

2020 Operating Budget

Budget Summary

Revenue by Function	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
General Fund					
General Government	\$53,139,780	\$56,219,090	\$59,194,389	\$58,566,866	\$58,779,623
Public Safety	\$3,425,832	\$3,779,549	\$3,547,604	\$3,626,699	\$3,710,802
General Services	\$762,358	\$919,532	\$865,827	\$873,444	\$893,314
Community Development	\$2,242,383	\$1,971,405	\$1,596,935	\$1,635,840	\$1,642,575
Leisure Services	\$933,325	\$943,608	\$1,493,744	\$1,487,215	\$1,488,543
Human Services	\$10,667	\$26,300	\$10,000	\$8,000	\$10,000
Sub Total	\$60,514,345	\$63,859,485	\$66,708,499	\$66,198,064	\$66,524,857
Special Revenue Funds					
Project Inspection	\$292,917	\$380,751	\$315,050	\$354,970	\$363,550
Parking	\$1,970,964	\$1,948,623	\$2,471,902	\$2,779,516	\$3,049,358
Airport	\$344,919	\$354,333	\$365,199	\$358,713	\$362,378
Conservation Property	\$82,108	\$62,676	\$123,687	\$86,187	\$106,491
Golf	\$1,001,847	\$1,042,149	\$1,070,799	\$1,016,000	\$1,092,044
Arena	\$595,997	\$629,449	\$614,995	\$660,925	\$666,200
Solid Waste	\$4,633,620	\$4,285,287	\$4,411,584	\$4,265,394	\$4,458,581
Sub Total	\$8,922,371	\$8,703,268	\$9,373,216	\$9,521,705	\$10,098,602
Enterprise Funds					
Water	\$6,346,712	\$6,265,362	\$6,295,160	\$6,225,678	\$6,288,400
Wastewater	\$7,595,089	\$7,511,157	\$7,502,760	\$7,084,581	\$7,700,513
Sub Total	\$13,941,801	\$13,776,518	\$13,797,920	\$13,310,259	\$13,988,913
Capital and Other Funds					
Capital Projects	\$17,483,308	\$13,283,674	\$13,721,908	\$13,721,908	\$16,239,557
N End Opportunity Corridor TIF	\$498,741	\$505,839	\$510,520	\$519,290	\$512,240
Sears Block TIF District	\$777,242	\$1,081,751	\$1,046,530	\$1,102,013	\$1,140,740
Penacook Village TIF District	\$58,558	\$60,328	\$60,595	\$60,687	\$60,825
Sub Total	\$18,817,849	\$14,931,591	\$15,339,553	\$15,403,898	\$17,953,362
Total Revenue	\$102,196,367	\$101,270,863	\$105,219,188	\$104,433,926	\$108,565,734

Note: The Golf, Arena, and Solid Waste funds were previously classified as Enterprise funds; they are now classified as Special Revenue funds.

