

Budget Summary

Revenue by Function	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
General Fund					
General Government	\$59,855,443	\$60,876,064	\$62,314,588	\$60,259,243	\$62,212,131
Public Safety	\$4,448,513	\$3,787,794	\$3,899,241	\$3,712,214	\$3,722,166
General Services	\$932,773	\$930,740	\$1,036,425	\$1,037,009	\$949,465
Community Development	\$1,807,412	\$1,327,205	\$1,326,937	\$1,453,038	\$1,272,426
Leisure and Information Services	\$1,252,924	\$1,565,850	\$1,578,084	\$1,231,525	\$1,502,545
Health	\$42,863	\$10,000	\$21,774	\$17,770	\$10,000
Sub Total	\$68,339,929	\$68,497,653	\$70,177,048	\$67,710,800	\$69,668,734
Special Revenue Funds					
Inspection	\$434,621	\$291,200	\$291,200	\$297,823	\$310,521
Parking	\$2,498,785	\$3,069,699	\$3,072,274	\$2,325,161	\$2,671,531
Airport	\$359,907	\$375,110	\$375,116	\$362,642	\$366,911
Conservation Property	\$77,936	\$92,792	\$92,792	\$92,845	\$102,374
Golf	\$1,080,421	\$1,130,751	\$1,139,919	\$1,374,248	\$1,208,888
Arena	\$640,785	\$680,600	\$691,728	\$489,426	\$678,180
Solid Waste	\$4,352,382	\$4,416,452	\$4,417,010	\$4,123,660	\$4,446,091
Sub Total	\$9,444,837	\$10,056,604	\$10,080,040	\$9,065,805	\$9,784,496
Enterprise Funds					
Water	\$6,401,920	\$6,381,560	\$6,386,790	\$6,570,398	\$6,510,860
Wastewater	\$7,891,291	\$8,127,654	\$8,137,483	\$8,338,654	\$8,449,403
Sub Total	\$14,293,211	\$14,509,214	\$14,524,274	\$14,909,052	\$14,960,263
Capital and Other Funds					
Capital Projects	\$16,239,557	\$10,844,504	\$17,408,094	\$8,913,508	\$12,042,749
North End Opp Cor TIF District	\$497,857	\$494,675	\$494,675	\$453,485	\$368,325
Sears Block TIF District	\$1,211,932	\$1,233,900	\$1,233,900	\$1,157,880	\$1,049,830
Penacook Village TIF District	\$588,583	\$149,735	\$149,735	\$148,135	\$206,260
Sub Total	\$18,537,929	\$12,722,814	\$19,286,404	\$10,673,008	\$13,667,164
Total Revenue	\$110,615,906	\$105,786,285	\$114,067,766	\$102,358,665	\$108,080,657

