

| Supplemental Appropriation Requests 2/3/2022 |                                  |   |             |            |
|--|----------------------------------|---|-------------|------------|
| DEPARTMENT                                   | PROJECT                          | DESCRIPTION   | ORIGIN      | ESTIMATE   |
| DPW  | Pavement Management              | To be supplemented by \$1,000,000 in ARPA funding proposed in FY22/23 capital budget. Will allow DPW to begin work as soon as the pavement plants open in the spring. Anticipate improvements to Old Mill Road, Yorkshire Lane, High Ridge Road, Forge Drive, Northgate, Anvil Drive, Brownstone Drive and Wyngate Road this year (per 10/6/2021 Pavement Management Plan, prepared by the Beta Group). | CIP Request | \$ 500,000 |
| BOE  | AHS RTU Replacement - Phase II   | Continuation of a FY22 project, Phase 1 funded by CIP, Eversource rebates and operating budget. Phase II includes band room, auditorium, locker room.   | CIP Request | \$ 320,000 |
| Engineering                                  | Deepwood Drive/New Road Drainage | We have been experiencing more frequent and intense storm events over the past decade which force us to design and make immediate improvements to remedy wash outs, etc. Funding is requested to make more immediate repairs to the system that flows from Deepwood Drive to New Road to the Farmington River. This system has been problematic for over a decade.                                      | CIP Request | \$ 275,000 |
| Recreation                                   | Sycamore Hills Pool Repair       | Sycamore Hills Main Pool has cracks in the concrete, the stairs are starting to deteriorate and the returns no longer adjust and need to be replaced. During COVID the pool was heavily used daily. This preventative maintenance could prevent an emergency closing during the season and remove an important recreational asset that members relied on for outdoor activities.                        | CIP Request | \$ 100,000 |

| DEPARTMENT                              | PROJECT                              | DESCRIPTION   | ORIGIN                             | ESTIMATE     |
|---|--------------------------------------|---|------------------------------------|--------------|
| General Government                      | Building #1 Flood Prevention         | The Avon Room sustained flood damage during Hurricane Ida in August. Public Works staff have removed the carpet and the lower section of drywall throughout the space. In addition we have identified that a majority of the kitchen cabinets have delaminated and will require replacement. At this time we have placed an order for water resistant vinyl plank flooring and we have applied a sealant to the brownstone walls that were behind the sheetrock. We have also finalized the design for the kitchen area. This work is being funded through the operating budget. Thee Town engaged Fuss & O'Neill to study the brook and the Avon Room and make recommendations to prevent future flooding. The report recommends \$50K in remediation work including a flood resistant door or barrier, removal of silt from the brook itself and the installation/reconstruciton of a retaining wall. | Staff request/3rd party consultant | \$ 50,000    |
| Recreation                              | Sycamore Hills Playscape Replacement | This playscape is almost 30 years old and not ADA accessible. Components have been removed and the remaining ones are deteriorating from the sun. This project would cover removal, and installation of new equipment, surfacing. Total project cost is \$75,000. Balance of \$60,000 to be contributed by State Bond Commission. Project would remove existing playscape components and replace with a modest sized ADA accessible playscape.  | CIP Request                        | \$ 15,000    |
|   |                                      |   |                                    |              |
|   |                                      |   | TOTAL                              | \$ 1,260,000 |
|   |                                      |   |                                    |              |
| <b>FY23 Capital Budget - ARPA Funds</b> |                                      |   |                                    |              |
| DEPARTMENT                              | PROJECT                              | DESCRIPTION   | ORIGIN                             | ESTIMATE     |
| DPW                                     | Pavement Management                  | Will allow DPW to begin work as soon as the pavement plants open in the spring. Anticipate improvements to Old Mill Road, Yorkshire Lane, High Ridge Road, Forge Drive, Northgate, Anvil Drive, Brownstone Drive and Wyngate Road this year (per 10/6/2021 Pavement Management Plan, prepared by the Beta Group).   | CIP Request                        | \$ 1,000,000 |
|   |                                      |   |                                    |              |
|   |                                      |   | TOTAL                              | \$ 1,000,000 |

