

GLOSSARY

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

ADA – Americans with Disabilities Act

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

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

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

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

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

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

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

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

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

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

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

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

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

CADD – Computer Aided Drafting Design system.

CIP – Capital Improvement Program.

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

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

Core Values – The City’s principles of quality.

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

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

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

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

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

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

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

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

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

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

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

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

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

GIS – Geographic Information System.

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

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

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

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

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

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

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

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

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

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

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

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

NPDES – National Pollutant Discharge Elimination System

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

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

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

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

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

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

Quint - A quintuple combination pumper or quint is a fire service apparatus that serves the dual purpose of an engine and a ladder truck. The name *quint* is derived from the Latin prefix *quinque*, meaning five, and refers to the five functions that a quint provides: pump, water tank, fire hose, aerial device, and ground ladders.

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.

FULL-TIME AND PART-TIME REGULAR POSITIONS					
		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
0100	Parking Facility - Street Parking				
	Parking Manager	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
TOTAL PARKING FACILITIES		2.00	2.00	2.00	2.00
1100	City Clerk				
	City Clerk	1.00	1.00	1.00	1.00
	Assistant City Clerk	1.00	1.00	1.00	1.00
TOTAL CITY CLERK		2.00	2.00	2.00	2.00
1200	City Manager				
	City Manager	1.00	1.00	1.00	1.00
	Deputy City Manager	1.00	1.00	1.00	1.00
	Executive Support Specialist	1.00	1.00	1.00	1.00
	Executive Staff Assistant	2.00	2.00	2.00	2.00
	Assistant to CM for Legislative Affairs	1.00	1.00	1.00	1.00
City Manager Administration Division Total		6.00	6.00	6.00	6.00
	Communications				
1210	Public Information				
	Communications Officer	1.00	1.00	1.00	1.00
	Communications Specialist	1.00	1.00	1.00	1.00
	Marketing Coordinator	-	-	-	1.00
Section Total		2.00	2.00	2.00	3.00
1215	Government Television				
	GTV Station Manager	1.00	1.00	1.00	1.00
	GTV Producer/Director	1.00	1.00	1.00	1.00
Section Total		2.00	2.00	2.00	2.00
Communications Division Total		4.00	4.00	4.00	5.00
1230	Internal Audit				
	City Auditor	1.00	1.00	1.00	1.00
Internal Audit Division Total		1.00	1.00	1.00	1.00
1240	Development Support				
	Assistant to City Manager/Development	1.00	1.00	1.00	1.00
Development Support Division Total		1.00	1.00	1.00	1.00
TOTAL CITY MANAGER		12.00	12.00	12.00	13.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
1300	City Attorney				
	City Attorney	1.00	1.00	1.00	1.00
	Assistant City Attorney	3.00	3.00	3.00	3.00
	Legal Assistant	2.00	2.00	2.00	2.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	TOTAL CITY ATTORNEY	8.00	8.00	8.00	8.00
1400	Human Resources				
	Human Resource Director	1.00	1.00	1.00	1.00
	Human Resource Analyst, Senior	3.00	3.00	3.00	3.00
	Safety Programs Manager	1.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Human Resource Technician	2.00	2.00	2.00	2.00
	TOTAL HUMAN RESOURCES	8.00	8.00	8.00	8.00
1520	Admin/Accounting				
	Finance Director	1.00	1.00	1.00	1.00
	Assistant Finance Director - Treasurer	1.00	1.00	1.00	1.00
	Assistant Finance Director - Controller	1.00	1.00	1.00	1.00
	Reporting Analyst	1.00	1.00	1.00	1.00
	Payroll & Grants Manager	1.00	1.00	1.00	1.00
	Accountant	1.00	1.00	1.00	1.00
	Payroll Specialist	1.00	1.00	1.00	1.00
	Fiscal Support Technician	1.00	1.00	2.00	2.00
	PTR - Fiscal Support Technician	1.00	1.00	-	-
	Revenue Specialist	1.00	1.00	1.00	1.00
	General Ledger/AP Analyst	1.00	1.00	1.00	1.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Budget Director	1.00	1.00	1.00	1.00
	Sr. Budget Analyst	1.00	1.00	1.00	1.00
	Budget Analyst	1.00	1.00	1.00	1.00
	Finance Accounting Division Total	15.00	15.00	15.00	15.00
1532	Tax Collection				
	Tax Collector/Customer Service Manager	1.00	1.00	1.00	1.00
	Revenue Analyst	1.00	1.00	1.00	1.00
	Revenue Specialist	4.00	4.00	4.00	4.00
	Mail Courier	1.00	1.00	-	-
	PTR - Mail Courier	-	-	1.00	1.00
	PTR - Revenue Specialist	1.00	1.00	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

