



Commitment to quality service while ensuring the conservation of natural resources

Community Services

FY 2011-2012

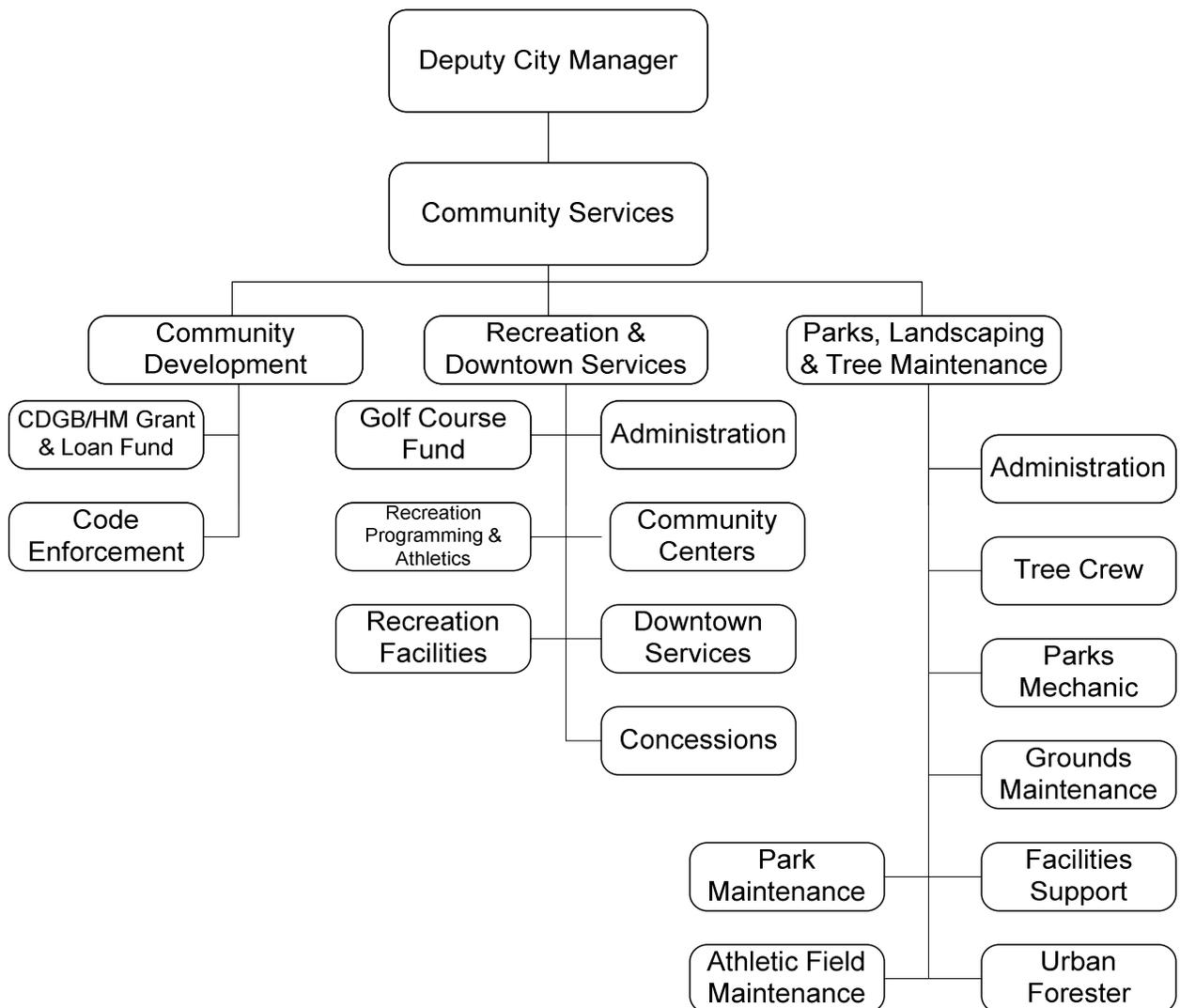
Strategic Business Plan

Steven L. Harrell, Community Services Director

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:		Welcoming Neighborhoods and Public Spaces					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 Actual	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	2	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	6	14
Measure:	Average General Fund portion (cost to City per loan) of loans for HOP mortgages	\$55,000	\$55,000	\$43,803	\$55,000	\$44,684	\$55,000
Objective:	Provide homebuyer education for households.						
Measure:	Number of households educated in homebuyers counseling per year	189	169	150	100	110	80
Measure:	Average cost to City per person for homebuyer education	N/A	\$49.85	\$8.35	\$8.35	\$11,36	\$0

