

REGULAR FULL-TIME POSITIONS

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
CITY CLERK				
City Clerk - 1100				
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
CITY MANAGER				
City Manager - 1200				
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00
Executive Support Specialist	1.00	1.00	1.00	1.00
Executive Staff Assistant	2.00	2.00	2.00	2.00
Program Specialist	-	-	-	1.00
Division Total	5.00	5.00	5.00	6.00
Communications				
Public Information - 1210				
Communications Officer	1.00	1.00	1.00	1.00
Communications Specialist	-	-	1.00	1.00
Administrative Support Specialist	1.00	1.00	-	-
Administrative Support Technician	0.50	-	-	-
Marketing Coordinator	-	-	-	1.00
Section Total	2.50	2.00	2.00	3.00
Government Television - 1215				
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
Division Total	4.50	4.00	4.00	5.00
Budget Office - 1220				
Budget Director	1.00	1.00	1.00	-
Sr. Budget Analyst	1.00	1.00	1.00	-
Budget Analyst	2.00	2.00	2.00	-
Division Total	4.00	4.00	4.00	-
Internal Audit - 1230				
City Auditor	1.00	1.00	1.00	1.00
Division Total	1.00	1.00	1.00	1.00
Development Support - 1240				
Assistant to City Manager/Development	-	1.00	1.00	1.00
Economic Development Liaison	1.00	1.00	1.00	-
Division Total	1.00	2.00	2.00	1.00
TOTAL CITY MANAGER	15.50	16.00	16.00	13.00
GENERAL FUND				

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
PARKING FACILITIES FUND				
Parking Facility - Street Parking 0100				
Parking Manager	1.00	1.00	1.00	1.00
Administrative Support Assistant		-	1.00	1.00
TOTAL CITY MANAGER	1.00	1.00	2.00	2.00
PARKING FUND				
TOTAL CITY MANAGER	16.50	17.00	18.00	15.00

CITY ATTORNEY				
City Attorney - 1300				
City Attorney	1.00	1.00	1.00	1.00
Assistant City Attorney	3.00	3.00	3.00	3.00
Paralegal	2.00	2.00	-	-
Legal Assistant		-	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

HUMAN RESOURCES				
Human Resources - 1400				
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

FINANCE				
Administration - 1510				
Finance Director	1.00	-	-	-
Administrative Support Specialist	1.00	-	-	-
Financial Services Manager	1.00	-	-	-
Division Total	3.00	-	-	-
Admin/Accounting - 1520				
Finance Director	-	1.00	1.00	1.00
Financial Services Manager	-	1.00	-	-
Accounting & Payroll Manager	1.00	1.00	-	-
Assistant Finance Director - Treasurer	-	-	1.00	1.00
Assistant Finance Director - Controller	-	-	1.00	1.00
Reporting Analyst	-	1.00	1.00	1.00
Payroll & Grants Manager	-	-	1.00	1.00
Accountant, Senior	2.00	2.00	1.00	-
Accountant	1.00	1.00	1.00	1.00
Fiscal Support Specialist	2.00	2.00	1.00	-
Payroll Specialist	-	-	1.00	1.00
Fiscal Support Technician	3.00	3.00	2.00	2.00
General Ledger/AP Analyst	-	-	1.00	1.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Administrative Support Specialist	-	1.00	-	-
Administrative Support Supervisor	-	-	1.00	1.00
Budget Director	-	-	-	1.00
Sr. Budget Analyst	-	-	-	1.00
Budget Analyst	-	-	-	1.00
Division Total	9.00	13.00	13.00	14.00
Billing and Collections - 1530				
Billings & Collections Manager	1.00	-	-	-
Fiscal Support Supervisor	1.00	-	-	-
Fiscal Support Specialist	1.00	-	-	-
Fiscal Support Technician	5.00	-	-	-
Customer Service Clerk	8.00	-	-	-
Section Total	16.00	-	-	-
Tax Collection - 1532				
Collection Agent/Tax Collector	1.00	1.00	-	-
Tax Collector/Customer Service Manager	-	-	1.00	1.00
Fiscal Support Supervisor	-	1.00	-	-
Revenue Manager	-	-	1.00	1.00
Fiscal Support Specialist	-	1.00	-	-
Revenue Analyst	-	-	1.00	1.00
Fiscal Support Technician	-	2.00	-	-
Customer Service Clerk	1.00	3.00	-	-
Revenue Specialist	-	-	5.00	5.00
Mail Courier	-	-	1.00	1.00
Section Total	2.00	8.00	9.00	9.00
Division Total	18.00	8.00	9.00	9.00
Central Services				
Purchasing - 1540				
Purchasing Manager	1.00	-	1.00	1.00
Administrative Support Technician	1.00	1.00	-	-
Contract Specialist	-	-	1.00	1.00
Buyer	2.00	2.00	2.00	2.00
Warehouse Supervisor	1.00	1.00	-	-
Property Acquisition Specialist	2.00	1.00	1.00	1.00
Mail Courier	1.00	1.00	-	-
Division Total	8.00	6.00	5.00	5.00
TOTAL FINANCE - GENERAL FUND	38.00	27.00	27.00	28.00
EQUIPMENT MAINTENANCE/REPLACEMENT FUND				
Fleet Management - 1830				
Fleet Manager	1.00	1.00	1.00	1.00
Service/Shop Supervisor	1.00	1.00	1.00	1.00
Auto/Equipment Mechanic	10.00	10.00	-	-
Auto/Equipment Mechanic - Light	-	-	5.00	4.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Auto/Equipment Mechanic - Heavy	-	-	5.00	5.00
Welder Fabricator	1.00	1.00	1.00	1.00
Fiscal Support Technician	1.00	1.00	1.00	1.00
Warehouse Technician	1.00	1.00	-	-
Parts Clerk	-	-	1.00	1.00
TOTAL FINANCE	15.00	15.00	15.00	14.00
EQUIPMENT MAINTENANCE/ REPLACEMENT FUND				
TOTAL FINANCE	53.00	42.00	42.00	42.00

