

REGULAR CITY COUNCIL MEETING

The Regular City Council Meeting was held on June 23, 2025, at 7:15 p.m. with Council President Neil presiding. Council members present were Ms. Hall, Mr. Boggerty, Mr. Anderson, Dr. Pillsbury, Ms. Arndt, Mr. Rocha, Dr. Sudler (in at 6:26 p.m. and out at 10:00 p.m.), and Mr. Lewis (out at 10:00 p.m.).

Staff members present were Police Chief Johnson, Ms. Marney, Mr. Hugg, Ms. Melson-Williams, Fire Chief Carey, Mr. Rodriguez, and Ms. Bennett. Mayor Christiansen was absent.

OPEN FORUM

The Open Forum was held at 6:15 p.m., prior to commencement of the Official Council Meeting. Council President Neil declared the Open Forum in session and reminded those present that Council was not in official session and could not take formal action.

William Faust, Jr., 136 Orchard Avenue, stated that he had sent an email to the City Clerk on Sunday evening requesting it to be put on record, along with Mr. Neil's comments and reply, which he also asked to be shared with the full council. He expressed concern that Mr. Neil's comments were only sent to Mayor Christiansen and possibly Mr. Boggerty. He raised an issue with the budget, emphasizing the need to hold the line on spending. He referenced Mr. Neil's statement that taxes have not been raised, but noted a 2% increase on property taxes, trash fees, and other related costs. All of which contributes to a financial burden. He also highlighted the ongoing issue of generating new revenue. He criticized the lack of effort by Mayor Christiansen and council members to generate new revenue, referring to Mr. Neil's comment regarding businesses leaving the city. While Mr. Neil claimed that it was not the city's fault, he argued that it was council's responsibility to monitor demographic shifts and business losses. He referenced Mr. Neil's remarks regarding hiring paid firefighters and noted that records had reflected consideration of hiring one (1) or two (2) firefighters.

He pointed out concerns over annual raises for council members amid budget constraints. He criticized Mr. Neil's remarks regarding earning 0.85 cents per hour as council president and argued that serving on council should not be about money but about serving the citizens. He emphasized serious issues in Dover, including crime and shootings, and expressed concern that these problems deter families and businesses. He referenced Mr. Neil's comment about the city's high case-closing rate and stated that it does not matter how many cases they close if people are still dying in the streets. He asked if his comments could be officially put on record, asking what actions have been taken to generate revenue. He stated that Mr. Neil provided no real answers. He expressed willingness to make tough budget decisions and noted that leadership requires making unpopular choices when necessary. He emphasized the importance of public safety and supporting the hiring of more police officers if needed. He also criticized declining city services, such as reduced street cleaning and bulk trash pickup.

Belinda Main, 142 Reese Street, expressed concerns regarding rising electric costs and highlighted the financial struggles of her neighborhood, which were mostly made up of retirees on a fixed income. She noted that she and her husband work two (2) jobs to manage bills and mortgages. She criticized council for making rate decisions and stated that residents should be the ones voting on the budget, either for rates to go up or not. She urged council to find ways to support local businesses and improve the city. She expressed frustration over empty buildings and public safety issues, noting that she would like to take her children down a city street and be able to go into shops. She emphasized that council needed to rectify the wrongdoing by investing funds back into the community rather than benefiting themselves.

Edward Strauss, Mayor of Little Creek, 160 Main Street, expressed concerns regarding fairness in Dover's electric rate increases. While he praised the quality of the electric service, he questioned the equality of the city's fiscal practices. He noted that \$10 million is being transferred from the electric revenue to the general fund. He does not oppose the transfer itself. He pointed out that Little Creek receives no services from Dover beyond electricity. He emphasized that this transfer includes money paid by their 119 electric customers. He pointed out that while some of the electric revenue helps fund necessary services for Dover, those services do not benefit Little Creek. He argued that it was unfair for Little Creek residents, who do not use Dover's police, fire, or trash services, to pay the same electric rates as Dover residents. He proposed establishing a separate rate for municipalities and unincorporated areas served by the City of Dover electric system that reflects the level of services received. He also expressed openness to exploring shared services but maintained that the current structure is inequitable.

Mayor Strauss stated that he was frustrated that he had to speak at a public forum to address the Dover City Council. As an elected mayor of an incorporated town in Delaware, he believes he should be able to have a direct and respectful meeting with council members to discuss mutual concerns. He mentioned a past attempt to engage with a former council president that was met with hostility and emphasized that he and his board should be able to meet with Dover council members to explore ways both communities can benefit.

Michelle Rivera, 466 Barrister Place, speaking on behalf of her nephew, Daniel Guzman, Jr., who was murdered on June 14, 2025. She expressed deep concern for the safety of her family and neighbors on Bannister Place, stating that even visiting the area feels dangerous. While there are cameras and lights, she stated that the lighting is insufficient. She called for justice and action against gun violence. She clarified that while she supports legal gun ownership and gun safety, the city needs to address the ongoing violence. She highlighted that there have already been multiple gun-related deaths this year and expressed the pain her family has endured, especially her sister. She noted that emergency responders struggled to reach the victim due to poor street access, which was shown on surveillance footage. She called for barriers to block off the adjacent neighborhood, noting that her sister once had a fence for security, but the city required its removal, leaving the property vulnerable. The connection between Bannister Place and the neighboring development allows unrestricted access to her sister's yard. She urged the city to improve lighting and security. She highlighted that the police presence is lacking, even after a shooting occurred the week before her nephew was killed.

Responding to Mr. Anderson, Ms. Rivera emphasized the need for improved access to the cul-de-sac, noting that it has only one (1) way in and out, which hinders emergency response. She believes that her nephew died in the cul-de-sac due to the delay in medical assistance.

Apollonia Rivera, 466 Barrister Place, expressed frustration and grief, stating that if previous safety requests had been fulfilled, her son's murder might have been prevented. She noted that a year ago, Mr. Lewis cleaned up the alleyway between Stoney Creek and Barrister Place and requested better surveillance cameras. However, Police Chief Johnson expressed concerns regarding potential camera damage instead of addressing the request. She also noted that the requested fence was never installed, and that the open alleyway allowed the killer access. She believes that if the alley had been closed and the two (2) neighborhoods separated, the tragedy

could have been avoided. She shared that she had started a petition, now with 45 signatures, calling for improved safety in their neighborhood. Longtime residents, dating back to 1977, are considering selling their homes due to feeling abandoned by law enforcement. Despite promises of increased patrols and weekend coverage, she had seen no police presence in the past 48 hours. She criticized the lack of public safety and noted additional frustrations, such as limited trash pickup, which only allows five (5) cans. She also questioned the fairness of rising utility costs under those conditions.

Ms. Rivera shared the challenges of living in a residence with six (6) individuals, including inconsistent bulk trash and only one (1) street cleaning in six (6) months. Despite rate increases, she feels that her neighborhood is neglected. After the tragic loss of her son, she expressed frustration that only Mr. Lewis had offered condolences. As others, including Mayor Christiansen and Police Chief Johnson, have responded only through the media. She reported two (2) broken streetlights still unrepaired and called for a fence and lighting to be installed in the field where the shooters approached. She urged the council to take action to improve safety and prevent further violence. She criticized the police response to her son's shooting, stating that it lacked urgency and seriousness. She noted that emergency crews were delayed and disorganized, forcing her to perform Cardiopulmonary Resuscitation (CPR) herself. She emphasized that if the city does not act, she will escalate the issue to the state and media. She accused officials of dishonesty, stating that her son's police report and death certificate contained false information. She addressed Police Chief Johnson, Mayor Christiansen, and city council directly, demanding accountability and questioning how increased budgets are benefiting residents. She argued that the community is becoming poorer while receiving no real safety improvements. She stated that she has tried legal routes by reaching out to officials and has contacted the media. Unfortunately, she had not received a response. She warned that if action was not taken soon, she would escalate the issue globally, including starting a Change.org petition. She highlighted a lack of visible police presence, as no officers have been seen in over 72 hours, and that the area is dark and unsafe.

Ms. Rivera urged city leaders to make meaningful changes. She argued that the current budget decisions are hurting families financially and failing to support the community. She emphasized that real change in Dover requires unity among all city council members, not just one (1) area, because the issues affect the entire city. She called for a stronger police presence and proactive engagement to improve community safety. She stressed that officers need to do more than just respond to calls. The police officers should actively patrol, show up at gatherings, such as block parties, and make their presence known to deter crime. She criticized the current approach as passive and ineffective, urging the city to bring in state police if local resources are insufficient. She pointed out that their community has experienced 10 shootings in the past three (3) years. Ms. Rivera made an emotional plea for action, emphasizing that their community, especially long-time elderly residents, live in fear, with homes being shot at and no meaningful response from officials. She criticized council members for keeping problems behind closed doors instead of actively working to solve them. She urged the city to invest in solutions such as creating a park for dirt bikes rather than penalizing riders. She questioned how the city was using the money collected from rising utility bills. While efforts are being made on the east side of Dover, she stressed that the west side was being neglected.

Mr. Lewis urged council to set politics aside and act with basic human compassion, calling the

recent tragedy a travesty. He criticized the lack of response from city officials, stating that every council member should have been present in the neighborhood to support the grieving mother. For the record, he stated that he has been requesting surveillance cameras in that area for over a year and has documentation to support his claim. After the shooting, he followed up and was told by Ms. Duca that Police Chief Johnson was handling it, but the only response that he received was a concern that the cameras might be destroyed if installed. He suggested that the cameras be placed in bulletproof casings if necessary. He had requested three (3) cameras over a year ago, a camera specifically to monitor illegal dumping of items such as couches and refrigerators, which has turned the area into a mess. He emphasized that they need to catch the culprits. He mentioned that he was told by a constituent that one (1) of the shooters came through that alley, and if the cameras had been installed, it might have helped identify or apprehend the suspect.

Charlaya Livingston, 437 Barrister Place, shared her grief over the loss of a close friend she saw daily, and expressed how painful it was not to receive his usual morning messages. She pleaded for increased safety measures in the neighborhood, especially cameras, noting that her 73-year-old aunt's house has been repeatedly shot at. She emphasized the urgency for protection, including cameras, fences, and regular police patrols. She stressed that the area was vulnerable, with only one (1) way in and out, making it critical for the city to take action.

Miracle Hampton, 511 Sweeping Mist, Frederica, noted that she often visits the property at 400 Barrister Place, where her children play, and in the area where a recent shooting occurred. She recalled how her youngest child was outside during the incident, and she had to quickly pull him to safety. She supported the installation of working surveillance cameras to help capture moments during violent events. She also advocated putting up gates and restoring fences, particularly near Ms. Rivera's house. She noted that the area was exposed and unsafe. Her main concern was ensuring protection for the many children who play in that neighborhood.

Armani Anderson-Smith, 496 Barrister Place, expressed concern regarding gun violence. She stated that she moved to Dover for a better life for her children. She noted that she had built strong connections, including a close bond with Daniel Guzman, Jr. She described him as full of life and love. She highlighted the personal impact of his loss and the continuing presence of violence even in what she hoped would be a safer place. She accused a Dover police officer of standing by without helping and criticized the police for targeting and antagonizing young men on that block yet being ineffective when needed. She stressed that the level of violence and lack of response should never be considered normal. She pleaded for change, expressing the trauma of witnessing a violent incident that claimed the life of someone she was so close to. She described what she saw that night would stay with her forever, and she would need counseling to cope. She also recalled police using excessive force yet failing to help when lives were truly at stake. She urged the city to stop selective responses, build fences, install cameras, protect, and support the community.

Tameka Guinn, 487 Barrister Place, reflected on how Barrister Place has been unfairly labeled as dangerous even before she moved in. She described the neighborhood as being full of love and community. She emphasized that fences need to be put up and have more police patrols in their neighborhood.

Cleveland Wilson, 234 North Kirkwood Street, stated that violence was not isolated to one (1)

area; it affects every neighborhood in Dover. He noted cameras would be nice to have and emphasized the need for preventive action that addresses the causes of violence. He stressed the importance of creating opportunities for positive engagement through programs, such as Police Athletic League (PAL), Big Brothers Big Sisters, or city-sponsored initiatives. He expressed disappointment that only one (1) council member offered condolences to the mother of Mr. Guzman, Jr. He highlighted that prevention was not always regarding money, but regarding time, space, and connection from the city. He stated that the last election was just a preview of community accountability, and next time, it would be more serious unless action is taken.

Chelle Paul, 501 Silverside Drive, expressed frustration with repeatedly having to bring the same concerns to the city council, Mayor Christiansen being absent, and Police Chief Johnson. She stated that she had received multiple calls and emails regarding Ms. Rivera and her son. She called out inconsistencies, referencing the June 2021 public meeting where Police Chief Johnson claimed a mobile substation had been launched, only for him to contradict his statement a year later. She noted that all council members, except for Ms. Hall and Mr. Lewis (who were not on council at the time), voted for an additional police officer and had secured funding for a mobile substation intended to combat crime in all districts. She also pointed out that council shifted plans to make a stationary unit that focused on supporting businesses in the Fourth District. She noted that it neglected the residents' safety and needs. She emphasized that residents deserved equal care and attention. She pointed out that several businesses do not pay local taxes. She stated that she had reached out to Mr. Boggerty, and he commented that there would be increased patrols, recalling residents' comments that did not happen. She questioned if businesses matter more to council, than the residents who live in the community. Ms. Paul pointed out that children's lives have been taken and that council was to be held accountable. She inquired about when the mobile substation was going to start, as was promised. She questioned whether city officials understood the issues that were affecting the city. She emphasized that Dover was no longer just dealing with unsanctioned gangs, but sanctioned gangs. The sanctioned gangs are capable of bringing in killers who are from out of state, who target anyone without hesitation. She emphasized to the council that they need to stop and listen. She also mentioned that council needs to stop using the black community members as "damage control."

Stephan Pierce, 437 Barrister Place, expressed support for Mr. Lewis's ongoing efforts over the past two (2) years to advocate for cameras and fencing in the community. He mentioned having worked closely with Mr. Lewis before running in the most recent election and recalled frequent discussions regarding public safety. He questioned why some council members seem unfavorable toward Mr. Lewis. From his observation, Mr. Lewis and occasionally Mr. Boggerty are among the only council members visibly engaged and active in their communities. He also questioned council's unwillingness to collaborate with Mr. Lewis. He stressed the importance of unity, especially in addressing serious issues such as violence. He emphasized that without teamwork, no real progress can be made. He rejected the notion that violence was limited to certain neighborhoods, stating that it can impact any area.

Vonderlear Smack, 1001 White Oak Road, expressed opposition to the proposed electric rate increase. She emphasized that the community, especially elderly residents on fixed incomes, such as Social Security or retirement, cannot afford the rate increase. She noted that the rate increase would be the second hike in two (2) years. She pointed out that wages are not increasing to match. She urged council to reconsider the proposed 10% electric rate increase, highlighting

the impact on elderly residents living in older homes. She asked council not to raise the electric bills and to find another way.

