

REVENUE DETAILS

GENERAL FUND REVENUE DETAILS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
PROPERTY TAXES				
Current Year	52,020,321	51,140,961	51,140,961	50,813,720
1st Prior Year	487,849	350,000	478,555	450,000
2nd Prior Year	70,096	20,604	20,604	60,000
Other Prior Years	55,510	25,755	25,755	25,755
Penalties and Interest	236,096	150,000	150,000	170,000
TOTAL PROPERTY TAXES	52,869,872	51,687,320	51,815,875	51,519,475
LOCAL SALES TAXES				
1% Local Option Sales Tax	7,898,826	7,981,513	7,981,513	9,144,960
1/2 % (Art. 40) Local Option Sales Tax	2,844,903	2,795,901	2,795,901	2,879,780
1/2 % (Art. 42) Local Option Sales Tax	3,852,164	3,990,756	3,990,756	4,110,480
1/2% (2003) Local Option Sales Tax	(791)	-	-	-
1/4% Art.44 Hold Harmless	1,948,600	1,892,020	1,892,020	1,948,780
Rental Vehicle Tax	209,722	150,000	150,000	170,000
TOTAL LOCAL SALES TAXES	16,753,424	16,810,190	16,810,190	18,254,000
LICENSES, FEES, AND PERMITS				
Privilege Licenses	1,962,112	1,870,901	1,870,901	1,824,320
Motor Vehicle Licenses	349,861	358,278	358,278	365,444
Fire Permits and Charges	120,193	159,782	159,782	160,530
Construction Permits	45,380	68,680	68,680	50,000
Miscellaneous Permits	57,190	41,624	41,624	42,455
TOTAL LICENSES, FEES AND PERMITS	2,534,736	2,499,265	2,499,265	2,442,749
INTERGOVERNMENTAL REVENUES				
Utility Franchise Tax	4,254,517	4,627,608	4,634,950	4,627,610
Beer and Wine Tax	463,090	465,088	465,088	465,090
Video Programming Tax	1,425,834	1,511,854	1,511,854	1,511,855
Piped Natural Gas Excise Tax	235,995	302,008	302,008	302,010
Telecommunications Service Tax	1,502,702	1,535,162	1,535,162	1,535,160
Court Fees	39,156	47,000	47,000	47,000
ABC Revenues	1,083,121	832,320	832,320	900,000
UMTA Planning	47,296	50,000	50,000	-
NCDOT Planning	5,912	5,500	5,500	-
NCDOT Highways	211,315	200,000	200,000	-

FY 2013-14 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Transportation Planning	29,155	30,000	30,000	-
New Hanover County	218,588	225,573	225,573	209,860
FEMA - Homeland Security	864,616	-	-	-
Powell Bill (Gasoline Tax)	2,742,253	2,742,062	2,742,062	2,796,900
Supplemental PEG Channel Support	32,721	15,000	15,000	30,000
TOTAL INTERGOVERNMENTAL REVENUES	13,156,271	12,589,175	12,596,517	12,425,485
CHARGES FOR GENERAL GOVERNMENT SERVICES				
Central Duplication Charges	-	1,500	1,500	-
Zoning and Subdivision Fees	57,901	50,500	50,500	51,005
TOTAL CHARGES FOR GENERAL GOVERNMENT SERVICES	57,901	52,000	52,000	51,005
CHARGES FOR PUBLIC SAFETY SERVICES				
Reimbursed Overtime - Police	716,802	700,000	700,000	700,000
Special Teams	-	-	-	30,500
Wilmington Housing Authority	158,000	157,500	157,500	158,000
Charges to New Hanover Schools	69,914	69,914	69,914	69,914
Fingerprints & Identification	11,275	17,170	17,170	12,500
State Property - Fire Protection	130,114	130,000	130,000	130,000
Outside of City Fire Protection Contracts	11,705	11,110	11,110	11,110
State of NC - Haz Mat Services	38,441	29,290	29,290	34,000
Haz Mat Response Overtime	1,576	2,020	2,020	2,040
Reimbursed Overtime - Fire	30,300	30,000	30,000	30,000
Fire Inspection Fees	66,431	70,000	70,000	70,000
TOTAL CHARGES FOR PUBLIC SAFETY SERVICES	1,234,558	1,217,004	1,217,004	1,248,064
CHARGES FOR PUBLIC SERVICES				
Resident Parking Permits	250	-	-	-
Maintenance State Highway Signs	717,471	340,000	340,000	500,000
Hauling and Mowing	39,000	20,000	20,000	39,000
Utility Cut/Street Repair	135,808	131,300	131,300	132,613
Lot Cleaning	37,483	5,050	5,050	10,000
Demolition	18,276	1,035	1,035	1,045
Boarding Fees	2,729	1,212	1,212	1,224
Penalties, Fees, and Assessments	190	-	-	-
TOTAL CHARGES FOR PUBLIC SERVICES	951,207	498,597	498,597	683,882

