

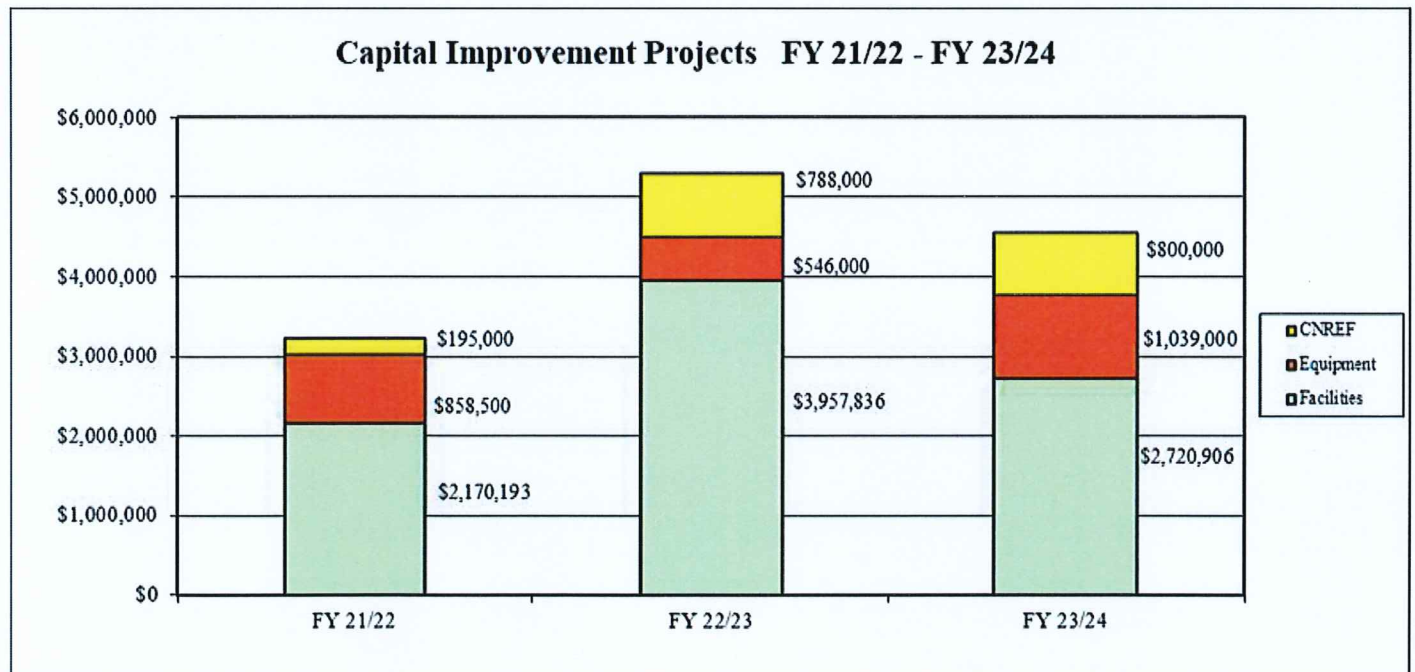
**TOWN OF AVON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2023/2024**

OVERVIEW

The Capital Improvement Projects Summary (pages R.10 through R.44) summarizes all projects that were approved 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 2023/2024 CIP. The approved Capital Budget of \$4,559,906, which includes \$505,000 for projects funded by the Sewer Fund (Fund 5), is (\$731,930) or -13.83% lower than the current year capital budget of \$5,291,836. Debt Service payments have decreased to \$2,889,400, a decrease of (\$73,550) or -2.48% from the fiscal year 2022/2023 appropriation of \$2,962,950. For fiscal year 2023/2024, the approved Capital Budget combined with Debt Service, totals \$7,449,306, a decrease of (\$805,480) or -9.76% from last year's combined total of \$8,254,786.

**TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2023/2024
ADOPTED AT REFERENDUM MAY 10, 2023**

OTHER FINANCING USES	FY 21/22 ACTUAL	FY 22/23 ADOPTED BUDGET	FY 23/24 GENERAL FUND	FY 23/24 SPECIAL REV. & OTHER FUNDS	FY 23/24 REQUESTED	DIFFERENCE	% CHANGE
Capital Improvements							
Facilities	\$2,170,193	\$3,957,836	\$1,972,709	\$748,197	\$2,720,906	(\$1,236,930)	-31.25%
Equipment	\$858,500	\$546,000	\$1,039,000		\$1,039,000	\$493,000	90.29%
C.N.R.E.F.	\$195,000	\$788,000	\$800,000		\$800,000	\$12,000	1.52%
CAPITAL IMPROVEMENT PROGRAM	\$3,223,693	\$5,291,836	\$3,811,709	\$748,197	\$4,559,906	(\$731,930)	-13.83%



APPROVED FISCAL YEAR 2023/2024 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been approved for fiscal year 2023/2024, 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 2023/2024 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: \$456,791 for road surfacing and drainage improvements with \$243,197 funded by state grant funding; \$300,000 for installation of box culvert on Tillotson Road; \$219,115 for Police Department, Building 3 Improvements; \$200,000 for AVFD facility improvements; \$65,000 to build a 60' x 80' pole building for storage at the Department of Public Works (DPW); \$60,000 for Recreation Master Plan Update; \$235,000 for Avon High School partial roof replacement; \$265,000 for Avon Middle School emergency generator; \$230,000 for Pine Grove School notification alarm system; \$50,000 for BOE Central Office improvements; \$55,000 for Avon High School floor replacement and asbestos abatement; \$40,000 for districtwide international lock replacement (Phase II); and \$40,000 for districtwide security upgrades. Also included, but to be paid out of Fund 05 Sewer Operation and Maintenance Fund as follows: \$405,000 for pipe lining projects; and \$100,000 to continue funding 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 \$1,039,000, comprised of: funding for purchase of an additional plow truck and the replacement of the 2005 International dump truck in the Department of Public Works, Highway Division (\$500,000); replacement of SCBA Compressors in the AVFD (\$150,000); purchase of two police vehicles and equipment, including vehicle set-ups (\$140,000); upgrade the current wood chipper in the Department of Public Works, Highway Division (\$95,000); replacement of Police Department issued duty weapons (\$40,000); roadway electronic notification signage (\$32,000); replacement of Infield Pro Groomer in the Recreation and Parks Department (\$28,000); replacement of the security camera at the Avon Free Public Library (\$34,000); and equipment upgrade for the Registrar of Voters (\$20,000).

C. Account 493, Capital and Nonrecurring Expenditures

This year's Capital Improvement Program includes \$375,000 for property acquisition; \$350,000 for the continued design of the reconstruction of Old Farms Road/Thompson Road; and \$75,000 for the 2023 Revaluation (year 2 of 3).

D. Debt Service in Fiscal Year 2023/2024

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

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

In fiscal year 2023/2024, debt service is anticipated to be \$2,889,400. This includes principal and interest payments on the following projects: (1) Avon Free Public Library Renovations & Addition; (2) Refunding Bonds for the renovations to Town Hall facilities; (3) Refunding Bonds for the AHS Renovations and AMS Roof; (3) Land Purchase; (4) AHS Turf and Track Improvement and (5) Town and Public Safety Communications System Replacement, partial. More detail on the proposed debt service budget for fiscal year 2023/2024 can be found on M.6.