Janequa Miles, a Dover resident, spoke out against the proposed electric rate increase, explaining that she already struggles to pay her current bill. She urged council to consider the impact such a hike would have on families and community members. She extended condolences to the family of Daniel Guzman, Jr., in light of the recent tragedy. She emphasized that something needs to be done. She commended Mr. Lewis for consistently being responsive and supportive, especially when it comes to youth-related concerns, and credited him for trying to make a difference even when he could not directly resolve an issue. She praised Mr. Lewis for his dedication, calling him “amazing” and urging others to follow his example.

Ms. Miles expressed concern regarding the issue of sexual abuse by teachers against students in Delaware schools. She highlighted a lack of clear outlets for victims. She described exhausting every avenue for help, such as contacting council members, the police, the Attorney General’s Office, the governor’s office, and school officials. Despite financial hardship, she paid out of pocket to become a Title IX Coordinator in order to advocate for an individual close to her facing such abuse. She shared that she has become an advocate for several children who have suffered severe abuse by teachers in the Delaware schools. Ms. Miles expressed frustration regarding the lack of accountability and protection for children facing sexual abuse in schools. She emphasized that Title IX is supposed to protect students from sexual abuse at the federal, state, and district levels, covering incidents involving students, teachers, and employment.

INVOCATION

The invocation was given by Elder Ellis B. Loudon.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Councilwoman Julia R. Pillsbury.

Dr. Sudler made a special request to show unity and support. He asked if Elder Ellis B. Loudon could be allowed to come forward with the family of Mr. Guzman, Jr., to offer a special prayer, not only for the son, but for all victims of senseless violence. He believed that this act would publicly demonstrate that the community stands with those affected and that their voices are being heard.

Dr. Sudler made a motion to allow Elder Ellis B. Loudon to come forward with the family of Daniel Guzman, Jr, to offer a special prayer, not only in remembrance of Daniel Guzman, Jr., but also in honor of all victims of senseless violence. The motion was seconded by Mr. Lewis and carried unanimously.

ADOPTION OF AGENDA

Ms. Arndt moved for adoption of the agenda, seconded by Ms. Hall, and unanimously carried.

ADOPTION OF CONSENT AGENDA

All Consent Agenda items are considered routine and non-controversial and will be acted upon by a single roll call vote of the Council. There will be no separate discussion of these items

unless a member of Council requests, in which event the matter shall be removed from the Consent Agenda and considered a separate item.

Ms. Arndt moved for adoption of the consent agenda. The motion was seconded by Dr. Pillsbury and carried by a unanimous roll call vote.

PRESENTATION – DELAWARE ARTS ALLIANCE (NEIL KIRSCHLING, EXECUTIVE DIRECTOR)

Mr. Neil Kirschling, Executive Director, briefed members on the Delaware Arts Alliance.

Mr. Lewis expressed gratitude for accepting the invitation to speak and has a strong belief in the value of the arts within the community. He stated that while institutions such as the Dover Arts League and the Biggs Museum exist, the arts scene is relatively small. He hopes to see the arts grow to attract more individuals. He explained that the invitation was intended to give his colleagues greater insight and explore potential partnerships to support that expansion.

Mr. Anderson made a motion to have the information referred to the Economic Development Committee for further review and discussion, due to the complexity of the topic and the limitations of the current agenda. The motion was seconded by Dr. Sudler and carried unanimously.

Responding to Mr. Neil, Mr. Kirschling stated that they do have a staff member from the Kent County Tourism Organization who serves on the board of the Delaware Arts Alliance, along with Mr. Scott Thomas, Executive Director of Southern Delaware Tourism. He noted that the project was supported by American Rescue Plan tourism funds.

Responding to Mr. Neil, Mr. Kirschling clarified that there were representatives from Delaware State University involved.

Mr. Rocha thanked the presenters and suggested that the city consider developing a plan to highlight the work of the Delaware Arts Alliance and other arts initiatives. He noted that it was possible to add the content to the city's website. He also mentioned the potential for Dover to be used as a film location.

Responding to Mr. Rocha, Mr. Kirschling clarified that the city could be a prime location for a movie set, provided that they were able to make it work.

Mr. Rocha suggested that the city should develop an official application process for individuals or companies interested in filming movie sets in the area. He noted that Dover was starting to attract attention as a potential filming location. He proposed that the city assign someone to work and encourage further elaboration on how a program could support the city. He noted that they could show in partnership through the city's website to promote opportunities.

Responding to Mr. Rocha, Mr. Kirschling stated that he would be happy to help with suggested pulling data and statistics that highlight the work that was underway, including the economic impact of the arts in Dover. He recommended the opportunity for the state to update its film infrastructure. That would include simplifying the process for productions to choose locations,

access contacts, and find tax incentives. He noted that he would be happy to connect individuals from the city with those at the state level who are doing the work. He also mentioned that it was a process that is funneled through the state, but a city as beautiful and diverse, Dover has many places that could be filmed. He explained that Delaware is losing revenue to Maryland, New Jersey, and Pennsylvania, which have more accessible processes for production to film there. Those productions bring hundreds of individuals who stay in local hotels, dine at restaurants, and use various services for extended periods. He highlighted that this was a prime economic opportunity for Delaware. He offered to follow up and connect with parties if they are interested.

Responding to Mr. Kirschling, Mr. Rocha agreed with his comments and suggested that they use the City of Providence, Rhode Island's website as a template. He noted that the City of Providence has a dedicated section for film-related opportunities, which could be a helpful template for the city if they are interested in developing something similar.

Mr. Neil highlighted the potential of utilizing the existing stage at Dover Motor Speedway for outdoor summer productions, since it was already equipped and could accommodate large audiences with simple staging.

Mr. Kirschling stated that the role of the Delaware Arts Alliance was to present the data and the possibility of what could be in Delaware. He emphasized the support from city governments, such as the City of Dover, in making performances easier to organize through ordinances, regulations, and funding. He hopes that in the future, the community can look back and see potential shows, theatres, arts, or events made possible by collaborative efforts and the necessary infrastructure.

ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF JUNE 9, 2025

The Minutes of the Regular Council Meeting of June 9, 2025, were unanimously approved by motion of Ms. Arndt moved for adoption of the consent agenda. The motion was seconded by Dr. Pillsbury and carried by a unanimous roll call vote.

COUNCIL COMMITTEE OF THE WHOLE REPORT – June 10, 2025

The Council Committee of the Whole met on June 10, 2025, at 6:01 p.m. with Council President Neil presiding. Members of Council present were Mr. Anderson, Ms. Arndt, Ms. Hall, Mr. Lewis, and Mr. Rocha. Mr. Boggerty, Dr. Pillsbury, and Dr. Sudler were absent. Mayor Christiansen was also present. Civilian members present for their Committee meetings were Mr. Garfinkel, and Mr. Shevock (*Legislative, Finance, and Administration*).

ADOPTION OF AGENDA

Ms. Arndt moved for adoption of the agenda, seconded by Mr. Rocha, and unanimously carried.

Council Reports – May 2025

First District

Dr. Pillsbury was absent; no report was given.

Mr. Rocha reported meeting with a 55 and over community, along with Mr. Boggerty and Dr. Pillsbury, to discuss challenges that they have had since moving in. Since moving in, their rent has increased by eight (8) percent, yet they have no amenities within their building. Neighborhood Partners has offered to host a follow-up meeting, and they are working on scheduling the meeting.

Second District

Ms. Hall had nothing to report.

Mr. Lewis reported that residents on Elm Terrace have contacted him regarding road issues, specifically potholes and dips. He has been in contact with Assistant City Manager Sharon Duca, who is addressing the problem with Public Works. Last month, he met with Clearview Meadow Development residents to help them start a neighborhood watch program, a meeting that also included the Community Policing unit. Other communities have been in contact with him as well about starting the program after it was publicized in the newspaper. Finally, Mr. Lewis received a complaint about a high number of syringes found on Lotus Street. He plans to contact the Mayor and Police Chief regarding individuals discarding syringes with needles attached near South Dover Elementary.

Third District

Ms. Arndt reported that she received a few quality-of-life issues reported by constituents, primarily related to trash or unkept yards. She explained that there was also an issue related to a Capital School District property issue that was remedied immediately after they were contacted. She thanked them for being so responsive.

Fourth District

Mr. Anderson reported that the people in the fourth district are active and engaged. He explained that there are efforts that are underway dealing with neighborhood quality of life issues. He further explained that the community, with the collaboration of Restoring Central Dover and NeighborGood Partners, is starting a neighborhood watch south of Division Street, hoping to duplicate the success that was achieved north of Division Street. Mr. Anderson stated that there is a similar effort being put forth with Holy Trinity. He explained that the only issue is if they want to schedule their meetings on the same night, and it is hard to be in two places at once. Mr. Anderson stated that the People's Community Center has supported them in other efforts, working on a major project to set up a full veterans facility, and they have done a great job with their youth outreach already. Mr. Anderson stated that a positive event that may be happening is that there may be a medical clinic right in the neighborhood. Mr. Anderson thanked city staff for looking into and addressing issues in the Millcreek community. He also reported receiving notifications about tree issues on College Road and a few other locations, specifically concerning trees growing into people's yards and general overgrowth. Mr. Anderson stated that he has received requests for an ordinance to take care of a few issues, and these will be addressed when a new city solicitor is hired. Mr. Anderson further stated that he has received inquiries that people want

to be involved regarding America 250, and with it being next year, the city should get started on the planning.

Dr. Sudler was absent; he submitted his report electronically (**Attachment #1**).

At-Large

Mr. Boggerty was absent; no report was given.

Council President Neil

Council President Neil reported that on May 15, 2025, he attended a very peaceful transition meeting with my predecessor, Councilman Anderson. He also had a meeting regarding council business with Mayor Christiansen, Chief Johnson, City Manager Hugg, and Finance Director Marney. Mr. Neil further reported that he attended a drinking water week luncheon at the library, the Construction and Property Maintenance Code Board of Appeals hearing with Councilman Boggerty and Councilman Rocha, the May Tourism meeting, the Dover Housing Authority at Manchester Square with Councilman Anderson and Councilman Rocha to include follow ups, the ribbon cutting at Ocean State Job Lots Store with Mayor Christiansen, and the Delaware Municipal Electric Corporation (DEMEC) Joint Council Briefing. Mr. Neil further reported that he attended the Dover Air Force Base briefing held at the Delaware National Estuarine Research Reserve regarding PFAS water issues. Mr. Neil met with Mr. Bobby Wilson regarding a proposal to bring the Clean Streets Program, a very successful program in the City of Wilmington, to Dover. Mr. Neil reported receiving complaints of loud music from an event called Afterfly. He further explained that the issue was being discussed at Levy Court this evening and that he had written a letter to Mrs. Masten, Levy Court President, regarding the issue. Mr. Neil reported that he attended the ReStore Central Habitat for Humanity event on June 6, 2025. Mr. Neil thanked the city staff for taking care of the constituent issue for Joseph Cubbage. Mr. Neil stated that 41 Anchor Lane notified Speedway officials that the MPO rejected the city's request to add a study of the Leipsic Road bottleneck at Route 13 due to 216 apartments that are being built there. Mr. Neil reported a constituent complaint over their water bill, and that it was due to a water irrigation meter and followed by saying that there was a quick response from Jason Lyon and staff. Mr. Neil reported receiving constituent neighbor questions about the construction between Persimmon Park Place and Wild Meadows. Mr. Neil further reported the ongoing work with the constituent on the house from hell she bought in White Oak Farms, which included a meeting with the mayor and a letter sent to Attorney General Jennings by himself and others in the Department of Justice. Mr. Neil responded to a constituent's concern about her neighbor's trees and limbs encroaching on her property. Mr. Neil reported that he consulted with former state Senator Ennis on a matter dealing with leased land housing beyond Dover's jurisdiction. Mr. Neil reported that he and Assistant City Manager Duca heard a constituent complaint about noise on Route One (1) intruding as a result of the small forest of trees removed surrounding the area of South Hancock and Hopkins Avenue. Mr. Neil reported responding to complaints from an East Lake constituent about dog owners not cleaning up after their animals and loud barking.

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee met with Chairman Anderson presiding.

Adoption of Agenda

Mr. Garfinkel moved for adoption of the agenda, seconded by Mr. Rocha, and unanimously carried.

Lloyd Schmid, 170 Merion Road, Dover, gave public comment regarding an issue at the intersection of Mifflin Road and Hazletville Road. He explained that he had spoken to the City of Dover and Delaware Department of Transportation (DelDOT), and he still felt that there was an issue with not having a yield sign when heading west on Hazletville Road and turning north onto Mifflin Road. He was told by DelDOT that the intersection meets Federal Regulations. Mr. Schmid further stated that he is thinking about requesting public records from the City of Dover Police Department that would give information on how many accidents have happened at the intersection.

Responding to Mr. Schmid, Mayor Christiansen explained that he is the Chairman of the Dover Kent MPO and that he would have them review that intersection.

Downtown Development District (DDD) Relaunch (Ann Marie Townshend, Rossi Group, and Chris Salzano, Planner II)

Ms. Ann Marie Townshend, Rossi Group Consultant, and Chris Salzano, City of Dover Planner II, reviewed the background and analysis of the Downtown Development District (DDD) Relaunch.

Responding to Mr. Rocha, Mrs. Townshend stated that the program application on the website is a fillable PDF.

Responding to Mr. Rocha, Mrs. Townshend explained that they made sure everything was together that was needed to complete the relaunch. She further explained that the next conversation will be surrounding the promotion of the program to include the Central Delaware Chamber of Commerce (CDCC), the Kent Economic Partnership (KEP), as well as the Downtown Dover Partnership, and the City of Dover.

Responding to Mrs. Arndt, Mrs. Townshend thanked her for pointing out the benefits of the program to the City of Dover.

This item was informational, committee action was not required.

Proposed Ordinance #2025-12 - Amending Chapter 102 - Taxation, Article III - Realty Transfer Tax, Sec. 102-71 - Definitions and Article IV - Abatement of Real Estate Taxes, Sec. 102-113 - Qualifications (David S. Hugg, III, City Manager, and Ann Marie Townshend, Rossi Group)

Ms. Ann Marie Townshend, Rossi Group Consultant, reviewed the background of the proposed ordinance, explaining that when they were updating the materials for the relaunch, they realized that the terminology in the code on the handouts for the program had changed. She further explained that to be consistent with the state program and more identifiable, they made the technical corrections.

Staff recommended that the committee approve Proposed Ordinance #2025-12 and forward it to council for approval.

Responding to Mr. Lewis, Ms. Townshend explained that when the ordinance was approved, it changed the boundary and therefore changed that terminology for the Downtown Development District. She further explained that it is just to maintain consistency.

Mr. Rocha moved to recommend accepting staff recommendation. The motion was seconded by Mr. Neil and unanimously carried.

By consent agenda, Ms. Arndt moved for approval of the Committee's recommendation, seconded by Dr. Pillsbury and carried by a unanimous roll call vote.

Mr. Anderson moved for adjournment of the Legislative, Finance, and Administration Committee meeting, hearing no objection, the meeting adjourned at 6:34 p.m.

