

**2017 PROGRAM REQUEST
SUMMARY**

Number	Description	Department	Manager
Legal Services			
614	Victim/Witness Advocate - Increase Hours	\$4,897.00	\$4,897.00
	<i>Total Department:</i>	\$4,897.00	\$4,897.00
Assessing			
589	Appraisal & Consulting Services - PSNH/Eversource	\$20,000.00	\$0.00
625	Appraisal and Consulting Services	\$67,500.00	\$0.00
595	Measure & Inspection of Comm & Ind/Exempt Prop	\$145,000.00	\$0.00
	<i>Total Department:</i>	\$232,500.00	\$0.00
Personnel			
623	Administrative Assistant - New PT	\$18,152.00	\$0.00
627	Filing Cabinets	\$800.00	\$0.00
620	Safety and Training Coordinator - LG 16 to 18	\$2,037.00	\$0.00
626	Society for Human Resources Management Cert	\$1,095.00	\$0.00
	<i>Total Department:</i>	\$22,084.00	\$0.00
Accounting			
663	NESGFOA Annual Fall Conference	\$900.00	\$900.00
	<i>Total Department:</i>	\$900.00	\$900.00
Finance Collections			
661	Credit Card Reader Chip Technology Upgrade	\$15,000.00	\$15,000.00
664	GFOA Conferences	\$1,090.00	\$900.00
578	Municipal Customer Service Representative -New PPT	\$23,199.00	\$0.00
640	New Office Design for Collection Office	\$10,000.00	\$0.00
	<i>Total Department:</i>	\$49,289.00	\$15,900.00

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Number	Description	Department	Manager
Finance Purchasing			
580	Purchasing Agent - New FT	\$68,000.00	\$0.00
	<i>Total Department:</i>	\$68,000.00	\$0.00
Information Technology			
631	Network Penetration Testing	\$5,000.00	\$5,000.00
632	Online Server Synchronization	\$25,000.00	\$0.00
629	Two Factor Authentication	\$6,000.00	\$6,000.00
	<i>Total Department:</i>	\$36,000.00	\$11,000.00
City Clerk Records			
612	Administrative Technician II - 37.5 hrs to 40 hrs	\$2,698.00	\$2,698.00
	<i>Total Department:</i>	\$2,698.00	\$2,698.00
Police - Operations			
592	Access Control System - Software Support Agreement	\$700.00	\$700.00
576	Fitness Room Improvements	\$5,000.00	\$0.00
575	Honor Guard Uniforms	\$2,000.00	\$0.00
593	Patrol Ballistic Shield	\$3,000.00	\$0.00
572	Police Canine Unit	\$46,870.00	\$0.00
619	Radar Trailer	\$10,000.00	\$0.00
571	TLO Online Investigative Research Database License	\$1,350.00	\$1,350.00
624	Tuition Reimbursement	\$2,820.00	\$2,820.00
570	Workstation Replacement Program	\$4,800.00	\$0.00
	<i>Total Department:</i>	\$76,540.00	\$4,870.00

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Number	Description	Department	Manager
Police - Patrol			
588	Patrol Overtime	\$120,000.00	\$0.00
545	Police Officers	\$159,044.00	\$159,044.00
581	PPT Community Service Aide	\$28,630.00	\$0.00
	<i>Total Department:</i>	\$307,674.00	\$159,044.00
Police - Support Services			
584	CID iPads (2)	\$1,300.00	\$0.00
582	DEU Vehicle Lease	\$3,600.00	\$3,600.00
617	Drug Unit Buy Money	\$20,000.00	\$10,000.00
573	FT Admin Tech II - Records	\$62,190.00	\$0.00
	<i>Total Department:</i>	\$87,090.00	\$13,600.00
Fire			
671	Additional Ambulance Company	\$525,147.00	\$0.00
650	Call Force Personnel	\$2,295.00	\$2,295.00
645	Dispatch Air Quality Testing	\$4,000.00	\$0.00
647	Dispatch Training	\$9,020.00	\$0.00
644	Fire Alarm and Traffic Technician	\$69,843.00	\$0.00
665	Fire Department Reorganization	\$0.00	\$0.00
641	Increase Ladder Company Staffing	\$296,661.00	\$0.00
646	Suppression Training Overtime	\$33,570.00	\$0.00
	<i>Total Department:</i>	\$940,536.00	\$2,295.00

