

## Budget Summary

Revenue by Function	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>General Fund</b>					
General Government	\$62,131,852	\$62,212,131	\$64,363,231	\$63,108,577	\$66,785,450
Public Safety	\$4,715,021	\$3,722,166	\$3,830,207	\$4,330,338	\$3,854,186
General Services	\$998,069	\$949,465	\$1,001,465	\$1,020,035	\$963,309
Community Development	\$1,563,632	\$1,272,426	\$1,279,426	\$1,440,928	\$1,545,089
Leisure and Information Serv	\$1,408,187	\$1,502,545	\$1,514,287	\$1,471,622	\$1,494,073
Health	\$16,168	\$10,000	\$10,000	\$7,000	\$10,000
<b>Sub Total</b>	<b>\$70,832,929</b>	<b>\$69,668,734</b>	<b>\$71,998,616</b>	<b>\$71,378,499</b>	<b>\$74,652,107</b>
<b>Special Revenue Funds</b>					
Inspection	\$272,609	\$310,521	\$310,521	\$219,595	\$0
Parking	\$2,384,276	\$2,671,531	\$2,671,531	\$3,383,513	\$3,486,198
Airport	\$366,375	\$366,911	\$367,336	\$408,595	\$391,085
Conservation Property	\$80,373	\$102,374	\$102,374	\$68,374	\$94,785
Golf	\$1,535,059	\$1,208,888	\$1,241,388	\$1,514,770	\$1,455,184
Arena	\$504,332	\$678,180	\$678,180	\$893,804	\$721,485
Solid Waste	\$4,496,952	\$4,446,091	\$4,446,091	\$4,764,505	\$4,582,697
<b>Sub Total</b>	<b>\$9,639,976</b>	<b>\$9,784,496</b>	<b>\$9,817,421</b>	<b>\$11,253,156</b>	<b>\$10,731,434</b>
<b>Enterprise Funds</b>					
Water	\$6,678,454	\$6,510,860	\$6,510,860	\$6,407,113	\$6,651,768
Wastewater	\$8,948,767	\$8,449,403	\$8,449,403	\$9,092,714	\$9,770,880
<b>Sub Total</b>	<b>\$15,627,221</b>	<b>\$14,960,263</b>	<b>\$14,960,263</b>	<b>\$15,499,827</b>	<b>\$16,422,648</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$11,718,349	\$12,042,749	\$15,996,130	\$17,784,379	\$18,859,290
North End Opp Cor TIF District	\$432,330	\$368,325	\$368,325	\$420,974	\$442,848
Sears Block TIF District	\$1,104,653	\$1,049,830	\$1,049,830	\$1,073,757	\$1,099,499
Penacook Village TIF District	\$147,917	\$206,260	\$229,660	\$219,219	\$451,493
<b>Sub Total</b>	<b>\$13,403,248</b>	<b>\$13,667,164</b>	<b>\$17,643,945</b>	<b>\$19,498,329</b>	<b>\$20,853,130</b>
<b>Total Revenue</b>	<b>\$109,503,374</b>	<b>\$108,080,657</b>	<b>\$114,420,245</b>	<b>\$117,629,812</b>	<b>\$122,659,320</b>