Mr. Neil moved for adjournment of the Council Committee of the Whole meeting, hearing no objection, the meeting adjourned at 6:34 p.m.

By consent agenda, Ms. Arndt moved for acceptance of the Council Committee of the Whole Report, seconded by Dr. Pillsbury and carried by a unanimous roll call vote.

CORRECTION TO REGULAR COUNCIL MEETING MINUTES OF JUNE 28, 2021

Ms. Andria Bennett, City Clerk, read an email from Ms. Naomi Poole, Human Resources Director, regarding a correction to the Regular Council Meeting Minutes of June 28, 2021. **(Exhibit #3)**

Mr. Anderson explained that a discrepancy was discovered between the audio recording and the written minutes from June 28, 2021, related to the appointment of the new deputy chief. During COVID-19, a memorandum from Chief Johnson was reviewed but never officially entered into the record. The meeting minutes did not accurately reflect the motion. After reviewing the audio, he noted that Councilman Lindell had made a motion to accept Chief Johnson's recommendation. He also mentioned that the issue predates the current Clerk's Office, so they had nothing to do with it.

Mr. Anderson moved to amend the June 28, 2021, minutes to add Police Chief Thomas Johnson's memorandum to the record and have the minutes reflect the verbatim motion of Councilman Matthew Lindell, which was to accept Police Chief Johnson's recommendation. The motion was seconded by Ms. Arndt.

Responding to Dr. Sudler, Mr. Anderson clarified that the items in question were already included in the budget. He noted that the main objective of the review was to ensure the meeting minutes are accurate, as it was important for the legal record to properly reflect what occurred.

Responding to Dr. Sudler, Ms. Bennett confirmed that the motion in the minutes reflected that Mr. Lindell moved to recommend increasing the Deputy Police Chief's salary to \$135,000 and the Police Chief's salary to \$147,000, as recommended by staff. She noted that the motion was seconded by Mr. Neil and unanimously carried.

Responding to Dr. Sudler, Ms. Bennett clarified that the individuals in question have already received the pay increases. She noted that the current action was to correct the meeting minutes to reflect the motion that was made, aligning the written record with the audio recording.

Responding to Dr. Sudler, Ms. Poole clarified that the Police Chief and Major have been receiving the pay increases. She noted that a question arose regarding whether those increases were intended to be annual. She stated that upon review, the current minutes on record did not match the audio recording. The audio recording suggested the intention was to establish a recurring annual increase, specifically maintaining a nine (9) percent salary spread between the Police Chief, Major, and the highest-paid Captain. She recommended updating the motion to reflect the original intent captured in the audio to ensure consistency in the official record.

Responding to Mr. Rocha, Mr. Neil clarified that they were referring to page 12 in the minutes and had the reference on the screen. He noted that the meeting packet included two (2) sets of minutes, one (1) set of minutes being the complete set from the June 28, 2021, meeting.

Responding to Mr. Rocha, Mr. Neil clarified that the discrepancy was that the minutes did not reflect the audio recording.

Responding to Mr. Lewis, Ms. Poole clarified that the issue arose following the retirement of Major Spicer and the new appointment of Major Paul Kuntzi. It prompted questions regarding the appropriate salary for the new Major. She noted that Police Chief Johnson clarified that there should have been a nine (9) percent salary spread that should have been applied. She also mentioned that it led to a review that revealed the current minutes and audio recording did not accurately reflect the true intention of the timeline that would include the annual nine (9) percent salary increase between the Chief and Major positions.

Responding to Mr. Lewis, Ms. Poole explained that the Police Chief had the minutes and provided the information to her. She noted that they were able to go back and listen to the original audio recording to verify the details.

Mr. Lewis stated for the record that he would abstain from voting on the matter because he was not a member of the City Council in 2021.

Responding to Mr. Rocha, Ms. Poole clarified that Mr. Lindell's motion recommended a nine (9) percent increase on the audio recording. She noted that the audio recording refers to an annual nine (9) percent increase, which is connected to the Fraternal Order of Police (FOP) contract. She stated that the Major's salary should be nine (9) percent higher than the highest-paid

Captain's, and the Police Chief's salary should be nine (9) percent higher than the Major's. She noted that the discrepancy was that the minutes did not reflect the nine (9) percent spread that was intended to be applied annually.

Mr. Rocha expressed confusion and requested to hear the audio recording, noting that council does not use percentage-based language in motions. He acknowledged that if this was a standard in the Fraternal Order of Police (FOP), council was unaware of that. He questioned how such a detail was missing in the original motion and minutes, especially since it does not reflect how Mr. Lindell appeared to have stated it.

Responding to Mr. Rocha, Mr. Anderson clarified that Mr. Lindell's motion was to accept Police Chief Johnson's recommendation. He noted that the earlier discussion had focused on maintaining a nine (9) percent pay spread between ranks, which Police Chief Johnson's written staff recommendation addressed. He requested that the memorandum be added to the packet for transparency. He emphasized that it outlines the recommendation and that the nine (9) percent figure refers to the pay spread between ranks, not a nine (9) percent annual increase.

Mr. Boggerty reiterated that it was not a nine (9) percent increase, but rather maintaining a nine (9) percent difference between the ranks. For the record and clarity that it was not a nine (9) percent pay raise, but a standard nine (9) percent difference between the two (2) positions.

Responding to Dr. Sudler, Ms. Marney clarified that the proposed pay spread would not impact the current budget, since the nine (9) percent spread was already built into the budget, and has been included since 2021.

Responding to Dr. Sudler, Mr. Neil explained that Ms. Poole identified a legal concern regarding the absence of correct language in the meeting minutes. He noted that she wanted to ensure that the proper wording was documented to prevent any future misunderstandings.

Responding to Dr. Sudler, Ms. Poole clarified that the Police Chief and Major are non-bargaining employees who are not part of the Fraternal Order of Police (FOP) union. She noted that from a Human Resources standpoint, any changes to an employee's financial information require clear documentation for auditing purposes. She explained, referencing Mr. Dill's remarks, that there was a nine (9) percent pay spread that should be maintained, and that each year the Police Chief and Major receive a nine (9) percent increase. She noted that when she was figuring out Major Paul Kuntzi's increase for the new role, she needed to figure out what was put in place in the policy.

Responding to Dr. Sudler, Ms. Poole clarified that she did not receive the policy in writing because the meeting minutes were not reflective of what she was doing. She noted that the meeting minutes did not state that the nine (9) percent spread should occur annually. Instead, it appeared in the meeting minutes that it was requested by Police Chief Johnson, and it was a one (1) time deal. She also mentioned that the concern came from the meeting minutes not reflecting the content of the audio recording. She stated that when making any financial decisions, it was essential that her actions were supported with documentation.

Responding to Ms. Poole, Mr. Rocha expressed appreciation for the issue being raised, acknowledging that while the phrase “as recommended by staff” might seem sufficient, more clarity was needed. He agreed that the motion made by Mr. Lindell to accept the staff recommendation lacked the necessary specificity. He stated that this was the source of the discrepancy, and he expressed a desire to further discuss the matter with Mr. Anderson.

Responding to Mr. Rocha, Mr. Anderson clarified that the motion was to amend the June 28, 2021, minutes by adding Chief Johnson’s memorandum to the official record, since it was originally intended to be included. He noted that the motion was to submit the document to the record and have the minutes reflect Mr. Lindell’s motion verbatim. He also mentioned that the City Clerk’s Office would listen to the audio recording and record his exact words, which were “to accept Chief Johnson’s recommendation.” He noted that it does not change anything but ensures that everything has been done correctly and in order, so that they are reflecting what was stated. He explained that the Police Chief and Deputy Chief are excluded from automatic increases due to being non-bargaining and to avoid double-dipping. Instead, their pay is tied to maintaining a nine (9) percent spread associated with the Fraternal Order of Police (FOP) scale. He noted that the intention was to address pay adjustments for other non-bargaining employees separately, in line with Ms. Poole’s recommendation.

Mr. Anderson moved to amend the June 28, 2021, minutes to add Chief Thomas Johnson’s memorandum to the record and have the minutes reflect the verbatim motion of Councilman Matthew Lindell, which was to accept Chief Johnson’s recommendation. The motion was seconded by Ms. Arndt and carried with Mr. Lewis abstaining.

FIRST READING PROPOSED ORDINANCE #2025-12 – AMENDING CHAPTER 102 – TAXATION, ARTICLE III – REALTY TRANSFER TAX, SEC. 102-71 – DEFINITIONS AND ARTICLE IV – ABATEMENT OF REAL ESTATE TAXES SEC. 102-113 – QUALIFICATIONS (DAVID S. HUGG, III, CITY MANAGER AND ANN MARIE TOWNSHEND, ROSSI GROUP)

Council President Neil reminded the public that copies of the proposed ordinance were available at the entrance of the Council Chambers, on the City’s website at www.cityofdover.com under “Government,” or by contacting the City Clerk’s Office at 302-736-7008 or cityclerk@dover.de.us. Final action by Council on the proposed ordinance will take place during the Council Meeting of July 14, 2025.

Mr. David Hugg, III, City Manager, reviewed Proposed Ordinance #2025-12 – Amending Chapter 102 – Taxation, Article III – Realty Transfer Tax, Sec. 102-71 – Definitions and Article IV – Abatement of Real Estate Taxes Sec. 102-113 – Qualifications.

In accordance with Section 1-9 of the Dover Code, Council acknowledged the First Reading of the proposed Ordinance as read by the City Clerk, by title only, as follows:

ORDINANCE #2025-12 – AMENDING CHAPTER 102 – TAXATION,
ARTICLE III – REALTY TRANSFER TAX, SEC. 102-71 – DEFINITIONS AND
ARTICLE IV – ABATEMENT OF REAL ESTATE TAXES SEC. 102-113 –
QUALIFICATIONS

FINAL READING PROPOSED ORDINANCE #2025-09 – AMENDING CHAPTER 102 – TAXATION, ARTICLE I – IN GENERAL, SECTION 102-1 – VALUATION AND ASSESSMENT (ALLISON HAINES, INTERIM CUSTOMER SERVICE DIRECTOR)

The First Reading of the Proposed Ordinance #2025-09 was accomplished during the Council Meeting of June 09, 2025. The Ordinance is available at the entrance of the Council Chambers and on the City’s website at www.cityofdover.com under “Government”.

Mr. Anderson moved that the Final Reading of the proposed ordinance be acknowledged by title only, seconded by Ms. Arndt, and unanimously carried.

Ms. Allison Haines, Interim Customer Service Director, reviewed Proposed Ordinance #2025-09 – Amending Chapter 102 – Taxation, Article I – In General, Section 102-1 – Valuation and Assessment.

Responding to Dr. Sudler, Ms. Haines stated that Tyler Technologies would be conducting the city’s valuation and noted that Kent County has used them for their valuations. She emphasized the importance of aligning data when importing to ensure consistency in assessments. She noted that if the city had conducted an assessment this year, it would have been done by Tyler Technologies.

By motion of Ms. Arndt, seconded by Mr. Boggerty, by a unanimous roll call vote, adopted Ordinance #2025-09 as follows:

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

That Chapter 102 – Taxation, Article I – In General, Section 102-1 – Valuation and assessment, be amended to read as follows:

Sec. 102-1. – Valuation and assessment.

Section 47 of the Charter provides that an impartial valuation and assessment of all real property within the city may be conducted by the city assessor or assessors. Council may also direct that, in lieu of the assessment and valuation by the city assessor, a reassessment and revaluation may be done by Kent County Levy Court, the assessor or assessors, or an outside mass appraisal company or a consortium of appraisers chosen by council. Such contractor and tax office staff will be under the supervision of the city manager or his/her designee.

Commencing with the Fiscal Year 2026 City re-assessment values from the 2020 assessment will be used to calculate the 2025 tax bills, starting in Fiscal Year 2027 the City will use the Kent County values which will be reassessed in Fiscal Year 2029 and every 5 years after, unless otherwise directed, the revaluation and reassessment of all real property may be conducted, under the supervision of the assessor or in conjunction with the assessor and/or the city manager or his/her designee, by an outside mass appraisal company or a consortium or appraisers chosen by council or by Kent County Levy Court. The mass appraisal company or consortium of appraisers shall be licensed to conduct business in the State of Delaware and the City of Dover and shall employ appraisers who are licensed by the Delaware Division of Professional

Regulations. All property shall be valued as to its status; as of its ownership; as of its current market value as of the January 1 assessment date and shall reflect fair market value.

ADOPTED: June 23, 2025

FINAL READING PROPOSED ORDINANCE #2025-10 – AMENDING CHAPTER 2 – ADMINISTRATION, ARTICLE V. – FINANCE BY ADDING SEC. 2-426 – CREDIT CARD PROCESSING FEES (ALLISON HAINES, INTERIM CUSTOMER SERVICE DIRECTOR)

The First Reading of the Proposed Ordinance #2025-10 was accomplished during the Council Meeting of June 09, 2025. The Ordinance is available at the entrance of the Council Chambers and on the City's website at www.cityofdover.com under "Government".

Mr. Anderson moved that the Final Reading of the proposed ordinance be acknowledged by title only, seconded by Ms. Arndt.

Ms. Allison Haines, Interim Customer Service Director, reviewed Proposed Ordinance #2025-10 – Amending Chapter 2 – Administration, Article V. – Finance by Adding Sec. 2-246 – Credit Card Processing Fees.

Responding to Mr. Anderson, Ms. Haines clarified that the fee does not apply to direct withdrawals, such as auto bill pay or bank drafts. She noted that there was no fee for payments made by cash, money order, through the Dropbox, by mail, or in-person at the office. The fee only applies to debit and credit cards.

Responding to Mr. Lewis, Ms. Haines clarified that having the service fee of \$3.75 would help the city save money. She clarified that there was a proposal to add another Customer Service Representative position.

Responding to Mr. Lewis, Ms. Marney explained that there was a request for a part-time Customer Service Representative, but that the request had been denied. Council asked at the budget hearings that they bring that back to the table in August. She noted that she felt that they needed to delay it based on the implementation date. She recommended that they do not hire another Customer Service Representative. She stated that the no-cost option, which saves both the city and residents money, is to utilize bank drafting options. Such as automatic bank drafts, or residents could use their bank's bill pay, although she cautioned residents using bank bill pay. She noted that there have been issues with bank bill pay over the years. She also mentioned that there would be a no-cost option to all customers so that they would not have to come into the office.

Dr. Sudler stated that he had no further questions on the current agenda item, but indicated he needed to address a separate matter related to a previous agenda item involving the Police Chief and Deputy Chief concerning bargaining issues.

By motion of Dr. Sudler, seconded by Ms. Arndt, by a roll call vote, eight (8) yes (Hall, Boggerty, Anderson, Pillsbury, Arndt, Rocha, Sudler, Neil) and one (1) no (Sudler, Lewis) adopted Ordinance #2025-10 as follows:

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

That Chapter 2 – Administration, Article V. - Finance be amended to read as follows:

Sec. 2-426. Credit card processing fees.

A credit/debit card processing fee, as provided for in Appendix F – Fees and Fines, shall be imposed for any tax, fee, fine, summons, utility bill, or any other payment made with a credit, debit, or charge card accepted by the City of Dover.

