

	NAME	Appropriation	Department
<b>APPROVED</b>	Sycamore Hills Pool Repairs	\$ 100,000	Recreation
	Deepwood Drive/New Road Drainage	\$ 275,000	Engineering
	AHS RTU Phase II	\$ 320,000	BOE Facilities
	Pavement Management	\$ 500,000	DPW
	Building 1 Flood Prevention	\$ 50,000	Engineering
	Sycamore Hills Playscape	\$ 15,000	Recreation
	Senior Center HVAC System	\$ 140,000	Senior Center
<b>BUDGETED</b>	Pavement Management	\$ 1,000,000	DPW
<b>SUBTOTAL APPROVED &amp; BUDGETED</b>		<b>\$ 2,400,000</b>	

<b>APPROVED BY TOWN COUNCIL 5/5; SUBJECT TO BOF APPROVAL 5/23</b>	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
	<b>SUBTOTAL APPROVED BY TC 5/5</b>	<b>\$ 1,060,100</b>	

	Town-wide Fiber Network	\$ 791,000	Town and Board IT
	Avon Historical Society Schoolhouse 3	\$ 50,000	Historical Society
<b>PROPOSED FOR TC APPROVAL 6/2; BOF APPROVAL 6/27</b>	FVHD Request (community health outreach coordinator, technology plan, staff training, communications consultant and a new cargo van)	\$ 77,209	FHVD
	Sycamore Hills Shade Shelters (3)	\$ 32,500	Recreation
	<b>PROPOSED 6/2</b>	<b>\$ 950,709</b>	

<b>TOTAL APPROVED, BUDGETED OR PROPOSED 6/2</b>	<b>\$ 4,410,809</b>
<b>BALANCE REMAINING</b>	<b>\$ 989,191</b>

<b>PROJECTS IDENTIFIED FOR BALANCE</b>			
*Tentative*	Senior Center Restroom Renovations	\$ 135,000	Senior Center
	Sycamore Hills Multi-Purpose Room	\$ 654,000	Recreation
	Connectivity Plan	\$ 60,000	Planning
	Energy Plan	EST. IN PROGRESS	ACEC
	Senior Center Cosmetic Improvements	\$ 66,000	Senior Center
<b>TOTAL IDENTIFIED FOR BALANCE</b>		<b>\$ 915,000</b>	