

Budget Summary

Revenue by Function

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
General Fund					
General Government	\$52,579,274	\$53,139,780	\$57,087,659	\$56,746,123	\$57,794,089
Public Safety	\$3,510,393	\$3,425,832	\$3,204,744	\$3,578,389	\$3,357,857
General Services	\$714,748	\$762,358	\$894,737	\$925,930	\$863,384
Community Development	\$1,524,580	\$2,242,383	\$1,728,932	\$2,017,845	\$1,577,398
Leisure Services	\$964,895	\$933,325	\$934,285	\$928,750	\$1,472,134
Human Services	\$24,444	\$10,667	\$15,000	\$18,000	\$10,000
Sub Total	\$59,318,334	\$60,514,345	\$63,865,357	\$64,215,037	\$65,074,862
Special Revenue Funds					
Project Inspection	\$307,363	\$292,917	\$300,750	\$338,550	\$315,050
Parking	\$2,064,924	\$1,970,964	\$1,918,854	\$1,922,490	\$2,571,902
Airport	\$345,956	\$344,919	\$351,177	\$361,393	\$365,199
Conservation Property	\$68,000	\$82,108	\$130,436	\$85,823	\$115,187
Sub Total	\$2,786,242	\$2,690,907	\$2,701,217	\$2,708,256	\$3,367,338
Enterprise Funds					
Golf	\$1,020,600	\$1,001,847	\$1,125,800	\$1,011,310	\$1,070,799
Arena	\$639,236	\$595,997	\$601,535	\$620,261	\$634,520
Solid Waste	\$3,649,273	\$4,633,620	\$4,173,350	\$4,197,756	\$4,374,084
Water	\$6,041,692	\$6,346,712	\$5,948,960	\$6,133,380	\$6,295,160
Wastewater	\$7,468,989	\$7,595,089	\$7,453,662	\$7,536,372	\$7,502,760
Sub Total	\$18,819,791	\$20,173,266	\$19,303,307	\$19,499,079	\$19,877,323
Capital and Other Funds					
Capital Projects	\$20,047,222	\$17,483,308	\$13,283,674	\$13,283,674	\$13,641,908
N End Opportunity Corridor TIF	\$463,281	\$498,741	\$493,156	\$503,392	\$510,520
Sears Block TIF District	\$741,353	\$777,242	\$1,076,103	\$1,076,227	\$1,046,530
Penacook Village TIF District	\$56,351	\$58,558	\$59,365	\$59,754	\$60,595
Sub Total	\$21,308,207	\$18,817,849	\$14,912,298	\$14,923,047	\$15,259,553
Total Revenue	\$102,232,574	\$102,196,367	\$100,782,179	\$101,345,419	\$103,579,076

