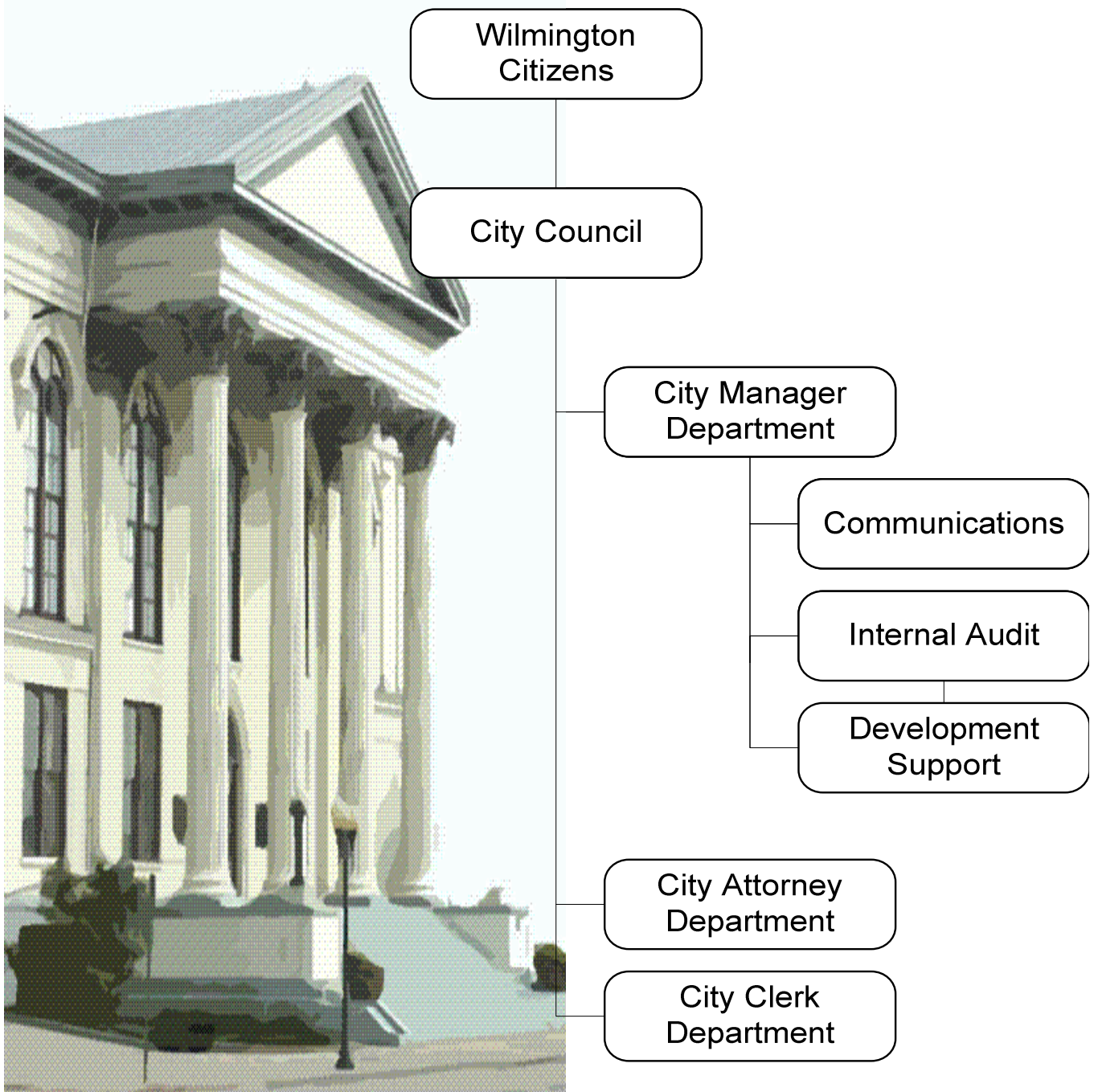


Governance Offices



City Hall
102 N. Third Street
Wilmington, NC

City Council

The seven-member **City Council** is the official legislative and policy-making body of the City of Wilmington. The Mayor, the presiding officer of the City Council, serves as the official and ceremonial head of the City and is a voting member of the City Council.

The Mayor serves a two-year term, while the other six members of the City Council serve four-year terms. The six members of City Council serve staggered terms, with three members elected in each odd-numbered year. All members are elected at-large on a non-partisan basis.

All official actions of the City Council are taken at public meetings. City Council holds regular public meetings on the first and third Tuesday of each month. The City Council also conducts special meetings, work sessions on the City budget, and other issues of special interest.

All City Council meetings are broadcast live on cable channel 8, the City's Government Information Channel. Taped meetings are also re-broadcast several times between City Council meetings.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	106,022	107,460	107,460	110,860	
Benefits	32,386	36,908	36,908	36,908	
Operating	54,048	40,498	40,498	42,228	
Capital Outlay	-	-	-	-	
Total	192,456	184,866	184,866	189,996	2.8%

The FY 2010-11 adopted City Council budget reflects a slight increase associated primarily with the scheduled replacement of technological equipment. Programmed personnel funding has been increased due to the creation of a cell phone stipend within this category. The increase is offset by a corresponding reduction in programmed operating funds. The remaining operating budget provides for a continuation of current services.

City Clerk

Appointed by the City Council to a two-year term, the **City Clerk** acts as the official record keeper for the City of Wilmington. The City Clerk attends and records minutes of all Council meetings, certifies ordinances and resolutions adopted by City Council, maintains files of deed and contractual transactions, provides for the official notification of special meetings and public hearings, maintains the membership record of all City boards and commissions, manages the codification of ordinances, and provides information from these reports to the Council, public, and staff.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	129,116	113,248	104,098	111,842	
Benefits	33,281	30,784	30,784	38,089	
Operating	26,581	32,622	41,772	30,307	
Capital Outlay	-	-	-	-	
Total	188,978	176,654	176,654	180,238	2.0%
Authorized Positions	2	2	2	2	

The City Clerk FY 2010-11 adopted budget reflects a 2% increase from FY 2009-10 adopted levels. Although operating expenditures have been reduced, adjustments in several benefit accounts have attributed to the overall increase in the Clerk's budget.