Budget Summary

Expense by Function	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
General Fund					
General Government	\$21,389,468	\$21,049,081	\$22,264,836	\$21,825,847	\$20,599,551
Public Safety	\$27,508,054	\$28,051,162	\$28,345,378	\$29,118,393	\$29,394,176
General Services	\$9,558,140	\$9,978,764	\$10,084,449	\$9,825,478	\$10,256,997
Community Development	\$3,650,644	\$3,662,560	\$3,702,291	\$3,595,476	\$3,449,783
Leisure and Information Services	\$4,528,169	\$5,037,881	\$5,050,115	\$4,451,167	\$5,199,162
Health	\$637,809	\$718,205	\$729,979	\$595,322	\$769,064
Sub Total	\$67,272,284	\$68,497,653	\$70,177,048	\$69,411,683	\$69,668,734
Special Revenue Funds					
Inspection	\$439,644	\$279,502	\$279,502	\$338,327	\$310,521
Parking	\$2,557,108	\$3,171,675	\$3,174,250	\$2,805,154	\$2,881,180
Airport	\$392,865	\$461,327	\$461,333	\$450,286	\$478,703
Conservation Property	\$69,155	\$92,792	\$92,792	\$92,845	\$102,374
Golf	\$1,078,416	\$1,130,751	\$1,139,919	\$1,195,270	\$1,201,929
Arena	\$680,543	\$668,245	\$679,373	\$624,103	\$704,338
Solid Waste	\$4,178,653	\$4,582,662	\$4,583,220	\$4,201,740	\$4,619,835
Sub Total	\$9,396,385	\$10,386,954	\$10,410,390	\$9,707,725	\$10,298,880
Enterprise Funds					
Water	\$6,129,182	\$6,806,207	\$6,811,437	\$6,893,592	\$7,005,233
Wastewater	\$8,256,516	\$8,538,963	\$8,548,792	\$8,342,391	\$8,766,529
Sub Total	\$14,385,698	\$15,345,170	\$15,360,229	\$15,235,983	\$15,771,762
Capital and Other Funds					
Capital Projects	\$16,239,557	\$10,844,504	\$17,408,094	\$10,285,623	\$12,042,749
North End Opp Cor TIF District	\$224,634	\$244,985	\$244,985	\$244,985	\$245,810
Sears Block TIF District	\$1,034,579	\$1,231,445	\$1,231,445	\$1,232,085	\$1,200,550
Penacook Village TIF District	\$548,217	\$58,095	\$58,095	\$51,685	\$81,125
Sub Total	\$18,046,988	\$12,379,029	\$18,942,619	\$11,814,378	\$13,570,234
Total Expense	\$109,101,354	\$106,608,805	\$114,890,287	\$106,169,769	\$109,309,609

Budget Summary

Revenue by Classification	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
General Fund					
Property Taxes	\$41,872,607	\$42,194,952	\$42,608,575	\$43,082,514	\$44,157,853
Other Taxes	\$789,442	\$808,479	\$808,479	\$790,640	\$709,572
Intergov Revenue	\$5,583,981	\$4,861,248	\$5,203,123	\$5,253,699	\$4,096,234
Rental Income	\$199,561	\$285,940	\$285,940	\$186,540	\$278,502
Fines and Penalties	\$570,825	\$566,500	\$566,500	\$547,900	\$586,000
Licenses and Permits	\$1,509,505	\$988,480	\$948,480	\$966,200	\$1,164,785
Investment Income	\$613,031	\$390,000	\$140,000	\$48,000	\$45,000
Donations	\$48,237	\$48,200	\$48,200	\$45,100	\$48,200
Transfer In	\$3,957,460	\$3,964,400	\$4,079,600	\$3,920,693	\$3,901,793
Use of Fund Bal/RE	\$0	\$1,500,000	\$2,501,692	\$0	\$1,750,000
Motor Vehicle Reg	\$7,104,853	\$7,000,000	\$7,000,000	\$7,000,000	\$7,100,000
Dept Service Charges	\$3,601,865	\$3,603,259	\$3,603,259	\$3,350,878	\$3,532,394
Retiree Health Reimb	\$1,356,856	\$1,338,680	\$1,338,680	\$1,317,500	\$1,334,950
Other Revenue	\$1,131,705	\$947,515	\$1,044,520	\$1,201,135	\$963,450
Sub Total	\$68,339,929	\$68,497,653	\$70,177,048	\$67,710,800	\$69,668,734
Special Revenue Funds					
Intergov Revenue	\$176,631	\$76,541	\$94,477	\$88,554	\$76,541
Rental Income	\$1,726,568	\$1,611,800	\$1,611,800	\$1,697,072	\$1,789,071
Fines and Penalties	\$331,542	\$558,667	\$558,667	\$294,835	\$336,090
Licenses and Permits	\$113,861	\$90,700	\$90,700	\$90,700	\$100,700
Investment Income	\$15,747	\$13,500	\$13,500	\$3,629	\$3,410
Transfer In	\$1,405,572	\$1,487,708	\$1,487,708	\$1,447,165	\$1,522,503
Use of Fund Bal/RE	\$0	\$25,000	\$30,500	\$25,000	\$34,000
Dept Service Charges	\$531,494	\$456,485	\$456,485	\$393,225	\$458,836
Parking-Metered	\$1,057,206	\$1,462,750	\$1,462,750	\$784,825	\$1,048,000
SW Commercial Sales	\$1,338,790	\$1,598,808	\$1,598,808	\$1,215,670	\$1,542,087
SW Residential Sales	\$1,609,968	\$1,576,725	\$1,576,725	\$1,667,790	\$1,660,385
Golf Permit and Fees	\$530,813	\$550,170	\$550,170	\$727,737	\$623,547
Pro Shop Sales	\$467,614	\$498,050	\$498,050	\$590,468	\$543,676
Other Revenue	\$139,031	\$49,700	\$49,700	\$39,135	\$45,650
Sub Total	\$9,444,837	\$10,056,604	\$10,080,040	\$9,065,805	\$9,784,496

