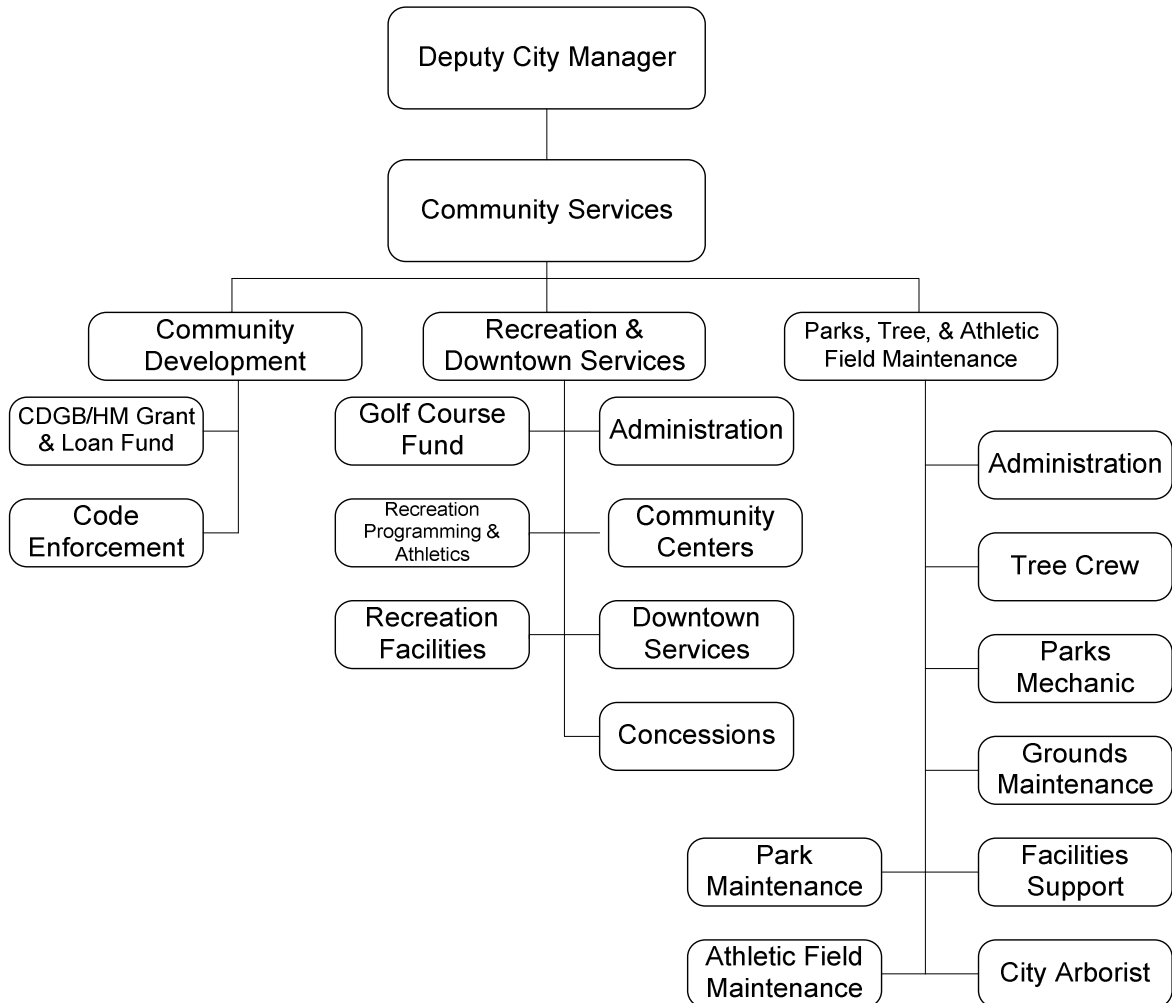


COMMUNITY SERVICES

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>Welcoming Neighborhoods & Public Spaces</i>		FY 13-14 Target	FY 13-14 Actual
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%	N/A
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.	64	132
<i>Safe Community</i>		FY 13-14 Target	FY 13-14 Actual
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%	80%
<i>Sustainability and Adaptability</i>		FY 13-14 Target	FY 13-14 Actual
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.	12	13
Objective: To maintain facility levels to meet demand.	Measure: Number of parks and recreation facilities in the current year Capital Improvement Program	11	1

