



# City of Wilmington

Charles M. "Bud" Freel  
City Council Member, 8th District

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## Finance & Economic Development Committee

Charles "Bud" Freel, Chair  
Ciro Adams  
Linda M. Gray  
Zanthia Oliver  
Loretta Walsh  
Robert A. Williams  
Dr. Hanifa Shabazz, Ex-Officio Member

## NOTICE

### **Finance & Economic Development Committee Meeting**

**May 13, 2019**

**5:00 p.m.**

**1<sup>st</sup> floor Council Committee Room**

### Agenda

- Ord# 19-009** An Ordinance Establishing a Rate of Taxation on Real Property and the Taxable Property of Public Utilities for the Fiscal Year July 1, 2019 Through June 30, 2020
- Ord# 19-010** An Ordinance to Amend Chapter 45 of the City Code Regarding (i) Sewer System Rates and Charges and Water Rates and Charges for Fiscal Year 2020 and (ii) Sewer System Unit Charges
- Ord# 19-011** An Ordinance to Adopt a Capital Program for the Six Fiscal Years 2020-2025 Inclusive
- Ord# 19-012** An Ordinance to Adopt a Capital Budget for Fiscal Year 2020
- Sub#1 to Ord# 19-013** An Ordinance Adopting the Annual Operating Budget for the Fiscal Year Beginning on July 1, 2019 and Ending on June 30, 2020

**Posted (05/07/19)**

*If public comment is permitted during this committee meeting, any member of the public who wishes to speak during the committee meeting will be limited to three minutes per agenda item. If the public's permission to comment is abused, the Chair may exercise greater discretion in limiting public comment .*

**AN ORDINANCE ESTABLISHING A RATE OF TAXATION ON REAL PROPERTY AND THE TAXABLE PROPERTY OF PUBLIC UTILITIES FOR THE FISCAL YEAR JULY 1, 2019 THROUGH JUNE 30, 2020**

#4626

**Sponsors:**

**Council  
Member  
Freel**

**Council  
President  
Shabazz**

**WHEREAS**, pursuant to the provisions of Wilmington City Charter Section 4-101, the Mayor has submitted a property tax proposal as a revenue measure necessary to balance the operating budget, and the City Council deems it necessary and proper to approve the measure as set forth herein, pursuant to the provisions of Wilmington City Charter Section 2-300.

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF WILMINGTON  
HEREBY ORDAINS:**

**SECTION 1.** That the Department of Finance shall collect from the several persons, estates, and public service corporations or public utilities named in the assessment rolls submitted by the Board of Assessment for the City, real property taxes for the fiscal year beginning July 1, 2019, at the following rate:

- (a) One Dollar and Ninety-nine and One-half Cents (\$1.995) on One-Hundred Dollars for City Purposes.

**SECTION 2.** The Council hereby further ordains that the President of City Council shall sign, and the City Clerk shall countersign, the Tax Warrant which shall be delivered to Council no later than June 30, 2019.

First Reading.....March 28, 2019  
Second Reading.....March 28, 2019  
Third Reading.....

Passed by City Council,

\_\_\_\_\_  
President of City Council

ATTEST: \_\_\_\_\_  
City Clerk

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
Mayor

**SYNOPSIS:** This Ordinance sets the property tax rate for Fiscal Year 2020 (July 1, 2019 - June 30, 2020) based on the certification by the Board of Assessment of the assessed valuation of taxable real property in the City and the Mayor's estimates of revenue measures necessary to balance the City budget as required by the City Charter. There is no change to the property tax rate for Fiscal Year 2020.

W0105021

**Wilmington, Delaware**

**To the Department of Finance of and for the City of Wilmington and its successor or successors:**

The City of Wilmington, by the City Council, commands you to collect from the several persons, estates, and public service corporations or public utilities named in the Assessment Roll annexed hereto for the City, real property taxes for the fiscal year beginning July 1, 2019, at the following rate:

One Dollar and Ninety-nine and One-Half Cents (\$1.995) on  
One-Hundred Dollars for City Purposes

And if any person, public service corporation, or public utility named in the said Assessment Roll, or any other person whose duty it is to pay the tax, shall refuse to pay after you have demanded the same, then we command that you collect the same, with costs, according to law.

**Assessment for City Purposes: \$2,165,200,587**

**CITY OF WILMINGTON**

By: \_\_\_\_\_  
President of City Council

Attest: \_\_\_\_\_  
City Clerk

Dated: \_\_\_\_\_

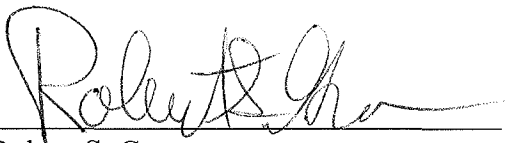
**BOARD OF ASSESSMENT**  
**OF THE CITY OF WILMINGTON**  
**CERTIFICATION OF ASSESSMENT ROLL**  
**FISCAL YEAR 2020**

**TO THE DEPARTMENT OF FINANCE:**

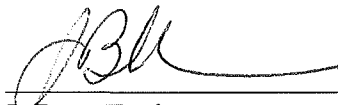
We, members of the Board of Assessment, hereby certify, in accordance with Wilmington City Charter Section 6-109(a), that the New Castle County Assessment Report for District 26, as adjusted to reflect the City's tax exemptions, is the official assessment roll or list of the City of Wilmington.

The total assessment and exemptions are as follows:

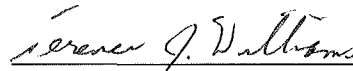
Total assessment .....	\$3,541,186,664
Total exemptions .....	\$1,375,986,077
<b>Total assessment subject to tax rate.....</b>	<b>\$2,165,200,587</b>



Robert S. Greco



J. Brett Taylor



Terence J. Williams

Approved this \_\_\_\_ day of \_\_\_\_\_, 2019

\_\_\_\_\_  
Mayor

**AN ORDINANCE TO AMEND CHAPTER 45 OF THE CITY CODE REGARDING (i) SEWER SYSTEM RATES AND CHARGES AND WATER RATES AND CHARGES FOR FISCAL YEAR 2020 AND (ii) SEWER SYSTEM UNIT CHARGES**

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#4627

**Sponsors:**

**Council  
Member  
Freel**

**Council  
President  
Shabazz**

**WHEREAS**, the Council of the City of Wilmington (the "Council") has enacted Chapter 45 of the Wilmington City Code, Article II of which includes provisions regarding sewer systems and sewage disposal and the rates and charges for same, such provisions being most recently amended by Ordinance No. 18-008; and

**WHEREAS**, the Council has enacted various ordinances establishing a system of drinking water user charges, the most recent being Ordinance No. 18-008; and

**WHEREAS**, the Council has enacted Section 45-58 of the City Code regarding unit charges for sewer services; and

**WHEREAS**, the Council deems it necessary and proper to (i) increase the water and sewer user rates and charges and (ii) amend the sewer system unit charges.

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF WILMINGTON  
HEREBY ORDAINS:**

**SECTION 1.** Chapter 45 of the City Code is hereby amended by amending Section 45-175 thereof by adding the underlined language and deleting the stricken language to read as follows:

**Sec. 45-175. Monthly water rates and fire service charges.**

(a) *General water rates, excluding residential.* Charges for water service shall be composed of a monthly facilities charge for each meter and usage charges based on rates per 1,000 gallons of actual consumption. The monthly facilities charge for five-eighths-inch, three-fourths-inch and one-inch meters shall include a monthly allowance of 3,000 gallons of water. Facilities and usage charges for all accounts in each classification of customers shall be payable monthly based on monthly meter readings. The classification of customers, monthly facilities charges, and usage charges shall be as follows:

Meter Size (Inches)	Monthly Facilities Charge \$	Inside City Usage Charges (\$ per 1,000 gallons)					
		Commercial		Industrial		Apartment	
5/8	<del>21.75</del> <u>22.90</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
3/4	<del>24.50</del> <u>25.80</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
1	<del>27.20</del> <u>28.64</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
1½	<del>27.20</del> <u>28.64</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
2	<del>35.38</del> <u>37.26</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
3	<del>114.25</del> <u>120.31</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
4	<del>217.57</del> <u>229.10</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
6	<del>293.72</del> <u>309.29</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
8	<del>407.96</del> <u>429.58</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
10	<del>407.96</del> <u>429.58</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
12	<del>407.96</del> <u>429.58</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
14	<del>407.96</del> <u>429.58</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	
16	<del>407.96</del> <u>429.58</u>	<del>8.907</del> <u>9.379</u>	<del>9.379</del> <u>7.123</u>	<del>7.123</del> <u>7.501</u>	<del>8.405</del> <u>8.850</u>	<del>8.850</del> <u>8.405</u>	

Meter Size (Inches)	Monthly Facilities Charge \$	Outside City Usage Charges (\$ per 1,000 gallons)		
		Commercial	Industrial	Apartment
5/8	34.82	12.221	10.326	13.186
3/4	38.10	12.221	10.326	13.186
1	42.43	12.221	10.326	13.186
1½	40.26	12.221	10.326	13.186
2	54.39	12.221	10.326	13.186
3	184.96	12.221	10.326	13.186
4	359.02	12.221	10.326	13.186
6	478.66	12.221	10.326	13.186
8	680.32	12.221	10.326	13.186
10	680.32	12.221	10.326	13.186
12	680.32	12.221	10.326	13.186
14	680.32	12.221	10.326	13.186
16	680.32	12.221	10.326	13.186

(b) *General water rates, residential only.* Charges for water service shall be composed of a monthly facilities charge for each meter and usage charges based on rates per 1,000 gallons of actual consumption. The monthly facilities charge for five-eighths-inch, three-fourths-inch, and one-inch meters shall include a monthly allowance of 2,000 gallons of water. Facilities and usage charges for all accounts in each classification of customers shall be payable monthly based on monthly meter readings. The classification of customers, monthly facilities charges, and usage charges shall be as follows:

Meter Size (Inches)	Monthly Facilities Charge (1)		Inside City Residential Customers Usage Charges (per 1,000 gallons)			
			1 <sup>st</sup> Block (2)		2 <sup>nd</sup> Block (3)	
5/8	18.48	19.46	5.853	6.163	7.315	7.703
3/4	20.84	21.94	5.853	6.163	7.315	7.703
1	23.11	24.33	5.853	6.163	7.315	7.703
1½	27.20	28.64	5.853	6.163	7.315	7.703
2	35.38	37.26	5.853	6.163	7.315	7.703
3	114.25	120.31	5.853	6.163	7.315	7.703
4	217.57	229.10	5.853	6.163	7.315	7.703
6	293.72	309.29	5.853	6.163	7.315	7.703
8	407.96	429.58	5.853	6.163	7.315	7.703

- (1) Includes a monthly allowance of 2,000 gallons for 5/8", 3/4", and 1" metered customers.
- (2) All usage between 2,001 gallons and 5,000 gallons per month for 5/8", 3/4", and 1" metered customers. All usage up to 5,000 gallons per month for all other meter sizes.
- (3) All usage over 5,000 gallons per month.

