 17 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 43,033 miles and repair costs for fiscal year 2016/2017 were \$8,275 with 586 hours of downtime.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replace 2001 Utility Truck #19AV				Buildings & Grounds				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle is assigned to the Buildings & Grounds Division of Public Works. At time of replacement, this vehicle will be 17 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 116,736 miles. Repair costs on this vehicle in fiscal year 2016/2017 were \$2,205. Downtime during fiscal year 2016/2017 was 195 hours.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$60,000	\$60,000					\$60,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Addition of Large Field Toro Mower				Buildings & Grounds				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The addition of a mower for the Fisher Meadows Expansion. This will be needed to cover the mowing of the additional fields at Fisher Meadows, while still being able to keep up the playing conditions of the turf at all locations.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$112,000	\$112,000					\$112,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$112,000	\$112,000					\$112,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of 2001 Chevy Suburban #23AV				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 2016/2017 was 59 hours and repair costs were \$836. Current Engineering vehicle has 73,238 miles.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$50,000	\$50,000					\$50,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
New Utility Truck				Fire Prevention				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This vehicle will be used by the Fire Marshall 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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Reconstruction of Old Farms/Thompson Road				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
A feasibility study was performed to evaluate and compare the options to relocate or rehabilitate Old Farms Road. It was determined that the relocation option would be too costly. Accordingly we are now focusing on rehabilitating the road within its existing corridor in two phases. We are looking to have the project designed and ready for funding assistance via the CRCOG LOTCIP and other programs. The money being requested is for design and permitting. Fiscal year 2019/2020 money requested is to advance phase 2 design (east-west section). <b>Future CIP requests expected for construction depending on funding assistance.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$475,000	\$100,000	\$250,000				\$350,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$475,000	\$100,000	\$250,000				\$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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of Cider Brook Bridge - Cider Brook Road				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Install Box Culvert over Cider Brook at Cider Brook Road. Visually the super structure of the bridge appears to be in poor condition, approaches are non-existent, the railing is sub-standard and the sub-structure is experiencing significant undermining and spauling concrete. Concern is that there are structural problems that could result in catastrophic failure, and additional traffic is expected to use this road while the Waterville Road / Old Farms Road intersection is renovated. This project was initially requested as part of drainage and roadway improvements in fiscal year 2009/2010. <b>Estimate placed for construction is preliminary. The State performed a screening inspection of bridges and culverts &lt; 20 ft span last year. The hope is that the results will provide funding assistance for design and construction.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1,4)	\$100,000	\$100,000					\$100,000
B. Land and Row								
C. Construction	(1,4)	\$550,000		\$550,000				\$550,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$650,000	\$100,000	\$550,000				\$650,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Box Culvert – Tillotson Road				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Install Box Culvert over Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Additional patches were required in 2014 and 2015. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested fiscal year 2009/2010. <b>Estimate placed for construction is preliminary. The State performed a screening inspection of bridges and culverts &lt; 20 ft span last year. The hope is that the results will provide funding assistance for design and construction.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4)	\$300,000		\$300,000				\$300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$300,000		\$300,000				\$300,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replace existing Old Farms Bridge with 30' wide structure elevated to reduce the steep grade with Rt. 10. Includes reconstruction of approximately 1500' of Rt. 10 with additional turning lane. Construction of the projects is funded 100% under State of CT Programs. ConnDOT has assumed final design for the roadway and bridge sections. Final bridge design is being paid by the Town of Avon and is 100% reimbursable. ConnDOT will compile final design, secure permits, and manage all aspects of the construction - currently anticipated to be bid spring 2018. <b>The money being requested is for miscellaneous additional improvements not being funded by the State.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$100,000		\$50,000	\$50,000			\$100,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Drainage and Road Improvements – Cider Brook Road				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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. <b>For fiscal year 2020/2021 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.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$900,000			\$400,000		\$500,000	\$900,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$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



**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 installed will be similar to those on Scoville Road. This was initially requested in fiscal year 2008/2009. <b>The State has indicated that they intend to do an inventory and inspection of bridges and culverts &lt; 20 ft. span this year – the results will provide additional information and possible funding assistance.</b>								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Road Improvement – Arch Road/Darling Drive Connector				Engineering				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of traffic circulation.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$5,000					\$5,000	\$5,000
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)								
<b>TOTAL</b>		\$205,000					\$205,000	\$205,000

