

AN ORDINANCE CONSTITUTING AMENDMENT NO. 2 TO THE FISCAL YEAR 2026 ANNUAL OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 25-009)

#0192

Sponsor:

**Council
Member
Harlee**

WHEREAS, on March 20, 2025, the Mayor submitted his message to City Council for the fiscal year beginning on July 1, 2025 and ending on June 30, 2026 (“Fiscal Year 2026”) and his proposed budget for Fiscal Year 2026, as prescribed in Wilmington City Charter Section 4-101; and

WHEREAS, pursuant to City Charter Section 2-300, on May 22, 2025, City Council adopted the annual operating budget for Fiscal Year 2026 in Substitute No. 1 to Ordinance No. 25-009 (the “Fiscal Year 2026 Annual Operating Budget”); and

WHEREAS, on October 16, 2025, City Council passed Ordinance No. 25-057, which constituted the first amendment to the Fiscal Year 2026 Annual Operating Budget; and

WHEREAS, upon the recommendation of the Mayor, the City would like to further amend the Fiscal Year 2026 Annual Operating Budget to: (1) make the following changes to the Mayor’s Office: (i) add one (1) “Director of Community Safety” position for the new Office of Community Safety with a corresponding increase in the General Fund Personal Services appropriation of \$45,635 and (ii) increase the General Fund Materials, Supplies, and Equipment appropriation by \$831,500 to provide \$800,000 of funding for the City’s America 250th anniversary celebration and \$31,500 of funding for equipment and supplies for the Office of Community Safety; (2) add one (1) “Manager of Communications, Programs, and Strategic Partnerships” position to the Treasurer’s Office with corresponding increases in the General Fund and Special Funds Personal Services appropriations of \$28,402 each; (3) reclassify the “Risk Manager” position in the Department of Human Resources from appointed grade E-08 to classified grade M-08 with no appropriation change; (4) make the following changes in the

Department of Land Use and Planning: (i) reclassify the “Plans Examiner” from non-union classified grade 7 to non-union classified grade 8 and (ii) reclassify the “Land Use & Planning Office Manager” from appointed grade E-04 to classified grade M-04 with no appropriation change; (5) make the following changes to the Department of Licenses and Inspections: (i) reclassify the “Code Enforcement Administrator” from non-union classified grade 6 to non-union classified grade 8, (ii) delete the “Administrative Supervisor” position, and (iii) add one (1) “Administrative Clerk II” position, all for a corresponding net reduction in the General Fund Personal Services appropriation of \$5,858; (6) make the following changes to the Fire Department: (i) delete five (5) “Firefighter” positions, (ii) add four (4) “Lieutenant” positions, (iii) delete one (1) “Captain” position, and (iv) add two (2) “Battalion Chief” positions, all effective as of October 1, 2025 and with a corresponding net increase in the General Fund Personal Services appropriation of \$99,285; (7) make the following changes in the Police Department: (i) delete the “Administrative Clerk II” position, (ii) add a “Communications & Marketing Coordinator” position, (iii) delete the “Criminal Records Coordinator” position, (iv) add one (1) “Victims Services Specialist” position, and (v) change the title of the “Police Policy and Communications Director” to the “Police Department Chief Administrative Officer”, all for a corresponding net increase in the General Fund Personal Services appropriation of \$16,155; (8) increase the General Fund Materials, Supplies, and Equipment appropriation for the Department of Public Works by \$1,650,000 for rental of snow removal equipment and purchase of salt; and (9) make the following changes in the Department of Information Technologies: (i) delete the “Mapping & Graphics Manager” position and (ii) add one (1) “Operations Manager” position for a corresponding net increase in the General Fund Personal Services appropriation of \$6,177; and

WHEREAS, City Council deems it necessary and appropriate to amend the Fiscal Year 2026 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 25-009, as previously amended by Ordinance No. 25-057, as set forth below.