COMMUNITY SERVICES

BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Administration	210,255	206,940	205,606	209,327	
Code Enforcement	459,511	586,726	617,387	571,850	
Recreation & Downtown Services	2,178,514	2,468,052	2,453,761	2,527,203	
Parks, Landscaping & Tree Maint.	3,470,318	3,939,442	4,022,993	4,184,658	
Allocated Costs	(57,015)	(49,699)	(49,699)	(49,699)	
Total	6,261,583	7,151,461	7,250,048	7,443,339	4.1%
Expenditures by Category					
Personnel	3,594,113	3,986,636	3,996,569	4,145,509	
Benefits	981,544	1,275,915	1,234,691	1,257,504	
Operating	1,738,495	1,922,609	2,046,862	2,046,725	
Capital Outlay	4,446	16,000	21,625	43,300	
Allocated Costs	(57,015)	(49,699)	(49,699)	(49,699)	
Total	6,261,583	7,151,461	7,250,048	7,443,339	4.1%
Authorized Positions					
Administration	2	2	2	2	
Code Enforcement	8	8	8	7	
Recreation & Downtown Services	23	23	23	23	
Parks, Landscaping & Tree Maint.	51	51	51	52	
Total	84	84	84	84	

In addition to the increase in personnel and benefits associated with the City's compensation plan, the Community Services budget reflects the addition of two part-time recreation assistants to provide increased hours of operation and programming associated with the City's community centers. This funding is in response to the need for at-risk youth intervention efforts across the community. Additionally, one full time Senior Grounds Keeper position was added to provide additional maintenance coverage of the City parks and entry ways.

The Code Enforcement division surrendered a vacant code enforcement officer position allowing for additional operating resources associated with their abatement efforts.

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

ADMINISTRATION

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	147,197	152,305	153,012	159,126
Benefits	37,188	45,811	43,770	41,273
Operating	21,424	8,824	8,824	8,928
Capital Outlay	4,446	-	-	-
Allocated Costs	(57,015)	(49,699)	(49,699)	(49,699)
Total	153,240	157,241	155,907	159,628
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 2015.



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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	264,580	334,697	339,029	304,454
Benefits	69,863	119,423	115,219	96,470
Operating	125,068	132,606	163,139	170,926
Total	459,511	586,726	617,387	571,850
Authorized Positions	8	8	8	7

Funding for the Code Enforcement division in FY 2015 provides for the continuation of existing code enforcement activities. A vacant, previously budgeted Code Enforcement Officer position was eliminated to provide additional operational funding for abatement efforts.

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	1,288,927	1,466,071	1,420,475	1,495,229
Benefits	309,322	393,147	378,511	380,511
Operating	580,265	592,834	638,775	635,663
Capital Outlay	-	16,000	16,000	15,800
Total	2,178,514	2,468,052	2,453,761	2,527,203
Authorized Positions	23	23	23	23

The Recreation and Downtown Services division budget for FY 2015 includes funding for the City's compensation plan as well as the addition of two part-time recreation assistants to provide increased hours of operation and programming associated with the City's community centers. This funding is in response to the need for at-risk youth intervention efforts across the community.

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	1,893,409	2,033,563	2,084,053	2,186,700
Benefits	565,171	717,534	697,191	739,250
Operating	1,011,738	1,188,345	1,236,124	1,231,208
Capital Outlay	-	-	5,625	27,500
Total	3,470,318	3,939,442	4,022,993	4,184,658
Authorized Positions	51	51	51	52

The Parks, Landscape and Tree Maintenance budget for FY 2014-15 includes the addition of an additional position and the associated equipment, including a vehicle. This additional position is in response to the continued growth of City maintained property including parks, City entrance ways, right of ways and trees.

COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET SUMMARY

	FY 13-14 Adopted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
HOUSING			
Housing Delivery Costs	205,000	205,000	
Habitat/Warm Joint Project	-	-	
Housing Rehabilitation	-	359,445	
Subtotal	205,000	564,445	
PUBLIC FACILITIES			
Public Facility Improvements - Other	-	150,000	
Subtotal	-	150,000	
PUBLIC SERVICES			
Public Service Agencies	351,329	278,390	
Subtotal	351,329	278,390	
PROGRAM ADMINISTRATION AND PLANNING			
Community Development	200,000	210,709	
Subtotal	200,000	210,709	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	756,329	1,203,544	59.1%

