

FULL-TIME AND PART-TIME REGULAR POSITIONS

		FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
0100	Parking Facility - Street Parking				
	Parking Manager	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	TOTAL PARKING FACILITIES	2.00	2.00	2.00	2.00
1100	City Clerk				
	City Clerk	1.00	1.00	1.00	1.00
	Assistant City Clerk	1.00	1.00	1.00	1.00
	TOTAL CITY CLERK	2.00	2.00	2.00	2.00
1200	City Manager				
	City Manager	1.00	1.00	1.00	1.00
	Deputy City Manager	1.00	1.00	1.00	1.00
	Executive Support Specialist	1.00	1.00	1.00	1.00
	Executive Staff Assistant	2.00	2.00	2.00	2.00
	Program Specialist	-	1.00	1.00	1.00
	City Manager Administration Division Total	5.00	6.00	6.00	6.00
	Communications				
1210	Public Information				
	Communications Officer	1.00	1.00	1.00	1.00
	Communications Specialist	1.00	1.00	1.00	1.00
	Marketing Coordinator	-	1.00	-	-
	Section Total	2.00	3.00	2.00	2.00
1215	Government Television				
	GTV Station Manager	1.00	1.00	1.00	1.00
	GTV Producer/Director	1.00	1.00	1.00	1.00
	Section Total	2.00	2.00	2.00	2.00
	Communications Division Total	4.00	5.00	4.00	4.00
1220	Budget Office				
	Budget Director	1.00	-	-	-
	Sr. Budget Analyst	1.00	-	-	-
	Budget Analyst	2.00	-	-	-
	Budget Office Division Total	4.00	-	-	-
1230	Internal Audit				
	City Auditor	1.00	1.00	1.00	1.00
	Internal Audit Division Total	1.00	1.00	1.00	1.00
1240	Development Support				
	Assistant to City Manager/Development	1.00	1.00	1.00	1.00
	Economic Development Liaison	1.00	-	-	-
	Development Support Division Total	2.00	1.00	1.00	1.00
	TOTAL CITY MANAGER	16.00	13.00	12.00	12.00
1300	City Attorney				
	City Attorney	1.00	1.00	1.00	1.00
	Assistant City Attorney	3.00	3.00	3.00	3.00

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Legal Assistant	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
TOTAL CITY ATTORNEY	8.00	8.00	8.00	8.00
1400 Human Resources				
Human Resource Director	1.00	1.00	1.00	1.00
Human Resource Analyst, Senior	3.00	3.00	3.00	3.00
Safety Programs Manager	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Human Resource Technician	2.00	2.00	2.00	2.00
TOTAL HUMAN RESOURCES	8.00	8.00	8.00	8.00
1520 Admin/Accounting				
Finance Director	1.00	1.00	1.00	1.00
Assistant Finance Director - Treasurer	1.00	1.00	1.00	1.00
Assistant Finance Director - Controller	1.00	1.00	1.00	1.00
Reporting Analyst	1.00	1.00	1.00	1.00
Payroll & Grants Manager	1.00	1.00	1.00	1.00
Accountant, Senior	1.00	-	-	-
Accountant	1.00	1.00	1.00	1.00
Fiscal Support Specialist	1.00	-	-	-
Payroll Specialist	1.00	1.00	1.00	1.00
Fiscal Support Technician	2.00	2.00	1.00	1.00
PTR - Fiscal Support Technician	-	-	1.00	1.00
Revenue Specialist	-	-	1.00	1.00
General Ledger/AP Analyst	1.00	1.00	1.00	1.00
Administrative Support Supervisor	1.00	1.00	1.00	1.00
Budget Director	-	1.00	1.00	1.00
Sr. Budget Analyst	-	1.00	1.00	1.00
Budget Analyst	-	1.00	1.00	1.00
Finance Accounting Division Total	13.00	14.00	15.00	15.00
1532 Tax Collection				
Tax Collector/Customer Service Manager	1.00	1.00	1.00	1.00
Revenue Manager	1.00	1.00	-	-
Revenue Analyst	1.00	1.00	1.00	1.00
Revenue Specialist	5.00	5.00	4.00	4.00
Mail Courier	1.00	1.00	1.00	1.00
PTR - Revenue Specialist	1.00	1.00	1.00	1.00
Section Total	10.00	10.00	8.00	8.00
Revenue Division Total	10.00	10.00	8.00	8.00
1540 Purchasing				
Purchasing Manager	1.00	1.00	1.00	1.00
Contract Specialist	1.00	1.00	1.00	1.00
Buyer	2.00	2.00	2.00	2.00
Property Acquisition Specialist	1.00	1.00	-	-
Purchasing Division Total	5.00	5.00	4.00	4.00
TOTAL FINANCE	28.00	29.00	27.00	27.00

