

**REGULAR MEETING OF WILMINGTON CITY COUNCIL  
MARCH 28, 2019 @ 6:00 P.M. – MAYOR’S BUDGET ADDRESS**

**Council Chambers  
Louis L. Redding City/County Building  
800 N. French Street - Wilmington, DE 19801  
[www.WilmingtonDe.gov](http://www.WilmingtonDe.gov) or [www.WITN22.org](http://www.WITN22.org)**

**AGENDA**

- I. Call to Order**
  - Prayer**
  - Pledge of Allegiance**
  - Roll Call**
- II. Mayor escorted into Chambers**
- III. Mayor’s Budget Address**
- IV. Approval of Minutes**
- V. Acceptance of Treasurer’s Report**
- VI. Legislative Business**

**FREEL**

#4626      An Ordinance Establishing a Rate of Taxation on Real Property and the Taxable Property of Public Utilities for the Fiscal Year July 1, 2019 Through June 30, 2020 **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

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

#4627      An Ordinance to Amend Chapter 45 of the City Code Regarding (i) Sewer System Rates and Charges and Water Rates and Charges for Fiscal Year 2020 and (ii) Sewer System Unit Charges **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

**Synopsis:**      *This Ordinance is being presented by the Administration for Council’s review and approval. This Ordinance enacts new Water and Sewer charges and rates for Fiscal Year 2020. In addition, this Ordinance amends the Sewer System Unit Charges. Stormwater charges and rates will remain the same as they are for Fiscal Year 2019.*

#4628      An Ordinance to Adopt a Capital Program for the Six Fiscal Years 2020-2025 Inclusive **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

**Synopsis:** *This Ordinance is being presented by the Administration for Council's review and approval. This Ordinance enacts the Capital Program for the six Fiscal Years 2020-2025.*

#4629 An Ordinance to Adopt a Capital Budget for Fiscal Year 2020 **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

**Synopsis:** *This Ordinance is being presented by the Administration for Council's review and approval. This Ordinance enacts the Fiscal Year 2020 Capital Budget.*

#4630 An Ordinance Adopting the Annual Operating Budget for the Fiscal Year Beginning on July 1, 2019 and Ending on June 30, 2020 **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

**Synopsis:** *This Ordinance is being presented by the Administration for Council's review and approval. This Ordinance enacts the annual Operating Budget for Fiscal Year 2020.*

#4631 An Ordinance to Amend Chapters 44 and 45 of the City Code Regarding (i) Penalties and Interest for Delinquent Accounts for Unpaid Property Taxes and Water, Sewer, and Stormwater Charges and (ii) the Application of Partial Payments on Delinquent Accounts of Unpaid Water, Sewer, and Stormwater Charges **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

**Synopsis:** *This Ordinance is being presented by the Administration for Council's review and approval. This Ordinance amends Chapters 44 and 45 of the City Code regarding penalties and interest for delinquent accounts as follows: 1) decreases the interest rates listed in City Code Sections 44-34 and 45-176 to one-and-a-half percent per month, which will be non-compounding; 2) increases the one-time penalties listed in City Code Sections 44-34 and 45-176 to twenty dollars or ten percent of the unpaid balance, whichever is greater; and 3) amends City Code Section 45-176 to provide that partial payments on delinquent accounts of unpaid water, sewer, and stormwater charges will be applied to the oldest unpaid bill balance first, then to the penalty, then to the interest.*

#4632 An Ordinance to Amend Chapter 44 of the City Code by Amending Section 44-64 Thereof to Eliminate the Reapplication Process for Property Tax Exemptions for Caregivers, Elderly Persons, and Disabled Persons **(1<sup>st</sup> & 2<sup>nd</sup> Reading)**

**Synopsis:** *This Ordinance is being presented by the Administration for Council's review and approval. This Ordinance amends Section 44-64 of the City Code to eliminate the requirement that caregivers, elderly persons, and disabled persons reapply for a property tax exemption after such exemption has been approved by the City.*

## **VII. Adjournment**

#4626

Sponsors:

Council  
Member  
Freel

Council  
President  
Shabazz

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

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

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

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

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

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

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

Passed by City Council,

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

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

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

\_\_\_\_\_  
Mayor

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

W0105021



**Wilmington, Delaware**

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

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

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

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

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

**CITY OF WILMINGTON**

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

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

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

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

**TO THE DEPARTMENT OF FINANCE:**

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

The total assessment and exemptions are as follows:

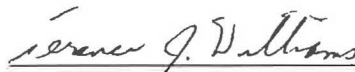
Total assessment .....	\$3,541,186,664
Total exemptions .....	\$1,375,986,077
<b>Total assessment subject to tax rate .....</b>	<b>\$2,165,200,587</b>