2019 Operating Budget

Budget Summary

Expense by Function

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
General Fund					
General Government	\$17,915,143	\$17,992,763	\$19,818,354	\$19,197,877	\$19,527,049
Public Safety	\$24,567,479	\$24,981,861	\$26,195,709	\$25,709,467	\$26,812,360
General Services	\$8,363,968	\$9,114,863	\$9,217,786	\$9,103,430	\$9,501,931
Community Development	\$2,902,880	\$2,961,194	\$3,249,569	\$3,250,004	\$3,451,988
Leisure Services	\$4,237,059	\$4,396,790	\$4,598,618	\$4,624,872	\$5,073,545
Human Services	\$782,138	\$697,589	\$785,321	\$664,660	\$707,989
Sub Total	\$58,768,666	\$60,145,059	\$63,865,357	\$62,550,310	\$65,074,862
Special Revenue Funds					
Project Inspection	\$333,626	\$339,891	\$298,340	\$338,199	\$314,269
Parking	\$2,144,168	\$1,946,066	\$2,106,884	\$2,085,943	\$2,527,750
Airport	\$340,101	\$346,878	\$415,615	\$394,378	\$445,908
Conservation Property	\$78,556	\$101,638	\$130,436	\$130,823	\$115,187
Sub Total	\$2,896,450	\$2,734,473	\$2,951,275	\$2,949,343	\$3,403,114
Enterprise Funds					
Golf	\$1,012,344	\$1,025,786	\$1,107,217	\$1,089,241	\$1,121,074
Arena	\$640,326	\$562,926	\$615,458	\$576,420	\$677,912
Solid Waste	\$3,784,219	\$3,912,189	\$4,139,917	\$4,123,166	\$4,359,198
Water	\$5,885,367	\$5,895,050	\$6,239,108	\$6,096,217	\$6,422,623
Wastewater	\$7,107,814	\$7,271,696	\$7,922,660	\$7,767,365	\$8,264,461
Sub Total	\$18,430,068	\$18,667,648	\$20,024,360	\$19,652,409	\$20,845,268
Capital and Other Funds					
Capital Projects	\$20,047,222	\$17,483,308	\$13,283,674	\$13,283,674	\$13,641,908
N End Opportunity Corridor TIF	\$341,053	\$199,916	\$213,480	\$213,480	\$244,280
Sears Block TIF District	\$926,767	\$885,088	\$978,809	\$974,812	\$1,005,005
Penacook Village TIF District	\$48,988	\$51,688	\$54,430	\$54,430	\$58,410
Sub Total	\$21,364,030	\$18,619,999	\$14,530,393	\$14,526,396	\$14,949,603
Total Expense	\$101,459,214	\$100,167,180	\$101,371,385	\$99,678,458	\$104,272,847

2019 Operating Budget

Budget Summary

Revenue by Classification

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
General Fund					
Property Taxes	\$35,923,057	\$36,844,125	\$39,009,301	\$39,050,000	\$40,917,610
Other Taxes	\$718,471	\$714,265	\$715,703	\$724,819	\$732,037
Intergovernmental	\$3,878,501	\$3,964,650	\$4,686,915	\$4,830,469	\$3,990,720
Rents and Leases	\$265,470	\$242,531	\$241,260	\$239,530	\$297,444
Fines and Penalties	\$868,888	\$816,041	\$600,000	\$598,060	\$497,100
Licenses and Permits	\$1,176,229	\$1,902,547	\$1,384,072	\$1,638,765	\$1,238,910
Investment Income	\$102,606	\$196,731	\$225,000	\$400,000	\$582,460
Donations	\$30,971	\$40,219	\$38,500	\$38,620	\$46,200
Transfer In	\$3,535,955	\$3,214,057	\$3,924,177	\$3,908,580	\$4,236,494
Use of Fund Balance/Retained Earnings	\$0	\$0	\$1,068,490	\$0	\$0
Motor Vehicle Registrations	\$6,497,093	\$6,686,684	\$6,389,000	\$6,900,000	\$6,710,000
Department Service Charges	\$3,371,104	\$3,248,105	\$3,111,059	\$3,341,684	\$3,364,367
Retiree Health Reimbursement	\$1,420,966	\$1,370,612	\$1,435,530	\$1,399,000	\$1,445,640
Other Revenue	\$1,529,023	\$1,273,779	\$1,036,350	\$1,145,510	\$1,015,880
Sub Total	\$59,318,334	\$60,514,345	\$63,865,357	\$64,215,037	\$65,074,862
Special Revenue Funds					
Intergovernmental	\$1,715	\$1,355	\$1,300	\$1,300	\$1,300
Rents and Leases	\$916,740	\$953,104	\$937,416	\$923,648	\$1,015,905
Licenses and Permits	\$101,137	\$104,370	\$106,000	\$95,780	\$106,000
Investment Income	\$2,398	\$4,227	\$2,450	\$6,685	\$4,100
Transfer In	\$397,077	\$264,967	\$221,466	\$221,853	\$281,703
Capital Contributions	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Use of Fund Balance/Retained Earnings	\$0	\$0	\$45,000	\$0	\$29,000
Department Service Charges	\$233,682	\$218,010	\$228,200	\$279,880	\$249,535
Parking Metered Spaces	\$796,723	\$804,558	\$802,435	\$840,170	\$1,089,994
Parking Penalties	\$309,554	\$327,328	\$345,800	\$320,030	\$578,651
Other Revenue	\$16,717	\$2,489	\$650	\$8,410	\$650
Sub Total	\$2,786,242	\$2,690,907	\$2,701,217	\$2,708,256	\$3,367,338

