

**“VIRTUAL” REGULAR MEETING OF WILMINGTON CITY COUNCIL
MARCH 26, 2020 @ 6:00 P.M. – MAYOR’S BUDGET ADDRESS**

AGENDA

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

FREEL

#4787 An Ordinance Establishing a Rate of Taxation on Real Property and the Taxable Property of Public Utilities for Fiscal Year July 1, 2020 through June 30, 2021
(1st & 2nd 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 2021 (July 1, 2020 – June 30, 2021) 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.*

#4788 An Ordinance to Adopt a Capital Program for the Six Fiscal Years 2021 to 2026 Inclusive **(1st & 2nd 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 2021-2026.*

#4789 An Ordinance to Adopt a Capital Budget for Fiscal Year 2021 **(1st & 2nd Reading)**

Synopsis: *This Ordinance is being presented by the Administration for Council’s review and approval. This Ordinance enacts the Fiscal Year 2021 capital budget, which being an alternating year, contains zero dollars.*

#4790 An Ordinance Adopting the Annual Operating Budget for the Fiscal Year Beginning on July 1, 2020 and Ending on June 30, 2021 **(1st & 2nd 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 2021.*

#4791 An Ordinance to Amend Chapters 4, 5 and 12 of the Wilmington City Code to Increase Certain Fees **(1st & 2nd Reading)**

Synopsis: *This Ordinance is being presented by the Administration for Council's review and approval. This Ordinance amends Chapter 4 (Building), Chapter 5 (Businesses) and Chapter 12 (Fire Prevention and Protection) of the Wilmington City Code to increase certain business license, permit, inspection, certificate, application and event fees administered by the Department of Licenses and Inspections, the Fire Marshal's Office and the Department of Finance in order to defray the cost associated with administering and enforcing the City's laws, and the provision of certain municipal services.*

VI. Adjournment

***NOTE:** The Council meeting will be conducted using virtual video/teleconferencing technology that will permit the public and members of Council to hear the meeting and so that the members of the Public, Council, and Council Staff do not risk the exposure of the Coronavirus in pursuant to Governor Carney's Proclamation # 17-3292. Members of the public are invited to join to the City Council meeting by accessing the meeting through this link: <https://zoom.us/j/435551764> or log on to WITN22 website www.witn22.org or YouTube link <https://www.youtube.com/user/WITN22Wilmington/> or to **listen in only** by telephone by calling one of the following phone numbers: US: +1 312 626 6799 or +1 929 205 6099 or +1 253 215 8782 or +1 301 715 8592 or +1 346 248 7799 or +1 669 900 6833 Webinar ID: 435 551 764.

**AN ORDINANCE ESTABLISHING A RATE OF TAXATION ON REAL
PROPERTY AND THE TAXABLE PROPERTY OF PUBLIC UTILITIES
FOR THE FISCAL YEAR JULY 1, 2020 THROUGH JUNE 30, 2021**

#4787

Sponsors:

**Council
Member
Freel**

**Council
President
Shabazz**

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 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, 2020, 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, 2020.

First Reading.....March 26, 2020
Second Reading.....March 26, 2020
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this _____ day of _____, 2020.

Mayor

SYNOPSIS: This Ordinance sets the property tax rate for Fiscal Year 2021 (July 1, 2020 – June 30, 2021) 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.

W0109484

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, 2020, 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: \$2,181,989,209

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 2021

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:

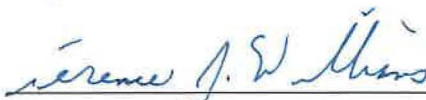
Total assessment	\$3,562,306,758
Total exemptions.....	\$1,380,317,549
Total assessment subject to tax rate.....	\$2,181,989,209



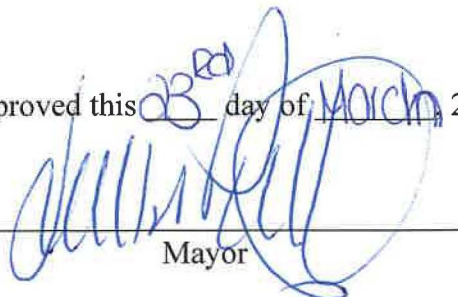
Robert S. Greco



J. Brett Taylor



Terence J. Williams

Approved this 23rd day of March, 2020.


Mayor

**AN ORDINANCE TO ADOPT A CAPITAL PROGRAM FOR
THE SIX FISCAL YEARS 2021– 2026 INCLUSIVE**

#4788

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 March 17, 2020, by its Resolution No. 4-20.

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

SECTION 1. A Capital Program for the six Fiscal Years 2021-2026, inclusive, totaling \$274,356,865 (including General Fund \$98,405,615; Water/Sewer Fund \$149,951,250; and Other Funds \$26,000,000), is hereby adopted as set forth in the “Capital Improvements Program and Capital Budget for Fiscal Years 2021-2026,” 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. 4-20 approved at its regular meeting on March 17, 2020.

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 26, 2020
Second Reading March 26, 2020
Third Reading

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2020.

Mayor

SYNOPSIS: This Ordinance enacts the Capital Program for the six Fiscal Years 2021-2026.

W0109495

**CAPITAL PROGRAM
IMPACT STATEMENT**

The six-year Capital Program for Fiscal Years 2021-2026 is \$274,356,865. This is an estimate of funds necessary to meet the future capital needs of the City. The breakdown is as follows: \$98,405,615, General Fund; \$149,951,250, Water/Sewer Fund; and \$26,000,000, Other Funds.

ATTACHMENT A

CAPITAL IMPROVEMENTS PROGRAM

AND

CAPITAL BUDGET

FOR

FISCAL YEARS 2021 - 2026

MAYOR

Michael S. Purzycki

OFFICE OF MANAGEMENT AND BUDGET

Robert S. Greco, Budget Director

Stephanie L. Mergler, Fiscal and Operations Analyst

DEPARTMENT OF PLANNING AND DEVELOPMENT

Herbert M. Inden, Director

Gwinneth Kaminsky, Planning Manager

Original Document: City Planning Commission Resolution 4-20, March 17, 2020

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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 2021 - FY 2026 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 2021 - FY 2026

The six year Capital Budget and Capital Improvements Program, as presented in City Planning Commission Resolution 4-20, totals \$274,356,865, with a FY 2021 Capital Budget representing a zero year budget and the additional five year program adding \$274,356,865. A breakdown of these costs and the project descriptions are provided in the following pages.

III. CAPITAL PROJECT DESCRIPTIONS - FISCAL YEARS 2021 - 2026

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: \$0.

Program Request: \$9,250,000.

Budget: None.

Program: Ongoing replacement program for vehicle apparatus, including Engine Pumpers #3, #5 and #6; Engine Pumper Squad #4; and Ladder Truck #2 and #3.

2. Fire Station Renovations

Budget Request: \$0.

Program Request: \$10,000,000.

Budget: None.

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

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 used for fire calls and emergency medical response.

C. OFFICE OF THE MAYOR

1. Five Percent for Art

Budget Request: \$0.

Program Request: \$817,000.

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. There is no funding for the Five Percent for Art program for FY 2021 given that it represents a zero year budget.

Program: None. This art work reserve is directly related to budget year funding.

2. Site Acquisition

Budget Request: \$0.