*To provide quality services
that enhance the safety,
livability, and prosperity of
our community.*



City Manager's Office

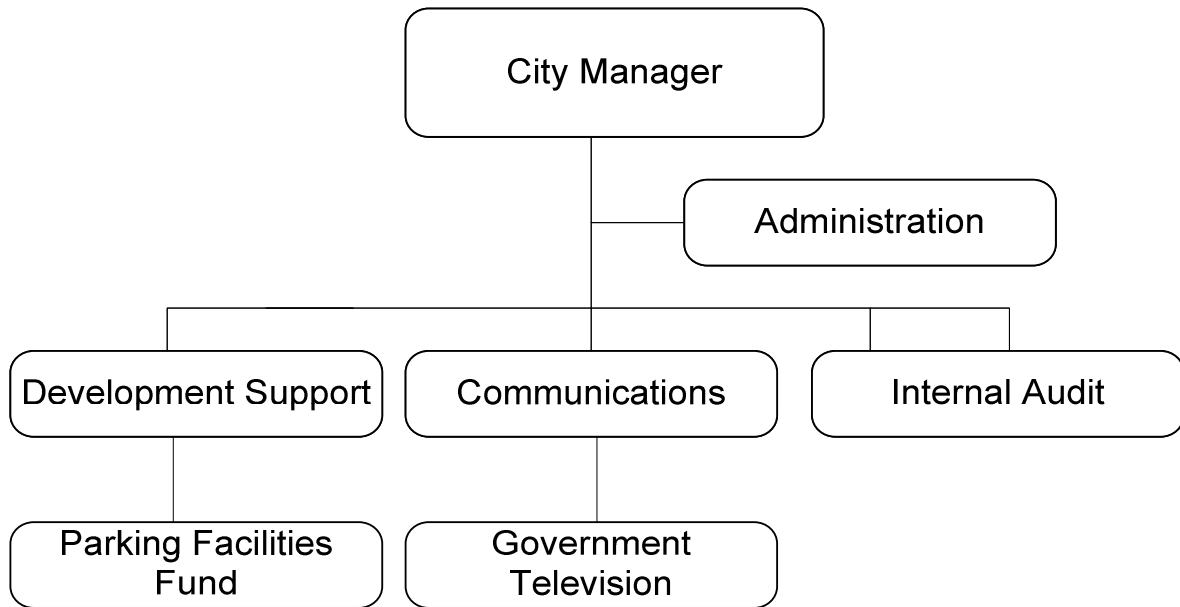
FY 2010-2011

City Manager
Sterling Cheatham

CITY MANAGER

Mission Statement

“It is the goal of the City Manager’s Office to assist City Council in policy development, to provide effective management of the organization, and to respond to concerns of the community.”



The **City Manager** is appointed by the City Council and serves as Chief Executive Officer of the City of Wilmington. The City Manager provides leadership and management of City operations and works through a management team composed of a Deputy City Manager, department directors, and other key staff to identify needs, establish priorities, administer programs, policies and operations, and build organizational capacity. The City Manager also assists City Council in its policy making role by providing recommendations and background materials on programs, trends, and issues of concern to the City Council and the Administration.

CITY MANAGER

City Focus Area:	Collaborative Communication					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area Strategy:	Improve the use of technology as a means to achieve more efficient communication between and among employees, elected officials, stakeholders, citizens, and the public at-large.					
Departmental Goal:	To serve the citizens of our community as well as City employees, mayor and council by providing prompt, helpful and courteous replies to all phone calls, inquiries, and request for information and assistance.					
Objective:	To document, track and report on telephone, email, walk-in or online requests with the implementation of new software.					
Objective:	To make available or respond to inquiries for information or assistance in a timely and effective manner.					
Measure:	% of inquiries resolved in some manner within 24 hours	NA	95%	95%	99%	99%
Measure:	% of key communicator emails distributed according to monthly schedule	NA	NA	50%	85%	85%
Measure:	Cablecast of regularly scheduled City Council and Planning Commission Meetings	100%	100%	100%	100%	100%
Measure:	Percent webcast of regularly scheduled City Council and Planning Commission Meetings	100%	100%	100%	100%	100%

This is a select representation from the goals, objectives, and performance measures managed by the City Manager's Department

City Manager

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Administration	572,341	638,217	643,129	658,627	
Communications	331,836	390,518	386,764	366,218	
Budget Office	349,638	-	-	-	
Internal Audit	65,698	80,515	80,176	79,363	
Development Support	117,102	129,788	129,449	124,666	
Allocated Costs	(94,135)	(94,135)	(94,135)	(94,135)	
Total	1,342,480	1,144,903	1,145,383	1,134,739	-1%
Expenditures by Category					
Personnel	1,087,341	924,798	926,198	892,596	
Benefits	248,088	200,487	200,487	203,745	
Operating	99,986	111,753	112,233	130,533	
Capital Outlay	1,200	2,000	600	2,000	
Allocated Costs	(94,135)	(94,135)	(94,135)	(94,135)	
Total	1,342,480	1,144,903	1,145,383	1,134,739	-1%
Authorized Positions					
Administration	5	6	6	6	
Communications	4	5	4	4	
Budget Office	4	-	-	-	
Internal Audit	1	1	1	1	
Development Support	2	1	1	1	
Total	16	13	12	12	(1)

The adopted FY 2010-11 City Manager budget reflects an overall decrease of 1%. A vacant Marketing Coordinator position within Public Information has been converted to part-time status and served to reduce personnel funding.

The increase in operating is wholly attributable to the implementation of closed-captioning cablecasts for Council and Planning Commission meetings. These cablecasts comply with a mandate from the Department of Justice, in accordance with the Americans with Disabilities Act (ADA).

City Manager

The **Administrative** arm of the City Manager's department includes the City Manager, the Deputy City Manager and support staff. Together they provide professional, effective leadership and management of all City operations. In addition, they assist City Council in their policy making role by providing information to ensure that Council makes informed decisions.

ADMINISTRATION

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	423,603	494,186	495,586	494,418
Benefits	101,105	97,250	99,282	118,338
Operating	47,633	46,781	48,261	45,871
Capital Outlay	-	-	-	-
Total	572,341	638,217	643,129	658,627
Authorized Positions	5	6	6	6

The adopted FY 2010-11 City Manager budget reflects adjustments in several benefit accounts which have served to increase the overall budget. Programmed personnel funding has increased slightly due to the creation of a cell phone stipend within this category. The increase is offset by a reduction in programmed operating funds. The remaining operating budget provides for a continuation of current services.