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

SECTION 1. The first sentence of Section 2 of the Fiscal Year 2026 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 25-009, as amended by Ordinance No. 25-057, is deleted and replaced with the following:

Appropriations in the sum of \$221,132,515 are hereby made from a general fund, as follows:

SECTION 2. The General Fund appropriations for the Mayor's Office, the City Treasurer's Office, the Department of Licenses and Inspections, the Fire Department, the Police Department, the Department of Public Works, and the Department of Information Technologies contained in Substitute No. 1 to Ordinance No. 25-009, as amended by Ordinance No. 25-057, are deleted and replaced with the following:

TO THE MAYOR:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,298,998	\$149,299	\$4,448,297
Materials, Supplies, and Equipment	3,567,162	0	3,567,162
Debt Service	1,168,350	0	1,168,350
Total	\$9,034,510	\$149,299	\$9,183,809

TO THE CITY TREASURER:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$434,898	\$592,265	\$1,027,163
Materials, Supplies, and Equipment	117,192	6,252,713	6,369,905
Total	\$552,090	\$6,844,978	\$7,397,068

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

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,893,919	\$0	\$2,893,919
Materials, Supplies, and Equipment	581,208	0	581,208
Debt Service	2,187	0	2,187
Total	\$3,477,314	\$0	\$3,477,314

TO THE DEPARTMENT OF L&I FOR ANIMAL CONTROL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$301,301	\$0	\$301,301
	\$301,301	\$0	\$301,301
DEPARTMENT OF L&I TOTAL	\$3,778,615	\$0	\$3,778,615

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$29,452,934	\$0	\$29,452,934
Materials, Supplies, and Equipment	5,276,945	198,000	5,474,945
Debt Service	1,404,862	0	1,404,862
Total	\$36,134,741	\$198,000	\$36,332,741

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$58,201,823	\$651,906	\$58,853,729
Materials, Supplies, and Equipment	11,218,987	0	11,218,987
Debt Service	136,515	0	136,515
Total	\$69,557,325	\$651,906	\$70,209,231

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$10,713,165	\$0	\$10,713,165
Materials, Supplies, and Equipment	16,049,531	1,170,154	17,219,685
Debt Service	6,005,668	0	6,005,668
Total	\$32,768,364	\$1,170,154	\$33,938,518

TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,442,225	\$0	\$2,442,225
Materials, Supplies, and Equipment	8,257,042	0	8,257,042
Debt Service	909,809	0	909,809
Total	\$11,609,076	\$0	\$11,609,076

SECTION 3. The first sentence of Section 7 of the Fiscal Year 2026 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 25-009 is deleted and replaced with the following:

Appropriations in the sum of \$16,249,016, 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”.

SECTION 4. Attachment “A” to the Fiscal Year 2026 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 25-009 is hereby deleted in its entirety and replaced with Attachment “A” to this Ordinance.

SECTION 5. Except as otherwise expressly modified in this Ordinance, all other provisions of the Fiscal Year 2026 Annual Operating Budget contained in Substitute No. 1 to Ordinance No. 25-009, as amended by Ordinance No. 25-057, shall remain in full force and effect.

SECTION 6. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....February 19, 2026
Second Reading.....February 19, 2026
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved as to form this 19th
day of February, 2026.

Elizabeth D. Lower
Senior Assistant City Solicitor

Approved this ____ day of _____ 2026.

Mayor

SYNOPSIS: This Ordinance is the second amendment to the Fiscal Year 2026 Annual Operating Budget, which was originally enacted in Substitute No. 1 to Ordinance No. 25-009 and was previously amended by Ordinance No. 25-057. This Ordinance makes the following changes to the Fiscal Year 2026 Annual Operating Budget: (1) in the Mayor's Office, (i) adds one (1) "Director of Community Safety" position for the new Office of Community Safety with a corresponding increase in the General Fund Personal Services appropriation of \$45,635 and (ii) increases the General Fund Materials, Supplies, and Equipment appropriation by \$831,500 to provide \$800,000 of funding for the City's America 250th anniversary celebration and \$31,500 of funding for the Office of Community Safety; (2) adds one (1) "Manager of Communications, Programs, and Strategic Partnerships" position to the Treasurer's Office with corresponding increases in the General Fund and Special Funds Personal Services appropriations of \$28,402 each; (3) reclassifies the "Risk Manager" position in the Department of Human Resources from appointed grade E-08 to classified grade M-08 with no appropriation change; (4) in the Department of Land Use and Planning, (i) reclassifies the "Plans Examiner" from non-union classified grade 7 to non-union classified grade 8 and (ii) reclassifies the "Land

