

**2015 PROGRAM REQUEST
SUMMARY**

Number	Description	Department	Manager
Legal Services			
211	Title Searches	\$15,000.00	\$15,000.00
	<i>Total Department:</i>	\$15,000.00	\$15,000.00
Assessing			
286	Appraiser	\$80,031.00	\$0.00
301	Appraisal and Consulting Services	\$163,260.00	\$0.00
302	Measure & Inspection of Comm & Ind/Exempt Prop	\$143,300.00	\$0.00
303	40 hrs Admin Assistant	\$3,137.00	\$0.00
305	CoStar On-line Database Subscription -rental/lease	\$3,600.00	\$3,600.00
	<i>Total Department:</i>	\$393,328.00	\$3,600.00
Personnel			
243	New Chairs for HR Office	\$1,300.00	\$1,300.00
244	State Provided Seminars	\$700.00	\$700.00
245	Filing Cabinet	\$750.00	\$0.00
277	Recogniton Program-full year funding	\$20,000.00	\$0.00
278	Length of Service Awards	\$8,000.00	\$0.00
318	Leadership Concord	\$950.00	\$950.00
	<i>Total Department:</i>	\$31,700.00	\$2,950.00
Finance Collections			
189	PPT Administrative Specialist II	\$18,500.00	\$0.00
209	NH Government Finance Officer's annual conference	\$160.00	\$160.00
	<i>Total Department:</i>	\$18,660.00	\$160.00
Finance Purchasing			
193	Date/Time Stamp Machine	\$650.00	\$650.00
	<i>Total Department:</i>	\$650.00	\$650.00

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Number	Description	Department	Manager
Information Technology			
316	Information Technology Desktop Support Technician	\$27,380.00	\$0.00
<i>Total Department:</i>		\$27,380.00	\$0.00
City Clerk Elections			
312	Polling Location Flags	\$900.00	\$900.00
313	Polling Location Handicap Parking Signs	\$900.00	\$0.00
<i>Total Department:</i>		\$1,800.00	\$900.00
City Clerk Records			
314	Installation of door for Deputy City Clerks Office	\$1,500.00	\$1,500.00
<i>Total Department:</i>		\$1,500.00	\$1,500.00
Police - Operations			
177	Tablet Computer	\$3,000.00	\$3,000.00
178	Professional Development	\$5,000.00	\$0.00
179	Encrypted USB Drives	\$3,200.00	\$3,200.00
180	2015 Ford Police Interceptor	\$31,340.00	\$0.00
181	FT Admin Tech II - Records Division	\$60,415.00	\$0.00
182	Workstation Replacement Program	\$5,000.00	\$5,000.00
183	Training Room Tables Replacement	\$7,000.00	\$7,000.00
185	Training Room Chair Replacement	\$10,500.00	\$10,500.00
186	FT Admin Tech II - (Reducing 1 PPT Admin Tech II)	\$38,115.00	\$0.00
187	Police Canine Unit	\$44,560.00	\$0.00
188	Polygraph Examiner Training	\$1,500.00	\$1,500.00
195	Dispatch Chair Replacement	\$2,500.00	\$2,500.00
<i>Total Department:</i>		\$212,130.00	\$32,700.00

Fire

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Number	Description	Department	Manager
249	Fire Alarm Traffic Technician	\$80,000.00	\$0.00
250	Fire Training Officer	\$125,000.00	\$0.00
251	Additional Assistant Fire Marshal	\$125,000.00	\$0.00
252	Fire Training Overtime	\$50,000.00	\$0.00
253	Upgrade Admin Specialist II to Admin Supervisor	\$5,630.00	\$0.00
254	Local Emergency Operations Plan	\$2,500.00	\$2,500.00
255	Restore Engine One to Service	\$896,890.00	\$0.00
258	Fire Headquarters Building Security	\$2,320.00	\$0.00
259	Increase Ladder Company Staffing	\$361,000.00	\$0.00
270	Dispatch Training Overtime	\$6,000.00	\$0.00
	Total Department:	\$1,654,340.00	\$2,500.00

GS-Fleet

226	Bulk Diesel Exhaust Fluid (DEF) Filling Equipment	\$8,600.00	\$8,600.00
317	Capital Outlay for Emergency Vehicle Repair	\$25,000.00	\$0.00
	Total Department:	\$33,600.00	\$8,600.00

GS-Highway / Utilities

215	Contracted crane services for trees	\$5,000.00	\$0.00
216	Road Striping	\$13,650.00	\$0.00
221	Asbestos pipe handling and disposal	\$4,450.00	\$4,450.00
224	Small Area Paving	\$30,000.00	\$0.00
	Total Department:	\$53,100.00	\$4,450.00

GS-Public Properties

237	Install motorized exhaust fan system at GSCC	\$17,000.00	\$0.00
238	Replace aluminum doors at HCC	\$5,600.00	\$0.00
269	Upgrade (1) PPT Custodian to a FT Maintenance Aide	\$40,400.00	\$0.00
274	Replace furnace Heights Community Center	\$9,950.00	\$0.00
283	Material for Police garage door repair	\$900.00	\$900.00