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

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

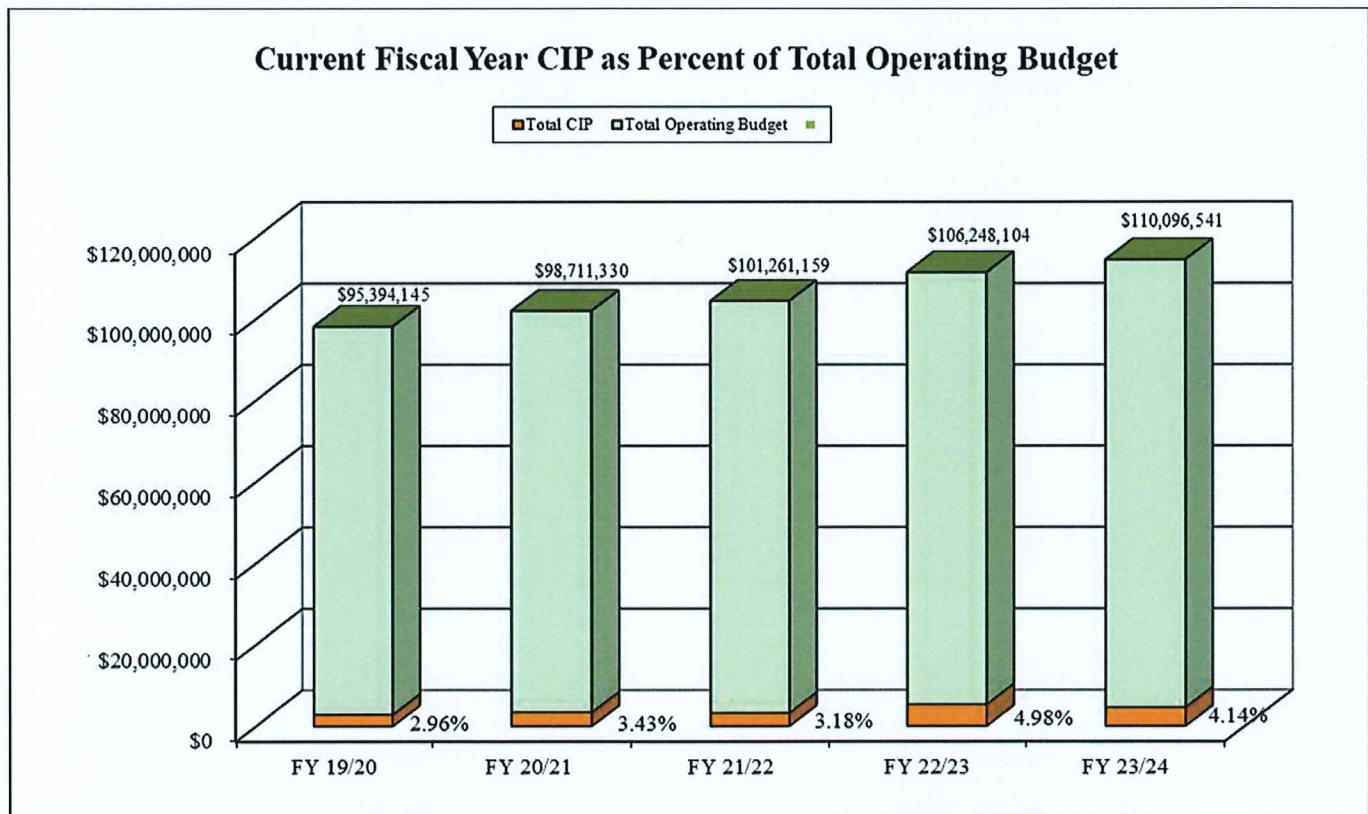
E. Impact of Capital Budget on Operating Expenditures

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

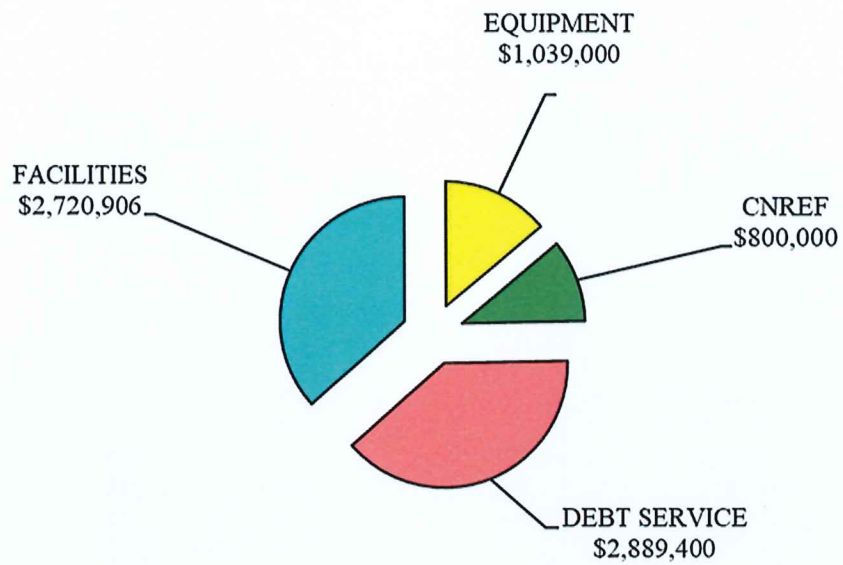
In fiscal year 2023/2024, the projects proposed to be funded by the Sewer Fund (Pipe Lining and Infiltration & Inflow) are expected to result in a net operating decrease by reducing Avon's inflows to the water pollution control facilities in neighboring communities, thereby reducing treatment costs. The project to replace the box culvert on Tillotson Road, the project to reconstruct Old Farms Road, and general road improvements will result in operational savings for reasons outlined in the prior paragraph. It is reasonable to expect that any property acquisition will result in an operating cost increase as the Town

will acquire more acres to maintain to Town standard. The roof improvement project at Avon High School will likely result in decreased maintenance costs as the current roof experiences leakage throughout the year. 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. It is likely that the proposed vehicle and equipment upgrades will likely result in savings in vehicle maintenance and repairs that are required to keep the older models in service, however, these savings will be offset by the cost required to operate and maintain the proposed additional plow truck to cover an additional snowplow route.

