

Budget Summary

Revenue by Function	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
General Fund					
General Government	\$56,219,090	\$59,947,605	\$60,766,951	\$59,688,287	\$60,876,064
Public Safety	\$3,779,549	\$3,814,278	\$3,751,367	\$3,704,005	\$3,787,794
General Services	\$919,532	\$859,139	\$893,314	\$896,014	\$930,740
Community Development	\$1,971,405	\$1,641,355	\$1,642,575	\$1,766,123	\$1,327,205
Leisure and Information Serv	\$943,608	\$1,504,353	\$1,488,543	\$1,273,403	\$1,565,850
Health	\$26,300	\$9,162	\$10,000	\$10,500	\$10,000
Sub Total	\$63,859,485	\$67,775,892	\$68,552,750	\$67,338,333	\$68,497,653
Special Revenue Funds					
Inspection	\$380,751	\$414,721	\$363,550	\$441,730	\$291,200
Parking	\$1,948,623	\$2,938,120	\$3,049,358	\$2,482,715	\$3,069,699
Airport	\$354,333	\$365,791	\$362,378	\$361,452	\$375,110
Conservation Property	\$62,676	\$72,756	\$114,991	\$79,886	\$92,792
Golf	\$1,042,149	\$1,116,887	\$1,099,144	\$910,603	\$1,130,751
Arena	\$629,449	\$669,936	\$671,700	\$651,852	\$680,600
Solid Waste	\$4,285,287	\$4,320,407	\$4,458,581	\$4,102,070	\$4,416,452
Sub Total	\$8,703,268	\$9,898,619	\$10,119,702	\$9,030,308	\$10,056,604
Enterprise Funds					
Water	\$6,265,362	\$6,281,911	\$6,288,400	\$6,167,625	\$6,381,560
Wastewater	\$7,511,157	\$7,397,648	\$7,975,513	\$7,520,490	\$8,127,654
Sub Total	\$13,776,518	\$13,679,559	\$14,263,913	\$13,688,115	\$14,509,214
Capital and Other Funds					
Capital Projects	\$13,283,674	\$13,721,908	\$16,239,557	\$16,239,557	\$10,844,504
North End Opp Cor TIF District	\$505,839	\$514,420	\$512,240	\$507,942	\$494,675
Sears Block TIF District	\$1,081,751	\$1,105,022	\$1,140,740	\$1,214,660	\$1,233,900
Penacook Village TIF District	\$60,328	\$60,733	\$557,625	\$596,181	\$149,735
Sub Total	\$14,931,591	\$15,402,083	\$18,450,162	\$18,558,340	\$12,722,814
Total Revenue	\$101,270,863	\$106,756,152	\$111,386,527	\$108,615,096	\$105,786,285

Note: Starting in Fiscal Year 2020, the Golf, Arena, and Solid Waste funds, which were previously classified as Enterprise funds, are classified as Special Revenue funds.

Budget Summary

Expense by Function	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
General Fund					
General Government	\$19,499,197	\$21,572,648	\$22,115,204	\$21,359,210	\$21,049,081
Public Safety	\$26,048,782	\$27,004,637	\$27,323,703	\$27,097,962	\$28,051,162
General Services	\$9,246,461	\$9,507,779	\$9,756,766	\$9,479,121	\$9,978,764
Community Development	\$3,277,834	\$3,346,215	\$3,572,629	\$3,629,852	\$3,662,560
Leisure and Information Servic	\$4,645,334	\$4,858,327	\$5,088,255	\$4,814,736	\$5,037,881
Health	\$622,667	\$658,686	\$696,193	\$654,924	\$718,205
Sub Total	\$63,340,276	\$66,948,292	\$68,552,750	\$67,035,805	\$68,497,653
Special Revenue Funds					
Inspection	\$354,324	\$422,423	\$359,109	\$508,260	\$279,502
Parking	\$2,096,359	\$2,265,938	\$2,924,555	\$2,743,733	\$3,171,675
Airport	\$373,157	\$409,833	\$444,765	\$427,632	\$461,327
Conservation Property	\$87,086	\$72,066	\$114,991	\$84,844	\$92,792
Golf	\$1,042,421	\$1,116,885	\$1,099,144	\$1,075,853	\$1,130,751
Arena	\$588,765	\$674,436	\$653,396	\$677,223	\$668,245
Solid Waste	\$4,038,615	\$4,089,494	\$4,539,339	\$4,464,616	\$4,582,662
Sub Total	\$8,580,729	\$9,051,075	\$10,135,299	\$9,982,161	\$10,386,954
Enterprise Funds					
Water	\$5,956,541	\$6,244,799	\$6,344,245	\$6,316,933	\$6,806,207
Wastewater	\$7,696,592	\$8,059,080	\$8,864,632	\$8,539,095	\$8,538,963
Sub Total	\$13,653,133	\$14,303,879	\$15,208,877	\$14,856,028	\$15,345,170
Capital and Other Funds					
Capital Projects	\$13,283,674	\$13,721,908	\$16,239,557	\$16,239,557	\$10,844,504
North End Opp Cor TIF District	\$204,105	\$207,839	\$236,733	\$236,733	\$244,985
Sears Block TIF District	\$961,556	\$981,272	\$1,085,245	\$1,083,255	\$1,231,445
Penacook Village TIF District	\$51,009	\$51,516	\$555,330	\$554,300	\$58,095
Sub Total	\$14,500,344	\$14,962,535	\$18,116,865	\$18,113,845	\$12,379,029
Total Expense	\$100,074,481	\$105,265,781	\$112,013,791	\$109,987,839	\$106,608,805

