

REVENUE DETAILS

GENERAL FUND REVENUE DETAILS

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
PROPERTY TAXES				
Current Year	51,912,712	52,755,882	52,755,882	54,631,867
1st Prior Year	527,307	500,000	500,000	500,000
2nd Prior Year	82,794	60,000	60,000	60,000
Other Prior Years	65,821	50,000	50,000	50,000
Penalties and Interest	258,937	181,000	181,000	198,400
TOTAL PROPERTY TAXES	52,847,571	53,546,882	53,546,882	55,440,267
LOCAL SALES TAXES				
1% Local Option Sales Tax	9,174,198	9,251,025	9,251,025	10,427,014
1/2 % (Art. 40) Local Option Sales Tax	3,277,607	3,325,740	3,325,740	3,675,961
1/2 % (Art. 42) Local Option Sales Tax	4,473,996	4,513,091	4,513,091	5,213,507
1/2% (2003) Local Option Sales Tax	5,772	-	-	-
1/4% Art.44 Hold Harmless	2,237,267	2,285,056	2,285,056	2,533,124
Rental Vehicle Tax	224,043	173,400	173,400	176,868
TOTAL LOCAL SALES TAXES	19,392,883	19,548,312	19,548,312	22,026,474
LICENSES, FEES, AND PERMITS				
Privilege Licenses	2,331,002	1,738,406	1,738,406	-
Penalties	15,735	-	-	-
Motor Vehicle Licenses	515,291	372,753	397,753	380,208
Fire Permits and Charges	140,541	113,000	113,000	113,800
Construction Permits	39,412	40,000	40,000	40,800
Miscellaneous Permits	50,754	43,300	43,300	50,000
TOTAL LICENSES, FEES AND PERMITS	3,092,735	2,307,459	2,332,459	584,808
INTERGOVERNMENTAL REVENUES				
Utility Franchise Tax	4,489,892	4,627,610	4,627,610	4,627,610
Beer and Wine Tax	479,813	465,090	465,090	465,090
Video Programming Tax	1,397,010	1,511,855	1,511,855	1,511,855
Piped Natural Gas Excise Tax	297,227	302,010	302,010	302,010
Telecommunications Service Tax	1,333,804	1,535,160	1,535,160	1,535,160
Court Fees	36,476	47,000	47,000	47,000
ABC Revenues	1,255,592	918,000	918,000	936,360
UMTA Planning	151	-	-	-
NCDOT Highways	(6,509)	-	-	-
Transportation Planning	(942)	-	-	-
New Hanover County	222,323	204,760	246,489	290,349
Cape Fear Garden Club	-	-	12,475	-
Powell Bill (Gasoline Tax)	2,889,182	2,852,838	2,852,838	2,909,895
Supplemental PEG Channel Support	31,846	30,000	30,000	30,000
TOTAL INTERGOVERNMENTAL REVENUES	12,425,865	12,494,323	12,548,527	12,655,329



FY 2015-16 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
CHARGES FOR GENERAL GOVERNMENT SERVICES				
Central Duplication Charges	-	-	-	-
Zoning and Subdivision Fees	59,496	51,515	51,515	52,030
TOTAL CHARGES FOR GENERAL GOVERNMENT SERVICES	59,496	51,515	51,515	52,030
CHARGES FOR PUBLIC SAFETY SERVICES				
Reimbursed Overtime - Police	403,175	500,000	500,000	500,000
Special Teams	88,766	30,500	30,500	30,500
Mutual Aid Reimbursement	-	-	-	-
Wilmington Housing Authority	158,000	158,000	158,000	158,000
Charges to New Hanover Schools	69,914	69,914	69,914	69,914
Fingerprints & Identification	9,360	12,500	12,500	12,500
Court Judgments	360	-	-	-
Crime Lab Fees	3,607	-	-	-
Precious Metal Permits	1,340	-	-	-
YMCA	7,961	-	10,129	-
Azalea Festival Services	-	-	27,450	-
State Property - Fire Protection	124,880	130,000	130,000	130,000
Outside of City Fire Protection Contracts	13,763	13,000	13,000	13,000
State of NC - Haz Mat Services	50,029	34,000	34,000	34,000
Reimbursed Overtime - Fire	49,920	30,000	30,000	30,000
Fire Inspection Fees	89,668	60,000	60,000	60,000
TOTAL CHARGES FOR PUBLIC SAFETY SERVICES	1,070,743	1,037,914	1,075,493	1,037,914
CHARGES FOR PUBLIC SERVICES				
Resident Parking Permits	125	-	-	-
Maintenance State Highway Signs	413,124	350,000	350,000	350,000
Hauling and Mowing	39,000	39,000	39,000	39,000
Utility Cut/Street Repair	147,214	150,000	150,000	151,500
Lot Cleaning	7,909	10,100	10,100	10,201
Demolition	210	-	-	-
Boarding Fees	3,319	4,000	4,000	4,040
Penalties, Fees, and Assessments	448	-	-	-
TOTAL CHARGES FOR PUBLIC SERVICES	611,349	553,100	553,100	554,741
CHARGES FOR PARKS AND RECREATION PROGRAMS				
Northside Pool	8,565	7,000	7,000	7,000
Legion Stadium Pool	10,320	6,000	6,000	6,000
Robert Strange Pool	5,768	3,000	3,000	3,160
Tennis Reservations	17,921	15,000	15,000	15,000
Softball League	9,390	10,000	10,000	10,000
Boxing/Fitness Center	19,397	17,372	17,372	17,372
Fit for Fun	22,307	25,000	25,000	25,000
Youth Athletics	7,830	6,000	6,000	6,000
Skate Park Fees	15,065	12,500	12,500	12,500
Althea Gibson Tennis	26,571	25,000	25,000	25,000
Olsen Park	23,534	25,000	25,000	25,000



