

2014 PROGRAM REQUEST SUMMARY

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Number	Description	Department	Manager
Legal Services			
143	Increase PT Legal Secretary to FT	\$20,770.00	\$20,770.00
118	IMLA Conference	\$2,000.00	\$2,000.00
	<i>Total Department:</i>	\$22,770.00	\$22,770.00
Assessing			
114	Appraisal and Consulting Services	\$10,000.00	\$0.00
146	Temporary Clerical	\$2,993.00	\$0.00
	<i>Total Department:</i>	\$12,993.00	\$0.00
Personnel			
109	Recognition Program Trial Period for FY14	\$20,000.00	\$10,000.00
112	Part Time Human Resources Coordinator	\$28,455.00	\$0.00
	<i>Total Department:</i>	\$48,455.00	\$10,000.00
Accounting			
150	Fiscal Supervisor-Accounting Courses (3)	\$2,880.00	\$0.00
169	Upgrade 2 Fiscal Tech II's to Fiscal Tech III's	\$3,000.00	\$3,000.00
170	Upgrade 2 Fiscal Tech II's by OT Reduction	(\$3,000.00)	(\$3,000.00)
	<i>Total Department:</i>	\$2,880.00	\$0.00
Finance Collections			
77	Position upgrade to Revenue Account Specialist	\$2,597.00	\$2,597.00
79	Permanent Part Time Position	\$13,000.00	\$0.00
139	NH Tax Collectors Conference	\$486.00	\$486.00
	<i>Total Department:</i>	\$16,083.00	\$3,083.00
Office of Management & Budget			
132	Admin Assistant	\$46,000.00	\$4,992.00
	<i>Total Department:</i>	\$46,000.00	\$4,992.00
City Clerk Elections			

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Number	Description	Department	Manager
99	Voting Booths	\$15,000.00	\$0.00
100	"I Voted" Stickers	\$750.00	\$750.00
Total Department:		\$15,750.00	\$750.00

City Clerk Records

89	CONCORD MONITOR SUBSCRIPTION	\$240.00	\$240.00
Total Department:		\$240.00	\$240.00

Police - Operations

7	Upgrade 32 hr PPT Dispatcher to FT	\$33,140.00	\$28,650.00
19	PPT Admin Tech II - Records Division	\$22,000.00	\$0.00
78	Upgrade 30 PPT Dispatcher to FT	\$35,670.00	\$0.00
73	TLOxp Investigative System	\$1,320.00	\$0.00
74	Workstation Replacement Program	\$3,600.00	\$0.00
75	Mapping - Google Based	\$2,850.00	\$0.00
80	Patrol Cruiser Cellphones	\$7,050.00	\$7,050.00
82	Shotgun Replacement	\$7,200.00	\$0.00
102	Topcon ES 105 5" Prismless Total Station	\$16,000.00	\$0.00
Total Department:		\$128,830.00	\$35,700.00

Fire

91	Portable Radio Emergency Microphones	\$11,000.00	\$0.00
92	Station Computers	\$3,000.00	\$0.00
93	SCBA Fit-Testing Equipment	\$8,000.00	\$8,000.00
94	Personal Protective Equipment Replacement	\$32,400.00	\$0.00
95	Fire Alarm Traffic Technician Position	\$80,000.00	\$0.00
96	Fire Training Officer	\$125,000.00	\$0.00
97	Station Alerting	\$20,000.00	\$0.00
98	Additional Assistant Fire Marshal	\$125,000.00	\$0.00
120	Inclement Weather Jacket Replacements	\$30,000.00	\$6,000.00
129	Rehabilitation Supplies	\$1,500.00	\$0.00

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130	Fire Explorer Program	\$1,000.00	\$0.00
131	Fire Training Overtime	\$50,000.00	\$0.00
<i>Total Department:</i>		\$486,900.00	\$14,000.00

GS-Administration

127	APWA Snow Conference	\$1,250.00	\$1,250.00
<i>Total Department:</i>		\$1,250.00	\$1,250.00

GS-Highway / Utilities

123	Contracted Crane Service for Tree Removal	\$5,000.00	\$5,000.00
124	Road Striping	\$27,650.00	\$14,650.00
125	Contracted Service Weed Control	\$2,000.00	\$0.00
126	Sidewalk Plowing Personnel and Equipment	\$49,360.00	\$0.00
<i>Total Department:</i>		\$84,010.00	\$19,650.00

GS-Public Properties

122	Alarm Notification	\$1,000.00	\$1,000.00
<i>Total Department:</i>		\$1,000.00	\$1,000.00

CD-Code Structural

103	Inspector Field Tech Equipment	\$3,930.00	\$3,930.00
104	Inspector Clothing Allowance	\$720.00	\$720.00
<i>Total Department:</i>		\$4,650.00	\$4,650.00

CD-Community Planning

115	Leadership Greater Concord 2014 Program	\$850.00	\$850.00
117	Conservation Easement Monitoring Intern	\$4,000.00	\$0.00
119	Plan Scanning and Database Project	\$7,500.00	\$0.00
<i>Total Department:</i>		\$12,350.00	\$850.00

Library

83	Additional Public Internet Bandwidth	\$1,320.00	\$1,320.00
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Number	Description	Department	Manager
86	Additional Library Page Hours	\$5,630.00	\$0.00
85	Digitization of Historical City Directories	\$3,000.00	\$0.00
88	PLA National Conference	\$2,000.00	\$2,000.00
Total Department:		\$11,950.00	\$3,320.00

Rec-Adm

141	Pay raise temp employees	\$6,410.00	\$0.00
142	Pay grade increase for Recreation Supervisor	\$4,320.00	\$4,320.00
140	Program Coordinator	\$5,660.00	\$5,660.00
Total Department:		\$16,390.00	\$9,980.00

Rec-Grounds

101	Tree removals	\$10,000.00	\$5,000.00
108	Winter Temporary Labor	\$3,000.00	\$0.00
128	Pick up truck	\$26,000.00	\$0.00
133	Carpet Replacement Blossom Hill Cemetery	\$2,000.00	\$2,000.00
134	Additional electrical outlets in Perkins Chapel	\$900.00	\$0.00
135	Overhead doors	\$3,000.00	\$0.00
138	Overtime and Temporary staff		
159	Adopt A Spot Program	\$15,765.00	\$15,765.00
Total Department:		\$60,665.00	\$22,765.00

HS -Welfare Administration 11-71

144	Increase PPT position to PFT position	\$12,849.00	\$5,000.00
Total Department:		\$12,849.00	\$5,000.00

Total Fund: **11** \$986,015.00 \$160,000.00

Police - Parking Enforcement

145	Reclassify PEO Position	\$3,240.00	\$0.00
160	Professional Development	\$700.00	\$0.00

**2014 PROGRAM REQUEST
SUMMARY**

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Number	Description	Department	Manager
<i>Total Department:</i>		\$3,940.00	\$0.00
GS - Parking Mtc 2200-40-34			
162	Parking Garage - Sweeping	\$9,910.00	\$5,000.00
163	Standpipe System Inspections	\$1,800.00	\$1,800.00
164	Fire Alarm System Repairs	\$2,600.00	\$2,600.00
165	Durgin Garage Elevator Repairs	\$10,000.00	\$10,000.00
166	Cleaning of Oil/Grease Separator - Capital Commons	\$2,000.00	\$2,000.00
<i>Total Department:</i>		\$26,310.00	\$21,400.00
<i>Total Fund:</i>		2200	\$30,250.00
<i>Grand Total</i>		\$1,016,265.00	\$181,400.00