Budget Summary

Revenue by Classification	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
General Fund					
Property Taxes	\$38,180,141	\$41,727,954	\$41,874,229	\$41,940,000	\$42,194,952
Other Taxes	\$731,123	\$751,442	\$756,332	\$792,048	\$808,479
Intergov Revenue	\$4,830,878	\$4,114,907	\$4,873,807	\$4,887,140	\$4,861,248
Rental Income	\$210,486	\$228,486	\$285,743	\$196,938	\$285,940
Fines and Penalties	\$596,870	\$778,425	\$518,500	\$559,470	\$566,500
Licenses and Permits	\$1,587,137	\$1,308,046	\$1,334,040	\$1,438,770	\$988,480
Investment Income	\$532,695	\$895,936	\$700,000	\$610,000	\$390,000
Donations	\$38,615	\$49,625	\$47,500	\$46,700	\$48,200
Transfer In	\$3,815,184	\$4,124,046	\$4,048,333	\$4,006,347	\$3,964,400
Use of Fund Bal/RE	\$0	\$0	\$1,107,100	\$0	\$1,500,000
Motor Vehicle Reg	\$7,141,635	\$7,288,755	\$7,081,994	\$7,000,000	\$7,000,000
Dept Service Charges	\$3,575,575	\$3,756,764	\$3,568,677	\$3,458,449	\$3,603,259
Retiree Health Reimb	\$1,411,249	\$1,449,900	\$1,409,670	\$1,334,900	\$1,338,680
Other Revenue	\$1,207,896	\$1,301,604	\$946,825	\$1,067,570	\$947,515
Sub Total	\$63,859,485	\$67,775,892	\$68,552,750	\$67,338,333	\$68,497,653
Special Revenue Funds					
Intergov Revenue	\$71,934	\$72,071	\$71,491	\$76,541	\$76,541
Rental Income	\$1,475,585	\$1,606,647	\$1,611,733	\$1,606,376	\$1,611,800
Fines and Penalties	\$320,805	\$404,848	\$633,436	\$353,170	\$558,667
Licenses and Permits	\$97,573	\$109,283	\$98,700	\$102,100	\$90,700
Investment Income	\$13,968	\$23,642	\$10,300	\$18,850	\$13,500
Transfer In	\$1,321,704	\$1,355,569	\$1,422,963	\$1,407,363	\$1,487,708
Use of Fund Bal/RE	\$0	\$0	\$25,500	\$0	\$25,000
Dept Service Charges	\$518,588	\$550,048	\$520,989	\$553,877	\$456,485
Parking-Metered	\$831,474	\$1,398,459	\$1,464,874	\$1,141,640	\$1,462,750
SW Commercial Sales	\$1,428,274	\$1,384,674	\$1,637,437	\$1,389,960	\$1,598,808
SW Residential Sales	\$1,561,026	\$1,669,045	\$1,577,325	\$1,464,381	\$1,576,725
Golf Permit and Fees	\$533,896	\$537,432	\$535,400	\$435,500	\$550,170
Pro Shop Sales	\$404,700	\$484,567	\$457,404	\$410,203	\$498,050
Other Revenue	\$123,741	\$302,335	\$52,150	\$70,347	\$49,700
Sub Total	\$8,703,268	\$9,898,619	\$10,119,702	\$9,030,308	\$10,056,604

