

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

Capital Plan Budget Request

FORM CPB-1

DEPT: BOE

FUNCTION: _____

PREPARED BY: Dr. Conway

DATE PREPARED 3-13-15

ITEM(S) REQUESTED: _____

1. **DHS Dust collection System \$30,000**
2. **DHS Refrigeration Upgrade 35,000**
3. **Pop Up Tackle Sled \$2,000**
4. **Snow removal Equipment \$30,000**
5. **Irving Stage curtain \$17,000**
6. **Classroom furniture replacement \$30,000**
7. **Asbestos abatement \$25,000**

PURPOSE: _____

1. **Collect saw dust in woodshop**
2. **Proper food storage**
3. **Sports requirement**
4. **Efficient clearing of snow**
5. **Stage curtain has blood stains**
6. **Replace 8th grade furniture (4 rooms) – used furniture to elementary schools**
7. **Code violations**

CONSEQUENCES IF NOT APPROVED: _____

1. **Fire code Violation – shop will be closed**
2. **Units are failing – inspectors will not allow storage**
3. **Avoid concussions and other injuries**
4. **14 year old tractors are failing**
5. **Hazard**
6. **Broken furniture; larger “one-time” cost if not phased in**
7. **Code violations**

ALTERNATIVES STUDIED: _____

1. **Replace outdoor system with portable units**
2. **Repair if older parts can be found**
3. **None**
4. **Use loader DPW uses – this is more economical**
5. **Cannot be cleaned – too old**
6. **None**
7. **None**

TOTAL NUMBER OF ITEMS OVER FIVE YEARS: 19