

CAPITAL REQUESTS								
Department	Item	Actuals	Estimate	Requested				TOTAL
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
City Hall & Town Clerk	Annual request to preserve, maintain & access the permanent records of the City of Derby	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
	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
								\$ 241,111
Public Works	Large Dump Trucks (2 Trucks)	\$ -	\$ -	\$ 560,000	\$ -	\$ -		\$ 560,000
	Sweeper		\$ 70,000	\$ -				\$ 70,000
	Hazardous Tree Removal		\$ 15,700					\$ 15,700
	Sidearm Mower			\$ 200,000				\$ 200,000
	Mason Dump Trucks				\$ 100,000	\$ 100,000		\$ 200,000
	Road Repavement	\$ 2,208,909	\$ -	\$ 1,713,557				\$ 3,922,466
								\$ 4,968,166
Police	Police Vehicles	\$ 132,500	\$ 69,578	\$ -	\$ 130,000	\$ 145,000	\$ 145,000	\$ 622,078
	Recall Recorder Replacement	\$ -	\$ -	\$ 17,000		\$ -		\$ 17,000
	eSignature Software			\$ 2,800				\$ 2,800
	CAD/RMS Upgrade				\$ 175,000			\$ 175,000
	Exchange Server Software Upgrade					\$ 9,000		\$ 9,000
	E-Ticket					\$ 22,000		\$ 22,000
	UPS Batteries			\$ 9,000	\$ 3,500			\$ 12,500
	Subtotal Police							\$ 860,378
Board of Education	Tree Removal	\$ 12,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 52,000
	Field Lights				\$ 100,000			\$ 100,000
	Chiller			\$ 358,000				\$ 358,000
	Window Film				\$ 230,000			\$ 230,000
	Badge System				\$ 140,000			\$ 140,000
	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	\$ 6,250	\$ 18,750
	DHS/DMS Landscaping				\$ 18,750	\$ 18,750	\$ 18,750	\$ 56,250
	Maintenance Van					\$ 45,000		\$ 45,000
	Plumbing				\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
	HVAC Building Ventilation - Bradley				\$ 3,000,000	\$ 3,000,000		\$ 6,000,000
	HVAC Building Ventilation - DHS				\$ 5,300,000	\$ 5,300,000		\$ 10,600,000
	Subtotal BOE							\$ 18,612,280
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 carpet and subfloor 3 floors vs. hardwood *easier to clean Childrens & 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

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By Office of Derby Town Clerk Marc J. Garofalo, MPA, MMC, MCTC at 12:55 pm, Jul 25, 2025

Final Capital Projects List for 24-25 FY

Department	Item	\$ Amount	LOCIP Eligible
City Hall	City Hall Security System	\$ 26,479	Yes
Town Clerk	Annual request to preserve, maintain & access the permanent records of the City of Derby	\$ 20,000	No
City Hall	Additional Security Cameras at the BOE	\$ 12,486	Yes
City Hall	Video equipment upgrades for City Hall Chambers	\$ 7,146	Yes
Public Works	Sweeper	\$ 70,000	No
Public Works	Hazardous Tree Removal	\$ 15,700	Yes
Fire	Fire House - 74 Cottage St.	\$ 76,110	Yes
Parks & Recs	Basketball Hoops Replacement	\$ 6,796	Yes
Parks and Rec	New fencing for Little League Field	\$ 5,500	Yes
Parks & Recs	Resurfacing of Baseball Infields - Clay	\$ 9,161	Yes
Police	Police Vehicle	\$ 69,578	No
Total		\$ 318,956	

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Mayor's Recommended Capital Items for Bond Referendum

<u>Department</u>	<u>Item</u>	<u>\$ Amount</u>
Public Works	Large Dump Trucks (2 Trucks)	\$ 560,000
Board of Education	Chiller	\$ 358,000
Library	HVAC	\$ 400,000
Storm Ambulance	Rescue Truck	\$ 1,500,000
Fire	Fire Engine Replacement (1 Truck)	\$ 1,500,000
Fire	Replacement of Public Safety Radio System	\$ 550,000
	Contingency (Inflation)	\$ 132,000
Total		<u>\$ 5,000,000</u>

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By Office of Derby Town Clerk Marc J. Garofalo, MPA, MMC, MCTC at 12:56 pm, Jul 25, 2025

DERBY FIRE DEPARTMENT

1 ELIZABETH STREET
DERBY, CONNECTICUT 06418



Gary Parker
Fire Commissioner

Thomas Biggs
Chief

Louis Oliwa
Assistant Chief

Jesse Marino
Assistant Chief

Sean Fitch
Assistant Chief

July 21, 2025

City of Derby
Honorable Mayor Joseph DiMartino
Capital Planning Commission
Board of Aldermen/Women
1 Elizabeth Street
Derby, CT 06418

Re: 2025/2026 Capital Plan

Honorable Mayor DiMartino,

Upon review of the the recommended Capital Items for referendum, the Fire Department requests further discussion and consideration. We do not support the purchase of a Storm Ambulance Corps Heavy Rescue Truck. Several factors have driven us to this conclusion. The first is cost. Although the budget indicates \$1.5 million dollars, heavy rescue units of similar scope to the proposed Rescue 18 are currently delivered with costs above \$1.8 million dollars and encroaching \$2.0 million (+) dollars for units scheduled for delivery later this year.

The Derby Fire Department drafted a long term plan for the purchase of apparatus in 2020. The task included a reduction in the number of apparatus in service (2020) and consolidation wherever possible. The plan called for the reduction in the number of engine apparatus from five to four. That reduction occurred in 2022 when Engine 16 was removed from service due to an abundance of electronic and mechanical issues. Engine 13 was relocated to Co 3 to replace Engine 16's position in the Computer Aid Dispatch (CAD) system.

The plan committee also recognized the benefit of consolidating the scope of operations of FD Engine 11 and Ambulance Corps Rescue 18. The combination apparatus (Squad) can be designed with a 1500 gallon per minute water pump and hose bed capable to carry the same length of hose line as a standard fire engine. The difference is equipment stowage capacity is substantially more with the squad. The additional space is designed to accept equipment mounting and stowage to support additional functions by the crew, ie. rescue operations, high rise equipment, etc. The estimated cost of the squad is \$1.5 million dollars. The City of New Haven operated two Squad Units in lieu of a heavy rescue apparatus for nearly 3 decades. The Chief Officers and this Commissioner recommend the purchase of a squad type apparatus (Squad 11) for the replacement of FD Engine 11 (1996) and Ambulance Corps Rescue 18.

Another factor is delayed purchases. The current Engine 11 was manufactured in 1996 (29 years service). Engine 13 was manufactured in 2000, (25 years' service). Replacement of each of the units has been delayed to the point of extremely high repair and maintenance costs.

