

FY25 Town Budget

Capital Budget

Page 485



Preliminary Votes on:

Page 479

General Fund
Capital
Improvements -
\$1,902,495

Expendable
Maintenance
Trust - \$582,500

General Fund Capital Projects Page 485

Projects were presented as part of each Department's budget review.

390 - Professional Services – Annual Service and Equipment Upgrade to Police and Fire Communications - \$146,295

430 – Repairs/Maintenance – First year of four-year plan to upgrade sidewalks - \$50,000

General Fund
Capital Projects
Page 485

740 - Machinery and Equipment

| | | |
|---------|---|-----------|
| EMS | Gator | \$ 45,000 |
| | Multilink for Command Vehicle | \$ 16,200 |
| | Video for Command Vehicle | \$ 20,000 |
| Highway | Roadside Mower | \$200,000 |
| IT | Vehicle Data Terminals for Fire Apparatus | \$ 60,000 |

General Fund
Capital Projects
Page 485

740 - Machinery and Equipment

| | |
|------------------|--|
| Fire Department | Rescue Tools – AFG funded \$ 200,000 |
| | Cardiac Monitor Replacement \$ 50,000 |
| | Respiratory Ventilators \$ 93,000 |
| Transfer Station | Replace Station Tractor \$ 175,000 |

General Fund
Capital Projects
Page 485

760 Vehicles

Highway

6 Wheel Dump
\$ 200,000

Sidewalk Machine
\$ 100,000

Truck w/Plow
\$ 150,000

Fire

Replace Medic
\$ 397,000



Expendable
Maintenance
Trust for Buildings
and Grounds
Page 489

390 – Professional Services

Fire Station Study/Improvements
\$ 50,000

430 – Repairs

DPW B&G Sprinkler Inspections/Repairs
\$ 30,000

Cemeteries Road Rehabilitation
\$ 25,000

690 – Non-Capital

Fire Station Repairs
\$ 20,000



Expendable
Maintenance
Trust for Buildings
and Grounds
Page 489

700 – Building Improvements

Derry Public Library Site renovations – parking \$ 150,000

Fire

Station 2 Turnaround \$ 15,000

Station 2 HVAC Upgrades \$ 25,000

B&G

Generator Connections \$ 75,000

Galiens Beach Boiler Replacement
\$ 15,000

740 – Equipment

Fire

Upgrade Copper Alerting to Fiber
\$ 177,500



Other Budget Matters



Wastewater Treatment Plant Project may be phased, with Phase I in FY25 budget for design. Unknown impact of EPA's pending consideration of phosphorus treatment and bidding environment



Central Fire Station Project – Communications link from East Broadway tower to new station; for resiliency and as an adjunct to the communications system which the Town invested a few years ago, should be wireless link which cost may approach \$400K. Preferred funding approach is lease-purchase similar to original project.



Both issues will be finalized, with recommendations to Council by 4/23 Budget Public Hearing.