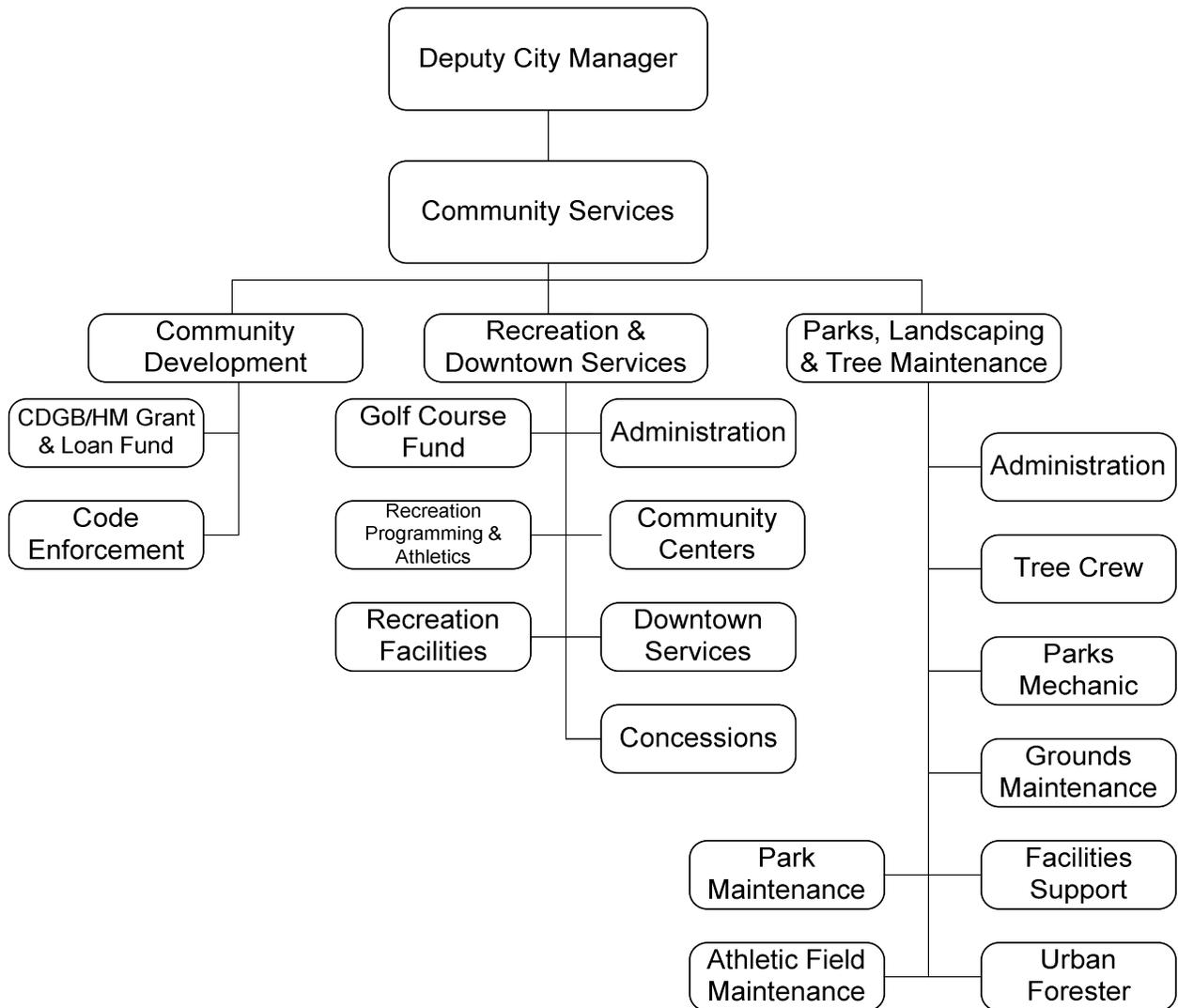


COMMUNITY SERVICES

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 11-12 Target	FY 11-12 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.	75%	82%
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.	88 units	15 units
<i>Safe Community</i>		FY 11-12 Target	FY 11-12 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.	90%	82%
<i>Sustainability and Adaptability</i>		FY 11-12 Target	FY 11-12 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.	10	7
Objective: To maintain facility levels to meet demand.	Measure: Number of parks and recreation facilities in the current year Capital Improvement Program	2	3

