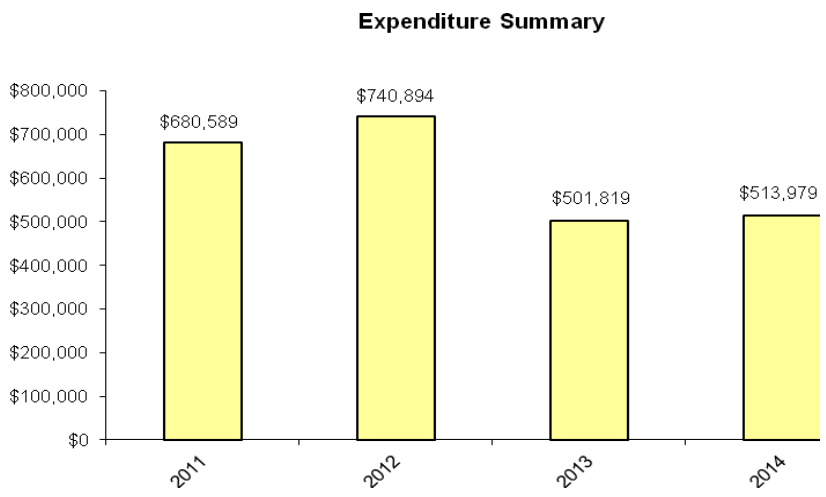
Planning & Building (Formerly Engineering Department)

Department Description/Purpose:

The Department of Engineering consists of two divisions, the Division of Engineering Planning and Services and the Division of Building Regulation. The Division of Engineering Planning and Services is responsible for administration of the Capital Improvements Program, maintaining record drawings of plats, streets, utilities and City buildings and providing field locations of all City owned facilities under the Ohio Utilities Protection Service (OUPS). The division of Engineering Planning and Services also provides plan review of proposed subdivisions and development projects for conformance with impacts to city streets and utilities and compliance with storm-water regulations. The Division of Building Regulation is responsible for issuance of building and related permits, performing building inspections and providing enforcement of the City building and zoning codes. The Division of Building Regulation is also responsible for assisting applicants for compliance with the City Planning and Zoning Regulations including receiving and reviewing applications, providing Staff support to BZA, MPC and the ARB and providing enforcement of the regulations as necessary. The Department of Engineering employs eight full-time employees including the Chief Building Inspector and the City Engineer.

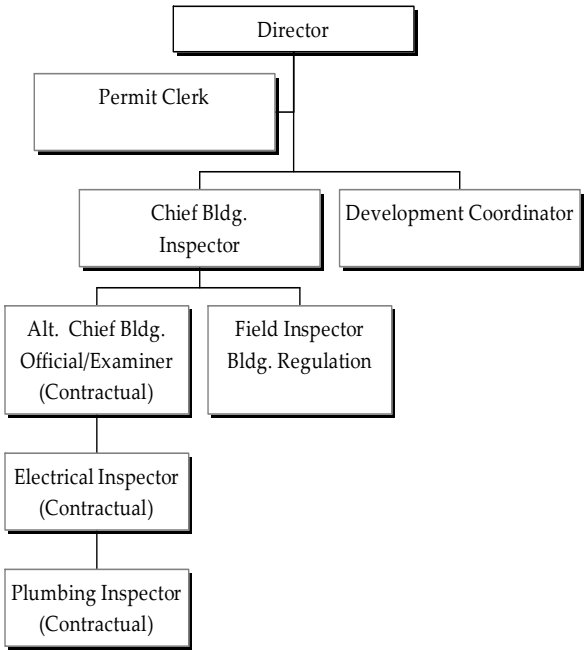
Planning & Development (Formerly Engineering Department)

Category	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$ 556,281	$ 574,205	$ 371,683	$ 382,350
Additional Personal Services	82,136	86,539	58,986	60,479
Supplies and Materials	1,604	2,300	2,000	2,000
Capital Equipment	371	600	600	600
Contractual Services	40,197	77,250	68,550	68,550
Total	**$ 680,589**	**$ 740,894**	**$ 501,819**	**$ 513,979**



Staffing Summary:

Proposed Re-organization



Key Accomplishments for FY 2012:

- Developed the program and provided construction administration and inspection for the 2012 Street and Sidewalk Improvement Program.
- Administered an emergency replacement of the McCoy Avenue culvert necessitated as a result of erosion during a major storm event.
- Administered the consultant contract and easement acquisition for the Kenyonbrook Siphon Removal and Kenyonbrook Trunk Sewer Replacement sanitary sewer projects.
- Administered the consultant contract and construction of the Community Center Window replacement Project.
- Compiled the Five-Year Capital Improvement Plan for the City.
- Performed City wide utility locating services through the Ohio Utilities Protection Service.
- Investigated 213 property maintenance and zoning complaints requiring 390 site visits for building and property maintenance and 214 for zoning violations through September 30, 2012.
- Administered 96 applications to the Architectural Review Board, 37 to the Board of Zoning Appeals and 20 to the Municipal Planning Commission through September 30, 2012. Issued 22 Temporary Use Permits during the period.
- Provided plan review, permit administration and field inspections for 341 building permits through September 30, 2012 representing a valuation of $16,463,488.00. Issued a total of 1224 permits during the period with fees collected in the amount of $132,579.40.