Budget Summary

Revenue by Classification (continued)	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
Enterprise Funds					
Intergov Revenue	\$56,026	\$50,360	\$234,304	\$243,000	\$234,304
Rental Income	\$3,587	\$3,587	\$4,190	\$4,190	\$4,190
Fines and Penalties	\$53,500	\$55,210	\$58,000	\$52,755	\$58,000
Licenses and Permits	\$1,125	\$1,125	\$1,500	\$0	\$1,500
Investment Income	\$159,030	\$268,364	\$180,000	\$197,440	\$180,000
Capital Contribution	\$53,216	\$74,464	\$60,000	\$95,800	\$60,000
Use of Fund Bal/RE	\$0	\$0	\$275,000	\$0	\$0
Dept Service Charges	\$326,358	\$304,755	\$255,600	\$252,633	\$303,100
Water Sales	\$5,808,267	\$5,755,524	\$5,889,660	\$5,716,770	\$5,923,700
Wastewater Sales	\$7,214,316	\$6,977,736	\$7,221,979	\$7,005,320	\$7,637,000
Retiree Health Reimb	\$88,388	\$79,485	\$79,880	\$89,780	\$103,120
Other Revenue	\$12,705	\$108,947	\$3,800	\$30,427	\$4,300
Sub Total	\$13,776,518	\$13,679,559	\$14,263,913	\$13,688,115	\$14,509,214
Capital and Other Funds					
Capital Projects	\$13,283,674	\$13,721,908	\$16,239,557	\$16,239,557	\$10,844,504
Property Taxes	\$1,628,953	\$1,637,987	\$1,684,805	\$1,758,463	\$1,862,010
Investment Income	\$18,964	\$42,188	\$29,000	\$61,220	\$14,000
Other Revenue	\$0	\$0	\$496,800	\$499,100	\$2,300
Sub Total	\$14,931,591	\$15,402,083	\$18,450,162	\$18,558,340	\$12,722,814
Total Revenue	\$101,270,863	\$106,756,152	\$111,386,527	\$108,615,096	\$105,786,285

