Progra	m Change Requests	Department	Manager
Gener	al Fund		
Assess			
12	Measure & Inspection of 20% of Properties	\$150,000	\$0
14	Appraisal Staff - State Conference NHAAO	\$625	\$0
15	Director - National Conference IAAO	\$1,000	\$0
16	NHAAO Banquet	\$228	\$0
17	IAAO Seminar - Assessor and Attorney	\$3,000	\$0
18	NRAAO / IAAO/ OFF Training	\$3,000	\$0
19	Training	\$1,000	\$0
20	PILOT Payment Reduction	\$89,507	\$89,507
21	Overtime	\$1,120	\$0
	Assessing Deptartment Total	\$249,480	\$89,507
City C	lerk		
7	Election U-Haul Truck Rental	\$2,000	\$0
8	Part-time Office Help	\$9,550	\$0
9	Cash Register	\$1,500	\$0
10	Increase in Ward Officials Pay	\$7,120	\$0
	City Clerk Deptartment Total	\$20,170	\$0
City M	Ianager		
20	Local Government Management Fellow	\$95,136	\$95,136
38	School St Garage Downtown Services Team Utilities	\$5,625	\$5,625
40	CIP #30 Hoit / Whitney Maintenance Costs	(\$3,000)	(\$3,000)
	City Manager Deptartment Total	\$97,761	\$97,761
Comm	nunity Development	Ψ27,701	Ψ>1,101
26	Safety Footwear per UAW contract	\$1,330	\$1,330
27	Large Format Scanner	\$6,800	\$1,330
28	Water Quality Monitoring Dues	\$950	\$0 \$0
29	Restoration of Prof Development for Planning	\$900	\$0 \$0
30	Trail & Open Space Ranger PPT Position	\$22,551	\$22,551
31	Elimination of the Licensing Coordinator Position	(\$34,934)	(\$34,934)
32	Addition of 2nd PPT Health Services Inspector	\$30,351	\$30,351
34	Elimination of the ED Director Position	(\$169,470)	(\$169,470)
36	Elimination of CD-Admin Temp Expense	(\$12,915)	(\$12,915)
37	Elimination of CD-Admin OT	(\$19,134)	(\$19,134)
38	Restoration of Prof Development Funds for Code	\$8,000	\$0
39	Restoration of Prof Development for Engineering	\$4,100	\$0 \$0
40	ASCE Dues	\$270	\$270
42	Trail & Open Space Ranger PPT Position	(\$22,551)	\$22,551
12	The open space tanger II I toomon	(422,551)	Ψ22,551

Progra	m Change Requests	Department	Manager
	Community Development Deptartment Total	(\$183,751)	(\$159,399)
Financ	ee		
45	City Hall Greeter	\$96,058	\$0
46	NHCTCA Conference	\$350	\$0
47	NHMA Conference	\$150	\$0
48	NHTCA Annual Conference	\$1,200	\$0
49	NHGFOA Conference	\$260	\$0
	Finance Deptartment Total	\$98,018	\$0
Fire			
21	ESRI Training for Lead Dispatchers	\$3,750	\$3,750
22	Posicheck Calibration Cost Increase	\$25	\$25
23	Quantifit Calibration Cost Increase	\$60	\$60
25	Increase Department Extinguisher Program	\$400	\$400
30	Rehab Supplies	\$500	\$500
32	UTV Maintenance & Repairs	\$1,000	\$1,000
35	Fire Prevention FTE	\$58,363	\$0
36	Additional Ambulance Company	\$316,185	\$0
37	Increase Billet Minimum by One Paramedic	\$19,304	\$0
38	Fire Alarm Traffic Technician	\$45,586	\$0
40	Training Grounds Funds	\$4,800	\$4,800
41	Operations Professional Development	\$2,250	\$0
42	Administration Professional Development	\$2,125	\$0
43	Boat Storage Tent	\$900	\$900
45	Battalion Chief Cell Phone Stipends	\$2,400	\$2,400
46	American Ambulance Association Membership	\$1,395	\$1,395
47	Emergency Standby Generator Fuel	\$989	\$0
48	Paramedic / AEMT Tuition and Backfill	\$18,774	\$0
	Fire Deptartment Total	\$478,806	\$15,230
Gener	al Services		
60	Highways: Scissor Lift Attachment for Toolcat	\$12,070	\$0
61	Highways: Guardrail Replacement on North Spring	\$17,000	\$0
62	Highways: Main Street Light Post Repairs	\$5,000	\$5,000
63	Equipment Services: Outside Repairs	\$10,000	\$0
64	Equipment Services: Personal Safety Equipment	\$880	\$880
66	PPD: Temporary Labor-Swimming Pool Maintenance	\$9,000	\$0
67	PPD: Building Supplies/Materials-Increased Costs	\$6,640	\$6,640
68	PPD: Contracted Electrical Services-Increased Cost	\$1,200	\$1,200
69	PPD: HVAC Duct and Coil Cleaning	\$7,500	\$7,500

Proposition of Policy Colf Sump and Drain Maintenance \$2,500 \$2,500 70 PPD: Colf Sump and Drain Maintenance \$2,500 \$2,500 71 PPD: Municipal Complex-Increased Grounds Maint. \$4,200 \$29,370 72 Labor Grade Adjustment \$29,370 \$29,370 79 PPD: Covid Related Expenses \$112,084 \$20,000 8 General Fund: Required Training \$2,200 \$2,200 98 General Fund: Required Training \$2,500 \$2,500 8 Wellness Points Restructure \$64,000 \$0 10 Del Training Initiative \$2,500 \$2,500 10 DEI Training Initiative \$2,500 \$2,500 10 Tyler Connect Conference \$800 \$20 11 Tyler Connect Conference \$800 \$20 12 Human Resources Deptartment Total \$74,941 \$74,941 13 Yele Connect Conference \$800 \$20 14 Helpdesk Technician \$74,941 \$74,941 15 Security Aware		Appendix D		
