

**AN ORDINANCE CONSTITUTING AMENDMENT NO. 3 TO THE FISCAL
YEAR 2025 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND
SUBSTITUTE NO. 1 TO ORDINANCE NO. 24-016)**

#0030

Sponsor:

**Council
Member
Harlee**

WHEREAS, on March 21, 2024, the Mayor submitted his message to City Council for the fiscal year beginning on July 1, 2024 and ending on June 30, 2025 (“Fiscal Year 2025”) and his proposed budget for Fiscal Year 2025, as prescribed in Wilmington City Charter Section 4-101; and

WHEREAS, pursuant to City Charter Section 2-300, on May 16, 2024, City Council adopted the annual operating budget for Fiscal Year 2025 in Substitute No. 1 to Ordinance No. 24-016 (the “Fiscal Year 2025 Annual Operating Budget”); and

WHEREAS, on October 17, 2024, City Council passed Ordinance No. 24-050, which constituted the first amendment to the Fiscal Year 2025 Annual Operating Budget; and

WHEREAS, on January 16, 2025, City Council passed Ordinance No. 25-001, which constituted the second amendment to the Fiscal Year 2025 Annual Operating Budget; and

WHEREAS, Trinity Health of the Mid-Atlantic Region (St. Francis Hospital), the long-time provider of emergency medical services for City residents, has recently informed the City that it will stop providing such services before the end of Fiscal Year 2025; and

WHEREAS, the City has determined that the best option going forward is for the City’s Fire Department to provide emergency medical services to City residents, which will require an increase in (i) personnel in the Fire Department and (ii) equipment in the Fire Department and the Department of Information Technologies beginning in Fiscal Year 2025; and

WHEREAS, the cost of the increase in equipment in the Fire Department will be more than offset by the elimination of the cost of the City’s contract with Trinity Health of the Mid-Atlantic Region (St. Francis Hospital); and

WHEREAS, upon the recommendation of the Mayor, the City would like to amend the Fiscal Year 2025 Annual Operating Budget to (i) make the following personnel changes to the Fire Department: (1) add one EMS Manager (a newly created position), one Battalion Chief, and thirty Firefighters and (2) delete one Lieutenant; (ii) increase the Fire Department’s General Fund Personal Services appropriation by \$513,013; (iii) decrease the Fire Department’s General Fund Materials, Supplies, and Equipment appropriation by \$679,013; and (iv) increase the Department of Information Technologies’ General Fund Materials, Supplies, and Equipment appropriation by \$166,000; and

WHEREAS, City Council deems it necessary and appropriate to amend the Fiscal Year 2025 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 24-016, as previously amended by Ordinance Nos. 24-050 and 25-001, as set forth below.

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

SECTION 1. The General Fund appropriations for the Fire Department and the Department of Information Technologies set forth in Section 2 of the Fiscal Year 2025 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 24-016 are deleted and replaced with the following:

TO THE FIRE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$26,463,144	\$0	\$26,463,144
Materials, Supplies, and Equipment	5,067,673	198,000	5,265,673
Debt Service	1,382,506	0	1,382,506
Total	\$32,913,323	\$198,000	\$33,111,323

TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,363,508	\$0	\$2,363,508
Materials, Supplies, and Equipment	8,094,928	0	8,094,928
Debt Service	910,948	0	910,948
Total	\$11,369,384	\$0	\$11,369,384

SECTION 2. Attachment “A” to the Fiscal Year 2025 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 24-016, as amended by Ordinance No. 25-001, is hereby deleted in its entirety and replaced with Attachment “A” to this Ordinance.

SECTION 3. Attachment “B” to the Fiscal Year 2025 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 24-016, as amended by Ordinance No. 25-001, is hereby deleted in its entirety and replaced with Attachment “B” to this Ordinance.

SECTION 4. Except as otherwise expressly modified in this Ordinance, all other provisions of the Fiscal Year 2025 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 24-016, as previously amended by Ordinance Nos. 24-050 and 25-001, shall remain in full force and effect.

SECTION 5. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....April 3, 2025
Second Reading.....April 3, 2025
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2025.