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

Community Services

BUDGET SUMMARY

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
Expenditures by Division					
Administration	189,151	199,566	199,566	193,865	
Code Enforcement	399,239	639,161	673,684	577,133	
Recreation & Downtown Services	2,140,202	2,477,355	2,471,880	2,210,195	
Parks, Landscaping & Tree Maint.	3,304,116	3,588,511	3,631,419	3,612,930	
Total	6,032,708	6,904,593	6,976,549	6,594,123	-4.5%
Expenditures by Category					
Personnel	3,641,992	4,102,911	4,096,051	3,846,748	
Benefits	997,662	1,180,822	1,180,822	1,126,122	
Operating	1,366,244	1,610,860	1,689,676	1,613,253	
Capital Outlay	26,660	10,000	10,000	8,000	
Nondepartmental	150	-	-	-	
Total	6,032,708	6,904,593	6,976,549	6,594,123	-4.5%
Authorized Positions					
Administration	2	2	2	2	
Code Enforcement	8	9	8	8	
Recreation & Downtown Services	24	24	23	22	
Parks, Landscaping & Tree Maint.	51	51	52	52	
Total	85	86	85	84	(2)

The FY 2011-12 budget for Community Services represents a 4.5% decrease over FY 2011 adopted levels. The decrease is represented by the elimination of one Code Enforcement Officer that was adopted in FY 11 to provide monitoring and enforcement of Internet Sweepstakes Cafe's. However, due to changes in legislation, this position is no longer required. Senior recreation programs will be eliminated as this service is superfluous to the County's program. The elimination of the senior programs results in the loss of one recreation position. The City will however, maintain the provision for Senior Games, which is the only available program locally that allows seniors the opportunity to compete at the State level in the Senior Olympics.

A restructuring of how softball leagues will be officiated and the payment process also contributes to the decrease in this department.

Community Services

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

ADMINISTRATION

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	139,528	142,804	142,804	146,015
Benefits	41,237	47,365	47,365	39,017
Operating	8,386	9,397	9,397	8,833
Total	189,151	199,566	199,566	193,865
Authorized Positions	2	2	2	2

The Community Services Administration budget reflects the continuation of existing services.

Code Enforcement

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	269,881	402,396	402,396	346,846
Benefits	71,987	98,174	98,174	103,710
Operating	57,371	138,591	173,114	126,577
Total	399,239	639,161	673,684	577,133
Authorized Positions	8	9	8	8

The Code Enforcement budget for FY 2012 reflects the reduction of one Code Enforcement Officer that was adopted in FY 2011 for the sole purpose of monitoring and enforcing the City's privilege license requirements for Sweepstakes Cafe's. A change in legislation has negated the need for this position. All remaining funding will provide for 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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	1,415,739	1,605,098	1,583,513	1,396,893
Benefits	320,009	395,792	395,792	332,835
Operating	392,552	466,465	482,575	472,467
Capital Outlay	11,752	10,000	10,000	8,000
Nondepartmental	150	-	-	-
Total	2,140,202	2,477,355	2,471,880	2,210,195
Authorized Positions	24	24	23	22

The Recreation and Downtown Services budget for FY 2012 reflects the reduction of two positions over FY 2011 adopted levels. One vacant Recreation Center Manager position was reclassified as a Sr. Grounds Technician and moved to the Park, Landscape and Tree Management division mid-year FY 2011. A second position reduction resulted from the elimination of the senior recreation programs that are being eliminated as they are redundant with senior programs offered by the County.

Part-time personnel expenses are reduced as a result of the restructuring of how softball leagues will be officiated. This restructuring also includes a revised payment process for the leagues for administering the games.

