

Budget Summary

Revenue by Function	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
General Fund					
General Government	\$70,861,404	\$70,222,010	\$75,223,650	\$73,242,972	\$73,874,035
Public Safety	\$4,779,866	\$4,125,251	\$4,125,251	\$4,655,736	\$5,022,768
General Services	\$959,400	\$1,015,162	\$1,015,162	\$1,023,242	\$1,086,083
Community Development	\$1,785,237	\$1,649,625	\$1,671,748	\$2,070,507	\$1,889,767
Leisure and Information Serv	\$1,598,249	\$1,367,705	\$1,367,705	\$1,389,735	\$1,496,848
Health	\$14,317	\$10,000	\$10,000	\$12,000	\$10,000
Sub Total	\$79,998,473	\$78,389,753	\$83,413,517	\$82,394,191	\$83,379,501
Special Revenue Funds					
Parking	\$3,509,949	\$3,052,850	\$3,052,850	\$3,349,255	\$3,075,607
Airport	\$501,987	\$477,180	\$482,972	\$483,750	\$493,583
Conservation Property	\$90,928	\$130,449	\$130,449	\$99,484	\$152,565
Revolving Loan	\$65,250	\$639,680	\$639,680	\$363,700	\$319,837
Golf	\$1,802,839	\$1,635,176	\$1,635,176	\$1,903,118	\$1,905,712
Arena	\$796,434	\$767,455	\$767,455	\$810,629	\$813,240
Solid Waste	\$4,837,471	\$5,189,666	\$5,224,666	\$5,029,953	\$4,123,245
Sub Total	\$11,604,858	\$11,892,456	\$11,933,248	\$12,039,889	\$10,883,789
Enterprise Funds					
Water	\$6,526,645	\$7,078,630	\$7,078,630	\$6,719,768	\$7,387,578
Wastewater	\$9,797,250	\$10,490,933	\$11,236,656	\$11,105,422	\$11,244,102
Sub Total	\$16,323,895	\$17,569,563	\$18,315,286	\$17,825,190	\$18,631,680
Capital and Other Funds					
Capital Projects	\$25,736,063	\$20,163,326	\$28,591,268	\$21,024,658	\$52,991,745
North End Opp Cor TIF District	\$498,547	\$485,680	\$485,680	\$548,198	\$509,201
Sears Block TIF District	\$1,134,494	\$1,179,070	\$1,179,070	\$1,184,015	\$1,138,575
Penacook Village TIF District	\$519,221	\$651,920	\$651,920	\$619,710	\$670,983
Sub Total	\$27,888,325	\$22,479,996	\$30,907,938	\$23,376,582	\$55,310,504
Total Revenue	\$135,815,551	\$130,331,768	\$144,569,988	\$135,635,852	\$168,205,474