Budget Summary

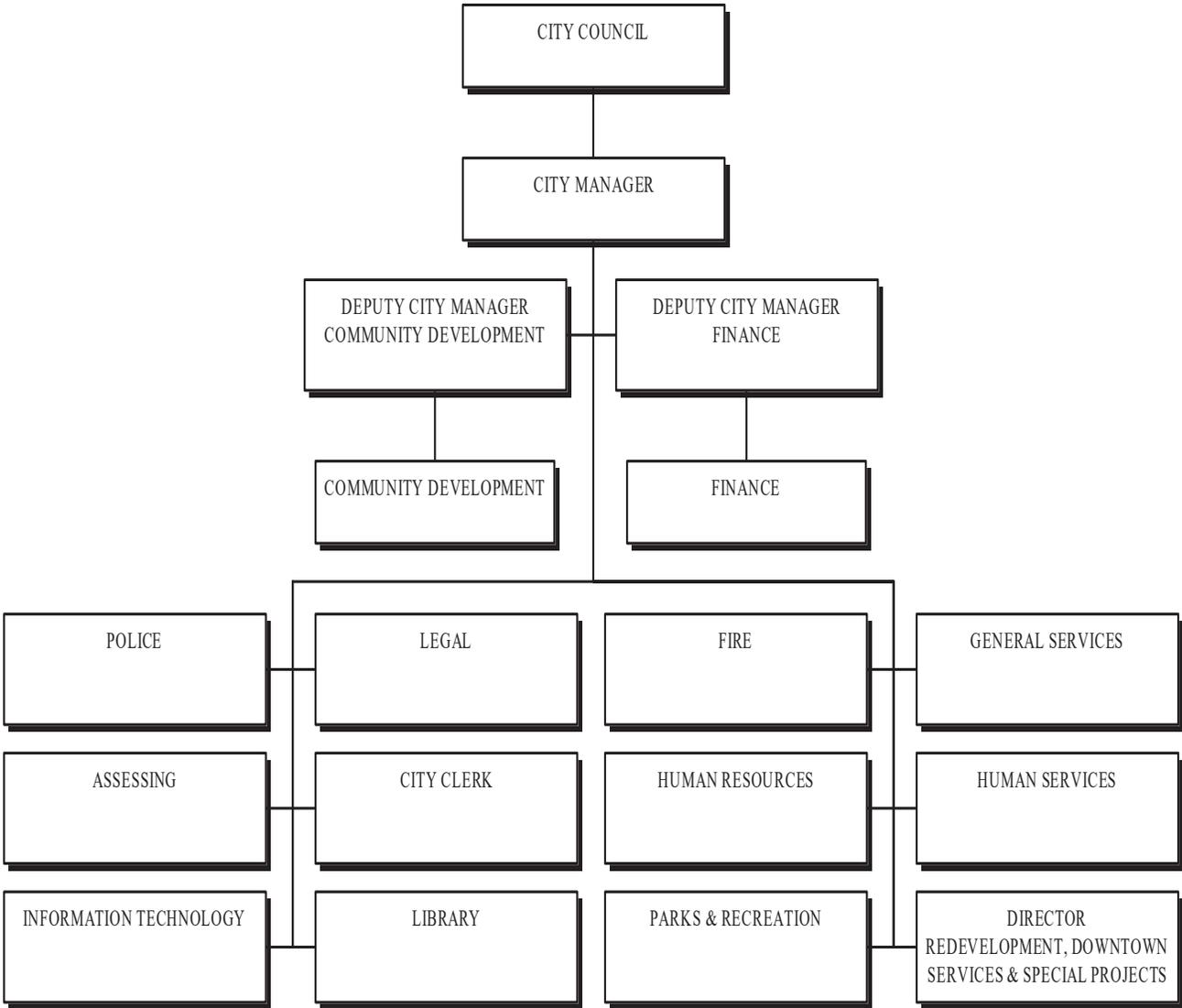
Expense by Classification	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
General Fund					
Compensation	\$28,254,044	\$29,421,476	\$30,415,626	\$29,361,615	\$31,019,334
Fringe Benefits	\$16,880,056	\$17,705,757	\$17,813,480	\$17,415,762	\$18,164,543
Outside Services	\$2,375,275	\$2,503,024	\$2,752,164	\$2,692,730	\$2,696,716
Supplies	\$2,681,658	\$2,599,661	\$2,668,184	\$2,634,450	\$2,703,882
Utilities	\$1,132,567	\$1,213,206	\$1,230,854	\$1,229,430	\$1,226,280
Insurance	\$517,908	\$495,224	\$474,930	\$468,236	\$460,690
Capital Outlay	\$99,776	\$51,219	\$60,810	\$54,450	\$25,700
Debt Service	\$6,036,643	\$6,935,810	\$7,297,800	\$7,297,800	\$7,688,239
Miscellaneous	\$894,299	\$956,763	\$1,075,330	\$934,360	\$1,090,330
Transfer Out	\$4,468,051	\$5,066,152	\$4,763,572	\$4,946,972	\$3,421,938
Sub Total	\$63,340,276	\$66,948,292	\$68,552,750	\$67,035,805	\$68,497,653
Special Revenue Funds					
Compensation	\$1,534,138	\$1,514,844	\$1,639,068	\$1,664,294	\$1,646,414
Fringe Benefits	\$687,177	\$685,808	\$771,527	\$723,149	\$785,038
Outside Services	\$4,222,198	\$4,462,141	\$5,096,567	\$4,947,209	\$5,088,758
Supplies	\$331,576	\$374,594	\$422,309	\$397,690	\$424,610
Utilities	\$203,821	\$207,661	\$202,320	\$223,570	\$219,530
Insurance	\$46,495	\$42,716	\$40,289	\$40,444	\$38,500
Capital Outlay	\$0	\$0	\$15,800	\$15,800	\$0
Debt Service	\$962,540	\$1,186,547	\$1,432,225	\$1,431,825	\$1,644,300
Miscellaneous	\$179,757	\$179,345	\$205,110	\$234,202	\$240,399
Transfer Out	\$413,027	\$397,419	\$310,084	\$303,978	\$299,405
Sub Total	\$8,580,729	\$9,051,075	\$10,135,299	\$9,982,161	\$10,386,954

