



FY 2026 Budget Hearing

CITY COUNCIL





Mission of City Council

- Provide visionary leadership in policymaking on quality-of-life matters.
- Develop well-researched legislation that will enable Wilmington government to provide its residents, visitors and businesses with the highest quality of public services in a fiscally responsible manner through cooperative decision-making, strong ethical leadership, open communications and transparency with its public.
- Fulfill the critical responsibility of providing a check on the executive branch of City government both through individual City Council Committees, and legislative measures to enhance transparency, accountability and adherence to stated and collectively agreed upon goals for City operations.
- Connect with constituents to identify needs in the community and to devise strategies to address those needs, both through legislation and through collaboration with the executive branch of City government.



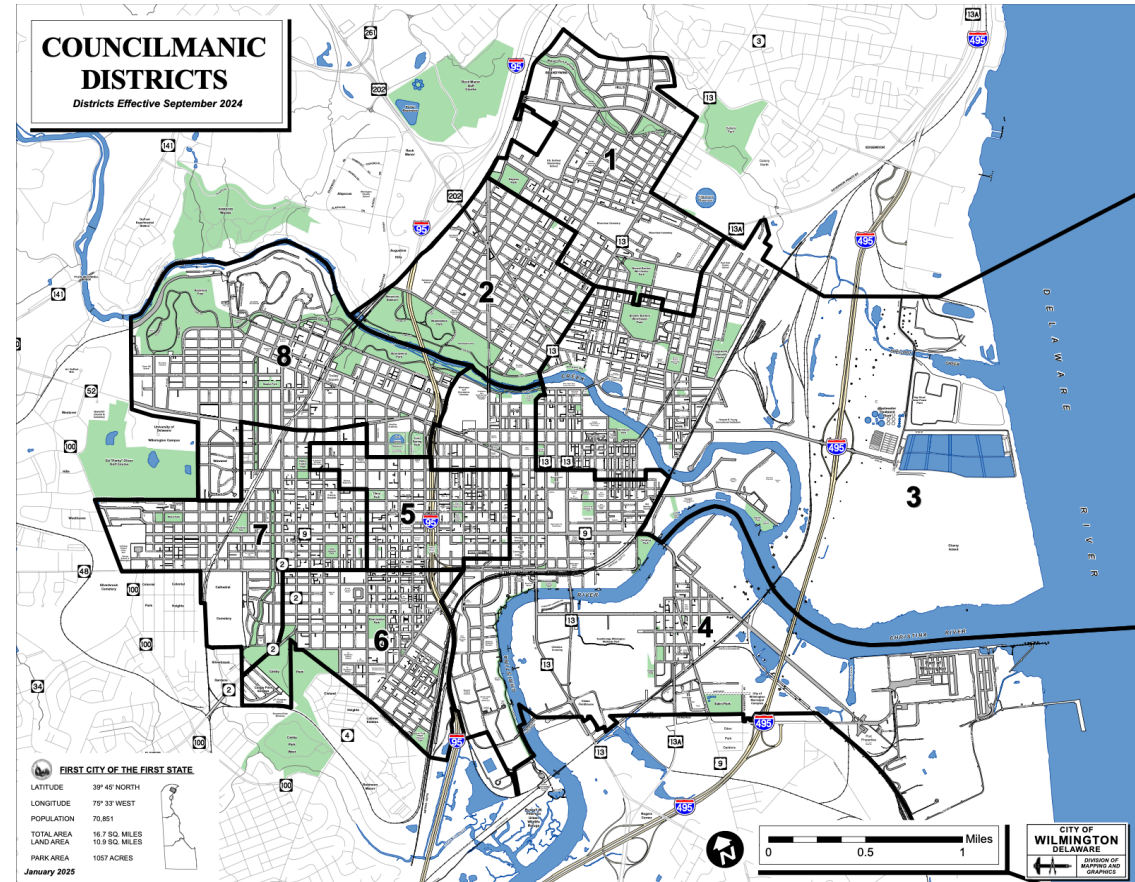
City Council/Purview

City Council is the Legislative Branch of Government

- 13 Elected Officials (part-time)
- Represents 8 Districts Across the City
- Governed by City Code and State Charter

Primary Responsibilities

- Enacting Laws (Ordinances)
 - Annual Operating Budget
- Drafting Resolutions
- Provide Checks & Balances
- Provide Constituent Services for City Residents
- Redistricting