## Budget Summary

Expense by Function	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>General Fund</b>					
General Government	\$21,799,684	\$20,599,551	\$22,574,551	\$22,447,055	\$22,053,578
Public Safety	\$29,140,987	\$29,394,176	\$29,646,216	\$30,045,657	\$31,471,615
General Services	\$9,979,458	\$10,256,997	\$10,308,997	\$10,088,902	\$10,681,477
Community Development	\$3,724,168	\$3,449,783	\$3,488,883	\$3,531,712	\$4,078,640
Leisure and Information Serv	\$4,537,314	\$5,199,162	\$5,210,904	\$4,963,061	\$5,589,252
Health	\$583,586	\$769,064	\$769,064	\$603,846	\$777,545
<b>Sub Total</b>	<b>\$69,765,197</b>	<b>\$69,668,734</b>	<b>\$71,998,616</b>	<b>\$71,680,233</b>	<b>\$74,652,107</b>
<b>Special Revenue Funds</b>					
Inspection	\$298,835	\$310,521	\$310,521	\$338,485	\$0
Parking	\$2,730,566	\$2,881,180	\$2,881,180	\$2,725,917	\$3,085,798
Airport	\$426,216	\$478,703	\$479,128	\$479,747	\$485,602
Conservation Property	\$79,414	\$102,374	\$102,374	\$102,374	\$94,785
Golf	\$1,293,050	\$1,201,929	\$1,234,429	\$1,232,824	\$1,453,566
Arena	\$629,808	\$704,338	\$704,338	\$693,074	\$744,051
Solid Waste	\$4,209,272	\$4,619,835	\$4,619,835	\$4,467,734	\$4,813,449
<b>Sub Total</b>	<b>\$9,667,162</b>	<b>\$10,298,880</b>	<b>\$10,331,805</b>	<b>\$10,040,155</b>	<b>\$10,677,251</b>
<b>Enterprise Funds</b>					
Water	\$6,664,797	\$7,005,233	\$7,005,233	\$6,920,497	\$7,131,295
Wastewater	\$8,039,798	\$8,766,529	\$8,766,529	\$8,714,325	\$9,280,377
<b>Sub Total</b>	<b>\$14,704,595</b>	<b>\$15,771,762</b>	<b>\$15,771,762</b>	<b>\$15,634,822</b>	<b>\$16,411,672</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$16,757,687	\$12,042,749	\$15,996,130	\$13,895,676	\$18,859,290
North End Opp Cor TIF District	\$220,647	\$245,810	\$245,810	\$245,810	\$246,639
Sears Block TIF District	\$1,172,091	\$1,200,550	\$1,200,550	\$1,199,800	\$1,277,990
Penacook Village TIF District	\$49,559	\$81,125	\$104,525	\$59,125	\$448,370
<b>Sub Total</b>	<b>\$18,199,983</b>	<b>\$13,570,234</b>	<b>\$17,547,015</b>	<b>\$15,400,411</b>	<b>\$20,832,289</b>
<b>Total Expense</b>	<b>\$112,336,937</b>	<b>\$109,309,609</b>	<b>\$115,649,198</b>	<b>\$112,755,621</b>	<b>\$122,573,319</b>

## Budget Summary

Revenue by Classification	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>General Fund</b>					
Property Taxes	\$44,047,528	\$44,157,853	\$44,157,853	\$44,157,853	\$46,696,609
Other Taxes	\$792,167	\$709,572	\$709,572	\$689,508	\$689,280
Intergov Revenue	\$6,204,153	\$4,096,234	\$5,130,592	\$5,312,514	\$5,140,991
Rental Income	\$219,361	\$278,502	\$278,502	\$244,177	\$276,481
Fines and Penalties	\$673,887	\$586,000	\$586,000	\$697,920	\$514,000
Licenses and Permits	\$1,106,566	\$1,164,785	\$1,164,785	\$1,251,443	\$1,314,547
Investment Income	\$60,116	\$45,000	\$45,000	\$35,000	\$800,000
Donations	\$35,000	\$48,200	\$48,200	\$36,990	\$52,000
Transfer In	\$4,007,379	\$3,901,793	\$4,103,940	\$5,186,499	\$5,044,909
Use of Fund Bal/RE	\$0	\$1,750,000	\$2,843,342	\$0	\$375,000
Motor Vehicle Reg	\$7,468,140	\$7,100,000	\$7,100,000	\$7,100,000	\$7,450,000
Dept Service Charges	\$3,507,187	\$3,532,394	\$3,532,394	\$3,991,985	\$3,905,200
Retiree Health Reimb	\$1,312,944	\$1,334,950	\$1,334,950	\$1,367,220	\$1,409,800
Other Revenue	\$1,398,502	\$963,450	\$963,486	\$1,307,390	\$983,290
<b>Sub Total</b>	<b>\$70,832,929</b>	<b>\$69,668,734</b>	<b>\$71,998,616</b>	<b>\$71,378,499</b>	<b>\$74,652,107</b>
<b>Special Revenue Funds</b>					
Intergov Revenue	\$96,221	\$76,541	\$76,541	\$77,265	\$76,541
Rental Income	\$1,716,165	\$1,789,071	\$1,789,071	\$1,839,967	\$1,900,257
Fines and Penalties	\$278,086	\$336,090	\$336,090	\$276,240	\$391,140
Licenses and Permits	\$103,753	\$100,700	\$100,700	\$90,700	\$700
Investment Income	\$673	\$3,410	\$3,410	\$3,340	\$3,450
Transfer In	\$1,482,681	\$1,522,503	\$1,522,503	\$2,557,955	\$1,917,979
Use of Fund Bal/RE	\$0	\$34,000	\$46,925	\$0	\$26,000
Dept Service Charges	\$379,040	\$458,836	\$458,836	\$376,425	\$265,700
Parking-Metered	\$859,295	\$1,048,000	\$1,048,000	\$1,348,837	\$1,357,787
SW Commercial Sales	\$1,319,799	\$1,542,087	\$1,542,087	\$1,403,011	\$1,658,977
SW Residential Sales	\$1,858,313	\$1,660,385	\$1,660,385	\$1,660,385	\$1,674,989
Golf Permit and Fees	\$712,257	\$623,547	\$643,547	\$805,310	\$763,131
Pro Shop Sales	\$716,135	\$543,676	\$543,676	\$662,240	\$644,783
Other Revenue	\$117,558	\$45,650	\$45,650	\$151,481	\$50,000
<b>Sub Total</b>	<b>\$9,639,976</b>	<b>\$9,784,496</b>	<b>\$9,817,421</b>	<b>\$11,253,156</b>	<b>\$10,731,434</b>

