

## Appendix B

<u>Program Change Requests</u>		<b>Department</b>	<b>Manager</b>
<b>General Fund</b>			
<b>Assessing</b>			
4	CRVNA PILOT	(\$14,000)	(\$14,000)
5	New Homeowner Postcards	\$465	\$0
6	Measure & Inspection of Comm/Ind & Exempt Prop	\$145,000	\$0
7	Bus Expense NHAAO Banquet	\$40	\$0
8	Electric and Gas Utility Consultation	\$37,600	\$0
<b>Assessing Department Total</b>		<b>\$169,105</b>	<b>(\$14,000)</b>
<b>City Manager</b>			
24	Project Coordinator	\$94,411	\$0
<b>City Manager Department Total</b>		<b>\$94,411</b>	<b>\$0</b>
<b>Community Development</b>			
9	Bluebeam Plan Review Software Maintenance	\$4,500	\$4,500
10	Large Format Scanner for Code Records	\$6,800	\$0
11	Temporary Staffing to Scan Records	\$8,960	\$0
12	PTOE Training	\$850	\$0
13	Stormwater Modeling Training	\$550	\$0
14	NHMA On-Site Training for ZBA	\$550	\$0
15	Accounting Workshop	\$250	\$0
17	NHMA Conf Registration for Code Fiscal Supervisor	\$168	\$0
18	Regional Conference for City Engineer	\$500	\$0
19	Purchase of Micro Image Capture Equipment for Code	\$4,000	\$0
20	Work Boots for Code Administration	\$570	\$570
21	Work Boots for Engineering Non-Contractual Staff	\$190	\$190
22	Solar RFP Consulting Services	\$7,000	\$7,000
23	Risk Management Summit for Code Fiscal Supervisor	\$345	\$0
<b>Community Development Department Total</b>		<b>\$35,233</b>	<b>\$12,260</b>
<b>Finance</b>			
19	Purchasing Manager CEU	\$500	\$0
20	Deputy Tax Collector Certification	\$260	\$260
21	Annual Munis Conference	\$2,500	\$0
39	Upgrade Fiscal Tech III-to Payroll Coordinator	\$2,730	\$0
40	Overtime for Munis Payroll Implementation	\$4,760	\$4,760
41	Tuition Agreement	\$5,024	\$5,024
<b>Finance Department Total</b>		<b>\$15,774</b>	<b>\$10,044</b>
<b>Fire</b>			
5	UTV Maintenance	\$1,000	\$0

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7	Fire Alarm & Traffic Technician	\$121,428	\$0
8	Assistant Fire Marshal Position	\$173,436	\$0
9	Additional Ambulance Company	\$290,150	\$0
10	EMT Refresher Training	\$27,227	\$0
12	Boat Equipment & Repairs	\$1,000	\$1,000
13	City AED Program	\$2,000	\$2,000
14	Wireless Devices	\$1,500	\$1,500
16	Cash Match For Grant - Fitness	\$10,000	\$0
18	Calibration Gas	\$650	\$650
19	Paramedic School	\$31,000	\$0
<b>Fire Department Total</b>		<b>\$659,391</b>	<b>\$5,150</b>
<b>General Services</b>			
14	Equipment Services: Misc. Expenses	\$1,750	\$0
15	Equipment Services: Welding Supplies	\$1,100	\$0
16	Equipment Services: Personal Safety Equipment	\$880	\$0
31	PPD: MC Generator - Increased Fuel Use	\$300	\$0
32	PPD: Building Supplies/Materials - Increased Costs	\$2,321	\$0
33	PPD: Bicentennial Square-Increased Electrical Use	\$2,500	\$0
34	PPD: MC-Increased Grounds Maintenance	\$4,290	\$0
37	Highways: Main Street Light Post Repairs	\$5,000	\$0
38	Highways: Main Street Light Post Replacements	\$17,500	\$0
39	Highways: I-393 Sidewalk Snow Removal	\$5,000	\$0
40	Highways: 4th Highways Crew	\$375,000	\$0
41	Equipment Services: Auto Parts	\$45,850	\$45,850
42	Equipment Services: Outside Repairs	\$32,270	\$0
44	Highways: Increase Snow and Ice Control Overtime	\$58,700	\$0
45	Highways: Guardrail Replacement on North Spring	\$17,000	\$0
46	Highways: Street Tree Planting	\$35,000	\$0
<b>General Services Department Total</b>		<b>\$604,461</b>	<b>\$45,850</b>
<b>Human Resources</b>			
6	Online Wellness Portal	\$50,000	\$0
7	Increase Wellness Points	\$50,000	\$0
8	Laptop	\$800	\$0
9	Temp Employee	\$15,600	\$0
<b>Human Resources Department Total</b>		<b>\$116,400</b>	<b>\$0</b>
<b>Human Services</b>			
3	Increase the hours of Adm. Specialist	\$6,816	\$6,816
<b>Human Services Department Total</b>		<b>\$6,816</b>	<b>\$6,816</b>