FY 2015-16 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Revenue Producing Programs	2,397	-	-	-
Special Events	3,475	750	750	750
Halyburton Park Programs	34,143	33,000	33,000	35,000
MLK Park Programs	12,920	15,000	15,000	15,000
Maides Park Programs	6,542	6,000	6,000	6,000
Hemenway Programs	25	-	-	-
Food and Beverage Concessions	387,053	350,000	350,000	353,500
Docking	25,117	27,500	27,500	27,500
Tree Permits	4,375	3,500	3,500	3,500
Riverfront Park	2,985	4,000	4,000	4,000
Road Race/Org Group Walk	18,856	-	-	-
Greenfield Park-Fragrance Garden	1,465	1,000	1,000	1,000
Greenfield Park-Amphitheater	22,127	14,000	24,000	14,000
Legion Stadium	34,749	33,000	33,000	33,000
M L King Center	830	-	-	-
Empie Picnic Shelter	5,545	3,500	3,500	3,500
Maides Park	4,813	2,000	2,000	2,000
Non-Olsen Softball Field	7,188	4,000	4,000	4,000
Halyburton Rentals	30,407	25,000	25,000	25,250
Greenfield Park - Grounds	402	150	150	150
Miscellaneous	-	2,000	15,464	2,020
Tennis Clinics	577	-	-	-
Derick GS Davis Center	28	-	-	-
Empie Park Tennis Tournaments	366	-	-	-
Gary Shell CCT	175	-	-	-
Buck Hardee Field	1,350	-	-	-
TOTAL CHARGES FOR PARKS AND RECREATION PROGRAMS	774,578	676,272	699,736	682,202
MISCELLANEOUS CHARGES FOR SERVICES				
Miscellaneous Charges	1,200	3,000	3,000	3,000
TOTAL MISCELLANEOUS CHARGES FOR SERVICES	1,200	3,000	3,000	3,000
FINES & FORFEITURES				
Civil Citations	72,247	46,200	46,200	46,200
Code Enforcement	8,123	5,000	5,000	5,000
Fire Code Violations	4,300	7,500	7,500	7,500
False Alarm Citations	169,042	75,000	75,000	75,000
TOTAL FINES & FORFEITURES	253,712	133,700	133,700	133,700
INTEREST EARNINGS				
Interest On Investments	179,217	100,143	100,143	204,358
Interest on Liens	2,255	-	-	-
TOTAL INTEREST EARNINGS	181,472	100,143	100,143	204,358



FY 2015-16 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
OTHER REVENUE				
Materials Sales	150	-	-	-
Vehicle and Equipment Damage	2,941	-	-	-
Buildings and Improvements	6,917	-	-	-
Rental Income	184,424	51,600	51,600	208,553
Donations	2,775	-	88,750	-
New Hanover County BOE	7,333	-	-	-
Fourth of July Fireworks	10,000	-	-	-
Epayable Rebate	29,958	-	-	-
Azalea Festival	27,450	-	-	-
Other Revenue	67,823	15,000	15,000	15,000
Special Purpose Fund	48,912	-	-	-
Parks and Recreation Capital Projects Fund	-	-	80,000	-
Capital Projects Fund	100,000	-	-	-
Debt Service Fund	-	-	416,423	-
Miscellaneous	47,909	4,000	4,000	4,000
TOTAL OTHER REVENUE	536,592	70,600	655,773	227,553
APPROPRIATED FUND BALANCE	-	610,000	2,317,843	1,090,966
REVENUES	<u>91,248,196</u>	<u>91,133,220</u>	<u>93,566,483</u>	<u>94,693,342</u>

STORM WATER MANAGEMENT FUND REVENUE DETAILS

	FY 13-14 Actual	FY 15-16 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
LICENSES & PERMITS				
Storm water Discharge Permit	<u>29,650</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TOTAL LICENSES & PERMITS	29,650	20,000	20,000	20,000
CHARGES FOR CURRENT SERVICES				
Storm Water Utility Fee	6,896,828	6,482,279	6,482,279	7,291,414
Payment in Lieu	-	-	-	-
City Street Storm Water Utility Fee	1,912,915	2,073,600	2,073,600	2,249,917
Storm Water Revenue Recovery	704	-	-	-
GF Assistance Subsidy	-	-	-	-
NCDOT Drainage Maintenance	<u>52,000</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
TOTAL CHARGES FOR CURRENT SERVICES	8,862,447	8,592,879	8,592,879	9,578,331
INTEREST EARNINGS				
Interest on Investments	<u>47,943</u>	<u>25,039</u>	<u>25,039</u>	<u>44,231</u>
TOTAL INTEREST EARNINGS	47,943	25,039	25,039	44,231
MISCELLANEOUS				
Other Revenue	<u>4,073</u>	-	-	-
TOTAL MISCELLANEOUS	4,073	-	-	-
OTHER FINANCING SOURCES				
Proceeds Refunding Bonds	-	-	6,965,000	-
Issuance Premium Refunding	-	-	702,660	-
Proceeds Refunding COPS	-	-	680,000	-
Issuance Premium Refunding	-	-	92,643	-
TOTAL CHARGES FOR CURRENT SERVICES	-	-	8,440,303	-
APPROPRIATED FUND BALANCE	-	-	220,899	-
TOTAL STORM WATER MANAGEMENT FUND REVENUES	<u>8,944,113</u>	<u>8,637,918</u>	<u>17,299,120</u>	<u>9,642,562</u>

SOLID WASTE MANAGEMENT FUND REVENUE DETAILS

	FY 13-14 Actual	FY 15-16 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
INTERGOVERNMENTAL REVENUES				
NCDENR	30,000	-	-	-
Solid Waste Disposal Tax	<u>67,018</u>	<u>58,972</u>	<u>58,972</u>	<u>58,972</u>
TOTAL INTERGOVERNMENTAL REVENUES	97,018	58,972	58,972	58,972
CHARGES FOR CURRENT SERVICES				
Refuse Collection Fees	8,317,835	8,775,966	8,775,966	8,713,159
New Customer Activation Fees	-	-	-	115,000
Bag Purchases Downtown	87,188	60,000	60,000	85,230
GF Assistance Subsidy	-	-	-	-
Refuse Revenue Recovery	2,307	-	-	-
Recycling Sales	<u>26,101</u>	<u>20,000</u>	<u>20,000</u>	<u>18,800</u>
TOTAL CHARGES FOR CURRENT SERVICES	8,433,431	8,855,966	8,855,966	8,932,189
INTERESTS EARNINGS				
Interest on Investments	<u>20,982</u>	<u>8,414</u>	<u>8,414</u>	<u>16,451</u>
TOTAL INTERESTS EARNINGS	20,982	8,414	8,414	16,451
OTHER REVENUE	148,771	-	788,400	5,000
OTHER LONG TERM OBLIGATIONS	1,775,000	-	-	-
APPROPRIATED FUND BALANCE	-	500,000	515,006	309,574
TOTAL SOLID WASTE MANAGEMENT FUND REVENUES	<u>10,475,202</u>	<u>9,423,352</u>	<u>10,226,758</u>	<u>9,322,186</u>



FY 2015-16 Adopted Budget
SUPPLEMENTAL INFORMATION

GOLF COURSE FUND REVENUE DETAILS

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
CHARGES FOR CURRENT SERVICES				
Daily Green Fees	416,411	399,529	399,529	795,150
Tournament Fees	5,760	5,000	5,000	5,000
Discount Cards-Green Fees	109,635	147,771	147,771	217,691
Cart Rentals	204,050	300,000	300,000	276,077
Retail Concessions	67,174	70,000	70,000	70,000
Food Concessions	32,248	50,000	50,000	50,000
Beer Sales	<u>22,941</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL CHARGES FOR CURRENT SERVICES	858,219	1,002,300	1,002,300	1,443,918
INTEREST EARNINGS				
Interest on Investments	<u>8,604</u>	<u>1,813</u>	<u>1,813</u>	<u>2,284</u>
TOTAL INTEREST EARNINGS	8,604	1,813	1,813	2,284
MISCELLANEOUS				
Other Revenue	<u>4,994</u>	<u>-</u>	<u>42,481</u>	<u>-</u>
MISCELLANEOUS	4,994	-	42,481	-
APPROPRIATED FUND BALANCE	-	321,687	331,103	-
TOTAL GOLF COURSE FUND REVENUES	<u>871,817</u>	<u>1,325,800</u>	<u>1,377,697</u>	<u>1,446,202</u>