Budget Summary

Expense by Function	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
General Fund					
General Government	\$24,897,263	\$23,122,690	\$27,118,163	\$26,682,478	\$24,791,561
Public Safety	\$31,157,221	\$32,230,333	\$32,848,523	\$33,056,239	\$33,808,301
General Services	\$10,647,516	\$11,399,494	\$11,786,494	\$11,555,339	\$12,192,155
Community Development	\$3,929,513	\$4,702,647	\$4,712,747	\$4,138,027	\$4,974,643
Leisure and Information Serv	\$5,386,974	\$6,116,088	\$6,129,088	\$5,913,530	\$6,560,613
Health	\$728,157	\$818,501	\$818,501	\$950,605	\$1,052,228
Sub Total	\$76,746,645	\$78,389,753	\$83,413,517	\$82,296,218	\$83,379,501
Special Revenue Funds					
Parking	\$2,808,452	\$3,292,980	\$3,292,980	\$3,132,376	\$3,426,360
Airport	\$412,956	\$473,594	\$479,386	\$526,013	\$567,603
Conservation Property	\$53,307	\$130,449	\$130,449	\$117,483	\$152,565
Revolving Loan	\$622,423	\$639,680	\$639,680	\$363,700	\$319,837
Golf	\$1,632,335	\$1,634,176	\$1,634,176	\$1,739,860	\$1,782,057
Arena	\$809,436	\$822,299	\$822,299	\$847,210	\$897,880
Solid Waste	\$4,557,520	\$4,990,501	\$5,025,501	\$4,791,786	\$4,958,014
Sub Total	\$10,896,428	\$11,983,679	\$12,024,471	\$11,518,428	\$12,104,315
Enterprise Funds					
Water	\$7,153,195	\$7,600,712	\$7,600,712	\$7,331,534	\$7,886,680
Wastewater	\$9,261,561	\$10,555,787	\$11,301,510	\$10,917,367	\$11,688,396
Sub Total	\$16,414,756	\$18,156,500	\$18,902,223	\$18,248,901	\$19,575,076
Capital and Other Funds					
Capital Projects	\$18,855,554	\$20,163,326	\$28,591,268	\$12,250,569	\$52,991,745
North End Opp Cor TIF District	\$232,199	\$248,395	\$248,395	\$248,780	\$250,240
Sears Block TIF District	\$1,249,695	\$1,271,510	\$1,271,510	\$1,271,510	\$1,246,283
Penacook Village TIF District	\$428,904	\$467,150	\$467,150	\$466,510	\$506,175
Sub Total	\$20,766,352	\$22,150,381	\$30,578,323	\$14,237,369	\$54,994,443
Total Expense	\$124,824,181	\$130,680,313	\$144,918,533	\$126,300,916	\$170,053,336

Budget Summary

Revenue by Classification	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
General Fund					
Property Taxes	\$46,475,977	\$48,686,053	\$48,885,088	\$49,621,000	\$51,287,100
Other Taxes	\$789,937	\$737,239	\$737,239	\$952,100	\$786,796
Intergov Revenue	\$8,847,728	\$5,768,228	\$6,866,069	\$6,841,983	\$6,056,955
Rental Income	\$243,733	\$269,993	\$269,993	\$244,118	\$277,773
Fines and Penalties	\$402,906	\$468,700	\$468,700	\$408,050	\$406,050
Licenses and Permits	\$1,599,767	\$1,413,205	\$1,413,205	\$1,903,888	\$1,754,865
Investment Income	\$1,592,339	\$1,310,000	\$1,310,000	\$2,250,000	\$2,355,975
Donations	\$50,443	\$52,380	\$52,380	\$36,930	\$38,700
Transfer In	\$5,079,039	\$5,106,480	\$5,233,280	\$5,224,053	\$4,413,342
Use of Fund Bal/RE	\$0	\$295,150	\$3,735,640	\$0	\$560,760
Motor Vehicle Reg	\$7,432,125	\$7,600,000	\$7,600,000	\$7,686,200	\$7,889,000
Dept Service Charges	\$4,569,969	\$4,232,945	\$4,232,945	\$4,711,938	\$4,925,885
Retiree Health Reimb	\$1,440,456	\$1,461,890	\$1,461,890	\$1,455,650	\$1,504,560
Other Revenue	\$1,474,055	\$987,490	\$1,147,088	\$1,058,282	\$1,121,740
Sub Total	\$79,998,473	\$78,389,753	\$83,413,517	\$82,394,191	\$83,379,501
Special Revenue Funds					
Intergov Revenue	\$77,105	\$94,746	\$94,746	\$94,296	\$94,474
Rental Income	\$1,919,413	\$1,987,192	\$1,987,192	\$2,024,327	\$2,044,595
Fines and Penalties	\$400,928	\$426,950	\$426,950	\$434,000	\$430,000
Licenses and Permits	\$900	\$700	\$700	\$700	\$0
Investment Income	\$56,458	\$23,700	\$23,700	\$81,825	\$51,720
Transfer In	\$1,952,954	\$1,576,477	\$1,576,477	\$1,576,477	\$1,871,805
Use of Fund Bal/RE	\$0	\$629,430	\$670,222	\$279,900	\$284,353
Dept Service Charges	\$347,571	\$349,650	\$349,650	\$375,154	\$407,134
Parking-Metered	\$1,403,877	\$1,355,130	\$1,355,130	\$1,540,000	\$1,370,000
SW Commercial Sales	\$1,556,345	\$1,682,920	\$1,682,920	\$1,518,447	\$310,440
SW Residential Sales	\$1,968,702	\$2,139,810	\$2,139,810	\$2,135,090	\$2,135,090
Golf Permit and Fees	\$918,705	\$868,131	\$868,131	\$977,783	\$1,072,653
Pro Shop Sales	\$829,165	\$706,945	\$706,945	\$851,457	\$749,249
Other Revenue	\$172,735	\$50,675	\$50,675	\$150,433	\$62,275
Sub Total	\$11,604,858	\$11,892,456	\$11,933,248	\$12,039,889	\$10,883,789