Robert S. Greco



J. Brett Taylor



Terence J. Williams

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

\_\_\_\_\_  
Mayor

#4627

Sponsors:

Council  
Member  
Freel

Council  
President  
Shabazz

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

---

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

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

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

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

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

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

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

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

Meter Size (Inches)	Monthly Facilities Charge \$	Inside City Usage Charges (\$ per 1,000 gallons)					
		Commercial		Industrial		Apartment	
5/8	21.75 22.90	8.907	9.379	7.123	7.501	8.405	8.850
¾	24.50 25.80	8.907	9.379	7.123	7.501	8.405	8.850
1	27.20 28.64	8.907	9.379	7.123	7.501	8.405	8.850
1½	27.20 28.64	8.907	9.379	7.123	7.501	8.405	8.850
2	35.38 37.26	8.907	9.379	7.123	7.501	8.405	8.850
3	114.25 120.31	8.907	9.379	7.123	7.501	8.405	8.850
4	217.57 229.10	8.907	9.379	7.123	7.501	8.405	8.850
6	293.72 309.29	8.907	9.379	7.123	7.501	8.405	8.850
8	407.96 429.58	8.907	9.379	7.123	7.501	8.405	8.850
10	407.96 429.58	8.907	9.379	7.123	7.501	8.405	8.850
12	407.96 429.58	8.907	9.379	7.123	7.501	8.405	8.850
14	407.96 429.58	8.907	9.379	7.123	7.501	8.405	8.850
16	407.96 429.58	8.907	9.379	7.123	7.501	8.405	8.850

Meter Size (Inches)	Monthly Facilities Charge \$	Outside City Usage Charges (\$ per 1,000 gallons)		
		Commercial	Industrial	Apartment
5/8	34.82	12.221	10.326	13.186
¾	38.10	12.221	10.326	13.186
1	42.43	12.221	10.326	13.186
1½	40.26	12.221	10.326	13.186
2	54.39	12.221	10.326	13.186
3	184.96	12.221	10.326	13.186
4	359.02	12.221	10.326	13.186
6	478.66	12.221	10.326	13.186
8	680.32	12.221	10.326	13.186
10	680.32	12.221	10.326	13.186
12	680.32	12.221	10.326	13.186
14	680.32	12.221	10.326	13.186
16	680.32	12.221	10.326	13.186

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

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

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

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

- (1) Includes a monthly allowance of 2,000 gallons for 5/8", ¾", and 1" metered customers.
- (2) All usage between 2,001 gallons and 5,000 gallons per month for 5/8", 3/4", and 1" metered customers. All usage up to 5,000 gallons per month for all other meter sizes.
- (3) All usage over 5,000 gallons per month.

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

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

\* \* \*

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

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

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

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

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

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

Passed by City Council,

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

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

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

\_\_\_\_\_  
Mayor

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

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

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

W0105035

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

#4628

Sponsors:

Council  
Member  
Freel

Council  
President  
Shabazz

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

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

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

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

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



Passed by City Council,

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

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

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

\_\_\_\_\_  
Mayor

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

W0105009

**CAPITAL PROGRAM  
IMPACT STATEMENT**

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

## **ATTACHMENT A**

**CAPITAL IMPROVEMENTS PROGRAM**

**AND**

**CAPITAL BUDGET**

**FOR**

**FISCAL YEARS 2020 - 2025**

**MAYOR**

Michael S. Purzycki

**OFFICE OF MANAGEMENT AND BUDGET**

Robert Greco, Budget Director

Robert Winkeler, Assistant Budget Director

**DEPARTMENT OF PLANNING AND DEVELOPMENT**

Herbert M. Inden, Director

Gwinneth Kaminsky, Planning Manager

**Pending**

**City Planning Commission Review**

**April 16, 2019 (Resolution 5-19)**

## TABLE OF CONTENTS

	Page
<b>I. Introduction.....</b>	<b>1</b>
<b>II. A Guide of the Capital Improvements Program. ....</b>	<b>1</b>
A. Development of a Capital Program .....	1
B. Nature of a Capital Project.....	2
C. City's Financial Policy for the Capital Program. ....	3
D. Expenditure Analysis. ....	3
E. Method of Funding.....	4
F. Capital Funding Proposed for FY 2020 - FY 2025.....	5
<b>III. Capital Project Descriptions.....</b>	<b>6</b>
A. Finance. ....	6
B. Fire. ....	6
C. Office of the Mayor. ....	7
D. Parks and Recreation. ....	8
E. Police. ....	9
F. Public Works. ....	10
G. Real Estate and Housing.....	15
H. Transportation.....	16
<b>Recommended Capital Funding and Schedule.....</b>	<b>17</b>

# **THE CAPITAL IMPROVEMENTS PROGRAM**

## **I. Introduction**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **D. Expenditure Analysis**

Capital spending projects generally are within the following four categories:

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

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

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

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



### **3. Upgrading Existing**

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

### **4. Restoring Existing**

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

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

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

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

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

## **E. Method of Funding**

### **1. City Obligations**

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

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

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

## **3. Unused Capital Funds**

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

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

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

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

#### **A. DEPARTMENT OF FINANCE**

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

#### **B. FIRE DEPARTMENT**

##### **1. Apparatus Replacement**

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

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

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

##### **2. Fire Station Renovations**

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

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

Program: Ongoing.