Mayor

SYNOPSIS AND FISCAL IMPACT: This Ordinance is the third amendment to the Fiscal Year 2025 Operating Budget, which was originally enacted in Substitute No. 1 to Ordinance No. 24-016 and was previously amended by Ordinance Nos. 24-050 and 25-001. This Ordinance will enable the City's Fire Department to take over the provision of emergency medical services to City residents from Trinity Health of the Mid-Atlantic Region (St. Francis Hospital), which has informed the City that it will no longer be able to provide such services.

This Ordinance authorizes the addition of the following positions (with the corresponding General Fund budget group appropriation) to the Fire Department: (i) one EMS Manager (a newly created position); (ii) one Battalion Chief; and (iii) thirty Firefighters. This Ordinance also authorizes the deletion of one Lieutenant position in the Fire Department. The Fiscal Year 2025 Position Allocation List and the Fiscal Year 2025 Executive and Managerial Position Level Salary Structure Matrix, attached to this Ordinance as Attachments "A" and "B" respectively, have been revised to reflect the aforementioned changes.

This Ordinance also authorizes: (i) an increase in the Fire Department's Personal Services General Fund appropriation of \$513,013; (ii) a decrease in the Fire Department's General Fund Materials, Supplies, and Equipment appropriation of \$679,013; and (iii) an increase in the Department of Information Technologies' General Fund Materials, Supplies, and Equipment appropriation of \$166,000.

The total fiscal impact of this Ordinance is a net zero change to the General Fund because the increases in the Fire Department's General Fund Personal Services appropriation and the Department of Information Technologies' General Fund Materials, Supplies, and Equipment appropriation are offset by the decrease in the Fire Department's General Fund Materials, Supplies, and Equipment appropriation.

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ATTACHMENT A

Fiscal Year 2025 DEPARTMENTAL POSITION ALLOCATION LIST

AMENDMENT #3

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
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Chief of Staff for Policy and Communications	1.00	E 08	1.00	0.00
Deputy Chief of Staff of Operations	1.00	E 08	1.00	0.00
Director of Community Engagement	1.00	E 07	1.00	0.00
Director of Special Projects	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
311 Administrator	1.00	E 05	1.00	0.00
Director of Communications	1.00	E 05	1.00	0.00
Economic Development Project Manager I	1.00	E 05	1.00	0.00
Arts Program Administrator	1.00	E 04	1.00	0.00
Deputy Director of Communications	1.00	E 04	1.00	0.00
Mayor's Office - Director of Operations	1.00	E 04	1.00	0.00
Special Assistant for Community Engagement	2.00	E 04	2.00	0.00
Constituent Services Officer	2.00	E 03	2.00	0.00
Events Permitting and Special Projects Assistant	1.00	E 03	1.00	0.00
Senior Constituent Services Officer	1.00	E 03	1.00	0.00
Administrative Assistant	1.00	E 02	1.00	0.00
Executive Assistant to the Mayor	1.00	E 02	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Assistant Budget Director	1.00	M 07	1.00	0.00
Small and Minority Business Development Manager	1.00	M 06	1.00	0.00
Fiscal & Operations Analyst	3.00	10	3.00	0.00
Disadvantaged Business Enterprise Analyst	1.00	8	1.00	0.00
DEPARTMENT TOTAL	32.00		31.50	0.50

Fund: General
Department: Information Technologies
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Director of Information Technologies	1.00	M 09	1.00	0.00
Application Support Specialist II	3.00	10	3.00	0.00
Mapping & Graphics Manager	1.00	10	1.00	0.00
Information Systems Administrator	1.00	9	1.00	0.00
Network Technician	2.00	9	2.00	0.00
Senior Information Desktop Engineer	1.00	8	1.00	0.00
Telephony Analyst	1.00	8	1.00	0.00
Webmaster	1.00	8	1.00	0.00
Information Analyst I	1.00	7	1.00	0.00
Information Desktop Engineer	1.00	7	1.00	0.00
Information Help Desk Engineer	3.00	7	3.00	0.00
IT Office Coordinator	1.00	6	1.00	0.00
Mapping Technician II	1.00	6	1.00	0.00
Document Management Technician	1.00	4	1.00	0.00
IT Support Services Technician	2.00	2	2.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