Program Request: \$2,000,000.

Budget: None.

Program: 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.

3. Infrastructure and Site Improvements Closing Fund

Budget Request: \$0.

Program Request: \$3,000,000.

Budget: None.

Program: 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.

D. PARKS AND RECREATION

1. Park Improvements

Budget Request: \$0.

Program Request: \$6,352,500.

Budget: None.

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

2. WHACC Improvements

Budget Request: \$0.

Program Request: \$1,076,250.

Budget: None.

Program: This program addresses the need for interior and exterior improvements to the William Hicks Anderson Community Center, to meet programming and operational needs.

3. Pool Improvements

Budget Request: \$0.

Program Request: \$1,155,000.

Budget: None.

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

4. Plazas, Squares & Triangles

Budget Request: \$0.

Program Request: \$538,125.

Budget: None.

Program: This program addresses paving, landscaping and the replacement of site amenities at citywide public plazas, squares and triangles and fountains.

E. PUBLIC WORKS

General Fund Projects

1. Street Paving and Reconstruction

Budget Request: \$0.

Program Request: \$24,000,000.

Budget: None.

Program: 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. All work will be ADA compliant.

2. Emergency Sidewalk Repairs

Budget Request: \$0.

Program Request: \$5,000,000.

Budget: None.

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

3. Building Improvements

Budget Request: \$0.

Program Request: \$5,500,000.

Budget: None.

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

Water/Sewer Fund Projects

1. 11th Street Sewage Pumping Station Upgrade

Budget Request: \$0.

Program Request: \$15,000,000.

Budget: None.

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

2. Annual Minor Sewer Improvements

Budget Request: \$0.

Program Request: \$5,500,000.

Budget: None.

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

3. Major Sewer Improvements

Budget Request: \$0.

Program Request: \$13,000,000.

Budget: None.

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

4. Annual Water Improvements

Budget Request: \$0.

Program Request: \$23,000,000.

Budget: None.

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

5. Porter Filter Plant Improvements

Budget Request: \$0.

Program Request: \$17,000,000.

Budget: None.

Program: Provides funds for replacement of chemical feed systems, continued upgrading of clarifiers and electrical system, and other improvements to the Porter Reservoir and Clear Well to provide top quality, safe drinking water.

6. Hoopes Dam

Budget Request: \$0.

Program Request: \$4,000,000.

Budget: None.

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

7. Transmission Main Improvements

Budget Request: \$0.

Program Request: \$12,000,000.

Budget: None.

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

8. Pressure Zone Reliability Improvements

Budget Request: \$0.

Program Request: \$3,000,000.

Budget: None.

Program: 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.

9. Pumping Station Improvements

Budget Request: \$0.

Program Request: \$2,000,000.

Budget: None.

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

10. Brandywine Filter Plant Improvements

Budget Request: \$0.

Program Request: \$1,000,000.

Budget: None.

Program: Provides funds for structural, mechanical and aesthetic upgrades, including electrical, heating and HVAC system improvements, to the Brandywine Filter Plant.

11. WWTP Infrastructure System Improvements

Budget Request: \$0.

Program Request: \$38,000,000.

Budget: None.

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

12. Architectural Improvements

Budget Request: \$0.

Program Request: \$1,500,000.

Budget: None.

Program: Provides funds for architectural repairs, restoration and stabilization of historic structural components of the Brandywine Complex.

13. Raw Water Distribution

Budget Request: \$0.
Program Request: \$2,500,000.

Budget: None.

Program: Provides funds for the rehabilitation of the 42" raw water transmission main between the Brandywine Pumping Station and Porter Filter Plant.

14. Stormwater Drainage Management Program

Budget Request: \$0.
Program Request: \$5,600,000.

Budget: None.

Program: 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.

15. Stormwater Mitigation (Green Infrastructure)

Budget Request: \$0.
Program Request: \$3,500,000.

Budget: None.

Program: 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.

16. Urban Forest Management Program

Budget Request: \$0.
Program Request: \$1,500,000.

Budget: None.

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

F. REAL ESTATE AND HOUSING

1. 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.

G. TRANSPORTATION

1. 1. ADA Curb Ramp and Sidewalk Compliance

Budget Request: \$0.

Program Request: \$4,000,000.

Budget: None.

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

2. Traffic System Infrastructure

Budget Request: \$0.

Program Request: \$4,900,000.

Budget: None.

Program: 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.

3. Wilmington Transportation Initiatives

Budget Request: \$0.

Program Request: \$7,000,000. (Other Funds: \$26,000,000)

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 2021 - 2026

Summary: Total Funds Recommended by Fiscal Year and Department

Department	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds
		2021	2022	2023	2024	2025	2026	
Finance	G	0	433,140	0	356,720	0	276,880	1,066,740
	O							
	W	0	722,500	0	572,500	0	556,250	1,851,250
Fire	G	0	10,500,000	0	5,000,000	0	4,500,000	20,000,000
Mayor's Office	G	0	2,789,000	0	2,778,000	0	250,000	5,817,000
Parks	G	0	4,362,500	0	4,759,375	0	0	9,121,875
Public Works	G	0	10,500,000	0	10,500,000	0	13,500,000	34,500,000
	W	0	57,800,000	0	45,800,000	0	44,500,000	148,100,000
Real Estate and Housing	G	0	6,000,000	0	6,000,000	0	0	12,000,000
Transportation	G	0	6,500,000	0	5,500,000	0	3,900,000	15,900,000
	O	0	8,000,000	0	8,000,000	0	10,000,000	26,000,000
Total by Fund	G	0	41,084,640	0	34,894,095	0	22,426,880	98,405,615
	O	0	8,000,000	0	8,000,000	0	10,000,000	26,000,000
	W	0	58,522,500	0	46,372,500	0	45,056,250	149,951,250
Grand Total		0	107,607,140	0	89,266,595	0	77,483,130	248,356,865

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

**Capital Improvements Program
Fiscal Years 2021 - 2026**

Finance Department - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds
			2021	2022	2023	2024	2025	2026	
Cost of Bond Issue (General Fund)		G	0	433,140	0	356,720	0	276,880	1,066,740
Cost of Bond Issue (Water / Sewer Fund)		W	0	722,500	0	572,500	0	556,250	1,851,250
Total by Fund		G	0	433,140	0	356,720	0	276,880	1,066,740
		W	0	722,500	0	572,500	0	556,250	1,851,250
Total Finance Department Funds			0	1,155,640	0	929,220	0	833,130	2,917,990

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

**Capital Improvements Program
Fiscal Years 2021 - 2026**

Fire Department - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	Fiscal Year						Total City Funds	Total City / Matching Funds
			2021	2022	2023	2024	2025	2026		
Apparatus Replacement	NR	G	0	2,500,000	0	4,250,000	0	2,500,000	9,250,000	9,250,000
Fire Station Renovations	RE	G	0	8,000,000	0	0	0	2,000,000	10,000,000	10,000,000
Ambulance Replacement	NR	G	0	0	0	750,000	0	0	750,000	750,000
Total by Fund		G	0	10,500,000	0	5,000,000	0	4,500,000	20,000,000	20,000,000
Total Fire Funds			0	10,500,000	0	5,000,000	0	4,500,000	20,000,000	20,000,000

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental
Expenditure Category: NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing. See page 255 for detailed descriptions of categories.