## Budget Summary

Revenue by Classification (continued)	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>Enterprise Funds</b>					
Intergov Revenue	\$114,545	\$0	\$0	\$32,576	\$259,457
Rental Income	\$4,187	\$4,190	\$4,190	\$4,260	\$4,190
Fines and Penalties	\$55,041	\$58,000	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$2,175	\$1,500	\$1,500	\$1,500	\$1,500
Investment Income	\$12,203	\$180,000	\$180,000	\$6,000	\$6,000
Transfer In	\$0	\$0	\$0	\$62,963	\$0
Capital Contribution	\$135,235	\$60,000	\$60,000	\$60,000	\$40,000
Dept Service Charges	\$335,461	\$303,100	\$303,100	\$380,600	\$328,100
Water Sales	\$6,199,721	\$6,061,840	\$6,061,840	\$5,970,440	\$6,278,928
Wastewater Sales	\$8,624,140	\$8,201,893	\$8,201,893	\$8,808,691	\$9,364,093
Retiree Health Reimb	\$91,656	\$85,440	\$85,440	\$84,810	\$78,080
Other Revenue	\$52,856	\$4,300	\$4,300	\$29,987	\$4,300
<b>Sub Total</b>	<b>\$15,627,221</b>	<b>\$14,960,263</b>	<b>\$14,960,263</b>	<b>\$15,499,827</b>	<b>\$16,422,648</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$11,718,349	\$12,042,749	\$15,996,130	\$17,784,379	\$18,859,290
Property Taxes	\$1,682,542	\$1,618,540	\$1,618,540	\$1,695,328	\$1,989,242
Investment Income	\$2,358	\$3,550	\$3,550	\$2,015	\$2,250
Use of Fund Bal/RE	\$0	\$0	\$23,400	\$0	\$0
Other Revenue	\$0	\$2,325	\$2,325	\$16,607	\$2,348
<b>Sub Total</b>	<b>\$13,403,248</b>	<b>\$13,667,164</b>	<b>\$17,643,945</b>	<b>\$19,498,329</b>	<b>\$20,853,130</b>
<b>Total Revenue</b>	<b>\$109,503,374</b>	<b>\$108,080,657</b>	<b>\$114,420,245</b>	<b>\$117,629,812</b>	<b>\$122,659,320</b>