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Lateral Extension Program				Sewers				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This program 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 extension this year includes 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 and resident requests include the Stony Corners area.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)	\$2,342,000	\$642,000	\$350,000	\$400,000	\$450,000	\$500,000	\$2,342,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$2,417,000	\$652,000	\$360,000	\$420,000	\$465,000	\$520,000	\$2,417,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Infiltration & Inflow Study				Sewers				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The Infiltration and Inflow study portion of the Farmington sewer shed is essentially completed. While it generated several specific discreet leaking locations, it leads to a next phase in which additional study will identify illicit connections and leaking piping. I have added an item to begin this phase, identified as SSES (Sanitary System Evaluation Survey) in fiscal year 2018/2019. This additional effort may be partially funded through a Clean Water Fund grant (55%). I have also added a placeholder item to perform a I&I study of the Simsbury sewer shed in fiscal year 2019/2020 which should also be partially funded under the Clean Water Fund.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(4,8)	\$465,000		\$350,000	\$5,000	\$5,000	\$5,000	\$365,000
B. Land and Row								
C. Construction	(4,8)	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$965,000	\$100,000	\$450,000	\$105,000	\$105,000	\$105,000	\$865,000

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services.				Social Services				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$55,000		\$55,000				\$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		<b>\$55,000</b>		<b>\$55,000</b>				<b>\$55,000</b>

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Farmington Valley Trail Fence Replacement				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$68,000	\$68,000					\$68,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		<b>\$68,000</b>	<b>\$68,000</b>					<b>\$68,000</b>

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Kitchen Renovations – Sr. Center/Community Room				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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. This request funds some conservative upgrades including cabinets, counter tops, and appliances.								
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.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2018/2019 \$	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$80,000	\$80,000					\$80,000
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Preliminary Planning and Engineering - Buckingham Recreational Area				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Last fiscal year, \$160,000 was requested to contract an outside engineering firm for this plan. Since then 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 2018/2019 \$	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	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
<b>TOTAL</b>		\$25,000	\$25,000					\$25,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Toro Pro Core Large Area Aerator				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
This piece of equipment attaches to a (existing) tractor to aerate the fields. Currently this is achieved with 2 separate pieces of equipment: a 33 year old AerWay to slice the turf and soil and a 19 year old AERA-vator (borrowed from the BOE) to shake and loosen the soil. Each of these attachments requires a separate pass to the field and only cut a 5 foot wide path. The proposed Core Aerator will do the job of both of these attachments at once and will cut an 8 foot wide path. Efficiencies realized in the purchase of this equipment are: reduced man hours, fewer hours on the tractor, less equipment on the fields, controlling clover with less herbicides, fewer top dressing applications.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$31,500	\$31,500					\$31,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$31,500	\$31,500					\$31,500

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Buildings Renovations – Countryside Park				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Country Side Building is 49 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.								
Improvements to the lower dam pump house will also be made.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$21,500	\$21,500					\$21,500
B. Land and Row								
C. Construction	(1)	\$300,000			\$300,000			\$300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$321,000	\$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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>					<b>II. AGENCY OR DEPARTMENT:</b>			
Synthetic Turf Field – Avon High School					Recreation and Parks			
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 fields on the track interior and at the field hockey field north of the school drive, an eight (8) lane all-weather track, perimeter buffering, new bleachers and press box, conduit and electrical for future athletic lighting, a public address sound system, lacrosse safety netting and limited equipment.								
Alternate bid items include non-fixed athletic equipment, athletic and pedestrian lighting for track and field complex. Total construction cost based on BSC Group's Budget outlined in "Recommended Option 3 (No Lights)" dated 12/13/2016.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Rowe								
C. Construction	(1,2)	\$4,637,000		\$4,637,000				\$4,637,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$4,637,000		\$4,637,000				\$4,637,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>					<b>II. AGENCY OR DEPARTMENT:</b>			
Ball Field Construction – Sperry Park					Recreation and Parks			
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 larger baseball diamond and in turn, an existing baseball field would be converted to a softball field. There are also plans for a bathroom structure to replace portable restrooms. Adding another field at Sperry park is a priority of the Avon Little League.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$275,000		\$25,000	\$250,000			\$275,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Paint Sycamore Hills Pools				Recreation and Parks				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The painting of the pools at Sycamore Hills Recreation area will occur every 5-7 years.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$35,000				\$35,000		\$35,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Replacement Field Mower				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The current mower is over 17 years old and is requiring more maintenance. This is the only District owned large mower and is used to mow the athletic fields on a daily basis 3 seasons of the year. Price includes trailer.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$72,000	\$72,000					\$72,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$72,000	\$72,000					\$72,000

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
District Wide - Replace 77 Passenger Activity Bus				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
District owned bus will be due for replacement due to age and mileage.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$30,000			\$30,000			\$30,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$30,000			\$30,000			\$30,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
District Wide - Replacement Board of Education Truck 2006 GMC				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
The current truck will be 15 years old with excessive mileage and some rusting.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$70,000				\$70,000		\$70,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$70,000				\$70,000		\$70,000

