

## Budget Summary

Revenue by Function	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
<b>General Fund</b>					
General Government	\$73,567,172	\$73,874,035	\$79,285,082	\$75,626,189	\$77,329,746
Public Safety	\$4,897,573	\$5,022,768	\$5,065,831	\$4,783,878	\$5,081,522
General Services	\$968,560	\$1,086,083	\$1,086,083	\$1,086,083	\$1,142,953
Community Development	\$2,280,997	\$1,889,767	\$1,919,017	\$2,025,765	\$1,849,702
Leisure and Information Serv	\$1,440,928	\$1,496,848	\$1,516,848	\$1,532,840	\$1,562,190
Health	\$9,340	\$10,000	\$10,000	\$6,000	\$10,000
<b>Sub Total</b>	<b>\$83,164,571</b>	<b>\$83,379,501</b>	<b>\$88,882,860</b>	<b>\$85,060,755</b>	<b>\$86,976,113</b>
<b>Special Revenue Funds</b>					
Parking	\$3,255,322	\$3,075,607	\$3,075,607	\$3,600,276	\$3,094,848
Airport	\$483,697	\$493,583	\$506,083	\$539,583	\$512,196
Conservation Property	\$92,878	\$152,565	\$152,565	\$89,565	\$145,688
Revolving Loan	\$364,176	\$319,837	\$319,837	\$82,008	\$629,100
Golf	\$1,907,109	\$1,905,712	\$1,905,712	\$2,104,372	\$2,023,085
Arena	\$826,807	\$813,240	\$813,240	\$761,618	\$772,480
Solid Waste	\$5,288,148	\$4,123,245	\$4,123,245	\$4,124,467	\$4,172,010
<b>Sub Total</b>	<b>\$12,218,138</b>	<b>\$10,883,789</b>	<b>\$10,896,289</b>	<b>\$11,301,889</b>	<b>\$11,349,407</b>
<b>Enterprise Funds</b>					
Water	\$6,692,713	\$7,387,578	\$7,387,578	\$7,228,640	\$7,916,290
Wastewater	\$11,097,546	\$11,244,102	\$11,244,102	\$10,500,332	\$11,531,051
<b>Sub Total</b>	<b>\$17,790,260</b>	<b>\$18,631,680</b>	<b>\$18,631,680</b>	<b>\$17,728,972</b>	<b>\$19,447,341</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$21,282,576	\$52,991,745	\$54,163,821	\$33,235,153	\$30,940,250
North End Opp Cor TIF District	\$580,868	\$509,201	\$509,201	\$564,323	\$564,300
Sears Block TIF District	\$1,188,968	\$1,138,575	\$1,138,575	\$1,117,705	\$1,225,400
Penacook Village TIF District	\$626,149	\$670,983	\$670,983	\$669,139	\$949,369
<b>Sub Total</b>	<b>\$23,678,560</b>	<b>\$55,310,504</b>	<b>\$56,482,580</b>	<b>\$35,586,320</b>	<b>\$33,679,319</b>
<b>Total Revenue</b>	<b>\$136,851,529</b>	<b>\$168,205,474</b>	<b>\$174,893,409</b>	<b>\$149,677,936</b>	<b>\$151,452,180</b>