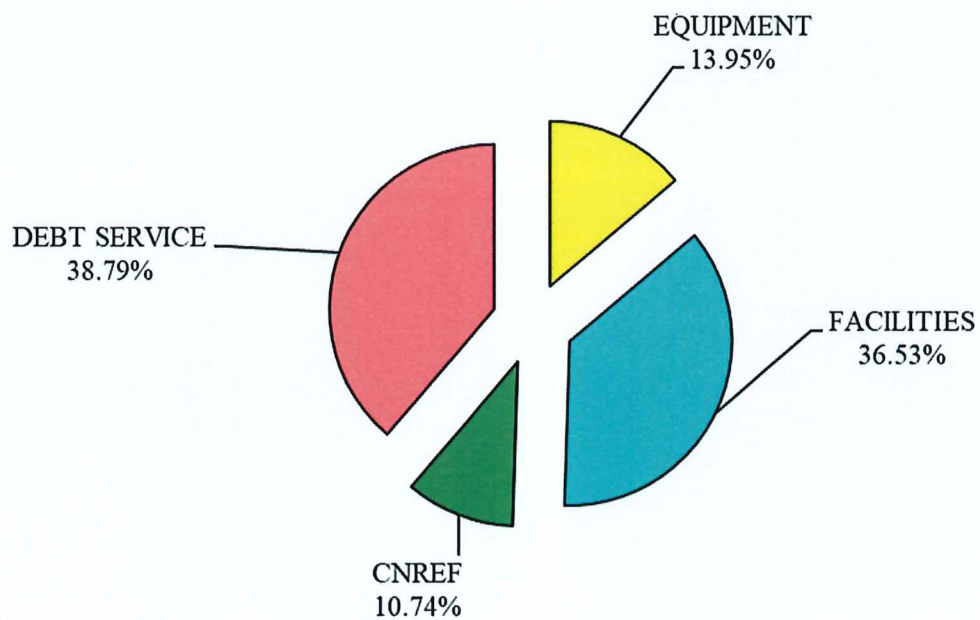
	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024
Total CIP	\$2,823,667	\$3,388,573	\$3,223,693	\$5,291,836	\$4,559,906
Total Operating Budget	\$95,394,145	\$98,711,330	\$101,261,159	\$106,248,104	\$110,096,541
	2.96%	3.43%	3.18%	4.98%	4.14%



**CAPITAL EXPENDITURES AS (\$) OF
FY 23/24 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 23/24 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2023/2024**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS*	FUND 08 TAR**	FUND 11 LOCIP***	TOTAL CIP
02-8501-52189 FACILITIES					
TOWN:					
Road Improvements	213,594		\$ 132,867	\$ 110,330	\$456,791
Pipe Lining		405,000			405,000
Tillotson Road – Box Culvert	300,000				300,000
Police Dept. Building Improvements	219,115				219,115
AVFD Facility Improvements	200,000				200,000
Infiltration & Inflow		100,000			100,000
Pole Building for Storage	65,000				65,000
Recreation Master Plan	60,000				60,000
BOARD OF EDUCATION:					
AHS Partial Roof Rpl.	235,000				235,000
AMS Emergency Generator	265,000				265,000
PGS Notification Alarm System	230,000				230,000
BOE Central Office Improvements	50,000				50,000
AHS Floor Rpl./Asbestos Abatement	55,000				55,000
Districtwide Int. Lock Rpl. – Phase II	40,000				40,000
Districtwide Security Upgrades	40,000				40,000
TOTAL FACILITIES	<u>\$1,972,709</u>	<u>\$505,000</u>	<u>\$132,867</u>	<u>\$110,330</u>	<u>\$2,720,906</u>
02-8503-53311 EQUIPMENT					
TOWN:					
Highway Division Equip. Rpl.	\$ 500,000				\$ 500,000
SCBA Compressor	150,000				150,000
Police Vehicles (2)	140,000				140,000
Chipper	95,000				95,000
Duty Weapon Replacement	40,000				40,000
Electronic Roadway Signage	32,000				32,000
Infield Pro Groomer Replacement	28,000				28,000
Security Camera Replacement	34,000				34,000
Registrar of Voters Equip. Upgrade	20,000				20,000
BOARD OF EDUCATION:					
TOTAL CIP EQUIPMENT	<u>\$1,039,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,039,000</u>
03-9301-52189 CNREF					
TOWN:					
Property Acquisition	\$ 375,000				\$ 375,000
Reconst. Old Farms Rd./Thompson Rd.	\$ 350,000				\$ 350,000
2023 Revaluation (Year 2 of 3)	\$ 75,000				\$ 75,000
BOARD OF EDUCATION:					
TOTAL CNREF	<u>\$ 800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ 800,000</u>
GRAND TOTAL	<u>\$3,811,709</u>	<u>\$505,000</u>	<u>\$132,867</u>	<u>\$110,330</u>	<u>\$4,559,906</u>

- * Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.
 ** TAR (Town Aid Road – Grant from State of Connecticut).
 *** LOCIP (Local Capital Improvement Program – Grant from State of Connecticut).

**COMPARISON FISCAL YEAR 2022/2023 TO FISCAL YEAR 2023/2024
CAPITAL BUDGET PROJECTS**

FISCAL YEAR 2022/2023

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	<u>\$3,432,836</u>

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	<u>\$3,957,836</u>

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
TOTAL 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	<u>\$8,254,786</u>

FISCAL YEAR 2023/2024

Account 485.01 CIP Facilities

TOWN:

Road Improvements	\$ 456,791
Pipe Lining**	\$ 405,000
Tillotson Road – Box Culvert	\$ 300,000
Police Dept. Building Improvements	\$ 219,115
AVFD Facility Improvements	\$ 200,000
Infiltration & Inflow**	\$ 100,000
Pole Building for Storage	\$ 65,000
Recreation Master Plan	\$ 60,000
TOTAL TOWN	<u>\$1,805,906</u>

BOARD OF EDUCATION:

AHS Partial Roof Rpl.	\$ 235,000
AMS Emergency Generator	\$ 265,000
PGS Notification Alarm System	\$ 230,000
BOE Central Office Improvements	\$ 50,000
AHS Floor Rpl./Asbestos Abatement	\$ 55,000
Districtwide Int. Lock Rpl. – Phase II	\$ 40,000
Districtwide Security Upgrades	\$ 40,000
TOTAL BOE	\$ 915,000
TOTAL	<u>\$2,720,906</u>

Account 485.03 CIP Equipment

TOWN:

Highway Division Equip. Replacement	\$ 500,000
SCBA Compressor	\$ 150,000
Police Vehicles	\$ 140,000
Chipper	\$ 95,000
Duty Weapon Replacement	\$ 40,000
Electronic Roadway Signage	\$ 32,000
Infield Pro Groomer Replacement	\$ 28,000
Security Camera Replacement	\$ 34,000
Registrar of Voters Equipment Upgrade	\$ 20,000
TOTAL TOWN	<u>\$1,039,000</u>

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	<u>\$1,039,000</u>

Account 493 Capital & Nonrecurring Exp.