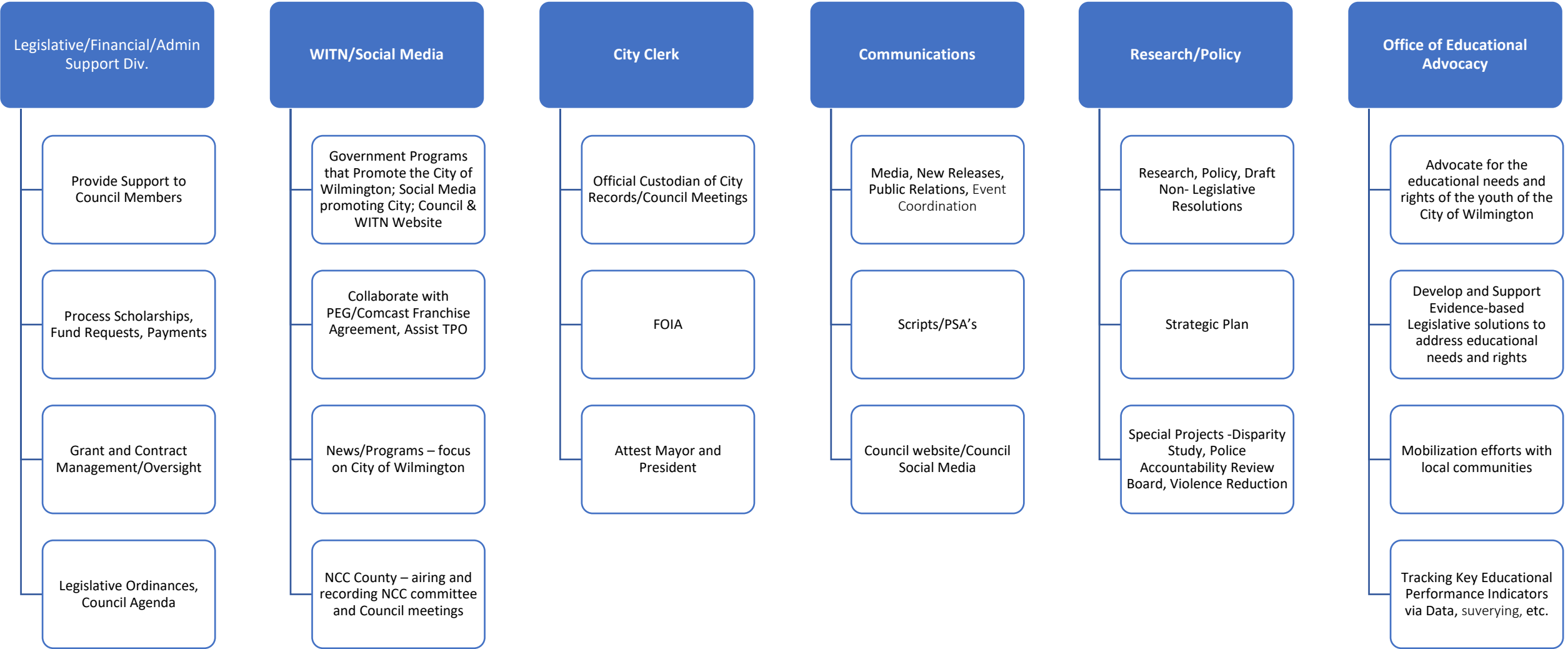


Standing Committees of City Council

- Community Development & Urban Planning
 - Chair: [Maria D. Cabrera](#)
- Education, Youth & Family Services
 - Chair: [Latisha Bracy](#)
- Finance & Economic Development
 - Chair: [Michelle Harlee](#)
- Health, Environmental, Aging & Disabilities
 - Chair: [Coby J. Owens](#)
- Intergovernmental
 - Chair: [Shané N. Darby](#)
- Public Safety
 - Chair: [Yolanda M. McCoy](#)
- Public Works & Transportation
 - Chair: [Zanthia Oliver](#)



City Council Office Operations





All Funds (General & CATV) – FY 2026 Budget

City Council Total All Funds		FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services		\$2,436,698	\$2,963,996	\$527,298	22%
Materials, Supplies, and Equipment		1,318,337	1,208,203	(110,134)	-8%
Internal Services		20,026	20,642	616	3%
Debt Service		22,805	22,631	(174)	-1%
Other/Special Purpose		\$16,000	16,500	\$500	3%
Total		\$3,813,866	\$4,231,972	\$418,106	11%
Staffing Level (All Funds FTEs)		27.00	29.00	2	7.4%



