

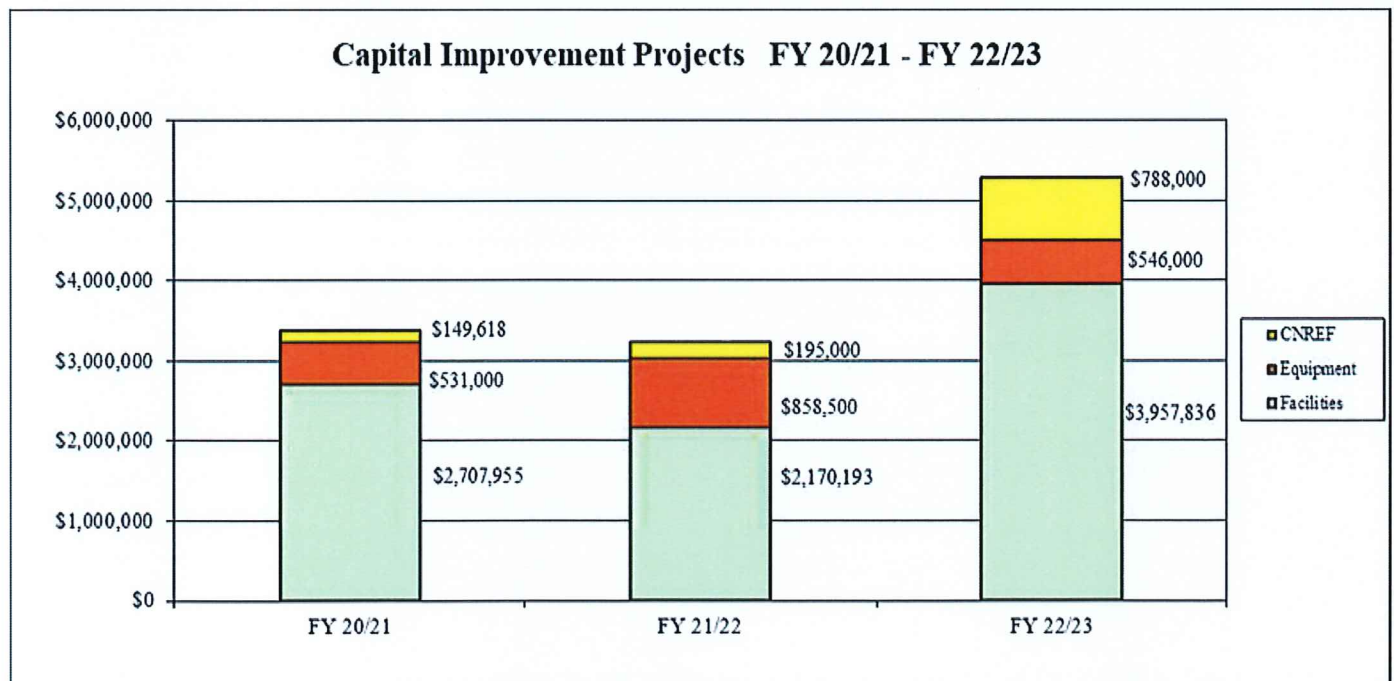
**TOWN OF AVON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022/2023**

OVERVIEW

The Capital Improvement Projects Summary (pages R.10 through R.44) 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 2022/2023 CIP. The approved Capital Budget of \$5,291,836, which includes \$567,000 for projects funded by the Sewer Fund (Fund 5), and \$1,000,000 for paving management funded by the American Rescue Plan (Fund 50) is \$2,068,143 or 64.15% higher than the current year capital budget of \$3,223,693. Debt Service payments have decreased to \$2,962,950, a decrease of (\$12,167) or - 0.41% from the fiscal year 2021/2022 appropriation of \$2,975,117. For fiscal year 2022/2023, the approved Capital Budget combined with Debt Service, totals \$8,254,786, an increase of \$2,055,976 or 33.17% from last year's combined total of \$6,198,810.

**TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2022/2023
ADOPTED AT REFERENDUM MAY 11, 2022**

OTHER FINANCING USES	FY 20/21 ACTUAL	FY 21/22 ADOPTED BUDGET	FY 22/23 GENERAL FUND	FY 22/23 SPECIAL REV. & OTHER FUNDS	FY 22/23 ADOPTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$2,707,955	\$2,170,193	\$2,147,639	\$1,810,197	\$3,957,836	\$1,787,643	82.37%
Equipment	\$531,000	\$858,500	\$546,000		\$546,000	(\$312,500)	-36.40%
C.N.R.E.F.	\$149,618	\$195,000	\$788,000		\$788,000	\$593,000	304.10%
CAPITAL IMPROVEMENT PROGRAM	\$3,388,573	\$3,223,693	\$3,481,639	\$1,810,197	\$5,291,836	\$2,068,143	64.15%



APPROVED FISCAL YEAR 2022/2023 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been approved for fiscal year 2022/2023, the coming budget year. Historically, projects proposed for approval in the upcoming year have consisted of those items funded from revenues to be received during the year, either from taxes, or outside resources, such as grants, or borrowing. These items generally have been budgeted in three (3) areas: Account #485, "Capital Improvement Projects;" Account #493, "Capital and Nonrecurring Expenditure Fund;" and in Capital Improvement "Summary," for those projects where borrowing authorizations are necessary, but no funding appropriation is required for the upcoming year. Account #485, "Capital Improvement Projects" is further divided into two (2) sub-accounts: Account #485.01, "Capital Improvement Projects, Facilities" and Account #485.03, "Capital Improvement Projects, Equipment." A more detailed analysis of the fiscal year 2022/2023 program is provided below. Sources for funding the program are outlined on R.7.

A. Account 485.01, Capital Improvement Projects, Facilities

This year's Capital Improvement Program for Town and BOE Facilities includes: \$1,243,197 for road surfacing and drainage improvements with \$1,000,000 to be funded by the American Rescue Plan (Fund 50) and the balance to be funded by state grant funding; \$555,000 to expand the Town Clerk's vault in accordance with state requirements; \$540,000 for Countryside Park Facility; \$120,000 to refurbish metal roofs on Buildings 1, 2, and 8; \$112,639 for AVFD facility improvements; \$110,000 to build a 60' x 80' pole building for storage at the Department of Public Works (DPW); \$85,000 for installation of box culvert on Tillotson Road; \$50,000 for comprehensive Zoning Regulation revision; \$25,000 for DPW building upgrade; \$25,000 for Building #1 design; \$220,000 for Pine Grove School notification system; \$160,000 for emergency generator at Roaring Brook School; \$65,000 for districtwide lock replacement (Phase I); \$60,000 for districtwide security upgrades; and \$20,000 for Avon High School partial roof replacement design. Also included, but to be paid out of Fund 05 Sewer Operation and Maintenance Fund as follows: \$312,000 for Briar Hill pipe lining; \$195,000 for Enford Street and Mountain View Avenue main replacement; and \$60,000 for the next phase of the Town's Infiltration and Inflow Study.

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes \$546,000, comprised of: funding for the replacement of the 2000 Sterling dump truck and replacement of the 2007 Kenmore truck body & rails in the Department of Public Works, Highway Division (\$361,000); the purchase of two police vehicles and equipment, including vehicle set-ups (\$135,000); and the replacement of the 2001 Chevy Suburban in the Engineering Department (\$50,000).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes \$400,000 for the continued design of the reconstruction of Old Farms/Thompson Road; \$313,000 for the acquisition of 503 West Avon Road; and \$75,000 for the 2023 Revaluation (year 1 of 3).

D. Debt Service in Fiscal Year 2022/2023

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

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 three 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 2032.

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

It is the Town's intent to keep its per capita debt at a level acceptable to municipal securities rating agencies and retire its debt rapidly. The Town's debt service peaked in fiscal year 2010/2011 and slowly started to decline in fiscal year 2011/2012; including fiscal year 2012/2013 borrowing for the Avon Free Public Library. In fiscal year 2022/2023 debt service is anticipated to be \$2,962,950. All currently approved debt financing is scheduled to be retired by fiscal year 2034/2035.