##### **3. Rescue Ambulance Replacement**

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

Budget: None.

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

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

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

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

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

Program: Ongoing.

### **2. Site Acquisition**

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

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

Program: Ongoing.

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

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

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

Program: Ongoing.

## **D. PARKS AND RECREATION**

### **1. Park Improvements**

Budget Request: \$1,500,000.

Program Request: \$6,352,500.

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

Program: Ongoing.

### **2. WHACC Improvements**

Budget Request: \$200,000.

Program Request: \$1,076,250.

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

Program: Ongoing.

### **3. Pool Improvements**

Budget Request: \$200,000.

Program Request: \$1,155,000.

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

Program: Ongoing.

### **4. Plazas, Squares & Triangles**

Budget Request: \$100,000.

Program Request: \$538,125.

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

Program: Ongoing.

**E. POLICE DEPARTMENT**

**1. Public Safety Building Improvements**

Budget Request: \$560,000.

Program Request: \$0.

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

Program: None.

**2. Locker Room Improvements and Upgrades**

Budget Request: \$500,000.

Program Request: \$0.

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

Program: None.

**3. Firearms Range Trailer / Office**

Budget Request: \$150,000.

Program Request: \$0.

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

Program: None.

## **F. PUBLIC WORKS**

### **General Fund Projects**

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

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

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

Program: Ongoing.

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

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

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

Program: Ongoing.

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

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

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

Program: Ongoing.

## **Water/Sewer Fund Projects**

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

Budget Request: \$4,500,000.

Program Request: \$15,000,000.

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

Program: Ongoing.

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

Budget Request: \$1,500,000.

Program Request: \$3,000,000.

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

Program: Ongoing.

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

Budget Request: \$4,000,000.

Program Request: \$8,000,000.

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

Program: Ongoing.

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

Budget Request: \$7,500,000.

Program Request: \$15,000,000.

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

Program: Ongoing.



**5. Porter Filter Plant Improvements**

Budget Request: \$4,000,000.

Program Request: \$13,000,000.

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

Program: Ongoing.

**6. Hoopes Dam**

Budget Request: \$3,000,000.

Program Request: \$4,000,000.

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

Program: Ongoing.

**7. Transmission Main Improvements**

Budget Request: \$4,000,000.

Program Request: \$8,000,000.

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

Program: Ongoing.

**8. Pressure Zone Reliability Improvements**

Budget Request: \$1,000,000.

Program Request: \$2,000,000.

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

Program: Ongoing.

**9. Pumping Station Improvements**

Budget Request: \$500,000.

Program Request: \$1,000,000.

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

Program: Ongoing.

**10. WWTP Electrical System Improvements**

Budget Request: \$6,300,000.

Program Request: \$0.

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

Program: None.

**11. WWTP Infrastructure System Improvements**

Budget Request: \$8,800,000.

Program Request: \$28,000,000.

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

Program: Ongoing.

**12. South Wilmington Wetlands Park**

Budget Request: \$2,000,000.

Program Request: \$0.

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

Program: None.

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

Budget Request: \$1,000,000.

Program Request: \$0.

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

Program: None.

**14. Stormwater Drainage Management Program**

Budget Request: \$1,800,000.

Program Request: \$3,600,000.

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

Program: Ongoing.

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

Budget Request: \$1,000,000.

Program Request: \$2,000,000.

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

Program: Ongoing.

**16. Urban Forest Management Program**

Budget Request: \$500,000.

Program Request: \$1,000,000.

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

Program: Ongoing.

## **G. REAL ESTATE AND HOUSING**

### **1. Neighborhood Stabilization**

Budget Request: \$1,000,000.

Program Request: \$0.

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

Program: None.

### **2. Housing Partnership Debt Assumption**

Budget Request: \$3,400,000.

Program Request: \$0.

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

Program: None.

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

Budget Request: \$0.

Program Request: \$12,000,000.

Budget: None.

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

## **H. TRANSPORTATION**

### **1. ADA Curb Ramp and Sidewalk Compliance**

Budget Request: \$2,000,000.

Program Request: \$4,000,000.

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

Program: Ongoing.

### **2. Traffic System Infrastructure**

Budget Request: \$2,000,000.

Program Request: \$4,000,000.

