

	NAME	Appropriation	Department
APPROVED	Sycamore Hills Pool Repairs	\$ 16,050	Recreation
	Deepwood Drive/New Road Drainage	\$ 275,000	Engineering
	AHS RTU Phase II	\$ 320,000	BOE Facilities
	Pavement Management	\$ 1,500,000	DPW
	Building 1 Flood Prevention	\$ 50,000	Engineering
	Sycamore Hills Playscape	\$ 15,000	Recreation
	Senior Center HVAC System	\$ 140,000	Senior Center
	BOE IT Improvements (Includes MR46 Wifi Access Points; MR76 Wifi Access Points; BenQ Panels; QNAP Security Camera Server)	\$ 236,000	BOE IT
	AHS Variable Air Volume Units	\$ 341,000	BOE Facilities
	BOE DW Library Carpet Replacement	\$ 280,000	BOE Facilities
	Town Office 365 Implementation	\$ 38,000	Town IT
	Town Technology Refresh	\$ 98,100	Town IT
	Buckingham Baseball Infield Renovations	\$ 67,000	Recreation
	Avon Historical Society Schoolhouse 3	\$ 50,000	Historical Society
	FVHD Request (community health outreach coordinator, technology plan, staff training, communications consultant and a new cargo van)	\$ 77,209	FVHD
	Sycamore Hills Shade Shelters (3)	\$ 32,500	Recreation
	Sycamore Hills Pools & Facility Improvements	\$ 83,950	Recreation
	Senior Center Monday Meals & Minds Program	\$ 10,125	Senior Center
	Avon Fuel Bank	\$ 65,000	Social Services
	Avon Food Bank	\$ 50,000	Social Services
	Bicycle/Pedestrian Master Plan	\$ 75,000	Planning
	Gifts of Love Building Improv. & Vehicle Repair	\$ 27,500	Gifts of Love
	Town-wide Fiber Network (permitting costs)	\$ 25,000	Town and Board IT
	Zoning Regulations Update (Additional funding)	\$ 45,000	Planning
	Digital Mobile Radio System for BOE	\$ 100,000	Police/BOE
	Town-wide Fiber Network	\$ 214,000	Town and Board IT
	SUBTOTAL APPROVED	\$ 4,231,434	
APPROVED TC 4/4; PROPOSED BOF 4/15	Energy Plan (Donation to PACE)	\$ 5,000	Energy
	Classification & Compensation Study	\$ 50,000	HR
	TOTAL APPROVED OR PROPOSED	\$ 4,286,434	
	BALANCE REMAINING	\$ 1,122,359	
PROJECTS PROPOSED IN FY 24/25 CAPITAL BUDGET	West Avon Road Sidewalks - Match for Congressional	\$ 356,000	DPW
	Town Hall IT Networking	\$ 108,000	IT
	DPW Vehicles	\$ 200,000	DPW
	Police Vehicles	\$ 162,000	PD
	Road Improvements	\$ 50,000	DPW
	Website Upgrade	\$ 30,000	IT
	TOTAL INCLUDED IN BUDGET	\$ 906,000	
	BALANCE REMAINING	\$ 216,359	
POSSIBLE PROJECTS IDENTIFIED FOR BALANCE	Senior Center AV System	\$ 90,000	Senior Center
	Senior Center Cosmetic Improvements	\$ 66,000	Senior Center
	TOTAL IDENTIFIED FOR BALANCE	\$ 156,000	
Tentative	BALANCE REMAINING	\$ 60,359	