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	1,816,844	1,952,613	1,967,338	1,956,994
Benefits	564,429	639,491	639,491	650,560
Operating	907,935	996,407	1,024,590	1,005,376
Capital Outlay	14,908	-	-	-
Total	3,304,116	3,588,511	3,631,419	3,612,930
Authorized Positions	51	51	52	52

Parks, Landscape and Tree Maintenance reflects an increase of one authorized position for FY 2011-12. This is the result of a Recreation Center Manager position in the Recreation and Downtown division reclassified to a Sr. Grounds Technician and moved to this division mid-year FY 2011.

Funding for Parks, Landscape and Tree Maintenance provides for the continuation of current services.

CDBG/HOME Grant and Loan Admin. Fund

The CDBG/HOME Grant and Loan Administration Fund was established in FY 2009-10 to capture the costs associated with the City's community development and housing activities.

BUDGET SUMMARY

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
Expenditures by Division					
Finance	127,249	130,038	130,038	133,504	
Community Development	260,241	273,054	273,054	211,887	
Housing Development	236,997	260,990	260,990	256,373	
Total	624,487	664,082	664,082	601,764	-9.4%
Expenditures by Category					
Personnel	451,944	461,272	461,772	408,539	
Benefits	130,726	139,317	139,317	129,258	
Operating	41,817	63,493	62,993	63,967	
Total	624,487	664,082	664,082	601,764	-9.4%
Authorized Positions					
Finance	2	2	2	2	
Community Development	4	4	4	3	
Housing Development	4	4	4	4	
Total	10	10	10	9	(1)

The CDBG/HOME Grant and Loan Administration Fund's FY 2011-12 budget reflects a 9.4% decrease over FY 2011 adopted. This decrease is the result of the elimination of one (1) Business Development Officer position responsible for community lending services. As existing loan dollars have been exhausted and no new funding will be available, there is no longer a need to fund this activity.

Community Development Block Grant

BUDGET SUMMARY

	FY 10-11 Adopted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
HOUSING			
Housing Delivery Costs	200,000	200,000	
Community Partnership Grants	-	25,000	
Taylor West	150,000	-	
Cape Fear Land Trust	20,000	32,000	
Subtotal	370,000	257,000	
PUBLIC FACILITIES			
Domestic Violence Shelter	-	43,000	
Brigade Boys & Girls Club	-	40,000	
Public Facility Improvements - Other	150,000	108,103	
Subtotal	150,000	191,103	
PUBLIC SERVICES			
Public Service Agencies	168,000	168,000	
Subtotal	168,000	168,000	
PROGRAM ADMINISTRATION AND PLANNING			
Community Development	205,000	205,000	
Subtotal	205,000	205,000	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	893,000	821,103	-8.1%

The City of Wilmington expects to receive \$801,903 in entitlement funds for the Community Development Block Grant (CDBG) Program and \$19,200 in program income. These funds will be used for activities such as housing, public improvements, public facilities, public service agencies and plan administration and planning as outlined in the FY 2011-12 CDBG/HOME Action Plan.

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

Community Development Block Grant

AGENCY APPROPRIATIONS

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Public Service Agencies				
Domestic Violence Shelter & Services, Inc.	35,000	35,000	35,000	35,000
Good Shepard Ministries/Wilmington Interfaith	90,000	109,000	109,000	109,000
Leading Into New Communities (LINC)	38,000	24,000	24,000	24,000
Habitat for Humanity - Land Trust	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.