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
1540	Purchasing				
	Purchasing Manager	1.00	1.00	1.00	1.00
	Contract Specialist	1.00	1.00	1.00	1.00
	Buyer	2.00	2.00	2.00	2.00
	Purchasing Division Total	4.00	4.00	4.00	4.00
TOTAL FINANCE		27.00	27.00	27.00	27.00
1700	Information Technology Services				
	Director of Information Technology	1.00	1.00	1.00	1.00
	ITS Manager	1.00	1.00	1.00	1.00
	Client Services Manager	1.00	1.00	1.00	1.00
	Technical Services Manager	1.00	1.00	1.00	1.00
	GIS Manager	1.00	1.00	1.00	1.00
	Systems Analyst, Senior	4.00	4.00	4.00	4.00
	GIS Analyst	1.00	1.00	1.00	-
	Systems Analyst	2.00	2.00	2.00	2.00
	Webmaster	1.00	1.00	1.00	1.00
	Computer Support Specialist	2.00	2.00	2.00	2.00
	TOTAL INFORMATION TECHNOLOGY	15.00	15.00	15.00	14.00
1830	Fleet Maintenance & Replacement				
	Fleet Manager	1.00	1.00	1.00	1.00
	Service/Shop Supervisor	1.00	1.00	1.00	1.00
	Auto/Equipment Mechanic - Light	4.00	4.00	4.00	4.00
	Auto/Equipment Mechanic - Heavy	5.00	5.00	5.00	5.00
	Welder Fabricator	1.00	1.00	1.00	-
	Fiscal Support Technician	1.00	1.00	1.00	1.00
	Parts Clerk	1.00	1.00	1.00	1.00
	TOTAL FLEET MAINTENANCE & REPLACEMENT	14.00	14.00	14.00	13.00
2500	Administration				
	Director of Community Services	1.00	1.00	1.00	1.00
	Administrative Support Specialist	-	-	1.00	1.00
	Administrative Support Technician	1.00	1.00	-	-
	Community Services Administration Division Total	2.00	2.00	2.00	2.00
2540	Code Enforcement				
	Chief Code Enforcement Officer	1.00	1.00	1.00	1.00
	Sr. Code Enforcement Officer	2.00	2.00	2.00	1.00
	Code Enforcement Officer	5.00	6.00	5.00	6.00
	Housing Development Coordinator	-	-	-	-
	Administrative Support Specialist	-	-	-	-
	Section Total	8.00	9.00	8.00	8.00
	Code Enforcement Division Total	8.00	9.00	8.00	8.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
2550	Recreation Intervention				
	Recreation Centers Manager	1.00	1.00	-	-
	Recreation Supervisor	4.00	4.00	4.00	4.00
	Recreation Coordinator	2.00	2.00	2.00	2.00
	Section Total	7.00	7.00	6.00	6.00
2560	Recreation Administration				
	Recreation Superintendent	1.00	1.00	1.00	1.00
	Recreation and Downtown Manager	-	-	1.00	1.00
	Recreation Program Specialist	1.00	1.00	1.00	1.00
	Administrative Support Specialist	-	-	1.00	1.00
	Administrative Support Technician	1.00	1.00	-	-
	Section Total	3.00	3.00	4.00	4.00
2565	Athletics				
	Recreation Supervisor	1.00	1.00	1.00	1.00
	Section Total	1.00	1.00	1.00	1.00
2570	Special Services				
	Recreation Manager	1.00	1.00	-	-
	Recreation Program Specialist	2.00	2.00	2.00	1.00
	Recreation Supervisor	2.00	2.00	2.00	2.00
	Section Total	5.00	5.00	4.00	3.00
2572	Concessions				
	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	Section Total	1.00	1.00	1.00	1.00
2580	Downtown Services				
	Downtown Services Specialist	1.00	1.00	1.00	1.00
	Dockmaster	1.00	1.00	-	-
	Section Total	2.00	2.00	1.00	1.00
2590	Athletic Field Maintenance				
	Facilities Manager	1.00	1.00	1.00	1.00