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

COMMUNITY SERVICES

BUDGET SUMMARY

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Division					
Administration	198,652	193,865	196,832	208,121	
Code Enforcement	458,466	577,133	576,358	565,342	
Recreation & Downtown Services	2,115,791	2,210,195	2,237,671	2,344,469	
Parks, Landscaping & Tree Maint.	3,325,375	3,612,930	3,615,980	3,763,084	
Allocated Costs	-	-	-	(48,724)	
Total	6,098,284	6,594,123	6,626,841	6,832,292	3.6%
Expenditures by Category					
Personnel	3,640,688	3,846,748	3,732,097	3,902,451	1.4%
Benefits	910,736	1,126,122	1,137,091	1,206,745	7.2%
Operating	1,538,204	1,613,253	1,749,653	1,763,820	9.3%
Capital Outlay	8,656	8,000	8,000	8,000	
Allocated Costs	-	-	-	(48,724)	
Total	6,098,284	6,594,123	6,626,841	6,832,292	3.6%
Authorized Positions					
Administration	2	2	2	2	
Code Enforcement	8	8	8	8	
Recreation & Downtown Services	23	22	23	23	
Parks, Landscaping & Tree Maint.	52	52	51	51	
Total	85	84	84	84	-

The Community Services FY 2012-13 budget reflects an increase of 3.6% over fiscal year 2012 adopted levels. This is directly attributable to the cost of health insurance, fuel, increased costs of consumable materials necessary for grounds and park maintenance, increases in legal expenditures associated with title searches on minimum housing cases, and concessions purchases which have offsetting revenue.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

Staff costs associated with the activities of the CD/HM Grant and Loan Fund are shown as a credit to the Administration division. These expenditures are being allocated to that fund.

COMMUNITY SERVICES

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

ADMINISTRATION

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	144,037	146,015	148,819	149,328
Benefits	45,867	39,017	39,222	50,065
Operating	8,748	8,833	8,791	8,728
Allocated Costs	-	-	-	(48,724)
Total	198,652	193,865	196,832	159,397
Authorized Positions	2	2	2	2

The Community Services Administration budget reflects the continuation of existing services and includes a credit for staff time associated with the activities in the CD/HM Grant and 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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	252,725	346,846	313,302	327,710
Benefits	62,043	103,710	104,645	104,807
Operating	143,698	126,577	158,411	132,825
Total	458,466	577,133	576,358	565,342
Authorized Positions	8	8	8	8

Funding for the Code Enforcement division in FY 2013 provides for the continuation of existing code enforcement services. Increases for legal fees associated with title searches necessary on minimum housing cases are included in the budget.

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	1,367,120	1,396,893	1,310,414	1,452,198
Benefits	288,487	332,835	337,363	364,284
Operating	451,528	472,467	581,894	519,987
Capital Outlay	8,656	8,000	8,000	8,000
Total	2,115,791	2,210,195	2,237,671	2,344,469
Authorized Positions	23	22	23	23

The Recreation and Downtown services division budget reflects the continuation of current services and an increase for concessions purchases which have offsetting revenue.

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	1,876,806	1,956,994	1,959,562	1,973,215
Benefits	514,339	650,560	655,861	687,589
Operating	934,230	1,005,376	1,000,557	1,102,280
Total	3,325,375	3,612,930	3,615,980	3,763,084
Authorized Positions	52	52	51	51

The FY 2012-13 Parks, Landscape and Tree Maintenance budget reflects an increase of approximately 4%. This includes additional operating allotments for fuel, consumables, and increases in fleet maintenance that are necessary for the provision of continued core services.

COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET SUMMARY

	FY 11-12 Adopted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
HOUSING			
Housing Delivery Costs	200,000	205,000	
Community Partnership Grants	25,000	-	
Cape Fear Land Trust	32,000	-	
Habitat/Warm Joint Project	-	150,000	
Subtotal	257,000	355,000	
PUBLIC FACILITIES			
Domestic Violence Shelter	43,000	-	
Brigade Boys & Girls Club	40,000	-	
Public Facility Improvements - Other	108,103	112,693	
Subtotal	191,103	112,693	
PUBLIC SERVICES			
Public Service Agencies	168,000	161,835	
Subtotal	168,000	161,835	
PROGRAM ADMINISTRATION AND PLANNING			
Community Development	205,000	200,000	
Subtotal	205,000	200,000	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	821,103	829,528	1.0%

The City of Wilmington expects to receive \$792,978 in entitlement funds for the Community Development Block Grant (CDBG) Program, which represents a 1% reduction in federal funding from FY 2012. The program activities and administration expenditures for FY 2013 are being supported with funds from anticipated program income, rehab loans and revolving loan fund repayments and are outlined in the FY 2012-13 CDBG/HOME Action Plan.