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

Program: Ongoing.

### **3. Wilmington Transportation Initiatives**

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

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

Budget: None.

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

## **Recommended Capital Funding and Schedule**

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Mayor's Office - 5% for Art**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

**#4629**

**Sponsors:**

**Council  
Member  
Freel**

**Council  
President  
Shabazz**

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

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

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

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

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

Passed by City Council,

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

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

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

\_\_\_\_\_  
Mayor

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

W0105013

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

#4630

Sponsors:

Council  
Member  
Freel

Council  
President  
Shabazz

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

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

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

SECTION 2. Appropriations in the sum of \$180,267,302 are hereby made from a general fund, as follows:

TO THE MAYOR:			
	City	Special	Total
Personal Services	\$3,709,928	\$72,767	\$3,782,695
Materials, Supplies, and Equipment	1,771,650	0	1,771,650
Special Purpose	0	0	0
Debt Service	3,744,144	0	3,744,144
Total	\$9,225,722	\$72,767	\$9,298,489

TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:			
	City	Special	Total
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
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

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

**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
<b>Total</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$172,000</b>

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

**TO THE PLANNING DEPARTMENT:**

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

TO THE CITY COUNCIL:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,560,073	\$811,745	\$2,371,818
Materials, Supplies, and Equipment	536,922	273,387	810,309
Special Purpose	19,000	0	19,000
Debt Service	1,034	35,534	36,568
<b>Total</b>	<b>\$2,117,029</b>	<b>\$1,120,666</b>	<b>\$3,237,695</b>

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

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

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

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

**TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:**

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

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

**TO THE DEPARTMENT OF COMMERCE**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$720,226	\$0	\$720,226
<b>Total</b>	<b>\$720,226</b>	<b>\$0</b>	<b>\$720,226</b>

**TO THE HUMAN RESOURCES DEPARTMENT**

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

**TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&I):**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,222,783	\$0	\$4,222,783
Materials, Supplies, and Equipment	1,023,230	0	1,023,230
Debt Service	7,255	0	7,255
Programs and Activities	0	0	0
<b>Total</b>	<b>\$5,253,268</b>	<b>\$0</b>	<b>\$5,253,268</b>

**TO THE DEPARTMENT OF L&I FOR ANIMAL CONTROL:**

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

**TO THE DEPARTMENT OF PARKS AND RECREATION:**

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

**TO THE FIRE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$21,974,633	\$0	\$21,974,633
Materials, Supplies, and Equipment	2,720,386	201,369	2,921,755
Debt Service	1,174,434	0	1,174,434
Programs and Activities	0	0	0
<b>Total</b>	<b>\$25,869,453</b>	<b>\$201,369</b>	<b>\$26,070,822</b>

**TO THE POLICE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$52,439,711	\$718,899	\$53,158,610
Materials, Supplies, and Equipment	7,180,909	0	7,180,909
Debt Service	247,097	0	247,097
Programs and Activities	0	0	0
<b>Total</b>	<b>\$59,867,717</b>	<b>\$718,899</b>	<b>\$60,586,616</b>



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

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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,249,219	\$0	\$2,249,219
Materials, Supplies, and Equipment	6,223,530	0	6,223,530
Debt Service	104,905	0	104,905
Programs and Activities	0	0	0
<b>Total</b>	<b>\$8,577,654</b>	<b>\$0</b>	<b>\$8,577,654</b>

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

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

**SECTION 5.** Appropriations in the sum of \$77,930,564 are hereby made from the Water/Sewer Fund as follows:

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

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

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

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

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,292,890	\$0	\$9,292,890
Materials, Supplies, and Equipment	55,435,893	0	55,435,893
Debt Service	6,257,777	0	6,257,777
<b>Total</b>	<b>\$70,986,560</b>	<b>\$0</b>	<b>\$70,986,560</b>

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

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

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

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

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

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

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

The personal services, materials, supplies, and equipment provided for herein shall be allocated among and paid for by the departments receiving intragovernmental services. The

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

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

**SECTION 7.** Appropriations in the sum of \$13,121,632 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 2020 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from

such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

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

**SECTION 10. A. Position Allocation.** Attachment “A” hereto sets forth the positions authorized to be filled between July 1, 2019 and June 30, 2020. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review and approval by the Administrative Board and designation by ordinance of the City Council, except that nothing in this 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 2020 the positions that are in the executive and management salary program, the salary review matrix, and the declared maximum salary rates for Department Heads, pursuant to the provisions of Wilmington City Code, Chapter 40, Article II, Division 3, as amended by Substitute No. 1 to Ordinance No. 04-010.

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

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

**SECTION 12. 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 28, 2019  
Second Reading.....March 28, 2019  
Third Reading.....