Budget Summary

Revenue by Classification (continued)	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
Enterprise Funds					
Intergov Revenue	\$103,430	\$339,095	\$339,095	\$339,095	\$326,877
Rental Income	\$3,625	\$1,625	\$1,625	\$1,625	\$1,625
Fines and Penalties	\$55,312	\$58,000	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$1,575	\$1,500	\$1,500	\$1,500	\$1,500
Investment Income	\$340,247	\$140,000	\$140,000	\$515,000	\$344,260
Capital Contribution	\$345,196	\$40,000	\$40,000	\$127,000	\$40,000
Use of Fund Bal/RE	\$0	\$0	\$745,723	\$0	\$0
Dept Service Charges	\$456,988	\$328,100	\$328,100	\$341,182	\$328,100
Water Sales	\$5,784,694	\$6,661,740	\$6,661,740	\$6,163,491	\$6,858,048
Wastewater Sales	\$8,958,053	\$9,922,023	\$9,922,023	\$10,019,599	\$10,523,140
Retiree Health Reimb	\$72,532	\$73,180	\$73,180	\$67,460	\$66,740
Other Revenue	\$202,242	\$4,300	\$4,300	\$191,238	\$83,390
Sub Total	\$16,323,895	\$17,569,563	\$18,315,286	\$17,825,190	\$18,631,680
Capital and Other Funds					
Capital Projects	\$25,736,063	\$20,163,326	\$28,591,268	\$21,024,658	\$52,991,745
Property Taxes	\$2,029,633	\$2,267,300	\$2,267,300	\$2,234,554	\$2,261,365
Investment Income	\$101,570	\$47,000	\$47,000	\$115,000	\$55,000
Other Revenue	\$21,059	\$2,370	\$2,370	\$2,370	\$2,394
Sub Total	\$27,888,325	\$22,479,996	\$30,907,938	\$23,376,582	\$55,310,504
Total Revenue	\$135,815,551	\$130,331,768	\$144,569,988	\$135,635,852	\$168,205,474

