

## Appendix B

<u>Program Change Requests</u>		<b>Dept. Request</b>	<b>Adopted</b>
<b><u>General Fund</u></b>			
<b>Assessing</b>			
33	NRAAO / IAAO / OFF Training	\$1,400	\$1,400
34	Training	\$1,000	\$0
<b>Assessing Department Total</b>		<b>\$2,400</b>	<b>\$1,400</b>
<b>City Clerk</b>			
18	May/June 2024 State Primary Election	\$71,750	\$0
19	Ward Officials Salary Increase	\$11,880	\$11,880
20	Election Signage	\$3,900	\$3,900
21	Election Stanchions	\$3,300	\$0
22	Elections Ward Official Training	\$2,500	\$2,500
23	Leadership Concord	\$1,250	\$1,250
24	Election Truck Rental	\$3,600	\$0
<b>City Clerk Department Total</b>		<b>\$98,180</b>	<b>\$19,530</b>
<b>Community Development</b>			
53	Code Div: Department Supplies	\$300	\$0
54	Code Div: Boot Stipend Increase	\$960	\$960
55	Engineering Div: Overtime	\$19,000	\$12,000
56	Admin Div: CD Specialist Dues	\$260	\$0
57	Admin Div: Training	\$2,000	\$2,000
58	Admin Div: EnerGov Conference	\$3,680	\$3,680
59	Admin Div: EnerGov Software Annual Maintenance	\$5,000	\$5,000
60	Admin Div: Permit Tracker Software Maintenance	(\$250)	(\$250)
61	Admin Div: DCM-D Dues	(\$230)	(\$230)
62	Code Div: Mileage reimbursement	\$4,000	\$2,000
63	Code Div: Professional Development (1)	\$1,600	\$800
64	Code Div: Professional Development (2)	\$1,600	\$800
65	Code Div: Professional Development (3)	\$2,000	\$800
66	Code Div: Professional Development (4)	\$1,300	\$800
67	Code Div: Professional Development (5)	\$1,800	\$800
68	CD Engineering: Receipt Check Scanner	\$4,000	\$0
69	Planning Div: Trails and Open Space Ranger	\$3,237	\$3,237
70	Planning Div: Assistant City Planner	\$3,020	\$3,020
71	Engineering Div: Convert Engineering Aid to Tech 1	\$575	\$575
74	Engineering Div: Senior Engineering Tech	\$88,055	\$88,055
75	Engineering Div: Engineering Tech 1	\$79,100	\$0
77	Engineering Div: Engineering Tech 1 to Tech 2	\$3,950	\$0
89	Workstation for New Position	\$5,000	\$0
94	GIS Labor Grade Increase	\$14,000	\$14,000

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<b>Community Development Department Total</b>		<b>\$243,957</b>	<b>\$138,047</b>
<b>Finance</b>			
113	ERP eProcurement Annual Maintenance	\$3,193	\$3,193
114	Auxiliary Energy Management Services	\$2,000	\$2,000
<b>Finance Department Total</b>		<b>\$5,193</b>	<b>\$5,193</b>
<b>Fire</b>			
33	Increase Technical Rescue Dept Supplies	\$550	\$550
34	Increase Professional Services - boat	\$250	\$250
35	Boat Replacement	\$7,500	\$0
36	Swiftwater PPE Equipment Replacement	\$1,000	\$1,000
37	Technical Rescue Enclosed Trailer	\$12,000	\$0
38	Swiftwater/Flood Enclosed Trailer Lettering	\$1,200	\$1,200
40	Increase Broadway Repairs & Maintenance	\$500	\$500
41	Increase Broadway Building Supplies	\$250	\$250
42	Station Washer & Dryers	\$10,500	\$10,500
43	Station Wi-Fi	\$3,600	\$3,600
46	Smoke Machine & Mannequin Replacement	\$18,400	\$0
47	Fire Burn (Conex) Replacement	\$12,000	\$12,000
48	Quarterly Backfill Training Coverage	\$52,000	\$26,000
49	Departmental Supplies Increase-EMS	\$3,800	\$3,800
50	Ventilator Service Contract	\$4,830	\$4,830
51	Imagetrend Software Contract (Increase 3% /Year)	\$6,261	\$6,261
54	Compliance and Privacy Officer Training	\$2,550	\$2,550
55	Paramedic Education Tuition	\$21,850	\$21,850
59	Personal Protective Equipment PPE - Increase	\$10,000	\$0
60	Peak Load Dispatcher	\$88,054	\$0
61	Fire Prevention Plans Review Monitors	\$3,500	\$3,500
63	Fire Prevention - Sit to Stand Desks	\$12,000	\$0
64	Fire Inspector	\$83,606	\$0
67	PEAC Software	\$500	\$500
69	Radiological Monitors	\$1,500	\$1,500
72	Increase Software/Hardware Maint-Comm	\$1,275	\$1,275
74	Outside Traffic Vendor	\$25,000	\$0
75	Headquarters Concrete Stair Replacement	\$8,200	\$8,200
76	Central Station Repairs & Maintenance Increase	\$1,710	\$1,710
77	Heights Repairs & Maintenance Increase	\$880	\$880
78	Manor Repairs & Maintenance Increase	\$1,150	\$1,150
79	Overtime SCBA Technical Services	\$15,250	\$15,250
80	Ground Ladder Testing Increase	\$1,555	\$1,555

