



Commitment to quality service while ensuring the conservation of natural resources

Community Services

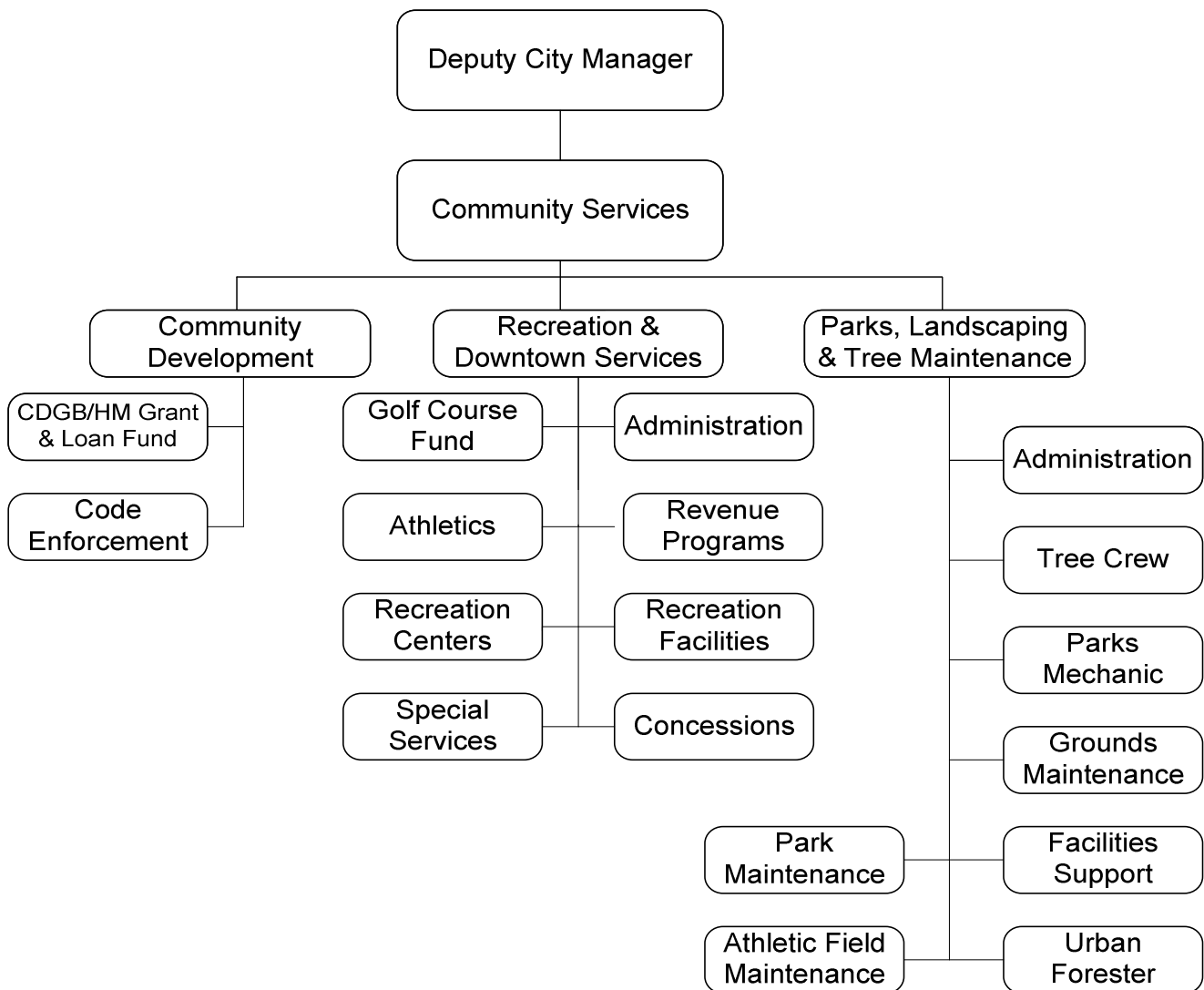
FY 2010-2011

Community Services Director
Steven L. Harrell

COMMUNITY SERVICES

Mission Statement

“The mission of the Community Services Department is to provide quality of life services to the citizens of Wilmington through the building of partnerships, providing superior parks and recreation programs and facilities, providing new initiatives and innovative and creative programs so citizens can receive the benefits and rewards of neighborhood vitality while protecting and conserving the natural resources and environmental quality of our community.”



The **Community Services** department encompasses programs designed to improve the quality of life for all City residents regardless of age or economic standing.

COMMUNITY SERVICES

City Focus Area:		THRIVING NEIGHBORHOODS				
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area Strategy:	Seek innovative programs to provide home ownership opportunities in the City of gainfully employed individuals seeking affordable housing.					
Departmental Goal:	To address the need for available, affordable, sustainable housing opportunities for low to moderate income citizens by working with nonprofit housing developers and conducting in-house housing programs.					
Objective:	Build and sell houses for low-to-moderate income first-time homebuyers					
Measure:	Number of units built and sold per year	12	23	6	10	12
Objective:	Provide loans through the Home Ownership Program (HOP) for low-to-moderate income homebuyers.					
Measure:	Number of HOP loans completed per year	12	24	31	14	14
Measure:	Average General Fund portion (cost to City per loan) of loans for HOP mortgages	\$55,000	\$55,000	\$43,83	\$55,000	\$55,000
Objective	Provide homebuyer education for households.					
Measure:	Number of households educated in homebuyers counseling per year	189	169	150	100	80
Measure:	Average cost to City per person for homebuyer education	N/A	\$49.85	\$8.35	\$8.35	\$0