Passed by City Council,

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

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

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

\_\_\_\_\_  
Mayor

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

W0105015

## **ATTACHMENT A**

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**Fiscal Year 2020**  
**DEPARTMENTAL POSITION ALLOCATION LIST**

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

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

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

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

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

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

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

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Chief Financial Officer & Policy Advisor	1.00	Ext	0.95	0.05
Chief of Staff	1.00	Ext	0.75	0.25
Legislative & Community Director	1.00	Ext	1.00	0.00
City Clerk	1.00	Ext	1.00	0.00
Deputy Station Manager	1.00	Ext	0.00	1.00
Digital & Media Content Producer	1.00	Ext	0.00	1.00
Digital Media & Web Content Creator	1.00	Ext	0.00	1.00
Executive Administrative Assistant	1.00	Ext	1.00	0.00
Strategy & Policy Director	1.00	Ext	1.00	0.00
Legislative Administrative Assistant	1.00	Ext	0.50	0.50
Legislative Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Producer	2.00	Ext	0.00	2.00
Senior Producer/On-Air Talent	1.00	Ext	0.00	1.00
Senior Producer/Technical Advisor	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
<b>DEPARTMENT TOTAL</b>	<b>29.00</b>		<b>20.20</b>	<b>8.80</b>

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

## **ATTACHMENT B**

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

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

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

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

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

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

# City of Wilmington Salary Review Matrix FY '20

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



# DECLARED RATES

## Department Heads

### FY 2020

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

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

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

**Revised: 03/25/19**

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

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

## **ATTACHMENT C**

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**Non-Union Pay Scale****07/01/19 - 06/30/20****2%**

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

**AN ORDINANCE TO AMEND CHAPTERS 44 AND 45 OF THE CITY CODE REGARDING (i) PENALTIES AND INTEREST FOR DELINQUENT ACCOUNTS FOR UNPAID PROPERTY TAXES AND WATER, SEWER, AND STORMWATER CHARGES AND (ii) THE APPLICATION OF PARTIAL PAYMENTS ON DELINQUENT ACCOUNTS OF UNPAID WATER, SEWER, AND STORMWATER CHARGES**

**#4631**

**Sponsors:**

**Council  
Member  
Freel**

**Council  
President  
Shabazz**

**WHEREAS**, pursuant to Sections 44-34 and 45-176 of the City Code, customers owing property taxes and water, sewer, and stormwater charges are charged an escalating rate of interest for each month payment to the City is delinquent; and

**WHEREAS**, interest charged on delinquent accounts increases from one percent in the first three months to three percent per month after nine months of delinquency; and

**WHEREAS**, the City has accumulated over 37.8 million dollars in outstanding accounts receivable over the last year, of which 15.6 million dollars is back due interest charges; and

**WHEREAS**, partial payments to a customer's account are credited to interest charges first, then penalty charges second, and then the oldest unpaid bill; and

**WHEREAS**, customers owing the City for delinquent accounts are often not able to satisfy the total obligation in a timely manner; and

**WHEREAS**, the City would like to: (i) reduce the interest rates for delinquent accounts for unpaid property taxes and water, sewer, and stormwater charges and change the application of partial payments on delinquent accounts of unpaid water, sewer, and stormwater charges to assist customers in satisfying their delinquent obligations and (ii) slightly increase the one-time penalties to incentivize timely payment of bills; and

**WHEREAS**, in light of the foregoing, the City Council deems it necessary and appropriate to amend Sections 44-34 and 45-176 of the City Code to reduce the escalating interest rates on delinquent accounts, change the application of partial payments on delinquent

accounts, and increase the one-time penalties for late payment of bills.

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

**SECTION 1.** Chapter 44 of the City Code is hereby amended by amending Section 44-34 thereof by deleting the stricken language and adding the underlined language to read as follows:

**Sec. 44-34. - Penalties and interest beginning from July 1, 1990 through June 30, 2019; penalties and interest beginning July 1, 2019.**

(a) Penalties and interest from July 1, 1990 through June 30, 2019. From ~~and after~~ July 1, 1990 through June 30, 2019, a penalty charge equal in amount to the greater of \$10.00 or nine percent of the entire unpaid balance shall become due and payable as of September 15 on all taxes not paid on or before August 31 of the year in which the assessment shall have been laid. In addition, interest shall become due and payable as of the first day of each month on the full amount of any such unpaid taxes, but not including any penalties imposed, at the annual rate of 24 percent on taxes unpaid for up to one year and at the annual rate of 36 percent on taxes unpaid for more than one year, in accordance with the graduated monthly schedule as follows:

Period of Nonpayment of Taxes	Monthly Interest Rate
First three months	One percent
Second three months	1½ percent
Third three months	2½ percent
Fourth three months	Three percent
Each month, more than 12	Three percent

Any unpaid penalty for unpaid taxes shall be due and payable as imposed pursuant to the provisions of this subsection, but no interest charges shall be

imposed on the amount of such unpaid penalty nor on the amount of any interest charges already accrued. If real estate is placed on the assessment rolls at any time other than July 1 of any year, such penalty and interest charges shall become due and payable and accrue on all taxes not paid on or before 60 days from the date such real estate has been placed on the assessment rolls.