Budget Summary

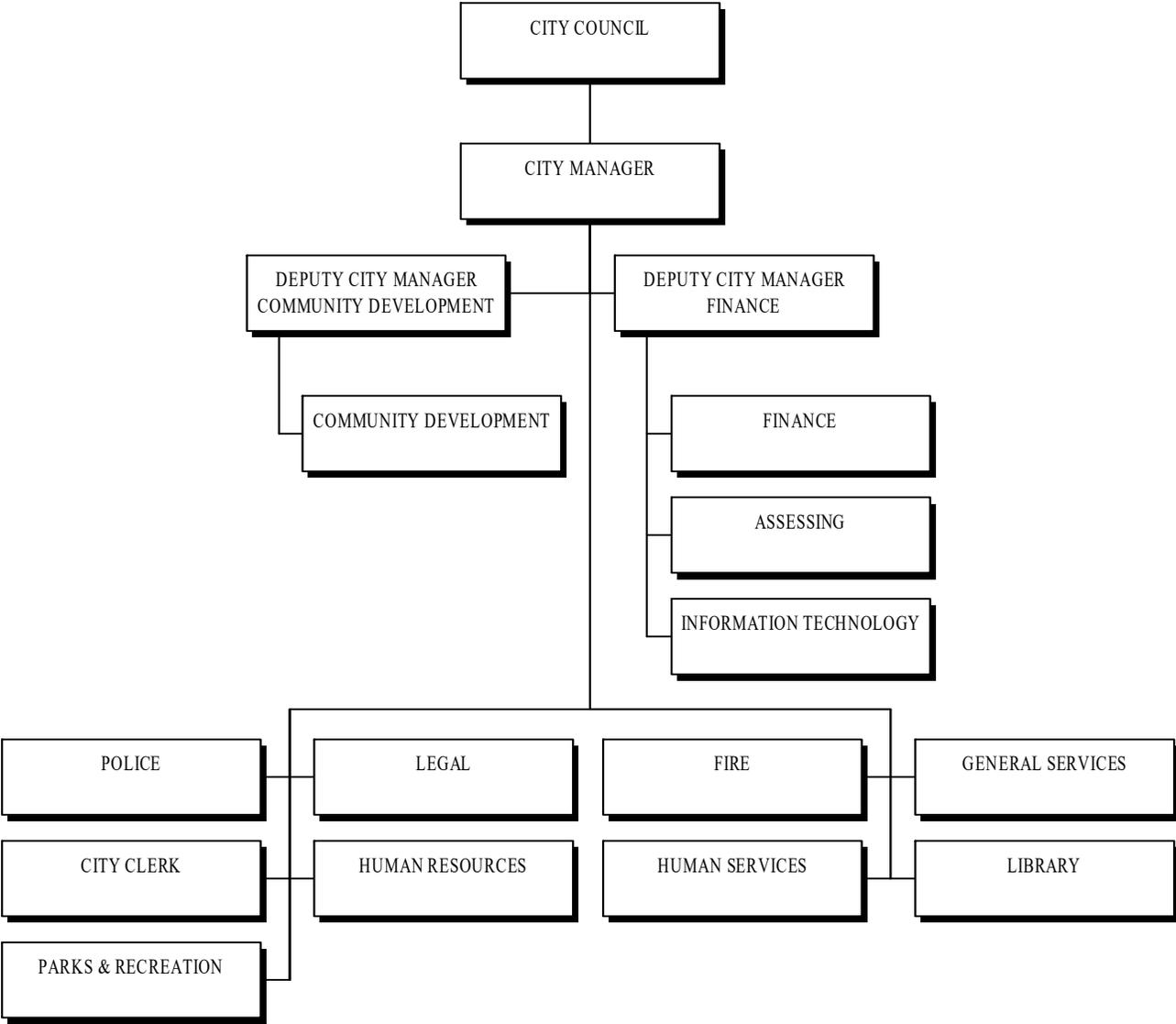
Expense by Classification	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
General Fund					
Compensation	\$33,137,309	\$36,222,307	\$37,119,332	\$36,284,863	\$38,033,602
Fringe Benefits	\$19,908,779	\$21,397,354	\$21,466,120	\$21,059,967	\$22,906,213
Outside Services	\$3,115,619	\$3,808,859	\$3,835,259	\$3,973,161	\$3,985,381
Supplies	\$3,299,512	\$3,194,714	\$3,200,514	\$3,278,751	\$3,258,884
Utilities	\$1,105,699	\$1,350,517	\$1,350,517	\$1,282,011	\$1,492,422
Insurance	\$510,137	\$556,430	\$556,430	\$551,474	\$571,909
Capital Outlay	\$78,144	\$25,000	\$110,000	\$90,210	\$26,600
Debt Service	\$7,438,015	\$7,562,970	\$7,562,970	\$7,562,970	\$8,161,000
Miscellaneous	\$910,008	\$1,015,268	\$1,015,268	\$1,037,568	\$1,175,768
Transfer Out	\$7,243,422	\$3,256,334	\$7,197,107	\$7,175,243	\$3,767,723
Sub Total	\$76,746,645	\$78,389,753	\$83,413,517	\$82,296,218	\$83,379,501
Special Revenue Funds					
Compensation	\$1,536,638	\$1,790,162	\$1,790,162	\$1,697,013	\$1,908,496
Fringe Benefits	\$669,778	\$798,508	\$798,508	\$755,222	\$892,041
Outside Services	\$4,990,608	\$5,516,440	\$5,551,440	\$5,416,590	\$5,562,071
Supplies	\$541,370	\$525,379	\$525,379	\$600,172	\$601,129
Utilities	\$208,518	\$276,960	\$276,960	\$245,940	\$290,600
Insurance	\$37,650	\$38,520	\$38,520	\$41,761	\$44,390
Capital Outlay	\$42,300	\$0	\$0	\$0	\$0
Debt Service	\$1,548,464	\$1,586,780	\$1,586,780	\$1,586,780	\$1,561,290
Miscellaneous	\$811,125	\$850,955	\$850,955	\$564,975	\$538,537
Transfer Out	\$509,978	\$599,975	\$605,767	\$609,975	\$705,760
Sub Total	\$10,896,428	\$11,983,679	\$12,024,471	\$11,518,428	\$12,104,315