City Manager

The **Communications** division of the City Manager’s office ensures that the public at-large is provided with current and relevant information provided through the City’s website, print media, press releases, and the citizen information line. The Government Television section reflects the costs associated with operating the City’s cable channel 8 (GTV).

COMMUNICATIONS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	243,118	270,150	270,150	240,876
Benefits	52,491	66,448	65,094	50,967
Operating	35,027	51,920	48,563	72,375
Capital Outlay	1,200	2,000	2,957	2,000
Total	331,836	390,518	386,764	366,218
Authorized Positions	4	5	4	4

The FY 2010-11 Communications budget reflects an overall decrease of 6%. A vacant Marketing Coordinator position within Public Information has been converted to part-time status. The increase in departmental operating is attributed to the implementation of closed-captioning cablecasts for Council and Planning Commission meetings. These cablecasts comply with a mandate from the Department of Justice in accordance with the Americans with Disabilities Act (ADA).

City Manager

The **Budget** division coordinates the preparation of the annual operating and capital budget including financial forecasting. Budget ensures fiscal control over City expenditures, conducts program evaluations and analysis assistance projects, and coordinates the development and progress of the City's Strategic Plan.

BUDGET AND EVALUATION

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	275,333	-	-	-
Benefits	62,555	-	-	-
Operating	11,750	-	-	-
Capital Outlay				
Authorized Positions	4	-	-	-
Total	349,638	-	-	-

The Budget section for FY 2010-11 reflects FY 2008-09 actuals only. The Budget office consolidated into Finance for FY 2009-10 to allow for a single department to have responsibility for all fiscal activities and functions within the City.

City Manager

The **Internal Audit** division conducts financial and performance audits within the organization to identify and reduce risks, and ensures acceptable policies and procedures are followed, established standards are met, resources are used efficiently and effectively, and the organization’s objectives are achieved.

INTERNAL AUDIT

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	50,517	58,000	58,000	58,000
Benefits	12,112	15,395	15,056	14,068
Operating	3,069	7,120	7,120	7,295
Capital Outlay	-	-	-	-
Total	65,698	80,515	80,176	79,363
Authorized Positions	1	1	1	1

The FY 2010-11 Internal Audit adopted budget reflects a continuation of current service levels.

City Manager

The **Development Support** division provides resources for economic development guidance and management of the Economic Development Action Plan (EDAP). The division is responsible for business development and recruitment to attract and retain higher-wage jobs as well as parking management and incentives in the central business district.

DEVELOPMENT SUPPORT

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	94,770	102,462	102,462	99,302
Benefits	19,825	21,394	21,055	20,372
Operating	2,504	5,932	5,932	4,992
Capital Outlay	-	-	-	-
Allocated Costs	(94,135)	(94,135)	(94,135)	(94,135)
Total	22,964	35,653	35,314	30,531
Authorized Positions	2	1	1	1

The FY 2010-11 Development Support adopted budget continues the current level of service. Development Support is comprised of the Assistant to the City Manager who has responsibilities to oversee and support the Convention Center project. Seventy-five percent of the costs associated with this position are allocated to the Convention Center Operating Fund.

City Attorney

The **City Attorney** provides legal advice and assistance to the City Council, City Manager, and staff, as it relates to their official duties. The City Attorney is appointed by City Council and represents the City in all legal proceedings on behalf of the City. As legal advisor, the Attorney prepares and reviews legal documents, informs Council and staff of changes in the law affecting City operations, assists in the development of programs and procedures to ensure compliance with local, State and Federal laws, and assists in the review and enforcement of City ordinances.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	595,452	677,572	738,632	591,304	
Benefits	143,854	135,056	172,056	139,821	
Operating	44,237	49,749	50,314	51,658	
Capital Outlay	-	-	2,000	-	
Total	783,543	862,377	963,002	782,783	-9%
Authorized Positions	8	8	8	8	

The FY 2010-11 adopted budget for the City Attorney reflects a decrease of 9% overall. Personnel funding levels have been adjusted with the hiring of a City Attorney and subsequent reduction in adopted levels to accommodate departure of previous incumbent.



Human Resources

FY 2010-2011

Interim Human Resources Director
Eugenia “Jeanne” Sexton

HUMAN RESOURCES

Mission Statement

“The City of Wilmington’s Human Resource Department recognizes the driving force behind the City’s success is its employees. To better serve our customers effectively, HR prides itself on providing the framework for assuring mutual expectations of the City and its workforce are clearly articulated through quality, equitable and consistent services. HR is committed to providing the services, resources, and direction needed to support our workforce through recruitment, hiring, retention of a qualified and diverse workforce, equal employment opportunity, technical assistance, training, and risk management.”



The **Human Resources** department provides comprehensive services which support effective management of the workforce to all City departments. Functional areas include recruitment, classification, compensation and benefits administration, personnel records management, training, safety and risk management and employee relations.

HUMAN RESOURCES

City Focus Area:		VIBRANT ECONOMY				
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area Strategy:	Increase the number of higher paying jobs available for all citizens.					
Departmental Goal:	Administer the City's pay and classification plan.					
Objective:	Monitor and recommend competitive salaries for City employees and to provide cost effective and market competitive benefits that assist City departments in attracting and retaining employees.					
Measure:	Participate in market salary and benefit surveys	New Measure	15	15	10	Reciprocate with relevant jurisdiction and private sector employers
Measure:	# of position reclassifications requested	New Measure	New Measure	4	60	<20
Measure:	% difference between the City salary structure and the market average	New Measure	-1.5%	NA	-1.5%	<-2%
Measure:	% of benefit cost share ratio to be within 2% of market average	New Measure	New Measure	N/A	-5%	<-5%

This is a select representation from the goals, objectives, and performance measures managed by the Human Resources Department