The City of Wilmington expects to receive \$901,544 in entitlement funds for the Community Development Block Grant (CDBG) Program. This amount represents an approximate 20% increase over the budgeted entitlement for FY 2014. The program activities and administration expenditures for FY 2015 are being supported with funds from reprogrammed loan repayments and projected program income as outlined in the FY 2014-15 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 13-14 Adopted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
HOUSING			
Downpayment Assistance	160,913	-	
Habitat for Humanity	105,000	-	
CHDO - Cape Fear Regional CDC	250,000	-	
CASA - Lockwood Village	100,000	-	
WHFD Willow Pond Rehabilitation	-	327,837	
Beacon Management - Shipyard Village	-	273,948	
Subtotal	615,913	601,785	
PROGRAM ADMINISTRATION AND PLANNING			
HOME Planning and Administration	60,084	66,865	
Subtotal	60,084	66,865	
TOTAL HOME INVESTMENT PARTNERSHIP FUND	675,997	668,650	-1.1%

The FY 2014-15 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 2015 reflects a slight decrease of approximately 1% over FY 2014. Approximately \$498,650 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 \$66,865 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 2009-10 to capture the costs associated with the City's community development and housing activities.

BUDGET SUMMARY

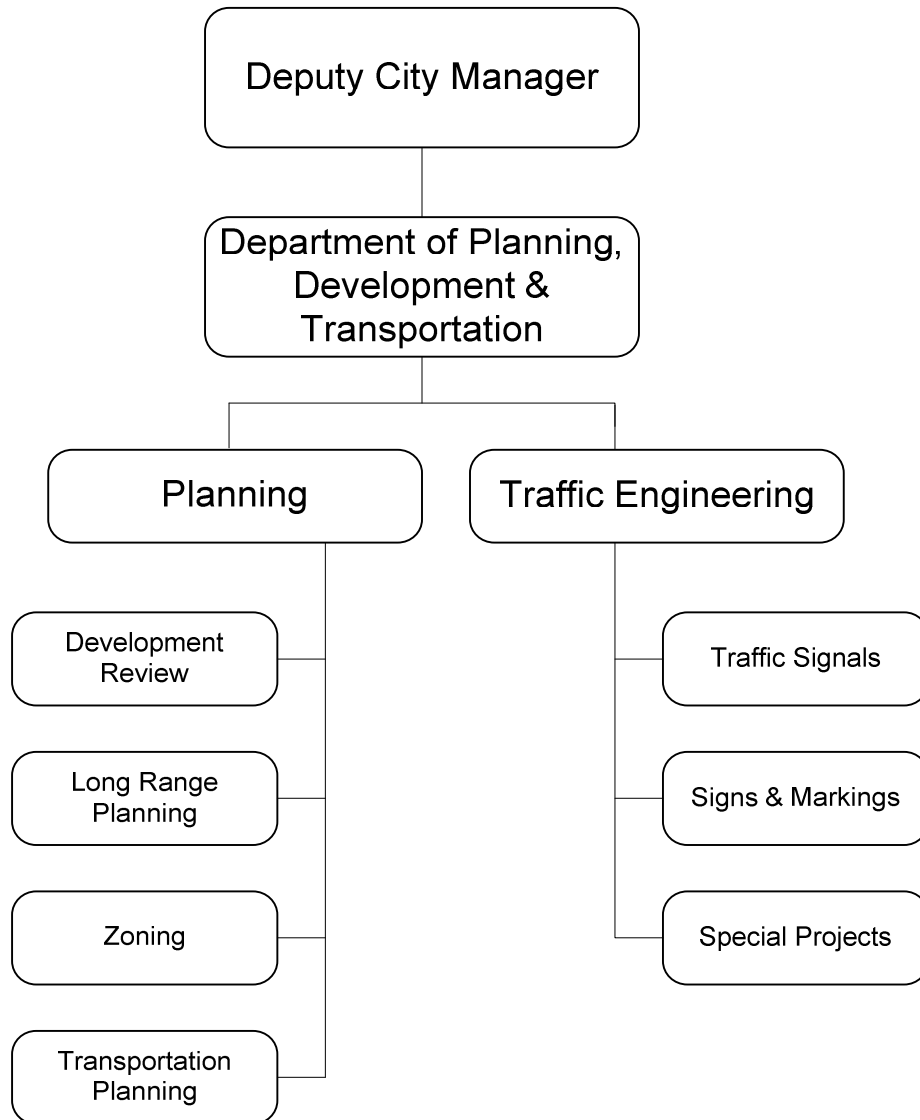
	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Finance	129,916	174,303	175,200	183,192	
Community Development	252,704	271,042	270,838	285,963	
Housing Development	242,325	268,807	268,114	289,142	
Total	624,945	714,152	714,152	758,297	6.2%
Expenditures by Category					
Personnel	418,488	432,184	438,450	487,639	
Benefits	115,003	142,988	136,661	158,464	
Operating	91,454	138,980	139,041	112,194	
Total	624,945	714,152	714,152	758,297	6.2%
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 2015 provides for the continuation of current services. It also includes funding for the second year of the City's three to five year compensation plan. Collections, foreclosure mitigation, and complex regulatory compliance have become issues for a limited staff. The FY 2015 budget includes funding for two part-time temporary positions. One to assist with administrative tasks and a second 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>Efficient Transportation Systems</i>	FY 13-14 Target	FY 13-14 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	1
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<i>Civic Partnerships</i>	FY 13-14 Target	FY 13-14 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	154
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Objective: To apply for transportation related grants that will promote transportation in the City of Wilmington.	Measure: Number of grant applications submitted.	3	3
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<i>Diverse and Thriving Economy</i>	FY 13-14 Target	FY 13-14 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%	95.7%
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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%	90%
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DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Administration	269,307	292,584	295,109	303,404	
Planning	1,624,102	1,269,713	1,294,392	1,376,236	
Traffic Engineering	3,111,079	3,380,143	3,491,249	3,434,296	
Total	5,004,488	4,942,440	5,080,750	5,113,936	3.5%
Expenditures by Category					
Personnel	2,279,285	2,195,113	2,244,202	2,278,155	
Benefits	598,995	699,709	673,828	664,802	
Operating	2,002,220	2,047,618	1,978,367	2,170,979	
Capital Outlay	123,988	-	184,353	-	
Total	5,004,488	4,942,440	5,080,750	5,113,936	3.5%
Authorized Positions					
Administration	3	3	3	3	
Planning	23	15	15	15	
Traffic Engineering	22	22	22	22	
Total	48	40	40	40	