## Budget Summary

Expense by Function	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
<b>General Fund</b>					
General Government	\$26,139,299	\$24,791,561	\$28,817,870	\$27,364,489	\$25,373,579
Public Safety	\$33,191,431	\$33,808,301	\$34,635,259	\$34,000,205	\$35,974,937
General Services	\$11,444,892	\$12,192,155	\$12,680,278	\$12,440,144	\$12,636,684
Community Development	\$4,103,963	\$4,974,643	\$5,043,536	\$4,361,774	\$4,862,936
Leisure and Information Serv	\$5,928,376	\$6,560,613	\$6,642,208	\$6,403,741	\$7,053,221
Health	\$943,908	\$1,052,228	\$1,063,709	\$1,046,222	\$1,074,757
<b>Sub Total</b>	<b>\$81,751,868</b>	<b>\$83,379,501</b>	<b>\$88,882,860</b>	<b>\$85,616,574</b>	<b>\$86,976,113</b>
<b>Special Revenue Funds</b>					
Parking	\$2,943,871	\$3,426,360	\$3,426,360	\$3,246,983	\$3,446,812
Airport	\$450,247	\$567,603	\$580,103	\$552,009	\$532,567
Conservation Property	\$92,878	\$152,565	\$152,565	\$152,565	\$145,688
Revolving Loan	\$363,864	\$319,837	\$319,837	\$37,000	\$622,600
Golf	\$1,805,150	\$1,782,057	\$1,782,057	\$1,873,811	\$1,823,353
Arena	\$847,215	\$897,880	\$897,880	\$918,044	\$887,178
Solid Waste	\$4,634,402	\$4,958,014	\$4,958,014	\$4,926,754	\$5,189,528
<b>Sub Total</b>	<b>\$11,137,626</b>	<b>\$12,104,315</b>	<b>\$12,116,815</b>	<b>\$11,707,166</b>	<b>\$12,647,726</b>
<b>Enterprise Funds</b>					
Water	\$7,181,036	\$7,886,680	\$7,886,680	\$7,809,360	\$8,066,230
Wastewater	\$11,122,664	\$11,688,396	\$11,688,396	\$11,402,956	\$13,483,116
<b>Sub Total</b>	<b>\$18,303,700</b>	<b>\$19,575,076</b>	<b>\$19,575,076</b>	<b>\$19,212,316</b>	<b>\$21,549,346</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$22,162,115	\$52,991,745	\$54,163,821	\$15,065,362	\$30,940,250
North End Opp Cor TIF District	\$237,864	\$250,240	\$250,240	\$250,240	\$251,088
Sears Block TIF District	\$1,251,764	\$1,246,283	\$1,246,283	\$1,246,283	\$1,228,721
Penacook Village TIF District	\$434,470	\$506,175	\$506,175	\$502,718	\$687,370
<b>Sub Total</b>	<b>\$24,086,213</b>	<b>\$54,994,443</b>	<b>\$56,166,519</b>	<b>\$17,064,603</b>	<b>\$33,107,429</b>
<b>Total Expense</b>	<b>\$135,279,407</b>	<b>\$170,053,336</b>	<b>\$176,741,271</b>	<b>\$133,600,659</b>	<b>\$154,280,615</b>