71 PPD: Municipal Complex-Increased Grounds Maint. \$4,290 \$29,370 72 Labor Grade Adjustment \$29,370 \$29,370 79 PPD: Covid Related Expenses \$112,084 \$0 89 General Fund: Required Training \$2,200 \$22,000 General Services Deptartment Total \$21,703 \$59,580 But an adjusted of the Regular Services Deptartment Total \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$44,08 \$0 16 DEI Training Initiative \$25,500 \$50 16 Human Resources Deptartment Total \$121,000 \$0 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Cecurity Awareness Education Program	Progran	n Change Requests	Department	Manager
72 Labor Grade Adjustment \$29,370 \$29,270 79 PPD: Covid Related Expenses \$112,084 \$0 98 General Fund: Required Training \$2,200 \$2,200 General Services Deptartment Total \$21,973 \$55,800 Human Resources \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$4,408 \$0 16 DEI Training Initiative \$2,500 \$5 Human Resources Deptartment Total \$121,708 \$2,500 **Prescription Technology Human Resources Deptartment Total \$121,708 \$2,500 **Security Americess Education Program \$121,000 \$0 **Security Americess Education Program \$120,000 \$0 18 Compensation analysis \$50,000 \$0 20 Exampded Online storage \$2,000 \$0 21 Remote Access Consulting \$16,000 \$0 22	70	PPD: COMF Oil Sump and Drain Maintenance	\$2,500	\$2,500
79 PPD: Covid Related Expenses \$112,084 \$0 98 General Fund: Required Training \$2,200 \$2,200 General Fund: Required Training \$2,200 \$2,200 Burnar Exources Human Resources 13 Wellness Points Restructure \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$44,008 \$0 16 DEI Training Initiative \$2,500 \$2,500 17 Typer Connect Conference \$800 \$2,500 18 Degrade HR Generalist to LG 18, Non Con \$800 \$2,500 19 Typer Connect Conference \$800 \$2,500 10 Typer Connect Conference \$800 \$2,500 17 Typer Connect Conference \$12,000 \$3 18 Coursel Conference \$12,000 \$0 18 Coursel Conference \$12,000 \$0 18 Courrity Awarcness Education Program \$12,000	71	PPD: Municipal Complex-Increased Grounds Maint.	\$4,290	\$4,290
Sequence Training \$2,200 \$2,200 General Services Deptartment Total \$219,734 \$59,580 Human Resources 13 Wellness Points Restructure \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$4,408 \$0 16 DEI Training Initiative \$2,500 \$2,500 17 Tyler Connect Conference \$800 \$0 Human Resources Deptartment Total \$12,000 \$2,500 Total Pedesk Technician \$74,941 \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 20 Expanded Online Storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$12,095 \$0 23 Password Manager software \$30,000 \$0 24 Email	72	Labor Grade Adjustment	\$29,370	\$29,370
General Services Deptartment Total \$219,734 \$59,808 Human Resources 13 Wellness Points Restructure \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$44,08 \$0 16 DEI Training Initiative \$800 \$50 17 Tyler Connect Conference \$800 \$50 Human Resources Deptartment Total \$21,708 \$2,500 Total Conference \$800 \$0 Human Resources Deptartment Total \$12,000 \$0 Publication Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$24,000 <	79	PPD: Covid Related Expenses	\$112,084	\$0
House Fourier 13 Wellness Points Restructure \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$4,408 \$0 16 DEI Training Initiative \$25,00 \$25,00 17 Tyler Connect Conference \$800 \$25,00 Human Resources Deptartment Total \$121,708 \$25,00 Technology Human Resources Deptartment Total \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$34,00 \$0	98	General Fund: Required Training	\$2,200	\$2,200
13 Wellness Points Restructure \$64,000 \$0 14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$4,408 \$0 16 DEI Training Initiative \$2,500 \$2,500 17 Tyler Connect Conference \$800 \$0 Human Resources Deptartment Total \$12,708 \$2,500 Information Technology 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 18 Compensation analysis \$8,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 25 Two Factor Authentication \$8,400 \$0 Legal Deptartment Total <td></td> <td>General Services Deptartment Total</td> <td>\$219,734</td> <td>\$59,580</td>		General Services Deptartment Total	\$219,734	\$59,580
14 Online Wellness Portal \$50,000 \$0 15 Upgrade HR Generalist to LG 18, Non Con \$4,408 \$0 16 DEI Training Initiative \$2,500 \$2,500 17 Tyler Connect Conference \$800 \$0 Human Resources Deptartment Total \$121,708 \$2,500 Information Technology 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Computer Farm \$16,000 \$0 22 Network Security Engineer \$120,905 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$30,000 \$0 25 Two Factor Authentication \$8,400 \$0 Legal Deptartment Total \$1,200 \$1,200 Legal Deptartment Total	Humar	Resources		