| DEPARTMENT               | PROJECT   | DESCRIPTION  | ORIGIN        | ESTIMATE   |
|--------------------------|---|--|---------------|------------|
| <b>Priority Projects</b> |   |  |               |            |
| DEPARTMENT               | PROJECT   | DESCRIPTION  | ORIGIN        | ESTIMATE   |
| BOE                      | MR46 Access Points (Wi-Fi) - District Wide                        | <p>As a result of COVID, Avon Public Schools revised its strategic plan to provide every student with their own Chromebook PreK-12 instead of just grades 7-12. This allowed all students access during both remote and hybrid learning (when necessary), eliminated the sharing of devices when in-person (thus minimizing a possible method of transmitting the disease), and as a result of every student and staff member now having a device, has shifted the delivery of instruction and assessment at all levels. The increase in the number of devices online at the same time has stressed the wireless infrastructure in the schools and has resulted in very slow response times due to wireless congestion on occasion. The updated access points will allow us to expand the wireless network in the schools by updating older hardware in the most problematic areas and repurposing the older hardware to provide coverage in areas that do not currently have adequate Wi-Fi signal.</p> | Staff Request | \$ 133,701 |
|                          | MR76 Access Points, Antennas, Licenses (outdoors) - District Wide | <p>Additional outdoor access points will provide schools the opportunity to utilize outdoor learning spaces during the school day. With the purchase of additional outdoor access points, each school will be able to provide students with more mask breaks. Teachers will be provided with connectivity to host hybrid lessons with students who happen to be remote due to a quarantine situation when they are teaching in an outdoor classroom space. The access points will also provide community members with Wi-Fi access after school hours when they are within the range of the school.</p>  | Staff Request | \$ 12,320  |

| DEPARTMENT             | PROJECT                                 | DESCRIPTION  | ORIGIN        | ESTIMATE  |
|------------------------|---|--|---------------|-----------|
| BOE                    | BenQ Panel                              | Due to COVID restrictions, schools are unable to hold large group meetings with students and staff. BenQ panels have a broadcasting feature that allows content to be streamed to all panels in a school and across the district. This feature is extremely useful to host a school or district wide meeting to adhere to social distancing requirements. Presently, only the larger classrooms have BenQ boards, so not all staff or students would have access to the broadcast. In addition, the broadcasting feature can be used to distribute safety messages in case of an emergency situation at both the building and district levels.   | Staff Request | \$ 66,000 |
| BOE                    | QNAP Security Camera Server (5 servers) | Due to COVID requirements and mitigations (e.g., social distancing, mask breaks) students are moving around school buildings at times other than the scheduled passing time and utilizing outdoor spaces in order to participate in mask breaks, etc. With the increased movements of students, the servers that record the video streams can not process the high volume of data fast enough, leading to lost recordings. Adding an additional server at each school would split up the video recording data among additional hardware reducing the possibility of lost recordings. The camera recordings are used for COVID contact tracing as well as school security.  | Staff Request | \$ 22,620 |
| Information Technology | Office 365 Implementation               | This is a recommendation from both our cybersecurity audit and CoopSys. It would probably make our cyber-insurance carriers happy too. The project would involve migrating all Town and PD email accounts to a cloud service run by Microsoft. CoopSys would still act as our administrator for this account, making necessary configuration changes, adding and deleting accounts, etc., but the server itself would be outside of the Town network, maintained and secured by Microsoft. \$25,000 Implementation fee plus \$4000 per month in recurring costs (phase into operating budget and out of ARPA). \$ amount listed in cost column covers a March 2022 implementation and 12 months of recurring costs from ARPA. Inclusion of certain features may better enable remote work accessibility by town employees. | Staff Request | \$ 73,000 |