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Number	Description	Department	Manager
GS-Fleet			
523	Additional Funding for Emergency Outside Repairs	\$15,000.00	\$0.00
522	Additional Training Funding	\$1,000.00	\$0.00
520	Drug and Alcohol Testing Program Compliance Manual	\$820.00	\$0.00
521	Paint Booth Service	\$1,400.00	\$1,400.00
519	Technician Certification Program	\$1,800.00	\$0.00
518	Upgrade Fiscal Tech III to Fiscal Supervisor	\$3,880.00	\$3,880.00
	<i>Total Department:</i>	\$23,900.00	\$5,280.00
GS-Highway / Utilities			
516	Contracted Crane Service for Tree Removal	\$5,000.00	\$5,000.00
669	Downtown Svcs Senior Maint Aide - Transfer SBTIF	(\$26,000.00)	(\$26,000.00)
565	Downtown Svcs Senior Maint Aide	\$49,725.00	\$49,725.00
526	Increase Snow and Ice Control Overtime	\$53,300.00	\$0.00
517	Road Striping	\$13,500.00	\$13,500.00
547	Storage Container for Downtown Banners and Flags	\$6,000.00	\$0.00
527	Street Tree Planting	\$35,000.00	\$0.00
607	Temporary Labor - Downtown Services (N. Main St.)	\$7,200.00	\$0.00
606	Temporary Labor - Downtown Services (S. Main St.)	\$7,200.00	\$0.00
608	Weekend Sidewalk Plowing	\$38,022.00	\$0.00
	<i>Total Department:</i>	\$188,947.00	\$42,225.00

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Number	Description	Department	Manager
GS-Public Properties			
543	Clean Pigeon Feces under State of NH Structures	\$17,020.00	\$0.00
542	Install Pigeon Netting under State of NH Structure	\$107,920.00	\$0.00
537	Mobile Application for Work Order System	\$2,200.00	\$0.00
670	Public Properties Reorg	\$0.00	\$0.00
528	Temporary Labor - Summer FY17	\$9,000.00	\$0.00
535	Upgrade Heating Management System	\$7,275.00	\$7,275.00
	Total Department:	\$143,415.00	\$7,275.00
CD-Administration			
662	Economic Development Director	\$135,422.00	\$135,422.00
531	Gov QA-Permitting Software Maintenance	\$14,400.00	\$14,400.00
	Total Department:	\$149,822.00	\$149,822.00
CD-Code Structural			
636	Admin Assistant to Admin Supervisor	\$5,732.00	\$5,732.00
618	Administrative Specialist I - PT to FT	\$40,944.00	\$0.00
634	Cell Phone Stipend	\$600.00	\$600.00
596	Tuition	\$750.00	\$750.00
635	Zoning Administrator to Deputy Code Administrator	\$10,363.00	\$0.00
	Total Department:	\$58,389.00	\$7,082.00
CD-Community Planning			
615	Heritage Comm - Photodocument. of Historic Bldgs	\$1,500.00	\$1,500.00
652	Open Space Plan Update	\$15,000.00	\$0.00
628	Professional Development & Expenses	\$1,765.00	\$1,765.00
	Total Department:	\$18,265.00	\$3,265.00

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Number	Description	Department	Manager
CD-Engineering Services			
597	Engineering Smartphone Upgrade	\$540.00	\$540.00
601	Winter Boots	\$210.00	\$210.00
	<i>Total Department:</i>	\$750.00	\$750.00
Library			
587	Digitizing City Directories	\$5,350.00	\$0.00
577	Libaray Technician - New PT	\$17,567.00	\$17,567.00
585	Librarian - 7.5 hrs to 9 hrs	\$1,977.00	\$1,977.00
586	Library Assistant II - 22 hrs to 24.5 hrs	\$2,983.00	\$2,983.00
	<i>Total Department:</i>	\$27,877.00	\$22,527.00
Rec-Administration			
638	Cell Phone Stipends	\$1,200.00	\$1,200.00
567	Extend Pool Season	\$17,808.00	\$17,808.00
637	Pickleball Court Lines at Beaver Meadow Park	\$7,964.00	\$0.00
	<i>Total Department:</i>	\$26,972.00	\$19,008.00