Meter Size (Inches)	Monthly Facilities Charge \$ (1)		Outside City Residential Customers Usage Charges (\$ per 1,000 gallons)	
			1 <sup>st</sup> Block (2)	2 <sup>nd</sup> Block (3)
5/8	29.59		10.597	13.239
3/4	32.37		10.597	13.239
1	36.07		10.597	13.239
1½	40.26		10.597	13.239
2	54.39		10.597	13.239
3	184.96		10.597	13.239
4	359.02		10.597	13.239
6	478.66		10.597	13.239
8	680.32		10.597	13.239

- (1) Includes a monthly allowance of 2,000 gallons for 5/8", 3/4", and 1" metered customers.
- (2) All usage between 2,001 gallons and 5,000 gallons per month for 5/8", 3/4", and 1" metered customers. All usage up to 5,000 gallons per month for all other meter sizes.
- (3) All usage over 5,000 gallons per month.

(c) *Charges for certain elderly homeowners.* All property owners including the disabled who are eligible for and have been granted exemptions from



municipal taxation of real property in the city pursuant to the provisions of section 44-64 shall be charged monthly for all meters servicing exempt properties and shall pay the monthly facilities charge of ~~\$12.70~~ \$13.37 for the monthly allowance of 2,000 gallons. All usage between 2,001 gallons and 5,000 gallons per month shall be charged at ~~\$2.198~~ \$2.314 per 1,000 gallons. All usage above 5,000 gallons per month shall be charged at ~~\$2.747~~ \$2.893 per 1,000 gallons.

\* \* \*

**SECTION 2.** Chapter 45 of the City Code is hereby amended by amending Section 45-58 thereof by adding the underlined language and deleting the stricken language to read as follows:

**Sec. 45-58. - Unit charges.**

Unit charges for sewer service. The following unit charges for sewer service shall be effective July 1, 2019, and shall continue as stated herein until and unless amended by ordinance of city council:

R <sub>BOD</sub>	=	\$0.38/lb.
R <sub>ss</sub>	=	\$0.50/lb.
R <sub>f</sub>	=	\$0.53/1,000 gallons
P	=	\$0.34/1,000 gallons
T	=	\$1.05/1,000 gallons
W	=	<del>0.75</del> <u>0.7315</u> of water rent

**SECTION 3.** This Ordinance shall become effective as of July 1, 2019.

First Reading.....March 28, 2019  
 Second Reading.....March 28, 2019  
 Third Reading.....

Passed by City Council,

\_\_\_\_\_  
 President of City Council

ATTEST: \_\_\_\_\_  
City Clerk

Approved this \_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
Mayor

**SYNOPSIS & FISCAL IMPACT:** This Ordinance enacts water and sewer charges and rates for Fiscal Year (FY) 2020. The charges and rates for water services will increase by 5.30% for Inside City customers in FY 2020 from what they are in FY 2019, while remaining unchanged for Outside City customers. This Ordinance also amends the sewer service unit charges listed in City Code Section 45-58 by decreasing the sewer factor (listed in City Code Section 45-58 as W) from 0.75 to 0.7315. This amendment results in a net rate increase of 2.69% for sewer services for Inside City customers. Stormwater charges and rates are not affected by this Ordinance and will remain the same as they are in FY 2019, as listed in City Code Section 45-53(d).

The projected fiscal impact of this Ordinance is an annual increase of almost \$1.21 million in revenue (net of bad debt) to the Water/Sewer Fund. Below is a table showing the fiscal impact on a typical residential customer living in the City.

<b>FY 2020 Rate Increase Impact on Typical Residential Customer</b>				
<b>Water, Sewer &amp; Stormwater Typical Monthly Bill Impact</b> (Inside City Residential 5/8 inch meter @ 4,000 gallons monthly consumption)				
<b>Services</b>	<b>Monthly Charge FY 2019</b>	<b>Monthly Charge FY 2020</b>	<b>Monthly Increase</b>	<b>Monthly % Increase</b>
<b>Water</b>	30.19	31.79	<b>1.60</b>	<b>5.30%</b>
<b>Sewer</b>	22.64	23.25	<b>0.61</b>	<b>2.69%</b>
<b>Stormwater</b>	4.95	4.95	<b>0.00</b>	<b>0.00%</b>
<b>Total Bill</b>	<b>\$57.78</b>	<b>\$59.99</b>	<b>\$2.21</b>	<b>3.82%</b>

W0105035

**AN ORDINANCE TO ADOPT A CAPITAL PROGRAM FOR THE SIX FISCAL YEARS 2020 – 2025 INCLUSIVE**

#4628

Sponsors:

Council Member Freel

Council President Shabazz

WHEREAS, pursuant to the provisions of Wilmington City Charter Sections 2-303, 4-101, 5-600, and 5-601, at the same time the Mayor submitted the annual operating budget and revenue measures recommended to the Council of the City of Wilmington to balance the operating budget, the Mayor also submitted the proposed capital program and the proposed capital budget with the recommendations of the City Planning Commission, as set forth herein, as recommended by the City Planning Commission at its regular meeting held on April 16, 2019, by its Resolution No. 5-19.

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:**

**SECTION 1.** A Capital Program for the six Fiscal Years 2020-2025, inclusive, totaling \$276,490,105 (including General Fund \$101,552,605; Water/Sewer Fund \$156,937,500; and Other Funds \$18,000,000), is hereby adopted as set forth in the “Capital Improvements Program and Capital Budget for Fiscal Years 2020-2025,” a copy of which is attached hereto as Attachment “A” and incorporated herein by reference, as recommended by the City Planning Commission in its Resolution No. 5-19 approved at its regular meeting on April 16, 2019.

**SECTION 2.** This Ordinance shall become effective immediately upon its date of passage by the City Council and approval by the Mayor.

First Reading ..... March 28, 2019  
Second Reading ..... March 28, 2019  
Third Reading .....

Passed by City Council,

\_\_\_\_\_  
President of City Council

ATTEST: \_\_\_\_\_  
City Clerk

Approved this \_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
Mayor

**SYNOPSIS:** This Ordinance enacts the Capital Program for the six Fiscal Years 2020-2025.

W0105009

**CAPITAL PROGRAM  
IMPACT STATEMENT**

The six-year Capital Program for Fiscal Years 2020-2025 is \$276,490,105. This is an estimate of funds necessary to meet the future capital needs of the City. The breakdown is as follows: \$101,552,605 General Fund; \$156,937,500, Water/Sewer Fund; and \$18,000,000, Other Funds.

# **ATTACHMENT A**

**CAPITAL IMPROVEMENTS PROGRAM**

**AND**

**CAPITAL BUDGET**

**FOR**

**FISCAL YEARS 2020 - 2025**

**MAYOR**

Michael S. Purzycki

**OFFICE OF MANAGEMENT AND BUDGET**

Robert Greco, Budget Director  
Robert Winkeler, Assistant Budget Director

**DEPARTMENT OF PLANNING AND DEVELOPMENT**

Herbert M. Inden, Director  
Gwinneth Kaminsky, Planning Manager

**Pending**  
**City Planning Commission Review**  
**April 16, 2019 (Resolution 5-19)**

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# **THE CAPITAL IMPROVEMENTS PROGRAM**

## **I. Introduction**

The Capital Improvements Program is a six-year capital spending plan, adopted by City Council annually. The first year of the Capital Program is known as the Capital Budget. In alternating years, the Capital Budget includes two full fiscal years of funding due to the City's decision to bond biennially, instead of annually. This results in "off" years when the budget requests will be zero. The decision to bond biennially reduces the frequency of borrowing and lowers financing costs.

The Capital Improvements Program and Budget provide a schedule of expenditures to develop and improve the public facilities necessary to serve those who live and work in Wilmington. The projects reflect the physical development policies of the City, such as Comprehensive Development Plans, Urban Renewal Plans, etc. This document describes the development of a Capital Program; the statutory basis for the preparation of the Capital Program; and an explanation of the capital projects proposed for the FY 2020 - FY 2025 period.

## **II. A Guide to the Capital Improvements Program**

### **A. Development of a Capital Program**

The Wilmington Home Rule Charter describes the process for preparing and adopting the City's Capital Program. The process begins with the various City departments submitting requests for specific projects to the Office of Management and Budget and the Department of Planning. Department heads discuss their project proposals with the Office of Management and Budget and the Department of Planning, indicating their programming priorities. Three major considerations guide the review of these departmental requests:

1. Overall development objectives for Wilmington. This includes the feasibility, desirability, and need for specific projects.
2. The relationships among projects with respect to design, location, timing of construction and the nature of activities involved.
3. The City's fiscal policies and capabilities.

The City Planning Commission reviews the Capital Program for conformance to the Comprehensive Plan and other City policies, and makes recommendations to the Office of Management and Budget and the Department of Planning. The Capital Program is then submitted to the Mayor for his review and transmittal, along with the Annual Operating Budget, to City Council for their approval.

## **B. Nature of a Capital Project**

Generally, a capital project is fixed in nature, has a relatively long life expectancy, and requires a substantial financial investment. Capital projects traditionally take the form of large-scale physical developments, such as buildings, streets, and water mains. However, a wide range of other projects qualify for capital funding consideration, including fire fighting apparatus, street lighting, and computer software. A capital project must cost a minimum of \$5,000, and generally include one or more of the following characteristics:

1. Acquisition of real property, including the purchase of land and/or existing structures for a community facility or utility.
2. Major replacement facilities, such as roofs, heating, plumbing, and electrical systems.
3. Preliminary studies and surveys pursuant to acquisition, construction or rehabilitation of City-owned property.
4. Purchase of specialized equipment and furniture for public improvements when first erected or acquired.
5. Cash contributions when necessary to fulfill the City's obligation in federally-assisted programs of a capital nature.
6. Improvements to City-owned public utilities, such as sewers, water mains, fire hydrants, streets, and catch basins.
7. Vehicles (excluding special equipment not considered a part of the vehicle) exceeding \$25,000 in cost and having a life expectancy of more than ten years.

**Percent Allocation to Art:** Municipal construction contracts let by the city for the construction of, or remodeling of, public buildings or structures shall include a sum of money amounting to five percent of the estimated construction cost of the building or structure, for ornamentation. Ornamentation includes, but is not limited to, sculpture, monuments, bas relief, mosaics, frescoes, stained glass, murals, fountains or other decoration, both exterior and interior, having a period of usefulness of at least five years. In the event the five percent sum is not used for the incorporation of ornamentation into the construction project, it shall be placed in the art work reserve fund. Eligible construction contracts means a capital project greater than \$25,000 identified in the annual capital budget to construct or remodel any public building or structure including parks, or any portion thereof, within the city limits. This shall not include construction, repair or alteration of city streets or sidewalks.

### **C. The City's Financial Policy for the Capital Program**

The following are the major elements that determine how much money the City can legally borrow and how it will pay for specific projects:

#### **1. Fiscal Borrowing Limit**

Legislation enacted by the Delaware General Assembly on July 7, 1971 amended the general obligation bond limit of the City of Wilmington to permit a debt service which does not exceed 17.5 percent of the annual operating budget. Because the bonds issued for the sewage treatment and water facilities are revenue supported, they are not subject to this limitation.