	Grounds Technician, Senior	3.00	3.00	4.00	4.00
	Facilities Technician	1.00	1.00	-	-
	Facilities Assistant	1.00	1.00	1.00	1.00
	Grounds Technician	1.00	1.00	2.00	2.00
	Section Total	7.00	7.00	8.00	8.00
2595	Recreation Facilities				
	Recreation Supervisor	2.00	2.00	2.00	2.00
	Recreation Coordinator	1.00	1.00	1.00	1.00
	PTR - Recreation Coordinator	2.00	2.00	2.00	2.00
	Dockmaster	-	-	1.00	1.00
	Section Total	5.00	5.00	6.00	6.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
	Recreation & Downton Services Division Total	24.00	24.00	23.00	22.00
2598	Parks and Landscape				
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Parks & Landscape Superintendent	1.00	1.00	1.00	1.00
	Parks Engine/Equipment Mechanic	1.00	1.00	1.00	1.00
	Grounds Technician	14.00	14.00	13.00	13.00
	Grounds Technician, Senior	2.00	2.00	2.00	2.00
	Grounds Crew Leader	6.00	6.00	6.00	6.00
	Grounds Supervisor	2.00	2.00	2.00	2.00
	Horticulturist	6.00	6.00	6.00	6.00
	Facilities Technician	-	-	1.00	1.00
	Facilities Supervisor	1.00	1.00	1.00	1.00
	Facilities Assistant	1.00	1.00	1.00	1.00
	Housekeeper	1.00	1.00	1.00	1.00
	Section Total	36.00	36.00	36.00	36.00
2599	Tree Management				
	City Arborist	1.00	1.00	1.00	1.00
	Tree Crew Supervisor	1.00	1.00	1.00	1.00
	Tree Crew Leader	3.00	3.00	3.00	3.00
	Tree Trimmer	3.00	3.00	3.00	3.00
	Section Total	8.00	8.00	8.00	8.00
	Parks, Landscaping & Tree Maintenance Division Total	51.00	51.00	52.00	52.00
	TOTAL COMMUNITY SERVICES	85.00	86.00	85.00	84.00
2600	Administration				
	Development Services Director	1.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	GIS Planner	1.00	1.00	1.00	1.00
	Development Services Administration Division Total	3.00	3.00	3.00	3.00
2660	Transportation Planning				
	Planner, Senior	1.00	1.00	1.00	1.00
	Associate Transportation Planner	2.00	2.00	2.00	2.00
	Sr. Traffic Engineering Technician	1.00	1.00	1.00	1.00
	Traffic Counter	1.00	1.00	1.00	1.00
	Staff Engineer	1.00	1.00	1.00	1.00
	Section Total	6.00	6.00	6.00	6.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
2661	Traffic Engineering				
	Signal Systems Management Engineer	1.00	1.00	1.00	1.00
	Electronic & Instrumentation Supervisor	1.00	1.00	1.00	1.00
	GIS Analyst	1.00	1.00	1.00	1.00
	City Traffic Engineer	1.00	1.00	1.00	1.00
	Senior Electronic & Instrumentation Technician	4.00	4.00	4.00	4.00
	Staff Engineer	1.00	1.00	-	-
	Section Engineer - Signs & Markings	-	-	1.00	1.00
	Signal System Specialist	1.00	1.00	1.00	1.00
	Sr. Traffic Signal System Technician	1.00	1.00	1.00	1.00
	Electronic & Instrumentation Technician	2.00	2.00	2.00	2.00
	Traffic/Sign Supervisor	1.00	1.00	1.00	1.00
	Traffic/Sign Maintenance Worker, Senior	4.00	4.00	4.00	4.00
	Traffic/Sign Maintenance Worker	3.00	3.00	3.00	3.00
	Administrative Support Specialist	-	-	1.00	1.00
	Administrative Support Technician	1.00	1.00	-	-
	Traffic Engineering Division Total	22.00	22.00	22.00	22.00
2670	Planning				
	Planning Manager	1.00	1.00	1.00	1.00
	Planner, Senior	3.00	3.00	3.00	3.00