**Capital Improvements Program
Fiscal Years 2021 - 2026**

Mayor's Office - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds
			2021	2022	2023	2024	2025	2026	
Five Percent for Art	UE	G	0	289,000	0	278,000	0	250,000	817,000
Site Acquisition	UE	G	0	1,000,000	0	1,000,000	0	0	2,000,000
Infrastructure and Site Improvements Closing Fund	UE	G	0	1,500,000	0	1,500,000	0	0	3,000,000
Total by Fund		G	0	2,789,000	0	2,778,000	0	250,000	5,817,000
Total Mayor's Office Funds			0	2,789,000	0	2,778,000	0	250,000	5,817,000

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

Expenditure Category: NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing. See page 255 for detailed descriptions of categories.

**Capital Improvements Program
Fiscal Years 2021 - 2026**

Parks and Recreation - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds
			2021	2022	2023	2024	2025		
Park Improvements	UE	G	0	3,025,000	0	3,327,500	0	6,352,500	6,352,500
WHACC Improvements	UE	G	0	525,000	0	551,250	0	1,076,250	1,076,250
Pool Improvements	UE	G	0	550,000	0	605,000	0	1,155,000	1,155,000
Plazas, Squares, and Triangles	NR	G	0	262,500	0	275,625	0	538,125	538,125
Total by Fund		G	0	4,362,500	0	4,759,375	0	9,121,875	9,121,875
Total Parks and Recreation Funds			0	4,362,500	0	4,759,375	0	9,121,875	9,121,875

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental
Expenditure Category: NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing. See page 255 for detailed descriptions of categories.

Capital Improvements Program Fiscal Years 2021 - 2026

Public Works - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds
			2021	2022	2023	2024	2025	2026	
Street Paving and Reconstruction	RE	G	0	8,000,000	0	8,000,000	0	8,000,000	24,000,000
Emergency Sidewalk Repairs	UE	G	0	1,000,000	0	1,000,000	0	3,000,000	5,000,000
Building Improvements	RE	G	0	1,500,000	0	1,500,000	0	2,500,000	5,500,000
11th Street Sewage Pumping Station Upgrade	UE	W	0	10,000,000	0	5,000,000	0	0	15,000,000
Annual Minor Sewer Improvements	RE	W	0	1,500,000	0	1,500,000	0	2,500,000	5,500,000
Major Sewer Improvements	RE	W	0	4,000,000	0	4,000,000	0	5,000,000	13,000,000
Annual Water Improvements	UE	W	0	7,500,000	0	7,500,000	0	8,000,000	23,000,000
Porter Filter Plant Improvements	UE	W	0	8,000,000	0	5,000,000	0	4,000,000	17,000,000
Hoopes Dam	UE	W	0	4,000,000	0	0	0	0	4,000,000
Transmission Main Improvements	UE	W	0	4,000,000	0	4,000,000	0	4,000,000	12,000,000
Pressure Zone Reliability Improvements	UE	W	0	1,000,000	0	1,000,000	0	1,000,000	3,000,000
Pumping Station Improvements	UE	W	0	500,000	0	500,000	0	1,000,000	2,000,000
Brandywine Filter Plant Improvements	UE	W	0	0	0	0	0	1,000,000	1,000,000
WWTP Infrastructure Improvements	UE	W	0	14,000,000	0	14,000,000	0	10,000,000	38,000,000
Architectural Improvements	UE	W	0	0	0	0	0	1,500,000	1,500,000
Raw Water Distribution Improvements	UE	W	0	0	0	0	0	2,500,000	2,500,000
Stormwater Drainage Management Program	UE	W	0	1,800,000	0	1,800,000	0	2,000,000	5,600,000
Storm Water Mitigation (Green Infrastructure)	UE	W	0	1,000,000	0	1,000,000	0	1,500,000	3,500,000
Urban Forest Management Program	RE	W	0	500,000	0	500,000	0	500,000	1,500,000
Total by Fund		G	0	10,500,000	0	10,500,000	0	13,500,000	34,500,000
		W	0	57,800,000	0	45,800,000	0	44,500,000	148,100,000
Total Public Works Funds			0	68,300,000	0	56,300,000	0	58,000,000	182,600,000

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

Expenditure Category: NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing. See page 255 for detailed descriptions of categories.

Capital Improvements Program Fiscal Years 2021 - 2026

Real Estate and Housing - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	Fiscal Year					Total City Funds	Total City / Matching Funds
			2021	2022	2023	2024	2025		
Acquisition, Rehabilitation, and Disposition	UE	G	0	6,000,000	0	6,000,000	0	12,000,000	12,000,000
Total by Fund		G	0	6,000,000	0	6,000,000	0	12,000,000	12,000,000
Total Real Estate and Housing Funds			0	6,000,000	0	6,000,000	0	12,000,000	12,000,000

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental
Expenditure Category: NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing. See page 255 for detailed descriptions of categories.

**Capital Improvements Program
Fiscal Years 2021 - 2026**

Transportation Division - Program Recommendations by Fiscal Year

Project	Expend. Category	Type of Funding	2021	2022	2023	2024	2025	2026	Total City Funds	Total City / Matching Funds
ADA Curb Ramp and Sidewalk Compliance	UE	G	0	2,000,000	0	2,000,000	0	0	4,000,000	4,000,000
Traffic System Infrastructure	UE	G	0	2,500,000	0	1,500,000	0	900,000	4,900,000	4,900,000
Wilmington Transportation Initiatives	UE	G	0	2,000,000	0	2,000,000	0	3,000,000	7,000,000	7,000,000
	O	O	0	8,000,000	0	8,000,000	0	10,000,000	26,000,000	26,000,000
Total by Fund		G	0	6,500,000	0	5,500,000	0	3,900,000	15,900,000	15,900,000
		O	0	8,000,000	0	8,000,000	0	10,000,000	26,000,000	26,000,000
Total Transportation Division Funds			0	14,500,000	0	13,500,000	0	13,900,000	15,900,000	41,900,000

Type of Funding: G - General; W - Water/Sewer; O - Other Governmental
Expenditure Category: NS - New Service; NR - New Replace Existing; UE - Upgrade Existing; RE - Restore Existing. See page 255 for detailed descriptions of categories.

**AN ORDINANCE TO ADOPT A CAPITAL BUDGET FOR
FISCAL YEAR 2021**

#4789

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 2021-2026 with the recommendations of the City Planning Commission and, set forth therein and consistent therewith, is the Capital Budget for Fiscal Year 2021, which was reviewed and recommended by the City Planning Commission at its regular meeting held on March 17, 2020, by its Resolution No. 4-20.

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

SECTION 1. A Capital Budget for Fiscal Year 2021 in the amount of \$0 is hereby adopted and approved as set forth under the column entitled "Fiscal Year 2021," in the "Capital Improvements Program and Capital Budget for Fiscal Years 2021-2026," 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 26, 2020
Second Reading March 26, 2020
Third Reading

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2020.

Mayor

SYNOPSIS: This Ordinance enacts the Fiscal Year 2021 Capital Budget, which being an alternating year, contains zero dollars.