FY 2013-14 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
CHARGES FOR PARKS AND RECREATION PROGRAMS				
Northside Pool	6,775	3,500	3,500	4,500
Legion Stadium Pool	5,404	4,175	4,175	5,000
Robert Strange Pool	3,360	3,000	3,000	3,000
Tennis Reservations	16,520	6,212	6,212	10,000
Softball Games	-	17,130	17,130	-
Softball League	14,046	48,500	48,500	15,000
Boxing/Fitness Center	20,576	17,372	17,372	17,372
Fit for Fun	27,379	35,000	35,000	35,000
Youth Athletics	7,100	10,000	10,000	6,500
Skate Park Fees	13,416	12,500	12,500	12,500
Althea Gibson Tennis	26,248	7,000	7,000	15,000
Olsen Park	23,893	10,000	10,000	20,000
Revenue Producing Programs	2,425	-	-	-
Recreation Intervention Activities	470	-	-	-
Day Trips	-	6,000	6,000	-
Special Events	670	750	750	750
Halyburton Park Programs	38,025	35,000	35,000	35,000
MLK Park Programs	14,894	7,000	7,000	7,500
Maides Park Programs	7,139	6,000	6,000	6,000
Hemenway Programs	620	2,000	2,000	1,000
Food and Beverage Concessions	307,879	200,000	225,000	300,000
Docking	27,400	34,000	34,000	30,000
Tree Permits	3,690	5,438	5,438	3,500
Riverfront Park	4,085	1,500	1,500	4,000
Greenfield Park-Fragrance Garden	1,990	1,010	1,010	1,500
Greenfield Park-Amphitheater	8,765	18,000	18,000	18,000
Legion Stadium	32,770	33,000	33,000	33,000
M L King Center	-	500	500	-
Empie Picnic Shelter	4,424	3,500	3,500	3,500
Maides Park	3,904	2,000	2,000	2,000
Non-Olsen Softball Field	6,230	2,000	2,000	4,000
Halyburton Rentals	32,437	32,320	32,320	32,320
Greenfield Park - Grounds	300	150	150	150
Miscellaneous	7,725	2,071	2,071	2,000
TOTAL CHARGES FOR PARKS AND RECREATION PROGRAMS	670,559	566,628	591,628	628,092
MISCELLANEOUS CHARGES FOR SERVICES				
Miscellaneous Charges	2,705	5,050	5,050	3,000
TOTAL MISCELLANEOUS CHARGES FOR SERVICES	2,705	5,050	5,050	3,000

FY 2013-14 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
FINES & FORFEITURES				
Civil Citations	47,217	46,200	46,200	46,200
Code Enforcement	6,038	5,000	5,000	5,000
Fire Code Violations	13,700	7,500	7,500	7,500
False Alarm Citations	108,120	40,000	40,000	60,000
TOTAL FINES & FORFEITURES	175,075	98,700	98,700	118,700
INTEREST EARNINGS				
Interest On Investments	159,833	99,577	99,577	69,032
Interest on Liens	3,634	-	-	-
TOTAL INTEREST EARNINGS	163,467	99,577	99,577	69,032
OTHER REVENUE				
Real Estate Sales	7,351	-	-	-
Equipment Sales	2,012	-	-	-
Materials Sales	3,094	-	-	-
Vehicle and Equipment Damage	5,757	-	-	-
Buildings Damage	6,095	-	-	-
Workers' Compensation Claims	81,562	-	49,360	-
Health Claim Recovery	10,504	-	-	-
Dental Refund	34,458	-	-	-
Rental Income	226,034	116,000	116,750	116,750
Donations	6,774	-	62,430	-
Landfall Foundation	2,295	-	-	-
Piedmont Natural Gas	-	-	14,994	-
Other Revenue	16,975	25,000	25,000	15,000
Forfeited Deposits	198,950	-	-	-
Streets and Sidewalks Capital Projects Fund	-	-	50,199	-
Miscellaneous	4,463	5,000	5,000	4,000
TOTAL OTHER REVENUE	606,324	146,000	323,733	135,750
APPROPRIATED FUND BALANCE	-	-	854,859	295,158
REVENUES	<u>89,176,099</u>	<u>86,269,506</u>	<u>87,462,995</u>	<u>87,874,392</u>

STORM WATER MANAGEMENT FUND REVENUE DETAILS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
LICENSES & PERMITS				
Stormwater Discharge Permit	<u>24,800</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TOTAL LICENSES & PERMITS	24,800	20,000	20,000	20,000
CHARGES FOR CURRENT SERVICES				
Storm Water Utility Fee	6,117,614	6,594,254	6,594,254	7,005,774
Payment in Lieu	44	-	-	-
City Street Storm Water Utility Fee	1,627,935	1,764,682	1,764,682	1,912,915
Storm Water Revenue Recovery	1,223	-	-	-
GF Assistance Subsidy	1,494	-	-	-
NCDOT Drainage Maintenance	<u>29,500</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
TOTAL CHARGES FOR CURRENT SERVICES	7,777,810	8,395,936	8,395,936	8,955,689
INTEREST EARNINGS				
Interest on Investments	<u>41,620</u>	<u>25,443</u>	<u>25,443</u>	<u>18,418</u>
TOTAL INTEREST EARNINGS	41,620	25,443	25,443	18,418
MISCELLANEOUS				
Other Revenue	<u>13,090</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL MISCELLANEOUS	13,090	-	-	-
APPROPRIATED FUND BALANCE	-	-	380,325	-
TOTAL STORM WATER MANAGEMENT FUND REVENUES	<u>7,857,320</u>	<u>8,441,379</u>	<u>8,821,704</u>	<u>8,994,107</u>

