



**Kent County Levy Court Workshop
Meeting Notice and Agenda
555 Bay Road , Dover, DE 19901
Caucus - Room 230
Tuesday, April 21, 2026**

Budget Workshop

6:00 PM, WORKSHOP

Location: Caucus Room

The public is welcome to attend in person, via WebEx, or by phone.

to join via WebEx go to: [https://kentcountyde.webex.com/kentcountyde/j.php?](https://kentcountyde.webex.com/kentcountyde/j.php?MTID=mb5be1b37cbbf8809edf94daf921c9a4b)

[MTID=mb5be1b37cbbf8809edf94daf921c9a4b](https://kentcountyde.webex.com/kentcountyde/j.php?MTID=mb5be1b37cbbf8809edf94daf921c9a4b)

or by phone: 1-408-418-9388; Meeting number (access code): 2342 429 6539; Meeting password: #

CALL TO ORDER

DETERMINATION OF QUORUM

WORKSHOP ITEMS:

FY27 Budget Review

PUBLIC COMMENTS

COMMISSIONERS' COMMENTS

Executive Session

Following the Workshop, if needed

Caucus Room

For preliminary discussion on site acquisition for a publicly funded capital improvement; legal strategy session regarding collective bargaining or pending or potential litigation; and personnel matters pursuant to 29 Del.C. 10004(b)(2), (4), & (9).

ADJOURN

Posting Info:

Posted: 4/14/26

Revised:

Posted by: L. Tanaka

Time: 5:40PM

Take down: Upon Replacement or on 4/22/26

29 Del.C. §10004(e)(2). The Agenda items as listed may not be considered in sequence. This Agenda is subject to change to include additional items including Executive Sessions or the deletion of items including Executive Sessions, which arise at the time of the meeting.

Department Name Finance Admin
Department Number 4089
Fiscal Year 2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review
TOTAL SALARIES FINANCE ADMIN	362,457	394,500	414,500	414,500	-	5.07%
TOTAL BENEFITS FINANCE ADMIN	198,688	195,330	196,930	196,930	-	0.82%
TOTAL PERSONNEL OTHER FINANCE ADMIN	(11,984)	(31,700)	(31,700)	(31,700)	-	0.00%
TOTAL TRAVEL FINANCE ADMIN	-	2,500	-	-	-	-100.00%
TOTAL OPERATING INS FINANCE ADMIN	2,332	2,700	2,700	2,700	-	0.00%
TOTAL OFFICE EXPENSES FINANCE ADMIN	813	1,800	1,800	1,800	-	0.00%
TOTAL FURN/EQUIP FINANCE ADMIN	-	-	-	-	-	
TOTAL CONTRCTL/CNSLT FINANCE ADMIN	614	700	700	700	-	0.00%
TOTAL TRAINING FINANCE ADMIN	95	3,000	3,000	3,000	-	0.00%
TOTAL LEGAL FINANCE ADMIN	-	-	-	-	-	
TOTAL OPERATING SUPPLIES FINANCE ADM	-	-	-	-	-	
TOTAL UTILITIES FINANCE ADMIN	574	700	1,000	1,000	-	Increase for SD Ipad data 42.86%
TOTAL MAINT EXP FINANCE ADMIN	865	800	1,700	1,700	-	112.50%
TOTAL VEHICLE EXPENSES FINANCE ADMIN	-	-	-	-	-	
TOTAL PROJECT EXP FINANCE ADMIN	-	-	-	-	-	
TOTAL MISC EXP FINANCE ADMIN	-	100	100	100	-	0.00%
	554,454	570,430	590,730	590,730	-	3.56%

Department Name
Department Number
Fiscal Year

Accounting
4080
2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES FINANCE	763,355	921,500	942,784	942,784	-		2.31%
TOTAL BENEFITS FINANCE	560,578	621,320	647,720	647,720	-		4.25%
TOTAL PERSONNEL OTHER FINANCE	(156,706)	(170,300)	(170,300)	(170,300)	-		0.00%
TOTAL TRAVEL FINANCE	-	-	-	-	-		
TOTAL OPERATING INS FINANCE	7,365	8,200	8,200	8,200	-		0.00%
TOTAL OFFICE EXPENSES FINANCE	10,746	17,100	16,900	16,900	-		-1.17%
TOTAL FURN/EQUIP FINANCE	3,430	3,100	3,100	3,100	-	Should we add for additional furniture for the new side or will	0.00%
TOTAL CNTRCTL/CNSLT FINANCE	94,513	1,800	1,800	1,800	-		0.00%
TOTAL TRAINING FINANCE	1,976	13,000	10,000	10,000	-		-23.08%
TOTAL LEGAL FINANCE	-	1,000	1,000	1,000	-		0.00%
TOTAL OPERATING SUPPLIES FINANCE	-	-	-	-	-		
TOTAL UTILITIES FINANCE	2,320	2,900	3,000	3,000	-		3.45%
TOTAL MAINT EXP FINANCE	132,914	209,000	209,000	209,000	-	Includes extra for system crossovers (maintaining both AS400	0.00%
TOTAL VEHICLE EXP FINANCE	2	-	-	-	-		
TOTAL PROJECT EXP FINANCE	-	-	-	-	-		
TOTAL MISC EXP FINANCE	90	500	500	500	-		0.00%
	1,420,583	1,629,120	1,673,704	1,673,704	-		2.74%

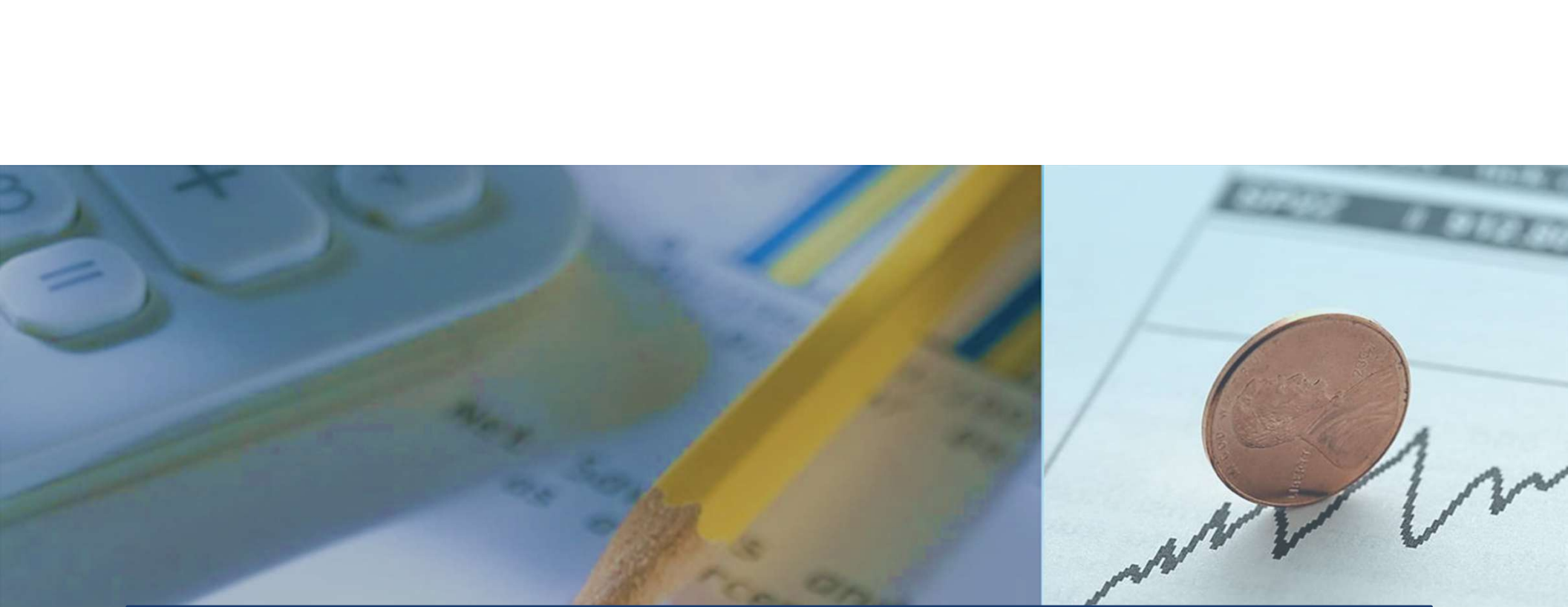
Department Name Tax Office
Department Number 4060
Fiscal Year 2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES TAX OFFICE	311,128	342,000	330,200	330,200	-		-3.45%
TOTAL BENEFITS TAX OFFICE	261,160	276,150	251,150	251,150	-		-9.05%
TOTAL PERSONNEL OTHER TAX OFFICE	-	-	-	-	-		
TOTAL TRAVEL TAX OFFICE	-	-	-	-	-		
TOTAL OPERATING INS TAX OFFICE	4,838	5,300	5,400	5,400	-		1.89%
TOTAL INDIRECTS TAX OFFICE	554,951	605,500	605,500	605,500	-		0.00%
TOTAL OFFICE EXPENSES TAX OFFICE	62,000	72,500	72,600	72,600	-		0.14%
TOTAL FURN/EQUIP TAX OFFICE	1,019	1,100	1,100	1,100	-		0.00%
TOTAL CNTRCTL/CNSLT TAX OFFICE	125,451	131,400	131,400	131,400	-		0.00%
TOTAL TRAINING TAX OFFICE	400	6,000	4,000	4,000	-		-33.33%
TOTAL LEGAL TAX OFFICE	98	2,000	2,000	2,000	-		0.00%
TOTAL OPERATING SUPPLIES TAX OFFICE	-	-	-	-	-		
TOTAL UTILITIES TAX OFFICE	2,052	2,100	2,100	2,100	-		0.00%
TOTAL MAINT EXP TAX OFFICE	87,446	118,000	28,300	28,300	-	Kept budget the same to allow for	-76.02%
TOTAL VEHICLE EXP TAX OFFICE	243	600	600	600	-		0.00%
TOTAL PROJECT EXP TAX OFFICE	-	-	-	-	-		
TOTAL MISC EXP TAX OFFICE	142	300	300	300	-		0.00%
	1,410,929	1,562,950	1,434,650	1,434,650	-		-8.21%

