

SUBSTITUTE NO. 1 TO ORDINANCE NO. 16-018 *As Amended** (Page 13)

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2016 AND ENDING ON JUNE 30, 2017

Rev. #1
#4187

Sponsors:

Council
President
Gregory

Council
Member
Freel

WHEREAS, the Mayor on March 31, 2016, having submitted to the Council, his message, as prescribed in Wilm. C. (Charter) §4-101 for Fiscal Year 2017, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2017, as set forth herein, pursuant to Wilm. C. (Charter) §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 2017, 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 \$166,443,471 are hereby made from a general fund, as follows:

TO THE MAYOR:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,773,241	\$67,357	\$3,840,598
Materials, Supplies, and Equipment	2,607,247	0	2,607,247
Special Purpose	0	0	0
Debt Service	4,081,163	0	4,081,163
Total	\$10,461,651	\$67,357	\$10,529,008

TO THE PLANNING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$998,007	\$50,292	\$1,048,299
Materials, Supplies, and Equipment	522,949	0	522,949
Special Purpose	0	0	0
Debt Service	241,918	0	241,918
Total	\$1,762,874	\$50,292	\$1,813,166

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,484,669	\$812,073	\$2,296,742
Materials, Supplies, and Equipment	724,786	129,695	854,481
Special Purpose	19,000	0	19,000
Debt Service	683	29,310	29,993
Total	\$2,229,138	\$971,078	\$3,200,216

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$329,189	\$364,701	\$693,890
Materials, Supplies, and Equipment	134,702	4,272,037	4,406,739
Total	\$463,891	\$4,636,738	\$5,100,629

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$423,498	\$0	\$423,498
Materials, Supplies, and Equipment	294,924	0	294,924
Total	\$718,422	\$0	\$718,422

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,231,854	\$0	\$2,231,854
Materials, Supplies, and Equipment	699,032	0	\$699,032
Total	\$2,930,886	\$0	\$2,930,886

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,365,436	\$0	\$1,365,436
Materials, Supplies, and Equipment	739,035	0	739,035
Debt Service	24,761	0	24,761
Total	\$2,129,232	\$0	\$2,129,232

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,503,300	\$0	\$3,503,300
Materials, Supplies, and Equipment	1,164,285	0	1,164,285
Debt Service	4,790	0	4,790
Programs and Activities	0	0	0
Total	\$4,672,375	\$0	\$4,672,375

TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR ANIMAL CONTROL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$600,000	\$0	\$600,000
Total	\$600,000	\$0	\$600,000
L&I Total	5,272,375	0	5,272,375

TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,504,813	\$664,497	\$5,169,310
Materials, Supplies, and Equipment	2,630,205	1,013,662	3,643,867
Debt Service	1,935,729	0	1,935,729
Programs and Activities	0	0	0
Total	\$9,070,747	\$1,678,159	\$10,748,906

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$147,469	\$923,773	\$1,071,242
Materials, Supplies, and Equipment	395,793	114,510	510,303
Debt Service	1,234,547	0	1,234,547
Programs and Activities	0	2,150,146	2,150,146
Pass-Through	0	0	0
Total	\$1,777,809	\$3,188,429	\$4,966,238

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 \$73,308,232 are hereby made from the Water/Sewer Fund as follows:

SECTION 6. Appropriations in the sum of \$45,975,673 are made from

the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,073,160	\$0	\$2,073,160
Materials, Supplies, and Equipment	6,457,690	0	6,457,690
Debt Service	222,166	0	222,166
Total	\$8,753,016	\$0	\$8,753,016

TO THE FINANCE DEPARTMENT:

	<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
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	7,093,608	0	7,093,608
Debt Service	182,956	0	182,956
Total	\$7,276,564	\$0	\$7,276,564

TO THE HUMAN RESOURCES DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	1,131,165	\$0	\$1,131,165
Materials, Supplies, and Equipment	3,999,214	0	3,999,214
Special Purpose	24,815,714	0	24,815,714
Total	\$29,946,093	\$0	\$29,946,093

SECTION 7. Appropriations in the sum of \$12,404,831 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 ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2017 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 11. All unencumbered balances on hand as of July 1, 2017, held by any office, department, board, or commission named in Sections 2, 5, and 6 of this ordinance shall revert to the City of Wilmington Current Account.

SECTION 12. Use of General Fund Balance. A fund balance transfer of \$1.5 million from the General Fund Unassigned Fund Balance to the Housing Opportunities Fund (also known as Housing Strategic Fund) is authorized for FY 2017. Use of the General Fund Unassigned Fund Balance is ^{*not} ~~also~~ authorized to balance the General Fund Operating Budget for FY 2017 in the event General Fund appropriations approved by City Council exceed actual General Fund revenues.