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
1700 Information Technology Services				
Director of Information Technology	1.00	1.00	1.00	1.00
ITS Manager	1.00	1.00	1.00	1.00
Client Services Manager	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
Systems Analyst, Senior	4.00	4.00	4.00	4.00
GIS Analyst	1.00	1.00	1.00	1.00
Systems Analyst	3.00	3.00	2.00	2.00
Webmaster	1.00	1.00	1.00	1.00
Computer Support Specialist	2.00	2.00	2.00	2.00
TOTAL INFORMATION TECHNOLOGY	16.00	16.00	15.00	15.00
1830 Fleet Maintenance & Replacement				
Fleet Manager	1.00	1.00	1.00	1.00
Service/Shop Supervisor	1.00	1.00	1.00	1.00
Auto/Equipment Mechanic - Light	5.00	4.00	4.00	4.00
Auto/Equipment Mechanic - Heavy	5.00	5.00	5.00	5.00
Welder Fabricator	1.00	1.00	1.00	1.00
Fiscal Support Technician	1.00	1.00	1.00	1.00
Parts Clerk	1.00	1.00	1.00	1.00
TOTAL FLEET MAINTENANCE & REPLACEMENT	15.00	14.00	14.00	14.00
2500 Administration				
Director of Community Services	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Community Services Administration Division Total	2.00	2.00	2.00	2.00
2540 Code Enforcement				
Chief Code Enforcement Officer	-	-	1.00	1.00
Sr. Code Enforcement Officer	2.00	2.00	2.00	2.00
Code Enforcement Officer	7.00	5.00	5.00	6.00
Housing Development Coordinator	1.00	-	-	-
Administrative Support Specialist	1.00	1.00	-	-
Section Total	11.00	8.00	8.00	9.00
Community Development Division Total	11.00	8.00	8.00	9.00
2550 Recreation Intervention				
Recreation Centers Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	4.00	4.00	4.00	4.00
Recreation Coordinator	2.00	2.00	2.00	2.00
Housekeeper	2.00	2.00	-	-
Section Total	9.00	9.00	7.00	7.00
2560 Recreation Administration				
Deputy Director Community Services	1.00	-	-	-
Recreation Superintendent	1.00	1.00	1.00	1.00
Recreation Program Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Section Total	4.00	3.00	3.00	3.00

		FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
2565	Athletics				
	Recreation Coordinator	1.00	-	-	-
	Recreation Supervisor	1.00	1.00	1.00	1.00
	Section Total	2.00	1.00	1.00	1.00
2570	Special Services				
	Recreation Manager	1.00	1.00	1.00	1.00
	Recreation Program Specialist	2.00	2.00	2.00	2.00
	Recreation Supervisor	3.00	3.00	2.00	2.00
	Section Total	6.00	6.00	5.00	5.00
2572	Concessions				
	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	Section Total	1.00	1.00	1.00	1.00
2580	Downtown Services				
	Downtown Services Specialist	1.00	1.00	1.00	1.00
	Dock master	1.00	1.00	1.00	1.00
	Section Total	2.00	2.00	2.00	2.00
2590	Athletic Field Maintenance				
	Facilities Manager	1.00	1.00	1.00	1.00
	Grounds Technician, Senior	3.00	3.00	3.00	3.00
	Athletic Field Crew Leader	1.00	1.00	-	-
	Facilities Technician	1.00	1.00	1.00	1.00
	Facilities Assistant	1.00	1.00	1.00	1.00
	Grounds Technician	1.00	1.00	1.00	1.00
	Section Total	8.00	8.00	7.00	7.00
2595	Recreation Facilities				
	Recreation Supervisor	2.00	2.00	2.00	2.00
	Recreation Coordinator	1.00	1.00	1.00	1.00
	PTR - Recreation Coordinator	2.00	2.00	2.00	2.00
	Section Total	5.00	5.00	5.00	5.00
Recreation & Downtown Services Division					
	Total	29.00	27.00	24.00	24.00
2598	Parks and Landscape				
	Administrative Support Technician	-	1.00	1.00	1.00
	Parks & Landscape Superintendent	-	1.00	1.00	1.00
	Parks Engine/Equipment Mechanic	-	1.00	1.00	1.00
	Grounds Technician	-	14.00	14.00	14.00
	Grounds Technician, Senior	-	2.00	2.00	2.00
	Grounds Crew Leader	-	6.00	6.00	6.00
	Grounds Supervisor	-	2.00	2.00	2.00
	Horticulturist	-	6.00	6.00	6.00
	Facilities Supervisor	-	1.00	1.00	1.00
	Facilities Assistant	-	1.00	1.00	1.00
	Housekeeper	-	-	1.00	1.00
	Section Total	-	35.00	36.00	36.00

		FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
2599	Tree Management				
	Urban Forester	-	1.00	1.00	1.00
	Tree Crew Supervisor	-	1.00	1.00	1.00
	Tree Crew Leader	-	3.00	3.00	3.00
	Tree Trimmer	-	3.00	3.00	3.00
	Section Total	-	8.00	8.00	8.00
	Parks, Landscaping & Tree Maintenance Division Total	8.00	51.00	51.00	51.00
TOTAL COMMUNITY SERVICES		50.00	88.00	85.00	86.00
2600	Administration				
	Development Services Director	1.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	GIS Planner	1.00	1.00	1.00	1.00
	Marketing Coordinator	1.00	-	-	-
	Development Services Administration Division Total	4.00	3.00	3.00	3.00
2610	Engineering Administration				
	City Engineer	1.00	-	-	-
	Fiscal Support Specialist	1.00	-	-	-
	Section Total	2.00	-	-	-
2620	Capital Projects - Design				
	Division Engineer	1.00	-	-	-
	Engineer, Project	2.00	-	-	-
	Staff Engineer	1.00	-	-	-
	GIS Analyst	1.00	-	-	-
	Engineering Technician - Development Services	1.00	-	-	-
	Sr. CAD Engineering Technician	1.00	-	-	-
	Section Total	7.00	-	-	-
2621	Capital Projects - Survey				
	City Surveyor	1.00	-	-	-
	Survey Chief	2.00	-	-	-
	Survey Technician	2.00	-	-	-
	Survey Worker	2.00	-	-	-
	Section Total	7.00	-	-	-
2630	Construction Management				
	Construction Manager	1.00	-	-	-
	Construction Project Manager	2.00	-	-	-
	Construction Inspector	4.00	-	-	-
	Quality Control Technician	1.00	-	-	-
	Section Total	8.00	-	-	-

		FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
2640	Plan Review				
	Plan Review Engineer	1.00	-	-	-
	Staff Engineer	1.00	-	-	-
	Senior Engineering Technician - Inspection	1.00	-	-	-
	Administrative Support Specialist	1.00	-	-	-
	Section Total	4.00	-	-	-
	Engineering Division Total	28.00	-	-	-
2660	Transportation Planning				
	Planner, Senior	1.00	1.00	1.00	1.00
	Associate Transportation Planner	2.00	2.00	2.00	2.00
	Sr. Traffic Engineering Technician	1.00	1.00	1.00	1.00
	Traffic Counter	1.00	1.00	1.00	1.00
	Staff Engineer	1.00	1.00	1.00	1.00
	Program Specialist	1.00	-	-	-
	Section Total	7.00	6.00	6.00	6.00
2661	Traffic Engineering				
	Signal Systems Management Engineer	1.00	1.00	1.00	1.00
	Electronic & Instrumentation Supervisor	1.00	1.00	1.00	1.00
	GIS Analyst	1.00	1.00	1.00	1.00
	City Traffic Engineer	1.00	1.00	1.00	1.00
	Senior Electronic & Instrumentation Technician	4.00	4.00	4.00	4.00
	Staff Engineer	1.00	1.00	1.00	1.00
	Signal System Specialist	1.00	1.00	1.00	1.00
	Sr. Traffic Signal System Technician	1.00	1.00	1.00	1.00
	Electronic & Instrumentation Technician	4.00	3.00	2.00	2.00
	Traffic/Sign Supervisor	1.00	1.00	1.00	1.00
	Traffic/Sign Maintenance Worker, Senior	4.00	4.00	4.00	4.00
	Traffic/Sign Maintenance Worker	3.00	3.00	3.00	3.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Traffic Engineering Division Total	24.00	23.00	22.00	22.00
2670	Planning				
	Planning Manager	1.00	1.00	1.00	1.00
	Planner, Senior	3.00	3.00	3.00	3.00
	Current Planner	4.00	4.00	4.00	4.00
	Associate Planner - Long Range	2.00	2.00	1.00	1.00
	Historic Preservation Planner	1.00	1.00	1.00	1.00
	Zoning Administrator	1.00	1.00	1.00	1.00
	Zoning Inspector	1.00	1.00	1.00	1.00
	Planner	2.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Administrative Support Technician	1.00	-	-	-
	Section Total	18.00	16.00	15.00	15.00
	Planning Division Total	25.00	22.00	21.00	21.00
TOTAL DEVELOPMENT SERVICES		81.00	48.00	46.00	46.00

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
4010 Office of the Chief				
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Corporal	2.00	2.00	3.00	3.00
Police Officer	3.00	2.00	2.00	2.00
Police Public Affairs Officer	1.00	1.00	1.00	1.00
Police Planner	1.00	1.00	1.00	1.00
Grants Coordinator	1.00	1.00	1.00	1.00
Administrative Support Technician	2.00	2.00	1.00	1.00
Office of the Chief Division Total	18.00	17.00	17.00	17.00
4110 Criminal Investigations				
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Corporal	11.00	11.00	10.00	10.00
Police Officer	21.00	21.00	18.00	18.00
Administrative Support Technician	2.00	2.00	2.00	2.00
Social Worker	1.00	1.00	1.00	1.00
Crime Scene Technician	6.00	6.00	6.00	6.00
Court Officer	1.00	1.00	1.00	1.00
Criminal Investigations Division Total	48.00	48.00	44.00	44.00
4210 Northwest Patrol Division				
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	4.00	4.00	5.00	5.00
Police Sergeant	8.00	8.00	8.00	8.00
Police Corporal	14.00	14.00	16.00	16.00
Police Officer	65.00	61.00	61.00	61.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Court Officer	1.00	1.00	1.00	1.00
Sr. Grounds Technician	-	1.00	-	-
Ground Technician	-	1.00	-	-
Code Enforcement Officer	-	1.00	-	-
Northwest Patrol Division Total	94.00	93.00	93.00	93.00
4215 Southeast Patrol Division				
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Corporal	8.00	8.00	9.00	9.00
Police Officer	27.00	27.00	29.00	29.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Southeast Patrol Division Total	43.00	43.00	46.00	46.00
4220 Directed Patrol				
Police Captain	1.00	1.00	1.00	1.00
Police Command Pilot	1.00	1.00	2.00	2.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	7.00	7.00	5.00	5.00