15 Upgrade HR Generalist to LG 18, Non Con \$4,408 \$0 16 DEI Training Initiative \$2,500 \$2,500 17 Tyler Connect Conference \$800 \$0 Human Resources Deptartment Total \$121,708 \$2,500 Deptation Technology Information Technology 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$34,000 \$0 24 Email Archive software \$34,000 \$0 25 Two Factor Authentication \$1,200 \$1,200 26 Ell Phones (2) \$1,200 \$1,200 <	13	Wellness Points Restructure	\$64,000	\$0
16 DEI Training Initiative \$2,500 \$2,500 17 Tyler Connect Conference \$800 \$0 Human Resources Deptartment Total \$121,708 \$2,500 Information Technology Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$34,000 \$0 24 Email Archive software \$34,000 \$0 25 Two Factor Authentication \$30,200 \$1,200 26 Ell Phones (2) \$1,200 \$1,200 27 New Position Pyrademin Upgrade \$4,441 \$0 28 Library Deptartment Total	14	Online Wellness Portal	\$50,000	\$0
Tyler Connect Conference S800 \$2,500 Human Resources Deptartment Total \$21,708 \$2,500 Information Technology 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 20 Expanded Colline storage \$2,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 Legal Deptartment Total \$1,200 \$1,200 Legal Deptartment Total \$1,200 \$1,200 Library Deptartment Total \$5,641 \$1,200 Library Deptart	15	Upgrade HR Generalist to LG 18, Non Con	\$4,408	\$0
Human Resources Deptartment Total \$121,708 \$2,500 Information Technology 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 26 Two Factor Authentication \$1,200 \$1,200 27 Cell Phones (2) \$1,200 \$1,200 28 Wireless Device Reimbursement \$1,200 \$1,200 29 Library Deptartment Total \$5,641 \$1,200 20 \$1,200 <td< td=""><td>16</td><td>DEI Training Initiative</td><td>\$2,500</td><td>\$2,500</td></td<>	16	DEI Training Initiative	\$2,500	\$2,500
Information Technology 16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$30,000 \$0 25 Two Factor Authentication \$8,400 \$0 26 Two Factor Authentication \$30,200 \$0 27 Cell Phones (2) \$1,200 \$1,200 \$1,200 28 Wireless Device Reimbursement \$1,200 \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,411 \$0 27 New Position PPT Admin Tech II \$21,766 \$0	17	Tyler Connect Conference	\$800	\$0
16 Helpdesk Technician \$74,941 \$74,941 17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 26 Two Factor Authentication \$302,293 \$74,941 Legal Deptartment Total \$302,293 \$74,941 Legal Deptartment Total \$1,200 \$1,200 Library \$1,200 \$1,200 \$1,200 Library Deptartment Total \$1,200 \$1,200 Library Deptartment Total \$5,641 \$1,200 L		Human Resources Deptartment Total	\$121,708	\$2,500
17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 25 Two Factor Authentication \$30,2293 \$74,941 Legal Deptartment Total \$1,200 \$1,200 Library Jame Security \$1,200 \$1,200 Library Deptartment Total \$1,200 \$1,200 Library Deptartment Total \$5,641 \$0 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation \$21,766 \$0	Inform	ation Technology		
17 Security Awareness Education Program \$12,000 \$0 18 Compensation analysis \$8,000 \$0 19 Remote Computer Farm \$16,000 \$0 20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 25 Two Factor Authentication \$30,2293 \$74,941 Legal Deptartment Total \$1,200 \$1,200 Library Jame Security \$1,200 \$1,200 Library Deptartment Total \$1,200 \$1,200 Library Deptartment Total \$5,641 \$0 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation \$21,766 \$0	16	Helpdesk Technician	\$74,941	\$74,941
19	17			
20 Expanded Online storage \$2,000 \$0 21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 Information Technology Deptartment Total \$302,293 \$74,941 Legal Perture Total \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$2,00 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$2,641 \$0 \$2,641 \$2,601 \$2,766 \$0 \$2,766	18	Compensation analysis	\$8,000	\$0
21 Remote Access Consulting \$6,000 \$0 22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 Information Technology Deptartment Total \$302,293 \$74,941 Legal Phones (2) \$1,200 \$1,200 Legal Deptartment Total \$1,200 \$1,200 Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	19	Remote Computer Farm	\$16,000	\$0
22 Network Security Engineer \$120,952 \$0 23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 Information Technology Deptartment Total \$302,293 \$74,941 Legal 9 Cell Phones (2) \$1,200 \$1,200 Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	20	Expanded Online storage	\$2,000	\$0