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

E. Impact of Capital Budget on Operating Expenditures

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

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

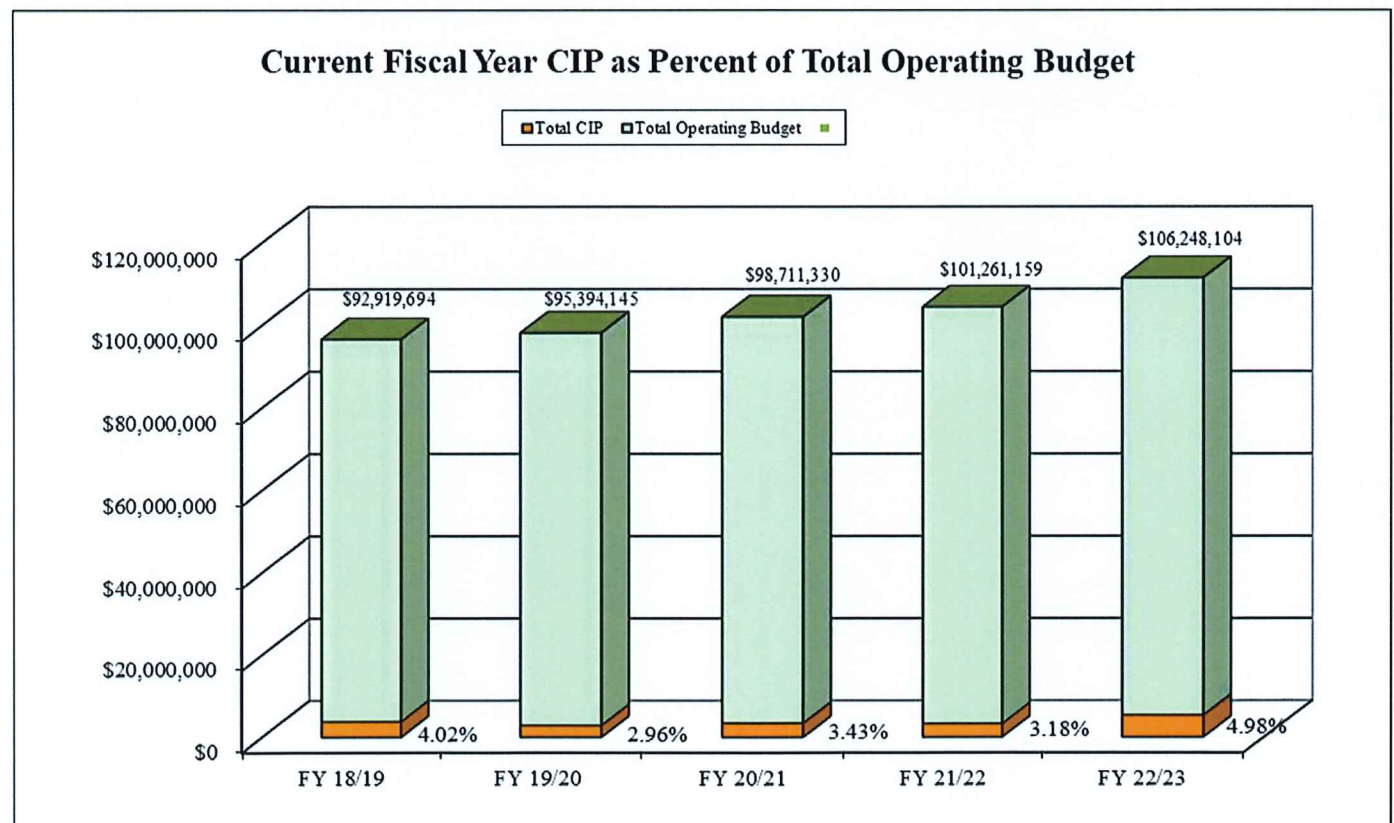
The expansion of the Fisher Meadows athletic fields (an additional seven fields) has resulted in additional operating costs. Approximately \$25,000 was included in the operating budget beginning in fiscal year 2020/2021 to fund fertilizers, top soil, mulch, field lining chalk, and wages and benefits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

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

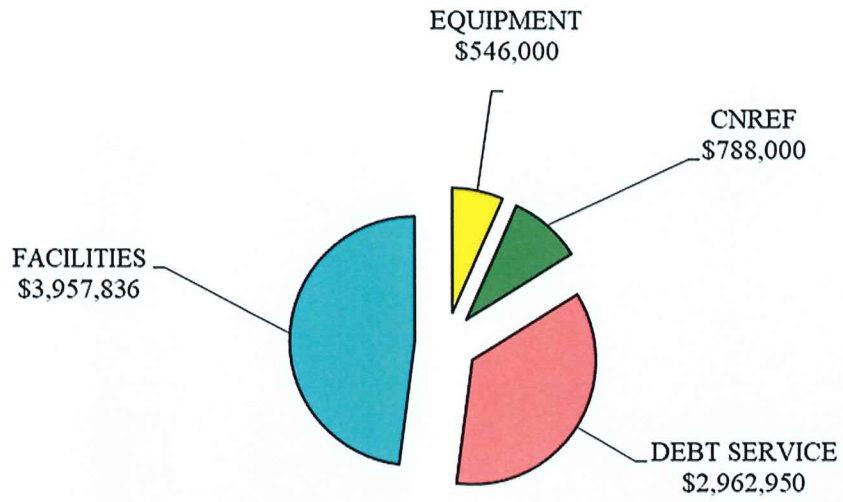
Other improvements, particularly road maintenance costs, afford some stabilization or perhaps slight reduction in per-unit cost for Town activities. Road improvements and improvements to bridges and other infrastructure are expected to result in reduced maintenance requirements, faster snow-plow route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

Other capital projects anticipated to impact operating expenses include those resulting from the proposed improvements to the Town Clerk's Vault, Public Works facility and AVFD facilities including heating/cooling and janitorial services. As these projects are currently in the design phase, it is not feasible to identify potential operating impacts at this time. The Countryside Park Facility project will likely result in decreased operating costs due to the energy efficiency measures that will be included as part of the project. The pole storage building proposed for Public Works will likely result in savings as the equipment stored inside the building will benefit from protection from the elements, likely extending its useful life. The roof improvement project at Avon High School will likely result in decreased maintenance costs as the current roof experiences leakage throughout the year. Vehicle purchases such as the new utility vehicles, and the police vehicles will likely result in savings in the vehicle maintenance and repairs that are required to keep older models on the road.

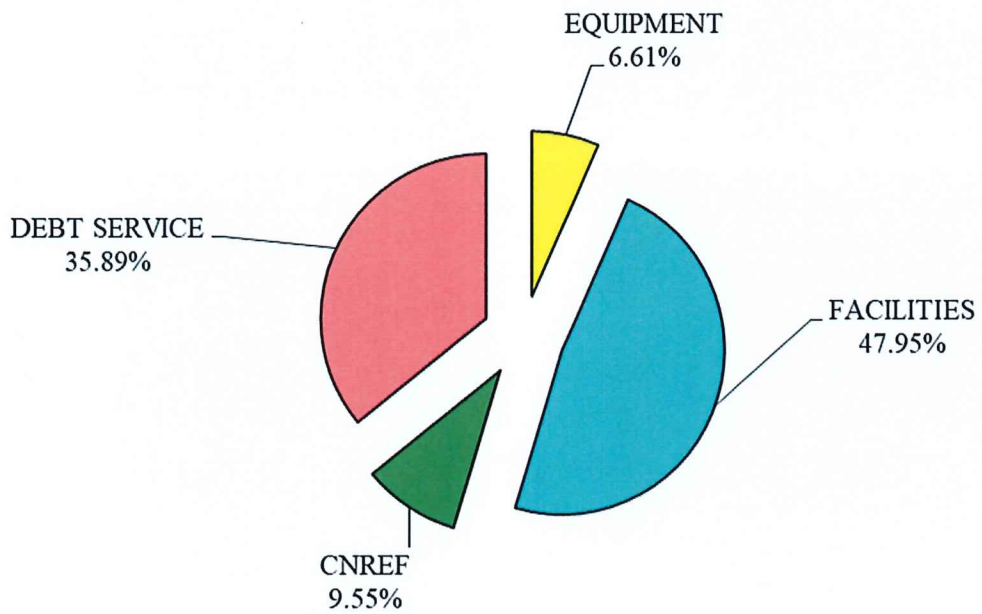
	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
Total CIP	\$3,734,595	\$2,823,667	\$3,388,573	\$3,223,693	\$5,291,836
Total Operating Budget	\$92,948,190	\$95,394,145	\$98,711,330	\$101,261,159	\$106,248,104
	4.02%	2.96%	3.43%	3.18%	4.98%