SOLID WASTE MANAGEMENT FUND REVENUE DETAILS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
INTERGOVERNMENTAL REVENUES				
NCDENR	-	-	100,000	-
Solid Waste Disposal Tax	<u>72,977</u>	<u>57,810</u>	<u>57,810</u>	<u>58,388</u>
TOTAL INTERGOVERNMENTAL REVENUES	<u>72,977</u>	<u>57,810</u>	<u>157,810</u>	<u>58,388</u>
CHARGES FOR CURRENT SERVICES				
Refuse Collection Fees	8,107,742	8,555,843	8,555,843	8,747,192
Bag Purchases Downtown	74,577	60,000	60,000	60,000
GF Assistance Subsidy	6,412	-	-	-
Refuse Revenue Recovery	6,677	-	-	-
Recycling Sales	<u>34,575</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TOTAL CHARGES FOR CURRENT SERVICES	<u>8,229,983</u>	<u>8,635,843</u>	<u>8,635,843</u>	<u>8,827,192</u>
INTERESTS EARNINGS				
Interest on Investments	<u>16,359</u>	<u>9,708</u>	<u>9,708</u>	<u>7,202</u>
TOTAL INTERESTS EARNINGS	<u>16,359</u>	<u>9,708</u>	<u>9,708</u>	<u>7,202</u>
OTHER REVENUE	42,416	-	30,650	-
OTHER LONG TERM OBLIGATIONS	-	-	949,150	-
APPROPRIATED FUND BALANCE	-	105,240	193,147	145,994
TOTAL SOLID WASTE MANAGEMENT FUND REVENUES	<u>8,361,735</u>	<u>8,808,601</u>	<u>9,976,308</u>	<u>9,038,776</u>

GOLF COURSE FUND REVENUE DETAILS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
CHARGES FOR CURRENT SERVICES				
Daily Green Fees	572,687	560,000	560,000	534,980
Tournament Fees	7,086	5,000	5,000	5,000
Discount Cards-Green Fees	172,717	130,000	130,000	107,108
Cart Rentals	302,847	300,000	300,000	252,390
Retail Concessions	79,583	60,000	60,000	46,450
Food Concessions	52,185	60,000	60,000	51,980
Beer Sales	<u>37,096</u>	<u>30,000</u>	<u>30,000</u>	<u>23,520</u>
TOTAL CHARGES FOR CURRENT SERVICES	1,224,201	1,145,000	1,145,000	1,021,428
INTEREST EARNINGS				
Interest on Investments	<u>7,291</u>	<u>4,796</u>	<u>4,796</u>	<u>3,045</u>
TOTAL INTEREST EARNINGS	7,291	4,796	4,796	3,045
MISCELLANEOUS				
Other Revenue	<u>3,715</u>	<u>-</u>	<u>-</u>	<u>-</u>
MISCELLANEOUS	3,715	-	-	-
APPROPRIATED FUND BALANCE	-	128,796	128,796	386,269
TOTAL GOLF COURSE FUND REVENUES	<u>1,235,207</u>	<u>1,278,592</u>	<u>1,278,592</u>	<u>1,410,742</u>

PARKING FACILITIES FUND REVENUE DETAILS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
CHARGES FOR CURRENT SERVICES				
STREET PARKING				
Special Events	12,831	-	-	-
Parking Meters	846,559	860,000	860,000	870,000
Parking Tokens	6,220	4,000	4,000	4,000
Monthly Fees	18,900	19,400	19,400	19,400
Parking Permits	5,724	5,000	5,000	5,000
TOTAL CHARGES FOR CURRENT SERVICES - STREET PARKING	890,234	888,400	888,400	898,400
CHARGES FOR CURRENT SERVICES				
WATER STREET PARKING FACILITY				
Hourly Fees	-	-	102,491	138,000
Monthly Fees	-	-	128,160	175,000
Special Events	-	-	3,039	3,100
Valet Parking	-	-	23,112	15,000
TOTAL CHARGES FOR CURRENT SERVICES - WATER ST. PARKING FACILITY	-	-	256,802	331,100
CHARGES FOR CURRENT SERVICES				
2ND STREET DECK				
Hourly Fees	85,779	110,500	110,500	110,500
Monthly Fees	190,174	195,000	195,000	195,000
Stamp Sales	553	600	600	600
Special Events	9,816	-	-	18,500
Evening/Night	28,304	35,000	35,000	28,000
TOTAL CHARGES FOR CURRENT SERVICES - 2ND STREET DECK	314,626	341,100	341,100	352,600
CHARGES FOR CURRENT SERVICES				
2ND STREET LOT				
Hourly Fees	127,492	125,000	125,000	145,000
Monthly Fees	21,862	22,500	22,500	22,500
Special Events	4,107	-	-	4,000
TOTAL CHARGES FOR CURRENT SERVICES - 2ND STREET LOT	153,461	147,500	147,500	171,500

