

**2018 PROGRAM REQUEST
SUMMARY**

Number	Description	Department	Manager
Legal Services			
800	Justice of the Peace Renewals	\$225.00	\$225.00
740	Legal Secretary to Paralegal	\$8,618.00	\$0.00
	Total Department:	\$8,843.00	\$225.00
Assessing			
751	Appraisal & Consulting Services	\$20,000.00	\$0.00
752	Measure & Inspection of Comm & Ind/Exempt Prop	\$145,000.00	\$0.00
	Total Department:	\$165,000.00	\$0.00
Personnel			
760	Conference for New ERP	\$2,070.00	\$0.00
775	JJ Keller Online Training Database	\$945.00	\$0.00
777	National Safety Council OSHA 10/30 Course	\$814.00	\$0.00
723	Online Wellness Portal	\$42,150.00	\$0.00
773	Overtime for Open Enrollment	\$535.00	\$535.00
774	Reclassification of Safety & Training Coordinator	\$4,040.00	\$0.00
776	Safety Awareness Training and Promotional Budget	\$800.00	\$0.00
759	Training Travel for New ERP and Wellness Portal	\$1,500.00	\$0.00
	Total Department:	\$52,854.00	\$535.00
Finance Collections			
821	Increase Hours for PT Customer Srvc. Rep.	\$3,824.00	\$0.00
711	NH Tax Collector Workshop	\$50.00	\$50.00
	Total Department:	\$3,874.00	\$50.00
Finance Purchasing			
762	Tuition for Purchasing Agent	\$1,000.00	\$0.00
	Total Department:	\$1,000.00	\$0.00

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Office of Management & Budget			
808	Certified Public Manager Program	\$1,250.00	\$0.00
	<i>Total Department:</i>	\$1,250.00	\$0.00
Information Technology			
765	Network Engineer to Assistant IT Director	\$6,847.00	\$6,847.00
	<i>Total Department:</i>	\$6,847.00	\$6,847.00
Police - Operations			
722	ATV Equipment	\$500.00	\$500.00
719	Bike Unit Maintenance & Equipment	\$1,500.00	\$1,500.00
737	Biohazard Cleaning	\$2,500.00	\$2,500.00
754	CID Cell Phones	\$6,600.00	\$0.00
721	DEU Training	\$2,000.00	\$0.00
720	Dry Cleaning of Uniform Shirts	\$9,300.00	\$0.00
714	Fitness Room Improvements	\$5,000.00	\$0.00
715	Honor Guard Uniforms	\$3,000.00	\$0.00
757	Leads Online Service	\$4,200.00	\$0.00
712	Patrol Ballistic Shield	\$3,200.00	\$0.00
767	Plausawa Hill Tower Rental	\$4,000.00	\$4,000.00
738	Specialized Investigative Training	\$5,000.00	\$0.00
713	Workstation Replacement Program	\$5,000.00	\$0.00
	<i>Total Department:</i>	\$51,800.00	\$8,500.00
Police - Patrol			
718	Police Canine Unit	\$48,880.00	\$0.00
716	PPT Community Service Aide	\$29,330.00	\$29,330.00
	<i>Total Department:</i>	\$78,210.00	\$29,330.00

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Number	Description	Department	Manager
Police - Support Services			
717	FT Admin Tech II - Records	\$63,010.00	\$0.00
	<i>Total Department:</i>	\$63,010.00	\$0.00
Fire			
792	Additional Ambulance Company	\$770,072.00	\$0.00
794	Emergency Operations Center Equipment	\$1,000.00	\$1,000.00
789	EMT Training	\$27,068.00	\$0.00
787	Fire Alarm and Traffic Technician	\$89,870.00	\$0.00
788	Part Time Administrative Specialist	\$25,102.00	\$0.00
	<i>Total Department:</i>	\$913,112.00	\$1,000.00
GS-Administration			
786	Workforce Readiness Initiative	\$80,350.00	\$0.00
	<i>Total Department:</i>	\$80,350.00	\$0.00
GS-Fleet			
785	Increase Capital Outlay - Emergency Vehicle Repair	\$5,000.00	\$0.00
	<i>Total Department:</i>	\$5,000.00	\$0.00

