

Planning and Development Department 2026 Budget Presentation

September 15, 2025

Introduction – Planning and Development

- ▶ Director – Renee Bensley
- ▶ Deputy Director – Jessica Ramos-Velazquez
- ▶ Code Enforcement Manager – George DeBenedictis
- ▶ Parking Manager – Marvin Howard
- ▶ Parking Supervisor – Court Mulvanity
- ▶ 49 total employees (30 FT and 19 PT) over three divisions

CONSTRUCTION PROJECTS – UD/STAR CAMPUS

- **University of Delaware**

- Building X/McKinley Lab Replacement – Certificate of Occupancy issued
- East Campus Utility – Certificate of Completion issued
- Softball Field Renovation – Construction underway
- Laird Campus Christiana Towers Site Demolition – Lines and Grades review (demolition not scheduled)
- UD Ice Arena Refrigeration – Construction underway
- 0 Innovation Way – Lines and Grades review

- **STAR Campus**

- Project Blackhawk – Temporary Certificate of Occupancy issued
- 201 Discovery Blvd – Construction underway (Chemours microdata center)
- 502 South College Avenue, BPG Apartments – Construction underway
- 570 Avenue 1743 – Lines and Grades review

CONSTRUCTION PROJECTS – COMPLETED/UNDER CONSTRUCTION

- The Grove – Construction underway, building permits issued for all buildings
- George Read Village (Newark Housing Authority) – Construction underway
- 1365 Marrows Road – Certificate of Completion issued
- 262 South College Avenue, Chabad House – Certificate of Occupancy issued
- 302 Markus Court – Construction underway (Sandy Brae Industrial Park)
- 320 Markus Court – Construction in final stages (Sandy Brae Industrial Park)
- 132-136 East Main Street – Temporary Certificates of Occupancy issued (Danneman Project)
- 141 East Main Street – Construction underway
- 532 Old Barksdale Road – Construction underway
- 750 Library Avenue – Construction underway (Newark Free Library)
- 65 South Chapel Street – Construction underway (Tsionas Project)
- 600 Creek View Road – Construction underway (Noema)
- 500 Creek View Road – Construction underway
- 50-54 Corbit Street – Construction underway
- Briarcreek North – Construction underway
- North Twin Lakes – Temporary Certificates of Occupancy issued

CONSTRUCTION PROJECTS – IN REVIEW PROCESS (ACTIVE)

▶ CIP/Lines and Grades/Permit review

- ▶ 1110 South College Avenue
- ▶ 1115 South College Avenue
- ▶ 1119 South College Avenue
- ▶ 25 North Chapel Street
- ▶ 30 South Chapel Street
- ▶ 55 Benny Street
- ▶ 124 East Main Street
- ▶ 339, 341 and 349 East Main Street
- ▶ 1105 Elkton Road
- ▶ 47-53 West Delaware Avenue

▶ Subdivision review

- ▶ 136 and 160 South Main Street (PC reviewed: Council pending)
- ▶ 55 and 67 West Cleveland Avenue and 46, 52 and 54 Church Street (PC reviewed; Council pending)
- ▶ 118, 120, 126 and 129 Lovett Avenue (PC reviewed; Council pending)
- ▶ 1050 South College Avenue
- ▶ 73 West Delaware Avenue
- ▶ 87 South Chapel Street
- ▶ 509-515 Capitol Trail
- ▶ 24-30 North Chapel Street
- ▶ 40 Benny Street
- ▶ 900 Ogletown Road
- ▶ 0 Milford Run
- ▶ 50 Center Street

Accomplishments/Goals - Planning Division

► Accomplishments

- Implementation of Tyler Enterprise Permitting and Licensing, which was launched in October 2024
- Launch of public outreach component of 10-year update for Comprehensive Development Plan VI with Planning Commission kickoff on September 2 and public kickoff at Community Day
- Completing Newark Resident Survey by year end

► Goals

- Completion and adoption of Comprehensive Development Plan VI
- Successful award of grant funds from the Delaware State Housing Authority and utilization of funds to complete zoning code reforms for affordable housing
- Adoption of the updated Newark Bicycle Plan and Newark Transportation Improvement District

Accomplishments/Goals - Code Enforcement Division

▶ Accomplishments

- ▶ Nuisance Property ordinance implementation
 - ▶ 100+ properties in warning status
 - ▶ 15+ properties in nuisance status
 - ▶ 15+ properties with nuisance abatement plans approved or pending
- ▶ Nearly 1460 legacy permits closed
- ▶ 92 processes reviewed and streamlined as part of the EPL software project (65 Permits and 27 licenses)
- ▶ Implementation and outreach with rental program resulting in 200+ interior and common area rental inspections.

▶ Goals

- ▶ Begin review and revision of the 2024 International Code Council Codes for adoption into the Newark Municipal Code.
- ▶ Complete audits of fees, rental licenses, and business licenses.
- ▶ Continue customer education and training for public facing EPL interface
- ▶ Review and revise ordinances based on findings from fee, rental license, and business license audits
- ▶ Begin targeted outreach based on results of rental license and business license audits

Accomplishments/Goals - Parking Division

▶ Accomplishments

- ▶ Launch of Parking Advisory Committee with initial recommendations brought to Council
- ▶ Training and Use of AXON Body Cam 4 in the field for Parking Ambassadors
- ▶ Lot #1 Beautification and Lot #3 Entrance Addition from Main Street
- ▶ Summer Parking Pilot – Free parking on summer weekends
- ▶ Creation of on-street parking permits in underutilized street parking areas

▶ Goals

- ▶ Final recommendation for off-season parking incentives for adoption by Council
- ▶ Complete digitization of Residential Permitting through License Plate Recognition
- ▶ Public-private partnerships with local, private parking entities.

Cost Savings/Revenue Increases

- ▶ Sunset of Unicity bus route and transition to DART Connect - \$308,910 per year; savings of \$1,038,921 through FY2026 (\$572,936 in General Fund dollars)
- ▶ Implemented shared vehicle pool for Code Enforcement, which has allowed for no new vehicles to be added to the fleet despite increasing head count by 2 FTEs saving ~\$80,000
- ▶ Technology fee implemented to offset cost of updated permitting software - ~\$225,000 collected since implementation; estimating \$125,000 for FY2026
- ▶ Moving 2026 Parking Vehicle replacement to 2027 - \$52,000
- ▶ Moving V2501 License Plate Reader replacement to 2025 and 2027 - \$110,000
- ▶ Free summer weekend parking pilot – revenue increase of \$32,622 over 2024; credit card merchant fee savings of \$10,000 for net benefit of \$42,622
- ▶ Comprehensive fee review underway to identify where fees are not covering cost of services; expected completion in Q1 of FY2026
- ▶ Flat expense budget presented
 - ▶ Projected increase in CDBG expenses makes up entire net OpEx increase, and is offset by corresponding grant funding

Planning Budget Overview – By Division

* as amended ** as proposed

PLANNING & DEVELOPMENT DEPARTMENT								
DIVISION SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
Planning	907,129	1,381,224	1,411,187	1,610,257	1,793,461	1,817,828	1.4%	24,367
Code Enforcement	1,566,688	1,566,710	1,709,465	1,983,860	2,527,511	2,470,361	-2.3%	(57,150)
Parking	2,126,726	2,437,758	2,356,009	2,466,534	2,909,769	2,941,376	1.1%	31,607
Unicity	303,724	308,910	196,719	-	-	-	0.0%	-
CDBG	212,457	213,100	360,136	157,145	263,681	280,328	6.3%	16,647
Total Planning & Development Department:	\$ 5,116,724	\$ 5,907,702	\$ 6,033,516	\$ 6,217,796	\$ 7,494,422	\$ 7,509,893	0.2%	\$ 15,471

Planning Budget Overview – By Object Level

* as amended ** as proposed

PLANNING & DEVELOPMENT DEPARTMENT								
SUMMARY (BY OBJECT LEVEL):	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
EXPENDITURES								
Personnel Services	2,919,261	3,355,254	3,594,419	3,944,254	4,683,101	4,598,883	-1.8%	(84,218)
Materials and Supplies	54,013	54,879	77,528	51,090	90,850	86,950	-4.3%	(3,900)
Contractual Services	1,362,032	1,531,438	1,601,903	1,066,616	1,554,699	1,625,083	4.5%	70,384
Equipment Depreciation	180,534	196,057	158,142	222,521	280,203	268,005	-4.4%	(12,198)
Other Expenditures	185,987	361,853	272,878	570,200	456,335	473,335	3.7%	17,000
Inter-Dept. Charges	414,897	408,221	328,646	363,115	429,234	457,637	6.6%	28,403
Total Operating Expenditures	\$ 5,116,724	\$ 5,907,702	\$ 6,033,516	\$ 6,217,796	\$ 7,494,422	\$ 7,509,893	0.2%	\$ 15,471

OPEX Highlights (Changes from 2025)

Operating Budget Changes (\$15,471 increase, 0.2%):

▶ Personnel Services (-\$84,218):

- ▶ No position requests/changes incorporated. Employee turnover and replacements in 2026 are expected at a lower cost to the City.
- ▶ Additionally includes changes to cost-of-living adjustments and anticipated health care increases.

▶ Contractual Services (+\$70,384):

- ▶ +\$23,492 – Increase to City-wide Insurance Allocations
- ▶ +\$78,000 – Increase to 8040: Merchant Fees and Discounts, based on current and the past few years trends.
- ▶ +\$14,766 – Increase to 8131: IT Contractual, as a result of increased expected costs and subscription renewals.
- ▶ +\$9,000 – Increase to Parking's 8250: Building and Grounds, to assist with improvements in landscaping for municipal lots.
- ▶ -\$58,966 – Decrease to Parking's 8130: Building and Equipment Rental, as a result of Lot #7 Closure.

▶ Other Charges (+\$17,000):

- ▶ +\$17,000 – Increase in training lines due to increased professional certifications and required continuing education credits

Personnel Request – Code Enforcement

- ▶ Administrative Professional I – PT to FT conversion - \$57,325 plus benefits
 - ▶ FT position requested in FY2024 budget – PT position approved at the time
 - ▶ Since PT position filled, \$85,338 recovered in back fees and penalties
 - ▶ 1/1/2025-9/9/2025 - \$27,360 (rental) + \$9,135 (business) = \$36,495
 - ▶ 3/3/2024-12/31/2024 - \$23,478 (rental) + \$25,365 (business) = \$48,843
 - ▶ If position is expanded to full time:
 - ▶ Nuisance property program will be transferred to allow for consistency in issuing warning letters and nuisance property fines
 - ▶ Rental/business license audit results follow up capacity to be expanded
 - ▶ If position is not expanded to full time:
 - ▶ Proposed changes will be brought to Council to make the nuisance property program less administratively burdensome
 - ▶ Rental/business license audit results will be implemented as time and capacity permits
- ▶ Cost of request offset by existing PT funding of \$40,421

Personnel Request – Parking

- ▶ Parking Ambassadors – 5 PT to 3 FT - \$147,006 plus benefits
 - ▶ Additional restrictions for scheduling part time employees creates challenges in filling needed shifts
 - ▶ Lack of coverage results in decreased enforcement efforts
 - ▶ Additional life safety enforcement requested as part of Main Street Safety Improvements initiative
 - ▶ No back up for existing FT Parking Coordinators/Ambassadors, which drives up overtime costs for coverage
 - ▶ Current turnover rate among part time staff means that significant time is spent by management and HR in the recruitment/hiring process
 - ▶ 11 of 18 part time Parking Ambassadors have less than two years tenure
 - ▶ Increasing number of part time employees leads to additional equipment costs (radios, body worn cameras, uniforms) and increased management time obligation (training, personnel management)
 - ▶ If positions are expanded to full time:
 - ▶ More consistent enforcement coverage
 - ▶ Less overtime required by existing full-time staff
 - ▶ If positions are not expanded to full time:
 - ▶ Enforcement coverage will be reduced, which affects both parking fee and fine revenues
 - ▶ Current overtime request will be maintained
- ▶ Cost of request offset by existing PT funding of \$169,138 and decrease in overtime request of \$5,000 for a total of \$174,138

Planning Budget Overview – Estimated Revenue

* as amended ** as proposed

PLANNING & DEVELOPMENT DEPARTMENT								
REVENUE SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
GENERAL FUND (Planning and Code Enforcement Divisions)								
Fees for Service	2,247,183	1,896,934	2,768,020	3,327,999	3,270,000	2,809,000	-14.1%	(461,000)
COMMUNITY DEVELOPMENT BLOCK GRANT FUND								
Intergovernmental Revenue	246,966	478,160	408,473	170,865	264,912	296,578	12.0%	31,666
TRANSPORTATION FUND (Unicity)								
Intergovernmental Revenue	143,380	143,380	107,535	-	-	-	0.0%	-
PARKING FUND								
Fees for Service	1,668,094	2,356,490	3,464,824	3,138,103	3,280,000	3,139,175	-4.3%	(140,825)
Other Revenue	103,990	6,853	198,994	3,744	2,000	1,000	-50.0%	(1,000)
Total Operating Revenue	\$ 4,409,613	\$ 4,881,817	\$ 6,947,846	\$ 6,640,711	\$ 6,816,912	\$ 6,245,753	-8.4%	\$ (571,159)
Net Variance between Operating Expenditures and Revenue:	\$ (707,111)	\$ (1,025,885)	\$ 914,330	\$ 422,915	\$ (677,510)	\$ (1,264,140)		