Secs. 2-427—2-500. Reserved.

BE IT FURTHER ORDAINED:

That Appendix F -Fees and Fines, be amended to read as follows:

Chapter 2. – Administration

Chapter 2. Administration	Fees and Fines
Article V. Finance	
Sec. 2-426. Credit/debit card processing fees.	\$3.75 per credit, debit, or charge card transaction

No credit, debit, or charge card fee pursuant to this ordinance shall be collected before September 1, 2025.

ADOPTED: June 23, 2025

Dr. Sudler stated for the record that he wanted clarification on whether the Police Chief and Deputy Chief would receive the non-bargaining salary increase or not receive it, along with the nine (9) percent.

Responding to Dr. Sudler, Mr. Hugg explained that the Police Chief and Deputy Chief would not receive the standard non-bargaining salary increase on July 1, 2025. Instead, their compensation was tied to a provision in the Fraternal Order of Police (FOP) contract, which sets their salaries at nine (9) percent above a specific structure. He noted that while other non-bargaining employees would be eligible for an increase in July (pending budget approval), the Police Chief and Major would receive their increases between December and January, in accordance with the Fraternal Order of Police (FOP) adjustment schedule.

Responding to Dr. Sudler, Mr. Hugg stated that the Police Chief and Major would receive the same increase that would be triggered by the increase in the Fraternal Order of Police (FOP) contract that would be effective January 1, 2026.

FINAL READING PROPOSED ORDINANCE #2025-11 – FISCAL YEAR 2025/2026 CITY OF DOVER BUDGET ORDINANCE (DAVID HUGG, III, CITY MANAGER)

The First Reading of the Proposed Ordinance #2025-11 was accomplished during the Council Meeting of June 09, 2025. The Ordinance is available at the entrance of the Council Chambers and on the City's website at www.cityofdover.com under "Government".

Mr. Anderson moved that the Final Reading of the proposed ordinance be acknowledged by title only, seconded by Ms. Arndt, and unanimously carried.

Mr. David Hugg, III, City Manager, reviewed Proposed Ordinance #2025-11 – Fiscal Year 2025/2026 City of Dover Budget Ordinance.

Responding to Dr. Sudler, Mr. Hugg noted that each new business brought into areas such as Garrison Oak contributes to the city's assessed property value and generates new tax revenue, as the land was previously not on the tax rolls. Additionally, the city now sells water, sewer, and electric services to those businesses, which also brings in revenue. He had provided Mr. Lewis a rough estimate that indicated that those economic development efforts had generated approximately \$2.9 million in new revenue.

Responding to Mr. Hugg, Dr. Sudler stated that this was the reason he asked so that the audience and the constituents could hear about some of the initiatives that the city has taken as part of their due diligence to raise revenue.

Mr. Rocha stated that he was aware of the challenges when it came to maintaining the budget and bond rating. He noted that what was counted was the electric utility increase. He mentioned that he was amenable to moving the budget forward. He also mentioned that they needed to have something that they could look at in addition to the increases that were proposed in the budget. He noted that the state has partnered with Delmarva Power with a \$6 million deal to assist with utility bills. He believed that the city had set a fund aside, but wanted to be put on record, as they moved the budget forward.

Responding to Mr. Rocha, Ms. Marney stated that the city does not currently have a fund to assist individuals who cannot pay their utility bills. She explained that what council elected to do this year was to cooperatively work with Delaware Municipal Electric Corporation (DMAC) to employ the Efficiency Smart Program that would go into effect at the beginning of July 2025. The Efficiency Smart Program offers constituents additional resources to aid them in lowering their bills by becoming more efficient. In addition, she stated that they have access to several community partners to help pay utility bills, such as the Catholic Charities, Low Income Home Energy Assistance Program (LIHEAP), State Community Action, and several other partners. She noted that they have resources with the Salvation Army, Catholic Charities, and Holy Cross. She also mentioned that they have been working closely with Modern Maturity. She explained that the program on the state level assistance program with Delmarva Power has been discussed with Delaware Municipal Electric Corporation (DMAC), but it has not yet been implemented at the municipal level. However, it may be mandated in the future. She added that they were working with Delmarva Power and Delaware Electric Co-op to determine if the program would be successful enough to expand to municipalities.

Mr. Rocha stated that it seemed like Delmarva Power was funding the program and that it was coming out of the state's budget. He noted that it seemed like Delmarva Power was kicking in the money in partnership and would not affect the city. He proposed that the city establish its own fund to assist the citizens who utilize the city's utilities. He stated that they were going to have an increase that would affect the constituents who are on fixed incomes and who are struggling. He noted that if the city maintains its bond rating and sets aside funds for assistance, it will help support the budget if it is approved.

Responding to Mr. Rocha, Ms. Marney stated that the proposed fund is not currently in the budget. She explained that they would need to return with a plan and work through the specific details of how it could potentially be implemented. They would also need to establish financial policies and an application policy behind it as well. She noted that it was similar to what they have done with American Rescue Plan Act (ARPA) funds and that they could run that through the Delaware Health and Social Services (DHSS) because they have the resources to determine the need. She also mentioned that the Customer Service Department, as an example, necessarily would not. She recommended not to put that on their shoulders.

Responding to Mr. Rocha, Ms. Marney stated that they had a pot of money that was just for Dover electric customers. She noted that those funds were determined to be distributed through Delaware Health and Social Services (DHSS). She explained that if a customer was at risk for disconnection or struggling to pay their bill, they could take their utility bill to Delaware Health and Social Services (DHSS). Those individuals would see that they are Dover residents and know that they have an additional pot of money to pull from. She pointed out that if they look back at their receivables over that time, it was the reason why they were able to keep it so low. Customer Service was able to see that a customer may be at risk and could give a referral to Delaware Health or social service agencies for assistance using that fund. She noted that what he was recommending sounded familiar to what they had done in the past. She stated that they would need to vet out the specific details. She believes that is something they cannot put into the budget currently, but it was something that would be beneficial to come back to council in the future.

Mr. Lewis expressed appreciation to Mr. Hugg and his staff for preparing the budget, but noted that there are still opportunities to trim expenses. He had concerns over affordability issues in the Second District, emphasizing that even a small utility increase could have a significant impact, such as residents having to choose between paying for medication, food, or other essentials. He shared that after speaking with constituents, it was clear that they did not want him to support the utility rate increase. He noted that since the constituents had voted for him, he must abide by their wishes. He yielded to Ms. Smack to ask a question.

Mr. Anderson stated a point of order, explaining that if Mr. Lewis wished to yield his time to Ms. Smack, he would need to make a motion to suspend the rules.

Mr. Lewis made a motion to suspend the rules so members of the public could speak. The motion was seconded by Dr. Sudler and unanimously carried.

Ms. Smack raised concern that several organizations being referenced as resources for constituents may no longer have the funding they once did. She pointed out that federal funding

has been cut for several organizations in Delaware because of the state's corporate status. She noted that some of the organizations that have been mentioned may no longer be able to offer the same level of support. She urged council to reassess and update their list of recommended resources, emphasizing the importance of not wasting constituents' time by referring them to programs that no longer have funding.

Responding to Ms. Smack, Ms. Marney stated that the funding cuts were nationwide.

Responding to Ms. Marney, Ms. Smack acknowledged that the issue was nationwide and emphasized that Delaware was hit tremendously due to everyone's corporations, leading to residents leaving the city and reduced resources. She urged that, when referencing organizations, it was important to verify whether their federal funding has been cut, as several have experienced cuts.

Mr. Boggerty expressed agreement with the difficult decision that council has to make. He noted that it was difficult to spend and to run their city. He admitted feeling the financial strain personally, citing high electric bills from the benefit of working at home. He requested that an example utility bill be shared with the public to help citizens understand what they may expect when the upcoming changes take effect. He clarified that it was not a guarantee, but a way to reduce potential "sticker shock."

Responding to Mr. Boggerty, Ms. Marney stated that they had a sample bill that Ms. Haines, Interim Customer Service Director, had prepared. She noted that there would not be a charge increase for customers' trash. She explained that there was a water increase, specifically referencing residential. The charge for the water increase is \$1.98 a month for the customer, and an additional \$0.76 per month on the existing per-thousand-gallon (per T-Gal) usage rate. For example, she noted that the average user uses 3,000 per-thousand-gallon (3 T-Gals) per month. That would equate to an increase of about \$4.00 and some change per month. She further explained that the electric increase, quoted at \$24.98, was incorrect. The correct price is \$15.08 more per month. She stated that when they looked at the sample bill that was created by the Customer Service Department, it was an average of around \$21.46 more per month, not \$50.00 per month. She noted that the increase was with all factors considered, approximately \$21 more per month.

Mr. Boggerty encouraged all constituents to be proactive if they are facing financial difficulties by reaching out to the Customer Service Department. He noted that they have been helpful in his own experience. He acknowledged that life challenges happen to everyone and emphasized the importance of communication. He highlighted that Dover often references five (5) main pillars that support the city, such as Dover Air Force Base and Bayhealth. He believes that local small businesses represent a sixth pillar that helps Dover sustain itself. He acknowledged establishments, such as La Hacienda, Jena's Barber Shop, The Roots, and The Hive, that have weathered the storms and remain in the city during challenging times. He questioned how small businesses would be impacted and whether there was a way to ensure residents and businesses are properly serviced, assisted, and aided, so the city does not lose them from being a vibrant part of the community.

Responding to Mr. Boggerty, Ms. Marney confirmed that commercial bills differ slightly from

residential bills because commercial bills include demand rates, which vary depending on the business's rating. She suggested that if a business finds that they are in any situation where they need to request assistance, always reach out to the Customer Service Department. The Customer Service Department has different payment arrangement programs that they can assist with, but it would depend on what their specific rate is. She noted that if they are a smaller commercial business, they would not have a demand fee, but their rates may be slightly different than if they were a transmission customer, such as the Dover Air Force Base or a primary customer.

Ms. Marney explained that the amount of increase for a particular customer had an energy consumption of 1,169 kilowatt-hours for their bill. The increase for the customer charge increased by \$0.78. She noted that the increase in electric consumption was essentially \$0.0143, or just over a penny. She stated that the electric consumption went from \$166.38 to \$183.30. The particular customer used 3,000 gallons of water, and so their water usage increased. The prior charge was \$8.64, and the new total increased to \$9.61, so there was a \$0.60 increase for the customer charge and a little over a dollar for the actual consumption charge. She noted that the net increase was \$21.46. The new amount due would have been \$277.35. She pointed out that this was a representative of a residential bill with a customer who used 3,000 gallons of water and an electric consumption of 1,169 kilowatt-hours.

Responding to Mr. Boggerty, Ms. Haines stated that she has reached out to Ms. Sass to share on social media that the rates were approved and to get a sample bill out internally. She noted that she had reached out to key business accounts to let them know that the rates were coming. She also mentioned that they have sent them emails with the tariffs and rates.

Responding to Ms. Haines, Mr. Boggerty acknowledged that she mentioned reaching out to key business accounts but emphasized that every business matters. He encouraged a more aggressive approach this year and thanked the staff for their hard work.

Mr. Anderson thanked the staff for the work that had been done with the budget. He recognized that it was a complicated budget, but it was done that way in order to maximize efficiency and savings. He pointed out that he intended to vote for the budget. He expressed concern regarding the clarity of information and highlighted that the \$50.00 increase in electric bills can be especially impactful during the winter months. In some older homes, electric bills can already average between \$500.00 to \$600.00 during those winter months. He noted that it raised serious concerns, particularly for neighbors nearby who are already struggling to figure out how to afford those costs. Mr. Anderson further expressed concern for residents struggling with high electric bills, particularly in winter, noting that some neighbors do not know how they would afford it. He referenced ongoing discussions about creating a local fund to help with supplemental costs, while encouraging residents to first seek assistance through programs. He also mentioned that federal funding through the reconciliation bill, those funds remain in place, though the final details are uncertain. He emphasized the importance of Dover supporting its own citizens and suggested revisiting the local assistance fund between September and October. He proposed that they use a small portion of the unbudgeted credit card fee savings as possible funding.

Mr. Anderson cautioned against relying on the estimated \$650,000 in revenue from the credit card fee savings. He noted that they may not receive or only receive half of the \$650,000 in

revenue. He also mentioned that customer behavior may change, as customers may switch to automatic withdrawals, pay by check, or use other no-fee methods, which could reduce the expected revenue. He suggested waiting to observe payment behaviors before winter to get more clarity. He proposed setting aside a portion of whatever revenue does come in during the supplemental budget process to help residents. He asked for a commitment from staff to work together to support constituents in need. He acknowledged Dr. Sudler's concerns and stated that he did not support the rate increase, but the proposed rate increase was voted on and received five (5) votes. He noted that the budget was too complicated days before July 1st. He stated that they have to support the budget but urged staff and council to commit to revisiting the issue in October to reassess the financial landscape and consider setting aside a portion of revenue to assist those most in need.

Responding to Mr. Anderson, Mr. Hugg stated that he has his full support.

Responding to Mr. Anderson, Ms. Marney stated that she has his full support.

Mr. Anderson noted a minor oversight that \$5,000 had previously been allocated for neighborhood watch groups in the last budget but had been left out of the current budget. He stated that the plan had been to move the funding elsewhere, as the Community Policing Department was uncomfortable administering those grants, whether for flashlights, meeting space, or other needs, since it fell outside their responsibilities. The City Manager's Office offered to manage the neighborhood watch groups. He proposed an amendment to put the neighborhood watch groups under the City Manager's Office. He noted that it would take the burden away from the Community Policing Department. He was aware of the interest in neighborhood watch groups in the Fourth and Second Districts. He also mentioned that there was interest in having neighborhood watch groups for the Third and First Districts. He stated that there was interest in the neighborhood watch groups and that they need to make sure that it is available.

Mr. Anderson proposed a second amendment for approximately \$10,000 to address security concerns at Barrister Place, specifically for installing camera poles, potential fencing, and other related needs. He noted similar security issues being addressed elsewhere in the city and expressed appreciation for past support in the Fourth District, emphasizing fairness in extending help in other areas as well. He wanted to offer \$15,000 in amendments.

Mr. Anderson made a motion that \$15,000 be allotted under the City Manager's Office, \$5,000 for the neighborhood watch programs, and \$10,000 for security concerns at Barrister Place. The motion was seconded by Mr. Boggerty.

Responding to Mr. Anderson, Mr. Hugg noted that they could not use the Electric Fund for those purposes. He stated that there was a budget balance that had been worked into the budget and recommended using those funds to reallocate the \$15,000 to the City Manager's Office.

Mr. Anderson made a motion that \$15,000 be allocated under the City Manager's Office, \$5,000 for the neighborhood watch programs, and \$10,000 for security concerns at Barrister Place. The motion was seconded by Mr. Boggerty and unanimously carried.

