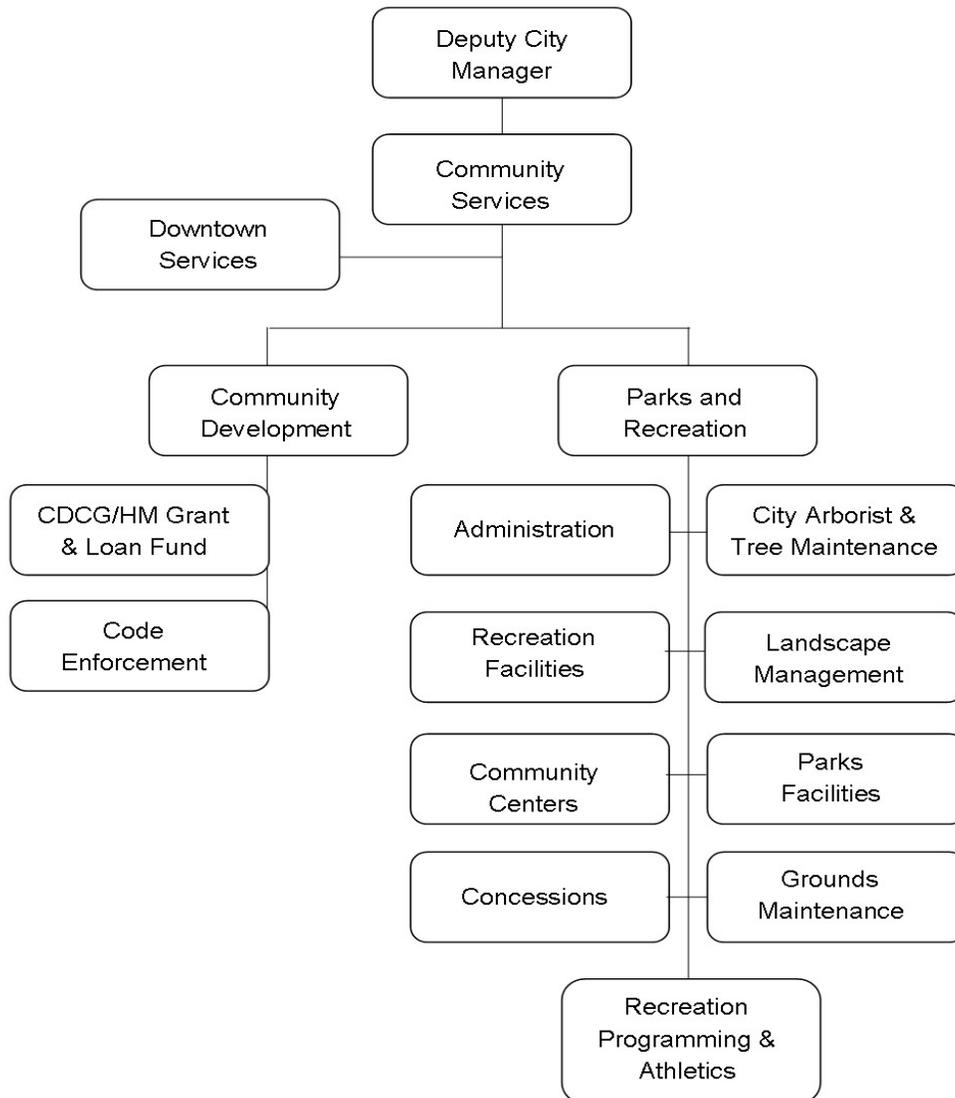


COMMUNITY SERVICES

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

<i>Promote Culture, Arts and Public Spaces</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To provide abundant well maintained City park system and athletic facilities.

Objective: To maintain overall citizen satisfaction with maintenance and appearance of City parks per citizen survey.	Measure: .Achieve 75% or higher satisfaction rating on biennial citizen survey.	82%	79%
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<i>Foster a Prosperous, Thriving Economy</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To develop and preserve an increased stock of affordable housing alternatives accessible to all citizens in need.