FY 2013-14 Adopted Budget
SUPPLEMENTAL INFORMATION

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
CHARGES FOR CURRENT SERVICES				
MARKET STREET DECK				
Hourly Fees	209,621	250,000	250,000	290,000
Monthly Fees	92,515	90,000	90,000	90,000
Stamp Sales	387	-	-	-
Special Events	21,598	-	-	32,500
Leased Spaces	10,200	10,200	10,200	10,200
Evening/Night	129,741	160,000	160,000	140,000
TOTAL CHARGES FOR CURRENT SERVICES - MARKET STREET DECK	464,062	510,200	510,200	562,700
CHARGES FOR CURRENT SERVICES				
HANNAH BLOCK LOT				
Hourly Fees	19,556	15,500	15,500	18,000
Monthly Fees	4,456	4,500	4,500	4,500
Special Events Fees	436	-	-	-
TOTAL CHARGES FOR CURRENT SERVICES - HANNAH BLOCK LOT	24,448	20,000	20,000	22,500
TOTAL CHARGES FOR CURRENT SERVICES	1,846,831	1,907,200	2,164,002	2,338,800
FINES & FORFEITURES				
Parking Fines	653,465	660,000	664,500	664,500
TOTAL FINES & FORFEITURES	653,465	660,000	664,500	664,500
INTEREST EARNINGS				
Interest on Investments	10,091	7,513	7,513	4,740
TOTAL INTEREST EARNINGS	10,091	7,513	7,513	4,740
OTHER REVENUE	3,030	-	9,000	-
FROM DEBT SERVICE FUND	-	-	132,959	260,954
PROCEEDS REFUNDING COPS	6,021,250	-	-	-
ISSUANCE PREMIUM REFUNDING	804,438	-	-	-
APPROPRIATED FUND BALANCE	-	277,886	277,886	210,448
TOTAL PARKING FACILITIES FUND REVENUES	9,339,105	2,852,599	3,255,860	3,479,442

DETAILED AUTHORIZED POSITION LISTING

FULL-TIME AND PART-TIME REGULAR POSITIONS						
	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
0100		Parking Facility - Street Parking				
	131	Parking Manager	1.00	1.00	1.00	1.00
	1103	Administrative Support Technician	-	-	1.00	1.00
	1102	Administrative Support Assistant	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	1.00	1.00	1.00	1.00
TOTAL CITY CLERK			2.00	2.00	2.00	2.00
1200		City Manager				
	1106	Executive Staff Assistant	2.00	2.00	2.00	2.00
	1107	Executive Support Specialist	1.00	1.00	1.00	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	1.00
	1809	City Manager	1.00	1.00	1.00	1.00
City Manager Administration Division Total			6.00	6.00	6.00	6.00
1210		Communications 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
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	13.00
1300		City Attorney				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	1107	Executive Support Specialist	1.00	1.00	1.00	1.00