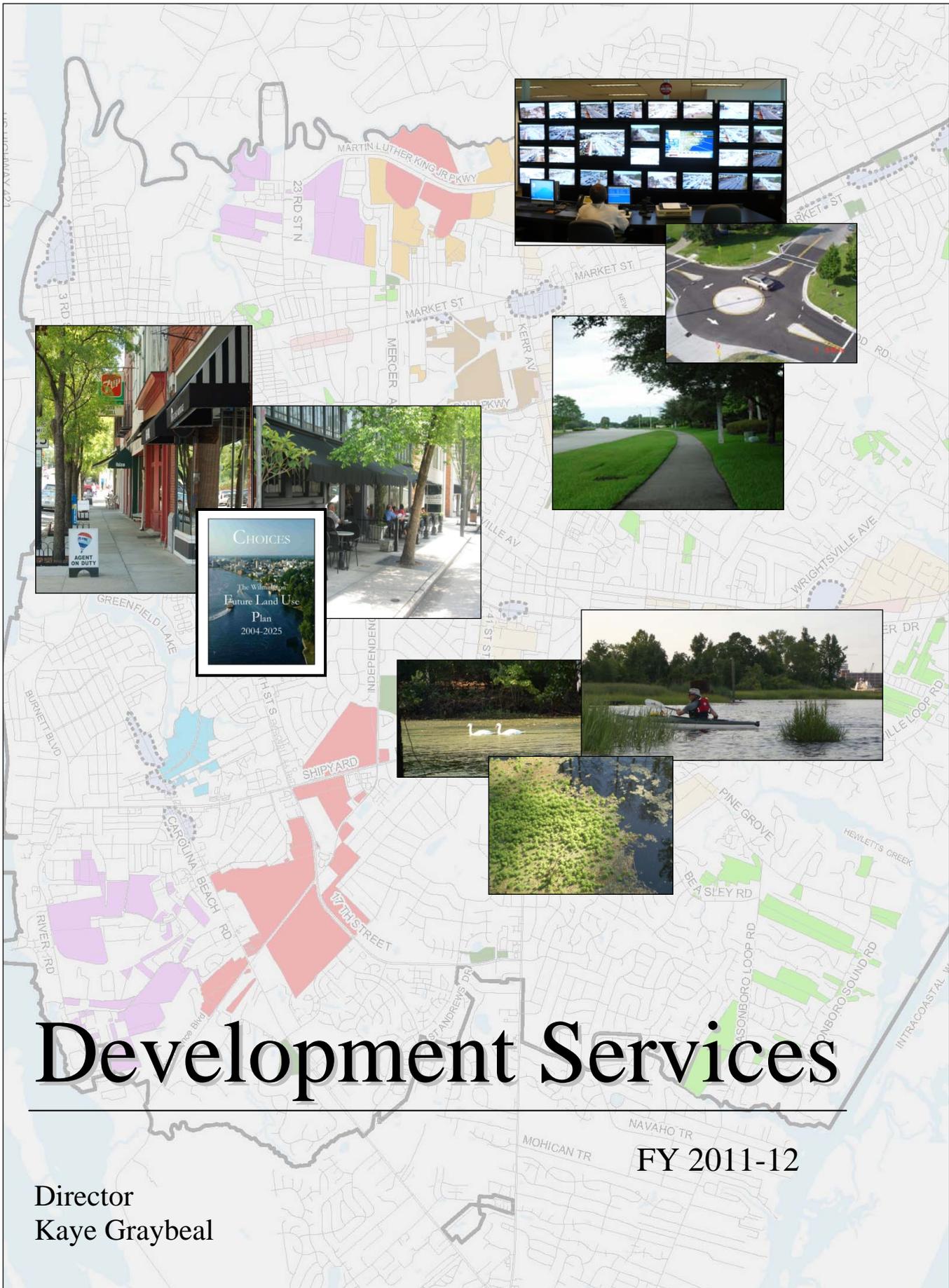
HOME Investment Partnership Fund

BUDGET SUMMARY

	FY 10-11 Adopted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
HOUSING			
Housing Rehab Loans	304,407	305,881	
Home Ownership Program	-	105,000	
Cape Fear Habitat - Acquisition	-	203,880	
CHDO - Cape Fear Regional CDC	-	143,150	
TGC - Lake Ridge Commons	300,000	-	
RHS - Health Services	87,500	-	
Subtotal	691,907	757,911	
PROGRAM ADMINISTRATION AND PLANNING			
HOME Administration - Other	10,000	-	
HOME Planning and Administration	60,000	60,000	
Subtotal	70,000	60,000	
TOTAL HOME INVESTMENT PARTNERSHIP FUND	761,907	817,911	7.4%

The FY 2011-12 HOME budget provides for administration of housing-related activities carried out primarily by Community Housing Development Organization (CHDO's) and non-profit housing developers. The focus for program year FY 2011-12 will be to provide rehabilitation loan opportunities as well as provide for acquisition efforts related to Cape Fear Habitat for Humanity. Funding for FY 12 reflects an increase of approximately 7% and is offset with program income and recaptured revenue as the entitlement funding reflects a comparable percentage decrease.