General Fund – FY 2026 Budget

City Council General Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$1,463,609	\$1,624,602	\$1,700,407	\$2,117,086	\$416,679	24.5%
Materials, Supplies, and Equipment	405,249	765,824	926,884	1,040,684	113,800	12.3%
Internal Services	31,400	50,934	20,026	20,642	616	3.1%
Other Special purpose	12,200	13,169	16,000	16,500	500	3.1%
Total	\$1,912,458	\$2,454,529	\$2,663,317	\$3,194,912	\$531,595	20.0%
Staffing Level (All Funds FTEs)	19.65	19.65	19.65	21.90	2.25	11.5%



General Fund Major Funding Changes

- General Fund total **\$3.1M**, up **\$531K**
 - Personal Services total **\$2.1M**, up **\$416K**:
 - 2 mid year positions added: Dir. of Education Advocacy, Legislative Aid/Financial Controller added **~\$244K** to budget (salary and benefits)
 - Funding change for the Legislative Admin. Assistant from 50% CVT & 50% GF, to 100% GF, added an additional **\$46K** to budget
 - **\$20K** for Admin Support for OEA
 - New Council salaries effective for 109th session, based on compensation study is now effective, added additional cost to budget
 - Growth with Council Staff –performance, COLA's
 - Additional Funds for Internship Program



General Fund Major Funding Changes – MSE

- MSE total **\$1,040,684**, up **\$113,800** over the prior year’s budget
 - Community Activities total **\$541,988**, up **\$15,000**:

<u>Purpose:</u>	<u>FY2025 Budget</u>	<u>FY2026 PPROPOSED BUDGET</u>	<u>CHANGE</u>
Council Scholarship Funds (\$4,000 per Council person)	\$52,000	\$52,000	\$0
Council Discretionary/Community Support Funds (\$29,076 per Council person)	\$377,988	\$377,988	\$0
Community Paid Activities (Festivals/Parades)	\$10,000	\$10,000	\$0
Community Services (Ads, Sponsorships, *Tickets, Comm Support)	\$42,000	\$47,000	\$5,000
<u>Misc. Projects (Large Grants)</u>			
Wilmington Library	\$20,000	\$0	-\$20,000
CCAC		\$20,000	\$20,000
HBCU Foundation	\$10,000	\$10,000	\$0
**Rysheema Dixon Foundation or Play Streets	\$0	\$10,000	\$10,000
WECEC	\$15,000	\$15,000	\$0
TOTAL MISC PROJECTS (LARGE GRANTS)	\$45,000	\$55,000	\$10,000
Grand Total COMM. ACTIVITIES	\$526,988	\$541,988	\$15,000



General Fund Major Funding Changes – MSE *(continued)*

- Consultants total **\$354K**, up **\$64K**

	<u>FY2025 BUDGET</u>	<u>FY2026 PROPOSED BUDGET</u>	
Project Manager	\$20,000	\$20,000	\$0
Consultant Expertise -	\$30,000	\$30,000	\$0
Annual Black Restaurant Week	\$50,000	\$50,000	\$0
Mayor Baker Agreement	\$15,000	\$15,000	\$0
AI Translation(Spanish)	\$15,000	\$15,000	\$0
Policy Fellows	\$60,000	\$64,000	\$4,000
Outside Attorney Expertise	\$75,000	\$75,000	\$0
Office of Education Adv. / Technical Data Firm, Other Expertise	\$0	\$60,000	\$60,000
Advocate/Lobbyist	\$25,000	\$25,000	\$0
TOTAL:	\$290,000	\$354,000	\$64,000



General Fund – MSE (continued)

Professional Development: \$55K, up \$8.5K

- Conferences, Travel
- Printing & Advertising: \$22K, up \$3.5K
 - Public Hearing Notices, MUNI Code and Supplement services
- Food \$9K
 - Council meetings, budget hearings, etc.
- Added funds for Parking for Council, \$20K



CVT Fund – FY 2026 Budget

City Council CATV Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$492,017	\$712,799	\$736,291	\$846,910	\$110,619	15.02%
Materials, Supplies, and Equipment	93,942	128,565	391,453	167,519	-223,934	-57.21%
Debt Service	36,659	22,771	22,805	22,631	-174	-.76%
Total	\$622,618	\$864,135	\$1,150,549	\$1,037,060	-\$113,489	-9.86%
Staffing Level (All Funds FTEs)	7.35	7.35	7.35	7.10	(.25)	3.4%



