

**2013 PROGRAM REQUEST
SUMMARY**

Number	Description	Department	Manager
Legal Services			
66	Overtime	\$890.00	\$0.00
	<i>Total Department:</i>	\$890.00	\$0.00
Assessing			
20	Handy Whitman Index - Public Utility Const Costs	\$970.00	\$970.00
63	Appraisal and Consulting Services	\$35,000.00	\$0.00
	<i>Total Department:</i>	\$35,970.00	\$970.00
Personnel			
22	HR Laws-Employment Law Policy and Compliance Site	\$950.00	\$950.00
	<i>Total Department:</i>	\$950.00	\$950.00
Finance Collections			
15	Online Application for Motor Vehicle Registrations	\$600.00	\$600.00
13	Point of sale and online payment processing	\$1,000.00	\$1,000.00
17	Change the process to expense bond sale cost	\$50,000.00	\$20,000.00
	<i>Total Department:</i>	\$51,600.00	\$21,600.00
Finance Control			
18	OT for installation of the NWS "Next Gen" software	\$2,900.00	\$0.00
14	Fiscal Supervisor Education	\$940.00	\$0.00
	<i>Total Department:</i>	\$3,840.00	\$0.00
Office of Management & Budget			
61	Additional Hours for Administrative Assistant	\$550.00	\$550.00
	<i>Total Department:</i>	\$550.00	\$550.00
City Clerk Elections			
54	Voting Booths	\$32,000.00	\$0.00
	<i>Total Department:</i>	\$32,000.00	\$0.00

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Number	Description	Department	Manager
City Clerk Records			
64	Records Management	\$1,500.00	\$0.00
65	Automated Council Agenda System	\$50,000.00	\$0.00
	<i>Total Department:</i>	\$51,500.00	\$0.00
Police - Operations			
1	Property Room Technician	\$16,890.00	\$16,890.00
7	Upgrade 32 hr PPT Dispatcher to FT	\$39,160.00	\$0.00
19	PPT Admin Tech II - Records Division	\$24,870.00	\$0.00
51	Handgun Maintenance	\$1,800.00	\$1,800.00
52	Lease (1) HD Police Motorcycle	\$18,700.00	\$0.00
53	Replace (1) Impala purchase with (1) Lease HD MC	(\$5,760.00)	(\$5,760.00)
	<i>Total Department:</i>	\$95,660.00	\$12,930.00
Fire			
24	Training Officer	\$125,000.00	\$0.00
25	Pagers	\$10,000.00	\$5,000.00
26	Dispatch Chair Repair/Upgrade	\$1,000.00	\$0.00
29	Wellness Fitness Initiative	\$35,000.00	\$0.00
30	Personal Protective Equipment Replacement	\$32,400.00	\$0.00
57	Fire Alarm Traffic Technician Position	\$80,000.00	\$0.00
	<i>Total Department:</i>	\$283,400.00	\$5,000.00
GS-Fleet			
32	Personnel Safety Equipment	\$200.00	\$200.00
35	Fleet Maintenance Training	\$1,500.00	\$1,500.00
43	Emergency Vehicle Repairs	\$10,000.00	\$0.00
45	Main Shop Supplies	\$1,000.00	\$1,000.00
47	Shop Tools and Minor Equipment	\$500.00	\$500.00
49	Radio Shop Supplies	\$100.00	\$100.00

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Number	Description	Department	Manager
50	APWA Snow Conference	\$1,500.00	\$0.00
	Total Department:	\$14,800.00	\$3,300.00
GS-Highway / Utilities			
34	Contracted Crane Service for Tree Removal	\$10,000.00	\$0.00
37	Sidewalk Plowing Personnel and Equipment	\$95,650.00	\$0.00
44	Contracted Services - Plowing to Friendly Kitchen	\$20,000.00	\$0.00
46	Contracted Service - Weed Control	\$8,000.00	\$8,000.00
48	Educational Expense for Associates Degree	\$4,500.00	\$0.00
	Total Department:	\$138,150.00	\$8,000.00
GS-Public Properties			
69	Vandalism Control	\$5,800.00	\$0.00
33	Generator Repairs	\$3,000.00	\$1,500.00
36	Alarm Notifications	\$2,650.00	\$0.00
38	Fuel Island Fire Suppression System Annual Inspect	\$1,500.00	\$1,500.00
39	Safety and Egress Issues	\$4,800.00	\$4,800.00
40	Energy Mgmt & Conservation-Muni Complex & Rec	\$1,800.00	\$1,800.00
42	Community Swimming Pools	\$14,510.00	\$0.00
41	Rapid Dry Carpet Cleaner	\$4,100.00	\$4,100.00
55	Moving Expenses - Human Services	\$5,000.00	\$0.00
	Total Department:	\$43,160.00	\$13,700.00
Library			
12	Penacook Branch Books	\$4,000.00	\$0.00
10	Additional Mileage for Penacook Branch	\$290.00	\$0.00
8	Public Scanner	\$200.00	\$200.00
	Total Department:	\$4,490.00	\$200.00

Rec-Adm

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Number	Description	Department	Manager
21	Athletic Business Conference	\$2,800.00	\$2,800.00
	<i>Total Department:</i>	\$2,800.00	\$2,800.00
 Rec-Grounds			
6	Seasonal Operation of Skating Area-Beaver Meadow	\$7,960.00	\$0.00
58	Maintenance of lots mandated by Trusts	\$5,451.00	\$0.00
	<i>Total Department:</i>	\$13,411.00	\$0.00
	<i>Total Fund:</i>	11	\$773,171.00
			\$70,000.00
 CD-Engineering Inspection			
56	Engineering Inspection Vehicle-Use of Fund Balance	\$30,000.00	\$30,000.00
	<i>Total Department:</i>	\$30,000.00	\$30,000.00
	<i>Total Fund:</i>	2100	\$30,000.00
			\$30,000.00
 GS - Parking Mtc 2200-40-34			
71	Parking Garage Speed bumps (Firehouse Garage)	\$1,000.00	\$0.00
	<i>Total Department:</i>	\$1,000.00	\$0.00
	<i>Total Fund:</i>	2200	\$1,000.00
			\$0.00
 GS-Airport Management 2300-40-			
67	Preventive Maintenance for Gates and Fencing	\$6,590.00	\$0.00
	<i>Total Department:</i>	\$6,590.00	\$0.00
	<i>Total Fund:</i>	2300	\$6,590.00
			\$0.00
	<i>Grand Total</i>	\$810,761.00	\$100,000.00