

SUBSTITUTE NO. 1 TO ORDINANCE NO. 18-003

AN ORDINANCE CONSTITUTING AMENDMENT NO. 1 TO THE FISCAL YEAR 2018 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 17-012)

Rev. 1
#4481

Sponsor:

Council
Member
Freel

WHEREAS, the Council of the City of Wilmington has enacted Substitute No. 1 to Ordinance No. 17-012, the Annual Operating Budget for Fiscal Year 2018; and

WHEREAS, an increase of \$525,000.00 in the Finance Department's Water/Sewer Fund Materials, Supplies, and Equipment account group budget appropriation would allow the Finance Department to collect a projected additional revenue of \$2,755,000 for Fiscal Year 2018; and

WHEREAS, the Council deems it necessary and proper to amend the position allocation lists for the Department of Public Works, the Mayor's Office, and the Department of Human Resources, including adjusting salaries of certain positions, and also to amend the executive and managerial salary structure matrix, in accordance herewith, the provisions hereof having been reviewed by the Administrative Board prior to passage of this Ordinance; and

WHEREAS, in light of the foregoing, the Council deems it necessary and appropriate to amend the Annual Operating Budget for Fiscal Year 2018 as set forth herein.

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

SECTION 1. The position allocation list for the Department of Public Works for Fiscal Year 2018 is hereby amended by making the following change identified on "Attachment A":

1. In the Water/Sewer Fund, reclassify one position of "Equipment

Operator IV” at grade “F” step “3” at an annual salary of \$35,773 to “Equipment Operator V” at grade “H” step “3” at an annual salary of \$38,869.

SECTION 2. The position allocation list for the Mayor’s Office for Fiscal Year 2018 is hereby amended by making the following change identified on “Attachment A”:

1. In the General Fund, change the title of “Manager of Minority, Disadvantaged, and Small Business Enterprises” to “Small and Minority Business Development Manager”. This position will be reclassified from grade “M-06” to grade “M-05”.

SECTION 3. The position allocation list for the Department of Human Resources for Fiscal Year 2018 is hereby amended by making the following change identified on “Attachment A”:

1. In the Internal Service Fund, reclassify the position of “Employee Benefits Assistant” from grade “J” step “7” at an annual salary of \$46,521 to grade “N” step “1” at an annual salary of \$47,144.

SECTION 4. The following financial program is hereby adopted for Fiscal Year 2018, 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 5. Appropriations in the sum of \$168,286,629 are hereby made from a general fund, as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,793,994	\$65,879	\$3,859,873
Materials, Supplies, and Equipment	2,511,450	0	2,511,450
Special Purpose	0	0	0
Debt Service	3,443,669	0	3,443,669
Total	\$9,749,113	\$65,879	\$9,814,992

TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
Total	\$0	\$0	\$0

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
CONTINGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
Total	\$500,000	\$0	\$500,000

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.

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
SNOW AND WEATHER EMERGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$172,000	\$0	\$172,000
Total	\$172,000	\$0	\$172,000

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.

TO THE PLANNING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,061,550	\$50,812	\$1,112,362
Materials, Supplies, and Equipment	554,732	0	554,732
Special Purpose	0	0	0
Debt Service	259,928	0	259,928
Total	\$1,876,210	\$50,812	\$1,927,022

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,608,098	\$880,595	\$2,488,693
Materials, Supplies, and Equipment	710,449	133,636	844,085
Special Purpose	19,000	0	19,000
Debt Service	707	24,922	25,629
Total	\$2,338,254	\$1,039,153	\$3,377,407

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$350,352	\$473,878	\$824,230
Materials, Supplies, and Equipment	218,166	4,366,306	4,584,472
Total	\$568,518	\$4,840,184	\$5,408,702

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$453,723	\$0	\$453,723
Materials, Supplies, and Equipment	302,635	0	302,635
Total	\$756,358	\$0	\$756,358

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,033,801	\$0	\$2,033,801
Materials, Supplies, and Equipment	693,378	0	\$693,378
Total	\$2,727,179	\$0	\$2,727,179

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,494,132	\$0	\$5,494,132
Materials, Supplies, and Equipment	4,450,063	0	\$4,450,063
Program and Activities	0	0	\$0
Debt Service	23,044	0	\$23,044
Total	\$9,967,239	\$0	\$9,967,239

TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2018 contribution, in conformance with Wilm. C. Ch. 2, Art. V, Div. 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.