Ms. Haines explained that on July 1, 2025, when Efficiency Smart began its partnership with the city, advertisements were placed to inform residents regarding the program. If an individual has a working appliance that needs to be replaced, they will offer rebates and come to pick up the appliance. She explained that Efficiency Smart provides helpful tools and tips to residents, including a device that can be mailed to measure the energy usage of household appliances. The program also supplies energy-sufficient light bulbs, which may be distributed through local stores. She noted that residents are encouraged to use resources, such as the Delaware Help Initiative, for similar support and to follow energy-saving practices.

Mr. Neil explained that they had requested an update for council by Tuesday, but due to short notice, the department head felt that it could not be completed in time. As a result, the meeting did not take place. He stated that the issue remains a priority, with an emphasis on the need for clear communication. He stressed that the focus should not just be on the rates, but on the overall bottom line for residents. He emphasized that the goal of the program is to lower residents' overall electric bills. By helping residents reduce energy usage, they would pay less, even with higher rates. He advocated for a meeting and a major publicity campaign to ensure the public understands that the Efficiency Smart program is personal and beneficial. He noted that the program helps the city save money, as delivering electricity becomes less costly.

Dr. Sudler suggested that council should have quarterly or semi-annual budget reviews to create opportunities for community input and feedback during the benchmark periods. He noted that it would benefit not only council, but the constituents as well. He referred to Mr. Lewis's comment that they need to be able to cut the fat from the budget and be more effective, and in real time.

Responding to Dr. Sudler, Mr. Hugg stated that there was no penalty for not meeting the July deadline or not being in compliance. He explained that the problem would not have an approved budget for the coming fiscal year. He noted that they would have to make a continuing resolution operating under the previous budget. He pointed out that it would create an additional revenue issue because they budgeted for 12 months, not 13 months. He clarified that with council meetings, they can always make the adjustments as needed.

Responding to Mr. Hugg, Dr. Sudler clarified that there was no penalty, and if the budget was not approved, they would go off their operating budget for 2025. It would be something that would come up that they would need to address. He noted that they can address the budget as needed. He stated that he liked that idea better than trying to impose staff doing their job, but as a representative of his constituents with a heavy pulse, he would not support the budget as is. He believes that there are other areas in the budget that could be cut.

Ms. Paul stated that constituents were being given incorrect information. She questioned whether anyone had contacted First State, Catholic Charities, or other nonprofits that were providing assistance to constituents, and asked what responses those nonprofits had given. She noted that when individuals call First State, they are being told the organization cannot assist anyone.

Responding to Ms. Paul, Mr. Rocha agreed with her and emphasized that he was listening.

Mr. Rocha made a motion to refer the staff to look into the development of a fund for citizens to assist with the utilities. The motion was seconded by Mr. Anderson.

Responding to Mr. Rocha, Mr. Anderson sought clarification on a point of order, expressing support for the motion. He asked whether the intention was to refer the matter to staff for a budgetary review, specifically to have staff review the budget and return with a proposed fund to assist constituents.

Responding to Mr. Anderson, Mr. Rocha stated that they could use the suggested language.

Mr. Rocha made a motion to refer staff for a budgetary review to develop a fund for the Citizens of Dover to assist with utility bills. The motion was seconded by Mr. Anderson.

Responding to Mr. Rocha, Mr. Lewis stated that he has no problem supporting the motion but questioned how it would help residents currently suffering under the proposed budget.

Responding to Mr. Lewis, Mr. Rocha stated that the rate would not decrease and that the increase would go into effect on September 1, 2025. He noted that if it was necessary to set a deadline, he would be amenable to adding a deadline for staff to bring the proposal back to council before the increase takes effect.

Responding to Mr. Rocha, Mr. Lewis stated that he would concur with that approach, as long as it would be able to provide assistance.

Mr. Rocha stated that he does not believe that the electric rate would take effect in July. He recalled that it was previously stated the increase would begin in September to allow time to inform the public.

Responding to Mr. Rocha, Ms. Haines clarified that the electric rate would take effect on July 1, 2025.

Responding to Mr. Rocha, Dr. Sudler stated that his interpretation of the motion, stating he understood it as a proposal to develop a fund for constituents to be brought back to council, rather than a budget review. He explained that council does not have to approve the proposed budget and could continue operating under the current Fiscal Year 2024-2025 budget. Adjustments could be made as needed during future council meetings and emphasized that there was an alternative to the rate hike, even if only temporary. He expressed support for providing the alternative, but it was council's decision as a whole to choose what avenue they want to go.

Mr. Rocha stated that he does not believe that reviewing the budget would change the utility rates, as those rates were based on the rate study. He emphasized that utility bills would still reflect the rate increase, even if money was cut from other areas of the budget. He acknowledged that while it might be possible to cut spending in other areas to reduce the overall budget, it likely would not affect the utility rates. This was due to factors such as the city's bond rating and other financial constraints. He believes that they would still need to have those supplemental funds to assist residents who may struggle with paying their bills. He stated that holding back the budget may not solve the problem unless someone can present a convincing alternative.

Ms. Marney cautioned against delaying the budget, noting that there are contractual obligations if they were to continue using the 2024-2025 budget that they currently have. She stated that they

have contractual obligations with the bargaining employees and obligations with other necessary commitments that are not included. She mentioned that she has been in communication with Fitch Ratings over the last few weeks to review the city's bond rating. There is a meeting scheduled for Thursday, June 26, 2025. She noted that a key part of that review includes the electric rate study previously approved by council in 2023. She cautioned that if the proposed rates were not implemented, there would be a good likelihood that the city could receive a negative impact on its bond rating with Fitch Ratings. She asked that council keep that in mind as they are working through those processes. She stated that she believes that they can develop a way to implement a fund to assist the constituents, similar to what was done during COVID-19. She emphasized that implementing a fund would take time to put together. She recommended bringing the matter back to council in one (1) month or two (2) months for review. She suggested forming an Ad Hoc Committee to explore potential sources of funding.

Responding to Dr. Sudler, Ms. Marney clarified that a lower bond rating does not result in an immediate loss of funds but impacts the city's future borrowing capabilities and interest rates. In turn, it affects the city's ability to fund capital projects and other initiatives that benefit the community overall.

Responding to Mr. Hugg, Dr. Sudler acknowledged an understanding of the city's budgeting process and stated that, such as businesses, they take risks and roll the dice. He stated that accepting a lower bond rating for one (1) fiscal year would likely not have a major impact and could benefit constituents. He emphasized that the city has maintained a good bond rating and is currently facing hardship. He argued that the constituents need the city to put their needs over maintaining the bond rating.

Responding to Ms. Hall, Ms. Marney explained that under the Low-Income Housing Energy Assistance Program (LIHEAP), there is a reconciliation process. If a customer is awarded \$1,000, that amount can only be applied against electric consumption. She stated that the city's bill format included other charges. She noted that when the accounts are totaled up at the end of the season, if any money is applied to non-electric charges, the city would be required to refund the difference back to the state. She pointed out that the city no longer participates in that program, and in doing that, customers are able to keep that full \$1,000, and there would be no refund back to the state. Instead, the customers receive a two-party check from the Low-Income Housing Energy Assistance Program (LIHEAP) made out to both the city and the customer. She stated that it allows the full \$1,000 to remain on the customer's account for future debt that is incurred.

The City Clerk read the motion to refer staff for budgetary review to develop a fund for the Citizens of Dover to assist with utility bills.

Mr. Rocha made a motion to refer staff for a budgetary review to develop a fund for the Citizens of Dover to assist with utility bills. The motion was seconded by Mr. Anderson and unanimously carried.

Mr. Anderson made a motion that the proposed budget be approved as amended. The motion was seconded by Ms. Arndt.

Mr. Anderson acknowledged the idea of allowing more time but emphasized that one (1) of the reasons that the City of Dover maintains strong bond ratings and fiscal reviews is because it consistently passes budgets on time. He pointed out that the city meets its financial obligations and contractual commitments. He explained that failing to pass the budget would mean no additional public safety positions that they have asked for to help monitor cameras in real time, as well as denying cost-of-living raises for employees. It could hinder the city's ability to fill positions and adequately serve the constituents. He also mentioned that they would be saying no to other various projects, such as union obligations, road projects, and upgrading the utilities. He described the budget as a well-planned, intricate document designed to better serve citizens and improve government efficiency. He noted that the city consolidated departments from 35 to 14, which has resulted in millions of dollars being saved on the continuing line. He emphasized that the reason there was little excess in the budget was that city management has controlled the growth of government costs over the past decade. He noted that the city's cost growth has been minimal, except for necessary council initiatives, such as the pay equity study, which was crucial to staying competitive in the job market. He stated that the city had difficulty filling positions and pointed out that it was not feasible to pay someone with a CDL license just \$14 an hour.

Mr. Anderson emphasized the need to make adjustments but pointed out that various initiatives, such as supporting the General Pension equity with a 2% increase, which cost the city about \$1.5 million for the year. He argued that if someone voted in favor of such initiatives, they should also support the budget that included those costs. Otherwise, he suggested that the person should not have voted for the initiative in the first place. He stated that if someone did not believe employees should receive a market-based raise and did not vote for it, that was acceptable. However, if they did vote for it, then they should support the budget because they were the ones who directed it to be included. He emphasized the importance of staying true to established policies and being cautious when establishing new policies. He noted that recent actions were necessary to address staffing issues, which have since improved, allowing services to continue. He pointed out that the City of Dover is a service-based organization. He urged responsibility in supporting the budget tied to those policies, suggesting that those who oppose those policies should seek to repeal the policies rather than vote against the budget.

Responding to Dr. Sudler, Ms. Marney stated that the current bond rating was AA, high quality.

Responding to Dr. Sudler, Mr. Hugg stated that removing the electric rate hike for residential customers alone would reduce revenue by under \$4 million annually.

Responding to Dr. Sudler, Ms. Marney stated that calculating the impact for commercial numbers would be more complex and depend on the specific rate class. She noted that for the commercial numbers, it would take time to pull those numbers together. She also mentioned that the \$4 million for residential was based on the 2024 consumption.

Dr. Sudler expressed concern regarding the impact of the electric rate hike, particularly on residential customers, including seniors, veterans, individuals with disabilities, and others who fund the municipality. He stated that he would not support the budget for that reason. For the record, he stated that he does support fair wages for employees. He emphasized the need to prioritize and divert resources to help constituents who are not experiencing relief. He criticized the hardships being placed on residents without sufficient due diligence by the city. He argued

that council should meet more frequently to discuss the budget, as it is complex and not fully understood by all council. He noted that staff may understand it due to their roles and compensation, but councilmembers have unanswered questions. He expressed discomfort with being rushed into decisions that would affect constituents and stated that he would not support the budget. Not due to poor staff performance, but because more work is needed to reduce costs and gather input on addressing community concerns. He emphasized that their primary responsibility is to serve their constituents and conduct thorough due diligence.

Dr. Sudler was aware that it was a business, but he did not see how they were giving the constituents any relief. He questioned where in the budget constituents were being given any relief and pointed out that there was no specific line item addressing that concern. He noted that much of the funding mentioned comes from federal funding, which was not guaranteed. He expressed frustration that organizations have become increasingly restrictive due to past fraud, making it difficult for eligible and needy individuals to receive assistance. He stated that he was not going to approve or support the budget. It was not because the staff had done a poor job, but because the staff could do a better job to be done to support constituents. He emphasized that the electric rate hike should be removed in the public's interest and stated his decision was to stand with the needs of the constituents.

Ms. Arndt acknowledged the extensive time and effort that staff and council put into the budget process, noting that staff worked on it for months and council spent many hours asking detailed questions over two (2) days. She noted that council also communicated directly with the city's leadership to ask further questions. She stated that she does not see additional fat to trim, as the budget was analyzed down to small amounts, such as \$5,000- and \$7,000-line items. She emphasized the importance of maintaining the city's energy infrastructure and pointed out that the proposed rates were based on a professional rate study, not random decisions. The study was conducted by a professional consulting firm that has established those rates for the city to maintain the solvency of the electric fund. She expressed support for the effort, emphasizing that they are seeking ways to alleviate the hardship on residents. She stated that she was ready to vote on the proposed budget.

Mr. Lewis stated that he was not going to vote for the proposed budget, emphasizing that council has heard the concerns of constituents who cannot afford the rate increase. He pointed out that residents have submitted letters and spoken at public forums expressing their financial struggles. He stated that he would stand with what the constituents wanted. He also expressed frustration towards Mr. Anderson, criticizing him for attempting to guilt-council members into supporting the budget. He claimed that Mr. Anderson had made many statements in the past but had failed to follow through on them. He stated that he was going to listen to the constituents and would not be voting for the budget.

Ms. Hall echoed Ms. Arndt's comments and offered her perspective based on experience with power systems. She cautioned that due to extreme heat and aging transformers operating well beyond their intended lifespan, the city was on borrowed time. She stressed that the crisis would likely worsen in the coming months. She acknowledged that council had fairly considered the staff presentations and noted that, given the current economic climate, the cost to fix the transformer was still affordable. However, delaying action could lead to significantly higher expenses in the future. She emphasized the importance of being good stewards of taxpayer

dollars and stated that investing in the utility infrastructure was not misplaced. She urged council to consider the greatly dilapidated state of the infrastructure and to act now. She noted that since costs were still manageable, rather than waiting and facing greater financial challenges down the road.

Dr. Sudler agreed with Ms. Hall's comments and shared that a transformer had exploded beside his house less than a year ago. He noted that those types of issues could be handled outside of the annual budget process. He emphasized that Regular City Council meetings could be used to address and approve such needs separately, as they arise. He stated that even if the overall budget was not approved or was delayed, the necessary funding for specific items was still available and could still be approved to move forward with that specific line item.

Mr. Anderson moved to approve Ordinance #2025-11 – Fiscal Year 2025/2026 City of Dover Budget Ordinance as amended. The motion was seconded by Ms. Arndt, and carried by a roll call vote, seven (7) yes (Hall, Boggerty, Anderson, Pillsbury, Arndt, Rocha, Neil) and two (2) no (Sudler, Lewis). (Exhibit #4)

CITY MANAGER'S ANNOUNCEMENTS

Mr. Hugg acknowledged council for engaging in an important and critical debate, noting that he does not necessarily disagree with all the things that were said. He stated that he had no specific announcements. He noted that staff routinely does return to council throughout the year with budget amendments and offered to make those updates more informative. He expressed his willingness to assist in that effort.

MAYOR'S ANNOUNCEMENTS

Mayor Christiansen was absent.

COUNCIL MEMBERS' ANNOUNCEMENTS

Mr. Anderson reminded everyone that the Dover African American Festival would be at Legislative Mall on Saturday, June 28, 2025. He noted that it would start at 11:00 a.m. He also mentioned that the Fourth of July Independence Day celebration is on July 4, 2025. The event itself will start at 6:00 p.m. at Legislative Mall. He encouraged everyone to stay involved with the community and to check out the Downtown Dover Partnership (DDP) on Facebook. He highlighted that there would be events on The Green with music and concerts.

Mr. Neil announced that an update on the ongoing developments from the Downtown Dover Partnership (DDP) would take place on June 26, 2025, at The Hive, starting at 4:30 p.m. He encouraged everyone to attend. He emphasized the importance of understanding where money was coming into the city. He noted that as development continues, it would drive growth through increased property values and tax revenue.