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Police Corporal	12.00	12.00	9.00	9.00
Police Officer	43.00	37.00	37.00	37.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Traffic Investigators	2.00	2.00	2.00	2.00
Directed Patrol Division Total	69.00	63.00	59.00	59.00
4310 Support Services				
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Corporal	3.00	3.00	3.00	3.00
Police Officer	3.00	3.00	3.00	3.00
Police Training Specialist	1.00	1.00	1.00	1.00
Police Administrative Supervisor	2.00	2.00	2.00	2.00
Administrative Support Technician	18.00	18.00	5.00	5.00
Police DCI Clerks	-	-	6.00	6.00
Police Records Clerks	-	-	7.00	7.00
Police Property Supervisor	1.00	1.00	1.00	1.00
Police Property Technician	3.00	3.00	2.00	2.00
Facilities Technician	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	2.00	2.00
Housekeepers	3.00	3.00	3.00	3.00
Technology Support Assistant	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
Forensic Chemist	1.00	1.00	1.00	1.00
Police Support Services Division Total	48.00	48.00	47.00	47.00
TOTAL POLICE	320.00	312.00	306.00	306.00
5010 Fire Administration				
Fire Chief	1.00	1.00	1.00	1.00
Fire Administration Division Total	1.00	1.00	1.00	1.00
5110 Prevention/Investigation				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00	1.00
Fire Captains	6.00	6.00	6.00	6.00
Fire & Life Safety Educator	2.00	2.00	2.00	2.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Support Assistant	1.00	1.00	1.00	1.00
Fire Prevention/Investigation Division Total	12.00	12.00	12.00	12.00
5210 Fire Suppression				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Battalion Chief	7.00	7.00	7.00	7.00
Fire Captain	48.00	47.00	48.00	48.00
Fire Engineer	48.00	48.00	48.00	48.00
Firefighter	96.00	94.00	92.00	92.00
Fire Suppression Division Total	200.00	197.00	196.00	196.00

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
5310 Fire Support Services				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00
Service/Shop Supervisor	1.00	1.00	1.00	1.00
Mechanic - Fire	2.00	2.00	2.00	2.00
Technology Support Assistant	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Fire Support Services Division Total	11.00	11.00	11.00	11.00
TOTAL FIRE	224.00	221.00	220.00	220.00
6200 Administration				
Director of Public Services	1.00	1.00	1.00	1.00
Public Services Compliance Officer	1.00	1.00	1.00	1.00
Business Administrator - Public Services	1.00	1.00	1.00	1.00
Public Services Administration Division Total	3.00	3.00	3.00	3.00
6210 Streets				
Streets Manager	1.00	1.00	1.00	1.00
Streets Construction Manager	1.00	1.00	1.00	1.00
Construction Crew Leader	4.00	4.00	3.00	3.00
Construction Supervisor	2.00	2.00	2.00	2.00
Senior Construction Workers	9.00	9.00	9.00	9.00
Construction Worker	7.00	2.00	2.00	2.00
Administrative Support Assistant	1.00	1.00	1.00	1.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00
Equipment Operator	4.00	4.00	4.00	4.00
Quality Control Technician	1.00	1.00	1.00	1.00
Streets Division Total	32.00	27.00	26.00	26.00
6231 Parks and Landscape				
Administrative Support Technician	1.00	-	-	-
Parks & Landscape Superintendent	1.00	-	-	-
Parks Engine/Equipment Mechanic	1.00	-	-	-
Grounds Technician	16.00	-	-	-
Grounds Technician, Senior	3.00	-	-	-
Grounds Crew Leader	6.00	-	-	-
Grounds Supervisor	2.00	-	-	-
Horticulturist	6.00	-	-	-
Facilities Supervisor	1.00	-	-	-
Facilities Assistant	1.00	-	-	-
Section Total	38.00	-	-	-
6232 Tree Management				
Urban Forester	1.00	-	-	-
Tree Crew Supervisor	1.00	-	-	-
Tree Crew Leader	3.00	-	-	-
Tree Trimmer	3.00	-	-	-
Section Total	8.00	-	-	-
Parks and Urban Forestry Division Total	46.00			

		FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
6240	Buildings				
	Buildings & Facilities Superintendent	1.00	1.00	1.00	1.00
	Facilities Project Coordinator	1.00	-	-	-
	Facilities Specialist	5.00	5.00	5.00	5.00
	Sr. Facilities Specialist	1.00	1.00	1.00	1.00
	Facilities Technician	2.00	2.00	1.00	1.00
	Housekeeper	2.00	2.00	1.00	1.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Buildings Division Total	13.00	12.00	10.00	10.00
6260	Engineering Administration				
	City Engineer	-	1.00	1.00	1.00
	Fiscal Support Specialist	-	1.00	1.00	1.00
	Section Total	-	2.00	2.00	2.00
6261	Capital Projects - Design				
	Division Engineer	-	1.00	1.00	1.00
	Engineer, Project	-	1.00	1.00	1.00
	GIS Analyst	-	1.00	1.00	1.00
	Engineering Technician - Dev Services	-	1.00	1.00	1.00
	Sr. CAD Engineering Technician	-	1.00	1.00	1.00
	Property Acquisition Specialist	-	-	1.00	1.00
	Section Total	-	5.00	6.00	6.00
6262	Capital Projects - Survey				
	City Surveyor	-	1.00	1.00	1.00
	Survey Chief	-	2.00	2.00	2.00
	Survey Technician	-	2.00	2.00	2.00
	Survey Worker	-	2.00	2.00	2.00
	Section Total	-	7.00	7.00	7.00
6263	Construction Management				
	Construction Manager	-	1.00	1.00	1.00
	Construction Project Manager	-	2.00	2.00	2.00
	Construction Inspector	-	4.00	3.00	3.00
	Quality Control Technician	-	1.00	1.00	1.00
	Section Total	-	8.00	7.00	7.00
6264	Plan Review				
	Engineer, Project	-	-	1.00	1.00
	Plan Review Engineer	-	1.00	1.00	1.00
	Senior Engineering Technician - Inspection	-	1.00	1.00	1.00
	Administrative Support Specialist	-	1.00	1.00	1.00
	Section Total	-	3.00	4.00	4.00
	Engineering Division Total	-	25.00	26.00	26.00
	TOTAL PUBLIC SERVICES	94.00	67.00	65.00	65.00

		FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
6111	Solid Waste Administration				
	Superintendent of Solid Waste	1.00	1.00	1.00	1.00
	Solid Waste Manager	1.00	1.00	-	-
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Section Total	5.00	5.00	4.00	4.00
6112	Customer Refuse				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	15.00	15.00	15.00	15.00
	Solid Waste Worker	22.00	21.00	21.00	21.00
	Section Total	38.00	37.00	37.00	37.00
6113	Recycling				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	5.00	5.00	5.00	5.00
	Solid Waste Worker	5.00	5.00	5.00	5.00
	Section Total	11.00	11.00	11.00	11.00
6114	Yard Waste				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	16.00	16.00	16.00	16.00
	Solid Waste Worker	11.00	11.00	11.00	11.00
	Section Total	28.00	28.00	28.00	28.00
6115	Special Services				
	Solid Waste Operator	2.00	2.00	2.00	-
	Solid Waste Worker	1.00	1.00	1.00	-
	Section Total	3.00	3.00	3.00	-
6116	Downtown Collection				
	Solid Waste Manager	-	-	1.00	1.00
	Solid Waste Operator	-	-	-	2.00
	Solid Waste Worker	-	-	-	1.00
	Solid Waste Operator - Downtown	6.00	6.00	6.00	6.00
	Solid Waste Crew Leader - Downtown	2.00	2.00	2.00	2.00
	Section Total	8.00	8.00	9.00	12.00
TOTAL SOLID WASTE MANAGEMENT FUND		93.00	92.00	92.00	92.00
6220	Storm Water Maintenance				
	Drainage Manager	1.00	1.00	1.00	1.00
	Storm Water Supervisor	4.00	4.00	4.00	4.00
	Storm Water Crew Leader	6.00	6.00	6.00	6.00
	Storm Water Operator	9.00	9.00	9.00	9.00
	Senior Storm Water Worker	10.00	10.00	10.00	10.00
	Storm Water Worker	19.00	19.00	19.00	19.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Section Total	51.00	51.00	51.00	51.00