Fund: General
Department: Land Use & Planning
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Director Land Use & Planning	1.00	E 09	1.00	0.00
Deputy Director - Land Use	1.00	E 07	1.00	0.00
Deputy Director - Planning	1.00	E 07	1.00	0.00
Administrative Assistant	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 06	1.00	0.00
Senior Planner Design & Review	1.00	11	1.00	0.00
Building Code Enforcement Inspector	5.00	10	5.00	0.00
Mechanical Code Enforcement Inspector	1.00	10	1.00	0.00
Senior Planner III	1.00	10	1.00	0.00
Zoning Manager	1.00	10	1.00	0.00
Business Compliance Officer	1.00	9	1.00	0.00
Senior Planner II	1.00	9	1.00	0.00
Zoning Compliance Officer	1.00	9	1.00	0.00
Planner II	2.00	8	2.00	0.00
Plans Examiner	1.00	7	1.00	0.00
Permits Coordinator	2.00	5	2.00	0.00
Planner I	1.00	5	1.00	0.00
Administrative Clerk I	2.00	3	2.00	0.00
Records Clerk	1.00	2	1.00	0.00
DEPARTMENT TOTAL	26.00		26.00	0.00

Fund: General
Department: City Council
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Chief of Staff	1.00	Ext	0.75	0.25
City Clerk	1.00	Ext	1.00	0.00
Digital Media & Web Content Coordinator	1.00	Ext	0.00	1.00
Director of Communications	1.00	Ext	0.65	0.35
Director of Educational Advocacy	1.00	Ext	1.00	0.00
Executive Administrative Assistant	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
Legislative Aide/Financial Controller	1.00	Ext	0.75	0.25
Legislative Research & Policy Director	1.00	Ext	1.00	0.00
Producer	2.00	Ext	0.00	2.00
Production Coordinator	1.00	Ext	0.00	1.00
Senior Legislative Advisor & Chief Financial Officer	1.00	Ext	0.75	0.25
Senior Producer	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	29.00		21.40	7.60

Fund: General
Department: City Treasurer
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.50	0.50
Administrative Assistant to the City Treasurer	1.00	Ext	0.50	0.50
Retirement Benefits & Pension Manager	1.00	Ext	0.00	1.00
Cash & Investments Portfolio Manager	1.00	Ext	0.50	0.50
Senior Treasury Analyst	2.00	9	1.00	1.00
DEPARTMENT TOTAL	7.00		3.00	4.00

Fund: General
Department: City Auditor
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
City Auditor	1.00	E 09	1.00	0.00
Auditing Manager	1.00	M 08	1.00	0.00
Senior Auditor	3.00	9	3.00	0.00
DEPARTMENT TOTAL	5.00		5.00	0.00

Fund: General
Department: Law
Fiscal Year 2025

<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
Legal Assistant II	1.00	8	1.00	0.00
Litigation Assistant	1.00	8	1.00	0.00
Nuisance Property Administrator	1.00	7	1.00	0.00
Real Estate Legal Coordinator	1.00	7	1.00	0.00
Legal Assistant I	2.00	6	2.00	0.00
DEPARTMENT TOTAL	17.00		17.00	0.00

Fund: General
Department: Finance
Fiscal Year 2025

<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 09	0.60	0.00
Administrative Assistant	0.75	E 02	0.75	0.00
Accounting Manager	0.65	M 08	0.65	0.00
Senior Financial Officer	0.50	M 08	0.50	0.00
Tax Manager	1.00	M 08	1.00	0.00
Customer Service Manager	0.50	M 07	0.50	0.00
Procurement Manager	1.00	M 07	1.00	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Delinquent Accounts Manager	0.50	11	0.50	0.00
Revenue Supervisor	0.50	11	0.50	0.00
Senior Procurement Specialist	1.00	11	1.00	0.00
Tax Supervisor	1.00	11	1.00	0.00
Billing Consultant	0.20	10	0.20	0.00
Billing Manager	0.20	10	0.20	0.00
Purchasing Agent II	1.00	10	1.00	0.00
Senior Accountant	2.00	10	2.00	0.00
Assistant Tax Supervisor	1.00	9	1.00	0.00
Parking Services Manager	1.00	9	1.00	0.00
Revenue Audit Agent	2.00	9	2.00	0.00
Sheriff Sale Administrator	0.10	9	0.10	0.00
Real Estate Coordinator	1.00	8	1.00	0.00
Accounts Payable Supervisor	0.50	7	0.50	0.00
Grant Accountant	0.75	7	0.75	0.00
Grant Coordinator	0.75	7	0.75	0.00
Senior EIT Agent	2.00	7	2.00	0.00
Settlement Clerk	0.60	7	0.60	0.00
Staff Accountant	0.50	7	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	6	0.50	0.00
Assistant Revenue Audit Agent	1.00	6	1.00	0.00
Delinquent Accounts Agent	2.50	6	2.50	0.00
EIT Agent	4.00	6	4.00	0.00
Purchasing Technician	1.00	6	1.00	0.00
Account Entry Clerk	3.50	5	3.50	0.00
Billing Clerk	0.20	5	0.20	0.00
Senior Parking Regulations Enforcement Officer	1.00	5	1.00	0.00
Assistant EIT Agent	1.00	4	1.00	0.00
Customer Service Representative II	3.50	4	3.50	0.00