This is a select representation from the goals, objectives, and performance measures managed by the Community Services Department

Community Services

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Administration	102,268	178,584	210,654	199,566	
Community Development	1,269,414	557,620	521,887	639,161	
Recreation & Downtown Services	2,342,890	2,500,654	2,487,858	2,477,355	
Parks, Landscaping & Tree Maint.	664,675	3,564,729	3,502,919	3,588,511	
Total	4,379,247	6,801,587	6,723,318	6,904,593	1.5%
Expenditures by Category					
Personnel	2,892,419	4,097,041	3,959,648	4,102,911	
Benefits	733,193	1,102,141	1,105,291	1,180,822	
Operating	738,831	1,567,405	1,606,948	1,610,860	
Capital Outlay	14,804	35,000	35,000	10,000	
Nondepartmental	-	-	16,431	-	
Total	4,379,247	6,801,587	6,723,318	6,904,593	1.5%
Authorized Positions					
Administration	2	2	2	2	
Community Development	22	8	8	9	
Recreation & Downtown Services	29	27	24	24	
Parks, Landscaping & Tree Maint.	8	51	51	51	
Total	61	88	85	86	(2)

The FY 2010-11 budget for Community Services represents a 1.5% increase over the FY 2010 adopted. The department underwent restructuring in FY 2010 that included the transfer of the Parks and Urban Forestry division from the Public Services department to Community Services to realign all parks services, both facilities and maintenance, under one department. Also part of that restructuring was the creation of a separate fund to account for the Community Development activities sans the code enforcement effort which remains in the General Fund.

This department saw the elimination of five (5) positions as a result of the FY 2009 retirement incentive program, which resulted in a reduction of approximately \$257,000.

Funding is also included for the reinstatement of a Chief Code Enforcement Officer and the transfer of a Housekeeper position associated with Parks and Landscaping from the Public Services Buildings division budget. Both of these changes are the result of the restructuring referenced above.

An additional Code Enforcement Officer has been funded for the monitoring and licensing of Internet Sweepstakes Cafes.

Community Services

The **Administration** division's primary responsibility is the oversight, coordination, and management of all departmental activities.

ADMINISTRATION

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	78,041	148,240	148,426	142,804
Benefits	17,805	20,342	35,931	47,365
Operating	6,422	10,002	10,016	9,397
Nondepartmental	-	-	16,281	-
Total	102,268	178,584	210,654	199,566
Authorized Positions	2	2	2	2

The Community Services Administration budget reflects the continuation of existing services. In the FY 2010 adopted budget, a credit for the increased employee participation in the premium costs for health insurance was captured in the Administration budget for the entire department thereby making the FY 2011 budget appear overstated.

Community Services

The primary responsibility of the **Community Development** division is to coordinate planning and training efforts for community development and to ensure compliance with federal, state, and local regulations. It is also charged to preserve and construct housing and community facilities that will increase the property tax base and improve neighborhood stability through a variety of programs and partnerships. Community Development also enforces city ordinances and educates citizens on maintaining a healthy and safe environment.

COMMUNITY DEVELOPMENT

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	855,115	331,052	301,852	402,396
Benefits	231,076	85,553	84,051	98,174
Operating	183,223	141,015	135,984	138,591
Total	1,269,414	557,620	521,887	639,161
Authorized Positions	22	8	8	9

The Community Development budget in the General Fund represents the Code Enforcement component of the division. The remainder of the programs and services provided by this division are found in the CDBG and HOME Grant and Loan Fund. This change was implemented with the adoption of the FY 2010 budget to capture the costs associated with housing and community development activities into a separate fund.

One Administrative Support Specialist position was eliminated as a result of the 2009 retirement incentive program however, a Chief Code Enforcement Officer is funded as a result of the department restructuring. In addition, an additional Code Enforcement Officer has been funded to monitor and license Internet Sweepstakes Cafes.

This divisional budget for FY 2011 reflects the continuation of existing code enforcement services.

Community Services

The **Recreation and Downtown Services** division provides an array of services such as individual and team activities to youth and adults for improvement in mental health, health maintenance, and promotion of positive sportsmanship. It also provides outlets for social interaction, physical activity, environmental awareness, and to support community integration through creative programming for the total family and to make a positive impact towards their quality of life. It also offers opportunities for developing youth life skills through mentoring, drug prevention, success in school, and health related programs in the City's Community Centers, as well as operates and manages recreation facilities within the City. Finally, it provides infrastructure support and management in the downtown district.

RECREATION AND DOWNTOWN SERVICES

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,582,642	1,666,476	1,620,536	1,605,098
Benefits	374,455	374,447	369,955	395,792
Operating	381,967	439,731	477,217	466,465
Capital Outlay	3,826	20,000	20,000	10,000
Nondepartmental	-	-	150	-
Total	2,342,890	2,500,654	2,487,858	2,477,355
Authorized Positions	27	25	22	22

The FY 2010-11 budget for Recreation and Downtown Services is impacted by the loss of three positions resulting from the retirement incentive program offered to employees at the end of FY 2009. Of the three, two housekeeping positions were eliminated and those services are now being contracted. The third position was a Recreation Supervisor and the loss of this position will see the elimination of the Adventure Pathways program in recreation.

