

## Appendix B

<u>Program Change Requests</u>		<b>Dept. Request</b>	<b>Adopted</b>
<b>General Fund</b>			
<b>Assessing</b>			
44	37.5 to 40 hr - Assessing Administrative Assistant	\$4,430	\$0
45	37.5 to 40 hr - Appraisal Technician	\$4,220	\$0
46	Position Description Change - Assessing Technician	\$8,455	\$0
47	Cloud Hosting	\$8,000	\$0
48	Pictometry Subscription	(\$500)	(\$500)
<b>Assessing Department Total</b>		<b>\$24,605</b>	<b>(\$500)</b>
<b>City Clerk</b>			
27	Ballot Counting Devices/Maintenance Fee	\$88,000	\$0
<b>City Clerk Department Total</b>		<b>\$88,000</b>	<b>\$0</b>
<b>Community Development</b>			
118	Mileage (Code)	\$7,800	\$0
121	Tyler Technologies Energov Permitting Software	\$13,924	\$13,924
122	CD Admin Overtime	\$1,000	\$1,000
123	Assistant City Surveyor Position	\$86,360	\$0
124	Truck for new inspector position	\$68,150	\$0
125	Magnetic Manhole Cover Lifter	\$1,175	\$0
126	Mileage Reimbursement Increase	\$400	\$400
127	Reference Materials and Additional Training Funds	\$4,000	\$0
128	Allowance for Branded Clothing (Uniforms)	\$22,800	\$0
<b>Community Development Department Total</b>		<b>\$205,609</b>	<b>\$15,324</b>
<b>Finance</b>			
140	Labor Grade Change - PA I to PA II (Purchasing)	\$2,480	\$0
142	Certification Fees	\$695	\$695
143	Adobe Acrobat Pro	\$300	\$300
144	NHGFOA Conference	\$1,000	\$1,000
145	Acting Pay for Payroll Coverage	\$250	\$250
146	Labor Grade Change - Senior Accountant	\$5,360	\$0
147	Labor Grade Change - Accountant	\$4,410	\$0
148	Labor Grade Change - Payroll Coordinator	\$4,560	\$0
149	Position Change - Fiscal Tech III (Accounting)	\$4,440	\$0
150	Position Change - Fiscal Tech III (Accounting)	\$4,860	\$0
151	NERTCA Conference Reduction	(\$600)	(\$600)
152	Tuition Reimbursement	\$2,000	\$2,000
153	Decrease Treasury Dept Overtime	(\$4,600)	(\$4,600)
154	Reduce Munismart tax software cost	(\$2,200)	(\$2,200)
155	Remove Price Digest subscription	(\$1,500)	(\$1,500)

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156	NHMA Annual Conference	\$600	\$600
157	MV Software Invoice Cloud	\$3,000	\$3,000
<b>Finance Department Total</b>		<b>\$25,055</b>	<b>(\$1,055)</b>
<b>Fire</b>			
199	Station WIFI Increase	\$528	\$0
200	I-Pads & Data Plan	\$3,720	\$0
201	Increase Professional Services - Boat	\$2,000	\$0
202	Inflatable Boat Trailer Purchase	\$3,700	\$0
203	Broadway Mini Split Purchase/Installation	\$7,000	\$0
204	Broadway - Mini-split Cleaning	\$1,425	\$0
205	Central Building Supplies Increase	\$1,267	\$0
206	Central Departmental Supplies Increase	\$285	\$0
207	Central Office Supplies Increase	\$95	\$0
208	Central Professional Services Increase	\$5,200	\$0
209	Central Repairs & Maintenance Increase	\$1,705	\$0
210	Central Station Repairs & Maintenance Increase	\$35,000	\$0
211	Motorola APX Console	\$10,000	\$0
212	Communications Center Laptop	\$1,400	\$0
214	Communications Professional Development Increase	\$2,538	\$0
216	EMS Increase Departmental Supplies	\$4,500	\$0
217	EMS Increase Software/Hardware Maintenance	\$5,534	\$0
218	EMS Increase Professional Development	\$276	\$276
219	Paramedic Tuition & Backfill	\$22,850	\$19,195
220	EMS Nitrous Oxide Delivery Unit	\$7,500	\$3,750
221	TechPro Listed Agent Interactive Software	\$2,200	\$0
222	Forestry Departmental Supplies Increase	\$1,000	\$0
223	Heights Sprinkler Repairs	\$1,932	\$0
224	Fire Alarm Smart Phone	\$191	\$0
225	Manor Building Supplies Increase	\$815	\$0
226	Manor Departmental Supplies	\$250	\$0
227	Manor Office Supplies Increase	\$150	\$0
228	Manor Professional Services Increase	\$100	\$0
229	Manor Station Repairs & Maintenance Increase	\$1,372	\$0
230	Manor Sprinkler Repairs	\$1,817	\$0
231	Battalion Chief Mentoring	\$4,750	\$0
232	Captain Mentoring	\$1,310	\$0
233	Knox Key Secure	\$52,249	\$0
234	Lieutenant Mentoring	\$1,395	\$0
235	Station Captain Duties Increase Overtime	\$10,451	\$0
236	Peer Support	\$2,250	\$0