INFORMATION TECHNOLOGY

Information Technology Services - 1700

Director of Information Technology	1.00	1.00	1.00	1.00
ITS Manager	1.00	1.00	1.00	1.00
Client Services Manager	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
Systems Analyst, Senior	4.00	4.00	4.00	4.00
GIS Analyst	1.00	1.00	1.00	1.00
Systems Analyst	3.00	3.00	3.00	3.00
Webmaster	1.00	1.00	1.00	1.00
Computer Support Specialist	2.00	2.00	2.00	2.00
TOTAL INFORMATION TECHNOLOGY	16.00	16.00	16.00	16.00

COMMUNITY SERVICES

Administration - 2500

Director of Community Services	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Division Total	2.00	2.00	2.00	2.00

Community Development

Administration - 2510

Community Development Manager	1.00	1.00	1.00	-
Associate Planner - Community Services	1.00	1.00	-	-
Community Development Planner	-	-	1.00	-
Community Development Compliance Specialist	1.00	1.00	1.00	-
Community Lending Officer	1.00	1.00	-	-
Business Development Officer	-	-	1.00	-
Administrative Support Technician	1.00	1.00	1.00	-
Section Total	5.00	5.00	5.00	-

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Housing Development - 2520				
Housing Financial Counselor, Senior	1.00	1.00	1.00	-
Housing Financial Counselor	2.00	2.00	2.00	-
Housing Rehabilitation Technician	2.00	2.00	2.00	-
Housing Rehabilitation Technician, Senior	1.00	1.00	1.00	-
Section Total	6.00	6.00	6.00	-
Code Enforcement - 2540				
Sr. Code Enforcement Officer	2.00	2.00	2.00	2.00
Code Enforcement Officer	7.00	7.00	7.00	5.00
Housing Development Coordinator	1.00	1.00	1.00	-
Administrative Support Specialist	1.00	1.00	1.00	1.00
Section Total	11.00	11.00	11.00	8.00
Division Total	22.00	22.00	22.00	8.00
Recreation Intervention - 2550				
Recreation Manager	1.00	1.00	-	-
Recreation Centers Manager	-	-	1.00	1.00
Sr. Recreation Supervisor	1.00	1.00	-	-
Recreation Supervisor	3.00	3.00	4.00	4.00
Recreation Coordinator	2.00	2.00	2.00	2.00
Housekeeper	2.00	2.00	2.00	2.00
Division Total	9.00	9.00	9.00	9.00
Recreation Administration - 2560				
Deputy Director Community Services	1.00	1.00	1.00	-
Recreation & Downtown Superintendent	1.00	1.00	-	-
Recreation Superintendent	-	-	1.00	1.00
Program Specialist	1.00	1.00	-	-
Recreation Program Specialist	-	-	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Division Total	4.00	4.00	4.00	3.00
Recreation Athletics - 2565				
Recreation Coordinator	1.00	1.00	1.00	-
Senior Recreation Supervisor	1.00	1.00	-	-
Recreation Supervisor	-	-	1.00	1.00
Section Total	2.00	2.00	2.00	1.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Special Services - 2570				
Recreation Manager	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	-	-
Recreation Coordinator	2.00	2.00	-	-
Recreation Program Specialist	-	-	2.00	2.00
Recreation Supervisor	2.00	2.00	3.00	3.00
Section Total	6.00	6.00	6.00	6.00
Concessions - 2572				
Fiscal Support Specialist	-	1.00	1.00	1.00
Section Total	-	1.00	1.00	1.00
Division Total	8.00	9.00	9.00	8.00
Downtown Services - 2580				
Downtown Services Specialist	1.00	1.00	1.00	1.00
Recreation Center coordinator, Senior	1.00	1.00	-	-
Dockmaster	-	-	1.00	1.00
Division Total	2.00	2.00	2.00	2.00
Athletic Field Maintenance - 2590				
Facilities Manager	1.00	1.00	1.00	1.00
Grounds Technician, Senior	3.00	3.00	3.00	3.00
Athletic Field Foreman	1.00	1.00	-	-
Athletic Field Crew Leader	-	-	1.00	1.00
Facilities Technician	1.00	1.00	1.00	1.00
Facilities Assistant	1.00	1.00	1.00	1.00
Grounds Technician	1.00	1.00	1.00	1.00
Section Total	8.00	8.00	8.00	8.00
Recreation Facilities - 2595				
Recreation Supervisor	2.00	2.00	2.00	2.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Section Total	3.00	3.00	3.00	3.00
Division Total	11.00	11.00	11.00	11.00
Parks and Landscape - 2589				
Administrative Support Technician	-	-	-	1.00
Parks & Landscape Superintendent	-	-	-	1.00
Parks Engine/Equipment Mechanic	-	-	-	1.00
Grounds Technician	-	-	-	14.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Grounds Technician, Senior	-	-	-	2.00
Grounds Crew Leader	-	-	-	6.00
Grounds Supervisor	-	-	-	2.00
Horticulturist	-	-	-	6.00
Facilities Technician	-	-	-	-
Facilities Supervisor	-	-	-	1.00
Facilities Assistant	-	-	-	1.00
Section Total	-	-	-	35.00
Tree Management - 2599				
Urban Forester	-	-	-	1.00
Tree Crew Supervisor	-	-	-	1.00
Tree Crew Foreman	-	-	-	-
Tree Crew Leader	-	-	-	3.00
Tree Trimmer	-	-	-	3.00
Section Total	-	-	-	8.00
Division Total	-	-	-	43.00
TOTAL COMMUNITY SERVICES GENERAL FUND	58.00	59.00	59.00	86.00
GOLF COURSE FUND				
Golf Course - 6440				
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 Specialist	1.00	1.00	-	-
Recreation Coordinator	-	-	1.00	1.00
Recreation Assistant	1.00	1.00	1.00	1.00
Turf Grass Technician	1.00	1.00	2.00	2.00
Turf Grass Worker	3.00	3.00	2.00	2.00
TOTAL COMMUNITY SERVICES GOLF COURSE FUND	9.00	9.00	9.00	9.00
TOTAL COMMUNITY SERVICES	67.00	68.00	68.00	95.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
DEVELOPMENT SERVICES				
Administration - 2600				
Development Services Director	1.00	1.00	1.00	1.00
Administrative Support Specialist	-	-	1.00	1.00
Administrative Support Technician	1.00	1.00	-	-
GIS Planner	1.00	1.00	1.00	1.00
Graphics Designer	1.00	1.00	-	-
Marketing Coordinator	-	-	1.00	-
Division Total	4.00	4.00	4.00	3.00
Engineering				
Administration - 2610				
City Engineer	1.00	1.00	1.00	-
Fiscal Support Specialist	1.00	1.00	1.00	-
Section Total	2.00	2.00	2.00	-
Capital Projects - Design - 2620				
Division Engineer	1.00	1.00	1.00	-
Engineer, Project	2.00	2.00	2.00	-
Staff Engineer	1.00	1.00	1.00	-
Engineering Technician	1.00	1.00	-	-
GIS Analyst	-	-	1.00	-
Engineering Technician - Development Services	-	-	1.00	-
Senior Engineering Technician	1.00	1.00	-	-
Sr. CAD Engineering Technician	-	-	1.00	-
Administrative Support Technician	1.00	1.00	-	-
Section Total	7.00	7.00	7.00	-
Capital Projects - Survey - 2621				
City Surveyor	1.00	1.00	1.00	-
Survey Chief	2.00	2.00	2.00	-
Survey Technician	4.00	4.00	2.00	-
Survey Worker	-	-	2.00	-
Section Total	7.00	7.00	7.00	-
Construction Management - 2630				
Construction Manager	1.00	1.00	1.00	-
Project Manager	2.00	2.00	-	-
Construction Project Manager	-	-	2.00	-
Construction Inspector	5.00	4.00	4.00	-
Quality Control Technician	-	-	1.00	-
Sr. Engineering Technician	2.00	2.00	-	-
Section Total	10.00	9.00	8.00	-