**Please note, capital expenditures are not included in the above variance.

Planning Budget Overview – Capital Improvements (Code)

						FUNDING SUMMARY					
						2026	2027	2028	2029	2030	Total 5 Year
New Funding:						\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
*Prior Authorized Balance:						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:						\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
*Prior Authorized Balance includes 2025 carryover funding only.											
PROJECT NUMBER	PROJECT NAME	*	2025 BUDGET AS AMENDED	-----2026-----		2026	2027	2028	2029	2030	TOTAL
				RESERVES AND OTHER FUNDING	CURRENT FUNDING						
B2201	Tyler Enterprise Permitting and Licensing	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEQSF	Equipment Replacement Program	B	-	-	-	-	-	-	160,000	32,000	192,000
Total Capital Projects Fund - Code Enforcement Division			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
PLANNED FINANCING SOURCES											
GROSS CAPITAL IMPROVEMENTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
LESS: USE OF RESERVES			-	-	-	-	-	-	-	-	-
VEHICLE & EQUIPMENT REPLACEMENT			-	-	-	-	-	-	(114,882)	(22,020)	(136,902)
GRANTS			-	-	-	-	-	-	-	-	-
BOND ISSUES			-	-	-	-	-	-	-	-	-
AMERICAN RESCUE PLAN ACT			-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES			-	-	-	-	-	-	-	-	-
NET CAPITAL IMPROVEMENTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,118	\$ 9,980	\$ 55,098

Planning Budget Overview – Capital Improvements (Parking)

FUNDING SUMMARY						
	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 183,728	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,730,400
*Prior Authorized Balance:	\$ 3,608	\$ -	\$ -	\$ -	\$ -	\$ 3,608
2026-2030 Funding:	\$ 187,336	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,734,008

*Prior Authorized Balance includes 2025 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2025 BUDGET AS AMENDED	-----2026-----		2026	2027	2028	2029	2030	TOTAL
				RESERVES AND OTHER FUNDING	CURRENT FUNDING						
V2601	Parking Payment System Refresh	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
V2602	Parking Garage	B	-	-	-	-	250,000	-	-	25,000,000	25,250,000
V2501	License Plate Reader Replacement	B	-	-	110,000	110,000	-	-	-	-	110,000
V2401	Parking Ambassador Body Cameras	B	27,336	3,608	23,728	27,336	27,336	27,336	-	-	82,008
V2302	Parking Lot Surface Maintenance	B	280,000	50,000	-	50,000	250,000	250,000	250,000	550,000	1,350,000
VEQSF	Equipment Replacement Program	D	40,000	-	-	-	112,000	-	-	80,000	192,000
Total Parking Fund - Parking Division			<u>\$ 347,336</u>	<u>\$ 53,608</u>	<u>\$ 133,728</u>	<u>\$ 187,336</u>	<u>\$ 639,336</u>	<u>\$ 277,336</u>	<u>\$ 250,000</u>	<u>\$ 26,380,000</u>	<u>\$ 27,734,008</u>
PLANNED FINANCING SOURCES											
GROSS CAPITAL IMPROVEMENTS			\$ 347,336	\$ 53,608	\$ 133,728	\$ 187,336	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,734,008
LESS: USE OF RESERVES			(200,000)	(53,608)	-	(53,608)	(250,000)	(250,000)	(250,000)	(550,000)	(1,353,608)
VEHICLE & EQUIPMENT REPLACEMENT			(13,489)	-	-	-	(49,455)	-	-	(59,420)	(108,875)
GRANTS			-	-	-	-	-	-	-	-	-
BOND ISSUES			-	-	-	-	-	-	-	(25,000,000)	(25,000,000)
AMERICAN RESCUE PLAN ACT			-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES			-	-	-	-	-	-	-	-	-
NET CAPITAL IMPROVEMENTS			<u>\$ 133,847</u>	<u>\$ -</u>	<u>\$ 133,728</u>	<u>\$ 133,728</u>	<u>\$ 339,881</u>	<u>\$ 27,336</u>	<u>\$ -</u>	<u>\$ 770,580</u>	<u>\$ 1,271,525</u>

Capital Project Highlights (Parking)

New projects added in 2026:

- ▶ **V2601: Parking Payment System Refresh** – Scheduled to start in 2030 with \$750,000 of Current Resources.
 - ▶ Scope the replacement of the existing kiosks and related backend systems for 2029-2030 implementation.
- ▶ **V2602: Parking Garage** – Scheduled to start in 2027 with \$250,000 of Current Resources.
 - ▶ This project would provide funding in 2027 to do a feasibility study for a City-owned parking garage. If the data provides that a parking garage is warranted, this provides for a placeholder budget of \$25,000,000 for construction of the garage in 2030-2031, which will likely be adjusted based on the results of the feasibility study.

Projects with 2026 spending:

- ▶ **V2501: License Plate Reader Replacement** – Scheduled with \$110,000 of Current Resources in 2026.
 - ▶ Moving to 2025 (pending budget amendment approval) and 2027 to follow vehicle purchases.
- ▶ **V2401: Parking Ambassador Body Cameras** – Scheduled with \$23,728 of Current Resources and \$3,608 of Reserves in 2026.
 - ▶ Body worn cameras included as part the uniform for field Parking Ambassadors as well as Parking Coordinators and Parking management employees in the case of dealing with escalated incidents in the field.
- ▶ **V2302: Parking Lot Surface Maintenance** – Scheduled with \$50,000 of Reserves in 2026.
 - ▶ Public Works and Water Resources has requested that the Parking Division budget an additional \$50,000 for emergency repairs in the parking lots over the normal repair budget to cover the material cost for repairs under Parking's purview.

Questions?



PLANNING AND DEVELOPMENT DEPARTMENT

2026 BUDGET PRESENTATION TO CITY COUNCIL

**AS PRESENTED ON:
SEPTEMBER 15th, 2025**

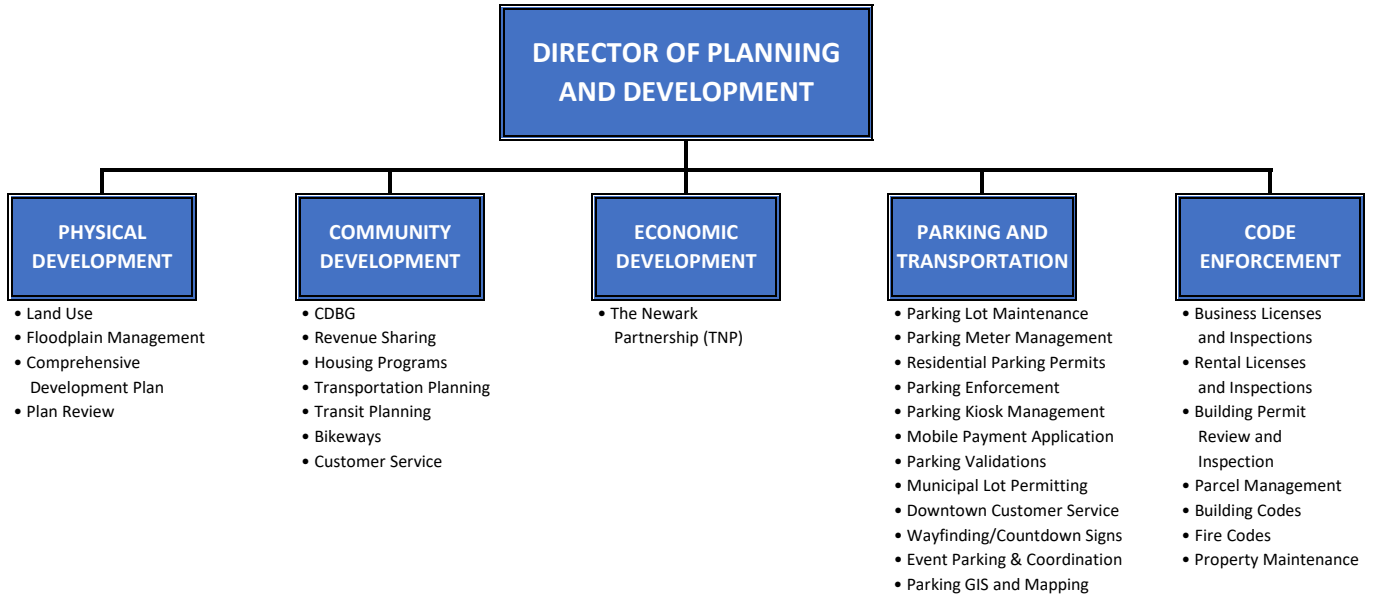
Table of Contents

Department Organizational Chart	5
Department Narrative	6-7
Department 2025 Accomplishments	8-15
Department 2026 Goals	16-19
2026 Budget Documents - Planning & Development Department - Planning Division	20
Summary	21
Personnel Services	22
Materials and Supplies Contractual Services	23
Other Charges Inter-Dept. Charges Department Totals	24
Page Left Intentionally Blank	25
2026 Budget Documents - Planning & Development Department - Code Enforcement Division	26
Summary	27
Personnel Services	28
Materials and Supplies Contractual Services	29
Other Charges Inter-Dept. Charges Department Totals	30
Page Left Intentionally Blank	31
Capital Improvements Program - Planning & Development Department - Code Enforcement Division	32
2026-2030 CIP Summary	33
Page Left Intentionally Blank	34
B2201 - EnerGov Civic Services Software	35
BEQSF - Equipment Replacement Program	36
BEQSF (Supporting Documentation)	37
2026 Budget Documents - Planning & Development Department - Parking Division	38
Summary	39
Personnel Services	40
Materials and Supplies Contractual Services	41
Other Charges Inter-Dept. Charges Department Totals.....	42
Page Left Intentionally Blank	43

Table of Contents

Capital Improvements Program - Planning & Development Department - Parking Division	44
2026-2030 CIP Summary	45
V2601 - Parking Payment System Refresh	46
V2602 - Parking Garage	47
V2501 - License Plate Reader Replacement	48
V2401 - Parking Ambassador Body Cameras.....	49
Page Left Intentionally Blank	50
V2302 - Parking Lot Surface Maintenance	51
VEQSF - Equipment Replacement Program	52
VEQSF (Supporting Documentation)	53
 2026 Budget Documents - Community Development Fund - Community Development Block Grant	54
Summary	55
51 st Program Year Detail	57
 2026 Budget Documents - Transportation Fund - Unicity Special Revenue	58
Summary	59
 Appendices.....	60
Appendix A: 8131 - Planning & Development Department - Planning Division	61
Appendix A: 8131 - Planning & Development Department - Code Enforcement Division	62
Appendix A: 8131 - Planning & Development Department - Parking Division	63

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
ORGANIZATIONAL CHART**



**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2026 DEPARTMENTAL NARRATIVE**

The Planning and Development Department regulates all land use and development in the City and provides related ancillary services through its program divisions including Land Use and Planning, Code Enforcement, Parking, and Facilities Management described below:

Land Use and Planning Division:

- This Division advises and makes recommendations to the City Manager, Planning Commission and City Council regarding physical development and the implementation of the City's Comprehensive Development Plan. Additionally, this Division is responsible for updating long-range planning documents; administering and reviewing plans and procedures for annexations, rezonings, subdivisions, parking waivers, the preservation of historic buildings, and special use permits; recommending zoning and subdivision regulation revisions; reviewing building permit and certificates of occupancy and economic hardship applications for zoning compliance; and administering the Federal Flood Insurance Program. The Division also serves as staff to the Planning Commission and the Board of Adjustment. In addition, the Land Use and Planning Division also includes Economic Development, Transportation and Technical Services, and the Community Development Block Grant which are further described below.

Staff

The Land Use and Planning Division is comprised of seven (7) staff, including one (1) Director, one (1) Deputy Director, one (1) Senior Planner, one (1) Planner II, one (1) Planner I, one (1) Community Planner I, and one (1) Administrative Professional I.

Transportation and Technical Services:

- The Land Use and Planning Division also serves as a liaison between the City and federal, state, regional and local agencies to facilitate inter-jurisdictional cooperation and planning on issues of mutual concern. The division develops short and long-term transportation plans in conjunction with other City departments, the City's Traffic Committee and Parking Advisory Committee and outside agencies such as WILMAPCO and the Delaware Department of Transportation.

Economic Development:

- The Land Use and Planning Division also includes economic development. Economic development activities supplement private sector initiatives to strengthen Newark's commercial and industrial well-being. It is responsible for developing and modifying long range economic development plans, monitoring the impact of City regulations on businesses, developing business incentives and recruitment programs, producing public information materials, and serving as liaison with The Newark Partnership on economic development related items.