Community Development Program Administration and Planning and the Housing Delivery Costs 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 11-12 Adopted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
HOUSING			
Housing Rehab Loans	305,881	-	
Home Ownership Program	105,000	81,590	
Cape Fear Habitat - Acquisition	203,880	-	
CHDO - Cape Fear Regional CDC	143,150	50,000	
AME Zion CDC	-	150,000	
CASA - Lockwood Village	-	368,609	
Subtotal	757,911	650,199	
PROGRAM ADMINISTRATION AND PLANNING			
HOME Planning and Administration	60,000	60,000	
Subtotal	60,000	60,000	
TOTAL HOME INVESTMENT PARTNERSHIP FUND	817,911	710,199	-13.2%

The FY 2012-13 HOME 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 2013 reflects a decrease of 21% over FY 2012. Approximately \$209,150 in program income is being appropriated to support the HOME activities for FY 2013.

HOME Planning and Administration in the amount of \$60,000 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

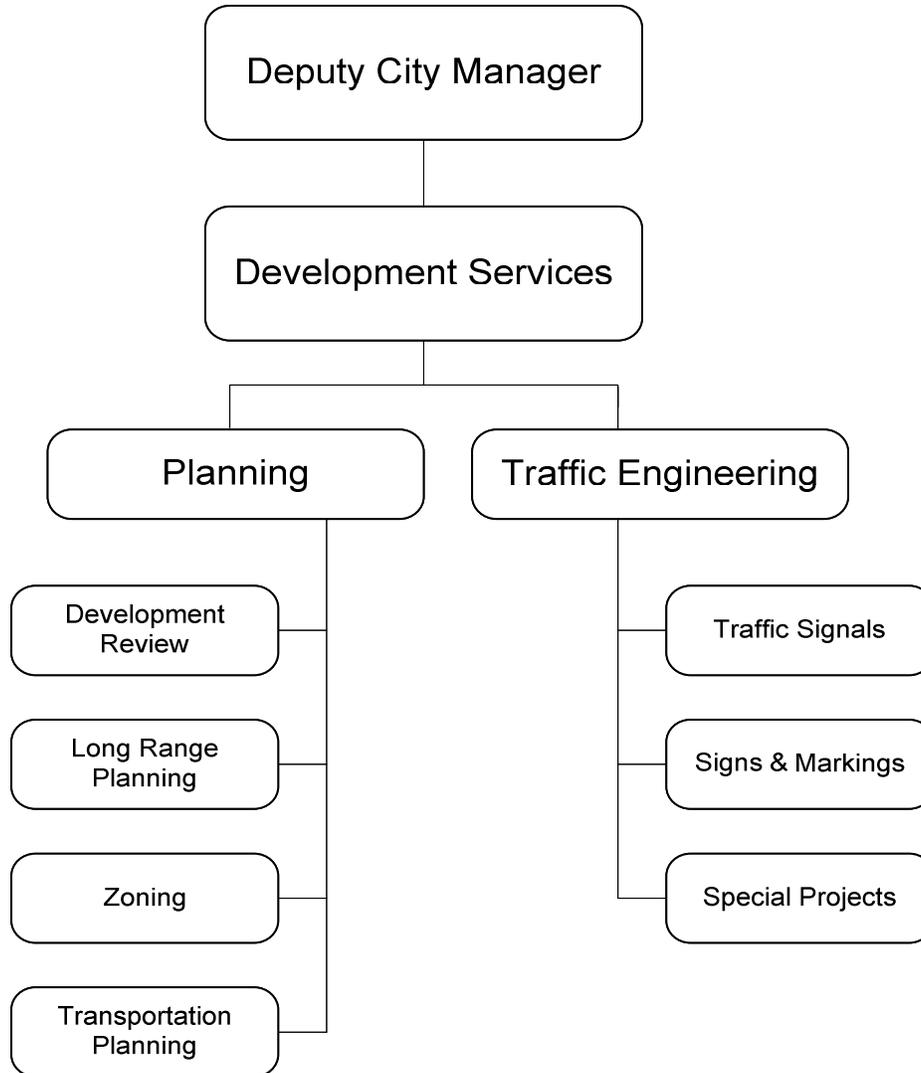
	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Division					
Finance	126,290	133,504	137,125	137,168	
Community Development	251,131	211,887	217,181	270,551	
Housing Development	233,295	256,373	261,458	259,818	
Total	610,716	601,764	615,764	667,537	10.9%
Expenditures by Category					
Personnel	452,921	408,539	422,539	417,288	
Benefits	122,616	129,258	130,285	137,888	
Operating	35,179	63,967	62,940	112,361	
Total	610,716	601,764	615,764	667,537	10.9%
Authorized Positions					
Finance	2	2	2	2	
Community Development	4	3	3	3	
Housing Development	4	4	4	4	
Total	10	9	9	9	-