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Plan Review - 2640				
Engineer, Project	1.00	1.00	-	-
Plan Review Engineer	-	-	1.00	-
Staff Engineer	1.00	1.00	1.00	-
Senior Engineering Technician - Inspection	1.00	1.00	1.00	-
Administrative Support Specialist	-	-	1.00	-
Section Total	3.00	3.00	4.00	-
Division Total	29.00	28.00	28.00	-
Planning				
Transportation Planning - 2660				
Planner, Senior	1.00	1.00	1.00	1.00
Associate Transportation Planner	2.00	2.00	2.00	2.00
Sr. Engineering Technician	1.00	1.00	-	-
Sr. Traffic Engineering Technician	-	-	1.00	1.00
Engineer Technician	1.00	1.00	-	-
Traffic Counter	-	-	1.00	1.00
Staff Engineer	1.00	1.00	1.00	1.00
Program Specialist	-	-	1.00	-
Section Total	6.00	6.00	7.00	6.00
Traffic Engineering - 2661				
Superintendent of Streets and Traffic	1.00	1.00	-	-
Signal Systems Management Engineer	-	-	1.00	1.00
Electronic & Instrumentation Supervisor	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00	1.00
Senior Electronic & Instrumentation Technician	4.00	4.00	4.00	4.00
Staff Engineer	1.00	1.00	1.00	1.00
Signal System Specialist	1.00	1.00	1.00	1.00
Engineering Technician, Senior	1.00	1.00	-	-
Sr. Traffic Signal System Technician	-	-	1.00	1.00
Electronic & Instrumentation Technician	4.00	4.00	4.00	3.00
Traffic/Sign Supervisor	1.00	1.00	1.00	1.00
Traffic/Sign Maintenance Worker, Senior	4.00	4.00	4.00	4.00
Traffic/Sign Maintenance Worker	3.00	3.00	3.00	3.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Division Total	24.00	24.00	24.00	23.00
Planning - 2670				
Planning Manager	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	-	-
Planner, Senior	3.00	3.00	3.00	3.00
Planner, Associate	7.00	7.00	-	-
Current Planner	-	-	4.00	4.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Associate Planner - Long Range	-	-	2.00	2.00
Historic Preservation Planner	-	-	1.00	1.00
Zoning Administrator	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Assistant	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	-
Section Total	19.00	19.00	18.00	16.00
Division Total	25.00	25.00	25.00	22.00
TOTAL DEVELOPMENT SERVICES	82.00	81.00	81.00	48.00

POLICE

Office of the Chief - 4010

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	3.00	3.00	4.00	4.00
Police Corporal	2.00	2.00	2.00	2.00
Police Officer	3.00	3.00	3.00	2.00
Police Community Relations Officer	-	-	-	-
Police Public Affairs Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	-	-
Police Planner	-	-	1.00	1.00
Grants Coordinator	1.00	1.00	1.00	1.00
Administrative Support Technician	2.00	2.00	2.00	2.00
Division Total	17.00	17.00	18.00	17.00

Criminal Investigations - 4110

Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Corporal	11.00	11.00	11.00	11.00
Police Officer	21.00	20.00	21.00	21.00
Administrative Support Technician	2.00	2.00	2.00	2.00
Social Worker	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	-	-
Crime Scene Technician	6.00	6.00	6.00	6.00
Division Total	49.00	48.00	48.00	48.00