(b) Penalties and interest beginning July 1, 2019. From and after July 1, 2019, a penalty charge equal in amount to the greater of \$20.00 or ten percent of the entire unpaid balance shall become due and payable as of September 15 on all taxes not paid on or before August 31 of the year in which the assessment shall have been laid. In addition, interest shall become due and payable as of the first day of each month on the full amount of any such unpaid taxes, but not including any penalties imposed, at a monthly rate of 1 ½ percent.

~~(b)~~ (c) Waiver of interest and penalties. From and after December 1, 1995, the director of finance or ~~her~~ the director's authorized agent shall be authorized to waive, in whole or in part, interest or penalties, or both which are owed in connection with unpaid property taxes and the property tax, in part or in whole, where the full amount of such tax is determined to be uncollectible and a release of all or part of the tax liability is deemed to be in the best interest of the city, in accordance with and under the following circumstances only:

(1) When litigation of the amount of taxes due is pending or threatened and waiver of penalty, or interest, or both is proposed as part of the overall settlement of the litigation.

(2) Where the assessment of interest, or penalty, or both, is based on property taxes assessed in error by the department of finance.

(3) When the waiver of interest, or penalty, or both, is proposed as part of an agreement by which the entire principal amount of real property taxes shall be paid to the city whether litigation is pending or not.

(4) When the tax liability, in whole or in part, is proposed to be released where the full amount of such tax is determined to be uncollectible and the release of all or part of the tax liability is deemed to be in the best interest of the city.

The director of finance may promulgate rules and regulations deemed necessary to administer the provisions of this subsection, subject to approval by the administrative board.

**SECTION 2.** Chapter 45 of the City Code is hereby amended by amending Section 45-176 thereof by deleting the stricken language and adding the underlined language to read

as follows:

**Sec. 45-176. – Water, and sewer, and stormwater charges; interest, penalties and costs; limitation of actions.**

(a) As of July 1, 1983, and thereafter through June 30, 1990, as of the date that any water or sewer account first becomes delinquent, a penalty charge shall be imposed in the amount of a minimum of \$5.00 or five percent of the unpaid balance of such account, whichever amount is greater; provided, however, that no penalty shall be imposed upon any account for which the customer and the city have entered into an agreement to pay, so long as such agreement is entered into before the billing due date and so long as the customer complies with the terms and conditions of such agreement.

(b) From February 17, 1988 through June 30, 1990, if any water facilities charges or water usage charges, or sewer system charges, or any combination thereof, imposed pursuant to this article and article II of this chapter are not paid when due, including any such charges remaining unpaid and due and owing to the city as of February 17, 1988, interest and penalty at the rate of 1½ percent each of the total amount of the unpaid charges shall be imposed upon and added to such amount, monthly, for each month or fraction thereof during which the charges shall remain unpaid and shall be collected together with the amount of the water and sewer charges and penalties; provided, however, that no penalty or interest shall be imposed upon any account for which the customer and the city have entered into an agreement to pay, so long as such agreement is entered into before the billing due date and so long as the customer complies with the terms and conditions of such agreement.

(c) ~~From~~ After July 1, 1990 ~~through June 30, 2019~~, if any water facilities charges or water usage charges, or sewer system charges, or stormwater charges, or any combination thereof, imposed pursuant to the provisions of this article and of article II of this chapter are not paid when due, penalty charges equal in amount to the greater of \$10.00 or nine percent of the entire unpaid balance of such charges shall become due and payable as of the 15th day following the billing due date of the account. In addition, interest shall become due and payable as of the first day of each month on the total amount of any such unpaid charges, but not including any penalties imposed, at the annual rate of 24 percent on the total amount of charges unpaid for up to one year and at the annual rate of 36 percent on the total amount of charges unpaid for more than one year, in accordance with the graduated monthly schedule as follows:



Period of nonpayment of charges	Monthly interest rate
First three months	One percent
Second three months	1½ percent
Third three months	2½ percent
Fourth three months	Three percent
Each month, more than 12	Three percent

Any unpaid penalty for unpaid charges shall be due and payable as imposed pursuant to the provisions of this subsection, but no interest charges shall be imposed on the amount of such unpaid penalty nor on the amount of any interest charges already accrued.