Expenditures associated with Empie Park Althea Gibson Tennis Center and the new Olsen Park, which will open in the fall of 2010, are included in the FY 2011 budget and have, for the most part, been absorbed. Temporary salaries have been increased to provide part-time recreation staffing at both locations and it is anticipated that a budgeted Recreation Supervisor that has been part of the ongoing hiring freeze can be filled to provide staffing at the tennis facility. Both of these facilities will generate additional revenue by way of tournaments and facility rentals.

Community Services

The **Parks, Landscape and Tree Maintenance** division maintains landscaping and trees in City greenways and supports over 40 public parks and playgrounds throughout the City. This division also manages and conducts clearance projects related to stop signs, stop lights and sight distances issues to enhance safety on City streets, as well as dangerous tree and limb removal from storm damage and general tree trimming maintenance. This division maintains and improves all recreation amenities throughout the City, including basketball courts, softball/baseball fields, tennis courts, multi-use fields, and Legion Stadium. Additionally the division provides set-up and support for press conferences and special meetings throughout City departments.

PARKS, LANDSCAPE AND TREE MAINTENANCE

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	376,621	1,951,273	1,903,256	1,952,613
Benefits	109,857	621,799	615,354	639,491
Operating	167,219	976,657	969,309	996,407
Capital Outlay	10,978	15,000	15,000	-
Total	664,675	3,564,729	3,502,919	3,588,511
Authorized Positions	8	51	51	51

The Parks, Landscape and Tree Maintenance division budget for FY 2011 includes replacement and maintenance costs for equipment associated with maintaining the grounds at Olsen Park.

This division saw the loss of one Athletic Field Crew Leader in Athletic Field Maintenance as a result of the retirement incentive program. However, as a result of the departmental restructuring in FY 2010, a Housekeeper position housed in the Buildings division in the Public Services department was transferred to this division for continuity.

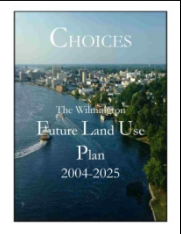
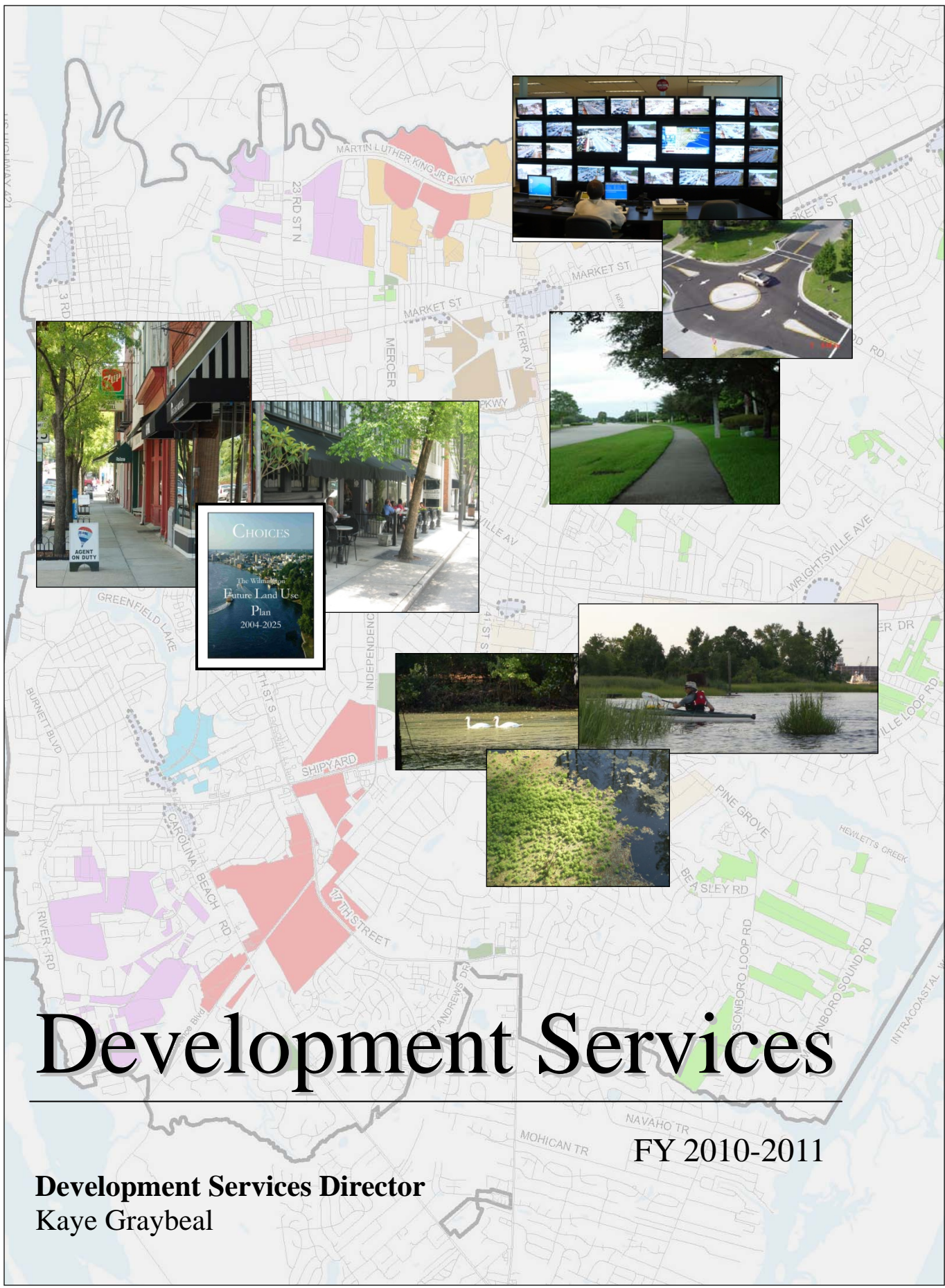
CDBG/HOME Grant and Loan Fund