W0109496

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2020 AND ENDING ON JUNE 30, 2021

#4790

Sponsors:

**Council
Member
Freel**

**Council
President
Shabazz**

WHEREAS, the Mayor on March 26, 2020, having submitted to the Council, his message, as prescribed in Wilmington City Charter Section 4-101 for Fiscal Year 2021, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2021, 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 2021, 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 \$183,899,744 are hereby made from a general fund, as follows:

TO THE MAYOR:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,872,762	\$77,031	\$3,949,793
Materials, Supplies, and Equipment	1,789,325	0	1,789,325
Special Purpose	0	0	0
Debt Service	2,994,340	0	2,994,340
Total	\$8,656,427	\$77,031	\$8,733,458

TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - CONTINGENCIES:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
Total	\$500,000	\$0	\$500,000

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

TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -			
SNOW AND WEATHER EMERGENCIES:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$172,000	\$0	\$172,000
Total	\$172,000	\$0	\$172,000

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

TO THE PLANNING DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,122,675	\$38,649	\$1,161,324
Materials, Supplies, and Equipment	222,117	0	222,117
Special Purpose	0	0	0
Debt Service	121,082	0	121,082
Total	\$1,465,874	\$38,649	\$1,504,523

TO THE CITY COUNCIL:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,545,244	\$773,846	\$2,319,090
Materials, Supplies, and Equipment	655,372	221,352	876,724
Special Purpose	19,000	0	19,000
Debt Service	1,220	35,831	37,051
Total	\$2,220,836	\$1,031,029	\$3,251,865

TO THE CITY TREASURER:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$359,929	\$508,280	\$868,209
Materials, Supplies, and Equipment	105,646	5,110,952	5,216,598
Total	\$465,575	\$5,619,232	\$6,084,807

TO THE AUDITING DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$643,670	\$0	\$643,670
Materials, Supplies, and Equipment	240,543	0	240,543
Total	\$884,213	\$0	\$884,213

TO THE LAW DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,125,024	\$0	\$2,125,024
Materials, Supplies, and Equipment	680,532	0	\$680,532
Total	\$2,805,556	\$0	\$2,805,556

TO THE FINANCE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,469,926	\$0	\$5,469,926
Materials, Supplies, and Equipment	4,518,773	0	4,518,773
Program and Activities	0	0	0
Debt Service	64,419	0	64,419
Total	\$10,053,118	\$0	\$10,053,118

TO THE DEPARTMENT OF COMMERCE			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$73,269	\$0	\$73,269
Total	\$73,269	\$0	\$73,269

TO THE HUMAN RESOURCES DEPARTMENT			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,854,072	\$0	\$1,854,072
Materials, Supplies, and Equipment	476,803	0	476,803
Debt Service	25,791	0	25,791
Total	\$2,356,666	\$0	\$2,356,666

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&I):			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,396,161	\$0	\$4,396,161
Materials, Supplies, and Equipment	997,938	0	997,938
Debt Service	8,558	0	8,558
Programs and Activities	0	0	0
Total	\$5,402,657	\$0	\$5,402,657

TO THE DEPARTMENT OF L&I FOR ANIMAL CONTROL:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$256,385	\$0	\$256,385
Total	\$256,385	\$0	\$256,385
DEPARTMENT OF L&I TOTAL	\$5,659,042	\$0	\$5,659,042

TO THE DEPARTMENT OF PARKS AND RECREATION:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,755,014	\$609,368	\$5,364,382
Materials, Supplies, and Equipment	2,608,547	814,564	3,423,111
Debt Service	1,530,537	0	1,530,537
Programs and Activities	0	0	0
Total	\$8,894,098	\$1,423,932	\$10,318,030

TO THE FIRE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$21,995,812	\$0	\$21,995,812
Materials, Supplies, and Equipment	2,594,211	201,369	2,795,580
Debt Service	1,411,678	0	1,411,678
Programs and Activities	0	0	0
Total	\$26,001,701	\$201,369	\$26,203,070

TO THE POLICE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$52,177,665	\$1,385,794	\$53,563,459
Materials, Supplies, and Equipment	8,179,603	0	8,179,603
Debt Service	251,069	0	251,069
Programs and Activities	0	0	0
Total	\$60,608,337	\$1,385,794	\$61,994,131

TO THE DEPARTMENT OF PUBLIC WORKS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$10,123,382	\$0	\$10,123,382
Materials, Supplies, and Equipment	11,707,403	1,233,853	12,941,256
Debt Service	4,633,650	0	4,633,650
Programs and Activities	0	0	0
Total	\$26,464,435	\$1,233,853	\$27,698,288

TO THE DEPARTMENT OF PUBLIC WORKS- THE BOARD OF EXAMINING ENGINEERS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$288,831	\$827,326	\$1,116,157
Materials, Supplies, and Equipment	2,040,996	143,498	2,184,494
Debt Service	622,815	0	622,815
Programs and Activities	0	2,761,746	2,761,746
Pass-Through	0	0	0
Total	\$2,952,642	\$3,732,570	\$6,685,212

TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,282,280	\$0	\$2,282,280
Materials, Supplies, and Equipment	6,254,389	0	6,254,389
Debt Service	385,827	0	385,827
Programs and Activities	0	0	0
Total	\$8,922,496	\$0	\$8,922,496

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 \$78,907,547 are hereby made from the Water/Sewer Fund as follows:

TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,549,756	\$0	\$2,549,756
Materials, Supplies, and Equipment	4,551,487	0	4,551,487
Debt Service	79,829	0	79,829
Total	\$7,181,072	\$0	\$7,181,072

TO THE AUDITING DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$97,080	\$0	\$97,080
Total	\$97,080	\$0	\$97,080

TO THE DEPARTMENT OF PUBLIC WORKS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,481,729	\$0	\$9,481,729
Materials, Supplies, and Equipment	55,625,944	0	55,625,944
Debt Service	6,521,722	0	6,521,722
Total	\$71,629,395	\$0	\$71,629,395

SECTION 6. Appropriations in the sum of \$40,545,504 are made from the Intragovernmental Service Fund as follows:

TO THE DEPARTMENT OF PUBLIC WORKS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	7,741,874	0	7,741,874
Debt Service	267,062	0	267,062
Total	\$8,008,936	\$0	\$8,008,936

TO THE HUMAN RESOURCES DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,140,169	\$0	\$1,140,169
Materials, Supplies, and Equipment	5,368,768	0	5,368,768
Special Purpose	26,027,631	0	26,027,631
Total	\$32,536,568	\$0	\$32,536,568

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 \$14,743,459 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 2021 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 2021, provided that no services shall be rendered prior to July 1, 2020, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2020, except to the extent required to prepare for Fiscal Year 2021 operations.

SECTION 10. A. Position Allocation. Attachment “A” hereto sets forth the positions authorized to be filled between July 1, 2020 and June 30, 2021. 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 2021 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 2021.

SECTION 11. All unencumbered balances on hand as of July 1, 2021, 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. A fund balance transfer of \$1.25 million from the Tax Stabilization Reserve portion of the General Fund Balance to the Economic Strategic Fund is hereby authorized for FY 2021.

SECTION 13. 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 26, 2020
Second Reading.....March 26, 2020
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2020.

Mayor

SYNOPSIS: This Ordinance enacts the annual Operating Budget for Fiscal Year 2021.