2019 Operating Budget

Budget Summary

Revenue by Classification *continued*

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
Enterprise Funds					
Intergovernmental	\$106,316	\$132,994	\$337,748	\$337,748	\$304,491
Rents and Leases	\$525,708	\$508,510	\$512,285	\$528,461	\$513,760
Fines and Penalties	\$58,161	\$54,702	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$1,760	\$2,175	\$2,200	\$2,200	\$2,200
Investment Income	\$37,968	\$76,413	\$37,510	\$87,340	\$121,650
Transfer In	\$1,038,635	\$1,024,780	\$1,068,574	\$1,068,574	\$1,028,203
Capital Contributions	\$85,338	\$282,202	\$60,000	\$49,150	\$60,000
Department Service Charges	\$495,278	\$445,557	\$469,490	\$448,200	\$455,424
Water Sales	\$5,642,310	\$5,879,504	\$5,638,020	\$5,770,000	\$5,934,850
Wastewater Sales	\$7,200,802	\$7,216,642	\$7,009,840	\$7,096,270	\$7,061,960
SW Commercial Sales	\$1,265,350	\$1,359,745	\$1,414,550	\$1,436,346	\$1,640,335
SW Residential Sales	\$1,220,046	\$1,496,052	\$1,523,040	\$1,525,550	\$1,538,785
Golf Permit and Fees	\$573,978	\$520,124	\$601,000	\$550,000	\$575,225
Golf Sales	\$370,982	\$406,467	\$429,000	\$399,870	\$436,525
Retiree Health Reimbursement	\$76,090	\$82,233	\$86,580	\$86,580	\$80,320
Other Revenue	\$121,072	\$685,165	\$55,470	\$54,790	\$65,595
Sub Total	\$18,819,791	\$20,173,266	\$19,303,307	\$19,499,079	\$19,877,323
Capital and Other Funds					
Capital Projects	\$20,047,222	\$17,483,308	\$13,283,674	\$13,283,674	\$13,641,908
Property Taxes	\$1,255,294	\$1,328,926	\$1,625,224	\$1,625,521	\$1,607,245
Investment Income	\$3,327	\$5,615	\$3,400	\$13,852	\$10,400
Other Revenue	\$2,365	\$0	\$0	\$0	\$0
Sub Total	\$21,308,207	\$18,817,849	\$14,912,298	\$14,923,047	\$15,259,553
Total Revenue	\$102,232,574	\$102,196,367	\$100,782,179	\$101,345,419	\$103,579,076