The CDBG/HOME Grant and Loan Fund budget has increased by approximately 11% over FY 2012 adopted. This increase is due primarily to the expense added for allocated costs for staff in the General Fund who participate in the activities of this fund.

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

<i>Efficient Transportation Systems</i>	FY 11-12 Target	FY 11-12 Actual
---	--------------------	--------------------

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 per year 2

<i>Civic Partnerships</i>	FY 11-12 Target	FY 11-12 Actual
---------------------------	--------------------	--------------------

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.

500 859

Objective: To apply for transportation related grants that will promote transportation in the City of Wilmington.

Measure: Number of grant applications submitted.

3 7

<i>Diverse and Thriving Economy</i>	FY 11-12 Target	FY 11-12 Actual
-------------------------------------	--------------------	--------------------

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% 92%

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% 75%

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

DEVELOPMENT SERVICES

BUDGET SUMMARY

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Recommend	% Change FY 11-12 to FY 12-13
Expenditures by Division					
Administration	259,723	268,173	313,437	294,852	
Planning	1,610,339	1,806,586	1,880,853	1,846,072	
Traffic Engineering	2,977,149	3,308,563	3,471,649	3,366,611	
Total	4,847,211	5,383,322	5,665,939	5,507,535	2.3%
Expenditures by Category					
Personnel	2,356,581	2,372,119	2,408,019	2,442,082	
Benefits	571,370	686,794	687,083	733,142	
Operating	1,914,799	2,324,409	2,497,205	2,332,311	
Capital Outlay	4,461	-	73,632	-	
Total	4,847,211	5,383,322	5,665,939	5,507,535	2.3%
Authorized Positions					
Administration	3	3	3	3	
Planning	21	21	21	21	
Traffic Engineering	22	22	22	22	
Total	46	46	46	46	

The FY 2013 Development Services budget reflects an overall increase of 2.3%. The budget is, for the most part, a continuation of current services. Several major drivers have increased operational expenses and those include anticipated increased fuel costs, contracted pavement marking needs, contracted signal pole replacement, and construction materials.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

DEVELOPMENT SERVICES

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

ADMINISTRATION

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	
Expenditures by Category					
Personnel	192,207	192,262	227,688	214,214	
Benefits	41,908	49,745	45,553	55,622	
Operating	21,147	26,166	36,564	25,016	
Capital Outlay	4,461	-	3,632	-	
Total	259,723	268,173	313,437	294,852	9.9%
Authorized Positions	3	3	3	3	

The FY 2013 Administration budget reflects a continuation of current services.

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	
Expenditures by Category					
Personnel	1,060,213	1,047,102	1,055,164	1,064,121	
Benefits	261,766	318,635	320,927	339,951	
Operating	1,655,170	1,942,826	2,025,558	1,962,539	
Capital Outlay	-	-	70,000	-	
Total	2,977,149	3,308,563	3,471,649	3,366,611	1.8%
Authorized Positions	22	22	22	22	

The FY 2013 Traffic Engineering budget includes a 1.8% overall budget increase primarily in operating expenditures. The major drivers of those operational increases are increased fuel costs, contracted pavement marking needs, contracted signal pole replacement and construction materials.

