

**2016 PROGRAM REQUEST  
SUMMARY**

<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
<b>City Manager /Operation</b>			
482	Beacon Integrated Proposal - Phase III	\$12,825.00	\$0.00
	<i>Total Department:</i>	\$12,825.00	\$0.00
<b>Legal Services</b>			
422	Overtime	\$595.00	\$595.00
480	Victim/Witness Advocate	\$20,334.00	\$10,000.00
	<i>Total Department:</i>	\$20,929.00	\$10,595.00
<b>Assessing</b>			
445	Appraisal and Consulting Services	\$88,000.00	\$0.00
481	Measure & Inspection of Comm and Ind/Exempt Prop	\$145,000.00	\$0.00
483	Appraiser	\$87,703.00	\$0.00
	<i>Total Department:</i>	\$320,703.00	\$0.00
<b>Personnel</b>			
427	New Chair	\$650.00	\$650.00
428	Overtime	\$1,000.00	\$0.00
429	Training Tracker Database	\$2,000.00	\$0.00
430	Addition of Administrative Assistant-HR, PPT	\$19,273.00	\$0.00
431	NEOGOV Conference	\$900.00	\$900.00
479	State Sponsored Professional Development Courses	\$0.00	\$1,500.00
	<i>Total Department:</i>	\$23,823.00	\$3,050.00
<b>Accounting</b>			
470	Decision Support Licenses-Business Analytics	\$4,500.00	\$4,500.00
	<i>Total Department:</i>	\$4,500.00	\$4,500.00
<b>Finance Collections</b>			
370	Replace Magtek Credit Card Readers	\$10,200.00	\$10,200.00
	<i>Total Department:</i>	\$10,200.00	\$10,200.00

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Number	Description	Department	Manager
<b>Information Technology</b>			
424	New System Admin II	\$55,890.00	\$43,320.00
425	IT Management Conference	\$2,700.00	\$2,000.00
	<i>Total Department:</i>	\$58,590.00	\$45,320.00
<b>City Clerk Elections</b>			
439	Accessible Voting System Programming	\$1,200.00	\$1,200.00
	<i>Total Department:</i>	\$1,200.00	\$1,200.00
<b>City Clerk Records</b>			
418	Changing Part-Time Data Technician to Full-Time	\$40,779.00	\$40,779.00
426	New Part-Time Data Technician Position	\$22,752.00	\$0.00
447	Dog Licensing Program	\$8,640.00	\$8,640.00
	<i>Total Department:</i>	\$72,171.00	\$49,419.00
<b>Police - Operations</b>			
403	Workstation Replacement Program	\$4,500.00	\$0.00
404	Cellebrite - UFED Updates Hardware/Software	\$3,600.00	\$3,600.00
405	TLO Online Investigative Research Database License	\$1,350.00	\$0.00
406	Drug Unit Buy Money	\$10,000.00	\$8,000.00
408	Police Canine Unit	\$46,080.00	\$0.00
413	BIKE Unit Instructor Training	\$2,500.00	\$0.00
414	BIKE Unit Maintenance and Replacement	\$1,500.00	\$0.00
	<i>Total Department:</i>	\$69,530.00	\$11,600.00
<b>Police - Patrol</b>			
392	BIKE Unit - Community Policing Activities	\$12,360.00	\$0.00
393	Motorcycle Unit - Community Policing Activities	\$12,360.00	\$0.00
	<i>Total Department:</i>	\$24,720.00	\$0.00

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<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
<b>Police - Support Services</b>			
398	FT Admin Tech II - Records	\$64,288.00	\$0.00
407	FT Admin Tech II - (Reducing 1 PPT Admin Tech II)	\$41,451.00	\$0.00
	<b>Total Department:</b>	\$105,739.00	\$0.00
<b>Fire</b>			
449	Fire Alarm Traffic Technician	\$85,357.00	\$0.00
450	Fire Training Officer	\$134,242.00	\$0.00
453	Local Emergency Operations Plan, Phase II	\$1,500.00	\$1,500.00
454	Fire Headquarters Building Security	\$2,320.00	\$0.00
455	Vehicle Shelter at Broadway Station	\$1,500.00	\$1,500.00
461	Additional Assistant Fire Marshal	\$118,482.00	\$0.00
462	Increase Ladder Company Staffing	\$297,020.00	\$0.00
463	Training and Prevention Support	\$70,600.00	\$0.00
464	Paramedic Training	\$58,130.00	\$0.00
465	Dispatch Training Overtime	\$6,370.00	\$0.00
466	Insulating Dispatch Building	\$7,000.00	\$7,000.00
	<b>Total Department:</b>	\$782,521.00	\$10,000.00
<b>GS-Administration</b>			
389	Training Opportunities	\$1,365.00	\$1,365.00
434	Advertising	\$500.00	\$0.00
508	Complete Streets Maintenance	\$300,067.00	\$0.00
	<b>Total Department:</b>	\$301,932.00	\$1,365.00