The FY 2015 Department of Planning, Development and Transportation budget is increasing overall by 3.5%. Personnel and benefits include funding for the continuation of the City's compensation plan. Operating increases are primarily due to the inclusion of funding for printing the comprehensive plan, as well as funding for services to begin a three year project revising the land development code.

DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

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

ADMINISTRATION

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	205,822	210,235	213,984	222,499
Benefits	47,559	57,333	54,557	56,739
Operating	12,322	25,016	25,016	24,166
Capital Outlay	3,604	-	1,552	-
Total	269,307	292,584	295,109	303,404
Authorized Positions	3	3	3	3

The FY 2015 Administration budget reflects a continuation of current services.

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 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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	995,160	1,104,920	1,122,184	1,152,946
Benefits	277,164	366,070	353,110	358,390
Operating	1,722,937	1,909,153	1,837,104	1,922,960
Capital Outlay	115,818	-	178,851	-
Total	3,111,079	3,380,143	3,491,249	3,434,296
Authorized Positions	22	22	22	22

The FY 2015 Traffic Engineering division budget includes funding for existing services as well as funding for the City's compensation plan.

Prior year budget adjustments were for the purchase of equipment to help with traffic calming, and street marking.

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	1,078,303	879,958	908,034	902,710
Benefits	274,272	276,306	266,161	249,673
Operating	266,961	113,449	116,247	223,853
Capital Outlay	4,566	-	3,950	-
Total	1,624,102	1,269,713	1,294,392	1,376,236
Authorized Positions	23	15	15	15