Objective: To develop new affordable housing, including homeowner and rental.	Measure: Number of new units of affordable homeowner and rental housing constructed/completed.	50	64
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<i>Create a Safe Place</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To enhance quality of life, and protect public health and safety, through targeted code enforcement initiatives.

Objective: To decrease the number of City initiated demolitions and voluntary demolitions, which maintain the housing stock by increasing the number of rehabilitations through the minimum housing initiatives.	Measure: Percentage of rehabilitations to demolitions.	87%	49%
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<i>Provide Sustainability and Adaptability</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To provide for current and growing demand for recreational programming, greenways, and first class facilities, ensuring that service gaps and future capacity requirements are addressed.

Objective: To complete construction of the Gary Shell Cross-City Trail.	Measure: Number of sections complete.	15	13
Objective: To maintain facility levels to meet demand.	Measure: Number of parks and recreation facilities in the current year Capital Improvement Program	5	4

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

COMMUNITY SERVICES

BUDGET SUMMARY

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
Expenditures by Division					
Administration	198,569	209,327	209,342	212,257	
Code Enforcement	552,704	571,850	596,308	576,707	
Recreation & Downtown Services	2,914,499	2,527,203	3,305,819	3,323,373	
Parks, Landscaping & Tree Maint.	2,993,938	4,184,658	3,599,953	3,592,141	
Allocated Costs	(61,409)	(49,699)	(49,699)	(49,699)	
Total	6,598,301	7,443,339	7,661,723	7,654,779	2.8%
Expenditures by Category					
Personnel	3,777,851	4,145,509	4,096,972	4,215,364	
Benefits	1,052,322	1,257,504	1,258,088	1,254,253	
Operating	1,811,635	2,046,725	2,302,151	2,161,976	
Capital Outlay	17,902	43,300	54,211	72,885	
Allocated Costs	(61,409)	(49,699)	(49,699)	(49,699)	
Total	6,598,301	7,443,339	7,661,723	7,654,779	2.8%
Authorized Positions					
Administration	2	2	2	2	
Code Enforcement	7	7	7	5	
Recreation & Downtown Services	23	23	23	23	
Parks, Landscaping & Tree Maint.	51	52	52	52	
Total	83	84	84	82	

The Community Services Section budget includes a restructuring of the Code Enforcement division to better serve the citizens by dividing into two groups. One group will specialize in property code enforcement and the other in zoning enforcement. Two code enforcement officers moved to the Department of Planning, Development and Transportation to provide assistance with zoning enforcement.

The allocated costs in the Administration budget reflect the staff time associated with the activities of the CD/HM Grant Loan Administration Fund.



COMMUNITY SERVICES

The primary responsibility of the **Code Enforcement** division is to enforce City ordinances and educate citizens on maintaining a healthy and safe environment.

CODE ENFORCEMENT

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	309,407	304,454	304,454	317,288
Benefits	85,920	96,470	96,528	96,454
Operating	157,377	170,926	194,092	162,965
Capital Outlay	-	-	1,234	-
Total	552,704	571,850	596,308	576,707
Authorized Positions	7	7	7	5

Funding for the Code Enforcement division in FY 2016 provides for the continuation of existing code enforcement activities as related to property. Two code enforcement officers moved to the Department of Planning, Development and Transportation to provide assistance with zoning enforcement.



COMMUNITY SERVICES

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

ADMINISTRATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	153,020	159,126	159,126	159,854
Benefits	37,846	41,273	41,288	42,754
Operating	7,703	8,928	8,928	9,649
Capital Outlay	-	-	-	-
Allocated Costs	(61,409)	(49,699)	(49,699)	(49,699)
Total	137,160	159,628	159,643	162,558
Authorized Positions	2	2	2	2

The Community Services Administrative division budget reflects the continuation of existing services. The allocated costs reflect a credit for staff time associated with the activities of the CD/HM Grant and Loan Administration Fund. Increases in personnel and benefits are related to the City's compensation plan for FY 2016.