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82	Central Station Repairs & Maintenance Increase	\$675	\$675
83	Central Station Professional Services Increase	\$50	\$50
84	Central Station Office Supplies Increase	\$50	\$50
85	Central Station Building Supplies Increase	\$335	\$335
86	Central Departmental Supplies Increase	\$125	\$125
87	Professional Development Funding - Reestablish	\$5,000	\$0
88	Jet Ski Maintenance & Repair	\$600	\$600
89	Establish Professional Development Training	\$99,145	\$0
<b>Fire Department Total</b>		<b>\$519,201</b>	<b>\$132,496</b>
<b>General Services</b>			
158	Fleet - Auto Parts Cost Increases	\$30,000	\$20,000
159	Fleet - Outside Services Cost Increases	\$25,000	\$20,000
160	Fleet - Software and Hardware Cost Increases	\$2,640	\$2,640
161	Fleet - CDL Entry-Level Driver Training	\$60,000	\$20,000
162	Highways - South Main Street Restriping	\$6,000	\$6,000
163	Highways - Guardrail Replacement - North Spring	\$27,500	\$0
169	PPD - Building Supplies Increased Costs	\$5,880	\$5,880
170	PPD - Chemical Costs Increases	\$6,600	\$6,600
171	PPD - BMS Training	\$5,000	\$0
172	PPD - Automatic Glycol Feeder for the COMF	\$2,500	\$0
173	PPD - Overtime for CSD Properties Voting Setup	\$1,200	\$0
189	PPD - PPD Supervisor Labor Grade Adjustment	\$12,200	\$0
191	Highways - Shared Laborer/Truck Driver	\$26,840	\$26,840
192	Administration - Emerging Department Leadership	\$1,467	\$1,467
194	PPD - Retirement Related Staffing Alignment	(\$6,690)	(\$6,690)
195	GSD - Boot Cost Increases - All Divisions	\$3,660	\$3,660
<b>General Services Department Total</b>		<b>\$209,797</b>	<b>\$106,397</b>
<b>Human Resources</b>			
24	Tyler Conference - 2024	\$3,150	\$3,150
26	Class and Compensation Study	\$80,000	\$80,000
27	Add an FTE to HR	\$104,834	\$0
28	Referral Bonus	\$23,830	\$23,830
29	Paid Family Medical Leave	\$78,360	\$78,360
<b>Human Resources Department Total</b>		<b>\$290,174</b>	<b>\$185,340</b>
<b>Human Services</b>			
7	Increase the Adm. Specialist II hours	\$5,520	\$5,520
<b>Human Services Department Total</b>		<b>\$5,520</b>	<b>\$5,520</b>
<b>Information Technology</b>			