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<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
<b>GS-Fleet</b>			
365	International Truck Diagnostic Software	\$2,400.00	\$0.00
385	Additional Shop Laptop Computer	\$1,800.00	\$0.00
386	Paint Booth Service	\$1,400.00	\$0.00
435	Restore Funding to Fuel Station Maintenance	\$750.00	\$750.00
436	Restore Funding to Inspect and Maintain Shop Lifts	\$1,000.00	\$1,000.00
473	Increase Emergency Vehicle Repairs	\$15,000.00	\$0.00
474	Technician Certification Program	\$1,800.00	\$0.00
475	Restore Training Funding	\$1,000.00	\$0.00
	<b>Total Department:</b>	\$25,150.00	\$1,750.00
<b>GS-Highway / Utilities</b>			
387	Contracted Crane Service	\$5,000.00	\$0.00
388	Road Striping	\$13,650.00	\$0.00
448	Increase Snow and Ice Control Overtime Budget	\$53,300.00	\$0.00
451	Street Tree Planting	\$40,000.00	\$0.00
509	Downtown Streetscape: Operations & Maintenance	\$176,280.00	\$0.00
	<b>Total Department:</b>	\$288,230.00	\$0.00

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<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
<b>GS-Public Properties</b>			
394	Upgraded Work Order System	\$3,600.00	\$3,600.00
395	Fire Alarm Deficiencies	\$1,500.00	\$1,500.00
396	Auto Floor Scrubber for GSCC	\$5,000.00	\$0.00
397	Phase II of Door Work at COMF	\$4,650.00	\$0.00
399	Overhaul Legacy Door Closers at Audi	\$1,500.00	\$1,500.00
400	Temporary Labor - Summer FY16	\$9,000.00	\$0.00
401	New Chairs for City Hall Break Room	\$2,000.00	\$0.00
402	Part Time Custodian for GSCC	\$14,210.00	\$7,105.00
472	GSCC Annual Floor Maintenance	\$2,500.00	\$2,500.00
	<b>Total Department:</b>	<b>\$43,960.00</b>	<b>\$16,205.00</b>
<b>CD-Code Structural</b>			
432	File Cabinets and Office Chairs	\$5,045.00	\$1,800.00
433	Partition Walls	\$3,600.00	\$0.00
440	Tuition	\$750.00	\$0.00
	<b>Total Department:</b>	<b>\$9,395.00</b>	<b>\$1,800.00</b>
<b>CD-Community Planning</b>			
457	Conferences - APA for City Planner	\$800.00	\$800.00
459	ASLA Dues for Assistant City Planner	\$435.00	\$435.00
460	CLARB for Assistant City Planner	\$190.00	\$190.00
476	Contract Recording Secretary Planning Board	\$2,000.00	\$0.00
477	Contract Recording Secretary Conservation Comm.	\$1,000.00	\$0.00
505	Consultant for Historic Bldg Photo Documentation	\$0.00	\$0.00
506	Open Space Plan Update	\$30,000.00	\$30,000.00
507	Open Space Plan Update - Transfer In Trust	(\$30,000.00)	(\$30,000.00)
	<b>Total Department:</b>	<b>\$4,425.00</b>	<b>\$1,425.00</b>