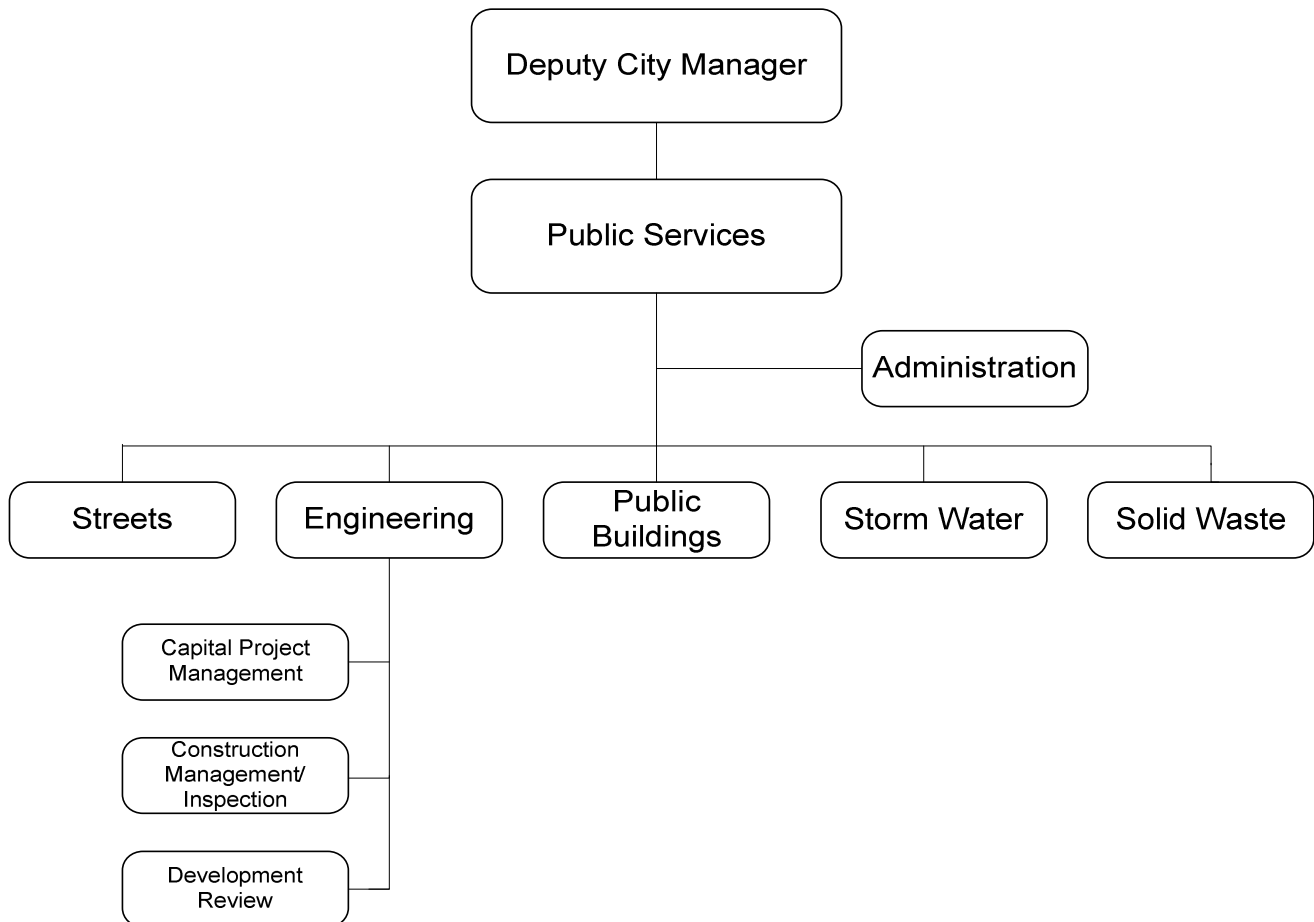
The FY 2015 Planning budget reflects the inclusion of funding for printing the City's comprehensive plan, funding for services to begin a three year project revising the land development code, and salary and benefit adjustments related to the City's compensation plan.

The sizable decreases in FY13-14 in both personnel and the operating budgets is primarily attributed to the transfer of the Transportation Planning unit, previously housed within Long-range planning, to the Special Purpose Fund. This unit is responsible for current development project review and long-range transportation plans for the City and surrounding metropolitan region.

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

Efficient Transportation Systems FY 13-14 Target FY 13-14 Actual

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.

N/A

N/A

Objective: To protect the City's investment and the public through preventative maintenance and rebuilding of sidewalks.

Measure: Number of miles of sidewalk/multi-use path per year

.30

0

Sustainability and Adaptability FY 13-14 Target FY 13-14 Actual

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.

74,611

166,699

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.

75%

N/A*

Diverse and Thriving Economy FY 13-14 Target FY 13-14 Actual

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.

73%

82%

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.

.85

.68

*Building's customer service survey was not conducted in time for this publication.