2019 Operating Budget

Budget Summary

Expense by Classification

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
General Fund					
Compensation	\$26,081,270	\$27,249,369	\$28,116,901	\$27,831,401	\$29,463,146
Fringe Benefits	\$16,014,462	\$15,806,765	\$17,353,200	\$16,706,736	\$18,136,769
Outside Services	\$2,169,651	\$2,299,866	\$2,540,892	\$2,573,977	\$2,520,735
Supplies	\$2,293,307	\$2,506,894	\$2,476,461	\$2,562,709	\$2,579,108
Utilities	\$1,287,159	\$1,303,186	\$1,164,947	\$1,124,914	\$1,231,218
Insurance	\$511,732	\$519,822	\$523,570	\$523,549	\$501,495
Capital Outlay	\$136,713	\$71,199	\$115,210	\$81,820	\$28,900
Debt Service	\$5,474,746	\$5,506,508	\$6,206,740	\$6,097,740	\$7,001,030
Miscellaneous	\$960,746	\$972,538	\$1,169,377	\$927,630	\$1,119,167
Transfer Out	\$3,838,880	\$3,908,913	\$4,198,059	\$4,119,834	\$2,493,294
Sub Total	\$58,768,666	\$60,145,059	\$63,865,357	\$62,550,310	\$65,074,862
Special Revenue Funds					
Compensation	\$645,358	\$695,077	\$682,992	\$690,930	\$717,161
Fringe Benefits	\$323,320	\$338,685	\$356,420	\$349,017	\$378,699
Outside Services	\$291,672	\$330,336	\$401,383	\$401,345	\$615,414
Supplies	\$66,983	\$49,991	\$109,783	\$104,240	\$131,540
Utilities	\$82,977	\$75,976	\$72,830	\$74,840	\$81,330
Insurance	\$31,670	\$33,875	\$34,525	\$34,525	\$30,745
Capital Outlay	\$29,839	\$0	\$0	\$0	\$0
Debt Service	\$899,554	\$798,671	\$803,250	\$803,250	\$988,455
Miscellaneous	\$174,386	\$173,974	\$178,180	\$178,084	\$183,130
Transfer Out	\$350,691	\$237,890	\$311,912	\$313,112	\$276,640
Sub Total	\$2,896,450	\$2,734,473	\$2,951,275	\$2,949,343	\$3,403,114