The CDBG/HOME Grant and Loan Fund was established in FY 2010 to capture the costs associated with the City's community development and housing activities.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Finance	-	130,276	130,276	130,038	
Community Development	-	370,690	370,690	273,054	
Housing Development	-	315,439	315,439	260,990	
Total	-	816,405	816,405	664,082	-18.7%
Expenditures by Category					
Personnel	-	583,773	584,707	460,912	
Benefits	-	167,930	167,930	139,317	
Operating	-	64,702	63,768	63,853	
		816,405	816,405	664,082	
Total	-	816,405	816,405	664,082	-18.7%
Authorized Positions					
Finance	-	2	2	2	
Community Development	-	5	4	4	
Housing Development	-	5	4	4	
Total	-	12	10	10	(2)

The CDBG/HOME Grant and Loan Fund budget provides funding for the continuation of current services. Two vacant positions, a Housing Financial Counselor and Community Development Manager/Chief Code Enforcement Officer, were eliminated as a result of the Retirement Incentive Program and departmental restructuring.



Development Services

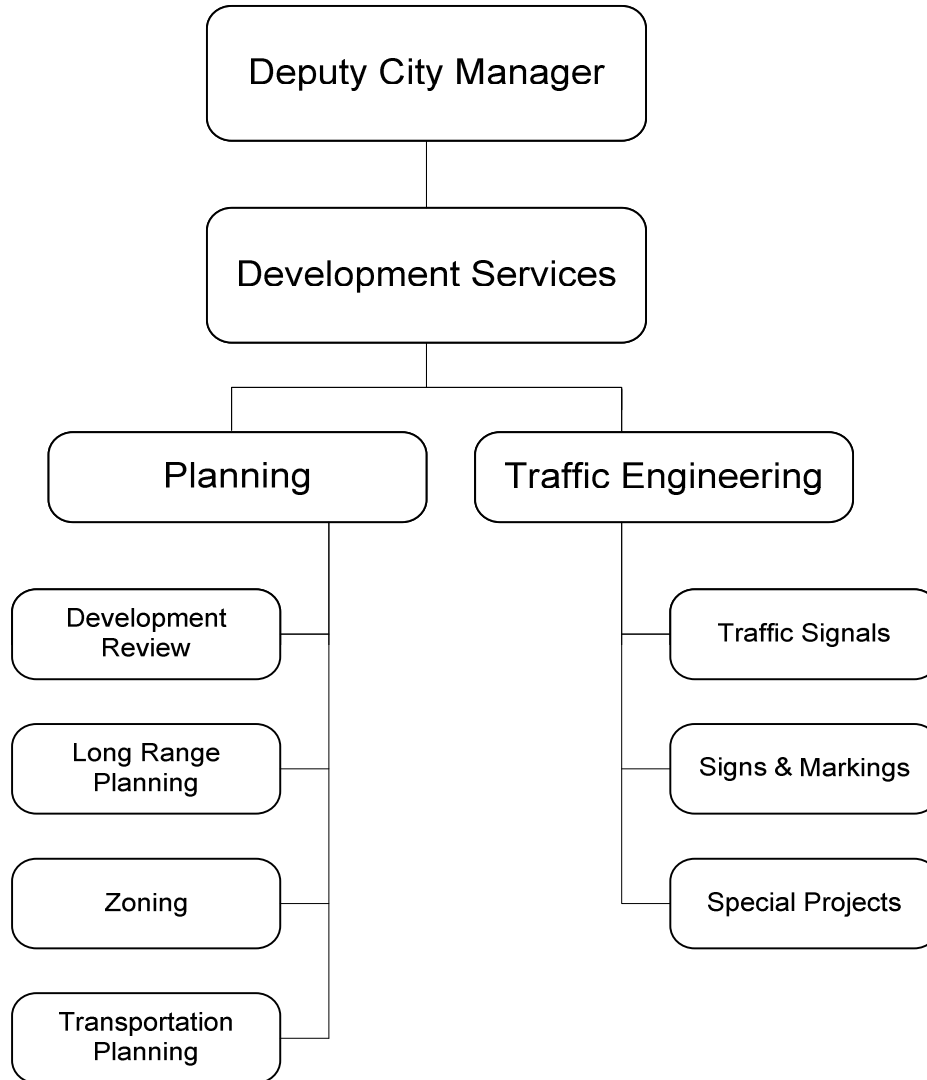
FY 2010-2011

Development Services Director
Kaye Graybeal

DEVELOPMENT SERVICES

Mission Statement

“To provide premier technical services to guide development, redevelopment and preservation of the City and to enhance the quality of life for all citizens of the community.”



The **Development Services** department is comprised of the Planning and Traffic Engineering divisions. The department provides technical support to ensure that growth and redevelopment contribute to the quality of life in the City of Wilmington.