**CAPITAL EXPENDITURES AS (\$) OF
FY 22/23 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 22/23 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2022/2023**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS*	FUND 08 TAR**	FUND 11 LOCIP***	FUND 50 ARPA****	TOTAL CIP
02-8501-52189 FACILITIES						
TOWN:						
Road Improvements			\$ 132,867	\$ 110,330	\$1,000,000	\$1,243,197
Town Clerk's Vault	555,000					555,000
Countryside Park Facility	540,000					540,000
Briar Hill Pipe Lining		312,000				312,000
Enford St. & Mountain View Main Rpl.		195,000				195,000
Refurbish Metal Roofs – Bldgs. 1, 2, 8	120,000					120,000
AVFD Facility Improvements	112,639					112,639
Pole Building for Storage	110,000					110,000
Tillotson Road – Box Culvert	85,000					85,000
Infiltration & Inflow		60,000				60,000
Zoning Regulation Revision	50,000					50,000
DPW Building Upgrade	25,000					25,000
Building #1 Design	25,000					25,000
BOARD OF EDUCATION:						
PGS Notification System	220,000					220,000
RBS Emergency Generator	160,000					160,000
Districtwide Int. Lock Rpl. – Phase I	65,000					65,000
Districtwide Security Upgrades	60,000					60,000
AHS Partial Roof Rpl. Design	20,000					20,000
TOTAL FACILITIES	<u>\$2,147,639</u>	<u>\$567,000</u>	<u>\$132,867</u>	<u>\$110,330</u>	<u>\$1,000,000</u>	<u>\$3,957,836</u>
02-8503-53311 EQUIPMENT						
TOWN:						
Highway Division Equip. Rpl.	\$ 361,000					\$ 361,000
2000 Sterling Dump Truck						
Body & Rails 2007 Kenmore Truck						
Police Vehicles	135,000					135,000
Rpl. 2001 Chevy Suburban (Eng.)	50,000					50,000
BOARD OF EDUCATION:						
TOTAL CIP EQUIPMENT	<u>\$ 546,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$546,000</u>
03-9301-52189 CNREF						
TOWN:						
Reconst. Old Farms Rd./Thompson Rd.	\$ 400,000					\$ 400,000
Acquisition of 503 West Avon Rd.	\$ 313,000					\$ 313,000
2023 Revaluation (Year 1 of 3)	\$ 75,000					\$ 75,000
BOARD OF EDUCATION:						
TOTAL CNREF	<u>\$ 788,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$ 788,000</u>
GRAND TOTAL	<u>\$3,481,639</u>	<u>\$567,000</u>	<u>\$132,867</u>	<u>\$110,330</u>	<u>\$1,000,000</u>	<u>\$5,291,836</u>

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

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

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

**** ARPA (American Rescue Plan Act – Federal funding to respond to COVID-19 pandemic).

**COMPARISON FISCAL YEAR 2021/2022 TO FISCAL YEAR 2022/2023
CAPITAL BUDGET PROJECTS**

FISCAL YEAR 2021/2022

FISCAL YEAR 2022/2023

Account 485.01 CIP Facilities

TOWN:

Road Improvements	\$ 734,003
Sycamore Hills Tennis Courts	\$ 225,000
Patrol Bldg. Improvements – Generator Rpl.	\$ 205,000
Buckingham Infield Improvements	\$ 40,000
Farmington Valley Trail Fence Rpl.	\$ 38,000
AVFD Facility Improvements	\$ 25,000
DPW Building Upgrade – Break Room Design	\$ 25,000
Sidewalk Improvements	\$ 25,000
TOTAL TOWN	\$1,317,003

BOARD OF EDUCATION:

RBS Roof Replacement – Phase III	\$ 425,000
AHS RTU Replacement – Phase I	\$ 398,190
TBS Tennis & Basketball Court Repairs	\$ 30,000
TOTAL BOE	\$ 853,190
TOTAL	\$2,170,193

Account 485.03 CIP Equipment

TOWN:

Fire Apparatus Rpl.	\$ 292,000
APD Body & Dash Cameras	\$ 226,500
Police Vehicles	\$ 130,000
2007 Dump Truck Body (Highways)	\$ 100,000
2001 Utility Truck (Buildings & Grounds)	\$ 60,000
2003 Utility Truck (Buildings & Grounds)	\$ 50,000
TOTAL TOWN	\$ 858,500

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 858,500

Account 493 Capital & Nonrecurring Exp.

TOWN:

Cider Brook Bridge Replacement	\$ 195,000
TOTAL TOWN	\$ 195,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 195,000
TOTAL CASH CIP	\$3,223,693

Account 491 Bond & Notes

Existing General Fund Debt	\$2,975,117
Sewer Debt	\$ 0
TOTAL DEBT:	\$2,975,117
TOTAL CAPITAL PROGRAM	\$6,198,810

Account 485.01 CIP Facilities

TOWN:

Road Improvements*	\$1,243,197
Town Clerk's Vault	\$ 555,000
Countryside Park Facility	\$ 540,000
Briar Hill Pipe Lining**	\$ 312,000
Enford St. and Mnt. View Ave. Main Rpl.**	\$ 195,000
Refurbish Metal Roofs – Bldgs. 1, 2, 8	\$ 120,000
AVFD Facility Improvements	\$ 112,639
Pole Building for Storage	\$ 110,000
Tillotson Rd – Box Culvert	\$ 85,000
Infiltration & Inflow**	\$ 60,000
Zoning Regulation Revision	\$ 50,000
DWP Building Upgrade	\$ 25,000
Building #1 Design	\$ 25,000
TOTAL TOWN	\$3,432,836

BOARD OF EDUCATION:

PGS Notification System	\$ 220,000
RBS Emergency Generator	\$ 160,000
Districtwide Interior Lock Rpl. – Phase I	\$ 65,000
Districtwide Security Upgrades	\$ 60,000
AHS Partial Roof Rpl. Design	\$ 20,000
TOTAL BOE	\$ 525,000
TOTAL	\$3,957,836

Account 485.03 CIP Equipment

TOWN:

Highway Division Equip. Rpl.:	\$ 361,000
2000 Sterling Dump Truck	
Body & Rails 2007 Kenmore Truck	
Police Vehicles	\$ 135,000
Rpl. 2001 Chevy Suburban (Engineering)	\$ 50,000
TOTAL TOWN	\$ 546,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 546,000

Account 493 Capital & Nonrecurring Exp.