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	1,717,045	1,895,093	1,846,556	1,953,127
Benefits	435,814	509,888	510,115	507,278
Operating	749,362	894,776	923,671	862,968
Capital Outlay	12,278	15,800	25,477	-
Total	2,914,499	3,315,557	3,305,819	3,323,373
Authorized Positions	23	23	23	23

The Recreation and Downtown Services division budget for FY 2016 reflects a continuation of core services as well as funding for the City's compensation plan.

COMMUNITY SERVICES

The **Parks, Landscape and Tree Maintenance** division maintains landscaping and trees in City greenways and supports over 50 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	1,598,379	1,786,836	1,786,836	1,785,095
Benefits	492,742	609,873	610,156	607,767
Operating	897,193	972,095	1,175,461	1,126,394
Capital Outlay	5,624	27,500	27,500	72,885
Total	2,993,938	3,396,304	3,599,953	3,592,141
Authorized Positions	51	52	52	52

The Parks, Landscape and Tree Maintenance budget for FY 2016 includes funding to purchase a wheel loader for the Trees section as well as \$100,000 dedicated to the removal of backlogged unsafe and damaged trees. This is year two of a three year plan to contract for tree removal.

COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET SUMMARY

	FY 14-15 Adopted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
HOUSING			
Housing Delivery Costs	205,000	205,000	
Undesignated	100,000	100,000	
Housing Rehabilitation	359,445	166,574	
Subtotal	664,445	471,574	
PUBLIC FACILITIES			
Domestic Violence	-	32,151	
DREAMS	150,000	-	
First Fruit Ministries	-	21,535	
Good Shepherd	-	101,620	
LINC	-	10,597	
Subtotal	150,000	165,903	
PUBLIC SERVICES			
Public Service Agencies	178,390	-	
Subtotal	178,390	-	
PROGRAM ADMINISTRATION AND PLANNING			
Community Development	210,709	249,119	
Subtotal	210,709	249,119	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	1,203,544	886,596	-26.3%

The City of Wilmington expects to receive \$881,896 in entitlement funds for the Community Development Block Grant (CDBG) Program. This amount represents an approximate 2.2% decrease to the budgeted entitlement for FY 2015. The program activities and administration expenditures for FY 2016 are being supported with funds from reprogrammed loan repayments and projected program income as outlined in the FY 2015-16 CDBG/HOME Fund Action Plan.

Community Development Program Administration and Planning and the Housing Delivery Cost represent the allowable administrative subsidy from the CDBG entitlement funds that support the administration of the CDBG program via the CDBG/HOME Grant and Loan Administration Fund.

HOME INVESTMENT PARTNERSHIP FUND

BUDGET SUMMARY

	FY 14-15 Adopted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
HOUSING			
Housing Projects to be Determined	-	225,000	
Habitat for Humanity	-	-	
CHDO - Cape Fear Regional CDC	-	-	
CASA - Lockwood Village	-	-	
WHFD Willow Pond Rehabilitation	327,837	168,920	
Beacon Management - Shipyard Village	273,948	226,573	
Subtotal	601,785	620,493	
PROGRAM ADMINISTRATION AND PLANNING			
HOME Planning and Administration	66,865	68,944	
Subtotal	66,865	68,944	
TOTAL HOME INVESTMENT PARTNERSHIP FUND	668,650	689,437	3.1%

The FY 2016 HOME Investment Partnership Fund budget provides for administration of housing related activities carried out primarily by Community Housing Development Organizations (CHDO's) and non-profit housing developers. Funding for FY 2016 reflects a slight decrease of approximately 11% below FY 2015. Approximately \$439,437 is anticipated in HOME Fund entitlement dollars with the balance in program income to support these activities.

HOME Planning and Administration in the amount of \$68,944 represents the allowable administrative subsidy from the entitlement funds for administration of the program by the CDBG/HOME Grant and Loan Administration Fund.