DEVELOPMENT SERVICES

City Focus Area:	EFFICIENT TRANSPORTATION SYSTEMS					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area Strategy:	Manage traffic flow by instituting traffic calming techniques and mechanisms.					
Departmental Goal:	To optimize traffic signal systems to support safe and efficient traffic flow for the benefit of all road users.					
Objective:	Ensure that signal system timing is optimum by evaluating major corridors at least once every 18 months and retime as necessary.					
Measure:	Number of corridors evaluated/retimed	3	3	3*	3	3
Measure:	% of corridors evaluated/retimed	100%	100%	0%*	50%	100%
Objective:	Ensure all signals are maintained according to the established standards of the preventative maintenance program.					
Measure:	Number of signals requiring annual preventative maintenance	193	205	210	210	205
Measure:	% of signals receiving annual preventative maintenance procedures	100%	100%	100%	100%	100%
Objective:	Evaluate pedestrian demands at traffic signals during retiming studies and make recommendations as necessary.					
Measure:	Number of signals evaluated for pedestrian accommodation	2	5	3**	2**	3
Measure:	% of signals evaluated for pedestrian accommodation	100%	50%	60**	66%**	100%

*Some features of the new signal system have been implemented as integration tasks were performed. While this does not constitute retiming of the corridor, improvements utilizing the new capabilities of the system have been made as the transition to the new system has occurred.

** The signal system upgrade project has been prioritized above these tasks. Staff time has been dedicated to assuring the upgrade stays on schedule; therefore, these targets may not be met. Staff has been consulting with the bike/ped coordinator for inclusion of pedestrian facilities associated with the Cross City Trail Project.

This is a select representation from the goals, objectives, and performance measures managed by the Development Services Department

Development Services

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Administration	362,193	262,327	346,468	259,595	
Engineering	1,875,635	-	-	-	
Planning	1,717,389	1,836,630	1,872,373	1,807,242	
Traffic Engineering	2,992,724	3,363,987	3,314,106	3,321,296	
Allocated Costs	(426,521)	-	-	-	
Total	6,521,420	5,462,944	5,532,947	5,388,133	-1.4%
Expenditures by Category					
Personnel	3,868,644	2,465,690	2,450,790	2,396,325	
Benefits	1,055,184	644,798	644,798	668,520	
Operating	2,013,314	2,352,456	2,355,062	2,298,488	
Capital Outlay	10,799	-	18,192	24,800	
Allocated Costs	(426,521)	-	-	-	
Miscellaneous	-	-	64,105	-	
Total	6,521,420	5,462,944	5,532,947	5,388,133	-1.4%
Authorized Positions					
Administration	4	3	3	3	
Engineering	28	-	-	-	
Planning	25	22	21	21	
Traffic Engineering	24	23	22	22	
Total	81	48	46	46	(2)

The FY 2010-11 Development Services budget reflects an overall decrease of 1.4%. Adopted funding in personnel has been reduced for the elimination of one vacant Electronic and Instrumentation Technician position and one vacant Associate Planner position. In 2010-11, an anticipated reduction in overtime costs associated with the reclassification of planning staff has also served to decrease the programmed level of funding in the adopted budget.

Reductions in operating include special program materials, printing services and advertising.

A City match to partner with NCDOT for various railroad crossing improvements planned for FY 2010-11 and data processing equipment purchases account for the overall increase in capital outlay.

Development Services

The management of the Development Services operational divisions is the primary activity of **Administration**.

ADMINISTRATION

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	241,622	190,502	190,902	191,002
Benefits	64,257	21,826	42,175	47,229
Operating	56,080	49,999	35,894	21,364
Capital Outlay	234	-	13,392	-
Miscellaneous	-	-	64,105	-
Total	362,193	262,327	346,468	259,595
Authorized Positions	4	3	3	3

The FY 2010-11 Administration budget reflects operating reductions including special program materials, printing services and advertising costs.

Development Services

The **Engineering** division provides civil engineering and related technical services. The Capital Projects section of this division provides design and surveying services for capital projects and maintains the Computer Aided Drafting Design System (CADD). The Construction Management section administers construction contracts for a variety of water, sewer, roadway rehabilitation and drainage improvement projects, as well as provides City oversight of private construction. Engineering also inspects and issues permits for work within the public right-of-way.

ENGINEERING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,367,590	-	-	-
Benefits	372,696	-	-	-
Operating	128,009	-	-	-
Capital Outlay	7,340			
Allocated Costs	-			
Total	1,875,635	-	-	-
Authorized Positions	28	-	-	-

The Engineering division transferred to the Public Services department in FY 2009-10.

Development Services

The **Traffic Engineering** division provides an array of professional traffic engineering and transportation services. These services include traffic signal design, timing, repair, and maintenance for over 175 intersections. Also included are the installation and maintenance of traffic signs and pavement markings on City streets. Traffic Engineering manages several special programs such as Street Lights and the Neighborhood Traffic Management Program. The Safelight program, which serves to reduce the number of traffic incidents and people injured by red light runners, is also managed through this division.

TRAFFIC ENGINEERING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,005,270	1,083,704	1,065,404	1,062,886
Benefits	290,951	310,025	299,614	309,802
Operating	1,693,278	1,970,258	1,944,288	1,923,808
Capital Outlay	3,225	-	4,800	24,800
Total	2,992,724	3,363,987	3,314,106	3,321,296
Authorized Positions	24	23	22	22

The FY 2010-11 Traffic Engineering adopted budget has been reduced overall by 1.3%. Personnel funding has been reduced for the elimination of a vacant Electronic and Instrumentation Technician position as a result of the retirement incentive program.

A City match to partner with NCDOT for various railroad crossing improvements planned for FY 2010-11 and data processing equipment purchases account for the overall increase in capital outlay.

Development Services

The **Planning** division is comprised of the Zoning, Development Review and Long-Range planning sections. The Zoning section assists citizens with information on permitted uses, dimensional requirements for property and referrals to the appropriate City staff. This section is also responsible for official interpretations of the zoning code, issuing a variety of permits and conducting zoning inspections.