Community Development Block Grant (CDBG):

- The City has received funds under the Federal Housing and Urban Development's Community Development Block Grant Program (CDBG) since 1974 to benefit low to moderate income residents in Newark. The Planning Department administers the CDBG program according to Federal guidelines, reviews project funding requests and develops the operating budget in conjunction with the City Community Development/Revenue Sharing Advisory Committee; monitors programs for contract compliance; and directly manages the Home Improvement Program.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2026 DEPARTMENTAL NARRATIVE**

Code Enforcement Division:

- This Division is responsible for the administration and enforcement of the adopted International Building Codes, related State of Delaware Codes, and applicable portions of the Newark Municipal Code. The Division does comprehensive plan reviews of all construction projects within the City of Newark. The Division issues permits for building construction, fire protection, signs, and elevators, as well as coordinates permit review with other City departments. The Division is responsible for the issuance of contractor licenses, fire safety registrations, rental licenses, and business licenses. Each team member spends dedicated time within the office conducting reviews, typing citations, meeting with contractors or property owners or spending time out in the field conducting building, fire, property maintenance, business, and rental inspections as well as responding to and investigating building, fire, property maintenance, business, and rental complaints.

Staff

The Code Enforcement staff includes: the Code Enforcement Manager, one (1) Lead Property Maintenance Inspector, two (2) additional Property Maintenance Inspectors, one (1) Lead Code Enforcement Officer, four (4) additional Code Enforcement Officers, two (2) Fire Protection Specialists, two (2) full-time Administrative staff and one (1) part-time Administrative staff.

Parking Division:

- This Division is responsible for the oversight, management, maintenance, and supervision of the downtown off-street parking facilities, the maintenance and operation of all on-street parking kiosks, mobile payment applications, and residential parking, permitting, recordkeeping and enforcement throughout Newark. This Division is responsible for Newark's 18 residential parking permit zones, 1150+ municipal parking spaces, and 7 municipal parking lots. Inter-departmental cooperation occurs on a daily basis, which includes the Public Works and Water Resources Department regarding maintenance, signage and repairs; Electric for the construction and maintenance of lighting and electric vehicle infrastructure; Finance for accounting, auditing and bookkeeping of parking services; Police Department for crime prevention and community policing; Parks and Recreation Department for landscape maintenance and snow removal; and The Newark Partnership to ensure parking is available for local events and businesses.
- The Division also handles monthly financial reporting and auditing, with assistance from the Finance Department, so that the Division can provide a better understanding of incoming parking revenue and how changes to the municipal Code could affect parking revenue streams coming into the City. The Division is responsible for parking enforcement and the Residential Parking Permit Program, ensuring residents in areas near the University of Delaware have available on-street parking near their homes. The parking enforcement team, known as Parking Ambassadors, work to assist the patrons of the City's downtown district, as well as help to enforce residential parking, municipal parking payments, Americans with Disabilities Act regulations, municipal and state fire codes, and assists the Newark Police and other City departments in event organization and safety.

Staff

The Parking Division staff includes: the Parking Manager, the Parking Field Supervisor, two (2) Customer Service Representatives, two (2) Maintenance field employees, two (2) Parking Coordinators, two (2) Full-Time Parking Ambassadors, and eighteen (18) Part-Time Parking Ambassadors.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2025 include:

- Planning and Development completed the pre-planning process for the new Comprehensive Development Plan VI and kicked off the public outreach process at the September 2 Planning Commission meeting with the first major outreach event scheduled for Newark Community Day on September 21.
- Staff continued implementation of Tyler Enterprise Permitting and Licensing, which launched on October 1, 2024. Over 130 processes have been launched in the system to date. Staff has continued to fine tune the processes to help constituents with seamless applications for services, and for staff to help cut review times and the need for multiple submissions. The implementation of this software has given constituents the ability to apply and view the status of their request for permits, licenses, lien certificates, deed affidavits, development plans and more. Plan submissions have transitioned to 100% digital and staff continues to work to transition business and rental license accounts to the new system with up-to-date contact information. This transition is expected to continue into 2026.
- Planning staff with the City's consultants for general planning services have kicked off the business and rental license audit and the comprehensive fee review, both which have been requested by Council. It is anticipated that both will be completed in early 2026 with follow up work and implementation being part of the Department's 2026 goals.
- The Parking Advisory Committee launched in April 2025 and has successfully held monthly meetings with minimum quorum membership. The Committee presented its initial short-term parking recommendations to Council at their August 11, 2025 meeting, where unanimous feedback was received to move forward. The Committee will be working on implementation in the fall and will review the feasibility of additional changes in future months.

Land Use and Planning Division:

Despite higher interest rates and increased costs of construction, the Planning and Development Land Use and Planning Division continues to see high levels of interest in the development and redevelopment of property in the City of Newark, which takes a significant amount of staff time. Other activities and accomplishments beyond the land use development and related activity as described below includes:

1. Staff continues to work on affordable housing initiatives in the City of Newark. Staff presented the results of a series of community meetings, regarding affordable housing to Council on July 17, 2025. Based on that feedback, staff will be going back to Planning Commission with a potential path forward to begin bringing code changes forward.
2. Staff continues to work on Tyler Enterprise Permitting and Licensing (EPL) to add processes and to help navigate Constituents to do business with the city. Currently the system allows applications for City Secretary, Public Works, Codes, and Planning services. Staff is working with Developer to move all previous paper submission and future development projects into EPL.
3. Land Use staff continues to work to implement regulations resulting from State legislative action.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Planning Commission/Council Activities [August 2024 through July 2025]:

Code Amendments

1. Amendment to Chapter 32, Zoning, by amending definitions and adding hospitals as a by-right use within the BB and BC districts (Council March 2025)
2. Amendments to Chapter 27, Subdivisions and Chapter 32, Zoning, to increase development fees by 10% and to add re-review fees for Construction Improvement Plan and Lines and Grades Plan submissions and technology fee. (PC October 2024, Council December 2024)
3. Amendment to Chapter 27, Clarifying the City of Newark addressing standards. (PC November 2024, Council March 2025)
4. Amendment to Chapter 32, to allow churches and other places of worship as a by-right use in the BB zoning district. (PC December 2024, Council February 2025)
5. Amendment to Chapter 32, to allow body art establishments with special use permit in the BB and BC zoning districts. (PC December 2024, Council February 2025)
6. Amendment to Chapter 32, Zoning, to create sign regulations for the Parkland (PL) zoning district. (PC May 2025, Council July 2025)
7. Amendment to Chapter 27, Subdivisions, to update subdivision submission requirements (PC June 2025, Council Pending)

Rezoning

1. 1110 South College Avenue (PC August 2024, Council November 2024)
2. 339, 341 and 349 East Main Street (PC September 2024, Council January 2025)
3. 136 – 160 South Main Street (PC November 2024, Council Pending)
4. 300 East Main Street (PC January 2025, Council February 2025)
5. 67 West Cleveland Avenue and 46, 52 and 54 Church Street (PC July 2025, Council Pending)

Comprehensive Development Plan Amendments

1. 339, 341 and 349 East Main Street (PC September 2024, Council January 2025)
2. 711 Barksdale Road (PC October 2024, November 2024)
3. 136-160 South Main Street (PC November 2024, Council Pending)
4. 300 East Main Street (PC January 2025, Council February 2025)
5. 53 West Delaware Avenue (PC January 2025, Council February 2025)
6. 118, 120, 126 and 129 Lovett Avenue (PC May 2025, Council Pending)
7. 67 West Cleveland Avenue and 52 and 54 Church Street (PC July 2025, Council Pending)

Major/Minor Subdivisions

1. 1110 South College Avenue (PC August 2024, Council November 2024)
2. 141 East Main Street (PC August 2024, Council September 2024)
3. 339, 341 and 349 East Main Street (PC September 2024, Council January 2025)
4. 55 Benny Street (PC September 2024, Council October 2024)
5. 711 Barksdale Road (PC October 2024, Council November 2024)
6. 136-160 South Main Street (PC November 2024, Council Pending)
7. 261-263 South Chapel Street (PC January 2025, Council February 2025)
8. 1105 Elkton Road (Council March 2025)
9. 124 East Main Street (PC April 2025, Council June 2025)
10. 118, 120, 126 and 129 Lovett Avenue (PC May 2025, Council Pending)
11. 55 and 67 West Cleveland Avenue and 46, 52 and 54 Church Street (PC July 2025, Council Pending)

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Site Plan Approval

1. 55 Benny Street (PC September 2024, Council October 2024)
2. 711 Barksdale Road (PC October 2024, Council November 2024)
3. 118, 120, 126 and 129 Lovett Avenue (PC May 2025, Council Pending)
4. 55 and 67 West Cleveland Avenue and 46, 52 and 54 Church Street (PC July 2025, Council Pending)

Special Use Permits

1. 140 East Main Street (Ugly Dumpling) (September 2024)
2. 501 Grove Lane (Del Pez Mexican Gastropub) (September 2024)
3. 230 East Main Street (Casa Kahlo Mexican Grill & Bar LLC) (November 2024)
4. 1110 South College Avenue (PC August 2024, Council November 2024)
5. 800 Ogletown Road (Fresh Delaware, LLC) (PC November 2024, Council November 2024)
6. 170 East Main Street (B13 Tattoos) (February 2025)
7. 1164 Elkton Road (Boom Down Towing, LLC) (February 2025)
8. 1105 Elkton Road (March 2025)
9. 302 Markus Court (Herbal Growers, LLC) (PC June 2025, Council July 2025)

Capital Improvements Plan

1. Review and consideration of 2025-2029 Capital Improvements Program (October 2024)

2025 Work Plan

1. Adoption of the Planning Commission 2025 Work Plan (December 2024)

Planning Commission Training

1. Chair Hurd, Vice Chair Silverman and Commissioner Williamson attended Delaware APA conference in January 2025

Administrative Subdivisions Approved and Recorded

1. 500 & 643 Creek View Road
2. 0, 73, and 77 New London Road and 0 Hillside Road
3. 502 South College Avenue
4. 603 and 605 Leahy Drive
5. 47, 51 and 53 West Delaware Avenue
6. 125 and 127 Sandy Drive
7. 174 East Main Street

Plans Received and in Review (August 2024 – July 2025)

1. Pending administrative subdivision recordation
 - a. 401 and 405 Phillips Avenue
2. Pending Council review
 - a. 136-160 South Main Street
 - b. 118, 120, 126, and 129 Lovett Avenue
 - c. 55 and 67 West Cleveland Avenue and 46, 52 and 54 Church Street
3. Pending Planning Commission review - none

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

4. Subdivision Advisory Committee review
 - a. 1050 South College Avenue
 - b. 87 South Chapel Street
 - c. 73 West Delaware Avenue
 - d. 24-30 North Chapel Street
 - e. 900 Ogletown Road
 - f. 0 Milford Run Drive
 - g. 509-515 Capitol Trail

Ongoing Land Use Projects

1. The Grove (Formerly College Square Shopping Center)
2. Briarcreek North
3. Milford Run
4. 62 North Chapel Street
5. 1501 Casho Mill Road
6. 532 Old Barksdale Road
7. 500-700 Creek View Road
8. 1119 South College Avenue
9. 65 South Chapel Street
10. 313 East Main Street, 4-15 Independence Circle, and 300 and 302 Delaware Circle
11. 1115 South College Avenue
12. 1 North Twin Lakes Boulevard
13. 502 South College Avenue

Permitting Activities: 2018 to June 30, 2025

Permitting Activities	2018	2019	2020	2021	2022	2023	2024	2025 YTD
Deed Transfer Affidavits	424	418	444	642	541	504	215	170
Building Permit Reviews	1,057	1,748	1,086	1,463	1,435	1,388	1,262	174*
Certificates of Completion/Occupancy	18	48	240	115	138	17	27	8
Total	1,361	2,214	1,770	2,220	2,114	1,909	1,504	352

*As part of the development of processes in EPL, permits that did not require Planning review (mechanical, plumbing, electric, HVAC, etc.) removed Planning from the permit reviewer list effective October 1, 2024, which significantly decreased the number of permit reviews required by the Division.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Code Enforcement Division:

Code Enforcement Division 2024 Accomplishments Year to Date

1. The Code Enforcement Division is back to full staffing. Currently 57% of the Division has less than two years in their current positions. With all the newer hires in the Division, training has been a high priority. The increase in the travel and training budget has allowed the Division to send multiple team members to weeklong training providing the required number of continuing education credits needed to maintain their professional certifications. The team continues to work to maintain and improve the level of customer service for permitting and inspections.
2. As of June 16, 2025, the Code Enforcement Division has issued 614 Building Permits and collected \$1,280,728.39 in permit fees. Included in the \$1,280,728.39 is Building Permit fees, Certificate of Completion and Certificate of Occupancy fees, Plan Review fees, and Work Commencing Before Permit Issuance fees. Not included in the \$1,280,728.39 is the Technology Fee which has generated \$96,757.87 to date and the Volunteer Fire Assistance Fund which we have collected \$311,920.93 to date to pass on to the local volunteer fire companies.
3. Staff continued implementation of the Enterprise Permitting & Licensing (EPL) software which gives the public an online option for applying for permits and applying for and renewing business licenses. It also allows for the review and approval of digital plans reducing the amount of paper the City takes in and retains and allows for the applicants to follow their application progress in real time. During this process the team configured 66 permit types and 25 business license types representing 70% of the processes transferred to date. The initial roll-out of the software has had the team doing a great deal of public outreach, education, and training in order to ensure that the data entered into the new system is up-to-date and accurate.
4. Since being fully staffed, the Fire Protection team, along with the Property Maintenance team, have begun after hours occupancy checks of the bars and restaurants. These are carried out randomly and have resulted in finding violations such as overcrowding and blocked emergency exits. The teams have been able to work with the management of these establishments to educate them and prevent further violations. Year to date as of June 16, 2025, the Fire Protection team has performed 168 Fire Safety Inspections related to business license applications and renewals with a total of 189 business licenses being reviewed and issued. Additionally, the team has reviewed and issued 393 Contractor Licenses and 162 Elevator Licenses.
5. The team has begun the process of working with outside vendors to complete audits of both the rental/business licenses and on all the fees the City collects. The rental/business audit is taking place in an effort to capture all unlicensed rental units and businesses, removing all inactive rental and business licenses off of the rolls, and making sure that all existing rentals/businesses are classified and charged correctly. The purpose of the fee audit is to make sure the City is in line with other surrounding jurisdictions related to the fees and amounts that are charged. This will also remove the fees from code and place them into a City Fee Schedule.
6. The Property Maintenance team continues to execute the updated inspection requirements for the rental license program which include the expansion of the properties that qualify for the mandatory exterior and interior common area inspections and the additional education efforts of tenants for the voluntary interior inspections. This has resulted in property maintenance and fire inspections in numerous older buildings. The public outreach and education efforts related to the City's rental program has been beneficial as staff has seen an increase in the number of interior rental unit

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

inspections requested. As of June 16, 2025, the team has performed 9 Common Area Rental Inspections of apartment buildings with 6 more properties scheduled in the coming months, 492 Exterior Area Rental Inspections with 57 more scheduled in the coming months, and 72 Interior Unit Rental Inspections with 6 more already scheduled in the coming months. While the exterior to interior numbers show a great difference this is actually a large increase in the number of units staff has been able to perform interior inspections on in the past and it is expected that number will grow year after year.

**CODE ENFORCEMENT 2024 PERMITTING
ACTIVITIES**

2024 Rentals	
Number of Rental Licenses	1187
Rental Billings (Billed)	\$622,985.00
Rental Billings (Collected)	\$620,898.45

2024 Business Licenses	
Number of Business Licenses	952
Business License Billings (Billed)	\$276,758.27
Business License Billings (Collected)	\$259,114.27

2024 Property Maintenance Cases	
Number of Violations	1484
Number of Citations	495
Citation Billings	\$54,585.00

2024 Permits	
Permits Issued	4292
Permit Fees Collected	\$2,663,611.38
Volunteer Fire Assistance Fund Fee Collected	\$340,497.28
Total Fees Collected	\$3,103,209.94

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Parking Division:

- In 2025, the Parking Division continued to make improvements to the Residential Parking Permit Program (RPPP) and Municipal Parking Permit Program (MPPP) giving residents additional access to online resources and forms to allow for quicker sign up to the program and to quickly make changes to existing permits within the program. The Division continued its move away from physical permits, opting for digital permits that are verified by the License Plate Recognition (LPR) device and extending this capability into the special residential parking zones. These changes allowed the Division to be more effective in its enforcement within special residential areas by speeding up the license plate reading process. Public feedback on the program continued to be positive, specifically from homeowner residents in the special residential parking districts and among Main Street employees in the municipal parking lots and on-street kiosks. This ensured that the Division continued to provide the highest level of customer service to our residents, streamlining the parking application process and allows the Division to quickly find vehicles that are illegally parking in residential and municipal areas. New services also include automatic letter/email generation for permits residents and customers that have expiring permits so that they can provide their vehicle information prior to permit expiration.
- The reopening of the sections of Lot #3 and Lot #4 has brought welcome additional parking to the central downtown business district to support area businesses. However, the municipal parking supply lost 70 spaces in 2025 with the commencement of construction of the property at 19 Haines Street, which was formerly Municipal Lot #7. Some additional on-street spaces are expected to be lost as part of the Main Street Pedestrian Improvements that are ongoing.
- The Parking Division made several safety improvements in 2025. The new parking radio network, along with new radios, was established to replace the aging radio system and hardware the division and its employees were using. These updated radios allow for multi-point panic button response in the event of an emergency and use new digital technology for clearer transmissions. In addition, the Parking Division also purchased body cameras for its field and customer service teams. Employees were trained on the body cameras for use in the field as a de-escalation, training, and recordkeeping tool. Body cams will allow for reviews of customer service interactions for Alderman's Court and other evidence keeping initiatives.
- With the addition of two Parking Coordinators, the Parking Division saw several operational improvements in 2025. The Division transferred Alderman's Court and online appeal duties from Parking Ambassadors to Coordinators, adding a layer of review before disputes go in front of the judges and ensuring that Ambassadors were not reviewing the citations that they themselves wrote. The Parking Office window now stays open until 8:00 p.m. on weekdays and from 10:00 a.m. to 2:00 p.m. on the weekends, ensuring that residents and patrons have ample time to pick up permits, seek payment assistance, or ask general parking questions to staff. There is also quick return-on-investment and improved customer service through enforcement improvements that come out of having an additional level of personnel, as Parking Ambassadors are directed to areas that are in need of enforcement by the Parking Coordinators.
- The Parking Division started to work with the new Parking Advisory Committee in 2025. Currently a 4-person committee, the Parking Division hopes that the committee will guide and assist Council and staff in parking-related decisions and initiatives. The Parking Division looks forward to getting public feedback for several of its programs through this committee and to improve relations between residents and parking services.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Parking Division (continued):

- In 2025, the Parking Division conducted the winter and summer parking pilots that allow for complimentary parking on select days during the slowest times of year. Complimentary parking was available to patrons on select days from December 16, 2024 to January 15, 2025 and again from June 16, 2025 to August 15, 2025. These pilots aim to increase patronization of our local businesses and give back to the local residents by allowing them an opportunity to visit downtown with their vehicles without having to pay for parking. It is expected that a permanent recommendation regarding off-season parking will be provided to Council via the Parking Advisory Committee prior to the end of 2025.

Community Development Block Grant (CDBG):

- In the 50th year (July 1, 2024 to June 30, 2025), the City allocated \$289,912.00 in CDBG funds to 7 separate projects and programs. The City's allocation is accessed through New Castle County under an entitlement formula based on population. Loan repayments generated by the City's Home Improvement, Home Buyer Incentive, and Facade Improvement Programs augment this allocation throughout the year.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2026 DEPARTMENTAL GOALS**

Goals for 2026 include:

- Complete public outreach, draft, review and present the 10-year update to the Comprehensive Development Plan for review and adoption.
- Implement the results of the rental and business license audit.
- Present the results of the comprehensive fee audit for review and adoption.
- Work with the Parking Advisory Committee to continue improvements related to parking in downtown Newark.
- Additional goals will be subject to the results of the 2025-2026 Council prioritization exercise.

Land Use and Planning Division:

During 2026, the Planning and Development Department has several areas of responsibility as defined by Code, determined City management or City Council as well as determined by Department directives. In the area of Planning and Land Use, staff are responsible for the following activities as described below. The City Code mandated activity and the items provided by Council as part of their annual prioritization exercise take priority.

Planning Related Major Initiatives

- Complete the public training and roll out of Tyler Enterprise Permitting and Licensing (formerly known as EnerGov), a product of Tyler Technologies. This product was launched in October 1, 2025. Staff continues to develop additional processes and fine tune the applications available on the platform to provide residents, businesses and staff a seamless review and application process. Complete the Newark Resident Survey (last completed in 2016) to get feedback from City residents on current services. This was previously done every five years with the goal of all households being surveyed every 10 years.
- Complete public outreach, draft, review and present the 10-year update to the Comprehensive Development Plan for review and adoption.
- Continue the City's affordable housing initiatives.
 - Continue to implement the Work Plan for the approved recommendations and priority matrix of the Rental Housing Workgroup. For 2025, this includes finalizing recommendations for ordinances for inclusionary zoning and reviewing potential changes to the student home ordinance.
 - Administration of the City's Home Improvement Program, which offers 0% interest deferred loans for income qualifying homeowners in Newark.
 - Providing additional recommendations to Planning Commission and Council as time and staffing allows based on feedback and the results of the Council prioritization process.
- Complete the 10-year update for the Newark Bicycle Plan incorporating recommendations from the League of American Bicyclists.
- Continue to work with the Conservation Advisory Committee and City of Newark staff on implementing the *Newark Sustainability Plan*.
- Continue to work with WILMAPCO to leverage potential federal grant dollars to fund and complete an update to the completed *Newark Area Transit Study Project*.
- Review the Code and make recommended revisions to Planning Commission and City Council as appropriate.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2026 DEPARTMENTAL GOALS**

Boards, Committees, and Meetings

- Planning Commission
- City Council
- Board of Adjustment
- Community Development/Revenue Sharing Advisory Committee

Land Use and Land Development Activities

- Maintenance of Comprehensive Development Plan V 2.0
- Working with the development community and city residents regarding zoning and subdivision codes
- Code Amendments
- Process Code - mandated responsibilities:
 - Annexations
 - Rezoning
 - Comprehensive Plan Amendments
 - Major, Minor and Administrative Subdivisions
 - Site Plan Approval Plans
 - Special Use Permits
 - Parking Waivers
 - Requests for Extensions
- Other Code - mandated responsibilities
 - Subdivision Advisory Committee (SAC) administration
 - Building permit review
 - Flood plain review
 - Construction Improvement Plan review
 - Lines and Grades Plan review
 - Review of variance applications
 - Nuisance Property program
 - Business license review
 - Peddler/vendor permit review

Other Regular Duties

- Implementation of the *Community Development Block Grant and Revenue Sharing Programs*
- Participation in WILMAPCO Technical Advisory Committee (TAC) and Public Advisory Committee (PAC)
- Participation in Bike Newark
- Participation in the Delaware Population Consortium
- Community Rating Service for the National Flood Insurance Program
- Processing Buyer's Affidavits
- Zoning verification letters
- Responding to zoning and related planning inquiries (phone and e-mail)

Planning Commission Support

- Preparation of support material, background reports and information packets
- Public notification and posting requirements
- Administrative and secretarial support (Code - required)
- Transcription services
- Applicant interface
- Commission requests for data and information
- Planning Commission training
- Implement Planning Commission 2025 Work Plan consistent with Council direction and available funds
- Work to provide exemplary assistance to City departments, Planning Commission and City Council

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2026 DEPARTMENTAL GOALS**

Code Enforcement Division:

In 2026, the Code Enforcement team will continue to evaluate the department's processes and procedures and make improvements to increase efficiency and customer service. The customer education and training process for the Tyler Enterprise Permitting and Licensing software system (fka EnerGov) will continue to be a focus in order to best leverage this new investment to further these goals. In addition, staff will be reviewing the 2024 International Codes along with Chapters 7, 14 and 17 of the Municipal Code for proposed amendments with a targeted Council review and possible adoption in 2026 if the State does not elect to move forward with a Statewide building code. The process of updating the Business License Code, which is contained in Chapter 13, Article VII of the City Code, will continue as part of the implementation of the results of the business and rental license audits as well as look into the possible creation of a new code section under Chapter 1 of the Municipal Code for good standing requirements which would be applicable to the entire Municipal Code.

Over the past two years, the Division has welcomed three new Code Enforcement Officers, two new Fire Protection Specialists, a new Property Maintenance Inspector and a new full-time and part-time Administrative Professional to the team. As a result, 2026 will continue to have a heavy concentration on training to earn and maintain the required certifications for their positions. Also, in order to create a more informationally diverse division, the Code Enforcement Officers and Property Maintenance Inspectors will be provided with cross training between the disciplines.

Parking Division:

In 2026, the Parking Division hopes to leverage the investments made by the City in recent years through the two Parking Coordinator positions and the safety-related radio and body worn cameras to continue to improve customer service and employee safety in our parking districts. This includes better coverage of parking areas to ensure availability to customers who need assistance with kiosk and the Passport app payments, continued training on de-escalation techniques to ensure safe interactions between Parking Coordinators/Ambassadors and patrons, improved signage to convey in clear and concise language the parking requirements for various areas throughout the City, and improving digital options for parking passes in order to make it more convenient for residents to maintain their on-street parking eligibility. Ongoing construction affecting off-street lots and on-street parking will continue to be a challenge; however, the Division continues to work with developers to ensure as minimum a disruption as possible for City businesses and the customers who patronize them.