Fund: General (Continued)

Department: Finance

Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Parking Enforcement Administrator	1.00	4	1.00	0.00
Scofflaw Enforcer	2.00	4	2.00	0.00
Account Clerk III	0.50	4	0.50	0.00
Administrative Clerk I	2.50	3	2.50	0.00
Parking Regulations Enforcement Officer	8.00	3	8.00	0.00
DEPARTMENT TOTAL	54.80		54.80	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2025

<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 09	0.40	0.00
Administrative Assistant	0.25	E 02	0.25	0.00
Accounting Manager	0.35	M 08	0.35	0.00
Senior Financial Officer	0.50	M 08	0.50	0.00
Customer Service Manager	0.50	M 07	0.50	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Delinquent Accounts Manager	0.50	11	0.50	0.00
Revenue Supervisor	0.50	11	0.50	0.00
Billing Consultant	2.80	10	2.80	0.00
Billing Manager	0.80	10	0.80	0.00
Senior Accountant	2.00	10	2.00	0.00
Senior Billing Analyst	1.00	9	1.00	0.00
Sheriff Sale Administrator	0.90	9	0.90	0.00
Billing Analyst	1.00	8	1.00	0.00
Accounts Payable Supervisor	0.50	7	0.50	0.00
Grant Accountant	0.25	7	0.25	0.00
Grant Coordinator	0.25	7	0.25	0.00
Settlement Clerk	2.40	7	2.40	0.00
Staff Accountant	1.50	7	1.50	0.00
Assistant Central Cashiering Supervisor	0.50	6	0.50	0.00
Delinquent Accounts Agent	2.50	6	2.50	0.00
Meter Reader Service Coordinator	1.00	6	1.00	0.00
Account Entry Clerk	0.50	5	0.50	0.00
Billing Clerk	0.80	5	0.80	0.00
Account Clerk III	0.50	4	0.50	0.00
Customer Service Representative II	3.50	4	3.50	0.00
Administrative Clerk I	0.50	3	0.50	0.00
Meter Reader	1.00	3	1.00	0.00
DEPARTMENT TOTAL	28.20		28.20	0.00