2020 Operating Budget

Budget Summary

Expense by Function	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
General Fund					
General Government	\$17,992,763	\$19,499,197	\$21,027,249	\$20,062,362	\$20,302,053
Public Safety	\$24,981,861	\$26,048,782	\$26,907,107	\$26,404,954	\$27,205,950
General Services	\$9,114,863	\$9,246,461	\$9,504,374	\$9,481,605	\$9,671,322
Community Development	\$2,961,194	\$3,277,834	\$3,471,525	\$3,517,222	\$3,571,897
Leisure Services	\$4,396,790	\$4,645,334	\$5,090,255	\$4,933,475	\$5,077,442
Human Services	\$697,589	\$622,667	\$707,989	\$675,010	\$696,193
Sub Total	\$60,145,059	\$63,340,276	\$66,708,499	\$65,074,628	\$66,524,857
Special Revenue Funds					
Project Inspection	\$339,891	\$354,324	\$314,269	\$342,690	\$359,109
Parking	\$1,946,066	\$2,096,359	\$2,527,750	\$2,315,958	\$2,924,555
Airport	\$346,878	\$373,157	\$445,908	\$425,332	\$444,765
Conservation Property	\$101,638	\$87,086	\$123,687	\$115,187	\$106,491
Golf	\$1,025,786	\$1,042,421	\$1,121,074	\$1,132,510	\$1,092,044
Arena	\$562,926	\$588,765	\$677,912	\$656,315	\$647,896
Solid Waste	\$3,912,189	\$4,038,615	\$4,396,698	\$4,195,969	\$4,539,339
Sub Total	\$8,235,375	\$8,580,729	\$9,607,298	\$9,183,961	\$10,114,199
Enterprise Funds					
Water	\$5,895,050	\$5,956,541	\$6,422,623	\$6,344,724	\$6,344,245
Wastewater	\$7,271,696	\$7,696,592	\$8,264,461	\$8,182,573	\$8,589,632
Sub Total	\$13,166,747	\$13,653,133	\$14,687,084	\$14,527,297	\$14,933,877
Capital and Other Funds					
Capital Projects	\$17,483,308	\$13,283,674	\$13,721,908	\$13,721,908	\$16,239,557
N End Opportunity Corridor TIF	\$199,916	\$204,105	\$244,280	\$229,300	\$236,733
Sears Block TIF District	\$885,088	\$961,556	\$1,005,005	\$1,005,011	\$1,085,245
Penacook Village TIF District	\$51,688	\$51,009	\$58,410	\$58,410	\$58,530
Sub Total	\$18,619,999	\$14,500,344	\$15,029,603	\$15,014,629	\$17,620,065
Total Expense	\$100,167,180	\$100,074,481	\$106,032,484	\$103,800,515	\$109,192,998

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Budget Summary

Revenue by Classification	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
General Fund					
Property Taxes	\$36,844,125	\$38,180,141	\$40,805,658	\$40,818,300	\$41,874,229
Other Taxes	\$714,265	\$731,123	\$732,037	\$748,755	\$756,332
Intergovernmental	\$3,964,650	\$4,831,338	\$4,092,519	\$4,090,351	\$4,083,974
Rents and Leases	\$242,531	\$243,128	\$306,444	\$248,510	\$308,443
Fines and Penalties	\$816,041	\$596,870	\$597,100	\$593,175	\$518,500
Licenses and Permits	\$1,902,547	\$1,587,137	\$1,238,910	\$1,287,295	\$1,334,040
Investment Income	\$196,731	\$532,695	\$582,460	\$665,380	\$700,000
Donations	\$40,219	\$38,615	\$46,200	\$46,500	\$47,500
Transfer In	\$3,214,057	\$3,815,184	\$4,296,494	\$4,242,116	\$3,917,833
Use of Fund Balance/Retained Earnings	\$0	\$0	\$1,410,200	\$0	\$0
Motor Vehicle Registrations	\$6,686,684	\$7,141,635	\$6,740,000	\$7,152,900	\$7,081,994
Department Service Charges	\$3,248,105	\$3,542,932	\$3,396,514	\$3,534,642	\$3,545,977
Retiree Health Reimbursement	\$1,370,612	\$1,411,249	\$1,445,640	\$1,467,250	\$1,409,670
Other Revenue	\$1,273,779	\$1,207,436	\$1,018,323	\$1,302,890	\$946,365
Sub Total	\$60,514,345	\$63,859,485	\$66,708,499	\$66,198,064	\$66,524,857
Special Revenue Funds					
Intergovernmental	\$72,775	\$71,934	\$71,441	\$71,521	\$71,491
Rents and Leases	\$1,458,214	\$1,475,585	\$1,525,475	\$1,552,064	\$1,605,733
Licenses and Permits	\$104,970	\$97,573	\$106,700	\$106,700	\$98,700
Investment Income	\$5,701	\$13,968	\$4,750	\$15,750	\$10,300
Transfer In	\$1,289,747	\$1,321,704	\$1,318,406	\$1,309,906	\$1,407,363
Capital Contributions	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Use of Fund Balance/Retained Earnings	\$0	\$0	\$66,500	\$0	\$20,000
Department Service Charges	\$419,746	\$518,588	\$466,859	\$487,610	\$520,989
SW Commercial Sales	\$1,359,745	\$1,428,274	\$1,640,335	\$1,424,750	\$1,637,437
SW Residential Sales	\$1,496,052	\$1,561,026	\$1,538,785	\$1,635,916	\$1,577,325
Parking Metered Spaces	\$804,558	\$831,474	\$1,089,994	\$1,341,875	\$1,464,874
Golf Permit and Fees	\$520,124	\$533,896	\$575,225	\$525,110	\$535,400
Golf Sales	\$406,467	\$404,191	\$436,525	\$453,800	\$463,404
Parking Penalties	\$327,328	\$320,805	\$478,651	\$374,025	\$633,436
Other Revenue	\$646,445	\$113,751	\$43,070	\$212,178	\$41,650
Sub Total	\$8,922,371	\$8,703,268	\$9,373,216	\$9,521,705	\$10,098,602