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Number	Description	Department	Manager
GS-Highway / Utilities			
694	Contracted Pressure Washing of Main St.	\$10,000.00	\$10,000.00
691	Contracted Service to Install Christmas Tree	\$2,000.00	\$0.00
692	Increase OT to Install Christmas Tree Decorations	\$1,840.00	\$0.00
681	Increase Snow and Ice Control Overtime	\$54,940.00	\$0.00
693	Permanent Downtown Services Team Maintenance Aide	\$101,305.00	\$0.00
680	Street Tree Planting	\$35,000.00	\$0.00
679	Weekend Sidewalk Plowing	\$39,090.00	\$39,090.00
	Total Department:	\$244,175.00	\$49,090.00
GS-Public Properties			
818	Auditorium Doors	\$20,000.00	\$20,000.00
733	Electric Heat for Bicentennial Square Restrooms	\$5,500.00	\$0.00
731	Funding for NH Electrical Licensure for PPD Staff	\$1,200.00	\$1,200.00
732	Funding for OSHA Certification for PPD Staff	\$1,790.00	\$0.00
730	Mobile Application for Work Order System	\$1,200.00	\$1,200.00
728	Mobile Device Upgrade for Public Properties Staff	\$720.00	\$720.00
746	Municipal Complex Water Supply Element Replacement	\$4,500.00	\$4,500.00
725	PM Service to Sewage and Drain Injector Pumps	\$2,000.00	\$2,000.00
749	Remove ACM Flooring in City Hall Mail Room	\$5,500.00	\$0.00
748	Repair and Replace Siding and Trim at MF Team Room	\$10,500.00	\$0.00
747	Repair Sub-Floor at East Concord Community Center	\$7,500.00	\$0.00
727	Replace Pool Enclosure Gates	\$6,000.00	\$6,000.00
726	Temporary Labor - Summer	\$8,350.00	\$0.00
	Total Department:	\$74,760.00	\$35,620.00

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Number	Description	Department	Manager
CD-Administration			
770	Economic Development Marketing/Strategic Planning	\$50,000.00	\$50,000.00
820	Economic Development Marketing/Strategic Planning	(\$50,000.00)	(\$50,000.00)
688	Multi-Media Communications Specialist	\$66,469.00	\$0.00
	Total Department:	\$66,469.00	\$0.00
CD-Code Structural			
771	Administrative Specialist I - PT to FT	\$40,073.00	\$0.00
	Total Department:	\$40,073.00	\$0.00
CD-Community Planning			
781	Forestry Consultant Management and Inspection Fees	\$4,000.00	\$4,000.00
798	Forestry Consultant Management and Inspection Fees	(\$4,000.00)	(\$4,000.00)
780	Local River Advisory Dues	\$1,000.00	\$0.00
778	Trail Intern	\$5,000.00	\$5,000.00
797	Trail Intern	(\$5,000.00)	(\$5,000.00)
	Total Department:	\$1,000.00	\$0.00
Library			
735	Charging Stations	\$1,500.00	\$0.00
695	Circulation Supervisor - 37.5 to 40 hrs	\$4,115.00	\$4,115.00
756	Digitizing City Directories	\$5,350.00	\$0.00
755	Education Assistance	\$750.00	\$750.00
796	Library Annual Costs in Community Center	\$10,792.00	\$0.00
795	Library Start Up Costs in Community Center	\$10,840.00	\$0.00
	Total Department:	\$33,347.00	\$4,865.00