	Current Planner	4.00	4.00	-	-
	Associate Planner - Long Range	1.00	1.00	5.00	5.00
	Historic Preservation Planner	1.00	1.00	1.00	1.00
	Zoning Administrator	1.00	1.00	1.00	1.00
	Zoning Inspector	1.00	1.00	1.00	1.00
	Planner	1.00	1.00	1.00	1.00
	Planning Coordinator	-	-	1.00	1.00
	Administrative Support Specialist	1.00	1.00	-	-
	Administrative Support Assistant	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	21.00	21.00
	TOTAL DEVELOPMENT SERVICES	46.00	46.00	46.00	46.00
4010	Office of the Chief				
	Police Chief	1.00	1.00	1.00	1.00
	Deputy Police Chief	2.00	2.00	2.00	2.00
	Police Lieutenant	1.00	1.00	1.00	1.00
	Police Sergeant	4.00	4.00	3.00	3.00
	Police Corporal	3.00	3.00	3.00	3.00
	Police Officer	2.00	2.00	3.00	3.00
	Police Public Affairs Officer	1.00	1.00	1.00	1.00
	Police Planner	1.00	1.00	1.00	1.00
	Grants Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Specialist	-	-	1.00	1.00
	Administrative Support Technician	1.00	1.00	-	-
	Police Criminal Intelligence Analyst	-	-	1.00	1.00
	Office of the Chief Division Total	17.00	17.00	18.00	18.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
4110	Criminal Investigations				
	Police Captain	1.00	1.00	1.00	1.00
	Police Lieutenant	1.00	1.00	1.00	1.00
	Police Sergeant	4.00	4.00	4.00	4.00
	Police Corporal	10.00	10.00	10.00	10.00
	Police Officer	18.00	18.00	18.00	18.00
	Administrative Support Technician	2.00	2.00	2.00	2.00
	Social Worker	1.00	1.00	1.00	1.00
	Crime Scene Technician	6.00	6.00	6.00	6.00
	Court Officer	1.00	1.00	1.00	1.00
	Criminal Investigations Division Total	44.00	44.00	44.00	44.00
4210	Northwest Patrol Division				
	Police Captain	1.00	1.00	1.00	1.00
	Police Lieutenant	5.00	5.00	5.00	5.00
	Police Sergeant	8.00	8.00	9.00	9.00
	Police Corporal	16.00	16.00	19.00	19.00
	Police Officer	61.00	61.00	55.00	55.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Court Officer	1.00	1.00	1.00	1.00
	Northwest Patrol Division Total	93.00	93.00	91.00	91.00
4215	Southeast Patrol Division				
	Police Captain	1.00	1.00	1.00	1.00
	Police Lieutenant	2.00	2.00	2.00	2.00
	Police Sergeant	4.00	4.00	4.00	4.00
	Police Corporal	9.00	9.00	8.00	8.00
	Police Officer	29.00	29.00	29.00	29.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Southeast Patrol Division Total	46.00	46.00	45.00	45.00
4220	Special Operations				
	Police Captain	1.00	1.00	1.00	1.00
	Police Command Pilot	2.00	2.00	2.00	-
	Police Lieutenant	2.00	2.00	2.00	2.00
	Police Sergeant	5.00	5.00	6.00	6.00
	Police Corporal	9.00	9.00	7.00	7.00
	Police Officer	37.00	37.00	40.00	40.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Traffic Investigators	2.00	2.00	2.00	2.00
	Special Operations Division Total	59.00	59.00	61.00	59.00
4310	Support Services				
	Police Captain	1.00	1.00	1.00	1.00
	Police Lieutenant	2.00	2.00	2.00	2.00
	Police Sergeant	3.00	3.00	3.00	3.00
	Police Corporal	3.00	3.00	3.00	3.00
	Police Officer	3.00	3.00	5.00	5.00
	Police Training Specialist	1.00	1.00	-	-