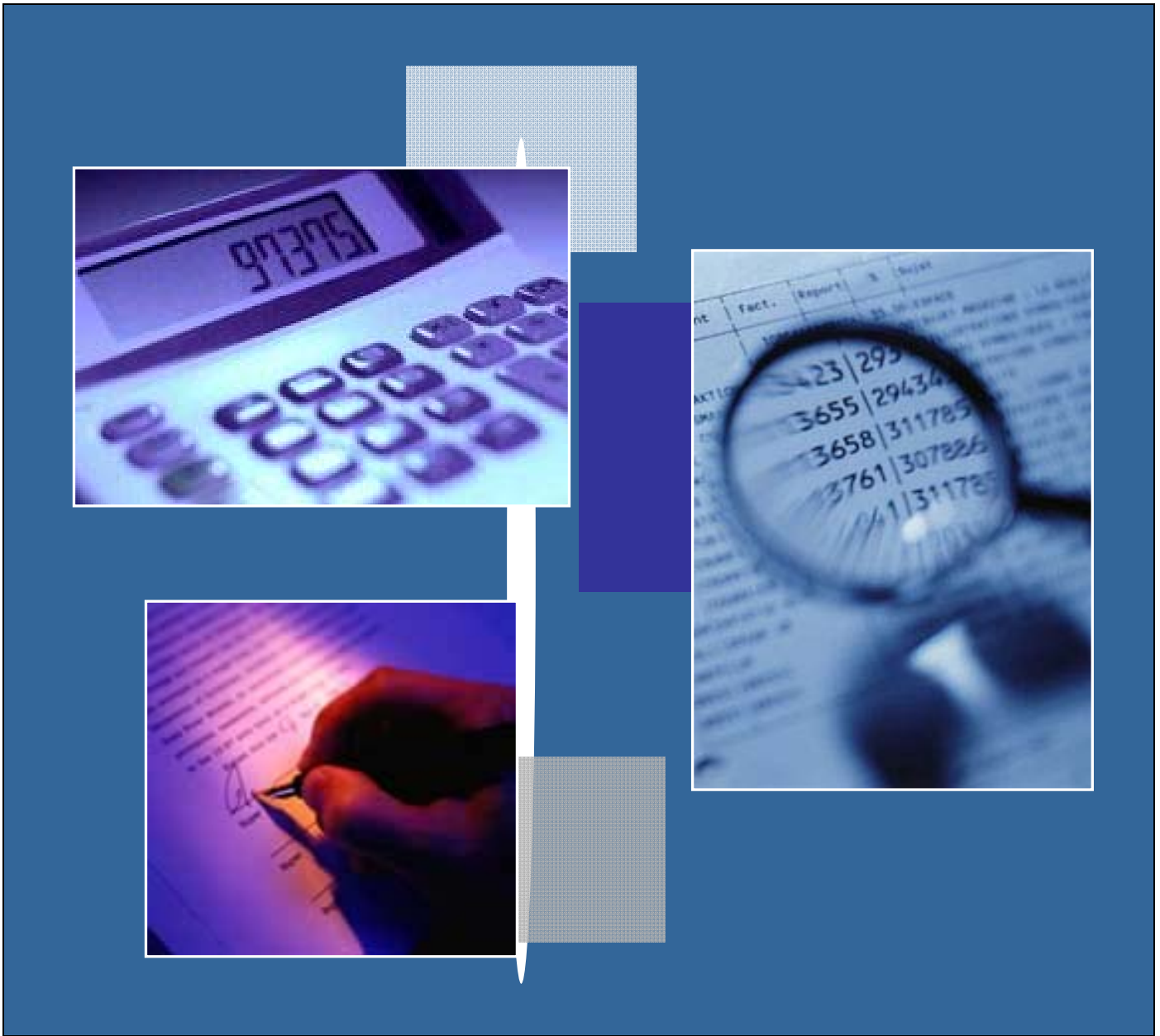
Human Resources

The **Human Resources** department provides comprehensive services which support effective management of the workforce to all City departments. Functional areas include recruitment, classification, compensation and benefits administration, personnel records management, training, safety and risk management, and employee relations.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	345,911	494,005	412,968	494,288	
Benefits	74,397	104,293	104,293	115,712	
Operating	67,454	78,288	160,039	77,837	
Capital Outlay	-	-	-	-	
Total	487,762	676,586	677,300	687,837	1.7%
Authorized Positions	8	8	8	8	

The FY 2010-11 adopted budget for the Human Resources department has increased 1.7% overall. Adjustments to several benefit accounts are the primary contributor to this increase. Programmed operating funds include an update of employee handbooks and benefits information.