	Position		FY 11-12	FY 12-13	FY 12-13	FY 13-14
	Number		Actual	Adopted	Adjusted	Adopted
	1902	Legal Assistant	1.00	2.00	2.00	2.00
	1907	Assistant City Attorney	3.00	3.00	3.00	2.00
	1908	Deputy City Attorney	-	-	-	1.00
	1909	City Attorney	1.00	1.00	1.00	1.00
TOTAL CITY ATTORNEY			8.00	9.00	9.00	9.00
1400		Human Resources				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	1502	Human Resource Technician	2.00	2.00	2.00	2.00
	1505	Human Resource Analyst	-	-	1.00	1.00
	1507	Safety Programs Manager	1.00	1.00	1.00	1.00
	1508	Human Resource Analyst, Senior	3.00	3.00	2.00	2.00
	1509	Human Resource Director	1.00	1.00	1.00	1.00
TOTAL HUMAN RESOURCES			8.00	8.00	8.00	8.00
1520		Admin/Accounting				
	1108	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	2112	Accountant	1.00	1.00	1.00	1.00
	2113	Payroll & Grants 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
	2612	General Ledger/AP Analyst	1.00	1.00	1.00	1.00
	2613	Reporting Analyst	1.00	1.00	1.00	1.00
	2615	Revenue Specialist	1.00	1.00	1.00	1.00
Finance Accounting Division Total			12.00	12.00	12.00	12.00
1532		Tax Collection				
	1101	Mail Courier	1.00	1.00	1.00	1.00
	2515	Tax Collector/Customer Service Manager	1.00	1.00	1.00	1.00
	2615	Revenue Specialist	4.00	4.00	4.00	4.00
	2615	PTR - Revenue Specialist	1.00	1.00	1.00	1.00
	2616	Revenue Analyst	1.00	1.00	-	-
	2114	Sr. Accountant	-	-	1.00	1.00
Section Total			8.00	8.00	8.00	8.00
Revenue Division Total			8.00	8.00	8.00	8.00
1540		Purchasing				
	2111	Contract Specialist	1.00	1.00	1.00	1.00
	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	4.00
1550		Budget and Research				
	2313	Budget Analyst	1.00	1.00	1.00	1.00
	2317	Budget Director	1.00	1.00	1.00	1.00
	2321	Sr. Budget Analyst	1.00	1.00	1.00	1.00
Budget and Research Division Total			3.00	3.00	3.00	3.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
TOTAL FINANCE			27.00	27.00	27.00	27.00
1700		Information Technology Services				
	1300	Webmaster	1.00	1.00	1.00	1.00
	1304	Computer Support Specialist	2.00	2.00	2.00	2.00
	1305	Systems Analyst	2.00	2.00	2.00	2.00
	1307	Systems Analyst, Senior	4.00	4.00	4.00	4.00
	1309	ITS Manager	1.00	1.00	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	1.00	1.00
	1314	GIS Manager	1.00	1.00	1.00	1.00
TOTAL INFORMATION TECHNOLOGY			14.00	14.00	14.00	14.00
1830		Fleet Maintenance & Replacement				
	1200	Parts Clerk	1.00	1.00	1.00	1.00
	1203	Auto/Equipment Mechanic - Light	4.00	4.00	4.00	4.00
	1207	Service/Shop Supervisor	1.00	1.00	1.00	-
		Assistant Fleet Manager	-	-	-	1.00
	1208	Auto/Equipment Mechanic - Heavy	5.00	5.00	5.00	5.00
	1209	Fleet Manager	1.00	1.00	1.00	1.00
	2512	Fiscal Support Technician	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	6.00	6.00	6.00	6.00
	7103	Sr. Code Enforcement Officer	1.00	1.00	1.00	1.00
	7105	Chief Code Enforcement Officer	1.00	1.00	1.00	1.00
		Section Total	8.00	8.00	8.00	8.00
Code Enforcement Division Total			8.00	8.00	8.00	8.00
2550		Recreation Intervention				
	6514	Recreation Coordinator	2.00	2.00	1.00	1.00
	6515	Recreation Supervisor	4.00	4.00	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	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	1.00
		Section Total	4.00	4.00	4.00	4.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 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	1.00
		Section Total	3.00	3.00	3.00	3.00
2572		Concessions				
	6504	Fiscal Support Specialist	1.00	1.00	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	1.00	1.00
	3309	Facilities Manager	1.00	1.00	1.00	1.00
	8110	Grounds Technician	2.00	2.00	2.00	2.00
	8113	Grounds Technician, Senior	4.00	4.00	4.00	4.00
		Section Total	8.00	8.00	8.00	8.00
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
	6519	Dockmaster	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
		Sr. Small Engine Mechanic	-	-	-	1.00
	1205	Parks Engine/Equipment Mechanic	1.00	1.00	1.00	-
	3300	Housekeeper	1.00	1.00	1.00	1.00
	3302	Facilities Crew Leader	-	-	1.00	1.00
	3303	Facilities Assistant	1.00	1.00	1.00	-
	4303	Facilities Supervisor	1.00	1.00	1.00	1.00
	8110	Grounds Technician	12.00	12.00	11.00	11.00
	8112	Grounds Crew Leader	6.00	6.00	6.00	6.00
	8113	Grounds Technician, Senior	2.00	2.00	3.00	3.00
	8115	Grounds Supervisor	2.00	2.00	2.00	2.00
	8119	Parks & Landscape Superintendent	1.00	1.00	1.00	1.00
	8120	Horticulturist	6.00	6.00	6.00	6.00
		Facilities Technician	1.00	1.00	-	1.00
		Section Total	35.00	35.00	35.00	35.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 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	1.00
		Section Total	8.00	8.00	8.00	8.00
		Parks, Landscaping & Tree Maintenance Division Total	51.00	51.00	51.00	51.00
TOTAL COMMUNITY SERVICES			84.00	84.00	84.00	84.00
2600		Administration				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	7005	Department of Planning, Development, and Transportation Director	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
2660		Transportation Planning				
	3205	Construction Manager	-	-	1.00	-
	4101	Traffic Counter	1.00	1.00	1.00	-
	4113	Staff Engineer	1.00	1.00	1.00	-
	4115	Project Engineer	-	-	1.00	-
	7410	Associate Transportation Planner	2.00	2.00	2.00	-