TO THE DEPARTMENT OF COMMERCE

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$512,858	\$0	\$512,858
Total	\$512,858	\$0	\$512,858

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,437,082	\$0	\$1,437,082
Materials, Supplies, and Equipment	760,768	0	760,768
Debt Service	17,714	0	17,714
Total	\$2,215,564	\$0	\$2,215,564

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,666,533	\$0	\$3,666,533
Materials, Supplies, and Equipment	1,195,969	0	1,195,969
Debt Service	4,960	0	4,960
Programs and Activities	0	0	0
Total	\$4,867,462	\$0	\$4,867,462

TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR ANIMAL CONTROL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$300,000	\$0	\$300,000
Total	\$300,000	\$0	\$300,000

L&I Total	5,167,462	0	5,167,462
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TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,553,453	\$668,388	\$5,221,841
Materials, Supplies, and Equipment	2,769,479	1,013,662	3,783,141
Debt Service	1,447,763	0	1,447,763
Programs and Activities	0	0	0
Total	\$8,770,695	\$1,682,050	\$10,452,745

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$21,679,678	\$0	\$21,679,678
Materials, Supplies, and Equipment	3,192,917	201,369	3,394,286
Debt Service	705,698	0	705,698
Programs and Activities	0	0	0
Total	\$25,578,293	\$201,369	\$25,779,662

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$48,424,194	\$1,385,975	\$49,810,169
Materials, Supplies, and Equipment	8,540,387	0	8,540,387
Debt Service	412,133	0	412,133
Programs and Activities	0	0	0
Total	\$57,376,714	\$1,385,975	\$58,762,689

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,741,076	\$0	\$9,741,076
Materials, Supplies, and Equipment	11,178,943	1,070,165	12,249,108
Debt Service	3,575,265	0	3,575,265
Programs and Activities	0	0	0
Total	\$24,495,284	\$1,070,165	\$25,565,449

**TO THE DEPARTMENT OF PUBLIC WORKS-
THE BOARD OF EXAMINING ENGINEERS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$153,068	\$964,314	\$1,117,382
Materials, Supplies, and Equipment	421,713	135,529	557,242
Debt Service	1,576,556	0	1,576,556
Programs and Activities	0	1,928,121	1,928,121
Pass-Through	0	0	0
Total	\$2,151,337	\$3,027,964	\$5,179,301

SECTION 6. 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 7. 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 8. Appropriations in the sum of \$71,585,928 are hereby made from the Water/Sewer Fund as follows:

TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,395,684	\$0	\$2,395,684
Materials, Supplies, and Equipment	2,985,047	0	2,985,047
Debt Service	30,186	0	30,186
Total	\$5,410,917	\$0	\$5,410,917

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$72,597	\$0	\$72,597
Total	\$72,597	\$0	\$72,597

TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
Total	\$0	\$0	\$0

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.

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,807,415	\$0	\$8,807,415
Materials, Supplies, and Equipment	50,966,045	0	50,966,045
Debt Service	6,328,954	0	6,328,954
Total	\$66,102,414	\$0	\$66,102,414

SECTION 9. Appropriations in the sum of \$48,768,556 are made from the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,177,597	\$0	\$2,177,597
Materials, Supplies, and Equipment	6,438,506	0	6,438,506
Debt Service	73,945	0	73,945
Total	\$8,690,048	\$0	\$8,690,048

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	7,497,687	0	7,497,687
Debt Service	192,479	0	192,479
Total	\$7,690,166	\$0	\$7,690,166

TO THE HUMAN RESOURCES DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,103,151	\$0	\$1,103,151
Materials, Supplies, and Equipment	4,782,473	0	4,782,473
Special Purpose	26,502,718	0	26,502,718
Total	\$32,388,342	\$0	\$32,388,342

**TO THE DIRECTOR OF HUMAN RESOURCES - RISK MNGT./ENVIRONMENTAL
LIABILITY RESERVE ACCOUNT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
Total	\$0	\$0	\$0

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 2018 contribution in conformity with the provisions of Wilm. C. Ch. 2, Section 2-381, as amended. 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 Wilm. C., Ch. 2, Art. VI, Div. 5.