Northwest Patrol Division - 4210

Police Captain	2.00	2.00	1.00	1.00
Police Lieutenant	6.00	4.00	4.00	4.00
Police Sergeant	13.00	9.00	8.00	8.00
Police Corporal	24.00	16.00	14.00	14.00
Police Officer	90.00	63.00	65.00	61.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Administrative Support Technician	1.00	1.00	1.00	1.00
Court Officer	1.00	1.00	1.00	1.00
Sr. Grounds Technician	-	-	-	1.00
Ground Technician	-	-	-	1.00
Code Enforcement Officer	-	-	-	1.00
Division Total	137.00	96.00	94.00	93.00
Southeast Patrol Division 4215				
Police Captain	-	1.00	1.00	1.00
Police Lieutenant	-	2.00	2.00	2.00
Police Sergeant	-	4.00	4.00	4.00
Police Corporal	-	8.00	8.00	8.00
Police Officer	-	28.00	27.00	27.00
Administrative Support Technician	-	-	1.00	1.00
Division Total	-	43.00	43.00	43.00
Directed Patrol - 4220				
Police Captain	1.00	1.00	1.00	1.00
Police Command Pilot	-	-	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	8.00	8.00	7.00	7.00
Police Corporal	11.00	11.00	12.00	12.00
Police Officer	44.00	44.00	43.00	37.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Traffic Investigators	2.00	2.00	2.00	2.00
Division Total	69.00	69.00	69.00	63.00
Support Services - 4310				
Police Captain	1.00	-	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	2.00	2.00	3.00	3.00
Police Corporal	2.00	2.00	3.00	3.00
Police Officer	4.00	4.00	3.00	3.00
Police Command Pilot	1.00	1.00	-	-
Program Specialist	1.00	1.00	-	-
Police Training Specialist	-	-	1.00	1.00
Police Administrative Supervisor	2.00	2.00	2.00	2.00
Administrative Support Technician	19.00	19.00	18.00	18.00
Police Property Supervisor	1.00	1.00	1.00	1.00
Police Property Technician	3.00	3.00	3.00	3.00
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	2.00	2.00	1.00	1.00
Systems Analyst	-	-	1.00	1.00
Forensic Chemist	-	-	1.00	1.00
Division Total	48.00	47.00	48.00	48.00
TOTAL POLICE	320.00	320.00	320.00	312.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
FIRE				
Administration - 5010				
Fire Chief	1.00	1.00	1.00	1.00
Division Total	1.00	1.00	1.00	1.00
Prevention/Investigation - 5110				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00	1.00
Fire Captains	-	-	6.00	6.00
Fire Prevention Inspector	6.00	6.00	-	-
Fire & Life Safety Educator	2.00	2.00	2.00	2.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Support Assistant	1.00	1.00	1.00	1.00
Division Total	12.00	12.00	12.00	12.00
Fire Suppression - 5210				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Battalion Chief	7.00	7.00	7.00	7.00
Fire Captain	31.00	31.00	48.00	47.00
Fire Lieutenant	17.00	17.00	-	-
Fire Engineer	48.00	48.00	48.00	48.00
Firefighter	96.00	96.00	96.00	94.00
Division Total	200.00	200.00	200.00	197.00
Support Services - 5310				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	-	-	3.00	3.00
Fire Training Officer	3.00	3.00	-	-
Service/Shop Supervisor	1.00	1.00	1.00	1.00
Auto/Equipment Mechanic	2.00	2.00	-	-
Mechanic - Fire	-	-	2.00	2.00
Technology Support Assistant	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Division Total	11.00	11.00	11.00	11.00
TOTAL FIRE	224.00	224.00	224.00	221.00

PUBLIC SERVICES				
Administration - 6200				
Director of Public Services	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	-	-
Public Services Compliance Officer	-	-	1.00	1.00
Business Administrator - Public Services	1.00	-	1.00	1.00
Program Specialist	-	1.00	-	-
Division Total	3.00	3.00	3.00	3.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Streets - 6210				
Streets Manager	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	-	-
Streets Construction Manager	-	-	1.00	1.00
Construction Crew Foreman	4.00	4.00	-	-
Construction Crew Leader	-	-	4.00	4.00
Construction Supervisor	2.00	2.00	2.00	2.00
Senior Construction Workers	9.00	9.00	9.00	9.00