TOWN:

Reconst. Old Farms Rd/Thompson Rd.	\$ 400,000
Acquisition of 503 W. Avon Rd.	\$ 313,000
2023 Revaluation	\$ 75,000
TOWN	\$ 788,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 788,000
TOTAL CASH CIP	\$5,291,836

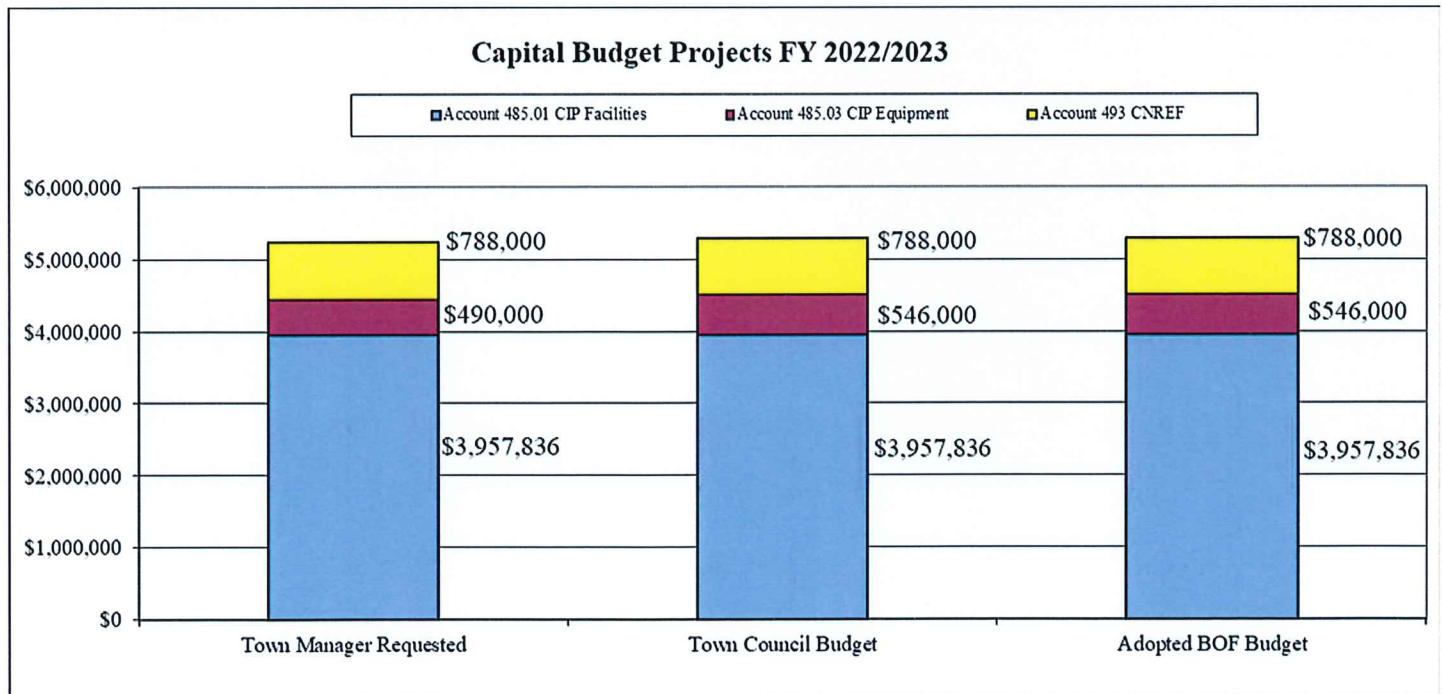
Account 491 Bond & Notes

Existing General Fund Debt	\$2,962,950
Sewer Debt	\$ 0
TOTAL DEBT:	\$2,962,950
TOTAL CAPITAL PROGRAM	\$8,254,786

* Paid from Fund 50 – ARPA (American Rescue Plan Act), does not affect tax rate
** Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate

CAPITAL BUDGET PROJECTS FY 2022/2023

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Road Improvements	\$ 1,243,197	\$ 1,243,197	\$ 1,243,197
Town Clerk's Vault	555,000	555,000	555,000
Countryside Park Facility	540,000	540,000	540,000
Briar Hill Pipe Lining	312,000	312,000	312,000
Enford St. and Mountain View Main Rpl.	195,000	195,000	195,000
Refurbish Metal Roofs – Bldgs. 1, 2, 8	120,000	120,000	120,000
AVFD Facility Improvements	112,639	112,639	112,639
Pole Building for Storage	110,000	110,000	110,000
Tillotson Rd – Box Culvert	85,000	85,000	85,000
Infiltration & Inflow	60,000	60,000	60,000
Zoning Regulation Revision	50,000	50,000	50,000
DPW Building Upgrade	25,000	25,000	25,000
Building #1 Design	25,000	25,000	25,000
PGS Notification System	220,000	220,000	220,000
RBS Emergency Generator	160,000	160,000	160,000
Districtwide Interior Lock Rpl. – Phase I	65,000	65,000	65,000
Districtwide Security Upgrades	60,000	60,000	60,000
AHS Partial Roof Rpl. – Design	20,000	20,000	20,000
Account 485.03 CIP Equipment			
Highway Division Equip. Rpl.	310,000	361,000	361,000
Police Vehicles	130,000	135,000	135,000
Rpl. 2001 Chevy Suburban (Engineering)	50,000	50,000	50,000
Account 493 CNREF			
Reconst. Old Farms Rd/Thompson Rd	400,000	400,000	400,000
Acquisition of 503 West Avon Rd.	313,000	313,000	313,000
2023 Revaluation	75,000	75,000	75,000
Total Cash CIP	<u>\$5,235,836</u>	<u>\$5,291,836</u>	<u>\$5,291,836</u>



CAPITAL IMPROVEMENT PROGRAM									
2022 - 2026 PROJECT SUMMARY									
	Page R. #	*Source of Funds	Total Cost	FY 22 **	FY 23	FY 24	FY 25	FY 26	5 Year Cost
I. GENERAL GOVERNMENT									
A. Vault Expansion	13	1,2	552,500	527,500					527,500
B. Acquisition of 503 West Avon Road	13	1	300,000	300,000					300,000
C. Town Hall Building #1 Renovations	14	1	825,000	25,000	800,000				825,000
D. 2023 Revaluation	14	1	225,000	75,000	75,000	75,000			225,000
E. Comprehensive Zoning Reg. Revision	15	1	50,000	50,000					50,000
F. Facilitated Community Vision Project	15	1	18,000	18,000					18,000
TOTAL GENERAL GOV.			1,970,500	995,500	875,000	75,000			1,945,500
II. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Stations - Architecture, Planning & Eng.	16	3	500,000	500,000					500,000
(b) Fire Apparatus - Support Truck 15	16	3	80,000	20,000	20,000	20,000	20,000		80,000
(c) Fire Apparatus - Engine/Tanker	17	3	900,000	180,000	180,000	180,000	180,000	180,000	900,000
(d) Fire Apparatus - Ladder 12	17	3	1,500,000	200,000	200,000	200,000	200,000	200,000	1,000,000
(e) Fire Stations - Construction	18	2	10,000,000				10,000,000		10,000,000
TOTAL FIRE DEPARTMENT			12,980,000	900,000	400,000	400,000	10,400,000	380,000	12,480,000
TOTAL PUBLIC SAFETY			12,980,000	900,000	400,000	400,000	10,400,000	380,000	12,480,000
III. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	18	1	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
(b) Sidewalk Improvement Plan	19	1	100,000	25,000	25,000	25,000	25,000		100,000
(c) Dept. of Public Works Building Upgrade	19	1	675,000	25,000	325,000	325,000			675,000
(d) Refurbish Metal Roofs on Building 1, 2 & 8	20	1	120,000	120,000					120,000
(e) 60' x 80' Pole Building for Storage	20	1	110,000	110,000					110,000
TOTAL FACILITIES			8,505,000	1,780,000	1,850,000	1,850,000	1,525,000	1,500,000	8,505,000
2. Capital Equipment									
(a) Rpl. 2000 Sterling Dump Truck #12AV	21	1	210,000	210,000					210,000
(b) Rpl. 2007 Kenworth Truck Body & Frame Rls	21	1	100,000	100,000					100,000
(c) Mini Excavator with Grapple	22	1	75,000	75,000					75,000
(d) Rpl. 2004 International Dump Truck #7	22	1	215,000			215,000			215,000
(e) Rpl. 2005 International Dump Truck #4AV	23	1	220,000				220,000		220,000
TOTAL EQUIPMENT			820,000	385,000		215,000	220,000		820,000
TOTAL HIGHWAY DEPART.			9,325,000	2,165,000	1,850,000	2,065,000	1,745,000	1,500,000	9,325,000