Use & Planning Office Manager” from appointed grade E-04 to classified grade M-04 with no appropriation change; (5) in the Department of Licenses and Inspections, (i) reclassifies the “Code Enforcement Administrator” from non-union classified grade 6 to non-union classified grade 8, (ii) deletes the “Administrative Supervisor” position, and (iii) adds one (1) “Administrative Clerk II” position, all for a corresponding net reduction in the General Fund Personal Services appropriation of \$5,858; (6) in the Fire Department, (i) deletes five (5) “Firefighter” positions, (ii) adds four (4) “Lieutenant” positions, (iii) deletes one (1) “Captain” position, and (iv) adds two (2) “Battalion Chief” positions, all effective as of October 1, 2025 and with a corresponding net increase in the General Fund Personal Services appropriation of \$99,285; (7) in the Police Department, (i) deletes the “Administrative Clerk II” position, (ii) adds a “Communications & Marketing Coordinator” position, (iii) deletes the “Criminal Records Coordinator” position, (iv) adds one (1) “Victims Services Specialist” position, and (v) changes the title of the “Police Policy and Communications Director” to the “Police Department Chief Administrative Officer”, all for a corresponding net increase in the General Fund Personal Services appropriation of \$16,155; (8) increases the General Fund Materials, Supplies, and Equipment appropriation for the Department of Public Works by \$1,650,000 for rental of snow removal equipment and salt; and (9) in the Department of Information Technologies, (i) deletes the “Mapping & Graphics Manager” position and (ii) adds one (1) “Operations Manager” position for a corresponding net increase in the General Fund Personal Services appropriation of \$6,177.

FISCAL IMPACT STATEMENT: The Office of Management and Budget has reviewed and analyzed this Ordinance and Attachment “A” hereto, which together constitute the second amendment to the Fiscal Year 2026 Annual Operating Budget.

The General Fund net total increase in appropriations is \$2,671,196. The Special Funds total increase in appropriations is \$28,402. The departments which have appropriations that are affected by this Ordinance are the Mayor’s Office, Treasurer’s Office, Licenses & Inspections, Fire, Police, Public Works, and Information Technologies. Except for the \$28,402 portion within the Treasurer’s Office impacting Special Funds, all other departmental changes are within the General Fund.

With the exception of the Fire Department, the budget impacts for position changes in the amended departments are prorated to cover the period March 1, 2026 through June 30, 2026. For the Fire Department, the budget impact is prorated for the period October 1, 2025 through June 30, 2026, reflecting the Fire Department’s transition to the 24-hours-on/72-hours-off schedule when the City assumed emergency medical services (EMS) responsibilities.

The total Fiscal Year 2026 General Fund Budget is increasing from \$202.2 million to \$204.9 million. Compared to the original budgeted revenues of \$204.5 million, the additional appropriations in this Ordinance would result in a projected \$396,000 General Fund deficit. However, Fiscal Year 2026 second-quarter projected revenue increases and projected expenditure savings are expected to more than offset this increase in spending, eliminating the need to draw from the Tax Stabilization Reserve to balance the Fiscal Year 2026 budget.

The total Fiscal Year 2026 Special Funds budget is increasing from \$16.22 million to \$16.25 million. This increase is fully offset by a corresponding increase in Special Funds revenues from the Pension Funds.

Ongoing Costs

The additional staffing and staffing reorganizations in this Ordinance will have an ongoing fiscal impact that is much larger on an annualized basis. In total, the annual net cost of the staffing changes contained in this Ordinance will be \$405,948 in the General Fund and \$85,670 in the Special Funds.

The General Fund departmental annualized costs are as follows: Mayor's Office (\$137,355), Treasurer's Office (\$85,670), Licenses & Inspections (a savings of \$17,672), Fire (\$133,232), Police (\$48,730), and Information Technologies (\$18,634).

