Capital Projects Recommendation for 25-26 FY

Department	Item	$ Amount	LOCIP Eligible
Town Clerk	Annual request to preserve, maintain & access the permanent records of the City of Derby	$ 20,000	No
Library	Replace Locks and upgrade security at Library	$ 9,467	Yes
Fire Marshal	Fire Marshal's Truck Replacement	$ 63,594	No
Board of Education	Tree Removal	$ 10,000	Yes
Senior Center	Elevator Modernization	$ 235,000	Yes
Veterans Memorial Building	New Roof	$ 40,000	Yes
Fire Dept	SCBA	$ 40,000	No
Fire Dept	Fire House - 74 Cottage St.	$ 45,000	Yes
Parks & Rec	Basketball Court Repair	$ 55,000	Yes
Fire Dept.	HVAC Replacement for Hotchkiss Hose #1	$ 100,000	Yes
Fire Dept.	Chiefs Vehicle	$ 80,000	No
Police Dept.	Recall Recorder Replacement	$ 18,500	No
Police Dept.	CAD/RMS Upgrade	$ 185,000	No
Police Dept.	**Police Vehicle**	**$ 72,000**	**No**
Senior Center	**Skylight coverage (blinds or film)**	**$ 11,000**	**Yes**
Senior Center	**Awning Replacement**	**$ 3,500**	**Yes**
Senior Center	**Front Door Façade Repair**	**$ 4,000**	**Yes**
Total		**$ 992,061**	
	Total Funds available for 25-26FY	**$ 1,022,909**	
	Remaining funds to be allocated	$ 30,849	

Notes:
BOLD items are new additions to 25-26 Recommendation

CAPITAL REQUESTS

Department	Item	Actuals 2023-2024	Estimate 2024-2025	Requested 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	TOTAL
City Hall & Town Clerk	Annual request to preserve, maintain & access the permanent records of the City of Derby	$ 21,000	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 121,000
	City Hall Security System		$ 26,479						$ 26,479
	Additional Security Cameras at the BOE		$ 12,486						$ 12,486
	Video equipment upgrades for City Hall Chambers		$ 7,146						$ 7,146
	Traffic Lights				$ 75,000				$ 75,000
									$ 242,111
Public Works	Large Dump Trucks (2 Trucks)	$ -	$ -	$ 273,783	$ 280,000	$ -	$ -	$ -	$ 553,783
	Sweeper		$ 70,000	$ -					$ 70,000
	Hazardous Tree Removal		$ 15,700						$ 15,700
	Mason Dump Trucks				$ 100,000	$ 100,000	$ -	$ -	$ 200,000
	Road Replacement/Interest BANS	$ 2,210,233	$ 345,718	$ 200,000	$ 840,000				$ 3,595,950
									$ 4,435,433
Police	Police Vehicles	$ 132,627	$ 69,578	$ 144,000	$ 144,000	$ 151,000	$ 151,000	$ 151,000	$ 943,204
	Recall Recorder Replacement	$ -	$ -	$ 18,500	$ -	$ -			$ 18,500
	Computer Server Replacements				$ 8,000	$ 16,000	$ 8,000		$ 32,000
	PD Building Cameras					$ 40,000			$ 40,000
	Body Cams/Dams Cams						$ 650,000		$ 650,000
	UPS Batteries				$ 7,000			$ 7,500	$ 14,500
	CAD/RMS Upgrade			$ 185,000					$ 185,000
	Subtotal Police								**$ 1,883,204**
Board of Education	Tree Removal	$ 12,000	$ -	$ 10,000		$ 10,000	$ 10,000	$ 10,000	$ 52,000
	Johnson Controls Energy Project (Audit Adj.)	$ 65,000							$ 65,000
	Field Lights					$ 100,000			$ 100,000
	Chiller			$ 125,000					$ 125,000
	Window Film				$ 185,000				$ 185,000
	Badge System				$ 150,000				$ 150,000
	Security Fencing - Irving							$ 170,850	$ 170,850
	Security Fencing - Bradley							$ 236,430	$ 236,430
	Security Fencing - DHS/DMS							$ 200,000	$ 200,000
	Paving - Bradley Back Parking Lot				$ 150,000				$ 150,000
	Paving - DHS Back Parking Lot				$ 180,000				$ 180,000
	Irving Landscape					$ 6,250	$ 6,250		$ 12,500
	DHS/DMS Landscaping					$ 18,750	$ 18,750	$ 18,750	$ 56,250
	Maintenance Van				$ 45,000				$ 45,000
	Plumbing				$ 25,000		$ 25,000		$ 50,000
	DHS Gym Sound System				$ 35,000				$ 35,000
	HVAC - Bradley				$ 107,000				$ 107,000
	HVAC - DHS				$ 90,000				$ 90,000
	Subtotal BOE								**$ 2,010,030**
Derby Public Library	HVAC			$ 400,000					$ 400,000
	Update Library Security System and add cameras				$ 100,000				$ 100,000
	Ext & Int Windows and casements*lead certified				$250,000				$ 250,000
	Push button ADA doors (Main entrance on Exterior and Interior doors and Children's Entrance/Exit door)				$23,000				$ 23,000
	Replace Locks and upgrade security at Library			$9,467	$0				$ 9,467
	Replace carpet and subfloor 3 floors vs. hardwood *easier to clean								$ -
	Children's & Lower Level w/ tiled carpet					$100,000			$ 100,000
	Main Floor w/ hardwood vs waterproof laminate						$ 250,000		$ 250,000
	Community Space and Upper Level w/ hardwood and waterproof laminate flooring							$ 250,000	$ 250,000
	Repaint interior 3 floors *lead certified							$ 150,000	$ 150,000
	Elevator						$ 75,000		$ 75,000
									$ 1,607,467