Fund: General
Department: Human Resources
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.55	E 10	0.55	0.00
Deputy Director of Human Resources	0.55	E 09	0.55	0.00
Administrative Assistant	1.00	E 02	1.00	0.00
Director of Classification & Compensation	1.00	M 08	1.00	0.00
Director of Employment Services	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 06	1.00	0.00
Human Resources Business Partner	3.00	11	3.00	0.00
Human Resources Information Systems Administrator	1.00	11	1.00	0.00
Learning and Development Specialist	1.00	10	1.00	0.00
Human Resources Information and Systems Analyst	1.00	9	1.00	0.00
Labor & Employee Relations Specialist	1.00	9	1.00	0.00
Compensation Specialist	1.00	8	1.00	0.00
Leave of Absence Program Manager	1.00	8	1.00	0.00
HRIS Coordinator	1.00	6	1.00	0.00
Human Resources Specialist	1.00	6	1.00	0.00
Human Resources Office Assistant	1.00	2	1.00	0.00
DEPARTMENT TOTAL	17.10		17.10	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.45	E 10	0.45	0.00
Deputy Director of Human Resources	0.45	E 09	0.45	0.00
Director of Employee Benefits	1.00	M 07	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 06	1.00	0.00
Employee Benefits Operations Administrator	1.00	10	1.00	0.00
Claims Supervisor	1.00	9	1.00	0.00
Occupational Health Nurse	1.00	9	1.00	0.00
Risk Management Analyst	1.00	9	1.00	0.00
Senior Employee Benefits Administrator	1.00	8	1.00	0.00
Human Resources Specialist	1.00	6	1.00	0.00
Medical Dispensary Coordinator	1.00	5	1.00	0.00
DEPARTMENT TOTAL	9.90		9.90	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 08	1.00	0.00
Administrative Assistant	1.00	E 02	1.00	0.00
Code Enforcement Supervisor	2.00	10	2.00	0.00
Code Enforcement Inspector	17.00	9	17.00	0.00
Administrative Supervisor	1.00	6	1.00	0.00
Code Enforcement Administrator	1.00	6	1.00	0.00
Administrative Clerk III	1.00	5	1.00	0.00
Administrative Clerk I	2.00	3	2.00	0.00
DEPARTMENT TOTAL	26.00		26.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 09	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 07	1.00	0.00
Administrative Assistant	1.00	E 02	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
Recreation Program Coordinator	2.00	8	2.00	0.00
Activities Coordinator	1.00	7	1.00	0.00
Parks Financial Administrator	1.00	7	1.00	0.00
Parks Maintenance Supervisor	2.00	7	2.00	0.00
Physical Activities Coordinator	1.00	7	1.00	0.00
Small Engine Mechanic	1.00	7	1.00	0.00
Labor Foreman III	5.00	6	5.00	0.00
Nutrition Program Coordinator	1.00	6	0.60	0.40
Pool and Maintenance Mechanic	1.00	6	1.00	0.00
Program and Grants Coordinator	1.00	6	1.00	0.00
Senior Equipment Operator	3.00	6	3.00	0.00
Youth & Families Program Administrator	1.00	6	1.00	0.00
Equipment Operator	2.00	5	2.00	0.00
Equipment and Transportation Assistant	1.00	4	1.00	0.00
Labor Foreman I	3.00	4	3.00	0.00
Accounts & Program Support Coordinator	1.00	3	1.00	0.00
Administrative Clerk I	1.00	3	0.00	1.00
Clerk II	1.00	3	1.00	0.00
General Laborer I	6.00	1	6.00	0.00
DEPARTMENT TOTAL	41.00		39.60	1.40

Fund: General
Department: Fire
Fiscal Year 2025

<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 08	2.00	0.00
Administrative Assistant	1.00	E 02	1.00	0.00
EMS Manager	1.00	M 05	1.00	0.00
Battalion Chief	9.00		9.00	0.00
Captain	10.00		10.00	0.00
Lieutenant	21.00		21.00	0.00
Firefighter	143.00		143.00	0.00
Executive Assistant to the Chief	1.00	8	1.00	0.00
Fiscal Administrator	1.00	5	1.00	0.00
Administrative Clerk II	1.00	4	1.00	0.00
DEPARTMENT TOTAL	191.00		191.00	0.00

Fund: General
Department: Police
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 11	1.00	0.00
Police Policy and Communications Director	1.00	E 08	1.00	0.00
Major	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	38.00		38.00	0.00
Patrol Officer	246.00		238.00	8.00
Victim Services Manager	1.00	10	1.00	0.00
Communications Supervisor	5.00	9	5.00	0.00
Senior Crime Analyst	1.00	9	1.00	0.00
Cold Case Investigator	1.00	8	1.00	0.00
Crime Analyst	1.00	8	1.00	0.00
Bilingual Victim Services Specialist	1.00	7	1.00	0.00
Domestic Violence Victim Services Specialist	1.00	7	1.00	0.00
Financial Administrator	1.00	7	1.00	0.00
Records Supervisor	1.00	7	1.00	0.00
Victim Services Specialist	1.00	7	1.00	0.00
Emergency Communications Specialist	12.00	6	12.00	0.00
Emergency Call Operator	18.00	5	18.00	0.00
Property Technician	1.00	5	1.00	0.00
Vehicle Maintenance Technician	1.00	5	1.00	0.00
Youth Intervention Specialist	1.00	5	1.00	0.00
Administrative Clerk II	1.00	4	1.00	0.00
Communications and Data Specialist	5.00	4	5.00	0.00
Information Input Specialist	1.00	4	1.00	0.00
Police Reports Specialist	1.00	4	1.00	0.00
Senior Clerk	1.00	4	1.00	0.00
Administrative Clerk I	1.00	3	1.00	0.00
Criminal Records Coordinator	1.00	3	1.00	0.00
Teleserve Operator	2.00	3	2.00	0.00
DEPARTMENT TOTAL	366.00		358.00	8.00