The Parking Division continues to work with UD and private partners to increase the parking inventory and ensure that parking throughout Newark is managed properly and with our residents and patrons in mind. The Parking Division also plans to continue working with the Parking Advisory Committee to gather feedback on ways to improve parking for our residents, patrons, and visitors, ensuring that those that live in and are connected to the City have a seat at the table when discussions on parking arise.

In 2026, the Parking Division is looking to implement additional parking changes to help make downtown more desirable. The Parking Division plans to review the summer parking pilot statistics and extend free weekends into 2026 if the program is successful based on feedback from visitors and business owners. Increased communications from the Parking Division, with assistance from the Parking Advisory Committee, should allow for more information to reach our patrons and residents informing them of recent, positive parking changes.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
2026 DEPARTMENTAL GOALS**

Transportation and Technical Services:

In 2026, staff will continue the effort to encourage multi-modal transportation in Newark through the 10-year update of the Newark Bicycle Plan. In addition, staff will continue implementing recommendations from the Newark Transportation Study, the Comprehensive Development Plan V 2.0, and the League of American Bicyclists recommendations, as well as implementing the Newark Transportation Improvement District, and partnering with DART where needed to successfully execute the DART Connect microtransit program.

Economic Development:

In 2026, the goal is to work with local stakeholders to continue to develop and expand economic development programs to help new and existing businesses navigate processes in the City to launch or expand as well as collect feedback on how the City can be more business friendly.

Community Development Block Grant (CDBG):

In 2026, staff's goal is to continue to administer the CDBG Program and Revenue Sharing effectively under Federal and City guidelines, to improve the City's living environment and to expand economic opportunities for low to moderate income Newark residents.



**PLANNING AND DEVELOPMENT DEPARTMENT
PLANNING DIVISION**

2026 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Planning Division

Summary:

* as amended

** as proposed

PLANNING DIVISION - SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
<u>OPERATING EXPENSES</u>				
Personnel Services	\$ 965,630	\$ 845,215	\$ 1,053,594	\$ 1,066,535
Materials and Supplies	4,195	4,684	2,750	2,750
Contractual Services	107,495	123,619	209,671	215,283
Other Charges	267,812	560,644	440,500	442,500
Subtotal	\$ 1,345,132	\$ 1,534,162	\$ 1,706,515	\$ 1,727,068
Inter-Dept. Charges	66,055	76,095	86,946	90,760
Total Operating Expenses	\$ 1,411,187	\$ 1,610,257	\$ 1,793,461	\$ 1,817,828

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 12,941	1.2%
-	0.0%
5,612	2.7%
2,000	0.5%
\$ 20,553	1.2%
3,814	4.4%
\$ 24,367	1.4%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Planning Division

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0111112	6020	Supervisory	\$ 219,648	\$ 250,016	\$ 276,129	\$ 279,875	\$ 3,746	1.4%
0111112	6030	Engineering/Technical	325,557	197,924	256,562	277,479	20,917	8.2%
0111112	6080	Clerical	46,185	50,434	54,359	58,427	4,068	7.5%
0111112	6580	Service Award	5,165	5,942	5,853	7,093	1,240	21.2%
0111112	6590	Sick Pay	2,919	4,691	5,126	5,570	444	8.7%
0111112	6620	Overtime	26,736	39,304	25,000	35,000	10,000	40.0%
0111112	6860	Other Wages	15,020	-	-	-	-	0.0%
0111112	6885	Device Reimbursement	1,150	1,200	1,200	1,200	-	0.0%
0111112	6920	Unemployment Comp. Ins.	1,439	1,065	832	832	-	0.0%
0111112	6925	Delaware Paid Leave Plan	-	-	2,135	2,598	463	21.7%
0111112	6930	Social Security Taxes	47,012	39,932	46,716	49,685	2,969	6.4%
0111112	6940	City Pension Plan	66,723	62,333	124,872	124,872	-	0.0%
0111112	6941	Defined Contribution 401(a) Plan	38,151	31,696	35,526	37,302	1,776	5.0%
0111112	6950	Term Life Insurance	2,782	2,193	1,906	2,489	583	30.6%
0111112	6960	Group Hospitalization Ins.	128,249	124,038	168,686	136,107	(32,579)	-19.3%
0111112	6961	Long-Term Disability Ins.	808	612	509	648	139	27.3%
0111112	6962	Dental Insurance	6,967	5,809	7,955	7,055	(900)	-11.3%
0111112	6963	Flexible Spending Account	121	126	126	126	-	0.0%
0111112	6964	Health Savings Account	3,000	3,400	3,400	3,400	-	0.0%
0111112	6965	Post-Employment Benefits	15,467	15,906	26,150	26,150	-	0.0%
0111112	6966	Retirement Health Savings Account	11,739	7,889	9,186	9,324	138	1.5%
0111112	6967	Emergency Room Reimbursements	-	400	957	957	-	0.0%
0111112	6968	Vision Insurance Premiums	792	305	409	346	(63)	-15.4%
TOTAL PERSONNEL SERVICES			\$ 965,630	\$ 845,215	\$ 1,053,594	\$ 1,066,535	\$ 12,941	1.2%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Planning Division

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111113	7150	Office Supplies	\$	3,414	\$ 4,514	\$ 1,600	\$ 1,600
0111113	7160	Books, Periodicals, Etc.		724	170	350	350
0111113	7550	Miscellaneous Supplies		57	-	800	800
TOTAL MATERIALS & SUPPLIES				\$ 4,195	\$ 4,684	\$ 2,750	\$ 2,750

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
-	0.0%
\$ -	0.0%

* as amended

** as proposed

CONTRACTUAL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111114	8020	Advertising	\$	2,737	\$ 2,709	\$ 3,000	\$ 4,000
0111114	8030	Casualty Insurance		8,001	9,927	10,780	10,371
0111114	8033	Insurance - Broker		1,596	1,563	1,643	1,643
0111114	8035	Insurance - Worker's Compensation		1,251	1,408	1,746	2,202
0111114	8131	Information Technology Cont'l		16,094	17,241	17,783	20,483
0111114	8180	Consulting Fees		6,667	13,000	90,000	90,000
0111114	8220	Revenue Sharing Program		63,830	67,601	75,718	77,459
0111114	8312	Fleet & Facilities Services		7,284	2,623	8,001	8,125
0111114	8550	Misc. Contracted Services		35	7,547	1,000	1,000
TOTAL CONTRACTUAL SERVICES				\$ 107,495	\$ 123,619	\$ 209,671	\$ 215,283

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 1,000	33.3%
(409)	-3.8%
-	0.0%
456	26.1%
2,700	15.2%
-	0.0%
1,741	2.3%
124	1.5%
-	0.0%
\$ 5,612	2.7%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Planning Division

Expenditures:

* as amended

** as proposed

OTHER CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111115	9002	Subvention - Aetna Hook and Ladder	\$	182,958	\$ 472,245	\$ 350,000	\$ 350,000
0111115	9003	Subvention - Newark Ambulance		3,150	5,000	5,000	5,000
0111115	9005	Subvention - Newark Partnership		75,000	75,000	75,000	75,000
0111115	9020	Mileage & Small Bus. Exp.		251	121	500	500
0111115	9070	Training & Continuing Educ/Conf		6,453	8,278	10,000	12,000
TOTAL OTHER CHARGES				\$ 267,812	\$ 560,644	\$ 440,500	\$ 442,500

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
-	0.0%
-	0.0%
2,000	20.0%
\$ 2,000	0.5%

*Please note in addition to staff related training, object 9070 - Training & Continuing Educ/Conf includes funds for Planning Commission related training.

* as amended

** as proposed

INTER-DEPT. CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
		Billings and Accounting	\$	36,756	\$ 32,116	\$ 35,060	\$ 34,962
		Electricity Used		833	1,151	1,008	1,150
		Information Technology		43,571	54,131	66,414	72,925
		Mailroom and Postage		724	623	706	748
		Printing and Reproduction		336	403	457	457
		Records		11,637	13,100	13,735	11,652
		Services to Utility Funds		(27,802)	(25,429)	(30,434)	(31,134)
TOTAL INTER-DEPT. CHARGES				\$ 66,055	\$ 76,095	\$ 86,946	\$ 90,760

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (98)	-0.3%
142	14.1%
6,511	9.8%
42	5.9%
-	0.0%
(2,083)	-15.2%
(700)	2.3%
\$ 3,814	4.4%

* as amended

** as proposed

OPERATING EXPENSES - PLANNING DIVISION				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
TOTAL OPERATING EXPENSES				\$ 1,411,187	\$ 1,610,257	\$ 1,793,461	\$ 1,817,828

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 24,367	1.4%

**** THIS PAGE WAS LEFT INTENTIONALLY BLANK ****



**PLANNING AND DEVELOPMENT DEPARTMENT
CODE ENFORCEMENT DIVISION**

2026 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Code Enforcement Division

Summary:

* as amended

** as proposed

CODE ENFORCEMENT DIVISION - SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
<u>OPERATING EXPENSES</u>				
Personnel Services	\$ 1,391,958	\$ 1,640,333	\$ 1,884,270	\$ 1,814,737
Materials and Supplies	18,605	13,757	16,000	13,600
Contractual Services	151,786	110,053	333,180	336,591
Other Charges	24,559	80,524	126,910	127,865
Subtotal	\$ 1,586,908	\$ 1,844,667	\$ 2,360,360	\$ 2,292,793
Inter-Dept. Charges	122,557	139,193	167,151	177,568
Total Operating Expenses	\$ 1,709,465	\$ 1,983,860	\$ 2,527,511	\$ 2,470,361

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (69,533)	-3.7%
(2,400)	-15.0%
3,411	1.0%
955	0.8%
\$ (67,567)	-2.9%
10,417	6.2%
\$ (57,150)	-2.3%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Code Enforcement Division

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0121082	6020	Supervisory	\$	76,600	\$ 103,836	\$ 115,567	\$ 117,505	\$ 1,938	1.7%
0121082	6080	Clerical		113,853	139,254	172,424	126,488	(45,936)	-26.6%
0121082	6260	Code Enforcement		580,351	702,695	788,694	807,684	18,990	2.4%
0121082	6580	Service Award		11,723	12,646	13,507	9,800	(3,707)	-27.4%
0121082	6590	Sick Pay		3,772	3,446	3,590	3,325	(265)	-7.4%
0121082	6600	Part-Time		-	3,607	-	-	-	0.0%
0121082	6620	Overtime		17,274	24,947	28,000	30,000	2,000	7.1%
0121082	6880	Uniform Allowance		1,860	1,740	2,400	2,160	(240)	-10.0%
0121082	6885	Device Reimbursement		450	600	600	600	-	0.0%
0121082	6920	Unemployment Comp. Ins.		1,857	1,852	1,638	1,638	-	0.0%
0121082	6925	Delaware Paid Leave Plan		-	-	4,499	4,390	(109)	100.0%
0121082	6930	Social Security Taxes		58,600	73,103	86,046	83,963	(2,083)	-2.4%
0121082	6940	City Pension Plan		157,848	147,452	206,360	206,360	-	0.0%
0121082	6941	Defined Contribution 401(a) Plan		29,009	46,587	45,453	47,726	2,273	5.0%
0121082	6950	Term Life Insurance		3,241	4,203	4,921	4,975	54	1.1%
0121082	6960	Group Hospitalization Ins.		237,374	269,525	341,292	298,432	(42,860)	-12.6%
0121082	6961	Long-Term Disability Ins.		915	1,100	1,206	1,221	15	1.2%
0121082	6962	Dental Insurance		10,426	10,787	14,304	12,714	(1,590)	-11.1%
0121082	6963	Flexible Spending Account		352	336	252	315	63	25.0%
0121082	6964	Health Savings Account		-	-	-	1,700	1,700	0.0%
0121082	6965	Post-Employment Benefits		75,595	77,789	34,050	34,050	-	0.0%
0121082	6966	Retirement Health Savings Account		9,067	13,457	16,841	17,094	253	1.5%
0121082	6967	Emergency Room Reimbursements		1,200	800	1,885	1,885	-	0.0%
0121082	6968	Vision Insurance Premiums		591	571	741	712	(29)	-3.9%
TOTAL PERSONNEL SERVICES				\$ 1,391,958	\$ 1,640,333	\$ 1,884,270	\$ 1,814,737	\$ (69,533)	-3.7%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Code Enforcement Division

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0121083	7110	Safety Shoes and Supplies	\$	2,255	\$ 1,486	\$ 4,000	\$ 4,000
0121083	7130	Tools, Field Sup., & Small Eq.		3,279	4,782	5,000	5,000
0121083	7131	Information Technology Supplies		8,430	-	-	-
0121083	7150	Office Supplies		3,074	3,755	3,000	3,100
0121083	7160	Books, Periodicals, Etc.		1,552	3,734	4,000	1,000
0121083	7550	Miscellaneous Supplies		15	-	-	500
TOTAL MATERIALS & SUPPLIES				\$ 18,605	\$ 13,757	\$ 16,000	\$ 13,600