Budget Summary

Expense by Classification (continued)	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
Enterprise Funds					
Compensation	\$3,260,770	\$3,451,314	\$3,451,314	\$3,300,427	\$3,554,157
Fringe Benefits	\$2,008,375	\$2,144,809	\$2,144,809	\$2,101,063	\$2,246,823
Outside Services	\$1,327,812	\$1,715,112	\$2,395,112	\$2,398,752	\$2,297,388
Supplies	\$1,167,176	\$1,340,935	\$1,340,935	\$1,141,439	\$1,348,396
Utilities	\$807,143	\$1,115,430	\$1,115,430	\$918,800	\$1,179,080
Insurance	\$110,090	\$116,400	\$116,400	\$116,400	\$133,820
Capital Outlay	\$124,675	\$187,800	\$187,800	\$187,800	\$187,800
Debt Service	\$4,801,152	\$5,328,510	\$5,328,510	\$5,328,510	\$5,680,120
Miscellaneous	\$4,522	\$6,000	\$6,000	\$5,520	\$6,000
Transfer Out	\$2,803,040	\$2,750,190	\$2,815,913	\$2,750,190	\$2,941,492
Sub Total	\$16,414,756	\$18,156,500	\$18,902,223	\$18,248,901	\$19,575,076
Capital and Other Funds					
Capital Projects	\$18,855,554	\$20,163,326	\$28,591,268	\$12,250,569	\$52,991,745
Outside Services	\$41,741	\$105,655	\$105,655	\$106,040	\$138,660
Supplies	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Utilities	\$716	\$1,780	\$1,780	\$1,140	\$1,290
Debt Service	\$896,100	\$904,700	\$904,700	\$904,700	\$891,390
Transfer Out	\$972,241	\$969,920	\$969,920	\$969,920	\$966,358
Sub Total	\$20,766,352	\$22,150,381	\$30,578,323	\$14,237,369	\$54,994,443
Total Expense	\$124,824,181	\$130,680,313	\$144,918,533	\$126,300,916	\$170,053,336

Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE
TABLE OF ORGANIZATION



Budget Summary

Staff Listing by Department

City Manager	FY23	FY24	FY25
Full Time			
City Manager	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	3.00	3.00	3.00

Legal			
Full Time			
Administrative Victim Witness Advocate	2.00	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
Paralegal	1.00	1.00	1.00
Full Time Total	9.00	9.00	9.00
Part Time			
Assistant City Prosecutor	0.00	0.73	0.73
Legal Secretary	0.56	0.63	0.63
Part Time Total	0.56	1.36	1.36
Legal Total	9.56	10.36	10.36