SECTION 13. Transfers and Uses of Fund Balance. A fund balance transfer of \$2.0 million from the Risk Management Fund to the Health and Welfare Fund is authorized for FY 2017. At the close of FY 2017, the \$2.0 million fund balance in the Health and Welfare Fund shall be used to offset or eliminate the operating deficit in that Fund.

Attachment A

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Helpdesk Managr	1.00	M 05	1.00	0.00
Webmaster	1.00	M 02	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Application Support Specialist I	1.00	R	1.00	0.00
Information Systems Administrator	1.00	R	1.00	0.00
Information Help Desk Coordinator	1.00	P	1.00	0.00
Network Technician	1.00	P	1.00	0.00
Information Desktop Engineer	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Information Help Desk Engineer	3.00	N	3.00	0.00
Telephony Analyst	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
DEPARTMENT TOTAL	22.00		22.00	0.00

Fund: General
Department: City Council
Fiscal Year 2017

<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
Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Bailiff/Legislative Analyst	1.00	Ext	0.50	0.50
Cable/Communications Producer/Director	1.00	Ext	0.00	1.00
Social Media & Website Administrator	1.00	Ext	0.00	1.00
On-Air Host/Senior Producer	1.00	Ext	0.00	1.00
Cable/Communications Production Supervisor	1.00	Ext	0.00	1.00
Cable/Communications Senior Producer/Director	2.00	Ext	0.00	2.00
Chief of Staff	1.00	Ext	0.90	0.10
City Clerk	1.00	Ext	1.00	0.00
Deputy Chief of Staff	1.00	Ext	0.95	0.05
Director of Communications and Policy Development	1.00	Ext	0.20	0.80
Legislative Analyst	1.00	Ext	1.00	0.00
Legislative Director	1.00	Ext	1.00	0.00
Station Manager-WITN	1.00	Ext	0.00	1.00
Social Media & Website Coordinator	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	29.00		19.55	9.45

Fund: General
Department: City Auditor
Fiscal Year 2017

<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	1.00	S	1.00	0.00
Staff Auditor	1.00	P	1.00	0.00
DEPARTMENT TOTAL	4.00		4.00	0.00

Fund: General
Department: Finance
Fiscal Year 2017

<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
Senior Financial Officer	0.65	M 06	0.65	0.00
Accounting Manager	0.65	M 05	0.65	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Senior Financial Analyst	0.80	M 05	0.80	0.00
Tax Manager	1.00	M 05	1.00	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 Coordinator	0.75	S	0.75	0.00
Parking Services Supervisor	1.00	S	1.00	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Senior Accountant	2.30	R	2.30	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Real Estate Coordinator	1.00	Q	1.00	0.00
Purchasing Agent II	2.00	P	2.00	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Grant Accountant	0.75	N	0.75	0.00
Staff Accountant	0.50	N	0.50	0.00
Accounts Payable Coordinator	0.50	M	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Customer Service Consultant	0.20	M	0.20	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	3.50	I	3.50	0.00
Senior Parking Regulations Enforcement Officer	1.00	I	1.00	0.00
Account Entry Clerk	3.50	G	3.50	0.00
Administrative Clerk I	3.50	G	3.50	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.50	F	0.50	0.00
Parking Regulations Enforcement Officer	14.00	F	14.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
DEPARTMENT TOTAL	61.45		61.45	0.00

Fund: General
Department: Human Resources
Fiscal Year 2017

<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
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Labor Relations/Classification	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	2.00	Q	2.00	0.00
Human Resources Information and Systems Analyst	1.00	Q	1.00	0.00
Human Resources Compensation and Research Technician	1.00	O	1.00	0.00
Human Resources Specialist	1.00	N	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	13.55		13.55	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2017

<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
Plans Engineer	1.00	T	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Assistant Plans Examiner/Engineer	1.00	P	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Mechanical Code Enforcement Inspector	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
Code Enforcement Inspector	14.00	M	14.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	38.00		38.00	0.00

Fund: General
 Department: Fire
 Fiscal Year 2017

<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	119.00		119.00	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
DEPARTMENT TOTAL	177.00		177.00	0.00