Budget Summary

Revenue by Classification (continued)	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
Enterprise Funds					
Intergov Revenue	\$58,749	\$234,304	\$249,364	\$239,534	\$0
Rental Income	\$0	\$4,190	\$4,190	\$4,190	\$4,190
Fines and Penalties	\$47,726	\$58,000	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$1,100	\$1,500	\$1,500	\$1,500	\$1,500
Investment Income	\$129,217	\$180,000	\$180,000	\$180,000	\$180,000
Capital Contribution	\$150,309	\$60,000	\$60,000	\$85,518	\$60,000
Use of Fund Bal/RE	\$0	\$0	\$0	\$0	\$0
Dept Service Charges	\$295,688	\$303,100	\$303,100	\$303,100	\$303,100
Water Sales	\$5,913,801	\$5,923,700	\$5,923,700	\$6,081,790	\$6,061,840
Wastewater Sales	\$7,567,782	\$7,637,000	\$7,637,000	\$7,847,250	\$8,201,893
Retiree Health Reimb	\$88,583	\$103,120	\$103,120	\$103,120	\$85,440
Other Revenue	\$40,257	\$4,300	\$4,300	\$5,050	\$4,300
Sub Total	\$14,293,211	\$14,509,214	\$14,524,274	\$14,909,052	\$14,960,263
Capital and Other Funds					
Capital Projects	\$16,239,557	\$10,844,504	\$17,408,094	\$8,913,508	\$12,042,749
Property Taxes	\$1,758,463	\$1,862,010	\$1,862,010	\$1,756,720	\$1,618,540
Investment Income	\$40,809	\$14,000	\$14,000	\$2,780	\$3,550
Other Revenue	\$499,100	\$2,300	\$2,300	\$0	\$2,325
Sub Total	\$18,537,929	\$12,722,814	\$19,286,404	\$10,673,008	\$13,667,164
Total Revenue	\$110,615,906	\$105,786,285	\$114,067,766	\$102,358,665	\$108,080,657