## Budget Summary

Revenue by Classification	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
<b>General Fund</b>					
Property Taxes	\$49,136,264	\$51,287,100	\$51,523,780	\$51,750,000	\$53,497,167
Other Taxes	\$818,867	\$786,796	\$786,796	\$874,040	\$855,110
Intergov Revenue	\$6,880,730	\$6,056,955	\$6,264,171	\$6,192,374	\$6,157,842
Rental Income	\$256,742	\$277,773	\$277,773	\$248,689	\$315,856
Fines and Penalties	\$417,926	\$406,050	\$406,050	\$412,999	\$423,100
Licenses and Permits	\$2,158,295	\$1,754,865	\$1,754,865	\$1,906,555	\$1,734,544
Investment Income	\$2,704,198	\$2,355,975	\$2,355,975	\$2,448,564	\$2,294,980
Donations	\$50,230	\$38,700	\$38,700	\$37,572	\$40,200
Transfer In	\$5,128,536	\$4,413,342	\$4,577,342	\$4,477,710	\$4,998,212
Use of Fund Bal/RE	\$0	\$560,760	\$4,214,000	\$0	\$550,000
Motor Vehicle Reg	\$7,840,577	\$7,889,000	\$7,889,000	\$8,297,361	\$8,525,000
Dept Service Charges	\$4,926,629	\$4,925,885	\$4,925,885	\$4,875,985	\$5,227,192
Retiree Health Reimb	\$1,441,986	\$1,504,560	\$1,504,560	\$1,396,970	\$1,395,450
Other Revenue	\$1,403,591	\$1,121,740	\$2,363,964	\$2,141,936	\$961,460
<b>Sub Total</b>	<b>\$83,164,571</b>	<b>\$83,379,501</b>	<b>\$88,882,860</b>	<b>\$85,060,755</b>	<b>\$86,976,113</b>
<b>Special Revenue Funds</b>					
Intergov Revenue	\$94,551	\$94,474	\$94,474	\$95,696	\$93,759
Rental Income	\$1,957,067	\$2,044,595	\$2,044,595	\$2,107,687	\$2,043,862
Fines and Penalties	\$447,214	\$430,000	\$430,000	\$550,000	\$431,000
Licenses and Permits	\$96,180	\$0	\$0	\$0	\$0
Investment Income	\$122,537	\$51,720	\$51,720	\$97,000	\$93,000
Transfer In	\$1,565,993	\$1,871,805	\$1,871,805	\$1,871,805	\$1,826,426
Use of Fund Bal/RE	\$0	\$284,353	\$296,853	\$0	\$605,940
Dept Service Charges	\$662,892	\$407,134	\$407,134	\$377,648	\$375,250
Parking-Metered	\$1,485,810	\$1,370,000	\$1,370,000	\$1,542,700	\$1,351,630
SW Commercial Sales	\$1,565,371	\$310,440	\$310,440	\$310,440	\$326,505
SW Residential Sales	\$2,188,741	\$2,135,090	\$2,135,090	\$2,135,090	\$2,212,590
Golf Permit and Fees	\$985,191	\$1,072,653	\$1,072,653	\$1,063,959	\$1,063,475
Pro Shop Sales	\$839,324	\$749,249	\$749,249	\$950,173	\$864,710
Other Revenue	\$207,268	\$62,275	\$62,275	\$199,690	\$61,260
<b>Sub Total</b>	<b>\$12,218,138</b>	<b>\$10,883,789</b>	<b>\$10,896,289</b>	<b>\$11,301,889</b>	<b>\$11,349,407</b>

## Budget Summary

Revenue by Classification (continued)	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
<b>Enterprise Funds</b>					
Intergov Revenue	\$86,711	\$326,877	\$326,877	\$326,877	\$342,140
Rental Income	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625
Fines and Penalties	\$55,911	\$58,000	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$1,050	\$1,500	\$1,500	\$1,500	\$1,500
Investment Income	\$631,740	\$344,260	\$344,260	\$500,000	\$400,000
Capital Contribution	\$136,498	\$40,000	\$40,000	\$170,000	\$80,000
Dept Service Charges	\$399,890	\$328,100	\$328,100	\$347,000	\$356,100
Water Sales	\$6,059,371	\$6,858,048	\$6,858,048	\$6,651,970	\$7,357,280
Wastewater Sales	\$10,142,565	\$10,523,140	\$10,523,140	\$9,540,710	\$10,663,563
Retiree Health Reimb	\$66,509	\$66,740	\$66,740	\$66,740	\$82,020
Other Revenue	\$208,389	\$83,390	\$83,390	\$64,550	\$105,113
<b>Sub Total</b>	<b>\$17,790,260</b>	<b>\$18,631,680</b>	<b>\$18,631,680</b>	<b>\$17,728,972</b>	<b>\$19,447,341</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$21,282,576	\$52,991,745	\$54,163,821	\$33,235,153	\$30,940,250
Property Taxes	\$2,234,554	\$2,261,365	\$2,261,365	\$2,235,273	\$2,336,200
Investment Income	\$161,317	\$55,000	\$55,000	\$113,500	\$95,000
Other Revenue	\$114	\$2,394	\$2,394	\$2,394	\$307,869
<b>Sub Total</b>	<b>\$23,678,560</b>	<b>\$55,310,504</b>	<b>\$56,482,580</b>	<b>\$35,586,320</b>	<b>\$33,679,319</b>
<b>Total Revenue</b>	<b>\$136,851,529</b>	<b>\$168,205,474</b>	<b>\$174,893,409</b>	<b>\$149,677,936</b>	<b>\$151,452,180</b>

