

SUBSTITUTE NO. 1 TO ORDINANCE NO. 15-013

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2015 AND ENDING ON JUNE 30, 2016

Rev. 1
#4034

Sponsor:

Council
Member
Freel

WHEREAS, the Mayor on March 19, 2015, having submitted to the Council, his message, as prescribed in Wilm. C. (Charter) §4-101 for Fiscal Year 2016, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2016, 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 2016, 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 \$163,709,762 are hereby made from a general fund, as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,706,261	\$65,447	\$3,771,708
Materials, Supplies, and Equipment	2,443,062	0	2,443,062
Special Purpose	117,000	0	117,000
Debt Service	4,176,481	0	4,176,481
Total	\$10,442,804	\$65,447	\$10,508,251

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	\$300,000	\$0	\$300,000
Total	\$300,000	\$0	\$300,000

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 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	\$125,000	\$0	\$125,000
Total	\$125,000	\$0	\$125,000

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	\$1,035,522	\$50,648	\$1,086,170
Materials, Supplies, and Equipment	413,750	0	413,750
Special Purpose	0	0	0
Debt Service	239,219	0	239,219
Total	\$1,688,491	\$50,648	\$1,739,139

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,418,782	\$795,411	\$2,214,193
Materials, Supplies, and Equipment	720,758	92,939	813,697
Special Purpose	19,000	0	19,000
Debt Service	664	29,206	29,870
Total	\$2,159,204	\$917,556	\$3,076,760

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$315,465	\$350,923	\$666,388
Materials, Supplies, and Equipment	137,539	3,932,450	4,069,989
Total	\$453,004	\$4,283,373	\$4,736,377

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$419,257	\$0	\$419,257
Materials, Supplies, and Equipment	292,522	0	292,522
Total	\$711,779	\$0	\$711,779

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,224,012	\$0	\$2,224,012
Materials, Supplies, and Equipment	711,333	0	\$711,333
Total	\$2,935,345	\$0	\$2,935,345

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,177,810	\$0	\$5,177,810
Materials, Supplies, and Equipment	4,773,114	0	\$4,773,114
Program and Activities	0	0	\$0
Debt Service	49,049	0	\$49,049
Total	\$9,999,973	\$0	\$9,999,973

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 2016 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	\$1,280,776	\$0	\$1,280,776
Total	\$1,280,776	\$0	\$1,280,776

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,327,458	\$0	\$1,327,458
Materials, Supplies, and Equipment	737,217	0	737,217
Debt Service	24,674	0	24,674
Total	\$2,089,349	\$0	\$2,089,349

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,404,473	\$0	\$3,404,473
Materials, Supplies, and Equipment	1,158,183	0	1,158,183
Debt Service	4,659	0	4,659
Programs and Activities	0	0	0
Total	\$4,567,315	\$0	\$4,567,315

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	5,167,315	0	5,167,315
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TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,319,881	\$570,086	\$4,889,967
Materials, Supplies, and Equipment	2,862,604	816,753	3,679,357
Debt Service	2,003,978	0	2,003,978
Programs and Activities	0	0	0
Total	\$9,186,463	\$1,386,839	\$10,573,302

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$20,500,922	\$225,000	\$20,725,922
Materials, Supplies, and Equipment	2,761,345	201,369	2,962,714
Debt Service	649,059	0	649,059
Programs and Activities	0	0	0
Total	\$23,911,326	\$426,369	\$24,337,695

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$46,660,325	\$521,411	\$47,181,736
Materials, Supplies, and Equipment	8,421,848	0	8,421,848
Debt Service	406,526	0	406,526
Programs and Activities	0	0	0
Total	\$55,488,699	\$521,411	\$56,010,110

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,969,363	\$0	\$8,969,363
Materials, Supplies, and Equipment	10,846,747	1,078,857	11,925,604
Debt Service	4,146,820	0	4,146,820
Programs and Activities	0	0	0
Total	\$23,962,930	\$1,078,857	\$25,041,787

**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	\$146,504	\$967,734	\$1,114,238
Materials, Supplies, and Equipment	374,098	125,844	499,942
Debt Service	1,273,798	0	1,273,798
Programs and Activities	0	2,188,826	2,188,826
Pass-Through	0	0	0
Total	\$1,794,400	\$3,282,404	\$5,076,804