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<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
<b>Community Development Admin</b>			
419	2 Yr. Economic Development Marketing/Communication	\$30,000.00	\$0.00
<b>Total Department:</b>		\$30,000.00	\$0.00
<b>Library</b>			
364	ALA Conference Boston	\$1,900.00	\$1,000.00
379	Public Library Association Biannual Conference	\$1,395.00	\$750.00
380	Increase in hours from 37.5 to 40 hours salary	\$3,210.00	\$0.00
381	Part-Time Hours Increase from 9 to 11	\$1,790.00	\$0.00
382	Digitizing City Directories	\$3,250.00	\$0.00
383	Mobile Print Service	\$1,025.00	\$1,025.00
<b>Total Department:</b>		\$12,570.00	\$2,775.00
<b>Rec-Grounds</b>			
367	Cemetery Fire Rated Cabinets	\$3,500.00	\$0.00
369	Cemetery Clean Suppression System	\$2,500.00	\$0.00
371	Manpower and Materials for Monument Preservation	\$13,470.00	\$0.00
372	Repairs to Cemetery Storage Shed	\$12,500.00	\$0.00
373	Temp Staff for Winter Operations	\$5,100.00	\$0.00
374	Irrigation Hose	\$2,000.00	\$0.00
377	Extension of Flooding Pipe Line at BMGC	\$2,800.00	\$0.00
378	White Park Pond Maintenance	\$7,500.00	\$7,500.00
409	Mem. Field Vending Machines Structure	\$3,580.00	\$0.00
410	Overhead Doors	\$4,500.00	\$0.00
415	Concrete Vault Lid Placer	\$2,900.00	\$0.00
471	Security Light at Terrill Park	\$3,900.00	\$0.00
478	NRPA Revenue School	\$1,800.00	\$0.00
<b>Total Department:</b>		\$66,050.00	\$7,500.00

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<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
	<i>Total Fund:</i>	<b>11</b> \$2,289,163.00	\$178,704.00
 <b>CD-Engineering Inspection</b>			
502	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>	<b>2100</b> \$30,000.00	\$30,000.00
 <b>Police - Parking Enforcement</b>			
484	Replace Handheld Citation Equipment / Printers	\$12,264.00	\$12,264.00
485	Upgrade Cale Meters from 2G to 3G	\$27,994.00	\$0.00
486	Unlimited Parts Exchange Program	\$25,404.00	\$25,404.00
487	Internet Payment Gateway for Parking Citations	\$28,000.00	\$0.00
488	AC Conversion Kits for Cale Kiosks on Main Street	\$6,360.00	\$6,360.00
489	Heating Units for Cale Kioks on Main Street	\$9,240.00	\$9,240.00
490	Reallocation of Non-meter Ticket Revenue	\$100,000.00	\$0.00
491	Compensation for Employee Parking	\$95,265.00	\$0.00
492	Records Management Staffing Cost Sharing	\$27,962.00	\$0.00
493	Snow Removal Costs to General Fund	\$7,792.00	\$0.00
504	Net Staffing Reduction	(\$38,474.00)	(\$38,474.00)
	<i>Total Department:</i>	\$301,807.00	\$14,794.00
	<i>Total Fund:</i>	<b>2200</b> \$301,807.00	\$14,794.00
 <b>GS-Airport Management</b>			
496	Quarterly Visual Monitoring at Stormwater Outfalls	\$2,750.00	\$2,750.00
	<i>Total Department:</i>	\$2,750.00	\$2,750.00
	<i>Total Fund:</i>	<b>2300</b> \$2,750.00	\$2,750.00

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<b>Number</b>	<b>Description</b>	<b>Department</b>	<b>Manager</b>
<b>Douglas Everett Arena</b>			
497	Addition of a Permanent Part-time Arena Supervisor	\$7,180.00	\$7,180.00
498	Incr Rev - Decr Temp PT Staff-Roller Skating	(\$60.00)	(\$60.00)
	<i>Total Department:</i>	\$7,120.00	\$7,120.00
	<i>Total Fund:</i> <b>7400</b>	\$7,120.00	\$7,120.00
 <b>GS- Closed Landfill Management</b>			
499	Curbside Christmas Tree Collection	\$10,200.00	\$10,200.00
	<i>Total Department:</i>	\$10,200.00	\$10,200.00
	<i>Total Fund:</i> <b>7700</b>	\$10,200.00	\$10,200.00
 <b>GS-Water Admin &amp; Revenue</b>			
437	Increase Training Opportunities	\$1,365.00	\$1,365.00
	<i>Total Department:</i>	\$1,365.00	\$1,365.00
	<i>Total Fund:</i> <b>7800</b>	\$1,365.00	\$1,365.00
 <b>GS-WW-Adm</b>			
438	Increase Training Opportunities	\$1,365.00	\$1,365.00
	<i>Total Department:</i>	\$1,365.00	\$1,365.00
 <b>GS-WW-Plant Ops</b>			
500	Arc Flash Safety Equipment	\$1,300.00	\$1,300.00
	<i>Total Department:</i>	\$1,300.00	\$1,300.00
	<i>Total Fund:</i> <b>7900</b>	\$2,665.00	\$2,665.00
	<i>Grand Total</i>	\$2,645,070.00	\$247,598.00