The meeting adjourned at 10:04 p.m.

ANDRIA L. BENNETT
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by the City Council during their Regular Meeting of June 23, 2025, are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

/AB

Exhibits

Exhibit #1 – Email from Amber Moffett Opposing the Electric Rate Increase

Exhibit #2 – Email from Edward L. Angwin, Sr., Opposing the Electric Rate Increase.

Exhibit #3 – Naomi Poole, Human Resources Director, email regarding the correction of the Regular Council Meeting Minutes of June 28, 2021.

Exhibit #4 – Ordinance #2025-11- Fiscal Year 2025-2026 City of Dover Budget Ordinance

From: [amber.moffett](#)
To: [City Clerks Office](#)
Subject: EXTERNAL: Electric bill increases
Date: Tuesday, June 24, 2025 11:17:28 AM

[You don't often get email from moffettamber2@gmail.com. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

WARNING: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Please vote no! I understand everything is on the rise but as a single parent it is getting harder and harder to govern my child the life he deserves. I work hard 5 days a week 55-60 hrs a week. I do not qualify for help nor am I on any government assistance. Please vote no!

Thank you

Amber Moffett

Sent from my iPhone

From: [Ed Angwin](#)
To: [City Clerks Office](#)
Subject: EXTERNAL: Proposed rate changes for fy26 budget
Date: Tuesday, June 24, 2025 11:17:25 AM

You don't often get email from edangwin54@gmail.com. [Learn why this is important](#)

WARNING: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Madam Clerk,

I am writing to express my deep disappointment in the Mayor, Council Members and Department Heads. Everyone is quick to raise rates to cover expenses and wishes but do any take into consideration the impact they have in such decisions? From what I have read, the basis for most of these increases are for future needs and problems which have not occurred yet based on hypothetical situations. My other issue is the fact that more than just City Residents are provided Electric Service for which they are being charged to fill the budgets of departments that serve ONLY City Residents.

This amounts to simplify Taxation without Representation as Electric Customers outside City Limits do NOT have Representation on City Council.

I highly suggest that the Council and Budget writers review their recommendations taking into account those who live outside the city limits and are not the recipients of the other services which are to benefit from the revenue these increases will produce.

Please pass this communication on to the Council Members for their review.

Sincerely

Edward L Angwin Sr
Little Creek, DE

From: [Poole, Naomi H](#)
To: [Martine, Yvonne M.](#); [Marney, Patricia](#); [Dill, Jeffrey C](#); [Johnson, T.](#); [Kuntzi Paul \(Dover PD\)](#)
Cc: [Hugg, Dave](#); [Christiansen, Robin](#); [Neil, Fred A.](#); [Neil, Fred](#); [Anderson, David](#); [Bennett, Andria](#); [Duca, Sharon](#); [McNamara Rebecca \(Dover PD\)](#); [Whaley, LaVette F](#)
Subject: Memo from City Manager - Adjustment of Executive Position Compensation - Dover PD
Date: Monday, June 9, 2025 12:35:19 PM

Good Afternoon Team,

The HR team is working diligently to ensure that the directive noted in the attached memo is followed accordingly.

In my role, it is also important to note a few key points for the record. My first concern is the pay compression that continues to plague the non-bargaining scale. Union employees continue to see upward percentage growth in pay sometimes approximately 3-10+ percent higher than the Supervisors, Managers, and Directors that supervise them. Pay equity is an important component to any organization, so while it is great that pay compression remediation was noted and resolved for Chief and Major, I would be remiss to not mention the other non-bargaining employees that continue to experience the same obstacle. There are major consequences to pay compression, so my hope is that we can resolve this issue soon.

Lastly, Delaware Code Title 29, 10004 (f), specifically speaks to the procedural guidelines of meeting minutes. It appears that the audio discussion on 6/28/2021 concerning approval of the 9% spread did not align with the approved meeting minutes found in the 6/28/2021 Regular Council Meeting minutes. Meeting minutes can be used as legal documents, and because of this, it has and still is my recommendation to amend the 6/28/2021 meeting minutes to align with the true intention of the directive in the audio for continuity purposes. My recommendation is only for auditing purposes. As stated above, HR will work to follow the directive noted in the attached memo.

Best,

H. Naomi Poole, MMHR
Human Resources Director
City of Dover
Phone: (302) 736-7790
F: 302-736-7093
Email: npoole@dover.de.us



**CITY OF DOVER ORDINANCE # 2025-11
2025-2026 BUDGET ORDINANCES**

Regular Council Meeting of 06/23/2025

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Sixty-Four Million Seven Hundred Sixty Thousand Eight Hundred dollars (\$64,760,800) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

**GENERAL FUND
CASH RECEIPT SUMMARY FOR 2025-2026**

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 14,860,800	\$ 11,180,500
RECEIPTS		
FINES AND POLICE REVENUE	781,100	767,900
LIBRARY REVENUES	153,100	151,200
KENT COUNTY BOOK REIMBURSEMENT	155,000	180,000
BUSINESS LICENSES	1,616,400	1,540,000
PERMITS AND OTHER FEES	1,797,000	1,722,000
MISCELLANEOUS RECEIPTS	1,250,000	-
POLICE EXTRA DUTY	497,500	514,000
PROPERTY TAXES	16,876,000	17,200,000
RECREATION REVENUE	145,000	145,000
FRANCHISE FEE	600,000	500,000
RENT REVENUE - GARRISON FARM	76,800	100,000
COURT OF CHANCERY FEES	3,500,000	4,500,000
INVESTMENT INCOME	50,000	200,000
RECEIPTS SUBTOTAL	27,497,900	27,520,100
INTERFUND SERVICE RECEIPTS		
INTERFUND SERVICE RECEIPTS GENERAL GOV	1,679,500	1,788,200
INTERFUND SERVICE RECEIPTS PUBLIC WORKS	857,600	983,100
INTERFUND SERVICE RECEIPTS CENT SRVCS	2,035,700	1,793,700
INTERFUND SERVICE RECEIPTS FIN ADMIN	2,553,400	3,373,700
INTERFUND SERVICE RECEIPTS SUBTOTAL	7,126,200	7,938,700
GRANTS:		
POLICE EXTRA DUTY	165,000	708,000
POLICE GRANTS FUND	145,000	165,000
POLICE PENSION GRANT	620,000	850,000
GREEN ENERGY GRANT	98,500	98,500
GRANTS SUBTOTAL	1,028,500	1,821,500
TRANSFERS FROM:		
TRANSFER TAX	2,000,000	2,400,000
LODGING TAX	500,000	500,000
AMBULANCE SERVICE	600,000	600,000
MUNICIPAL STREET AID	750,000	750,000
CIVIL TRAFFIC PENALTIES	50,000	50,000
WATER/WASTEWATER	2,000,000	2,000,000
ELECTRIC	12,465,200	10,000,000
TRANSFERS FROM SUBTOTAL	18,365,200	16,300,000
TOTAL REVENUES	54,017,800	53,580,300
TOTAL BEGINNING BALANCE & REVENUE	\$ 68,878,600	\$ 64,760,800

2025-2026 BUDGET ORDINANCES

GENERAL FUND - EXPENDITURES AND BUDGET BALANCE FOR 2025-2026

	2024/25 BUDGET	2025/26 REVISED
DEPARTMENT EXPENSES		
CITY CLERK	\$ 486,800	\$ 492,900
COUNCIL	266,500	276,600
PLANNING	898,800	1,079,800
CITY MANAGER	1,379,000	1,485,300
HUMAN RESOURCES	478,000	529,900
MAYOR	304,600	316,700
FIRE	1,013,800	1,133,800
LIFE SAFETY	1,222,500	1,664,100
CODE ENFORCEMENT	1,161,500	1,143,700
INSPECTIONS	769,400	769,100
POLICE	23,061,100	24,762,300
POLICE EXTRA DUTY	405,000	910,700
PUBLIC WORKS - ADMINISTRATION	670,700	743,500
STREETS	797,000	899,800
GROUNDS MAINTENANCE	1,788,500	2,047,300
STORMWATER	1,021,200	1,104,900
FACILITIES MANAGEMENT	886,400	807,900
PUBLIC WORKS - ENGINEERING	292,900	303,500
LIBRARY	2,146,000	2,378,800
RECREATION	1,583,300	1,653,300
PROCUREMENT & INVENTORY	958,600	1,012,700
FLEET MAINTENANCE	1,081,400	1,139,800
INFORMATION TECHNOLOGY	920,500	1,045,700
FINANCE	1,009,900	1,039,800
CUSTOMER SERVICE	1,446,800	1,515,900
DEPARTMENT SUBTOTALS	46,050,200	50,257,800
OTHER EXPENSES		
DEBT SERVICE	626,700	625,200
CONTRIBUTION TO DDP	150,000	150,000
INSURANCE	1,044,300	1,200,000
RETIREEES HEALTH CARE	2,103,900	-
OTHER EMPLOYMENT EXPENSES	-	200,000
BANK & CREDIT CARD FEES	30,700	57,800
STREET LIGHTS	841,100	830,000
OTHER EXPENSE SUBTOTAL	4,796,700	3,063,000
TRANSFERS		
TRANSFER TO CAPITAL FUND - PROJECTS	4,617,600	5,511,200
APPROP. TO THE POLICE PENSION FUND	350,800	-
APPROP. POLICE PENSION - STATE GRANT	692,800	850,000
APPROP. TO TE GENERAL PENSION FUND	1,140,000	-
TRANSFER TO FRANCHISE FEE RESERVE	-	10,000
TRANSFER TO ELECTRIC FUND (ERP)	25,000	25,000
TRANSFER TO INVENTORY RESERVE	25,000	25,000
TRANSFERS SUBTOTAL	6,851,200	6,421,200
TOTAL EXPENDITURES	57,698,100	59,742,000
CURRENT YEAR BALANCE	11,180,500	5,018,800
TOTALS	\$ 68,878,600	\$ 64,760,800

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11
GOVERNMENTAL CAPITAL PROJECTS FUND
REVENUES AND BUDGET FOR 2025-2026

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Thirteen Million Seven Hundred and Eleven Thousand dollars (\$13,711,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

REVENUES

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - PROJECTS	\$ 8,463,200	\$ 3,566,100
REVENUES		
MISCELLANEOUS RECIEPTS	20,000	-
LINE OF CREDIT (HEAVY DUTY VEHICLES)	811,400	-
STATE GRANTS - Other	2,493,900	3,924,500
TRANSFER FROM GENERAL FUND	4,617,600	5,720,400
TRANSFER FROM PARKLAND RESERVE	-	-
TRANSFER FROM CAPITAL ASSET RESERVE	220,000	-
TRANSFER FROM LODGING TAX	500,000	500,000
SUBTOTAL PROJECT RECEIPTS	8,662,900	10,144,900
TOTAL FUNDING SOURCES	8,662,900	10,144,900
TOTAL BEGINNING BALANCE AND REVENUES	\$ 17,126,100	\$ 13,711,000

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
EXPENDITURES		
FIRE	\$ 614,400	\$ 569,500
GROUNDS	80,000	85,000
LIBRARY	-	-
RECREATION	2,029,800	330,000
CODE ENFORCEMENT	-	135,000
INSPECTIONS	-	-
POLICE	2,351,400	1,176,400
STREETS	2,973,100	2,870,000
STORMWATER	4,366,100	3,124,000
SANITATION	-	-
CITY MANAGER	-	-
INFORMATION TECHNOLOGY	172,200	110,700
PUBLIC WORKS - ADMINISTRATION	-	-
FACILITIES MANAGEMENT	83,000	474,000
GENERAL FUND ENG	-	-
PROCUREMENT & INVENTORY	890,000	517,000
FLEET MAINTENANCE	-	44,100
DEPARTMENT SUBTOTAL	13,560,000	9,435,700
BUDGET BALANCE	3,566,100	4,275,300
TOTAL BUDGET BALANCE & EXPENDITURES	\$ 17,126,100	\$ 13,711,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**GENERAL FUND CONTINGENCY
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Hundred Ten Thousand Eight Hundred dollars (\$810,800) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 759,400	\$ 790,800
INTEREST EARNED	31,400	20,000
TOTALS	\$ 790,800	\$ 810,800

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CARRY FORWARD TO NEXT YEAR	\$ 790,800	\$ 810,800
TOTALS	\$ 790,800	\$ 810,800

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**GOVERNMENTAL CAPITAL ASSET RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Million Five Hundred Four Thousand Seven Hundred dollars (\$1,504,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 1,524,900	\$ 1,404,700
INTEREST EARNINGS	100,000	100,000
TOTALS	\$ 1,624,900	\$ 1,504,700

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CARRY FORWARD TO NEXT YEAR	\$ 1,624,900	\$ 1,504,700
TRANSFER TO GOVERNMENTAL CAPITAL PROJECTS FUND	\$ (220,200)	\$ -
TOTALS	\$ 1,404,700	\$ 1,504,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**PARKLAND/RECREATION RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Hundred Thousand dollars (\$100,000) much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 386,900	\$ 100,000
INTEREST EARNINGS	3,000	-
TOTALS	\$ 389,900	\$ 100,000

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO GENERAL CAPITAL PROJECT FUND	\$ 289,900	\$ -
CURRENT YEAR BALANCE	100,000	100,000
TOTALS	\$ 100,000	\$ 100,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**SANITATION
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Five Million Five Hundred Thousand Two Hundred dollars (\$5,500,200) much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ -	\$ 331,800
RECEIPTS		
SANITATION SERVICES	4,851,600	5,168,400
TOTALS	\$ 4,851,600	\$ 5,500,200

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
DEPARTMENT EXPENSES		
SANITATION OPERATIONS	\$ 3,140,600	\$ 3,282,900
INTERFUND SERVICE FEES	500,200	615,800
TRANSFER TO CONTINGENCY RESERVES	140,000	-
TRANSFER TO CAPITAL FUND - PROJECTS	739,000	735,000
TOTAL EXPENSES	4,519,800	4,633,700
CURRENT YEAR BALANCE	331,800	866,500
TOTALS	\$ 4,851,600	\$ 5,500,200

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**SANITATION CAPITAL PROJECTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Seven Hundred and Thirty-Five Thousand dollars (\$735,000) much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

REVENUES

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 207,000	\$ -
TRANSFER FROM OPERATING FUND	739,000	735,000
LINE OF CREDIT (HEAVY DUTY VEHICLES)	245,000	-
TOTALS	\$ 1,191,000	\$ 735,000

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
DEPARTMENT EXPENSES		
SANITATION CAPITAL PROJECTS	\$ 1,191,000	\$ 735,000
TOTAL EXPENSES	1,191,000	735,000
CURRENT YEAR BALANCE	-	-
TOTALS	\$ 1,191,000	\$ 735,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WATER FUND
REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Nine Million Seven Hundred Ninety-Two Thousand Nine Hundred dollars (\$9,792,900) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WATER	\$ 1,754,600	\$ 1,295,000
TOTAL BEGINNING BALANCES	1,754,600	1,295,000
BASE REVENUE		
STATE GRANT	17,500	-
WATER SERVICES	6,566,900	7,568,500
WATER TANK SPACE LEASING	450,500	464,000
WATER IMPACT FEES	230,000	250,000
INTEREST - WATER	100,000	150,000
MISCELLANEOUS SERVICE FEE	65,200	65,400
TOTAL REVENUES	7,430,100	8,497,900
TOTAL BEGINNING BALANCES AND REVENUES	\$ 9,184,700	\$ 9,792,900