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237	Increase Departmental Supplies - resq	\$1,000	\$0
238	Paratech Waler System	\$13,100	\$0
239	Technical Rescue Trailer	\$15,300	\$15,300
240	Departmental Supplies Increase - tools	\$1,100	\$0
241	Professional Services Increase - Tools	\$905	\$0
242	Software/Hardware Increase - tools	\$200	\$0
243	Forcible Entry Door Prop	\$14,000	\$0
244	Professional Services Increase - train	\$10,000	\$0
245	Training Ground Facility Maintenance	\$3,463	\$0
246	Professional Services Increase - utv	\$100	\$0
250	Office Supplies Increase- prev	\$1,025	\$0
251	Concord Hospital Recertification Increase	\$1,200	\$1,200
256	Uniform Washing Machines	\$15,500	\$15,500
257	CFPE Certification	\$1,200	\$0
258	NHFA FF Training (RECRUITMENT)	\$43,272	\$21,700
259	AEMT Tuition & Backfill (RECRUITMENT)	\$20,000	\$20,000
260	Recruitment	\$5,000	\$5,000
261	FTE - Assistant Fire Marshal	\$108,990	\$54,495
262	FTE - Communications Center Lieutenant	\$105,549	\$0
263	Active Shooter PPE	\$6,000	\$0
264	Quarterly Backfill Training Coverage	\$42,520	\$42,520
265	Paid Safety Committee Meetings	\$3,436	\$0
266	Recruit School - Inhouse Onboard Training	\$15,554	\$0
267	Swiftwater Training	\$32,250	\$32,250
268	Quarterly Battalion Chief Meetings	\$9,690	\$0
269	Increase Repairs and Maintenance	\$3,000	\$0
271	Reinstate Engine 1	\$1,248,392	\$0
272	Increase Comcast Service Fees	\$3,615	\$0
<b>Fire Department Total</b>		<b>\$1,924,116</b>	<b>\$231,186</b>
<b>General Services</b>			
264	Highways: Permanent Christmas Tree	\$20,000	\$0
265	Administration: Winter Stipend	\$410,000	\$0
266	Properties: Replacement Portable Person Lift	\$15,000	\$0
267	Properties: Hall Street Crack Sealing	\$5,000	\$0
268	Properties: Main St. Bus Shelter Roof Replacement	\$15,000	\$0
269	Properties: Eagle Square Downlighting	\$10,000	\$0
273	Highways: Contracted Crane Service-Tree Removal	\$20,000	\$0
274	Highways: Increase CDL Driver Training Funding	\$35,000	\$0
275	Highways: Laborer/Truckdriver Position-Tree Crew	\$90,917	\$0
276	Highways: 2 Laborer/Truckdriver Positions-SignCrew	\$181,834	\$0