Construction Worker	7.00	7.00	7.00	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
Division Total	32.00	32.00	32.00	27.00
Parks and Landscape - 6231				
Administrative Support Technician	1.00	1.00	1.00	-
Parks & Landscape Superintendent	1.00	1.00	1.00	-
Parks Engine/Equipment Mechanic	1.00	1.00	1.00	-
Grounds Technician	16.00	16.00	16.00	-
Grounds Technician, Senior	11.00	11.00	3.00	-
Grounds Crew Leader	-	-	6.00	-
Grounds Supervisor	2.00	2.00	2.00	-
Horticulturist	4.00	4.00	6.00	-
Facilities Technician	1.00	1.00	-	-
Facilities Supervisor	-	-	1.00	-
Facilities Assistant	1.00	1.00	1.00	-
Section Total	38.00	38.00	38.00	-
Tree Management - 6232				
Urban Forester	1.00	1.00	1.00	-
Tree Crew Supervisor	1.00	1.00	1.00	-
Tree Crew Foreman	3.00	3.00	-	-
Tree Crew Leader	-	-	3.00	-
Tree Trimmer	3.00	3.00	3.00	-
Section Total	8.00	8.00	8.00	-
Division Total	46.00	46.00	46.00	
Buildings- 6240				
Buildings & Facilities Superintendent	1.00	1.00	1.00	1.00
Building Project Manager	1.00	1.00	-	-
Facilities Project Coordinator	-	-	1.00	-
Facilities Specialist	6.00	6.00	5.00	5.00
Sr. Facilities Specialist	-	-	1.00	1.00
Facilities Technician	2.00	2.00	2.00	2.00
Housekeeper	2.00	2.00	2.00	2.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Division Total	13.00	13.00	13.00	12.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Engineering				
Administration - 2610				
City Engineer	-	-	-	1.00
Fiscal Support Specialist	-	-	-	1.00
Section Total	-	-	-	2.00
Capital Projects - Design - 2620				
Division Engineer	-	-	-	1.00
Engineer, Project	-	-	-	1.00
Staff Engineer	-	-	-	-
Engineering Technician	-	-	-	-
GIS Analyst	-	-	-	1.00
Engineering Technician - Development Services	-	-	-	1.00
Senior Engineering Technician	-	-	-	-
Sr. CAD Engineering Technician	-	-	-	1.00
Administrative Support Technician	-	-	-	-
Section Total	-	-	-	5.00
Capital Projects - Survey - 2621				
City Surveyor	-	-	-	1.00
Survey Chief	-	-	-	2.00
Survey Technician	-	-	-	2.00
Survey Worker	-	-	-	2.00
Section Total	-	-	-	7.00
Construction Management - 2630				
Construction Manager	-	-	-	1.00
Project Manager	-	-	-	-
Construction Project Manager	-	-	-	2.00
Construction Inspector	-	-	-	4.00
Quality Control Technician	-	-	-	1.00
Sr. Engineering Technician	-	-	-	-
Section Total	-	-	-	8.00
Plan Review - 2640				
Engineer, Project	-	-	-	-
Plan Review Engineer	-	-	-	1.00
Staff Engineer	-	-	-	-
Senior Engineering Technician - Inspection	-	-	-	1.00
Administrative Support Specialist	-	-	-	1.00
Section Total	-	-	-	3.00
Division Total	-	-	-	25.00
TOTAL PUBLIC SERVICES GENERAL FUND	94.00	94.00	94.00	67.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
SOLID WASTE MANAGEMENT FUND				
Administration - 6111				
Superintendent of Solid Waste	1.00	1.00	1.00	1.00
Solid Waste Manager	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	-	-
Administrative Support Supervisor		-	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
Solid Waste Program Coordinator	-	-	-	-
Section Total	5.00	5.00	5.00	5.00
Customer Refuse - 6112				
Solid Waste Manager	1.00	1.00	1.00	1.00
Solid Waste Operator	15.00	15.00	15.00	15.00
Solid Waste Worker	22.00	22.00	22.00	21.00
Section Total	38.00	38.00	38.00	37.00
Recycling - 6113				
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
Yard Waste - 6114				
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
Special Services - 6115				
Solid Waste Operator	2.00	2.00	2.00	2.00
Solid Waste Worker	1.00	1.00	1.00	1.00
Section Total	3.00	3.00	3.00	3.00
Downtown Collection - 6116				
Solid Waste Operator	8.00	8.00	-	-
Solid Waste Operator - Downtown		-	6.00	6.00
Solid Waste Crew Leader - Downtown		-	2.00	2.00
Section Total	8.00	8.00	8.00	8.00
TOTAL PUBLIC SERVICES	93.00	93.00	93.00	92.00
SOLID WASTE MANAGEMENT FUND				

