

**City of Dover**  
**FY2024 Proposed Budget**  
**City Department Related Grant Funding**

Fund	Function	FY2024 Proposed Budget				Purpose	FY2024	Projected	Projected
		Grant Revenue		Total Expense			% Grant	FY2025	FY2026
		Amount	Page No.	Amount	Page No.		Funded	% Grant	% Grant
General	City Council	140,656	48	399,304	217	COAST - Public Transit	35%	20%	0%
General	Human Resources	19,140	50	30,984	228	PT Secretary I - Grant Administration	62%	33%	0%
General	Media Services	46,200	51	150,922	236	Media Director - COVID Response	31%	16%	0%
General	Business Development	57,420	53	135,047	252	Dover CARES Administration - Business Support	43%	33%	0%
General	Finance	79,860	54	168,678	260	Deputy Finance Director - Grant Administration	47%	33%	0%
General	Planing	125,000	62	125,000	286	Full-Time Assistant City Planner - Housing Navigator	100%	100%	0%
General	Misc. General Govt.	533,940	64	809,000	multiple	Cybersecurity Support & Equipment	66%	33%	0%
General	Police Support	66,000	67	149,333	340	Cybersecurity Support & Equipment	44%	33%	0%
General	Police	5,280	67	9,425	multiple	Mental Health & Wellness Program	56%	33%	0%
General	Police Field Operations	123,090	67	186,490	321	2 FT Police Officer Positions - Public Safety	66%	33%	0%
General	Fire & Rescue - Suppression	66,000	71	121,866	406	Cybersecurity Support & Equipment	54%	33%	0%
General	Fire & Rescue - Suppression	708,750	71	945,000	412	8 FT Fire/EMS Positions & PPE - EMS/Public Safety	75%	50%	0%
General	Fire & Rescue - Suppression	6,534	71	9,900	419	Mental Health & Wellness Program	66%	33%	0%
General	CS - Administration	55,400	77	84,000	multiple	Cybersecurity Support & Equipment	66%	33%	0%
General	Welfare - Administration	66,000	94	125,000	multiple	Emergency Shelter & Homeless Services	53%	33%	0%
CDBG	CDBG - Administration	300,000	99	426,865	multiple	CDBG Administration & Public Services	70%	60%	50%
DOJ	Police - COPS Officer	61,280	100	177,852	363	Full-Time Police Officer	34%	14%	0%
DHA Policing	Police - DHA Officer	68,000	102	101,912	367	Full-Time Police Officer	67%	45%	30%
DHHS Assistance	Police - CARA Youth Program	45,754	104	45,754	370	Substance Misuse Prevention Programming	100%	60%	60%
DHHS Assistance	Police - Coalition Support Services	17,014	105	17,014	372	Substance Misuse Prevention Programming	100%	60%	60%
SAMHSA	Police - Stop Act	48,669	106	48,669	374	Substance Misuse Prevention Programming	100%	60%	60%
DHHS Assistance	Police - Partnership for Success	311,349	107	311,349	377	Social Worker and Community Outreach Programming	100%	100%	60%
United Way	Police - GYA Youth Alliance	27,734	108	27,734	380	Substance Misuse Prevention Programming	100%	100%	60%
WDH	Police - WDH Youth Empowerment	118,940	110	118,940	384	Additional Full-time Social Worker and Prevention Programming	100%	100%	100%
OPEB	OPEB - Retirees' Insurance	60,000	132	1,628,273	716	Medical Premiums - Medicare Reimbursements	4%	3%	3%
Water	CS - Water Utility	36,300	138	67,424	543	50% of Full Time Assistant City Engineer - Utilities	54%	33%	0%
Water	CS - Water Utility	33,000	138	109,972	552	Cybersecurity Support & Equipment	30%	50%	0%
Sewer	CS - Sewer Utility	36,300	142	67,424	565	50% of Full Time Assistant City Engineer - Utilities	54%	33%	0%
Sewer	CS - Sewer Utility	33,000	142	281,749	573	Cybersecurity Support & Equipment	12%	50%	0%

	FY2024		FY2024	FY2025	FY2026
<b>Proposed Budget Total Expense</b>			<b>Grant Funding Offsetting Expense</b>		
General Fund	3,449,949		General Fund	2,099,270	1,306,116
Water Fund	177,396		Water Fund	69,300	77,236
Sewer Fund	349,173		Sewer Fund	69,300	163,124
Other	2,904,362		Other	818,970	900,612
<b>Total</b>	<b>6,880,880</b>		<b>Total</b>	<b>3,056,840</b>	<b>2,447,088</b>

	FY2024	FY2025	FY2026
<b>Budget Impact/Change Over Prior Year</b>			
General Fund	1,070,480	793,154	914,146
Water Fund	52,045	-7,936	77,236
Sewer Fund	52,045	-93,824	163,124
Other	(540,024)	158,128	218,506
<b>Total</b>	<b>634,546</b>	<b>849,522</b>	<b>1,373,012</b>