| DEPARTMENT             | PROJECT            | DESCRIPTION  | ORIGIN        | ESTIMATE   |
|------------------------|--------------------|--|---------------|------------|
| Information Technology | Technology Refresh | In the near future we should look at having CoopSys update our core technology. They own it, but swapping it out will cost money and we have two options to pay for that... Up front or amortized into our monthly payments to them. With a lump payment we can be assured our monthly costs won't go up, so if we use ARPA money for this, that is how I would suggest we do it. I don't have a firm quote on this, but the basic numbers are \$15,000 for CoopSys's time to install and configure the new hardware and transfer our data. The cost of two new hosts (physical servers) and a new SAN (storage area network--disk drives where all the stuff lives) is roughly \$60-75,000. Assuming the high end, and paying all at once, this could be a \$90,000 project.  | Staff request | \$ 95,750  |
| Information Technology | Fiber Build out    | There are a number of buildings throughout town that are interconnected via fiber optic. Examples include Town Hall, Company 1, Animal Control, and DPW, and BOE Central Office. The schools are also connected via a leased fiber link. The proposed project would expand the town's network to include the Library, Senior Center, Sycamore Pools Company #3, the Transfer Station and Countryside Park. A fiber connection will allow these facilities to interconnect to the Town's phone system, and access the main document server. It will also allow us to provide a more efficient and cost effective internet connection to these facilities. For the senior center in particular, upgraded internet will benefit the seniors and will enable the Town to utilize the community room for meetings that require a livestream component which is not currently possible with the current IT configuration. Note this project is still under development and cost estimate is not final. | Staff Request | \$ 300,000 |

| DEPARTMENT | PROJECT                          | DESCRIPTION  | ORIGIN                                   | ESTIMATE   |
|------------|----------------------------------|--|--|------------|
| Recreation | Senior Center HVAC Upgrades      | <p>This project is recommended by DPW and quoted by Tradesmen of NE. It furnishes and installs 4 new YORK condensers with 4 new air handlers. Currently the units are original to the building. Average life expectancy is 15 years the units are 20+. The unit uses R-22 refrigerant which is obsolete. New 5ton Split Systems will put system up to ASHREA standards utilizes 401A refrigerant. Project scope: Demo 4 air handlers. Install 4 Air Handlers. Re- pipe Hydro Coil on AHU1. Install AC piping to units. Pressure test and vacuum units. Install new disconnects, hook up line voltage. Test 4 systems. The Community Room was used for multiple COVID Vaccination Clinics and Blood Drives. The systems often could not keep up during hot summer months. While the Senior Center was closed Recreation ran a small summer camp at the center. Good ventilation is imperative to the health of the seniors and other users of the building. 1) The Senior Center is used as a cooling center when needed. 2) The units in the exterior mechanical room and table and chair storage closets are stacked with other plumbing and fire sprinkler pipes running underneath them so important that they get done at the same time to greatly reduce the labor. Senior Center was built in 1988 and these are original units so they are all over 30 years.</p> | Staff Request                            | \$ 121,653 |
| Recreation | Renovate Senior Center Bathrooms | <p>This project would renovate and update the men's and women's bathrooms at the senior. Bathrooms are original to the building and are not ADA accessible. They are heavily used by seniors and community groups using the community room. During the COVID Vaccination Clinics nurses and staff used the Senior side lavs and the public used the Community Room Lavs.</p>   | Staff Request/Supported by Rec Committee |            |
|            | DESIGN/PERMITTING                | Architectural drawings and Engineering (MEP) Drawings  |  | \$ 5,000   |
|            | CONSTRUCTION                     |  |  | \$ 200,000 |