TOWN:

Property Acquisition	\$ 375,000
Reconst. Old Farms Rd./Thompson Rd.	\$ 350,000
2023 Revaluation	\$ 75,000
TOTAL TOWN	\$ 800,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 800,000
TOTAL CASH CIP	<u>\$4,559,906</u>

Account 491 Bond & Notes

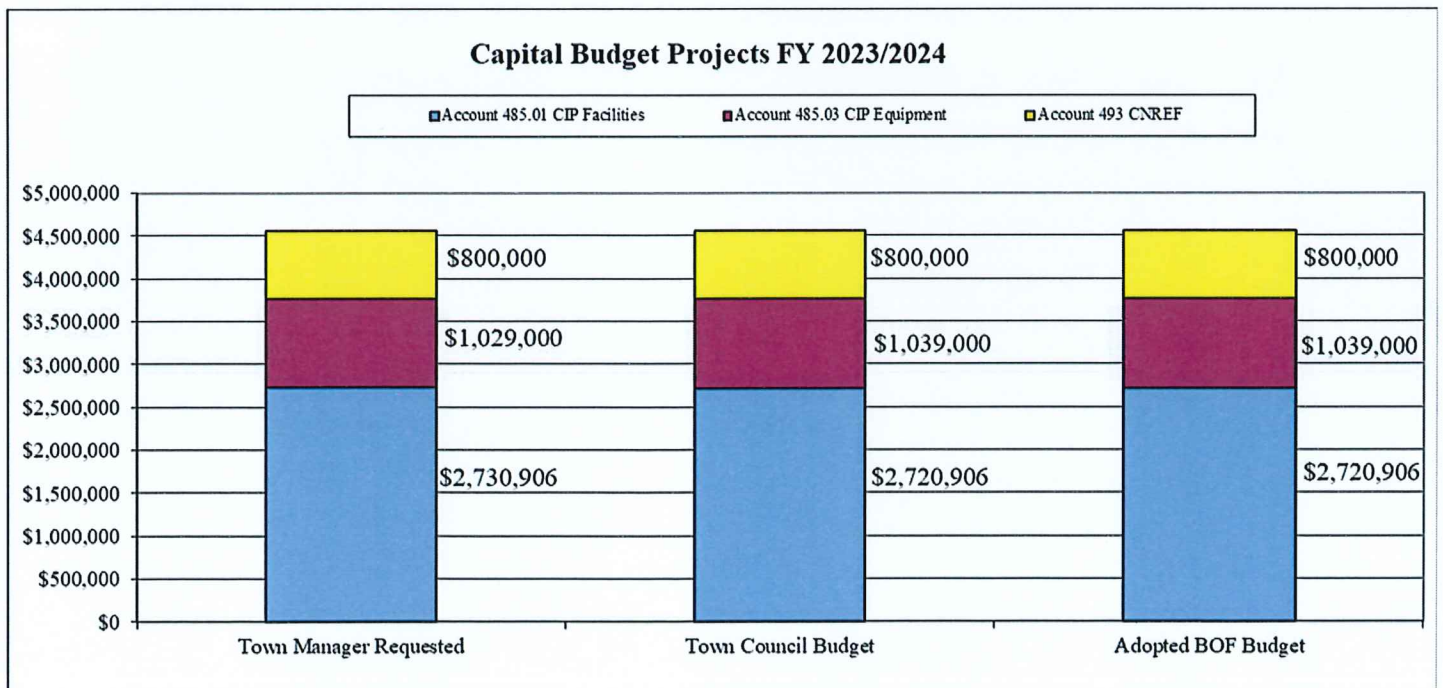
Existing General Fund Debt	\$2,889,400
Sewer Debt	\$ 0
TOTAL DEBT:	\$2,889,400
TOTAL CAPITAL PROGRAM	<u>\$7,449,306</u>

* 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 2023/2024

Account 485.01 CIP Facilities	Town Manager Requested	Town Council Budget	Adopted BOF Budget
Road Improvements	\$ 419,791	\$ 456,791	\$ 456,791
Pipe Lining	405,000	405,000	405,000
Tillotson Road – Box Culvert	300,000	300,000	300,000
Police Dept. Building Improvements	241,115	219,115	219,115
AVFD Facility Improvements	200,000	200,000	200,000
Infiltration & Inflow	100,000	100,000	100,000
Pole Building for Storage	65,000	65,000	65,000
Recreation Master Plan	60,000	60,000	60,000
AHS Partial Roof Replacement	325,000	235,000	235,000
AMS Emergency Generator	265,000	265,000	265,000
PGS Notification Alarm System	150,000	230,000	230,000
BOE Central Office Improvements	50,000	50,000	50,000
AHS Floor Rpl./Asbestos Abatement	45,000	55,000	55,000
Districtwide Int. Lock Rpl. – Phase II	40,000	40,000	40,000
Districtwide Security Upgrades	40,000	40,000	40,000
Account 485.03 CIP Equipment			
Highway Division Equipment Rpl.	500,000	500,000	500,000
SCBA Compressor	150,000	150,000	150,000
Police Vehicles	140,000	140,000	140,000
Chipper	95,000	95,000	95,000
Duty Weapon Replacement	40,000	40,000	40,000
Electronic Roadway Signage	32,000	32,000	32,000
Infield Pro Groomer Replacement	28,000	28,000	28,000
Security Camera Replacement	24,000	34,000	34,000
Registrar of Voters Equipment Upgrade	20,000	20,000	20,000
Account 493 CNREF			
Property Acquisition	375,000	375,000	375,000
Reconst. Old Farms Rd./Thompson Rd.	350,000	350,000	350,000
2023 Revaluation	75,000	75,000	75,000
Total Cash CIP	<u>\$4,559,906</u>	<u>\$4,559,906</u>	<u>\$4,559,906</u>



CAPITAL IMPROVEMENT PROGRAM									
2023 - 2027 PROJECT SUMMARY									
	Page R. #	*Source of Funds	Total Cost	FY 23 **	FY 24	FY 25	FY 26	FY 27	5 Year Cost
I. GENERAL GOVERNMENT									
A. Town Hall Building #1 Renovations	12	1	825,000	250,000	250,000	300,000			800,000
B. 2023 Revaluation	12	1	225,000	75,000	75,000				150,000
C. Property Acquisition	13	1	375,000	375,000					375,000
D. Emergency Operations Center - Hipervall	13	1	74,195	74,195					74,195
E. Duty Weapon Replacement	14	1	35,000	35,000					35,000
F. Electronic Roadway Signage	14	1	32,000	32,000					32,000
G. Security Camera Replacement - Library	15	1	24,000	24,000					24,000
H. Registrar of Voters Equipment Upgrades	15	1	20,000	20,000					20,000
I. Animal Control Vehicle Replacement	16	1	50,000			50,000			50,000
TOTAL GENERAL GOV.			1,660,195	885,195	325,000	350,000			1,560,195
II. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Station - SCBA Compressor	16	3	150,000	150,000					150,000
(b) Fire Apparatus - Ladder 12	17	3	2,200,000	440,000	440,000	440,000	440,000	440,000	2,200,000
(c) Fire Apparatus - Engine 14	17	3	1,200,000	240,000	240,000	240,000	240,000	240,000	1,200,000
(d) Fire Apparatus - Tanker 20	18	3	1,200,000	240,000	240,000	240,000	240,000	240,000	1,200,000
(e) Fire Stations - Arch., Planning & Engineering	18	3	350,000	350,000					350,000
(f) Fire Stations - Construction	19	2	14,967,000				14,967,000		14,967,000
TOTAL FIRE DEPARTMENT			20,067,000	1,420,000	920,000	920,000	15,887,000	920,000	20,067,000
TOTAL PUBLIC SAFETY			20,067,000	1,420,000	920,000	920,000	15,887,000	920,000	20,067,000
III. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	19	1	9,832,041	2,329,145	1,875,724	1,875,724	1,875,724	1,875,724	9,832,041
(b) Sidewalk Improvement Plan	20	1	75,000	25,000	25,000	25,000			75,000
(c) Dept. of Public Works Building Upgrade	20	1	880,000	440,000	440,000				880,000
(d) Refurbish Metal Roofs on Building 8	21	1	105,000	105,000					105,000
(e) 60' x 80' Pole Building for Storage	21	1	65,000	65,000					65,000
(f) Police Dept. - Building 3 Improvements	22	1	253,115	253,115					253,115
TOTAL FACILITIES			11,210,156	3,217,260	2,340,724	1,900,724	1,875,724	1,875,724	11,210,156
2. Capital Equipment									
(a) Heavy Plow Truck (New)	22	1	250,000	250,000					250,000
(b) Chipper	23	1	95,000	95,000					95,000
(c) Rpl. 2005 International Dump Truck #4AV	23	1	250,000	250,000					250,000
(d) Rpl. 2004 International Dump Truck #7	24	1	250,000			250,000			250,000
TOTAL EQUIPMENT			845,000	595,000		250,000	-		845,000
TOTAL HIGHWAY DEPART.			12,055,156	3,812,260	2,340,724	2,150,724	1,875,724	1,875,724	12,055,156