#### **2. Self-Sustaining Projects**

A clear distinction is made in the Capital Program between tax-supporting and self-sustaining (revenue) projects. Self-sustaining projects are part of any operation which will generate sufficient revenues to cover its debt service (water and sewer service, for example). Although the debt service on these bonds is paid from the various operating revenues, the bonds are secured by the City's full taxing authority, and thus are actually a special form of general obligation bonds.

#### **3. Bond Life**

The City generally limits the term of its borrowing to 20 years for all tax supported and revenue obligations. However, under special circumstances, 5 or 10 year bonds have been, and can be, issued.

### **D. Expenditure Analysis**

Capital spending projects generally are within the following four categories:

#### **1. New Service**

Projects which provide a service not previously available. Examples include sewer lines; roads and water mains to areas not previously served; the acquisition and development of new parks; or the construction of a new facility for a new service.

#### **2. New Replacing Existing**

New projects which replace an existing facility providing a similar or identical service. Examples include the acquisition of new apparatus, or the replacement of aging sewer lines and water mains.

### **3. Upgrading Existing**

Additions and modifications to existing facilities aimed at providing more and/or better service than is now provided. Examples include additions to buildings, increasing the capacity of existing water mains and development of park land already owned by the City.

### **4. Restoring Existing**

Projects aimed at restoring an existing facility to its original capacity and/or quality of service. Examples include cleaning and relining of water mains, and minor capital improvements projects.

Significantly, only a small percentage of past capital expenditures have been for new service. This is very characteristic of an older, highly developed City in which most basic municipal services are already in place, and no new significant population growth is taking place.

Most projects fall within the category of upgrading existing facilities, reflecting a policy of extending and expanding their usefulness to the City's present stock of capital facilities. A policy of utilizing existing facilities with renovations and additions maximizes the efficiency of capital spending.

In the past, the replacement of capital facilities with new ones was prevalent. This approach is justifiable when facilities are too obsolete to permit economical rehabilitation or modification, when they have been utilized to the extent of their full useful life, or they are improperly located to meet the current needs. In general, replacements of this type offer increased capacity, modern features and up-to-date conveniences not found in the facilities they replace.

The restoration of existing facilities is generally undertaken when an existing facility has become so worn or deteriorated that major corrective action is needed to preserve its usefulness. While these expenditures do not result in the provision of new or improved service, they are among the most cost-efficient capital expenditures since maximum use is made of existing facilities.

## **E. Method of Funding**

### **1. City Obligations**

The bulk of funding for the City's Capital Improvements Program has traditionally come through general obligation bonds issued by the City and repaid out of the appropriate department operating budget over a 20 year period. In general, investors loan the City funds based upon its "bond" or promise to repay them using all means possible.

## **2. Federal and State Funds**

In the past, the Federal and State governments have provided substantial support for capital programs in the City. For example, federal grants have often composed a major portion of funding for sewer and water projects, with local capital funding being used to "match" the Federal portion. Federal and State funds have been requested to supplement this year's budget.

## **3. Unused Capital Funds**

Unexpended funds from previous Capital Budgets are reviewed annually to determine whether a former project has been temporarily delayed, altered or is no longer feasible. Based on this analysis, funds might then be transferred to current fiscal year projects in order to reduce the amount being currently borrowed.

## **F. Capital Funding Proposed for FY 2020 - FY 2025**

The six year Capital Budget and Capital Improvements Program, as presented in City Planning Commission Resolution 5-19, totals \$276,490,105, with a FY 2020 Capital Budget in the amount of \$79,833,910 and the additional five year program adding \$196,656,195. A breakdown of these costs and the project descriptions are provided in the following pages.

### III. CAPITAL PROJECT DESCRIPTIONS - FISCAL YEARS 2020 - 2025

#### A. DEPARTMENT OF FINANCE

The figures provided in the budget and program summary sheets for the Cost of Bond Issue (General Fund) and the Cost of Bond Issue (Water/Sewer Fund) are not related to specific capital projects and as such are not identified in this chapter; rather, these figures represent the costs associated with fund borrowing (bond counsel and other related fees).

#### B. FIRE DEPARTMENT

##### 1. Apparatus Replacement

Budget Request: \$1,000,000.  
Program Request: \$6,750,000.

Budget: Provides funds for the replacement of Engine Pumper #2.

Program: Ongoing replacement program for Engine Pumpers #3 and #6 (\$1,000,000 each); Engine Pumper Squad #4 (\$1,500,000); Ladder Truck #2 (\$1,750,000); and Ladder Truck #3 (\$1,500,000).

##### 2. Fire Station Renovations

Budget Request: \$2,000,000.  
Program Request: \$8,000,000.

Budget: Provides funds for renovations to the City's fire stations, including structural, mechanical and cosmetic upgrades.

Program: Ongoing.

##### 3. Rescue Ambulance Replacement

Budget Request: \$0.  
Program Request: \$750,000.

Budget: None.

Program: Ongoing program for the replacement of Rescue Ambulances #2, #3 and #6 (\$250,000 each), used for fire calls and emergency medical response.

## **C. OFFICE OF THE MAYOR**

### **1. Five Percent for Art**

Budget Request: \$113,000.  
Program Request: \$204,000.

Budget: The Five Percent for Art program receives capital funding for the purpose of providing ornamentation, such as sculpture and artwork, on certain eligible capital projects involving public buildings or structures.

Program: Ongoing.

### **2. Site Acquisition**

Budget Request: \$500,000.  
Program Request: \$2,000,000.

Budget: Provides funds for land acquisition in support of economic development projects, including public-private partnerships, with a focus on preventing the expansion of undesirable commercial uses in blighted areas, and supporting the development of light manufacturing/industrial business parks.

Program: Ongoing.

### **3. Infrastructure and Site Improvements Closing Fund**

Budget Request: \$750,000.  
Program Request: \$3,000,000.

Budget: Provides funds for public infrastructure and site improvements to support economic development projects and other major investments that create employment opportunities and expand commercial and market rate residential development; and to leverage private redevelopment of underutilized and blighted areas. Includes land acquisition, construction of new roads and utilities, site preparation work and environmental remediation.

Program: Ongoing.

**D. PARKS AND RECREATION**

**1. Park Improvements**

Budget Request: \$1,500,000.  
Program Request: \$6,352,500.

Budget: Provides funds for necessary improvements to playground and fitness equipment, athletic facilities, walkways, fencing, landscaping and related site amenities in the Parks system.

Program: Ongoing.

**2. WHACC Improvements**

Budget Request: \$200,000.  
Program Request: \$1,076,250.

Budget: Provides funds for necessary interior and exterior improvements to the William Hicks Anderson Community Center, to meet programming and operational needs.

Program: Ongoing.

**3. Pool Improvements**

Budget Request: \$200,000.  
Program Request: \$1,155,000.

Budget: Provides funds for improvements to citywide pools, pool houses and related site amenities.

Program: Ongoing.

**4. Plazas, Squares & Triangles**

Budget Request: \$100,000.  
Program Request: \$538,125.

Budget: Provides funds for improvements to citywide public plazas, squares, triangles and fountains.

Program: Ongoing.



**E. POLICE DEPARTMENT**

**1. Public Safety Building Improvements**

Budget Request: \$560,000.  
Program Request: \$0.

Budget: Provides funds for improvements to the public safety building, including parking lot repaving, installation of security bollards and building signage, and window replacement.

Program: None.

**2. Locker Room Improvements and Upgrades**

Budget Request: \$500,000.  
Program Request: \$0.

Budget: Provides funds for improvements to the existing locker rooms, showers and dressing areas, and the construction of a separate executive locker room.

Program: None.

**3. Firearms Range Trailer / Office**

Budget Request: \$150,000.  
Program Request: \$0.

Budget: Provides funds for the replacement of the aged and deteriorated firearms range trailer, which serves as a mobile office for Wilmington and New Castle County officers.

Program: None.

## **F. PUBLIC WORKS**

### **General Fund Projects**

#### **1. Street Paving and Reconstruction**

Budget Request: \$7,000,000.  
Program Request: \$16,000,000.

Budget: Provides funds for routine street paving and reconstruction of deteriorated roadways throughout the city based on condition and use, in order to maintain roadway network infrastructure.

Program: Ongoing.

#### **2. Emergency Sidewalk Repairs**

Budget Request: \$500,000.  
Program Request: \$2,000,000.

Budget: Provides funds for emergency repairs to damaged sidewalks, as identified by Licenses & Inspections and managed by the Department of Public Works.

Program: Ongoing.

#### **3. Building Improvements**

Budget Request: \$1,500,000.  
Program Request: \$3,000,000.

Budget: Provides funds for necessary additions and renovations to the Louis L. Redding City/County Building and other municipal buildings.

Program: Ongoing.

## **Water/Sewer Fund Projects**

### **1. 11<sup>th</sup> Street Sewage Pumping Station Upgrade**

Budget Request: \$4,500,000.

Program Request: \$15,000,000.

Budget: Provides funds for the rehabilitation and replacement of the aging sewage pumping station.

Program: Ongoing.

### **2. Annual Minor Sewer Improvements**

Budget Request: \$1,500,000.

Program Request: \$3,000,000.

Budget: Provides funds for the rehabilitation of small diameter sewers and other projects citywide, as identified through closed circuit TV (CCTV) inspection and modeling efforts.

Program: Ongoing.

### **3. Major Sewer Improvements**

Budget Request: \$4,000,000.

Program Request: \$8,000,000.

Budget: Provides funds for sewer reconstruction and rehabilitation of major brick sewers (24" and above) throughout the city.

Program: Ongoing.

### **4. Annual Water Improvements**

Budget Request: \$7,500,000.

Program Request: \$15,000,000.

Budget: Provides funds for maintaining the citywide water distribution system, to improve water quality, pressure, fire flows and overall level of service.

Program: Ongoing.

**5. Porter Filter Plant Improvements**

Budget Request: \$4,000,000.  
Program Request: \$13,000,000.

Budget: Provides funds for upgrading the clarifiers and electrical system, and making other improvements the Porter Reservoir and Clear Well to provide top quality, safe drinking water.

Program: Ongoing.

**6. Hoopes Dam**

Budget Request: \$3,000,000.  
Program Request: \$4,000,000.

Budget: Provides funds for improvements to Hoopes Dam to assure dam safety and function.

Program: Ongoing.

**7. Transmission Main Improvements**

Budget Request: \$4,000,000.  
Program Request: \$8,000,000.

Budget: Provides funds for transmission capacity improvements throughout the water district, including the installation of new transmission mains.

Program: Ongoing.

**8. Pressure Zone Reliability Improvements**

Budget Request: \$1,000,000.  
Program Request: \$2,000,000.

Budget: Provides funds for improvements to pressure zones, tanks and mains, and strategic small main replacements, to improve reliability of service through redundant feeds which facilitate water storage and distribution maintenance.

Program: Ongoing.

**9. Pumping Station Improvements**

Budget Request: \$500,000.  
Program Request: \$1,000,000.

Budget: Provides funds for upgrades to pumps and electrical components at various pumping stations, to maintain consistent level of water service.

Program: Ongoing.

**10. WWTP Electrical System Improvements**

Budget Request: \$6,300,000.  
Program Request: \$0.

Budget: Provides funds for the rehabilitation and replacement of aged infrastructure at the Waste Water Treatment Plant (12<sup>th</sup> Street and Hay Road) to improve the reliability of operations.

