

**2010 PROGRAM REQUEST
SUMMARY**

| Number | Description | Department | Manager |
|----------------------------|--|-------------------|----------------|
| Legal Services | | | |
| 363 | Restore 5 hours Reduced in FY09 From PPT Lgl Secy | \$5,200.00 | \$0.00 |
| | <i>Total Department:</i> | \$5,200.00 | \$0.00 |
| Assessing | | | |
| 296 | Korpacz Real Estate Investor Survey - Subscription | \$465.00 | \$465.00 |
| 294 | Legal Services - Retainer | \$16,320.00 | \$0.00 |
| | <i>Total Department:</i> | \$16,785.00 | \$465.00 |
| Police – Operations | | | |
| 304 | Tuition Reimbursement | \$750.00 | \$0.00 |
| 305 | Restore Maintenance Aide Hours | \$4,010.00 | \$4,010.00 |
| 338 | National Night Out / Safety Fair | \$1,170.00 | \$1,170.00 |
| 249 | Data Destruction | \$1,000.00 | \$1,000.00 |
| 315 | Office Chair Replacement Program | \$1,000.00 | \$0.00 |
| 243 | CCTV Monitor and DVD Recorder/Digital Recorder | \$5,000.00 | \$0.00 |
| 306 | EARS-IP | \$3,550.00 | \$0.00 |
| 208 | Fitness Room Maintenance | \$10,000.00 | \$0.00 |
| 310 | Computer Processing Equipment | \$1,200.00 | \$0.00 |
| 236 | Drug Buy Money Increase | \$15,000.00 | \$0.00 |
| 241 | Drug Enforcement Vehicle Purchase | \$15,000.00 | \$0.00 |
| 319 | Accident Reconstruction Training | \$1,400.00 | \$0.00 |
| 248 | Traffic Cones | \$975.00 | \$0.00 |
| 316 | Digital Cameras | \$900.00 | \$0.00 |
| 318 | Photogrammetry Equipment (Evidence Markers) | \$450.00 | \$0.00 |
| 302 | Juvenile Offender Compliance Program | \$7,260.00 | \$0.00 |
| 321 | Police Motorcycle | \$12,640.00 | \$0.00 |
| 251 | Security Camera Relocation | \$2,860.00 | \$0.00 |
| 322 | Polygraph Examiner Work Confrence | \$2,550.00 | \$0.00 |

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| 337 | Polygraph Operator | \$12,740.00 | \$0.00 |
| 216 | Administrative Specialist I | \$50,092.00 | \$0.00 |
| 348 | Maintenance Technician | \$55,644.00 | \$0.00 |
| 250 | Patrol CSA (Restore to Full Time) | \$23,490.00 | \$0.00 |
| 307 | Dispatch Center Chairs | \$2,520.00 | \$0.00 |
| 207 | Firing Range maintenance | \$7,000.00 | \$0.00 |
| | Total Department: | \$238,201.00 | \$6,180.00 |
| Fire | | | |
| 355 | Hazardous Materials Training | \$83,420.00 | \$0.00 |
| 308 | SCBA Maintenance | \$15,100.00 | \$15,100.00 |
| 311 | Heights Station Fuel Tank Maintenance & Repair | \$2,000.00 | \$2,000.00 |
| | Total Department: | \$100,520.00 | \$17,100.00 |
| GS-Fleet | | | |
| 312 | 20-Ton Truck Ramps | \$1,500.00 | \$0.00 |
| 313 | Wheel Grabber | \$3,000.00 | \$0.00 |
| 314 | Waste Oil Container | \$2,000.00 | \$2,000.00 |
| 317 | Truck Clutch/Flywheel Handler | \$1,200.00 | \$0.00 |
| 320 | Weld Shop Band Saw | \$5,000.00 | \$0.00 |
| 324 | Motorola Radio Programming Software | \$425.00 | \$425.00 |
| 325 | Transmission Service Machine | \$3,000.00 | \$0.00 |
| 326 | Drain Oil Containers | \$1,500.00 | \$0.00 |
| | Total Department: | \$17,625.00 | \$2,425.00 |
| GS-Grounds | | | |
| 328 | Communication Services | \$2,300.00 | \$0.00 |
| 350 | White Park - Irrigation | \$2,500.00 | \$2,500.00 |
| | Total Department: | \$4,800.00 | \$2,500.00 |
| GS-Public Properties | | | |