CAPITAL IMPROVEMENT PROGRAM 2022 – 2026 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 22 **	FY 23	FY 24	FY 25	FY 26	5 Year Cost
B. BUILDINGS & GROUNDS									
(a) Rpl. 2 Police Patrol Vehicles	23	1	650,000	130,000	130,000	130,000	130,000	130,000	650,000
(b) Rpl. 2001 Chevy Suburban #23AV	24	1	50,000	50,000					50,000
(c) 2009 GMC Medium Dump Body	24	1	55,000		55,000				55,000
(d) Rpl. 2007 GMC Box Truck #14	25	1	70,000			70,000			70,000
TOTAL BLDG. & GROUNDS DEPT.			825,000	180,000	185,000	200,000	130,000	130,000	825,000
C. ENGINEERING DIVISION									
1. Public Facility Improvements									
(a) Reconstruction of Old Farms/Thompson Rd	25	1,4	11,200,000	3,700,000		7,500,000			11,200,000
(b) Drainage Issue Repairs	26	1,4	1,375,000	275,000	275,000	275,000	275,000	275,000	1,375,000
(c) Box Culvert - Tillotson Road	26	1,4	685,000	85,000	600,000				685,000
(d) Cider Brook Road - Storm Drainage and Reconstruction	27	1	1,100,000	50,000	300,000	250,000	250,000	250,000	1,100,000
(e) Install Box Culvert Thompson Road Crossing Thompson Brook	27	1,4	775,000				75,000	700,000	775,000
(f) Road Improv. - Arch Rd/Darling Dr Connector	28	1	405,000				5,000	400,000	405,000
(g) Briar Hill Pipe Lining	28	8	312,000	312,000					312,000
(h) Infiltration & Inflow Study	29	4,8	800,000	60,000	110,000	410,000	110,000	110,000	800,000
(i) Enfort St. & Mountain View Ave. Main Rpl.	29	8	195,000	195,000					195,000
(j) Columbus Circle & Old Farm Main Rpl.	30	8	380,000		380,000				380,000
(k) Lateral Extension Program	30	6,8	1,560,000			520,000	520,000	520,000	1,560,000
TOTAL ENGINEERING			18,787,000	4,677,000	1,665,000	8,955,000	1,235,000	2,255,000	18,787,000
TOTAL PUBLIC WORKS			28,937,000	7,022,000	3,700,000	11,220,000	3,110,000	3,885,000	28,937,000
IV. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 10 Pass. Van (Dial-a-Ride)	31	1	72,000	72,000					72,000
TOTAL HEALTH			72,000	72,000					72,000
V. RECREATION & PARKS									
B. FACILITIES IMPROVEMENTS									
1. Sycamore Hills Pool Repairs	31	1	100,000	100,000					100,000
2. Recreation Master Plan	32	1	40,000	40,000					40,000
3. Countryside Park Facility	32	1	540,000	540,000					540,000
4. Sycamore Hills ADA Playscape	33	1	75,000	75,000					75,000
5. Fisher Meadows J.V. Softball Field Renov.	33	1	80,000		80,000				80,000
6. Upper Unionville Dam Inspection and Report	34	1	15,000		15,000				15,000
7. Prelim. Plan. & Eng. - Buckingham Rec. Area	34	1	27,000		27,000				27,000
8. Shade Shelters at Sycamore Hills Pools	35	1	40,000		40,000				40,000
9. Ball Field Construction - Sperry Park	35	1,7	250,000			250,000			250,000
10. Dog Park	36	1	55,000		5,000		50,000		55,000
TOTAL RECREATION			1,222,000	755,000	167,000	250,000	50,000		1,222,000
TOTAL TOWN			45,181,500	9,744,500	5,142,000	11,945,000	13,560,000	4,265,000	44,656,500

CAPITAL IMPROVEMENT PROGRAM 2022 – 2026 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 22 **	FY 23	FY 24	FY 25	FY 26	5 Year Cost										
VI. BOARD OF EDUCATION																			
B. EQUIPMENT																			
I. Rpl. 77 Passenger Activity Bus	36	1	40,000		40,000				40,000										
SUBTOTAL BOE EQUIPMENT			40,000		40,000				40,000										
A. PUBLIC BLDG. IMPROVEMENTS																			
RBS - Emergency Generator	37	1	160,000	160,000					160,000										
AHS - Partial Roof Design	37	1	20,000	20,000					20,000										
AHS - HVAC Air Handling/Roof Top Units	38	1	738,032	320,000					320,000										
PGS - Notification System Replacement	38	1	220,000	220,000					220,000										
Districtwide Security Upgrades	39	1	100,000	60,000	40,000				100,000										
AMS - Entrance Foyer	39	1	100,000		100,000				100,000										
AHS - Partial Roof Design	40	1	400,000		400,000				400,000										
AMS - Emergency Generator	40	1	220,000		220,000				220,000										
RBS - Remodel Kitchen	41	1	200,000		200,000				200,000										
TBS -HVAC Air Handling & Rooftop Unit Rpl.	41	1	700,000		300,000	400,000			700,000										
RBS - Replace PreK Playground	42	1	100,000			100,000			100,000										
AHS - Outdoor Restroom Facility	42	1	200,000			200,000			200,000										
TBS - Roof Design & Replacement	43	1	1,220,000		20,000		600,000	600,000	1,220,000										
Districtwide - Interior Door Lock Replacement	43	1	225,000	65,000	40,000	40,000	40,000	40,000	225,000										
Districtwide Carpet Replacement - Libraries	44	1	280,000	60,000	40,000	74,000	85,000	21,000	280,000										
SUBTOTAL BOE FACILITIES			4,883,032	905,000	1,360,000	814,000	725,000	661,000	4,465,000										
TOTAL BOARD OF EDUCATION			4,923,032	905,000	1,400,000	814,000	725,000	661,000	4,505,000										
TOTAL TOWN AND BOE			50,104,532	10,649,500	6,542,000	12,759,000	14,285,000	4,926,000	49,161,500										
<div>* SOURCE OF FUNDS:</div> <div><div>(1) General Revenues</div><div>(2) Long Term Bonds</div><div>(3) Short Term Notes</div><div>(4) State Aid</div></div> <div><div>(5) Federal Aid</div><div>(6) Special Assessments</div><div>(7) Other</div><div>(8) Sewers</div></div> <div><div>(a) Facilities</div><div>(b) Equipment</div><div>(c) CNREF</div></div> <tr><td colspan="10">**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.</td></tr>										**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.									
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**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Vault Expansion				Town Clerk/Tax Collector				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>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 is completely full. Land Record Volumes are now on a table top. There is no room available for land record shelving. The fiscal year 2017/2018 Capital Budget included \$25,000 for the planning and design development of this project.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000						
B. Land and Row								
C. Construction	(1)	\$555,000	\$555,000					\$555,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$580,000	\$555,000					\$555,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Acquisition of 503 West Avon Road				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>At its December 2, 2021 meeting, following a public hearing, the Town Council authorized the purchase of the property located at 503 West Avon Road for a purchase price of \$275,000. The Town subsequently took title to the property on January 4, 2022. The property is approximately four acres and is intended for general municipal use with no restrictions. An appropriation from Unassigned General Fund Balance in the amount of \$313,000 was approved by the Town Council on December 2nd and the Board of Finance on December 20th to fund the purchase cost (\$275,000) and soft costs related to the purchase, including demolition of the structures (\$38,000). An appropriation in the FY2023 capital budget is being requested to reimburse Unassigned General Fund Balance.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row	(1)	\$275,000	\$275,000					\$275,000
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$38,000	\$38,000					\$38,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$313,000	\$313,000					\$313,000

