



TABLE OF CONTENTS

INTRODUCTION

Adopted Budget Transmittal Letter	1
Recommended Budget Message	5
Introduction.....	17
Profile of the City of Wilmington.....	18
Economic Conditions and Outlook	19
Hospital and Medical Facilities	29
Transportation	30
Education	31
Long Term Financial Planning.....	32
Major Initiatives	33
Acknowledgments	35
Additional Demographic Information.....	36
Reader's Guide.....	39
Budgetary Fund Structure.....	41
Budget Process	48
City Organization Chart	49
Financial Management Policies	50

BUDGET SUMMARY

Revenue and Expenditure Summary.....	57
Total Budget Summary	58
General Fund Summary	60
Appropriations by Fund.....	62
Capital Debt Service Projects	65
Financial Forecasts	66
Authorized Position Listing	76

STRATEGIC PLAN

City of Wilmington Vision Statement and Focus Areas.....	77
Strategic Plan Goals and Objectives	78

REVENUE ESTIMATES

Revenue Summary	91
Revenue Estimates	92
Property Tax Analysis.....	114
Consolidated Undesignated Fund Balance Summary	115



GENERAL GOVERNMENT

Governance Offices 117
Human Resources 129
Finance 132
Information Technology 138
Sundry Appropriations Nondepartmental 141
Sundry Appropriations Non-City Agencies 144
Sundry Appropriations Contingency/Economic Incentives 147
Sundry Appropriations Transfers 148

COMMUNITY DEVELOPMENT

Community Services 149
Community Development Block Grant 156
Home Investment Partnership Fund 157
CDBG/HM Grant Loan Fund 158
Department of Planning, Development and Transportation 159
Public Services 165

PUBLIC SAFETY

Police 173
SABLE (Southeastern AirBorne Law Enforcement) 182
Fire 183

ENTERPRISE FUNDS

Storm Water Management Fund 193
Solid Waste Management Fund 199
Golf Course Fund 209
Parking Facilities Fund 212

OTHER FUNDS

Fleet Maintenance and Replacement Fund 215
Debt Service Fund 218
Technology Replacement Fund 219
Convention Center Operating Fund 220
Special Purpose Fund 221

CAPITAL IMPROVEMENT PROGRAM 225

Debt Management 242

ORDINANCES 257

SUPPLEMENTAL INFORMATION

Revenue Details 265
Authorized Positions – Detail 275
Glossary 291