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Budget Summary

Revenue by Classification (continued)	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Enterprise Funds					
Intergovernmental	\$61,574	\$56,026	\$234,350	\$46,740	\$234,304
Rents and Leases	\$3,400	\$3,587	\$4,190	\$4,190	\$4,190
Fines and Penalties	\$54,702	\$53,500	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$1,575	\$1,125	\$1,500	\$1,500	\$1,500
Investment Income	\$74,939	\$159,030	\$121,000	\$180,000	\$180,000
Transfer In	\$0	\$0	\$0	\$0	\$0
Capital Contributions	\$282,202	\$53,216	\$60,000	\$70,000	\$60,000
Department Service Charges	\$243,821	\$326,358	\$238,100	\$264,600	\$255,600
Water Sales	\$5,879,504	\$5,808,267	\$5,934,850	\$5,786,200	\$5,889,660
Wastewater Sales	\$7,216,642	\$7,214,316	\$7,061,960	\$6,752,434	\$7,221,979
Retiree Health Reimbursement	\$82,233	\$88,388	\$80,320	\$77,820	\$79,880
Other Revenue	\$41,209	\$12,705	\$3,650	\$68,775	\$3,800
Sub Total	\$13,941,801	\$13,776,518	\$13,797,920	\$13,310,259	\$13,988,913
Capital and Other Funds					
Capital Projects	\$17,483,308	\$13,283,674	\$13,721,908	\$13,721,908	\$16,239,557
Property Taxes	\$1,328,926	\$1,628,953	\$1,607,245	\$1,644,620	\$1,684,805
Investment Income	\$5,615	\$18,964	\$10,400	\$37,370	\$29,000
Sub Total	\$18,817,849	\$14,931,591	\$15,339,553	\$15,403,898	\$17,953,362
Total Revenue	\$102,196,367	\$101,270,863	\$105,219,188	\$104,433,926	\$108,565,734