2019 Operating Budget

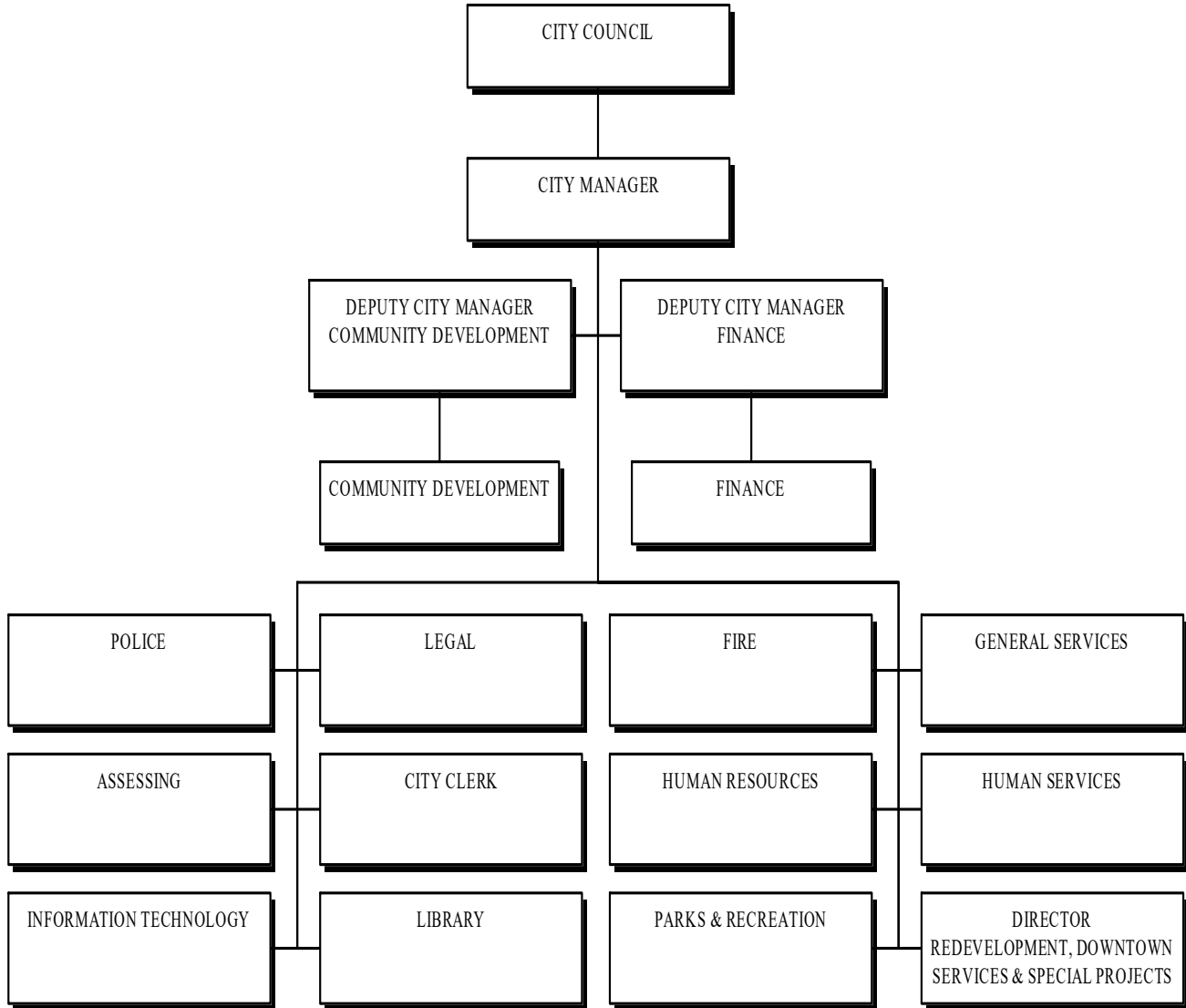
Budget Summary

Expense by Classification *continued*

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
Enterprise Funds					
Compensation	\$3,302,734	\$3,314,499	\$3,598,678	\$3,364,742	\$3,537,910
Fringe Benefits	\$1,807,250	\$1,734,165	\$1,910,917	\$1,821,662	\$2,019,296
Outside Services	\$4,096,591	\$4,230,538	\$4,634,001	\$4,601,595	\$4,831,040
Supplies	\$1,048,844	\$987,729	\$1,146,879	\$1,136,428	\$1,160,826
Utilities	\$993,560	\$981,157	\$935,406	\$977,760	\$1,005,589
Insurance	\$120,210	\$127,838	\$130,380	\$129,667	\$123,400
Capital Outlay	\$115,883	\$163,171	\$177,000	\$177,850	\$177,000
Debt Service	\$4,252,978	\$4,459,015	\$4,788,541	\$4,737,847	\$5,144,110
Miscellaneous	\$7,270	\$6,559	\$6,000	\$7,600	\$6,000
Transfer Out	\$2,684,748	\$2,727,976	\$2,696,558	\$2,697,258	\$2,840,097
(Gain) Loss on Refunding	\$0	(\$65,000)	\$0	\$0	\$0
Sub Total	\$18,430,068	\$18,667,648	\$20,024,360	\$19,652,409	\$20,845,268
Capital and Other Funds					
Capital Projects	\$20,047,222	\$17,483,308	\$13,283,674	\$13,283,674	\$13,641,908
Outside Services	\$10,315	\$19,920	\$41,855	\$41,855	\$71,050
Debt Service	\$487,771	\$345,669	\$369,827	\$365,830	\$374,980
Transfer Out	\$818,722	\$771,102	\$835,037	\$835,037	\$861,665
Sub Total	\$21,364,030	\$18,619,999	\$14,530,393	\$14,526,396	\$14,949,603
Total Expense	\$101,459,214	\$100,167,180	\$101,371,385	\$99,678,458	\$104,272,847

Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE
TABLE OF ORGANIZATION



Budget Summary

Staff Listing by Department

	FY17	FY18	FY19
City Manager			
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	0.00	0.00	1.00
City Manager Total	3.00	3.00	4.00
Legal			
Full Time			
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	3.00	3.00	2.00
Paralegal	0.00	0.00	1.00
Full Time Total	9.00	9.00	9.00
Part Time			
Legal Secretary	0.56	0.56	0.56
Victim and Witness Advocate	0.38	0.38	0.38
Part Time Total	0.94	0.94	0.94
Legal Total	9.94	9.94	9.94
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	0.00	0.00	1.00
Human Resources Coordinator	1.00	1.00	0.00
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)	FY17	FY18	FY19
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	0.60	0.60	0.70
Part Time Total	0.60	0.60	0.70
Finance Total	18.60	18.60	18.70