Budget Summary

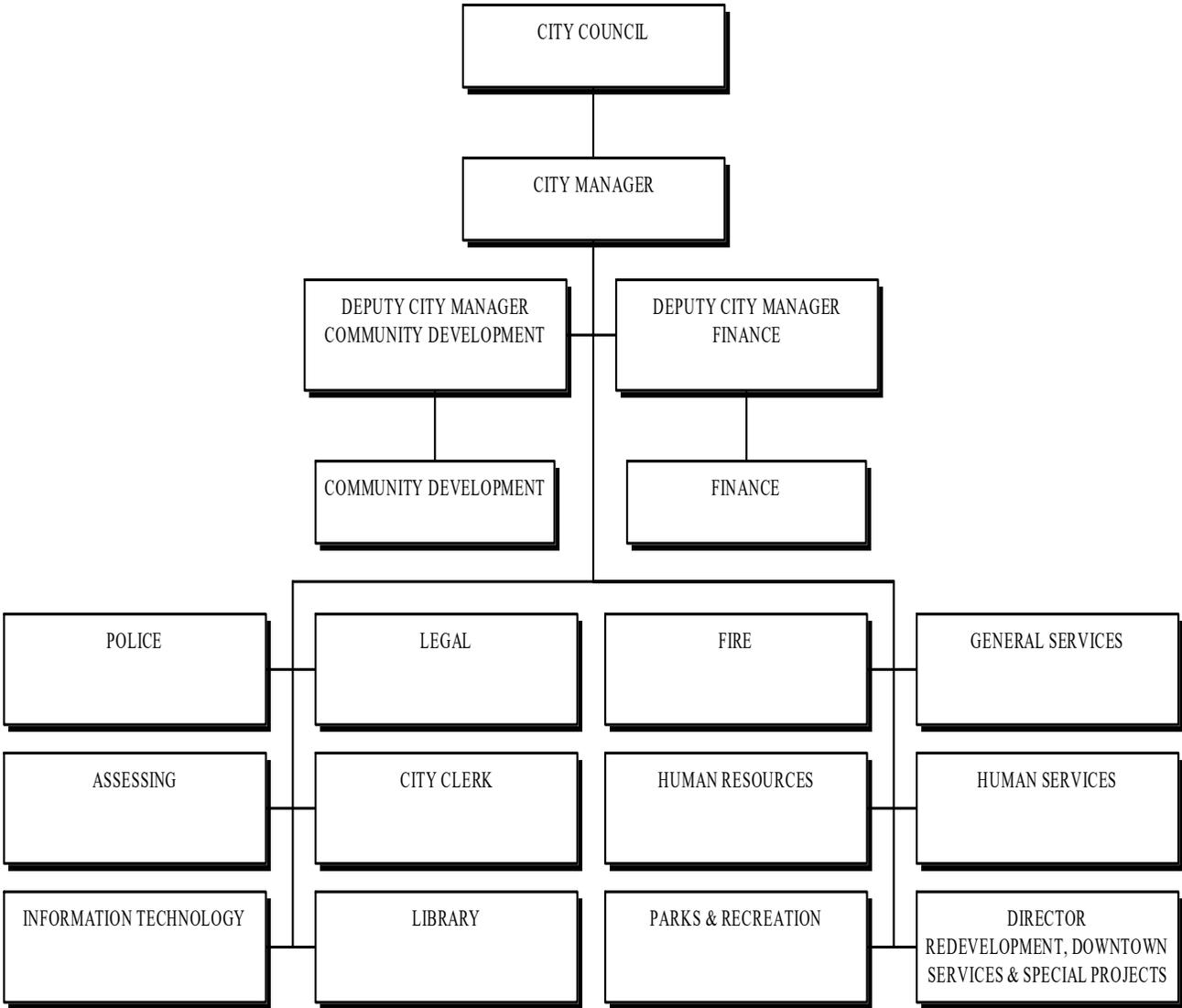
Expense by Classification	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
General Fund					
Compensation	\$29,948,456	\$31,019,334	\$31,262,692	\$31,513,522	\$31,873,197
Fringe Benefits	\$17,408,634	\$18,164,543	\$18,259,791	\$18,076,397	\$19,420,679
Outside Services	\$2,438,903	\$2,696,716	\$2,823,846	\$2,413,560	\$2,735,726
Supplies	\$2,534,739	\$2,703,882	\$2,800,908	\$2,791,522	\$2,684,351
Utilities	\$1,218,891	\$1,226,280	\$1,226,280	\$1,222,851	\$1,213,666
Insurance	\$471,342	\$460,690	\$461,408	\$447,524	\$482,943
Capital Outlay	\$35,916	\$25,700	\$55,700	\$20,700	\$25,600
Debt Service	\$7,333,341	\$7,688,239	\$7,688,239	\$7,688,239	\$7,590,250
Miscellaneous	\$900,201	\$1,090,330	\$1,102,104	\$822,980	\$1,039,790
Transfer Out	\$4,981,862	\$3,421,938	\$4,496,080	\$4,414,388	\$2,602,531
Sub Total	\$67,272,284	\$68,497,653	\$70,177,048	\$69,411,683	\$69,668,734
Special Revenue Funds					
Compensation	\$1,606,382	\$1,646,414	\$1,661,856	\$1,601,179	\$1,643,967
Fringe Benefits	\$712,760	\$785,038	\$786,331	\$745,903	\$798,733
Outside Services	\$4,507,834	\$5,088,758	\$5,094,877	\$4,516,868	\$4,975,954
Supplies	\$308,170	\$424,610	\$425,192	\$414,808	\$419,393
Utilities	\$215,904	\$219,530	\$219,530	\$229,352	\$226,840
Insurance	\$41,130	\$38,500	\$38,500	\$38,430	\$42,566
Capital Outlay	\$15,750	\$0	\$0	\$0	\$0
Debt Service	\$1,432,442	\$1,644,300	\$1,644,300	\$1,634,260	\$1,596,980
Miscellaneous	\$247,038	\$240,399	\$240,399	\$227,730	\$229,361
Transfer Out	\$308,975	\$299,405	\$299,405	\$299,195	\$365,086
Sub Total	\$9,396,385	\$10,386,954	\$10,410,390	\$9,707,725	\$10,298,880