23 Password Manager software \$30,000 \$0 24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 Information Technology Deptartment Total \$302,293 \$74,941 Legal 9 Cell Phones (2) \$1,200 \$1,200 Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Library Deptartment Total \$5,641 \$1,200 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 28 Invasive Plant Control \$2,500 \$2,500 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	21	Remote Access Consulting	\$6,000	\$0
24 Email Archive software \$24,000 \$0 25 Two Factor Authentication \$8,400 \$0 Information Technology Deptartment Total \$302,293 \$74,941 Legal 9 Cell Phones (2) \$1,200 \$1,200 Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 28 Invasive Plant Control \$2,500 \$2,500	22	Network Security Engineer	\$120,952	\$0
25 Two Factor Authentication \$8,400 \$0 Legal 9 Cell Phones (2) \$1,200 \$1,200 Legal Deptartment Total \$1,200 \$1,200 Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	23	Password Manager software	\$30,000	\$0
Information Technology Deptartment Total \$302,293 \$74,941 Legal \$1,200 \$1,200 \$1,200 \$1,200 Library \$1,200 \$1,200 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks ★ Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 \$0ftware and IPAD for Playground Inspection \$2,500 \$2,500	24	Email Archive software	\$24,000	\$0
Legal 9 Cell Phones (2) \$1,200 \$1,200 Legal Deptartment Total \$1,200 \$1,200 Library \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks * Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	25	Two Factor Authentication	\$8,400	\$0
Cell Phones (2) \$1,200 \$1,200 Legal Deptartment Total \$1,200 \$1,200 Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500		Information Technology Deptartment Total	\$302,293	\$74,941
Library Library \$1,200 \$1,200 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Library Deptartment Total \$5,641 \$1,200 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	Legal			
Library 13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Library Deptartment Total \$5,641 \$1,200 Parks ★ Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	9	Cell Phones (2)	\$1,200	\$1,200
13 Wireless Device Reimbursement \$1,200 \$1,200 14 Admin Specialist II Position Upgrade \$4,441 \$0 Library Deptartment Total \$5,641 \$1,200 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500		Legal Deptartment Total	\$1,200	\$1,200
14 Admin Specialist II Position Upgrade\$4,441\$0Library Deptartment Total\$5,641\$1,200Parks & Recreation27 New Position PPT Admin Tech II\$21,766\$028 Invasive Plant Control\$6,300\$030 Software and IPAD for Playground Inspection\$2,500\$2,500	Librar	y		
Library Deptartment Total \$5,641 \$1,200 Parks & Recreation 27 New Position PPT Admin Tech II \$21,766 \$0 28 Invasive Plant Control \$6,300 \$0 30 Software and IPAD for Playground Inspection \$2,500 \$2,500	13	Wireless Device Reimbursement	\$1,200	\$1,200
Parks & Recreation27New Position PPT Admin Tech II\$21,766\$028Invasive Plant Control\$6,300\$030Software and IPAD for Playground Inspection\$2,500\$2,500	14	Admin Specialist II Position Upgrade	\$4,441	\$0
27New Position PPT Admin Tech II\$21,766\$028Invasive Plant Control\$6,300\$030Software and IPAD for Playground Inspection\$2,500\$2,500		Library Deptartment Total	\$5,641	\$1,200
28Invasive Plant Control\$6,300\$030Software and IPAD for Playground Inspection\$2,500\$2,500	Parks o	& Recreation		
28Invasive Plant Control\$6,300\$030Software and IPAD for Playground Inspection\$2,500\$2,500	27	New Position PPT Admin Tech II	\$21,766	\$0
	28	Invasive Plant Control		\$0
	30	Software and IPAD for Playground Inspection	\$2,500	\$2,500
	31		\$7,200	\$0

Progran	n Change Requests	Department	Manager
33	Design Review for Splash Pad	\$9,000	\$0
34	Tree Work in Several Parks	\$15,000	\$0
35	COVID19 Expense Porta Toliets	\$1,120	\$0
36	Healy Park Clean Up	\$30,000	\$0
	Parks & Recreation Deptartment Total	\$92,886	\$2,500
Police	Tarks & Recreation Deptartment Total	ψ >2 ,000	Ψ2,500
52	Power DMS	\$6,500	\$0
53	Admin Tech III	\$74,377	\$0
54	Parking Space Lease	\$12,000	\$0
55	PT Community Service Aide	\$17,920	\$0
57	Training	\$10,000	\$10,000
59	Employee Recognition	\$10,000	\$0
60	LEADS Online	\$5,800	\$0
61	Police Canine Unit (OT Only)	\$34,600	\$0
62	Fitness Room Improvements	\$10,000	\$10,000
63	Police Mountain Bikes	\$2,500	\$2,500
64	Police Officer Position	\$98,850	\$0
65	Police Officer Position	\$98,850	\$0
66	Police Officer Position (7 months funded)	\$63,440	\$0
67	Police Officer Position (7 months funded)	\$63,440	\$0
68	SRO - Rundlett Middle School	\$28,330	\$0
69	Jacket Replacement	\$35,200	\$0
70	Computer Crimes Software Licensing	\$14,300	\$0
71	Computer Crimes Training	\$15,000	\$0