| DEPARTMENT | PROJECT                            | DESCRIPTION   | ORIGIN  | ESTIMATE   |
|------------|------------------------------------|---|---|------------|
| Recreation | Add Multi-purpose room at Sycamore | <p>This project is to construct a multipurpose room at the Senior Center, to the east of the existing building. It would be approximately 48'x36', 1728 square feet, with a capacity of 75 people. It would be used for recreation programs, classes and small special events. Currently the Recreation Department's programming is limited to BOE buildings in the evenings and fee-based use on weekends. Before and presumably after COVID the Community Room is not always available for rec to use. Specifically when the Senior Center is open during the week and when the room is often booked by non-profit community groups, on weekends. This addition to the building would allow the Rec depart. to expand programming to all demographics. During COVID, Recreation was not allowed to use B.O.E. buildings, while the S.C. was closed to seniors, the Rec Dept. ran many small programs there. This allowed us to provide recreational opportunities and social interaction within guidelines mostly for children and some for adults. This was especially advantageous during the 5 colder months when outdoor activities were not feasible. Once the S.C. reopened 7/1/21 the Rec. Depart. was once again limited in its use of the building and again realized the constraints we are under to provide these services to our community many of whom were adversely effected by COVID. Expanding programming would positively impact the effects COVID has on mental health.</p> | Staff Request/CIP Out year/ Rec Commission Priority Project |            |
|            | DESIGN/PERMITTING                  | Preliminary design: \$12,500; Construction Drawings: \$31,000; Bidding \$2,500; Contract Admin. 6,500.  |   | \$ 50,000  |
|            | CONSTRUCTION                       |   |   | \$ 530,000 |

| DEPARTMENT | PROJECT   | DESCRIPTION   | ORIGIN  | ESTIMATE   |
|------------|---|---|---|------------|
| Recreation | Buckingham Baseball infield - additional funding                            | This project is budgeted at \$40K in FY22 capital. Based on inflated costs we do not believe this is enough funding. The project would renovate the infield which includes replacing all of the material from the sub base material up to the engineered clay. The grass infield and pitchers mound would be rebuilt, sodded and laser graded. The baselines lips and hills would be cut back laser graded and resodded as well. This will improve drainage and playability. When CIAC and State cancelled sports and closed recreation areas, baseball lost an entire season. Once restrictions were eased, leagues went to great lengths to bring back play safely. Little League's enrollment numbers skyrocketed. | CIP Request/AHS Athletic Department/Av on Little League | \$ 43,400  |
| Recreation | Renovate Tennis Courts, Pickleball Courts and Basketball Courts at Sycamore | Sycamore Hills Tennis Court renovations are in the CIP. In addition to ripping them out and replacing them, this project adds 2 pickleball courts and relocates the basketball court to the east of the tennis courts. Tennis, pickleball and basketball were all sports that were among the first that people could safely play as guidelines allowed certain sectors to ease restrictions.  | Staff Request   |            |
|            | <b>CONSTRUCTION</b>   |   |   | \$ 405,000 |
|            | <b>ADD LIGHTS</b>   |   |   | \$ 193,000 |
| Recreation | Shade Shelters - Various locations  | This project would add 2 pavilions/shade shelter to the Sycamore Hills Pool area . More shade is frequently requested by members. During COVID the Rec Dept. implemented many strategies to provide members of the pool a safe experience at our facility. With the need for social distancing but little shade, people brought their own umbrellas. Attendance and memberships have been up the past 2 seasons.  | Staff Request/CIP                                       | \$ 30,000  |
| Recreation | Fisher Meadows Pavilion Replacements  | This project would replace 2 covered wooden pavilions each 20'x36' in Fisher Meadows. The new structures would match pavilion #3. During COVID many groups booked pavilions for meetings and gatherings because the CDC recommended outdoor activities. \$40K per pavilion  | Staff Request   | \$ 175,000 |