SECTION 10. Appropriations in the sum of \$13,363,551 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 11. 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 2018 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 12. The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2018, provided that no services shall be rendered prior to July 1, 2017, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2017, except to the extent required to prepare for Fiscal Year 2018 operations.

SECTION 13. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2017 and June 30, 2018. 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 ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by

this ordinance are available.

B. Executive and Managerial Salary Program and Salary Review Matrix.

Attachment "B" hereto sets forth for Fiscal Year 2018 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 Section 40-221 of the City Code, 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 2018.

SECTION 14. All unencumbered balances on hand as of July 1, 2018, 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 15. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....February 15, 2018
Second Reading.....February 15, 2018
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2018.

Mayor

SYNOPSIS & FISCAL IMPACT: This Ordinance is the first amendment to the Fiscal Year 2018 Operating Budget. It contains both an increased budget appropriation for the Department of Finance and changes to the position allocation list for the Department of Public Works, the Mayor's Office, and the Department of Human Resources.

The amendment increases the Fiscal Year 2018 Water/Sewer Fund Materials, Supplies, and Equipment account group budget appropriation for the Finance Department by \$525,000 to bring in additional revenue through increased collection efforts. As a result of the budget increase, it is projected that the City will be able to collect an additional \$2,755,000 in revenue for Fiscal Year 2018. Therefore, the \$525,000 budget increase will be covered by the projected additional revenue.

The amendment also amends the Fiscal Year 2018 position allocation list by making certain changes in the Department of Public Works, the Mayor's Office, and the Department of Human Resources, including reclassifications and salary adjustments in the Department of Public Works and the Department of Human Resources and a title change and reclassification in the Mayor's Office.

The fiscal impact resulting from the aforementioned personnel adjustments is de minimis. The minor increase in costs as a result of the adjustments will either be offset through normal operational savings elsewhere in the respective departments' budget accounts or will be covered through internal departmental budget transfer(s) as approved by the Office of Budget and Management.

AMENDMENT #1

Fiscal Year 2018
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
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
Communications Officer	1.00	E 04	1.00	0.00
Cultural Affairs Manager	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
Administrative Assistant II	1.00	E 02	1.00	0.00
Constituent Services Officer	3.00	E 02	3.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Small and Minority Business Development Manager	1.00	M 05	1.00	0.00
Senior Analyst/Systems Coordinator	1.00	T	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	R	2.00	0.00
Economic Development Specialist	1.00	P	1.00	0.00
Civil Appeals Administrator	1.00	N	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
DEPARTMENT TOTAL	35.00		34.50	0.50

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2018

<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 Manager	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
Information Systems Administrator	1.00	S	1.00	0.00
Application Support Specialist I	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 Help Desk Engineer	3.00	O	3.00	0.00
Information Analyst I	1.00	N	1.00	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: Planning
Fiscal Year 2018

<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	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.55	0.45
Planner I	1.00	N	1.00	0.00
DEPARTMENT TOTAL	10.00		9.55	0.45

Fund: General
Department: City Council
Fiscal Year 2018

<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
Administrative Assistant	1.00	Ext	0.50	0.50
Legislative Aide/Deputy City Clerk	1.00	Ext	1.00	0.00
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
Producer Editor	1.00	Ext	0.00	1.00
Cable/Communications Production Supervisor	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	29.00		20.35	8.65

Fund: General
Department: City Treasurer
Fiscal Year 2018

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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
DEPARTMENT TOTAL	7.00		3.00	4.00

Fund: General
Department: City Auditor
Fiscal Year 2018

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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	2.00	S	2.00	0.00
DEPARTMENT TOTAL	4.00		4.00	0.00

Fund: General
Department: Law
Fiscal Year 2018

<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	4.00	E 07	4.00	0.00
Legal Office Administrator	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	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
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant I	2.00	M	2.00	0.00
DEPARTMENT TOTAL	18.00		18.00	0.00

