

## INDEX

	<u>Page</u>		<u>Page</u>
Amending the Budget .....	48	Electric Fund Revenue Summary .....	116
Appointed Officials .....	15	Electric Fund Revenues .....	118
Assessed and Estimated Actual Value		Electric Improvement and Extension Fund .....	119
of Taxable Properties .....	93	Electric Rate Stabilization Fund.....	124
Budget Calendar .....	51	Explanation of Funds.....	61
Budget Policy Guidelines .....	60	Finance Department .....	299
Budget Procedures .....	59	Financial Policies .....	54
Budget Process .....	47	Fire Department.....	303
Budgetary Basis of Accounting .....	62	Future Capacity Fund .....	122
Capital Investments Plan .....	129	General Capital Asset Replacement Fund.....	81
Capital Investments Plan and Budget.....	131	General Contingency Fund.....	82
Central Services Department.....	277	General Fund.....	69
CIP Calendar.....	52	General Fund Cash Receipt Summary.....	77
CIP Electric .....	207	General Fund Expense Summary .....	78
CIP General .....	137	General Fund Revenues .....	85
CIP Impact on Operating Budget .....	131	Grounds Division .....	369
CIP Revenue Sources and Funds.....	132	General Fund Trend Data.....	88
CIP Total City Summary.....	135	Glossary of Key Terms and Concepts .....	433
CIP Vehicle Replacements.....	237	How to Use This Budget.....	9
CIP Water/Wastewater.....	171	Human Resources Department.....	309
City Clerk.....	285	Information Technology Department .....	313
City Council .....	263	Inspections and Permitting .....	363
City Government.....	28	Insurance Stabilization Fund.....	123
City Manager.....	271	Integrated Calendar .....	49
City Manager's Letter .....	3	Investment Policy.....	423
City Organization Chart.....	23	Library Reserve.....	418
Code Enforcement Division .....	352	Life Safety Division .....	343
Combined Statement Summaries		Long-Term Obligations.....	246
All Governmental Fund Types .....	64	Major Employers.....	422
All Proprietary Fund Types .....	65	Major Industries.....	31
All Fund Summary - Revenues.....	66	Maps .....	37
All Fund Summary - Expenditures .....	67	Mayor.....	255
Community Development Division .....	355	Miscellaneous Statistics .....	419
Community Prevention Division .....	357	Mission.....	40
Community Transportation Improvement Fund .....	415	More on the Dover Area .....	36
Computation of Direct and Overlapping Debt.....	250	Municipal Street Aid Fund.....	413
Computation of Legal Debt Margin .....	249	OPEB (Post-Retirement Benefit) Reserve.....	416
Contact Information .....	19	Operational Structure .....	24
Critical Success Factors .....	41	Parkland/Recreation Reserve.....	417
Customer Services Department.....	277	Parks, Recreation, and Library Department.....	319
Debt Limit .....	245	Pay-For-Performance Calendar.....	53
Debt Policy .....	245	Permanent Personnel .....	26
Department Allocations.....	83	Personnel Information .....	125
Dover Profile .....	27	Phone Numbers .....	22
Economic Development Division .....	354	Planning and Community Enhancement.....	349
Economic Growth and Future Development .....	32	Police Department .....	329
Elected Officials .....	14	Population and Housing Summary Statistics .....	421
Electric Contingency Fund .....	120	Principal Tax Payers .....	96
Electric Department.....	399	Property Assessment Project.....	91
Electric Depreciation Reserve Fund.....	121	Property Tax Levies .....	92
Electric Fund .....	111	Property Tax Rates - All Direct and Overlapping	
Electric Fund Expense Summary.....	117	Governments .....	94

	<u>Page</u>		<u>Page</u>
Property Tax Revenues .....	90	Water/Wastewater Capital Asset Reserve Fund.....	109
Public Services .....	343	Water/Wastewater Contingency Fund .....	110
Ratio of Annual Debt Service Expenditures .....	251	Water/Wastewater Fund .....	98
Ratio of Net General Obligation Bonded Debt .....	97	Water/Wastewater Fund Expense Summary.....	105
Revenue Bond Coverage.....	252	Water/Wastewater Fund Revenue Summary .....	104
Sanitation Division .....	372	Water/Wastewater Fund Revenues.....	106
School Districts .....	35	Water/Wastewater Improvement and Extension Fund.	108
Strategic Objectives by Department.....	42	Workers Compensation Fund .....	414
Strategic Planning Calendar.....	52		
Streets Division .....	370		
Tax Assessor.....	339		
Value of City Services.....	76		
Vision .....	39		
Water/Wastewater Department .....	383		
Water/Wastewater Bond Coverage .....	253		