

**CITY OF DERBY  
2015-2016 BUDGET YEAR**

DEPT/Location: BOE

Prepared By: Dr. Matthew J. Conway, Jr.

**Capital Plan Budget  
Priority Listing and Final Number of Items Requested**

PRIORITY*	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		TOTAL	
	Qty.	Cost	Qty.	Cost	Qty.	Cost	Qty.	Cost	Qty.	Cost	Qty.	Cost
Dust Colleton system	1	30,000									1	30,000
Refrigeration upgrade (DHS)	1	35,000									1	35,000
Pop Up Tackle Sled	1	2,000									1	2,000
Snow removal equipment	2	30,000									2	30,000
Irving stage curtain	1	17,000									1	17,000
Classroom Furniture replacement	1	30,000	1	30,000	1	30,000	1	30,000	1	30,000	5	150,000
Asbestos Abatement	1	25,000	1	25,000	1	25,000	1	25,000	1	25,000	5	125,000
Replace DHS outside doors/storefronts			1	190,000							1	190,000
Toilet Partitions			1	19,000							1	19,000
Window Treatments			30	75,000							30	75,000
DHS Kitchen upgrade			1	250,000							1	250,000
Bradley Window and frame replacement					1	2,000,000					1	2,000,000
Bradley Brick and point repairs					1	190,000					1	190,000
IAQ And HVAC Upgrade							1	2,000,000			1	2,000,000
Bradley PA system							1	17,000			1	17,000
DHS replace ceilings							1	450,000			1	450,000
Irving Pa system									1	45,000	1	45,000
DHS window replace									1	2,000,000	1	2,000,000
<b>TOTAL \$\$\$\$ ONLY</b>	<b>xxx</b>	<b>169,000</b>	<b>xxx</b>	<b>589,000</b>	<b>xxx</b>	<b>2,245,000</b>	<b>xxx</b>	<b>2,522,000</b>	<b>xxx</b>	<b>2,100,000</b>		<b>7,625,000</b>