

## Appendix B

### Program Change Requests

	Department	Manager
<b>Legal</b>		
1099 Expert Fees	\$20,000	\$0
1128 Solicitor/Deputy Solicitor Labor Grade Increase	\$7,275	\$7,275
<b>Total Department</b>	<b>\$27,275</b>	<b>\$7,275</b>
<b>Assessing</b>		
1070 Measure & Inspection of Comm/Ind & Exempt Prop	\$145,000	\$0
<b>Total Department</b>	<b>\$145,000</b>	<b>\$0</b>
<b>Human Resources</b>		
1076 Change Safety and Training Coordinator Position	\$2,076	\$0
<b>Total Department</b>	<b>\$2,076</b>	<b>\$0</b>
<b>Finance</b>		
1066 Adobe Acrobat DC	\$400	\$400
1079 Annual Munis Conference	\$2,000	\$0
1065 Promotion to Purchasing Agent II	\$8,336	\$0
1118 Staff Development	\$250	\$250
<b>Total Department</b>	<b>\$10,986</b>	<b>\$650</b>
<b>Information Technology</b>		
1100 Employee Security Awareness training	\$8,500	\$0
1102 New Helpdesk Technician	\$48,228	\$0
1103 New Network Security Engineer	\$71,024	\$0
1101 Technology Related Compensation Study	\$5,000	\$5,000
<b>Total Department</b>	<b>\$132,752</b>	<b>\$5,000</b>
<b>City Clerk - Elections</b>		
1080 Elections - Additional Overtime	\$5,648	\$5,648
1082 Elections - Temporary Staffing	\$7,738	\$7,738
1083 Voting System	\$26,400	\$0
<b>Total Department</b>	<b>\$39,786</b>	<b>\$13,386</b>
<b>Police</b>		
1015 2 FT Police Officers	\$74,982	\$0
1012 Ammunition	\$6,280	\$6,280
1108 CID Desk Top Computer	\$3,200	\$0
1007 Covert Communications Equipment	\$5,100	\$5,100
1016 CSA Step Increase	\$776	\$0
1025 CSD - Promotional and Educational Materials	\$2,500	\$1,000
1060 Employee Recognition	\$10,000	\$0
1003 Fitness Room Equipment and Maintenance	\$5,000	\$0
1005 FT Admin Tech II Records	\$65,680	\$0
1002 Honor Guard Uniforms	\$1,500	\$0
1001 Leads Online Service	\$5,600	\$0

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	Department	Manager
<b>Police (continued)</b>		
1006 Plausawa Hill Tower Rental	\$8,300	\$8,300
1053 Police Canine Unit	\$49,270	\$0
1014 Police Motorcycle Instructor	\$5,000	\$0
1056 Polygraph Examiner Training	\$7,500	\$0
1055 School Resource Officer - MVMS	\$106,179	\$106,179
1152 School Resource Officer - MVMS	(\$79,635)	(\$79,635)
1000 Specialized Investigative Training	\$5,000	\$0
1008 SRO Training	\$6,600	\$0
1011 TASER Equipment	\$8,070	\$8,070
1013 Tuition Reimbursement	\$4,950	\$0
1057 Uniform Badge Replacement	\$3,300	\$0
1004 Workstation Replacement Program	\$5,000	\$0
<b>Total Department</b>	<b>\$310,152</b>	<b>\$55,294</b>
<b>Fire</b>		
1052 Additional Ambulance Company	\$833,210	\$0
1051 Admin Specialist II to Fiscal Supervisor	\$3,723	\$3,723
1137 AirVac Filters	\$9,135	\$9,135
1050 Assistant Fire Marshal Position	\$56,182	\$0
1049 Fire Alarm & Traffic Technician	\$39,955	\$0
1098 Hazardous Materials Sensors	\$1,000	\$1,000
1024 New Fire Training Facility O&M Costs	\$5,400	\$5,400
<b>Total Department</b>	<b>\$948,605</b>	<b>\$19,258</b>
<b>General Services</b>		
1067 Downtown Snow Removal Contracted Services	\$3,560	\$3,560
1097 Equipment Replacement	\$5,560	\$5,560
1029 Fleet Repairs, Parts, and Supplies	\$68,709	\$40,000
1039 Mail Room Door	\$4,500	\$0
1040 Professional Development for PPD Staff	\$2,190	\$2,190
1119 Rental Space for the Shattuck Wagon	\$2,400	\$2,400
1021 Sealing Concrete Sidewalks from Main St. Project	\$7,500	\$7,500
1022 Sidewalk Fence Replacement - N.Spring by Cambridge	\$16,400	\$0
1090 Snow and Ice Control Overtime Increase	\$56,150	\$0
1031 Street Tree Planting	\$13,000	\$13,000
1153 Street Tree Planting Revenue	(\$13,000)	(\$13,000)
<b>Total Department</b>	<b>\$166,969</b>	<b>\$61,210</b>