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
6222 Storm Water Services				
Storm Water Services Manager	1.00	1.00	1.00	1.00
Storm water Education Program Coordinator	1.00	1.00	1.00	1.00
Storm Water GIS Manager	1.00	1.00	1.00	1.00
Staff Engineer	1.00	1.00	1.00	1.00
Storm Water Specialist	1.00	1.00	1.00	1.00
GIS Analyst	2.00	2.00	2.00	2.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Section Total	8.00	8.00	8.00	8.00
TOTAL STORM WATER MANAGEMENT FUND	59.00	59.00	59.00	59.00
GRAND TOTAL PUBLIC SERVICES	246.00	218.00	216.00	216.00
6440 Golf Course				
Golf Course Manager	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Assistant Golf Course Superintendent	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Assistant	1.00	1.00	1.00	1.00
Turf Grass Technician	2.00	2.00	2.00	2.00
Turf Grass Worker	2.00	2.00	2.00	2.00
TOTAL GOLF COURSE	9.00	9.00	9.00	9.00
024-1520 Finance Accounting				
Accountant, Senior	-	1.00	1.00	1.00
Fiscal Support Specialist	-	1.00	1.00	1.00
Section Total	-	2.00	2.00	2.00
024-2510 Community Development Administration				
Community Development Manager	-	1.00	-	-
Community Development Planner	-	1.00	1.00	1.00
Community Dev Compliance Specialist	-	1.00	1.00	1.00
Business Development Officer	-	1.00	1.00	1.00
Administrative Support Technician	-	1.00	1.00	1.00
Section Total	-	5.00	4.00	4.00
024-2520 Housing Development				
Housing Financial Counselor, Senior	-	1.00	1.00	1.00
Housing Financial Counselor	-	2.00	1.00	1.00
Housing Rehabilitation Technician	-	1.00	1.00	1.00
Housing Rehabilitation Technician, Senior	-	1.00	1.00	1.00
Section Total	-	5.00	4.00	4.00
TOTAL CD/HM GRANT & LOAN FUND	-	12.00	10.00	10.00
CITY-WIDE TOTAL	1,025.00	1,000.00	980.00	981.00

GLOSSARY

Accrual Basis – a method of accounting wherein revenues are recognized when they are earned and expenses are recognized when they are incurred.

ADA – Americans with Disabilities Act

Ad Valorem Tax – a tax levied on the assessed value of real property. Property taxes are Ad Valorem taxes.

Allotment – is a portion of the budget allotted for a given purpose.

Appropriation – a specific amount of money authorized by the City Council for the purchase of goods and services. The City Council makes separate appropriations for each expenditure activity.

Assessed Property Value – the value set upon real estate or other property by the County as a basis for levying taxes in the City.

Authorized Positions – the number of regular employees in the City government. The City Council sets the number of Authorized Positions in adopting the budget.

Balanced Budget – a budget in which planned revenues are equal to planned expenditures. All budgets are required by the State of North Carolina to be balanced.

Benefits – payments by the City to provide benefits to employees. Examples include Social Security, retirement, medical insurance, and life insurance.

Bond Rating – the level of credit risk as evaluated by a bond company associated with the City's bond issue. A bond rating ranges from AAA, the highest possible, to D, or default. The higher the City's bond rating, the lower the interest rate to the City on projects financed with bonds.

Bonds – a certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specific future date. In the budget document, these payments are identified as 'debt service.' Bonds are used to obtain long-term financing for some capital improvements.

Budget – an annual proposed plan for receiving and spending money for a fiscal year.

Budget Ordinance – the ordinance that levies taxes and appropriates revenues for specified purposes during a fiscal year.

Capital Balances – funds available from the completion of a capital project which are transferred to another capital project.

Capital Outlay – equipment or improvements with an expected life of more than one year and a value of more than \$1000.

CADD – Computer Aided Drafting Design system.

CIP – Capital Improvement Program.

Contingency – an appropriation of funds to cover unforeseen events that occur during the fiscal year.

COPs – Certificates of Participation. A municipal obligation secured by relatively short-term leases on public facilities. Voter approval is not required.

Core Values – The City’s principles of quality.

Debt Service – the sum of money required to pay installments of principal and interest on borrowed funds such as bonds.

Department – the principal organizational units of the City government. Each City employee is assigned to a department.

Division – a sub-unit of a department. Larger departments are composed of several divisions having a specific function within the department.

Effectiveness – Indicator of service quality of (outcome) progress toward objectives. Tells “how well” the degree to which customers are satisfied with a service or how accurately or timely a service is provided.

Efficiency – Cost per unit of output or level of service provided per employee or work period. Reflects the relationship between work performed and the resources required performing it.

Encumbrance – an amount of money committed for the payment of goods or services for which payment has not yet been made.

Enterprise Fund – a fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the City Council is to fund the cost of enterprise services fully or predominantly through user fees. There are seven enterprise funds: Public Utilities Fund, Golf Course Fund, Parking Facilities Fund, Solid Waste Management Fund, Storm Water Management Fund, Facility Fee Fund, and Groundwater Utility Fund.

