

Appendix C

Program Change Requests

	Department	Manager
Legal		
905 Expert Fees - Appraisals	\$40,000	\$0
912 Victim Witness Advocate - PT to PFT	\$43,669	\$0
Total Department	\$83,669	\$0
Assessing		
907 Measure & Inspection of Comm & Ind/Exempt Prop	\$145,000	\$0
Total Department	\$145,000	\$0
Human Resources		
882 HR-Online Wellness Portal	\$14,500	\$0
884 HR-Training Travel for new Online Wellness Portal	\$1,500	\$0
886 Dental Dollars for Medical Opt Out	\$30,000	\$0
911 Student Loan Forgiveness Program	\$12,000	\$0
913 STEM Related Compensation Study	\$8,500	\$0
915 Risk Management Module to replace Access Database	\$1,500	\$1,500
916 Reclassification of Safety & Training Coordinator	\$2,282	\$0
917 Elevation of HR Coordinator to HR Generalist	\$3,131	\$3,131
929 Professional Organization Fees/Dues	\$200	\$200
Total Department	\$73,613	\$4,831
Finance		
861 Promotion to Purchasing Agent II	\$1,808	\$0
871 Increase hours for PPT Municipal Customer Service	\$6,000	\$4,000
919 Certified Public Manager Program	\$1,300	\$0
Total Department	\$9,108	\$4,000
Information Technology		
909 Employee Security Awareness Training	\$8,500	\$0
910 Social Media Management Software	\$5,000	\$0
Total Department	\$13,500	\$0
General Overhead		
969 Trees for Parks - Revenue	(\$6,000)	(\$6,000)
933 Funding for League of NH Craftsman Event	(\$5,000)	(\$5,000)
990 League of NH Craftsman Event	\$5,000	\$5,000
972 General Fund Facility O&M Cost Share	\$37,657	\$37,657
976 General Fund Parking Facilities Debt Support	\$3,049	\$3,049
985 Homeless Shelter	(\$10,000)	(\$10,000)
984 Homeless Shelter	\$30,000	\$30,000
Total Department	\$54,706	\$54,706

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	Department	Manager
Police		
830 Dry Cleaning of Uniform Shirts	\$9,300	\$9,300
831 Specialized Investigative Training	\$5,000	\$0
832 Leads Online Service	\$4,200	\$0
833 Honor Guard Uniforms	\$1,500	\$0
834 Fitness Room Improvements	\$10,000	\$0
835 Workstation Replacement Program	\$5,000	\$0
836 Patrol Ballistic Shield	\$3,500	\$0
837 CID Cell Phones	\$6,600	\$0
838 PPT Property Room Technician	\$25,560	\$25,560
847 Police Dispatch	\$4,920	\$4,920
850 Plausawa Hill Tower Rental	\$3,000	\$3,000
851 Crown Castle Tower Rental	\$1,500	\$1,500
852 FT Admin Tech II Records	\$65,680	\$0
856 2 FT Police Officers	\$45,380	\$0
899 Tuition Reimbursement	\$4,770	\$0
900 Digital Evidence Server	\$3,500	\$0
974 General Fund Employee Cost Share	\$37,804	\$37,804
986 Non-Metered Parking Penalties	\$100,000	\$100,000
Total Department	\$337,214	\$182,084
Fire		
880 Fire Alarm & Traffic Technician	\$46,871	\$0
881 Convert Paramedic/Lieutenant to EMP Lieutenant	\$0	\$0
883 Additional Ambulance Company	\$794,803	\$0
885 Paramedic Refresher Training	\$10,181	\$5,000
914 Dispatcher Training Overtime	\$3,000	\$3,000
Total Department	\$854,855	\$8,000
General Services		
841 Temporary Labor - Swimming Pool Maintenance	\$9,000	\$0
844 Vandal Resistant Features at Rollins Park Gazebo	\$2,000	\$0
849 Professional Development - Custodial Supervisor	\$4,500	\$0
853 Contracted Service to Install Christmas Tree	\$2,000	\$0
854 Street Tree Planting	\$35,000	\$0
862 Increase OT to Install Christmas Tree Decorations	\$1,943	\$0
865 Increase Snow and Ice Control Overtime	\$56,291	\$0
908 Improve Custodial Services	\$24,736	\$24,736
924 Uniform Increases	\$23,106	\$23,106
973 Downtown Snow Removal	\$58,200	\$58,200
987 Properties Comp and Benefits Shift to General Fund	\$96,884	\$96,884
988 Parking Transfer In for Properties Comp/Benefits	(\$25,000)	(\$25,000)