Information Technology

Full Time			
Assistant IT Director	0.00	0.00	1.00
Information Technology Director	1.00	1.00	1.00
Network Engineer	1.00	1.00	0.00
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	1.00	1.00	2.00
City Clerk	1.00	1.00	1.00
Data Technician	1.00	1.00	0.00
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	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	2.00	2.00
Fiscal Technician III	1.00	1.00	1.00
Parking Enforcement Officer	3.00	3.00	3.00

Budget Summary

Police (continued)	FY17	FY18	FY19
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	66.00	66.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
Full Time Total	106.00	106.00	106.00
Part Time			
Administrative Technician II	1.39	1.39	1.39
Community Services Aide	0.00	0.70	0.70
Parking Enforcement Officer	0.60	0.60	2.80
Property Room Technician	0.50	0.50	1.00
Part Time Total	2.49	3.19	5.89
Police Total	108.49	109.19	111.89

Fire

Full Time			
Administrative Specialist II	2.00	2.00	2.00
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	10.00	10.00
Fire Lieutenant - Paramedic	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00
Firefighter Paramedic	16.00	16.00	16.00
Firefighter/EMT	44.00	44.00	44.00
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	0.00	0.00	1.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	0.00	0.00	1.00

Budget Summary

General Services (continued)	FY17	FY18	FY19
Full Time			
Assistant Administrative Division Manager	0.00	0.00	1.00
Automotive Body Repair Technician	1.00	1.00	0.00
Automotive Parts Technician	1.00	1.00	1.00
Building Systems Supervisor	1.00	1.00	1.00
Business Analyst	1.00	1.00	0.00
Business Manager	1.00	1.00	0.00
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	0.00	0.00	2.00
Deputy General Services Director	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00
Environmental Compliance Manager	0.00	0.00	1.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator III	4.00	4.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Field Technician	1.00	2.00	2.00
Fiscal Supervisor	2.00	2.00	2.00
Fiscal Technician III	2.00	1.00	1.00
Fleet Body and Maintenance Technician	0.00	0.00	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
Laboratory IPP Technician	1.00	1.00	1.00
Laboratory Manager	1.00	1.00	0.00
Laboratory Operations Manager	0.00	0.00	1.00
Laboratory Technician II	1.00	1.00	0.00
Laborer/Truck Driver	13.00	13.00	13.00
Maintenance Aide	8.00	8.00	7.00
Maintenance Technician	7.00	6.00	7.00
Maintenance-Operations Flex Tech	0.00	0.00	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)	FY17	FY18	FY19
Full Time			
Solid Waste Manager	1.00	1.00	0.00
Tree Maintenance Specialist	1.00	1.00	1.00
Tree Supervisor	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	3.00	3.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00
Wastewater Operations Crew Leader	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 Maintenance Supervisor	1.00	0.00	0.00
Water Meter Maintenance Supervisor	1.00	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	3.00	3.00	4.00
Water Treatment Plant Superintendent	1.00	1.00	1.00
Welder Mechanic	1.00	1.00	1.00
Full Time Total	110.00	109.00	111.00
Part Time			
Arena Supervisor PPT	0.60	0.60	0.00
Custodian	1.78	1.51	1.51
Fiscal Technician II	0.50	0.50	0.50
Fiscal Technician III	0.00	1.01	1.01
Part Time Total	2.88	3.62	3.02
Shared Laborer/Truck Driver	1.50	1.50	1.50
General Services Total	114.38	114.12	115.52