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287	Replace doors and weather striping COMF / PP	\$4,600.00	\$4,600.00
290	Repairs at East Concord CC	\$9,100.00	\$0.00
306	Disposal of pigeon waste COMF	\$4,500.00	\$4,500.00
307	Library cooling tower / chemical treatment	\$4,200.00	\$4,200.00
334	AUDI Steam Heat Renovations	\$9,400.00	\$9,400.00
Total Department:		\$105,650.00	\$23,600.00
CD-Code Structural			
282	Inspector Field Tech equipment	\$3,700.00	\$3,700.00
Total Department:		\$3,700.00	\$3,700.00
CD-Community Planning			
256	Open Space Plan Update	\$30,000.00	\$30,000.00
359	Transfer In Forestry Trust - Open Space Update	(\$30,000.00)	(\$30,000.00)
Total Department:		\$0.00	\$0.00
CD-Engineering Services			
210	Tuition Reimbursement	\$4,500.00	\$4,500.00
311	Reclassification of Fiscal Supervisor Position	\$2,736.00	\$0.00
Total Department:		\$7,236.00	\$4,500.00
Library			
217	Purchase Technology Cart	\$1,900.00	\$1,900.00
218	Purchase technology devices and software	\$872.00	\$872.00
219	Software license for software to rent out rooms	\$390.00	\$0.00
220	Purchase Library card/keytag combination	\$2,060.00	\$2,060.00
222	Digitize City Directories	\$3,250.00	\$0.00
223	Increase PT Librarian (7.5 hrs.) to 20 hr.	\$16,649.00	\$0.00
228	Purchase new Lounge seating	\$8,330.00	\$8,330.00
229	Purchase 3 study carrel chairs	\$750.00	\$0.00
230	Attend ALA conference	\$2,000.00	\$0.00

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Number	Description	Department	Manager
320	Mobile printing software for library patron device	\$1,025.00	\$0.00
	<i>Total Department:</i>	\$37,226.00	\$13,162.00

Rec-Adm

266	Pay Raise Temp employees	\$13,800.00	\$13,800.00
267	Projector and speakers Community Center	\$3,500.00	\$0.00
268	Heights Community Center - Heat Pump repairs	\$3,000.00	\$3,000.00
299	Heights Community Center - emergency repair fund	\$30,000.00	\$0.00
357	July 4 Fireworks Donations	(\$5,000.00)	(\$5,000.00)
361	July 4 Fireworks	\$30,000.00	\$30,000.00
	<i>Total Department:</i>	\$75,300.00	\$41,800.00

Rec-Grounds

196	Chain Saw Replacement	\$800.00	\$800.00
197	Parks Supervisor	\$89,440.00	\$0.00
198	Protective netting for Doane Diamond	\$4,500.00	\$4,500.00
199	Tree Replacement Parks	\$3,000.00	\$3,000.00
200	Repairs to Stickney Tomb	\$13,000.00	\$13,000.00
201	Tree replacement for Pine Grove Cemetery	\$3,000.00	\$3,000.00
202	Additoinal summer temporary cemetery staff	\$8,500.00	\$0.00
203	Materials for monument preservation	\$1,000.00	\$0.00
204	Cemetery Garage Doors	\$4,000.00	\$4,000.00
205	Cemetery laptop and software	\$1,300.00	\$0.00
206	Cemetery Lowering Device	\$3,500.00	\$0.00
208	Fire Rated cabinets and suppression system	\$6,500.00	\$0.00
276	Power operated pole saw	\$1,000.00	\$1,000.00
	<i>Total Department:</i>	\$139,540.00	\$29,300.00

HS - Welfare Aid

231	Gen Fund, HS, Special Programs, Burial	\$3,000.00	\$0.00
233	Gen Fund, Spec Programs, HS, General Relief	\$2,000.00	\$0.00

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Number	Description	Department	Manager
234	Gen Fund, Spec Programs, HS, Rent	\$5,000.00	\$0.00
	<i>Total Department:</i>	\$10,000.00	\$0.00
	<i>Total Fund:</i>	11	\$2,821,840.00
			\$189,072.00

GS-Parking Mtc

273	Furnish and install speed bumps (Firehouse)	\$1,050.00	\$0.00
322	Storm Drain Repairs	\$5,000.00	\$0.00
	<i>Total Department:</i>	\$6,050.00	\$0.00
	<i>Total Fund:</i>	2200	\$6,050.00
			\$0.00

GS-Airport Management

324	Herbicide Treatment	\$1,900.00	\$1,900.00
325	Purchase hand-held FAA Radios	\$1,200.00	\$1,200.00
326	Purchase Fast-flow Fire Extinguishers	\$1,540.00	\$1,540.00
	<i>Total Department:</i>	\$4,640.00	\$4,640.00
	<i>Total Fund:</i>	2300	\$4,640.00
			\$4,640.00

CD-Planning Cons Land

247	Plowing Trailhead Parking Lots	\$9,000.00	\$9,000.00
358	Transfer In from Trust - Trailhead Plowing	(\$9,000.00)	(\$9,000.00)
	<i>Total Department:</i>	\$0.00	\$0.00
	<i>Total Fund:</i>	2400	\$0.00
			\$0.00

GS-WW-Adm

328	Asbestos pipe handling and disposal	\$4,050.00	\$4,050.00
	<i>Total Department:</i>	\$4,050.00	\$4,050.00

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Number	Description	Department	Manager
	<i>Total Fund:</i>	4300 \$4,050.00	\$4,050.00
 GS-Water Admin & Revenue			
327	Asbestos pipe handling and disposal	\$4,050.00	\$4,050.00
	<i>Total Department:</i>	\$4,050.00	\$4,050.00
	<i>Total Fund:</i>	7800 \$4,050.00	\$4,050.00
 GS-WW-Plant Ops			
329	Golf Cart Utility Vehicles	\$3,100.00	\$3,100.00
	<i>Total Department:</i>	\$3,100.00	\$3,100.00
	<i>Total Fund:</i>	7900 \$3,100.00	\$3,100.00
	 <i>Grand Total</i>	 \$2,843,730.00	 \$204,912.00