The Special Funds departmental annualized cost is as follows: Treasurer's Office (\$85,670).

W0131269

ATTACHMENT A

Fiscal Year 2026
DEPARTMENTAL POSITION ALLOCATION LIST
Budget Amendment # 2

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 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 Community Safety	1.00	E 06	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
Senior Constituent Services Officer	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
Administrative Assistant	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
Emergency Management Planner	1.00	10	0.50	0.50
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		31.00	1.00

Fund: General
Department: Information Technologies
Fiscal Year 2026

<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 09	1.00	0.00
Operations Manager	1.00	M 06	1.00	0.00
Application Support Specialist II	4.00	10	4.00	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
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 2026

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director Land Use & Planning	1.00	E 09	1.00	0.00
Deputy Director of Land Use & 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
Land Use & Planning Office Manager	1.00	M 04	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	2.00	10	2.00	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	2.00	9	2.00	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	8	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	28.00		28.00	0.00

Fund: General
Department: City Council
Fiscal Year 2026

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Chief 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	1.00	0.00
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		21.90	7.10

Fund: General
Department: City Treasurer
Fiscal Year 2026

<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
Manager of Communications, Programs, and Strategic Partnerships	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	8.00		3.50	4.50

Fund: General
Department: City Auditor
Fiscal Year 2026

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<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
Senior Auditor - IT	1.00	9	1.00	0.00
DEPARTMENT TOTAL	6.00		6.00	0.00

Fund: General
Department: Law
Fiscal Year 2026

<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	1.00	6	1.00	0.00
DEPARTMENT TOTAL	16.00		16.00	0.00

Fund: General
Department: Finance
Fiscal Year 2026

<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
Database Manager	0.35	10	0.35	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 Tax 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 2026

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<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	55.15		55.15	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2026

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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
Database Manager	0.65	10	0.65	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	28.85		28.85	0.00

Fund: General
Department: Human Resources
Fiscal Year 2026

<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 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 Manager	1.00	10	1.00	0.00
Human Resources Information 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 2026

<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
Risk Manager	1.00	M 08	1.00	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 Analyst	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	10.90		10.90	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2026

<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 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
Code Enforcement Administrator	1.00	8	1.00	0.00
Administrative Clerk III	1.00	5	1.00	0.00
Administrative Clerk II	1.00	4	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 2026

<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 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
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	40.00		38.60	1.40

Fund: General
Department: Fire
Fiscal Year 2026

<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	11.00		11.00	0.00
Captain	9.00		9.00	0.00
Lieutenant	25.00		25.00	0.00
Firefighter	138.00		138.00	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 2026

<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 11	1.00	0.00
Police Department Chief Administrative Officer	1.00	E 08	1.00	0.00
Communications & Marketing Coordinator	1.00	E 04	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		240.00	6.00
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
Crime Analyst (Guns)	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	2.00	7	2.00	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
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
Teleserve Operator	2.00	3	2.00	0.00
DEPARTMENT TOTAL	367.00		361.00	6.00

Fund: General
Department: Public Works
Fiscal Year 2026

<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 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
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
Assistant Street and Sewer Maintenance Supervisor	0.20	7	0.20	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
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	11.00	5	11.00	0.00
Sanitation Driver	15.00	5	15.00	0.00
Traffic Maintenance Technician II	2.00	5	2.00	0.00

Fund: General (Continued)
Department: Public Works
Fiscal Year 2026

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	Revenues	
			<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 III	4.00	3	4.00	0.00
General Laborer II	18.00	2	18.00	0.00
DEPARTMENT TOTAL	114.55		114.55	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2026

<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 2026**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<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 2026

<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
Development Specialist	1.00	8	0.30	0.70
Program Administrator	1.00	8	0.00	1.00
Financial Administrator	1.00	7	0.00	1.00
Senior Rehabilitation Specialist II	1.00	6	0.28	0.72
Administrative Clerk III	1.00	5	0.22	0.78
DEPARTMENT TOTAL	8.00		2.00	6.00