W0110088

ATTACHMENT A

**Fiscal Year 2021
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	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
DEPARTMENT TOTAL	34.00		33.50	0.50

Fund: General
Department: Information Technologies
Fiscal Year 2021

<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
DEPARTMENT TOTAL	22.00		22.00	0.00

Fund: General
Department: Planning
Fiscal Year 2021

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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
DEPARTMENT TOTAL	10.00		9.55	0.45

Fund: General
Department: City Council
Fiscal Year 2021

<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
Legislative Counsel	1.00	Ext	1.00	0.00
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	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	29.00		20.25	8.75

Fund: General
Department: City Treasurer
Fiscal Year 2021

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

Fund: General
Department: City Auditor
Fiscal Year 2021

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

Fund: General
Department: Law
Fiscal Year 2021

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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
DEPARTMENT TOTAL	17.00		17.00	0.00

Fund: General
Department: Finance
Fiscal Year 2021

<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
DEPARTMENT TOTAL	58.85		58.85	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2021

<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 Service 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
DEPARTMENT TOTAL	25.15		25.15	0.00

Fund: General
Department: Human Resources
Fiscal Year 2021

<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
HRIS Coordinator	1.00	N	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 Leave Administrator	1.00	L	1.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	16.60		16.60	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2021

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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
DEPARTMENT TOTAL	9.40		9.40	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2021

<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
DEPARTMENT TOTAL	43.00		43.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2021

<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	5.00	H	5.00	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	3.00	E	3.00	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
DEPARTMENT TOTAL	41.00		40.60	0.40

Fund: General
Department: Fire
Fiscal Year 2021

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

Fund: General
Department: Police
Fiscal Year 2021

<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	259.00		252.13	6.87
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
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	16.00	H	16.00	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
Property Technician	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	4.00	F	4.00	0.00
DEPARTMENT TOTAL	382.00		375.13	6.87

Fund: General
Department: Public Works
Fiscal Year 2021

<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	3.00	C	3.00	0.00
General Laborer I	17.00	B	17.00	0.00
DEPARTMENT TOTAL	120.05		120.05	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2021

<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
Manager of Sustainability & Environmental Compliance	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 Utility Project Manager	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
Water Production Supervisor	1.00	Q	1.00	0.00
Assistant Water Distribution Supervisor	1.00	P	1.00	0.00
Assistant Water Production 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
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
Water Systems Valve Technician	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	0.80	H	0.80	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2021

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Mechanic II	5.00	H	5.00	0.00
Plant Operator III	8.00	H	8.00	0.00
Welder	1.00	H	1.00	0.00
Maintenance Mechanic III	9.00	G	9.00	0.00
Equipment Operator IV	1.00	F	1.00	0.00
Maintenance Mechanic II	3.00	F	3.00	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	1.00	E	1.00	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	7.00	C	7.00	0.00
DEPARTMENT TOTAL	104.95		104.95	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2021

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Director of Real Estate and Housing	1.00	E 08	0.60	0.40
Director of Rehabilitation	1.00	M 05	0.00	1.00
Senior Program Director	1.00	M 05	0.35	0.65
Acquisition & Disposition Manager	1.00	Q	0.50	0.50
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	0.50	0.50
Administrative Clerk II	1.00	H	0.00	1.00
DEPARTMENT TOTAL	11.00		2.75	8.25

ATTACHMENT B

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2021**

	Salary Range <u>07/01/20 - 06/30/21</u>	
<u>Level 1</u>	\$41,098	\$62,468
Administrative Assistant I Mayor's Office Receptionist		
<u>Level 2</u>	\$45,429	\$69,960
Administrative Assistant II Constituent Services Officer		
<u>Level 3</u>	\$50,078	\$78,123
Communications Assistant Community Referral Specialist		
<u>Level 4</u>	\$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		
<u>Level 5</u>	\$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
07/01/20 - 06/30/21

<u>Level 6</u>	\$68,388	\$109,419
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		
<u>Level 7</u>	\$73,789	\$118,799
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		
<u>Level 8</u>	\$79,534	\$127,939
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		

	Salary Range <u>07/01/20 - 06/30/21</u>	
<u>Level 9</u>	\$85,765	\$138,081
Chief of Fire		
Chief of Police*		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Deputy City Solicitor		
Director of Economic Development		
Director of Human Resources		
<u>Level 10</u>	\$92,363	\$148,704
City Solicitor		
Deputy Chief of Staff for Fiscal and Management Operations		
Deputy Chief of Staff for Policy and Communications		
Director of Finance		
<u>Level 11</u>	\$99,696	\$160,512
Chief of Staff		

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

Effective: 07/01/20
Revised: 03/26/20

City of Wilmington

Salary Review Matrix

FY '21

	First Third	Middle Third	Top Third
Far Above Expectations	Up to 5%	Up to 5%	Up to 5%
Above Expectations	Up to 4%	Up to 4%	Up to 4%
Meets Expectations	Up to 3%	Up to 3%	Up to 3%
Below Expectations	Up to 1%	Up to 1%	Up to 1%
Far Below Expectations	0%	0%	0%

DECLARED RATES

Department Heads

FY 2021

Title	Salary
Mayor	\$150,293
Chief of Staff	\$148,050
City Treasurer	\$147,006
City Solicitor	\$147,912
Commissioner of Public Works	\$138,081
Chief of Police*	\$200,346
Director of Finance	\$148,704
Director of Human Resources	\$138,081
Chief of Fire	\$138,081
Director of Economic Development	\$138,081
Commissioner of Licenses and Inspections	\$138,081
City Auditor	\$127,939
Director of Parks and Recreation	\$127,939
Director of Planning and Development	\$127,939
Director of Real Estate and Housing	\$127,939