* (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 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Town Hall Building #1 Renovations				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Complete renovation to Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988. Building 1 is the last of the campus buildings to be renovated in accordance with this study. The fiscal year 2012/2013 CIP budget appropriated \$30,000 to renovate the former Probate space into a Town Manager's Office Conference Room, create a more formal welcome area for residents, relocate the building's mail, copier, postage space, update the carpeting, ceilings, and paint, and to make some minor modifications to the building's common areas. Additionally, some cosmetic improvements to the Avon Room are currently in progress to address flood damage that occurred during Hurricane Ida. These improvements include new dry wall, flooring, paint and kitchen cabinets. The work is being funded through the operating budget. Funding in the amount of \$25,000 is being requested in the fiscal year 2022/2023 to fund the architectural design of the Selectmen's Chamber and the Avon Room including the kitchen, restrooms, Registrar of Voters office, Youth Services office and file storage areas.. Additional funding for construction is proposed in fiscal year 2023/2024. Improvements are anticipated to include systems upgrades, energy efficiency measures and ADA compliance measures.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000	\$25,000					\$25,000
B. Land and Row								
C. Construction	(1)	\$800,000		\$800,000				\$800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$825,000	\$25,000	\$800,000				\$825,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
2023 Revaluation				Assessment				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Legislative changes in the frequency of revaluation prompted Avon to adopt a five-year cycle, starting with the 2003 Grand List. The past year's revaluation was performed with the assistance of a Computer Assisted Mass Appraisal system. This system allows the Assessor's Office to maintain information on each property and generates the cost tables needed to complete the revaluation. In addition, a consultant was hired to assist in the development of the needed tables and to handle informal hearings and formal appeals, as needed. Our 2023 revaluation project will be handled in a similar manner. As with past revaluations, funding for the 2023 Revaluation will be spread over three fiscal years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$75,000	\$75,000	\$75,000			\$225,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$75,000	\$75,000	\$75,000			\$225,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Comprehensive Zoning Regulations Revision				Planning and Community Development				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Purpose: To comprehensively update outdated, inconsistent, and vague regulations.								
Objective: To create a clear, clean, legal and more workable set of regulations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$50,000	\$50,000					\$50,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Facilitated Community Vision Project				Planning and Community Development				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Purpose and Objective: To create a transparent, community discussion document which is more able to implement a community vision and consensus.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$18,000	\$18,000					\$18,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$18,000	\$18,000					\$18,000

* (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 2022/2023 – 2026/2027**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Stations – Architecture, Planning and Engineering				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This funding will be needed to begin planning and design of the new Fire Station. The needs for this new station have been established in recent studies and its construction remains a top priority of the AVFD. This new station will replace the obsolete facilities currently provided for Company Two on Secret Lake Road. The new Fire Station will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station, while providing for rapid response in that part of town.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(3)	\$500,000	\$500,000					\$500,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$500,000	\$500,000					\$500,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus – Support Truck 15				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would reuse the current body of Truck 15 on a new chassis. This is necessary to ensure that the Avon Volunteer Fire Department keeps up with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially with apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status.								
The existing Truck 15 is model year 2001 with a recommended replacement date of 2021.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(3)	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$80,000	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus – Engine/Tanker				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Tanker 20 is necessary to ensure that the Avon Volunteer Fire Department can keep up to date with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially regarding apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status.								
The existing Tanker 20 is model year 1996 which is past a recommended replacement date of 2016. Amounts are proposed expenses under a lease/purchase arrangement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$900,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$900,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus - Ladder 12				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Ladder 12 is necessary to ensure that the Avon Volunteer Fire Department is able to keep up with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status.								
The existing Ladder 12 is model year 2001 with a recommended replacement date of 2021.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$1,500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$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 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Stations – Construction				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This funding will be needed to begin construction of the new Fire Station. The needs for this new station have been established in recent studies and its construction remains a top priority of the AVFD. This new station will replace the obsolete facilities currently provided for Company Two on Secret Lake Road. The new Fire Station will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station, while providing for rapid response in that part of town. Included in the construction cost are renovations to other existing stations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(2)	\$10,000,000						\$10,000,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$10,000,000				\$10,000,000		\$10,000,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pavement Management Program				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Based on the current information provided by an independent engineering firm audit in 2021. The DPW recommends improvements to the following roads: Old Mill Road, Yorkshire Lane, High Ridge Road, Forge Drive, Northgate, Anvil Drive, Brownstone Drive, and Wyngate Drive.								
Crack sealing, various roads to be determined, and budget permitting.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$7,500,000	\$1,500,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,500,000
B. Land and Row								
C. Construction - Road Improvements								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$7,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sidewalk Improvement Plan				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Town maintains a Sidewalk Improvement Plan to bring town sidewalks to an acceptable standard. The Town maintains approximately 64,000 square feet of sidewalk and is responsible to minimize trip and fall hazards. Funding will allow us to continue to make various sidewalk improvements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Department of Public Works Building Upgrades				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Renovation of 2,600 square feet, with a 1,625 square foot addition added to the front of the existing building. The renovations and addition are needed to meet the growth of our staffing, to meet both the building codes and comply with ADA requirements. Fiscal year 2021/2022 request to cover design services and construction drawings.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$675,000	\$25,000	\$325,000	\$325,000			\$675,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$675,000	\$25,000	\$325,000	\$325,000			\$675,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Refurbish Metal Roof on Buildings 1, 2 and 8				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Abate lead paint on roof of Buildings 1, 2 and 8. Perform structural repairs on Building 8. Apply two coats of elastomeric coatings.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$120,000	\$120,000					\$120,000
H. New Staff Requirements (# of People)								
TOTAL		\$120,000	\$120,000					\$120,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
60' x 80' Pole Building for Storage				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Build a 60' x 80' structure to provide protection of quality equipment from weather damage. Equipment is currently stored outdoors.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$110,000	\$110,000					\$110,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$110,000	\$110,000					\$110,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2000 Sterling Dump Truck #12AV				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 22 years old at time of replacement. Required service, combined with critical duties of this truck, require a planned replacement schedule to be maintained. Current mileage is 68,433. Repair cost for fiscal year 2020/2021 were \$17,336 and down time during this period was 824 hours. <i>Lifetime repair costs are \$111,414.</i>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	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)	\$210,000	\$210,000					\$210,000
TOTAL		\$210,000	\$210,000					\$210,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2007 Kenworth Truck - Body and Frame Rails #10				Public Works - Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Truck is 14 years old and is in need of dump body and rail replacement, before it is beyond repair. The replacements would preserve the truck for many more years and will delay the need of additional funding to replace. An identical truck had the same work done in 2020, which salvaged the vehicle and saved in costs.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$100,000	\$100,000					\$100,000
TOTAL		\$100,000	\$100,000					\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Mini Excavator with Grapple				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
New mini excavator with a grapple attachment will be used primarily with tree maintenance crew and for other DPW projects. Due to the high volume of dying Ash trees and other trees in need of removal, the grapple will allow our crew to clear trees in a safe and timely manner and reduce the size of the crew by one.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$75,000	\$75,000					\$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$75,000	\$75,000					\$75,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2004 International Dump Truck #7				Public Works - Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of a 20 year old truck, used for plowing of snow and road construction. Currently has 54,275 miles and downtime is 430 hours for 2020.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$215,000			\$215,000			\$215,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$215,000			\$215,000			\$215,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2005 International Dump Truck #4AV				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>This truck will be 19 years old at time of replacement. This truck is used daily for many department functions, but its primary function is snow removal and road maintenance of all Town roads. Historically, these trucks needed to be replaced on a scheduled cycle because of the deterioration due to the deicing chemicals. It currently has 46,906 miles and repair costs for fiscal year 2020/2021 were \$15,483 with 1024 hours of downtime.</p> <p><i>Lifetime repair costs are \$99,224.</i></p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$220,000				\$220,000		\$220,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$220,000				\$220,000		\$220,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2 Police Patrol vehicles				Police				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Replacement of 2 Police Patrol units that will be approximately 10 years old at time of replacement. These units are active patrol units operating during all 3 shifts, and currently have 100,000 and 125,000 miles on each. Also, there are a substantial amount of additional equivalent miles on the vehicles, due to the high number of idle hours.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$650,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$650,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2001 Chevy Suburban #23AV				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Replacement of this vehicle due to excessive corrosion on the body and frame. This corrosion has caused brake failure to occur on several occasions. Downtime during fiscal year 2020/2021 was 241 hours and repair costs were \$2,616. Currently, this vehicle has 80,822 miles.</p> <p><i>Lifetime repair costs are \$16,627.</i></p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000	\$50,000					\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
2009 GMC Medium Dump Body				Public Works - Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Inspection and repair of body and frame of truck due to rot. These repairs and replacements will preserve the truck and allow it to be utilized for several more years, saving the Department in replacement costs. The truck is assigned a plowing route in the winter and athletic fields' maintenance in the summer. Downtime at 639 hours in 2020.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$55,000		\$55,000				\$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000		\$55,000				\$55,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
2007 GMC Box Truck #14				Public Works - Buildings & Grounds				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of 17 year old truck; expected to have an estimated 130,000 miles at time of replacement. Truck is used daily for all buildings maintenance and repairs, as well as the transfer of equipment and supplies to sites. Repair costs at \$4,712 and downtime at 639 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$70,000			\$70,000			\$70,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$70,000			\$70,000			\$70,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Reconstruction of Old Farms/Thompson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Funding request for FY 2023 is to perform construction on North / South section. Note that construction is 100% reimbursed via LOTCIP. Funding request for FY 2023 and 2024 Planning and Engineering are for design and FY 2024 Construction is for East / West section. Funding for East / West section is supported by our preliminary approval under LOTCIP at the maximum award of \$3,000,000. We will be applying for other grant programs such as Community Connectivity.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$400,000	\$400,000					\$400,000
B. Land and Row								
C. Construction	(4)	\$10,800,000	\$3,300.00		\$7,500,000			\$10,800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$11,200,000	\$3,700,000		\$7,500,000			\$11,200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Drainage Issue Repairs				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Projects proposed are intended to provide drainage and roadway improvements to Town roads and Facilities outside of the Pavement Management System. The frequency and intensity of storm events have increased over time resulting in numerous areas in Town that have required immediate repair. It was discussed amongst staff that we should carry an annual general storm drainage repair CIP request. In the short term, we know we need to further improve the system from Deepwood Drive to New Road to the Farmington River and have included funds in FY 23 for that. We are attempting to secure FEMA/NRCS funding assistance for this.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	125,000
B. Land and Row								
C. Construction	(1,4)	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,375,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Box Culvert - Tillotson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Install Box Culvert over Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Additional patches were required in '14 and '15 as condition continues to deteriorate. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested FY 9/10. Estimate placed for construction is preliminary. The State performed a screening inspection of bridges and culverts < 20 ft. span in 2018 but has not performed additional review. We have been notified the bridge is applicable under the State's Local Bridge Program at 50% reimbursable for all applicable expenses, including design, permitting, and construction.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$85,000	\$85,000					\$85,000
B. Land and Row								
C. Construction	(1,4)	\$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)								
TOTAL		\$685,000	\$85,000	\$600,000				\$685,000