Department Name
Department Number
Fiscal Year

Assessment
4070
2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review
TOTAL SALARIES ASSESSMENT	743,641	766,300	778,950	778,950	-	1.65%
TOTAL BENEFITS ASSESSMENT	520,494	519,100	520,000	520,000	-	0.17%
TOTAL PERSONNEL OTHER ASSESSMENT	-	-	-	-	-	
TOTAL TRAVEL ASSESSMENT	-	-	-	-	-	
TOTAL OPERATING INSURANCE ASSESSMENT	14,701	16,100	16,100	16,100	-	0.00%
TOTAL INDIRECTS ASSESSMENT	502,689	548,100	548,100	548,100	-	0.00%
TOTAL OFFICE EXPENSES ASSESSMENT	23,667	21,100	24,500	24,500	-	16.11%
TOTAL FURN/EQUIP ASSESSMENT	1,757	2,000	2,000	2,000	-	0.00%
TOTAL CNTRCTL/CNSLT ASSESSMENT	1,599	2,100	2,100	2,100	-	0.00%
TOTAL TRAINING ASSESSMENT	4,392	11,000	11,000	6,000	-	-45.45%
TOTAL LEGAL ASSESSMENT	14,279	15,000	15,000	15,000	-	0.00%
TOTAL OPERATING SUPPLIES ASSESSMENT	348	1,800	1,800	1,800	-	0.00%
TOTAL UTILITIES ASSESSMENT	4,925	5,100	5,100	5,100	-	0.00%
TOTAL MAINT EXP ASSESSMENT	188,889	250,000	281,000	281,000	-	12.40%
TOTAL VEHICLE EXPENSES ASSESSMENT	3,437	7,100	5,000	5,000	-	-29.58%
TOTAL PROJECT EXP ASSESSMENT	-	-	-	-	-	
TOTAL MISCELLANEOUS EXP ASSESSMENT	-	1,300	1,300	1,300	-	0.00%
	2,024,818	2,166,100	2,211,950	2,206,950	-	1.89%



FY 2027 Budget Review



Fiscal Responsibility & Strategic Investment

FY 2027 Action Items

-  Finance Budget
-  Trash & Street Light Rates
-  Grant Requests
-  Fire Service
-  Ag Preservation
-  GPS/Cameras – County Vehicles
-  Financial Review
-  Personnel Review – Reclassifications
-  Pension Contribution
-  OPEB Contribution
-  Medical Insurance
-  COLA / Retirees

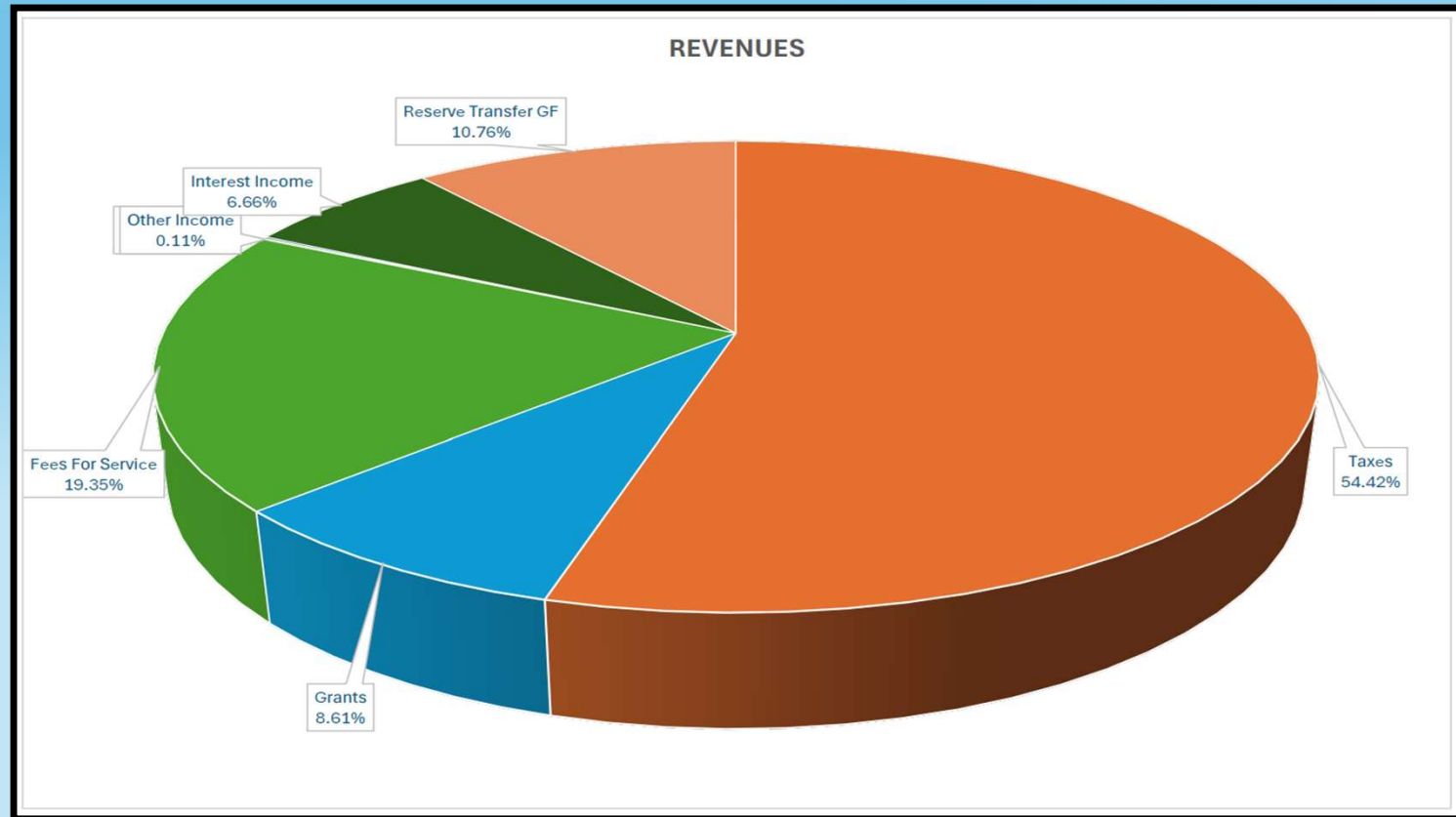


FY 2027 General Fund Revenue Summary

Taxes	\$24,526,800.00
Grants	\$3,881,670.00
Fees for Service	\$8,722,638.00
Rental Income	\$40,800.00
Other Income	\$51,000.00
Interest Income	\$3,000,000.00
Reserve Transfer G.F.	<u>\$4,847,433.00</u>
Total Revenue	\$45,070,341.00



General Fund Revenue



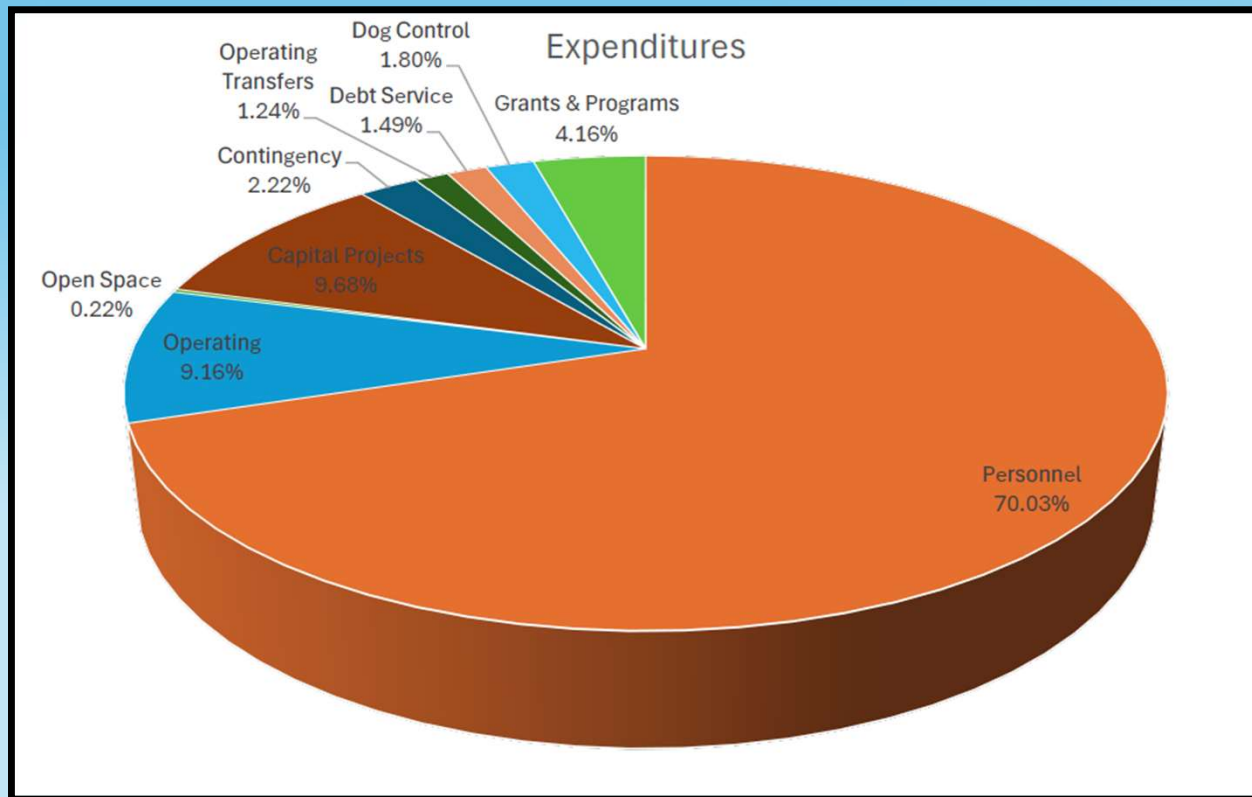
KENT COUNTY LEVY COURT
DELAWARE

FY 2027 General Fund Expense Summary

Administration	\$ 7,209,922.00
Finance	\$ 5,906,034.00
Community Services	\$ 4,855,272.00
Planning Services	\$ 6,367,150.00
Public Safety	\$17,388,630.00
Row Offices	\$ 3,240,950.00
Indirect Costs	\$ (9,391,060.00)
Sub Total Departments	\$35,576,898.00
Specials Grants & Programs	\$ 2,785,743.00
Other Expenditures	\$ 1,785,700.00
Operating Transfers	<u>\$ 4,922,000.00</u>
Total Expenses	\$45,070,341.00

