CAPITAL REQUESTS									
		Actuals		Estimated	Requested/Approved				
Department	**Item**	**2023-2024**	**2024-2025**	**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
	Tree Removal			$ 4,800					$ 4,800
	Gasoline Pumps			$ 235,000					$ 235,000
	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	$ 207,146	$ 1,179,617				$ 3,942,713
									$ 5,021,996
Police	Police Vehicles	$ 132,627	$ 69,578	$ 64,013	$ 144,000	$ 151,000	$ 151,000	$ 151,000	$ 863,217
	Recall Recorder Replacement	$ -	$ -	$ 18,495	$ -	$ -			$ 18,495
	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			$ 170,928					$ 170,928
	Subtotal Police								**$ 1,757,139**
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
	Middle School Chiller Replacement			$ 214,993	$ 85,875				$ 300,868
	Field Lights					$ 100,000			$ 100,000
	Badge System					$ 150,000			$ 150,000
	Maintenance Van				$ 60,000				$ 60,000
	Plumbing - Irving				$ 25,000				$ 25,000
	DHS Gym Sound System				$ 35,000				$ 35,000
	HVAC - Bradley				$ 107,000				$ 107,000
	HVAC - DHS PTAC Units				$ 90,000				$ 90,000
	Subtotal BOE								**$ 984,868**
Derby Public Library	HVAC			$ 79,918	$ 316,350				$ 396,268
	Update Library Security System and add cameras				$ 45,000				$ 45,000
	Ext & Int Windows and casements*lead certified				$125,000	$125,000			$ 250,000
	Push button ADA doors (Main entrance on Exterior and Interior doors and Children's Entrance/Exit door)				$35,000				$ 35,000
	Replace Locks and upgrade security at Library			$9,467	$0				$ 9,467
	New Boiler				$ 300,000				$ 300,000
	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
									$ 1,860,735

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Veterans Memorial Building									
	New Roof				$ 50,000				$ 50,000
	Air Conditioning					$ 25,000			$ 25,000
	Water Heater						$ 10,000		$ 10,000
	Heating						$ 25,000		$ 25,000
	Fire / Alarm System					$ 50,000			$ 50,000
									$ 160,000
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
	AC for DVCC Health Club				$ 35,000				
	Locker Replacements for Veteran's Community Center					$ 7,500			$ 7,500
	Resurfacing of Baseball Infields - Clay		$ 9,161						$ 9,161
	Replace Fence at Coon Hollow Basketball Court				$ 15,000				$ 15,000
	Other Misc.		$ -	$ -	$ 50,000	$ 50,000			$ 100,000
	Subtotal Parks & Recs								**$ 1,223,957**
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			$ 6,996	$ 128,004				$ 135,000
	HVAC Replacement for Hotchkiss Hose #1			$ 97,987	$ 5,000				$ 102,987
	Parking Lot Improvements CO#4				$ 60,000				$ 60,000
	Chiefs Vehicle			$ 80,000					$ 80,000
	CO#3 - New Roof				$ 30,000				$ 30,000
	CO#2 Drainage Improvements				$ 100,000				$ 100,000
	Fire House - 74 Cottage St.		$ 76,110	$ 37,375	$ 45,000				$ 158,485
	Ladder Truck Replacement						$ 2,400,000		$ 2,400,000
	Subtotal Fire Dept.								**$ 6,616,472**
	TOTALS	**$ 2,440,859**	**$ 644,673**	**$ 1,584,494**	**$ 4,451,346**	**$ 1,381,000**	**$ 8,591,000**	**$ 1,088,500**	**$ 20,181,873**
Available/Budgeted Funds		Actuals		Estimated					
		2023-2024	**2024-2025**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**TOTAL**
LoCIP		$ 922,040	$ 156,005	$ 152,179	$ 157,663	$ 157,663	$ 157,663	$ 157,663	$ 1,860,877
2025 Capital Plan Program (Referendum)				$ 568,694	$ 1,232,225		$ 4,500,000		$ 6,300,919
Road Bonds		$ 1,300,193	$ 345,718	$ 207,146	$ 1,179,617				$ 3,032,673
Johnson Controls Overpayment				$ 402,011					$ 402,011
General Capital		$ 218,626	$ 143,151	$ -	$ 2,005,378	$ 163,235	$ 163,235	$ 163,235	$ 2,856,860
Total Est. Capital Funds		$ 2,440,859	$ 644,874	$ 1,330,030	$ 4,574,883	$ 320,898	$ 4,820,898	$ 320,898	$ 14,453,341

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