* (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 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Cider Brook Road – Storm Drainage and Reconstruction				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Cider Brook Road is in need of formal drainage, widening to make it at least as wide as our Town standard minimum, and full-depth reconstruction. Funds are spread over a 5 year term with the intention of performing the work in the fifth year.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000	\$50,000	\$50,000				\$100,000
B. Land and Row								
C. Construction	(1)	\$1,000,000		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,100,000	\$50,000	\$300,000	\$250,000	\$250,000	\$250,000	\$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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those of Scoville Road. This was initially requested fiscal year 2008/2009. The State may provide additional information and possible funding assistance.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1,4)	\$75,000				\$75,000		\$75,000
B. Land and Row								
C. Construction	(1,4)	\$700,000					\$700,000	\$700,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$775,000				\$75,000	\$700,000	\$775,000

* (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 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvement – Arch Road / Darling Drive Connector				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The construction of this proposed Arch Road – Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of traffic circulation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000				\$5,000		\$5,000
B. Land and Row								
C. Construction	(1)	\$400,000					\$400,000	\$400,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$405,000				\$5,000	\$400,000	\$405,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Briar Hill Pipe Lining				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first phase of the infiltration and inflow study of the Farmington sewer shed provided information of a significant source of I&I at Briar Hill. Upon video investigation, it became apparent that this section of mainline should either be replaced or pipe-lined to eliminate the leaks along its length. Pipe-lining is a much less invasive and costly alternative to solving the problem.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$12,000	\$12,000					\$12,000
B. Land and Row								
C. Construction	(8)	\$300,000	\$300,000					\$300,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$312,000	\$312,000					\$312,000

* (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 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Infiltration and Inflow				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first phase of the Infiltration and Inflow study of the Farmington sewer-shed is completed. 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. We expect to undertake the second phase in FY 2022. Requested funds for subsequent years are to perform repairs to leaking systems found and a placeholder item to perform and I&I study of the Simsbury sewer-shed beginning in FY 2024/2025 which should also be partially funded under the Clean Water Fund.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(4,8)	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
B. Land and Row								
C. Construction	(4,8)	\$750,000	\$50,000	\$100,000	\$400,000	\$100,000	\$100,000	\$750,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$800,000	\$60,000	\$110,000	\$410,000	\$110,000	\$110,000	\$800,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Enford Street and Mountain View Avenue Main Replacement				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Sewer mains on Enford Street and Mountain View are among the oldest in our sewer network and are made of clay. We routinely have issues there with root intrusion from trees and vegetation, which clog the mains restricting flow and causing backups. Because these mains are clay, we believe the best approach to solving this is to replace the pipes with PVC.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$5,000	\$5,000					\$5,000
B. Land and Row								
C. Construction	(8)	\$190,000	\$190,000					\$190,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$195,000	\$195,000					\$195,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Columbus Circle and Old Farms Main Replacement				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Sewer mains on Columbus Circle and a section of Old Farms Road are among the oldest in our sewer network and are made of clay. We routinely have issues there with root intrusion from trees and vegetation, which clog the mains restricting flow and causing backups. Because these mains are clay, we believe the best approach to solving this is to replace the pipes with PVC.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$5,000		\$5,000				\$5,000
B. Land and Row								
C. Construction	(8)	\$375,000		\$375,000				\$375,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$380,000		\$380,000				\$380,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Lateral Extension Program				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This program provides funding to extend public sewer as recommended in the updated Town-wide Sewage Facility Plan, and in accordance with the pavement management program. We have funds designated for sewer extension projects from previous CIP requests and therefore, are requesting no additional funds this FY. Short-term future projects included Stony Corners, Stony Corners Circle, Highwood Drive, Highwood Circle, and Carriage Drive areas. Note that substantial efforts including petitioning residents, field and office survey, geo-technical exploration, and final design must be performed prior to final construction cost estimates can be made.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$45,000			\$15,000	\$15,000	\$15,000	\$45,000
B. Land and Row	(6,8)	\$15,000			\$5,000	\$5,000	\$5,000	\$15,000
C. Construction	(6,8)	\$1,500,000			\$500,000	\$500,000	\$500,000	\$1,500,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,560,000			\$520,000	\$520,000	\$520,000	\$1,560,000