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: 03/24/20

City of Wilmington
Fiscal Year 2021
Executive and Managerial Pay Plan

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

Revised: 03/24/20

ATTACHMENT C

Non-Union Pay Scale
07/01/20 - 06/30/21
2%

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$25,504.71	\$26,780.59	\$28,120.97	\$28,683.91	\$29,258.81	\$29,845.23	\$30,444.18
B	\$26,801.40	\$28,707.81	\$30,746.81	\$31,676.68	\$32,311.57	\$32,959.19	\$33,619.77
C	\$28,164.01	\$29,868.67	\$31,519.68	\$32,151.41	\$32,795.80	\$33,620.39	\$34,637.17
D	\$29,595.92	\$31,076.46	\$32,631.07	\$33,285.09	\$33,952.22	\$34,805.86	\$35,858.50
E	\$31,100.60	\$32,656.43	\$34,290.08	\$34,977.34	\$35,678.37	\$36,575.44	\$37,681.59
F	\$32,681.80	\$34,316.73	\$36,033.43	\$36,755.65	\$37,492.32	\$38,243.76	\$39,498.87
G	\$33,999.95	\$35,522.31	\$37,112.84	\$37,856.67	\$38,615.41	\$39,586.31	\$40,783.53
H	\$36,085.84	\$38,269.96	\$40,586.27	\$41,399.73	\$42,651.79	\$43,941.71	\$45,270.64
I	\$38,299.69	\$40,215.65	\$42,649.74	\$43,504.54	\$44,376.49	\$45,265.91	\$46,173.17
J	\$40,246.90	\$42,260.27	\$44,374.36	\$45,603.21	\$46,517.22	\$47,449.54	\$48,400.57
K	\$42,716.04	\$44,852.92	\$47,096.71	\$48,040.66	\$49,003.52	\$49,985.67	\$50,987.52
L	\$44,438.89	\$46,661.97	\$48,996.25	\$49,978.28	\$50,979.96	\$52,391.76	\$53,441.82
M	\$46,698.22	\$49,034.33	\$51,487.29	\$52,781.83	\$53,839.72	\$55,330.70	\$56,862.97
N	\$49,047.89	\$51,501.54	\$54,077.91	\$55,161.79	\$56,267.37	\$57,969.07	\$59,722.24
O	\$51,283.83	\$54,253.21	\$57,536.92	\$58,690.12	\$59,866.42	\$61,066.30	\$62,290.24
P	\$53,487.00	\$56,443.52	\$59,711.64	\$60,908.42	\$62,129.17	\$63,374.41	\$64,644.60
Q	\$56,065.82	\$58,870.53	\$61,815.56	\$63,054.51	\$64,639.89	\$65,935.44	\$67,256.96
R	\$58,768.99	\$61,708.93	\$64,795.96	\$66,094.64	\$67,419.36	\$68,770.63	\$70,148.95
S	\$61,448.09	\$64,522.07	\$67,749.81	\$69,107.71	\$70,492.80	\$71,905.66	\$73,346.85
T	\$67,316.52	\$72,451.16	\$77,977.45	\$79,540.33	\$81,134.52	\$82,760.67	\$84,419.42

**AN ORDINANCE TO AMEND CHAPTERS 4, 5 AND 12 OF THE
WILMINGTON CITY CODE TO INCREASE CERTAIN FEES**

#4791

**Sponsor:
Council
Member
Freel**

**Co-Sponsor:
Council
President
Shabazz**

WHEREAS, the City of Wilmington (“City”) is a home rule municipality created pursuant to 22 *Del. C.* ch. 8, and as such, it has all express and implied powers and authority of local self-government and home rule, including the authority to impose various fees and taxes; and

WHEREAS, business license fees, permit fees, inspection fees, application fees and other similar fees secure revenue to assist in defraying the City’s cost of administering and enforcing its laws and the City’s provision of certain municipal services; and

WHEREAS, ordinances related to the imposition of business license fees, permit fees, inspection fees, application fees and other similar fees are intended to protect the health, safety and welfare of the general public; and

WHEREAS, City Council finds that most of the fees relating to business licensing, permitting and inspections have not been reviewed in many years, nor updated consistent with increasing administrative costs and inflation; and

WHEREAS, the City’s Department of Finance, Department of Licenses and Inspections and the Fire Marshal’s Office reviewed said fees and determined that certain business license fees, permit fees, inspection fees, certificate fees, application fees and event fees should be revised in light of the increased costs associated with administering and enforcing the City Code and regulating businesses; and

WHEREAS, City Council finds it appropriate to increase said fees.

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

SECTION 1. Chapter 4 of the City Code is hereby amended to increase certain application fees by deleting the stricken language and adding the underlined language to read as follows:

Section 109.2.7. Fees for certificates and applications.

- (c) For applications to the zoning board of adjustment for permission for any purpose, the fees shall be as follows:
For residential property or use, for each requested variance or special exception ~~\$100.00~~ 150.00
For commercial property or use ~~\$250.00~~ 300.00

SECTION 2. Chapter 5 of the Code is hereby amended to increase certain business license fees by deleting the stricken language and adding the underlined language to read as follows:

Sec. 5-101 – Schedule of Fees

The following rates shall be annual fees imposed under this article, except as otherwise specifically provided:

Classification/Category	Fee
-------------------------	-----

Construction:

Air conditioning contractor ~~120.00~~ 200.00
Asbestos abatement contractor ~~120.00~~ 200.00
Boiler installation contractor ~~120.00~~ 200.00
Cement, concrete, stone, masonry contractor ~~120.00~~ 200.00
Construction manager ~~120.00~~ 200.00
Contractor, subcontractor ~~120.00~~ 200.00
Dish antenna installer 274.00
Electrician, electrical contractor ~~120.00~~ 200.00
Heating contractor ~~120.00~~ 200.00
Mechanical contractor ~~120.00~~ 200.00
Plumbing contractor ~~120.00~~ 200.00
Refrigeration contractor 200.00
Satellite television installer ~~120.00~~ 200.00
Sign, billboard erectors ~~120.00~~ 200.00

Entertainment/recreation:

Billiard/bowling alley ~~181.00~~ 300.00
Circuses, carnivals ~~181.00~~ 300.00
Coin-operated amusement game machines, owning and distributing ~~723.00~~
1,200.00
Coin-operated amusement game machines, operating one to four machines, per
machine 30.00
Coin-operated amusement game arcade, operating five or more machines
~~181.00~~ 300.00
 Plus, per machine ~~30.00~~ 50.00
Dance halls/studios ~~181.00~~ 300.00
Disc jockeys ~~181.00~~ 300.00
Health spa/club ~~181.00~~ 300.00
Promoters of sporting events ~~181.00~~ 300.00
Restaurants ~~181.00~~ 300.00
Theatres ~~181.00~~ 300.00
Theatrical booking agency ~~181.00~~ 300.00
Ticket agency ~~181.00~~ 300.00
Miscellaneous entertainment/recreation ~~181.00~~ 300.00

Financial/real estate service:

Banks, trust company ~~723.00~~ 1,200.00
Building and loan association ~~361.00~~ 600.00
Collection agency ~~181.00~~ 300.00
Condominium, conversion of apartments to condominium, per unit 60.00
Credit rating, reporting bureaus ~~181.00~~ 300.00
Finance company ~~181.00~~ 300.00
Holding company ~~120.00~~ 200.00
Investment brokerage firm ~~723.00~~ 1,200.00
Mobile home park operator 602.00
Office/commercial buildings ~~361.00~~ 600.00
Real estate agency ~~241.00~~ 400.00
Real estate agent/broker/appraiser ~~120.00~~ 200.00
Rooming house ~~120.00~~ 200.00
~~One or two~~ Rental dwelling units ~~50.00~~ 100 per unit, not to exceed a fee of
10,120.00
~~Three or more dwelling units (plus an additional \$10.00 for each unit)~~
~~120.00~~

Miscellaneous financial/real estate service ~~181.00~~ 300.00

Market Street Mall activities:

- (1) Outdoor cafe, for six months, per square foot charge
 4th to 6th Street 1.20
 6th to 8th Street 1.51
 8th to 10th Street 1.81

- (2) Special event or commercial/promotional display of merchandise and distribution of information without selling of goods per location, maximum of three days per month 120.00
- (3) Special event or commercial/promotional display or distribution including selling of goods by nonprofit organization, per location, maximum of three days per month No fee
- (4) Sidewalk sale sponsored by Downtown Merchants' Association No fee
- (5) Individual merchant sidewalk sale in location adjacent to his store on the Market Street Mall, for three days per month 30.00
Each day more than three days per month 10.00
- (6) Mobile vendors of edible or nonedible goods using pushcarts, annually per authorized location only from Second to Seventh Streets: the annual fees shall be established by the department of licenses and inspections effective January 1 of each year.

