



CITY OF DOVER, NEW HAMPSHIRE FY2027 PROPOSED BUDGET



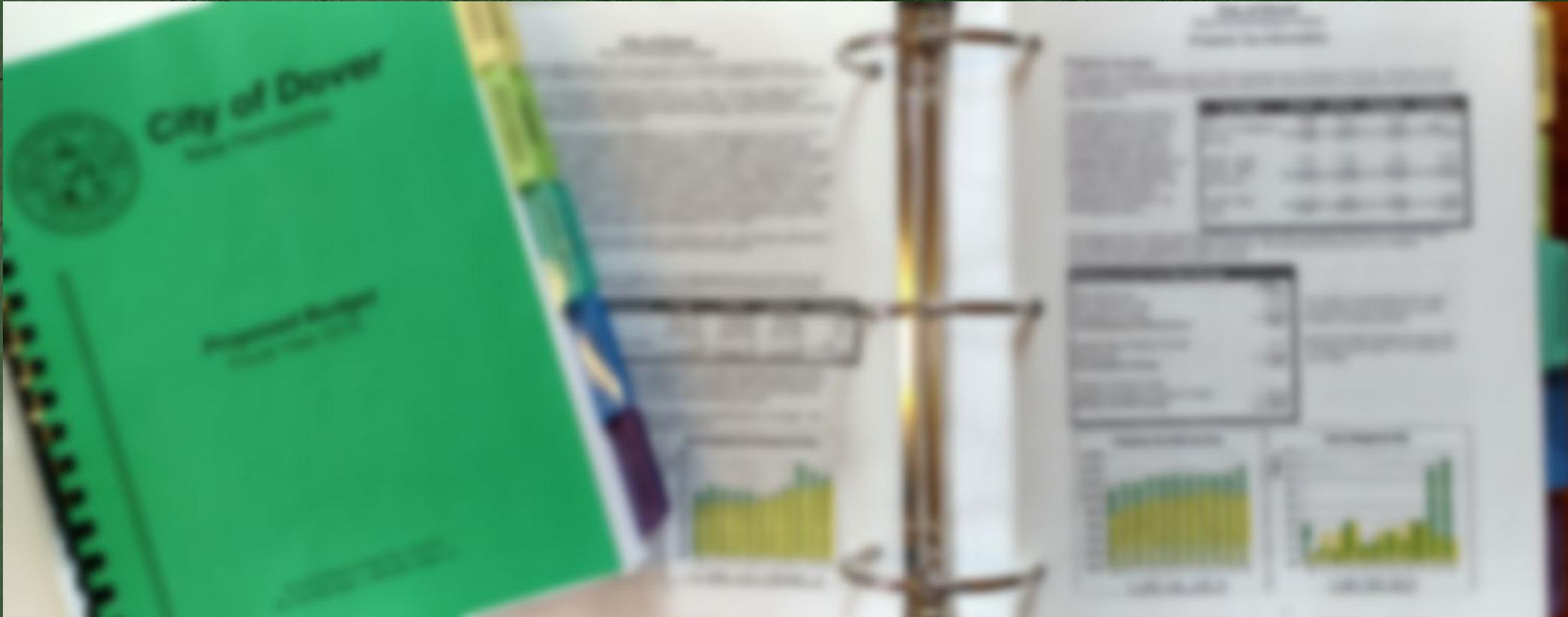
**Presented to the City Council
On February 11, 2026**

**J. Michael Joyal, Jr.
City Manager**



CITY OF DOVER, NEW HAMPSHIRE FY2027 PROPOSED BUDGET

865,887
(302,291)
2,737,909



THE MUNICIPAL BUDGET IS:

1

POLICY DOCUMENT

2

FINANCIAL PLAN

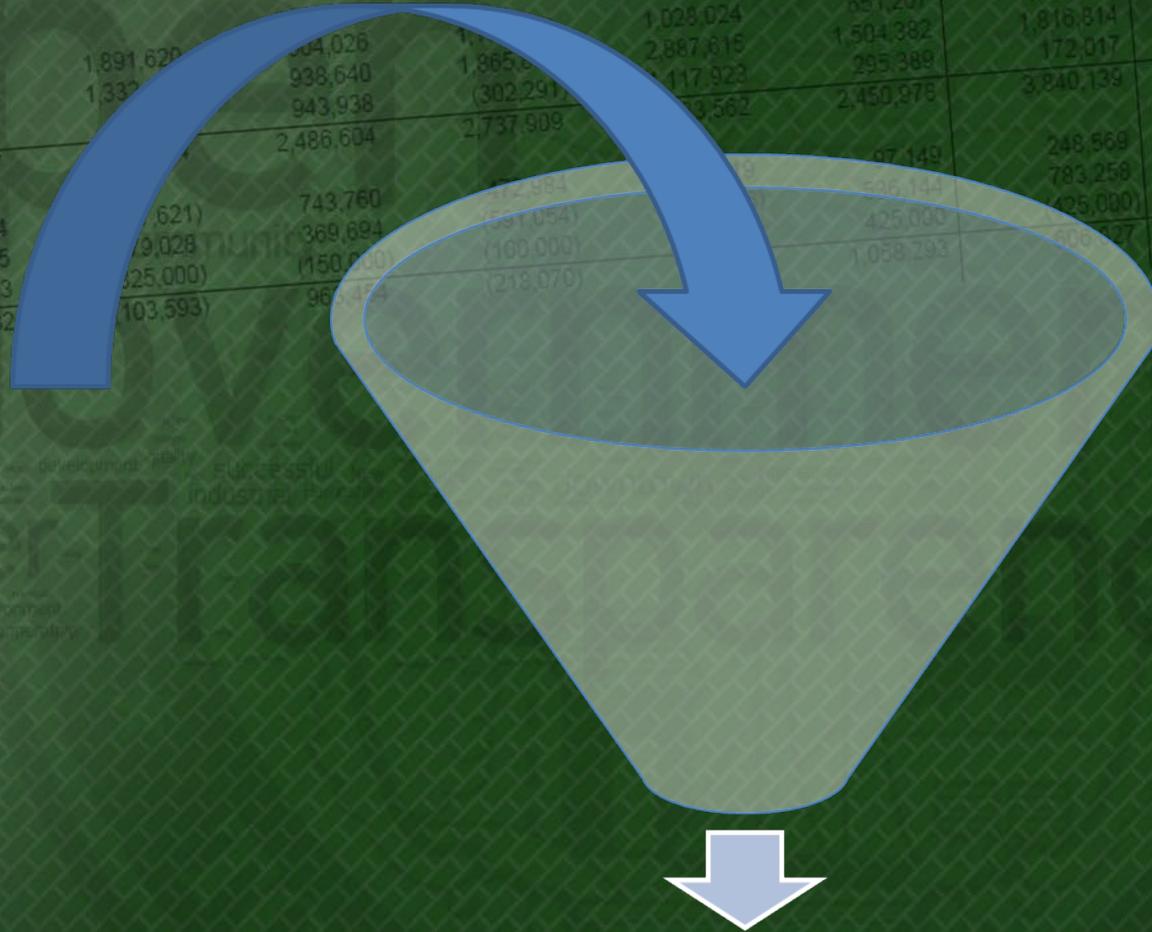
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OPERATIONAL GUIDE

