



**Finance Committee Budget Hearing  
Mayor's Office  
March 27, 2024**

1. Discuss how the City's overall budget aligns any budgetary funds for one-time ARPA (American Rescue Plan Act) Projects, since all ARPA funds must be fully expended by the end of CY2025.
  - a. Specify if the CPSI (Community Public Safety Initiative) will continue with any resource allocation management oversight, and any continued funding after CY2025 from this budget, and if not, please explain.
2. Share any planned budgetary updates with the City's 311 system, and if so, specify any cost.
  - a. Specify the firm that oversees the 311 system. List the total number of employees and specify the number that are city residents.
  - b. Specify cost benefit for housing the 311 in house versus outsourcing.
3. Discuss any operational budgetary funds set aside in this operating budget for citywide beautification initiatives to address various beautification needs across each city district. (not capital funds, nor the beautification commission).
4. Discuss current vacant positions.
  - a. Specify duration of the vacancy.
  - b. Specify timeframe for filling position.
  - c. Specify if position generates revenue, and if so, estimated amount.
  - d. Specify any impact to Overtime, Temp Agency, and or Consultants.
  - e. Justify the need for the position.
5. Discuss any proposed changes to positions (new position, deleted position, upgrade, downgrade, title change, salary changes, etc.).
6. Discuss the planned use of ~\$310K budgeted for Grants to Agencies pertaining to large grants, up \$24.5K over prior year's budget in the Admin Division.
  - a) Specify reoccurring grants.
  - b) Specify how entities can request to receive large grant funds.
  - c) Specify if any consideration for major sponsorship or grant for August Quarterly, CCAC.
7. Share how the ~\$309.2K budgeted in Advertising & Printing best promotes and markets the City of Wilmington across all districts and showcases the cultural festivities citywide.

8. Discuss the ~\$514K budgeted for Professional Fees (i.e. Consultants, Transition, etc.).
  - a. Specify vendor name, length of contract, and purpose.
  - b. Specify if any DBE's.
  - c. Specify how the \$100K budgeted for the HBCU Foundation best benefits City of Wilmington youth and our local economy pertaining to scholarships and youth returning here for jobs, etc.
  
9. Discuss the planned use for \$304K in the Miscellaneous Projects account line.
  - a. Specify if any funds were set aside for the Police Accountability Board for training, which will replace the Citizens Review Board, as funding was set aside last fiscal year or are the funds now slated elsewhere in this budget.
  - b. Specify any fees and revenue collected for annual festivities such as Clifford Brown, July 4th Celebration, Juneteenth, etc.
  
10. Discuss any City funds and resources allocated within your budget to address City emergencies such as flooding, condemnation, etc. realizing this may be linked with FEMA and State responsibilities but are there funding set aside for any intangibles that may arise.
  
11. Discuss the planned use for \$175K budgeted in the Miscellaneous Services account line.
  - a) Specify the number of graffiti removals done in the last 2 fiscal years, and why actual expenditures have been trending below budget for the last several years.

**All Departments**

12. Provide FY2025 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.