73	Ammunition	\$7,000	\$7,000
74	Police1 Academy	\$6,000	\$0
75	Key Management System	\$8,750	\$0
76	Tuition Reimbursement	\$4,950	\$0
77	Educational Degree Bonus (Contractual)	\$2,000	\$2,000
78	NH Chiefs of Police Conference	\$800	\$0
	Police Deptartment Total	\$630,607	\$31,500
	General Fund Total	\$2,134,552	\$216,520
<u>Parking</u>	g Fund		
City Ma	anager		
24	Covid-19 Parking Division Office Supplies	(\$5,500)	(\$5,500)
25	Covid-19 Parking Division Uniforms	(\$4,200)	(\$4,200)
26	Covid-19 Parking Division Vehicle Fuel	(\$935)	(\$935)
27	Covid-19 Parking Div. State St. Garage Maintenance	(\$15,150)	(\$15,150)
28	State Street Garage Snow Removal	\$4,200	\$4,200

State Street Parking Garage Pavement Markings	Progran	n Change Requests	Department	Manager
State Street Garage Pressure Washing	29	State Street Parking Garage Pavement Markings	(\$5,665)	(\$5,665)
32 School Street Garage Rawe Removal \$4,470 \$(16,630) \$(16,630) 33 School Street Garage Pavement Markings \$(316,630) \$(21,60) \$(21,90)	30	State Street Garage Pressure Washing	(\$4,000)	(\$4,000)
33 School Street Garage Pavement Markings (\$16,630) \$2,160 \$2,100 \$2,600 \$2,600 \$2,600 \$2,600 \$2,000 <td< td=""><td>31</td><td>Covid-19 School St Garage Maintenance Reductions</td><td>(\$21,918)</td><td>(\$21,918)</td></td<>	31	Covid-19 School St Garage Maintenance Reductions	(\$21,918)	(\$21,918)
35 School Street Garage Water & Sewer \$2,160 36 Covid-19 Storrs St. Garage Maintenance Reductions (\$13,925) (\$13,925) 37 Storrs Street Garage Snow Removal \$6,605 \$6,605 38 Storrs Street Garage Pressure Washing (\$9,000) (\$9,000) 39 Storrs Street Garage Pavement Markings (\$8,920) (\$8,920) 40 Covid-19 Storrs St. Garage Building Supplies (\$4,110) (\$4,110) 41 Storrs Street Garage Taxes (\$8,019) (\$8,019) 42 Storrs Street Garage Supplemental Rent (\$137,522) (\$137,522) 43 School Street Garage Supplemental Rent (\$130,000) \$0 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$0 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) 70lice City Manager Deptartment Total (\$16,6462) (\$16,6462) 22 Covid-19 Parking Division Postage Reduction (\$3,800) (\$3,800)	32	School Street Garage Snow Removal	\$4,470	\$4,470
36 Covid-19 Storrs St. Garage Maintenance Reductions (\$13,925) 3(\$15,025) \$6,605 \$6,605 37 Storrs Street Garage Snow Removal \$6,605 \$6,605 38 Storrs Street Garage Pressure Washing (\$9,000) (\$9,000) 39 Storrs Street Garage Pavement Markings (\$8,920) (\$8,920) 40 Covid-19 Storrs St. Garage Building Supplies (\$4,110) (\$4,110) 41 Storrs Street Garage Taxes (\$8,019) (\$8,019) 42 Storrs Street Garage Supplemental Rent (\$137,522) (\$137,522) 43 School Street Garage Supplemental Rent (\$50,000) \$50,000 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) \$65,625 City Manager Deptartment Total (\$166,462) \$238,480 Covid-19 Parking Division Vacant Position Deferral (\$166,462) \$3,800 22 Covid-19 Parking Division Postage Reduction (\$3,800) \$3,800 46 Parking Enumbrance Permit Fees	33	School Street Garage Pavement Markings	(\$16,630)	(\$16,630)
37 Storrs Street Garage Snow Removal \$6,605 \$6,605 38 Storrs Street Garage Pressure Washing (\$9,000) (\$9,000) 39 Storrs Street Garage Pavement Markings (\$8,920) (\$8,920) 40 Covid-19 Storrs St. Garage Building Supplies (\$4,110) (\$4,110) 41 Storrs Street Garage Supplemental Rent (\$44,800) (\$8,019) 42 Storrs Street Garage Supplemental Rent (\$137,522) (\$137,522) 43 School Street Garage Supplemental Rent (\$50,000) \$50,000 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) \$50,625 City Manager Deptartment Total (\$288,484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) \$3,800) 23 Covid-19 Parking Division Postage Reduction (\$15,000) \$0 46 Parking Enumbrance Permi	35	School Street Garage Water & Sewer	\$2,160	\$2,160
38 Storrs Street Garage Pressure Washing (\$9,000) 39 Storrs Street Garage Pavement Markings (\$8,920) 40 Covid-19 Storrs St. Garage Building Supplies (\$4,110) 41 Storrs Street Garage Taxes (\$8,019) 42 Storrs Street Garage Supplemental Rent (\$44,800) 43 School Street Garage Supplemental Rent (\$50,000) 45 Parking Card (P-Card) Revenue Reduction \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) City Manager Deptartment Total (\$288,484) Police Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Vacant Position Deferral (\$3,800) (\$3,800) 23 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 24 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$10,000) \$3,050	36	Covid-19 Storrs St. Garage Maintenance Reductions	(\$13,925)	(\$13,925)