2020 Operating Budget

Budget Summary

Expense by Classification	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
General Fund					
Compensation	\$27,249,369	\$28,254,044	\$29,547,667	\$28,931,344	\$30,409,373
Fringe Benefits	\$15,806,765	\$16,880,056	\$18,159,405	\$17,635,541	\$17,779,168
Outside Services	\$2,299,866	\$2,321,424	\$2,551,785	\$2,510,097	\$2,594,634
Supplies	\$2,506,894	\$2,681,658	\$2,585,801	\$2,630,546	\$2,668,184
Utilities	\$1,303,186	\$1,132,567	\$1,235,218	\$1,193,370	\$1,230,854
Insurance	\$519,822	\$517,908	\$501,495	\$491,310	\$474,930
Capital Outlay	\$71,199	\$99,776	\$58,900	\$58,900	\$30,810
Debt Service	\$5,506,508	\$6,090,494	\$7,001,030	\$7,026,350	\$7,354,830
Miscellaneous	\$972,538	\$894,299	\$1,119,167	\$968,872	\$1,075,330
Transfer Out	\$3,908,913	\$4,468,051	\$3,948,031	\$3,628,298	\$2,906,744
Sub Total	\$60,145,059	\$63,340,276	\$66,708,499	\$65,074,628	\$66,524,857
Special Revenue Funds					
Compensation	\$1,498,301	\$1,534,138	\$1,531,336	\$1,450,840	\$1,639,068
Fringe Benefits	\$672,500	\$687,177	\$730,544	\$665,068	\$771,527
Outside Services	\$4,017,837	\$4,222,198	\$4,861,461	\$4,598,349	\$5,075,467
Supplies	\$310,285	\$331,576	\$375,705	\$390,012	\$422,309
Utilities	\$218,534	\$203,821	\$220,849	\$197,800	\$202,320
Insurance	\$44,323	\$46,495	\$42,795	\$42,319	\$40,289
Capital Outlay	\$0	\$0	\$0	\$0	\$15,800
Debt Service	\$969,262	\$962,540	\$1,186,575	\$1,186,570	\$1,432,225
Miscellaneous	\$174,703	\$179,757	\$183,130	\$178,100	\$205,110
Transfer Out	\$329,630	\$413,027	\$474,903	\$474,903	\$310,084
Sub Total	\$8,235,375	\$8,580,729	\$9,607,298	\$9,183,961	\$10,114,199