2025-2026 BUDGET ORDINANCES

WATER FUND - EXPENSES AND BUDGET BALANCE FOR 2025-2026

	2024/25	2025/26
	BUDGET	REVISED
DIRECT EXPENSES		
ENGINEERING & INSPECTION	\$ 425,700	\$ 416,600
WATER DEPARTMENT	881,300	971,000
WATER TREATMENT PLANT	3,201,500	3,081,500
DIRECT EXPENDITURE SUBTOTAL	4,508,500	4,469,100
OTHER EXPENSES		
DEBT SERVICE - WATER	695,600	543,000
APPROP TO PENSION FUND	109,500	-
INTERFUND SERVICE FEES	1,023,100	750,900
BANK & CREDIT CARD FEES	20,000	25,000
OTHER EXPENSES SUBTOTAL	1,848,200	1,318,900
<u>TRANSFER TO:</u>		
GENERAL FUND FROM WATER	1,000,000	1,000,000
WATER IMP AND EXT	503,000	1,280,600
ELECTRIC FUND (ERP)	25,000	25,000
TRANSFER TO INVENTORY WRITE-OFFS	5,000	5,000
TRANSFER TO SUBTOTAL	1,533,000	2,310,600
TOTAL EXPENSES	7,889,700	8,098,600
BUDGET BALANCE SUBTOTALS	1,295,000	1,694,300
TOTAL CURRENT YEAR BALANCES AND EXPENSES	\$ 9,184,700	\$ 9,792,900

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WATER IMPROVEMENT & EXTENSION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Million Nine Hundred and Twenty-Four Thousand One Hundred dollars (\$8,924,100) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WATER	\$ 4,317,800	\$ 93,500
TOTAL BEGINNING BALANCES	4,317,800	93,500
REVENUES		
STATE LOAN FUND - WATER	-	2,217,500
MISCELLANEOUS RECIEPTS	75,100	-
STATE GRANT - WATER	4,018,000	5,000,000
TRANS FR OPERATING FUND - WATER	503,000	1,280,600
TRANSFER FR WATER IMPACT FEE	-	282,500
INTEREST INCOME	50,000	50,000
TOTAL REVENUES	4,646,100	8,830,600
TOTAL BEGINNING BALANCES & REVENUES	\$ 8,963,900	\$ 8,924,100

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
EXPENSES		
ENGINEERING	\$ 26,900	\$ -
WATER	7,886,700	3,098,600
WATER TREATMENT PLANT	956,800	5,682,000
TOTAL EXPENSES	8,870,400	8,780,600
CURRENT YEAR BALANCE SUBTOTALS	93,500	143,500
TOTAL BUDGET BALANCES & EXPENSES	\$ 8,963,900	\$ 8,924,100

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WASTEWATER FUND
REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Sixteen Million Two Hundred and Eighteen Thousand Seven Hundred dollars (\$16,218,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WASTEWATER	\$ 3,942,400	\$ 3,507,000
TOTAL BEGINNING BALANCES	3,942,400	3,507,000
BASE REVENUE		
WASTEWATER SERVICES	4,193,600	5,131,300
WASTEWATER TREATMENT SERVICES	3,672,600	4,775,400
GROUNDWATER INFLOW ADJUSTMENT	1,977,400	2,369,800
WASTEWATER IMPACT FEES	230,000	235,000
INTEREST - WASTEWATER	100,000	200,000
MISCELLANEOUS SERVICE FEE	50,200	200
TOTAL REVENUES	10,223,800	12,711,700
TOTAL BEGINNING BALANCES AND REVENUES	\$ 14,166,200	\$ 16,218,700

2025-2026 BUDGET ORDINANCES

WASTEWATER FUND - EXPENSES AND BUDGET BALANCE FOR 2025-2026

	2024/25	2025/26
	BUDGET	REVISED
DIRECT EXPENSES		
ENGINEERING & INSPECTION	\$ 382,000	\$ 519,900
WASTEWATER DEPARTMENT	1,369,000	1,524,400
DIRECT EXPENDITURE SUBTOTAL	1,751,000	2,044,300
OTHER EXPENSES		
DEBT SERVICE - WASTEWATER	614,200	644,000
APPROP TO PENSION FUND	4,600	-
KENT COUNTY TREATMENT CHARGE	5,198,600	5,822,500
INTERFUND SERVICE FEES	724,900	935,200
BANK & CREDIT CARD FEES	6,000	6,000
OTHER EXPENSES SUBTOTAL	6,548,300	7,407,700
TRANSFER TO:		
GENERAL FUND FROM WASTEWATER	1,000,000	1,000,000
WASTEWATER IMP AND EXT	1,329,900	2,694,900
ELETRIC FUND (ERP)	25,000	25,000
TRANSFER TO INVENTORY WRITE-OFFS	5,000	5,000
TRANSFER TO SUBTOTAL	2,359,900	3,724,900
TOTAL EXPENSES	10,659,200	13,176,900
BUDGET BALANCES		
BUDGET BALANCE WASTEWATER	3,507,000	3,041,800
BUDGET BALANCE SUBTOTALS	3,507,000	3,041,800
TOTAL CURRENT YEAR BALANCES AND EXPENSES	\$ 14,166,200	\$ 16,218,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WASTEWATER IMPROVEMENT & EXTENSION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Million Five Hundred and Thirty-Nine Thousand Two Hundred dollars (\$3,539,200) or so much thereof as may be necessary are hereby appropriated current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WASTEWATER	\$ 3,760,900	\$ 787,100
REVENUES		
STATE GRANT	454,000	-
TRANS FR OPERATING FUND - WW	1,329,900	2,694,900
TRANSFER FR WASTEWATER IMPACT FEE	287,200	7,200
INTEREST INCOME	20,000	50,000
TOTAL REVENUES	2,091,100	2,752,100
TOTAL BEGINNING BALANCES & REVENUES	\$ 5,852,000	\$ 3,539,200

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
EXPENSES		
WASTEWATER	\$ 5,064,100	\$ 2,702,100
TOTAL EXPENSES	5,064,100	2,702,100
BUDGET BALANCE - WASTEWATER	787,100	837,100
CURRENT YEAR BALANCE SUBTOTALS	787,100	837,100
TOTAL BUDGET BALANCES & EXPENSES	\$ 5,851,200	\$ 3,539,200

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WATER CAPITAL ASSET RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Six Hundred Thirty-Six Thousand Two Hundred dollars (\$636,200) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WATER	\$ 594,500	\$ 616,200
TOTAL BEGINNING BALANCES	594,500	616,200
RECEIPTS		
INTEREST EARNINGS - WATER	21,700	20,000
TOTAL RECEIPTS	21,700	20,000
TOTALS	\$ 616,200	\$ 636,200

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE - WATER	\$ 616,200	\$ 636,200
CURRENT YEAR BALANCE SUBTOTALS	616,200	636,200
TOTALS	\$ 616,200	\$ 636,200

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WASTEWATER CAPITAL ASSET RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Six Hundred Thirty-Four Thousand Eight Hundred dollars (\$634,800) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WASTEWATER	\$ 593,100	\$ 614,800
TOTAL BEGINNING BALANCES	593,100	614,800
RECEIPTS		
INTEREST EARNINGS - WASTEWATER	21,700	20,000
TOTAL RECEIPTS	21,700	20,000
TOTALS	\$ 614,800	\$ 634,800

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE - WASTEWATER	\$ 600,100	\$ 634,800
CURRENT YEAR BALANCE SUBTOTALS	614,800	634,800
TOTALS	\$ 614,800	\$ 634,800

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WATER IMPACT FEE RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Two Million One Hundred Thirty-Two Thousand Seven Hundred dollars (\$2,132,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WATER	\$ 2,012,700	\$ 2,082,700
TOTAL BEGINNING BALANCES	2,012,700	2,082,700
RECEIPTS		
INTEREST EARNINGS - WATER	70,000	50,000
TOTAL RECEIPTS	70,000	50,000
TOTALS	\$ 2,082,700	\$ 2,132,700

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE - WATER	\$ 2,082,700	\$ 2,132,700
CURRENT YEAR BALANCE SUBTOTALS	2,082,700	2,132,700
TOTALS	\$ 2,082,700	\$ 2,132,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WASTEWATER IMPACT FEE RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Six Million Two Hundred Sixty-Four Thousand Six Hundred dollars (\$6,264,600) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WASTEWATER	\$ 5,864,600	\$ 6,064,600
TOTAL BEGINNING BALANCES	5,864,600	6,064,600
RECEIPTS		
INTEREST EARNINGS - WASTEWATER	200,000	200,000
TOTAL RECEIPTS	200,000	200,000
TOTALS	\$ 6,064,600	\$ 6,264,600

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE - WASTEWATER	\$ 6,064,600	\$ 6,264,600
CURRENT YEAR BALANCE SUBTOTALS	6,064,600	6,264,600
TOTALS	\$ 6,064,600	\$ 6,264,600

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WATER CONTINGENCY RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Hundred Thirty-Six Thousand Seven Hundred dollars (\$336,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WATER	\$ 317,700	\$ 326,700
TOTAL BEGINNING BALANCES	317,700	326,700
RECEIPTS		
INTEREST EARNINGS - WATER	9,000	10,000
TOTAL RECEIPTS	9,000	10,000
TOTALS	\$ 326,700	\$ 336,700

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE - WATER	\$ 326,700	\$ 336,700
CURRENT YEAR BALANCE SUBTOTALS	326,700	336,700
TOTAL EXPENSES AND CURRENT YEAR BALANCES	\$ 326,700	\$ 336,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WASTEWATER CONTINGENCY RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Hundred Thirty-Eight Thousand Seven Hundred dollars (\$338,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE - WASTEWATER	\$ 317,800	\$ 326,700
TOTAL BEGINNING BALANCES	317,800	326,700
RECEIPTS		
INTEREST EARNINGS - WASTEWATER	8,900	12,000
TOTAL RECEIPTS	8,900	12,000
TOTALS	\$ 326,700	\$ 338,700

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE - WASTEWATER	\$ 326,700	\$ 338,700
CURRENT YEAR BALANCE SUBTOTALS	326,700	338,700
TOTAL EXPENSES AND CURRENT YEAR BALANCES	\$ 326,700	\$ 338,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC REVENUE FUND
REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Hurdred Fifty-Eight Million Seven Hundred Ten Thousand Six Hundred dollars (\$158,710,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 56,251,000	\$ 52,519,600
DISTRIBUTION OF EARNINGS - PCA CREDIT	(7,100,000)	-
BEGINNING BALANCE - ADJUSTED	49,151,000	52,519,600
BASE REVENUE		
DIRECT SALES TO CUSTOMER	91,131,200	101,796,900
UTILITY TAX	1,356,100	1,348,500
MISCELLANEOUS REVENUE	608,000	700,000
RENT REVENUE	136,000	135,000
GREEN ENERGY	135,000	135,000
INTEREST EARNINGS	2,775,000	2,000,000
TRANSFER FROM DEPR. RESERVE	2,961,800	-
TRANSFER FROM OTHER FUNDS (ERP)	75,000	75,000
TOTAL REVENUES	99,178,100	106,190,400
TOTAL BEGINNING BALANCE & REVENUES	\$ 148,329,100	\$ 158,710,000

2025-2026 BUDGET ORDINANCES**ELECTRIC REVENUE FUND EXPENSES AND BUDGET BALANCE FOR 2025-2026**

EXPENSES	2024/25 BUDGET	2025/26 REVISED
POWER SUPPLY	\$ 24,945,600	\$ 26,631,500
SOLAR ENERGY	3,700,800	3,361,200
SOLAR RENEWAL ENERGY CREDITS	381,900	375,100
POWER SUPPLY MANAGEMENT	701,800	729,900
REC'S (Renewable Energy Credits)	6,429,200	6,465,100
RGGI (Regional Greenhouse Gas Init.)	70,500	87,500
PJM CHARGES - ENERGY	11,932,000	12,675,700
PJM CHARGES - TRANSMISSION & FEES	13,645,200	17,001,700
CAPACITY CHARGES	9,920,500	22,291,100
SUB-TOTAL POWER SUPPLY	71,727,500	89,618,800
PLANT OPERATIONS	2,296,800	2,239,600
GENERATIONS FUELS	191,300	28,500
PJM SPOT MARKET ENERGY	(147,000)	(108,300)
PJM CREDITS	(262,800)	(188,000)
CAPACITY CREDITS	(10,404,300)	(9,336,100)
GENERATION SUBTOTAL	(8,326,000)	(7,364,300)
POWER SUPPLY & GENERATION SUBTOTAL	63,401,500	82,254,500
DIRECT EXPENDITURES		
TRANSMISSION/DISTRIBUTION	5,205,100	5,743,600
ELECTRICAL ENGINEERING	1,937,000	2,052,000
ADMINISTRATION	1,129,100	1,751,900
METER READING	529,800	569,400
SYSTEMS OPERATIONS	1,067,500	1,159,400
DIRECT EXPENDITURE SUBTOTALS	9,868,500	11,276,300
OTHER EXPENSES:		
UTILITY TAX	1,356,100	1,348,500
ALLOW FOR UNCOLLECTIBLES	300,000	100,000
CONTRACTUAL SERVICES - RFP'S	50,000	50,000
LEGAL EXPENSES	50,000	50,000
OTHER EMPLOYMENT EXPENSES	954,000	-
GREEN ENERGY GRANT	135,000	-
INTERFUND SERVICE FEES	4,868,200	5,123,800
INTEREST ON DEPOSITS	20,000	20,000
BANK & CREDIT CARD FEES	619,300	650,000
DEBT SERVICE	1,441,900	1,376,300
STORM EXPENSE	150,000	150,000
OTHER EXPENSES SUBTOTAL	9,944,500	8,868,600
TRANSFER TO:		
IMPROVEMENT & EXTENSION	-	10,538,300
GENERAL FUND	12,465,000	10,000,000
OTHER RESERVES	30,000	135,000
TRANSFER TO INVENTORY WRITE-OFFS	100,000	100,000
TRANSFER TO SUBTOTAL	12,595,000	20,773,300
TOTAL EXPENSES	95,809,500	123,172,700
BUDGET BALANCE - WORKING CAPITAL	52,519,600	35,537,300
TOTALS	\$ 148,329,100	\$ 158,710,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC UTILITY IMPROVEMENT AND EXTENSION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Twenty Million Three Hundred and Forty-Nine Thousand Two Hundred dollars (\$20,349,200) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