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 \$71,309,382 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	\$2,374,299	\$0	\$2,374,299
Materials, Supplies, and Equipment	2,403,728	0	2,403,728
Debt Service	42,413	0	42,413
Total	\$4,820,440	\$0	\$4,820,440

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$71,473	\$0	\$71,473
Total	\$71,473	\$0	\$71,473

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 Councilmanic 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	\$8,150,690	\$0	\$8,150,690
Materials, Supplies, and Equipment	50,310,071	0	50,310,071
Debt Service	7,956,708	0	7,956,708
Total	\$66,417,469	\$0	\$66,417,469

SECTION 6. Appropriations in the sum of \$40,133,729 are made from the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,886,592	\$0	\$1,886,592
Materials, Supplies, and Equipment	6,466,860	0	6,466,860
Debt Service	265,261	0	265,261
Total	\$8,618,713	\$0	\$8,618,713

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	7,408,683	0	7,408,683
Debt Service	222,066	0	222,066
Total	\$7,630,749	\$0	\$7,630,749

TO THE HUMAN RESOURCES DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$875,884	\$0	\$875,884
Materials, Supplies, and Equipment	3,275,133	0	3,275,133
Special Purpose	19,733,250	0	19,733,250
Total	\$23,884,267	\$0	\$23,884,267

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 2016 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 7. Appropriations in the sum of \$12,012,904 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 2016 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 ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2016, provided that no services shall be rendered prior to July 1, 2015, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2015, except to the extent required to prepare for Fiscal Year 2016 operations.

SECTION 10. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2015 and June 30, 2016. 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 Structure Matrix.

Attachment "B" hereto sets forth the positions that are in the executive and management salary program and the salary structure matrix for Fiscal Year 2016, 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 2016.

SECTION 11. All unencumbered balances on hand as of July 1, 2016, 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.

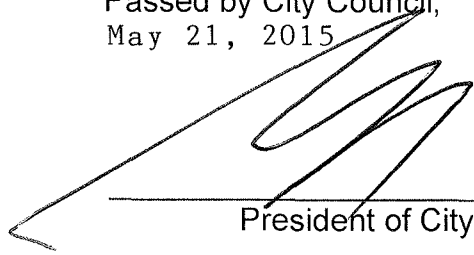
SECTION 12. Use of General Fund Balance. Use of the General Fund Unassigned Fund Balance is authorized to balance the General Fund Operating Budget for FY 2016 in the event General Fund appropriations approved by City Council exceed General Fund revenues.

SECTION 13. Transfers of Fund Balance. No transfers from other Funds are authorized to balance the General Fund Operating Budget for FY 2016.

SECTION 14. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....March 19, 2015
Second Reading.....March 19, 2015
Third Reading.....May 21, 2015

Passed by City Council,
May 21, 2015



President of City Council

ATTEST: Maribel Seijo
City Clerk

Approved as to form this
20th day of
May, 2015

Michael P. Migliore
City Solicitor

Approved this 28 day of
May, 2015

Dennis P. Williams
Mayor

SYNOPSIS:

This Substitute Ordinance No.1 enacts the annual Operating Budget for Fiscal Year 2016.

Attachment A

**Fiscal Year 2016
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
Chief Strategy Advisor	1.00	E 11	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
Director of Policy	1.00	E 07	1.00	0.00
Special Assistant to the Chief of Staff	1.00	E 07	1.00	0.00
Special Assistant to the Mayor	1.00	E 07	1.00	0.00
Neighborhood Development Director	1.00	E 07	1.00	0.00
Director of Cultural Affairs	1.00	E 06	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Director of Communications	1.00	E 05	1.00	0.00
Grants and Projects Specialist	1.00	E 05	1.00	0.00
Administrative Assistant - Office of the Mayor	1.00	E 04	1.00	0.00
Cultural Affairs Manager	1.00	E 04	1.00	0.00
Marketing & Special Projects Coordinator	1.00	E 04	1.00	0.00
Public Relations & Communications Officer	1.00	E 04	1.00	0.00
Office Manager	1.00	E 04	1.00	0.00
External Affairs Manager	1.00	E 04	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
Community Affairs Advisor	1.00	E 02	1.00	0.00
Mayor's Office Assistant	1.00	E 01	1.00	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
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Civil Appeals Director	1.00	M 04	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
Constituent Services Project Specialist	1.00	N	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Civil Appeals Officer	1.00	K	1.00	0.00
Program Support Specialist	1.00	I	1.00	0.00
DEPARTMENT TOTAL	38.00		37.50	0.50