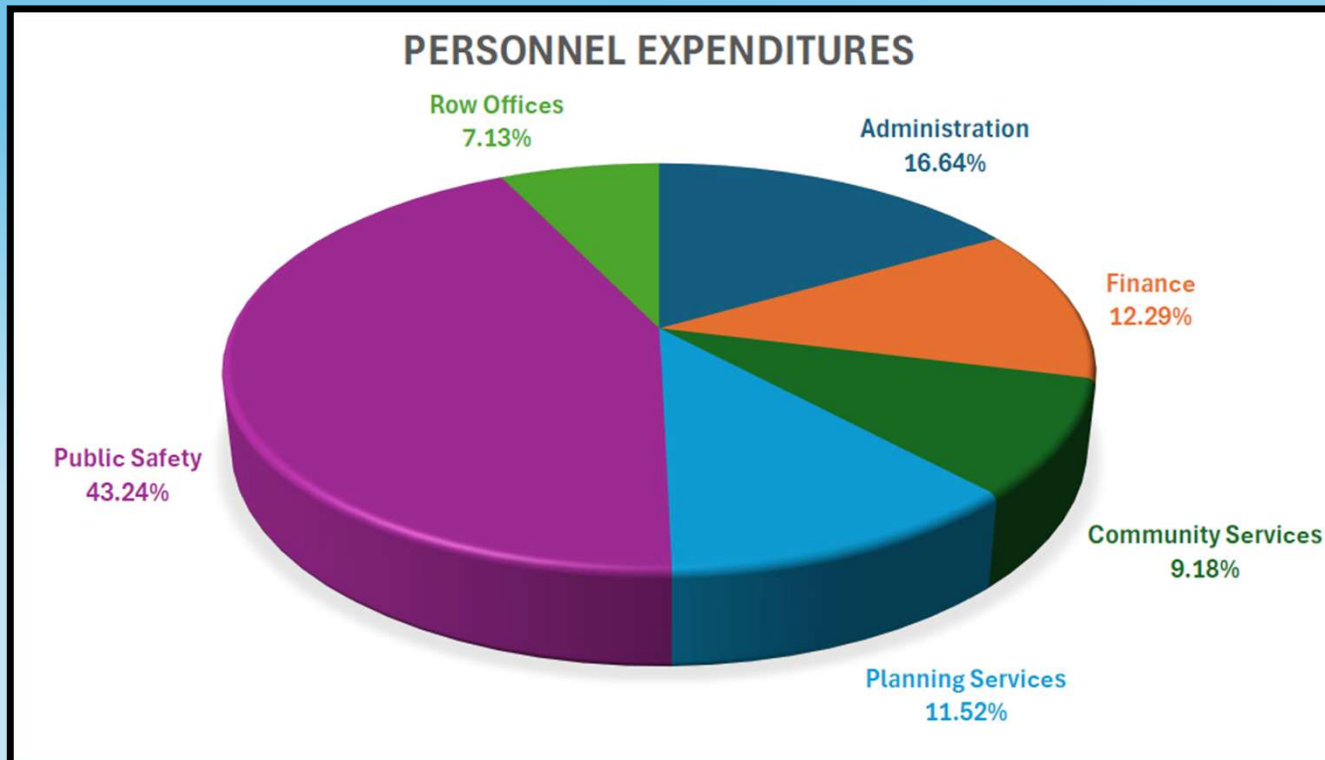


General Fund Expenditures



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Personnel Cost by Department



KENT COUNTY LEVY COURT
DELAWARE

FY 2027 Action Items

Trash Rates



FY27 Proposed Trash Rates

With Yard Waste	\$403.00
Without Yard Waste	\$369.00



FY 2027 Action Items

Street Light Rates

**STREET LIGHT
RATES**

Street Light Charges are applied to your electricity bill to support the installation, operation and maintenance of street lights in our area.

CONSUMER CATEGORY	RATE
 Domestic	Rs. 20 / Month
 Commercial	Rs. 50 / Month
 Industrial	Rs. 100 / Month
 High Tension (HT)	Rs. 200 / Month

 These charges help us keep our streets well-lit, safe and secure for everyone.
Thank you for your support!

 Better Lighting. Brighter Future.
Together for a Safer Community.

 Your Contribution.
Stronger Tomorrow.



Grant Request



FY 2027 Action Items

Fire Service



FY26 \$1,315,000.00
Recommendation: \$1,515,000.00

Ag Preservation



FY26 \$100,000.00
Recommendation: \$100,000.00

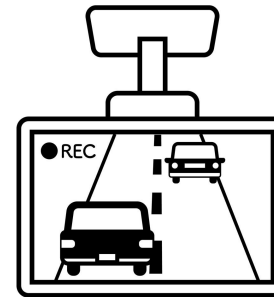


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FY 2027 Action Items

GPS/Cameras – County Vehicles

- 🚗 Improved Accountability & Transparency
- 🛡️ Enhanced Employee Safety
- ⚙️ Increased Operational Efficiency
- 📍 Fleet Asset Management



FY27 \$45,600.00 – Cost Shared with the Sewer Fund



KENT COUNTY LEVY COURT
DELAWARE

FY 2027 Action Items

FY26 Financial Review



FY 2027 Action Items Reclassification Titles and Grades

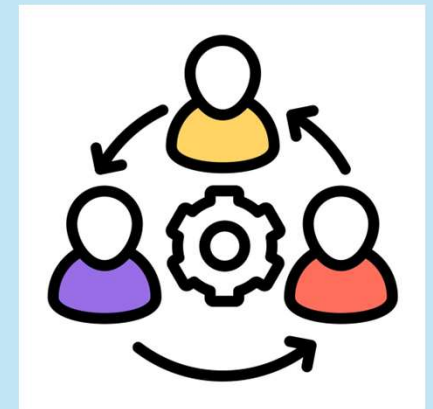
Old Title	Old Grade	New Title	New Grade	Total Estimated Cost
Director of Finance	2134		2135	\$17,155.00
Assistant Director of Finance	2128		2129	\$13,335.00
Deputy Register of Wills	2115		2116	\$2,304.00
Chief Deputy Register of Wills	2118		2119	\$5,751.00
Director of Planning	2133		2134	\$14,513.00
Assistant Director of Planning	2127		2128	\$11,729.00
Planner I	2118	Inspections & Permitting Specialist	2119	\$5,414.00
Maintenance Worker III	2115	Lead Maintenance Worker	2116	\$5,484.00
(2) Custodians	2107	Maintenance Worker I	2111	(\$60,156.00)
Maintenance Workers - PW		Maintenance Mechanics - PW		\$11,070.00
Engineer GIS Tech II	2116		2117	\$5,593.00
OSSP II	2114	Engineer Services Administrator	2117	\$5,124.00
Engineer Services Administrator	2117	Engineer Services Supervisor	2118	\$5,896.00
			Total	\$43,212.00



FY 2027 Action Items FTE Positions

Position Title	Pay Grade		Estimated Salary/Benefit Cost
Assessor I	2114		\$84,225.00

Total Reclasses	\$43,212.00
Total FTE's	\$84,225.00
Total Cost	\$127,437.00
General Fund Increase	\$99,754.00
Sewer Fund Increase	\$27,683.00



FY 2027 Action Items

Pension

Recommended Contribution \$4,614,843.00

Total Increase Over FY26 \$ 75,372.00



Savings

General Fund \$ 3,576,503.00 – Increase \$58,413.00

Sewer Fund \$ 1,038,340.00 – Increase \$16,959.00



KENT COUNTY LEVY COURT
DELAWARE

FY 2027 Action Items

OPEB

Recommended Contribution \$3,437,166.00

General Fund FY26 \$2,677,946.00 – FY27 Increase \$0



Sewer Fund FY26 \$ 759,220.00 – FY27 Increase \$0



KENT COUNTY LEVY COURT
DELAWARE

FY 2027 Action Items

Medical Insurance (Based on Current PPO/HRA Plan)