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Number	Description	Department	Manager
Rec-Administration			
673	Citywide Community Center	\$77,230.00	\$0.00
675	Community Center/Dame School Reductions	(\$41,400.00)	(\$41,400.00)
674	White Park Skate House Expenses	\$20,150.00	\$0.00
819	White Park Skate House Revenue	(\$15,000.00)	\$0.00
	Total Department:	\$40,980.00	(\$41,400.00)
Rec-Grounds			
703	3 Point Hitch Chipper	\$3,300.00	\$0.00
782	Additional Porta Potties	\$1,280.00	\$1,280.00
697	Cell Phone Stipend	\$600.00	\$600.00
698	Cemetery Laptop	\$1,500.00	\$1,500.00
710	Clean Fire Supression System	\$3,500.00	\$0.00
702	Loader Bucket Attachment for Park's Small Tractor	\$3,400.00	\$3,400.00
707	Loudon Road Island Maintenance	\$3,500.00	\$3,500.00
699	Memorial Field Replacement Laptop	\$1,500.00	\$0.00
758	Memorial Field Sound System	\$2,000.00	\$2,000.00
708	Millville Cemetery Fence Repairs	\$4,500.00	\$0.00
784	Monkey-Around Playground Repair Supplies	\$2,500.00	\$2,500.00
704	Monument Repair in the Minot Enclosure	\$1,000.00	\$0.00
783	Pickle Ball Supplies	\$500.00	\$500.00
700	Preservation Team and Supplies	\$18,000.00	\$18,000.00
709	Repairs to Trolley Stop Building	\$9,000.00	\$0.00
701	Replacement Trees	\$9,500.00	\$0.00
705	Winter Temps - Parks	\$8,500.00	\$0.00
	Total Department:	\$74,080.00	\$33,280.00

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Number	Description	Department	Manager
HS-Welfare Administration			
689	Human Services Software	\$9,500.00	\$9,500.00
790	Language Bank	\$4,000.00	\$2,000.00
	<i>Total Department:</i>	\$13,500.00	\$11,500.00
	<i>Total Fund:</i>	11	\$2,019,534.00
			\$139,442.00
 CD-Engineering Inspection			
772	Fiscal Supervisor to Business Services Admin.	\$1,719.00	\$0.00
	<i>Total Department:</i>	\$1,719.00	\$0.00
	<i>Total Fund:</i>	2100	\$1,719.00
			\$0.00
 Police - Parking Enforcement			
804	Capital Commons Meter Revenue Increase	(\$1,500.00)	(\$1,500.00)
802	Durgin Garage Meter Revenue Decrease	\$58,500.00	\$58,500.00
803	Firehouse Meter Revenue Increase	(\$4,000.00)	(\$4,000.00)
805	On Street Parking Revenue Increase	(\$19,350.00)	(\$19,350.00)
806	Parking Lease Capital Commons Revenue Decrease	\$23,520.00	\$23,520.00
801	Parking Ticket Revenue Decrease - Durgin Const.	\$12,000.00	\$12,000.00
	<i>Total Department:</i>	\$69,170.00	\$69,170.00
	<i>Total Fund:</i>	2200	\$69,170.00
			\$69,170.00

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Number	Description	Department	Manager
Golf Course			
815	New pc for operation	\$1,500.00	\$0.00
817	Pro Shop updates	\$750.00	\$0.00
814	Training	\$2,630.00	\$0.00
	<i>Total Department:</i>	\$4,880.00	\$0.00
	<i>Total Fund:</i>	7300	\$4,880.00
		\$4,880.00	\$0.00
Solid Waste			
807	Dumpster at Blossom Hill Cemetery	\$1,800.00	\$0.00
724	Recycling Bins for City Residents	\$6,500.00	\$6,500.00
	<i>Total Department:</i>	\$8,300.00	\$6,500.00
	<i>Total Fund:</i>	7700	\$8,300.00
		\$8,300.00	\$6,500.00
Water Treatment Plant			
811	Additional Generator Fuel	\$40,000.00	\$0.00
750	Water Internship Program	\$7,500.00	\$0.00
	<i>Total Department:</i>	\$47,500.00	\$0.00
Water Admin & Revenue			
809	Provide a Cell Phone Stipend to UM Staff	\$600.00	\$600.00
	<i>Total Department:</i>	\$600.00	\$600.00
	<i>Total Fund:</i>	7800	\$48,100.00
		\$48,100.00	\$600.00

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Number	Description	Department	Manager
Wastewater Treatment Plant			
684	Computer for Maintenance Shop Office	\$1,000.00	\$0.00
813	Contract Services	\$10,000.00	\$10,000.00
682	Emergency Call-In IPAD	\$1,200.00	\$1,200.00
812	Herbicide and Pesticide Application Services	\$6,000.00	\$6,000.00
683	Wastewater Internship Program	\$7,500.00	\$0.00
685	Water Environment Federation's Annual Conference	\$2,750.00	\$0.00
	Total Department:	\$28,450.00	\$17,200.00
	Total Fund:	7900	\$28,450.00
	Grand Total	\$2,180,153.00	\$232,912.00