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	Department	Manager
General Services <i>continued</i>		
845 Sillcock and Water Bubbler at Memorial Field	\$5,000	\$0
920 Correct Plumbing Issues at Parks Division Office	\$7,500	\$0
928 Security Camera at Green Street Community Center	\$750	\$750
921 Aging Fleet Repairs, Parts and Supplies	\$90,710	\$40,000
Total Department	\$392,620	\$218,676
Community Development		
863 Clothing Allowance	\$900	\$0
872 Office Partitions	\$11,963	\$0
877 Temp Employee to Scan Building Plans	\$10,000	\$0
878 Microfilm & Fiche Reader Printers	\$37,000	\$0
889 Ipads for Planning Board	\$5,600	\$5,600
895 Goto Meeting-Video Conf Service	\$500	\$500
898 ICMA Regional Conference	\$900	\$900
901 IT Office Supplies	\$800	\$0
902 Code Division Re-Organization	\$102,984	\$102,984
Total Department	\$170,647	\$109,984
Library		
918 PPT to Exempt	\$47,120	\$0
890 New Community Center Operation	\$41,916	\$41,916
Total Department	\$89,036	\$41,916
Parks & Recreation		
866 Trees for Parks	\$6,000	\$6,000
867 Winter Operations Equipment	\$48,000	\$0
868 Custodian Duties for West Street Ward House	\$9,180	\$0
869 Temp staff for winter operations	\$8,020	\$0
870 Memorial Field Laptop	\$2,000	\$0
874 Multi Purpose Building at White Park	\$8,285	\$0
875 Computer for Parks Supervisor	\$2,000	\$0
876 Fence Guard	\$3,200	\$3,200
897 Special Events Coordinator	\$42,120	\$0
925 Restoration of Funding	\$1,000	\$1,000
926 July 4th Port Toilets	\$500	\$500
927 Protective Cage for Dispensing Machines	\$2,500	\$0
994 Langley Parkway Increase Mowing to Weekly	\$6,900	\$6,900
995 New Community Center Operation	(\$162,130)	(\$162,130)
890 New Community Center Operation	\$332,711	\$332,711
Total Department	\$310,286	\$188,181
Total General Fund	\$2,534,254	\$812,378

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	Department	Manager
Project Inspection		
894 Fiscal Supervisor to Business Services Admin	\$1,845	\$0
Total Project Inspection Fund	\$1,845	\$0
Parking		
941 General Fund Employee Cost Share	(\$37,804)	(\$37,804)
967 General Fund Facility O&M Cost Share	(\$37,657)	(\$37,657)
970 General Fund Parking Facilities Debt Support	(\$3,049)	(\$3,049)
979 Remove Gen. Svcs. Prop. Labor from Parking Fund	(\$93,415)	(\$93,415)
980 Gen. Svcs. Properties Contract Services	\$25,000	\$25,000
930 Downtown Snow Removal Transfer to General Fund	(\$58,200)	(\$58,200)
978 Add a Maintenance Aide in Highways and Utilities	\$66,622	\$66,622
981 Equipment/Supplies for Gen. Svcs. Downtown Effort	\$1,000	\$1,000
991 International Parking Institute Annual Conference	\$3,500	\$3,500
983 Landscape Materials	\$5,000	\$5,000
959 Meter Expansion - 50 Meters	\$12,637	\$12,637
996 Meter Expansion - 50 Meters	(\$63,392)	(\$63,392)
940 Non-meter Ticket Revenues	(\$100,000)	(\$100,000)
965 On-Street Residential Permits	(\$2,500)	(\$2,500)
966 Parking Encumbrance Permits	(\$5,000)	(\$5,000)
982 Pavement Markings	\$1,300	\$1,300
962 Pay-By-Cell App Marketing Support	\$5,000	\$5,000
992 Postage for Additional Tickets (nights & weekends)	\$2,780	\$2,780
961 PT PEOs (24 hrs / wk) Mobile Unit Staffing	\$48,920	\$48,920
998 PT PEOs (24 hrs / wk) Mobile Unit Staffing	(\$133,356)	(\$133,356)
997 2 PT PEOs for Night & Weekend Enforcement (12 Hr.)	(\$93,095)	(\$93,095)
960 2 PT PEOs for Night & Weekend Enforcement (12 Hr.)	\$30,743	\$30,743
955 School Street Parking Garage Maintenance	\$22,204	\$22,204
954 State Street Parking Garage Maintenance	\$34,183	\$34,183
958 Storrs Street Parking Garage Maintenance	\$70,265	\$70,265
Total Parking Fund	(\$298,314)	(\$298,314)
Airport		
936 Cable/WiFi for Terminal Bldg.	\$720	\$720
937 Fuel Farm Upgrades, Municipal Airport	\$8,400	\$8,400
938 Aboveground Storage Tank (AST) Inspection/Repair	\$1,100	\$1,100
Total Airport Fund	\$10,220	\$10,220
Golf		
989 Training	\$1,800	\$1,800
Total Golf Fund	\$1,800	\$1,800

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	Department	Manager
Arena		
934 Pro Shop Operation - Expenses	\$22,812	\$22,812
957 Pro Shop Operation - Revenue	(\$13,525)	(\$13,525)
860 Change PPT Arena Supervisor to FT	\$3,477	\$3,477
932 Internet Connection	\$1,400	\$1,400
Total Arena Fund	\$14,164	\$14,164
Solid Waste		
923 NHDES Required PFCs Testing	\$3,600	\$3,600
Total Solid Waste Fund	\$3,600	\$3,600
Wastewater		
906 Wastewater Flex Technician	(\$20,560)	\$0
922 Electricity Increase	\$50,000	\$0
931 Fence Line Clearing Services	\$5,000	\$0
993 Off Set to PCR 908 Custodial Services	(\$24,736)	(\$24,736)
Total Wastewater Fund	\$9,704	(\$24,736)
Total All Funds	\$2,277,273	\$519,112