CAPITAL IMPROVEMENT PROGRAM 2023 – 2027 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 23 **	FY 24	FY 25	FY 26	FY 27	5 Year Cost
B. BUILDINGS & GROUNDS									
(a) Rpl. 2 Police Patrol Vehicles	24	1	700,000	140,000	140,000	140,000	140,000	140,000	700,000
(b) 2009 GMC Medium Dump Body	25	1	55,000		55,000				55,000
(c) Rpl. 2007 GMC Box Truck #14	25	1	75,000			75,000			75,000
TOTAL BLDG. & GROUNDS DEPT.			830,000	140,000	195,000	215,000	140,000	140,000	830,000
C. ENGINEERING DIVISION									
1. Public Facility Improvements									
(a) Reconstruction of Old Farms/Thompson Rd	26	1,2,4	7,750,000	250,000	7,500,000				7,750,000
(b) Drainage Issue Repairs	26	1	1,375,000	275,000	275,000	275,000	275,000	275,000	1,375,000
(c) Box Culvert - Tillotson Road	27	1,4	800,000	800,000					800,000
(d) Cider Brook Road - Storm Drainage and Reconstruction	27	1	1,300,000	300,000	250,000	250,000	250,000	250,000	1,300,000
(e) Install Box Culvert Thompson Road Crossing Thompson Brook	28	1	890,000				90,000	800,000	890,000
(f) Road Improv. - Arch Rd/Darling Dr Connector	28	1	460,000				10,000	450,000	460,000
(g) Columbus Circ & Old Farms Main Pipe Lining	29	8	405,000	405,000					405,000
(h) Infiltration & Inflow Study	29	4,8	800,000	60,000	410,000	110,000	110,000	110,000	800,000
(i) Farmington Interceptor	30	8	525,000		25,000	500,000			525,000
(j) Lateral Extension Program	30	6,8	1,725,000			520,000	575,000	630,000	1,725,000
TOTAL ENGINEERING			16,030,000	2,090,000	8,460,000	1,655,000	1,310,000	2,515,000	16,030,000
TOTAL PUBLIC WORKS			28,915,156	6,042,260	10,995,724	4,020,724	3,325,724	4,530,724	28,915,156
IV. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(1) 10 Pass. Van (Dial-a-Ride)	31	1	74,000	74,000					74,000
TOTAL HEALTH			74,000	74,000					74,000
V. RECREATION & PARKS									
B. FACILITIES IMPROVEMENTS									
1. Infield Pro Groomer Rpl.	31	1	28,000	28,000					28,000
2. Recreation Master Plan	32	1	60,000	60,000					60,000
3. Fisher Meadows Varsity Softball Field Home Run Fence Install	32	1	25,000	25,000					25,000
4. Fisher Meadows J.V. Softball Field Renov.	33	1	163,000		163,000				163,000
5. Batting Cage at Fisher Meadows	33	1	35,000		35,000				35,000
6. Upper Unionville Dam Inspection and Report	34	1	15,000		15,000				15,000
7. Ball Field Construction - Sperry Park	34	1,7	250,000		250,000				250,000
8. Prelim. Plan. & Eng. - Buckingham Rec. Area	35	1	27,000			27,000			27,000
9. Sperry Park Baseball Field #1 Infield Renov.	35	1	85,000				85,000		85,000
10. Pickleball Courts	36	1	250,000					250,000	250,000
TOTAL RECREATION			938,000	113,000	463,000	27,000	85,000	250,000	938,000
TOTAL TOWN			51,654,351	8,534,455	12,703,724	5,317,724	19,297,724	5,700,724	51,554,351

CAPITAL IMPROVEMENT PROGRAM 2023 – 2027 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 23 **	FY 24	FY 25	FY 26	FY 27	5 Year Cost
VI. BOARD OF EDUCATION									
B. EQUIPMENT									
1. Rpl. 77 Passenger Activity Bus	36	1	50,000		50,000				50,000
SUBTOTAL BOE EQUIPMENT			50,000		50,000				50,000
A. PUBLIC BLDG. IMPROVEMENTS									
AHS - Floor Replacement/Asbestos Abatement	37	1	45,000	45,000					45,000
AMS - Emergency Generator	37	1	265,000	265,000					265,000
PGS - Notification Sys. Rpl. (Supplemental)	38	1	150,000	150,000					150,000
AHS - Partial Roof Replacement	38	1	625,000	325,000	300,000				625,000
RBS - Replace PreK Playground	39	1	100,000		100,000				100,000
AHS - Practice Field Refurbishment	39	1	70,000		70,000				70,000
TBS - Roof Replacement Design	40	1	25,000		25,000				25,000
Central Office - Boiler	40	1	150,000			150,000			150,000
Districtwide - Interior Door Lock Rpl.	41	1	160,000	40,000	40,000	40,000	40,000		160,000
Central Office - Building Improvements	41	1	250,000		100,000	50,000	50,000	50,000	250,000
Districtwide Security Upgrades	42	1	200,000	40,000	40,000	40,000	40,000	40,000	200,000
TBS - Roof Replacement	42	1	1,200,000			600,000	600,000		1,200,000
TBS - HVAC Air Handling & Rooftop Unit Rpl.	43	1	800,000				400,000	400,000	800,000
AMS - Entrance Foyer	43	1	100,000					100,000	100,000
AHS - Outdoor Restroom Facility	44	1	200,000					200,000	200,000
AHS - Press Box	44	1	200,000					200,000	200,000
SUBTOTAL BOE FACILITIES			4,540,000	865,000	675,000	880,000	1,130,000	990,000	4,540,000
TOTAL BOARD OF EDUCATION			4,590,000	865,000	725,000	880,000	1,130,000	990,000	4,590,000
TOTAL TOWN AND BOE			56,244,351	9,399,455	13,428,724	6,197,724	20,427,724	6,690,724	56,144,351
* SOURCE OF FUNDS:									
(1) General Revenues		(5) Federal Aid		(a) Facilities					
(2) Long Term Bonds		(6) Special Assessments		(b) Equipment					
(3) Short Term Notes		(7) Other		(c) CNREF					
(4) State Aid		(8) Sewers							
**The total of this column will not match the comparison sheet on page R. 8 because it includes several projects that will be funded from short-term and long-term bonds as well as from cash. Also included are CIP projects not in cash, projects from prior years, and future projects.									