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
	Police Administrative Supervisor	2.00	2.00	2.00	2.00
	Administrative Support Technician	5.00	5.00	4.00	4.00
	Police DCI Clerks	6.00	6.00	6.00	6.00
	Police Records Clerks	7.00	7.00	7.00	7.00
	Police Property Supervisor	1.00	1.00	1.00	1.00
	Police Property Technician	2.00	2.00	2.00	2.00
	Facilities Technician	1.00	1.00	1.00	1.00
	Code Enforcement Officer	1.00	1.00	1.00	1.00
	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	Administrative Support Specialist	2.00	2.00	2.00	2.00
	Housekeepers	3.00	3.00	3.00	3.00
	Technology Support Assistant	1.00	1.00	1.00	1.00
	Systems Analyst	1.00	1.00	1.00	1.00
	Forensic Chemist	1.00	1.00	1.00	1.00
	Police Support Services Division Total	47.00	47.00	47.00	47.00
021	SABLE				
	Police Command Pilot	-	-	-	2.00
	SABLE Project Total	-	-	-	2.00
	TOTAL POLICE	306.00	306.00	306.00	306.00
	TOTAL SWORN POSITONS	249.00	249.00	249.00	249.00
5010	Fire Administration				
	Fire Chief	1.00	1.00	1.00	1.00
	Fire Administration Division Total	1.00	1.00	1.00	1.00
5110	Prevention/Investigation				
	Assistant Fire Chief	1.00	1.00	-	-
	Fire Battalion Chief	1.00	1.00	1.00	1.00
	Fire Captains	6.00	6.00	5.00	5.00
	Fire & Life Safety Educator	2.00	2.00	2.00	2.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	-	-
	Fire Prevention/Investigation Division Total	12.00	12.00	9.00	9.00
5210	Fire Suppression				
	Assistant Fire Chief	1.00	1.00	1.00	1.00
	Fire Battalion Chief	7.00	7.00	8.00	8.00
	Fire Captain	48.00	48.00	49.00	49.00
	Fire Engineer	48.00	48.00	-	-
	Fire Master Firefighter	-	-	45.00	45.00
	Firefighter	92.00	92.00	91.00	91.00
	Fire Suppression Division Total	196.00	196.00	194.00	194.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
5310	Fire Support Services				
	Assistant Fire Chief	1.00	1.00	1.00	1.00
	Fire Battalion Chief	1.00	1.00	-	-
	Fire Captain	3.00	3.00	-	-
	Service/Shop Supervisor	1.00	1.00	1.00	1.00
	Mechanic - Fire	2.00	2.00	2.00	2.00
	Technology Support Assistant	1.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	2.00	2.00
	Administrative Support Technician	1.00	1.00	-	-
	Human Resource Technician	-	-	1.00	1.00
	Fire Master Firefighter	-	-	1.00	1.00
	GIS Analyst	-	-	1.00	1.00
	Fire Support Services Division Total	11.00	11.00	10.00	10.00
5410	Fire Training Division				
	Battalion Chief	-	-	1.00	1.00
	Administrative Support Technician	-	-	1.00	1.00
	Captain	-	-	2.00	2.00
	Fire Master Firefighter	-	-	2.00	2.00
	Fire Training Division Total	-	-	6.00	6.00
TOTAL FIRE		220.00	220.00	220.00	220.00