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



**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Thompson Brook School - Carpet Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Remove and replace old carpet with VTC tile in 5 classrooms and administrative office. Replace carpet in Chorus Room.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$35,000	\$35,000					\$35,000
<b>TOTAL</b>		\$35,000	\$35,000					\$35,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon High School - Fire Alarm System Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Present system is no longer supported and require replacement. Parts are no longer produced.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$130,000	\$130,000					\$130,000
<b>TOTAL</b>		\$130,000	\$130,000					\$130,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
District - Repair Baseball Fields				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Baseball fields requires extensive maintenance and reconditioning. Fields are used by High School and Rec teams. Phase 1 is the AHS Field. Phase II is the AMS Field.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$70,000	\$35,000	\$35,000				\$70,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		<b>\$70,000</b>	<b>\$35,000</b>	<b>\$35,000</b>				<b>\$70,000</b>

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
District Wide Security Upgrades				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Phase I								
1. Access Control Section 7.1 of Security Assessment by Avon Police Department. Recommendation for the installation of electronic key fob system. This is for exterior doors at all BOE schools and facilities.								
2. Installation of visitor doors at AHS and AMS to control visitor access into the buildings. Replacement of doors at BOE building for key fob system.								
Phase II								
3. Replacement of outdated intrusion alarms at RBS and AMS.								
4. Upgrade District exterior camera system and install AHS interior camera system.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$490,000	\$265,000	\$225,000				\$490,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		<b>\$490,000</b>	<b>\$265,000</b>	<b>\$225,000</b>				<b>\$490,000</b>

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Avon High School - HVAC Air Handling/Roof Top Units				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
HVAC Roof Top Units #1-16 have exceeded their service life limit of 15 years.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,090,000	\$240,000	\$425,000	\$425,000			\$1,090,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$1,090,000	\$240,000	\$425,000	\$425,000			\$1,090,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Exterior and Interior Building Lighting (LED)				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Energy efficient lighting will provide cost savings and an estimated rebate at end of each building upgrade. Phase I is complete at Roaring Brook and work has begun at Middle School (Phase II).								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$640,000	\$100,000	\$150,000	\$120,000	\$150,000		\$520,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$640,000	\$100,000	\$150,000	\$120,000	\$150,000		\$520,000

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
AMS - HVAC Energy Conservation Improvements				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
As part of Eversource RetroCommissioning program, AMS is undergoing an energy audit of the HVAC system. Based on initial survey, potential upgrades include optimization of RTUs and Hot Water system, as well as occupancy controls in Gym and Cafetorium.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$80,000		\$80,000				\$80,000
<b>TOTAL</b>		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
AHS - Water Heater Boiler Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Boiler is over 30 years old and will be replaced with 3 smaller boilers. Boiler is only source of hot water for the building.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$155,000		\$155,000				\$155,000
<b>TOTAL</b>		\$155,000		\$155,000				\$155,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
District Wide - HVAC Automation System Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
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 – TBS PH II – AMS								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2018/2019 \$	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	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)	\$44,500		\$21,500	\$23,000			\$44,500
<b>TOTAL</b>		\$44,500		\$21,500	\$23,000			\$44,500

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
TBS - HVAC Air Handling and Rooftop Unit Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
System will have exceeded service life expectancy								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2018/2019 \$	FY 2019/2020 \$	FY 2020/2021 \$	FY 2021/2022 \$	FY 2022/2023 \$	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)	\$590,000				\$300,000	\$290,000	\$590,000
<b>TOTAL</b>		\$590,000				\$300,000	\$290,000	\$590,000

\* (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 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Roaring Brook School - Roof Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Replace the roof. This follows a project completed in 2008 to replace the balance of the roof.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$600,000				\$600,000		\$600,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$600,000				\$600,000		\$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

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Thompson Brook School - Fire Alarm System Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Present system will be outdated and require replacement.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$90,000					\$90,000	\$90,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$90,000					\$90,000	\$90,000

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

**AVON, CONNECTICUT  
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL  
FY 2018/2019 – 2022/2023**

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
Pine Grove School - Water Boiler Replacement				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Present hot water boiler is 27 years old and has exceeded lifespan of 20 years.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
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)								
<b>TOTAL</b>		\$25,000					\$25,000	\$25,000

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

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

New 12/72  
Revised 06/02

<b>I. PROJECT:</b>				<b>II. AGENCY OR DEPARTMENT:</b>				
AHS - Gym Floor Refurbish				Avon Board of Education				
<b>III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:</b>								
Gym floor requires resanding and repainting.								
<b>IV. RECOMMENDED FINANCING</b>	<b>IV. a Source of Funds*</b>	<b>IV. b Total Estimated Cost</b>	<b>FY 2018/2019 \$</b>	<b>FY 2019/2020 \$</b>	<b>FY 2020/2021 \$</b>	<b>FY 2021/2022 \$</b>	<b>FY 2022/2023 \$</b>	<b>Five Year Total \$</b>
A. Planning and Engineering	(1)	\$30,000					\$30,000	\$30,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
<b>TOTAL</b>		\$30,000					\$30,000	\$30,000

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