CVT Fund Major Funding Changes

- WITN budget total \$1,037,060, down -\$113,489 or -10%
 - Personal Services total \$847K, up ~\$111K:
 - 1 mid year position that is 25% CVT Fund: Legislative Aid/Financial Controller, added ~\$29K to budget (salary and benefits)
 - Changed Legislative Admin Assistant from 50% CVT to 100% GF: -\$46K
 - Temps Increased \$15K for Freelancers, changed from \$25K, to \$40K
 - Growth with WITN Staff –performance, COLA's



CVT Fund Major Funding Changes – MSE

- MSE total \$167K, down -\$224K
 - \$15K : Legal Expertise (down - \$60K), changed from \$75K to \$15K
 - \$23K : Subscription services: Killer Tracks, Adobe, Zoom, Comcast, Mailchimp, (down -\$20K)
 - Removed WOTCHIT Software Cost
 - \$15K : Lerro Contract, repairs to equipment, Tightrope Cable System
 - \$24K : Equipment needs
 - \$11K: Parking WITN Team
 - \$16K: Professional Development for Staff
 - \$42K: Major Equipment Needs, Contingency – PEG (down - \$108K)
 - Eliminated Video Streaming Contract with Swaggit, -\$18K



MISSION & PURPOSE OF WITN

- **Mission Statement-** WITN provides topical and city-specific information and shares stories, places, events and activities across Wilmington in order to honor the past, engage with the present, and inspire the future.
- CVT Commission
- Mandates of Code and FCC Regulations for Government Channel
- Differentiate the PEG (Public, Education, Government)
 - P = DETv – TPO (Third Party Operator)
 - E = EdTV (Red Clay Consolidated School District)
 - G = WITN (Channel 22)





WITN Staff Functions

<u>POSITION</u>	<u>BRIEF SUMMARY DESC:</u>
STATION MANAGER	Oversees day to day operation of WITN. Delegates staff assignments. Handles engineering and maintenance of equipment. Assists in production of content and Control Room operations as needed. Handles PEG and TPO-related tasks and oversight.
PRODUCTION COORDINATOR	Oversees Control Room operations and meeting production. Coordinates scheduling for freelancer pool. Assists in engineering and maintenance of equipment. Assists in field production and post-production as needed.
SENIOR PRODUCER	Handles production of content (field & in-studio). Oversees program schedule and message board for TV channel. Assists in Control Room operations as needed.
DIGITAL MEDIA & WEB CONTENT COORDINATOR	Maintains WITN social media accounts and website. Handles field production of content for digital and TV. Assists studio production. Assists in control room operations as needed. Licensed drone operator.
PRODUCER	Handles Production of Content (field & in-studio). Assists in Control Room operations. Archives meetings for Video on Demand.
POOL OF FREELANCERS	Supplements production and Control Room duties. Used as needed.



WITN Programing

- City Council Meetings & Committee Meetings
- Two Minute Drills
- President's Monthly Address
- 22 News
- 22 News On the Scene
- Sights and Sounds
- Inside the District
- Public Service Announcements & Special Programming
- NCC Council Meetings & Committee Meetings (Paid Service)

