



Finance & Economic Development Committee Budget Hearings
Public Works
April 8, 2026

1. Understanding the 5-year revenue and expenditure projections show expenditures **far outpacing** revenues for FY27 to FY30, and FY27 General Fund Proposed Budget uses **\$25.7M** of the Tax Stabilization Fund, please share how this budget aligns with closing any potential budget gaps.
 - a. Specify any cost savings or reductions, and if this budget provides adequate resources to meet the departmental needs.
 - b. Specify any high-level major additions.
2. With the Biden Bipartisan Infrastructure Bill that ends September 30, 2026, please share any impact to this budget.
 - a. Specify any impact with roads, clean energy, resilient and environmental remediation.
 - b. Specify any cost savings for any resiliency measures.
3. Considering Winter Storm Fern that poured an average of 6.5 inches of precipitation, and 8 to 9.5 inches of snow, as well as ice, which was the worst snow event that the city experienced in 10 years, please share if this budget provides the necessary resources and funding if such an event would occur in FY2027.
 - a. Please share how the city is managing the various potholes, etc. as a result of any major snow event.
 - b. Share if any new equipment, etc. is being requested.
 - c. Share if adequate funding budgeted for street paving or if any necessary bond anticipation notes are required.
4. Discuss any planned operational efficiencies to help modernize the city to become more of a “SMART city” and share if this budget provides the necessary funding and resources.
 - a. Any plans for more utilization of solar panels.
 - b. Any impact with **\$2.4M** budgeted for Electricity across both General and Water Sewer Funds.
 - c. Any plans with public EV parking spaces.
5. Please share if this budget provides the necessary funding and resources for environmental sustainability and beautiful city initiatives for all corridors in the city.
 - a. Specify any updates with tree canopy.

General Fund

1. Discuss current vacant positions.
 - a. Specify duration of the vacancy.

- b. Specify if there is any impact to the department due to length of the vacancy.
 - i. Any impact to Overtime, Consultants, Temps, etc.
 - c. Justify the need for the position.
 - d. Specify if any challenges with the hiring process due to the Residency requirement.
2. Discuss any proposed changes to positions (new position, deleted position, upgrade, realignment, transition, downgrade, title change, salary changes, etc.).
 - a. Specify if any new positions are revenue generating.
 3. Discuss the **\$1.3M** budgeted for Professional Fees (**\$352K** Consultants, **\$278K** Engineers, **\$711K** Temp Agency).
 - 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 the cost benefit analysis for Outside expertise versus doing internally.
 4. Share if this budget has the adequate funding and resources to address the following needs of the city:
 - a. Transportation
 - b. Street Cleaning
 - c. Rubbish Collection
 - d. Property Maintenance
 - e. Specify impact of the above for **\$460K** budgeted in Overtime.
 5. Discuss the approximately **\$33M** budgeted in the Contracted Maintenance account category, up to **\$547K** over the prior year's budget.
 - 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. Share the process for publicly requesting tree related sidewalk replacement, and the amount of allocated funding available.
 - e. Specify if any funding expended year to date for Traffic Calming Devices.
 6. Considering the rapid growth of waste tonnage at the Cherry Island Landfill, please share if this budget allocates the necessary funding and resources for diversion pertaining to recycling and refuse.
 - 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 if there is any consideration for revenue sharing pertaining to landfill gas (lfg).
 7. Discuss projected funding slated for Municipal Street Aid.
 - a. Share the number of LED street lighting slated to be installed in FY26 and projected in FY27 per district.

8. Please share if this budget provides adequate resources and funding for parking signage and a parking locator mobile app.
9. Discuss the **\$1.4M** budgeted for Water/ Sewer Utility and Storm Water Utility.
 - a. Please share if this charge is adequate or something that may need to be revisited legislatively.

Motor Vehicle Fund

10. Discuss the **~\$6.7M** 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 costs, and justify the need for new vehicles.
 - b. Specify if any of the additional vehicles are hybrid or electric vehicles.
 - c. Share if any new changes with the **\$2.6M** budgeted for the fleet services contract.
 - i. Provide vendor name, amount of contract, expiration date, length of contract, and scope of services
11. Considering the escalating cost for Motor Fuels & Lubricants, please share if this budget provides any necessary alternative measures to help mitigate.
 - a. Specify if any biofuels as an option, please explain why or why not.

All Departments

12. Provide FY2027 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.
 - b. Please include in the Org chart a photo of all Directors, Managers, Divisions Heads, and Supervisors.