Program: None.

**11. WWTP Infrastructure System Improvements**

Budget Request: \$8,800,000.  
Program Request: \$28,000,000.

Budget: Provides funds for the rehabilitation and replacement of aged infrastructure at the Waste Water Treatment Plant (12<sup>th</sup> Street and Hay Road).

Program: Ongoing.

**12. South Wilmington Wetlands Park**

Budget Request: \$2,000,000.  
Program Request: \$0.

Budget: Provides funds for the continued implementation of the wetlands restoration and storm water mitigation project in South Wilmington. Storm water management improvements include flood storage and drainage upgrades.

Program: None.

**13. Sewer Separation Projects & Flow Monitoring**

Budget Request: \$1,000,000.  
Program Request: \$0.

Budget: Provides funds for the partial separation of combined sewers in the Interceptor B Basin at 15<sup>th</sup> and Walnut Streets to reduce overflow events.

Program: None.

**14. Stormwater Drainage Management Program**

Budget Request: \$1,800,000.  
Program Request: \$3,600,000.

Budget: Provides funds for tide gate evaluation and reconstruction, storm inlet reconstruction, and other drainage improvement projects citywide to mitigate local flooding and to prevent tidal water inflows into the sewer system.

Program: Ongoing.

**15. Stormwater Mitigation (Green Infrastructure)**

Budget Request: \$1,000,000.  
Program Request: \$2,000,000.

Budget: Provides funds for expansion and implementation of green infrastructure projects to mitigate CSOs through the source control of storm water throughout the citywide collection system.

Program: Ongoing.

**16. Urban Forest Management Program**

Budget Request: \$500,000.  
Program Request: \$1,000,000.

Budget: Provides funds for tree planting and stump removal, to support mandates for green infrastructure, storm water control, and 2-for-1 tree replacement.

Program: Ongoing.

**G. REAL ESTATE AND HOUSING**

**1. Neighborhood Stabilization**

Budget Request: \$1,000,000.  
Program Request: \$0.

Budget: Provides funds for the acquisition, rehabilitation, and disposition of abandoned and foreclosed properties in order to stabilize neighborhoods.

Program: None.

**2. Housing Partnership Debt Assumption**

Budget Request: \$3,400,000.  
Program Request: \$0.

Budget: Provides funds to satisfy outstanding debt incurred by the Wilmington Housing Partnership.

Program: None.

**3. Acquisition, Rehabilitation, and Disposition**

Budget Request: \$0.  
Program Request: \$12,000,000.

Budget: None.

Program: Ongoing program to address the acquisition, demolition, rehabilitation and disposition of property for the creation of affordable housing opportunities.

## H. TRANSPORTATION

### 1. ADA Curb Ramp and Sidewalk Compliance

Budget Request: \$2,000,000.

Program Request: \$4,000,000.

Budget: Provides funds for the installation of ADA compliant curb ramps and sidewalk repairs to facilitate compliance with Federal requirements.

Program: Ongoing.

### 2. Traffic System Infrastructure

Budget Request: \$2,000,000.

Program Request: \$4,000,000.

Budget: Provides funds for traffic infrastructure improvements including signals, smart parking meters and decorative street lights; and for implementing emerging smart signal and parking technologies in order to maintain the existing traffic control system.

Program: Ongoing.

### 3. Wilmington Transportation Initiatives

Budget Request: \$500,000. (Other Funds: \$2,000,000)

Program Request: \$4,000,000. (Other Funds: \$16,000,000)

Budget: None.

Program: Provides local matching funds to leverage federal funding for transportation projects managed through the Wilmington Initiatives partnership (City, DeIDOT, Wilmapco), including Transportation Improvements Program (TIP), Transportation Alternatives Program (TAP), and legislator-sponsored projects.



## **Recommended Capital Funding and Schedule**

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Summary: Total Funds Recommended by Fiscal Year and Department**

Department	Type of Funding	Fiscal Year						Total City Funds	Total City / Matching Funds
		2020	2021	2022	2023	2024	2025		
Finance	G	318,410	0	505,790	0	429,530	0	1,253,730	1,253,730
	W	642,500	0	722,500	0	572,500	0	1,937,500	1,937,500
Fire	G	3,000,000	0	10,500,000	0	5,000,000	0	18,500,000	18,500,000
Mayor's Office	G	1,363,000	0	2,601,000	0	2,603,000	0	6,567,000	6,567,000
Parks	G	2,000,000	0	4,362,500	0	4,759,375	0	11,121,875	11,121,875
Police	G	1,210,000	0	0	0	0	0	1,210,000	1,210,000
Public Works	G	9,000,000	0	10,500,000	0	10,500,000	0	30,000,000	30,000,000
	W	51,400,000	0	57,800,000	0	45,800,000	0	155,000,000	155,000,000
Real Estate and Housing	G	4,400,000	0	6,000,000	0	6,000,000	0	16,400,000	16,400,000
Transportation	G	4,500,000	0	6,500,000	0	5,500,000	0	16,500,000	16,500,000
	O	2,000,000	0	8,000,000	0	8,000,000	0	0	18,000,000
Total by Fund	G	25,791,410	0	40,969,290	0	34,791,905	0	101,552,605	101,552,605
	O	2,000,000	0	8,000,000	0	8,000,000	0	0	18,000,000
	W	52,042,500	0	58,522,500	0	46,372,500	0	156,937,500	156,937,500
Grand Total		79,833,910	0	107,491,790	0	89,164,405	0	258,490,105	276,490,105

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Summary: Total Funds Recommended by Expenditure Type**

Department	Type of Funding	Fiscal Year						Total City Funds	Total City / Matching Funds
		2020	2021	2022	2023	2024	2025		
Finance	NR	15,624	0	34,530	0	65,950	0	116,104	116,104
	RE	206,249	0	293,750	0	193,750	0	693,749	693,749
	UE	739,037	0	900,010	0	742,330	0	2,381,377	2,381,377
Fire	NR	1,000,000	0	2,500,000	0	5,000,000	0	8,500,000	8,500,000
	RE	2,000,000	0	8,000,000	0	0	0	10,000,000	10,000,000
Mayor's Office	UE	1,363,000	0	2,601,000	0	2,603,000	0	6,567,000	6,567,000
Parks	NR	100,000	0	262,500	0	275,625	0	638,125	638,125
	UE	1,900,000	0	4,100,000	0	4,483,750	0	10,483,750	10,483,750
Police	NR	150,000	0	0	0	0	0	150,000	150,000
	UE	1,060,000	0	0	0	0	0	1,060,000	1,060,000
Public Works	RE	14,500,000	0	15,500,000	0	15,500,000	0	45,500,000	45,500,000
	UE	45,900,000	0	52,800,000	0	40,800,000	0	139,500,000	139,500,000
Real Estate and Housing	UE	4,400,000	0	6,000,000	0	6,000,000	0	16,400,000	16,400,000
Transportation	UE	6,500,000	0	14,500,000	0	13,500,000	0	16,500,000	34,500,000
Total by Expenditure Category	NR	1,265,624	0	2,797,030	0	5,341,575	0	9,404,229	9,404,229
	RE	16,706,249	0	23,793,750	0	15,693,750	0	56,193,749	56,193,749
	UE	61,862,037	0	80,901,010	0	68,129,080	0	192,892,127	210,892,127
Grand Total		79,833,910	0	107,491,790	0	89,164,405	0	258,490,105	276,490,105

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Finance Department - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Cost of Bond Issue (General Fund)		G	318,410	0	505,790	0	429,530	0	1,253,730	1,253,730
Cost of Bond Issue (Water / Sewer Fund)		W	642,500	0	722,500	0	572,500	0	1,937,500	1,937,500
Total by Fund		G	318,410	0	505,790	0	429,530	0	1,253,730	1,253,730
		W	642,500	0	722,500	0	572,500	0	1,937,500	1,937,500
Total Finance Department Funds			960,910	0	1,228,290	0	1,002,030	0	3,191,230	3,191,230

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service  
Bond Issuance Costs projected to be 1.25%

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Fire Department - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Apparatus Replacement	NR	G	1,000,000	0	2,500,000	0	4,250,000	0	7,750,000	7,750,000
Fire Station Renovations	RE	G	2,000,000	0	8,000,000	0	0	0	10,000,000	10,000,000
Ambulance Replacement	NR	G	0	0	0	0	750,000	0	750,000	750,000
<b>Total by Fund</b>		<b>G</b>	<b>3,000,000</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>Total Fire Funds</b>			<b>3,000,000</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>18,500,000</b>	<b>18,500,000</b>

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Mayor's Office - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Five Percent for Art	UE	G	113,000	0	101,000	0	103,000	0	317,000	317,000
Site Acquisition	UE	G	500,000	0	1,000,000	0	1,000,000	0	2,500,000	2,500,000
Infrastructure and Site Improvements Closing Fund	UE	G	750,000	0	1,500,000	0	1,500,000	0	3,750,000	3,750,000
<b>Total by Fund</b>		<b>G</b>	<b>1,363,000</b>	<b>0</b>	<b>2,601,000</b>	<b>0</b>	<b>2,603,000</b>	<b>0</b>	<b>6,567,000</b>	<b>6,567,000</b>
<b>Total Mayor's Office Funds</b>			<b>1,363,000</b>	<b>0</b>	<b>2,601,000</b>	<b>0</b>	<b>2,603,000</b>	<b>0</b>	<b>6,567,000</b>	<b>6,567,000</b>

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

Mayor's Office - 5% for Art

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total Local / Matching	
			2020	2021	2022	2023	2024			2025
Building Improvements	RE	G	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000	0
Public Safety Building Improvements	UE	G	560,000	0	0	0	0	0	560,000	0
WHACC Improvements	UE	G	200,000	0	525,000	0	551,250	0	1,276,250	0
<b>Total by Fund</b>		<b>G</b>	<b>2,260,000</b>	<b>0</b>	<b>2,025,000</b>	<b>0</b>	<b>2,051,250</b>	<b>0</b>	<b>6,336,250</b>	<b>0</b>
<b>Total 5% For Art</b>		<b>G</b>	<b>113,000</b>	<b>0</b>	<b>101,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>317,000</b>	<b>0</b>

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Parks and Recreation - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Park Improvements	UE	G	1,500,000	0	3,025,000	0	3,327,500	0	7,852,500	7,852,500
WHACC Improvements	UE	G	200,000	0	525,000	0	551,250	0	1,276,250	1,276,250
Pool Improvements	UE	G	200,000	0	550,000	0	605,000	0	1,355,000	1,355,000
Plazas, Squares, and Triangles	NR	G	100,000	0	262,500	0	275,625	0	638,125	638,125
<b>Total by Fund</b>		<b>G</b>	<b>2,000,000</b>	<b>0</b>	<b>4,362,500</b>	<b>0</b>	<b>4,759,375</b>	<b>0</b>	<b>11,121,875</b>	<b>11,121,875</b>
<b>Total Parks and Recreation Funds</b>			<b>2,000,000</b>	<b>0</b>	<b>4,362,500</b>	<b>0</b>	<b>4,759,375</b>	<b>0</b>	<b>11,121,875</b>	<b>11,121,875</b>

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.



