

#4302

Sponsors:

Council
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Gregory

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Chukwuocha

AN ORDINANCE CONSTITUTING BUDGET AMENDMENT NO. 5 TO THE FISCAL YEAR 2017 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTUE NO. 1 TO ORDINANCE NO. 16-018, AS AMENDED) BY MAKING CHANGES IN THE OFFICE OF CITY COUNCIL AND APPROPRIATING THE USE OF THE CATV FUND BALANCE

WHEREAS, the Council has enacted Substitute No. 1 to Ordinance No. 16-018, as amended, The Annual Operating Budget for Fiscal Year 2017; and

WHEREAS, the Council has enacted Ordinance Nos. 16-042, 16-052, 16-054, and 16-055, being Amendment Nos. 1, 2, 3, and 4, respectively, to the Annual Operating Budget for Fiscal Year 2017; and

WHEREAS, the Council deems it appropriate to amend the position allocation list for City Council Office in accordance herewith, the provisions hereof having been reviewed by the Administrative Board prior to passage of this Ordinance; and

WHEREAS, Council deems it appropriate to allocate some of the Cable Television Franchise Fund (CATV Fund) balance, which shall be transferred to the General Fund in City Council Personal Services to absorb the midyear cost of staffing changes that impact the General Fund.

THE COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:

SECTION 1. The position allocation list for the City Council Office for fiscal year 2017, is hereby amended by making the following changes identified on "Attachment A" and certain other salary adjustments:

1. Delete the position of "Bailiff/Legislative Analyst", at an annual salary of \$47,389.

2. Delete one (1) position of “Producer Director”. This position is already defunded.
3. Add the position of “Legislative Aide/Deputy City Clerk”, grade “EXT”, at an annual salary of \$40,000.
4. Add the position of “Chief Operating Administrator”, grade “EXT”, at an annual salary of \$90,000.
5. Change the title of “Legislative Director” to “Legislative & Policy Director”, grade “EXT”, at an annual salary of \$96,000.
6. Change the title of “Deputy Chief of Staff” to “Chief Financial Officer & Policy Advisor”, grade “EXT”, at an annual salary of \$98,233.
7. Change the title of “Director of Communications and Policy Development”, to “Director of Communications”, grade “EXT”, at an annual salary of \$90,780, and change funding to 100% CATV Fund.
8. Change the salary of the “Chief of Staff” to \$110,080, grade “EXT”.
9. Change the salary of the “Legislative & Policy Analyst” to \$67,500, grade “EXT”.
10. Change the title of “Admin Assistant/Deputy City Clerk” to “Executive Administrative Assistant”, grade “EXT”, at an annual salary of \$48,606.

11. Change the title of "Social Media & Web Administrator" to "Producer Director", grade "EXT".
12. Change the title of "Social Media & Web Coordinator" to "Producer Editor", grade "EXT", at an annual salary of \$40,800.
13. Change the title of "On-Air Host/ Sr. Producer Director" to "Producer Director", grade "EXT", at an annual salary of \$50,000.
14. Change the salary of the Station Manager to \$61,500, grade "EXT".

SECTION 2. Use of CATV Fund Balance. The following CATV Funds are hereby authorized and approved for Fiscal Year 2017 to be appropriated as follows:

- 1) Transfer from the CATV Fund to the General Fund the amount of \$60,878 to be appropriated as follows for FY2017:
 - a. Personal Services \$64,542 (City Council Department)
 - b. Personal Services (Special) -\$3,665 (City Council Department)

SECTION 3. This Ordinance shall become effective January 3, 2017.

First Reading.....December 1, 2016
Second Reading.....December 1, 2016
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved as to form this _____
day of December, 2016

Assistant City Solicitor

Approved this ___ day of _____, 2016

Mayor

SYNOPSIS/FISCAL IMPACT: This Ordinance amends the FY2017 position allocation list by making certain changes in the City Council Office inclusive of adding two (2) new positions, deleting one (1) existing position and deleting one (1) defunded position for a total of 29 positions. The Ordinance also appropriates the use of \$60,878 of the CATV Fund Balance to be transferred to the General Fund Personal Services in City Council to absorb midyear staffing changes. The annualized fiscal impact is \$121,755. The fiscal impact to FY2017 is \$60,878.

Budget Amendment # 5, Attachment A

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
Executive Administrative Assistant	1.00	Ext	1.00	0.00
Legislative Aide/Deputy City Clerk	1.00	Ext	1.00	0.00
Chief Operating Administrator	1.00	Ext	0.70	0.30
Cable/Communications Producer/Director	2.00	Ext	0.00	2.00
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
Chief Financial Officer & Policy Advisor	1.00	Ext	0.95	0.05
Director of Communications	1.00	Ext	0.00	1.00
Legislative & Policy Analyst	1.00	Ext	1.00	0.00
Legislative & Policy Director	1.00	Ext	1.00	0.00
Production Supervisor	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
Producer Editor	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	29.00		20.55	8.45