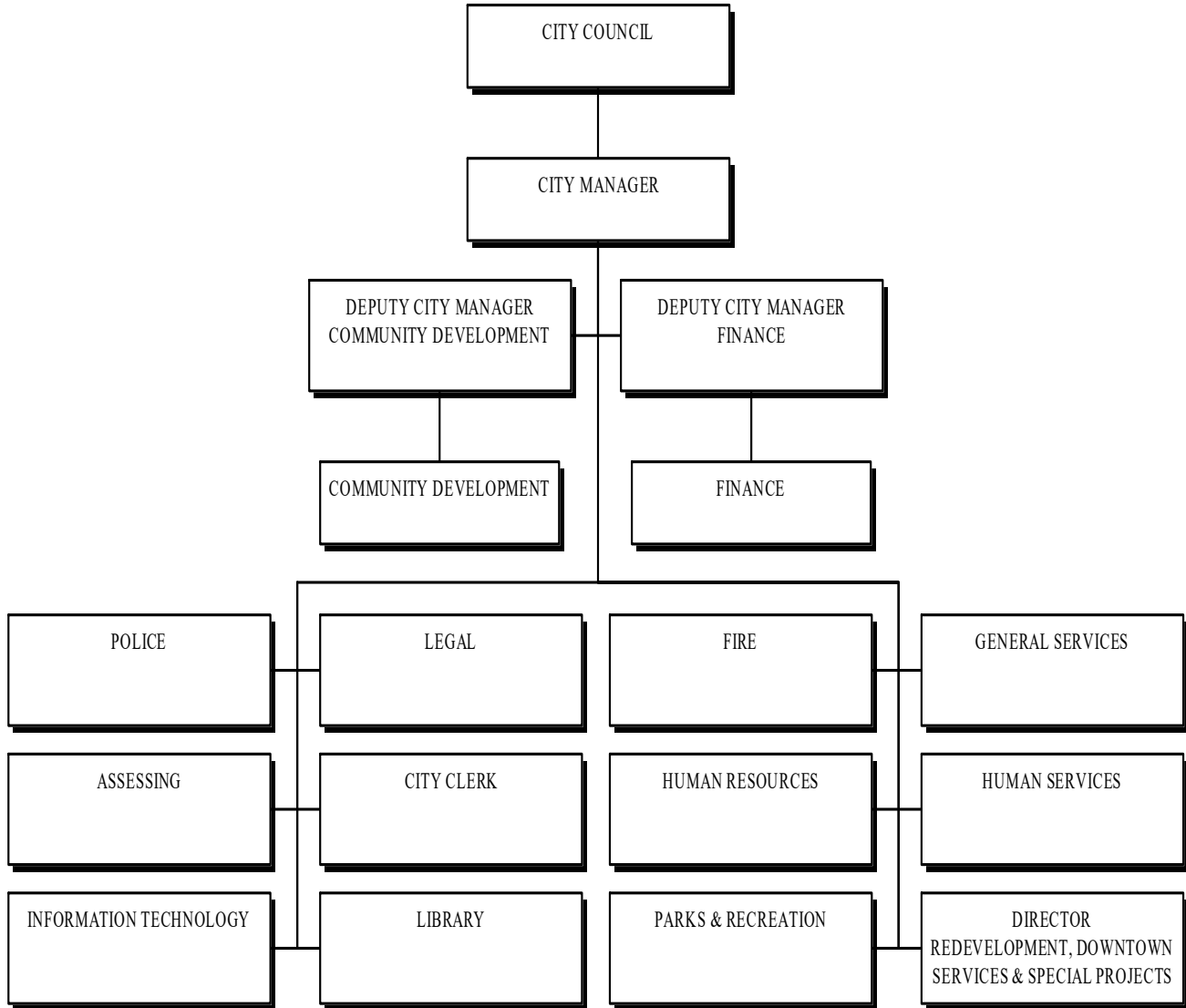
2020 Operating Budget

Budget Summary

Expense by Classification (continued)	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Enterprise Funds					
Compensation	\$2,511,275	\$2,586,627	\$2,723,735	\$2,576,590	\$2,785,996
Fringe Benefits	\$1,400,350	\$1,481,561	\$1,667,451	\$1,648,825	\$1,730,356
Outside Services	\$543,038	\$587,908	\$630,993	\$628,233	\$620,754
Supplies	\$727,435	\$842,180	\$916,661	\$933,521	\$951,201
Utilities	\$838,598	\$845,515	\$866,070	\$865,010	\$904,920
Insurance	\$117,390	\$117,750	\$111,350	\$111,400	\$102,310
Capital Outlay	\$163,171	\$108,149	\$177,000	\$177,500	\$177,000
Debt Service	\$4,288,423	\$4,574,452	\$4,945,990	\$4,938,384	\$5,009,200
Miscellaneous	\$5,830	\$4,776	\$6,000	\$6,000	\$6,000
Transfer Out	\$2,636,236	\$2,504,215	\$2,641,834	\$2,641,834	\$2,646,140
(Gain) Loss on Refunding	(\$65,000)	\$0	\$0	\$0	\$0
Sub Total	\$13,166,747	\$13,653,133	\$14,687,084	\$14,527,297	\$14,933,877
Capital and Other Funds					
Capital Projects	\$17,483,308	\$13,283,674	\$13,721,908	\$13,721,908	\$16,239,557
Outside Services	\$19,920	\$20,934	\$71,050	\$56,050	\$65,330
Debt Service	\$345,669	\$360,698	\$374,980	\$375,006	\$452,310
Transfer Out	\$771,102	\$835,037	\$861,665	\$861,665	\$862,868
Sub Total	\$18,619,999	\$14,500,344	\$15,029,603	\$15,014,629	\$17,620,065
Total Expense	\$100,167,180	\$100,074,481	\$106,032,484	\$103,800,515	\$109,192,998

Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE
TABLE OF ORGANIZATION



Budget Summary

Staff Listing by Department

City Manager	FY18	FY19	FY20
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	1.00	1.00
City Manager Total	3.00	4.00	4.00
Legal			
Full Time			
Administrative Victim Witness Advocate	0.00	0.00	2.00
Assistant City Prosecutor	3.00	3.00	3.00
City Prosecutor	1.00	1.00	1.00
City Solicitor	1.00	1.00	1.00
Deputy City Solicitor	1.00	1.00	1.00
Legal Secretary	3.00	2.00	0.00
Paralegal	0.00	1.00	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	0.50	0.00
Part Time Total	0.94	1.06	0.56
Legal Total	9.94	10.06	9.56
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	1.00	1.00
Human Resources Coordinator	1.00	0.00	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)	FY18	FY19	FY20
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	0.70	0.70
Part Time Total	0.60	0.70	0.70
Finance Total	18.60	18.70	18.70