	7412	Planner I	1.00	1.00	1.00	-
	7424	Transportation Planning Manager	1.00	1.00	1.00	-
		Section Total	6.00	6.00	8.00	-
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
	4112	Section Engineer - Signs & Markings	1.00	1.00	1.00	-
	4729	Signs and Markings Engineering Manager	-	-	-	1.00
	4116	City Traffic Engineer	1.00	1.00	1.00	1.00
	4711	Traffic/Sign Maintenance Worker	3.00	3.00	3.00	-
	4721	Signs and Markings Technician I	-	-	-	3.00
	4712	Electronic & Instrumentation Technician	2.00	2.00	2.00	2.00
	4713	Traffic/Sign Maintenance Worker, Senior	4.00	4.00	4.00	-
	4723	Signs and Markings Technician II	-	-	-	4.00
	4714	Senior Electronic & Instrumentation Technician	4.00	4.00	4.00	4.00
	4715	Traffic/Sign Supervisor	1.00	1.00	1.00	-
	4725	Signs and Markings Supervisor	-	-	-	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	1.00	1.00	1.00
		Traffic Engineering Division Total	22.00	22.00	22.00	22.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
2670		Planning				
	1102	Administrative Support Assistant	1.00	1.00	1.00	-
	1103	Administrative Support Technician	-	-	-	1.00
	1104	Planning Coordinator	1.00	1.00	1.00	1.00
	7003	Planning Manager	1.00	1.00	1.00	-
	7006	Assistant Planning Director	-	-	-	1.00
	7412	Planner	1.00	1.00	-	-
	7416	Planner, Senior	3.00	3.00	3.00	2.00
	7428	Urban Designer	-	-	-	1.00
	7421	Historic Preservation Planner	1.00	1.00	1.00	1.00
	7422	Associate Planner - Long Range	5.00	5.00	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	15.00
		Planning Division Total	21.00	21.00	23.00	15.00
TOTAL DEPARTMENT OF PLANNING, DEVELOPMENT & TRANSPORTATION			46.00	46.00	48.00	40.00
4010		Office of the Chief				
	1105	Administrative Support Specialist	1.00	1.00	1.00	3.00
	2314	Grants Coordinator	1.00	1.00	1.00	-
	9606	Police Public Affairs Officer	1.00	1.00	1.00	1.00
	9609	Police Criminal Intelligence Analyst	1.00	1.00	1.00	-
	9611	Police Officer	2.00	2.00	-	1.00
	9612	Police Corporal	3.00	3.00	2.00	4.00
	9614	Police Sergeant	4.00	4.00	3.00	2.00
	9615	Police Lieutenant	4.00	4.00	4.00	1.00
	9618	Deputy Police Chief	2.00	2.00	2.00	2.00
	9619	Police Chief	1.00	1.00	1.00	1.00
	9709	Police Planner	1.00	1.00	1.00	-
	9608	Police Community Resource Coordinator	-	-	-	1.00
		Office of the Chief Division Total	21.00	21.00	17.00	16.00
4110		Criminal Investigations				
	1103	Administrative Support Technician	2.00	2.00	1.00	1.00
	1105	Administrative Support Specialist	-	-	1.00	1.00
	1703	Social Worker	1.00	1.00	1.00	1.00
	9603	Crime Scene Technician	6.00	6.00	6.00	-
	9611	Police Officer	16.00	16.00	33.00	31.00
	9612	Police Corporal	10.00	10.00	14.00	13.00
	9614	Police Sergeant	4.00	4.00	6.00	5.00
	9615	Police Lieutenant	1.00	1.00	2.00	2.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9701	Court Officer	1.00	1.00	1.00	1.00
	9609	Criminal Intelligence Analyst	-	-	-	1.00
	9709	Police Planner	-	-	-	1.00
		Criminal Investigations Division Total	42.00	42.00	66.00	58.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
4115		Planning and Research				
		Administrative Support Specialist	-	-	-	1
		Police Captain	-	-	-	1
		Grants Coordinator	-	-	-	1
		Police Sergeant	-	-	-	1
		CALEA Administrative Support	-	-	-	1
		Planning and Research Division Total	-	-	-	5
4210		Northwest Patrol Division				
	1103	Administrative Support Technician	1.00	1.00	-	-
	1105	Administrative Support Specialist	-	-	1.00	1.00
	9611	Police Officer	56.00	69.00	68.00	71.00
	9612	Police Corporal	19.00	19.00	16.00	17.00
	9614	Police Sergeant	9.00	9.00	10.00	10.00
	9615	Police Lieutenant	3.00	3.00	3.00	5.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9701	Court Officer	1.00	1.00	1.00	1.00
		Northwest Patrol Division Total	90.00	103.00	100.00	106.00
4215		Southeast Patrol Division				
	1103	Administrative Support Technician	1.00	1.00	-	-
	1105	Administrative Support Specialist	-	-	1.00	1.00
	9611	Police Officer	26.00	26.00	33.00	52.00
	9612	Police Corporal	7.00	7.00	9.00	14.00
	9614	Police Sergeant	3.00	3.00	5.00	9.00
	9615	Police Lieutenant	1.00	1.00	1.00	4.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9707	Traffic Investigators	-	-	-	2.00
		Southeast Patrol Division Total	39.00	39.00	50.00	83.00
4220		Special Operations				
	1103	Administrative Support Technician	1.00	1.00	-	-
	1105	Administrative Support Specialist	-	-	1.00	-
	9611	Police Officer	40.00	40.00	20.00	-
	9612	Police Corporal	8.00	8.00	5.00	-
	9614	Police Sergeant	6.00	6.00	4.00	-
	9615	Police Lieutenant	2.00	2.00	1.00	-
	9617	Police Captain	1.00	1.00	1.00	-
	9701	Court Officer	-	-	-	-
	9707	Traffic Investigators	2.00	2.00	2.00	-
	9608	Police Community Resources Coordinator	-	-	1.00	-
		Special Operations Division Total	60.00	60.00	35.00	-
4310		Support Services				
	1103	Administrative Support Technician	4.00	4.00	2.00	2.00
	1105	Administrative Support Specialist	2.00	2.00	4.00	2.00
	1109	Police Administrative Supervisor	2.00	2.00	2.00	2.00
	1305	Systems Analyst	1.00	1.00	1.00	1.00
	1311	Technology Support Assistant	1.00	1.00	1.00	1.00
	1350	Quarter Master	-	-	1.00	1.00
	1351	Crime Scene Technician	-	-	1.00	7.00
	2513	Fiscal Support Specialist	1.00	1.00	1.00	1.00