Budget Summary

Expense by Classification (continued)	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
Enterprise Funds					
Compensation	\$2,574,168	\$2,780,991	\$2,793,631	\$2,735,058	\$3,188,349
Fringe Benefits	\$1,575,213	\$1,686,514	\$1,688,848	\$1,670,342	\$1,938,133
Outside Services	\$750,351	\$1,430,008	\$1,430,008	\$1,434,221	\$1,490,489
Supplies	\$816,242	\$795,091	\$795,176	\$795,106	\$803,273
Utilities	\$771,622	\$912,620	\$912,620	\$861,490	\$871,240
Insurance	\$102,100	\$97,550	\$97,550	\$97,380	\$100,442
Capital Outlay	\$114,217	\$177,000	\$177,000	\$177,000	\$177,000
Debt Service	\$4,987,611	\$4,768,260	\$4,768,260	\$4,768,250	\$4,724,540
Miscellaneous	\$4,281	\$6,000	\$6,000	\$6,000	\$6,000
Transfer Out	\$2,689,893	\$2,691,136	\$2,691,136	\$2,691,136	\$2,472,296
Sub Total	\$14,385,698	\$15,345,170	\$15,360,229	\$15,235,983	\$15,771,762
Capital and Other Funds					
Capital Projects	\$16,239,557	\$10,844,504	\$17,408,094	\$10,285,623	\$12,042,749
Utilities	\$1,397	\$0	\$0	\$1,180	\$1,200
Outside Services	\$63,217	\$78,580	\$78,580	\$68,630	\$108,120
Debt Service	\$383,149	\$499,960	\$499,960	\$499,960	\$461,880
Transfer Out	\$1,359,668	\$955,985	\$955,985	\$958,985	\$956,285
Sub Total	\$18,046,988	\$12,379,029	\$18,942,619	\$11,814,378	\$13,570,234
Total Expense	\$109,101,354	\$106,608,805	\$114,890,287	\$106,169,769	\$109,309,609

Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE
TABLE OF ORGANIZATION



Budget Summary

Staff Listing by Department

City Manager	FY20	FY21	FY22
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
ICMA Fellow	0.00	0.00	1.00
Public Information Officer	1.00	1.00	1.00
City Manager Total	4.00	4.00	5.00

Legal			
Full Time			
Administrative Victim Witness Advocate	2.00	2.00	2.00
Assistant City Prosecutor	3.00	3.00	2.00
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
Paralegal	1.00	1.00	1.00
Full Time Total	9.00	9.00	8.00
Part Time			
Legal Secretary	0.56	0.56	0.56
Victim and Witness Advocate	0.00	0.00	0.00
Part Time Total	0.56	0.56	0.56
Legal Total	9.56	9.56	8.56