Nonprofessional service:

Advertising agencies ~~120.00~~ 200.00
Auctioneers ~~120.00~~ 200.00
Awning, sales and installation ~~120.00~~ 200.00
Bath/massage/tanning salons ~~120.00~~ 200.00
Bail bonds 200.00
Beauty parlors, barbershop ~~120.00~~ 200.00
Beautician/Cosmetologists 200.00
Carpet cleaners ~~120.00~~ 200.00
Carpet installers ~~120.00~~ 200.00
Cleaners, dyers, pressers, laundries ~~120.00~~ 200.00
Commercial sign business ~~120.00~~ 200.00
Computer services ~~120.00~~ 200.00
Courier/delivery services ~~120.00~~ 200.00
Day care centers ~~120.00~~ 200.00
Direct mail advertising service ~~120.00~~ 200.00
Employment agencies/contractors ~~120.00~~ 200.00
Equipment rent/lease ~~120.00~~ 200.00
Furniture movers, furniture deliverers ~~120.00~~ 200.00
Furniture upholsterer and cleaners ~~120.00~~ 200.00
Insurance adjuster ~~120.00~~ 200.00
Interior designers ~~120.00~~ 200.00
Janitorial companies ~~120.00~~ 200.00
Landscaping/Tree services 200.00
Locksmiths ~~120.00~~ 200.00
Newspaper/magazine subscriptions ~~120.00~~ 200.00
Pawnbroker ~~120.00~~ 200.00
Pest control, exterminators ~~120.00~~ 200.00
Photographers, film processing ~~120.00~~ 200.00
Printers ~~120.00~~ 200.00

Reducing salons 120.00
 Repair shop/service ~~120.00~~ 200.00
Security guards 200.00
 Shutters, sales and installation ~~120.00~~ 200.00
 Tailors ~~120.00~~ 200.00
 Tax preparation ~~120.00~~ 200.00
 Telephone answering service ~~120.00~~ 200.00
 Tutors, training academies, trade schools ~~120.00~~ 200.00
 Vendor under contract with the city at limited event, once per year only.....
 Waived
 Video film companies ~~120.00~~ 200.00
 Miscellaneous nonprofessional services ~~120.00~~ 200.00

Professional service:

Accountants ~~181.00~~ 300.00
 Architects ~~181.00~~ 300.00
 Chiropractic physicians ~~181.00~~ 300.00
 Consultants ~~181.00~~ 300.00
 Court reporters ~~181.00~~ 300.00
 Dentists ~~181.00~~ 300.00
 Laboratories ~~181.00~~ 300.00
 Lawyers ~~181.00~~ 300.00
 Management of emergency shelter for the homeless ~~164.00~~ 275.00
 Except if by nonprofit organization No Fee
 Nursing homes ~~181.00~~ 300.00
 Opticians ~~181.00~~ 300.00
 Optometrists ~~181.00~~ 300.00
 Physicians, surgeons ~~181.00~~ 300.00
 Physiotherapists ~~181.00~~ 300.00
 Podiatrists ~~181.00~~ 300.00
 Professional engineers ~~181.00~~ 300.00
 Psychiatrists ~~181.00~~ 300.00
 Psychologists ~~181.00~~ 300.00
 Surveyors ~~181.00~~ 300.00
 Undertakers ~~181.00~~ 300.00
 Veterinarians ~~181.00~~ 300.00
 Miscellaneous professional service ~~181.00~~ 300.00

Retailers

Coin-operated merchandise ~~151.00~~ 250.00
 Precious metals ~~151.00~~ 250.00
 Retailers—Edible ~~151.00~~ 250.00
 Retailers—Firearms ~~151.00~~ 250.00
 Retailers—Mobile food vendor 151.00
 Retailers—Nonedible ~~151.00~~ 250.00
 Taverns, package stores ~~151.00~~ 250.00

Travel/lodging/automotive:

Auto garage, parking lot ~~181.00~~ 300.00
Auto service clubs, associations ~~181.00~~ 300.00
Auto washing establishments ~~181.00~~ 300.00
Buses, taxis, vehicles for hire, per vehicle ~~60.00~~ 100.00
Gas station, auto repair ~~181.00~~ 300.00
Hotels, motels ~~1,807.00~~ 3,000.00
New, used auto sales ~~181.00~~ 300.00
Towing establishments ~~181.00~~ 300.00
Travel ticket agency ~~181.00~~ 300.00
Vehicle renting ~~181.00~~ 300.00
Miscellaneous travel/lodging/automobile ~~181.00~~ 300.00

Utilities/public service

Distributor newspapers/magazines ~~542.00~~ 900.00
Publishing (less than daily) ~~181.00~~ 300.00
Publishing, newspaper/magazine (daily) ~~903.00~~ 1,500.00
Radio/television broadcasting ~~602.00~~ 1,000.00
Telegraph company ~~602.00~~ 1,000.00
Telephone company, local operator ~~1,807.00~~ 3,000.00
Telephone company sales and service ~~422.00~~ 700.00
Utilities gas/electric ~~3,011.00~~ 5,000.00
Miscellaneous utilities/public service 602.00

Wholesaler/manufacturer/related services:

Cold storage and refrigeration ~~181.00~~ 300.00
Importer, distributor ~~181.00~~ 300.00
Junk/scrap processors ~~181.00~~ 300.00
Manufacturer ~~181.00~~ 300.00
Prefabricated structure manufacturer/supplier ~~181.00~~ 300.00
Sanitation ~~181.00~~ 300.00
Ship chandler 300.00
Storage warehouses ~~181.00~~ 300.00
Wholesaler—Edible ~~181.00~~ 300.00
Wholesaler—Nonedible ~~181.00~~ 300.00
Wholesaler via vehicles ~~181.00~~ 300.00
Miscellaneous wholesaler/manufacturer/related services ~~181.00~~ 300.00

Miscellaneous:

Branch license 30.00
Duplicate license 30.00
Miscellaneous ~~181.00~~ 300.00

SECTION 3. Chapter 12 of the Code is hereby amended to increase certain permit fees, inspection fees and event fees by deleting the stricken language and adding the underlined language to read as follows:

Sec. 12-64. - Fees.

(b) The following fees shall be paid to the city fire marshal's office, as agent for the city fire department and department of finance:

(1) *Plan review user fee schedule.* The city fire marshal, through the city fire department, hereby establishes the listed plan review user fees to be paid by the submitter of plans to the city office of city fire marshal.

- a. Effective January 1, 2010 — ~~\$7.00~~ 9.00 for every \$1,000.00 of construction costs up to \$1,000,000.00; ~~\$3.00~~ 5.00 for every \$1,000.00 of construction costs in excess of \$1,000,000.00. There shall be a minimum plan review fee of \$150.00 on all plans submitted with estimated construction costs of less than \$20,000.00.
- b. Reserved.
- c. Special fees for warehouses: When calculating the fee schedule for warehouses and similar low use buildings, the submitter shall have the choice of using the fee schedule listed in a. above, or, he or she may use the following calculation:
$$\text{Gross square footage} \times \$30.00 = \text{Construction cost}; \text{ then apply the } \del{\$5.00} \text{ } \underline{\$7.00} \text{ per } \$1,000.00 \text{ construction cost to this calculation.}$$
- d. Revision of fees: The fees as authorized in this section shall be the maximum allowed by the city fire department and shall be reviewed not less frequently than every two years.
- e. Surcharge for failure to obtain plan review. If construction proceeds without plan approval, a surcharge of two percent of the total value of construction costs shall be paid. The payment of this surcharge does not relieve the obligation to submit plans to the office of city fire marshal for review. The payment of this surcharge does not relieve the obligation to pay other fees that

are required under the City Code or other applicable laws.