* (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 2022/2023 – 2026/2027**

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

New 12/72
Revised 08/16

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services.				Social Services				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$72,000	\$72,000					\$72,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sycamore Hills Pool Repairs				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request is to fund repairs to the main pool at Sycamore Hills. We have been watching these areas for a while and believe that it is time to make repairs. There is a long crack in the lap lane area that runs down one wall, across the floor and up the opposite wall. We believe the concrete under the deck in this corner may have deteriorated as well. The stairs in the circle section of the pool are showing signs of deterioration. The concrete is getting hollow in areas and create sharp or rough surfaces. There is work needed on 2-4 of the main drains and the ware-turn inlets are worn and need to be replaced.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$100,000	\$100,000					\$100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000	\$100,000					\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Recreation Master Plan				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would fund the services of consultants to work with the Town on updating the 2007 Recreation Master Plan, published 14 years ago. Generally a Master Plan can be updated within 5 years of being published. Therefore this request would fund the project from start to finish.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$40,000	\$40,000					\$40,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$40,000	\$40,000					\$40,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Countryside Park Facility				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Country Side Building is 52 years old. The entire building is in need of upgrades and improvements. The design phase funding was approved in the 2020/2021 fiscal year CIP. That phase has been completed.								
This request funds the construction phase of the project. Preliminary plans include ADA accessible front entrance, kitchen, bathrooms, deck, windows, siding and roof, as well as mechanical and ventilation upgrades. The Department of Public Works would do the site work ahead of construction.								
Currently, the fireplace is deemed unsafe and the back deck has been reinforced with temporary jacks and sister joists and there are shingles missing on the roof.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$540,000	\$540,000					\$540,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$540,000	\$540,000					\$540,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sycamore Hills ADA Playscape				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This playscape is 26 years old. Many components have been removed and the pieces that remain are deteriorating. Based on the technology at that time this playscape is beyond its life expectancy. Inspections now focus on mediating unsafe conditions that will eventually warrant removal. It is not ADA accessible. This request would fund the removal of existing components and the installation of a modest-sized ADA accessible playscape and surfacing.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$75,000	\$75,000					\$75,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$75,000	\$75,000					\$75,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fisher Meadows J.V. Softball Field Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fisher Meadows Softball Field #3 (new field numbering) is in need of renovations and improvements. The infield material consists of an inferior clay material and should be renovated based on Town developed specified standard, with engineered infield material. It is the Avon High School's Junior Varsity Softball Field and is used regularly by local youth and adult softball leagues as well. It is one of only two softball fields in Town.								
The backstop is not high enough and foul balls can fly onto other fields. This is the only softball or baseball field that does not have covered dugouts.								
This Capital request funds removal of existing material and the replacement of the sub base infield material, a new backstop, the addition of covered dugouts and protective fencing.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$80,000		\$80,000				\$80,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$80,000		\$80,000				\$80,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Upper Unionville Dam Inspection and Report				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
A study of the dam was done by Army Corps of Engineers in 1981. This dam is a Class B- Significant Hazard making this inspection particularly important. In the study they noted concerns about the adequacy of the spillway to pass a design flood without overtopping of the dam. More recently the DEEP contacted us about the need to do an inspection of the dam to determine the accuracy of the Corp's assertions and comment about them in the inspection report from 1981. The only way to define the spillway design capability is to determine the spillway design flood through a hydraulics and hydrologic study. This request will fund the services of an engineering firm to conduct the study and provide a report as requested by DEEP.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$15,000		\$15,000				\$15,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$15,000		\$15,000				\$15,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Preliminary Planning and Engineering - Buckingham Recreational Area				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Engineering Department has expressed an interest and ability to do the preliminary planning and engineering of improvements to Buckingham Recreation Area. Improvements outlined in the Master Plan include, construction of new tennis courts, basketball and volleyball courts, expanded paved and lighted parking areas, athletic lighting on existing fields. This may also be an appropriate site for a Dog Park. Storm water runoff and erosion controls/bioremediation areas. Construction of full service restrooms, with concessions and storage. These recommendations will be reviewed and compared to current needs during the design process.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$27,000		\$27,000				\$27,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$27,000		\$27,000				\$27,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Shade Shelters at Sycamore Hills Pools				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Currently there are five small pavilions around the pools at Sycamore Hills that provide shade. We have had requests from patrons to add four (4) more on the far side of the main pool and a canvas shelter near the wading pool. Considering health concerns about increased cases of melanoma we consider this an important addition to the pools.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$40,000		\$40,000				\$40,000
TOTAL		\$40,000		\$40,000				\$40,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Ball Field Construction – Sperry Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In keeping with the Recreation Master Plan, this project is for the construction of an additional ball field. The new field would accommodate a ball field. Adding another field and amenities at Sperry Park is a priority of the Avon Little League. The Town is currently working with Avon Little League on this project. The little league is planning a fund raising campaign for the construction of the field. Town departments' will support their efforts as needed.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	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, 7)	\$250,000			\$250,000			\$250,000
TOTAL		\$250,000			\$250,000			\$250,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Dog Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
There has been a renewed interest in having a Dog Park here in Avon. Consideration was given for various locations and construction costs last fiscal year. Staff recommendation was to consider Buckingham Recreation Area as an appropriate site for this type of activity. These are funding requests for a Master Plan study as well as preliminary design for Buckingham Recreation Area in the Department's CIP.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000		\$5,000				\$5,000
B. Land and Row		\$45,000				\$45,000		\$45,000
C. Construction								
D. Equipment Purchase		\$5,000				\$5,000		\$5,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000		\$5,000		\$50,000		\$55,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide - Replace 77 Passenger Activity Bus				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
District owned bus will be due for replacement due to age and mileage.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$40,000		\$40,000				\$40,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$40,000		\$40,000				\$40,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School - Emergency Generator				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
For emergency power only for heating, server rooms, freezers, and refrigerators.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$160,000	\$160,000					\$160,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$160,000	\$160,000					\$160,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - Partial Roof Design				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
37,300 square feet of roof was installed in 1998 and warranty expired 2018. Project to cover architect cost to evaluate the roof sections and to design replacement, as well as Construction Administration Services.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$20,000	\$20,000					\$20,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$20,000	\$20,000					\$20,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - HVAC Air Handling/Roof Top Units				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
HVAC Roof Top Units have exceeded their service life limit of 15 years. Phase II includes the following: Band Room Air Conditioner Auditorium Air Conditioner Locker Room Air Exchanger								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	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)	\$738,032	\$320,000					\$320,000
TOTAL		\$738,032	\$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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School – Notification System Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Present system will be outdated and require replacement. Includes upgrades to transform to a Notification System.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	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)	\$220,000	\$220,000					\$220,000
TOTAL		\$220,000	\$220,000					\$220,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide Security Upgrades				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
1. Blue strobe notification lights for lockdowns for high noise areas, e.g., cafeterias, gyms, band/chorus rooms in HS, TBS, PGS, RBS 2. Additional Lockdown Buttons 3. Electronic Locks for server rooms AMS, RBS, PGS								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000	\$60,000	\$40,000				\$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)								
TOTAL		\$100,000	\$60,000	\$40,000				\$100,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School - Entrance Foyer				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Extend Security Foyer to cover main entrance. This will improve security and energy conservation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000		\$100,000				\$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)								
TOTAL		\$100,000		\$100,000				\$100,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - Partial Roof Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
37,300 square feet of roof was installed in 1998 and warranty expired 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$400,000		\$400,000				\$400,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$400,000		\$400,000				\$400,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School - Emergency Generator				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
For emergency power only for heating, server rooms, freezers, and refrigerators.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$220,000		\$220,000				\$220,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$220,000		\$220,000				\$220,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School - Remodel Kitchen				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Kitchen is outdated and not energy efficient.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$200,000		\$200,000				\$200,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000		\$200,000				\$200,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thompson Brook School - HVAC Air Handling and Rooftop Unit Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
System will have exceeded service life expectancy.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$700,000		\$300,000	\$400,000			\$700,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$700,000		\$300,000	\$400,000			\$700,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72

Revised 06/02

I. PROJECT:					II. AGENCY OR DEPARTMENT:			
Roaring Brook School - Replace PreK Playground					Avon Board of Education			
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Current playground is outdated and is only partially ADA compliant.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$100,000			\$100,000			\$100,000
TOTAL		\$100,000			\$100,000			\$100,000

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

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

New 12/72

Revised 06/02

I. PROJECT:					II. AGENCY OR DEPARTMENT:			
Avon High School - Outdoor Restroom Facility					Avon Board of Education			
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
AHS fields are supported by portable toilets for School and Rec events.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$200,000			\$200,000			\$200,000
TOTAL		\$200,000			\$200,000			\$200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thompson Brook School – Roof Design and Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof was installed in 1998 and warranty expired 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$20,000		\$20,000				\$20,000
B. Land and Row								
C. Construction	(1)	\$1,200,000				\$600,000	\$600,000	\$1,200,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,220,000						\$1,220,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide - Interior Door Lock Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace/rekey all interior door locks under single Master Key, with capability for sub Master keys, as needed. Phase I – AHS								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$225,000	\$65,000	\$40,000	\$40,000	\$40,000	\$40,000	\$225,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$65,000	\$40,000	\$40,000	\$40,000	\$40,000	\$225,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2022/2023 – 2026/2027**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide Carpet Replacement – Libraries				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Remove and replace old carpet in all libraries. Phase 1 is RBS and TBS (Common Area).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	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)	\$280,000	\$60,000	\$40,000	\$74,000	\$85,000	\$21,000	\$280,000
TOTAL		\$280,000	\$60,000	\$40,000	\$74,000	\$85,000	\$21,000	\$280,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
THIS FORM IS INTENTIONALLY BLANK								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2022/2023 \$	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)								
TOTAL								

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