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	0.00	0.00	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)	FY17	FY18	FY19
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	2.00	2.00
Engineering Technician II	4.00	4.00	4.00
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	0.00	0.00	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
Traffic Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Full Time Total	31.00	31.00	33.00
Part Time			
Administrative Specialist I	0.70	0.70	0.00
Code Inspector	0.50	0.50	0.50
Health and Licensing Officer	0.70	0.70	0.00
Health Services Inspector	0.70	0.70	0.70
Licensing Coordinator	0.48	0.48	0.48
Permit Technician	0.00	0.00	1.00
Part Time Total	3.08	3.08	2.68
Community Development Total	34.08	34.08	35.68

Library

Full Time			
Administrative Specialist II	1.00	1.00	1.00
Adult Services Manager	1.00	0.00	0.00
Adult Services and Outreach Coordinator	0.00	1.00	1.00
Assistant Library Director and Technical Services Manager	0.00	1.00	1.00
Children's Branch Services Manager	1.00	1.00	1.00
Circulation Supervisor	1.00	1.00	1.00
Library Assistant II	2.00	2.00	2.00
Library Director	1.00	1.00	1.00
Library Technician	2.00	2.00	2.00
Reference Librarian	2.00	2.00	2.00
Technical Services Manager	1.00	0.00	0.00
Full Time Total	12.00	12.00	12.00
Part Time			
Librarian	0.23	0.23	0.23
Library Assistant II	1.20	1.26	1.26

Budget Summary

Library (continued)	FY17	FY18	FY19
Part Time			
Library Page	3.86	3.84	3.84
Library Technician	2.36	2.36	3.41
	Part Time Total	7.65	8.74
	Library Total	19.65	20.74
Parks and Recreation			
Full Time			
Assistant Parks and Recreation Director	0.00	0.00	1.00
Building and Grounds Supervisor	2.00	2.00	2.00
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	0.00	0.00	1.00
Fiscal Technician III	1.00	1.00	0.00
Golf Course Manager	1.00	1.00	1.00
Grounds Division Superintendent	1.00	1.00	1.00
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	0.00	0.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00
Recreation Supervisor	1.00	1.00	0.00
Senior Maintenance Aide	2.00	2.00	2.00
	Full Time Total	26.50	27.50
Part Time			
Community Center Attendant	0.00	0.00	1.88
Custodian	0.76	0.76	1.01
Recreation Assistant	0.00	0.00	1.26
Recreation Building Supervisor	0.38	0.38	0.00
Senior Citizen Coordinator	0.38	0.38	0.38
	Part Time Total	1.52	4.53
	Parks and Recreation Total	28.02	32.03

Budget Summary

Human Services	FY17	FY18	FY19
Full Time			
Human Services Director	1.00	1.00	1.00
Welfare Case Technician	3.00	3.00	3.00
	4.00	4.00	4.00
Part Time			
Administrative Specialist II	0.38	0.45	0.45
	0.38	0.45	0.45
	4.38	4.45	4.45
Grand Total			473.95