Budget Summary

Expense by Classification (continued)	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
Enterprise Funds					
Compensation	\$2,586,627	\$2,611,109	\$2,785,996	\$2,574,195	\$2,780,991
Fringe Benefits	\$1,481,561	\$1,656,149	\$1,730,356	\$1,633,517	\$1,686,514
Outside Services	\$608,814	\$524,832	\$916,954	\$945,848	\$1,430,008
Supplies	\$842,180	\$868,444	\$951,201	\$951,827	\$795,091
Utilities	\$845,515	\$819,844	\$904,920	\$799,021	\$912,620
Insurance	\$117,750	\$111,390	\$102,310	\$102,100	\$97,550
Capital Outlay	\$108,149	\$154,203	\$177,000	\$177,000	\$177,000
Debt Service	\$4,553,546	\$4,918,772	\$4,988,000	\$4,993,380	\$4,768,260
Miscellaneous	\$4,776	\$3,787	\$6,000	\$6,000	\$6,000
Transfer Out	\$2,504,215	\$2,635,350	\$2,646,140	\$2,673,140	\$2,691,136
Sub Total	\$13,653,133	\$14,303,879	\$15,208,877	\$14,856,028	\$15,345,170
Capital and Other Funds					
Capital Projects	\$13,283,674	\$13,721,908	\$16,239,557	\$16,239,557	\$10,844,504
Outside Services	\$25,807	\$24,961	\$98,580	\$95,560	\$78,580
Debt Service	\$355,826	\$364,485	\$419,060	\$419,060	\$499,960
Transfer Out	\$835,037	\$851,182	\$1,359,668	\$1,359,668	\$955,985
Sub Total	\$14,500,344	\$14,962,535	\$18,116,865	\$18,113,845	\$12,379,029
Total Expense	\$100,074,481	\$105,265,781	\$112,013,791	\$109,987,839	\$106,608,805

Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE
TABLE OF ORGANIZATION



Budget Summary

Staff Listing by Department

City Manager	FY19	FY20	FY21
Full Time			
City Manager	1.00	1.00	1.00
Director of Redevelopment, Downtown Services & Special Projects	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
City Manager Total	4.00	4.00	4.00

Legal

Full Time			
Administrative Victim Witness Advocate	0.00	2.00	2.00
Assistant City Prosecutor	3.00	3.00	3.00
City Prosecutor	1.00	1.00	1.00
City Solicitor	1.00	1.00	1.00
Deputy City Solicitor	1.00	1.00	1.00
Legal Secretary	2.00	0.00	0.00
Paralegal	1.00	1.00	1.00
	Full Time Total	9.00	9.00
Part Time			
Legal Secretary	0.56	0.56	0.56
Victim and Witness Advocate	0.50	0.00	0.00
	Part Time Total	1.06	0.56
	Legal Total	10.06	9.56

Assessing

Full Time			
Administrative Assistant	1.00	1.00	1.00
Appraisal Technician	1.00	1.00	1.00
Appraiser	2.00	2.00	2.00
Deputy Assessor	1.00	1.00	1.00
Director of Real Estate Assessment	1.00	1.00	1.00
	Assessing Total	6.00	6.00

Human Resources

Full Time			
Human Resources & Labor Relations Director	1.00	1.00	1.00
Human Resources Benefits Administrator	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00
Safety and Training Coordinator	1.00	1.00	1.00
	Human Resources Total	4.00	4.00

Finance

Full Time			
Accountant	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00
Deputy City Manager Finance	1.00	1.00	1.00

Budget Summary

Finance (continued)	FY19	FY20	FY21
Full Time			
Deputy Tax Collector/Treasurer	1.00	1.00	1.00
Director Office of Management & Budget	1.00	1.00	1.00
Fiscal Supervisor	1.00	1.00	1.00
Fiscal Technician III	3.00	3.00	3.00
Management & Budget Analyst	1.00	1.00	1.00
Municipal Customer Service Representative	3.00	3.00	3.00
Purchasing Agent I	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00
Revenue Account Specialist	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Full Time Total	18.00	18.00	18.00
Part Time			
Municipal Customer Service Representative	0.70	0.70	0.70
Part Time Total	0.70	0.70	0.70
Finance Total	18.70	18.70	18.70

Information Technology

Full Time			
Assistant IT Director	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
Systems Administrator I	1.00	1.00	1.00
Systems Administrator II	2.00	2.00	2.00
Systems Analyst I	1.00	1.00	1.00
Systems Analyst II	1.00	1.00	1.00
Information Technology Total	7.00	7.00	7.00

City Clerk

Full Time			
Administrative Technician II	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
City Clerk Total	4.00	4.00	4.00

Police

Full Time			
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist I	1.00	0.00	0.00
Administrative Technician II	2.00	2.00	2.00
Administrative Technician III	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	3.00
Fiscal Technician III	1.00	2.00	2.00
Parking Enforcement Officer	3.00	6.00	6.00