PARKING FACILITIES FUND REVENUE DETAILS

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
CHARGES FOR CURRENT SERVICES				
STREET PARKING				
Special Events	6,740	-	-	-
Parking Meters	906,501	890,000	876,747	916,000
Parking Tokens	6,600	4,000	4,000	4,000
Monthly Fees	21,645	19,400	19,400	19,400
Parking Permits	52,793	10,000	10,000	10,000
TOTAL CHARGES FOR CURRENT SERVICES - STREET PARKING	994,279	923,400	910,147	949,400
CHARGES FOR CURRENT SERVICES				
WATER STREET PARKING FACILITY				
Hourly Fees	150,464	150,000	150,000	155,000
Monthly Fees	192,584	198,160	198,160	184,660
Special Events	12,977	3,100	3,100	-
Valet Parking	31,791	35,000	35,000	40,000
TOTAL CHARGES FOR CURRENT SERVICES - WATER ST. PARKING FACILITY	387,816	386,260	386,260	379,660
CHARGES FOR CURRENT SERVICES				
2ND STREET DECK				
Hourly Fees	102,842	110,500	110,500	120,000
Monthly Fees	187,576	227,000	227,000	250,000
Stamp Sales	1,105	600	600	1,000
Special Events	25,052	18,500	18,500	12,000
Evening/Night	17,666	18,000	18,000	20,000
TOTAL CHARGES FOR CURRENT SERVICES - 2ND STREET DECK	334,241	374,600	374,600	403,000
CHARGES FOR CURRENT SERVICES				
2ND STREET LOT				
Hourly Fees	165,259	160,000	173,253	180,000
Monthly Fees	34,231	32,720	32,720	40,000
Special Events	9,036	4,000	4,000	1,500
TOTAL CHARGES FOR CURRENT SERVICES - 2ND STREET LOT	208,526	196,720	209,973	221,500



FY 2015-16 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
CHARGES FOR CURRENT SERVICES				
MARKET STREET DECK				
Hourly Fees	350,844	320,000	320,000	380,000
Monthly Fees	137,605	120,000	120,000	142,000
Stamp Sales	1,480	-	-	-
Special Events	43,848	25,000	25,000	12,000
Leased Spaces	7,650	10,200	10,200	-
Evening/Night	106,576	110,000	110,000	120,000
TOTAL CHARGES FOR CURRENT SERVICES - MARKET STREET DECK	648,003	585,200	585,200	654,000
CHARGES FOR CURRENT SERVICES				
HANNAH BLOCK LOT				
Hourly Fees	22,010	15,000	15,000	29,000
Monthly Fees	6,244	8,020	8,020	10,000
Special Events Fees	610	-	-	-
TOTAL CHARGES FOR CURRENT SERVICES - HANNAH BLOCK LOT	28,864	23,020	23,020	39,000
TOTAL CHARGES FOR CURRENT SERVICES	2,601,729	2,489,200	2,489,200	2,646,560
FINES & FORFEITURES				
Parking Fines	558,956	576,150	576,150	578,550
TOTAL FINES & FORFEITURES	558,956	576,150	576,150	578,550
INTEREST EARNINGS				
Interest on Investments	12,375	7,000	7,000	14,577
TOTAL INTEREST EARNINGS	12,375	7,000	7,000	14,577
OTHER REVENUE				
FROM DEBT SERVICE FUND	720	-	-	-
INSTALLMENT FINANCING	260,954	254,337	254,337	247,721
PROCEEDS REFUNDING COPS	-	-	2,177,344	-
ISSUANCE PREMIUM REFUNDING	-	-	-	-
APPROPRIATED FUND BALANCE	-	329,308	700,308	-
TOTAL PARKING FACILITIES FUND REVENUES	3,434,734	3,655,995	6,204,339	3,487,408

