

2015 OTHER REDUCTION SUMMARY

Number	Description	Department	Manager
City Manager /Operation			
2	Prof & Tech Services - (e-civis)	\$3,460.00	\$3,460.00
35	Other Supplies & Equipment - Budget Prep	\$540.00	\$540.00
	<i>Total:</i>	\$4,000.00	\$4,000.00
Legal Services			
31	Prof & Tech Serv - Outside Legal Counsel	\$500.00	\$500.00
	<i>Total:</i>	\$500.00	\$500.00
Assessing			
30	NH Dept. of Revenue Training	\$500.00	\$500.00
	<i>Total:</i>	\$500.00	\$500.00
Accounting			
93	Professional Development	\$500.00	\$500.00
	<i>Total:</i>	\$500.00	\$500.00
Finance Collections			
29	Postage Expense	\$1,000.00	\$500.00
	<i>Total:</i>	\$1,000.00	\$500.00
Finance Purchasing			
42	Postal and Delivery Services	\$100.00	\$100.00
40	Advertising	\$100.00	\$100.00
38	Business & Technical Equipment Repairs	\$50.00	\$50.00
34	Professional & Technical Services	\$250.00	\$250.00
	<i>Total:</i>	\$500.00	\$500.00

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Number	Description	Department	Manager
Office of Management & Budget			
63	Attrition	\$12,510.00	\$12,510.00
	<i>Total:</i>	\$12,510.00	\$12,510.00
Information Technology			
58	Unscheduled software upgrades.	\$2,000.00	\$2,000.00
	<i>Total:</i>	\$2,000.00	\$2,000.00
City Clerk Records			
59	Vital Record Binders	\$500.00	\$500.00
	<i>Total:</i>	\$500.00	\$500.00
Police - Operations			
41	Mileage & Business Expense	\$500.00	\$500.00
43	Prof & Tech Services (e-civis)	\$3,460.00	\$3,460.00
44	Uniforms/Personal Equipment	\$500.00	\$500.00
45	Uniforms/Personal Equipment	\$200.00	\$200.00
46	Uniforms/Personal Equipment	\$200.00	\$200.00
47	Uniforms/Personal Equipment	\$500.00	\$500.00
48	Vehicle Equipment	\$26,630.00	\$0.00
49	Vehicle Equipment	\$500.00	\$0.00
50	Vehicle Equipment	\$5,300.00	\$0.00
	<i>Total:</i>	\$37,790.00	\$5,360.00
Police - Patrol			
51	Permanent Full Time	\$242,210.00	\$200,000.00
	<i>Total:</i>	\$242,210.00	\$200,000.00

Number	Description	Department	Manager
Fire			
95	Special Duty Fire Services	\$2,000.00	\$2,000.00
96	Minor Tools & Equip	\$3,000.00	\$2,900.00
97	Multiple Local Govts	\$5,000.00	\$5,000.00
98	Bus & Tech Equip Repairs	\$1,000.00	\$1,000.00
99	Professional Development	\$4,500.00	\$4,500.00
100	Overtime	\$34,600.00	\$34,600.00
	Total:	\$50,100.00	\$50,000.00
GS-Administration			
72	Reduced funding for JLMC Safety Inspection Finding	\$400.00	\$400.00
	Total:	\$400.00	\$400.00
GS-Fleet			
66	Mechanic Training	\$1,000.00	\$1,000.00
67	Fuel Island	\$750.00	\$750.00
68	Shop Repairs	\$200.00	\$200.00
69	Auto Repairs	\$3,400.00	\$3,400.00
70	Auto Repair Parts / Supplies	\$13,670.00	\$13,670.00
71	Minor Tools and Supplies	\$480.00	\$480.00
	Total:	\$19,500.00	\$19,500.00

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Number	Description	Department	Manager
GS-Highway / Utilities			
73	Reduced Professional Development Funding	\$140.00	\$140.00
74	Other Services	\$2,573.00	\$2,000.00
76	Other Supplies and Equipment	\$450.00	\$450.00
77	Reduce downtown snow removals to five	\$15,450.00	\$0.00
78	Other Supplies and Equipment	\$19,769.00	\$11,844.00
79	Other Supplies and Equipment	\$540.00	\$540.00
92	Small Area Paving	\$20,000.00	\$0.00
	Total:	\$58,922.00	\$14,974.00
GS-Public Properties			
80	Building Services and Repairs	\$5,700.00	\$0.00
81	Funding for Energy Management System Service Calls	\$2,000.00	\$800.00
82	Building Services and Repairs	\$1,401.00	\$1,401.00
83	Building Maintenance and Repairs	\$685.00	\$685.00
85	Funding for Energy Management System Service Calls	\$2,000.00	\$800.00
86	Building Services and Repairs	\$1,438.00	\$1,438.00
87	Professional and Technical Serv	\$155.00	\$155.00
88	Electrical Repairs	\$475.00	\$0.00
89	Building Services and Repairs	\$612.00	\$612.00
90	Building Maintenance and Repairs	\$750.00	\$0.00
91	Reduction in funding for pool chemicals	\$390.00	\$390.00
	Total:	\$15,606.00	\$6,281.00

Number	Description	Department	Manager
CD-Community Planning			
28	Beneflex Adjustment	\$17,000.00	\$17,000.00
33	Forestry Allocation	\$3,000.00	\$3,000.00
36	Elimination of overtime	\$648.00	\$648.00
39	Reduce Printing Costs for Design Rev Guidelines	\$1,300.00	\$1,300.00
	<i>Total:</i>	\$21,948.00	\$21,948.00
CD-Engineering Services			
37	Reduction in professional development	\$1,500.00	\$0.00
	<i>Total:</i>	\$1,500.00	\$0.00
Library			
16	Library supplies	\$1,000.00	\$1,000.00
	<i>Total:</i>	\$1,000.00	\$1,000.00
Rec-Adm			
60	Reduce Advertising	\$1,000.00	\$1,000.00
	<i>Total:</i>	\$1,000.00	\$1,000.00
Rec-Grounds			
61	National Training	\$1,000.00	\$1,000.00
62	Non-active area supplies	\$1,000.00	\$1,000.00
	<i>Total:</i>	\$2,000.00	\$2,000.00
HS - Welfare Aid			
22	Medical	\$300.00	\$300.00
	<i>Total:</i>	\$300.00	\$300.00

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Number	Description	Department	Manager
HS -Welfare Administration 11-71			
18	Mileage	\$100.00	\$100.00
19	Postage	\$50.00	\$50.00
20	Supplies	\$500.00	\$500.00
	<i>Total:</i>	\$650.00	\$650.00
	<i>Total Fund:</i>	11	\$474,936.00
	<i>Grand Total</i>	\$474,936.00	\$344,923.00