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	Department	Manager
<b>Community Development</b>		
1084 Adobe Pro Software Annual Subscriptions	\$540	\$540
1116 Certification Exams and Study Guides	\$250	\$250
1075 ED - 2nd IEDC Conference	\$2,550	\$2,550
1063 Microfilm & Fiche Reader/Printers	\$4,000	\$0
1088 New iPads for ADR Committee	\$4,000	\$0
1062 Office Partitions	\$11,963	\$0
1059 Protective Footwear	\$800	\$0
1089 Solar RFP Consultant Services	\$7,000	\$7,000
<b>Total Department</b>	<b>\$31,103</b>	<b>\$10,340</b>
<b>Library</b>		
1121 FT Lib Assistant II to FT Lib Technician	\$4,767	\$4,767
1122 Phone Stipend	\$600	\$600
<b>Total Department</b>	<b>\$5,367</b>	<b>\$5,367</b>
<b>Parks &amp; Recreation</b>		
1019 Additional Horticultural Supplies	\$5,000	\$0
1104 Computer for Green Street Community Center	\$3,100	\$0
1091 Filters for HVAC	\$1,400	\$1,400
1047 Laptop for Memorial Field	\$1,800	\$0
1034 Leased Truck	\$10,800	\$0
1094 Lifeguard Certification Reimbursement	\$4,000	\$4,000
1092 National Playground Inspector Training	\$1,400	\$0
1046 Park Rules and Regulation Signage	\$4,800	\$0
1130 Parks OT Increase	\$18,960	\$18,960
1129 Revenue Management School	\$2,510	\$2,510
1087 Skate House at White Park Operation Full Year	\$63,725	\$63,725
1105 Skate House at White Park Operation Full Year	(\$64,000)	(\$64,000)
1026 Software and iPad for Playground Inspections	\$1,600	\$0
<b>Total Department</b>	<b>\$55,095</b>	<b>\$26,595</b>
<b>Human Services</b>		
1037 Admin Specialist II PT to PPT	\$11,679	\$0
1064 Education and Training	\$350	\$350
1058 Language Bank	\$200	\$200
1074 Prescription Assistance	(\$1,000)	(\$1,000)
1044 Burial and Transportation Assistance	\$2,450	\$2,450
<b>Total Department</b>	<b>\$13,679</b>	<b>\$2,000</b>
<b>Total General Fund</b>	<b>\$1,888,845</b>	<b>\$206,375</b>

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	Department	Manager
<b>Parking</b>		
1133 Labor Grade Adjustments	\$5,293	\$5,293
1134 Meter Expansion Phase 2	\$42,608	\$42,608
1150 Meter Expansion Phase 2	(\$92,209)	(\$92,209)
1131 Non-meter Ticket Revenue / General Fund Admin Fee	(\$100,000)	\$0
1151 Non-meter Ticket Revenue / General Fund Admin Fee	\$50,000	\$0
1132 Staffing Adjustments	\$125,519	\$125,519
1149 Staffing Adjustments Associated Revenue	(\$259,436)	(\$259,436)
1143 State Street Garage Pressure Washing	\$26,260	\$26,260
1135 Storrs Street 20 Meters (Dixon to Holiday Inn)	\$3,268	\$3,268
1148 Storrs Street 20 Meters Associated Revenue	(\$6,736)	(\$6,736)
1136 Storrs Street 60 Meters (Theatre to S. Main)	\$11,698	\$11,698
1147 Storrs Street 60 Meters Associated Revenue	(\$46,244)	(\$46,244)
<b>Total Parking Fund</b>	<b>(\$239,979)</b>	<b>(\$189,979)</b>
<b>Sears Block Tax Increment Finance District (SBTIF)</b>		
1146 Sealing Concrete Sidewalks from Main St. Project	\$7,500	\$7,500
<b>Total SBTIF Fund</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Golf</b>		
1138 Club House Repairs	\$5,000	\$5,000
1142 Golf Temp Labor	\$5,000	\$5,000
1141 Lime for Turf	\$5,000	\$5,000
1139 Lighting Upgrade	\$4,000	\$4,000
1140 Tent and Event Expenses	\$5,140	\$5,140
<b>Total Golf Fund</b>	<b>\$24,140</b>	<b>\$24,140</b>
<b>Arena</b>		
1124 Credit Card Processing	\$8,700	\$8,700
1127 Skate Sharpener	\$15,800	\$15,800
<b>Total Arena Fund</b>	<b>\$24,500</b>	<b>\$24,500</b>
<b>Solid Waste</b>		
1120 Closed Landfill Engineering Services	\$19,600	\$19,600
1023 Continued NHDES Required PFAS Testing	\$3,600	\$3,600
1144 Recycling Dumpster Lid Change	\$32,139	\$32,139
1145 Recycling Dumpster Lid Change	(\$18,200)	(\$18,200)
<b>Total Solid Waste Fund</b>	<b>\$37,139</b>	<b>\$37,139</b>
<b>Water</b>		
1117 Chemical Increase (Hutchins Street)	\$14,430	\$14,430
1125 Equipment Replacement (Water)	\$200	\$200
1033 Part-time Fiscal Technician II	\$16,972	\$0
<b>Total Water Fund</b>	<b>\$31,602</b>	<b>\$14,630</b>

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	Department	Manager
<b>Wastewater</b>		
1111 Additional Laboratory Analytical (PFAS Sampling)	\$3,500	\$3,500
1123 Additional Laboratory Analytical Supplies	\$1,880	\$1,880
1110 Chemical Increase (Hall Street and Penacook)	\$6,720	\$6,720
1126 Equipment Replacement (Wastewater)	\$3,150	\$3,150
1109 HVAC Electricity Increase	\$23,000	\$23,000
1038 Natural Gas Increase	\$22,250	\$22,250
<b>Total Wastewater Fund</b>	<b>\$60,500</b>	<b>\$60,500</b>
<b>Total All Funds</b>	<b>\$1,834,247</b>	<b>\$184,805</b>