



## Finance & Economic Development Committee Budget Hearings

### Public Works

April 9, 2025

1. Discuss the City's financial condition for Street Paving and whether there is adequate funding and specify any plans for a BAN (Bond Anticipation Note) if warranted.
  - a. Specify the City's status for ADA curb ramp installations and provide the percentage that is remaining to be completed, and the timeframe for completion.
2. Considering the current climate regarding the evolving mandates for Electric Vehicles, as well as sufficient on street parking, share if this proposed budget addresses any possible fiscal solutions.
  - a. Specify if any EV charger placements, public EV parking spaces, etc.
  - b. Share any plans for comprehensive study of on-street parking assessment.
3. In view of the Delaware Energy Solutions Act of 2024, and any other legislative mandates for climate control, please share how your budget places environmental sustainability as a fiscal budgetary priority.
4. Discuss the potential impact to this budget for any changes with the Biden Bipartisan Infrastructure Bill.

### General Fund

1. Discuss current vacant positions.
  - a. Specify duration of the vacancy.
  - b. Specify impact to the department due to the length of the vacancy.
    - i. Any impact to Overtime, Consultants, Temps, etc.
  - c. Justify the need for the position, if any.
2. Discuss any proposed changes to positions (new position, deleted position, upgrade, realignment, transition, downgrade, title change, salary changes, etc.).
3. Considering your proposed budget has ~117.55 full time positions, which ~75% consist of labor positions, and ~25% non-labor, discuss how your budget is augmented with additional staffing support for **\$1.2M:**

Professional Fees	FY2026 Proposed Budget	FY2025 Budget	Change
Consultants	\$352,104	\$331,154	\$20,950
Engineering	\$278,000	\$278,000	
Temp Agency	\$650,000	\$615,000	\$35,000
<b>Total</b>	<b>\$1,280,104</b>	<b>\$1,224,154</b>	<b>\$55,950</b>

- a. Specify vendor name, amount of contract, expiration date, length of contract, how long City has been doing business with the vendor, and scope of services.
- b. Specify if any vendors are DBE's.
- c. Specify any reoccurring contracts.

- d. Specify hourly wages and length of service for all temporary, limited service or contracted employees, and number of limited-service employees.
  - e. Realizing vacancies, residency concerns, and specialized expertise, share any consideration for transferring of knowledge and or not so heavily dependent on outside resources.
4. Discuss the planned use of ~\$471K budgeted for Overtime, and the mechanisms in place to control overtime.
5. Discuss the approximately \$2.7M budgeted in the Contracted Maintenance account category, up ~\$305K over the prior year's budget.

	<b>FY26 Proposed Budget</b>	<b>FY25 Budget</b>	<b>Change</b>
Repairs-Miscellaneous	\$6,000	\$6,000	
Repairs to Equipment	\$41,000	\$41,000	
Repairs to Building and Structures	\$644,500	\$499,500	\$145,000
Repairs to Roads & Appurtenances	\$65,000	\$50,000	\$15,000
Building Maintenance	\$1,566,255	\$1,496,712	\$69,543
Greenspace Maintenance	\$385,000	\$310,000	\$75,000
<b>Total</b>	<b>\$2,707,755</b>	<b>\$2,403,212</b>	<b>\$304,543</b>

- a. Specify vendor name, amount of contract, expiration date, length of contract, how long City has been doing business with the vendor, and scope of services.
  - b. Specify if any vendors are DBE's.
  - c. Specify one-year reoccurring contracts.
  - d. Specify funds allocated for Building Maintenance Services for this building, and amount of cost that NCC is responsible for sharing.
    - i. Share if adequate funds are budgeted to deal with any mice infestations for this building.
  - e. Share the process for publicly requesting tree related sidewalk replacement, and the amount of allocated funding available.
  - f. Specify cost sharing for Ameresco, and the benefit to the City.
6. Discuss the ~\$2.2M budgeted in Other Fees pertaining to Landfill Fees and Recycling.
  - a. Specify the total tonnage for the landfill for the last 2 years, and the correlating fee.
  - b. Share the number of special pick-ups within the last 2 years, and amount of revenue collected.
  - c. Specify the number of households that are due for recycling cans upgrades.
7. With Electricity Cost budgeted for ~\$2.3M citywide across both General and Water Sewer Funds, discuss if performance guarantees have been met and whether the solar panels that has been used on some City sites has provided any cost savings.
  - a. Specify any additional cost budgeted for electricity, considering the increase anticipated for Delmarva.
8. Discuss projected funding slated for Municipal Street Aid.
  - a. Share the number of LED street lighting slated to be installed in FY25 and projected in FY26 per district.

9. Discuss the planned use of ~\$790K budgeted between the account categories of Misc. Materials, Supplies & Parts, Construction & Repairs, and the Equipment account groupings.
  - a. Specify amount of funds expended for the salt contract in the last 2 years, and year to date.
  - b. Share the amount of funds budgeted citywide pertaining to Snow Removal (inclusive of salt, grind, equipment rental, etc.).
10. Discuss the planned use of~ \$413K budgeted in the Miscellaneous Services account grouping.
  - a. Specify vendor name, amount of contract, expiration date, length of contract, how long City has been doing business with the vendor, and scope of services.
  - b. Specify if any vendors are DBE's.
  - c. Specify funds allocated for traffic calming devices, and how many has been installed for FY25.
  - d. Specify the number of surveillance cameras maintained or budgeted to prevent illegal dumping.
11. Discuss the number pf Parking Meters slated for replacement with KIOSK in FY26 if any.
  - a. Specify what occurs with removal and/or reuse of single space meter poles and equipment and any impact to budget.

#### **Motor Vehicle Fund**

12. Discuss the ~\$6.6M budgeted for motor vehicle fleet replacement plan.
  - a. Provide any new additions, deletions, or modifications to the City's motor vehicle fleet per department, specify cost.
  - b. Specify if any of the additional vehicles are hybrid and or electric vehicles.
13. Discuss the ~\$2.5M in Miscellaneous Services account grouping regarding expenses pertaining to the motor vehicle fleet maintenance contract.
  - a. Provide vendor name, amount of contract, expiration date, length of contract, and scope of services.
14. Discuss the ~\$1.7M budgeted for Motor Fuels & Lubricants.
  - a. Share mechanisms in place to best protect City's fuels from abuse.
  - b. Specify cost per gallon based on type of gasoline.
15. Discuss the planned use for ~\$1.4M in the Repairs to Equipment account line.
  - a. Share amount of targeted repairs for the last 2 years per department.

#### **All Departments**

16. Provide FY2026 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
  - a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.

#### **Capital Budget**

17. Discuss the FY26 Proposed Capital Budget requests.
  - a. Street Paving **\$7M**
  - b. Emergency Sidewalk Repairs **\$1M**
    - i. Specify how community can access these funds.