Development Review staff reviews current development projects for City code compliance and construction release. Long-Range planning staff draft and maintain plans pertaining to future land use to effectively guide growth and development.

The Historic Preservation Unit housed in the Planning division administers the design review process in the City's Historic District.

The Transportation Unit located within Long-Range planning, is responsible for current development project review and long-range transportation plans for the City and surrounding metropolitan region.

PLANNING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,254,162	1,191,484	1,194,484	1,141,177
Benefits	327,280	312,947	303,009	311,489
Operating	135,947	332,199	374,880	354,576
Capital Outlay	-	-	-	-
Total	1,717,389	1,836,630	1,872,373	1,807,242
Authorized Positions	25	22	21	21

The FY 2010-11 Planning adopted budget has been reduced overall by 1.6% and includes the elimination of a vacant Associate Planner position and a reduction in anticipated overtime costs associated with the reclassification of planning staff.

Increases in adopted operating funds represent various efforts including Land Development Code updates and associated Municode expense and completion of a city-wide collector street plan for bicycle, pedestrian and streetscape improvements.



Public Services

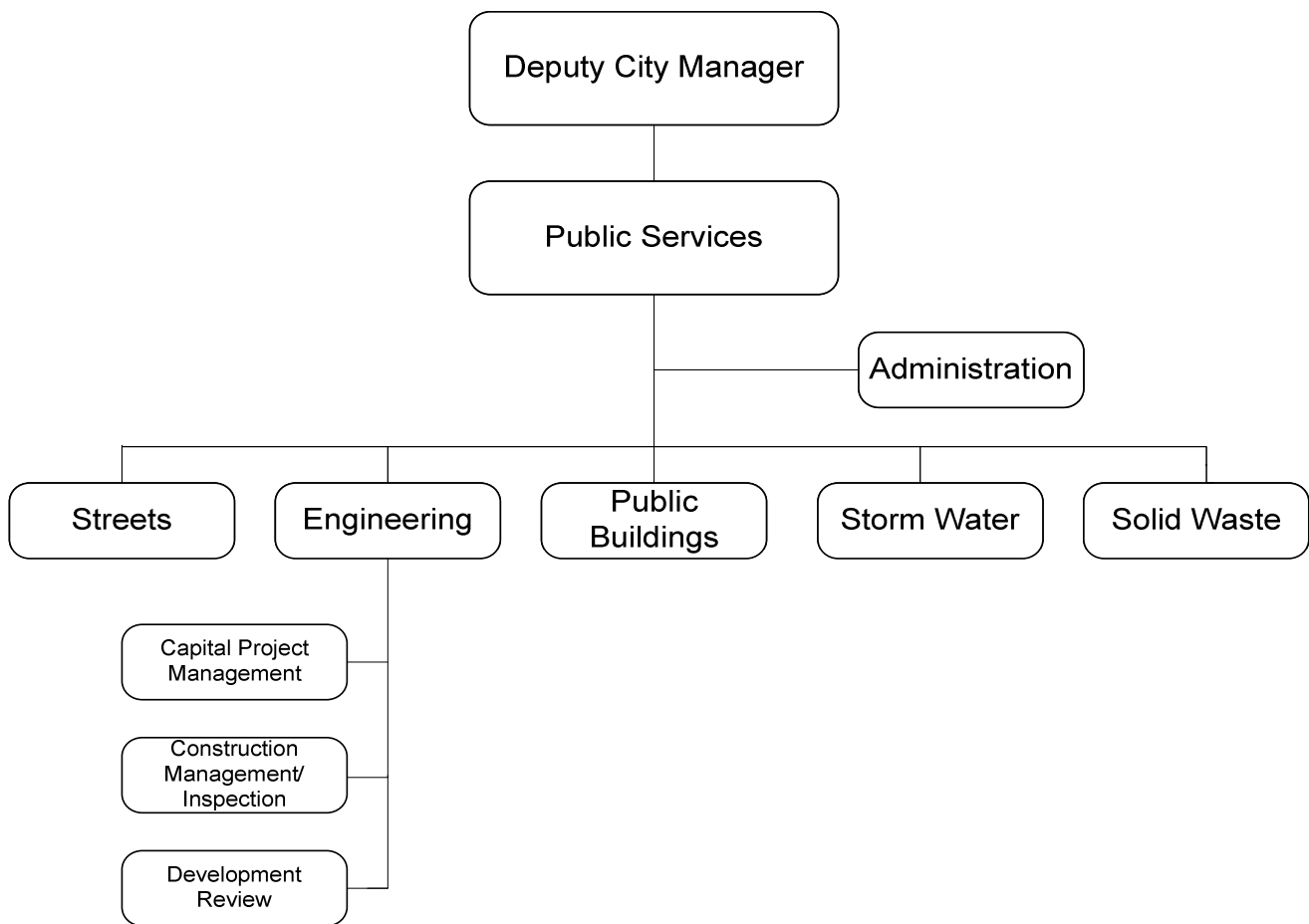
FY 2010-2011

Public Services Director
Richard King

PUBLIC SERVICES

Mission Statement

“To provide professional services through storm water management, refuse collection, safe building environments, enhanced street systems and an inclusive parks network to the public.”



The **Public Services** department is responsible for streets, parks and landscape, City buildings and facilities, storm water services (managed through the Storm Water enterprise fund) and solid waste services (managed through the Solid Waste enterprise fund).