39 Storrs Street Garage Pavement Markings (\$8,920) (\$8,920) 40 Covid-19 Storrs St. Garage Building Supplies (\$4,110) (\$4,110) 41 Storrs Street Garage Taxes (\$8,019) (\$8,019) 42 Storrs Street Garage Supplemental Rent (\$44,800) (\$44,800) 43 School Street Garage Supplemental Rent (\$50,000) \$0 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$8,8484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$15,000) 46 Parking Encumbrance Permit Fees (\$15,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$21,012) (\$201,882) Parking Fund Total	37	Storrs Street Garage Snow Removal	\$6,605	\$6,605
40 Covid-19 Storrs St. Garage Building Supplies (\$4,110) (\$4,110) 41 Storrs Street Garage Taxes (\$8,019) (\$8,019) 42 Storrs Street Garage Supplemental Rent (\$44,800) (\$44,800) 43 School Street Garage Supplemental Rent (\$137,522) (\$137,522) (\$137,522) 44 Non-meter Parking Ticket Revenues to Parking Fund (\$50,000) \$50,000 \$50,000 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$166,462) (\$238,484) Police 22 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$3,800) (\$3,800) 23 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) (\$3,000) 46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) \$15,000 47 Fee In Lieu of Parking Encumbrance Permit Fees (\$20,00) \$13,650 \$13,620	38	Storrs Street Garage Pressure Washing	(\$9,000)	(\$9,000)
Storrs Street Garage Taxes	39	Storrs Street Garage Pavement Markings	(\$8,920)	(\$8,920)
42 Storrs Street Garage Supplemental Rent (\$44,800) (\$44,800) 43 School Street Garage Supplemental Rent (\$137,522) (\$137,522) 44 Non-meter Parking Ticket Revenues to Parking Fund (\$50,000) \$0 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$288,484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,800) (\$15,000) 46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) (\$13,650) 48 Dumpster Pad Rental Fee to Parking Fund (\$211,912) (\$201,882) 5 Parking Fund Total (\$2,050) \$2,050 6 PPD: Labor G	40	Covid-19 Storrs St. Garage Building Supplies	(\$4,110)	(\$4,110)
43 School Street Garage Supplemental Rent (\$137,522) (\$137,522) 44 Non-meter Parking Ticket Revenues to Parking Fund (\$50,000) \$0 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$288,484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$15,000) 46 Parking Encumbrance Permit Fees (\$15,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$10,000) \$0 Parking Fund Total (\$50,396) (\$440,366) Airport Landing Lighting Megger Readings \$1,000 \$0 Police Deptartment Total \$3,050	41	Storrs Street Garage Taxes	(\$8,019)	(\$8,019)
444 Non-meter Parking Ticket Revenues to Parking Fund (\$50,000) \$0 45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$288,484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$15,000) 46 Parking Encumbrance Permit Fees (\$15,000) \$50 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$21,000) \$3,000 Parking Fund Total (\$500,396) (\$440,366) Airport Landing Lighting Megger Readings \$2,050 \$2,050 Police Deptartment Total \$3,050 \$2,050 9 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 Airport Fund Total \$	42	Storrs Street Garage Supplemental Rent	(\$44,800)	(\$44,800)
45 Parking Card (P-Card) Revenue Reduction \$50,000 \$50,000 49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$288,484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) (\$3,800) (\$3,800) 22 Covid-19 Parking Division Postage Reduction (\$3,000) (\$3,000) (\$3,000) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$3,000) (\$3,000) 46 Parking Encumbrance Permit Fees (\$15,000) \$0 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) 48 Dumpster Pad Rental Fee to Parking Fund (\$500,396) (\$440,366) Police Deptartment Total (\$500,396) (\$440,366) Airport Landing Lighting Megger Readings \$1,000 \$0 Airport Fund Total \$3,050 \$2,050 Police Deptartment Total \$3,050 \$2,050 <td>43</td> <td>School Street Garage Supplemental Rent</td> <td>(\$137,522)</td> <td>(\$137,522)</td>	43	School Street Garage Supplemental Rent	(\$137,522)	(\$137,522)
49 School St Garage Downtown Services Team Utilities (\$5,625) (\$5,625) City Manager Deptartment Total (\$288,484) (\$238,484) Police I8 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) (\$166,462) (\$3,800) (\$3,800) (\$3,800) (\$3,800) (\$3,800) (\$3,000) (\$3,000) (\$3,000) (\$3,000) (\$3,000) (\$51,000) (\$15,000) (\$15,000) \$0 46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) \$0 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$500,396) (\$440,366) \$0	44	Non-meter Parking Ticket Revenues to Parking Fund	(\$50,000)	\$0