## Budget Summary

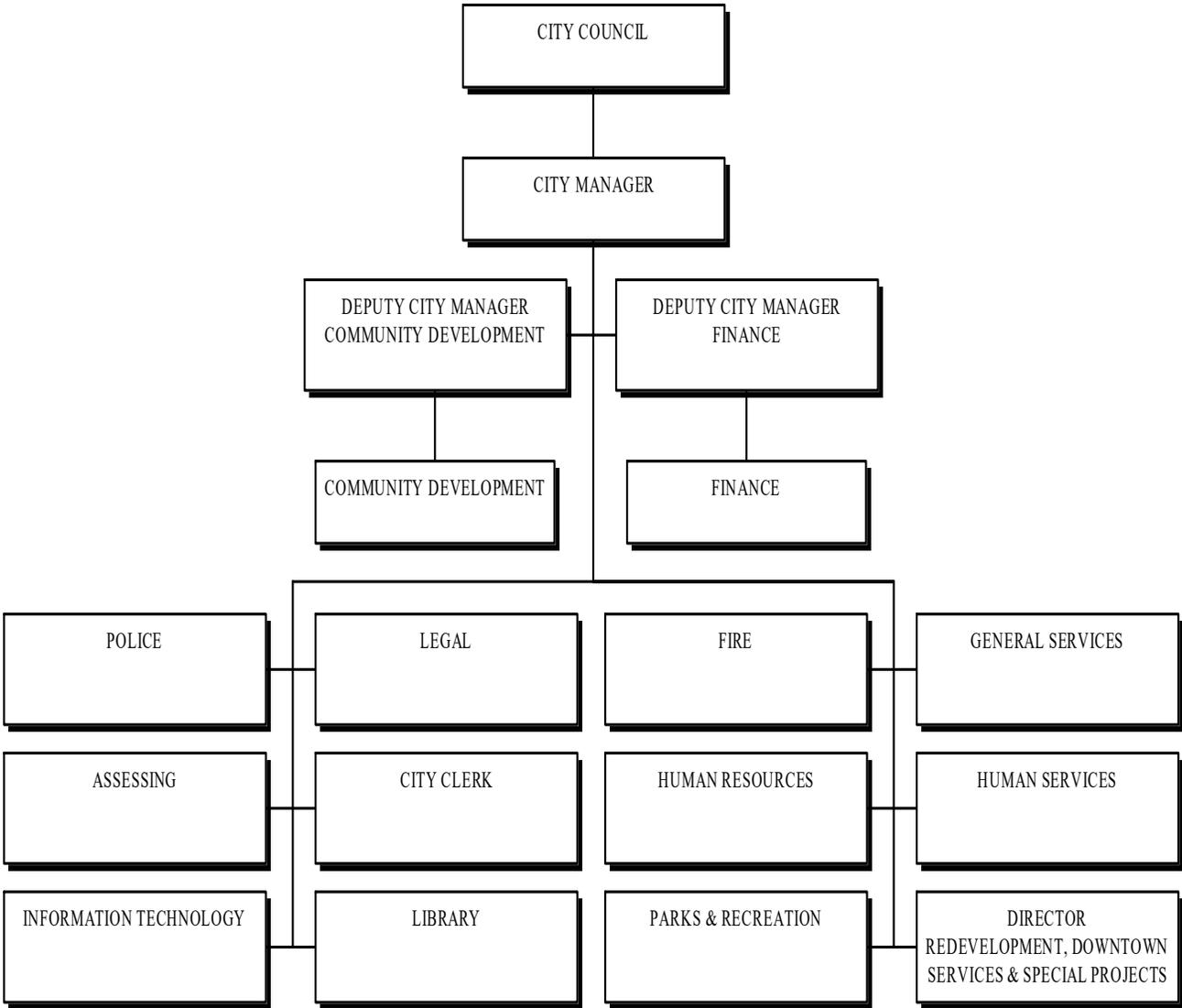
Expense by Classification	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>General Fund</b>					
Compensation	\$31,704,082	\$31,873,197	\$32,071,194	\$31,880,877	\$34,549,335
Fringe Benefits	\$18,072,032	\$19,420,679	\$19,497,023	\$19,671,958	\$20,897,995
Outside Services	\$2,427,076	\$2,735,726	\$2,797,826	\$2,739,298	\$2,998,583
Supplies	\$2,792,379	\$2,684,351	\$2,726,793	\$2,792,700	\$3,001,279
Utilities	\$1,221,675	\$1,213,666	\$1,213,666	\$1,182,848	\$1,191,998
Insurance	\$458,660	\$482,943	\$482,943	\$465,944	\$530,585
Capital Outlay	\$30,937	\$25,600	\$96,600	\$96,660	\$24,800
Debt Service	\$7,713,188	\$7,590,250	\$7,590,250	\$7,590,250	\$7,443,246
Miscellaneous	\$815,755	\$1,039,790	\$1,039,790	\$784,190	\$1,039,460
Transfer Out	\$4,529,412	\$2,602,531	\$4,482,531	\$4,475,509	\$2,974,826
<b>Sub Total</b>	<b>\$69,765,197</b>	<b>\$69,668,734</b>	<b>\$71,998,616</b>	<b>\$71,680,233</b>	<b>\$74,652,107</b>
<b>Special Revenue Funds</b>					
Compensation	\$1,595,750	\$1,643,967	\$1,662,546	\$1,637,145	\$1,595,044
Fringe Benefits	\$730,688	\$798,733	\$800,154	\$733,482	\$723,387
Outside Services	\$4,541,562	\$4,975,954	\$4,988,454	\$4,825,072	\$5,351,246
Supplies	\$431,023	\$419,393	\$419,393	\$424,687	\$484,008
Utilities	\$206,482	\$226,840	\$226,840	\$212,951	\$217,800
Insurance	\$36,421	\$42,566	\$42,566	\$39,633	\$37,656
Debt Service	\$1,644,254	\$1,596,980	\$1,596,980	\$1,596,975	\$1,548,464
Miscellaneous	\$221,366	\$229,361	\$229,361	\$205,124	\$209,229
Transfer Out	\$259,617	\$365,086	\$365,511	\$365,086	\$510,417
<b>Sub Total</b>	<b>\$9,667,162</b>	<b>\$10,298,880</b>	<b>\$10,331,805</b>	<b>\$10,040,155</b>	<b>\$10,677,251</b>