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

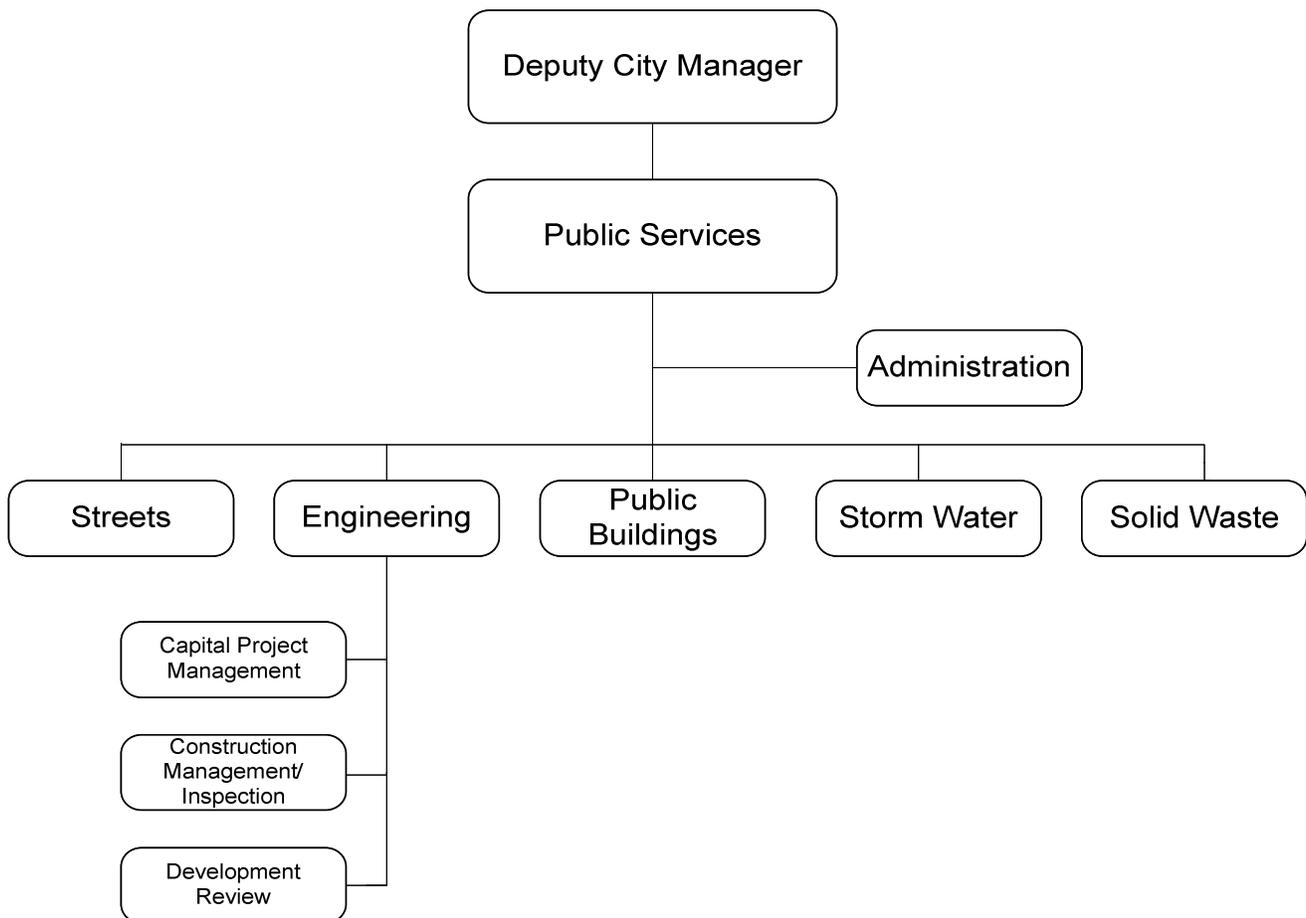
	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	
Expenditures by Category					
Personnel	1,104,161	1,132,755	1,125,167	1,163,747	
Benefits	267,696	318,414	320,603	337,569	
Operating	238,482	355,417	435,083	344,756	
Capital Outlay					
Total	1,610,339	1,806,586	1,880,853	1,846,072	2.2%
Authorized Positions	21	21	21	21	

The FY 2013 Transportation Planning division operating budget reflects a slight decrease associated with a reduction in the number of fleet vehicles utilized. The Planning division budget reflects a continuation of current services.

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 11-12 Target FY 11-12 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.	>=33%	31%
---	---	-------	-----

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	1.25 miles	0.28 miles
---	---	------------	------------

Sustainability and Adaptability FY 11-12 Target FY 11-12 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.	104,456	104,456
---	---	---------	---------

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.	71%	62%
---	--	-----	-----

Diverse and Thriving Economy FY 11-12 Target FY 11-12 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.	75%	96.75%
--	--	-----	--------

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: Percent of time devoted to general engineering vs. administrative functions.	72%	62%
---	--	-----	-----

