

City of Dover
FY2023 Proposed Budget
City Department Related Grant Funding

		FY2023 Proposed Budget				FY2023	FY2024	FY2025	FY2026	
Fund	Function	Grant Revenue		Total Expense		Purpose	% Grant	% Grant	% Grant	% Grant
		Amount	Page No.	Amount	Page No.		Funded	Funded	Funded	Funded
General	City Council	212,639	48	351,639	211	COAST - Public Transit	60%	40%	20%	0%
General	Human Resources	29,000	50	29,000	222	PT Secretary I - Grant Administration	100%	66%	33%	0%
General	Media Services	70,000	51	140,000	230	Media Director - COVID Response	50%	33%	16%	0%
General	Business Development	87,000	53	87,000	246	Dover CARES Administration - Business Support	100%	66%	33%	0%
General	Finance	121,000	54	121,000	254	Deputy Finance Director - Grant Administration	100%	66%	33%	0%
General	Misc. General Govt.	809,000	64	809,000	multiple	Cybersecurity Support & Equipment	100%	66%	33%	N/A
General	Misc. General Govt.	50,000	64	50,000	multiple	PPE Supplies & Cleaning Materials	100%	N/A	N/A	N/A
General	Police Support	100,000	67	100,000	335	Cybersecurity Support & Equipment	100%	66%	33%	0%
General	Police	8,000	67	8,000	multiple	Mental Health & Wellness Program	100%	66%	33%	0%
General	Police Field Operations	186,500	67	186,500	315	2 FT Police Officer Positions - Public Safety	100%	66%	33%	0%
General	Fire & Rescue - Suppression	178,000	71	178,000	416	Ambulance Equipment - EMS/Public Safety	100%	N/A	N/A	N/A
General	Fire & Rescue - Suppression	100,000	71	100,000	multiple	Cybersecurity Support & Equipment	100%	66%	33%	0%
General	Fire & Rescue - Suppression	945,000	71	945,000	404	8 FT Fire/EMS Positions & PPE - EMS/Public Safety	100%	75%	50%	0%
General	Fire & Rescue - Suppression	9,900	71	9,900	410	Mental Health & Wellness Program	100%	66%	33%	0%
General	CS - Administration	84,000	78	84,000	multiple	Cybersecurity Support & Equipment	100%	66%	33%	0%
General	Welfare - Administration	100,000	96	100,000	multiple	Emergency Shelter & Homeless Services	100%	66%	33%	0%
CDBG	CDBG - Administration	290,000	101	500,000	multiple	CDBG Administration & Public Services	58%	50%	50%	50%
DOJ	Police - COPS Officer	64,620	102	146,864	340	Full-Time Police Officer	44%	29%	14%	0%
DOJ	Police - COPS Social Worker	54,722	103	101,337	340	Full-Time Social Worker	54%	0%	0%	0%
DHA Policing	Police - DHA Officer	60,000	105	136,364	340	Full-Time Police Officer	44%	40%	35%	30%
DHHS Assistance	Police - CARA Youth Program	45,943	108	76,572	368	Prevention Program Coordinator	60%	60%	60%	60%
DHHS Assistance	Police - GYA Youth Program	31,000	108	77,500	374	Prevention Program Programmer	40%	40%	40%	40%
Youth Awareness	Police - Youth Tobacco & Alcohol	118,314	109	118,314	368	Prevention Program Coordinator & Programmer	100%	100%	100%	100%
OPEB	OPEB - Retirees' Insurance	60,000	128	2,000,000	702	Medical Premiums - Medicare Reimbursements	3%	3%	3%	3%
Water	CS - Water Utility	55,000	134	55,000	528	50% of Full Time Assistant City Engineer - Utilities	100%	66%	33%	0%
Water	CS - Water Utility	50,000	134	50,000	multiple	Cybersecurity Support & Equipment	100%	66%	33%	0%
Sewer	CS - Sewer Utility	55,000	138	55,000	550	50% of Full Time Assistant City Engineer - Utilities	100%	66%	33%	0%
Sewer	CS - Sewer Utility	50,000	138	50,000	multiple	Cybersecurity Support & Equipment	100%	66%	33%	0%

	FY2023	FY2023	FY2024	FY2025	FY2026
Proposed Budget Total Expense		Grant Funding Offsetting Expense			
General Fund	3,299,039	General Fund	3,090,039	1,975,365	1,105,283
Water Fund	105,000	Water Fund	105,000	69,300	34,650
Sewer Fund	105,000	Sewer Fund	105,000	69,300	34,650
Other	3,156,950	Other	724,599	602,393	573,545
Total	6,665,989	Total	4,024,638	2,716,357	1,748,128
					546,166

	FY2024	FY2025	FY2026
Budget Impact/Change Over Prior Year			
General Fund	886,674	870,081	838,313
Water Fund	35,700	34,650	34,650
Sewer Fund	35,700	34,650	34,650
Other	122,206	28,848	27,379
Total	1,080,281	968,229	934,992