Proposed Budget Reflects FY26 Rates \$6,241,100.00

Proposed Budget with Rate Increase 5.28% \$6,570,600.00

Increase/Decrease to Proposed Budget \$ 329,500.00

General Fund Increase \$246,800.00

Sewer Fund Increase \$ 82,700.00



FY 2027 Health Insurance Rate Projections

Health Insurance Rates Employee/Retiree* Share

*Excludes Medicare Retirees

Monthly Rates (7% emp; 20% dependent)	Employee Only	Employee & Spouse	Employee & Child	Employee & Family
Enrollee Count (Actives as of 3/1/26)	186	35	45	33
FY26 (High Plan)	\$99.68	\$469.88	\$270.54	\$612.26
Est FY27 (High Plan) (+5.27% increase) (Amount of rate increase)	\$104.94 (+\$5.26)	\$494.68 (+\$24.80)	\$284.80 (+\$14.26)	\$644.58 (+\$32.32)



KENT COUNTY LEVY COURT
DELAWARE

County Share of Employee/Dependent Coverage

Health Insurance Rates County Share of Employee/Dependent Coverage

Monthly Rates (7% emp; 20% dependent)	Employee Only	Employee & Spouse	Employee & Child	Employee & Family
Enrollee Count (Actives as of 3/1/26)	186	35	45	33
FY26 (Est Annual Cost) - \$4,797,087	\$1,324.17	\$2,804.98	\$2,007.60	\$3,374.51
Est FY27 (High Plan) (+5.27% increase) (Amount of increase)	\$1,394.04 (+69.87)	\$2,953.02 (+\$148.04)	\$2,113.56 (+\$105.96)	\$3,552.59 (+\$178.08)
(Est Annual Cost) - \$5,050,251	\$3,111,497	\$1,240,269	\$1,141,322	\$1,406,826



County Share of Medicare Coverage

Health Insurance Rates
County Share of
Medicare Coverage

Monthly Rates (20% dependent)	Retiree Only	Employee & Spouse (65+)	Employee (65+) & Spouse (<65+)	Employee (<65) & Spouse (65+)
Enrollee Count (Actives as of 3/1/26)	123	21	6	2
FY26 (Est Annual Cost) - \$1,764,711	\$988.66	\$1,799.98	1,139.08	\$790.92
Est FY27 (+8.25% increase) (Est Annual Cost) - \$2,180,383 (Amount of increase)	\$1,070.30 (+81.64)	\$1,959.24 (+\$159.26)	\$1,199.18 (+60.10)	\$856.23 (+\$65.31)



KENT COUNTY LEVY COURT
DELAWARE

Medicare Retiree Share

(Medigap – Retirees 65+)

Monthly Rates (20% dependent)	Retiree Only	Employee & Spouse (65+)	Employee (65+) & Spouse (<65+)	Employee (<65) & Spouse (65+)
Enrollee Count (actives)	123	21	6	2
FY26 (Est Annual Contr.) - \$81,227	\$0.00	\$202.82	284.76	\$197.74
Est FY27 (Est. Annual Contr.) - \$88,061 (Amount of increase)	\$0.00	\$222.24 (+\$19.42)	299.80 (+\$15.04)	\$214.07 (+\$16.33)



KENT COUNTY LEVY COURT
DELAWARE

FY 2027 Action Items

Consumer Price Index

There is no COLA Built into the Proposed Budget

Consumer Price Index 1st Qtr of 2026 is:
SE Region 2.26% NE 3.03%

Option A: 1% → \$215,900.00

Option B: 2% → \$431,800.00

Retiree Option:

General Fund \$169,400.00/\$338,800.00

Sewer Fund \$46,500.00/\$93,000.00



KENT COUNTY LEVY COURT
DELAWARE

FY 2027 Action Items

Summary of Decision Items NOT Included in the General Fund Proposed Budget

Medical Insurance	\$246,800.00
Pension	\$58,413.00
OPEB – Change FY26 to FY27	0.00
Fire/EMS Service	\$200,000.00
Reclassifications	\$ 99,754.00
Total Changes (Before COLA)	\$604,967.00
COLA – 2%	\$338,800.00
TOTAL CHANGES	\$943,767.00



FY 2027 Action Items

Proposed Budget with **Potential** Decision Items Totals

Proposed Budget Expenditures as of 4/17	\$45,070,341.00
Total Changes with COLA	<u>\$943,767.00</u>
Total Possible Expenditures	\$46,014,108.00
 Proposed Transfer From Reserves	 \$4,847,433.00
 Revised Transfer from Reserves with total changes	 \$5,791,200.00



FY 2027 Action Items

FY 2027 Budget: Balancing Sustainability, Service, and Responsibility

-Any questions?



KENT COUNTY LEVY COURT
DELAWARE

FY2027 TRASH RATES

#	District	Y/W	Per Unit	#	District	Y/W	Per Unit
1	Briar Park	Y	\$403.00	58	Misty Pines	Y	\$403.00
2	Kent Acres	Y	\$403.00	61	Carlisle Village IV	Y	\$403.00
3	Rodney Village	Y	\$403.00	63	Church Creek	Y	\$403.00
4	Capitol Park	Y	\$403.00	64	Meadow Ridge	Y	\$403.00
5	Taylor Estates	Y	\$403.00	65	Beaver Runne II	Y	\$403.00
6	Richardson Estates	Y	\$403.00	66	Magnolia Meadows	Y	\$403.00
7	Woodland Beach	N	\$369.00	67	Moore's Meadows	Y	\$403.00
8	Moore's Lake	Y	\$403.00	68	The Orchards	Y	\$403.00
9	Old Mill Acres	Y	\$403.00	69	Bowers Beach	Y	\$403.00
10	Northridge	Y	\$403.00	70	Bailey's Subdivision	N	\$369.00
11	Brookdale Heights	Y	\$403.00	71	Oaknoll	Y	\$403.00
12	S. Dover Manor	Y	\$403.00	72	Fields of Magnolia	Y	\$403.00
13	Windswept	Y	\$403.00	73	Pleasant Hill Farms	Y	\$403.00
14	Star Hill	Y	\$403.00	74	Chimney Hills	Y	\$403.00
15	Woodbury	N	\$369.00	78	Village of Wild Quail	Y	\$403.00
16	Richardson Circle	N	\$369.00	79	Hunters Ridge	Y	\$403.00
17	Hillside/Orchard Acres	N	\$369.00	81	Doe Run	N	\$369.00
18	Felton Heights	Y	\$403.00	82	St. Jones Commons	Y	\$403.00
19	Royal Grant	Y	\$403.00	83	Cardinal Hill	Y	\$403.00
20	General's Greene	Y	\$403.00	84	Rolling Meadows	Y	\$403.00
24	Eagles Nest	Y	\$403.00	86	Twelve Oaks	Y	\$403.00
25	Old Mill Manor	Y	\$403.00	88	Planter's Woods	Y	\$403.00
27	Hidden Acres	Y	\$403.00	90	Traybern	Y	\$403.00
28	Brighton Pl/Windy Way	Y	\$403.00	91	Frederica West	N	\$369.00
29	Hickory Dale	Y	\$403.00	92	Wynn Wood	Y	\$403.00
30	Cypress Gardens	Y	\$403.00	93	Mount Vernon Ests.	N	\$369.00
31	DuPont Manor	Y	\$403.00	94	Jackson's Ridge	N	\$369.00
32	Garrisons Lake I	Y	\$403.00	95	Planters Run	N	\$369.00
33	Lakewind	N	\$369.00	96	Pleasant Valley	N	\$369.00
34	Woodshaven	Y	\$403.00	97	Stag Crossing	N	\$369.00
35	Hazelwood	Y	\$403.00	98	Fernwood	N	\$369.00
36	Hunter's Point	Y	\$403.00	99	Burtonwood Village	Y	\$403.00
37	Artis Drive	N	\$369.00	100	Chestnut Ridge	N	\$369.00
38	North Magnolia	Y	\$403.00	101	Lakeshore Village	Y	\$403.00
39	Brookfield	Y	\$403.00	102	Pheasant Pointe II	Y	\$403.00
40	Baker's Choice	Y	\$403.00	103	Brenford Station	Y	\$403.00
41	Stonegate	Y	\$403.00	104	Rockland Hills	Y	\$403.00
43	Green Briar	Y	\$403.00	106	Grand Oaks	Y	\$403.00
44	Wild Quail	Y	\$403.00	107	Rockland West	Y	\$403.00
45	Messina Hills	Y	\$403.00	109	Otter Run	N	\$369.00
46	S. Camden	Y	\$403.00	110	Twin Willows	Y	\$403.00
47	Persimmon Lane	N	\$369.00	111	Grandview Meadows	N	\$369.00
48	Sandy Hills	Y	\$403.00	112	Quail Landing	Y	\$403.00
49	Pleasant Woods	N	\$369.00	113	Riverside	Y	\$403.00
50	West Magnolia	N	\$369.00	114	Wicksfield	Y	\$403.00
51	Normansmeade	Y	\$403.00	115	Stonewater Creek	N	\$369.00
52	Foxhall/Courtside	N	\$369.00	116	Wolf Creek	N	\$369.00
53	Winmill	Y	\$403.00	117	Irish Hill	Y	\$403.00
54	Winding Ridge	Y	\$403.00	118	Weatherstone Crossing	Y	\$403.00
56	Riverview Estates	Y	\$403.00	122	Heritage Trace	Y	\$403.00
57	Jonathans Landing	Y	\$403.00	123	Providence Hills	Y	\$403.00