BUDGET SUMMARY

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Division					
Administration	260,059	280,751	288,458	373,932	
Streets	1,813,140	2,027,703	2,009,132	2,055,603	
Public Buildings	2,520,495	2,822,930	2,814,259	2,836,071	
Engineering	1,654,148	1,971,758	1,979,832	2,051,727	
Allocated Costs	(359,593)	(298,341)	(298,341)	(344,414)	
Total	5,888,249	6,804,801	6,793,340	6,972,919	2.5%
Expenditures by Category					
Personnel	2,690,387	2,979,786	2,988,674	3,093,134	
Benefits	686,415	917,741	924,610	991,150	
Operating	2,871,040	3,205,615	3,178,397	3,233,049	
Allocated Costs	(359,593)	(298,341)	(298,341)	(344,414)	
Total	5,888,249	6,804,801	6,793,340	6,972,919	2.5%
Authorized Positions					
Administration	3	3	3	4	
Streets	26	26	26	26	
Public Buildings	10	10	10	9	
Engineering	26	26	26	26	
Total	65	65	65	65	

For the fiscal year 2012-13, the Public Services department will undergo a restructuring to focus on priority services and improve service delivery. The budget includes the reclassification of a Facilities Specialist to a Facilities Crew Leader and the implementation of a stand-by program for the facilities staff. This, coupled with the elimination of a vacant Facilities Technician, will allow for a budget savings and also will allow the Facilities Manager to focus on program administration, capital project management and ADA compliance improvements.

With the savings realized from the elimination of the Facilities Technician position, the department would redirect those funds to partially support a new Sustainability Manager position. This position will continue work that was facilitated by two sun setting grants - Energy Efficiency Community Block Grant (EECBG) and the Local Energy Assurance Planning (LEAP) initiative and will consolidate sustainability efforts enterprise-wide for efficiencies in management and data quality. As recycling is deemed a sustainable effort, this position would also be subsidized by the Solid Waste division.

Other restructuring is realized in the Engineering division where three positions are being reclassified. Advances in technology in the engineering and surveying professions have become ever increasing and current classifications do not keep pace with the skills required. In addition, the department will realize a subsidy from the Storm Water Capital Project Fund for the services of the Survey Chief who will continue to perform the storm water inventory mapping project.

PUBLIC SERVICES

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

ADMINISTRATION

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	204,509	216,684	222,645	268,257
Benefits	45,927	51,596	51,904	73,241
Operating	9,623	12,471	13,909	32,434
Allocated Costs	(45,020)	(61,757)	(61,757)	(100,466)
Total	215,039	218,994	226,701	273,466
Authorized Positions	3	3	3	4

The FY 2012-13 budget for Public Services Administration division reflects the increase of one additional position. The new Sustainability Manager position is included here that will continue enterprise-wide sustainability efforts after the conclusion of two Federal grants as of June 30, 2012. 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. It also includes a credit from the Solid Waste fund for 50% of the cost of the new Sustainability Manager position.

PUBLIC SERVICES

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

STREETS

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	903,809	982,374	967,075	986,542
Benefits	247,136	328,313	331,016	357,598
Operating	662,195	717,016	711,041	711,463
Total	1,813,140	2,027,703	2,009,132	2,055,603
Authorized Positions	26	26	26	26

The Streets division budget for FY 2012-13 reflects the continuation of current services.

PUBLIC SERVICES

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

PUBLIC BUILDINGS

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	361,117	393,567	397,567	395,220
Benefits	101,930	135,860	136,897	126,817
Operating	2,057,448	2,293,503	2,279,795	2,314,034
Total	2,520,495	2,822,930	2,814,259	2,836,071
Authorized Positions	10	10	10	9

The Public Buildings budget for FY 2012-13 provides for the elimination of one Facilities Technician position, a reclassification of a Facilities Specialist to a Facilities Crew Leader and the implementation of a stand-by program for current facilities staff. This restructuring will allow for efficiencies in off-hour calls, shifting of responsibilities, and allow the Facilities Manager to focus on program administration, capital project management and ADA compliance improvements.

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	1,220,952	1,387,161	1,401,387	1,443,115
Benefits	291,422	401,972	404,793	433,494
Operating	141,774	182,625	173,652	175,118
Allocated Costs	(314,573)	(236,584)	(236,584)	(243,948)
Total	1,339,575	1,735,174	1,743,248	1,807,779
Authorized Positions	26	26	26	26

The Engineering division budget reflects funding for the reclassification of three positions to more accurately align with knowledge, skills, and abilities required due to ever-changing technology in the engineering and survey profession. The allocated costs represent a credit against the expenditures for engineering services related to capital projects, as well as in-house mapping projects, and NPDES permitting for the Storm Water Fund.



This page is intentionally blank