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36	Change System Analyst 2 to System Administrator 2	(\$38,490)	(\$38,490)
37	Over time	\$12,000	\$5,000
38	Password manager	\$12,000	\$12,000
39	Patch management	\$4,300	\$4,300
40	Centralized logging	\$2,500	\$2,500
<b>Information Technology Department Total</b>		<b>(\$7,690)</b>	<b>(\$14,690)</b>
<b>Legal</b>			
14	Part-time Assistant City Prosecutor	\$66,600	\$66,600
<b>Legal Department Total</b>		<b>\$66,600</b>	<b>\$66,600</b>
<b>Parks &amp; Recreation</b>			
25	Change Fiscal Super LG to 16	\$4,160	\$0
51	New Full Time Employee	\$71,000	\$71,000
52	Position Upgrade	\$7,500	\$0
53	Position Upgrade	\$3,500	\$3,500
54	Position Upgrade	\$6,000	\$6,000
55	Elimiate PT position	(\$11,000)	(\$11,000)
56	Staff Training	\$5,900	\$0
57	Tree Service	\$20,000	\$20,000
58	Stickney Tomb Mausoleum	\$8,000	\$8,000
59	Electric Powered chain saw	\$800	\$0
60	Boot Allowance	\$1,080	\$1,080
61	Stickney Tomb Mausoleum	(\$8,000)	(\$8,000)
<b>Parks &amp; Recreation Department Total</b>		<b>\$108,940</b>	<b>\$90,580</b>
<b>Police</b>			
106	LEADS Online	\$7,900	\$7,900
107	Winter Coat Replacement	\$36,000	\$0
110	Advertising/ Recruitment Expenses	\$2,500	\$2,500
113	CNHSOU Training	\$9,000	\$9,000
114	Ammunition Expenses	\$7,500	\$7,500
119	Leadership Greater Concord	\$1,250	\$1,250
120	SRO - Rundlett Middle School	\$125,044	\$0
122	State Accreditation	\$1,500	\$1,500
123	Property Room Technician	\$5,200	\$0
124	CVSA - Pre Employment Screening	\$15,000	\$15,000
125	Police Dispatcher	\$70,577	\$0
126	Concord Police Outreach Social Worker	\$44,476	\$66,713
127	Educational Degree Bonus (Contractual)	\$3,500	\$0
128	Evidence Equipment Maintenance	\$1,500	\$1,500

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129	Police Social Worker MSW	\$84,190	\$84,190
130	PowerEngage	\$10,800	\$10,800
132	SRO - Rundlett Middle School	(\$93,780)	\$0
133	Police Social Worker MSW - Opioid Grant	(\$84,190)	(\$84,190)
<b>Police Department Total</b>		<b>\$247,966</b>	<b>\$123,663</b>
<b>General Fund Total</b>		<b>\$1,790,238</b>	<b>\$860,076</b>
<b><u>Parking Fund</u></b>			
<b>City Manager</b>			
86	Online Permitting Module - Annual Maintenance	\$15,000	\$15,000
87	Credit Card Transaction Fees for On-Line Permits	\$24,000	\$24,000
90	Winter Parking Ban City Operated Impound Lot	\$29,972	\$29,972
<b>City Manager Department Total</b>		<b>\$68,972</b>	<b>\$68,972</b>
<b>Parking Fund Total</b>		<b>\$68,972</b>	<b>\$68,972</b>
<b><u>Airport Fund</u></b>			
<b>Community Development</b>			
81	Airport: On-Call Airport Services Retainer	\$5,000	\$5,000
82	Airport: Wings and Wheels Event	\$5,000	\$5,000
83	Airport: United Therapeutics Lease	(\$45,190)	(\$45,190)
84	Airport: NH Department of Safety Lease	(\$3,490)	(\$3,490)
<b>Community Development Department Total</b>		<b>(\$38,680)</b>	<b>(\$38,680)</b>
<b>Airport Fund Total</b>		<b>(\$38,680)</b>	<b>(\$38,680)</b>
<b><u>Conservation Property Fund</u></b>			
<b>Community Development</b>			
76	Planning Div: Assistant City Planner	\$207	\$207
<b>Community Development Department Total</b>		<b>\$207</b>	<b>\$207</b>
<b>Conservation Property Fund Total</b>		<b>\$207</b>	<b>\$207</b>
<b><u>Golf Fund</u></b>			
<b>Finance</b>			
109	Laborer/Truck Driver	\$50,696	\$50,696
110	Grounds and Horticultural	\$10,000	\$7,500
111	Tree Specialist Work	\$3,000	\$3,000
112	Auto Parts	\$5,000	\$5,000
113	Range Ball Washer	\$3,500	\$3,500
114	Fuel Monitoring System	\$5,000	\$0
115	10th tee reconstruction	\$3,000	\$3,000
116	New Rental Push Carts	\$1,800	\$1,800