CDBG/HOME GRANT AND LOAN ADMIN 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

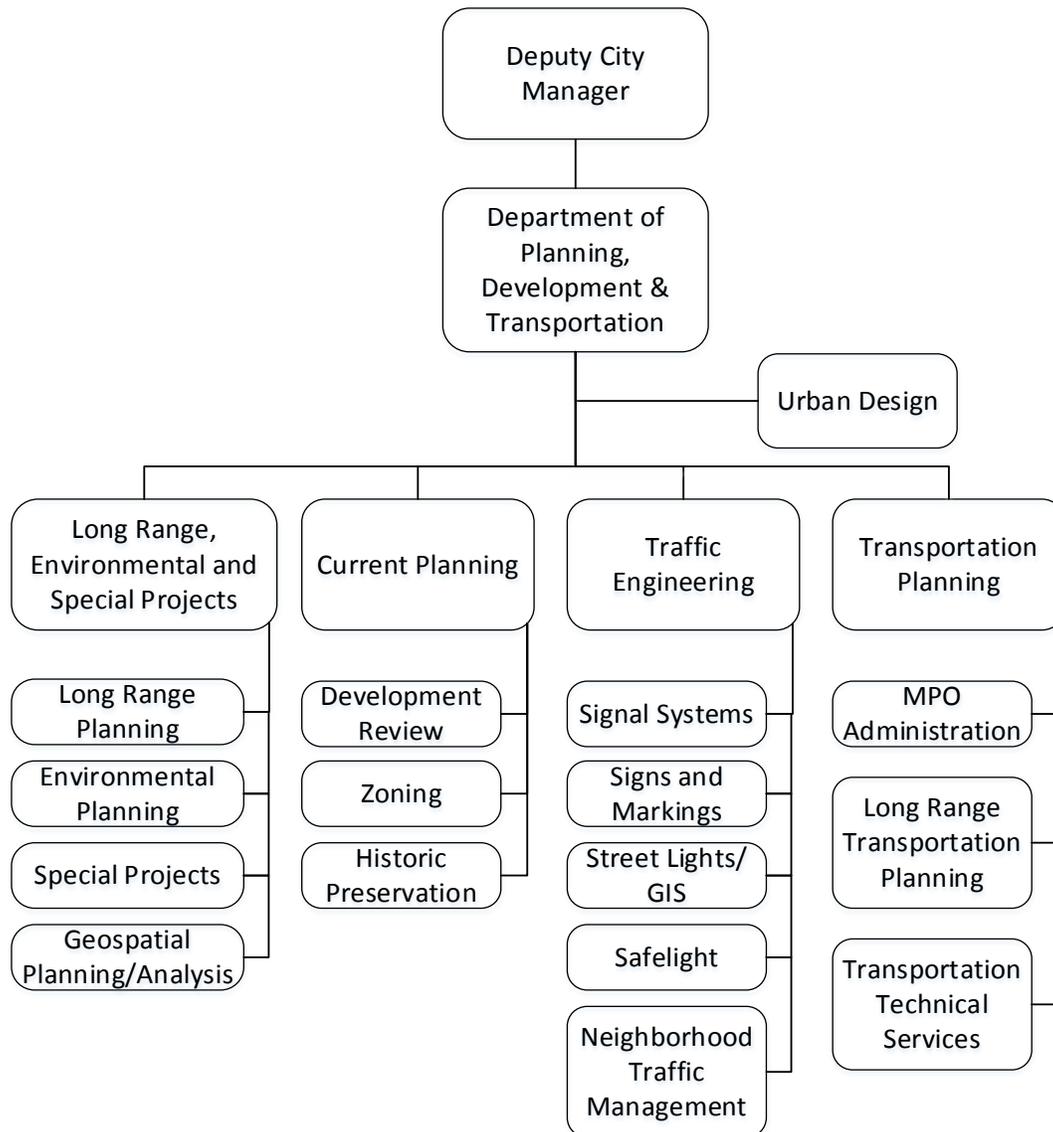
	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
Expenditures by Division					
Finance	129,916	183,192	191,796	183,192	
Community Development	252,704	285,963	285,963	285,963	
Housing Development	242,325	289,142	280,538	289,142	
Total	624,945	758,297	758,297	758,297	0.0%
Expenditures by Category					
Personnel	418,488	487,639	463,439	487,639	
Benefits	115,003	158,464	158,464	158,464	
Operating	91,454	112,194	136,394	112,194	
Total	624,945	758,297	758,297	758,297	0.0%
Authorized Positions					
Finance	2	2	2	2	
Community Development	3	3	3	3	
Housing Development	4	4	4	4	
Total	9	9	9	9	-

