

FY2026 Above & Beyond Requests
Department Requested - Manager Recommended

Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested (\$)	Manager Recommended (\$)
General Fund	Animal Shelter	Administration	Equipment Replacement Fund (Vehicle-Equinox)	1	\$2,600	\$0
General Fund	Animal Shelter	Administration	Autoclave	2	\$1,500	Purchase FY25
General Fund	Animal Shelter	Administration	Cremation Supplies	3	\$1,500	\$0
Total Animal Shelter					\$5,600	\$0
General Fund	City Commission	City Commission	MLCT Annual Dues Increase		\$6,000	\$6,000
Total City Commission					\$6,000	\$6,000
General Fund	Admin	City Manager	Membership and Dues - New DCM - Either ICMA or AAME	2	\$1,400	\$0
General Fund	Admin	City Manager	Additional Budget for Monthly Department Head training	3	\$600	\$0
General Fund	Admin	City Manager	Recruitment Costs for DCM - Balance of \$8,000	1	\$8,000	FY25 Carryover
General Fund	Admin	City Manager	Relocation costs for DCM	4	\$10,000	FY25 Carryover
Total City Manager					\$20,000	\$0
General Fund	Court	Court	Office Supplies	1	\$500	\$0
General Fund	Court	Court	Jury Clerk/Training and Equipment	2	\$73,000	\$0
General Fund	Court	Court	Court Office Clerk/Training and Equip	2	\$76,000	\$0
Total Court					\$149,500	\$0
General Fund	Fire	Fire Operations	Safety Equipment inflationary increase 20%	1	\$14,000	\$0
General Fund	Fire	Fire Operations	Clothing and Uniform (PPE) inflationary increase 20%	2	\$11,000	\$11,000
General Fund	Fire	Fire Operations	EM Code Red	3	\$3,500	\$3,500
General Fund	Fire	Fire Operations	Failed Hose/nozzle replacement	3	\$8,500	\$8,500
General Fund	Fire	Fire Operations	SCBA Hydro testing	4	\$15,000	\$15,000
General Fund	Fire	Fire Operations	SCBA Fit testing	4	\$3,500	\$3,500
General Fund	Fire	Fire Operations	ERS increase for hardware (IT)	6	\$20,000	\$0
General Fund	Fire	Fire Operations	Create ERS for future SCBA purchase (\$750,000 for full replacement)	6	\$93,750	\$0
General Fund	Fire	Fire Operations	Create ERS for future Cardiac Monitor replacement (\$45,000/each) currently have 11	6	\$90,000	\$0
General Fund	Fire	Fire Operations	HAZMAT PROGRAM (May become defunded by homeland security)	7	\$40,000	\$0
Total Fire					\$299,250	\$41,500

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General Fund	Police	Support	Prof Services; Alert Security POM Security Camera	1	\$2,700	\$0
General Fund	Police	Support	Misc. Travel; NTOA Crisis Negotiators Conference	2	\$5,000	\$0
General Fund	Police	Patrol	3 Sworn Officers, training and equip.//\$107,435.28 S&B(benefits 2024 rates), \$5,819 equip, \$2,275 Acad training	8	\$346,588	\$0
				Total Police	\$354,288	\$0
General Fund	Park and Rec	Park Areas	Watering Parks and Greenspace Rate Increase	4	\$91,479	\$91,479
General Fund	Park and Rec	Park Areas	Smoke Bombs	10	\$5,000	\$0
General Fund	Park and Rec	Park Areas	We added an additional Parks Maintenance Worker 1 PT TRAILS position of 1040 hours. Trails budgeted 1566 in seasonal trails hours in FY25. With this additional 1040, the difference is a 514 hour increase. This is being covered 100% by the RET Foundation.	5	\$26,642	\$26,642
				Total Park and Rec	\$123,121	\$118,121
General Fund	Admin	Misc. Admin	Funding for ERS Police, Fire, Parks. Small price increases to patrol cars, police video systems, fire units and parks maintenance vehicles and equipment.	2	\$28,612	\$28,612
General Fund	Non-Departmental	Transfers Out	Civic Center Events Additional Subsidy		\$200,000	\$100,000
General Fund	Non-Departmental	Transfers Out	\$200,000 for ECWP Operations, \$40,000 NH Pools - Subsidy Request		\$240,000	\$80,000
General Fund	Non-Departmental	Transfers Out	Additional AHBS Subsidy Request		\$500,000	\$100,000
				Total	\$968,612	\$308,612
				General Fund Total	\$1,926,371	\$474,233