## Budget Summary

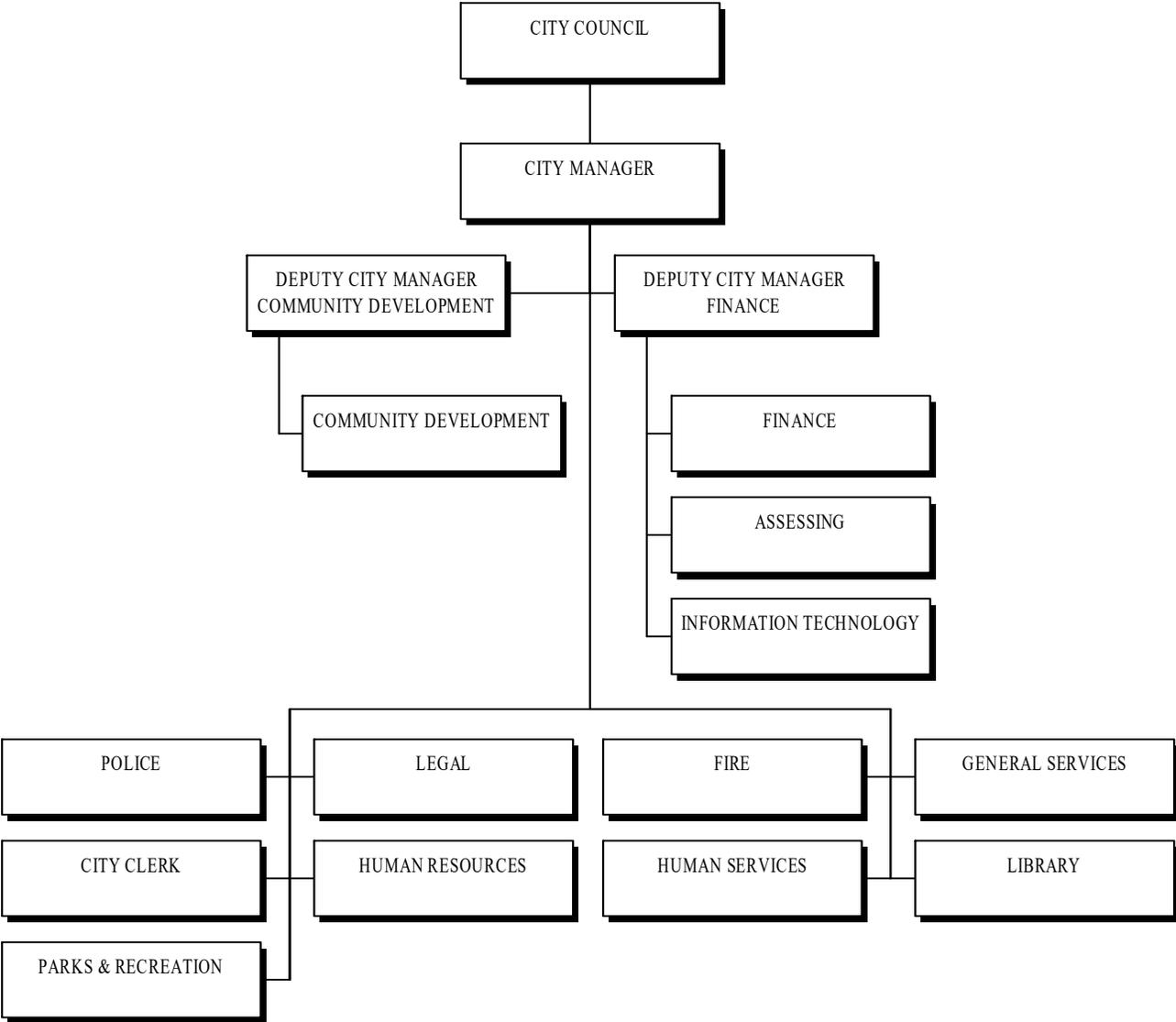
Expense by Classification	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
<b>General Fund</b>					
Compensation	\$36,364,081	\$38,033,602	\$38,699,905	\$37,142,882	\$40,328,140
Fringe Benefits	\$20,867,649	\$22,906,213	\$23,102,973	\$22,006,838	\$23,029,415
Outside Services	\$3,493,136	\$3,985,381	\$4,131,631	\$4,031,178	\$4,686,692
Supplies	\$3,234,433	\$3,258,884	\$3,282,384	\$3,218,791	\$3,384,535
Utilities	\$1,116,506	\$1,492,422	\$1,492,422	\$1,266,992	\$1,234,865
Insurance	\$546,679	\$571,909	\$571,909	\$571,202	\$606,520
Capital Outlay	\$97,209	\$26,600	\$52,100	\$29,500	\$24,900
Debt Service	\$7,561,570	\$8,161,000	\$8,161,000	\$8,161,000	\$8,750,492
Miscellaneous	\$1,049,080	\$1,175,768	\$1,175,768	\$1,068,468	\$1,196,768
Transfer Out	\$7,421,526	\$3,767,723	\$8,212,770	\$8,119,723	\$3,733,785