The CDBG/HOME Grant and Loan Administration Fund budget for FY 2016 provides for the continuation of current services. It also includes funding for the second year of the City's compensation plan. Collections, foreclosure mitigation, and complex regulatory compliance have become issues for a limited staff. The FY 2016 budget includes funding for a part-time temporary position to assist with administrative tasks and to develop and implement a collections policy and foreclosure mitigation procedures that are projected to produce a minimum of \$65,000 in additional program income as a result.

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

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 **Planning, Development and Transportation** 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.

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

<i>Support Efficient Transportation Systems</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To promote regional mobility within the City of Wilmington and the Cape Fear Region by integrating transportation and land use policies and procedures.

Objective: To develop corridor studies, collector street plans, and transportation studies that provide guidance for opportunities to integrate transportation and land-use planning.	Measure: Number of plans completed that include transportation and land use recommendations.	1	0
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<i>Engage in Civic Partnerships</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To develop and implement a public outreach program by fostering relationships and civic partnerships.

Objective: To promote education and outreach initiatives.	Measure: Number of attendees at sponsored meetings.	500	1800
Objective: To apply for transportation related grants that will promote transportation in the City of Wilmington.	Measure: Number of grant applications submitted.	3	1

<i>Foster a Prosperous, Thriving Economy</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To facilitate responsive plan review and technical assistance within the Development Services Department.

Objective: To maintain a 15 business day completion rate on initial review submittal for development review through the utilization of ProTrak.	Measure: Percent of initial plan reviews completed within 15 business days/total initial plan submittals.	90%	100%
Objective: To maintain a 10 business day completion rate on re-submittal plan review.	Measure: Percent of re-submitted plan reviews completed within 10 business days/total number of re-submittal plans.	90%	81%

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

BUDGET SUMMARY

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
Expenditures by Division					
Administration	251,534	303,404	303,426	314,664	
Planning	1,151,792	1,376,236	1,381,628	1,584,701	
Traffic Engineering	3,358,949	3,434,296	3,475,206	3,531,109	
Total	4,762,275	5,113,936	5,160,260	5,430,474	6.2%
Expenditures by Category					
Personnel	2,132,212	2,278,155	2,282,235	2,363,284	
Benefits	568,641	664,802	665,092	678,184	
Operating	1,934,866	2,170,979	2,151,433	2,389,006	
Capital Outlay	126,556	-	61,500	-	
Total	4,762,275	5,113,936	5,160,260	5,430,474	6.2%
Authorized Positions					
Administration	3	3	3	3	
Planning	15	15	15	17	
Traffic Engineering	22	22	22	23	
Total	40	40	40	43	

The FY 2016 Department of Planning, Development and Transportation budget is increasing overall by 6.2%. Personnel and benefits include funding for the continuation of the City's compensation plan, the inclusion of funding for a Field Technician position in Traffic Engineering, and the movement of 2 code enforcement officers from the Code Enforcement Division to the Zoning Division.

Operating increase are largely related to the second year funding for a 3 year project revising the land development code.

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

The management of the Planning, Development and Transportation operational divisions is the primary activity of the **Administration** division.

ADMINISTRATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	193,359	222,499	222,499	230,375
Benefits	46,397	56,739	56,761	60,065
Operating	10,482	24,166	22,616	24,224
Capital Outlay	1,296	-	1,550	-
Total	251,534	303,404	303,426	314,664
Authorized Positions	3	3	3	3

The FY 2016 Administration budget reflects a continuation of current services and funding for the continuation of the City's compensation plan.