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117	Building and Repairs	\$15,000	\$0
118	Shipping	\$2,000	\$0
<b>Finance Department Total</b>		<b>\$98,996</b>	<b>\$74,496</b>
<b>Golf Fund Total</b>		<b>\$98,996</b>	<b>\$74,496</b>
<b><u>Arena Fund</u></b>			
<b>General Services</b>			
190	Arena - A&P Manager Labor Grade Adjustment	\$12,810	\$0
196	Arena - Boot Cost Increases	\$120	\$120
199	Arena - Staff Jackets	\$985	\$0
200	Arena - Staff Training	\$1,000	\$0
201	Arena - Software Replacement	\$3,920	\$3,920
202	Arena - Hockey Game Goals Replacement	\$2,450	\$2,450
203	Arena - COGS for Snack Bar	\$9,880	\$9,880
<b>General Services Department Total</b>		<b>\$31,165</b>	<b>\$16,370</b>
<b>Arena Fund Total</b>		<b>\$31,165</b>	<b>\$16,370</b>
<b><u>Solid Waste Fund</u></b>			
<b>General Services</b>			
157	Solid Waste - Conferences and Workshops	\$1,500	\$1,500
<b>General Services Department Total</b>		<b>\$1,500</b>	<b>\$1,500</b>
<b>Solid Waste Fund Total</b>		<b>\$1,500</b>	<b>\$1,500</b>
<b><u>Penacook Village TIF</u></b>			
<b>Community Development</b>			
85	PVTIF - Canal St Park Operating Costs	\$32,400	\$0
86	PVTIF - Increased Contribution to EDR	\$10,000	\$10,000
88	PVTIF - Route 4 Maintenance per NHDOT Agreements	\$10,000	\$10,000
<b>Community Development Department Total</b>		<b>\$52,400</b>	<b>\$20,000</b>
<b>Penacook Village TIF Total</b>		<b>\$52,400</b>	<b>\$20,000</b>
<b><u>Water Fund</u></b>			
<b>Community Development</b>			
72	Engineering Div: Convert Engineering Aid to Tech 1	\$2,590	\$2,590
78	Engineering Div: Engineering Tech 1 to Tech 2	\$220	\$0
<b>Community Development Department Total</b>		<b>\$2,810</b>	<b>\$2,590</b>
<b>General Services</b>			
164	Water - Chemical Cost Increases	\$225,000	\$225,000
165	Water - Professional Development	\$1,530	\$3,000
166	Water - Professional Services Cost Increases	\$6,730	\$0

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167	Water - Departmental Supplies Cost Increases	\$3,710	\$3,710
168	Water - Building Supplies Cost Increases	\$830	\$830
193	Administration - APWA PWX Conference	\$2,950	\$0
197	Water - Boot Cost Increases - All Divisions	\$1,080	\$1,080
<b>General Services Department Total</b>		<b>\$241,830</b>	<b>\$233,620</b>
<b>Water Fund Total</b>		<b>\$244,640</b>	<b>\$236,210</b>
<b><u>Wastewater Fund</u></b>			
<b>Community Development</b>			
73	Engineering Div: Convert Engineering Aid to Tech 1	\$2,590	\$2,590
79	Engineering Div: Engineering Tech 1 to Tech 2	\$220	\$0
<b>Community Development Department Total</b>		<b>\$2,810</b>	<b>\$2,590</b>
<b>General Services</b>			
174	Wastewater - Caustic Tank Replacement	\$10,000	\$0
175	Wastewater - Chemical Containment Berm Repair	\$35,000	\$35,000
176	Wastewater - Chemical Costs Increases - Hall St.	\$120,000	\$120,000
177	Wastewater - Chemical Cost Increases - Penacook	\$6,000	\$6,000
178	Wastewater - Exterior Door Repair and Replacement	\$12,000	\$0
179	Wastewater - Process Flow Meter Replacement	\$18,000	\$0
180	Wastewater - Furnace Chimney Repair	\$15,000	\$0
181	Wastewater - Laboratory Equipment Replacement	\$5,000	\$0
182	Wastewater - pH Adjustment Chemical	\$135,000	\$135,000
183	Wastewater - Muffin Monster Rebuilds	\$12,000	\$0
184	Wastewater - Repairs/Maint. Cost Increases - Hall.	\$7,750	\$7,750
185	Wastewater - Repairs/Maint. Cost Increases - Pena.	\$1,650	\$1,650
186	Wastewater - Repairs/Maint. Cost Increases - Pump.	\$800	\$800
187	Wastewater - Camera System Repair	\$7,500	\$0
188	Wastewater - UST Leak Detection Equipment	\$20,000	\$0
198	Wastewater - Boot Cost Increases - All Divisions	\$1,380	\$1,380
204	Wastewater - Crew Leader Labor Grade Adjustment	\$4,530	\$0
205	Wastewater - PFAS Sampling	\$20,000	\$0
<b>General Services Department Total</b>		<b>\$431,610</b>	<b>\$307,580</b>
<b>Wastewater Fund Total</b>		<b>\$434,420</b>	<b>\$310,170</b>
<b>All Funds Total</b>		<b>\$2,683,858</b>	<b>\$1,549,321</b>