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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 and in fiscal year 2021/2022, operating funds were used to complete some cosmetic improvements to the Avon Room to address flood damage that occurred during Hurricane Ida. Funding in the amount of \$25,000 was appropriated in the fiscal year 2022/2023 capital budget to fund the preliminary design for the renovation of the first floor of the building including the Selectmen's Chamber, the restrooms, the office spaces, and file storage areas. Work will also be completed in the lower-level storage room and the crawl space. Improvements will also include systems upgrades, energy efficiency measures and ADA compliance measures. At this time, staff are working with the architect to develop some initial concept drawings. The anticipated funding requests are placeholders at this time; the anticipated project cost will come into greater focus as design work progresses.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000						
B. Land and Row								
C. Construction	(1)	\$800,000	\$250,000	\$250,000	\$300,000			\$800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$825,000	\$250,000	\$250,000	\$300,000			\$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:				
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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$75,000	\$75,000				\$150,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$75,000	\$75,000				\$150,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Property Acquisition				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Town is currently finalizing negotiations with the owners of a property located in the western section of Town. We anticipate that the proposed purchase will be brought forward to the Town Council for consideration in early 2023 and a public hearing would be scheduled in the spring.								
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)	\$375,000	\$375,000					\$375,000
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)							
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$375,000	\$375,000					\$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:				
Emergency Operation Center - Hiperwall				Emergency Management				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Hiperwall is a digital video wall composed of multiple screens that form one big screen. A Hiperwall is vital to our Emergency Operation Center (EOC) as it will allow a large amount of critical information to be displayed at once during emergency situations. Our EOC currently has no equipment that is comparable to the function of a Hiperwall.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$74,195	\$74,195					\$74,195
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$74,195	\$74,195					\$74,195

* (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 2023/2024 – 2027/2028**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Department-Issued Duty Weapons				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Department-issued weapons are over 10 years old (replacement should be at 10 years). Proposed replacement weapons are 9mm Glocks (similar to currently used model).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$35,000	\$35,000					\$35,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$35,000	\$35,000					\$35,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roadway Electronic Notification Board and Speed Signs				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
To raise driver awareness of speeding and unsafe driving behaviors and to aid in enforcement of motor vehicle laws on Avon roadways.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$32,000	\$32,000					\$32,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$32,000	\$32,000					\$32,000

* (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 2023/2024 – 2027/2028**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Security Camera Replacement – Avon Free Public Library				Avon Free Public Library				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Library's security camera system consists of 32 cameras and a storage server. The system runs 24/7/365 and records whenever movement is detected. Footage is stored for several weeks. The current cameras are over ten years old and to date 12 of them have failed. Additional failures are expected in future. A server upgrade is also required.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$24,000	\$24,000					\$24,000
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		\$24,000	\$24,000					\$24,000

* (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:				
Registrar of Voters Equipment Upgrades				Registrar of Voters				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
To make physical security upgrades to Registrar of Voters equipment and document storage areas to continue to ensure the integrity of election operations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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 2023/2024 – 2027/2028**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Animal Control Vehicle				Avon Police Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Animal Control van was purchased in 2011, through public donors (extensive fundraising done by former ACO LaPlume). The vehicle will need to be replaced, not relying on public donations for purchase.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$50,000			\$50,000			\$50,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000			\$50,000			\$50,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus – SCBA Compressor				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The replacement of the SCBA compressor is imperative for firefighter safety and fire department operations. The current compressor was manufactured in 2005 and is approaching the end of its expected life cycle. In the event of a failure, the fire department would have to try and find a unit that is built or utilize a compressor in a different town. The fire department intends to apply for a federal grant for replacement that could potentially pay for 90% of the cost.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$150,000	\$150,000					\$150,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$150,000	\$150,000					\$150,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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 and is experiencing a failure of the main swivel.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$2,200,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,200,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus – Engine 14				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Engine 14 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. Engine 14 was put into service in 2001, and despite its age, continues to respond as a primary apparatus for incidents in town as well as is the primary engine sent for mutual aid requests. Engine 10 was also purchased in 2001 but has experienced significantly lower call response when compared to Engine 14 given its assigned location at Station Two in Secret Lake. Given this, Engine 10 will remain as the reserve engine. Proceeds from the potential sale of Engine 14 have not been included however, expected proceeds would be minimal.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$1,200,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,200,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus – Tanker 20				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of Tanker 20 is necessary to ensure that the Avon Volunteer Fire Department can keep up to date with the fire service safety and response requirements of NFPA 1901, which is the standard for automotive fire apparatus. This standard has changed significantly over the years, especially regarding apparatus safety. All Fire Departments must consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service. It is recommended that all apparatus greater than 15 years old, which has been properly maintained and still in serviceable condition be placed in a reserve status. The existing Tanker 20 is model year 1997 which is past a recommended replacement date of 2016. Amounts are proposed expenses under a lease/purchase arrangement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(3)	\$1,200,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,200,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
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 a new fire station and fire station renovations. The needs for this new station have been established in recent studies and its construction remains a top priority of the AVFD. This new station will replace the obsolete Station Three on West Avon Road and expand and renovate Station One on Darling Drive. The new and expanded fire stations will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station and provide additional space for support vehicles which are currently parked outside subject to the elements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(3)	\$350,000	\$350,000					\$350,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$350,000	\$350,000					\$350,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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 Station Three on West Avon Road and start renovations of Station One on Darling Drive. The needs for this new station have been established in recent studies and its construction remains a top priority of the AVFD. This new station will replace the obsolete Station Three on West Avon Road and expand and renovate Station One on Darling Drive. The new and expanded fire stations will allow the Town to save on costly apparatus customization expenses required to fit in the current undersized station and provide additional space for support vehicles which are currently parked outside subject to the elements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(2)	\$14,967,000						
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		\$14,967,000				\$14,967,000		\$14,967,000

* (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: Surrey Lane, Saxon Woods, Woodford Hills, Juniper Drive, Harris Road, and Burnham Road.								
Crack sealing, various roads to be determined, and budget permitting.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$9,832,041	\$2,329,145	\$1,875,724	\$1,875,724	\$1,875,724	\$1,875,724	\$9,832,041
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$9,832,041	\$2,329,145	\$1,875,724	\$1,875,724	\$1,875,724	\$1,875,724	\$9,832,041

* (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 2023/2024 – 2027/2028**

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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$75,000	\$25,000	\$25,000	\$25,000			\$75,000
H. New Staff Requirements (# of People)								
TOTAL		\$75,000	\$25,000	\$25,000	\$25,000			\$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:				
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 supported and funded.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$880,000	\$440,000	\$440,000				\$880,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$880,000	\$440,000	\$440,000				\$880,000