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

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 216 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	1,089,362	1,152,946	1,157,026	1,227,732
Benefits	304,855	358,390	358,550	363,589
Operating	1,843,022	1,922,960	1,899,680	1,939,788
Capital Outlay	121,710	-	59,950	-
Total	3,358,949	3,434,296	3,475,206	3,531,109
Authorized Positions	22	22	22	23

The FY 2016 Traffic Engineering division budget includes funding for existing services as well as funding for the continuation of the City's compensation plan. Funding is also included for the addition of a Field Technician position.

The main change in operating costs are related to increased electricity costs for operating the City owned street lights.

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

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.

PLANNING

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	849,491	902,710	902,710	905,177
Benefits	217,389	249,673	249,781	254,530
Operating	81,362	223,853	229,137	424,994
Capital Outlay	3,550	-	-	-
Total	1,151,792	1,376,236	1,381,628	1,584,701
Authorized Positions	15	15	15	17

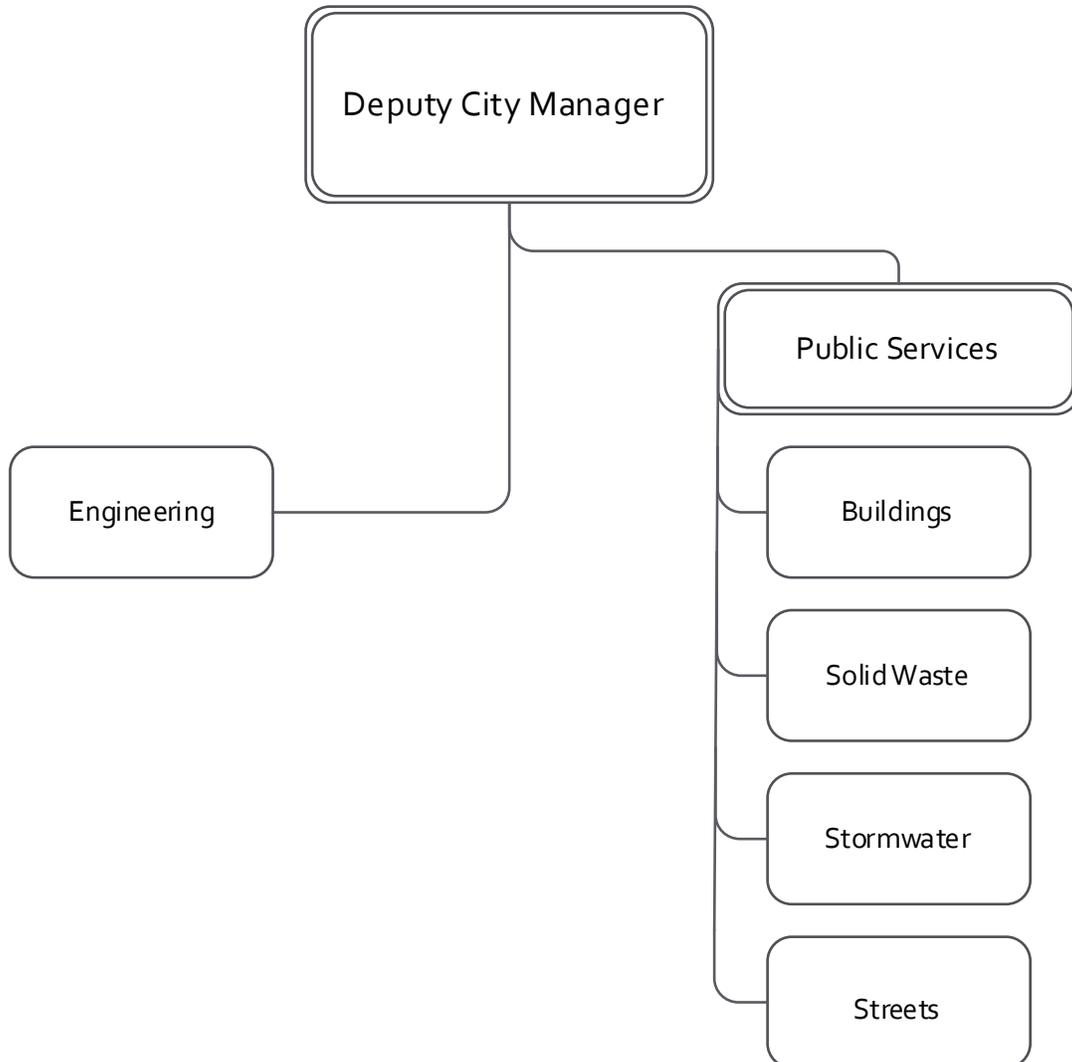
The FY 2016 Planning budget reflects the inclusion of funding for continued services, continuation of the City's compensation plan, and the transfer of two code enforcement officers from the Code Enforcement division in Community Services to the Planning Division's zoning office.