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2016

<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
Telecom Manager	1.00	M 04	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	R	1.00	0.00
Information Help Desk Coordinator	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
Document Management Systems Administrator	1.00	J	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	21.00		21.00	0.00

Fund: General
Department: Planning
Fiscal Year 2016

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Urban Design	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 06	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	2.49	0.51
Planner I	1.00	N	1.00	0.00
Planning Aide	1.00	F	1.00	0.00
DEPARTMENT TOTAL	11.00		10.49	0.51

Fund: General
Department: City Council
Fiscal Year 2016

<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	3.00	Ext	0.00	3.00
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 Treasurer
Fiscal Year 2016

<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	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	Ext	0.67	0.33
Pension Coordinator	1.00	Ext	0.00	1.00
Analyst II	1.00	N	1.00	0.00
Retirement Benefit Specialist	1.00	N	0.00	1.00
DEPARTMENT TOTAL	6.00		2.92	3.08

Fund: General
Department: City Auditor
Fiscal Year 2016

<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: Law
Fiscal Year 2016

<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
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	1.00	E 08	1.00	0.00
Assistant City Solicitor	5.00	E 07	5.00	0.00
Legal Research Attorney	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Legal Assistant III	1.00	P	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	20.00		20.00	0.00

Fund: General
Department: Finance
Fiscal Year 2016

<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	0.50	E 08	0.50	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	1.60	M 05	1.60	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	0.10	S	0.10	0.00
Grant Coordinator	1.00	S	1.00	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	1.80	R	1.80	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 Billing Manager	0.20	O	0.20	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Contract Compliance Officer	1.00	N	1.00	0.00
Grant Accountant	1.00	N	1.00	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	0.30	L	0.30	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	4.00	G	4.00	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	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	14.00	F	14.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
DEPARTMENT TOTAL	61.85		61.85	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2016

<u>Job Title</u>	<u>Revenues</u>			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	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	0.40	M 05	0.40	0.00
Billing Manager	0.80	T	0.80	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Delinquent Accounts Supervisor	0.90	S	0.90	0.00
Senior Accountant	1.20	R	1.20	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Billing Analyst	1.00	Q	1.00	0.00
Assistant Billing Manager	0.80	O	0.80	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Staff Accountant	1.50	N	1.50	0.00
Accounts Payable Coordinator	0.50	M	0.50	0.00
Customer Service Consultant	1.80	M	1.80	0.00
Delinquent Accounts Agent	2.70	L	2.70	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	1.00	G	1.00	0.00
Administrative Clerk I	0.50	G	0.50	0.00
Account Clerk III	0.90	F	0.90	0.00
Meter Reader	1.00	E	1.00	0.00
DEPARTMENT TOTAL	26.15		26.15	0.00

Fund: General
Department: Human Resources
Fiscal Year 2016

<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: Internal Service
Department: Human Resources
Fiscal Year 2016

<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
Director of Risk Management & Employee Benefits	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
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Administrator	1.00	N	1.00	0.00
Human Resource Office Assistant	1.00	G	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
DEPARTMENT TOTAL	8.45		8.45	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2016

<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: Parks and Recreation
Fiscal Year 2016

<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
Projects Manager	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	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	1.00	F	1.00	0.00
Maintenance Mechanic II	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
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
DEPARTMENT TOTAL	41.00		41.00	0.00

**Fund: General
 Department: Fire
 Fiscal Year 2016**

<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: Police
Fiscal Year 2016

<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	262.00		254.00	8.00
Social Worker	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	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	382.00		374.00	8.00