City Manager Deptartment Total (\$288,484) (\$238,484) Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$15,000) (\$15,000) 46 Parking Encumbrance Permit Fees (\$10,000) \$0 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) Parking Fund Total (\$500,396) (\$440,366) Airport Fund \$2,050 \$2,050 General Services \$1,000 \$0 9 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Labor Grade Adjustment \$3,050 \$2,050 91 PPD: Labor Grade Adjustment \$3,050 \$2,050 91 PPD: Labor Grade Adjustment \$3,050 \$2,050 92	45	Parking Card (P-Card) Revenue Reduction	\$50,000	\$50,000
Police 18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$3,000) 46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) 48 Dumpster Pad Rental Fee to Parking Fund (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services Parking Fund Total \$2,050 \$2,050 91 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 General Services Deptartment Total \$3,050 \$2,050 <td< td=""><td>49</td><td>School St Garage Downtown Services Team Utilities</td><td>(\$5,625)</td><td>(\$5,625)</td></td<>	49	School St Garage Downtown Services Team Utilities	(\$5,625)	(\$5,625)
18 Covid-19 Parking Division Vacant Position Deferral (\$166,462) (\$166,462) 22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$3,000) 46 Parking Encumbrance Permit Fees (\$15,000) \$0 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services 76 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Finance 74 Temporary Labor Increase \$25,000 \$12,500 75		City Manager Deptartment Total	(\$288,484)	(\$238,484)
22 Covid-19 Parking Division Professional Development (\$3,800) (\$3,800) 23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$3,000) 46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) Parking Fund Total (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services 91 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 Airport Fund Total \$3,050 \$2,050 General Services Deptartment Total \$3,050 \$2,050 Colspan="4">Airport Fund Total \$3,050 \$2,050 Colspan="4">Colspan="	Police			
23 Covid-19 Parking Division Postage Reduction (\$3,000) (\$3,000) 46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund Total \$2,050 \$2,050 General Services 9 PPD: Labor Grade Adjustment \$2,050 \$2,050 9 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 Airport Fund Total \$3,050 \$2,050 Colspan="4">Airport Fund Total \$3,050 \$2,050 Colspan="4">Colspan="	18	Covid-19 Parking Division Vacant Position Deferral	(\$166,462)	(\$166,462)
46 Parking Encumbrance Permit Fees (\$15,000) (\$15,000) 47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) Police Deptartment Total (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services 91 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Golf Curse Fund Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$99,810	22	Covid-19 Parking Division Professional Development	(\$3,800)	(\$3,800)
47 Fee In Lieu of Parking Encumbrance Permit (\$10,000) \$0 48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) Police Deptartment Total (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services 91 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Golf Curse Fund Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	23	Covid-19 Parking Division Postage Reduction	(\$3,000)	(\$3,000)
48 Dumpster Pad Rental Fee to Parking Fund (\$13,650) (\$13,620) Police Deptartment Total (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services 9PD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Colf Curse Fund Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	46	Parking Encumbrance Permit Fees	(\$15,000)	(\$15,000)
Police Deptartment Total (\$211,912) (\$201,882) Parking Fund Total (\$500,396) (\$440,366) Airport Fund Total (\$500,396) (\$440,366) Parking Fund Total (\$500,396) (\$440,366) Airport Services 91 PPD: Labor Grade Adjustment (\$2,050) (\$2,050) 91 PPD: Airport Landing Lighting Megger Readings (\$1,000) (\$0 Airport Fund Total (\$3,050) (\$2,050) Ceneral Services Deptartment Total (\$3,050) (\$2,050) Airport Fund Total (\$3,050) (\$2,050) Finance 74 Temporary Labor Increase (\$25,000) (\$12,500) 75 Add Senior Maintenance Aide (\$99,810) (\$0	47	Fee In Lieu of Parking Encumbrance Permit	(\$10,000)	\$0
Parking Fund Total (\$500,396) (\$440,366) Airport Fund General Services 76 PPD: Labor Grade Adjustment \$2,050 \$2,050 \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 \$0 General Services Deptartment Total \$3,050 \$2,050 Colf Curse Fund Finance Finance 74 Temporary Labor Increase 74 Add Senior Maintenance Aide \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	48	Dumpster Pad Rental Fee to Parking Fund	(\$13,650)	(\$13,620)