(2) *Permit and event fees required for single events.*

Fun house, haunted house and similar attractions which charge admission ~~\$25.00~~ 50.00

Impairment of fire protection equipment ~~25.00~~ 50.00

Place of assembly, special events for ~~1,000~~ 300 or more persons attending ~~25.00~~ 100.00

(3) *Violations and penalties.* Any failure to pay or refusal to pay any of the fees required by this subsection shall upon conviction be punishable by a fine of not less than \$100.00 for each failure to obtain a requisite permit or failure to pay the requisite fee for such permit, or both.

(c) In addition to the fees authorized herein, the following fees shall be imposed:

(1) ~~*License renewal or recertification fees.*~~ For inspections conducted by the city for the department of services for children, youth and their families and for the department of health and social services and for other inspections for similar agencies, the following fees for license renewal or recertification shall be payable by the owner or operator of such facility: ~~\$50.00 for daycare, group home or small facility; for any healthcare facility; and for any high-rise building, as classified by the Wilmington Code.~~

a. Home daycare (1-6 children), group homes and small facilities 50.00

b. Large home daycare (7-12 children), healthcare facility, high-rise building as classified by the Wilmington Code 100.00

c. Children Care Centers (12 or more children) 200.00

There shall be no waivers granted or allowed from the aforesaid fee requirements.

(2) *Reinspection fees.* In connection with inspections to approve occupancy, or fire alarm systems, or fire suppression systems, or construction and any other circumstances requiring approval prior to commencement of an intended use, the fire department shall require that the person requesting the inspection have the work 100 percent completed prior to scheduling such inspection; provided, however, that in

the event that there is not such 100 percent completion and a rescheduling of inspection is necessary, a fee in the amount of \$100.00 may be imposed after the first subsequent reinspection and be payable by such person because the applicant or other person requesting the inspection was not ready for such inspection and a reinspection was necessary.

- (3) *Resetting of fire alarm panel.* In any event in which the fire department has been dispatched to a fire, only to find upon arrival that the owner or occupant or tenant has reset a fire alarm panel, and as a result, the fire department is unable to determine which particular device initiated the fire alarm, and a full and complete search of a building is required in order to determine that no fire, in fact, exists, then and in any such event, a fee of \$100.00 shall be assessed to be paid by the owner of the building for the second and each subsequent occurrence within any 12-month period, regardless of who may have reset the subject alarm panel without the approval of the fire department. In any case involving a condominium, the fee shall be assessed and shall be paid by the condominium association.
- (4) *Fire signaling system inspection fee.* For each inspection of a fire signaling system located within the jurisdiction of the city fire marshal conducted by a licensed company pursuant to Delaware State Fire Prevention Regulations, part III, chapter 4, sections 4-8, 4-9, and 4-10, the licensed company shall submit a copy of the certificate of inspection to the office of the city fire marshal, along with a non-refundable fee of \$25.00.
- (5) *Fire suppression system inspection fee.* For each inspection of a fire suppression system located within the jurisdiction of the city fire marshal conducted by a licensed company pursuant to Delaware State Fire Prevention Regulations, part III, chapter 5, sections 5-8, 5-9, and 5-10, the licensed company shall submit a copy of the certificate of inspection to the office of the city fire marshal, along with a non-refundable fee of \$25.00.
- (6) *Fire report fee.* For each copy of a fire report, the requestor shall pay a fee of \$25.00.

Sec. 12-99. - Hazardous, explosive, and flammable materials permits.

- (d) Fees. It shall be the duty of the fire marshal, or his duly authorized designee, to issue the following permits after meeting prescribed conditions and payment of indicated fees, subject to any and all other applicable codes and regulations prior to issuance of the permit and for the duration of the activity. All applicable permit fees shall be paid.

FIRE PERMIT FEES

Blasting

- (1) Certificate holder ~~20.00~~ 40.00
- (2) Transportation and storage of explosives ~~25.00~~
50.00
- (3) Job site per day ~~10.00~~ 100.00

Bulk oil storage (operate) ~~75.00~~ 100.00

Compressed natural gas —Dealer/distributor

- (1) Installation of tank 100.00
- (2) Annual fee ~~50.00~~ 100.00

Filling station (public) ~~25.00~~ 100.00

Fireworks display 50.00

Flammable and combustible liquid tanks

- (1) Underground: installation ~~100.00~~ 150.00
- (2) Aboveground: installation ~~100.00~~ 150.00
- (3) Annual fee: per site ~~25.00~~ 50.00

Fumigation (toxic chemical)—Per application ~~15.00~~ 25.00

Garage (vehicle repair other than filling stations) ~~25.00~~ 50.00

- (1) Fuel dispensing ~~25.00~~ 75.00

Hazardous chemicals —The storage of 500 pounds or 55 gallons of any chemicals listed in the department of transportation's hazardous materials list (including radioactive material) ~~100.00~~ 200.00

Junkyard/Salvage yard ~~50.00~~ 150.00

Liquid propane gas

(a) Dealer/distributor/permanent installation

- (1) Installation of tank 100.00
- (2) Annual fee ~~50.00~~ 100.00

(b) Total capacity of tanks less than 299 water gallons

- (1) Installation of tank ~~50.00~~ 100.00
- (2) Annual fee ~~25.00~~ 75.00

(c) Total capacity of tanks greater than 300 water gallons

- (1) Installation of tank 150.00
- (2) Annual fee 150.00

Lumber storage (dealer) ~~25.00~~ 100.00

Refineries/Re-refineries (as decided by chief of fire or fire marshal)
..... ~~50.00~~ 100.00

Sale of small arms ammunition 50.00

Spray booth (flammables and combustibles)

(1) Installation ~~50.00~~ 100.00

(2) Annual fee ~~25.00~~ 100.00

Tents ~~10.00~~ 25.00

Tire storage:

(1) Annual fee 150.00

Welding, cutting, burning

(1) Per site ... 25.00

(2) Annual fee ~~10.00~~ 50.00

Miscellaneous —Permits required but not classified in this schedule are subject to a fee which will be determined by the chief of fire or the fire marshal.

SECTION 3. This Ordinance shall be deemed effective upon signing by the Mayor.

First Reading..... March 26, 2020

Second Reading..... March 26, 2020

Third Reading

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2020

Mayor

SYNOPSIS: This Ordinance amends Chapter 4 (Building), Chapter 5 (Businesses) and Chapter 12 (Fire Prevention and Protection) of the Wilmington City Code to increase certain business license, permit, inspection, certificate, application and event fees administered by the Department of Licenses and Inspections, the Fire Marshal's Office and the Department of Finance in order to defray the cost associated with administering and enforcing the City's laws, and the provision of certain municipal services.

FISCAL IMPACT STATEMENT: The fiscal impact of the City increasing the fees provided for in this Ordinance is estimated to be a gain of \$1.6 million.