Information Technology

Full Time			
Assistant IT Director	0.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
Network Engineer	1.00	0.00	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	2.00	2.00
City Clerk	1.00	1.00	1.00
Data Technician	1.00	0.00	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	0.00
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	2.00
Parking Enforcement Officer	3.00	3.00	6.00

Budget Summary

Police (continued)	FY18	FY19	FY20
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	67.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
Full Time Total	106.00	106.00	110.00
Part Time			
Administrative Technician II	1.39	1.39	1.39
Community Services Aide	0.70	0.70	0.70
Parking Enforcement Officer	0.60	2.80	0.00
Parking Technician	0.00	0.00	0.60
Property Room Technician	0.50	1.00	1.10
Part Time Total	3.19	5.89	3.79
Police Total	109.19	111.89	113.79

Fire

Full Time			
Administrative Specialist II	2.00	2.00	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	10.00	10.00	11.00
Fire Lieutenant - Paramedic	3.00	3.00	2.00
Fire Marshal	1.00	1.00	1.00
Firefighter Paramedic	16.00	16.00	16.00
Firefighter/EMT	44.00	44.00	44.00
Fiscal Supervisor	0.00	0.00	1.00
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	1.00	1.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	0.00	1.00	1.00

Budget Summary

General Services (continued)	FY18	FY19	FY20
Full Time			
Assistant Administrative Division Manager	0.00	1.00	1.00
Automotive Body Repair Technician	1.00	0.00	0.00
Automotive Parts Technician	1.00	1.00	1.00
Building Systems Supervisor	1.00	1.00	1.00
Business Analyst	1.00	0.00	0.00
Business Manager	1.00	0.00	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	2.00	3.00
Deputy General Services Director	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00
Environmental Compliance Manager	0.00	1.00	1.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator III	4.00	3.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Field Technician	2.00	2.00	2.00
Fiscal Supervisor	2.00	2.00	2.00
Fiscal Technician III	1.00	1.00	1.00
Fleet Body and Maintenance Technician	0.00	1.00	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	0.00	0.00
Laboratory Operations Manager	0.00	1.00	1.00
Laboratory Technician II	1.00	0.00	0.00
Laborer/Truck Driver	13.00	13.00	13.00
Maintenance Aide	8.00	7.00	6.00
Maintenance Technician	6.00	7.00	7.00
Maintenance-Operations Flex Tech	0.00	1.00	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)	FY18	FY19	FY20
Full Time			
Solid Waste Manager	1.00	0.00	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	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 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	4.00	4.00
Water Treatment Plant Superintendent	1.00	1.00	1.00
Welder Mechanic	1.00	1.00	1.00
Full Time Total	108.00	111.00	111.00
Part Time			
Arena Supervisor PPT	0.60	0.00	0.00
Custodian	1.51	1.51	1.51
Fiscal Technician II	0.50	0.50	0.50
Fiscal Technician III	1.01	1.01	1.01
Part Time Total	3.62	3.02	3.02
Shared Laborer/Truck Driver	1.50	1.50	1.50
General Services Total	113.12	115.52	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	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

Community Development (continued)	FY18	FY19	FY20
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	1.00
Engineering Technician II	4.00	4.00	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	0.00	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
Traffic Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Full Time Total	31.00	33.00	31.00
Part Time			
Administrative Specialist I	0.70	0.00	0.70
Code Inspector	0.50	0.50	0.50
Health and Licensing Officer	0.70	0.00	0.00
Health Services Inspector	0.70	0.70	0.70
Licensing Coordinator	0.48	0.48	0.48
Permit Technician	0.00	1.00	0.50
Part Time Total	3.08	2.68	2.88
Community Development Total	34.08	35.68	33.88