**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Police Department - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Public Safety Building Improvements	UE	G	560,000	0	0	0	0	0	560,000	560,000
Locker Room Improvements and Upgrades	UE	G	500,000	0	0	0	0	0	500,000	500,000
Firearms Range Trailer / Office	NR	G	150,000	0	0	0	0	0	150,000	150,000
<b>Total by Fund</b>		<b>G</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>	<b>1,210,000</b>
<b>Total Police Department Funds</b>			<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>	<b>1,210,000</b>

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Public Works - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Street Paving and Reconstruction	RE	G	7,000,000	0	8,000,000	0	8,000,000	0	23,000,000	23,000,000
Emergency Sidewalk Repairs	UE	G	500,000	0	1,000,000	0	1,000,000	0	2,500,000	2,500,000
Building Improvements	RE	G	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000	4,500,000
Annual Water Improvements	UE	W	7,500,000	0	7,500,000	0	7,500,000	0	22,500,000	22,500,000
Porter Filter Plant Improvements	UE	W	4,000,000	0	8,000,000	0	5,000,000	0	17,000,000	17,000,000
Hoopes Dam	UE	W	3,000,000	0	4,000,000	0	0	0	7,000,000	7,000,000
Transmission Main Improvements	UE	W	4,000,000	0	4,000,000	0	4,000,000	0	12,000,000	12,000,000
Pressure Zone Reliability Improvements	UE	W	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000	3,000,000
Pumping Station Improvements	UE	W	500,000	0	500,000	0	500,000	0	1,500,000	1,500,000
WWTP Electrical System Improvements	UE	W	6,300,000	0	0	0	0	0	6,300,000	6,300,000
WWTP Infrastructure Improvements	UE	W	8,800,000	0	14,000,000	0	14,000,000	0	36,800,000	36,800,000
South Wilmington Wetlands Park	UE	W	2,000,000	0	0	0	0	0	2,000,000	2,000,000
Sewer Separation Projects and Flow Monitoring	UE	W	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Stormwater Drainage Management Program	UE	W	1,800,000	0	1,800,000	0	1,800,000	0	5,400,000	5,400,000
Storm Water Mitigation (Green Infrastructure)	UE	W	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000	3,000,000
Urban Forest Management Program	RE	W	500,000	0	500,000	0	500,000	0	1,500,000	1,500,000
11th Street Sewage Pumping Station Upgrade	UE	W	4,500,000	0	10,000,000	0	5,000,000	0	19,500,000	19,500,000
Annual Minor Sewer Improvements	RE	W	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000	4,500,000
Major Sewer Improvements	RE	W	4,000,000	0	4,000,000	0	4,000,000	0	12,000,000	12,000,000
<b>Total by Fund</b>		<b>G</b>	<b>9,000,000</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>
		<b>W</b>	<b>51,400,000</b>	<b>0</b>	<b>57,800,000</b>	<b>0</b>	<b>45,800,000</b>	<b>0</b>	<b>155,000,000</b>	<b>155,000,000</b>
<b>Total Public Works Funds</b>			<b>60,400,000</b>	<b>0</b>	<b>68,300,000</b>	<b>0</b>	<b>56,300,000</b>	<b>0</b>	<b>185,000,000</b>	<b>185,000,000</b>

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Real Estate and Housing - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
Neighborhood Stabilization	UE	G	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Housing Partnership Debt Assumption	UE	G	3,400,000	0	0	0	0	0	3,400,000	3,400,000
Acquisition, Rehabilitation, and Disposition	UE	G	0	0	6,000,000	0	6,000,000	0	12,000,000	12,000,000
<b>Total by Fund</b>		<b>G</b>	<b>4,400,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>16,400,000</b>	<b>16,400,000</b>
<b>Total Real Estate and Housing Funds</b>			<b>4,400,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>16,400,000</b>	<b>16,400,000</b>

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

**Capital Improvements Program  
Fiscal Years 2020 - 2025**

**Transportation Division - Program Recommendations by Fiscal Year**

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds	
			2020	2021	2022	2023	2024			2025
ADA Curb Ramp and Sidewalk Compliance	UE	G	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000	6,000,000
Traffic System Infrastructure	UE	G	2,000,000	0	2,500,000	0	1,500,000	0	6,000,000	6,000,000
Wilmington Transportation Initiatives	UE	G	500,000	0	2,000,000	0	2,000,000	0	4,500,000	4,500,000
		O	2,000,000	0	8,000,000	0	8,000,000	0	0	18,000,000
Total by Fund		G	4,500,000	0	6,500,000	0	5,500,000	0	16,500,000	16,500,000
		O	2,000,000	0	8,000,000	0	8,000,000	0	0	18,000,000
Total Transportation Division Funds			6,500,000	0	14,500,000	0	13,500,000	0	16,500,000	34,500,000

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental; I - Internal Service

Expenditure Category (Exp. Cat.): NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing.

ORD 19-012

**AN ORDINANCE TO ADOPT A CAPITAL BUDGET FOR  
FISCAL YEAR 2020**

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#4629

**Sponsors:**

**Council  
Member  
Freel**

**Council  
President  
Shabazz**

**WHEREAS**, pursuant to the provisions of Wilmington City Charter Sections 2-303, 4-101, 5-600, and 5-601, the Mayor has submitted to the Council of the City of Wilmington the six-year Capital Program for Fiscal Years 2020-2025 with the recommendations of the City Planning Commission and, set forth therein and consistent therewith, is the Capital Budget for Fiscal Year 2020, which was reviewed and recommended by the City Planning Commission at its regular meeting held on April 16, 2019, by its Resolution No. 5-19.

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF WILMINGTON**

**HEREBY ORDAINS:**

**SECTION 1.** A Capital Budget for Fiscal Year 2020 in the amount of \$79,833,910 is hereby adopted and approved as set forth under the column entitled “Fiscal Year 2020,” in the “Capital Improvements Program and Capital Budget for Fiscal Years 2020-2025,” consistent with the City’s two-year spending plan in which alternating years are zero dollar years.

**SECTION 2.** This Ordinance shall become effective immediately upon its date of passage by the City Council and approval by the Mayor.

First Reading ..... March 28, 2019  
Second Reading ..... March 28, 2019  
Third Reading .....

Passed by City Council,

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President of City Council

ATTEST: \_\_\_\_\_  
City Clerk

Approved this \_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
Mayor

**SYNOPSIS:** This Ordinance enacts the Fiscal Year 2020 Capital Budget in the amount of \$79,833,910.

W0105013

**SUBSTITUTE NO. 1 TO ORDINANCE NO. 19-013**

**AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2019 AND ENDING ON JUNE 30, 2020**

Rev. 1  
#4630

Sponsor:

Council  
Member  
Freel

WHEREAS, the Mayor on March 28, 2019, having submitted to the Council, his message, as prescribed in Wilmington City Charter Section 4-101 for Fiscal Year 2020, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2020, as set forth herein, pursuant to Wilmington City Charter Section 2-300.

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:**

**SECTION 1.** The following financial program is hereby adopted for Fiscal Year 2020, and appropriations are hereby made from the various operating and special funds to the Council, the Mayor, and all offices, departments, boards, and commissions, as indicated in the following sections.

**SECTION 2.** Appropriations in the sum of \$180,501,304 are hereby made from a general fund, as follows:

<b>TO THE MAYOR:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,724,291	\$72,767	\$3,797,058
Materials, Supplies, and Equipment	1,771,650	0	1,771,650
Special Purpose	0	0	0
Debt Service	3,744,144	0	3,744,144
<b>Total</b>	<b>\$9,240,085</b>	<b>\$72,767</b>	<b>\$9,312,852</b>

<b>TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - CONTINGENCIES:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the Contingent Reserves that will be sufficient to pay for unanticipated budgetary expenses.

<b>TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - SNOW AND WEATHER EMERGENCIES:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$172,000	\$0	\$172,000
<b>Total</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$172,000</b>

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that, taken with amounts otherwise available to each such office, department, board, or commission, will be sufficient to pay for the contractual cost, overtime cost, materials, supplies, and equipment cost of emergency snow removal and weather emergencies.

<b>TO THE PLANNING DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,096,826	\$36,037	\$1,132,863
Materials, Supplies, and Equipment	318,231	0	318,231
Special Purpose	0	0	0
Debt Service	175,557	0	175,557
<b>Total</b>	<b>\$1,590,614</b>	<b>\$36,037</b>	<b>\$1,626,651</b>



<b>TO THE CITY COUNCIL:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,541,166	\$803,678	\$2,344,844
Materials, Supplies, and Equipment	536,922	273,387	810,309
Special Purpose	19,000	0	19,000
Debt Service	1,034	35,534	36,568
<b>Total</b>	<b>\$2,098,122</b>	<b>\$1,112,599</b>	<b>\$3,210,721</b>

<b>TO THE CITY TREASURER:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$358,130	\$496,197	\$854,327
Materials, Supplies, and Equipment	105,096	4,701,021	4,806,117
<b>Total</b>	<b>\$463,226</b>	<b>\$5,197,218</b>	<b>\$5,660,444</b>

<b>TO THE AUDITING DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$601,266	\$0	\$601,266
Materials, Supplies, and Equipment	213,969	0	213,969
<b>Total</b>	<b>\$815,235</b>	<b>\$0</b>	<b>\$815,235</b>

<b>TO THE LAW DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,066,068	\$0	\$2,066,068
Materials, Supplies, and Equipment	583,790	0	\$583,790
<b>Total</b>	<b>\$2,649,858</b>	<b>\$0</b>	<b>\$2,649,858</b>

<b>TO THE FINANCE DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,415,701	\$0	\$5,415,701
Materials, Supplies, and Equipment	4,114,983	0	\$4,114,983
Program and Activities	0	0	\$0
Debt Service	53,090	0	\$53,090
<b>Total</b>	<b>\$9,583,774</b>	<b>\$0</b>	<b>\$9,583,774</b>

<b>TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2020 contribution, in conformance with Wilmington City Code, Chapter 2, Article VI, Division 2. No transfer from this account to any annual operating budget accounts of any office, department, board, or commission shall be made except upon approval of an ordinance passed by a two-thirds majority vote of the President and all members of Council.