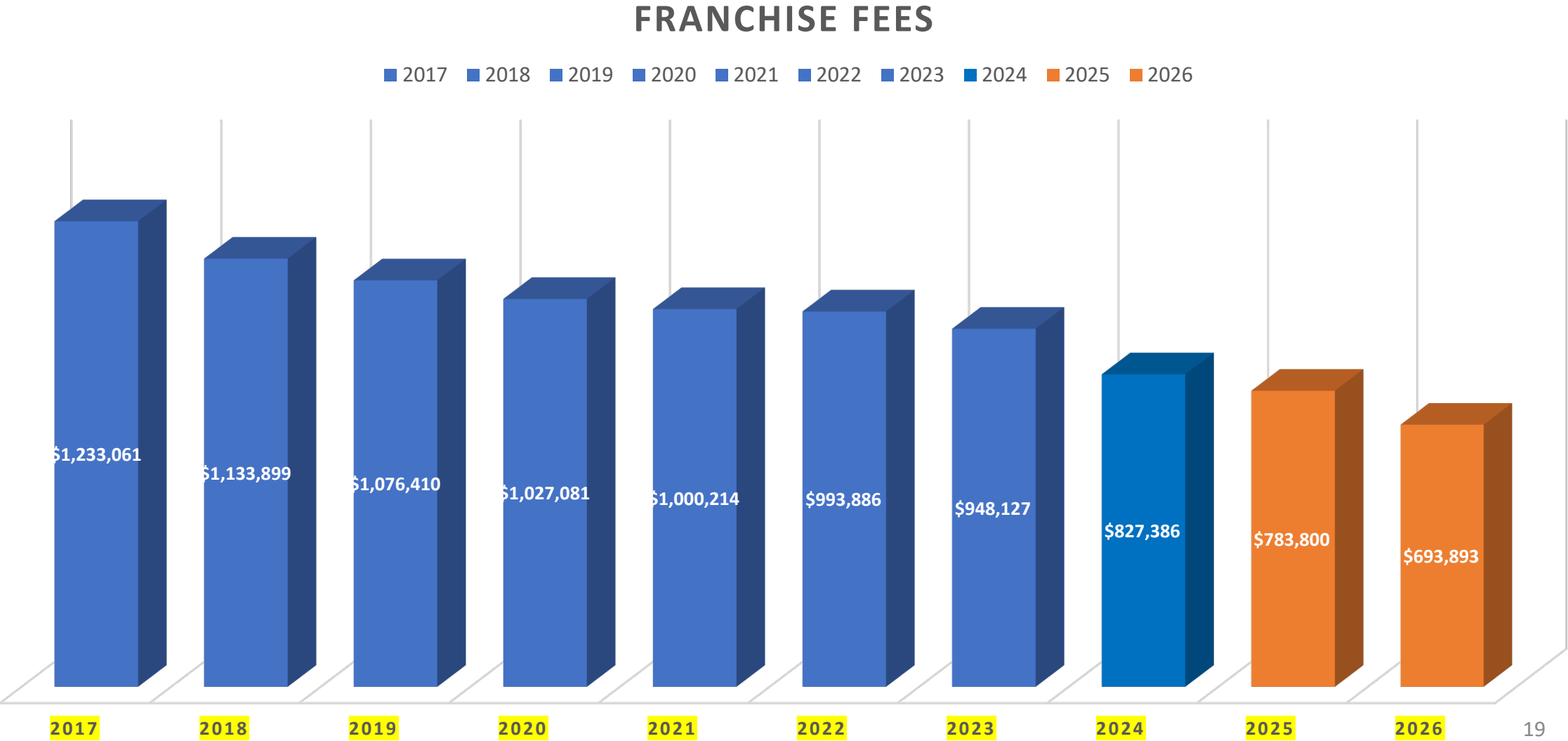


Sources Of Funding

- What works:
 - CVT Fund
 - PEG Channel Grants
 - Service Contracts
 - Studio rentals
- What doesn't work:
 - Advertising
 - Paid Programming



Comcast Franchise Fees (*Fiscal Year*) *blue shade = actual, rust = projection*





FUNDING GAP/ FRANCHISE FEES TO WITHN BUDGET

WITHN FY2026 PROPOSED BUDGET:

\$1,037,060

COMCAST FRANCHISE FEES

FY2026 PROJECTED :

\$693,893

Comcast Comm Support Grant Funds FY26 Projected

\$65,000 (\$90K less \$25K for TPO)

NCC Funds FY26 Projected:

\$34,000

CVT FUND BALANCE AS OF 6/30/24:

\$2.1M

Funding
Gap :
\$244K

COMCAST BASIC WILM CITY CABLE USERS	YEAR
18,521	2016
17,650	2017
17,154	2018
16,272	2019
15,235	2020
13,552	2021
11,772	2022
9,940	2023
8,435	2024 ₂₀



POSITIONS

Total Positions:

WITN : 6

Council Staff: **10**

Council Members: **13**

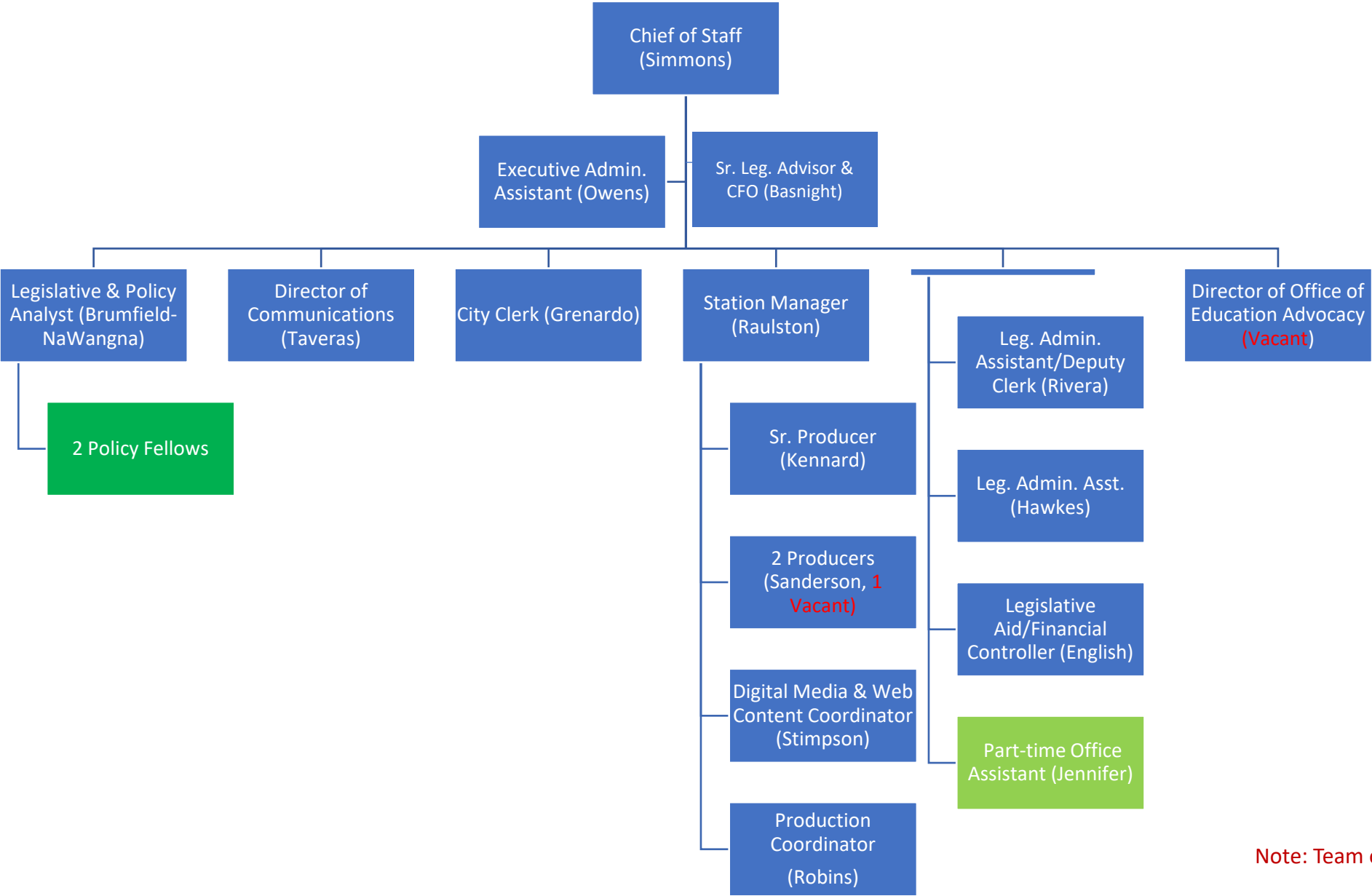
Vacancies:

Producer – vacant since 11/18/21

Dir. of Education Advocacy – vacant since 1/8/25, anticipate filling first week of May 2025

*1 Producer Position - Defunded

FY2026 Council Staff Org Chart



Note: Team of Interns and Freelancers.



CONTACT- WWW.WILMINGTONCITYCOUNCIL.COM

Louis L. Redding City/County Building • 800 N. French Street, 9th Floor • Wilmington, DE 19801


Phone: (302) 576-2140 • Fax: (302) 571-4071 • Hours: Monday-Friday 8:30 a.m. - 4:30 p.m.

WILMINGTON CITY COUNCIL
109th Session
2025 - 2028

 COBY J. OWENS 1st District Council Member	 SHANÉ N. DARBY 2nd District Council Member	 ERNEST "TRIPPI" CONGO II Wilmington City Council President	 ZANTHIA OLIVER 3rd District Council Member	 MICHELLE HARLEE 4th District Council Member
 CHRISTIAN WILLAUER 5th District Council Member	 YOLANDA M. MCCOY 6th District Council Member		 CHRIS JOHNSON 7th District Council Member	 NATHAN FIELD 8th District Council Member
 MARIA D. CABRERA Council Member At-Large	 ALEXANDER D. HACKETT Council Member At-Large		 JAMES SPADOLA Council Member At-Large	 LATISHA BRACY Council Member At-Large

..... Wilmington City Council

SCAN HERE



For Updates Related to
Wilmington City Council