Fund: General
Department: Finance
Fiscal Year 2018

<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
Tax Manager	1.00	M 06	1.00	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
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
Grant Accountant	0.75	R	0.75	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
Staff Accountant	0.50	O	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Customer Service Consultant	0.20	N	0.20	0.00
Accounts Payable Coordinator	0.50	M	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
Delinquent Accounts Agent	1.50	L	1.50	0.00
EIT Agent	4.00	L	4.00	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
Assistant EIT Agent	1.00	H	1.00	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
DEPARTMENT TOTAL	60.45		60.45	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2018

<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
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Accounting Manager	0.35	M 05	0.35	0.00
Customer Service Manager	0.50	M 05	0.50	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 Coordinator	0.25	S	0.25	0.00
Grant Accountant	0.25	R	0.25	0.00
Senior Accountant	0.70	R	0.70	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Billing Analyst	2.00	Q	2.00	0.00
Staff Accountant	1.50	O	1.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Customer Service Consultant	2.80	N	2.80	0.00
Accounts Payable Coordinator	0.50	M	0.50	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
Settlement Clerk	0.80	L	0.80	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
DEPARTMENT TOTAL	24.55		24.55	0.00

Fund: General
Department: Human Resources
Fiscal Year 2018

<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 06	1.00	0.00
Human Resources Administrator	3.00	M 04	3.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	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: Internal Service
Department: Human Resources
Fiscal Year 2018

<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
Employee Benefits Manager	1.00	M 06	1.00	0.00
Risk Manager	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Employee Benefits Administrator	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Employee Benefits Specialist	1.00	N	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
DEPARTMENT TOTAL	9.45		9.45	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2018

<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
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Plans Examiner	2.00	Q	2.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Mechanical Code Enforcement Inspector	1.00	Q	1.00	0.00
Code Enforcement Administrator	1.00	O	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: Parks and Recreation
Fiscal Year 2018

<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
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	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	1.00	M 04	1.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	K	1.00	0.00
Accounts & Program Support Coordinator	2.00	H	2.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Maintenance Mechanic III	1.00	G	1.00	0.00
Labor Foreman I	4.00	E	4.00	0.00
Maintenance Mechanic I	1.00	E	1.00	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
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	3.00	B	3.00	0.00
DEPARTMENT TOTAL	40.00		40.00	0.00

Fund: General
Department: Fire
Fiscal Year 2018

<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
DEPARTMENT TOTAL	161.00		161.00	0.00

Fund: General
Department: Police
Fiscal Year 2018

<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
Administrative Assistant I	1.00	E 01	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	256.00		249.00	7.00
Victim Services Supervisor	1.00	S	1.00	0.00
Bilingual Victims Case Coordinator	1.00	Q	1.00	0.00
Crime Analyst	1.00	Q	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	O	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Emergency Call Operator	14.00	H	14.00	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
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	6.00	F	6.00	0.00
DEPARTMENT TOTAL	376.00		369.00	7.00

Fund: General
Department: Public Works
Fiscal Year 2018

<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
Contracts & Fleet Administrator	1.00	R	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
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
ITMS Senior Technician	1.00	M	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
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	1.20	H	1.20	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	13.20	F	13.20	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	1.00	C	1.00	0.00
General Laborer I	17.00	B	17.00	0.00
DEPARTMENT TOTAL	118.15		118.15	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2018

<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
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Urban Forest Administrator	1.00	Q	1.00	0.00
Water Distribution Supervisor	2.00	Q	2.00	0.00
Assistant Water Distribution Supervisor	1.00	P	1.00	0.00
Water Meter 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
SCADA Technician	1.00	O	1.00	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
Water Production Supervisor	2.00	O	2.00	0.00
Water Systems Supervisor	1.00	O	1.00	0.00
GIS Technician II	1.00	M	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Constituent Services Supervisor	0.70	L	0.70	0.00
Water Quality Specialist	3.00	L	3.00	0.00
Chief Construction Inspector	1.00	K	1.00	0.00
Administrative Coordinator	0.50	J	0.50	0.00
GIS Technician I	1.00	J	1.00	0.00
Purchasing Coordinator I	0.80	J	0.80	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	I	0.80	0.00
Construction Inspector	4.00	I	4.00	0.00
Account Technician	0.50	H	0.50	0.00
Assistant Water Meter Supervisor	1.00	H	1.00	0.00
Constituent Services Assistant	2.80	H	2.80	0.00
Equipment Operator V	1.80	H	1.80	0.00
Labor Foreman II	4.80	H	4.80	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2018