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
-	0.0%
100	3.3%
(3,000)	-75.0%
500	100.0%
\$ (2,400)	-15.0%

* as amended

** as proposed

CONTRACTUAL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0121084	8020	Advertising	\$	-	\$ -	\$ 500	\$ 500
0121084	8030	Casualty Insurance		12,801	15,883	17,248	20,692
0121084	8032	Insurance - Auto		13,614	16,172	11,820	12,151
0121084	8033	Insurance - Broker		2,553	2,500	2,628	2,628
0121084	8035	Insurance - Worker's Compensation		3,752	4,224	5,238	6,606
0121084	8040	Merchant Fees and Discounts		38,601	10,519	8,000	6,000
0121084	8050	Phone/Communications		30	4,755	6,200	150
0121084	8120	Outside Consulting		7,313	-	25,000	25,000
0121084	8131	Information Technology Cont'l		29,005	35,343	224,819	231,580
0121084	8312	Fleet & Facilities Services		25,271	20,290	29,227	28,784
0121084	8550	Misc. Contracted Services		18,846	367	2,500	2,500
TOTAL CONTRACTUAL SERVICES				\$ 151,786	\$ 110,053	\$ 333,180	\$ 336,591

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
3,444	20.0%
331	2.8%
-	0.0%
1,368	26.1%
(2,000)	-25.0%
(6,050)	-97.6%
-	0.0%
6,761	3.0%
(443)	-1.5%
-	0.0%
\$ 3,411	1.0%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Planning and Development Department - Code Enforcement Division

Expenditures:

* as amended

** as proposed

OTHER CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0121085	9020	Mileage & Small Bus. Expense	\$	9	\$ 4	\$ -	\$ -
0121085	9060	Depreciation Expense		23,284	71,938	116,910	107,865
0121085	9070	Training & Continuing Educ/Conf		1,266	8,582	10,000	20,000
TOTAL OTHER CHARGES				\$ 24,559	\$ 80,524	\$ 126,910	\$ 127,865

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
(9,045)	-7.7%
10,000	100.0%
\$ 955	0.8%

* as amended

** as proposed

INTER-DEPT. CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
		Billings and Accounting	\$	35,883	\$ 34,647	\$ 39,635	\$ 38,128
		Electricity Used		648	895	784	895
		Information Technology		84,030	100,531	123,339	134,954
		Mailroom and Postage		1,110	1,149	1,303	1,330
		Printing and Reproduction		244	292	331	331
		Records		642	1,679	1,759	1,930
TOTAL INTER-DEPT. CHARGES				\$ 122,557	\$ 139,193	\$ 167,151	\$ 177,568

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (1,507)	-3.8%
111	14.2%
11,615	9.4%
27	2.1%
-	0.0%
171	9.7%
\$ 10,417	6.2%

* as amended

** as proposed

OPERATING EXPENSES - CODE ENFORCEMENT DIVISION				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
TOTAL OPERATING EXPENSES				\$ 1,709,465	\$ 1,983,860	\$ 2,527,511	\$ 2,470,361

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (57,150)	-2.3%

**** THIS PAGE WAS LEFT INTENTIONALLY BLANK ****



**PLANNING AND DEVELOPMENT DEPARTMENT
CODE ENFORCEMENT DIVISION**

2026-2030 CAPITAL IMPROVEMENT PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2026-2030
(with current year amended budget)

CAPITAL PROJECTS FUND - PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION

FUNDING SUMMARY						
	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000

*Prior Authorized Balance includes 2025 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2025 BUDGET AS AMENDED	-----2026-----	RESERVES AND OTHER FUNDING	CURRENT FUNDING	2026	2027	2028	2029	2030	TOTAL
B2201	Tyler Enterprise Permitting and Licensing	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEQSF	Equipment Replacement Program	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
Total Capital Projects Fund - Code Enforcement Division			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 160,000</u>	<u>\$ 32,000</u>	<u>\$ 192,000</u>
PLANNED FINANCING SOURCES												
	GROSS CAPITAL IMPROVEMENTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
	LESS: USE OF RESERVES		-	-	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		-	-	-	-	-	-	-	(114,882)	(22,020)	(136,902)
	GRANTS		-	-	-	-	-	-	-	-	-	-
	BOND ISSUES		-	-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		-	-	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-	-
	NET CAPITAL IMPROVEMENTS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,118</u>	<u>\$ 9,980</u>	<u>\$ 55,098</u>

* Justification Codes:
A - Return on Investment
B - Public Safety
C - Community Health
D - Efficiency/Other

**** THIS PAGE WAS LEFT INTENTIONALLY BLANK ****



PROJECT NO: B2201
PROJECT TITLE: Tyler Enterprise Permitting and Licensing
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Code Enforcement
FUND:	Capital Projects
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2022
Est. Completion Date:	2025
Est. Useful Life (in years):	10+
Est. Total Cost:	\$ 784,052
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ 784,052
% Complete (if underway):	100.0%
Balance to be funded ¹ :	\$ -

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ -

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

Tyler Enterprise Permitting and Licensing (formerly known as EnerGov) is a software platform from Tyler Technologies that is specifically designed to handle complex permitting, licensing and land use processes. EnerGov also has full interfacing capabilities with our present payment and accounting software, MUNIS also a Tyler product.

This software will allow Planning, Code Enforcement, and Public Works to provide a higher level of customer service by improving efficiency and by giving applicants the opportunity to submit permit, license and planning applications electronically and allowing for a fully remote operation in the event of an emergency situation such as those caused by the recent pandemic. There is also a robust public-facing portal for constituents and the development community to be able to track projects as they move through the development process from submission through approval to construction.

The updated totals reflect the contract approved by Council on March 20, 2023 with the change order and budget amendment approved on March 18, 2024. Out year operating costs are based on the initial renewal price received plus a 5% estimated escalator for subsequent years.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	187,989	-	187,989	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	248	-	248	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 188,237	\$ -	\$ 188,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2026	2027	2028	2029	2030	TOTAL
					197,388	207,258	217,621	228,502	239,927	\$ 1,090,696



PROJECT NO: BEQSF
PROJECT TITLE: Equipment Replacement Program
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Code Enforcement
FUND:	Capital Projects
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	Various
Est. Total Cost:	\$ 192,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 192,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	3063026.9623	\$ 192,000
TOTAL PROJECT COST		\$ 192,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:	
Planned advance funding accumulated through depreciation to replace essential equipment when necessary.	
Please reference the supporting documentation at the end of this section for the Vehicle Replacement Program Schedule (2026-2030).	

PROJECT FINANCING BY PLAN YEAR												
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP		
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	45,118	9,980	\$ 55,098		
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -		
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	114,882	22,020	\$ 136,902		
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -		
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -		
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -		
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000	\$ 192,000		
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:		2026	2027	2028	2029	2030	TOTAL
					INCREMENTAL COSTS (NET SAVINGS)		-	-	-	-	-	\$ -

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2026 - 2030
PLANNING AND DEVELOPMENT DEPARTMENT, CODE ENFORCEMENT DIVISION

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	R E P L A C E M E N T C O S T S				
								2026	2027	2028	2029	2030
	<u>STAFF VEHICLES</u>											
803	2023 Chevrolet Traverse	08/02/23	30,799	5	2029	2029	30,799				40,000	
804	2019 Chevrolet Equinox AWD	01/18/19	22,043	12	2031	2031	22,043					
827	2023 Chevrolet Traverse	08/02/23	30,799	5	2029	2029	30,799				40,000	
836	2019 Chevrolet Equinox AWD	01/18/19	22,043	12	2031	2031	22,043					
837	2017 Ford Fusion	08/04/17	17,779	12	2029	2029	17,779				40,000	
838	2022 Ford Ranger	05/09/23	35,505	5	2029	2029	35,505				40,000	
839	2018 Chevrolet Equinox LS AWD	02/21/18	22,020	12	2018	2030	22,020					32,000
840	2019 Chevrolet Equinox AWD	06/07/19	22,122	12	2031	2031	22,122					
TOTAL CODE ENFORCEMENT DIVISION				GROSS ACQUISITION COST				\$ -	\$ -	\$ -	\$ 160,000	\$ 32,000
				LESS: USE OF CAPITAL RESERVES				-	-	-	-	-
				LESS: USE OF CURRENT RESOURCES				-	-	-	(45,118)	(9,980)
				NET EQUIPMENT SINKING FUND TOTAL				\$ -	\$ -	\$ -	\$ 114,882	\$ 22,020



**PLANNING AND DEVELOPMENT DEPARTMENT
PARKING DIVISION**

2026 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Parking Fund - Planning and Development Department - Parking Division

Summary:

* as amended

** as proposed

PARKING DIVISION - SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
<u>REVENUE</u>						
Parking Lot Revenues	\$ 3,464,824	\$ 3,138,103	\$ 3,280,000	\$ 3,139,175	\$ (140,825)	-4.3%
Other Revenues	198,994	3,744	2,000	1,000	(1,000)	-50.0%
Gross Operating Revenue	\$ 3,663,818	\$ 3,141,847	\$ 3,282,000	\$ 3,140,175	\$ (141,825)	-4.3%
<u>OPERATING EXPENSES</u>						
Personnel Services	\$ 1,195,727	\$ 1,418,270	\$ 1,716,468	\$ 1,677,783	\$ (38,685)	-2.3%
Materials and Supplies	42,746	32,649	47,100	50,600	3,500	7.4%
Contractual Services	838,853	716,290	801,936	851,709	49,773	6.2%
Other Charges	138,649	151,498	169,128	170,975	1,847	1.1%
Subtotal	\$ 2,215,975	\$ 2,318,707	\$ 2,734,632	\$ 2,751,067	\$ 16,435	0.6%
Inter-Dept. Charges	140,034	147,827	175,137	189,309	14,172	8.1%
Total Operating Expenses	\$ 2,356,009	\$ 2,466,534	\$ 2,909,769	\$ 2,940,376	\$ 30,607	1.1%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Parking Fund - Planning and Development Department - Parking Division

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
5495402	6020	Supervisory	\$	174,534	\$ 184,378	\$ 192,906	\$ 200,865	\$ 7,959	4.1%
5495402	6072	Parking Enforcement		394,289	573,985	676,767	603,028	(73,739)	-10.9%
5495402	6080	Clerical		115,237	125,963	134,917	142,181	7,264	5.4%
5495402	6230	Maintenance Workers		121,229	110,498	146,442	155,570	9,128	6.2%
5495402	6580	Service Award		11,580	13,052	12,539	16,718	4,179	33.3%
5495402	6590	Sick Pay		3,608	3,106	6,224	6,755	531	8.5%
5495402	6620	Overtime		3,592	8,228	5,000	15,000	10,000	200.0%
5495402	6621	Shift Differential		-	2,390	3,500	6,000	2,500	71.4%
5495402	6880	Uniform Allowance		1,200	1,200	1,200	1,200	-	0.0%
5495402	6885	Device Reimbursement		1,800	1,800	1,800	1,800	-	0.0%
5495402	6920	Unemployment Comp. Ins.		2,934	3,398	1,260	1,260	-	0.0%
5495402	6925	Delaware Paid Leave Plan		-	-	4,245	4,596	351	8.3%
5495402	6930	Social Security Taxes		61,304	75,635	90,369	87,907	(2,462)	-2.7%
5495402	6940	City Pension Plan		93,437	64,677	112,640	112,640	-	0.0%
5495402	6941	Defined Contribution 401(a) Plan		12,343	16,299	19,295	20,260	965	5.0%
5495402	6950	Term Life Insurance		2,499	3,013	3,663	3,694	31	0.8%
5495402	6960	Group Hospitalization Ins.		166,420	189,326	248,992	242,534	(6,458)	-2.6%
5495402	6961	Long-Term Disability Ins.		691	771	870	886	16	1.8%
5495402	6962	Dental Insurance		8,479	9,119	12,262	11,550	(712)	-5.8%
5495402	6963	Flexible Spending Account		126	189	189	315	126	66.7%
5495402	6965	Post-Employment Benefits		13,660	24,812	31,610	31,610	-	0.0%
5495402	6966	Retirement Health Savings Account		4,458	5,511	7,655	9,324	1,669	21.8%
5495402	6967	Emergency Room Reimbursements		1,810	400	1,450	1,450	-	0.0%
5495402	6968	Vision Insurance Premiums		497	520	673	640	(33)	-4.9%
TOTAL PERSONNEL SERVICES				\$ 1,195,727	\$ 1,418,270	\$ 1,716,468	\$ 1,677,783	\$ (38,685)	-2.3%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Parking Fund - Planning and Development Department - Parking Division