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)	FY23	FY24	FY25
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	2.00	2.00	2.00
Management & Budget Analyst	1.00	1.00	1.00
Municipal Customer Service Representative	3.00	3.00	3.00
Payroll Coordinator	1.00	1.00	1.00
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
Golf			
Full Time			
Assistant Golf Professional	1.00	1.00	1.00
Building & Grounds Supervisor	1.00	1.00	1.00
Course and Facilities Manager	1.00	1.00	1.00
Director of Operations And Head Golf Professional	1.00	1.00	1.00
Equipment Maintenance Mechanic	1.00	1.00	1.00
Laborer/Truck Driver - Shared w/GSD	0.00	0.67	0.67
Full Time Total	5.00	5.67	5.67
Part Time			
Fiscal Technician II PPT	0.50	0.50	0.50
Part Time Total	0.50	0.50	0.50
Finance Total	24.20	24.87	24.87

Information Technology

Full Time			
Assistant IT Director	1.00	1.00	1.00
Helpdesk Technician	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
Network Security Engineer	1.00	1.00	1.00
Systems Administrator I	1.00	1.00	1.00
Systems Administrator II	2.00	3.00	3.00
Systems Analyst I	1.00	1.00	1.00
Systems Analyst II	1.00	0.00	0.00
Information Technology Total	9.00	9.00	9.00

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

Budget Summary

Police	FY23	FY24	FY25
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	3.00	3.00	3.00
Fiscal Supervisor	1.00	1.00	1.00
Fiscal Technician III	1.00	1.00	1.00
Outreach Social Worker	0.00	1.00	1.00
Parking Officer and Equipment Technician	7.00	7.00	7.00
Parking Supervisor	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	5.00	5.00	5.00
Police Dispatcher II	2.00	2.00	2.00
Police Lieutenant	8.00	8.00	8.00
Police Officer	69.00	69.00	69.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
Social Worker - MSW	0.00	1.00	1.00
Full Time Total	113.00	115.00	115.00
Part Time			
Administrative Technician I	0.60	0.60	0.60
Administrative Technician II	0.79	0.79	0.79
Community Services Aide	0.70	0.70	0.70
Property Room Technician	1.10	1.10	1.10
Part Time Total	3.19	3.19	3.19
Police Total	116.19	118.19	118.19

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
Fire Alarm and Traffic Superintendent	1.00	1.00	1.00
Fire Alarm Operator	4.00	4.00	4.00
Fire Captain	4.00	4.00	4.00
Fire Captain Communications Supervisor	1.00	1.00	1.00
Fire Captain EMS	1.00	1.00	1.00
Fire Captain Training	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Lieutenant	12.00	12.00	12.00
Fire Lieutenant - Paramedic	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00

Budget Summary

Fire (continued)	FY23	FY24	FY25
Full Time			
Firefighter Advanced EMT	11.00	18.00	18.00
Firefighter/EMT	32.00	26.00	26.00
Firefighter Paramedic	21.00	20.00	20.00
Fiscal Supervisor	1.00	1.00	1.00
Lead Fire Alarm Operator	4.00	4.00	4.00
Fire Total	104.00	104.00	104.00

General Services

Full Time			
Administration Division Manager	1.00	1.00	1.00
Administrative Support Specialist	0.00	2.00	2.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	1.00	1.00	1.00
Assistant Administrative Division Manager	1.00	0.00	0.00
Assistant Highway & Utility Superintendent	1.00	1.00	1.00
Automotive Parts Technician	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	4.00	4.00	4.00
Deputy General Services Director	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00
Environmental Compliance Manager	2.00	2.00	1.00
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	1.00	1.00	1.00
Fiscal Technician III	3.00	1.00	1.00
Fleet Body and Maintenance Technician	2.00	2.00	2.00
Fleet Maintenance Technician	3.00	3.00	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
HVAC Technician	1.00	1.00	1.00
Ice Maintenance Technician	1.00	1.00	1.00
Laboratory Operations Assistant Supervisor	0.00	0.00	1.00
Laboratory Operations Manager	0.00	0.00	1.00
Laborer/Truck Driver	14.00	15.00	15.00
Maintenance-Operations Flex Tech	1.00	1.00	1.00
Maintenance Aide	3.00	3.00	3.00
Maintenance Technician	5.00	4.00	4.00
Meter Technician	3.00	3.00	3.00
Office Manager	0.00	1.00	1.00