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
STORM WATER MANAGEMENT FUND				
Storm Water Maintenance - 6220				
Drainage Manager	1.00	1.00	1.00	1.00
Storm Water Supervisor	-	-	4.00	4.00
Sr. Construction Crew Foreman	1.00	2.00	-	-
Construction Crew Foreman	3.00	3.00	-	-
Construction Crew Leader	-	-	-	-
Storm Water Crew Leader	-	-	6.00	6.00
Construction Supervisor	2.00	2.00	-	-
Heavy Equipment Operator	4.00	4.00	-	-
Equipment Operator	-	4.00	-	-
Storm Water Operator	-	-	9.00	9.00
Senior Construction Worker	13.00	13.00	-	-
Senior Storm Water Worker	-	-	10.00	10.00
Construction Worker	16.00	20.00	-	-
Storm Water Worker	-	-	19.00	19.00
Administrative Support Specialist	1.00	1.00	-	-
Administrative Support Supervisor	-	-	1.00	1.00
Administrative Support Assistant	1.00	1.00	1.00	1.00
Section Total	42.00	51.00	51.00	51.00
Street Sweeping - 6221				
Sr. Construction Crew Foreman	1.00	-	-	-
Construction Crew Foreman	-	-	-	-
Equipment Operator	4.00	-	-	-
Construction Worker	4.00	-	-	-
Section Total	9.00	-	-	-
Storm Water Services - 6222				
Storm Water Services Manager	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	-	-
Stormwater Education Program Coordinator	-	-	1.00	1.00
Sr. Storm Water Services Planner	1.00	1.00	-	-
Storm Water GIS Manager	-	-	1.00	1.00
Staff Engineer	1.00	1.00	1.00	1.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Senior Engineering Technician	1.00	1.00	-	-
Storm Water Specialist	-	-	1.00	1.00
Engineering Technician	2.00	2.00	-	-
GIS Analyst	-	-	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 PUBLIC SERVICES	59.00	59.00	59.00	59.00
STORM WATER MANAGEMENT FUND				
GRAND TOTAL PUBLIC SERVICES	246.00	246.00	246.00	218.00
PUBLIC UTILITIES				
Administration - 7010				
Director of Public Utilities	1.00	-	-	-
Deputy Director of Public Utilities	1.00	-	-	-
Project Manager	4.00	-	-	-
Administrative Support Technician	1.00	-	-	-
Division Total	7.00	-	-	-
Water Treatment				
Administration - 7110				
Superintendent of Water Treatment	1.00	-	-	-
Water Treatment Plant Supervisor	1.00	-	-	-
Administrative Support Specialist	1.00	-	-	-
Administrative Support Technician	1.00	-	-	-
Section Total	4.00	-	-	-
Water Plant Maintenance - 7120				
Water Treatment Maintenance Supervisor	1.00	-	-	-
Utility Maintenance Technician	2.00	-	-	-
Warehouse Technician	1.00	-	-	-
Facilities Specialist	1.00	-	-	-
Facilities Assistant	2.00	-	-	-
Section Total	7.00	-	-	-
Water Plant Operations - 7140				
Chief Water Treatment Operator	1.00	-	-	-
Water Plant Operation & Maintenance Assistant	2.00	-	-	-
Water Control Operator	5.00	-	-	-
Water Process Operator	5.00	-	-	-
Groundwater Operators	2.00	-	-	-
Section Total	15.00	-	-	-
Division Total	26.00	-	-	-