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Number	Description	Department	Manager
Rec-Grounds			
552	Cemetery Clean Suppression System	\$3,000.00	\$0.00
653	Cemetery Doors - Transfer In Trust	(\$2,000.00)	(\$2,000.00)
566	Cemetery Doors	\$2,000.00	\$2,000.00
556	Cemetery Laptop	\$1,500.00	\$0.00
651	Cemetery Storage Shed Repairs - Transfer In Trust	(\$13,000.00)	(\$13,000.00)
551	Cemetery Storage Shed Repairs	\$13,000.00	\$13,000.00
553	Cemetery Vault Lid Placer	\$3,100.00	\$0.00
639	Hydro Seed Materials	\$1,500.00	\$1,500.00
559	Keach Park Lights	\$2,000.00	\$0.00
557	Merrill Park Shelter Repairs	\$5,200.00	\$5,200.00
574	Monument Preservation	\$14,800.00	\$0.00
558	New Park Signs	\$4,500.00	\$0.00
561	Repairs to Trolley Stop Building	\$8,000.00	\$0.00
562	Rotary Broom	\$3,600.00	\$0.00
554	Security Light at Terrill Park	\$4,100.00	\$0.00
555	Terrill Park Site Line	\$11,500.00	\$0.00
560	Trees for Parks and Cemeteries	\$6,000.00	\$0.00
667	White Park Pond Maintenance	\$8,500.00	\$8,500.00
	Total Department:	\$77,300.00	\$15,200.00
	Total Fund:	11	\$2,543,845.00
		\$2,543,845.00	\$487,638.00

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Number	Description	Department	Manager
CD-Engineering Inspection			
599	Engineering Smartphone Upgrade	\$360.00	\$360.00
600	Winter Boots	\$70.00	\$70.00
	<i>Total Department:</i>	\$430.00	\$430.00
	<i>Total Fund:</i> 2100	\$430.00	\$430.00
 Police - Parking Enforcement			
656	Durgin Block Metered Parking Revenue Reduction	\$58,000.00	\$58,000.00
659	Former Tunis Property Parking Lot - Revenue	(\$6,150.00)	(\$6,150.00)
655	Former Tunis Property Parking Lot	\$4,754.00	\$4,754.00
657	Plowing 10 Prince Street Parking Lot	\$500.00	\$500.00
658	Storrs Street Parking Lot - Revenue	(\$11,750.00)	(\$11,750.00)
654	Storrs Street Parking Lot	\$8,755.00	\$8,755.00
	<i>Total Department:</i>	\$54,109.00	\$54,109.00
	<i>Total Fund:</i> 2200	\$54,109.00	\$54,109.00
 GS-Airport Management			
540	Airport Water Main Replacement	\$10,630.00	\$10,630.00
536	Contract Mowing at Airport, Grant, and Greely Sts.	\$2,500.00	\$0.00
	<i>Total Department:</i>	\$13,130.00	\$10,630.00
	<i>Total Fund:</i> 2300	\$13,130.00	\$10,630.00

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Number	Description	Department	Manager
Capitol Commons Garage			
666	Downtown Services Team Senior Maintenance Aide	\$26,000.00	\$26,000.00
	<i>Total Department:</i>	\$26,000.00	\$26,000.00
	<i>Total Fund:</i> 4200	\$26,000.00	\$26,000.00
 Douglas Everett Arena			
660	Shift Portion of Arena Properties Manager Labor	\$0.00	\$0.00
	<i>Total Department:</i>	\$0.00	\$0.00
	<i>Total Fund:</i> 7400	\$0.00	\$0.00
 GS-Water Admin & Revenue			
564	Provide Cell Phone to Utility Metering Staff	\$600.00	\$0.00
	<i>Total Department:</i>	\$600.00	\$0.00
	<i>Total Fund:</i> 7800	\$600.00	\$0.00

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Number	Description	Department	Manager
GS-Water-Highway / Utilities			
546	Office Replacement Furniture	\$31,500.00	\$15,000.00
	<i>Total Department:</i>	\$31,500.00	\$15,000.00
GS-WW-Administration			
548	Course Reimbursement	\$6,000.00	\$6,000.00
	<i>Total Department:</i>	\$6,000.00	\$6,000.00
GS-WW-Plant Ops			
538	Disposal of Regulated Waste at Hall Street	\$14,000.00	\$14,000.00
524	Temporary Summer Laborer	\$13,840.00	\$0.00
544	Tree/Shrub Replacement	\$4,000.00	\$4,000.00
525	Water Operator Training and Certification	\$6,480.00	\$6,480.00
	<i>Total Department:</i>	\$38,320.00	\$24,480.00
	<i>Total Fund:</i>	7900	\$75,820.00
	<i>Grand Total</i>	\$2,713,934.00	\$624,287.00