PUBLIC SERVICES

City Focus Area:		EFFICIENT TRANSPORTATION SYSTEMS				
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area:	A safe and efficient transportation network accessing and linking all part of the City is vital to the quality of life, viability of business and commerce, and growth of the City.					
Departmental Goal:	To provide the citizens of and visitors to the City of Wilmington with hazard free well-maintained sidewalks and streets through regular maintenance and repair.					
Objective:	To provide well-maintained sidewalks and streets.					
Measure:	Number of utility cut repairs	470	443	258*	300	325
Measure:	Number of potholes repaired	1,743	4,789	5,941**	4,000	3,000
Measure:	Number of lane miles resurfaced by City crews	2.0	3.97	4.48	6.0	6.5
Measure:	Cost per square yard of sidewalk repaired	\$57.50	\$62.99	\$64.31	\$75.00	\$61.50
Measure:	% of potholes repaired within 24 hours of being logged	98%	100%	100%	100%	100%

*The reduced number of utility cuts in FY 09-10 was due largely in part to a 50%+ reduction in cuts by the Cape Fear Public Utility Authority sewer division as well as reduced cuts by Piedmont Natural Gas.

**The drastic increase in number of potholes repaired since FY 07-08 is due to the ever increasing pavement deterioration rate.

This is a select representation from the goals, objectives, and performance measures managed by the Public Services Department

Public Services

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Administration	279,843	260,896	317,429	282,335	
Streets	1,907,405	2,079,352	2,011,409	2,015,669	
Parks and Urban Forestry	2,828,687	-	-	-	
Public Buildings	2,808,497	2,602,924	2,589,010	2,796,426	
Engineering	-	1,960,299	1,904,387	2,016,577	
Allocated Costs	(49,738)	(610,376)	(662,893)	(306,704)	
Total	7,774,694	6,293,095	6,159,342	6,804,303	8.1%
Expenditures by Category					
Personnel	3,263,697	3,100,627	3,009,420	3,019,800	
Benefits	1,006,516	857,618	854,483	901,094	
Operating	3,551,947	2,945,226	2,906,443	3,190,113	
Capital Outlay	2,272	-	19,889	-	
Nondepartmental	-	-	32,000	-	
Allocated Costs	(49,738)	(610,376)	(662,893)	(306,704)	
Total	7,774,694	6,293,095	6,159,342	6,804,303	8.1%
Authorized Positions					
Administration	3	3	3	3	
Streets	32	27	26	26	
Parks and Urban Forestry	46	-	-	-	
Public Buildings	13	12	10	10	
Engineering	-	25	26	26	
Total	94	67	65	65	(2)

The Public Services department budget reflects an 8.1% increase for FY 2011 over FY 2010 adopted. This is due primarily to the required increases in utilities for City-wide facilities funded in the Public Buildings budget, the increase in the Local Government Retirement System contribution, and the reduction in the allocated costs credit for Engineering services billed to the capital projects. The reduction in billable hours is attributable to limited resources in the Engineering division.

In FY 2010, the department eliminated one Facilities Technician position in Public Buildings and a Construction Inspector in the Plan Review section in the Engineering division as a result of the retirement incentive program. One Housekeeper position was transferred as a result of the departmental restructuring, which moved the Parks and Urban Forestry division to Community Services for efficiencies of related services. The Property Acquisition Specialist previously located in Finance/Purchasing was transferred to the Engineering division in FY 2010 as the primary role of this position is capital project land and easement acquisition.

Public Services

The Public Services **Administration** division provides leadership and direction to operational divisions.

ADMINISTRATION

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	211,417	214,874	214,874	216,554
Benefits	57,020	30,941	54,474	53,936
Operating	11,406	15,081	15,081	11,845
Outlay	-	-	1,000	-
Nondepartmental	-	-	32,000	-
Allocated Costs	(49,738)	(45,376)	(45,376)	(45,020)
Total	230,105	215,520	272,053	237,315
Authorized Positions	3	3	3	3

FY 2010-11 provides for the continuation of current services in Public Services Administration. The allocated costs represents a credit for 80% of a Code Enforcement Officer position that provides code enforcement support for the Solid Waste and Storm Water funds.

Public Services

The **Streets** division provides a dependable and well-maintained street system and coordinates street and sidewalk rehabilitation projects.

STREETS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,020,254	1,018,068	989,068	985,737
Benefits	318,480	339,652	329,783	321,073
Operating	566,399	721,632	672,669	708,859
Outlay	2,272	-	19,889	-
Total	1,907,405	2,079,352	2,044,409	2,015,669
Authorized Positions	32	27	26	26

The Streets division budget for FY 10-11 reflects the continuation of current services. Overall the budget reflects a 3% reduction over FY 2010 adopted levels. Any necessary increases were absorbed in the budget and the reductions were primarily in resurfacing materials as a result of projected reduction in ADA ramps and reductions in utility cut requests.

As a result of the retirement incentive program, one vacant Construction Crew Leader position was reclassified and moved into the Engineering division to comply with the recent *National Pollutant Discharge Elimination System (NPDES)* Phase II mandate for storm water permitting. The costs of this position will be recovered through permit fees.

Public Services

The **Parks and Urban Forestry** division maintains landscaping and trees in City greenways and supports over 40 public parks and playgrounds throughout the City. This division also manages and conducts clearance projects related to stop signs, stop lights and sight distances issues to enhance safety on City streets, as well as dangerous tree and limb removal from storm damage and general tree trimming maintenance.