Library

Full Time			
Administrative Specialist II	1.00	1.00	1.00
Adult Services 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	1.00	1.00
Circulation Supervisor	1.00	1.00	1.00
Library Assistant II	2.00	2.00	0.00
Library Director	1.00	1.00	1.00
Library Technician	2.00	2.00	4.00
Reference Librarian	2.00	2.00	2.00
Full Time Total	12.00	12.00	12.00
Part Time			
Librarian	0.23	0.23	0.23
Library Assistant II	1.26	1.26	1.26
Library Page	3.84	3.84	3.84
Library Technician	2.36	3.41	3.41
Part Time Total	7.69	8.74	8.74
Library Total	19.69	20.74	20.74

Budget Summary

Parks and Recreation

Full Time

Assistant Parks and Recreation Director	0.00	1.00	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	1.00	1.00
Fiscal Technician III	1.00	0.00	0.00
Golf Course Manager	1.00	1.00	1.00
Grounds Division Superintendent	1.00	1.00	0.00
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	1.00	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	0.00	0.00
Senior Maintenance Aide	2.00	2.00	3.00

Full Time Total	<u>26.50</u>	<u>27.50</u>	<u>27.50</u>
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Part Time

Custodian	0.76	1.01	1.26
Guest Services Associates	0.00	1.88	2.88
Recreation Specialist	0.00	1.26	1.26
Recreation Building Supervisor	0.38	0.00	0.00
Senior Citizen Coordinator	0.38	0.38	0.38

Part Time Total	<u>1.52</u>	<u>4.53</u>	<u>5.78</u>
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Parks and Recreation Total	<u>28.02</u>	<u>32.03</u>	<u>33.28</u>
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Human Services

Full Time

Human Services Director	1.00	1.00	1.00
Welfare Case Technician	3.00	3.00	3.00

Full Time Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
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Part Time

Administrative Specialist II	0.45	0.45	0.45
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Part Time Total	<u>0.45</u>	<u>0.45</u>	<u>0.45</u>
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Human Services Total	<u>4.45</u>	<u>4.45</u>	<u>4.45</u>
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Grand Total			474.92
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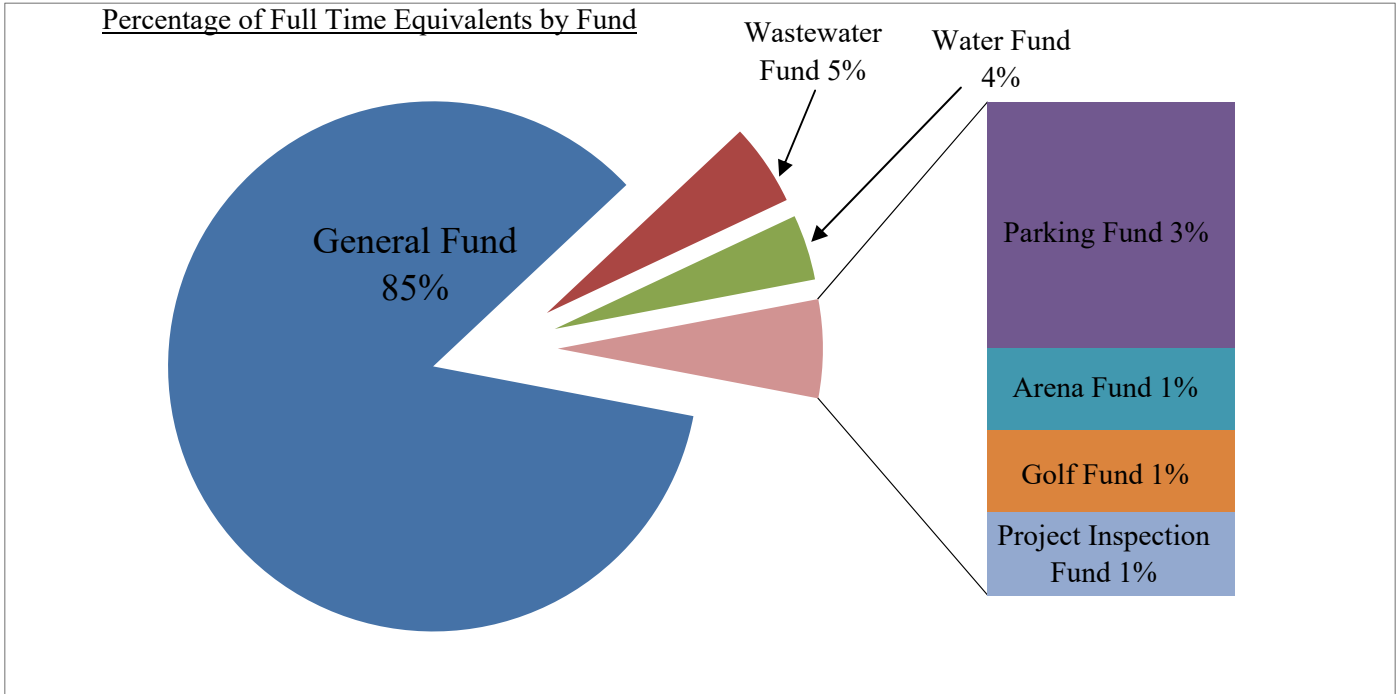
Budget Summary