<b>TO THE DEPARTMENT OF COMMERCE</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$720,226	\$0	\$720,226
<b>Total</b>	<b>\$720,226</b>	<b>\$0</b>	<b>\$720,226</b>

<b>TO THE HUMAN RESOURCES DEPARTMENT</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,838,207	\$0	\$1,838,207
Materials, Supplies, and Equipment	476,495	0	476,495
Debt Service	40,281	0	40,281
<b>Total</b>	<b>\$2,354,983</b>	<b>\$0</b>	<b>\$2,354,983</b>

<b>TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&amp;I):</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,222,783	\$0	\$4,222,783
Materials, Supplies, and Equipment	1,023,230	0	1,023,230
Debt Service	7,255	0	7,255
Programs and Activities	0	0	0
<b>Total</b>	<b>\$5,253,268</b>	<b>\$0</b>	<b>\$5,253,268</b>

<b>TO THE DEPARTMENT OF L&amp;I FOR ANIMAL CONTROL:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$307,500	\$0	\$307,500
<b>Total</b>	<b>\$307,500</b>	<b>\$0</b>	<b>\$307,500</b>
<b>DEPARTMENT OF L&amp;I TOTAL</b>			
	<b>\$5,560,768</b>	<b>\$0</b>	<b>\$5,560,768</b>

<b>TO THE DEPARTMENT OF PARKS AND RECREATION:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,730,122	\$598,059	\$5,328,181
Materials, Supplies, and Equipment	2,526,008	894,602	3,420,610
Debt Service	1,773,483	0	1,773,483
Programs and Activities	0	0	0
<b>Total</b>	<b>\$9,029,613</b>	<b>\$1,492,661</b>	<b>\$10,522,274</b>

<b>TO THE FIRE DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$21,974,633	\$0	\$21,974,633
Materials, Supplies, and Equipment	2,720,386	201,369	2,921,755
Debt Service	1,453,727	0	1,453,727
Programs and Activities	0	0	0
<b>Total</b>	<b>\$26,148,746</b>	<b>\$201,369</b>	<b>\$26,350,115</b>

<b>TO THE POLICE DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$52,407,031	\$718,899	\$53,125,930
Materials, Supplies, and Equipment	7,180,909	0	7,180,909
Debt Service	247,097	0	247,097
Programs and Activities	0	0	0
<b>Total</b>	<b>\$59,835,037</b>	<b>\$718,899</b>	<b>\$60,553,936</b>

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,900,405	\$0	\$9,900,405
Materials, Supplies, and Equipment	11,496,977	1,260,608	12,757,585
Debt Service	4,811,381	0	4,811,381
Programs and Activities	0	0	0
<b>Total</b>	<b>\$26,208,763</b>	<b>\$1,260,608</b>	<b>\$27,469,371</b>

<b>TO THE DEPARTMENT OF PUBLIC WORKS- THE BOARD OF EXAMINING ENGINEERS:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$165,932	\$971,210	\$1,137,142
Materials, Supplies, and Equipment	941,283	183,900	1,125,183
Debt Service	731,820	0	731,820
Programs and Activities	0	1,866,297	1,866,297
Pass-Through	0	0	0
<b>Total</b>	<b>\$1,839,035</b>	<b>\$3,021,407</b>	<b>\$4,860,442</b>

<b>TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,249,219	\$0	\$2,249,219
Materials, Supplies, and Equipment	6,001,530	0	6,001,530
Debt Service	326,905	0	326,905
Programs and Activities	0	0	0
<b>Total</b>	<b>\$8,577,654</b>	<b>\$0</b>	<b>\$8,577,654</b>

**SECTION 3.** The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or commission those portions that pertain to the function transferred.

**SECTION 4.** Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board, or commission.

**SECTION 5.** Appropriations in the sum of \$77,925,640 are hereby made from the Water/Sewer Fund as follows:

<b>TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,622,543	\$0	\$2,622,543
Materials, Supplies, and Equipment	4,185,206	0	4,185,206
Debt Service	51,271	0	51,271
<b>Total</b>	<b>\$6,859,020</b>	<b>\$0</b>	<b>\$6,859,020</b>

<b>TO THE AUDITING DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$84,984	\$0	\$84,984
<b>Total</b>	<b>\$84,984</b>	<b>\$0</b>	<b>\$84,984</b>

<b>TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Council action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,287,966	\$0	\$9,287,966
Materials, Supplies, and Equipment	55,435,893	0	55,435,893
Debt Service	6,257,777	0	6,257,777
<b>Total</b>	<b>\$70,981,636</b>	<b>\$0</b>	<b>\$70,981,636</b>

**SECTION 6.** Appropriations in the sum of \$39,547,045 are made from the Intragovernmental Service Fund as follows:

<b>TO THE MAYOR:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TO THE FINANCE DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	7,568,462	0	7,568,462
Debt Service	145,924	0	145,924
<b>Total</b>	<b>\$7,714,386</b>	<b>\$0</b>	<b>\$7,714,386</b>

<b>TO THE HUMAN RESOURCES DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,131,944	\$0	\$1,131,944
Materials, Supplies, and Equipment	5,388,193	0	5,388,193
Special Purpose	25,312,522	0	25,312,522
<b>Total</b>	<b>\$31,832,659</b>	<b>\$0</b>	<b>\$31,832,659</b>

<b>TO THE DIRECTOR OF HUMAN RESOURCES - RISK MNGT./ENVIRONMENTAL LIABILITY RESERVE ACCOUNT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer the above amount to the Human Resources Department in its Risk Management/Environmental Liability Reserve Account as the FY 2020 contribution in conformity with the provisions of Wilmington City Code, Chapter 2, Article VI, Division 8. The account shall be maintained in a manner sufficient to permit it to accrue through accumulation of principal and interest and the balance shall be carried forward from one fiscal year to the next. The account shall be accessed and transfers shall be authorized only for purposes of the City meeting an obligation arising out of liability on the part of City government.

The personal services, materials, supplies, and equipment provided for herein shall be

allocated among and paid for by the departments receiving intragovernmental services. The Director of Finance is hereby authorized to transfer funds from the accounts of departments using such intragovernmental services and to adjust upwards the appropriations contained herein for intragovernmental services so long as appropriated funds are available to pay for such services. The appropriations made herein shall be wholly payable from the appropriations for materials, supplies, and equipment made to departments receiving intragovernmental services and the limitations of Wilmington Charter Section 2-300(6) shall not apply.

Appropriations to the Human Resources Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilmington City Code, Chapter 2, Article VI, Division 8.

**SECTION 7.** Appropriations in the sum of \$13,113,565 not subject to the limitations of Wilmington Charter Section 2-300(6), are included in the appropriations of Sections 2, 5, and 6, under the heading "Special". These appropriations of special funds are made contingent upon the receipt of funds and shall be utilized in the manner prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for exceed the amounts actually received or otherwise made available.

**SECTION 8.** Except as otherwise provided by this Substitute Ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2020 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent



with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

**SECTION 9.** The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this Substitute Ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2020, provided that no services shall be rendered prior to July 1, 2019, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2019, except to the extent required to prepare for Fiscal Year 2020 operations.

**SECTION 10. A. Position Allocation.** Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2019 and June 30, 2020. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review and approval by the Administrative Board and designation by ordinance of the City Council, except that nothing in this Substitute Ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this Substitute Ordinance are available.

**B. Executive and Managerial Salary Program and Salary Review Matrix.** Attachment "B" hereto sets forth for Fiscal Year 2020 the positions that are in the executive and management salary program, the salary review matrix, and the declared maximum salary rates

for Department Heads, pursuant to the provisions of Wilmington City Code, Chapter 40, Article II, Division 3, as amended by Substitute No. 1 to Ordinance No. 04-010.

C. Non-Union Employee Salaries. Attachment "C" hereto sets forth the Non-Union Salaries and the Grades and Steps for the same for Fiscal Year 2020.

**SECTION 11.** All unencumbered balances on hand as of July 1, 2020, held by any office, department, board, or commission named in Sections 2, 5, and 6 of this Substitute Ordinance shall revert to the City of Wilmington Current Account.

**SECTION 12.** Effective Date. This Substitute Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....March 28, 2019  
Second Reading.....March 28, 2019  
Third Reading.....

Passed by City Council,

\_\_\_\_\_  
President of City Council

ATTEST: \_\_\_\_\_  
City Clerk

Approved this \_\_\_\_ day of \_\_\_\_\_ 2019.

\_\_\_\_\_  
Mayor

**SYNOPSIS:** This Substitute Ordinance enacts the annual Operating Budget for Fiscal Year 2020.

# ATTACHMENT A

**Fiscal Year 2020  
DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: General**  
**Department: Mayor's Office**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Deputy Chief of Staff for Fiscal and Management Operations	1.00	E 10	1.00	0.00
Deputy Chief of Staff for Policy and Communications	1.00	E 10	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Emergency Management Director	1.00	E 07	0.50	0.50
Special Assistant to the Mayor for Employment Initiatives	1.00	E 07	1.00	0.00
Director of Cultural Affairs	1.00	E 06	1.00	0.00
Policy Analyst	1.00	E 06	1.00	0.00
Best Practices/Innovation Specialist	1.00	E 05	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Arts & Cultural Outreach Specialist	1.00	E 04	1.00	0.00
Digital and Social Media Manager	1.00	E 04	1.00	0.00
Economic Development Project Manager I	1.00	E 04	1.00	0.00
Office Manager/Administrative Assistant	1.00	E 04	1.00	0.00
Marketing and Special Projects Coordinator	1.00	E 04	1.00	0.00
Special Assistant	1.00	E 04	1.00	0.00
Special Assistant for Community Engagement	1.00	E 04	1.00	0.00
Communications Specialist	1.00	E 03	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Constituent Services Officer	2.00	E 02	2.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Assistant Budget Director	1.00	M 06	1.00	0.00
Small and Minority Business Development Manager	1.00	M 05	1.00	0.00
Fiscal & Operations Analyst	3.00	S	3.00	0.00
Civil Appeals Administrator	1.00	N	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>34.00</b>		<b>33.50</b>	<b>0.50</b>

**Fund: General**  
**Department: Information Technologies**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Information Technologies	1.00	M 07	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Senior Information Desktop Engineer	1.00	S	1.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Information Systems Administrator	1.00	S	1.00	0.00
Network Technician	1.00	R	1.00	0.00
Information Help Desk Coordinator	1.00	Q	1.00	0.00
Information Desktop Engineer	1.00	P	1.00	0.00
Information Help Desk Engineer	3.00	P	3.00	0.00
Application Support Specialist I	1.00	P	1.00	0.00
Telephony Analyst	1.00	O	1.00	0.00
Webmaster	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
IT Office Coordinator	1.00	M	1.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Document Management Technician	2.00	G	2.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>22.00</b>		<b>22.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Planning**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Development	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 07	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	T	1.00	0.00
Senior Planner III	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	2.00	Q	1.55	0.45
Planner I	1.00	N	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>10.00</b>		<b>9.55</b>	<b>0.45</b>

**Fund: General**  
**Department: City Council**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Chief Financial Officer & Policy Advisor	1.00	Ext	0.95	0.05
Chief of Staff	1.00	Ext	0.75	0.25
Legislative & Community Director	1.00	Ext	1.00	0.00
City Clerk	1.00	Ext	1.00	0.00
Deputy Station Manager	1.00	Ext	0.00	1.00
Digital & Media Content Producer	1.00	Ext	0.00	1.00
Digital Media & Web Content Creator	1.00	Ext	0.00	1.00
Executive Administrative Assistant	1.00	Ext	1.00	0.00
Legislative Administrative Assistant	1.00	Ext	0.50	0.50
Legislative Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Producer	3.00	Ext	0.00	3.00
Senior Producer/On-Air Talent	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
<b>DEPARTMENT TOTAL</b>	<b>28.00</b>		<b>19.20</b>	<b>8.80</b>

**Fund: General**  
**Department: City Treasurer**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.50	0.50
Administrative Assistant to the City Treasurer	1.00	Ext	0.50	0.50
Pension Manager	1.00	Ext	0.00	1.00
Debt Manager/System Coordinator	1.00	Ext	0.50	0.50
Senior Treasury Analyst	2.00	Q	1.00	1.00
<b>DEPARTMENT TOTAL</b>	<b>7.00</b>		<b>3.00</b>	<b>4.00</b>