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
5495403	7110	Safety Shoes and Supplies	\$	363	\$ 250	\$ 600	\$ 600
5495403	7130	Tools, Field Sup., & Small Eq.		2,533	6,647	5,000	5,000
5495403	7131	Information Technology Supplies		-	1,465	-	-
5495403	7140	Uniforms		10,793	12,406	10,000	12,500
5495403	7150	Office Supplies		1,773	3,645	2,000	3,000
5495403	7180	Billing & Collection Supplies		19,165	2,976	15,000	15,000
5495403	7250	Buildings and Grounds Maint. Supplies		1,690	276	3,500	3,500
5495403	7255	Vandalism Supplies		6,179	4,984	8,000	8,000
5495403	7300	Mach & Equip Maintenance		250	-	2,500	2,500
5495403	7550	Miscellaneous Supplies		-	-	500	500
TOTAL MATERIALS & SUPPLIES				\$ 42,746	\$ 32,649	\$ 47,100	\$ 50,600

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
-	0.0%
2,500	25.0%
1,000	50.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
\$ 3,500	7.4%

* as amended

** as proposed

CONTRACTUAL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
5495404	8020	Advertising/Signage	\$	2,160	\$ 5,115	\$ 5,000	\$ 7,500
5495404	8030	Casualty Insurance		15,041	18,663	20,266	39,938
5495404	8032	Insurance - Auto		8,713	10,350	11,820	12,151
5495404	8033	Insurance - Broker		3,000	2,938	3,088	3,088
5495404	8035	Insurance - Worker's Compensation		22,512	25,343	31,428	29,727
5495404	8040	Merchant Fees and Discounts		459,178	421,766	370,000	450,000
5495404	8050	Phone/Communications		1,870	1,512	1,400	1,500
5495404	8130	Building & Equipment Rental		136,880	61,680	143,966	85,000
5495404	8131	Information Technology Cont'l		72,357	75,059	82,937	88,242
5495404	8250	Building & Grounds		-	-	1,000	10,000
5495404	8255	Vandalism Cont'l		-	-	1,500	1,500
5495404	8300	Mach. & Equip. Maint.		63,141	56,770	65,000	60,000
5495404	8312	Fleet & Facilities Services		51,202	32,644	59,531	58,063
5495404	8550	Misc. Contracted Services		2,799	4,450	5,000	5,000
TOTAL CONTRACTUAL SERVICES				\$ 838,853	\$ 716,290	\$ 801,936	\$ 851,709

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 2,500	50.0%
19,672	97.1%
331	2.8%
-	0.0%
(1,701)	-5.4%
80,000	21.6%
100	7.1%
(58,966)	-41.0%
5,305	6.4%
9,000	900.0%
-	0.0%
(5,000)	-7.7%
(1,468)	-2.5%
-	0.0%
\$ 49,773	6.2%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Parking Fund - Planning and Development Department - Parking Division

Expenditures:

* as amended

** as proposed

OTHER CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
5495405	9060	Depreciation Expense	\$	134,858	\$ 150,583	\$ 163,293	\$ 160,140
5495405	9070	Training & Continuing Educ/Conf		2,956	80	5,000	10,000
5495405	9093	Subvention		835	835	835	835
TOTAL OTHER CHARGES				\$ 138,649	\$ 151,498	\$ 169,128	\$ 170,975

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (3,153)	-1.9%
5,000	100.0%
-	0.0%
\$ 1,847	1.1%

* as amended

** as proposed

INTER-DEPT. CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
		Billings and Accounting	\$	42,628	\$ 59,238	\$ 67,009	\$ 63,890
		Electricity		4,700	5,400	5,600	5,400
		Information Technology		90,251	77,333	94,878	113,498
		Mailroom and Postage		1,329	1,933	2,192	2,212
		Other Indirect Expenses		358	1,098	2,500	1,098
		Records		768	2,825	2,958	3,211
TOTAL INTER-DEPT. CHARGES				\$ 140,034	\$ 147,827	\$ 175,137	\$ 189,309

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (3,119)	-4.7%
(200)	-3.6%
18,620	19.6%
20	0.9%
(1,402)	-56.1%
253	8.6%
\$ 14,172	8.1%

* as amended

** as proposed

OPERATING EXPENSES - PARKING DIVISION				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
TOTAL OPERATING EXPENSES				\$ 2,356,009	\$ 2,466,534	\$ 2,909,769	\$ 2,940,376

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 30,607	1.1%

**** THIS PAGE WAS LEFT INTENTIONALLY BLANK ****



**PLANNING AND DEVELOPMENT DEPARTMENT
PARKING DIVISION**

2026-2030 CAPITAL IMPROVEMENT PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2026-2030
(with current year amended budget)

PARKING FUND - PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION

				FUNDING SUMMARY							
				2026	2027	2028	2029	2030	Total 5 Year		
New Funding:				\$ 183,728	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,730,400		
*Prior Authorized Balance:				\$ 3,608	\$ -	\$ -	\$ -	\$ -	\$ 3,608		
2026-2030 Funding:				\$ 187,336	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,734,008		
				*Prior Authorized Balance includes 2025 carryover funding only.							
PROJECT NUMBER	PROJECT NAME		2025 BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING	2026	2027	2028	2029	2030	TOTAL
V2601	Parking Payment System Refresh	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
V2602	Parking Garage	B	-	-	-	-	250,000	-	-	25,000,000	25,250,000
V2501	License Plate Reader Replacement	B	-	-	110,000	110,000	-	-	-	-	110,000
V2401	Parking Ambassador Body Cameras	B	27,336	3,608	23,728	27,336	27,336	27,336	-	-	82,008
V2302	Parking Lot Surface Maintenance	B	280,000	50,000	-	50,000	250,000	250,000	250,000	550,000	1,350,000
VEQSF	Equipment Replacement Program	D	40,000	-	-	-	112,000	-	-	80,000	192,000
Total Parking Fund - Parking Division			\$ 347,336	\$ 53,608	\$ 133,728	\$ 187,336	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,734,008
PLANNED FINANCING SOURCES											
GROSS CAPITAL IMPROVEMENTS			\$ 347,336	\$ 53,608	\$ 133,728	\$ 187,336	\$ 639,336	\$ 277,336	\$ 250,000	\$ 26,380,000	\$ 27,734,008
LESS: USE OF RESERVES			(200,000)	(53,608)	-	(53,608)	(250,000)	(250,000)	(250,000)	(550,000)	(1,353,608)
VEHICLE & EQUIPMENT REPLACEMENT			(13,489)	-	-	-	(49,455)	-	-	(59,420)	(108,875)
GRANTS			-	-	-	-	-	-	-	-	-
BOND ISSUES			-	-	-	-	-	-	-	(25,000,000)	(25,000,000)
AMERICAN RESCUE PLAN ACT			-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES			-	-	-	-	-	-	-	-	-
NET CAPITAL IMPROVEMENTS			\$ 133,847	\$ -	\$ 133,728	\$ 133,728	\$ 339,881	\$ 27,336	\$ -	\$ 770,580	\$ 1,271,525

* Justification Codes:
A - Return on Investment
B - Public Safety
C - Community Health
D - Efficiency/Other



PROJECT NO: V2601
PROJECT TITLE: Parking Payment System Refresh
PROJECT STATUS: New Project

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Downtown and Campus Corridors
PROJECT PRIORITY:	4 - Medium
This project is a NEED and not a WANT, but no significant risk in the deferral of this item	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Inclusive Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2026
Est. Completion Date:	2030
Est. Useful Life (in years):	10+
Est. Total Cost:	\$ 750,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 750,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495426.9622	\$ 750,000
TOTAL PROJECT COST		\$ 750,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:	
The existing parking kiosks are coming to end of their advertised expected life in 2029; however, as units fail, staff anticipates being able to reduce the number of kiosks from lower traffic areas to extend the life of the system overall. This project would look to scope the replacement of the existing kiosks and related backend systems for 2029-2030 implementation. This budget estimate is based on the anticipated cost if the City elects to go with a completely different vendor that needed all new equipment and backend programming. The cost may be lower if it was determined that the existing vendor has equipment that could provide the features that the City wants to use and the existing backend systems do not require replacement as part of the project.	

PROJECT FINANCING BY PLAN YEAR												
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP		
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	750,000	\$ 750,000		
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -		
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -		
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -		
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -		
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -		
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000		
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:		2026	2027	2028	2029	2030	TOTAL
					INCREMENTAL COSTS (NET SAVINGS)		-	-	-	-	-	\$ -



PROJECT NO: V2602
PROJECT TITLE: Parking Garage
PROJECT STATUS: New Project

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ -	\$ 250,000	\$ -	\$ -	\$ 25,000,000	\$ 25,250,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ -	\$ 250,000	\$ -	\$ -	\$ 25,000,000	\$ 25,250,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Downtown and Campus Corridors
PROJECT PRIORITY:	4 - Medium
This project is a NEED and not a WANT, but no significant risk in the deferral of this item	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Inclusive Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2026
Est. Completion Date:	2031
Est. Useful Life (in years):	25
Est. Total Cost:	\$ 25,250,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 25,250,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495426.9622	\$ 25,250,000
TOTAL PROJECT COST		\$ 25,250,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:	
As part of the ongoing downtown parking discussion, several members of Council have requested that the City revive the conversation around a potential parking garage downtown. In reviewing the property that the City owns, the most likely candidates for a parking garage would be either Lot #1 (daily parking lot behind Main Street Galleria) or Lot #5 (monthly permit parking lot at Farmers Lane and East Delaware Avenue). This project would provide funding in 2027 to do a feasibility study for a City-owned parking garage. If the data provides that a parking garage is warranted, this provides for a placeholder budget of \$25,000,000 for construction of the garage in 2030-2031, which will likely be adjusted based on the results of the feasibility study.	

PROJECT FINANCING BY PLAN YEAR												
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP		
CURRENT RESOURCES	-	-	-	\$ -	-	250,000	-	-	-	\$ 250,000		
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -		
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -		
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
BOND ISSUES	-	-	-	\$ -	-	-	-	-	25,000,000	\$ 25,000,000		
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -		
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -		
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 25,000,000	\$ 25,250,000		
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:		2026	2027	2028	2029	2030	TOTAL
					INCREMENTAL COSTS (NET SAVINGS)		-	-	-	-	-	\$ -



PROJECT NO: V2501
PROJECT TITLE: License Plate Reader Replacement
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Parking Vehicles
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2025
Est. Completion Date:	2026
Est. Useful Life (in years):	6
Est. Total Cost:	\$ 110,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 110,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495426.9622	\$ 110,000
TOTAL PROJECT COST		\$ 110,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:	
The two oldest license plate readers (LPRs) in the City Parking Division fleet are anticipated to be at end of life in 2026 and will need to be budgeted for replacement. Since the LPR platform has moved from an analog to a digital platform since the original install, staff does not anticipate that current equipment will be able to be repurposed as part of the new updates. While individual components may be able to be replaced in the short term, it is critical to keep the LPRs operational in order to prevent a negative impact on the City's parking enforcement and collection efforts. The Parking Division plans on running current LPRs, which are now out-of-warranty, until they naturally reach end of life, as the cost to replace LPRs on an existing vehicle is more expensive than putting on a new LPR on a new vehicle. It would be preferable to place a new LPR on a new car, which the Division is purchasing in 2025. If an old LPR goes down, a second new LPR will be purchased for replacement so that the City does not lose enforcement revenue.	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	110,000	-	-	-	-	\$ 110,000
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2026	2027	2028	2029	2030	TOTAL
					-	-	-	-	-	\$ -



PROJECT NO: V2401
PROJECT TITLE: Parking Ambassador Body Cameras
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 23,728	\$ 27,336	\$ 27,336	\$ -	\$ -	\$ 78,400
*Prior Authorized Balance:	\$ 3,608	\$ -	\$ -	\$ -	\$ -	\$ 3,608
2026-2030 Funding:	\$ 27,336	\$ 27,336	\$ 27,336	\$ -	\$ -	\$ 82,008

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Field Parking Employees
PROJECT PRIORITY:	2 - High Priority Level
	Critical need to remediate failing service, prevent failure, or generate savings
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2024
Est. Completion Date:	2028
Est. Useful Life (in years):	8
Est. Total Cost:	\$ 132,202
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ 50,194
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 82,008

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:	5495426.9622	\$ 58,588
Other Contracts:	5495426.9622	\$ 23,420
TOTAL PROJECT COST		\$ 82,008

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The Parking Division is requesting body worn cameras that would become part of the uniform for field Parking Ambassadors as well as Parking Coordinators (if approved) and Parking management employees in the case of dealing with escalated incidents in the field. Body cameras function as a de-escalation tool and gather crucial evidence in court cases by seeing/hearing what the Ambassador does, allowing for better insight on why certain decisions are made, creating a better environment for customer service interactions, and can be used as a training tool for new Ambassadors.

This project would be intended to cover the purchase of 24 body-worn cameras and associated equipment and video storage. While initially planning to be able to build off of the existing Police digital storage platform with permissions specific to the Parking Division, it was found to be more cost effective to have a Parking-specific contract as Parking does not have the storage requirements that the Police Department does making an independent Parking contract approximately a third of the cost of an add-on to the Police contract.

