



**Finance & Economic Development Committee Budget Hearings**  
**Public Works**  
**April 29, 2026**

**Water/Sewer Fund**

1. Council has a fiduciary duty to ensure the water sewer fund is solvent and has the necessary funding and adequate resources to support the city's largest asset. Please discuss the following:
  - a. Explain the correlation of **\$9M** for Indirect Cost, up **\$550K**, to the proposed **9.95%** increase for water, sewer, and stormwater rates.
2. The Resilient Wilmington Report was done July 2025, please share if this budget provides funding and resources to address the following:
  - a. Greenhouse Gas Reduction Initiative
  - b. Flood & Heat Resilience Infrastructure Improvements
  - c. Community Outreach & Capacity Building
3. Discuss the vitality of the City's drinking water for both lead and copper, and if this budget provides adequate funding and resources to meet all EPA regulations.
  - a. Specify if the City test drinking water for PFAS, also known as "forever chemicals" which are manmade chemicals that are linked to major health issues.
4. Share the total amount of funding received from the Bipartisan Infrastructure Funds since inception and specify how this funding has helped defray costs to your budget.
5. With the mounting costs to maintain the water sewer system for budget of **\$90M**, please share how this budget is aligned with the following priorities and provides the necessary funding and resources:
  - a. Water Quality Protection
  - b. Water Main Replacements

- c. PFAs Treatment Pilot Study
  - d. Delaware River Nutrient Compliance
  - e. Drinking Water Treatment Plant Optimization
  - f. Hydrant and Valve Rehabilitation Program
6. Now that Jacob's is in the 7<sup>th</sup> year of the 20<sup>th</sup> agreement for management of the Wastewater Treatment Plant for **\$27M** (~\$500M over 20 years) that accounts for **30%** of this budget, please share the mechanisms in place to ensure quality control compliance and management oversight.
- a. Please share any community investment.
7. In addition to staffing salaries and benefits for **\$11.6M**, justify the planned use for **\$5.8M** in Professional Fees (Consultants **\$2.2M**, Engineering **\$2.8M**, Legal **\$103K**, and Temp Agency **\$565K**).
- a. Specify vendor name, amount of contract, expiration date, length of contract, how long City has been doing business with the vendor, ROI, and purpose.
  - b. Specify if there are any DBE's.
  - c. Specify if it is more cost-effective to continue some services contracted out versus in-house.
  - d. Explain why \$0 has been expended from Legal Fees for last 3 years.
8. Discuss the planned use for ~**\$13M** budgeted in the Contract Maintenance account grouping and share if this provides the necessary funds to address any major repairs to water and sewer lines.
- a. Specify if there are any DBE's.
  - b. Specify the number of large meters scheduled for replacement and testing.
  - c. Specify number of main break and valve replacements that are scheduled.
9. Discuss the impact to the department regarding vacant positions.
- i. Specify duration of the vacancy.
  - ii. Specify timeframe for filling position.
  - iii. Specify any impact to **\$526K** budgeted in Overtime, Temp Agency **\$565K**, and Consultants **\$2.2M**.

- iv. Specify any impact with the Residency requirement for filling vacant positions.
10. Discuss the planned use of approximately **\$2.1M** budgeted in Petroleum and Chemicals account line pertaining to the water treatment at both Porter and Brandywine Filter Plants.
    - a. Specify if concerns with taste and odor has been addressed.
  11. Discuss the **~\$809K** budgeted in the Miscellaneous, Materials, Supplies, or Parts account line.
    - a. Specify if any of the vendors are DBE's.
    - b. Specify the number of fire hydrants slated for replacement.
  12. Justify the **\$795K** budgeted in Construction & Repairs account line, considering year to date is well below budget, and the last 3 years has trended well below budget.
  13. Share the plans for informing the public regarding homeowner connection and the water protection subsidy.
    - a. Specify number of participants over the last 2 years.
  14. Discuss whether this budget provides adequate funding for training and professional development for staff.

**All Departments**

15. Provide the 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.