<b>Sub Total</b>	<b>\$81,751,868</b>	<b>\$83,379,501</b>	<b>\$88,882,860</b>	<b>\$85,616,574</b>	<b>\$86,976,113</b>
<b>Special Revenue Funds</b>					
Compensation	\$1,738,674	\$1,908,496	\$1,908,496	\$1,800,876	\$2,027,203
Fringe Benefits	\$764,393	\$892,041	\$892,041	\$780,578	\$862,149
Outside Services	\$5,043,290	\$5,562,071	\$5,562,071	\$5,609,130	\$5,777,981
Supplies	\$525,169	\$601,129	\$601,129	\$650,906	\$551,794
Utilities	\$254,684	\$290,600	\$290,600	\$289,510	\$294,690
Insurance	\$41,761	\$44,390	\$44,390	\$44,041	\$46,060
Debt Service	\$1,586,734	\$1,561,290	\$1,561,290	\$1,561,280	\$1,589,367
Miscellaneous	\$568,081	\$538,537	\$538,537	\$251,138	\$851,960
Transfer Out	\$614,840	\$705,760	\$718,260	\$719,706	\$646,522
<b>Sub Total</b>	<b>\$11,137,626</b>	<b>\$12,104,315</b>	<b>\$12,116,815</b>	<b>\$11,707,166</b>	<b>\$12,647,726</b>