Finance Department

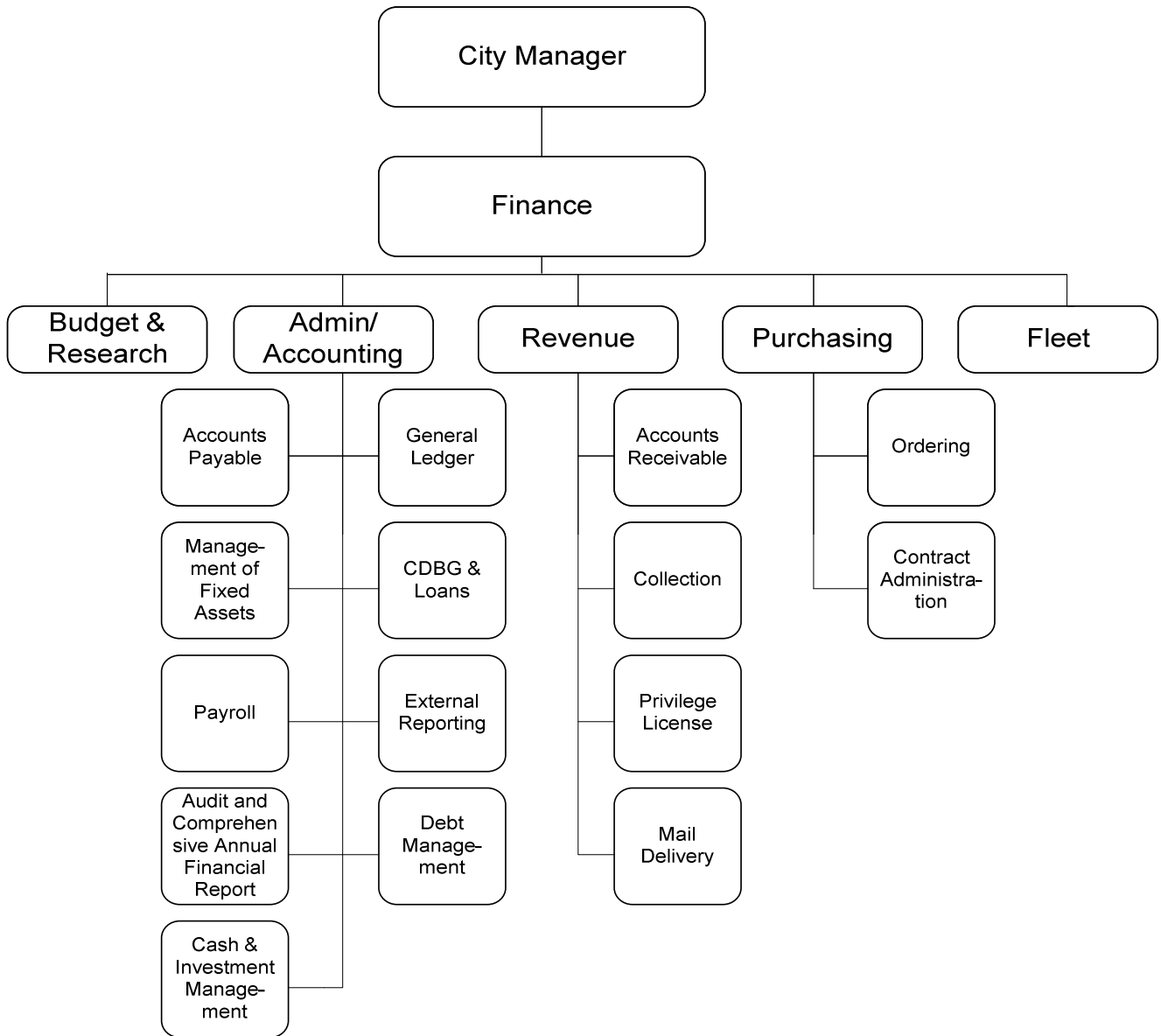
FY 2010-2011

Finance Director
Debra H. Mack

FINANCE

Mission Statement

“The mission of the Finance Department is to provide quality, responsive financial management services to the City organization and to ensure prudent use and maintenance of the City’s financial resources and physical assets.”



The **Finance** department focuses on the City’s financial services, including debt service management, cash investments, payroll, payables, billing, collections, budget and purchasing.

FINANCE

City Focus Area:	VIBRANT ECONOMY					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area:	A vibrant economy is essential to the on-going economic well being of citizens, businesses, arts and culture organizations, and public and private institutions within the City and region.					
Departmental Goal:	To verify that grant funds provided through the Community Development Block Grant are spent appropriately.					
Objective:	To conduct a monitoring visit on 100% of recipients of grant funds during the grant year.					
Measure:	% of funds that received a monitoring visit during the grant year	100%	100%	100%	100%	100%
Department Goal:	To provide for minority and women owned business enterprise (MWBE) participation in all construction contracts.					
Objective:	Increase MWBE participation in construction contracts through outreach efforts in order to obtain bids that meet the MWBE participation goal in 65% of the construction bids and to have a total MWBE participation of 14%.					
Measure:	Average MWBE participation per contract	9%	17%	13.55%	14%	14%
Measure:	Percent of contracts meeting MWBE goals	50%	53%	78.57%	65%	65%
Measure:	Total MWBE participation	9%	14%	14%	14%	14%

This is a select representation from the goals, objectives, and performance measures managed by the Finance Department

Finance

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Accounting	924,753	1,170,743	1,174,780	1,217,244	
Revenue	553,556	580,159	578,305	456,670	
Purchasing	353,735	356,999	304,588	287,604	
Allocated Costs	(91,896)	(176,517)	(124,000)	(124,316)	
Total	1,740,148	1,931,384	1,933,673	1,837,202	-4.9%
Expenditures by Category					
Personnel	1,293,499	1,534,787	1,474,522	1,406,942	
Benefits	357,092	407,555	406,775	387,912	
Operating	181,437	165,559	171,089	166,664	
Nondepartmental	16	-	5,287	-	
Allocated Costs	(91,896)	(176,517)	(124,000)	(124,316)	
Total	1,740,148	1,931,384	1,933,673	1,837,202	-4.9%
Authorized Positions					
Accounting	13	14	15	15	
Revenue	10	10	8	8	
Purchasing	5	5	4	4	
Total	28	29	27	27	(2)

The Finance Department budget for FY 2010-11 reflects a 4.9% decrease over FY 2010 adopted levels. In FY 2010, the Finance Department's adopted budget included the addition of Budget Office staff and the transfer of two positions to the CDBG and HOME Grant and Loan Fund. During the fiscal year, one vacant Revenue Manager position was eliminated as a result of the retirement incentive program and a Property Acquisition Specialist in Purchasing was assigned to the Engineering division for improved efficiency as this position deals primarily with capital projects. In addition, one vacant Fiscal Support Technician position that has been frozen for approximately 2 years was reduced from full-time to 75% part-time regular with pro-rated benefits. This position is still counted as one full-time equivalent (FTE).

Staff costs associated with the management and reporting of the City's debt are shown as a credit and have been increased slightly over FY 2010 adjusted levels to more accurately reflect the amount of time spent on this activity. These expenditures are allocated to the Debt Service Fund.

Finance

The **Accounting** division is responsible for all financial transactions including accounts payable and receivable, management of fixed assets, preparation of the City's Comprehensive Annual Financial Report, filing of statutory reports, grant reporting, various state and federal tax filings, and the management of the City's cash and investment portfolio and debt issuance. Payroll is also processed in the Accounting division.

ACCOUNTING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	648,547	873,853	863,753	891,789
Benefits	168,738	217,504	216,724	235,319
Operating	107,468	79,386	89,016	90,136
Nondepartmental	-	-	5,287	-
Allocated Costs	(91,896)	(124,000)	(124,000)	(124,316)
Total	832,857	1,046,743	1,050,780	1,092,928
Authorized Positions	13	14	15	15

Funding for the Accounting division for FY 2010-11 provides for the continuation of current services. Staff costs associated with the management and reporting of the City's debt are shown as a credit to the Accounting division expenses. These expenditures are being allocated to the Debt Service Fund.

Finance

The **Revenue** division handles the cash receipts for all accounts receivables to include privilege licenses, rehab loans, assessments, demolition/lot cleaning liens, annual billing and the collection of privilege licenses and beer/wine permits as well as miscellaneous invoices for in-person, mail, after-hours depository, drive-thru and draft payments. This division is also responsible for the delivery of mail to all City departments.