HOME 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.



Development Services

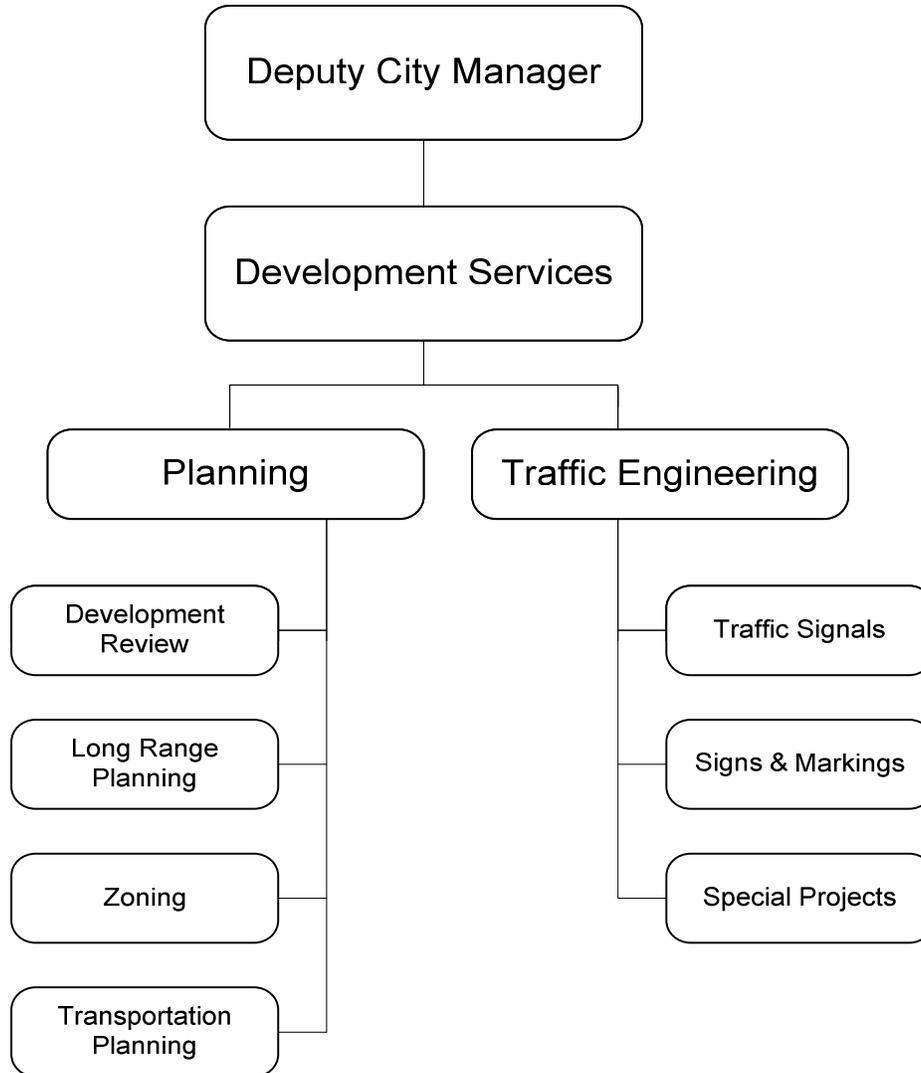
FY 2011-12

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	FY 10-11 Actual	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	3
Measure:	% of corridors evaluated/retimed	100%	100%	0%*	50%	33%	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	211	205
Measure:	% of signals receiving annual preventative maintenance procedures	100%	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	4	3
Measure:	% of signals evaluated for pedestrian accommodation	100%	50%	60%	66%	67%	100%