DETAILED AUTHORIZED POSITION LISTING

FULL TIME AND PART TIME REGULAR POSITIONS						
	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
0100		Parking Facility - Street Parking				
	131	Parking Manager	1.00	1.00	1.00	1.00
	2513	Fiscal Support Specialist	1.00	1.00	1.00	1.00
TOTAL PARKING FACILITIES			2.00	2.00	2.00	2.00
1100		City Clerk				
	1801	City Clerk	1.00	1.00	1.00	1.00
	1803	Assistant City Clerk	2.00	2.00	2.00	2.00
TOTAL CITY CLERK			3.00	3.00	3.00	3.00
1200		City Manager				
	1106	Executive Staff Assistant	2.00	2.00	2.00	1.00
	1107	Executive Support Specialist	1.00	1.00	1.00	1.00
	1110	Executive Asst to Mayor & Council			-	1.00
	1799	Assistant to CM for Legislative Affairs	1.00	1.00	1.00	1.00
	1808	Deputy City Manager	1.00	1.00	1.00	2.00
	1809	City Manager	1.00	1.00	1.00	1.00
City Manager Administration Division Total			6.00	6.00	6.00	7.00
		Communications				
1210		Public Information				
	1707	Communications Officer	1.00	1.00	1.00	1.00
	1713	Communications Specialist	1.00	1.00	1.00	1.00
	7603	Marketing Coordinator	1.00	1.00	1.00	1.00
		Section Total	3.00	3.00	3.00	3.00
1215		Government Television				
	1712	GTV Producer/Director	1.00	1.00	1.00	1.00
	1715	GTV Station Manager	1.00	1.00	1.00	1.00
		Section Total	2.00	2.00	2.00	2.00
Communications Division Total			5.00	5.00	5.00	5.00
1220		Budget and Research				
	2317	Budget Director	1.00	-	-	1.00
	2321	Sr. Budget Analyst	2.00	-	-	2.00
Budget and Research Division Total			3.00	-	-	3.00
1230		Internal Audit				
	2300	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				
	1804	Assistant to City Manager/Development	1.00	1.00	1.00	1.00
Development Support Division Total			1.00	1.00	1.00	1.00
TOTAL CITY MANAGER			13.00	13.00	13.00	17.00
1300		City Attorney				
	1103	Administrative Support Technician	2.00	2.00	2.00	2.00
	1107	Executive Support Specialist	1.00	1.00	1.00	1.00
	1901	Paralegal	2.00	2.00	2.00	2.00
	1907	Assistant City Attorney	2.00	2.00	2.00	2.00
	1908	Deputy City Attorney	1.00	1.00	1.00	1.00
	1909	City Attorney	1.00	1.00	1.00	1.00
TOTAL CITY ATTORNEY			9.00	9.00	9.00	9.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
1400		Human Resources				
	1105	Administrative Support Specialist	1.00	1.00	1.00	-
	1502	Human Resource Technician	2.00	2.00	2.00	3.00
	1507	Safety Programs Manager	1.00	1.00	1.00	1.00
	1508	Sr. Human Resource Analyst	3.00	3.00	3.00	3.00
	1509	Director of Human Resources	1.00	1.00	1.00	1.00
TOTAL HUMAN RESOURCES			8.00	8.00	8.00	8.00
1520		Admin/Accounting				
	1103	Admin Support Technician	-	-	-	1.00
	2112	Accountant	1.00	1.00	1.00	1.00
	2114	Sr. Accountant	1.00	1.00	1.00	1.00
	2123	Payroll Manager	1.00	1.00	1.00	1.00
	2124	Accounting Manager	1.00	1.00	1.00	1.00
	2512	Fiscal Support Technician	2.00	2.00	2.00	2.00
	2516	Assistant Finance Director - Controller	1.00	1.00	1.00	1.00
	2517	Assistant Finance Director - Treasurer	1.00	1.00	1.00	1.00
	2519	Finance Director	1.00	1.00	1.00	1.00
	2522	Payroll Accountant	1.00	1.00	1.00	1.00
	2613	Reporting Analyst	2.00	2.00	2.00	2.00
	2615	Revenue Specialist	1.00	1.00	1.00	-
	2521	Payroll Specialist	-	-	-	1.00
Finance Accounting Division Total			13.00	13.00	13.00	14.00
1532		Tax Collection				
	1101	Mail Courier	1.00	1.00	1.00	1.00
	2500	Customer Service Manager	-	1.00	1.00	1.00
	2523	Collections Officer/Tax Collections	-	1.00	1.00	1.00
	2615	Revenue Specialist	4.00	3.00	3.00	4.00
	2615	PTR - Revenue Specialist	1.00	1.00	1.00	-
Revenue Division Total			7.00	7.00	7.00	7.00
1540		Purchasing				
	2111	Contract Specialist	1.00	1.00	1.00	2.00
	2115	Buyer	2.00	2.00	2.00	2.00
	2117	Purchasing Manager	1.00	1.00	1.00	1.00
Purchasing Division Total			4.00	4.00	4.00	5.00
1550		Budget and Research				
	2317	Budget Director	1.00	1.00	1.00	-
	2321	Sr. Budget Analyst	2.00	2.00	2.00	-
Budget and Research Division Total			3.00	3.00	3.00	-
TOTAL FINANCE			27.00	27.00	27.00	26.00
1700		Information Technology Services				
	1300	Webmaster	1.00	1.00	-	-
	1304	Computer Support Specialist	2.00	2.00	2.00	2.00
	1305	Systems Analyst	2.00	2.00	-	-
	1307	Systems Analyst, Senior	4.00	4.00	-	-
	1309	ITS Manager	1.00	1.00	-	-
	1310	Director of Information Technology	1.00	1.00	1.00	1.00
	1312	Technical Services Manager	1.00	1.00	1.00	1.00
	1313	Client Services Manager	1.00	1.00	-	-
	1314	GIS Manager	1.00	1.00	1.00	1.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
	1315	Client Services Supervisor		-	1.00	1.00
	1316	IT Procurement Specialist		1.00	1.00	1.00
	1317	Network Administrator		1.00	1.00	1.00
	1318	Network Administrator, Senior		-	1.00	1.00
	1319	Computer Support Analyst		-	1.00	1.00
	1320	Business Systems Manager		-	1.00	1.00
	1325	Business Systems Analyst		-	1.00	1.00
	1326	Business Systems Analyst, Senior		-	4.00	4.00
	1319	Computer Support Analyst		-	-	1.00
TOTAL INFORMATION TECHNOLOGY			14.00	16.00	16.00	17.00
1830		Fleet Maintenance & Replacement				
	1108	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	1200	Parts Clerk	1.00	1.00	1.00	1.00
	1203	Auto/Equipment Mechanic - Light	4.00	4.00	4.00	4.00
	1208	Auto/Equipment Mechanic - Heavy	5.00	5.00	5.00	5.00
	1209	Fleet Manager	1.00	1.00	1.00	1.00
	1212	Assistant Fleet Manager	1.00	1.00	1.00	1.00
TOTAL FLEET MAINTENANCE & REPLACEMENT			13.00	13.00	13.00	13.00
2500		Administration				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	7009	Director of Community Services	1.00	1.00	1.00	1.00
Community Services Administration Division Total			2.00	2.00	2.00	2.00
2540		Code Enforcement				
	7101	Code Enforcement Officer	5.00	4.00	4.00	3.00
	7103	Sr. Code Enforcement Officer	1.00	1.00	1.00	-
	7105	Chief Code Enforcement Officer	1.00	1.00	1.00	1.00
	1102	Administrative Support Assistant	1.00	1.00	1.00	1.00
Section Total			8.00	7.00	7.00	5.00
Code Enforcement Division Total			8.00	7.00	7.00	5.00
2550		Recreation Intervention				
	6514	Recreation Coordinator	1.00	1.00	1.00	1.00
	6515	Recreation Supervisor	5.00	5.00	5.00	5.00
Section Total			6.00	6.00	6.00	6.00
2560		Recreation Administration				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	6506	Recreation and Downtown Superintendent	1.00	1.00	-	-
	6522	Parks and Recreation Superintendent		-	1.00	1.00
	6508	Recreation Manager	1.00	1.00	1.00	1.00
	6521	Recreation Program Specialist	1.00	1.00	1.00	-
	6461	Recreation Marketing Specialist	-	-	-	1.00
Section Total			4.00	4.00	4.00	4.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
2565		Athletics				
	6515	Recreation Supervisor	1.00	1.00	1.00	1.00
		Section Total	1.00	1.00	1.00	1.00
2570		Special Services				
	6515	Recreation Supervisor	2.00	2.00	2.00	2.00
	6521	Recreation Program Specialist	1.00	1.00	1.00	-
	6462	Recreation Special Events Specialist	-	-	-	1.00
		Section Total	3.00	3.00	3.00	3.00
2572		Concessions				
	2513	Fiscal Support Specialist	1.00	1.00	1.00	-
	6208	Concessions Supervisor	1.00	-	-	1.00
		Section Total	1.00	1.00	1.00	1.00
2580		Downtown Services				
	6504	Downtown Services Specialist	1.00	1.00	1.00	1.00
		Section Total	1.00	1.00	1.00	1.00
2590		Athletic Field Maintenance				
	3303	Facilities Assistant	1.00	1.00	-	-
	3309	Facilities Manager	1.00	1.00	1.00	1.00
	8110	Grounds Technician	3.00	3.00	4.00	4.00
	8113	Sr. Grounds Technician	4.00	4.00	4.00	4.00
		Section Total	9.00	9.00	9.00	9.00
2595		Recreation Facilities				
	6512	Recreation Assistant	1.00	1.00	1.00	1.00
	6514	Recreation Coordinator	1.00	1.00	1.00	1.00
	6514	PTR - Recreation Coordinator	2.00	2.00	2.00	2.00
	6515	Recreation Supervisor	2.00	2.00	2.00	2.00
	6521	Recreation Program Specialist	1.00	1.00	1.00	1.00
		Section Total	7.00	7.00	7.00	7.00
		Recreation & Downtown Services Division Total	23.00	23.00	23.00	23.00
2598		Parks and Landscape				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1215	Sr. Small Engine Mechanic	1.00	1.00	1.00	1.00
	3300	Housekeeper	1.00	1.00	1.00	1.00
	3302	Facilities Crew Leader	1.00	1.00	1.00	1.00
	3304	Facilities Technician	1.00	1.00	1.00	1.00
	4303	Facilities Supervisor	1.00	1.00	1.00	-
	8111	Parks Supervisor	-	-	-	1.00
	8110	Grounds Technician	10.00	10.00	10.00	10.00
	8112	Grounds Crew Leader	6.00	6.00	6.00	6.00
	8113	Sr. Grounds Technician	3.00	4.00	4.00	4.00
	8115	Grounds Supervisor	2.00	2.00	2.00	-
	6523	Parks Landscape & Forestry Manager	-	-	-	1.00
	8118	Landscape Supervisor	-	-	-	1.00
	8119	Parks & Landscape Superintendent	1.00	1.00	1.00	1.00
	8120	Horticulturist	6.00	6.00	6.00	6.00
		Section Total	34.00	35.00	35.00	35.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
2599		Tree Management				
	8430	Tree Trimmer	3.00	3.00	3.00	3.00
	8433	Tree Crew Leader	3.00	3.00	3.00	3.00
	8435	Tree Crew Supervisor	1.00	1.00	1.00	1.00
	8436	City Arborist	1.00	1.00	1.00	-
	8437	Forestry Management Supervisor	-	-	-	1.00
		Section Total	8.00	8.00	8.00	8.00
		Parks, Landscaping & Tree Maintenance Division Total	51.00	52.00	52.00	52.00
TOTAL COMMUNITY SERVICES			84.00	84.00	84.00	82.00
2600		Administration				
	1105	Administrative Support Specialist Department of Planning, Development, and Transportation Director	1.00	1.00	1.00	1.00
	7005	GIS Planner	1.00	1.00	1.00	1.00
	7413	GIS Planner	1.00	1.00	1.00	1.00
		Department of Planning, Development, and Transportation Administration Division Total	3.00	3.00	3.00	3.00
2661		Traffic Engineering				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	1306	GIS Analyst	1.00	1.00	1.00	1.00
	4729	Signs and Markings Engineering Manager	1.00	1.00	1.00	1.00
	4116	City Traffic Engineer	1.00	1.00	1.00	1.00
	4721	Signs and Markings Technician I	3.00	3.00	3.00	3.00
	4712	Electronic & Instrumentation Technician	2.00	2.00	2.00	3.00
	4723	Signs and Markings Technician II	4.00	4.00	4.00	4.00
	4714	Senior Electronic & Instrumentation Technician	4.00	4.00	4.00	4.00
	4725	Signs and Markings Supervisor	1.00	1.00	1.00	1.00
	4717	Signal System Specialist	1.00	1.00	1.00	1.00
	4719	Signal Systems Management Engineer	1.00	1.00	1.00	1.00
	4720	ITS Maintenance Supervisor	1.00	1.00	1.00	1.00
	7425	Sr. Traffic Signal System Technician	1.00	-	-	-
	4103	Traffic Engineer Tech, Senior		1.00	1.00	1.00
		Traffic Engineering Division Total	22.00	22.00	22.00	23.00
2670		Planning				
	1102	Administrative Support Assistant	-	-		
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1104	Planning Coordinator	1.00	1.00	1.00	1.00
	7006	Assistant Planning Director	1.00	1.00	1.00	1.00
	7101	Code Enforcement Officer		-	-	1.00
	7103	Sr. Code Enforcement Officer		-	-	1.00
	7416	Planner, Senior	2.00	2.00	2.00	2.00
	7428	Urban Designer	1.00	1.00	1.00	1.00
	7421	Historic Preservation Planner	1.00	1.00	1.00	1.00
	7422	Associate Planner - Long Range	6.00	6.00	-	-
	7440	Associate Planner		-	6.00	6.00
	7501	Zoning Inspector	1.00	1.00	1.00	1.00
	7503	Zoning Administrator	1.00	1.00	1.00	1.00
		Section Total	15.00	15.00	15.00	17.00
		Planning Division Total	15.00	15.00	15.00	17.00
TOTAL DEPARTMENT OF PLANNING, DEVELOPMENT & TRANSPORTATION			40.00	40.00	40.00	43.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
4010		Office of the Chief				
	1103	Administrative Support Technician		-	-	1.00
	1105	Administrative Support Specialist	4.00	4.00	4.00	4.00
	9630	Police Community Relations/PIO	1.00	1.00	1.00	1.00
	9622	Police Trainee	11.00	11.00	3.00	3.00
	9611	Police Officer	2.00	2.00	4.00	5.00
	9621	Police Officer - Day	2.00	2.00	10.00	8.00
	9612	Police Corporal	4.00	4.00	4.00	4.00
	9614	Police Sergeant	4.00	4.00	4.00	4.00
	9615	Police Lieutenant	1.00	1.00	2.00	2.00
	9618	Deputy Police Chief	2.00	2.00	2.00	2.00
	9619	Police Chief	1.00	1.00	1.00	1.00
	9609	Criminal Intelligence Analyst		1.00	-	-
		Office of the Chief Division Total	32.00	33.00	35.00	35.00
4110		Criminal Investigations				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	1703	Social Worker	1.00	1.00	1.00	1.00
	9611	Police Officer	26.00	26.00	32.00	32.00
	9612	Police Corporal	13.00	13.00	20.00	20.00
	9614	Police Sergeant	5.00	5.00	5.00	5.00
	9615	Police Lieutenant	2.00	2.00	2.00	2.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9701	Court Officer	1.00	1.00	-	-
	9609	Criminal Intelligence Analyst	1.00	1.00	2.00	2.00
		Criminal Investigations Division Total	52.00	52.00	65.00	65.00
4115		Planning and Research				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	9709	Police Planner	1.00	1.00	1.00	1.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	2314	Grants Coordinator	1.00	1.00	1.00	1.00
	9612	Police Corporal	1.00	1.00	1.00	1.00
	9614	Police Sergeant	1.00	1.00	-	-
		Planning and Research Division Total	6.00	6.00	5.00	5.00
4210		Northwest Patrol Division				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	9611	Police Officer	73.00	73.00	72.00	72.00
	9612	Police Corporal	17.00	17.00	19.00	19.00
	9614	Police Sergeant	12.00	12.00	13.00	13.00
	9615	Police Lieutenant	5.00	5.00	6.00	6.00
	9617	Police Captain	1.00	1.00	1.00	2.00
	9701	Court Officer	1.00	1.00	1.00	1.00
		Northwest Patrol Division Total	110.00	110.00	113.00	114.00
4215		Southeast Patrol Division				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	9611	Police Officer	51.00	51.00	43.00	43.00
	9612	Police Corporal	13.00	13.00	14.00	14.00
	9614	Police Sergeant	6.00	6.00	6.00	5.00
	9615	Police Lieutenant	4.00	4.00	2.00	2.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9707	Traffic Investigators	2.00	2.00	2.00	2.00
		Southeast Patrol Division Total	78.00	78.00	69.00	68.00