REVENUE

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	391,320	403,888	404,129	309,041
Benefits	120,599	124,443	124,443	96,816
Operating	41,621	51,828	49,733	50,813
Nondepartmental	16	-	-	-
Total	553,556	580,159	578,305	456,670
Authorized Positions	9	10	8	8

Funding for the operation of the continued collection of all City receivables, privilege licenses and permits are reflected in the FY 10-11 budget. Costs have been reduced due to the elimination of a vacant Revenue Manager position as a result of the retirement incentive program offered by the City in FY 2009 as well as the transfer of a Revenue Specialist position to the Accounting division to support accounts payable services.

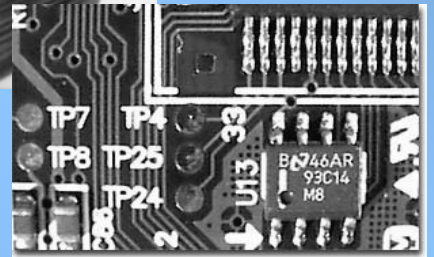
Finance

The **Purchasing** division provides quality and economical materials and services that are promptly priced and purchased. It also houses staff associated with site selection for facilities, property acquisition of easements related to capital projects, and other City property needs.

PURCHASING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	253,632	257,046	206,640	206,112
Benefits	67,755	65,608	65,608	55,777
Operating	32,348	34,345	32,340	25,715
Allocated Costs	-	(52,517)	-	-
Total	353,735	304,482	304,588	287,604
Authorized Positions	5	5	4	4

The FY 2010-11 Purchasing division budget reflects the transfer of a Property Acquisition Specialist to the Engineering division in Public Services for improved efficiencies in the area of capital project easement and land acquisition. Operating costs in the Purchasing division provide for the continuation of current services.



Tools to Work Smarter

Information Technology

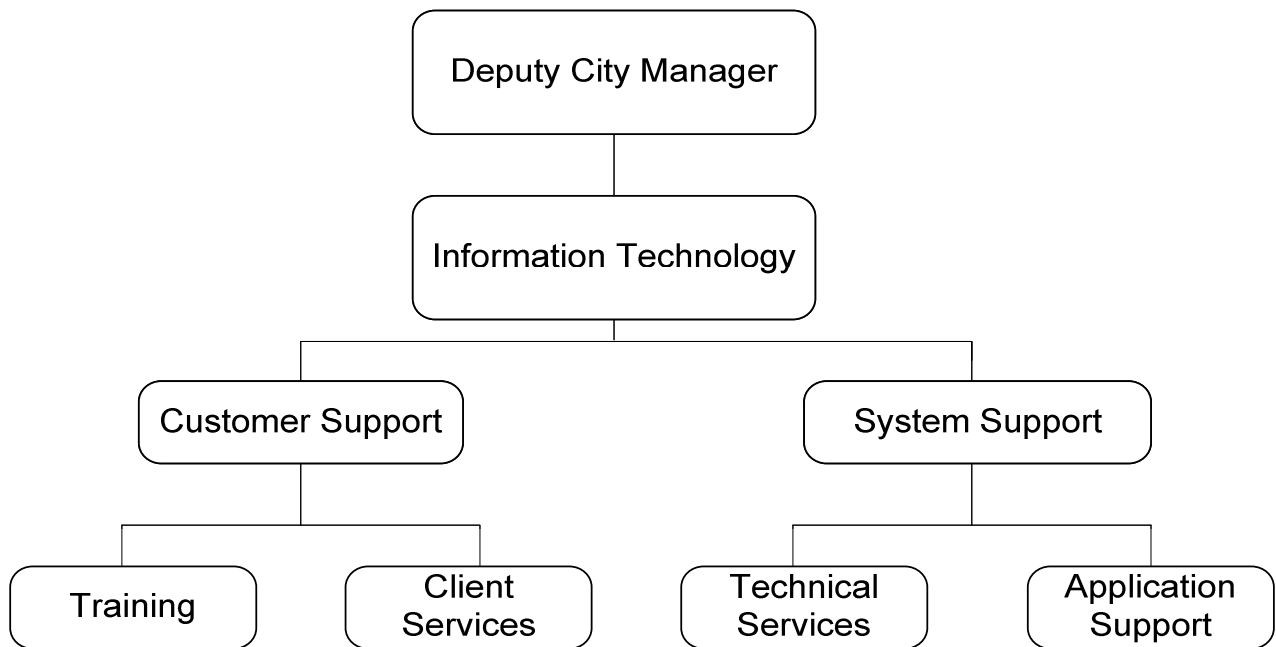
FY 2010-2011

Information Technology Director
Larry Bergman

INFORMATION TECHNOLOGY

Mission Statement

“The mission of the Information Technology department is to champion the use of technology for the continual improvement of processes and systems that allow the City to provide quality services to our Citizens.”



The **Information Technology** department encompasses a wide array of services which support all departments through end user clients' support, network infrastructure, software applications, and championing the use of technology to meet the City's strategic goals.

INFORMATION TECHNOLOGY

City Focus Area:	COLLABORATIVE COMMUNICATION					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	Target
City Focus Area Strategy:	Improve the use of technology as a means to achieve more efficient communication between and among employees, elected officials, stake holders, citizens, and the public at large.					
Departmental Goal:	To provide excellent end user support to al City staff for their technology needs.					
Objective:	Provide highly rated computer support services to departments and staff.					
Objective:	Minimize work orders through asset management.					
Objective:	Provide priority services for emergency repairs.					
Measure:	Number of Work Orders	1,097	1,276	1,115	1,000	1,000
Measure:	Percent of priority work orders completed in 2 working days	95%	95%	100%	100%	100%
Measure:	Percent of surveyed users who rate contacts with client services as satisfied or very satisfied	94%	95%	93%	100%	100%
Department Goal:	To provide a reliable and secure data network for all City employees.					
Objective:	Maintain a high level of network reliability.					
Objective:	Provide all remote facilities with high speed network access.					
Measure:	Percent of operating system upgrades completed on schedule.	100%	100%	100%	100%	100%
Measure:	Percent of network reliability survey results rated as satisfied or very satisfied	96.5%	97%	96%	100%	100%
Measure:	Annual number of critical, unplanned interruptions to the network and servers	2	2	2	0	0

This is a select representation from the goals, objectives, and performance measures managed by the Information Technology Department

Information Technology

The **Information Technology** department provides a wide array of services which support all departments through end user client support, network infrastructure, software applications, and championing the use of technology to meet the City's strategic goals.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	976,838	1,056,794	1,056,994	1,013,815	
Benefits	263,534	273,435	273,435	278,619	
Operating	769,231	707,645	863,340	816,661	
Capital Outlay	18,503	37,500	54,178	20,000	
Total	2,028,106	2,075,374	2,247,947	2,129,095	2.6%
Authorized Positions	16	16	15	15	(1)

The FY 2010-11 adopted budget reflects a 2.6% increase overall. Adopted personnel funding has been reduced with the elimination of a vacant Systems Analyst position resulting from the retirement incentive program. The department proposes to implement a internship program to assist with application and programming activities.