(d) From and after July 1, 2019, if any water facilities charges or water usage charges, or sewer system charges, or stormwater charges, or any combination thereof, imposed pursuant to the provisions of this article and of article II of this chapter are not paid when due, penalty charges equal in amount to the greater of \$20.00 or ten percent of the entire unpaid balance of such charges shall become due and payable as of the 15th day following the billing due date of the account. In addition, interest shall become due and payable as of the first day of each month on the total amount of any such unpaid charges, but not including any penalties imposed, at a monthly rate of 1½ percent.

~~(d)~~ (e) Unless otherwise provided, when a partial payment is made toward the payment of unpaid water; ~~or sewer system,~~ or stormwater charges, such payment shall be applied to the account in the order of:

- (1) ~~Interest~~ The oldest unpaid bill;
- (2) Penalty; and
- (3) ~~The oldest unpaid bill~~ Interest.

~~(e)~~ (f) Whenever suit is brought for the recovery of any such unpaid water or sewer system charges, the person liable therefor shall, in addition, be liable for the costs of collection together with the penalty charges and interest imposed in this section.

~~(f)~~ (g) The director of finance or ~~his~~ the director's authorized agent shall be authorized to waive, in whole or in part, interest, or penalties, or both which are owed in connection with unpaid water facilities charges or water usage charges, or sewer system charges, or stormwater charges, or any combination thereof ("water or sewer system charges"), imposed pursuant to the provisions of this article and article II of this chapter, under the following circumstances only:

(1) When litigation of the amount of water or sewer system charges due is pending or threatened and waiver of penalty, or interest, or both, is proposed as part of the overall settlement of the litigation.

(2) Where the assessment of interest, or penalty, or both, is based on water or sewer system charges assessed in error by the department of finance.

(3) When the waiver of interest, or penalty, or both, is proposed as part of an agreement by which the entire principal amount of water or sewer system charges shall be paid to the city whether litigation is pending or not.

The director of finance may promulgate rules and regulations deemed necessary to administer the provisions of this subsection, subject to approval by the administrative board.

~~(g)~~ (h) The provisions of this section are in addition to and not in lieu of any other provision of this Code applicable to water and sewer system users, including the provisions of this article and article II of this chapter relating to discontinuance of water and sewer system service, respectively.

~~(h)~~ (i) Limitation of actions. Any suit to recover any water facilities charges or water usage charges, or sewer system charges, or any combination thereof, and any interest, penalties and costs regarding the same, shall be begun within six years after such charges are due, but this limitation shall not apply in the following cases.

(1) In any case where the water or sewer customer has collected or withheld funds or monies of any nature or description under this Code as agent or trustee for the city and has failed, neglected or refused to pay the amount so collected or so withheld to the city.

**SECTION 4.** This Ordinance shall become effective as of July 1, 2019.

First Reading ..... March 28, 2019

Second Reading ..... March 28, 2019

Third Reading .....

Passed by City Council,

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President of City Council

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

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

\_\_\_\_\_  
Mayor

**SYNOPSIS:** This Ordinance amends Chapters 44 and 45 of the City Code regarding penalties and interest for delinquent accounts for unpaid property taxes and water, sewer, and stormwater charges as follows: 1) decreases the interest rates listed in City Code Sections 44-34 and 45-176 to one-and-a-half percent per month, which will be non-compounding; 2) increases the one-time penalties listed in City Code Sections 44-34 and 45-176 to twenty dollars or ten percent of the unpaid balance, whichever is greater; and 3) amends City Code Section 45-176 to provide that partial payments on delinquent accounts of unpaid water, sewer, and stormwater charges will be applied to the oldest unpaid bill balance first, then to the penalty, then to the interest.

**FISCAL IMPACT:** The fiscal impact of this Ordinance is that it will reduce the amount of the City's accounts receivable by an undetermined amount. This Ordinance will not have an impact on the City's operating budget.

W0105019

**AN ORDINANCE TO AMEND CHAPTER 44 OF THE CITY CODE BY  
AMENDING SECTION 44-64 THEREOF TO ELIMINATE THE  
REAPPLICATION PROCESS FOR PROPERTY TAX EXEMPTIONS FOR  
CAREGIVERS, ELDERLY PERSONS, AND DISABLED PERSONS**

**#4632**

**Sponsors:**

**Council  
Member  
Freel**

**Council  
President  
Shabazz**

**WHEREAS**, pursuant to Section 44-64 of the City Code, a property owner who qualifies for a property tax exemption due to the owner's age or disability must reapply for such exemption every three years; and

**WHEREAS**, pursuant to Section 44-64 of the City Code, a property owner who qualifies for a property tax exemption due to the owner's status as a caregiver must reapply for such exemption every year; and

**WHEREAS**, over 1,000 senior and other eligible persons are currently receiving exemptions under this program; and

**WHEREAS**, it has been determined that the process for re-application is burdensome for eligible property owners and costly to the City to administer; and

**WHEREAS**, the Department of Finance has identified other means to audit and verify property owner status without subjecting property owners to the re-application process; and

**WHEREAS**, in light of the foregoing, City Council deems it necessary and appropriate to amend Section 44-64 of the City Code to eliminate the re-application process.