	Position		FY 13-14	FY 14-15	FY 14-15	FY 15-16
	Number		Actual	Adopted	Adjusted	Adopted
4310		Support Services				
	1103	Administrative Support Technician	3.00	3.00	3.00	3.00
	1105	Administrative Support Specialist	2.00	2.00	2.00	2.00
	1109	Police Administrative Supervisor	3.00	3.00	3.00	3.00
	1305	Systems Analyst	1.00	1.00	1.00	1.00
	1311	Technology Support Assistant	1.00	1.00	1.00	1.00
	1304	Computer Support Specialist	1.00	1.00	1.00	1.00
	9704	Quarter Master	1.00	1.00	1.00	1.00
	9603	Crime Scene Technician	7.00	7.00	7.00	7.00
	9605	Forensic Chemist	-	-	1.00	2.00
	2513	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	3300	Housekeepers	3.00	3.00	3.00	3.00
	3304	Facilities Technician	1.00	1.00	1.00	1.00
	7101	Code Enforcement Officer	1.00	1.00	1.00	1.00
	9611	Police Officer	1.00	1.00	1.00	1.00
	9612	Police Corporal	2.00	2.00	2.00	1.00
	9614	Police Sergeant	1.00	1.00	1.00	1.00
	9615	Police Lieutenant	1.00	1.00	1.00	1.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9620	Manager Forensic Lab	1.00	1.00	1.00	1.00
	9631	Crime Scene Unit Supervisor	-	-	-	1.00
	9703	Police Property Technician	2.00	2.00	2.00	2.00
	9710	Police DCI Clerks	6.00	6.00	6.00	6.00
	9712	Police Records Clerks	5.00	5.00	5.00	5.00
		Police Support Services Division Total	45.00	45.00	46.00	47.00
021		SABLE				
	9613	Police Command Pilot	2.00	2.00	2.00	2.00
		SABLE Project Total	2.00	2.00	2.00	2.00
		TOTAL POLICE	325.00	326.00	335.00	336.00
		TOTAL SWORN POSITONS	266.00	266.00	275.00	273.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
5010		Fire Administration				
	9319	Fire Chief	1.00	1.00	1.00	1.00
	9317	Fire Battalion Chief	-	1.00	-	-
	1105	Administrative Support Specialist	-	1.00	1.00	1.00
	1502	Human Resource Technician	-	1.00	1.00	1.00
		Fire Administration Division Total	1.00	4.00	3.00	3.00
5110		Prevention/Investigation				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	9310	Fire Master Firefighter	2.00	2.00	2.00	2.00
	9314	Fire & Life Safety Educator	2.00	-	-	-
	9316	Fire Captain	3.00	3.00	3.00	3.00
	9317	Fire Battalion Chief	1.00	1.00	1.00	1.00
		Fire Prevention/Investigation Division Total	9.00	7.00	7.00	7.00
5115		Community Risk Reduction				
	9317	Fire Battalion Chief	-	1.00	1.00	1.00
	9314	Fire & Life Safety Educator	-	2.00	2.00	2.00
		Fire Suppression Division Total	-	3.00	3.00	3.00
5210		Fire Suppression				
	9310	Fire Master Firefighter	45.00	45.00	46.00	46.00
	9311	Firefighter	91.00	91.00	76.00	76.00
	9321	Firefighter Academy	-	-	15.00	15.00
	9316	Fire Captain	48.00	48.00	48.00	48.00
	9317	Fire Battalion Chief	7.00	6.00	7.00	7.00
	9318	Assistant Fire Chief	1.00	1.00	1.00	1.00
		Fire Suppression Division Total	192.00	191.00	193.00	193.00
5310		Fire Support Services				
	1105	Administrative Support Specialist	1.00	-	-	-
	1207	Service/Shop Supervisor	1.00	1.00	1.00	1.00
	1211	Mechanic - Fire	2.00	2.00	-	-
	1213	Emergency Vehicle Tech I	-	-	1.00	1.00
	1214	Emergency Vehicle Tech II	-	-	1.00	1.00
	1305	Systems Analyst	1.00	1.00	1.00	1.00
	1306	GIS Analyst	1.00	1.00	1.00	1.00
	1502	Human Resource Technician	1.00	-	-	-
	2513	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	9310	Fire Master Firefighter	1.00	1.00	1.00	1.00
	9317	Fire Battalion Chief	1.00	-	-	-
	9318	Assistant Fire Chief	1.00	1.00	1.00	1.00
		Fire Support Services Division Total	11.00	8.00	8.00	8.00
5410		Fire Training Division				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	9310	Fire Master Firefighter	2.00	2.00	1.00	1.00
	9316	Fire Captain	2.00	2.00	2.00	2.00
	9317	Fire Battalion Chief	2.00	2.00	2.00	2.00
		Fire Training Division Total	7.00	7.00	6.00	6.00
TOTAL FIRE			220.00	220.00	220.00	220.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
6200		Administration				
	1797	Sustainability Project Manager	1.00	1.00	1.00	1.00
	1802	Director of Public Services	1.00	1.00	1.00	1.00
	3911	Public Services Compliance Officer	1.00	1.00	1.00	1.00
	3920	Business Administrator - Public Services	1.00	1.00	1.00	1.00
	1520	Safety and Training Specialist	-	1.00	1.00	1.00
		Public Services Administration Division Total	4.00	5.00	5.00	5.00
6210		Streets				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	3201	Construction Worker	1.00	-	-	-
	3203	Senior Construction Workers	9.00	9.00	9.00	9.00
	3205	Construction Crew Leader	4.00	4.00	4.00	4.00
	3208	Construction Supervisor	2.00	2.00	2.00	2.00
	3402	Equipment Operator	4.00	4.00	4.00	4.00
	3405	Heavy Equipment Operator	1.00	1.00	1.00	1.00
	3802	Quality Control Technician	2.00	2.00	2.00	2.00
	3808	Streets Construction Manager	1.00	1.00	1.00	1.00
	3809	Streets Manager	1.00	1.00	1.00	1.00
		Streets Division Total	26.00	25.00	25.00	25.00
6240		Buildings				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	3300	Housekeeper	1.00	1.00	1.00	1.00
	3305	Facilities Specialist	4.00	4.00	4.00	4.00
	3302	Facilities Crew Leader	1.00	1.00	1.00	1.00
	3307	Sr. Facilities Specialist	1.00	1.00	1.00	1.00
	3308	Buildings & Facilities Superintendent	1.00	1.00	1.00	1.00
		Buildings Division Total	9.00	9.00	9.00	9.00
6260		Engineering Administration				
	2110	Contract Administrator	1.00	1.00	1.00	1.00
	4119	City Engineer	1.00	1.00	1.00	1.00
		Capital Projects - Design				
	1306	GIS Analyst	-	1.00	1.00	1.00
	1903	Property Acquisition Specialist	-	1.00	1.00	1.00
	4100	Engineering Technician - Development Services	-	1.00	1.00	1.00
	4106	Engineering Technician Specialist	-	1.00	1.00	1.00
	4117	Engineer, Project	-	1.00	1.00	1.00
	4117	Division Engineer	-	1.00	1.00	1.00
		Capital Projects - Survey				
	4301	Survey Project Manager	-	-	-	1.00
	4304	Survey Technician	-	3.00	3.00	2.00
	4306	Survey Chief	-	3.00	3.00	3.00
	4309	City Surveyor	-	1.00	1.00	1.00
		Construction Management				
	3802	Quality Control Technician	-	1.00	1.00	2.00
	4307	Construction Inspector	-	3.00	3.00	3.00
	4308	Construction Manager	-	1.00	1.00	1.00
	4310	Construction Project Manager	-	2.00	2.00	4.00
	4311	Sr. Construction Project Manager	-	-	-	1.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
		Plan Review				
	1105	Administrative Support Specialist	-	1.00	1.00	1.00
	4106	Engineering Technology Specialist	-	1.00	1.00	1.00
	4114	Plan Review Engineer	-	1.00	1.00	1.00
	4115	Engineer, Project	-	1.00	1.00	-
	4110	Sr. Project Engineer	-	-	-	1.00
		Section Total	2.00	26.00	26.00	30.00
		Engineering Division Total	26.00	26.00	26.00	30.00
		TOTAL PUBLIC SERVICES	65.00	65.00	65.00	69.00
6111		Solid Waste Administration				
	1103	Administrative Support Technician	3.00	3.00	3.00	3.00
	8517	Solid Waste Manager	1.00	1.00	1.00	1.00
	8519	Superintendent of Solid Waste	1.00	1.00	1.00	1.00
		Section Total	5.00	5.00	5.00	5.00
6112		Customer Refuse				
	8510	Solid Waste Worker	17.00	17.00	17.00	17.00
	8513	Solid Waste Operator	15.00	15.00	15.00	15.00
	8517	Solid Waste Manager	1.00	1.00	1.00	1.00
		Section Total	33.00	33.00	33.00	33.00
6113		Recycling				
	8513	Solid Waste Operator	5.00	5.00	5.00	5.00
		Section Total	5.00	5.00	5.00	5.00
6114		Yard Waste				
	8510	Solid Waste Worker	9.00	9.00	9.00	9.00
	8513	Solid Waste Operator	12.00	12.00	12.00	12.00
	8517	Solid Waste Manager	1.00	1.00	1.00	1.00
		Section Total	22.00	22.00	22.00	22.00
6116		Downtown Collection				
	8510	Solid Waste Worker	2.00	2.00	2.00	2.00
	8511	Solid Waste Operator - Downtown	6.00	6.00	6.00	6.00
	8512	Solid Waste Crew Leader - Downtown	2.00	2.00	2.00	2.00
	8517	Solid Waste Manager	1.00	1.00	1.00	1.00
		Section Total	11.00	11.00	11.00	11.00
6117		Bulky Waste Collection				
	8513	Solid Waste Operator	5.00	5.00	5.00	5.00
	8510	Solid Waste Worker	2.00	2.00	2.00	2.00
		Section Total	7.00	7.00	7.00	7.00
		TOTAL SOLID WASTE MANAGEMENT FUND	83.00	83.00	83.00	83.00
6220		Storm Water Maintenance				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1108	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	3709	Drainage Manager	1.00	1.00	1.00	1.00
	3900	Storm Water Worker	17.00	17.00	16.00	16.00
	3901	Storm Water Operator	11.00	11.00	11.00	11.00
	3902	Senior Storm Water Worker	10.00	10.00	11.00	11.00
	3904	Storm Water Crew Leader	6.00	6.00	6.00	6.00
	3906	Storm Water Supervisor	4.00	4.00	4.00	4.00
		Section Total	51.00	51.00	51.00	51.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
6222		Storm Water Services				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1306	GIS Analyst	2.00	2.00	2.00	2.00
	3890	Watershed Coordinator	1.00	1.00	1.00	1.00
	3905	Storm Water Specialist	1.00	1.00	1.00	1.00
	3899	Storm Water Program Education Manager	1.00	1.00	1.00	1.00
	3909	Storm Water Services Manager	1.00	1.00	1.00	1.00
	3910	Storm Water GIS Manager	1.00	1.00	1.00	1.00
	4115	Project Engineer	1.00	1.00	1.00	1.00
		Section Total	9.00	9.00	9.00	9.00
TOTAL STORM WATER MANAGEMENT FUND			60.00	60.00	60.00	60.00
GRAND TOTAL PUBLIC SERVICES			208.00	208.00	208.00	212.00
6440		Municipal Golf Course				
	6313	Turf Grass Worker	2.50	2.50	2.50	2.50
	6314	Turf Grass Technician	2.00	2.00	2.00	2.00
	6316	Assistant Golf Course Superintendent	1.00	1.00	1.00	1.00
	6318	Golf Course Superintendent	1.00	1.00	1.00	1.00
	6319	Golf Course Manager	1.00	1.00	1.00	1.00
	6512	Recreation Assistant	1.00	1.00	1.00	1.00
	6514	Recreation Coordinator	1.00	1.00	1.00	1.00
		Section Total	9.50	9.50	9.50	9.50
6445		Inland Greens Course/Park				
	6313	Turf Grass Worker	0.50	0.50	0.50	0.50
	6515	Recreation Supervisor	1.00	1.00	1.00	1.00
		Section Total	1.50	1.50	1.50	1.50
TOTAL GOLF COURSE			11.00	11.00	11.00	11.00
024-1520		Finance Accounting				
	2114	Accountant, Senior	1.00	1.00	1.00	1.00
	2112	Accountant	1.00	1.00	1.00	1.00
		Section Total	2.00	2.00	2.00	2.00
024-2510		Community Development Administration				
	1103	Administrative Support Technician	1.00	1.00	-	-
	7214	Community Development Specialist		-	1.00	1.00
	7216	Community Development Compliance Specialist	1.00	1.00	-	-
	7218	Community Development Analyst Compliance		-	1.00	1.00
	7419	Community Development and Housing Planner	1.00	1.00	1.00	1.00
		Section Total	3.00	3.00	3.00	3.00
024-2520		Housing Development				
	7212	Housing Financial Counselor	1.00	1.00	-	-
	7218	Community Development Analyst Compliance		-	1.00	1.00
	7215	Housing Financial Counselor, Senior	1.00	1.00	-	-
	7222	Housing Rehabilitation Technician	1.00	1.00	2.00	2.00
	7225	Housing Rehabilitation Technician, Senior	1.00	1.00	1.00	1.00
		Section Total	4.00	4.00	4.00	4.00
TOTAL CD/HM GRANT & LOAN FUND			9.00	9.00	9.00	9.00