Several items have contributed to the overall increase in operating. Ongoing, additional and increased expenses associated with software licensing should be noted, as well as initial implementation and ongoing maintenance costs associated with enterprise-wide projects or applications the entire organization benefits from. A sampling of these projects include: City View GIS programs, Rec-Trac parks and recreation software, Legistar Council agenda program, Kronos Time and Attendance system, IntelliGov work order and request program, Development Services tracking application and the planned conversion to a hosted environment in FY 2010-11.

Several communication accounts have increased due to expanded internet cable fiber and data lines to various facilities, as well as increasing operation and maintenance costs.

Sundry Appropriations

NONDEPARTMENTAL

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
City Facilities - Storm Water	48,846	60,765	60,765	62,284
City-wide Newsletters	76,714	110,000	91,650	88,000
Facilities Insurance	-	401,583	401,583	413,630
Unemployment Compensation	19,528	25,000	25,630	25,630
Workers' Compensation Claims	-	589,175	538,545	589,175
Dues - Associations	63,413	64,100	67,620	69,000
Claims Against the City	81,323	90,000	90,000	90,000
City Advertising	3,167	40,000	36,480	20,000
Medical Insurance - Retiree	1,233,092	596,348	596,348	1,200,000
New Hanover County Tax Collections	839,671	812,000	812,000	916,000
Property Taxes to New Hanover County	-	10,000	10,000	-
Independent Audit	97,900	91,500	189,400	80,000
Employee Parking	59,310	65,000	65,000	65,000
Municipal Elections	-	-	70,000	-
Actuarial Studies	-	5,900	5,900	5,900
United Way	749	700	700	700
Wellness Program	790	5,000	5,000	5,000
Elderly/Disabled Subsidy - Solid Waste	137,663	-	-	-
Elderly/Disabled Subsidy - Storm Water	98,476	-	-	-
Elderly/Disabled Subsidy - Water/Sewer	27,854	-	-	-
Employee Suggestion Program	991	5,000	3,000	3,000
City-wide Training	27,292	30,000	20,000	20,000
City-wide Tuition Reimbursement	31,614	30,000	37,000	30,000
City-wide Recruitment	-	-	3,250	-
City Streets - Storm Water	1,317,285	1,377,221	1,377,221	1,466,740
Classification/Compensation Study	33,958	-	-	-
City-wide Technology Projects	6,433	10,000	10,000	-
Transit Passes	2,000	2,000	2,000	2,000
Safelight Program	-	250,000	-	250,000
Rent - Coast Guard Spaces	20,700	20,700	20,700	20,700
Bank Service Fees	22,194	36,600	36,600	36,600
City-wide Intern Pool	6,239	30,400	25,400	15,400
City Marketing	-	25,000	15,000	15,000
Miscellaneous	21,151	10,000	37,490	10,000
SOG Benchmarking Study	10,000	10,000	10,000	10,000
Facility Rent 320 Chestnut Street	138,861	145,000	13,335	-
Leadership Development	10,137	15,000	15,000	15,000

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Facility Rent 414 Chestnut Street	6,331	-	139,275	139,275
Vision Self Insurance	-	-	4,124	4,000
Dental Self Insurance	-	-	71,504	72,000
Disease Management	203,381	-	293,144	293,144
HRA Retiree and Administrative Fees	-	-	26,700	18,700
OPEB Contribution Trust	500,000	-	-	-
Separation Allowance - Police	250,000	250,000	250,000	250,000
Burn Pit Costs	27,195	25,000	33,226	25,000
Castle Street Environmental	16,641	17,000	65,219	17,000
WAVE Transit Subsidy	1,140,000	1,140,000	1,347,663	1,175,000
Monkey Junction Annexation Costs	11,981	-	-	-
Special Purpose Grant Match	-	350,000	250,521	350,000
Retirement Incentive Program	-	(1,000,000)	-	-
Allocated Costs	(1,857,405)	(1,062,182)	(1,062,182)	(1,133,856)
Total	4,735,475	4,683,810	6,111,811	6,735,022

The FY 2010-11 General Fund Nondepartmental budget includes funding for general City expenditures not attributable to a specific City department. Some highlights for the allotments are as follows:

The number of City Newsletter issues has been reduced from 5 to 4 annually.

City advertising reflects a reduction as the FY 2010 budget included approximately \$25,000 for the Citizen Survey that was conducted for the development of the new three-year Strategic Plan.

Retiree medical insurance has been increased by approximately \$600,000 based on prior and current year actuals.

The amount paid to New Hanover County for the collection of property tax is based on the City's tax levy at a rate of 1.75%.

The City's independent audit went out for bid in the current year for the upcoming audit and based on the outcome resulted in a reduction in this expenditure.

An increase in the expense for storm water fees associated with City-owned streets includes a 4% increase in the storm water utility rate from \$5.10 to \$5.30 per ERU for FY 2010-11.

The elimination of funding for City-wide Technology Projects and reductions to the City-wide Intern Pool and City Marketing are the result of budget pressures for the fiscal year.

Allocated costs represents a credit for overall General Fund expenditures in support of non-General Fund activities such as Storm Water, Solid Waste, Golf, and Parking. The offsetting expense for these services is found in each of the respective funds.