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<u>Program Change Requests</u>		<b>Department</b>	<b>Manager</b>
<b>Information Technology</b>			
7	Helpdesk Technician	\$59,100	\$0
8	Security Program	\$8,500	\$0
9	Remote control software	\$2,400	\$2,400
10	Tuition for System Administrator II	\$8,031	\$8,031
11	Tuition for System Analyst II	\$5,024	\$5,024
<b>Information Technology Department Total</b>		<b>\$83,055</b>	<b>\$15,455</b>
<b>Legal</b>			
4	Legal Internship Stipend	\$8,000	\$0
<b>Legal Department Total</b>		<b>\$8,000</b>	<b>\$0</b>
<b>Library</b>			
7	Admin Specialist II to Admin Assistant	\$4,176	\$0
10	Library Programming	\$17,000	\$0
<b>Library Department Total</b>		<b>\$21,176</b>	<b>\$0</b>
<b>Parks &amp; Recreation</b>			
4	Invasive Plant Control	\$2,800	\$0
5	Weekend Pool Hours at White Park Pool	\$1,500	\$0
6	Pay Increase for Camp Staff (temps)	\$8,700	\$0
7	Outside Areas Maintenance Team	\$104,020	\$0
8	Outside Areas Maintenance Team	\$45,000	\$0
9	Outside Areas Maintenance Team	(\$33,000)	\$0
15	Software and IPAD for playground inspections	\$1,500	\$0
17	Park Rules and Regulation Signs	\$5,500	\$0
18	National Playground Inspector Training	\$2,200	\$0
19	Computer at Green Street CC	\$2,800	\$0
20	Expand Summer Camps	\$14,000	\$14,000
21	Expand Summer Camps - Revenue	(\$15,000)	(\$15,000)
22	Seasonal Laborer Temp Pay Adjustment	\$800	\$0
23	PT Office Clerk at Cemetery Office	\$18,890	\$0
24	Maintenance of New Penacook Roundabout	\$1,500	\$0
25	Tree Pruning/Maintenance at White Park	\$30,000	\$0
<b>Parks &amp; Recreation Department Total</b>		<b>\$191,210</b>	<b>(\$1,000)</b>
<b>Police</b>			
32	Specialized Investigative Training	\$5,000	\$5,000
33	SRO Training	\$5,000	\$0
34	LEADS Online	\$5,700	\$0
36	Fitness Room Improvements	\$10,000	\$0

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38	SRO - Rundlett Middle School	\$27,570	\$0
39	Employee Recognition	\$10,000	\$0
41	Police Officer Position (7 months funded)	\$61,680	\$0
42	Police Officer Position (7 months funded)	\$61,680	\$0
43	Dispatcher Shift Differential (Midnight)	\$5,370	\$5,370
44	Parking Space Lease	\$12,000	\$0
45	Admin Tech III	\$72,140	\$0
46	Computer Workstations	\$3,200	\$0
48	Power DMS	\$6,500	\$0
49	PT Community Service Aide	\$16,360	\$0
50	Police Canine Unit	\$50,170	\$0
<b>Police Department Total</b>		<b>\$352,370</b>	<b>\$10,370</b>
<b>General Fund Total</b>		<b>\$2,357,402</b>	<b>\$90,945</b>
<b><u>Inspection Fund</u></b>			
<b>Community Development</b>			
16	Increased Fund 21 OT	\$17,520	\$0
<b>Community Development Department Total</b>		<b>\$17,520</b>	<b>\$0</b>
<b>Inspection Fund Total</b>		<b>\$17,520</b>	<b>\$0</b>
<b><u>Parking Fund</u></b>			
<b>City Manager</b>			
5	Data Analytics Software	\$29,790	\$0
6	Online Permit Module	\$10,000	\$0
7	School Street Garage Water & Sewer	\$1,000	\$1,000
9	School St Garage Supplemental Lease	(\$6,250)	(\$6,250)
10	School Street Garage Pavement Markings	\$8,315	\$8,315
11	School Street Garage Pressure Washing	\$25,000	\$25,000
<b>City Manager Department Total</b>		<b>\$67,855</b>	<b>\$28,065</b>
<b>Parking Fund Total</b>		<b>\$67,855</b>	<b>\$28,065</b>
<b><u>Golf Course Fund</u></b>			
<b>Finance</b>			
22	Transfer Bld and Grnds Supervisor to Golf for Wint	\$27,933	\$0
23	Wage Adjustment Temporary Golf Labor	\$20,000	\$0
24	Add Senior Maintenance Aide to Golf	\$25,720	\$0
25	aboutGolf Yearly Subscription	\$3,400	\$0
26	Tent Cleaning and Storage	\$1,500	\$1,500
27	USGA Half Day Agronomic Reviews	\$2,800	\$0
28	Flammable Material Storage Cabinets (2)	\$2,000	\$0