Fund: General
Department: Public Works
Fiscal Year 2025

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.25	E 10	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 09	0.50	0.00
Administrative Assistant	0.25	E 02	0.25	0.00
City Engineer	0.45	M 08	0.45	0.00
Director of Transportation	1.00	M 08	1.00	0.00
Administrative Services Director	0.35	M 07	0.35	0.00
Operations Director	1.00	M 07	1.00	0.00
Transportation Engineer	1.00	10	1.00	0.00
Building Services Manager	1.00	9	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	9	0.50	0.00
Contracts & Fleet Administrator	1.00	9	1.00	0.00
Sanitation Manager	1.00	9	1.00	0.00
Street Cleaning Manager	1.00	9	1.00	0.00
Assistant Building Services Manager	1.00	8	1.00	0.00
Assistant Sanitation Supervisor	2.00	8	2.00	0.00
Assistant Street Cleaning Supervisor	2.00	8	2.00	0.00
Traffic Maintenance Foreman	1.00	8	1.00	0.00
Administrative Services Coordinator	0.50	7	0.50	0.00
Constituent Services Supervisor	0.30	7	0.30	0.00
Engineering Records Coordinator	0.25	7	0.25	0.00
Signal Electrician	4.00	7	4.00	0.00
Special Assistant to the Public Works Commissioner	0.50	7	0.50	0.00
Special Projects Coordinator	1.00	7	1.00	0.00
Transportation Administrative Supervisor	1.00	7	1.00	0.00
Assistant Constituent Services Supervisor	0.30	6	0.30	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	6	0.20	0.00
Building Services Foreman	1.00	6	1.00	0.00
Building Technician I	1.00	6	1.00	0.00
Purchasing Coordinator I	0.70	6	0.70	0.00
Senior Equipment Operator	9.40	6	9.40	0.00
Traffic Maintenance Technician III	1.00	5	1.00	0.00
Utility Facilities Program Administrator	0.50	6	0.50	0.00
Administrative Clerk III	0.50	5	0.50	0.00
Equipment Operator	15.00	5	15.00	0.00
Sanitation Driver	15.00	5	15.00	0.00
Traffic Maintenance Technician II	3.00	5	3.00	0.00

Fund: General (Continued)
Department: Public Works
Fiscal Year 2025

<u>Job Title</u>	Revenues			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
Labor Foreman II	0.20	4	0.20	0.00
Sanitation Worker	25.00	4	25.00	0.00
Traffic Technician II	2.00	4	2.00	0.00
Constituent Services Assistant	0.90	3	0.90	0.00
General Laborer II	18.00	2	18.00	0.00
General Laborer I	1.00	1	1.00	0.00
DEPARTMENT TOTAL	117.55		117.55	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2025