## Budget Summary

Expense by Classification (continued)	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
<b>Enterprise Funds</b>					
Compensation	\$3,361,357	\$3,554,157	\$3,554,157	\$3,622,063	\$3,862,365
Fringe Benefits	\$2,083,592	\$2,246,823	\$2,246,823	\$2,215,116	\$2,317,138
Outside Services	\$2,343,774	\$2,297,388	\$2,297,388	\$1,948,389	\$2,374,494
Supplies	\$1,062,293	\$1,348,396	\$1,348,396	\$1,246,684	\$1,362,170
Utilities	\$998,916	\$1,179,080	\$1,179,080	\$1,210,020	\$1,220,110
Insurance	\$116,400	\$133,820	\$133,820	\$143,520	\$133,330
Capital Outlay	\$162,159	\$187,800	\$187,800	\$199,000	\$187,800
Debt Service	\$5,328,485	\$5,680,120	\$5,680,120	\$5,680,120	\$7,084,965
Miscellaneous	\$5,239	\$6,000	\$6,000	\$6,000	\$6,000
Transfer Out	\$2,841,485	\$2,941,492	\$2,941,492	\$2,941,404	\$3,000,974
<b>Sub Total</b>	<b>\$18,303,700</b>	<b>\$19,575,076</b>	<b>\$19,575,076</b>	<b>\$19,212,316</b>	<b>\$21,549,346</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$22,162,115	\$52,991,745	\$54,163,821	\$15,065,362	\$30,940,250
Outside Services	\$48,507	\$138,660	\$138,660	\$138,660	\$185,867
Supplies	\$0	\$5,000	\$5,000	\$2,000	\$5,125
Utilities	\$994	\$1,290	\$1,290	\$780	\$810
Debt Service	\$904,677	\$891,390	\$891,390	\$891,443	\$1,019,080
Transfer Out	\$969,920	\$966,358	\$966,358	\$966,358	\$956,297
<b>Sub Total</b>	<b>\$24,086,213</b>	<b>\$54,994,443</b>	<b>\$56,166,519</b>	<b>\$17,064,603</b>	<b>\$33,107,429</b>
<b>Total Expense</b>	<b>\$135,279,407</b>	<b>\$170,053,336</b>	<b>\$176,741,271</b>	<b>\$133,600,659</b>	<b>\$154,280,615</b>

# Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE  
TABLE OF ORGANIZATION



# Budget Summary

## Staff Listing by Department

<b>City Manager</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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
<b>City Manager Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Legal</b>			
Full Time			
Administrative Victim Witness Advocate	2.00	2.00	2.00
Assistant City Prosecutor	3.00	4.00	4.00
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
<b>Full Time Total</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>
Part Time			
Assistant City Prosecutor	0.73	0.00	0.00
Legal Secretary	0.63	0.63	0.63
<b>Part Time Total</b>	<b>1.36</b>	<b>0.63</b>	<b>0.63</b>
<b>Legal Total</b>	<b>10.36</b>	<b>10.63</b>	<b>10.63</b>

<b>Assessing</b>			
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
<b>Assessing Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Human Resources</b>			
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
<b>Human Resources Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Finance</b>			
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

<b>Finance (continued)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
<b>Full Time</b>			
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
<b>Part Time</b>			
Municipal Customer Service Representative	0.70	0.70	0.70
Part Time Total	0.70	0.70	0.70
<b>Golf</b>			
<b>Full Time</b>			
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	0.67	0.67	0.67
Full Time Total	5.67	5.67	5.67
<b>Part Time</b>			
Fiscal Technician II PPT	0.50	0.50	0.50
Part Time Total	0.50	0.50	0.50
<b>Finance Total</b>	<b>24.87</b>	<b>24.87</b>	<b>24.87</b>
<b>Information Technology</b>			
<b>Full Time</b>			
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	3.00	3.00	3.00
Systems Analyst I	1.00	1.00	1.00
<b>Information Technology Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

# Budget Summary

<b>City Clerk</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
<b>Full Time</b>			
Administrative Assistant	0.00	2.00	2.00
Administrative Technician II	2.00	0.00	0.00
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Full Time Total	4.00	4.00	4.00
<b>Part Time</b>			
Elections Specialist	0.00	0.60	0.60
Part Time Total	0.00	0.60	0.60
<b>City Clerk Total</b>	<b>4.00</b>	<b>4.60</b>	<b>4.60</b>

<b>Police</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
<b>Full Time</b>			
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	1.00	1.00	2.00
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	1.00	1.00	1.00
Full Time Total	115.00	115.00	116.00
<b>Part Time</b>			
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
<b>Police Total</b>	<b>118.19</b>	<b>118.19</b>	<b>119.19</b>