Other operating increases are related to planned outside professional services for the second year of a three year project to revise the City's land development code.

PUBLIC SERVICES

Mission Statement

“To provide safe and highly functional facilities which support the public and our employee's efforts to responsibly maintain and improve our street and storm water systems, proficiently manage solid waste and recycling, and provide excellence in construction design and management which creates and sustains livable communities.”



The **Public Services** department is responsible for streets, engineering services, 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

<i>Support Efficient Transportation Systems</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To maintain the integrity of City streets and sidewalks so that there is a safe and clear passageway for all vehicular and pedestrian traffic.

Objective: Ensure the citizens receive the best quality service that enhances their quality of life.	Measure: Citizens who are satisfied with the maintenance of streets and sidewalks in their neighborhood.	43%	43%
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Objective: To protect the City's investment and the public through preventative maintenance and rebuilding of sidewalks.	Measure: Square yards of concrete removed and replaced per man day	3.56	3.33
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<i>Provide Sustainability and Adaptability</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To protect the citizens and employees by providing standards to safeguard life and limb, health, property and public welfare through both preventative and proactive facilities maintenance.

Objective: Ensure all existing facilities meet required standards while ensuring reliable and cost-effective facility usage.	Measure: Square footage per facilities specialist for City-owned buildings excluding Police Department facilities.	120,025	120,025
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Objective: Ensure that Building division's customers receive the best quality service.	Measure: Percent of customers rating buildings services as 'very satisfied' with the overall quality of service received.	62%	50%
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<i>Foster a Prosperous, Thriving Economy</i>	FY 14-15 Target	FY 14-15 Actual
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Goal: To provide timely/responsive review of and technical assistance with development plan submittals in order to streamline the City's permitting process.

Objective: To increase the percentage of plan review submittals reviewed within 30 calendar days.	Measure: Percent of submittals reviewed within 30 days.	75%	74%
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Goal: To improve overall Engineering division performance by devoting sufficient staff time to general engineering functions.

Objective: Maintain an appropriate balance between administration and general engineering assignments.	Measure: Ratio of time devoted to general engineering vs. administrative functions.	.80	1.09
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*Building's customer service survey was not conducted in time for this publication.

PUBLIC SERVICES

BUDGET SUMMARY

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
Expenditures by Division					
Administration	380,716	482,727	481,922	496,367	
Streets	1,940,529	2,165,940	2,160,320	2,209,784	
Public Buildings	2,629,547	2,836,333	2,856,426	2,896,279	
Engineering	2,013,861	2,197,722	2,198,754	2,533,355	
Allocated Costs	(536,644)	(528,859)	(528,859)	(538,280)	
Total	6,428,009	7,153,863	7,168,563	7,597,505	6.2%
Expenditures by Category					
Personnel	3,081,859	3,405,168	3,397,368	3,804,344	
Benefits	838,552	1,040,626	1,041,135	1,150,926	
Operating	3,010,904	3,235,428	3,257,019	3,145,927	
Capital Outlay	33,338	1,500	1,900	34,588	
Allocated Costs	(536,644)	(528,859)	(528,859)	(538,280)	
Total	6,428,009	7,153,863	7,168,563	7,597,505	6.2%
Authorized Positions					
Administration	4	5	5	5	
Streets	26	25	25	25	
Public Buildings	9	9	9	9	
Engineering	26	26	26	30	
Total	65	65	65	69	

The Public Services FY 2016 budget provides for the continuation of current services as well as some realignment of resources to address priorities. The budget includes funding to accommodate the City's compensation plan for FY 2016. The 6.2% increase in the budget is primarily due to staffing, equipment and vehicle purchase to support the implementation of the 2014 Streets & Sidewalks bond. Two construction project managers, a survey project manager and a quality control technician have been approved and are located in the Engineering section. The quality control technician was funded for half of the fiscal year with full funding beginning in FY 2017.