| DEPARTMENT      | PROJECT   | DESCRIPTION   | ORIGIN  | ESTIMATE   |
|-----------------|---|---|---|------------|
| Recreation      | Lightning Protection System - Town wide             | Installation of a Town-wide WXLIN Strike Guard Lightning Warning System. Transmitter would be located at AMS with siren and or strobe & solar stations at 8 parks and BOE sites. Technology employees cloud and cloud-to-ground lightning within a user-set range up to 20 miles. During programmable hours of operation the transmitter broadcasts digitally encrypted messages to activate the siren/strobe stations within 3 miles. In the interest of public safety park patrons rely on coaches, lifeguards, and each other to determine, incoming thunderstorms. This system removes the judgement all of humans and relays on science. In may parks it is not feasible to take shelter and socially distance. This system would provide timely warning systems allowing time for patrons to safely vacate the premise. | TC Member Request/<br>Supported by<br>Rec Committee | \$ 65,000  |
| Recreation      | Stage for Sycamore Hills                            | This project would install a band shell at Sycamore Hills Recreation Area. It is a prefab-kit that would provide a shelter for outdoor concerts and entertainment for the community. Concerts are no longer held on the Town Green, due to the competing noise from traffic on RT 44. During the Pandemic, the Rec Department held some special events outdoors. They were able to continue family movie night, but also held spring egg hunts, Halloween parties and camp carnivals each of these events where full and second sittings were added. The addition of a band shell would enhance these special events and expand outdoor offerings.  | Staff Request                                       | \$ 122,200 |
| Social Services | Increasing Access to Behavioral Health Care in Avon | During the pandemic, Avon Youth Services has fielded an increased number of calls with requests for Behavioral Health Services for youth. This request would enable Youth Services to provide services for an increased number of clients by utilizing the services of area non-profits. The request is for \$60,200 per year over two years but is scalable depending on the number of clients the Town wishes to serve.   | Staff Request                                       | \$ 120,400 |
| BOE             | VAV (Variable Air Volume Units) AHS classrooms      | A variable air volume (VAV) box is a part of an HVAC system. The VAV regulates the volume of the air to the room by opening or closing the damper, thus controlling the amount of air directed to the room.   | Staff Request                                       | \$ 341,000 |

| DEPARTMENT   | PROJECT  | DESCRIPTION   | ORIGIN        | ESTIMATE            |
|--|--|---|---------------|---------------------|
| BOE  | Library Carpet Rpl. District Wide  | We are looking at replacing the carpet tile in the library spaces and think this falls under the "COVID-19 response, mitigation and preventive action" category . These older carpets (in addition to being old and worn) cannot be cleaned as well as the new carpet resulting in bacteria, viruses, etc. to collect in them. Our library spaces are where students congregate and sit on the floor, especially in grades PK-6. In the FAQ document, page 4, question 2.1 talks about support for congregate facilities including schools.   | CIP Request   | \$ 280,000          |
|  |  |   |               |                     |
|  |  |   |               |                     |
|  |  |   |               |                     |
|  |  |   | <b>TOTAL</b>  | <b>\$ 3,385,044</b> |
| <b>Other Projects (note that many of these projects do not include cost estimates)</b> |  |   |               |                     |
| DEPARTMENT   | PROJECT  | DESCRIPTION   | ORIGIN        | ESTIMATE            |
| BOE  | Expand Zoom Account to Include TOA (60 Zoom licenses and 2 Webinar licenses) | During COVID, Avon Public Schools held all their meetings remotely and continue to hold a majority of their meetings remotely. And now, in accordance with Public Act No. 21-46, Section 14, as amended by Section 390 of June Special Session, Public Act No. 21-2, effective July 1, 2021, each board of education must provide parents the option to attend parent-teacher conferences remotely. Additional Zoom licenses will allow school administrators and town officials the ability to host virtual meetings and to provide remote access for those parents wishing to attend remotely. In addition, the Zoom licenses will provide the school district and town the ability to host and better manage large group meetings virtually in a secure online platform. | Staff Request | \$ 6,780            |
|  |  |   |               |                     |