Key Objectives & Goals for FY 2013:

- Prepare plans and specifications for projects approved in the Five-Year Capital Improvements Program.
- Administer consulting contracts for projects approved in the Five-Year Capital Improvements Program.
- Provide inspection services for CIP and private development of public works projects being constructed in the City.
- Provide location of all City owned facilities upon request under the Ohio Utilities Protection Service (OUPS)
- Provide plan review, permit administration and field inspection for all construction projects regulated by the Ohio Building Code, the Residential Code of Ohio and City Codified Ordinances.
- Receive applications and provide staff support and enforcement for the planning, zoning and architectural review regulations.
- Conduct investigations and pursue enforcement where necessary for City regulations related to zoning, building and property maintenance.
- Maintain operations and perform updates to information compiled in the Geographical Information System (GIS) and make the information available to the public in a convenient manner.

Management Discussion/Major Budget Changes:

In 2013, the Department plans to continue to prepare plans as specifications for projects that fall within the design expertise and workload of the Staff. The Department will continue planning and construction of sanitary sewer improvements to meet the mandates of the Ohio EPA, an effort expected to continue through 2018. Staff will continue to work on the Wilson Bridge Road Corridor Plan and re-construction of the US 23 / I270 interchange. The building regulation workload has increased significantly with re-development at the Shops at Worthington Place and the improving economy.

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 5010 – Planning & Building (Formerly Engineering)					
511003	City Engineer (1)	$ 98,474	$100,443	$ 102,452	$ 104,501
511013	Development Coordinator (1)	61,511	62,742	63,996	65,276
511095	Permit Clerk (1)	40,732	45,142	49,560	53,859
511030	Part-Time Secretary	-	-	-	-
511046	Assistant Building Inspector (1)	84,563	86,254	87,979	89,739
511047	Assistant City Engineer (1)	77,430	78,978	80,558	82,169
511048	Field Inspector - Building/Zoning (1)	61,511	62,742	63,996	65,276
511049	Student Intern	-	-	-	-
511050	Field Inspector - C.I.P. (1)	61,511	62,742	63,996	65,276
511073	GIS Manager (1)	63,884	65,162	66,465	67,794
511151	Overtime	415	2,000	2,000	2,000
511152	Annual Service Credit	6,250	8,000	9,200	9,200
	Total Personal Services	**$ 556,281**	**$ 574,205**	**$ 590,202**	**$ 605,090**
512200	P.E.R.S.	$ 77,015	$ 80,389	$ 82,628	$ 84,713
512213	Conference Expense	1,754	2,000	2,000	2,000
512214	Dues & Subscriptions	1,796	2,200	2,000	2,000
512215	Local Meeting Expense	-	-	200	200
512216	Training	1,512	1,600	1,600	1,600
512223	Uniform/Protection Equipment	59	150	150	150
	Total Add'l Personal Services	**$ 82,136**	**$ 86,539**	**$ 88,579**	**$ 90,663**
521000	Office Supplies	$ 1,407	$ 1,500	$ 1,500	$ 1,500
521001	Computer Supplies	197	800	500	500
	Total Supplies and Materials	**$ 1,604**	**$ 2,300**	**$ 2,000**	**$ 2,000**
533003	Office Equipment	$ -	$ -	$ -	$ -
533004	Computer Equipment	371	600	600	600
533005	Engineering Equipment	-	-	-	-
	Total Capital Equipment	**$ 371**	**$ 600**	**$ 600**	**$ 600**
540500	Equipment Maintenance	$ 4,290	$ 6,500	$ 6,500	$ 6,500
540501	Printed Forms	493	700	700	700
540515	EDP Maintenance	11,331	11,500	11,500	11,500
540524	Planning Consultant	-	29,000	15,000	15,000
540525	Refunds	25	350	350	350
540570	Consultants	600	2,000	2,000	2,000
540571	Chief Building Inspector	2,115	3,000	3,000	3,000
540572	Plumbing Inspections	10,343	12,000	12,000	12,000
540573	Electrical Inspections	11,000	12,200	12,200	12,200
	Total Contractual Services	**$ 40,197**	**$ 77,250**	**$ 63,250**	**$ 63,250**
Total Dept. 5010 – Planning & Building		**$ 680,589**	**$ 740,894**	**$ 744,630**	**$ 761,603**

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014