The total number of unique full time and part time positions is 505.

Position Changes for Fiscal Year 2020

Department	Position Change
Legal Department	Three Legal Secretary positions were eliminated and two Administrative Victim Witness Advocates positions and one Paralegal position were created. The part time Victim Witness Advocate position was eliminated.
Police Department	The Department upgraded the Administrative Specialist position to a Fiscal Technician III position and added one Police Officer position as a School Resource Officer for Merrimack Valley Middle School. The Parking fund realigned positions by eliminating six part time Parking Enforcement Officer (PEO) positions, adding three full time PEOs and one part time Parking Technician.
Fire Department	There was no increase in positions. The Department shifted a Fire Lieutenant—Paramedic position to a Fire Lieutenant position and upgraded the Administrative Specialist to a Fiscal Supervisor.
General Services Department	General Services changed a position from a Maintenance Aide to a Custodian.
Community Development	Engineering Services Division eliminated two full time Engineering Technician positions.
Library	The Department upgraded two positions from Library Assistant II's to Library Technicians.
Parks and Recreation Department	Additional staffing was added to support the multi purpose recreation building at White Park, two part time Guest Services Associates and one part time Custodian. Also, the Grounds Division Superintendent position was eliminated and a Senior Maintenance Aide position was added.

Budget Summary



Budgeted Temporary/Seasonal FTEs by Department

Department - Fund	FY18	FY19	FY20
Assessing - General Fund	0.38	0.05	0.05
City Clerk - General Fund*	3.43	3.43	4.17
Police - General Fund	0.34	0.34	0.34
Fire – General Fund	0.06	-	-
Community Development - General Fund	0.28	0.47	1.42
Parks & Recreation - General Fund	12.47	12.40	12.53
Parks & Recreation - Golf Fund	6.64	6.64	6.64
General Services – General Fund	4.86	5.04	5.04
General Services - Arena Fund	2.19	2.23	2.23
General Services - Water Fund	1.13	0.69	0.69
General Services - Wastewater Fund	0.26	0.31	0.31
Police - Parking Fund	0.34	0.34	0.34
Total Temporary/Seasonal FTEs	32.38	31.94	33.76

Planned Temporary Staff Levels by Department

Department	FY18	FY19	FY20
Assessing	1	1	1
City Clerk*	130	130	158
Police	3	3	3
General Services	24	30	30
Community Development	4	4	5
Parks & Recreation	84	84	84
Total Temporary Employee Count	246	252	281

* Includes election workers