# Budget Summary

<b>Fire</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Full Time			
Administrative Specialist II	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	2.00
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
Firefighter Advanced EMT	18.00	22.00	22.00
Firefighter/EMT	26.00	22.00	22.00
Firefighter Paramedic	20.00	20.00	20.00
Fiscal Supervisor	1.00	1.00	1.00
Lead Fire Alarm Operator	4.00	4.00	4.00
<b>Fire Total</b>	<b>104.00</b>	<b>104.00</b>	<b>105.00</b>

## General Services

Full Time			
Administration Division Manager	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	2.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	1.00	1.00	1.00
Assistant Highway & Utility Superintendent	1.00	2.00	2.00
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 I	0.00	1.00	1.00
Engineering Technician II	1.00	0.00	0.00
Environmental Compliance Manager	2.00	1.00	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	1.00	1.00	1.00
Fleet Body and Maintenance Technician	2.00	2.00	2.00
Fleet Maintenance Technician	3.00	3.00	3.00

## Budget Summary

General Services (continued)	FY24	FY25	FY26
Full Time			
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	1.00	1.00
Laboratory Operations Manager	0.00	1.00	1.00
Laborer/Truck Driver	15.00	15.00	15.00
Maintenance-Operations Flex Tech	1.00	1.00	1.00
Maintenance Aide	3.00	3.00	3.00
Maintenance Technician	4.00	4.00	4.00
Meter Technician	3.00	3.00	3.00
Office Manager	1.00	1.00	1.00
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 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	2.00	2.00
Senior Engineering Technician	0.00	1.00	1.00
Senior Maintenance Aide	4.00	4.00	4.00
Senior Road Crew Supervisor	0.00	1.00	1.00
Sewer Maintenance Supervisor	1.00	1.00	1.00
Sewer System Supervisor	1.00	0.00	0.00
Shop Supervisor	1.00	1.00	1.00
Sign Pavement Marking Crew Leader	0.00	1.00	1.00
Sign Pavement Marking Supervisor	1.00	0.00	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	4.00	4.00	4.00
Wastewater Crew Leader	1.00	0.00	0.00
Wastewater Maintenance Manager	0.00	1.00	1.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00
Wastewater Maintenance Lead	0.00	1.00	1.00
Wastewater Operations Supervisor	1.00	0.00	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	0.00	0.00

# Budget Summary

<b>General Services (continued)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
<b>Full Time</b>			
Water Treatment Plant Operator	4.00	3.00	3.00
Water Treatment Plant Lead Operator	0.00	1.00	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
<b>Full Time Total</b>	<b>112.00</b>	<b>113.00</b>	<b>113.00</b>
<b>Part Time</b>			
Custodian	1.50	1.50	1.50
Equipment Operator III	0.20	0.20	0.20
<b>Part Time Total</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
Shared Laborer/Truck Driver	1.83	1.83	1.83
<b>General Services Total</b>	<b>115.53</b>	<b>116.53</b>	<b>116.53</b>

## Community Development

<b>Full Time</b>			
Administrative Specialist II	1.00	1.00	1.00
Administrative Coordinator	0.00	1.00	1.00
Administrative Technician III	0.00	1.00	1.00
Assistant City Planner Community Planning	0.00	1.00	1.00
Assistant City Planner Zoning	0.00	1.00	1.00
Assistant City Planner	1.00	0.00	0.00
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	2.00	2.00
Code Administrator	1.00	0.00	0.00
Community Development Specialist	1.00	0.00	0.00
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 Technician I	2.00	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	0.00	0.00

# Budget Summary

<b>Community Development (continued)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Full Time			
Plumbing/Fire/Mechanical Inspector	1.00	1.00	1.00
Senior Engineering Technician	2.00	2.00	2.00
Senior Planner	1.00	1.00	1.00
Transportation Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	0.00	0.00
Full Time Total	36.00	36.00	36.00
Part Time			
Planning and Zoning Inspector	0.50	0.50	0.50
Part Time Total	0.50	0.50	0.50
<b>Community Development Total</b>	36.50	36.50	36.50