<u>Job Title</u>	<u>Revenues</u>			
	<u>No.</u>	<u>Grade</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
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	2.80	F	2.80	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	100.85		100.85	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2018

<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
Development Specialist	1.00	Q	0.46	0.54
Program Administrator	1.00	P	0.21	0.79
Program Coordinator	1.00	P	0.18	0.82
Financial Administrator	1.00	O	0.00	1.00
Senior Rehabilitation Specialist II	2.00	N	0.13	1.87
Senior Rehabilitation Loan Specialist	1.00	I	0.00	1.00
Administrative Clerk II	1.00	H	0.00	1.00
DEPARTMENT TOTAL	11.00		1.48	9.52

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2018**

	Salary Range 07/01/17 - 06/30/18	
<u>Level 1</u>	\$38,409	\$ 58,381
Administrative Assistant I Mayor's Office Receptionist		
<u>Level 2</u>	\$42,457	\$65,383
Administrative Assistant II Community Affairs Advisor Constituent Services Officer Webmaster		
<u>Level 3</u>	\$46,802	\$73,012
Community Referral Specialist Legal Administrative Assistant		
<u>Level 4</u>	\$51,796	\$81,837
Communications Officer Cultural Affairs Manager 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 Public Relations & Communications Officer Special Assistant		
<u>Level 5</u>	\$57,302	\$91,461
Accounting Manager Best Practices/Innovation Specialist Customer Service Manager Director of Constituent Services Division Director of Rehabilitation Executive Director of WHACC Help Desk Manager 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
07/01/17 - 06/30/18

Level 6

\$63,914 \$102,261

Administrative Services Director
Assistant Water Division Director
Auditing Manager
City Engineer
Deputy Director of Parks & Recreation
Director of Cultural Affairs
Employee Benefits Manager
Operations Director
Payroll Manager
Policy Analyst
Principal Analyst
Procurement Manager
Risk Manager
Senior Financial Officer
Tax Manager

Level 7

\$68,962 \$111,027

Assistant City Solicitor
Deputy Chief of Fire
Deputy Commissioner of Licenses & Inspections
Deputy Director of Economic Development
Director of Integrated Technologies
Director of Labor Relations and Classifications
Director of Transportation
Emergency Management Director
Planning Manager
Special Assistant to the Mayor for Employment Initiatives
Water Division Director

Level 8

\$74,331 \$119,569

Budget Director
City Auditor
Deputy Commissioner of Public Works
Deputy Finance Director
Director of Parks & Recreation
Director of Planning and Development
Director of Real Estate & Housing
Senior Assistant City Solicitor

	<u>Salary Range</u> <u>07/01/17 - 06/30/18</u>	
<u>Level 9</u>	\$80,154	\$129,048
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		
<u>Level 10</u>	\$86,321	\$138,976
City Solicitor		
Deputy Chief of Staff for Fiscal and Management Operations		
Deputy Chief of Staff for Policy and Communications		
Director of Finance		
<u>Level 11</u>	\$93,174	\$150,011
Chief of Staff		

Effective: 07/01/17
Revised: 02/15/18

City of Wilmington

Salary Review Matrix

FY '18

	First Third	Middle Third	Top Third
Far Above Expectations	Up to 3.25%	Up to 3.25%	Up to 3.25%
Above Expectations	Up to 2.5%	Up to 2.5%	Up to 2.5%
Meets Expectations	Up to 1.5%	Up to 1.5%	Up to 1.5%
Below Expectations	Up to 1%	Up to 1%	Up to 1%
Far Below Expectations	0%	0%	0%

DECLARED RATES

Department Heads

FY 2018

Title	Salary
Mayor	\$123,928
Chief of Staff	\$122,078
City Treasurer	\$121,215
City Solicitor	\$119,850
Commissioner of Public Works	\$118,244
Chief of Police	\$161,600
Director of Finance	\$130,000
Director of Human Resources	\$116,824
Chief of Fire	\$116,451
Director of Economic Development	\$116,010
Commissioner of Licenses and Inspections	\$113,256
City Auditor	\$112,555
Director of Parks and Recreation	\$109,610
Director of Planning and Development	\$109,610
Director of Real Estate and Housing	\$109,610

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.