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| 342 | Pool Pump | \$6,100.00 | \$0.00 |
| 343 | Pool Chlorinator | \$2,000.00 | \$0.00 |
| 344 | Replace Emergency Exit Platform / Stair | \$1,000.00 | \$0.00 |
| 345 | Perimeter Chain-Link Fence Replaced | \$3,000.00 | \$0.00 |
| 359 | Launch and Retrieval of Boat Docks | \$5,000.00 | \$0.00 |
| | Total Department: | \$17,100.00 | \$0.00 |
| Library | | | |
| 351 | Penacook Branch Library | \$55,245.00 | \$0.00 |
| 352 | Restore \$150,000 of Library Services | \$150,000.00 | \$0.00 |
| 291 | Library Cards | \$1,700.00 | \$1,700.00 |
| 287 | Public PC Workstations | \$890.00 | \$890.00 |
| 293 | Deep Freeze Additional Maintenance | \$30.00 | \$30.00 |
| 289 | Compensation Funding to Cover Schedule | \$1,500.00 | \$1,500.00 |
| 290 | Book Return Cart | \$850.00 | \$850.00 |
| 286 | Criminal Background Checks for Volunteers | \$110.00 | \$110.00 |
| 285 | Library Domain Name Fee | \$130.00 | \$130.00 |
| 292 | Programming | \$2,000.00 | \$0.00 |
| 295 | Logos Cash Receipting Implementation | \$2,920.00 | \$0.00 |
| | Total Department: | \$215,375.00 | \$5,210.00 |
| | Total Fund: | 11 | \$610,506.00 |
| | | | \$33,880.00 |
| Police - Parking Enforcement | | | |
| 346 | Capital Commons Meter | \$147,500.00 | \$0.00 |
| | Total Department: | \$147,500.00 | \$0.00 |
| | Total Fund: | 2200 | \$147,500.00 |
| | | | \$0.00 |
| GS Admin | | | |

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| 341 | NEWEA Meeting | \$600.00 | \$0.00 |
| | <i>Total Department:</i> | \$600.00 | \$0.00 |
| | <i>Total Fund:</i> | 3200 | \$600.00 |

Golf Course

| | | | |
|-----|------------------------------------|------------|------------|
| 323 | Telephone Transmission Line Tester | \$400.00 | \$0.00 |
| 349 | ACH Module | \$900.00 | \$0.00 |
| | <i>Total Department:</i> | \$1,300.00 | \$0.00 |
| | <i>Total Fund:</i> | 7300 | \$1,300.00 |

GS- Closed Landfill Management

| | | | |
|-----|--|-------------|-------------|
| 360 | Fee Based Household Hazardous Waste Collection Rev | \$10,000.00 | \$0.00 |
| 361 | Purchase 15 Recycling Containers for Downtown | \$24,000.00 | \$0.00 |
| | <i>Total Department:</i> | \$34,000.00 | \$0.00 |
| | <i>Total Fund:</i> | 7700 | \$34,000.00 |

GSWW-Plant Ops

| | | | |
|-----|-----------------------------------|-------------|-------------|
| 339 | CSE Fall Protection Equipment | \$3,500.00 | \$0.00 |
| 330 | GE AKR Load Break Circuit Breaker | \$8,500.00 | \$8,000.00 |
| 331 | Supplemental Temporary Labor | \$8,200.00 | \$0.00 |
| 332 | Supplemental Temporary Labor | \$3,400.00 | \$0.00 |
| 333 | Supplemental Temporary Labor | \$2,000.00 | \$0.00 |
| 334 | Spirac Vertical Conveyor Repair | \$16,500.00 | \$16,500.00 |
| 335 | CSE Fall Protection Equipment | \$8,000.00 | \$0.00 |
| 336 | CSE Fall Protection Equipment | \$7,000.00 | \$0.00 |
| 340 | Maintenance Golf Cart | \$2,000.00 | \$0.00 |

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| | <i>Total Department:</i> | \$59,100.00 | \$24,500.00 |
| | <i>Total Fund:</i> 7900 | \$59,100.00 | \$24,500.00 |
| | <i>Grand Total</i> | \$853,006.00 | \$58,380.00 |