| DEPARTMENT  | PROJECT  | DESCRIPTION  | ORIGIN | ESTIMATE |
|-------------|--|--|--------|----------|
| Engineering | Rails-to-Trails Extension over Arch Road Railroad Bridge | <p>The Farmington Canal Heritage Trail, or the Farmington Valley Greenway, was constructed in Avon in 1998. Trail users heading north will find that the trail currently leaves the State's railroad right-of-way (the former New Haven-Northampton line) at the Avon Department of Public Works facility (11 Arch Road), and proceeds down the Public Works driveway to Arch Road. Users then cross Arch Road at-grade and proceed north by northwest on Security Drive, northeast on Darling Drive, across Route 44 under an existing bridge, through Avon Park North, and through Avon Park South, eventually reconnecting to the former railroad ROW at Sperry Park. The project will improve the safety of trail users by rerouting the trail out of the DPW driveway (area noted in blue on Attachment C1) which is currently used by heavy equipment and trucks on a daily basis and allow safer pedestrian and cyclist access across Arch Road via the railroad ROW and the rail bridge, rather than the at-grade crossing as it currently exists. Design funding has been requested through an application to the CT DEEP's recreational trails grant program and the Town should be alerted to the status of its application in January 2022</p> | POCD   | unknown  |

| DEPARTMENT | PROJECT                                  | DESCRIPTION   | ORIGIN        | ESTIMATE |
|------------|--|---|---------------|----------|
|            |  | <p>One additional project that I would think would be very helpful and would involve the following justifications:</p> <ol style="list-style-type: none"> <li>1. Public safety</li> <li>2. Preservation of public property, town office buildings</li> <li>3. Economic development in connection with Village Center</li> <li>4. Preservation of historic structures in existing Town office complex and nearby buildings.</li> </ol> <p>The project would involve significantly broadening the study of the Nod Brook corridor as it flows through the entire Town Complex and through the abutting complex of Carpionato owned buildings to the north.</p> <p>The same stream also flows through the 20 acre property that will soon be dedicated to the Town as a new park as part of the Village center build out. This project would significantly broaden the study being undertaken by Fuss as part of current building 1 damage assessment.</p> |               |          |
| Planning   | Nod Brook Evaluation                     |   | Staff request | unknown  |
| Planning   | Sidewalk Planning, Design & Construction | Darling Drive to O'Neil's Chevrolet along south side of West main Street. Project should also include decorative street lights such as the ones on Simsbury Road.   | POCD          | unknown  |
| Planning   | Bus Shelters                             | Bus shelters along West Main Street (2-3 shelters). Locate at Big Y, Marshall's and near Simsbury town line.  | Staff Request | unknown  |
| Planning   | Pedestrian Crossing at Darling           | Pedestrian activated crossing signal at Darling Drive near new development to improve pedestrian safety crossing to get to the trail. This will become even more of a need if the 20 Security Drive development is approved.  | Staff Request | unknown  |
| Planning   | Improvements to Rt.44 Underpass          | Funding for the study, design and construction of the improvement to the tunnel under West Main Street. Safety improvements and lighting are needed to improve the safety for bikers and pedestrians in this area and to access Avon Village  | Staff Request | unknown  |

| DEPARTMENT         | PROJECT   | DESCRIPTION   | ORIGIN                            | ESTIMATE  |
|--------------------|---|---|-----------------------------------|-----------|
| <b>Planning</b>    | Sidewalks extension Arch to CC<br>Road trail head | Sidewalks should be extended from Arch to the trail head south of CC.<br>This could facilitate people walking to the center and the brewery.  | Town Council<br>Member<br>Request | unknown   |
| <b>Non-profits</b> | Gifts of Love Exterior Building<br>Improvements   | <p>We have tight margins and many program-related costs to “cover” our existing costs and hopefully continue to grow with future expanded programming. We are currently on pace to end 2021 at a deficit. But one of our big, looming capital expenses includes our building itself. We’ve gotten a number of estimates, it looks like we have 55k worth of exterior work that needs to be done. Among other issues, we have water coming in through rotten windows and trim. Not sure if this is even in the right ballpark for ARPA, but if it is we’d be happy to pull the details together for you.</p> | Public                            | \$ 55,000 |