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29	Mileage	\$2,000	\$0
30	Cellphone Allowance	\$1,200	\$0
31	PA System for Event Tent and Outings Announcements	\$500	\$500
32	Cover for Event Tent Floor	\$2,000	\$2,000
33	Deep Tine Aeration of Greens	\$2,500	\$0
34	Contracted Fairway Aeration	\$11,000	\$0
35	Root Pruner Rental	\$2,000	\$0
36	Replace Power Sewer in Maintenance Barn	\$7,500	\$0
37	Furnace Replacement, Clubhouse	\$4,500	\$0
38	Wi-Fi Cell Service for Event Tent	\$2,300	\$0
<b>Finance Department Total</b>		<b>\$118,853</b>	<b>\$4,000</b>
<b>Golf Course Fund Total</b>		<b>\$118,853</b>	<b>\$4,000</b>
<b><u>Arena Fund</u></b>			
<b>General Services</b>			
11	Arena: Non-plastic Food Service Items	\$300	\$0
47	Arena: Replace Pressure Relief Valves	\$4,200	\$4,200
48	Arena: Replace Two Way Radios	\$790	\$0
49	Arena: Mechanical Integrity Inspection	\$7,060	\$7,060
50	Arena: Process Hazard Analysis	\$6,250	\$6,250
51	Arena: Replace Compressor Room Doors	\$4,150	\$0
52	Arena: Square CC Processing Cashier Fee	\$840	\$840
53	Arena: Increase Professional Development	\$300	\$0
54	Arena: Increase COGS	\$5,000	\$5,000
55	Arena: Decrease Revenue - Other Facility Rentals	\$8,500	\$8,500
56	Arena: Increase Winter Ice Rental Revenue	(\$12,250)	(\$12,250)
57	Arena: Skating Helmets for Rent	\$500	\$500
<b>General Services Department Total</b>		<b>\$25,640</b>	<b>\$20,100</b>
<b>Arena Fund Total</b>		<b>\$25,640</b>	<b>\$20,100</b>
<b><u>Solid Waste Fund</u></b>			
<b>General Services</b>			
35	Solid Waste: Increased Street Sweeping Costs	\$3,000	\$3,000
58	Solid Waste: Continued PFAS Testing (Old Turnpike)	\$7,000	\$7,000
<b>General Services Department Total</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>Solid Waste Fund Total</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b><u>Water Fund</u></b>			
<b>General Services</b>			
10	Utility Billing: Confined Space Equipment	\$6,540	\$6,540

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<u>Program Change Requests</u>	<b>Department</b>	<b>Manager</b>
12 Utility Billing: Water Meter Testing	\$33,210	\$33,210
<b>General Services Department Total</b>	<b>\$39,750</b>	<b>\$39,750</b>
<b>Water Fund Total</b>	<b>\$39,750</b>	<b>\$39,750</b>
<b><u>Wastewater Fund</u></b>		
<b>General Services</b>		
20 WWTP: Chemical Increase (Caustic)	\$5,330	\$5,330
21 WWTP: Replacement Chemical Pumps	\$10,000	\$10,000
22 WWTP: Chemical Tank Replacement	\$5,000	\$5,000
23 WWTP: Additional PFAS Laboratory Analysis	\$3,250	\$0
24 WWTP: Increased Electricity Usage	\$9,750	\$0
25 WWTP: HVAC Removal and Roof Repair	\$7,500	\$0
26 WWTP: Chemical Decrease (Lime)	(\$185,100)	(\$185,100)
27 WWTP: Increased natural gas usage	\$21,500	\$0
28 WWTP: Snowblower	\$1,750	\$0
29 WWTP: Offsite Sludge Disposal	\$770,020	\$770,020
30 WWTP: Crane Buckets	\$10,000	\$0
36 WWTP: PFAS Local Limits	\$12,000	\$0
43 WWTP: Chemical Increase (Chlorine)	\$10,000	\$10,000
<b>General Services Department Total</b>	<b>\$681,000</b>	<b>\$615,250</b>
<b>Wastewater Fund Total</b>	<b>\$681,000</b>	<b>\$615,250</b>
<b>All Funds Total</b>	<b>\$3,318,020</b>	<b>\$808,110</b>