#	District	Y/W	Per Unit
124	Stone Ridge	Y	\$403.00
126	Country Fields	Y	\$403.00
127	Pinehurst Village	Y	\$403.00
128	Laureltown	Y	\$403.00
129	Point Landing	Y	\$403.00
130	Harmony Hill	N	\$369.00
132	Estates at Wild Quail	N	\$369.00
133	Longacre Village	N	\$369.00
135	Brenford Woods	Y	\$403.00
136	Hampton Hills	Y	\$403.00
137	Jockey Hollow	Y	\$403.00
138	Satterfield	N	\$369.00
139	Spring Meadow	N	\$369.00
140	Meadows at Chestnut Ridge	Y	\$403.00
141	Townsend Fields	N	\$369.00
142	Massey's Mill	Y	\$403.00
143	Olde Field Village	N	\$369.00
144	Breeders Crown Farms	Y	\$403.00
145	Coursey's Pointe	Y	\$403.00
147	Reserve at Chestnut Ridge	Y	\$403.00
149	Timber Mill	N	\$369.00
150	Pintail Point	Y	\$403.00
151	Champions Club	N	\$369.00
152	Roesville	Y	\$403.00
153	Barrett Farm	N	\$369.00
155	Deer Meadows	Y	\$403.00
156	Mount Friendship	Y	\$403.00
157	Village of Eastridge	N	\$369.00
158	Willowwood	N	\$369.00
159	Plymouth Place	N	\$369.00
161	Hazel Farms	N	\$369.00
163	Pickering Pointe	Y	\$403.00
164	Quail's Nest	Y	\$403.00
165	Hunters Run	N	\$369.00
166	Lynnwood Village	N	\$369.00
167	Dogwood Meadows	N	\$369.00
168	Dickinson Creek	N	\$369.00
169	Village of Noble Pond	N	\$369.00
170	East Bay Point	Y	\$403.00
171	Woodfield	Y	\$403.00
172	Ponds of Willow Grove	Y	\$403.00
173	Robin Hill	Y	\$403.00

#	District	Y/W	Per Unit
177	Green Hill Farms	Y	\$403.00
178	Alexanders Village	Y	\$403.00
180	Hidden Brook	Y	\$403.00
181	Forty Nine Pines	Y	\$403.00
183	Fork Landing West	Y	\$403.00
184	Cattail Creek	Y	\$403.00
185	Ests. Of Verona Woods	N	\$369.00
186	Loganberry	Y	\$403.00
187	Auburn Meadows	N	\$369.00
188	Big Oak	Y	\$403.00
189	Hatteras Hills	N	\$369.00
190	Magnolia Estates	Y	\$403.00
191	Knollwood	Y	\$403.00
192	Pondview Estates	Y	\$403.00
194	Chaselynd	N	\$369.00
198	Beaver Pond	Y	\$403.00

Street Light Rates

#	District	Provider	FY 2024	FY 2025	FY 2026	FY 2027
1	Briar Park	DP	\$106.01	\$130.58	\$98.89	\$135.28
2	Kent Acres	DVR	\$57.58	\$49.56	\$17.76	\$55.04
3	Rodney Village	DVR	\$75.86	\$64.57	\$70.22	\$70.21
4	Capitol Park	DVR	\$88.86	\$75.16	\$82.72	\$82.04
6	Richardson Estates	DVR	\$57.64	\$49.83	\$53.73	\$53.74
8	Moores Lake	DVR	\$83.87	\$71.44	\$77.12	\$77.84
9	Old Mill Acres	DVR	\$66.47	\$56.69	\$61.58	\$61.58
10	Northridge	CO-OP	\$65.68	\$50.37	\$55.34	\$58.35
11	Brookdale Heights	DP	\$108.72	\$141.99	\$104.60	\$144.94
13	Windswept	DP	\$116.80	\$122.21	\$105.15	\$138.10
14	Star Hill	DP	\$70.70	\$78.62	\$63.84	\$85.72
20	Generals Greene	DVR	\$53.02	\$45.84	\$50.97	\$49.49
21	Tamarac/Burwood	DP	\$141.75	\$185.94	\$134.23	\$187.62
22	Sheffield Farms	DP	\$97.49	\$126.99	\$93.80	\$128.27
23	Kentbourne	DP	\$145.94	\$193.63	\$139.38	\$195.31
24	Eagles Nest	DVR	\$76.38	\$65.08	\$70.72	\$71.82
25	Old Mill Acres II	DVR	\$88.31	\$74.78	\$81.54	\$81.55
26	Pennwood	DVR	\$86.90	\$73.57	\$80.24	\$80.23
27	Hidden Acres	DP	\$160.20	\$183.46	\$143.09	\$196.57
28	Windy Way	CO-OP	\$62.33	\$45.70	\$47.95	\$51.31
39	Brookfield	DP	\$126.13	\$165.07	\$121.13	\$167.34
41	Stonegate	DP	\$119.34	\$161.22	\$116.85	\$161.25
42	John-Char Estates	DP	\$146.47	\$189.44	\$138.40	\$189.87
44	Wild Quail	CO-OP	\$43.79	\$35.23	\$38.00	\$39.75
48	Sandy Hills	DP	\$101.64	\$131.89	\$97.65	\$133.66
49	Pleasant Woods	CO-OP	\$69.52	\$45.12	\$50.96	\$54.46
51	Normansmeade	CO-OP	\$61.60	\$46.24	\$50.71	\$53.44
54	Winding Ridge	CO-OP	\$71.52	\$45.04	\$50.10	\$54.13
55	Kentwood	DVR	\$40.82	\$35.85	\$38.33	\$38.34
56	Riverview Estates	CO-OP	\$56.44	\$38.80	\$42.48	\$45.29
57	Jonathan's Landing	CO-OP	\$54.49	\$41.49	\$38.79	\$47.84
58	Misty Pines	DP	\$178.10	\$232.40	\$171.00	\$236.75
59	South Glen	CO-OP	\$67.21	\$44.84	\$50.03	\$53.43
60	Summerfield Village	CO-OP	\$95.55	\$86.80	\$99.05	\$102.06
61	Carlisle Village IV	CO-OP	\$56.00	\$38.71	\$42.54	\$45.27
62	Canterville	CO-OP	\$53.29	\$37.88	\$41.45	\$43.96
63	Church Creek	DP	\$108.10	\$137.16	\$101.74	\$139.12
64	Meadow Ridge	CO-OP	\$80.21	\$52.64	\$59.03	\$63.17
66	Magnolia Meadows	CO-OP	\$71.27	\$47.34	\$52.41	\$56.19
67	Moores Meadows	DP	\$133.61	\$173.89	\$127.10	\$175.69
68	The Orchards	DP	\$150.10	\$187.02	\$139.24	\$193.11
71	Oaknoll	CO-OP	\$69.80	\$47.53	\$52.40	\$56.02
72	Fields of Magnolia	DP	\$132.86	\$169.84	\$123.61	\$172.37
73	Pleasant Hill Farms	DP	\$124.31	\$161.92	\$119.61	\$164.05
74	Chimney Hill	CO-OP	\$67.52	\$45.50	\$50.16	\$53.67
75	Dykes Branch	DP	\$110.43	\$143.81	\$105.78	\$145.77
76	Crystal Creek	CO-OP	\$91.79	\$59.42	\$66.49	\$71.55
77	Meadowbrook Acres	CO-OP	\$50.16	\$35.31	\$38.74	\$40.85
78	Village of Wild Quail	CO-OP	\$71.09	\$53.13	\$58.07	\$61.36

Street Light Rates

#	District		FY 2024	FY 2025	FY 2026	FY 2027
79	Hunters Ridge	CO-OP	\$69.79	\$51.70	\$56.83	\$60.07
80	Maplehurst	CO-OP	\$103.09	\$66.08	\$73.60	\$79.37
81	Doe Run	DP	\$142.29	\$184.89	\$134.26	\$187.59
83	Cardinal Hills	CO-OP	\$74.14	\$56.01	\$61.59	\$65.16
84	Rolling Meadows	CO-OP	\$67.70	\$45.37	\$50.16	\$53.69
85	Village Drive	CO-OP	\$71.01	\$46.28	\$51.54	\$55.29
86	Twelve Oaks	DVR	\$159.54	\$132.99	\$146.26	\$146.27
87	Carlisle Village I, II, III	CO-OP	\$56.98	\$39.06	\$42.83	\$45.67
88	Planters Woods	CO-OP	\$69.61	\$47.06	\$51.80	\$55.43
89	GL West/Fairway	CO-OP	\$82.40	\$52.96	\$60.61	\$64.27
90	Traybern	DP	\$134.97	\$176.75	\$129.58	\$181.08
92	Wynn Wood	DP	\$145.04	\$190.28	\$139.55	\$192.87
93	Mt Vernon Estates	DP	\$108.66	\$141.43	\$103.81	\$143.71
94	Jacksons Ridge	DP	\$128.11	\$168.09	\$121.55	\$169.44
95	Planters Run	DP	\$79.74	\$102.01	\$75.89	\$103.58
96	Pleasant Valley	CO-OP	\$82.95	\$54.73	\$61.01	\$65.47
97	Stag Crossing	CO-OP	\$63.34	\$47.37	\$51.93	\$54.79
98	Fernwood	DP	\$99.23	\$129.26	\$95.66	\$129.15
99	Burtonwood Village	CO-OP	\$70.46	\$47.06	\$51.97	\$55.69
100	Chestnut Ridge	CO-OP	\$74.91	\$49.54	\$54.93	\$58.93
101	Lakeshore Village	CO-OP	\$64.65	\$43.79	\$48.15	\$51.49
102	Pheasant Pointe II	CO-OP	\$68.94	\$45.78	\$50.63	\$54.27
103	Brenford Station	CO-OP	\$57.22	\$39.17	\$42.96	\$45.82
104	Rockland Hills	CO-OP	\$60.21	\$45.98	\$50.36	\$53.11
105	Greenvew/Highview	DVR	\$114.32	\$95.98	\$105.15	\$105.15
106	Grand Oaks	DVR	\$87.45	\$74.00	\$80.72	\$80.73
107	Rockland West	CO-OP	\$73.93	\$49.83	\$55.05	\$58.95
108	Derbywood	DP	\$131.54	\$170.14	\$127.02	\$171.56
109	Otter Run	CO-OP	\$76.85	\$50.90	\$56.41	\$60.50
110	Twin Willows	CO-OP	\$64.60	\$43.60	\$47.98	\$51.33
111	Grandview Meadows	DP	\$150.30	\$196.40	\$143.01	\$200.21
112	Quail Landing	DP	\$128.18	\$167.81	\$122.34	\$170.28
113	Riverside	DP	\$140.53	\$182.78	\$134.40	\$186.32
114	Wicksfield	CO-OP	\$79.65	\$59.59	\$66.80	\$70.15
115	Stonewater Creek	CO-OP	\$93.74	\$60.38	\$67.52	\$72.74
118	Weatherstone Crossing	DP	\$101.40	\$125.84	\$104.65	\$129.01
120	Chestnut Ridge Sec. 2	CO-OP	\$72.77	\$48.13	\$53.36	\$57.23
121	Pine Ridge	CO-OP	\$57.32	\$39.83	\$43.67	\$46.48
122	Heritage Trace	CO-OP	\$52.40	\$36.54	\$45.40	\$40.13
123	Providence Hill	CO-OP	\$74.59	\$50.75	\$55.58	\$59.50
124	Stone Ridge	DVR	\$89.22	\$74.98	\$82.10	\$82.10
126	Country Field	DP	\$150.88	\$197.01	\$144.34	\$200.01
127	Pinehurst Village	CO-OP	\$59.07	\$41.72	\$43.61	\$46.81
128	Laureltowne	CO-OP	\$45.56	\$33.03	\$35.53	\$37.59
129	Point Landing	CO-OP	\$41.00	\$30.90	\$33.13	\$34.83
130	Harmony Hill	DP	\$78.20	\$100.35	\$73.85	\$100.82
131	The First Tenth	DVR	\$102.96	\$86.68	\$94.82	\$94.82
132	Estates at Wild Quail	CO-OP	\$220.85	\$158.05	\$176.22	\$187.74
133	Longacre Village	CO-OP	\$103.21	\$94.59	\$105.20	\$109.87
134	Whitetail	DP	\$87.83	\$148.91	\$104.63	\$150.70
135	Brenford Woods	CO-OP	\$40.48	\$28.11	\$31.93	\$33.27