Budget Summary

Police (continued)	FY19	FY20	FY21
Full Time			
Parking Supervisor	1.00	1.00	1.00
Parking Technician	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00
Police Dispatch Supervisor	1.00	1.00	1.00
Police Dispatcher	7.00	7.00	7.00
Police Lieutenant	8.00	8.00	8.00
Police Officer	66.00	67.00	67.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
Full Time Total	106.00	110.00	111.00
Part Time			
Administrative Technician I	0.00	0.00	0.60
Administrative Technician II	1.39	1.39	0.79
Community Services Aide	0.70	0.70	0.70
Parking Enforcement Officer	2.80	0.00	0.00
Parking Technician	0.00	0.60	0.60
Property Room Technician	1.00	1.10	1.10
Part Time Total	5.89	3.79	3.79
Police Total	111.89	113.79	114.79

Fire

Full Time			
Administrative Specialist II	2.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00
Deputy Fire Chief	2.00	2.00	2.00
EMS Captain	1.00	1.00	1.00
Fire Alarm and Traffic Superintendent	1.00	1.00	1.00
Fire Captain	4.00	4.00	4.00
Fire Captain Communications Supervisor	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Dispatcher	4.00	4.00	4.00
Fire Lieutenant	10.00	11.00	11.00
Fire Lieutenant - Paramedic	3.00	2.00	2.00
Fire Marshal	1.00	1.00	1.00
Firefighter Paramedic	16.00	16.00	16.00
Firefighter/EMT	44.00	44.00	44.00
Fiscal Supervisor	0.00	1.00	1.00
Lead Dispatcher	4.00	4.00	4.00
Training Captain	1.00	1.00	1.00
Fire Total	100.00	100.00	100.00

General Services

Full Time			
Administration Division Manager	1.00	1.00	1.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	1.00	1.00	1.00

Budget Summary

General Services (continued)	FY19	FY20	FY21
Full Time			
Assistant Administrative Division Manager	1.00	1.00	1.00
Automotive Parts Technician	1.00	1.00	1.00
Building Systems Supervisor	1.00	1.00	1.00
Communication Coordinator	1.00	1.00	1.00
Communication Technician	1.00	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00
Custodian	2.00	3.00	3.00
Deputy General Services Director	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00
Environmental Compliance Manager	1.00	1.00	2.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator III	3.00	3.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Field Technician	2.00	2.00	2.00
Fiscal Supervisor	2.00	2.00	1.00
Fiscal Technician III	1.00	1.00	2.00
Fleet Body and Maintenance Technician	1.00	1.00	1.00
Fleet Maintenance Technician	4.00	4.00	4.00
Fleet Manager	1.00	1.00	1.00
General Services Director	1.00	1.00	1.00
Highway & Utilities Division Superintendent	1.00	1.00	1.00
Highway Systems Supervisor	1.00	1.00	1.00
HVAC Technician	0.00	0.00	1.00
Laboratory IPP Technician	1.00	1.00	0.00
Laboratory Operations Manager	1.00	1.00	0.00
Laborer/Truck Driver	13.00	13.00	13.00
Maintenance Aide	7.00	6.00	6.00
Maintenance Technician	7.00	7.00	6.00
Maintenance-Operations Flex Tech	1.00	1.00	1.00
Meter Technician	3.00	3.00	3.00
Painter	1.00	1.00	1.00
Pavement Marking Signage Technician	1.00	1.00	1.00
Police Mechanic Equipment Technician	1.00	1.00	1.00
Public Properties Division Superintendent	1.00	1.00	1.00
Public Properties Supervisor	1.00	1.00	1.00
Road Crew Supervisor	3.00	3.00	3.00
Senior Maintenance Aide	5.00	5.00	5.00
Sewer Maintenance Supervisor	1.00	1.00	1.00
Sewer System Supervisor	1.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00
Sign Pavement Marking Supervisor	1.00	1.00	1.00

