

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 | \$57,724,189 |
| Public Safety | \$3,510,393 | \$3,425,832 | \$3,312,863 | \$3,578,389 | \$3,457,857 |
| 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 | \$63,973,476 | \$64,215,037 | \$65,104,962 |
| 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 | \$2,471,902 |
| 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 | \$3,267,338 |
| 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 | \$614,995 |
| 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 | \$19,857,798 |
| Capital and Other Funds | | | | | |
| Capital Projects | \$20,047,222 | \$17,483,308 | \$13,283,674 | \$13,283,674 | \$13,721,908 |
| 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 | \$15,339,553 |
| Total Revenue | \$102,232,574 | \$102,196,367 | \$100,890,298 | \$101,345,419 | \$103,569,651 |

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 | \$19,562,049 |
| Public Safety | \$24,567,479 | \$24,981,861 | \$26,303,828 | \$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 | \$5,068,645 |
| Human Services | \$782,138 | \$697,589 | \$785,321 | \$664,660 | \$707,989 |
| Sub Total | \$58,768,666 | \$60,145,059 | \$63,973,476 | \$62,550,310 | \$65,104,962 |
| 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 | \$13,721,908 |
| 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 | \$15,029,603 |
| Total Expense | \$101,459,214 | \$100,167,180 | \$101,479,504 | \$99,678,458 | \$104,382,947 |

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 | \$40,817,710 |
| Other Taxes | \$718,471 | \$714,265 | \$715,703 | \$724,819 | \$732,037 |
| Intergovernmental | \$3,878,501 | \$3,964,650 | \$4,795,034 | \$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 | \$597,100 |
| 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 | \$6,740,000 |
| 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 | \$63,973,476 | \$64,215,037 | \$65,104,962 |
| 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 | \$478,651 |
| Other Revenue | \$16,717 | \$2,489 | \$650 | \$8,410 | \$650 |
| Sub Total | \$2,786,242 | \$2,690,907 | \$2,701,217 | \$2,708,256 | \$3,267,338 |

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 | \$46,070 |
| Sub Total | \$18,819,791 | \$20,173,266 | \$19,303,307 | \$19,499,079 | \$19,857,798 |
| Capital and Other Funds | | | | | |
| Capital Projects | \$20,047,222 | \$17,483,308 | \$13,283,674 | \$13,283,674 | \$13,721,908 |
| 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 | \$15,339,553 |
| Total Revenue | \$102,232,574 | \$102,196,367 | \$100,890,298 | \$101,345,419 | \$103,569,651 |

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 | \$28,197,987 | \$27,831,401 | \$29,467,769 |
| Fringe Benefits | \$16,014,462 | \$15,806,765 | \$17,380,233 | \$16,706,736 | \$18,137,146 |
| Outside Services | \$2,169,651 | \$2,299,866 | \$2,540,892 | \$2,573,977 | \$2,515,835 |
| 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 | \$2,523,294 |
| Sub Total | \$58,768,666 | \$60,145,059 | \$63,973,476 | \$62,550,310 | \$65,104,962 |
| 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