6200	Administration				
	Director of Public Services	1.00	1.00	1.00	1.00
	Public Services Compliance Officer	1.00	1.00	1.00	1.00
	Business Administrator - Public Services	1.00	1.00	1.00	1.00
	Public Services Administration Division Total	3.00	3.00	3.00	3.00
6210	Streets				
	Streets Manager	1.00	1.00	1.00	1.00
	Streets Construction Manager	1.00	1.00	1.00	1.00
	Construction Crew Leader	3.00	3.00	3.00	3.00
	Construction Supervisor	2.00	2.00	2.00	2.00
	Senior Construction Workers	9.00	9.00	9.00	9.00
	Construction Worker	2.00	2.00	2.00	2.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Heavy Equipment Operator	2.00	2.00	2.00	2.00
	Equipment Operator	4.00	4.00	4.00	4.00
	Quality Control Technician	1.00	1.00	1.00	1.00
	Streets Division Total	26.00	26.00	26.00	26.00
6240	Buildings				
	Buildings & Facilities Superintendent	1.00	1.00	1.00	1.00
	Facilities Manager	-	-	-	-
	Building Project Manager	-	-	-	-
	Facilities Project Coordinator	-	-	-	-
	Facilities Specialist	5.00	5.00	5.00	5.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
	Sr. Facilities Specialist	1.00	1.00	1.00	1.00
	Facilities Technician	1.00	1.00	1.00	1.00
	Housekeeper	1.00	1.00	1.00	1.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Buildings Division Total	10.00	10.00	10.00	10.00
6260	Engineering Administration				
	City Engineer	1.00	1.00	1.00	1.00
	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	Section Total	2.00	2.00	2.00	2.00
6261	Capital Projects - Design				
	Division Engineer	1.00	1.00	1.00	1.00
	Engineer, Project	1.00	1.00	1.00	1.00
	GIS Analyst	1.00	1.00	1.00	1.00
	Engineering Technician - Development Services	1.00	1.00	1.00	1.00
	Sr. CAD Engineering Technician	1.00	1.00	1.00	1.00
	Property Acquisition Specialist	1.00	1.00	1.00	1.00
	Section Total	6.00	6.00	6.00	6.00
6262	Capital Projects - Survey				
	City Surveyor	1.00	1.00	1.00	1.00
	Survey Chief	2.00	2.00	2.00	2.00
	Survey Technician	2.00	2.00	2.00	2.00
	Survey Worker	2.00	2.00	2.00	2.00
	Section Total	7.00	7.00	7.00	7.00
6263	Construction Management				
	Construction Manager	1.00	1.00	1.00	1.00
	Construction Project Manager	2.00	2.00	2.00	2.00
	Construction Inspector	3.00	3.00	3.00	3.00
	Quality Control Technician	1.00	1.00	1.00	1.00
	Section Total	7.00	7.00	7.00	7.00
6264	Plan Review				
	Engineer, Project	1.00	1.00	1.00	1.00
	Plan Review Engineer	1.00	1.00	1.00	1.00
	Senior Engineering Technician - Inspection	1.00	1.00	1.00	1.00
	Administrative Support Specialist	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