Budget Summary

General Services (continued)	FY19	FY20	FY21
Full Time			
Tree Maintenance Specialist	1.00	1.00	1.00
Tree Supervisor	1.00	1.00	1.00
Utility Billing Program Manager	0.00	0.00	1.00
Utility Customer Service Representative	1.00	1.00	1.00
Utility Electrician	1.00	1.00	1.00
Utility Technician	3.00	3.00	3.00
Wastewater Crew Leader	1.00	1.00	1.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00
Wastewater Operations Supervisor	0.00	0.00	1.00
Wastewater Plant Operator	4.00	4.00	4.00
Wastewater Treatment Plant Superintendent	1.00	1.00	1.00
Water Conservation Technician	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Water Meter Maintenance Supervisor	1.00	1.00	0.00
Water Meter Operations Lead	0.00	0.00	1.00
Water Systems Supervisor	1.00	1.00	1.00
Water Treatment Plant Operations Supervisor	1.00	1.00	1.00
Water Treatment Plant Operator	4.00	4.00	3.00
Water Treatment Plant Superintendent	1.00	1.00	1.00
Welder Mechanic	1.00	1.00	1.00
Full Time Total	111.00	111.00	111.00
Part Time			
Custodian	1.51	1.51	1.51
Fiscal Technician II	0.50	0.50	0.50
Fiscal Technician III	1.01	1.01	1.00
Part Time Total	3.02	3.02	3.01
Shared Laborer/Truck Driver	1.50	1.50	1.50
General Services Total	115.52	115.52	115.51

Community Development

Full Time			
Administrative Specialist II	1.00	1.00	1.00
Assistant City Planner	1.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00
Building Inspector	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
City Planner	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00
Civil Engineer Project Manager	1.00	1.00	1.00
Code Administrator	1.00	1.00	1.00
Community Development Specialist	1.00	1.00	1.00
Deputy City Manager Development	1.00	1.00	1.00

Budget Summary

Community Development (continued)	FY19	FY20	FY21
Full Time			
Economic Development Director	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00
Engineering Technician I	2.00	1.00	1.00
Engineering Technician II	4.00	3.00	3.00
Fiscal Supervisor	2.00	2.00	2.00
GIS Analyst	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
Health and Licensing Officer	1.00	1.00	1.00
Housing Inspector	1.00	1.00	1.00
Plumbing/Fire/Mechanical Inspector	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Transportation Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Full Time Total	33.00	31.00	31.00
Part Time			
Administrative Specialist I	0.00	0.70	0.00
Code Inspector	0.50	0.50	0.50
Health Services Inspector	0.70	0.70	0.70
Licensing Coordinator	0.48	0.48	0.48
Permit Technician	1.00	0.50	1.00
Part Time Total	2.68	2.88	2.68
Community Development Total	35.68	33.88	33.68

Library

Full Time			
Administrative Specialist II	1.00	1.00	1.00
Adult Services and Outreach Coordinator	1.00	1.00	1.00
Assistant Library Director and Technical Services Manager	1.00	1.00	1.00
Children's Branch Services Manager	1.00	1.00	0.00
Circulation Supervisor	1.00	1.00	1.00
Library Assistant II	2.00	0.00	0.00
Library Director	1.00	1.00	1.00
Library Technician	2.00	4.00	4.00
Reference Librarian	2.00	2.00	2.00
Youth Services Manager	0.00	0.00	1.00
Full Time Total	12.00	12.00	12.00
Part Time			
Librarian	0.23	0.23	0.00
Library Assistant II	1.26	1.26	1.25
Library Page	3.84	3.84	3.85
Library Technician	3.41	3.41	3.79
Part Time Total	8.74	8.74	8.89
Library Total	20.74	20.74	20.89

Budget Summary

Parks and Recreation	FY19	FY20	FY21
Full Time			
Assistant Parks and Recreation Director	1.00	1.00	1.00
Building and Grounds Supervisor	2.00	2.00	1.00
Cemetery Administrator	1.00	1.00	1.00
Equipment Maintenance Mechanic	2.00	2.00	2.00
Equipment Operator II	2.00	2.00	2.00
Field Maintenance Specialist	1.00	1.00	1.00
Fiscal Supervisor	1.00	1.00	1.00
Golf Course Manager	1.00	1.00	1.00
Grounds Division Superintendent	1.00	0.00	0.00
Head Golf Professional	1.00	1.00	1.00
Laborer/Truck Driver	4.00	4.00	4.00
Shared with G.S.D. Laborer/Truck Driver	2.50	2.50	2.50
Maintenance Aide	1.00	1.00	1.00
Maintenance Technician	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Parks Supervisor	0.00	0.00	1.00
Program Coordinator	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00
Senior Maintenance Aide	2.00	3.00	3.00
Full Time Total	27.50	27.50	27.50
Part Time			
Custodian	1.01	1.26	1.25
Guest Services Associates	1.88	2.88	2.88
Recreation Specialist	1.26	1.26	1.25
Senior Citizen Coordinator	0.38	0.38	0.38
Part Time Total	4.53	5.78	5.76
Parks and Recreation Total	32.03	33.28	33.26
Human Services			
Full Time			
Human Services Director	1.00	1.00	1.00
Welfare Case Technician	3.00	3.00	3.00
Full Time Total	4.00	4.00	4.00
Part Time			
Administrative Specialist II	0.45	0.45	0.60
Part Time Total	0.45	0.45	0.60
Human Services Total	4.45	4.45	4.60
Grand Total			475.99