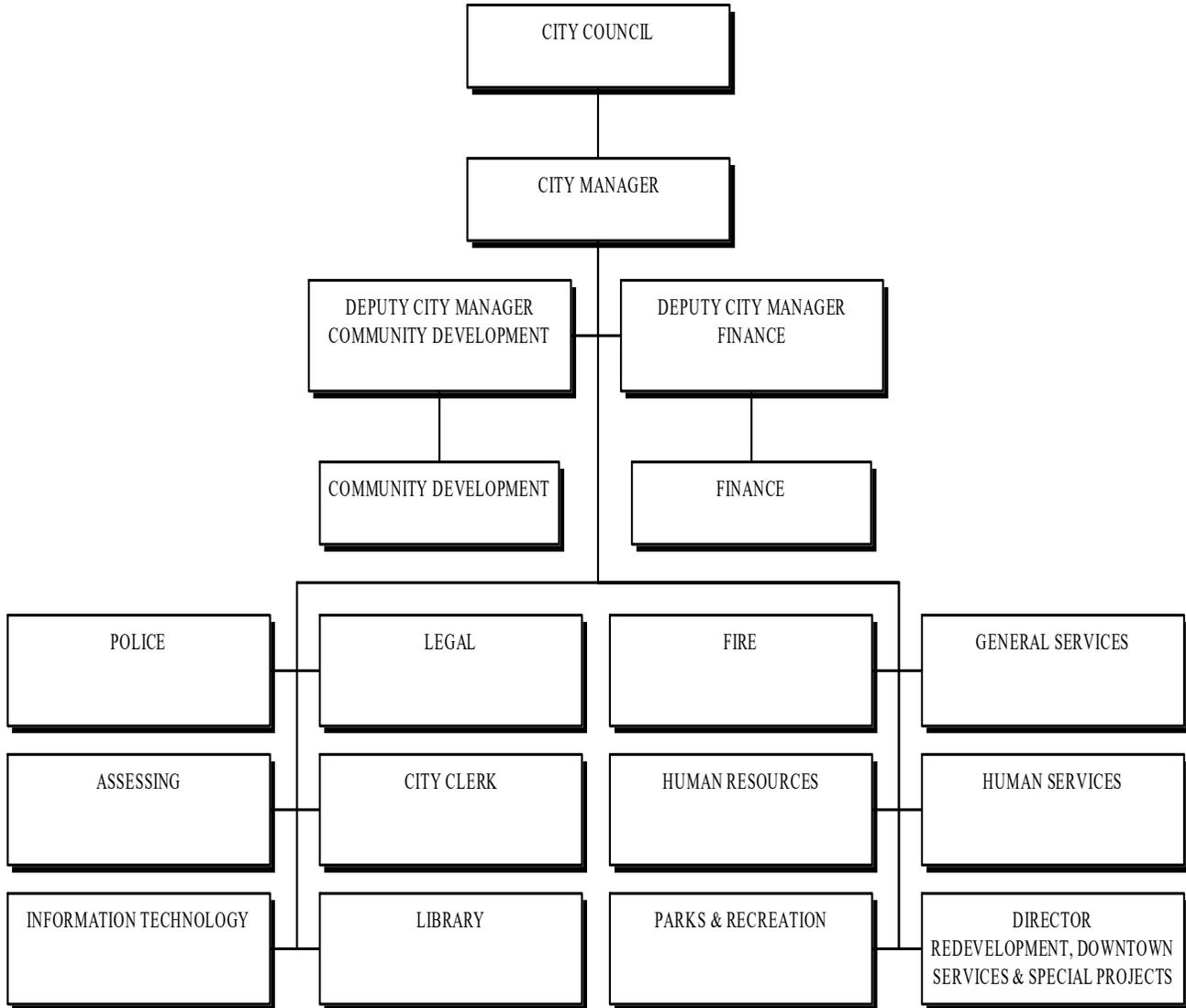
Budget Summary

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 | \$13,721,908 |
| 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 | \$15,029,603 |
| Total Expense | \$101,459,214 | \$100,167,180 | \$101,479,504 | \$99,678,458 | \$104,382,947 |

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 | 0.50 |
| Part Time Total | 0.94 | 0.94 | 1.06 |
| Legal Total | 9.94 | 9.94 | 10.06 |
| 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 |
| Part Time | | | |
| Municipal Customer Service Representative | 0.60 | 0.60 | 0.70 |
| | Part Time Total | 0.60 | 0.60 |
| | Finance Total | 18.60 | 18.60 |
| | | 18.70 | 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 | 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 | 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 | | | |
| Guest Services Associates | 0.00 | 0.00 | 1.88 |
| Custodian | 0.76 | 0.76 | 1.01 |
| Recreation Specialist | 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 |
| Full Time Total | 4.00 | 4.00 | 4.00 |
| Part Time | | | |
| Administrative Specialist II | 0.38 | 0.45 | 0.45 |
| Part Time Total | 0.38 | 0.45 | 0.45 |
| Human Services Total | 4.38 | 4.45 | 4.45 |
| Grand Total | | | 474.07 |

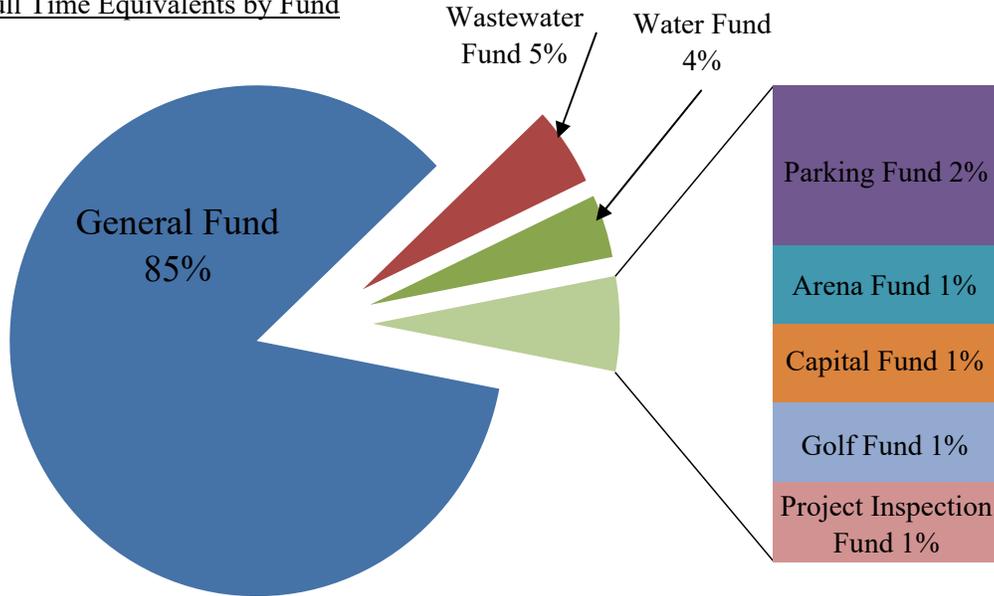
The total number of unique full time and part time positions is 506.

Position Changes for Fiscal Year 2019

| Department | Position Change |
|-----------------------------|---|
| Legal Department | The hours for the part time Victim and Witness Advocate is increased. |
| 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 Specialist, one part time Custodian, and six part time Guest Services Associates 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