Budget Summary

General Services (continued)	FY23	FY24	FY25
Full Time			
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 Crew Leader	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	2.00
Senior Maintenance Aide	5.00	4.00	4.00
Senior Road Crew Supervisor	0.00	0.00	1.00
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 Crew Leader	0.00	0.00	1.00
Sign Pavement Marking Supervisor	1.00	1.00	0.00
Tree Maintenance Specialist	1.00	1.00	1.00
Tree Supervisor	1.00	1.00	1.00
Utility Billing Program Manager	1.00	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	4.00	4.00
Wastewater Crew Leader	1.00	1.00	0.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00
Wastewater Maintenance Lead	0.00	0.00	1.00
Wastewater Operations Supervisor	1.00	1.00	0.00
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 Operations Lead	1.00	1.00	1.00
Water Systems Supervisor	1.00	1.00	1.00
Water Treatment Plant Operator	4.00	4.00	3.00
Water Treatment Plant Operations Lead	0.00	0.00	1.00
Water Treatment Plant Superintendent	1.00	1.00	1.00
Water Treatment Plant Operations Supervisor	1.00	1.00	1.00
Welder Mechanic	1.00	1.00	1.00
Full Time Total	112.00	112.00	112.00
Part Time			
Custodian	1.50	1.50	1.50
Equipment Operator III	0.20	0.20	0.20
Fiscal Technician II	0.50	0.00	0.00
Part Time Total	2.20	1.70	1.70
Shared Laborer/Truck Driver	1.50	1.83	1.83
General Services Total	115.70	115.53	115.53

Budget Summary

Community Development	FY23	FY24	FY25
Full Time			
Administrative Specialist II	1.00	1.00	1.00
Assistant City Planner	1.00	1.00	1.00
Assistant Community Development Director	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	2.00
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
Director of Special Projects And Strategic Initiatives	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00
Engineering Aide	1.00	0.00	0.00
Engineering Technician I	1.00	2.00	2.00
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
Health Services Inspector	1.00	1.00	1.00
Housing Inspector	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00
Permitting System Coordinator	1.00	1.00	0.00
Plumbing/Fire/Mechanical Inspector	1.00	1.00	1.00
Senior Engineering Technician	1.00	2.00	2.00
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	<u>35.00</u>	<u>36.00</u>	<u>36.00</u>
Part Time			
Code Inspector	0.50	0.50	0.50
Part Time Total	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Community Development Total	35.50	36.50	36.50

Budget Summary

Library	FY23	FY24	FY25
Full Time			
Administrative Library Technician	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
Circulation Supervisor	1.00	1.00	1.00
Library Director	1.00	1.00	1.00
Library Technician	4.00	4.00	5.00
Reference Librarian	2.00	2.00	2.00
Youth Services Manager	1.00	1.00	1.00
Full Time Total	12.00	12.00	13.00
Part Time			
Library Assistant II	1.21	1.21	1.21
Library Page	3.85	3.85	3.85
Library Technician	4.10	4.10	4.13
Part Time Total	9.16	9.16	9.19
Library Total	21.16	21.16	22.19