Budget Summary

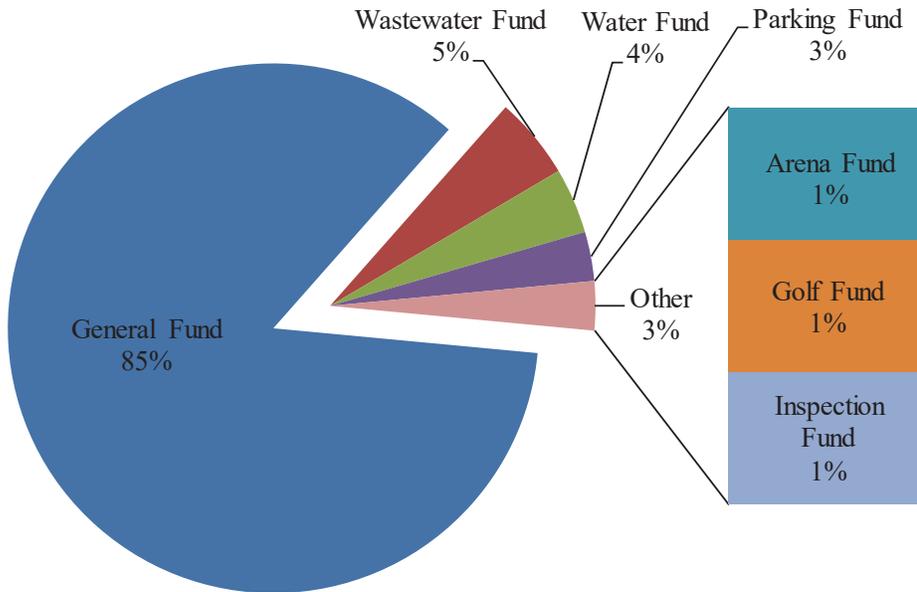
The total number of unique full time and part time positions is 505.

Position Changes for Fiscal Year 2021

Department	Position Change
Police Department	Additional Deputy Police Chief as presented to City Council at their January 2020
General Services Department	General Services changed a number of full time positions throughout fiscal year 2020 that resulted in no increase in full time equivalents.
Community Development	Mid fiscal year 2020 the part time Administrative Specialist I (.7 FTE) position was eliminated and a part time Permit Technician (.5 FTE) was added that results in a decrease in hours.
Library	Mid fiscal year 2020 the Librarian position was eliminated and hours were added to a Librarian Technician position that resulted in an increase in hours.
Human Services	This budget includes an increase in hours for the part time Administrative Specialist II.

Budget Summary

Percentage of Full Time Equivalents by Fund



Budgeted Temporary/Seasonal FTEs by Department

Department - Fund	FY19	FY20	FY21
Assessing - General Fund	0.05	0.05	0.05
City Clerk - General Fund*	3.43	4.17	4.17
Police - General Fund	0.34	0.34	0.34
Community Development - General Fund	0.47	1.42	1.42
Parks & Recreation - General Fund	12.40	12.53	11.42
Parks & Recreation - Golf Fund	6.64	6.64	6.64
General Services – General Fund	5.04	5.04	5.04
General Services - Arena Fund	2.23	2.23	2.23
General Services - Water Fund	0.69	0.69	0.69
General Services - Wastewater Fund	0.31	0.31	0.31
Police - Parking Fund	0.34	0.34	0.34
Total Temporary/Seasonal FTEs	31.94	33.76	32.65

Planned Temporary Staff Levels by Department

Department	FY19	FY20	FY21
Assessing	1	1	1
City Clerk*	130	158	158
Police	3	3	3
General Services	30	30	30
Community Development	4	5	5
Parks & Recreation	84	84	74
Total Temporary Employee Count	252	281	271

* Includes election workers