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277	Highways: Arborist Technician Position	\$104,037	\$0
278	Highways: Guardrail Replacement - North Spring	\$30,000	\$0
285	Properties: Share Ice Maint. Tech. with Properties	\$37,414	\$0
292	Fleet: Tariff Costs	\$20,000	\$0
<b>General Services Department Total</b>		<b>\$994,201</b>	<b>\$0</b>
<b>Human Resources</b>			
44	Supplies for Wellness/Benefit Programs	\$2,000	\$2,000
47	Retiree Letters	\$75	\$75
48	Granite State HR Conference	\$350	\$350
49	GSHRC-Lodging and Travel	\$450	\$450
50	National Safety Council Membership Dues Increase	\$75	\$75
51	Increase in pre employment physicals	\$2,250	\$2,250
52	Wireless Device Stipend for Staff	\$1,800	\$0
299	HR Training	\$15,000	\$15,000
<b>Human Resources Department Total</b>		<b>\$22,000</b>	<b>\$20,200</b>
<b>Human Services</b>			
13	Special Program - Rent	\$50,000	\$0
<b>Human Services Department Total</b>		<b>\$50,000</b>	<b>\$0</b>
<b>Information Technology</b>			
45	Replacement of the Email server to subscription	\$185,000	\$150,000
46	New Systems Analyst 1 position	\$133,440	\$0
47	Advanced malware protection & automated response	\$27,000	\$0
48	On-call pay	\$35,100	\$0
<b>Information Technology Department Total</b>		<b>\$380,540</b>	<b>\$150,000</b>
<b>Legal</b>			
18	Foxit Software License	\$377	\$377
<b>Legal Department Total</b>		<b>\$377</b>	<b>\$377</b>
<b>Library</b>			
19	Education Degree Bonus	\$2,000	\$2,000
21	Library Technician 17 hr	\$21,128	\$0
22	Dane Trust - Graphic and Visual Arts Revenue	(\$7,000)	(\$7,000)
23	Dane Trust - Graphic and Visual Arts	\$7,000	\$7,000
<b>Library Department Total</b>		<b>\$23,128</b>	<b>\$2,000</b>
<b>Parks &amp; Recreation</b>			
78	Flag Poles Cemetery	\$9,000	\$9,000
79	Playground Repairs	\$12,400	\$12,400

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<u>Program Change Requests</u>		<b>Dept. Request</b>	<b>Adopted</b>
80	Contracted maintenance	\$59,410	\$0
81	Tree Work	\$18,000	\$0
82	Healy Park Clean Up	\$225,000	\$205,000
83	Position hours increase	\$11,060	\$0
84	Recreation Supervisor	\$123,778	\$0
85	Parks Master Plan	\$60,000	\$0
86	Outside Maintenance Team	\$166,470	\$0
87	SPARC Program	\$32,800	\$32,800
88	Combine two PPT into one FT position	\$23,210	\$0
90	Placier Software	\$18,000	\$0
91	Dumpsters for Blossom Hill	\$5,000	\$0
92	Stump Removal	\$7,200	\$0
93	Parks Crew Leader	\$95,710	\$0
94	Flag Poles Cemetery - revenue	(\$9,000)	(\$9,000)
<b>Parks &amp; Recreation Department Total</b>		<b>\$858,038</b>	<b>\$250,200</b>
<b>Police</b>			
145	CPD Recruitment Video	\$2,500	\$2,500
146	Bike Unit Program Expenses	\$10,000	\$0
147	Traffic Safety Cones	\$7,000	\$0
148	Electronic Storage Device Detection K9	\$29,000	\$0
149	Police Drone Program	\$8,500	\$0
150	Firearm Lights & Rifle Optics	\$4,500	\$0
151	Police Motorcycle Unit Improvements	\$2,500	\$2,500
152	Patrol Canine Program	\$40,000	\$0
153	CPD Bicycle Registration Program	\$2,500	\$2,500
154	CPD Specialized Training	\$15,000	\$15,000
156	Educational Degree Bonus (contractual)	\$2,000	\$2,000
157	Educational Degree Bonus (contractual)	\$2,000	\$2,000
158	Educational Degree Bonus (contractual)	\$2,000	\$2,000
159	Education Assistance (CPSA)	\$12,000	\$6,000
160	Educational Assistance (CPPA)	\$3,498	\$3,498
161	Police Social Worker - Outreach	\$88,307	\$88,307
162	First Responder Wellness Consultation Program	\$50,000	\$40,000
163	PowerReady Training Software	\$10,000	\$10,000
164	PowerAction	\$10,000	\$0
<b>Police Department Total</b>		<b>\$301,305</b>	<b>\$176,305</b>
<b>General Fund Total</b>		<b>\$4,896,975</b>	<b>\$844,037</b>