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	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	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)	FY20	FY21	FY22
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
Helpdesk Technician	0.00	0.00	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	8.00
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 Technician II	2.00	2.00	2.00
Administrative Technician III	1.00	1.00	1.00
Deputy Police Chief	2.00	3.00	3.00
Fiscal Technician III	2.00	2.00	2.00
Parking Enforcement Officer	6.00	6.00	4.00

Budget Summary

Police (continued)	FY20	FY21	FY22
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	67.00	67.00	67.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
Full Time Total	110.00	111.00	109.00
Part Time			
Administrative Technician I	0.00	0.60	0.60
Administrative Technician II	1.39	0.79	0.79
Community Services Aide	0.70	0.70	0.70
Parking Technician	0.60	0.60	0.00
Property Room Technician	1.10	1.10	1.10
Part Time Total	3.79	3.79	3.19
Police Total	113.79	114.79	112.19

Fire

Full Time			
Administrative Specialist II	1.00	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	11.00	11.00	11.00
Fire Lieutenant - Paramedic	2.00	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	1.00	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)	FY20	FY21	FY22
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	3.00	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	2.00	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	1.00	1.00
Fiscal Technician III	1.00	2.00	2.00
Fleet Body and Maintenance Technician	1.00	1.00	2.00
Fleet Maintenance Technician	4.00	4.00	3.00
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	1.00	1.00
Laboratory IPP Technician	1.00	0.00	0.00
Laboratory Operations Manager	1.00	0.00	0.00
Laborer/Truck Driver	13.00	13.00	14.00
Maintenance-Operations Flex Tech	1.00	1.00	1.00
Maintenance Aide	6.00	6.00	5.00
Maintenance Technician	7.00	6.00	6.00
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)	FY20	FY21	FY22
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	1.00	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	1.00	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	0.00	0.00
Water Meter Operations Lead	0.00	1.00	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	3.00	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	1.50
Equipment Operator III	0.00	0.00	0.20
Fiscal Technician II	0.50	0.50	0.50
Fiscal Technician III	1.01	1.00	1.00
Part Time Total	3.02	3.01	3.20
Shared Laborer/Truck Driver	1.50	1.50	1.50
General Services Total	115.52	115.51	115.70

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)	FY20	FY21	FY22
Full Time			
Economic Development Director	1.00	1.00	0.00
Electrical Inspector	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00
Engineering Technician I	1.00	1.00	1.00
Engineering Technician II	3.00	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	31.00	31.00	30.00
Part Time			
Administrative Specialist I	0.70	0.00	0.00
Code Inspector	0.50	0.50	0.50
Health Services Inspector	0.70	0.70	1.18
Licensing Coordinator	0.48	0.48	0.00
Trail Ranger	0.00	0.00	0.50
Permit Technician	0.50	1.00	1.00
Part Time Total	2.88	2.68	3.18
Community Development Total	33.88	33.68	33.18

Library			
Full Time			
Administrative Specialist II	1.00	1.00	1.00
Archivist, Reference 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	0.00	0.00
Circulation Supervisor	1.00	1.00	1.00
Library Director	1.00	1.00	1.00
Library Technician	4.00	4.00	4.00
Reference Librarian	2.00	2.00	2.00
Youth Services Manager	0.00	1.00	1.00
Full Time Total	12.00	12.00	12.00
Part Time			
Librarian	0.23	0.00	
Library Assistant II	1.26	1.25	1.25
Library Page	3.84	3.85	3.85
Library Technician	3.41	3.76	3.76
Part Time Total	8.74	8.86	8.86
Library Total	20.74	20.86	20.86