REVENUES

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 19,464,400	\$ 9,610,900
REVENUES		
GRANT/BOND/LOAN	-	10,538,300
GENERAL SERVICE BILLING	1,000,000	200,000
TRF FROM DEPRECIATION RSV	1,849,000	-
TRF FROM FUTURE CAPACITY	2,000,000	-
TOTAL REVENUES	4,849,000	10,738,300
TOTALS	\$ 24,313,400	\$ 20,349,200

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
EXPENSES		
ELECTRIC ADMINISTRATION	\$ 1,078,600	\$ 60,000
ELECTRIC GENERATION	2,233,000	460,000
TRANSMISSION AND DISTRIBUTION	3,905,400	2,400,000
ELECTRICAL ENGINEERING	7,485,500	5,964,000
METER READING	-	50,800
ERP SYSTEM	-	1,803,500
TOTAL EXPENSES	14,702,500	10,738,300
BUDGET BALANCE	9,610,900	9,610,900
TOTAL BUDGET BALANCE & EXPENSES	\$ 24,313,400	\$ 20,349,200

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC UTILITY CONTINGENCY RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Million Forty-Seven Thousand Four Hundred dollars (\$1,047,400) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 969,300	\$ 1,012,400
RECEIPTS		
INTEREST EARNINGS	43,100	35,000
TOTAL RECEIPTS	43,100	35,000
TOTALS	\$ 1,012,400	\$ 1,047,400

EXPENSE SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE	\$ 1,012,400	\$ 1,047,400
TOTALS	\$ 1,012,400	\$ 1,047,400

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC UTILITY DEPRECIATION RESERVE
SOURCES AND USE OF FUNDS FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Seventeen Million Seven Hundred Seventeen Thousand Seven dollars (\$17,717,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 21,778,500	\$ 17,367,700
INTEREST EARNINGS	400,000	350,000
TOTALS	\$ 22,178,500	\$ 17,717,700

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO ELECTRIC I & E	\$ 4,810,800	\$ -
CURRENT YEAR BALANCE	17,367,700	17,717,700
TOTALS	\$ 22,178,500	\$ 17,717,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC UTILITY FUTURE CAPACITY RESERVE
SOURCES AND USE OF FUNDS FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Thirteen Million Nine Hundred Ninety Thousand Three Hundred dollars (\$13,990,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 14,920,300	\$ 13,490,300
INTEREST EARNINGS	570,000	500,000
TOTALS	\$ 15,490,300	\$ 13,990,300

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO ELECTRIC I & E	2,000,000	\$ -
CURRENT YEAR BALANCE	\$ 13,490,300	\$ 13,990,300
TOTALS	\$ 15,490,300	\$ 13,990,300

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC UTILITY INSURANCE STABILIZATION RESERVE
SOURCES AND USE OF FUNDS FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Nine Hundred Eighteen Thousand Two Hundred dollars (\$918,200) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 853,500	\$ 888,200
INTEREST EARNINGS	34,700	30,000
TOTALS	\$ 888,200	\$ 918,200

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE	\$ 888,200	\$ 918,200
TOTALS	\$ 888,200	\$ 918,200

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRIC UTILITY RATE STABILIZATION RESERVE
SOURCES AND USE OF FUNDS FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Ten Million One Hundred and Sixty-Four Thousand Six Hundred dollars(\$10,164,600) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 9,444,600	\$ 9,804,600
INTEREST EARNINGS	360,000	360,000
TOTALS	\$ 9,804,600	\$ 10,164,600

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
CURRENT YEAR BALANCE	9,804,600	10,164,600
TOTALS	\$ 9,804,600	\$ 10,164,600

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**MUNICIPAL STREET AID FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Seven Hundred Fifty Thousand One Hundred dollars (\$750,100) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 100	\$ 100
STATE GRANT	750,000	750,000
TOTALS	\$ 750,100	\$ 750,100

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO GENERAL FUND	\$ 750,000	\$ 750,000
CURRENT YEAR BALANCE	100	100
TOTALS	\$ 750,100	\$ 750,100

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ELECTRONIC RED LIGHT SAFETY PROGRAM
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Fifty Thousand One Hundred dollars (\$50,100) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 100	\$ 100
POLICE FINES	50,000	50,000
TOTALS	\$ 50,100	\$ 50,100

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO GENERAL FUND	\$ 50,000	\$ 50,000
CURRENT YEAR BALANCE	100	100
TOTALS	\$ 50,100	\$ 50,100

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**WORKERS COMPENSATION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Million One Thousand Seven Hundreddollars (\$8,001,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 5,424,700	\$ 6,449,700
INTEREST INCOME	200,000	200,000
PREMIUM FROM CITY	1,300,000	1,352,000
TOTALS	\$ 6,924,700	\$ 8,001,700

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
PROGRAM EXPENSES/SUPPLIES - CLAIMS	\$ 140,000	\$ 300,000
INSURANCE	280,000	300,000
STATE OF DEL - SELF INSURANCE TAX	32,000	30,000
CONTRACTUAL SERVICES	23,000	30,000
TOTAL EXPENSES	475,000	660,000
CURRENT YEAR BALANCE	6,449,700	7,341,700
TOTALS	\$ 6,924,700	\$ 8,001,700

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**COMMUNITY TRANSPORTATION IMPROVEMENT FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Five Hundred Twenty-One Thousand Nine Hundred dollars (\$521,900) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
PRIOR YEAR BALANCE	\$ -	\$ 521,900
GRANTS REVENUE	868,200	-
TOTALS	\$ 868,200	\$ 521,900

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
PROGRAM EXP. GRANT RELATED	\$ 346,300	\$ -
CURRENT YEAR BALANCE	521,900	521,900
TOTALS	\$ 868,200	\$ 521,900

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**LIBRARY GRANT FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Four Hundred One Thousand One Hundred Fifty dollars (\$401,150) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
PRIOR YEAR BALANCE	\$ 159,917	\$ -
STATE GRANT	396,939	397,400
FEDERAL GRANT	3,738	3,750
OTHER GRANTS	-	-
TOTALS	\$ 560,594	\$ 401,150

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
STATE GRANTS		
FURNITURE/FIXTURES	\$ 44,096	\$ 30,800
OFFICE SUPPLIES	48,095	30,000
PRINTING AND DUPLICATING	17,418	10,000
PROGRAM EXPENSES/SUPPLIES	57,955	37,000
BOOKS	159,412	145,000
COMPUTER SOFTWARE	12,101	6,000
COMPUTER HARDWARE	47,653	30,000
AUDIO VISUAL SUPPLIES	98,736	85,000
POSTAGE	121	100
ADVERTISING	11,089	10,000
TRAINING/CONF/FOOD/TRAV	5,688	5,000
CONTRACTUAL SERVICES	43,500	-
OFF EQP/REPAIRS & MAINT	3,339	2,000
OTHER EQUIP - LEASE	7,153	6,000
STATE GRANT PROG EXP	500	500
SUBTOTAL EXPENSES STATE GRANTS	556,856	397,400
FEDERAL GRANTS		
PROGRAM EXPENSES/SUPPLIES	3,738	3,750
SUBTOTAL EXPENSES FEDERAL GRANTS	3,738	3,750
GRAND TOTAL EXPENSES	560,594	401,150
CURRENT YEAR BALANCE	-	-
TOTALS	\$ 560,594	\$ 401,150

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**CDBG GRANT FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Hundred Thirty-Nine Thousand Nine Hundred Thirty-Three dollars (\$339,933) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

	<u>2024/25</u>	<u>2025/26</u>
	BUDGET	REVISED
PRIOR YEAR BALANCE	339,365	-
CDBG GRANTS RECEIVED	309,594	339,933
	-	
TOTALS	\$ 648,959	\$ 339,933

	<u>2024/25</u>	<u>2025/26</u>
	BUDGET	REVISED
EXPENDITURES		
PRIOR YEAR CLOSING COST/DOWN PAYMENT PROGRAM	\$ 90,516	\$ -
PRIOR YEAR DIFMH RENOVATIONS	-	-
PRIOR YEAR MHDC EMERGENCY HOME REPAIR	71,115	-
PRIOR YEAR MHDC HOMEOWNER REHAB.	59,399	-
PRIOR YEAR DIMH & CENTRAL DE HOUSING COLLAB	12,360	-
PRIOR YEAR HOUSE OF HOPE	23,077	-
PRIOR YEAR ADMIN EXPENSE	82,899	-
CURRENT YEAR CLOSING COST/DOWN PAYMENT PROGRAM	106,235	87,846
CURRENT YEAR HABITAT FOR HUMANITY	-	25,000
CURRENT YEAR MHDC HOMEOWNER REHAB.	55,000	-
CURRENT YEAR MHDC EMERGENCY REPAIRS	-	25,000
CURRENT YEAR HOUSE OF HOPE RENOVATIONS	31,440	15,000
CURRENT YEAR HOUSE OF HOPE OPERATIONS	-	25,000
CURRENT YEAR MILFORD HOUSING H/O REHAB	-	35,000
CURRENT YEAR PEOPLES COMMUNITY CENTER REHAB	-	40,000
CURRENT YEAR PEOPLES COMMUNITY CENTER OPERATIONS	-	22,700
CURRENT YEAR MHDC HOMEOWNER REHAB.	40,000	-
CURRENT YEAR DIMH & CENTRAL DE HOUSING COLLAB	15,000	-
CURRENT YEAR ADMIN EXPENSE	61,919	64,387
TOTAL EXPENDITURES	648,959	339,933
CURRENT YEAR BALANCE	-	-
TOTALS	\$ 648,959	\$ 339,933

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**210 - ARPA FUNDING
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Hundred Forty-Eight Thousand Five Hundred dollars (\$348,500) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
PRIOR YEAR BALANCE	\$ 2,864,200	\$ 348,500
INTEREST INCOME	75,000	-
TOTALS	\$ 2,939,200	\$ 348,500

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
EXPENDITURES		
PROGRAM EXPENSE/SUPPLIES	\$ 1,189,700	\$ -
CONSTRUCTION	1,401,000	-
TOTAL EXPENDITURES	2,590,700	-
CURRENT YEAR BALANCE	348,500	348,500
TOTALS	\$ 2,939,200	\$ 348,500

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**207 - POLICE GRANTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Hundred Sixty-Five Thousand dollars (\$165,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

<u>OPERATING REVENUES</u>		
	2024/25 BUDGET	2025/26 REVISED
PRIOR YEAR BALANCE	\$ 2,318,700	\$ -
STATE AND FEDERAL GRANTS RECEIVED	619,400	165,000
TOTALS	\$ 2,938,100	\$ 165,000
<u>OPERATING EXPENSES</u>		
	2024/25 BUDGET	2025/26 REVISED
EXPENDITURES		
MATERIALS AND SUPPLIES		
PROGRAM EXPENSE	1,421,100	-
POLICE EQUIPT & PROG SUPP	-	-
TECHNOLOGY EQUIPMENT	-	-
CONTRACTUAL SERVICES	739,000	-
ADMINISTRATIVE EXPENDITURES		
TRAINING	20,000	-
TOTAL EXPENDITURES	2,180,100	-
OTHER FINANCING USES		
OPERATING TRANSFERS-OUT	758,000	165,000
TOTAL FINANCING USES	758,000	165,000
CURRENT YEAR BALANCE	-	-
TOTALS	\$ 2,938,100	\$ 165,000

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**LODGING TAX FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Million dollars (\$1,000,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ -	\$ -
LODGING TAXES	1,000,000	1,000,000
TOTALS	\$ 1,000,000	\$ 1,000,000

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO CAPITAL PROJECT FUND	\$ 500,000	\$ 500,000
TRANSFER TO GOVT CAPITAL FUND	500,000	500,000
CURRENT YEAR BALANCE	1,000,000	1,000,000
TOTALS	\$ 1,000,000	\$ 1,000,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**209 - POLICE GRANTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Two Hundred Nineteen Thousand and Nine Hundred Twenty-Four dollars (\$219,900) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

<u>OPERATING REVENUES</u>		
	2024/25 BUDGET	2025/26 REVISED
PRIOR YEAR BALANCE	\$ 185,700	\$ -
STATE AND FEDERAL GRANTS RECEIVED	780,000	219,900
TOTALS	\$ 965,700	\$ 219,900
<u>OPERATING EXPENSES</u>		
	2024/25 BUDGET	2025/26 REVISED
MATERIALS AND SUPPLIES		
POLICE EQUIPT & PROG SUPP	170,000	219,900
ADMINISTRATIVE EXPENDITURES		
TOTAL EXPENDITURES	170,000	219,900
OTHER FINANCING USES		
OPERATING TRANSFERS-OUT	12,000	-
TOTAL FINANCING USES	12,000	-
CURRENT YEAR BALANCE	783,700	-
TOTALS	\$ 965,700	\$ 219,900

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**SUBSTANCE ABUSE GRANTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Hundred Thirty-Two Thousand dollars (\$132,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

OPERATING REVENUES

	2024/25 BUDGET	2025/26 REVISED
PRIOR YEAR BALANCE	\$ -	\$ 42,000
STATE GRANTS RECEIVED	40,000	45,000
RECREATION REVENUE	33,000	45,000
TOTALS	\$ 82,200	\$ 132,000

OPERATING EXPENSES

	2024/25 BUDGET	2025/26 REVISED
EXPENDITURES		
TEMPORARY HELP/BENEFITS	\$ 43,000	\$ 58,200
PROGRAM EXPENSES/SUPPLIES	30,000	45,000
TOTAL EXPENDITURES	73,000	103,200
CURRENT YEAR BALANCE	-	28,800
TOTALS	\$ 73,000	\$ 132,000

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**REALTY TRANSFER TAX FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Two Million Four Hundred Thousand dollars (\$2,400,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ -	\$ -
REALTY TRANSFER TAXES	2,000,000	2,400,000
TOTALS	\$ 2,000,000	\$ 2,400,000

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO GENERAL FUND	\$ 2,000,000	\$ 2,400,000
CURRENT YEAR BALANCE	-	-
TOTALS	\$ 2,000,000	\$ 2,400,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**ECONOMIC & COMMUNITY DEVELOPMENT
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Seven Hundddred and Thirty-Four Thousnd dollars (\$734,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ 734,000	\$ 734,000
TRANSFER FROM GENERAL FUND	-	-
TOTALS	\$ 734,000	\$ 734,000

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
PROGRAM EXPENSE	\$ -	\$ -
CURRENT YEAR BALANCE	734,000	734,000
TOTALS	\$ 734,000	\$ 734,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025

CITY OF DOVER ORDINANCE # 2025-11

**AMULANCE SERVICE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2025-2026**

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Hundred and Fifty Thousand dollars (\$850,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

CASH RECEIPTS

	2024/25 BUDGET	2025/26 REVISED
BEGINNING BALANCE	\$ -	\$ -
AMBULANCE FEE	850,000	850,000
TOTALS	\$ 1,000,000	\$ 850,000

BUDGET SUMMARY

	2024/25 BUDGET	2025/26 REVISED
TRANSFER TO GENERAL FUND	\$ 600,000	\$ 600,000
TRANSFER TO RESERVE	250,000	250,000
CURRENT YEAR BALANCE	-	-
TOTALS	\$ 850,000	\$ 850,000

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 23, 2025