### Parking Fund

#### Community Development

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<u>Program Change Requests</u>	<b>Dept. Request</b>	<b>Adopted</b>
129     Parking Officer and Equipment Technician II Upgrade	\$3,915	\$3,915
<b>Community Development Department Total</b>	<b>\$3,915</b>	<b>\$3,915</b>
<b>Parking Fund Total</b>	<b>\$3,915</b>	<b>\$3,915</b>
<b><u>Airport Fund</u></b>		
<b>Community Development</b>		
130     Polycyclic Aromatic Hydrocarbon Sampling	\$2,200	\$2,200
<b>Community Development Department Total</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Airport Fund Total</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b><u>Golf Fund</u></b>		
<b>Finance</b>		
158     Grounds & Horticultural	\$5,000	\$0
159     Grounds & Horticultural-Drainage	\$2,000	\$2,000
160     Grapple Bucket	\$3,000	\$3,000
161     Auto Parts	\$2,500	\$2,500
162     Seed and Sod	\$3,000	\$3,000
163     Supplies/Tools	\$1,200	\$1,200
<b>Finance Department Total</b>	<b>\$16,700</b>	<b>\$11,700</b>
<b>Golf Fund Total</b>	<b>\$16,700</b>	<b>\$11,700</b>
<b><u>Arena Fund</u></b>		
<b>General Services</b>		
284     Arena: Share Ice Maint. Tech. with Properties (GF)	(\$37,414)	\$0
293     Arena: Replace Snack Bar Freezer	\$2,500	\$0
294     Arena: Yard Sale Co-sponsor Payment	\$3,500	\$3,500
295     Arena: Compressor Oil Disposal	\$1,000	\$1,000
296     Arena: Fire Extinguisher/Supression Inspection	\$1,000	\$1,000
297     Arena: Rental Skate Replacement	\$1,000	\$1,000
298     Arena: Yard Sale Co-sponsor Revenue	(\$3,500)	(\$3,500)
<b>General Services Department Total</b>	<b>(\$31,914)</b>	<b>\$3,000</b>
<b>Arena Fund Total</b>	<b>(\$31,914)</b>	<b>\$3,000</b>
<b><u>Solid Waste Fund</u></b>		
<b>General Services</b>		
272     Solid Waste: PAYT Compliance	\$18,000	\$18,000
283     Solid Waste: Dumpster Rate Increase	(\$77,500)	(\$77,500)
<b>General Services Department Total</b>	<b>(\$59,500)</b>	<b>(\$59,500)</b>
<b>Solid Waste Fund Total</b>	<b>(\$59,500)</b>	<b>(\$59,500)</b>
<b><u>Water Fund</u></b>		

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<u>Program Change Requests</u>	<b>Dept. Request</b>	<b>Adopted</b>
<b>General Services</b>		
270 Water: WIF and SIF Consulting Services	\$5,600	\$5,600
279 Water: Building Supplies Costs Increase	\$500	\$500
280 Water: Professional Development Costs Increase	\$400	\$400
281 Water: Department Supplies Costs Increase	\$2,400	\$2,400
282 Water: Professional Services Costs Increase	\$4,400	\$4,400
<b>General Services Department Total</b>	<b>\$13,300</b>	<b>\$13,300</b>
<b>Water Fund Total</b>	<b>\$13,300</b>	<b>\$13,300</b>
 <b><u>Wastewater Fund</u></b>		
<b>General Services</b>		
271 Wastewater: WIF and SIF Consulting Services	\$5,600	\$5,600
286 Wastewater: Pump Station Communication Service	\$4,320	\$4,320
287 Wastewater: Professional Development Cost Increase	\$2,500	\$2,500
288 Wastewater: Penacook Repair/Maint. Costs Increase	\$15,000	\$15,000
289 Wastewater: Autonomous Lawn Mowers	\$10,000	\$10,000
290 Wastewater: Certification Incentive	\$1,000	\$1,000
291 Wastewater: Leachate Revenue Elimination	\$500,000	\$500,000
<b>General Services Department Total</b>	<b>\$538,420</b>	<b>\$538,420</b>
<b>Wastewater Fund Total</b>	<b>\$538,420</b>	<b>\$538,420</b>
<b>All Funds Total</b>	<b>\$5,380,096</b>	<b>\$1,357,072</b>