Street Light Rates

#	District		FY 2024	FY 2025	FY 2026	FY 2027
136	Hampton Hills	DP	\$249.86	\$291.72	\$218.64	\$305.59
137	Jockey Hollow	CO-OP	\$50.55	\$36.03	\$39.10	\$41.19
138	Satterfield	DP	\$113.23	\$114.48	\$73.88	\$120.12
139	Spring Meadow	CO-OP	\$31.11	\$25.88	\$27.32	\$28.30
140	Meadows at Chestnut Ridge	CO-OP	\$47.69	\$34.10	\$36.75	\$38.95
141	Townsend Fields	CO-OP	\$60.37	\$43.88	\$47.55	\$50.47
142	Massey's Mill	CO-OP	\$57.21	\$43.95	\$47.83	\$50.30
143	Olde Field Village	CO-OP	\$42.94	\$32.87	\$35.28	\$37.03
144	Breeders Crown Farm	DP	\$105.09	\$136.14	\$99.46	\$137.67
145	Courseys Point	CO-OP	\$39.70	\$36.15	\$35.83	\$37.11
146	Garrison Circle	CO-OP	\$53.71	\$37.08	\$40.44	\$43.03
147	Reserve at Chestnut Ridge	CO-OP	\$58.86	\$49.37	\$51.71	\$54.24
149	Timber Mills	CO-OP	\$46.85	\$32.96	\$35.91	\$38.10
150	Pintail Pointe	CO-OP	\$145.51	\$107.53	\$119.39	\$126.65
151	Champions Club at J.L.	CO-OP	\$47.81	\$33.76	\$38.53	\$40.34
152	Roesville Estates	CO-OP	\$57.78	\$39.83	\$43.71	\$46.56
153	Barrett Farms	DP	\$147.05	\$166.43	\$123.57	\$169.43
156	Mount Friendship	CO-OP	\$75.13	\$55.71	\$61.55	\$65.03
157	Village of Eastridge	CO-OP	\$81.97	\$62.38	\$65.60	\$71.68
158	Willowwood	CO-OP	\$44.59	\$31.70	\$36.22	\$37.86
161	Hazel Farm	DP	\$202.38	\$246.89	\$182.31	\$254.20
163	Pickering Pointe	CO-OP	\$47.64	\$34.22	\$36.78	\$38.99
164	Quails Nest	DP	\$83.04	\$106.04	\$79.67	\$106.98
165	Hunters Run	DP	\$219.59	\$291.51	\$208.47	\$294.55
166	Lynnwood Village	DP	\$123.31	\$163.56	\$117.52	\$163.47
167	Dogwood Meadows	CO-OP	\$54.67	\$37.78	\$41.37	\$44.04
168	Fiddlers Creek/Dickinson	DP	\$56.49	\$96.08	\$72.66	\$95.94
169	Village of Noble Pond	DP	\$108.05	\$117.86	\$97.91	\$115.93
170	East Bay Point	DP	\$175.15	\$238.42	\$169.50	\$238.51
171	Wood Field	CO-OP	\$73.55	\$48.77	\$54.12	\$58.00
172	Willow Grove	DP	\$155.56	\$106.47	\$78.19	\$103.59
173	Robin Hill	CO-OP	\$89.67	\$58.86	\$64.24	\$69.15
175	Fox Hollow	CO-OP	\$50.09	\$35.58	\$38.50	\$40.83
176	Victoria Meadows	DP	\$129.35	\$174.54	\$123.51	\$172.81
177	Green Hill Estates	CO-OP	\$102.68	\$86.75	\$95.46	\$115.21
178	Alexanders Village	CO-OP	\$46.11	\$35.82	\$38.55	\$40.43
179	Derby Shores	DP	\$138.17	\$195.47	\$136.27	\$191.64
180	Hidden Brook	CO-OP	\$51.05	\$40.13	\$43.51	\$45.59
181	Forty Nine Pines	CO-OP	\$50.87	\$36.16	\$38.82	\$40.87
182	Danfield Estates	DP	\$119.21	\$156.23	\$111.90	\$156.22
183	Fork Landing West	CO-OP	\$47.74	\$38.70	\$52.68	\$31.39
184	Cattail Creek	CO-OP			\$49.69	\$44.00
185	Ests. Of Verona Woods	DVR	\$67.07	\$30.00	\$19.08	\$47.60
186	Loganberry	CO-OP	-	\$28.31	\$53.40	\$21.58
187	Auburn Meadows	CO-OP	\$79.50	\$38.91	\$61.58	\$47.48
188	Big Oak	CO-OP	-	-	\$41.45	\$41.90
189	Hatteras Hills	DP			\$135.76	\$116.86
190	Magnolia Estates	CO-OP			\$104.19	\$104.19
191	Knollwood	CO-OP			\$46.92	\$45.41
192	Pondview Estates	CO-OP			\$51.36	\$50.99

Community Service Grants - FY27

Organization	Actual FY2024	Actual FY2025	Actual FY2026	Requested FY2027	Recommended FY2027 *	Commissioner Approved
Milford Housing Development	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 10,000.00	\$ 6,750.00	
Kent Conservation District	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	
University of Delaware (Co-op Extension)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Subtotal - Ag/Soil/Water	\$ 146,750.00	\$ 146,750.00	\$ 146,750.00	\$ 150,000.00	\$ 146,750.00	
Kent Economic Partnership	\$ 165,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	
K.C. Visitor Bureau	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Subtotal - Economic Development	\$ 175,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	
American Legion Boys State Program	\$ 250.00	\$ -	\$ -	\$ -	\$ -	
American Legion Girls State Program	\$ 250.00	\$ 250.00	\$ 250.00	\$ 750.00	\$ 250.00	
Basics of Business Foundation Inc	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	
Best Buddies International	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	
Big Brothers Big Sisters of Delaware	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Bowers Beach Maritime Museum	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -	
Boys & Girls Club of Delaware	\$ 15,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Boys & Girls Club of Delaware-- Smyrna	\$ -	\$ -	\$ -	\$ 750.00	\$ -	
Camden-Wyoming Rotary Foundation	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	
Cancer Support Community Delaware	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	
Caroling on the Green	\$ 250.00	\$ -	\$ -	\$ -	\$ -	
CenDel Foundation	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	
Central Delaware Chamber of Commerce	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	
Central Delaware Habitat for Humanity	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 10,000.00	\$ 2,500.00	
Central Delaware Housing Collaborative	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	
C.E.R.T.S., Inc.	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	
Chamber of Commerce for Greater Milford	\$ 600.00	\$ 600.00	\$ 750.00	\$ 750.00	\$ 750.00	
City of Dover 4th of July	\$ 600.00	\$ -	\$ -	\$ -	\$ -	
City of Harrington Heritage Day Committee	\$ 600.00	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 750.00	
City of Milford Community Parade	\$ 800.00	\$ -	\$ -	\$ -	\$ -	
Delaware 4-H	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
Delaware Adolescent Program (dapi)	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
Delaware Agricultural Museum	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	
Delaware Black Chamber of Commerce	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	
Delaware Breast Cancer Coalition	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	
Delaware Crime Stoppers	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Delaware Envirothon	\$ 300.00	\$ -	\$ -	\$ -	\$ -	
Delaware Foundation Reaching Citizens	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
Delaware League of Local Governments	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
Delaware Senior Olympics	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Delaware State Fire School - AmeriCorps	\$ 23,200.00	\$ -	\$ -	\$ -	\$ -	
Delaware State Housing Authority	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	
DSU Cooperative Extension	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	