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
6111	Solid Waste Administration				
	Superintendent of Solid Waste	1.00	1.00	1.00	1.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Section Total	4.00	4.00	4.00	4.00
6112	Customer Refuse				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	15.00	15.00	15.00	15.00
	Solid Waste Worker	21.00	21.00	17.00	17.00
	Section Total	37.00	37.00	33.00	33.00
6113	Recycling				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	5.00	5.00	5.00	5.00
	Solid Waste Worker	5.00	5.00	5.00	5.00
	Section Total	11.00	11.00	11.00	11.00
6114	Yard Waste				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	16.00	16.00	16.00	16.00
	Solid Waste Worker	11.00	11.00	11.00	11.00
	Section Total	28.00	28.00	28.00	28.00
6115	Special Services				
	Solid Waste Operator	2.00	-	-	-
	Solid Waste Worker	1.00	-	-	-
	Section Total	3.00	-	-	-
6116	Downtown Collection				
	Solid Waste Manager	1.00	1.00	1.00	1.00
	Solid Waste Operator	-	2.00	2.00	2.00
	Solid Waste Worker	-	1.00	1.00	1.00
	Solid Waste Operator - Downtown	6.00	6.00	6.00	6.00
	Solid Waste Crew Leader - Downtown	2.00	2.00	2.00	2.00
	Section Total	9.00	12.00	12.00	12.00
	TOTAL SOLID WASTE MANAGEMENT FUND	92.00	92.00	88.00	88.00
6220	Storm Water Maintenance				
	Drainage Manager	1.00	1.00	1.00	1.00
	Storm Water Supervisor	4.00	4.00	4.00	4.00
	Storm Water Crew Leader	6.00	6.00	6.00	6.00
	Storm Water Operator	9.00	9.00	10.00	10.00
	Senior Storm Water Worker	10.00	10.00	10.00	10.00
	Storm Water Worker	19.00	19.00	18.00	18.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Section Total	51.00	51.00	51.00	51.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
6222	Storm Water Services				
	Storm Water Services Manager	1.00	1.00	1.00	1.00
	Storm Water Program Education Specialist	1.00	1.00	1.00	1.00
	Storm Water GIS Manager	1.00	1.00	1.00	1.00
	Staff Engineer	1.00	1.00	1.00	1.00
	Storm Water Specialist	1.00	1.00	1.00	1.00
	GIS Analyst	2.00	2.00	2.00	2.00
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Section Total	8.00	8.00	8.00	8.00
TOTAL STORM WATER MANAGEMENT FUND		59.00	59.00	59.00	59.00
GRAND TOTAL PUBLIC SERVICES		216.00	216.00	212.00	212.00
6440	Municipal Golf Course				
	Golf Course Manager	1.00	1.00	1.00	1.00
	Golf Course Superintendent	1.00	1.00	1.00	1.00
	Assistant Golf Course Superintendent	1.00	1.00	1.00	1.00
	Recreation Coordinator	1.00	1.00	1.00	1.00
	Recreation Assistant	1.00	1.00	1.00	1.00
	Turf Grass Technician	2.00	2.00	2.00	2.00
	Turf Grass Worker	2.00	2.00	2.00	2.50
	Section Total	9.00	9.00	9.00	9.50
6445	Inland Greens Course/Park				
	Recreation Supervisor	-	-	-	1.00
	Turf Grass Worker	-	-	-	0.50
	Section Total	-	-	-	1.50
TOTAL GOLF COURSE		9.00	9.00	9.00	11.00

		FY 09-10	10-11	10-11	11-12
		Actual	Adopted	Adjusted	Adopted
024-1520	Finance Accounting				
	Accountant, Senior	1.00	1.00	1.00	1.00
	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	Section Total	2.00	2.00	2.00	2.00
024-2510	Community Development Administration				
	Community Development and Housing Planner	1.00	1.00	1.00	1.00
	Community Development Compliance Specialist	1.00	1.00	1.00	1.00
	Business Development Officer	1.00	1.00	1.00	-
	Administrative Support Technician	1.00	1.00	1.00	1.00
	Section Total	4.00	4.00	4.00	3.00
024-2520	Housing Development				
	Housing Financial Counselor, Senior	1.00	1.00	1.00	1.00
	Housing Financial Counselor	1.00	1.00	1.00	1.00
	Housing Rehabilitation Technician	1.00	1.00	1.00	1.00
	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		10.00	10.00	10.00	9.00
CITY-WIDE TOTAL		980.00	981.00	976.00	975.00