PUBLIC SERVICES

BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Administration	354,614	391,719	393,379	482,727	
Streets	1,714,523	2,167,034	2,222,147	2,165,940	
Public Buildings	2,432,022	2,857,463	2,855,790	2,836,333	
Engineering	1,923,976	2,117,350	2,129,609	2,197,722	
Allocated Costs	(371,543)	(429,075)	(429,075)	(528,859)	
Total	6,053,592	7,104,491	7,171,850	7,153,863	0.7%
Expenditures by Category					
Personnel	2,923,785	3,207,066	3,252,616	3,405,168	
Benefits	777,470	1,057,057	1,017,376	1,040,626	
Operating	2,706,191	3,269,443	3,298,137	3,235,428	
Capital Outlay	17,689	-	32,796	1,500	
Allocated Costs	(371,543)	(429,075)	(429,075)	(528,859)	
Total	6,053,592	7,104,491	7,171,850	7,153,863	0.7%
Authorized Positions					
Administration	4	4	4	5	
Streets	26	26	26	25	
Public Buildings	9	9	9	9	
Engineering	26	26	26	26	
Total	65	65	65	65	

The Public Services FY 2014-15 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 2015. With no increase in funding, Public Services has taken steps to address an increase in workers' compensation claims with the elimination of a vacant Construction Worker position and the creation of a Safety and Training Specialist which will address not only safety training and risk control program but employee development training as well. Support for this position will also come from the Storm Water and Solid Waste Management Funds. In addition, the current Business Administrator position is being reclassified to a Business and Employee Development Manager and will have oversight over the Safety and Training Specialist. Public Services Administration houses the City's sustainability program with oversight from the Sustainability Project Manager. Initiatives from this program for energy efficient retrofits in public buildings have resulted in a considerable savings in electric energy for the City. This savings is in part being reprogrammed to support projects that provide continued savings. Those projects include LED indoor lighting, HVAC's, Community Art Center windows and lights at the operations center.

The allocated costs represent a credit for 100% of the Public Services Compliance Officer position 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. 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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	262,017	276,254	281,246	347,493
Benefits	63,872	81,172	77,654	94,773
Operating	28,725	34,293	28,725	40,461
Allocated Costs	(100,466)	(106,220)	(100,466)	(128,419)
Total	254,148	285,499	287,159	354,308
Authorized Positions	3	4	4	5

The FY 2014-15 budget includes funding to accommodate the City's compensation plan for FY 2015. Additionally, Public Services has taken steps to address an increase in workers' compensation claims with the elimination of a vacant Construction Worker position and the creation of a Safety and Training Specialist which will address not only safety training and risk control program but employee development training as well. Support for this position will also come from the Storm Water and Solid Waste Management Funds. In addition, the current Business Administrator position is being reclassified to a Business and Employee Development Manager and will have oversight over the Safety and Training Specialist.

Public Services Administration houses the City's sustainability program with oversight from the Sustainability Project Manager. Initiatives from this program for energy efficient retrofits in public buildings have resulted in a considerable savings in electric energy for the City. This savings is in part being reprogrammed to support projects that provide continued savings. Those projects include LED indoor lighting, HVAC's, Community Art Center windows and lights at the operations center.

PUBLIC SERVICES

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

STREETS

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	858,870	1,055,314	1,059,383	1,075,752
Benefits	237,739	378,766	366,099	358,306
Operating	600,225	732,954	770,454	731,882
Capital Outlay	17,689	-	35,296	-
Total	1,714,523	2,167,034	2,231,232	2,165,940
Authorized Positions	26	26	26	25

The Streets division budget for FY 2014-15 reflects the continuation of current services. Operating expenditures support the new safety training costs and twenty-two GPS units for vehicles used in Streets. The reduction in authorized positions in this division is due to the elimination of a vacant construction worker position for the creation of a Safety and Training Specialist position that will be in the Administration division.

PUBLIC SERVICES

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

PUBLIC BUILDINGS

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	387,265	403,787	411,613	425,226
Benefits	107,457	129,564	124,722	126,714
Operating	1,937,300	2,324,112	2,323,853	2,284,393
Total	2,432,022	2,857,463	2,860,188	2,836,333
Authorized Positions	10	9	9	9

The Public Buildings division budget for FY 2014-15 provides for the continuation of current services.

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	1,415,633	1,471,711	1,500,374	1,556,697
Benefits	368,402	467,555	448,901	460,833
Operating	139,941	178,084	194,883	180,192
Allocated Costs	(271,077)	(322,855)	(320,355)	(400,440)
Total	1,652,899	1,794,495	1,823,803	1,797,282
Authorized Positions	26	26	26	26

The FY 2014-15 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 personnel and benefit costs are associated with the City's compensation plan.



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