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
021-2660		MP1314 Transportation Planning				
	3205	Construction Manager	1.00	1.00	-	-
	4310	Construction Project Manager		-	1.00	1.00
	4101	Traffic Counter	1.00	1.00	1.00	1.00
	4113	Staff Engineer	1.00	1.00	-	-
	4115	Project Engineer	1.00	1.00	-	-
	4110	Project Engineer, Senior	-	-	1.00	1.00
	7440	Associate Transportation Planner	3.00	3.00	3.00	4.00
	7416	Planner, Senior	-	-	1.00	1.00
	7412	Planner I	-	-	-	-
	7424	Transportation Planning Manager	1.00	1.00	1.00	1.00
	2112	Accountant	1.00	1.00	1.00	1.00
TOTAL MP1314 TRANSPORTATION PLANNING			9.00	9.00	9.00	10.00
CITY-WIDE TOTAL FULL TIME			995	998	1,007	1,018
PART TIME POSITIONS						
1200		CITY MANAGER				
		BOND COMMUNICATIONS COORDINATOR				0.5
		Section Total				0.5
1400		HUMAN RESOURCES				
	1103	ADMIN SUPPORT TECHNICIAN				0.48
	1501	HR DATA INTEGRITY/PROCESS SPECIALIST				0.48
		Section Total				0.96
1520		FINANCE/ACCOUNTING & TREASURY SERVICES				
	1102	ADMIN SUPPORT ASSISTANT				0.48
		Section Total				0.48
024-1520		FINANCE/CD/HM GRANTS & LOAN ADMIN				
		FISCAL SUPPORT TECHNICIAN				0.6
		Section Total				0.6
024-2510		COMMUNITY DEVELOPMENT ADMINISTRATION				
	7212	HOUSING FINANCIAL COUNSELOR				0.1
		Section Total				0.1
024-2520		HOUSING DEVELOPMENT				
	7222	HOUSING REHAB TECH				0.48
		Section Total				0.48
2550		RECREATION INTERVENTION				
	6512	RECREATION ASSISTANT				0.48
	6512	RECREATION ASSISTANT				0.48
	6512	RECREATION ASSISTANT				0.48
	6514	RECREATION COORDINATOR				0.48
	6514	RECREATION COORDINATOR				0.48
	6514	RECREATION COORDINATOR				0.48
		Section Total				2.88