Organization	Actual FY2024	Actual FY2025	Actual FY2026	Requested FY2027	Recommended FY2027 *	Commissioner Approved
Forward Journey Adult Day Services	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	
Dover Air Base Middle Robotics Club	\$ -	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	
Dover Fire Pipes and Drum	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Dover Interfaith Mission for Housing	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	
Duck Creek Historical Society	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	
Fire Fighter's Convention	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
Food Bank of Delaware	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	
Fostering Wishes Foundation	\$ 500.00	\$ 500.00	\$ -	\$ 5,000.00	\$ -	
Frederica Adult Center	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Future Farmers of America	\$ 900.00	\$ -	\$ -	\$ -	\$ -	
Future Promises Foundation	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	
Greater Harrington Historical Society	\$ -	\$ -	\$ 750.00	\$ 5,000.00	\$ 750.00	
Harrington Senior Center	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 6,100.00	\$ 3,000.00	
Harvest Years Senior Center	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00	
Housing Alliance Delaware	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
Inner City Cultural League	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Kent County 4-H Exchange Group	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Kent County Crime Watch of Delaware	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	
Kent County Fire Police Association	\$ 600.00	\$ 943.00	\$ 943.00	\$ 1,500.00	\$ 943.00	
Kent Sussex Industries	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
La Esperanza	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	
Lillian Smith Senior Center, Inc	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	
Literacy Delaware Inc	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	
Mamie A. Warren Senior Center	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 10,000.00	\$ 3,000.00	
Milford Museum and Landmarks Commission	\$ 500.00	\$ -	\$ 750.00	\$ 698.00	\$ 750.00	
Milford Senior Center	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 10,000.00	\$ 3,000.00	
Modern Maturity Center	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Mt. Zion AME Community Garden	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
NeighborGood Partners (NCALL)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 10,000.00	\$ 3,000.00	
Plastic Free Delaware	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Preservation Delaware	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Read Aloud Delaware	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
Ronald McDonald House of Delaware	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	
Shoes That Fit- Delaware Chapter	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	
Smyrna Clayton July 4th Association	\$ 600.00	\$ -	\$ -	\$ -	\$ -	
Smyrna Clayton Heritage Smyrna Opera House	\$ 500.00	\$ -	\$ -	\$ -	\$ -	
St. Andrew's Evangelical Lutheran Church	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	
The Arc of Delaware	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
The Dover Century Club	\$ -	\$ -	\$ -	\$ 750.00	\$ -	
The Shepherd Place	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 4,000.00	
Town of Kenton		\$ -		\$ 750.00		
Women of Value, Inc	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	
Wyoming Peach Festival (Town of Wyoming)	\$ 600.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	

Organization	Actual FY2024	Actual FY2025	Actual FY2026	Requested FY2027	Recommended FY2027 *	Commissioner Approved
YMCA Delaware - Dover	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	
Subtotal - Service Organization	\$ 133,550.00	\$ 48,543.00	\$ 55,693.00	\$ 215,998.00	\$ 55,693.00	

Organization	Actual FY2024	Actual FY2025	Actual FY2026	Requested FY2027	Recommended FY2027 *	Commissioner Approved
Bay Beach Association	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Central Delaware Chamber of Commerce			\$ 750.00	\$ 500.00	\$ 750.00	
Town of Felton	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
Town of Houston	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	
Town of Smyrna	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	
Friends of Belmont Hall	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	
Baila con Dover Latin Festival	\$ -	\$ 750.00	\$ 750.00	\$ -	\$ -	
Harrington Police Department	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	
Bowers Beach Maritime Museum- Buccaneer Bash	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	
Subtotal - Promotional Grants	\$ -	\$ 31,500.00	\$ 36,000.00	\$ 35,000.00	\$ 35,250.00	

Subtotal - Volunteer Fire Companies \$ 1,115,000.00 \$ 1,215,000.00 \$ 1,315,000.00

Total \$ 1,570,300.00 \$ 1,651,793.00 \$ 1,763,443.00 \$ 610,998.00 \$ 447,693.00

* Based on FY26 award

Summary of General Fund Expenditures

Expenditure Description	Actual FY 2024	Actual FY 2025	FY 26 Amended Budget	July 25-March 26 Actual	% of Budget Expensed thru March 2026
Departmental Expenditures					
Unrestricted Funds					
Administration					
Administration	1,618,906	1,937,244	2,319,019	1,696,622	73.16%
Economic Development	62,826	55,190	70,950	45,373	63.95%
Information Technology	2,300,019	2,495,577	2,775,940	2,021,905	72.84%
Human Resources	643,830	724,536	855,040	564,179	65.98%
Facilities Management	1,020,297	1,119,210	1,345,100	874,463	65.01%
Legal Services	96,951	101,289	120,000	188,656	157.21%
Total Administration	5,742,829	6,433,046	7,486,049	5,391,198	72.02%
Finance Department					
Finance Administration	571,302	554,454	570,430	443,876	77.81%
Accounting Services	1,524,666	1,420,583	1,629,120	1,116,182	68.51%
Tax Section	1,271,577	1,410,929	1,562,950	1,009,122	64.57%
Assessment Division	1,898,975	2,024,818	2,166,100	1,590,177	73.41%
Total Finance	5,266,520	5,410,784	5,928,600	4,159,357	70.16%
Community Services					
Community Services Administration	408,683	405,098	432,630	321,384	74.29%
Library Services	1,864,065	832,195	907,350	602,703	66.42%
Library Standards Grant	229,646	254,963	287,324	188,267	65.52%
Recreation	1,676,177	1,758,909	1,913,694	1,258,389	65.76%
Parks	1,152,319	1,211,277	1,303,311	884,626	67.88%
Suburban Parks	15,243	15,287	15,600	11,453	73.42%
Total Community Services	5,346,133	4,477,729	4,859,909	3,266,822	67.22%
Planning Services					
Planning Services Administration	568,364	602,560	643,880	463,866	72.04%
Geographic Information Systems	657,632	727,782	813,930	521,805	64.11%
Inspections & Enforcement	2,383,199	2,540,499	2,853,740	1,916,603	67.16%
Planning Division	1,787,242	1,776,886	2,001,050	1,220,828	61.01%
Total Planning Services	5,396,437	5,647,727	6,312,600	4,123,102	65.32%
Public Safety					
Public Safety Administration	205,658	116,733	126,060	90,171	71.53%
Emergency Communications	4,030,391	4,427,208	4,696,510	3,347,524	71.28%
Mobile Command Center	24,974	34,527	42,400	3,977	9.38%
Emergency Medical Services	8,113,168	8,956,086	9,997,010	7,446,569	74.49%
EMS - Special Event & Non-Reimbursable Costs	1,121,045	1,048,197	1,119,214	621,633	55.54%
EMS Special Grant Funds-Special Projects	21,427	78,391	-	42,674	
Emergency Medical Services - Training Center	1,240	1,090	-	25	
Emergency Management - EMPG	352,252	397,712	426,904	305,647	71.60%
Emergency Management - LEPC	71,686	80,057	93,710	69,726	74.41%
Total Public Safety	13,941,841	15,140,001	16,501,808	11,927,946	72.28%
Row Offices					
Clerk of the Peace	340,550	339,150	390,930	289,031	73.93%
Recorder of Deeds	782,024	883,757	979,150	594,999	60.77%
Register of Wills	644,836	763,219	818,250	576,910	70.51%
Sheriff	936,845	1,019,411	1,051,370	749,907	71.33%
Total Row Offices	2,704,255	3,005,537	3,239,700	2,210,847	68.24%

Expenditure Description		Actual FY 2025	FY 26 Amended Budget	July 25-March 26 Actual	% of Budget Expended thru March 2026
Special Grants and Programs					
Building Security	109,173	128,226	120,000	97,807	81.51%
Open Space Preservation	-	600,000	100,000	-	0.00%
Dog Control Support	685,324	764,108	787,030	655,859	83.33%
Volunteer Fire Companies	1,100,000	1,215,000	1,315,000	1,315,000	100.00%
Community Service Grants	477,840	440,793	448,443	449,443	100.22%
Total Special Grants and Programs	2,372,337	3,148,127	2,770,473	2,518,109	90.89%
Other Expenditures					
Contingency		-	678,178		0.00%
Interest Expenses	286,394				
Debt Retirement	387,174	675,214	744,120	576,120	77.42%
Benefit to Retirees	65,053	69,724	70,000	54,409	77.73%
Total Other Expenditures	738,621	744,938	1,492,298	630,529	42.25%
Total Unrestricted Funds	41,508,973	44,007,889	48,591,437	34,227,910	70.44%
Less: Indirect Cost Allocation	(7,856,588)	(8,452,218)	(9,391,060)	(6,989,325)	74.43%
Total Operating Expenditures	33,652,385	35,555,671	39,200,377	27,238,585	69.49%
Operating Transfers Out:					
CDBG	561,550	557,636	613,475	350,056	57.06%
Capital Projects Fund	326,550	5,012,410	3,925,800	3,925,800	100.00%
Medical Trust Fund	-	729,582	-		
Total Operating Transfers	888,100	6,299,628	4,539,275	4,275,856	94.20%
Total Expenditures	34,540,485	41,855,299	43,739,652	31,514,441	72.05%