| DEPARTMENT           | PROJECT                          | DESCRIPTION   | ORIGIN           | ESTIMATE  |
|----------------------|----------------------------------|---|------------------|-----------|
|                      |                                  | Per your suggestion, I would like to ask that the Town Council consider using the portion of the remaining \$2.7M toward completion of Schoolhouse No. 3 where it fits in their criteria. According to the Proposed Capital Improvement Plan we have been using since 2019, the following major items need to be completed. In order to factor in inflation and current supply problems, I added 25% to the estimates of the CIP from 2019.   |                  |           |
|                      |                                  | <p>WINDOWS – 11 new 12 x 12 energy efficient windows - \$21,250<br/> EXTERIOR SIDING AND INSULATION INSTALLMENT – Siding - \$12,500 + Insulation - \$7,500<br/> EXTERIOR DOORS with SECURITY SYSTEM – 2 energy efficient doors and installation of security and fire suppression system – Doors \$10,000 + Security and Fire Suppression - \$7,000<br/> HVAC – energy efficient HVAC for museum storage and exhibit use, cellar and main floor – \$15,000</p> <p>TOTAL REQUEST - \$73,250</p> <p>The Avon Historical Society has \$42,550 in reserve for landscaping, flagpole, interior exhibits, and other items not appropriate for ARPA funds. In addition, the Society is willing to run a paver fundraiser in 2023 if necessary to cover additional costs.</p> <p>IF POSSIBLE, we would also like to ask that the Town consider using any funds appropriate to upgrade the electricity at Pine Grove Schoolhouse. If that could be done, then exterior uplighting would be possible including a possible security system. I do not have an estimate for this.</p> |                  |           |
| Non-profits          | Avon Historical Society          |   | Community member | \$ 73,250 |
| Emergency Management | Update Emergency Operations Plan |   | Staff Request    | \$ 18,000 |

| DEPARTMENT  | PROJECT                             | DESCRIPTION  | ORIGIN        | ESTIMATE          |
|---|-------------------------------------|--|---------------|-------------------|
| General Government                                  | Automated Tax Collection System     | The Town's current collection system is Admins. While this system has been effective for many years and has been adjusted over time to better suit the Town's needs, the Collector of Revenue's Office notes major limitations and deficiencies in the system that are beyond the capabilities of Admins. It is the recommendation of the Collector's Office that the Town purchase and implement a new automated revenue collection system in order to more accurately and efficiently perform the necessary functions of the office. | CIP Request   | \$ 84,000         |
| Social Services                                     | Enhancement of Dial-A-Ride Services | Additional 2 hours per day for ride reservations to ease access to transportation. Funds provide for two years of additional rides (\$13000 per year)  | Staff Request | \$ 36,400         |
| Social Services                                     | COVID 19 Relief Fund                | This fund would provide limited, one-time assistance to Avon residents adversely impacted by the COVID-19 pandemic. Eligible residents may receive assistance with rent, mortgage payments, auto expenses, utilities and food.   | Staff Request | \$ 50,000         |
|   |                                     |  |               |                   |
|   |                                     |  | <b>TOTAL</b>  | <b>\$ 323,430</b> |
|   |                                     |  |               |                   |
|   |                                     |  |               |                   |
| <b>Summary:</b>                                     |                                     |  |               |                   |
| Supplemental Appropriation Requests 2/3/2022        |                                     | \$1,260,000  |               |                   |
| FY23 Capital Budget - ARPA Funds                    |                                     | \$1,000,000  |               |                   |
| Priority Projects                                   |                                     | \$3,385,044  |               |                   |
| Other Projects (note that many of these projects do |                                     | \$323,430  |               |                   |
|   | <b>TOTAL</b>                        | <b>\$5,968,474</b>   |               |                   |