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

Development Services

BUDGET SUMMARY

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
Expenditures by Division					
Administration	254,756	259,595	279,195	268,173	
Planning	1,761,939	1,807,242	1,849,175	1,806,586	
Traffic Engineering	3,057,920	3,321,296	3,375,617	3,308,563	
Total	5,074,615	5,388,133	5,503,987	5,383,322	-0.1%
Expenditures by Category					
Personnel	2,409,478	2,396,325	2,397,165	2,372,119	
Benefits	641,362	668,520	668,520	686,794	
Operating	2,015,218	2,298,488	2,408,702	2,324,409	
Capital Outlay	8,557	24,800	29,600	-	
Total	5,074,615	5,388,133	5,503,987	5,383,322	-0.1%
Authorized Positions					
Administration	3	3	3	3	
Planning	21	21	21	21	
Traffic Engineering	22	22	22	22	
Total	46	46	46	46	

Overall, the FY 2011-12 Development Services adopted budget has been slightly reduced.

Capital outlay funding for the City match for CSX railroad crossing improvements and Traffic Engineering construction, traffic signal and street light materials divisional operating funds have been reduced.

Increases include benefit allocation costs, fleet costs for insurance and maintenance and local historic landmark designation efforts.

Lastly, comprehensive sign inventory and assessment funding has been included to identify location, sign face and sign condition to implement a management program for future maintenance and also to meet minimum retro-reflectivity standards. This program is mandated by the Federal Highway Association.

Development Services

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

ADMINISTRATION

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	191,425	191,002	191,842	192,262
Benefits	45,005	47,229	47,229	49,745
Operating	14,536	21,364	30,524	26,166
Capital Outlay	3,790	-	9,600	-
Total	254,756	259,595	279,195	268,173
Authorized Positions	3	3	3	3

The FY 2011-12 Administration budget reflects an increase in operating for local historic landmark designation efforts.

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	1,041,049	1,062,886	1,062,886	1,047,102
Benefits	288,825	309,802	309,802	318,635
Operating	1,723,279	1,923,808	1,982,929	1,942,826
Capital Outlay	4,767	24,800	20,000	-
Total	3,057,920	3,321,296	3,375,617	3,308,563
Authorized Positions	22	22	22	22

The FY 2011-12 Traffic Engineering adopted budget shows an overall decrease from the FY 2010-11 adopted level.

Reductions within divisional operating have been implemented for construction, traffic signal and street light materials and capital funding for the City match for CSX railroad crossing improvements.

Increases include benefit allocation costs and fleet costs for insurance and maintenance.

Lastly, comprehensive sign inventory and assessment funding has been included to identify location, sign face and sign condition to implement a management program for future maintenance and also to meet minimum retro-reflectivity standards. This program is mandated by the Federal Highway Association.

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	1,177,004	1,142,437	1,142,437	1,132,755
Benefits	307,532	311,489	311,489	318,414
Operating	277,403	353,316	395,249	355,417
Capital Outlay	-	-	-	-
Total	1,761,939	1,807,242	1,849,175	1,806,586
Authorized Positions	21	21	21	21

The FY 2011-12 Planning division budget reflects a continuation of current services.