## Budget Summary

Expense by Classification (continued)	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
<b>Enterprise Funds</b>					
Compensation	\$2,797,272	\$3,188,349	\$3,188,349	\$3,062,295	\$3,240,326
Fringe Benefits	\$1,647,013	\$1,938,133	\$1,938,133	\$1,941,468	\$2,042,971
Outside Services	\$1,123,895	\$1,490,489	\$1,490,489	\$1,488,931	\$1,652,353
Supplies	\$741,002	\$803,273	\$803,273	\$804,748	\$931,596
Utilities	\$921,527	\$871,240	\$871,240	\$857,202	\$863,680
Insurance	\$97,380	\$100,442	\$100,442	\$100,342	\$110,122
Capital Outlay	\$151,340	\$177,000	\$177,000	\$177,000	\$187,800
Debt Service	\$4,765,387	\$4,724,540	\$4,724,540	\$4,724,540	\$4,801,152
Miscellaneous	\$4,478	\$6,000	\$6,000	\$6,000	\$6,000
Transfer Out	\$2,745,213	\$2,472,296	\$2,472,296	\$2,472,296	\$2,575,672
Gain/Loss Refunding	(\$289,913)	\$0	\$0	\$0	\$0
<b>Sub Total</b>	<b>\$14,704,595</b>	<b>\$15,771,762</b>	<b>\$15,771,762</b>	<b>\$15,634,822</b>	<b>\$16,411,672</b>
<b>Capital and Other Funds</b>					
Capital Projects	\$16,757,687	\$12,042,749	\$15,996,130	\$13,895,676	\$18,859,290
Outside Services	\$27,661	\$108,120	\$131,520	\$86,120	\$92,471
Supplies	\$0	\$0	\$0	\$0	\$5,000
Utilities	\$1,321	\$1,200	\$1,200	\$450	\$5,200
Debt Service	\$470,469	\$461,880	\$461,880	\$461,880	\$896,100
Transfer Out	\$942,845	\$956,285	\$956,285	\$956,285	\$974,228
<b>Sub Total</b>	<b>\$18,199,983</b>	<b>\$13,570,234</b>	<b>\$17,547,015</b>	<b>\$15,400,411</b>	<b>\$20,832,289</b>
<b>Total Expense</b>	<b>\$112,336,937</b>	<b>\$109,309,609</b>	<b>\$115,649,198</b>	<b>\$112,755,621</b>	<b>\$122,573,319</b>

# Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE  
TABLE OF ORGANIZATION



# Budget Summary

## Staff Listing by Department

<b>City Manager</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
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
Economic Development Marketer	0.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
<b>City Manager Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Legal</b>			
Full Time			
Administrative Victim Witness Advocate	2.00	2.00	2.00
Assistant City Prosecutor	3.00	2.00	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
	<b>Full Time Total</b>	<b>9.00</b>	<b>8.00</b>
Part Time			
Legal Secretary	0.56	0.56	0.56
	<b>Part Time Total</b>	<b>0.56</b>	<b>0.56</b>
	<b>Legal Total</b>	<b>9.56</b>	<b>8.56</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>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>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>FY21</b>	<b>FY22</b>	<b>FY23</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	3.00	3.00	2.00
Management & Budget Analyst	1.00	1.00	1.00
Municipal Customer Service Representative	3.00	3.00	3.00
Payroll Coordinator	0.00	0.00	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
<b>Full Time Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Part Time</b>			
Municipal Customer Service Representative	0.70	0.70	0.70
<b>Part Time Total</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
<b>Finance Total</b>	<b>18.70</b>	<b>18.70</b>	<b>18.70</b>

### Information Technology

<b>Full Time</b>			
Assistant IT Director	1.00	1.00	1.00
Helpdesk Technician	0.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
Network Security Engineer	0.00	0.00	1.00
Systems Administrator I	1.00	1.00	1.00
Systems Administrator II	2.00	2.00	2.00
Systems Analyst I	1.00	1.00	1.00
Systems Analyst II	1.00	1.00	1.00
<b>Information Technology Total</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>

### City Clerk

<b>Full Time</b>			
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
<b>City Clerk Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Police

<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	0.00	0.00	1.00
Fiscal Technician III	2.00	2.00	1.00

## Budget Summary

<b>Police (continued)</b>	<b>FY201</b>	<b>FY22</b>	<b>FY23</b>
<b>Full Time</b>			
Parking Officer and Equipment Technician	0.00	0.00	7.00
Parking Enforcement Officer	6.00	4.00	0.00
Parking Supervisor	1.00	1.00	1.00
Parking Technician	1.00	1.00	0.00
Police Chief	1.00	1.00	1.00
Police Dispatch Supervisor	1.00	1.00	1.00
Police Dispatcher	7.00	7.00	7.00
Police Lieutenant	8.00	8.00	8.00
Police Officer	67.00	67.00	69.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
<b>Full Time Total</b>	<b>111.00</b>	<b>109.00</b>	<b>113.00</b>
<b>Part Time</b>			
Administrative Technician I	0.00	0.60	0.60
Administrative Technician II	0.79	0.79	0.79
Community Services Aide	0.70	0.70	0.70
Parking Technician	0.60	0.00	0.00
Property Room Technician	1.10	1.10	1.10
<b>Part Time Total</b>	<b>3.19</b>	<b>3.19</b>	<b>3.19</b>
<b>Police Total</b>	<b>114.19</b>	<b>112.19</b>	<b>116.19</b>

### Fire

<b>Full Time</b>			
Administrative Specialist II	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00
Deputy Fire Chief	2.00	2.00	2.00
EMS Captain	1.00	1.00	1.00
Fire Alarm and Traffic Superintendent	1.00	1.00	1.00
Fire Captain	4.00	4.00	4.00
Fire Captain Communications Supervisor	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Dispatcher	4.00	4.00	4.00
Fire Lieutenant	11.00	11.00	12.00
Fire Lieutenant - Paramedic	2.00	2.00	1.00
Fire Marshal	1.00	1.00	1.00
Firefighter Paramedic	16.00	16.00	21.00
Firefighter Advanced EMT	0.00	0.00	11.00
Firefighter/EMT	44.00	44.00	32.00
Fiscal Supervisor	1.00	1.00	1.00
Lead Dispatcher	4.00	4.00	4.00
Training Captain	1.00	1.00	1.00
<b>Fire Total</b>	<b>100.00</b>	<b>100.00</b>	<b>104.00</b>