**Fund: General**  
**Department: City Auditor**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor	3.00	S	3.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>5.00</b>		<b>5.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Law**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Deputy City Solicitor	1.00	E 09	1.00	0.00
Senior Assistant City Solicitor	3.00	E 08	3.00	0.00
Assistant City Solicitor	5.00	E 07	5.00	0.00
Legal Office Administrator	1.00	M 04	1.00	0.00
Litigation Assistant	1.00	P	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Legal Assistant II	1.00	O	1.00	0.00
Nuisance Property Administrator	1.00	O	1.00	0.00
Legal Assistant I	2.00	M	2.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>17.00</b>		<b>17.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Finance**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.60	E 08	0.60	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Procurement Manager	1.00	M 06	1.00	0.00
Accounting Manager	0.65	M 06	0.65	0.00
Customer Service Manager	0.50	M 06	0.50	0.00
Revenue Manager	0.35	M 06	0.35	0.00
Tax Manager	1.00	M 06	1.00	0.00
Senior Financial Analyst	0.80	M 05	0.80	0.00
Billing Manager	0.20	T	0.20	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Tax Supervisor	1.00	T	1.00	0.00
Delinquent Accounts Supervisor	0.50	S	0.50	0.00
Grant Accountant	0.75	S	0.75	0.00
Grant Coordinator	0.75	S	0.75	0.00
Parking Services Supervisor	1.00	S	1.00	0.00
Senior Accountant	2.00	S	2.00	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Real Estate Coordinator	1.00	Q	1.00	0.00
Senior Procurement Specialist	1.00	Q	1.00	0.00
Purchasing Agent II	1.00	P	1.00	0.00
Customer Service Consultant	0.20	O	0.20	0.00
Staff Accountant	0.50	O	0.50	0.00
Accounts Payable Supervisor	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Senior EIT Agent	2.00	M	2.00	0.00
Settlement Clerk	0.20	M	0.20	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
EIT Agent	4.00	L	4.00	0.00
Purchasing Technician	1.00	J	1.00	0.00
Senior Parking Regulations Enforcement Officer	1.00	J	1.00	0.00
Assistant EIT Agent	1.00	I	1.00	0.00
Customer Service Representative II	3.50	I	3.50	0.00
Account Entry Clerk	3.50	G	3.50	0.00
Administrative Clerk I	3.50	G	3.50	0.00
Scofflaw Enforcer	2.00	G	2.00	0.00
Account Clerk III	0.50	F	0.50	0.00
Parking Regulations Enforcement Officer	13.00	F	13.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>58.85</b>		<b>58.85</b>	<b>0.00</b>

**Fund: Water and Sewer**  
**Department: Finance**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.40	E 08	0.40	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Accounting Manager	0.35	M 06	0.35	0.00
Customer Service Manager	0.50	M 06	0.50	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Revenue Manager	0.65	M 06	0.65	0.00
Senior Financial Analyst	0.20	M 05	0.20	0.00
Billing Manager	0.80	T	0.80	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Delinquent Accounts Supervisor	0.50	S	0.50	0.00
Grant Accountant	0.25	S	0.25	0.00
Grant Coordinator	0.25	S	0.25	0.00
Senior Accountant	1.00	S	1.00	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Billing Analyst	3.00	Q	3.00	0.00
Customer Service Consultant	2.80	O	2.80	0.00
Staff Accountant	1.50	O	1.50	0.00
Accounts Payable Supervisor	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Settlement Clerk	0.80	M	0.80	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
Meter Reader Services Coordinator	1.00	K	1.00	0.00
Customer Service Representative II	3.50	I	3.50	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Account Entry Clerk	0.50	G	0.50	0.00
Administrative Clerk I	0.50	G	0.50	0.00
Account Clerk III	0.50	F	0.50	0.00
Meter Reader	1.00	E	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>26.15</b>		<b>26.15</b>	<b>0.00</b>

**Fund: General**  
**Department: Human Resources**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.55	E 09	0.55	0.00
Deputy Director of Human Resources	0.55	E 08	0.55	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Employment Services	1.00	M 07	1.00	0.00
Director of Classification & Compensation	1.00	M 06	1.00	0.00
Human Resources Administrator	3.00	M 04	3.00	0.00
Human Resources Information Systems Administrator	1.00	T	1.00	0.00
Labor Relations Specialist	1.00	R	1.00	0.00
Compensation Specialist	1.00	Q	1.00	0.00
Compliance Specialist	1.00	P	1.00	0.00
Human Resources Information and Systems Analyst	1.00	P	1.00	0.00
Employee Engagement Administrator	1.00	O	1.00	0.00
Human Resources Specialist	1.00	N	1.00	0.00
Retirement Specialist	0.50	N	0.50	0.00
Human Resources Leave Administrator	1.00	L	1.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>16.60</b>		<b>16.60</b>	<b>0.00</b>

**Fund: Internal Service**  
**Department: Human Resources**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.45	E 09	0.45	0.00
Deputy Director of Human Resources	0.45	E 08	0.45	0.00
Employee Benefits Manager	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Occupational Health Nurse	1.00	R	1.00	0.00
Senior Employee Benefits Administrator	1.00	Q	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Employee Benefits Administrator	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Retirement Specialist	0.50	N	0.50	0.00
Medical Dispensary Coordinator	1.00	K	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>9.40</b>		<b>9.40</b>	<b>0.00</b>

**Fund: General**  
**Department: Licenses and Inspections**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Code Enforcement Supervisor	1.00	T	1.00	0.00
Zoning Manager	1.00	T	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Plans Examiner	2.00	Q	2.00	0.00
Mechanical Code Enforcement Inspector	1.00	Q	1.00	0.00
Code Enforcement Inspector	18.00	P	18.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Zoning Enforcement Officer	1.00	N	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	1.00	M	1.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk III	1.00	I	1.00	0.00
Administrative Clerk I	5.00	G	5.00	0.00
Records Clerk	1.00	C	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>43.00</b>		<b>43.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Parks and Recreation**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
Nutrition Program Coordinator	1.00	N	0.60	0.40
Program and Grants Coordinator	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Activities Coordinator	1.00	M	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	2.00	M	2.00	0.00
Equipment and Transportation Assistant	1.00	K	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	4.00	H	4.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Maintenance Mechanic III	1.00	G	1.00	0.00
Equipment Operator IV	3.00	F	3.00	0.00
Pool Mechanic	1.00	F	1.00	0.00
Labor Foreman I	4.00	E	4.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	1.00	D	1.00	0.00
General Laborer I	4.00	B	4.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>41.00</b>		<b>40.60</b>	<b>0.40</b>



**Fund: General**  
**Department: Fire**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief	2.00	E 07	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	11.00		11.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	103.00		103.00	0.00
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>161.00</b>		<b>161.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Police**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Police Policy and Communications Director	1.00	E 06	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	257.00		251.57	5.43
Victim Services Supervisor	1.00	S	1.00	0.00
Bilingual Victims Case Coordinator	1.00	Q	1.00	0.00
Cold Case Investigator	1.00	Q	1.00	0.00
Crime Analyst	2.00	Q	2.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	O	5.00	0.00
Financial Administrator	1.00	O	1.00	0.00
Youth Intervention Specialist	1.00	N	1.00	0.00
Records Supervisor	1.00	M	1.00	0.00
Information Input Specialist	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	K	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Emergency Call Operator	15.00	H	15.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Document Management Technician	1.00	G	1.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Property Technician	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	5.00	F	5.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>380.00</b>		<b>374.57</b>	<b>5.43</b>

**Fund: General**  
**Department: Public Works**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.25	E 09	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.25	E 01	0.25	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Administrative Services Director	0.35	M 06	0.35	0.00
City Engineer	0.45	M 06	0.45	0.00
Operations Director	1.00	M 06	1.00	0.00
Transportation Engineer	1.00	T	1.00	0.00
Building Services Manager	1.00	R	1.00	0.00
Contracts & Fleet Administrator	1.00	R	1.00	0.00
Sanitation Manager	1.00	R	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
CADD/GIS Engineering Coordinator	1.00	Q	1.00	0.00
Transportation Administrative Supervisor	1.00	P	1.00	0.00
Engineering Records Coordinator	0.25	O	0.25	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
Assistant Sanitation Supervisor	2.00	N	2.00	0.00
Assistant Building Services Manager	1.00	N	1.00	0.00
Constituent Services Supervisor	0.30	M	0.30	0.00
ITMS Senior Technician	1.00	M	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Administrative Coordinator	0.50	M	0.50	0.00
Assistant Street Cleaning Supervisor	2.00	L	2.00	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	L	0.20	0.00
Assistant Constituent Services Supervisor	0.30	K	0.30	0.00
Purchasing Coordinator I	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Building Services Foreman	1.00	I	1.00	0.00
Constituent Services Assistant	0.90	I	0.90	0.00
Construction Inspector	1.00	I	1.00	0.00
Account Technician	0.50	H	0.50	0.00
Equipment Operator V	1.40	H	1.40	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Building Technician I	1.00	G	1.00	0.00
Traffic Maintenance Technician II	4.00	G	4.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Equipment Operator IV	13.00	F	13.00	0.00
Sanitation Driver	15.00	E	15.00	0.00
Sanitation Worker	25.00	E	25.00	0.00
Equipment Operator II	10.00	D	10.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	17.00	B	17.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>119.05</b>		<b>119.05</b>	<b>0.00</b>

**Fund: Water and Sewer**  
**Department: Public Works**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.75	E 09	0.75	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.75	E 01	0.75	0.00
Water Division Director	1.00	M 07	1.00	0.00
Administrative Services Director	0.65	M 06	0.65	0.00
Assistant Water Division Director	2.00	M 06	2.00	0.00
City Engineer	0.55	M 06	0.55	0.00
Water Quality Manager	1.00	M 05	1.00	0.00
Environmental Programs Manager	1.00	S	1.00	0.00
Civil Engineer	2.00	R	2.00	0.00
Contracts & Maintenance Supervisor	1.00	R	1.00	0.00
Forestry Programs & Operation Supervisor	1.00	R	1.00	0.00
Water Systems Supervisor	1.00	R	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Water Distribution Supervisor	2.00	Q	2.00	0.00
Water Meter Supervisor	1.00	Q	1.00	0.00
Assistant Water Distribution Supervisor	1.00	P	1.00	0.00
Water Quality Assistant	1.00	P	1.00	0.00
Wet Weather Administrator	1.00	P	1.00	0.00
Engineering Records Coordinator	0.75	O	0.75	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
Water Production Supervisor	1.00	O	1.00	0.00
Assistant Water Production Supervisor	1.00	N	1.00	0.00
City Forester	1.00	N	1.00	0.00
Constituent Services Supervisor	0.70	M	0.70	0.00
GIS Technician II	1.00	M	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Administrative Coordinator	0.50	M	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	L	0.80	0.00
Assistant Water Meter Supervisor	1.00	L	1.00	0.00
Water Quality Specialist	3.00	L	3.00	0.00
Chief Construction Inspector	1.00	K	1.00	0.00
Assistant Constituent Services Supervisor	0.70	K	0.70	0.00
GIS Technician I	1.00	J	1.00	0.00
Purchasing Coordinator I	1.30	J	1.30	0.00
Tree Climber II/Tree Crew Foreman	1.00	J	1.00	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Constituent Services Assistant	2.10	I	2.10	0.00
Construction Inspector	4.00	I	4.00	0.00
Labor Foreman III	3.00	I	3.00	0.00
Account Technician	0.50	H	0.50	0.00
Equipment Operator V	4.60	H	4.60	0.00
Labor Foreman II	1.80	H	1.80	0.00