Sundry Appropriations

TRANSFERS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Transfer to Debt Service Fund	8,686,875	9,077,784	9,077,784	9,649,685
Special Purpose Fund	259,215	50,000	374,479	50,000
CD/HM Grant & Loan Administration	-	356,405	356,405	199,082
Capital Projects Streets and Sidewalks	1,757,000	1,260,000	1,408,057	1,078,000
Capital Projects Parks and Recreation	275,000	425,000	425,000	-
Capital Projects Public Facilities	728,775	-	-	1,507,000
Transfer to Fund LF - HOP Revolving	250,000	-	-	-
Transfer to Fund LF - Rehabilitation	-	-	7,000	-
Total	11,956,865	11,169,189	11,648,725	12,483,767

The FY 2010-11 budget provides \$9.6 million to the Debt Service Fund, which represents approximately 11% of the General Fund budgeted expenditures. This transfer will occur each year to fund existing debt payment commitments and future debt obligations.

The transfers to the Capital Project Funds are the pay-as-you-go funding for Streets Improvements, Parks and Recreation, and Public Facility Improvements. The specific projects are identified in the Capital Improvements Program section of this document.

A \$50,000 transfer will be made to the Special Purpose Fund which represents the City's commitment to the ten-year plan to end chronic homelessness.

The FY 2010-11 budget includes a General Fund contribution in the amount of \$199,082 to the CDGB/HOME Grant and Loan Fund for the City's community development activities.

Sundry Appropriations

AGENCY APPROPRIATIONS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
General Agencies				
Coastal Horizons	36,428	37,050	39,622	37,050
Child Advocacy Comm/Community Girls & Boys Clut	23,000	21,850	21,850	30,850
Elderhaus	21,115	19,000	19,000	19,000
Girls, Inc.	15,001	14,250	14,250	-
Carousel Center	10,000	9,500	9,500	9,500
Family & Neighborhood Institute	-	23,750	23,750	-
Phoenix Employment Ministries	9,000	-	-	9,000
Kids Making It Woodworking	15,000	14,250	14,250	14,250
Brigade Boys & Girls Club	50,000	23,750	23,750	23,750
Food Bank of North Carolina	17,216	14,250	14,250	14,250
Wilmington Interfaith Network	-	-	19,000	-
VOA, Willow Pond	20,000	19,000	-	-
Cape Fear Literacy Council	10,000	9,500	9,500	9,500
American Red Cross	10,000	9,500	9,500	9,500
Dreams	17,500	16,625	16,625	16,625
Habitat for Humanity	15,874	-	3,626	-
Cape Fear Area United Way	5,000	5,000	10,000	15,000
LINC - Leading Into New Communities	-	-	-	14,000
Wilmington Residential Adolescent Achievement PI	-	-	-	9,000
Communities in Schools of Cape Fear	-	-	-	9,000
Total General Agencies	275,134	237,275	248,473	240,275
Boards and Commissions				
Cape Fear Future	-	-	-	20,000
Council of Governments	18,035	18,035	18,035	18,035
City Boards	5,210	10,000	10,000	5,000
Port, Waterway & Beach Commission	1,500	1,500	1,500	1,500
Sister City Commission	1,839	2,500	2,500	2,500
Total Boards and Commissions	26,584	32,035	32,035	47,035
Economic and Physical Development Agencies				
Wilmington Industrial Development	80,496	80,496	80,496	80,496
Wilmington Downtown, Inc.	80,979	80,979	80,979	60,979
Wilmington Regional Film Commission	109,869	109,869	109,869	109,869
Cape Fear CDC	25,000	23,750	23,750	-
AME Zion Housing CDC	-	-	-	9,000
Cape Fear Housing Land Trust	-	-	-	3,000
Southside Community Development Corp	2,770	-	9,900	-
Total Economic and Physical Development Agencies	299,114	295,094	304,994	263,344

AGENCY APPROPRIATIONS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Cultural and Recreational Agencies				
Louise Cameron Art Museum	100,000	100,000	100,000	-
Battleship Fireworks	10,000	10,000	10,000	10,000
Thalian Hall Center for the Performing Arts	137,500	127,500	127,500	127,500
Martin Luther King, Jr. Celebration	-	3,000	3,000	3,000
Community Arts Center	53,700	53,700	53,700	53,700
Cape Fear Youth Soccer Association/Soccerplex	111,333	111,333	111,333	-
Wilmington Black Expo	-	1,000	1,000	1,000
Cucalorus Film Foundation	10,000	10,000	10,000	10,000
Total Cultural and Recreational Agencies	422,533	416,533	416,533	205,200
TOTAL GENERAL FUND AGENCIES	1,023,365	980,937	1,002,035	755,854

The City provides funding to outside agencies that provide services consistent with the City's objectives. This leveraging of dollars with volunteer efforts and other revenue sources increases community services offered to citizens. Contracts are executed with all agencies that receive City funds which specify the terms and conditions of the contribution.

The Wilmington Film Office and Wilmington Industrial Development are budgeted at level funding for FY 2010-11. The budget for Wilmington Downtown, Inc. also reflects level funding for its operating expenditures but does not include the pass-through funding for the Pedestrian Art program.

Funding for general agencies is in the first funding year of the biennial budget process for public service agencies. Agencies are ranked according to overall evaluation scores and the FY 2010-11 funding reflects a 'hold the line' approach. Increased funding for Child Advocacy Commission represents an allocation for a joint application submitted with the Community Girls and Boys Club.

The budget also reflects a level City contribution to support the Cucalorus annual film festival, the Cape Fear Area United Way for the Blue Ribbon Commission Against Youth Violence, and a \$20,000 contribution for Cape Fear Future.

Sundry Appropriations

CONTINGENCY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Contingency	-	132,550	117,650	100,000
Total	-	132,550	117,650	100,000

Contingency funds are budgeted for unforeseen needs that may arise during the fiscal year. Any use of contingency funds must be approved by City Council.

ECONOMIC INCENTIVES

Guilford	66,667	-	-	-
Cellco	125,000	125,000	125,000	125,000
Wilmington Industrial Development	50,000	50,000	50,000	50,000
Total	241,667	175,000	175,000	175,000

City Council agreed to contribute \$125,000 per year for seven years to Cellco Partnership. The FY 2010-11 budget includes the seventh and final installment of the commitment.

An incentive payment to Wilmington Industrial Development in the amount of \$50,000 is budgeted for attracting and retaining well paying jobs associated with the G.E. Nuclear division. This will be the fifth and final installment against the 5-year commitment.