	Position		FY 11-12	FY 12-13	FY 12-13	FY 13-14
	Number		Actual	Adopted	Adjusted	Adopted
	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	10.00	10.00	12.00	10.00
	9612	Police Corporal	3.00	3.00	4.00	2.00
	9614	Police Sergeant	3.00	3.00	1.00	2.00
	9615	Police Lieutenant	2.00	2.00	2.00	1.00
	9617	Police Captain	1.00	1.00	1.00	1.00
	9620	Forensic Lab Manager	1.00	1.00	1.00	1.00
	9703	Police Property Technician	2.00	2.00	2.00	2.00
	9705	Police Property Supervisor	1.00	1.00	1.00	1.00
	9710	Police DCI Clerks	6.00	6.00	6.00	6.00
	9712	Police Records Clerks	7.00	7.00	6.00	6.00
		Police Support Services Division Total	52.00	52.00	54.00	54.00
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	306.00	319.00	324.00	324.00
		TOTAL SWORN POSITIONS	250.00	263.00	266.00	265.00
5010		Fire Administration				
	9319	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				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	9310	Fire Master Firefighter	1.00	1.00	2.00	2.00
	9314	Fire & Life Safety Educator	2.00	2.00	2.00	2.00
	9316	Fire Captains	5.00	5.00	3.00	3.00
	9317	Fire Battalion Chief	1.00	1.00	1.00	1.00
		Fire Prevention/Investigation Division Total	10.00	10.00	9.00	9.00
5210		Fire Suppression				
	9310	Fire Master Firefighter	44.00	44.00	45.00	45.00
	9311	Firefighter	91.00	91.00	91.00	91.00
	9316	Fire Captain	49.00	49.00	48.00	48.00
	9317	Fire Battalion Chief	8.00	8.00	7.00	7.00
	9318	Assistant Fire Chief	1.00	1.00	1.00	1.00
		Fire Suppression Division Total	193.00	193.00	192.00	192.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
5310		Fire Support Services				
	1105	Administrative Support Specialist	2.00	2.00	2.00	2.00
	1207	Service/Shop Supervisor	1.00	1.00	1.00	1.00
	1211	Mechanic - Fire	2.00	2.00	2.00	2.00
	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	1.00	1.00	1.00
	9310	Fire Master Firefighter	1.00	1.00	1.00	1.00
	9317	Fire Battalion Chief	-	-	1.00	1.00
	9318	Assistant Fire Chief	1.00	1.00	1.00	1.00
		Fire Support Services Division Total	10.00	10.00	11.00	11.00
5410		Fire Training Division				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	9310	Fire Master Firefighter	2.00	2.00	2.00	2.00
	9316	Fire Captain	2.00	2.00	2.00	2.00
	9317	Fire Battalion Chief	1.00	1.00	2.00	2.00
		Fire Training Division Total	6.00	6.00	7.00	7.00
TOTAL FIRE			220.00	220.00	220.00	220.00
6200		Administration				
	1797	Sustainability Project Manager	-	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
		Public Services Administration Division Total	3.00	4.00	4.00	4.00
6210		Streets				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	3201	Construction Worker	2.00	2.00	1.00	1.00
	3203	Senior Construction Workers	9.00	9.00	9.00	9.00
	3205	Construction Crew Leader	3.00	3.00	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	2.00	2.00	1.00	1.00
	3802	Quality Control Technician	1.00	1.00	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	26.00	26.00	26.00
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	5.00	4.00	4.00	4.00
	3306	Facilities Crew Leader	-	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
		Facilities Technician	1.00	-	-	-
		Buildings Division Total	10.00	9.00	9.00	9.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
6260		Engineering Administration				
	2513	Fiscal Support Specialist	1.00	1.00	1.00	-
	2110	Contract Administrator	-	-	-	1.00
	4119	City Engineer	1.00	1.00	1.00	1.00
		Section Total	2.00	2.00	2.00	2.00
6261		Capital Projects - Design				
	1306	GIS Analyst	1.00	1.00	1.00	1.00
	1903	Property Acquisition Specialist	1.00	1.00	1.00	1.00
	4100	Engineering Technician - Development Services	1.00	1.00	1.00	1.00
	4105	Sr. CAD Engineering Technician	1.00	-	-	-
	4106	Engineering Technician Specialist	-	1.00	1.00	1.00
	4115	Engineer, Project	1.00	1.00	1.00	1.00
	4117	Division Engineer	1.00	1.00	1.00	1.00
		Section Total	6.00	6.00	6.00	6.00
6262		Capital Projects - Survey				
	4304	Survey Technician	1.00	3.00	3.00	3.00
	4306	Survey Chief	3.00	3.00	3.00	3.00
	4309	City Surveyor	1.00	1.00	1.00	1.00
		Survey Worker	2.00	-	-	-
		Section Total	7.00	7.00	7.00	7.00
6263		Construction Management				
	3802	Quality Control Technician	1.00	1.00	1.00	1.00
	4307	Construction Inspector	3.00	3.00	3.00	3.00
	4308	Construction Manager	1.00	1.00	1.00	1.00
	4310	Construction Project Manager	2.00	2.00	2.00	2.00
		Section Total	7.00	7.00	7.00	7.00
6264		Plan Review				
	1105	Administrative Support Specialist	1.00	1.00	1.00	1.00
	4104	Senior Engineering Technician - Inspection	1.00	1.00	1.00	1.00
	4114	Plan Review Engineer	1.00	1.00	1.00	1.00
	4115	Engineer, Project	1.00	1.00	1.00	1.00
		Section Total	4.00	4.00	4.00	4.00
		Engineering Division Total	26.00	26.00	26.00	26.00
		TOTAL PUBLIC SERVICES	65.00	65.00	65.00	65.00
6111		Solid Waste Administration				
	1102	Administrative Support Assistant	1.00	1.00	1.00	1.00
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	1108	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	8519	Superintendent of Solid Waste	1.00	1.00	1.00	1.00
		Section Total	4.00	4.00	4.00	4.00
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
	8516	Solid Waste Coordinator	1.00	1.00	1.00	1.00
	8517	Solid Waste Manager	1.00	1.00	1.00	1.00
		Section Total	34.00	34.00	34.00	34.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
6113		Recycling				
	8513	Solid Waste Operator	5.00	5.00	5.00	5.00
	8517	Solid Waste Manager	1.00	1.00	1.00	-
		Solid Waste Worker	5.00			
		Section Total	11.00	6.00	6.00	5.00
6114		Yard Waste				
	8510	Solid Waste Worker	11.00	11.00	11.00	9.00
	8513	Solid Waste Operator	16.00	16.00	16.00	12.00
	8517	Solid Waste Manager	-	-	-	1.00
		Section Total	27.00	27.00	27.00	22.00
6116		Downtown Collection				
	8510	Solid Waste Worker	1.00	1.00	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
	8513	Solid Waste Operator	2.00	2.00	1.00	-
	8517	Solid Waste Manager	1.00	1.00	1.00	1.00
		Section Total	12.00	12.00	12.00	11.00
6117		Bulky Waste Collection				
	8513	Solid Waste Operator	-	-	-	5.00
	8510	Solid Waste Worker	-	-	-	2.00
		Section Total	-	-	-	7.00
		TOTAL SOLID WASTE MANAGEMENT FUND	88.00	83.00	83.00	83.00
6220		Storm Water Maintenance				
	1102	Administrative Support Assistant	1.00	1.00	1.00	-
		Administrative Support Technician	-	-	-	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	18.00	18.00	18.00	17.00
	3901	Storm Water Operator	10.00	10.00	10.00	11.00
	3902	Senior Storm Water Worker	10.00	10.00	10.00	10.00
	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
		Sr. Construction Crew Foreman	-	-	-	-
		Construction Crew Foreman	-	-	-	-
		Construction Crew Leader	-	-	-	-
		Construction Supervisor	-	-	-	-
		Heavy Equipment Operator	-	-	-	-
		Equipment Operator	-	-	-	-
		Senior Construction Worker	-	-	-	-
		Construction Worker	-	-	-	-
		Administrative Support Specialist	-	-	-	-
		Section Total	51.00	51.00	51.00	51.00