Airport Fund General Services 76 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0		Police Deptartment Total	(\$211,912)	(\$201,882)
General Services 76 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Golf Course Fund Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0		Parking Fund Total	(\$500,396)	(\$440,366)
76 PPD: Labor Grade Adjustment \$2,050 \$2,050 91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Golf Course Fund Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	<u>Airpor</u>	<u>t Fund</u>		
91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Einance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	Genera	al Services		
91 PPD: Airport Landing Lighting Megger Readings \$1,000 \$0 General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Einance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	76	PPD: Labor Grade Adjustment	\$2,050	\$2,050
General Services Deptartment Total \$3,050 \$2,050 Airport Fund Total \$3,050 \$2,050 Golf Course Fund		· · · · · · · · · · · · · · · · · · ·		
Golf Course Fund \$3,050 \$2,050 Finance 74 Temporary Labor Increase \$25,000 \$12,500 75 Add Senior Maintenance Aide \$99,810 \$0	, ,		ŕ	
Golf Course FundFinance74Temporary Labor Increase\$25,000\$12,50075Add Senior Maintenance Aide\$99,810\$0		•	,	
Finance74Temporary Labor Increase\$25,000\$12,50075Add Senior Maintenance Aide\$99,810\$0	Golf C	•	Ψυ,Ψυ	Ψ29030
75 Add Senior Maintenance Aide \$99,810 \$0				
	74	Temporary Labor Increase	\$25,000	\$12,500
76 About Golf Yearly Subscription \$4,800 \$4,800	75	Add Senior Maintenance Aide	\$99,810	\$0
	76	About Golf Yearly Subscription	\$4,800	\$4,800

Prograi	m Change Requests	Department	Manager
77	Flammable Material Cabinets	\$2,000	\$0
78	Cell Phone Allowance	\$1,200	\$1,200
79	Contracted Fairway Aeration	\$12,000	\$0
80	Replace Sewer Pump	\$7,500	\$0
81	Contracted Deep Tine Aeration of Greens	\$3,000	\$0
82	Furnace Replacement Unit #2	\$5,000	\$0
83	Professional Development	\$3,300	\$3,300
84	Building & Repairs	\$7,500	\$7,500
86	Cart and Green Fee Revenue	(\$89,880)	(\$89,880)
87	Merchant Fees	\$7,000	\$7,000
	Finance Deptartment Total	\$88,230	(\$53,580)
	Golf Course Fund Total	\$88,230	(\$53,580)
Arena	Fund_		
Genera	al Services		
94	Arena: Membership Dues	\$300	\$300
96	Arena: Paint (Ice)	\$700	\$700
97	Arena: Greeter	\$16,990	\$0
	General Services Deptartment Total	\$17,990	\$1,000
	Arena Fund Total	\$17,990	\$1,000
Solid V	Vaste Fund		
City M	lanager		
39	Dumpster Pad Rental Fee to Parking Fund	\$13,650	\$13,620
	City Manager Deptartment Total	\$13,650	\$13,620
Genera	al Services	. ,	. ,
75	Solid Waste: Labor Grade Adjustment	\$3,130	\$3,130
, 0	General Services Deptartment Total	\$3,130	\$3,130
	Solid Waste Fund Total	\$16,780	\$16,750
NEOC		\$10,700	\$10,730
	Ianager		
51	11 Stickney Avenue FY22 Operating Costs	\$20,000	\$0
<i>J</i> 1	City Manager Deptartment Total	\$20,000 \$20,000	\$0
	• • •		
Damasa	NEOC TIF Total	\$20,000	\$0
TIF	ook Village		
<u></u>	lanager		
50	CIP #30 Hoit / Whitney Maintenance Costs	\$24,000	\$24,000

Progra	m Change Requests	Department	Manager
	City Manager Deptartment Total	\$24,000	\$24,000
	Penacook Village TIF Total	\$24,000	\$24,000
Water	Fund		
Gener	al Services		
73	Water: Labor Grade Adjustment	\$20,130	\$20,130
92	Water: Chemical Compliance Testing	\$2,425	\$2,425
93	Water: Chemical Increase	\$7,680	\$7,680
99	Water: Required Training	\$8,195	\$8,195
	General Services Deptartment Total	\$38,430	\$38,430
	Water Fund Total	\$38,430	\$38,430
Waste	water Fund		
Gener	al Services		
74	Wastewater: Labor Grade Adjustment	\$19,030	\$19,030
80	Wastewater: Sewage Pump Replacement (Loudon Road)	\$6,000	\$6,000
81	Wastewater: Valve Actuator Replacement - Penacook	\$15,000	\$15,000
82	Wastewater: Additional PFAS Laboratory Analysis	\$3,250	\$3,250
83	Wastewater: PT Equipment Operator (8 Hrs./Week)	\$12,000	\$12,000
84	Wastewater: Hazardous Gas Detection Equipment	\$5,000	\$5,000
85	Wastewater: HVAC Removal and Roof Repair	\$7,500	\$0
86	Wastewater: Purchase of new iPad with Cell Service	\$1,000	\$0
87	Wastewater: Effluent Nitrogen Testing	\$1,960	\$1,960
88	Wastewater: Lab. Purified Water System Maint.	\$2,025	\$2,025
89	Wastewater: Limble - CMMS	\$1,810	\$1,810
90	Wastewater: Chemical Increase	\$3,500	\$0
100	Wastewater: Required Training	\$5,150	\$5,150
	General Services Deptartment Total	\$83,225	\$71,225
	Wastewater Fund Total	\$83,225	\$71,225
	All Funds Total	\$1,925,861	(\$123,971)