Revised: 05/12/17

City of Wilmington
Fiscal Year 2018
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third
Level 1	\$38,409 - \$43,400	\$43,401 - \$53,387	\$53,388 - \$58,381
Level 2	\$42,457 - \$48,188	\$48,189 - \$59,651	\$59,652 - \$65,383
Level 3	\$46,802 - \$53,353	\$53,354 - \$66,457	\$66,458 - \$73,012
Level 4	\$51,796 - \$59,304	\$59,305 - \$74,326	\$74,327 - \$81,837
Level 5	\$57,302 - \$65,896	\$65,897 - \$83,086	\$83,087 - \$91,461
Level 6	\$63,914 - \$73,499	\$73,500 - \$92,674	\$92,675 - \$102,261
Level 7	\$68,962 - \$79,478	\$79,479 - \$100,511	\$100,512 - \$111,027
Level 8	\$74,331 - \$85,705	\$85,706 - \$108,335	\$108,336 - \$119,569
Level 9	\$80,154 - \$92,377	\$92,378 - \$116,823	\$116,824 - \$129,048
Level 10	\$86,321 - \$99,484	\$99,485 - \$125,812	\$125,813 - \$138,976
Level 11	\$93,174 - \$107,383	\$107,384 - \$135,801	\$135,802 - \$150,011

Revised: 03/15/17

Attachment C

Non-Union Pay Scale
07/01/17 - 06/30/18

1% increase

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$24,515	\$25,741	\$27,029	\$27,570	\$28,122	\$28,686	\$29,262
B	\$25,761	\$27,593	\$29,553	\$30,446	\$31,056	\$31,680	\$32,314
C	\$27,070	\$28,709	\$30,296	\$30,903	\$31,522	\$32,315	\$33,293
D	\$28,447	\$29,870	\$31,364	\$31,993	\$32,634	\$33,454	\$34,466
E	\$29,893	\$31,389	\$32,958	\$33,619	\$34,293	\$35,155	\$36,219
F	\$31,413	\$32,985	\$34,634	\$35,329	\$36,037	\$36,759	\$37,965
G	\$32,680	\$34,143	\$35,672	\$36,386	\$37,115	\$38,049	\$39,200
H	\$34,684	\$36,784	\$39,010	\$39,792	\$40,996	\$42,235	\$43,513
I	\$36,812	\$38,654	\$40,994	\$41,815	\$42,653	\$43,508	\$44,380
J	\$38,684	\$40,619	\$42,651	\$43,832	\$44,711	\$45,607	\$46,522
K	\$41,058	\$43,111	\$45,268	\$46,175	\$47,100	\$48,045	\$49,007
L	\$42,713	\$44,850	\$47,093	\$48,038	\$49,000	\$50,358	\$51,367
M	\$44,884	\$47,131	\$49,488	\$50,732	\$51,749	\$53,183	\$54,655
N	\$47,144	\$49,502	\$51,978	\$53,020	\$54,082	\$55,718	\$57,403
O	\$49,292	\$52,146	\$55,303	\$56,412	\$57,542	\$58,695	\$59,872
P	\$51,410	\$54,252	\$57,393	\$58,544	\$59,716	\$60,913	\$62,134
Q	\$53,889	\$56,584	\$59,415	\$60,606	\$62,130	\$63,375	\$64,645
R	\$56,487	\$59,312	\$62,280	\$63,528	\$64,802	\$66,100	\$67,425
S	\$59,062	\$62,017	\$65,119	\$66,424	\$67,756	\$69,113	\$70,499
T	\$64,703	\$69,637	\$74,949	\$76,452	\$77,984	\$79,547	\$81,141