City of Wilmington
2020 Fiscal Health Report
Proposed Municipal Income Tax
City of Wilmington

• A majority affirmative vote is necessary for passage.

Shall Ordinance No. O-19-58 providing for the continuation of an existing one-half of one percent (0.50%) levy on income for the purpose of extension of municipal services and facilities, capital improvements, maintenance, equipment, and general municipal operations of the City of Wilmington, for a continuing period of time, commencing in 2022, be passed?

  ○ For the Income Tax
  ○ Against the Income Tax
Municipal Finance 101

**GENERAL FUND**
- Administration & Council
- Auditor
- Treasurer/Income Tax
- Law Director
- Maintenance & Repair (Streets)
- Transit (Taxi)
- Building/Zoning/Code Enforcement
- Municipal Court
- Safety Services – Police, Fire, & Dispatch

**ENTERPRISE FUNDS**
- Water
- Wastewater
- Storm Water
- Landfill/Sanitation
Income Tax DOES NOT support...

Enterprise Funds – Water, Wastewater, Storm Water, Landfill
Income Tax DOES support...

**General Fund**

Administration & Council  
Auditor  
Treasurer/Income Tax  
Law Director  
Maintenance & Repair (Streets)  
Transit (Taxi)  
Building/Zoning  
Code Enforcement  
Municipal Court  
Safety Services - Police, Fire, & Dispatch
What have we done with the income tax revenue since 2016?
Street Paving

- 85 streets paved
- 112 streets crack-sealed
- 288,052 square yards of new pavement
- 532,412 square yards of crack seal
288,082 SQUARE YARDS OF PAVING
5,144 TONS OF ASPHALT
35 BLUE WHALES

1 Whale = 150 Tons
Grant Funding: $23,993,278
Private Sources: $93,000
City Match Dollars: $10,995,889

Total Projects (2016-2022) $35,082,168

68% of City project funding comes from other sources
Increased Code Enforcement

Total Violations Investigated per Year

- 2012: 266
- 2013: 212
- 2014: 204
- 2015: 209
- 2016: 635
- 2017: 521
- 2018: 590
- 2019: 701

Total Violations Investigated
Increased Code Enforcement

Weeds & Grass Violations 2012-2015 v. 2016-2019

- 2012-2015: 414
- 2016-2019: 1017
Increased Code Enforcement

Mechanical, Electrical, Plumbing, Fire, and Signage Violations

Increased Code Enforcement

Litter, General Violations, Codified and Zoning Ordinance Violations

Healthy Carryover

CARRYOVER BALANCE  2008-2019


$5,000,000.00
$4,500,000.00
$4,000,000.00
$3,500,000.00
$3,000,000.00
$2,500,000.00
$2,000,000.00
$1,500,000.00
$1,000,000.00
$500,000.00
Maintain Safety Services

MINIMUM STAFFING

**Police**
- 1 Chief
- 5 Sergeants
- 15 Patrol Officers

**Fire**
- 1 Chief
- 3 Lieutenants
- 14 Fire Fighters
How are income dollars spent?
### 2019 EXPENDITURES (WITH REVENUE ADJUSTMENTS)

<table>
<thead>
<tr>
<th>Department</th>
<th>Spending</th>
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<tbody>
<tr>
<td>Police &amp; Dispatch</td>
<td>$2,581,895</td>
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<tr>
<td>Administration &amp; Council</td>
<td>$1,714,238</td>
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<td>Treasurer/Income Tax</td>
<td>$647,089</td>
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<td>Debt Service</td>
<td>$522,598</td>
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<td>$485,493</td>
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<td>M&amp;R</td>
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<td>Court</td>
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<td>Taxi</td>
<td>$246,400</td>
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<td>Fire</td>
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Percentage of Budget Spent on Personnel

ANNUAL APPROPRIATION

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<tr>
<th>Budget Range</th>
<th>Amount</th>
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<td>$3,000,000.00</td>
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PERSONNEL EXPENSE

Percentage of Budget Spent on Personnel: 86.76%
Percentage of Budget Spent on Personnel

Administrative Services Including Council – 47.84%

Personnel Expense: $820,132.88

Annual Appropriation: $1,714,238.23
Moving Forward...

• Voting YES for the continuation of the Income Tax **WILL...**
  • Allow city to continue aggressive street maintenance plan
  • Allow city to continue responsible code enforcement
  • Allow city to respond effectively to future needs with police, fire, and dispatch
  • Allow city to plan for future growth and economic development with a healthy carryover

• Voting YES for the continuation of the Income Tax **WILL NOT...**
  • Increase your income tax rate