	Position Number		FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
6221		Street Sweeping				
		Sr. Construction Crew Foreman	-	-	-	-
		Construction Crew Foreman	-	-	-	-
		Equipment Operator	-	-	-	-
		Construction Worker	-	-	-	-
		Section Total	-	-	-	-
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
	3905	Storm Water Specialist	1.00	1.00	1.00	1.00
	3907	Storm Water Program Education Manager	-	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
		Storm Water Program Education Specialist	1.00	-	-	-
		Staff Engineer	1.00	1.00	-	-
		Section Total	8.00	9.00	9.00	9.00
TOTAL STORM WATER MANAGEMENT FUND			59.00	60.00	60.00	60.00
GRAND TOTAL PUBLIC SERVICES			212.00	208.00	208.00	208.00
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
		Accountant	0.00	0.00	0.00	1.00
	2513	Fiscal Support Specialist	1.00	1.00	1.00	0.00
		Section Total	2.00	2.00	2.00	2.00
024-2510		Community Development Administration				
	1103	Administrative Support Technician	1.00	1.00	1.00	1.00
	7216	Community Development Compliance Specialist	1.00	1.00	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

	Position		FY 11-12	FY 12-13	FY 12-13	FY 13-14
	Number		Actual	Adopted	Adjusted	Adopted
024-2520		Housing Development				
	7212	Housing Financial Counselor	1.00	1.00	1.00	1.00
	7215	Housing Financial Counselor, Senior	1.00	1.00	1.00	1.00
	7222	Housing Rehabilitation Technician	1.00	1.00	1.00	1.00
	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
021-2660		MP1314 Transportation Planning				
	3205	Construction Manager	-	-	-	1.00
	4101	Traffic Counter	-	-	-	1.00
	4113	Staff Engineer	-	-	-	1.00
	4115	Project Engineer	-	-	-	1.00
	7410	Associate Transportation Planner	-	-	-	2.00
	7412	Planner I	-	-	-	1.00
	7424	Transportation Planning Manager	-	-	-	1.00
		Accountant	-	-	-	1.00
TOTAL MP1314 TRANSPORTATION PLANNING			-	-	-	9.00
CITY-WIDE TOTAL			975.00	985.00	992.00	993.00

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.

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.

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.

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.

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.

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

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.