Fund: General
Department: Public Works
Fiscal Year 2016

<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
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
Purchasing Coordinator II	0.50	L	0.50	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
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
Utility Yard Mechanic	1.00	D	1.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	17.00	B	17.00	0.00
Custodian	1.00	A	1.00	0.00
DEPARTMENT TOTAL	120.65		120.65	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2016

<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
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
Water Meter Supervisor	1.00	N	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Water Quality Assistant	1.00	M	1.00	0.00
Constituent Services Supervisor	0.70	L	0.70	0.00
Purchasing Coordinator II	0.50	L	0.50	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	2.00	J	2.00	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
Labor Foreman II	4.80	H	4.80	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2016

<u>Job Title</u>	<u>Revenues</u>			
	<u>No.</u>	<u>Grade</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	102.35		102.35	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2016

<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
Development Specialist	1.00	Q	0.20	0.80
Senior Program Administrator	1.00	Q	0.00	1.00
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
Property Manager	1.00	M	0.30	0.70
Senior Rehabilitation Loan Specialist	1.00	I	0.00	1.00
Administrative Clerk II	1.00	H	0.00	1.00
DEPARTMENT TOTAL	12.00		1.52	10.48

Attachment B

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2016**

	Salary Range <u>07/01/15 - 06/30/16</u>	
<u>Level 1</u>	\$35,494	\$ 53,951
Administrative Assistant I Mayor's Office Assistant Mayor's Office Receptionist		
<u>Level 2</u>	\$39,235	\$60,422
Administrative Assistant II Community Affairs Advisor Constituent Services Officer Webmaster		
<u>Level 3</u>	\$43,250	\$67,471
Community Referral Specialist Legal Administrative Assistant		
<u>Level 4</u>	\$47,865	\$75,626
Administrative Assistant – Office of the Mayor Civil Appeals Director Cultural Affairs Manager Employee Relations Advisor External Affairs Manager Legal Research Solicitor Marketing & Special Projects Coordinator Office Manager Parks Maintenance Supervisor Public Relations & Communications Officer Telecom Manager		
<u>Level 5</u>	\$52,953	\$84,520
Accounting Manager Customer Service Manager Director of Communications Director of Constituent Services Division Director of Rehabilitation Executive Director of WHACC Grants and Projects Specialist Occupational Health, Safety & Loss Prevention Program Manager Payroll Manager Planning Grants Coordinator Projects Manager		

Level 5 (continued)**Salary Range
07/01/15 - 06/30/16**

Senior Financial Analyst
Superintendent of Maintenance, Parks & Recreation \$52,953 \$84,520
Superintendent of Recreation
Tax Manager
Youth & Families Manager
Water Quality Manager

Level 6

\$59,063 \$94,501

Administrative Services Director
Assistant Water Division Director
Auditing Manager
City Engineer
Deputy Director of Parks & Recreation
Director of Cultural Affairs
Director of Risk Management & Employee Benefits
Manager of Minority, Disadvantaged & Small Business Enterprise
Operations Director
Planning Manager
Principal Analyst
Procurement Manager
Senior Economic Research & Development Advisor
Senior Financial Officer

Level 7

\$63,728 \$102,602

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 Policy
Director of Transportation
Emergency Management Director
Neighborhood Development Director
Special Assistant to the Chief of Staff
Special Assistant to the Mayor
Water Division Director

Level 8

\$68,689 \$110,589

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

Salary Range
07/01/15 - 06/30/16

<u>Level 9</u>	\$74,071	\$119,254
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		
<u>Level 10</u>	\$79,770	\$128,429
City Solicitor		
Director of Finance		
<u>Level 11</u>	\$86,103	\$138,626
Chief of Staff		
Chief Strategy Advisor		

Effective: 07/01/15
Revised: 03/06/15

City of Wilmington Salary Review Matrix FY '16

	First Third	Middle Third	Top Third
Far Above Expectations	0%	0%	0%
Above Expectations	0%	0%	0%
Meets Expectations	0%	0%	0%
Below Expectations	0%	0%	0%
Far Below Expectations	0%	0%	0%