Parks and Recreation

Full Time			
Administrative Technician III	0.00	1.00	1.00
Assistant Parks and Recreation Director	1.00	1.00	1.00
Cemetery Administrator	1.00	1.00	1.00
Cemetery Crew Leader	0.00	1.00	1.00
Cemetery Maintenance Specialist	0.00	2.00	2.00
Equipment Maintenance Mechanic	1.00	1.00	1.00
Equipment Operator II	1.00	0.00	0.00
Equipment Operator III	2.00	1.00	1.00
Field Maintenance Specialist	1.00	1.00	1.00
Fiscal Supervisor	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	0.00	0.00
Maintenance Technician	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
Recreation and Permitting Manager	0.00	1.00	1.00
Recreation Assistant	2.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Senior Maintenance Aide	2.00	2.00	2.00
Full Time Total	23.50	24.50	24.50
Part Time			
Custodian	1.25	1.25	1.20
Guest Services Associates	2.88	2.56	3.06
Recreation Specialist	1.25	1.25	1.95
Senior Citizen Coordinator	0.38	0.38	0.38
Part Time Total	5.75	5.44	6.59
Parks and Recreation Total	29.25	29.94	31.09

Budget Summary

Human Services	FY23	FY24	FY25
Full Time			
Administrative Specialist II	0.00	0.00	1.00
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	5.00
Part Time			
Administrative Specialist II	0.60	0.60	0.00
Part Time Total	0.60	0.60	0.00
Human Services Total	4.60	4.60	5.00
Grand Total			493.78

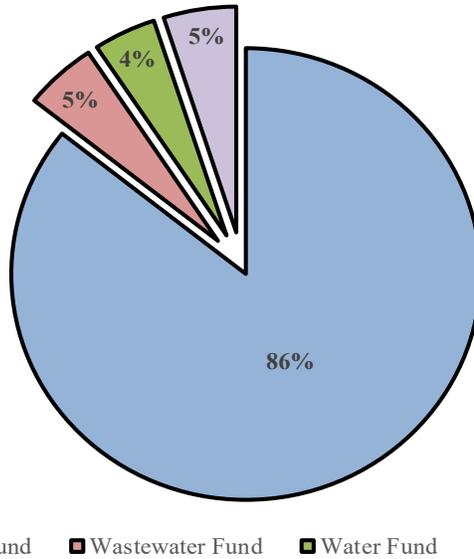
The total number of unique full time and part time positions is 520.

Position Changes for Fiscal Year 2025

Department	Position Additions/Reductions
General Services	Addition of a Laboratory Operations Assistant Supervisor, Laboratory Operations Manager, Wastewater Maintenance Lead, Senior Road Crew Supervisor, Sign and Pavement Marking Crew Lead, and a Water Treatment Plant Operations Lead. Eliminate Wastewater Crew Leader, Environmental Compliance Manager, Wastewater Operations Supervisor, Sign and Pavement Marking Supervisor, Road Crew Supervisor, and a Water Treatment Plant Operator.
Community Development	Addition of a Civil Engineer Project Manager. Eliminate the Permitting System Coordinator.
Library	Addition of a Library Technician and hours to a part time Library Technician position.
Parks and Recreation	Addition of a part time Guest Services Associate and a part time Recreation Specialist.
Human Services	Addition of a full time Administration Specialist II and the elimination of a part time Administrative Specialist II.

Budget Summary

Percentage of Full Time Equivalents by Fund



Budgeted Temporary/Seasonal FTEs by Department

Department - Fund	FY23	FY24	FY25
Assessing - General Fund	0.05	0.05	0.05
City Clerk - General Fund*	4.00	4.00	4.00
Police - General Fund	0.34	0.34	0.34
Community Development - General Fund*	2.17	2.17	2.17
Parks & Recreation - General Fund	13.00	13.00	13.00
Golf Fund	5.49	5.49	5.53
General Services – General Fund	5.04	5.04	5.04
General Services - Arena Fund	3.52	3.52	3.52
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	34.95	34.95	34.99

Planned Temporary Staff Levels by Department

Department	FY23	FY24	FY25
Assessing	1	1	1
City Clerk	148	148	148
Police	3	3	3
General Services	31	31	31
Community Development	6	6	5
Parks & Recreation	67	67	67
Golf*	20	15	15
Total Temporary Employee Count	276	271	270

* FY24 Golf Fund Correction to seasonal positions