<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 10	0.75	0.00
Deputy Commissioner of Public Works	0.50	E 09	0.50	0.00
Administrative Assistant	0.75	E 02	0.75	0.00
City Engineer	0.55	M 08	0.55	0.00
Water Division Director	1.00	M 08	1.00	0.00
Administrative Services Director	0.65	M 07	0.65	0.00
Assistant Water Division Director	2.00	M 07	2.00	0.00
Water Quality Manager	1.00	M 06	1.00	0.00
Manager of Sustainability & Environmental Compliance	1.00	11	1.00	0.00
Water Distribution Supervisor	2.00	11	2.00	0.00
Civil Engineer	2.00	10	2.00	0.00
Water Utility Project Manager	1.00	10	1.00	0.00
Assistant Water Distribution Supervisor	1.00	9	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	9	0.50	0.00
Contracts & Maintenance Supervisor	1.00	9	1.00	0.00
Forestry Programs & Operation Supervisor	1.00	9	1.00	0.00
Sewer Maintenance Supervisor	1.00	9	1.00	0.00
Water Production Supervisor	1.00	9	1.00	0.00
Water Quality Laboratory Coordinator	1.00	9	1.00	0.00
City Forester	1.00	8	1.00	0.00
Plant Operator	8.00	8	8.00	0.00
Water Production Maintenance Foreman	2.00	8	2.00	0.00
Water Quality Laboratory Supervisor	1.00	8	1.00	0.00
Administrative Services Coordinator	0.50	7	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	7	0.80	0.00
Assistant Water Meter Supervisor	1.00	7	1.00	0.00
Assistant Water Production Supervisor	1.00	7	1.00	0.00
Chief Construction Inspector	1.00	7	1.00	0.00
Constituent Services Supervisor	0.70	7	0.70	0.00
Engineering Records Coordinator	0.75	7	0.75	0.00
GIS Analyst II	1.00	7	1.00	0.00
Plant Mechanic	4.00	7	4.00	0.00
Special Assistant to the Public Works Commissioner	0.50	7	0.50	0.00
Water Meter Supervisor	1.00	7	1.00	0.00
Wet Weather Administrator	1.00	7	1.00	0.00
Assistant Constituent Services Supervisor	0.70	6	0.70	0.00
Construction Inspector	3.00	6	3.00	0.00
Labor Foreman III	3.00	6	3.00	0.00
Purchasing Coordinator I	1.30	6	1.30	0.00

Fund: Water and Sewer (Continued)**Department: Public Works****Fiscal Year 2025**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<u>City</u>	<u>Special</u>
Senior Equipment Operator	6.60	6	6.60	0.00
Tree Climber II/Tree Crew Foreman	1.00	6	1.00	0.00
Utility Facilities Program Administrator	0.50	6	0.50	0.00
Water Quality Specialist	3.00	6	3.00	0.00
Water Systems Valve Technician	1.00	6	1.00	0.00
GIS Technician I	1.00	4	1.00	0.00
Administrative Clerk III	0.50	5	0.50	0.00
Equipment Operator	3.00	5	3.00	0.00
Maintenance Mechanic III	9.00	5	9.00	0.00
Labor Foreman II	0.80	4	0.80	0.00
Maintenance Mechanic II	3.00	4	3.00	0.00
Tree Climber I	1.00	4	1.00	0.00
Constituent Services Assistant	2.10	3	2.10	0.00
General Laborer III	9.00	3	9.00	0.00
Maintenance Mechanic I	1.00	3	1.00	0.00
Technical Maintenance Mechanic I	1.00	3	1.00	0.00
General Laborer II	8.00	2	8.00	0.00
DEPARTMENT TOTAL	104.45		104.45	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2025

<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	0.75	0.25
Director of Compliance & Development	1.00	M 06	0.40	0.60
Director of Grants & Rehabilitation	1.00	M 06	0.05	0.95
Senior Program Director	1.00	M 05	0.10	0.90
Program Administrator	1.00	8	0.00	1.00
Development Specialist	1.00	7	0.30	0.70
Financial Administrator	1.00	7	0.00	1.00
Senior Rehabilitation Specialist II	2.00	6	0.38	1.62
Administrative Clerk III	1.00	5	0.22	0.78
DEPARTMENT TOTAL	10.00		2.20	7.80

ATTACHMENT B

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2025**

	Salary Range <u>07/01/24 - 06/30/25</u>	
<u>Level 1</u>	\$45,833	\$64,167
Administrative Assistant I Mayor's Office Receptionist		
<u>Level 2</u>	\$51,250	\$71,750
Administrative Assistant II Constituent Services Officer Cultural/Arts Program Assistant Executive Assistant to the Mayor		
<u>Level 3</u>	\$57,143	\$82,857
Events Permitting and Special Projects Coordinator Senior Constituent Services Officer		
<u>Level 4</u>	\$63,600	\$95,400
Deputy Director of Communications Legal Office Administrator Mayor's Office - Director of Operations Special Assistant for Community Engagement		
<u>Level 5</u>	\$70,588	\$109,412
311 Administrator Director of Communications Economic Development Project Manager I EMS Manager Senior Program Director Superintendent of Maintenance, Parks & Recreation Superintendent of Recreation Youth & Families Manager		
<u>Level 6</u>	\$80,000	\$124,000
Director of Compliance & Development Director of Cultural Affairs Director of Grants & Rehabilitation Occupational Health, Safety & Loss Prevention Program Manager Payroll Manager Planning Manager Principal Analyst Small & Minority Business Development Manager Water Quality Manager		

