

DEPARTMENT	PROJECT	DESCRIPTION	ORIGIN	ESTIMATE
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
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
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
BOE	MR46 Access Points (Wi-Fi) - District Wide	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.	Staff Request	\$ 133,701
BOE	MR76 Access Points, Antennas, Licenses (outdoors) - District Wide	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.	Staff Request	\$ 12,320

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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
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

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BOE	BOE offices relocation	<p>The Avon Board of Education currently occupies the Town-owned building located at 34 Simsbury Road. The structure was built in 1900 to serve as a neighborhood school and underwent several expansions and renovations over many decades in order to accommodate a growing student body and eventually to house the Board of Education's Central Office functions. The Central Office houses the Superintendent's Office, Business Services, Human Resources, Nutrition Services, Operations, Pupil Services, Teaching &amp; Learning, and Technology Services departments, which include about 28 employees. The building is one story with a full basement. The first floor is 7,893 and is used as office space. The basement is also 7,893 square feet and serves as support space. Due to its age, it is anticipated that the 34 Simsbury Road facility will require a major capital expenditure in the near future to appropriately maintain the building. Additionally, the facility is inadequate for the current and anticipated future programmatic needs of the Board of Education. In 2019, the Town considered purchasing an office building in the center of Town to serve as the BOE's central office and to perhaps house other regional entities such as the FVHD. Unfortunately, the acquisition was never completed and the BOE's needs still need to be addressed.</p>	Staff Request	unknown
Information Technology	Office 365 Implementation	<p>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.</p>	Staff Request	\$ 73,000
Information Technology	Technology Refresh	<p>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.</p>	Staff request	\$ 90,000

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Information Technology	Fiber Build out	<p>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, and XX. 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</p>	Staff Request	\$ 300,000
Library	Library Firewall	<p>The library doesn't use hardware as a service, we buy and own our equipment, so we have a replacement schedule worked out. This year we replaced our network switches. I was going to wait for next year to look at replacing our firewall, but it is near its end of useful life, so I got some info about replacing that as an ARPA project. My first concern is using ARPA money on anything that connects to the internet in the library. All the library directed ARPA money came with strings if we used it for computers or network equipment. The library would need to become CIPA (Children's Internet Protection Act) compliant in order to use the ARPA money we received directly for internet connected devices. That would require the filtering of all computers in the library, public and staff, and is not something I'd be in favor of... We currently filter our children's and teen public computers and have minimal issues with inappropriate content. If the municipal ARPA money has no such strings, a new firewall would cost about \$4,000 and I expect the service to get it installed and configured would be approximately \$2,500. I've got a quote for the work, but it's mixed with a couple of other projects. I asked them to back those out and give me just the firewall, but I don't have that number yet.</p>	Staff Request	\$ 6,500

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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. Youth Services has one part time employee who is responsible for this and all of the other responsibilities of the department and is not able to accommodate all of these requests. 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.	Staff Request	\$ 120,400
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
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
Engineering	Rails-to-Trails Extension over Arch Road Railroad Bridge	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	POCD	unknown
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

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		<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
Planning	Sidewalks extension Arch to CC Road trail head	Sidewalks should be extended from Arch to the trail head south of CC. This could facilitate people walking to the center and the brewery.	Town Council Membe	unknown

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		<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>		
Recreation	Senior Center HVAC Upgrades		Staff Request	\$ 121,653
Recreation	Senior Center Technology Upgrade		Staff Request	
		<p>This project would renovate and update the men's and women's bathrooms adjacent to the Community Room. 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	
Recreation	Renovate Senior Center Community Room Bathrooms	DESIGN/PERMITTING Architectural drawings and Engineering (MEP) Drawings		\$ 5,400
		CONSTRUCTION		\$ 100,000
		<p>This project would renovate and update the 2 single bathrooms on the Senior Center side of the building. They are original to the building and not ADA accessible. 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	
Recreation	Renovate Senior Center Side Bathrooms	DESIGN/PERMITTING Architectural drawings and Engineering (MEP) Drawings		\$ 3,600
		CONSTRUCTION		\$ 100,000

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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. Preliminary design: \$12,500; Construction Drawings: \$31,000; Bidding \$2,500; Contract Admin. 6,500.</p>	Staff Request/CIP Out year/ Rec Commission Priority Project	\$ 50,000 \$ 500,000
Recreation	Renovate Tennis Courts, Pickleball Courts and Basketball Courts at Sycamore	<p>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.</p>	Staff Request	



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		DESIGN/PERMITTING		
		CONSTRUCTION		\$ 442,000
Recreation	Add lights to tennis courts and basketball courts at Sycamore	Sycamore Hills Tennis courts are very heavily used. This project would add athletic lighting to the tennis courts, pickle ball courts and basketball court. Extending the hours of play for the community and programming for the recreation department. In the beginning phases of COVID when the State shut down all recreational activities, including tennis, pickleball and basketball courts, there was a huge public outcry. Resident wanting to use these courts felt they could do so safely and put a lot of pressure on the Town to open them. Once the courts could be opened they were heavily used from early morning until dusk 7 days a week.	Staff/TC Member Request	
		DESIGN/PERMITTING		
		CONSTRUCTION		\$ 193,000
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/Avon Little League	
		DESIGN/PERMITTING		
		CONSTRUCTION		\$ 84,000
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	
		DESIGN/PERMITTING		
		CONSTRUCTION		\$ 100,000
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	

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		DESIGN/PERMITTING		
		CONSTRUCTION		\$ 30,000
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/ Supported by Rec Committee	\$ 65,000
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
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. There may be opportunities for sales or grants.	CIP Request	\$ 75,000
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	\$ 80,000
DPW	Pavement Management		CIP Request	\$ 1,500,000
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

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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
Non-profits	Gifts of Love Exterior Building Improvements	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.	Public	\$ 55,000

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		<p>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> <p>WINDOWS – 11 new 12 x 12 energy efficient windows - \$21,250  EXTERIOR SIDING AND INSULATION INSTALLMENT – Siding - \$12,500 + Insulation - \$7,500  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  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