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

**SECTION 1.** Chapter 44 of the City Code is hereby amended by amending Section 44-64(d) thereof by deleting the stricken language and adding the underlined language to read as follows:

(d) *Application; affidavit.* Application for such exemption must be made by the property owner on forms to be furnished by the city's department of finance. The property owner shall furnish the information to be executed in the manner required on

such forms, and such forms and information shall be filed, with the city's department of finance not later than June 30 for the ~~next three~~ ensuing fiscal years for which the exemption is requested, ~~except if applying under the caregiver section, which exemption shall apply for only the next ensuing fiscal year.~~ Applications for such exemptions for the balance of a fiscal year shall be filed not later than September 30, December 31, and March 31 for exemption for three-quarters, one-half, and one-quarter of the fiscal year, respectively. Exceptions to the application of deadlines for exemptions ~~are~~ may be granted as follows:

(1) The finance director of the city, with the concurrence of the finance committee of city council, shall be authorized to grant exceptions to the strict application for exemption deadlines of this section where, at their discretion and in their judgment, strict application of said provisions would work an exceptional and undue hardship upon the applicants.

(2) Such exceptions shall be granted based upon written application for exemption, signed by the applicant or his authorized agent, attaching thereto a statement of the reason, including, but not exclusively, illness, prolonged hospitalization, death of the applicant's spouse, or misunderstanding of the qualifications for exemption, that such application for exemption was not timely filed.

(3) In granting any such exception and any exemption pursuant thereto, the director of finance of the city, with the concurrence of the finance committee of city council, shall be authorized to give retroactive effect to any such exemption, including the rendering of accompanying and appropriate real property tax credits or refunds, such that any such exemption shall be effective as of the beginning of that fiscal year which the director of finance and the said finance committee deem to be appropriate and consistent with the provisions of this section.

~~Effective for fiscal year 2002, exemptions shall be granted for a period of three fiscal years, except for exemptions under the caregiver section, which exemption shall be granted for a period of one year. The property owner must reapply after each three-year exemption period in the manner stated above. However, property owners applying under the caregiver section must reapply after each one-year exemption period in the manner stated above. Property owners who qualify under the disability section shall be required to file a copy of a state, employer, or doctor's determination of disability with the department of finance, although all other conditions of a three-year the exemption still apply. Property owners who qualify under the caregiver section shall be required to file (1) proof that the family member resides in the caregiver's property and (2) a copy of a doctor's determination that the caregiver's family member is chronically ill, disabled, or is otherwise unable to perform the critical tasks of personal care necessary for everyday survival, although all other conditions of the exemption still apply. Making a false written statement on any such application shall constitute the misdemeanor of making a false written statement and the application form shall~~

bear such warning. The department of finance shall process each such application and such supporting documentation as it deems necessary and shall grant or deny the exemption. If the department of finance grants such exemption to the property owner, the exemption will remain in effect, without the need to reapply, until the property owner becomes deceased or no longer meets the conditions listed in subsections (b) and (c) of this section. The city retains the right to verify the residency and income of the property owner at any time and may rescind the exemption if the property owner becomes deceased or ceases to meet the conditions listed in subsections (b) and (c) of this section. The department of finance has the authority to audit the list of property owners receiving such exemption and may require the property owner to submit an affidavit or other documentation to substantiate the exemption. ~~Failure of the property owner to file such application or finding of disability on or before June 30 of any year as required shall create a rebuttable presumption that the property owner is no longer eligible for property tax exemption under the provisions of this section and that any exemption so granted should be revoked for the ensuing fiscal year.~~

**SECTION 2.** This Ordinance shall be effective upon its passage by City Council and approval by the Mayor. This Ordinance shall have retroactive effect for any property owner enrolled in the exemption program as of July 1, 2018.

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

Passed by City Council,

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

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

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

\_\_\_\_\_  
Mayor

**SYNOPSIS:** This Ordinance amends Section 44-64(d) of the City Code to eliminate the requirement that caregivers, elderly persons, and disabled persons reapply for a property tax exemption after such exemption has been approved by the City's Department of Finance. In addition, this Ordinance authorizes the Department of Finance to audit the list of property owners receiving such exemption and require a property owner to provide an affidavit or other documentation to substantiate the exemption.

**FISCAL IMPACT:** The fiscal impact resulting from this Ordinance is a decrease of approximately \$26,000 in reapplication fees. This decrease will be partially offset by a reduction in the costs of administration of the application process.

W0105018