Salary Range
07/01/24 - 06/30/25

<u>Level 7</u>	\$90,745	\$140,655
Administrative Services Director		
Assistant Budget Director		
Assistant City Solicitor		
Assistant Water Division Director		
Customer Service Manager		
Deputy Director – Land Use		
Deputy Director – Planning		
Deputy Director of Parks & Recreation		
Director of Community Engagement		
Director of Employee Benefits		
Director of Employment Services		
Director of Special Projects		
Emergency Management Director		
Operations Director		
Procurement Manager		
Special Assistant to the Mayor		
 <u>Level 8</u>	 \$101,462	 \$162,338
Accounting Manager		
Auditing Manager		
Budget Director		
City Engineer		
Commissioner of Licenses & Inspections		
Deputy Chief of Fire		
Deputy Chief of Staff for Policy & Communications		
Deputy Chief of Staff of Operations		
Director of Classification & Compensation		
Director of Real Estate & Housing		
Director of Transportation		
Police Policy & Communications Director		
Senior Assistant City Solicitor		
Senior Financial Officer		
Tax Manager		
Water Division Director		
 <u>Level 9</u>	 \$116,923	 \$187,077
Chief of Fire		
City Auditor		
Deputy City Solicitor		
Deputy Commissioner of Public Works		
Deputy Director of Finance		
Deputy Director of Human Resources		
Director of Economic Development		
Director of Integrated Technologies		
Director of Land Use and Planning		
Director of Parks & Recreation		

Salary Range
07/01/24 - 06/30/25

Level 10

\$134,615 \$215,385

City Solicitor
Commissioner of Public Works
Director of Finance
Director of Human Resources

Level 11

\$165,385 \$264,615

Chief of Police
Chief of Staff

Effective: 04/18/25
Revised: 04/01/25

City of Wilmington **Salary Review Matrix** **FY '25**

	First Third	Middle Third	Top Third
Far Above Expectations	Up to 4%	Up to 4%	Up to 4%
Above Expectations	Up to 3.5%	Up to 3.5%	Up to 3.5%
Meets Expectations	Up to 3%	Up to 3%	Up to 3%
Below Expectations	Up to 2%	Up to 2%	Up to 2%

DECLARED RATES

Department Heads

FY 2025

Title	Salary
Mayor	\$200,000
Chief of Staff	\$198,462
City Treasurer	\$166,951
City Solicitor	\$174,999
Commissioner of Public Works	\$174,999
Chief of Police	\$220,000
Director of Finance	\$174,999
Director of Human Resources	\$174,999
Chief of Fire	\$170,234
Director of Economic Development	\$142,045
Commissioner of Licenses and Inspections	\$142,045
City Auditor	\$152,000
Director of Land Use and Planning	\$163,691
Director of Parks and Recreation	\$142,045
Director of Real Estate and Housing	\$142,045

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

Revised: 03/19/24

City of Wilmington
Fiscal Year 2025
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third
Level 1	\$45,833 - \$51,944	\$51,945 - \$58,055	\$58,056 - \$64,167
Level 2	\$51,250 - \$58,083	\$58,084 - \$64,916	\$64,917 - \$71,750
Level 3	\$57,143 - \$65,713	\$65,714 - \$74,285	\$74,286 - \$82,857
Level 4	\$63,600 - \$74,200	\$74,201 - \$84,799	\$84,800 - \$95,400
Level 5	\$70,588 - \$83,529	\$83,530 - \$96,470	\$96,471 - \$109,412
Level 6	\$80,000 - \$94,667	\$94,668 - \$109,332	\$109,333 - \$124,000
Level 7	\$90,745 - \$107,382	\$107,383 - \$124,017	\$124,018 - \$140,655
Level 8	\$101,462 - \$121,754	\$121,755 - \$142,045	\$142,046 - \$162,338
Level 9	\$116,923 - \$140,308	\$140,309 - \$163,691	\$163,692 - \$187,077
Level 10	\$134,615 - \$161,538	\$161,539 - \$188,461	\$188,462 - \$215,385
Level 11	\$165,385 - \$198,462	\$198,463 - \$231,537	\$231,538 - \$264,615

Revised: 03/19/24