Fund: General
 Department: Public Works
 Fiscal Year 2017

<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 Supervisor	1.00	Q	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Contracts & Fleet Administrator	1.00	P	1.00	0.00
Sanitation Manager	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
Transportation Administrative Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Assistant Sanitation Supervisor	2.00	L	2.00	0.00
Constituent Services Supervisor	0.30	L	0.30	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Administrative Coordinator	0.50	J	0.50	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Purchasing Coordinator I	0.20	J	0.20	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	I	0.20	0.00
Construction Inspector	1.00	I	1.00	0.00
Account Technician	0.50	H	0.50	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	1.20	H	1.20	0.00
Equipment Operator V	1.00	H	1.00	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk I	0.60	G	0.60	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	14.40	F	14.40	0.00
Maintenance Mechanic I	1.00	E	1.00	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
DEPARTMENT TOTAL	120.15		120.15	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Mechanic II	7.00	H	7.00	0.00
Plant Operator III	8.00	H	8.00	0.00
Welder	1.00	H	1.00	0.00
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	4.60	F	4.60	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	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
DEPARTMENT TOTAL	101.85		101.85	0.00

Fiscal Year 2017 Position Allocation List Summary

General Fund

Office of the Mayor	36.50
Planning	9.53
City Council	19.55
City Treasurer	2.92
City Auditor	4.00
Law	20.00
Finance	61.45
Human Resources	13.55
Licenses and Inspections	38.00
Parks and Recreation	41.00
Fire	177.00
Police	374.00
Public Works	120.15
Real Estate and Housing	<u>1.48</u>
Total	919.13

Special Funds

Office of the Mayor	0.50
Planning	0.47
City Council	9.45
City Treasurer	3.08
City Auditor	0.00
Law	0.00
Finance	0.00
Personnel	0.00
Licenses and Inspections	0.00
Parks and Recreation	0.00
Fire	0.00
Police	7.00
Public Works	0.00
Real Estate and Housing	<u>9.52</u>
Total	30.02

Water/Sewer Fund

Finance	24.55
Public Works	<u>101.85</u>
Total	126.40

Internal Services

Mayor's Office	22.00
Human Resources	<u>10.45</u>
Total	32.45

Grand Total **1,108.00**

All Funds

Mayor's Office	59.00
City Council	29.00
City Treasurer	6.00
Planning	10.00
City Auditor	4.00
Law	20.00
Finance	86.00
Human Resources	24.00
Licenses and Inspections	38.00
Parks and Recreation	41.00
Fire	177.00
Police	381.00
Public Works	222.00
Real Estate and Housing	<u>11.00</u>
Grand Total	1,108.00

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2017**

	Salary Range <u>07/01/16 - 06/30/17</u>	
<u>Level 1</u>		
Administrative Assistant I Mayor's Office Receptionist	\$37,652	\$ 57,231
<u>Level 2</u>		
Administrative Assistant II Community Affairs Advisor Constituent Services Officer Webmaster	\$41,621	\$64,095
<u>Level 3</u>		
Community Referral Specialist Legal Administrative Assistant	\$45,880	\$71,573
<u>Level 4</u>		
Administrative Assistant – Office of the Mayor Cultural Affairs Manager Employee Relations Advisor External Affairs Manager Legal Research Attorney Marketing & Special Projects Coordinator Office Manager Parks Maintenance Supervisor Public Relations & Communications Officer	\$50,775	\$80,225
<u>Level 5</u>		
Accounting Manager Customer Service Manager Director of Communications Director of Constituent Services Division Director of Rehabilitation Executive Director of WHACC Grants and Projects Specialist Help Desk Manager Occupational Health, Safety & Loss Prevention Program Manager Payroll Manager Planning Grants Coordinator Projects Manager Senior Financial Analyst Superintendent of Maintenance, Parks & Recreation Superintendent of Recreation Tax Manager	\$56,173	\$89,658

Salary Range
07/01/16 - 06/30/17

Level 9

- Chief of Fire
- Chief of Police
- Commissioner of Licenses & Inspections
- Commissioner of Public Works
- Director of Economic Development
- Director of Human Resources
- First Assistant City Solicitor
- Senior First Assistant City Solicitor

\$78,574 \$126,505

Level 10

- City Solicitor
- Director of Finance

\$84,620 \$136,238

Level 11

- Chief of Staff
- Chief Strategy Advisor

\$91,338 \$147,055

Effective: 07/01/16
Revised: 05/13/16

DECLARED RATES

Department Heads

FY 2017

Title	Salary
Mayor	\$121,486
Chief of Staff	\$119,672
City Treasurer	\$118,827
City Solicitor	\$117,488
Commissioner of Public Works	\$115,914
Chief of Police	\$115,914
Director of Finance	\$115,914
Director of Human Resources	\$114,522
Chief of Fire	\$114,156
Director of Economic Development	\$113,724
Commissioner of Licenses and Inspections	\$111,025
City Auditor	\$110,338
Director of Parks and Recreation	\$107,450
Director of Planning and Urban Design	\$107,450
Director of Real Estate and Housing	\$107,450

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.

Attachment C