Revised: 03/06/15

DECLARED RATES

Department Heads

FY 2016

Title	Salary
Mayor	\$114,523
Chief of Staff	\$112,813
City Treasurer	\$112,017
City Solicitor	\$110,754
Director of Finance	\$109,271
Chief of Police	\$109,271
Commissioner of Public Works	\$109,271
Chief of Fire	\$107,613
Director of Economic Development	\$107,206
Commissioner of Licenses and Inspections	\$104,662
Director of Human Resources	\$107,958
City Auditor	\$104,014
Director of Parks and Recreation	\$101,291
Director of Planning & Urban Design	\$101,291
Director of Real Estate and Housing	\$101,291

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: 03//06/15

**City of Wilmington
Fiscal Year 2016
Executive and Managerial Pay Plan**

	First Third	Second Third	Top Third
Level 1	\$35,494 - \$40,107	\$40,108 - \$49,335	\$49,336 - \$53,951
Level 2	\$39,235 - \$44,531	\$44,532 - \$55,124	\$55,125 - \$60,422
Level 3	\$43,250 - \$49,304	\$49,305 - \$61,414	\$61,415 - \$67,471
Level 4	\$47,865 - \$54,804	\$54,805 - \$68,685	\$68,686 - \$75,626
Level 5	\$52,953 - \$60,895	\$60,896 - \$76,780	\$76,781 - \$84,724
Level 6	\$59,063 - \$67,922	\$67,923 - \$85,641	\$85,642 - \$94,501
Level 7	\$63,728 - \$73,446	\$73,447 - \$92,883	\$92,884 - \$102,602
Level 8	\$68,689 - \$79,163	\$79,164 - \$100,113	\$100,114 - \$110,589
Level 9	\$74,071 - \$85,366	\$85,367 - \$107,957	\$107,958 - \$119,254
Level 10	\$79,770 - \$91,934	\$91,935 - \$116,264	\$116,265 - \$128,429
Level 11	\$86,103 - \$99,233	\$99,234 - \$125,495	\$125,496 - \$138,626

Revised: 03/06/15

Attachment C

FY 2016 NON-UNION PAY SCALE

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$23,560	\$24,739	\$25,976	\$26,497	\$27,028	\$27,570	\$28,122
B	\$24,758	\$26,519	\$28,403	\$29,261	\$29,848	\$30,446	\$31,056
C	\$26,017	\$27,591	\$29,116	\$29,700	\$30,295	\$31,057	\$31,996
D	\$27,339	\$28,707	\$30,143	\$30,747	\$31,364	\$32,152	\$33,124
E	\$28,729	\$30,167	\$31,676	\$32,310	\$32,958	\$33,787	\$34,809
F	\$30,190	\$31,700	\$33,286	\$33,953	\$34,634	\$35,328	\$36,487
G	\$31,408	\$32,814	\$34,283	\$34,970	\$35,671	\$36,568	\$37,674
H	\$33,334	\$35,352	\$37,492	\$38,243	\$39,400	\$40,591	\$41,819
I	\$35,380	\$37,149	\$39,398	\$40,188	\$40,993	\$41,815	\$42,653
J	\$37,178	\$39,038	\$40,991	\$42,126	\$42,971	\$43,832	\$44,710
K	\$39,459	\$41,433	\$43,506	\$44,378	\$45,267	\$46,175	\$47,100
L	\$41,051	\$43,104	\$45,261	\$46,168	\$47,093	\$48,397	\$49,367
M	\$43,138	\$45,296	\$47,562	\$48,757	\$49,735	\$51,112	\$52,527
N	\$45,308	\$47,575	\$49,955	\$50,956	\$51,977	\$53,549	\$55,169
O	\$47,374	\$50,117	\$53,150	\$54,215	\$55,302	\$56,410	\$57,541
P	\$49,409	\$52,140	\$55,159	\$56,264	\$57,392	\$58,542	\$59,716
Q	\$51,791	\$54,382	\$57,102	\$58,247	\$59,711	\$60,908	\$62,129
R	\$54,288	\$57,004	\$59,856	\$61,055	\$62,279	\$63,527	\$64,800
S	\$56,763	\$59,603	\$62,584	\$63,839	\$65,118	\$66,423	\$67,755
T	\$62,184	\$66,927	\$72,032	\$73,476	\$74,948	\$76,451	\$77,983