# Budget Summary

<b>General Services</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Full Time			
Administration Division Manager	1.00	1.00	1.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	1.00	1.00	1.00
Assistant Administrative Division Manager	1.00	1.00	1.00
Assistant Highway & Utility Superintendent	0.00	0.00	1.00
Automotive Parts Technician	1.00	1.00	1.00
Building Systems Supervisor	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	3.00	3.00	3.00
Deputy General Services Director	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00
Environmental Compliance Manager	2.00	2.00	2.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator III	3.00	3.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Field Technician	2.00	2.00	2.00
Fiscal Supervisor	1.00	1.00	1.00
Fiscal Technician III	2.00	2.00	3.00
Fleet Body and Maintenance Technician	1.00	2.00	2.00
Fleet Maintenance Technician	4.00	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
Highway Systems Supervisor	1.00	1.00	0.00
HVAC Technician	1.00	1.00	1.00
Laborer/Truck Driver	13.00	14.00	14.00
Maintenance-Operations Flex Tech	1.00	1.00	1.00
Maintenance Aide	6.00	5.00	5.00
Maintenance Technician	6.00	6.00	5.00
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 Crew Leader	0.00	0.00	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

<b>General Services (continued)</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Full Time			
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	3.00	3.00
Wastewater Crew Leader	1.00	1.00	1.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00
Wastewater Operations Supervisor	0.00	1.00	1.00
Wastewater Plant Operator	4.00	4.00	4.00
Wastewater Treatment Plant Superintendent	1.00	1.00	1.00
Water Conservation Technician	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Water Meter Maintenance Supervisor	1.00	0.00	0.00
Water Meter Operations Lead	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	111.00	111.00	112.00
Part Time			
Custodian	1.51	1.50	1.50
Equipment Operator III	0.00	0.20	0.20
Fiscal Technician II	0.50	0.50	0.50
Fiscal Technician III	1.01	1.00	0.00
Part Time Total	3.02	3.20	2.20
Shared Laborer/Truck Driver	1.50	1.50	1.50
<b>General Services Total</b>	<b>115.52</b>	<b>115.70</b>	<b>115.70</b>

## Community Development

Full Time			
Administrative Specialist II	1.00	1.00	1.00
Assistant City Planner	1.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00
Building Inspector	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
City Planner	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00
Civil Engineer Project Manager	1.00	1.00	1.00
Code Administrator	1.00	1.00	1.00
Community Development Specialist	1.00	1.00	1.00
Deputy City Manager Development	1.00	1.00	1.00

# Budget Summary

<b>Community Development (continued)</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
<b>Full Time</b>			
Economic Development Director	1.00	0.00	0.00
Electrical Inspector	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00
Engineering Technician I	1.00	1.00	1.00
Engineering Technician II	3.00	3.00	3.00
Fiscal Supervisor	2.00	2.00	2.00
GIS Analyst	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
Health and Licensing Officer	1.00	1.00	1.00
Housing Inspector	1.00	1.00	1.00
Plumbing/Fire/Mechanical Inspector	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Transportation Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Full Time Total	31.00	30.00	30.00
<b>Part Time</b>			
Code Inspector	0.50	0.50	0.50
Health Services Inspector	0.70	1.18	1.18
Licensing Coordinator	0.48	0.00	0.00
Trail and Open Space Ranger	0.00	0.50	0.50
Permit Technician	1.00	1.00	1.00
Part Time Total	2.68	3.18	3.18
<b>Community Development Total</b>	<b>33.68</b>	<b>33.18</b>	<b>33.18</b>

<b>Library</b>			
<b>Full Time</b>			
Administrative Specialist II	1.00	1.00	0.00
Administrative Library Technician	0.00	0.00	1.00
Archivist, Reference and Outreach Coordinator	1.00	1.00	1.00
Assistant Library Director and Technical Services Manager	1.00	1.00	1.00
Children's Branch Services Manager	1.00	0.00	0.00
Circulation Supervisor	1.00	1.00	1.00
Library Director	1.00	1.00	1.00
Library Technician	4.00	4.00	4.00
Reference Librarian	2.00	2.00	2.00
Youth Services Manager	0.00	1.00	1.00
Full Time Total	12.00	12.00	12.00
<b>Part Time</b>			
Library Assistant II	1.25	1.25	1.21
Library Page	3.85	3.85	3.85
Library Technician	3.76	3.76	4.10
Part Time Total	8.86	8.86	9.16
<b>Library Total</b>	<b>20.86</b>	<b>20.86</b>	<b>21.16</b>