* (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 2023/2024 – 2027/2028**

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 8				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace roof on Building 8.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$105,000	\$105,000					\$105,000
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		\$105,000	\$105,000					\$105,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Supplemental Budget Request: 60' x 80' Pole Building for Equipment Storage				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fiscal year 2022/23 request to build a 60' X 80' structure to provide protection of equipment from weather damage was supported and funded. With the unforeseen volatility in the market, the current funding was not enough to build out the structure. DPW is seeking an additional \$65,000 to cover the escalation costs.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$65,000	\$65,000					\$65,000
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		\$65,000	\$65,000					\$65,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Police Department – Building 3 Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of the existing 40-ton Trane chiller that serves the Avon Police Department Administrative Building (Building 3) The unit was manufactured in 1995, (27 years ago). The useful published life of a reciprocating chiller is 20 years. The existing chiller operates on R-22 freon, which has been phased out of production and availability from the EPA Clean Air Act. The Preliminary observation by the manufacturer's representative has identified the existing chiller as having a failing/failed compressor, along with leaking condenser coils. The town is currently cooling the chiller with a garden hose sprinkler to maintain its operation. Other improvements to Building 3 includes the replacement of electrified interior locks, replacement of the sally port garage doors, and construction of a wire cage in the evidence room.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$253,115	\$253,115					\$253,115
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		\$253,115	\$253,115					\$253,115

* (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:				
Heavy Plow Truck				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This would be an addition to the fleet of trucks for plowing roads due to the increase in route miles over the last 15 years related to Town development. By adding this new truck, we will be able to reduce and rebalance the road miles that each truck route has, which will make the snow removal operation more efficient and improve customer service.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$250,000	\$250,000					\$250,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$250,000	\$250,000					\$250,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Chipper				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Upgrade woodchipper to handle larger trees. This upgrade will help make the crew's time more efficient when doing tree maintenance or removals. Currently, because of the limited capability of the current woodchipper, the staff must load larger diameter tree debris onto a sperate truck. Our intent is to trade our current unit in, to offset the total cost of this purchase.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$95,000	\$95,000					\$95,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$95,000	\$95,000					\$95,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2005 International Dump Truck #4AV				Public Works – Highway				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 20 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 54,482 miles and repair costs for fiscal year 2020/2021 were \$8,074 with 675 hours of downtime. Lifetime repair costs are \$107,298.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$250,000	\$250,000					\$250,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$250,000	\$250,000					\$250,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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 22-year-old truck, used for plowing of snow and road construction. Currently has 56,779 miles and downtime is 238 hours for 2021.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$250,000			\$250,000			\$250,000
TOTAL		\$250,000			\$250,000			\$250,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 2 Police Patrol vehicles				Police				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of 2 Police Patrol units that will be approximately 8-10 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.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$700,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
TOTAL		\$700,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$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 2023/2024 – 2027/2028**

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:								
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 217 hours in 2021.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$55,000		\$55,000				\$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000		\$55,000				\$55,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
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 in fiscal year 2021/2022 was \$1,095 and downtime at 83 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Reconstruction of Old Farms Road/Thompson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Fiscal year 2024 Planning and Engineering are for additional design and permitting as well as bonding costs. Fiscal year 2025 construction is to perform construction on East/West section - amount is Town funds in addition to \$3,600,000 of LOTCIP funds. 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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$250,000	\$250,000					\$250,000
B. Land and Row								
C. Construction	(2,4)	\$7,500,000		\$7,500,000				\$7,500,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$7,750,000	\$250,000	\$7,500,000				\$7,750,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Drainage Issue Repairs				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Projects proposed are intended to provide drainage and roadway improvements to Town roads and facilities outside of the Pavement Management System. The frequency and intensity of storm events have increased over time resulting in numerous areas in Town that have required immediate repair. It was discussed amongst staff that we should carry an annual general storm drainage repair CIP request.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
B. Land and Row								
C. Construction	(1)	\$1,250,000	\$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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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 to replace the existing bridge. Funds were approved in fiscal year 2022/2023 for design. The bridge is eligible for 50% reimbursement of all applicable costs from State Local Bridge program. Estimate placed for construction is preliminary.								
IV.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source	Total	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Year
	Funds*	Estimated	\$	\$	\$	\$	\$	Total
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4)	\$800,000	\$800,000					\$800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$800,000	\$800,000					\$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:				
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.	IV. a	IV. b	FY	FY	FY	FY	FY	Five
RECOMMENDED FINANCING	Source	Total	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Year
	Funds*	Estimated	\$	\$	\$	\$	\$	Total
A. Planning and Engineering	(1)	\$50,000	\$50,000					\$50,000
B. Land and Row								
C. Construction	(1)	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,300,000	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those on Scoville Road. This was initially requested fiscal year 2008/2009. The State may provide additional information and possible funding assistance.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$90,000				\$90,000		\$90,000
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		\$890,000				\$90,000	\$800,000	\$890,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvement – Arch Road / Darling Drive Connector				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of traffic circulation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$10,000				\$10,000		\$10,000
B. Land and Row								
C. Construction	(1)	\$450,000					\$450,000	\$450,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$460,000				\$10,000	\$450,000	\$460,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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 Pipe Lining				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Sewer mains on Columbus Circle and a section of Old Farms Road are the oldest in our sewer network and are made of vitreous clay. We routinely have issue there with root intrusion from trees and vegetation, which clog the mains restricting flow and causing backups. We are either going to line the pipes or replace them – depending on costs and our experience with other pipe lining projects underway.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$5,000	\$5,000					\$5,000
B. Land and Row								
C. Construction	(8)	\$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	\$405,000					\$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:				
Infiltration and Inflow				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first phase of the Infiltration and Inflow study of the Farmington sewer-shed is completed. We are embarking on the second phase, known as the Sewer System Evaluation Survey (SSES). We anticipate the SSES will provide discreet locations and methods to eliminate I&I and are carrying funds for repairs. We also include a placeholder item to perform an I&I study of the Simsbury sewer shed beginning in fiscal year 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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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	\$400,000	\$100,000	\$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	\$410,000	\$110,000	\$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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Interceptor				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$25,000		\$25,000				\$25,000
B. Land and Row	(8)	\$500,000			\$500,000			\$500,000
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$525,000		\$25,000	\$500,000			\$525,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Lateral Extension Program				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This program provides funding to extend public sewer as recommended in the updated Town-wide Sewage Facility Plan, and in accordance with the pavement management program. We have funds designated for sewer extension projects from previous CIP requests and therefore are requesting no additional funds this fiscal year. Short term future projects include Stony Corners, Stony Corners Circle, Highwood Drive, Highwood Circle, and Carriage Drive areas. Note that substantial efforts including petitioning residents, field and office survey, geotechnical exploration, and final design must be performed prior to final construction cost estimates can be made.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$60,000			\$15,000	\$20,000	\$25,000	\$60,000
B. Land and Row	(6,8)	\$15,000			\$5,000	\$5,000	\$5,000	\$15,000
C. Construction	(6,8)	\$1,650,000			\$500,000	\$550,000	\$600,000	\$1,650,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,725,000			\$520,000	\$575,000	\$630,000	\$1,725,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 14 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 14 passenger, lift-equipped vehicle for Dial-A-Ride Services				Social Services				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)							
B. Land and Row								
C. Construction								
D. Equipment Purchase			\$74,000					\$74,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL			\$74,000					\$74,000

* (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:				
Infield Pro Groomer				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Infield groomers are used to prepare baseball and softball clay infield areas. It is a ride-on piece of equipment that has special attachments that drag the clay to smooth out low or high spots and keep out weeds. The existing groomer is 15 years old and there is no longer a backup machine. Last summer the groomer was down for several days awaiting parts for repairs. With the increased number of softball and baseball fields, practices, and games this machine is used 5 days a week for several hours each day. The sooner this purchase is made the more efficient the B&G crew will be.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)							
B. Land and Row								
C. Construction								
D. Equipment Purchase			\$28,000	\$28,000				\$28,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$28,000	\$28,000					\$28,000