FRONT STREET
IMPROVEMENT
PROJECT

Public Services

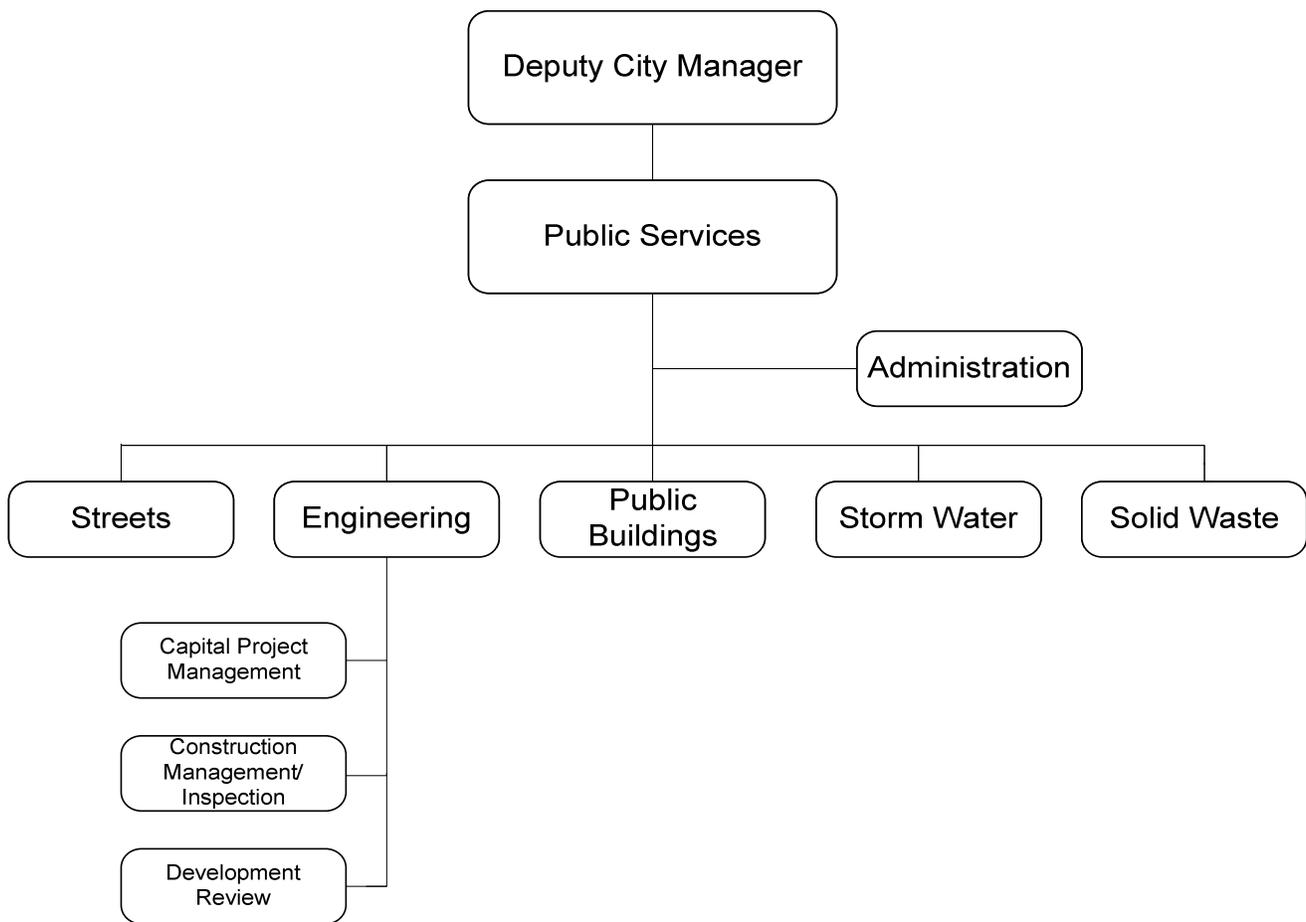
FY 2011-2012

Director
Richard A. King

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

City Focus Area:		Efficient Transportation Systems					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 Actual	Target
City Focus Area:	The City will utilize our leadership role to advocate for, develop, and maintain an efficient regionally focused multi-modal transportation system that integrates transportation and land use and increases internal mobility and regional connectivity.						
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	291	325
Measure:	Number of potholes repaired	1,743	4,789	5,941**	4,000	8,035	3,000
Measure:	Number of lane miles resurfaced by City crews	2.0	3.97	4.48	6.0	1.04	6.5
Measure:	Cost per square yard of sidewalk repaired	\$57.50	\$62.99	\$64.31	\$75.00	\$76.99	\$61.50
Measure:	% of potholes repaired within 24 hours of being logged	98%	100%	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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
Expenditures by Division					
Administration	283,469	282,335	282,335	280,751	
Streets	1,857,388	2,015,669	2,058,679	2,027,703	
Public Buildings	2,506,936	2,796,426	2,806,410	2,822,930	
Engineering	1,786,234	2,016,577	2,016,577	1,971,758	
Allocated Costs	(340,103)	(306,704)	(306,704)	(298,341)	
Total	6,093,924	6,804,303	6,857,297	6,804,801	0.0%
Expenditures by Category					
Personnel	2,835,243	3,019,800	2,993,800	2,979,786	
Benefits	804,979	901,094	892,094	917,741	
Operating	2,774,550	3,190,113	3,278,107	3,205,615	
Capital Outlay	19,255	-	-	-	
Allocated Costs	(340,103)	(306,704)	(306,704)	(298,341)	
Total	6,093,924	6,804,303	6,857,297	6,804,801	0.0%
Authorized Positions					
Administration	3	3	3	3	
Streets	26	26	26	26	
Public Buildings	10	10	10	10	
Engineering	26	26	26	26	
Total	65	65	65	65	