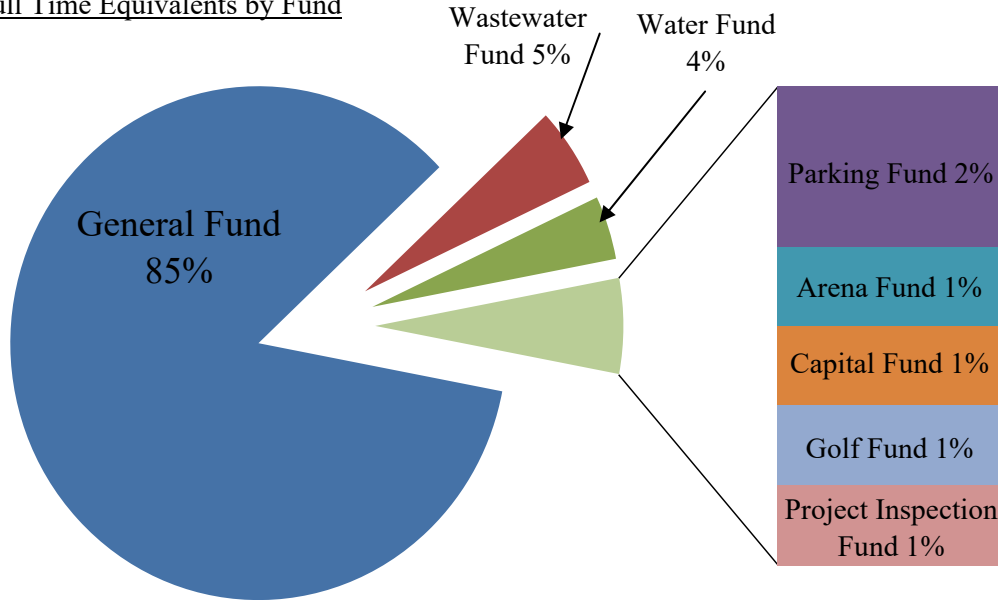
The total number of unique full time and part time positions is 506.

Position Changes for Fiscal Year 2019

Department	Position Change
Finance Department	The hours for the part time Municipal Customer Service Representative is increased.
Human Resources	The HR Coordinator position is upgraded to a HR Generalist.
Police Department	Dispatch positions are upgraded and a 20 hour per week Property Room Technician is added. Four new part time Parking Enforcement Officers; two 24 hours per week and two 12 hours per week positions are added. Some administrative compensation and benefits cost are reassigned to the General fund from the Parking fund to better reflect actual effort.
General Services Department	In the Wastewater Treatment Division a Custodial position is re-assigned to the Public Properties Division, and some funding is shifted to the General fund. Some Public Properties positions are reassigned to the General Fund from the Parking Fund, including Maintenance Aide that is reassigned to the Highways Division. The part time Arena Supervisor position's hours are increased to make it a full time position. A Maintenance Aide is added to the Highways Division funded by the Parking Fund.
Community Development	In the Code Division the part time Administrative Specialist I and Health and Licensing Officer positions are eliminated. Added positions are: a full time Building Inspector, a full time Health and Licensing Officer, and two part time Permit Technicians.
Library	Three part time Library Technician positions are added to staff the new community center.
Parks and Recreation	One full time Maintenance Technician, two part time Recreation Assistants, one part time Custodian, and six part time Community Center Attendants positions are added as part of the staffing for the new community center. Some of these positions were partially funded in fiscal year 2018 with a supplemental appropriation. A Recreation Building Supervisor position is eliminated and two other positions are upgraded.

Budget Summary

Percentage of Full Time Equivalents by Fund



Budgeted Temporary/Seasonal FTEs by Department

Department - Fund	FY17	FY18	FY19
Assessing - General Fund	0.38	0.38	0.05
City Clerk - General Fund*	3.43	3.43	3.43
Police - General Fund	0.34	0.34	0.34
Fire – General Fund	0.06	0.06	-
Community Development - General Fund	0.28	0.28	0.47
Parks & Recreation - General Fund	12.51	12.47	12.40
Parks & Recreation - Golf Fund	6.78	6.64	6.64
General Services – General Fund	4.86	4.86	5.04
General Services - Arena Fund	2.19	2.19	2.23
General Services - Water Fund	1.13	1.13	0.69
General Services - Wastewater Fund	0.26	0.26	0.31
Police - Parking Fund	0.34	0.34	0.34
Total Temporary/Seasonal FTEs	32.56	32.38	31.94

Planned Temporary Staff Levels by Department

Department	FY17	FY18	FY19
Assessing	1	1	1
City Clerk*	130	130	130
Police	3	3	3
General Services	24	24	30
Community Development	4	4	4
Parks & Recreation (revised FY17)	77	84	84
Total Temporary Employee Count	239	246	252

* Includes election workers