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
2552		RECREATION INTERVENTION ATHLETICS				
	6212	OFFICIAL/UMPIRE				0.25
		Section Total				0.25
2565		ATHLETICS				
	6211	SCOREKEEPER				0.25
	6211	SCOREKEEPER				0.25
	6512	RECREATION ASSISTANT				0.48
	6512	RECREATION ASSISTANT				0.48
	6512	RECREATION ASSISTANT				0.48
	6513	RECREATION SPECIALIST				0.73
		Section Total				2.67
2570		SPECIAL SERVICES				
	9213	FITNESS/ACTIVITY INSTRUCTOR				0.25
	9213	FITNESS/ACTIVITY INSTRUCTOR				0.25
	9213	FITNESS/ACTIVITY INSTRUCTOR				0.25
	6512	RECREATION ASSISTANT				0.25
	6512	RECREATION ASSISTANT				0.25
	6512	RECREATION ASSISTANT				0.25
	6513	RECREATION SPECIALIST				0.25
	6513	RECREATION SPECIALIST				0.73
		Section Total				2.48
2572		CONCESSIONS				
	6513	RECREATION SPECIALIST				0.48
		Section Total				0.48
2590		ATHLETIC FIELD MAINTENANCE				
	8110	GROUNDS TECHNICIAN				0.48
	8110	GROUNDS TECHNICIAN				0.48
	8110	GROUNDS TECHNICIAN				0.48
	8110	GROUNDS TECHNICIAN				0.48
		Section Total				1.92
2595		RECREATION FACILITIES				
	9213	FITNESS/ACTIVITY INSTRUCTOR				0.25
	9213	FITNESS/ACTIVITY INSTRUCTOR				0.25
	6512	RECREATION ASSISTANT				0.48
	6512	RECREATION ASSISTANT				0.48
	6513	RECREATION SPECIALIST				0.48
		Section Total				1.94
4010		OFFICE OF THE CHIEF				
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
		Section Total				0.25
4215		SOUTHEAST PATROL DIVISION				
	9610	POLICE PILOT				0.48
	9610	POLICE PILOT				0.25
	9610	POLICE PILOT				0.25
		Section Total				0.98