Budget Summary

Parks and Recreation	FY20	FY21	FY22
Full Time			
Assistant Parks and Recreation Director	1.00	1.00	1.00
Building and Grounds Supervisor	2.00	1.00	1.00
Cemetery Administrator	1.00	1.00	1.00
Course and Facilities Manager	0.00	0.00	1.00
Director of Operations and Head Golf Professional	0.00	0.00	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	0.00
Head Golf Professional	1.00	1.00	0.00
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	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00
Senior Maintenance Aide	3.00	3.00	3.00
Full Time Total	27.50	27.50	27.50
Part Time			
Custodian	1.26	1.25	1.25
Guest Services Associates	2.88	2.88	2.88
Recreation Specialist	1.26	1.25	1.25
Senior Citizen Coordinator	0.38	0.38	0.38
Part Time Total	5.77	5.75	5.75
Parks and Recreation Total	33.27	33.25	33.25
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	0.60	0.60
Part Time Total	0.45	0.60	0.60
Human Services Total	4.45	4.60	4.60
Grand Total			474.04

Budget Summary

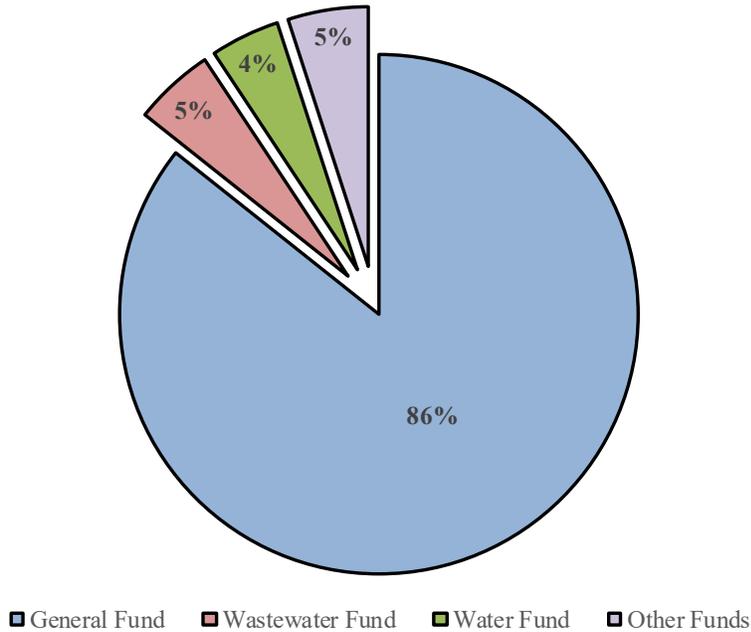
The total number of unique full time and part time positions is 504.

Position Changes for Fiscal Year 2022

Department	Position Change
City Manager	This budget includes the addition of the ICMA Management Fellow.
Legal	Funding for Assistant City Prosecutor positions has been reduced.
Information Technology	Addition of a Helpdesk Technician
Police	Elimination of two Parking Enforcement Officers and one part-time Parking Meter Technician
General Services	Addition of a part-time Equipment Operator III
Community Development	Elimination of the Economic Development Director and part-time Licensing Coordinator positions and the addition of a Health Services Inspector and a part-time Open Space Ranger

Budget Summary

Percentage of Full Time Equivalents by Fund



Budgeted Temporary/Seasonal FTEs by Department

Department - Fund	FY20	FY21	FY22
Assessing - General Fund	0.05	0.05	0.05
City Clerk - General Fund*	4.17	4.17	4.17
Police - General Fund	0.34	0.34	0.34
Community Development - General Fund	1.42	1.42	1.42
Parks & Recreation - General Fund	12.53	11.42	11.06
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	3.23
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	33.76	32.65	33.29

Planned Temporary Staff Levels by Department

Department	FY20	FY21	FY22
Assessing	1	1	1
City Clerk*	158	158	158
Police	3	3	3
General Services	30	30	30
Community Development	5	5	5
Parks & Recreation	84	74	69
Total Temporary Employee Count	281	271	266

* Includes election workers