Summary of General Fund Revenues

	Actual FY 2024	Actual FY 2025	Amended FY 2026	Actual FY2026 July 2025 thru Mar-26	% of Budget Collected thru March 2026
TAXES					
PROPERTY TAX CURRENT	14,227,886	14,580,771	14,800,000	14,581,468	98.52%
PROPERTY TAX DELINQUENT	175,245	199,107	190,000	203,806	107.27%
LIBRARY TAX - RECIPROCAL BORROW	61	-	-	-	-
KC LIBRARY TAX CURRENT	312,898	316,577	316,000	323,693	102.43%
LIBRARY TAX - DELINQUENT	11,772	3,541	-	1,919	-
KC LIBRARY TAX DELINQUENT	292	7,862	3,000	3,171	105.70%
SUBURBAN PRKS-OLD MILL-CURRENT	4,863	4,874	4,700	4,867	103.55%
SUBURBAN PRKS-ROYAL GRANT-CUR	6,526	6,494	6,200	6,453	104.08%
SUBURBAN PRKS-EAGLES NEST-CUR	4,298	4,292	4,700	4,275	90.96%
SUBURBAN PRKS-DELINQUENT	-	56	-	24	-
PENALTY	99,077	101,121	105,000	89,243	84.99%
CAPTX-DLNQ	9	5	-	-	-
LIEU OF TX	9,087	7,433	8,000	3,671	45.89%
Total Property Tax Revenues	14,852,014	15,232,133	15,437,600	15,222,607	98.61%
TRANSFR TX	8,122,761	9,823,557	8,200,000	6,810,504	83.05%
911 SRCHRG	292,516	270,015	270,000	225,012	83.34%
Total Other Tax Revenues	8,415,277	10,093,572	8,470,000	7,035,516	83.06%
GRANTS					
FEDERAL GR	97,284	-	389,000	326,986	84.06%
EPO/FEMA G	202,801	201,215	182,980	40,594	22.18%
FEDERAL GR	18,772	314,963	-	23,063	-
ARPA GRNT	1,570,751	295,822	314,600	-	0.00%
Total Federal Grants	1,889,608	812,000	886,580	390,643	44.06%
STATE GRNT	-	5,178	-	-	-
STATE REIM	2,653	1,721	-	1,368	-
LEPC/SARA	73,586	75,211	76,800	76,816	100.02%
PARAMEDC GRANT - SPECIAL ALLOCA	1,000,000	-	-	-	-
PARAMEDC GRANT	2,441,586	3,693,568	3,249,980	1,404,693	43.22%
STATE GRNT	-	-	-	-	-
LIB STND	238,376	245,510	253,398	254,683	100.51%
STATE GRNT	2,655	(300)	-	-	-
Total State Grants	3,758,855	4,020,888	3,580,178	1,737,560	48.53%
Total Grants	5,648,463	4,832,888	4,466,758	2,128,203	47.65%
FEES FOR SERVICES					
BLD PASSES	325	325	400	195	48.75%
ROOM RNTL	2,045	475	500	1,025	205.00%
NON-PHOTO ID'S	6,480	6,990	6,000	2,240	37.33%
TECHNOLOGY FEE (DEEDS & IT)	96,465	104,395	100,000	85,400	85.40%
DP FEES	863	7,463	2,000	2,917	145.85%
Total General Administration	106,178	119,648	108,900	91,777	84.28%

Summary of General Fund Revenues

	Actual FY 2024	Actual FY 2025	Amended FY 2026	Actual FY2026 July 2025 thru Mar-26	Projected thru March 2026
FEES FOR SERVICES cont.					
LIBRY FINE	1,159	856	1,600	633	39.56%
LIB MATRLS REPLACEMENT FEES	650	589	700	433	61.86%
LIBRARY COPY FEES	3,463	3,274	3,600	3,542	98.39%
LIBRARY ROOM RNTL	180	90	100	-	0.00%
RECREATION FEES	134,971	151,591	130,000	76,990	59.22%
REC REFUND FEE	250	(95)	250	110	44.00%
REC CENTER FEES	288,252	276,211	265,000	145,154	54.78%
REC CENTER RENTAL FEES	8,998	6,175	3,000	3,419	113.97%
REC CENTER CAM FEES	35,443	36,730	32,000	33,495	104.67%
PARK RENTAL FEES	4,870	7,885	3,000	2,670	89.00%
SPIALPROG	16,465	-	-	-	-
Total Community Services Fees	494,700	483,306	439,250	266,446	60.66%
TAXMAP FEE	309	134	200	70	35.00%
STREET ADDRESSING FEES	18,745	21,795	17,000	16,015	94.21%
I&E FEES	1,934,299	1,926,208	1,400,000	1,394,296	99.59%
CODE FINES	960	1,035	1,000	495	49.50%
MH DEMO	6,537	12,930	11,000	860	7.82%
HOUSING DEMO	64,366	88,321	45,000	11,860	26.36%
GRASS CUTTING REIMB	29,264	24,883	30,000	8,795	29.32%
I&E LIEN ADMIN FEES	3,955	4,245	5,000	2,050	41.00%
ABANDN REM	-	310	-	4,000	-
I&E COPIES	106	1	-	49	-
PLN AP FEE	90,752	152,019	90,000	108,317	120.35%
PLN MAPS	-	315	100	80	80.00%
PLN FRMSDC	1,020	1,050	600	1,072	178.67%
ZONE APPLC	20,770	23,960	19,000	12,800	67.37%
HOABILLFEE	8,095	11,297	8,100	13,250	163.58%
SWMD ADMN	11,162	-	-	8,567	-
PLANNING COPIES	10	35	-	23	-
Total Planning Division	2,190,350	2,268,538	1,627,000	1,582,599	97.27%
SPECIAL EVENTS - EMS	26,964	70,958	27,000	48,312	178.93%
SPECIAL EVENTS - 911	7,682	17,687	8,300	8,637	104.06%
PUBLIC SAFETY TRAINING CENTER	2,115	1,800	2,800	1,030	36.79%
Total Public Safety Special Events	36,761	90,445	38,100	57,979	152.18%
DEED FEES	2,855,008	3,348,457	3,000,000	2,731,542	91.05%
DEED COPYS	9,664	11,095	10,000	6,914	69.14%
PRNTRCOPYS	3,510	3,100	10,000	3,679	36.79%
DRTT PROC	313,636	349,350	325,000	230,581	70.95%
LCLGOVTFEE	9,892	13,373	12,500	8,075	64.60%
RCRDR MANT	19,384	20,972	20,000	17,133	85.67%
ST DOC FEE	(237)	13,493	12,500	10,775	86.20%
NTRNET FEE	63,799	82,036	70,000	50,918	72.74%
Total Recorder of Deeds	3,274,657	3,841,876	3,460,000	3,059,617	88.43%
WILLS FEES	1,024,955	982,565	1,000,000	624,529	62.45%
WILLS-ADVR	20,615	20,930	20,000	14,630	73.15%
WILL/COPYS	5,075	3,158	5,000	2,477	49.54%
Total Register of Wills	1,050,645	1,006,653	1,025,000	641,636	62.60%

Summary of General Fund Revenues

	Actual FY 2024	Actual FY 2025	Amended FY 2026	Actual FY2026 July 2025 thru Mar-26	Projected thru March 2026
FEES FOR SERVICES cont.					
SHRIFF FEE	182,085	251,562	200,000	181,215	90.61%
SHRFF AUCT	21,000	19,386	19,000	17,014	89.55%
4% SALE LN	676,850	388,374	600,000	376,062	62.68%
COPIES	107	126	100	105	105.00%
Total Sheriff Office	880,042	659,448	819,100	574,396	70.13%
CLRK PEACE	72,383	94,950	78,000	61,560	78.92%
COP CEREMN	21,175	29,325	22,000	20,500	93.18%
Total Clerk of Peace - Fee Service	93,558	124,275	100,000	82,060	82.06%
IRB FINANCE FEE	21,200	-	-	-	-
MH LTR FEE	14,400	14,240	15,000	8,860	59.07%
RET CK FEE	2,100	2,325	2,000	3,000	150.00%
MONITION EXP REIMB FEE	44,178	47,705	45,000	35,436	78.75%
COUNTY MONITION LETTER FEES	79,029	87,658	110,000	64,336	58.49%
BOA FEES	189	370	300	275	91.67%
Total Finance Fees	161,096	152,298	172,300	111,907	64.95%
Total Fees for Services	8,287,986	8,746,487	7,789,650	6,468,417	83.04%
RENTAL INCOME					
RENT-EEDC	225	-	-	-	-
RENT-911	17,386	17,386	35,000	-	0.00%
RENT-CDBG	5,800	5,800	5,800	2,900	50.00%
RENT-MISC	4	2	-	-	-
Total Rental Income	23,415	23,188	40,800	2,900	7.11%
OTHER INCOME					
MISC INC	77,987	111,288	50,000	32,752	65.50%
OTHER GOVT/ASSOC - EMS	-	-	-	44,512	-
DONATIONS	1,000	4,008	5,694	5,094	89.46%
Total Other Income	78,987	115,296	55,694	82,358	147.88%
INTEREST INCOME					
INTRST INC	3,524,694	3,311,627	3,300,000	2,210,325	66.98%
Total Interest Income	3,524,694	3,311,627	3,300,000	2,210,325	66.98%
RESTRICTED INCOME					
APFO EMS	8,146	8,346	-	8,398	-
LIEU RCRTN	-	-	-	-	-
INT-APFO	1,181	1,386	-	869	-
INT-CNLREC	4,186	4,671	-	2,822	-
Total Restricted Income	13,513	14,403	-	12,089	-
Other Financing Sources					
OPERATING TRANSFER IN CAP PROJ	-	-	-	-	-
OPERATING TRANSFER IN SWMD	24,751	-	-	-	-
APPRP FB	-	-	4,063,720	-	-
BEG BALANC	-	-	115,430	-	-
Total Other Financing Sources	24,751	-	4,179,150	-	0.00%
TOTAL REVENUES	40,869,100	42,369,594	43,739,652	33,162,415	75.82%