PARKS AND URBAN FORESTRY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,593,967	-	-	-
Benefits	500,748	-	-	-
Operating	733,972	-	-	-
Total	2,828,687	-	-	-
Authorized Positions	46	-	-	-

The Parks and Urban Forestry division was transferred to the Community Services department as part of an organizational restructuring for FY 2010. This transfer provides for all park services in one department.

Public Services

The **Public Buildings** division manages maintenance needs in City-owned buildings and property.

PUBLIC BUILDINGS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	438,059	450,828	443,845	401,906
Benefits	130,268	143,349	136,418	126,425
Operating	2,240,170	2,008,747	2,008,747	2,268,095
Total	2,808,497	2,602,924	2,589,010	2,796,426
Authorized Positions	13	12	10	10

The Public Buildings budget for FY 2010-11 provides for the continuation of current services. Increases in the operating category for this budget includes rate increases in utilities for City-wide facilities.

One Facilities Technician position was eliminated as a result of the retirement incentive program. A Housekeeper position associated with the Parks and Urban Forestry division was transferred to Community Services in keeping with the departmental restructuring.

Public Services

The **Engineering** division provides civil engineering and related technical services. The Capital Projects section of this division provides design and surveying services for capital projects and maintains the Computer Aided Drafting Design System (CADD). The Construction Management section administers construction contracts for a variety of water, sewer, roadway rehabilitation and drainage improvement projects, as well as provides City oversight of private construction. Engineering also inspects and issues permits for work within the public right-of-way.

ENGINEERING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	-	1,416,857	1,361,633	1,413,983
Benefits	-	343,676	333,808	399,660
Operating	-	199,766	208,946	202,934
Allocated Costs	-	(565,000)	(617,517)	(261,684)
Total	-	1,395,299	1,286,870	1,754,893
Authorized Positions	-	25	26	26

The FY 2010-11 Engineering budget includes the addition of a Project Engineer. This position was a reclassification of a vacant Construction Crew leader position resultant from the retirement incentive program. The Project Engineer will oversee compliance with the recent *National Pollutant Discharge Elimination System (NPDES)* Phase II mandate for storm water permitting. The costs of this position will be recovered through permit fees.

The allocated costs represent a credit against General Fund expenditures for Engineering services related to Capital projects, Storm Water Fund in-house projects, and the NPDES permitting. These billable services are reduced based on limited resources in the Engineering division.

Community Development Block Grant

BUDGET SUMMARY

	FY 09-10 Adopted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
HOUSING			
Housing Delivery Costs	200,000	200,000	
Rental Rehab Loans	176,689	-	
Demolition	5,000	-	
Taylor West	-	150,000	
Habitat for Humanity - Land Trust	-	20,000	
Subtotal	381,689	370,000	
PUBLIC FACILITIES			
Phoenix	15,000	-	
Brigade Boys & Girls Club	46,000	-	
Community Boys & Girls Club	25,000	-	
Domestic Violence	14,140	-	
Dreams	-	150,000	
Subtotal	100,140	150,000	
PUBLIC SERVICES			
Public Service Agencies	168,000	168,000	
Subtotal	168,000	168,000	
PROGRAM ADMINISTRATION AND PLANNING			
Community Development	200,000	205,000	
Technical Assistance (QENO)	25,000	-	
Subtotal	225,000	205,000	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	874,829	893,000	2.1%

The City of Wilmington expects to receive \$888,447 of entitlement funds for the Community Development Block Grant Program (CDBG) and \$4,553 in program income. These funds will be used for activities such as housing, public improvements, public facilities, public service agencies, and administration and planning as outlined in the FY 2010-11 CDBG/HOME Action Plan.

Dreams has \$150,000 in funding programmed for public facility improvements.

Community Development program administration represents an offsetting expense to the General Fund for the cost to administer the CDBG program.

Community Development Block Grant

AGENCY APPROPRIATIONS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Public Service Agencies				
Domestic Violence Shelter & Services, Inc.	35,000	35,000	35,000	35,000
Good Shepherd Ministries - Operating	90,000	90,000	90,000	109,000
Leading Into New Communities (LINC)	38,000	38,000	38,000	24,000
Habitat for Humanity- Land Trust	5,000	5,000	5,000	-
Total CDBG Public Service Agencies	168,000	168,000	168,000	168,000
TOTAL CDBG	168,000	168,000	168,000	168,000

The Community Development Block Grant agencies listed here are funded from Federal entitlement funds associated with the Block Grant.

HOME Investment Partnership Fund

BUDGET SUMMARY

	FY 09-10 Adopted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
HOUSING			
CHDOs	99,000	-	
Tenant Based Rental Assistance	100,000	-	
Rental Rehab Loans	129,541	-	
Housing Rehab Loans	25,000	304,407	
Housing - Rental /RHA	137,500	-	
Home Owner Pool (HOP)	243,700	-	
TGC - Lake Ridge Commons	-	300,000	
RHS - Health Services	-	87,500	
Subtotal	734,741	691,907	
PROGRAM ADMINISTRATION AND PLANNING			
HOME Administration - Other	10,000	10,000	
HOME Planning and Administration	60,000	60,000	
Subtotal	70,000	70,000	
TOTAL HOME INVESTMENT PARTNERSHIP FUND	804,741	761,907	-5.3%

HOME funds are adopted for administration and housing-related activities carried out primarily by Community Housing Development Organization (CHDO's) and non-profit housing developers. The focus for program year FY 2010-11 is to provide for housing unit rehabilitation loan opportunities, as well as provide affordable housing for seniors.

HOME administration in the amount \$60,000 represents an offsetting expense to the General Fund for program administration costs.



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