* (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 2023/2024 – 2027/2028

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.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$60,000	\$60,000					\$60,000
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		\$60,000	\$60,000					\$60,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fisher Meadows Varsity Softball Field Home Run Fence Install				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project would fund the relocation of the outfield fence on softball field #4, the Varsity Field in Fisher Meadows. Currently a temporary home run fence is manually installed each spring, and taken down each fall, in the outfield 200' from home plate. The current outfield fence is probably twice that distance from home plate. Removing the furthest fence would also provide an area where a batting cage could be installed for softball players to practice batting.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$25,000	\$25,000					\$25,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$25,000	\$25,000					\$25,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fisher Meadows J.V. Softball Field Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Fisher Meadows Softball Field #3 (new field numbering) needs renovations and improvements. The infield material consists of an inferior clay material and should be renovated with engineered infield material. It is the Avon High School's Junior Varsity Softball Field and is used regularly by local youth softball leagues as well.</p> <p>The backstop is not high enough and foul balls fly onto other fields and fencing around the team benches is inadequate. This is the only diamond field that does not have covered dugouts.</p> <p>This Capital request funds removal and the replacement of the infield material, a new backstop, the addition of covered dugouts and protective fencing.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$88,000		\$88,000				\$88,000
D. Equipment Purchase	(1)	\$75,000		\$75,000				\$75,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$163,000		\$163,000				\$163,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Batting Cage at Fisher Meadows				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>This project would fund the installation of a batting cage at Fisher Meadows. Once the outfield fence is relocated on field #4, there will be enough room between the two softball fields to install a batting cage for softball players to practice batting skills. A small temporary batting cage was installed last spring but was soon damaged by wind and rain. This would be a more permanent durable option.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$35,000		\$35,000				\$35,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$35,000		\$35,000				\$35,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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:								
<p>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.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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:				
Ball Field Construction – Sperry Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>In keeping with the Recreation Master Plan, this project is for the construction of an additional ball field. The new field would accommodate a ball field. Adding another field and amenities at Sperry Park is a priority of the Avon Little League. The Town is currently working with Avon Little League on this project. Avon Little League is planning a fund raising campaign for the construction of the field. Town departments' will support their efforts as needed.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1,7)	\$250,000		\$250,000				\$250,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$250,000		\$250,000				\$250,000

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

AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028

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:								
<p>The Engineering Department has expressed an interest and ability to do the preliminary planning and engineering of improvements to Buckingham Recreation Area. Improvements outlined in the Master Plan include, construction of new tennis courts, basketball and volleyball courts, expanded paved and lighted parking areas, athletic lighting on existing fields. This may also be an appropriate site for a dog park and dedicated pickleball courts. There would be storm water runoff and erosion controls/bioremediation areas. These recommendations will be reviewed and compared to current needs during the design process.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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) Sewer

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sperry Park Baseball Field #1 Infield Renovations				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Renovating the infield of Baseball field #1 is part of our plan to renovate clay infields on a revolving basis to maintain the safety and playability of baseball and softball fields. This project would concentrate on replacing all the existing infield material, subbase. It would rebuild the pitcher's mound and resod the grass edges to remove any buildup or lip around the baselines and home plate. The alternative to this project is contingent on a new baseball field being built in Sperry Park. If that project comes to fruition, this field would be converted to a girls softball field and renovated with a skinned infield.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$85,000				\$85,000		\$85,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$85,000				\$85,000		\$85,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pickleball Courts				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This request would fund dedicated pickleball courts. Although a location has not been determined, various courts are called out in the 2007 Recreation Master Plan at Buckingham Recreation Area. Requests from residents, for additional or dedicated pickleball courts is the most request for new park amenities. It is the fastest growing sport in the country. Like the dog park, this potential project should be explored when updating the Recreation Master Plan and designing Buckingham Recreation Area.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$250,000						\$250,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$250,000					\$250,000	\$250,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Districtwide – Replace 77 Passenger Activity Bus				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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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 - Floor Replacement/Asbestos Abatement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
6 Classrooms require tile replacement Community room carpet and tile to be replaced								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$45,000	\$45,000					\$45,000
TOTAL		\$45,000	\$45,000					\$45,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) 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.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$265,000	\$265,000					\$265,000
TOTAL		\$265,000	\$265,000					\$265,000

* (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 2023/2024 – 2027/2028

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 (Supplemental)				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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$150,000	\$150,000					\$150,000
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		\$150,000	\$150,000					\$150,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - Partial Roof Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
37,300 square feet of roof installed in 1998 and warranty expired 2018.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$625,000	\$325,000	\$300,000				\$625,000
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		\$625,000	\$325,000	\$300,000				\$625,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School - Replace PreK Playground				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Current playground is outdated and only partially ADA compliant.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School - Practice Field Refurbishment				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Field requires extensive maintenance and reconditioning. Fields are used by High School and Rec teams.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$70,000		\$70,000				\$70,000
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		\$70,000		\$70,000				\$70,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thompson Brook School - Roof Replacement Design				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof installed in 2002 and warranty expired 2022.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000		\$25,000				\$25,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$25,000		\$25,000				\$25,000

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

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

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Central Office - Boiler				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Water boiler for heating is over 70 years old. Building is steam heated and energy inefficient.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$150,000			\$150,000			\$150,000
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		\$150,000			\$150,000			\$150,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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 II - AMS Phase III - TBS								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$160,000	\$40,000	\$40,000	\$40,000	\$40,000		\$160,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$160,000	\$40,000	\$40,000	\$40,000	\$40,000		\$160,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Central Office - Building Improvements				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Building is 70-120 years old and requires improvements such as siding, new window frames, etc.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$250,000		\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$250,000		\$100,000	\$50,000	\$50,000	\$50,000	\$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 2023/2024 – 2027/2028

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.AHS Parking Lot speed bumps 2.Additional lockdown buttons 3.Additional Cameras 4.Additional Alert Strobes/horns 5.Other improvements as determined by APD biannual assessment								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering B Land and Row C. Construction D. Equipment Purchase E. Interest Cost F Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
TOTAL		\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

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

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

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Thompson Brook School - Roof Replacement				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
46,500 square feet of roof installed in 2002 and warranty expired 2022.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering B Land and Row C. Construction D. Equipment Purchase E. Interest Cost F Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$1,200,000			\$600,000	\$600,000		\$1,200,000
TOTAL		\$1,200,000			\$600,000	\$600,000		\$1,200,000

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

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2023/2024 – 2027/2028**

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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$800,000				\$400,000	\$400,000	\$800,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$800,000				\$400,000	\$400,000	\$800,000

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

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 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	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 2023/2024 – 2027/2028**

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:								
Avon High School fields are supported by portable toilets for school and recreation events.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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:				
Avon High School – Press Box				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
A facility is needed to control the PA system and to house press and coaches. Box was originally part of turf field project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2023/2024 \$	FY 2024/2025 \$	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$	Five Year Total \$
A. Planning and Engineering	(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