The allocated costs represent a credit for 100% of the Public Services Compliance Program that provides code enforcement support for the Solid Waste and Storm Water Funds. The Solid Waste fund also provides support for 50% of the salary, benefits and associated operating for the Sustainability Project Manager for recycling outreach programs. The Risk Control Program also receives funding from other funds. Thirty percent of program costs is allocated from from the Storm Water fund and 40% of cost is allocated from the Solid Waste fund. In addition, allocated costs associated with engineering services related to capital projects as well as in-house, mapping projects, and NPDES permitting for the Storm Water fund are also included.



PUBLIC SERVICES

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

ADMINISTRATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	280,475	347,493	347,493	362,831
Benefits	69,997	94,773	94,803	90,365
Operating	30,244	38,961	37,726	43,171
	-	1,500	1,900	-
Allocated Costs	(106,220)	(128,419)	(128,419)	(165,660)
Total	274,496	354,308	353,503	330,707
Authorized Positions	4	5	5	5

The FY 2016 budget includes funding to accommodate the City's compensation plan for FY 2016.

Public Services Administration houses the City's sustainability program with oversight from the Sustainability Project Manager. The Sustainability program's foundation is being built with the city-wide Sustainability Committee monthly meetings, consistent energy consumption tracking and wide-scale recycling outreach efforts.

PUBLIC SERVICES

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

STREETS

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	938,519	1,075,752	1,067,752	1,114,522
Benefits	266,394	358,306	358,466	366,557
Operating	702,278	731,882	721,352	728,705
Capital Outlay	33,338	-	12,750	-
Total	1,940,529	2,165,940	2,160,320	2,209,784
Authorized Positions	26	25	25	25

The Streets division budget for FY 2016 reflects the continuation of current services.

The landfill disposal fees budget increased by \$7,500 in FY 2016 due to materials recovered from road projects is no longer suitable as fill material and must be disposed of in the landfill and is subject to landfill fees.

PUBLIC SERVICES

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

PUBLIC BUILDINGS

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	405,259	425,226	425,226	445,420
Benefits	112,215	126,714	126,780	134,515
Operating	2,112,073	2,284,393	2,304,420	2,316,344
Total	2,629,547	2,836,333	2,856,426	2,896,279
 Authorized Positions	 10	 9	 9	 9

The Public Buildings division budget for FY 2016 provides for the continuation of current services.

The operating budget reflects an increase to the electricity line by \$24,157 with \$12,700 of this increase due to a shift of 85 street lights previously under the Traffic Engineering's budget with the remaining increase attributed to an overall increase in electricity charges as well as new facility additions scheduled to take place in FY 2016.

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	1,457,606	1,556,697	1,556,897	1,745,911
Benefits	389,946	460,833	461,086	559,489
Operating	166,309	180,192	180,771	227,955
Allocated Costs	(430,423)	(400,440)	(400,440)	(372,620)
Total	1,583,438	1,797,282	1,798,314	2,160,735
Authorized Positions	26	26	26	30

The FY 2016 budget includes the allocated costs that are associated with engineering services related to capital projects as well as in-house, mapping projects, and NPDES permitting for the Storm Water Fund.

The increase in the Engineering budget is primarily due to staffing, equipment and vehicle purchase to support the implementation of the 2014 Streets & Sidewalks bond. Two construction project managers, a survey project manager and a quality control technician have been approved and are located in the Engineering section. The quality control technician was funded for half of the fiscal year with full funding beginning in FY 2017.

New this year is the shift in the reporting. Instead of Engineering reporting to the Public Services Director, the division will be reporting to the new Deputy City Manager in part related to the the shift of Capital Project oversight.