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Wastewater Treatment Administration - 7210				
Superintendent of Wastewater Treatment	1.00	-	-	-
Administrative Support Technician	1.00	-	-	-
Administrative Support Assistant	1.00	-	-	-
Housekeeper	1.00	-	-	-
Section Total	4.00	-	-	-
Northside Wastewater Treatment Plant - 7220				
Wastewater Treatment Plant Supervisor	1.00	-	-	-
Chief Wastewater Treatment Operator	1.00	-	-	-
Wastewater Treatment Operator	12.00	-	-	-
Utility Maintenance Technician	1.00	-	-	-
Facilities Assistant	2.00	-	-	-
Section Total	17.00	-	-	-
Pump Stations Operations - 7230				
Utility Maintenance Technician	3.00	-	-	-
Section Total	3.00	-	-	-
Northside Pump Station Operations - 7233				
Wastewater Pump Station Operator	1.00	-	-	-
Section Total	1.00	-	-	-
Southside Pump Station Operations - 7236				
Wastewater Pump Station Operator	2.00	-	-	-
Section Total	2.00	-	-	-
Wastewater Plant Maintenance - 7240				
Wastewater Treatment Maintenance Supervisor	1.00	-	-	-
Facilities Specialist	3.00	-	-	-
Utility Maintenance Technician	4.00	-	-	-
Facilities Technician	1.00	-	-	-
Warehouse Technician	1.00	-	-	-
Utility Maintenance Foreman	1.00	-	-	-
Electronics & Instrumentation Technician	1.00	-	-	-
Section Total	12.00	-	-	-
Southside Wastewater Treatment Plant - 7270				
Wastewater Treatment Plant Supervisor	1.00	-	-	-
Chief Wastewater Treatment Operator	1.00	-	-	-
Wastewater Treatment Operator	8.00	-	-	-
Utility Maintenance Technician	1.00	-	-	-
Facilities Assistant	1.00	-	-	-
Administrative Support Assistant	1.00	-	-	-
Section Total	13.00	-	-	-
Division Total	52.00	-	-	-

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Utility Services				
Administration - 7310				
Construction Superintendent	1.00	-	-	-
Administrative Support Technician	1.00	-	-	-
Project Manager	1.00	-	-	-
Administrative Support Assistant	1.00	-	-	-
Section Total	4.00	-	-	-
Water Maintenance and Construction - 7320				
Water Distribution Systems Manager	1.00	-	-	-
Construction Inspector	1.00	-	-	-
Construction Crew Foreman	2.00	-	-	-
Construction Worker, Senior	3.00	-	-	-
Construction Worker	8.00	-	-	-
Warehouse Technician	1.00	-	-	-
Section Total	16.00	-	-	-
Sewer Maintenance and Construction - 7330				
Collection System Manager	1.00	-	-	-
Construction Supervisor	1.00	-	-	-
Construction Crew Foreman	7.00	-	-	-
Construction Worker, Senior	10.00	-	-	-
Construction Worker	6.00	-	-	-
Warehouse Technician	1.00	-	-	-
Heavy Equipment Operator	2.00	-	-	-
Equipment Operator	4.00	-	-	-
Section Total	32.00	-	-	-
Water Quality - 7340				
Water Quality Supervisor	1.00	-	-	-
Water Quality Technician	2.00	-	-	-
Water Quality Technician, Senior	1.00	-	-	-
Section Total	4.00	-	-	-
Meter Services - 7350				
Meter Services Manager	1.00	-	-	-
Sr. Meter Technician	1.00	-	-	-
Meter Technician	1.00	-	-	-
Construction Worker	4.00	-	-	-
Sr. Construction Worker	4.00	-	-	-
Section Total	11.00	-	-	-
Meters - 7360				
Meter Crew Foreman	1.00	-	-	-
Meter Reader	8.00	-	-	-
Section Total	9.00	-	-	-
Division Total	76.00	-	-	-