Veterans Memorial Building									
	New Roof			$ 40,000					$ 40,000
	Air Conditioning					$ 25,000			$ 25,000
	Water Heater						$ 10,000		$ 10,000
	Heating						$ 25,000		$ 25,000
	Fire / Alarm System				$ 50,000				$ 50,000
									$ 150,000
Storm Ambulance	Ambulance				$ 350,000				$ 350,000
	Rescue Truck						$ 1,500,000		$ 1,500,000
	Rescue Boat				$ 40,000				$ 40,000
	Ranger ATV				$ 30,000				$ 30,000
	Subtotal Storm Ambulance								**$ 1,920,000**
Parks & Recs	Field Replacements				$ 500,000	$ 500,000			$ 1,000,000
	Bradley School Backstop Fence				$ 25,000				$ 25,000
	Basketball Hoops Replacement		$ 6,796						$ 6,796
	New fencing for Little League Field		$ 5,500						$ 5,500
	Basketball Court Repair			$ 55,000					$ 55,000
	HVAC for Veteran's Community Center				$ 25,000				$ 25,000
	Locker Replacements for Veteran's Community Center				$ 7,500				$ 7,500
	Resurfacing of Baseball Infields - Clay		$ 9,161						$ 9,161
	Other Misc.		$ -	$ -	$ 50,000	$ 50,000			$ 100,000
	Subtotal Parks & Recs								**$ 1,233,957**
Fire Marshal	Fire Marshal's Truck Replacement			$ 63,594					**$ 63,594**
Senior Center	Elevator Modernization			$ 235,000					$ 235,000
	Skylight coverage (blinds or film)			$ 11,000					$ 11,000
	Awning Replacement			$ 3,500					$ 3,500
	Front Door Façade Repair			$ 4,000					$ 4,000
	Replace Carpet with Vinyl Flooring				$ 42,500				$ 42,500
	Subtotal Senior Center								**$ 296,000**
Fire Dept	Fire Engine Replacements			$ -	$ -	$ -	$ 3,000,000		$ 3,000,000
	Replacement of Public Safety Radio System			$ 550,000					$ 550,000
	SCBA			$ 40,000	$ 75,000	$ 75,000			$ 190,000
	HVAC Replacement for Hotchkiss Hose #1			$ 100,000					$ 100,000
	Service Vehicles				$ 100,000	$ 100,000			$ 200,000
	Chiefs Vehicle			$ 80,000					$ 80,000
	Fire House - 200 David Humphreys Road				$ 165,000				$ 165,000
	Fire House - 151 Olivia St.				$ 205,000				$ 205,000
	Fire House - 10 Derby Milford Rd				$ 155,000				$ 155,000
	Fire House - 57 Derby Ave.				$ 180,000				$ 180,000
	Fire House - 74 Cottage St.		$ 76,110	$ 45,000					$ 121,110
	Ladder Truck Replacement						$ 2,400,000		$ 2,400,000
	Subtotal Fire Dept.								**$ 7,346,110**
	TOTALS	**$ 2,440,859**	**$ 644,673**	**$ 2,612,844**	**$ 4,814,000**	**$ 1,312,000**	**$ 8,149,000**	**$ 1,214,530**	**$ 21,187,906**

Available/Budgeted Funds	Actuals	Estimate	Requested					
	2023-2024	**2024-2025**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**TOTAL**
LoCIP	$ 922,040	$ 156,005	$ 157,663	$ 157,663	$ 157,663	$ 157,663	$ 157,663	$ 1,866,361
2025 Capital Plan Program (Referendum)			$ 1,348,783	$ 280,000		$ 4,500,000		$ 6,128,783
Road Bonds	$ 1,300,193	$ 345,718	$ 200,000	$ 1,170,000				$ 3,015,910
Johnson Controls Overpayment			$ 402,011					$ 402,011
General Capital	$ 218,626	$ 143,151	$ 463,235	$ 163,235	$ 163,235	$ 163,235	$ 163,235	$ 1,477,952
Total Est. Capital Funds	$ 2,440,859	$ 644,874	$ 2,571,692	$ 1,770,898	$ 320,898	$ 4,820,898	$ 320,898	$ 12,891,018