****Please be advised that \$1,440 in previously authorized Capital Reserves have been transferred from V2403 (Parking Radio System) to V2401, as well as \$2,168 from V2402 (Parking Kiosk Replacements/Parts) to V2401.**

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP
CURRENT RESOURCES	27,336	-	27,336	\$ -	23,728	27,336	27,336	-	-	\$ 78,400
CAPITAL RESERVES	3,608	-	-	\$ 3,608	3,608	-	-	-	-	\$ 3,608
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 30,944	\$ -	\$ 27,336	\$ 3,608	\$ 27,336	\$ 27,336	\$ 27,336	\$ -	\$ -	\$ 82,008
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2026	2027	2028	2029	2030	TOTAL
					-	-	-	28,703	30,138	\$ 58,841

**** THIS PAGE WAS LEFT INTENTIONALLY BLANK ****



PROJECT NO: V2302
PROJECT TITLE: Parking Lot Surface Maintenance
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 550,000	\$ 1,350,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 550,000	\$ 1,350,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Municipal Lots
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2010
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	10-15
Est. Total Cost:	\$ 1,630,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ 280,000
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 1,350,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:	5495426.9622	\$ 550,000
Materials:	5495426.9622	\$ 800,000
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 1,350,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

Originally, based on cost and useful life estimates provided by PWWR, a program was established for municipal parking lot surface maintenance for each facility on an estimated ten year cycle, subject to inspection and recommendation by PWWR. This is an on-going effort, and is needed to remediate failing parking lot surfaces. Please note that effective FY2026, Public Works and Water Resources has requested that the Parking Division budget an additional \$50,000 for emergency repairs in the parking lots over the normal repair budget to cover the material cost for repairs under Parking's purview.

Lot #1: Lot was fully repaved in 2020 as part of the Lot #1 expansion. Tentative lot repave in 2030/31.

Lot #2: The western portion of this parking lot behind 40 East Main Street is being milled and repaved in 2025. Additionally, the travel lane under 58 East Main Street is being patched to address areas that have been compromised due to water runoff from the adjacent building. The remainder of the lot was redone when 58 East Main Street was completed and will be up for repaving in 2028/2029. This is a monthly permit lot and has several trash trucks coming in daily.

Lot #3: The western section of the lot behind M&T Bank and the entrance lane from Main Street are being milled and repaved in 2025. Additionally, the exit lane on to Main Street is being patched in 2025. After this work is complete, we expect that the lot will need to be repaved in 2033 pending any additional development affecting the pavement in the lot.

Lot #4: Lot #4 is due to be repaved after the conclusion of the 132-138 East Main Street construction project, anticipated to be in 2025. Funding for that parking lot rehabilitation is part of the development agreement for the construction project.

Lot #5: As this monthly permit lot was completed in 2013, Lot #5 is tentatively scheduled to be repaved in 2029.

Lot #6: Lot #6 was constructed in 2015, so this lot was originally scheduled to be repaved in 2025/2026. The lot currently shows few signs of wear and tear, so cost won't be attributed until 2027.

Lot #7: Lot #7 closed in February 2025 and is no longer in the City's parking inventory.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP
CURRENT RESOURCES	80,000	-	80,000	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	200,000	-	200,000	\$ -	50,000	250,000	250,000	250,000	550,000	\$ 1,350,000
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 280,000	\$ -	\$ 280,000	\$ -	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 550,000	\$ 1,350,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2026	2027	2028	2029	2030	TOTAL
					-	-	-	-	-	\$ -



PROJECT NO: VEQSF
PROJECT TITLE: Equipment Replacement Program
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ -	\$ 112,000	\$ -	\$ -	\$ 80,000	\$ 192,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ -	\$ 112,000	\$ -	\$ -	\$ 80,000	\$ 192,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 232,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ 40,000
% Complete (if underway):	17.2%
Balance to be funded ¹ :	\$ 192,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495426.9623	\$ 192,000
TOTAL PROJECT COST		\$ 192,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
Planned advance funding accumulated through depreciation to replace essential equipment when necessary.
Please reference the supporting documentation at the end of this section for the Vehicle Replacement Program Schedule (2026-2030).

PROJECT FINANCING BY PLAN YEAR												
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP		
CURRENT RESOURCES	26,511	-	26,511	\$ -	-	62,545	-	-	20,580	\$ 83,125		
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -		
EQUIPMENT REPLACEMENT	13,489	-	13,489	\$ -	-	49,455	-	-	59,420	\$ 108,875		
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -		
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -		
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -		
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
TOTAL:	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ 80,000	\$ 192,000		
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:		2026	2027	2028	2029	2030	TOTAL
					INCREMENTAL COSTS (NET SAVINGS)		-	-	-	-	-	\$ -

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2026 - 2030
PLANNING AND DEVELOPMENT DEPARTMENT, PARKING DIVISION

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	R E P L A C E M E N T C O S T S				
								2026	2027	2028	2029	2030
	<u>STAFF VEHICLES</u>											
1100	2017 Ford T150 Transit Cargo Van	09/14/16	26,687	10	2026	2027	26,687		60,000			
1101	2023 Ford E-Transit Cargo Van	01/09/24	58,376	10	2035	2035	58,376					
1102	2009 Ford Focus	a. 04/03/09	13,489	8	2017	2025	13,489					
1103	2021 Nissan Leaf S Plus	05/12/21	29,710	9	2021	2030	29,710					40,000
1104	2017 Ford Transit Connect	03/02/17	22,768	10	2027	2027	22,768		52,000			
1106	2021 Nissan Leaf S Plus	05/12/21	29,710	9	2021	2030	29,710					40,000
TOTAL PARKING DIVISION				GROSS ACQUISITION COST				\$ -	\$ 112,000	\$ -	\$ -	\$ 80,000
								-	-	-	-	-
								-	(62,545)	-	-	(20,580)
								\$ -	\$ 49,455	\$ -	\$ -	\$ 59,420

a. This vehicle is scheduled to be replaced in 2025.



PLANNING AND DEVELOPMENT DEPARTMENT COMMUNITY DEVELOPMENT BLOCK GRANT

2026 BUDGET DOCUMENTS

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Community Development Fund - Planning and Development Department - Community Development Block Grant

Expenditures:

* as amended

** as proposed

COMMUNITY DEVELOPMENT BLOCK GRANT - SUMMARY				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
1191192	6030	Engineering/Technical	\$	29,415	\$ 32,687	\$ 22,613	\$ 25,278
1191192	6920	Unemployment Comp. Ins.		-	-	50	50
1191192	6930	Social Security Taxes		2,184	2,463	692	774
1191192	6950	Term Life Insurance		135	-	-	133
1191192	6960	Group Hospitalization Ins.		8,819	5,009	5,124	11,786
1191192	6961	Long-Term Disability Ins.		42	-	-	30
1191192	6962	Dental Insurance		486	265	218	649
1191192	6967	Emergency Room Reimbursements		-	-	58	58
1191192	6968	Vision Insurance Premiums		23	12	14	30
1191193	7500	Parks Maintenance		-	-	25,000	20,000
1191194	8810	CDBG - Housing		239,910	62,672	173,412	185,000
1191194	8811	CDBG - Social Services		54,531	53,982	36,500	36,500
1191194	8813	CDBG - CARES Act Response Funds		24,591	-	-	-
1191195	9020	Mileage & Business Expense		-	55	-	-
TOTAL COMMUNITY DEVELOPMENT				\$ 360,136	\$ 157,145	\$ 263,681	\$ 280,288

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 2,665	11.8%
-	0.0%
82	11.8%
133	100.0%
6,662	130.0%
30	100.0%
431	197.7%
-	0.0%
16	114.3%
(5,000)	-20.0%
11,588	6.7%
-	0.0%
-	0.0%
-	0.0%
\$ 16,607	6.3%

CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET

Community Development Fund - Planning and Development Department - Community Development Block Grant

Programs:

ESTIMATED ACTIVITY ALLOCATION (51ST PROGRAM YEAR)		50TH YEAR 7/1/24-6/30/25	51ST YEAR 7/1/25-6/30/26
Newark Day Nursery (NDN) Day Care	\$	35,000	\$ 35,000
Parks and Recreation Fee Assistance		1,500	1,500
Senior Home Repair and Weatherization Program		40,000	20,000
Newark Housing Authority - Redevelopment		58,500	-
Program Administration		55,000	30,000
Program Delivery		-	55,078
Home Improvement Program		74,912	75,000
Good Neighbors - Home Repair Program		-	10,000
Parks and Recreation - George Read Park Pedestrian Track		25,000	-
Parks and Recreation - Dickey Park and George Wilson Pools		-	20,000
Newark Housing Authority - Capital Improvements		-	50,000
TOTAL	\$	289,912	\$ 296,578

**** THIS PAGE WAS LEFT INTENTIONALLY BLANK ****



**PLANNING AND DEVELOPMENT DEPARTMENT
UNICITY TRANSPORTATION FUND

2026 OPERATING EXPENDITURES**

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Transportation Fund - Planning and Development Department - Unicity Special Revenue

Revenue: * as amended ** as proposed

TRANSPORTATION FUND - SUMMARY				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
150	4331	Unicity Grant Revenue	\$	107,535	\$ -	\$ -	\$ -
15T	4999	Transfer from General Fund		89,184	-	-	-
TOTAL UNICITY TRANSPORTATION FUND							
SPECIAL REVENUE ACCOUNTS				\$ 196,719	\$ -	\$ -	\$ -

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
\$ -	0.0%

Expenditures: * as amended ** as proposed

TRANSPORTATION FUND - SUMMARY				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
MATERIALS AND SUPPLIES							
1591503	7070	Fuel and Oil	\$	11,982	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES							
1591504	8032	Insurance - Auto		6,504	-	-	-
1591504	8312	Repairs and Maintenance		33,617	-	-	-
1591504	8800	Unicity Bus Operators		144,616	-	-	-
TOTAL UNICITY TRANSPORTATION FUND							
SPECIAL REVENUE ACCOUNTS				\$ 196,719	\$ -	\$ -	\$ -

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
-	0.0%
-	0.0%
\$ -	0.0%



PLANNING AND DEVELOPMENT DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
 PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION
 APPENDIX A - OBJECT CODE 8131 - (2025 AND 2026 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION

Obj.	IT Annual Operating Expense	Renewal	2025 Budget	2026 Budget	+/- Prior Year	Description
8131	Bluebeam Revu	Annual	-	1,870.00	1,870.00	PDF Based Engineering Review and Collaboration Software Maintenance
8131	Esri Small Government ELA - Allocated	Annual	5,500.00	5,775.00	275.00	GIS Server, Client, Cloud Licensing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	10,458.71	10,958.76	500.05	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	1,824.13	1,878.85	54.72	VOIP Phone System
8131 Subtotal:			17,782.84	20,482.61	2,699.77	
			\$ 17,783.00	\$ 20,483.00	\$ 2,700.00	

CITY OF NEWARK, DELAWARE
 PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION
 APPENDIX A - OBJECT CODE 8131 - (2025 AND 2026 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION

Obj.	IT Annual Operating Expense	Renewal	2025 Budget	2026 Budget	+/- Prior Year	Description
8131	Bluebeam Revu	Annual	-	2,640.00	2,640.00	PDF Based Engineering Review and Collaboration Software Maintenance
8131	Esri Small Government ELA - Allocated	Annual	5,500.00	5,775.00	275.00	GIS Server, Client, Cloud Licensing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	15,688.07	16,438.14	750.07	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Tyler Technologies Energov Annual Maintenance	Annual	187,989.18	187,989.18	-	Placeholder for 2025 - \$138207.30
8131	Verizon - Cellular/Data - Allocated	Monthly	11,640.00	14,616.00	2,976.00	Computer Mobile Internet Connectivity
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	4,001.55	4,121.60	120.05	VOIP Phone System
8131 Subtotal:			224,818.80	231,579.91	6,761.12	
			\$ 224,819.00	\$ 231,580.00	\$ 6,761.00	

CITY OF NEWARK, DELAWARE
 PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION
 APPENDIX A - OBJECT CODE 8131 - (2025 AND 2026 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION

Obj.	IT Annual Operating Expense	Renewal	2025 Budget	2026 Budget	+/- Prior Year	Description
8131	Genetec Camera License Contract - Allocated	Annual	4,000.00	4,000.00	-	Camera Management and Recording Software
8131	Parkinglogix	Annual	2,719.20	3,708.00	988.80	Countdowns for Lot 1, 4
8131	T2 Ticketing Hosted Service	Annual - PPE	61,570.94	63,374.63	1,803.69	T2 Parking Enforcement and Administration Cloud Hosted Service (Iris, Mobile, Core Pro, Accounts, Enforcement, Permits)
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	6,972.47	7,305.84	333.36	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	uAttend	Monthly	1,300.00	1,300.00	-	Time Clock Subscription
8131	Verizon - Cellular/Data - Allocated	Monthly	4,920.00	5,544.00	624.00	Computer Mobile Internet Connectivity
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	1,454.36	3,009.99	1,555.63	VOIP Phone System
<i>8131 Subtotal:</i>			<i>82,936.97</i>	<i>88,242.46</i>	<i>5,305.49</i>	
			\$ 82,937.00	\$ 88,242.00	\$ 5,305.00	