	Position Number		FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
4310		ADMINISTRATIVE SERVICES BUREAU				
	1105	ADMIN SUPPORT SPECIALIST				0.25
	7101	CODE ENFORCEMENT OFFICER				0.48
	7101	CODE ENFORCEMENT OFFICER				0.48
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9601	POLICE CADET				0.52
	9607	FORENSIC CHEMIST (P/T)				0.4
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
	9711	POLICE BACKGROUND INVESTIGATOR				0.25
		Section Total				9.08
5110		PREVENTION/INVESTIGATION				
	1102	ADMIN SUPPORT ASSISTANT				0.49
		Section Total				0.49
5210		FIRE SUPPRESSION				
	1105	ADMIN SUPPORT SPECIALIST				0.48
	1105	ADMIN SUPPORT SPECIALIST				0.48
		Section Total				0.96
6440		MUNICIPAL GOLF COURSE				
	6512	RECREATION ASSISTANT				0.52
	6512	RECREATION ASSISTANT				0.48
	6205	STARTER/MARSHALL				0.48
	6205	STARTER/MARSHALL				0.48
	6205	STARTER/MARSHALL				0.48
	6205	STARTER/MARSHALL				0.48
		Section Total				2.92
		TOTAL PART TIME				30.42
		CITY WIDE TOTAL ALL				1048.42

GLOSSARY

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.

CADD – Computer Aided Drafting Design system.

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 \$1,000.

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.

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

GFOA – Government Finance Officers Association

GIS – Geographic Information System.

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

Governmental Funds – funds used to account for those functions reported as governmental activities.

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.

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

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.

Levy – The imposition or collection of an assessment – as in property tax.

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.

Ordinance – a law set forth by a governmental authority; *specifically*: a municipal regulation.

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.

Proprietary Funds – are a classification of funds that include Enterprise Funds and Internal

Service Funds.

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.