<b>Library</b>			
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	5.00	5.00
Reference Librarian	2.00	2.00	2.00
Youth Services Manager	1.00	1.00	1.00
Full Time Total	12.00	13.00	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	4.13	4.13
Part Time Total	9.16	9.19	9.19
<b>Library Total</b>	21.16	22.19	22.19

<b>Parks and Recreation</b>			
Full Time			
Administrative Technician III	1.00	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	1.00	1.00	1.00
Cemetery Maintenance Specialist	2.00	2.00	2.00
Equipment Maintenance Mechanic II	1.00	1.00	1.00
Equipment Operator III	1.00	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 Technician	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00

## Budget Summary

<b>Parks and Recreation (continued)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
<b>Full Time</b>			
Parks Supervisor	1.00	1.00	1.00
Recreation and Permitting Manager	1.00	1.00	1.00
Recreation Assistant	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Senior Maintenance Aide	2.00	2.00	2.00
<b>Full Time Total</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>
<b>Part Time</b>			
Custodian	1.25	1.20	1.20
Guest Services Associates	2.56	3.06	3.06
Recreation Specialist	1.25	1.95	1.95
Senior Citizen Coordinator	0.38	0.38	0.38
<b>Part Time Total</b>	<b>5.44</b>	<b>6.59</b>	<b>6.59</b>
<b>Parks and Recreation Total</b>	<b>29.94</b>	<b>31.09</b>	<b>31.09</b>
 <b>Human Services</b>			
<b>Full Time</b>			
Administrative Specialist II	0.00	1.00	1.00
Human Services Director	1.00	1.00	1.00
Welfare Case Technician	3.00	3.00	3.00
<b>Full Time Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Part Time</b>			
Administrative Specialist II	0.60	0.00	0.00
<b>Part Time Total</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Services Total</b>	<b>4.60</b>	<b>5.00</b>	<b>5.00</b>
<b>Grand Total</b>			<b>497.6</b>

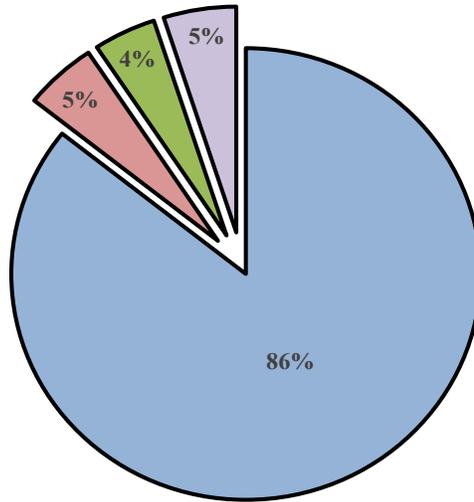
The total number of unique full time and part time positions is 522.

Position Changes for Fiscal Year 2026

Police                      Addition of one Outreach Social Worker  
 Fire                         Addition of one Assistant Fire Marshall

# Budget Summary

Percentage of Full Time Equivalents by Fund



■ General Fund   ■ Wastewater Fund   ■ Water Fund   ■ Other Funds

Budgeted Temporary/Seasonal FTEs by Department

<b>Department - Fund</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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	5.53	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
<b>Total Temporary/Seasonal FTEs</b>	<b>34.95</b>	<b>34.99</b>	<b>34.99</b>

Planned Temporary Staff Levels by Department

<b>Department</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Assessing	1	1	1
City Clerk	148	148	148
Police	3	3	3
General Services	31	31	31
Community Development	6	5	5
Parks & Recreation	67	67	67
Golf	15	15	15
<b>Total Temporary Employee Count</b>	<b>271</b>	<b>270</b>	<b>270</b>