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
Environmental Services				
Administration - 7410				
Environmental Services Superintendent	1.00	-	-	-
Administrative Support Technician	1.00	-	-	-
Section Total	2.00	-	-	-
Water Laboratory - 7420				
Laboratory Supervisor	1.00	-	-	-
Chemist	1.00	-	-	-
Laboratory Technician, Senior	1.00	-	-	-
Laboratory Technician	3.00	-	-	-
Lab Assistants	2.00	-	-	-
Section Total	8.00	-	-	-
Wastewater Laboratory - 7430				
Chemist	1.00	-	-	-
Laboratory Technician, Senior	1.00	-	-	-
Laboratory Technician	4.00	-	-	-
Section Total	6.00	-	-	-
Environmental Compliance - 7440				
Environmental Compliance Supervisor	1.00	-	-	-
Sr. Environmental Compliance Officer	1.00	-	-	-
Environmental Compliance Officer	3.00	-	-	-
Administrative Support Assistant	1.00	-	-	-
Section Total	6.00	-	-	-
Division Total	22.00	-	-	-
TOTAL PUBLIC UTILITIES PUBLIC UTILITIES FUND	183.00	-	-	-
GROUNDWATER UTILITY FUND				
Groundwater Billing and Collections - 1535				
Fiscal Support Technician	3.00	-	-	-
Customer Service Clerk	2.00	-	-	-
Fiscal Support Supervisor	1.00	-	-	-
Section Total	6.00	-	-	-
TOTAL FINANCE GROUNDWATER UTILITY FUND	6.00	-	-	-
TOTAL GROUNDWATER UTILITY FUND	6.00	-	-	-

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
024 CDBG/HOME GRANT AND LOAN FUND				
Finance Accounting 1520				
Accountant, Senior	-	-	-	1.00
Fiscal Support Specialist	-	-	-	1.00
Section Total	-	-	-	2.00
Community Development				
Administration - 2510				
Community Development Manager	-	-	-	1.00
Associate Planner - Community Services	-	-	-	0.00
Community Development Planner	-	-	-	1.00
Community Development Compliance Specialist	-	-	-	1.00
Community Lending Officer	-	-	-	0.00
Business Development Officer	-	-	-	1.00
Administrative Support Technician	-	-	-	1.00
Section Total	-	-	-	5.00
Housing Development - 2520				
Housing Financial Counselor, Senior	-	-	-	1.00
Housing Financial Counselor	-	-	-	2.00
Housing Rehabilitation Technician	-	-	-	1.00
Housing Rehabilitation Technician, Senior	-	-	-	1.00
Section Total	-	-	-	5.00
TOTAL CD/HM GRANT & LOAN FUND	-	-	-	12.00
CITY-WIDE TOTAL REGULAR FULL-TIME	1,231.50	1,032.00	1,033.00	997.00

POSITION TITLE	07-08 Actual	08-09 Adopted	08-09 Adjusted	FY 09-10 Adopted
REGULAR PART-TIME POSITIONS				
Parking Facility Fund - 0100				
Administrative Support Assistant	-	1.00	-	-
Fund Total	-	1.00	-	-
Billing and Collections - 1530				
Customer Service Clerk	1.00	-	-	-
Section Total	1.00	-	-	-
Groundwater Billing and Collections - 1535				
Customer Service Clerk	1.00	-	-	-
Section Total	1.00	-	-	-
Tax Collection - 1532				
Customer Service Clerk	1.00	1.00	-	-
Revenue Specialist	-	-	1.00	1.00
Section Total	1.00	1.00	1.00	1.00
Recreation Facilities - 2595				
Recreation Coordinator	2.00	2.00	2.00	2.00
Section Total	2.00	2.00	2.00	2.00
Water Laboratory - 7420				
Laboratory Technician	0.50	-	-	-
Section Total	0.50	-	-	-
CITY-WIDE TOTAL REGULAR PART-TIME	5.50	4.00	3.00	3.00
GRAND TOTAL ALL POSITIONS	1,237.00	1,036.00	1,036.00	1,000.00

GLOSSARY

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

ADA – Americans with Disabilities Act

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

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

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

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

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

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

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

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

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

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

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

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

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

CADD – Computer Aided Drafting Design system.

CIP – Capital Improvement Program.

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

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

Core Values – The City's principles of quality.

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

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

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

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

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

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

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

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

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

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

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

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

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

GIS – Geographic Information System.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Surplus – an excess of revenues over expenditures.

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

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

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

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

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

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



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