The Public Services department budget reflects a zero percent increase for FY 2012 over FY 2011 adopted. Increases in fuel, utilities, and fleet leases along with the realignment of the budgeting and accounting of workers' compensation from the General Fund Sundry budget to the departmental budget were offset by the completion of and one time cost for document imaging, the allocation of the Public Services Compliance Officer from 80% to 100% and an asphalt carrier/distributor that will be turned back in to Fleet Management for surplus. Overall the Public Services budget provides for the continuation of services for the department.

Public Services

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

ADMINISTRATION

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	215,523	216,554	216,554	216,684
Benefits	52,665	53,936	53,936	51,596
Operating	15,291	11,845	11,845	12,471
Outlay	(10)	-	-	-
Nondepartmental				
Allocated Costs	(45,376)	(45,020)	(45,020)	(61,757)
Total	238,093	237,315	237,315	218,994
Authorized Positions	3	3	3	3

The FY 2011-12 budget for Public Services Administration provides for the continuation of current services. The allocated costs represents a credit for 100% of the Public Services Compliance 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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	960,964	986,997	986,997	982,374
Benefits	294,438	321,073	321,073	328,313
Operating	582,721	707,599	750,609	717,016
Outlay	19,265	-	-	-
Total	1,857,388	2,015,669	2,058,679	2,027,703
Authorized Positions	26	26	26	26

The Streets division budget for FY 2011-12 reflects the continuation of current services. Overall the budget reflects a less than 1% increase over FY 2011 adopted levels. Aging equipment has increased funding for repairs and maintenance and the accounting for workers' compensation claims in the divisional operating budget has also increased the FY 12 budget. An asphalt carrier/distributor will be sent for surplus in lieu of other less costly methods for asphalt distribution. The lease/maintenance payment of approximately \$8,300 has been eliminated from the budget for FY 12 partially offsetting the increases referenced above.

Public Services

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

PUBLIC BUILDINGS

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	375,658	402,266	376,266	393,567
Benefits	114,705	126,425	116,425	135,860
Operating	2,016,573	2,267,735	2,313,719	2,293,503
Total	2,506,936	2,796,426	2,806,410	2,822,930
Authorized Positions	10	10	10	10

The Public Buildings budget for FY 2011-12 provides for the continuation of current services. An increase of less than 1% over FY 2011 adopted includes additional funding for fuel, anticipated rate increases for utilities, and fleet leases. As with most other divisions, the Public Buildings budget shows an increase due to the accounting and budgeting of workers' compensation claim expenditures in the divisional budget as opposed to the General Fund Nondepartmental Sundry budget.

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 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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	1,283,098	1,413,983	1,413,983	1,387,161
Benefits	343,171	399,660	400,660	401,972
Operating	159,965	202,934	201,934	182,625
Allocated Costs	(294,727)	(261,684)	(261,684)	(236,584)
Total	1,491,507	1,754,893	1,754,893	1,735,174
Authorized Positions	26	26	26	26

The FY 2011-12 Engineering budget reflects a reduction of approximately 1% which is primarily associated with the one time funding in the prior year for document imaging. All remaining funding provides for the continuation of current engineering, surveying, and capital project design and construction management services.

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 have shown a reduction over time due to limited resources in the Engineering division.