**Fund: Water and Sewer (Continued)**  
**Department: Public Works**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Mechanic II	6.00	H	6.00	0.00
Plant Operator III	8.00	H	8.00	0.00
Welder	1.00	H	1.00	0.00
Maintenance Mechanic III	8.00	G	8.00	0.00
Equipment Operator IV	1.00	F	1.00	0.00
Maintenance Mechanic II	3.00	F	3.00	0.00
Tree Climber I	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	1.00	E	1.00	0.00
Technical Maintenance Mechanic I	1.00	E	1.00	0.00
Equipment Operator II	2.00	D	2.00	0.00
General Laborer III	9.00	D	9.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	6.00	C	6.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>103.95</b>		<b>103.95</b>	<b>0.00</b>

**Fund: General**  
**Department: Real Estate and Housing**  
**Fiscal Year 2020**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate and Housing	1.00	E 08	0.45	0.55
Director of Rehabilitation	1.00	M 05	0.05	0.95
Senior Program Director	1.00	M 05	0.00	1.00
Acquisition & Disposition Manager	1.00	Q	0.18	0.82
Development Specialist	1.00	Q	0.46	0.54
Program Administrator	1.00	P	0.21	0.79
Financial Administrator	1.00	O	0.00	1.00
Senior Rehabilitation Specialist II	2.00	N	0.13	1.87
GIS Technician I	1.00	J	0.00	1.00
Administrative Clerk II	1.00	H	0.00	1.00
<b>DEPARTMENT TOTAL</b>	<b>11.00</b>		<b>1.48</b>	<b>9.52</b>

# **ATTACHMENT B**

**City of Wilmington  
Executive and Managerial  
Position Level Salary Structure Matrix  
FY 2020**

	<u>Salary Range</u> <u>07/01/19 - 06/30/20</u>	
<b><u>Level 1</u></b>	\$41,098	\$62,468
Administrative Assistant I Mayor's Office Receptionist		
<b><u>Level 2</u></b>	\$45,429	\$69,960
Administrative Assistant II Constituent Services Officer		
<b><u>Level 3</u></b>	\$50,078	\$78,123
Communications Assistant Community Referral Specialist		
<b><u>Level 4</u></b>	\$55,422	\$87,566
Arts & Cultural Outreach Specialist Digital & Social Media Manager Economic Development Project Manager I Human Resources Administrator Legal Office Administrator Marketing & Special Projects Coordinator Office Manager/Administrative Assistant Parks Maintenance Supervisor Special Assistant Special Assistant for Community Engagement		
<b><u>Level 5</u></b>	\$61,313	\$97,863
Best Practices/Innovation Specialist Director of Constituent Services Division Director of Rehabilitation Occupational Health, Safety & Loss Prevention Program Manager Planning Grants Coordinator Senior Financial Analyst Senior Program Director Small & Minority Business Development Manager Superintendent of Maintenance, Parks & Recreation Superintendent of Recreation Youth & Families Manager Water Quality Manager		



**Salary Range**  
**07/01/19 - 06/30/20**

<b><u>Level 6</u></b>	\$68,388	\$109,419
Accounting Manager		
Administrative Services Director		
Assistant Budget Director		
Assistant Water Division Director		
Auditing Manager		
City Engineer		
Customer Service Manager		
Deputy Director of Parks & Recreation		
Director of Classification & Compensation		
Director of Cultural Affairs		
Employee Benefits Manager		
Operations Director		
Police Policy & Communications Director		
Policy Analyst		
Principal Analyst		
Procurement Manager		
Revenue Manager		
Tax Manager		
<b><u>Level 7</u></b>	\$73,789	\$118,799
Assistant City Solicitor		
Deputy Chief of Fire		
Deputy Commissioner of Licenses & Inspections		
Deputy Director of Economic Development		
Director of Employment Services		
Director of Integrated Technologies		
Director of Transportation		
Emergency Management Director		
Planning Manager		
Special Assistant to the Mayor for Employment Initiatives		
Water Division Director		
<b><u>Level 8</u></b>	\$79,534	\$127,939
Budget Director		
City Auditor		
Deputy Commissioner of Public Works		
Deputy Director of Human Resources		
Deputy Finance Director		
Director of Parks & Recreation		
Director of Planning and Development		
Director of Real Estate & Housing		
Senior Assistant City Solicitor		

	<b>Salary Range</b>	
	<b><u>07/01/19 - 06/30/20</u></b>	
<b><u>Level 9</u></b>	\$85,765	\$138,081
Chief of Fire		
Chief of Police*		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Deputy City Solicitor		
Director of Economic Development		
Director of Human Resources		
 <b><u>Level 10</u></b>	 \$92,363	 \$148,704
City Solicitor		
Deputy Chief of Staff for Fiscal and Management Operations		
Deputy Chief of Staff for Policy and Communications		
Director of Finance		
 <b><u>Level 11</u></b>	 \$99,696	 \$160,512
Chief of Staff		

\*Declared Rate for Chief of Police increased beyond salary range per Ord #17-013

**Effective: 07/01/19**  
**Revised: 03/26/19**

# City of Wilmington Salary Review Matrix FY '20

	First Third	Middle Third	Top Third
<b>Far Above Expectations</b>	7%	7%	7%
<b>Above Expectations</b>	6%	6%	6%
<b>Meets Expectations</b>	4%	4%	4%
<b>Below Expectations</b>	1%	1%	1%
<b>Far Below Expectations</b>	0%	0%	0%

# DECLARED RATES

## Department Heads

FY 2020

Title	Salary
Mayor	\$143,136
Chief of Staff	\$141,000
City Treasurer	\$140,006
City Solicitor	\$140,483
Commissioner of Public Works	\$136,572
Chief of Police*	\$190,806
Director of Finance	\$152,874
Director of Human Resources	\$134,932
Chief of Fire	\$134,501
Director of Economic Development	\$133,992
Commissioner of Licenses and Inspections	\$134,394
City Auditor	\$131,526
Director of Parks and Recreation	\$126,600
Director of Planning and Development	\$126,600
Director of Real Estate and Housing	\$126,600

**The Declared Rate Listing states the maximum salary for each position for each fiscal year. The actual salaries may be less than the declared rates.**

\*Declared Rate for Chief of Police increased beyond salary range per Ord #17-013

Revised: 03/25/19

**City of Wilmington  
Fiscal Year 2020  
Executive and Managerial Pay Plan**

	<b>First Third</b>	<b>Second Third</b>	<b>Top Third</b>
<b>Level 1</b>	\$41,098 - \$46,441	\$46,442 - \$57,125	\$57,126 - \$62,468
<b>Level 2</b>	\$45,429 - \$51,562	\$51,563 - \$63,826	\$63,827 - \$69,960
<b>Level 3</b>	\$50,078 - \$57,089	\$57,090 - \$71,111	\$71,112 - \$78,123
<b>Level 4</b>	\$55,422 - \$63,458	\$63,459 - \$79,529	\$79,530 - \$87,566
<b>Level 5</b>	\$61,313 - \$70,451	\$70,452 - \$88,725	\$88,726 - \$97,863
<b>Level 6</b>	\$68,388 - \$78,646	\$78,645 - \$99,160	\$99,161 - \$109,419
<b>Level 7</b>	\$73,789 - \$85,042	\$85,043 - \$107,546	\$107,547 - \$118,799
<b>Level 8</b>	\$79,534 - \$91,635	\$91,636 - \$115,837	\$115,838 - \$127,939
<b>Level 9</b>	\$85,765 - \$98,844	\$98,845 - \$125,001	\$125,002 - \$138,081
<b>Level 10</b>	\$92,363 - \$106,448	\$106,449 - \$134,618	\$134,619 - \$148,704
<b>Level 11</b>	\$99,696 - \$114,900	\$114,901 - \$145,307	\$145,308 - \$160,512

# ATTACHMENT C

**Non-Union Pay Scale**

**07/01/19 - 06/30/20**

**2%**

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$25,004.62	\$26,255.48	\$27,569.58	\$28,121.48	\$28,685.10	\$29,260.03	\$29,847.24
B	\$26,275.88	\$28,144.91	\$30,143.93	\$31,055.57	\$31,678.01	\$32,312.93	\$32,960.56
C	\$27,611.78	\$29,283.01	\$30,901.64	\$31,520.99	\$32,152.75	\$32,961.17	\$33,958.01
D	\$29,015.60	\$30,467.11	\$31,991.25	\$32,632.44	\$33,286.49	\$34,123.40	\$35,155.39
E	\$30,490.79	\$32,016.11	\$33,617.72	\$34,291.51	\$34,978.80	\$35,858.27	\$36,942.74
F	\$32,040.98	\$33,643.85	\$35,326.89	\$36,034.95	\$36,757.18	\$37,493.88	\$38,724.38
G	\$33,333.28	\$34,825.80	\$36,385.13	\$37,114.38	\$37,858.25	\$38,810.11	\$39,983.86
H	\$35,378.27	\$37,519.57	\$39,790.47	\$40,587.97	\$41,815.48	\$43,080.11	\$44,382.98
I	\$37,548.72	\$39,427.11	\$41,813.47	\$42,651.51	\$43,506.37	\$44,378.34	\$45,267.81
J	\$39,457.74	\$41,431.64	\$43,504.28	\$44,709.03	\$45,605.12	\$46,519.16	\$47,451.54
K	\$41,878.47	\$43,973.45	\$46,173.25	\$47,098.68	\$48,042.66	\$49,005.56	\$49,987.76
L	\$43,567.54	\$45,747.03	\$48,035.54	\$48,998.31	\$49,980.36	\$51,364.47	\$52,393.94
M	\$45,782.57	\$48,072.88	\$50,477.74	\$51,746.90	\$52,784.04	\$54,245.78	\$55,748.01
N	\$48,086.17	\$50,491.70	\$53,017.56	\$54,080.19	\$55,164.09	\$56,832.42	\$58,551.21
O	\$50,278.27	\$53,189.42	\$56,408.74	\$57,539.33	\$58,692.56	\$59,868.92	\$61,068.86
P	\$52,438.23	\$55,336.79	\$58,540.82	\$59,714.14	\$60,910.95	\$62,131.77	\$63,377.06
Q	\$54,966.49	\$57,716.21	\$60,603.49	\$61,818.15	\$63,372.44	\$64,642.59	\$65,938.20
R	\$57,616.66	\$60,498.95	\$63,525.45	\$64,798.66	\$66,097.41	\$67,422.18	\$68,773.48
S	\$60,243.23	\$63,256.93	\$66,421.38	\$67,752.65	\$69,110.59	\$70,495.75	\$71,908.67
T	\$65,996.59	\$71,030.55	\$76,448.48	\$77,980.71	\$79,543.65	\$81,137.91	\$82,764.14