Fiscal Year – a 12 month period to which the annual budgets apply. In North Carolina, fiscal years for local governments are required by State Statute to begin July 1 and end June 30.

Focus Areas – chosen by City Council that drive the strategic direction and resources of the City.

Fund – a set of accounts to record revenues and expenditures associated with a specific purpose in accordance with regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance – the accumulated excess of revenues and other financing sources over expenditures and other financing uses for governmental functions.

GTV-8 – the City of Wilmington’s government television channel (cable channel 8).

General Obligation Bonds – bonds which are backed by the full faith and credit of the issuing government.

GIS – Geographic Information System.

Goals – broad guiding principals of intention and desired results as put forth in the Mission.

Grant – a payment from one level of government to another. Federal and State aid to local governments is often in this form. Grants are usually made for specific purposes.

Interfund Transfer – as authorized by City Council, the transfer of budgeted funds between accounting funds.

Intergovernmental Revenues – revenues the City receives from federal, state, and county governments in the form of grants, reimbursements, payments in lieu, shared revenues, and/or entitlements.

Internal Service Fund – an accounting fund used to finance goods or services provided by one governmental department or agency to another on a cost reimbursement basis.

ISO – Insurance Service Office, Inc. This organization evaluates and rates a community’s ability to respond and suppress fires. This rating provides the insurance industry with the level of risk associated in a given community. The ratings range from 1 to 10, with 1 being the best public protection.

Local Government Commission (LGC) – The Local Government Commission (LGC) is a non-profit, nonpartisan, membership organization that provides inspiration, technical assistance, and networking to local elected officials and other dedicated community leaders.

Lease Purchase Agreements – contracted agreements which are termed leases, but which apply the lease amount to the purchase.

Lis Pendens – a pending suit or lien placed through the courts on real property.

Mission – broad statement identifying who, for what purpose, for whom, and why.

Modified Accrual Basis -- a method of accounting wherein revenues are recorded when the amount becomes measurable, and expenditures are recorded when the liability is actually incurred.

Nondepartmental Accounts – items of expenditure essential to the operation of the City which either do not fall within the function of any department or which provide for expenditures related to more than one department.

NPDES – National Pollutant Discharge Elimination System

Objectives – Specific statements of measurable targets that are to be achieved in order to meet a Goal.

Operating Expenses – costs, other than expenditures for salaries and benefits and capital outlay, which are necessary to support the services of the organization. Examples are: printing charges, departmental supplies, electricity, and construction materials.

Outside Agency – Not-for-profit agencies providing human, ecological, and economic development services. The City funds many outside agencies that benefit the citizens of Wilmington and provide services consistent with the City's objectives.

Performance Measures - quantifiable means to evaluate workload, efficiency, and effectiveness performance levels, directly related to a department's goals and objectives.

Personnel -- expenditures made for salaries and wages for regular and temporary employees of the City.

Property Tax – a tax levied on the assessed value of real property. This tax is also known as Ad Valorem Tax.

Rolling Stock – term used to refer to the City's fleet of wheeled vehicles.

Section – a sub-unit of a division having a specific function within the division.

Sundry – miscellaneous appropriations for the general operation of a fund but not directly associated with a specific department's operating expenditures. Sundry appropriations can include non-departmental accounts, outside agencies, debt service, transfers to other funds, and contingency.

Surplus – an excess of revenues over expenditures.

Tax Base – the total assessed value of real, personal and state appraised property within the City.

Tax Year – the calendar year in which tax bills are sent to property owners. The 2005 tax bills are reflected as revenue receipts to the City in the fiscal year 2005-06.

Transportation Advisory Committee (TAC) – the governing body for the Wilmington Urban Area Metropolitan Planning Organization.

Unified Development Ordinance (UDO) – combines the City and County zoning and subdivision ordinances into one document.

Wilmington Urban Area Metropolitan Planning Organization (MPO) – a group of governmental entities and private enterprise formed to steer long range planning in New Hanover County.

Workload – Input/Output. How much or how many products or services were handled or produced.