# Budget Summary

<b>Parks and Recreation</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
<b>Full Time</b>			
Assistant Parks and Recreation Director	1.00	1.00	1.00
Assistant Golf Professional	0.00	0.00	1.00
Building and Grounds Supervisor	1.00	1.00	1.00
Cemetery Administrator	1.00	1.00	1.00
Course and Facilities Manager	0.00	1.00	1.00
Director of Operations and Head Golf Professional	0.00	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	1.00	1.00	1.00
Golf Course Manager	1.00	0.00	0.00
Head Golf Professional	1.00	0.00	0.00
Laborer/Truck Driver	4.00	4.00	4.00
Shared with G.S.D. Laborer/Truck Driver	2.50	2.50	2.50
Maintenance Aide	1.00	1.00	1.00
Maintenance Technician	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
Program Coordinator	1.00	1.00	0.00
Recreation Assistant	2.00	2.00	2.00
Recreation Supervisor	0.00	0.00	1.00
Senior Maintenance Aide	3.00	3.00	3.00
<b>Full Time Total</b>	<b>27.50</b>	<b>27.50</b>	<b>28.50</b>
<b>Part Time</b>			
Custodian	1.25	1.25	1.25
Fiscal Technician II	0.00	0.00	0.50
Guest Services Associates	2.88	2.88	2.88
Recreation Specialist	1.25	1.25	1.25
Senior Citizen Coordinator	0.38	0.38	0.38
<b>Part Time Total</b>	<b>5.75</b>	<b>5.75</b>	<b>6.25</b>
<b>Parks and Recreation Total</b>	<b>33.25</b>	<b>33.25</b>	<b>34.75</b>
<b>Human Services</b>			
<b>Full Time</b>			
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>4.00</b>	<b>4.00</b>
<b>Part Time</b>			
Administrative Specialist II	0.60	0.60	0.60
<b>Part Time Total</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
<b>Human Services Total</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>

**Grand Total** 485.84

# Budget Summary

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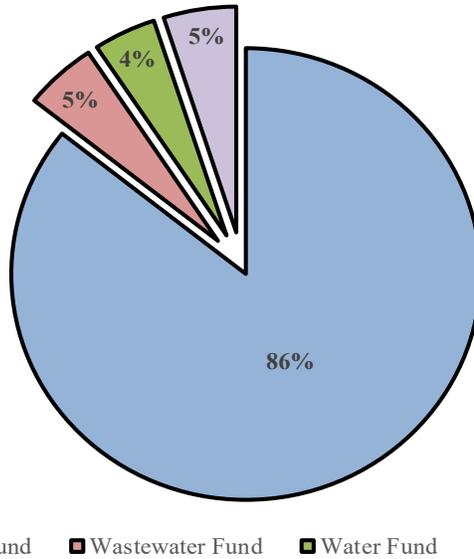
The total number of unique full time and part time positions is 517.

## Position Changes for Fiscal Year 2023

<b>Department</b>	<b>Position Additions/Reductions</b>
Legal	Funding for an Assistant City Prosecutor position has been added
Information Technology	Addition of a Network Security Engineer
Police	Addition of two Police Officers and the addition of two Parking Officers and Equipment Technicians
Fire	Addition of four Paramedics
Library	Addition of two part time Library Technicians
Parks and Recreation	Addition of an Assistant Golf Professional and a part time Fiscal Technician II

# Budget Summary

Percentage of Full Time Equivalents by Fund



Budgeted Temporary/Seasonal FTEs by Department

<b>Department - Fund</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Assessing - General Fund	0.05	0.05	0.05
City Clerk - General Fund*	4.17	4.17	4.00
Police - General Fund	0.34	0.34	0.34
Community Development - General Fund	1.42	1.42	1.42
Parks & Recreation - General Fund	11.42	11.06	13.00
Parks & Recreation - Golf Fund	6.64	6.64	5.49
General Services – General Fund	5.04	5.04	5.04
General Services - Arena Fund	2.23	3.23	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>32.65</b>	<b>33.29</b>	<b>34.20</b>

Planned Temporary Staff Levels by Department

<b>Department</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Assessing	1	1	1
City Clerk*	158	158	148
Police	3	3	3
General Services	30	30	31
Community Development	5	5	5
Parks & Recreation	74	69	67
<b>Total Temporary Employee Count</b>	<b>271</b>	<b>266</b>	<b>255</b>

\* Includes election workers