4

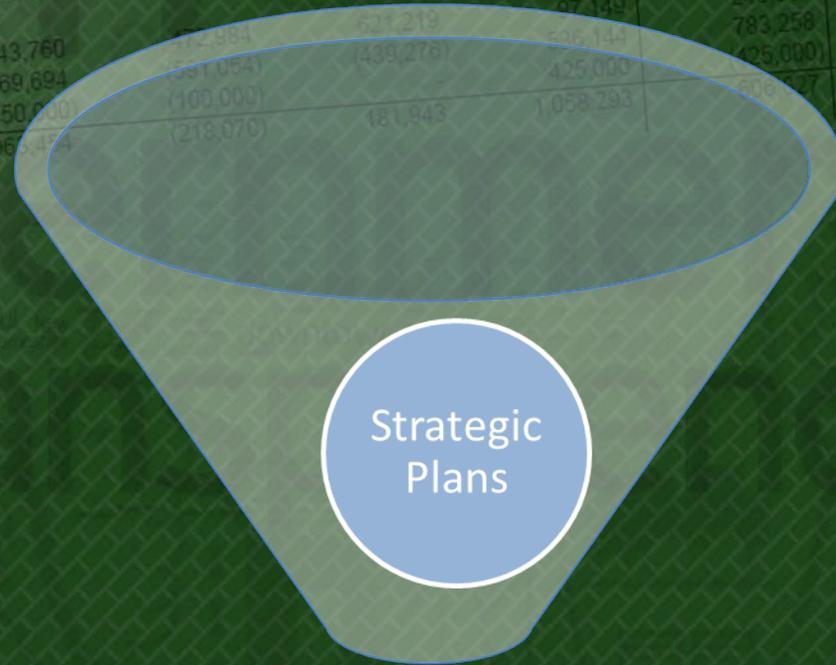
COMMUNICATION TOOL

Budget Considerations



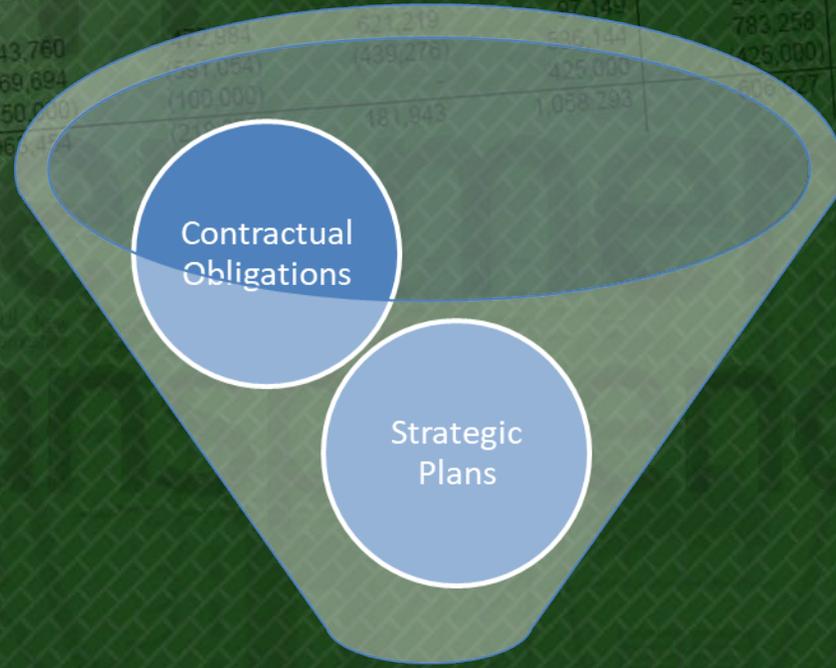
Proposed Budget

Budget Considerations



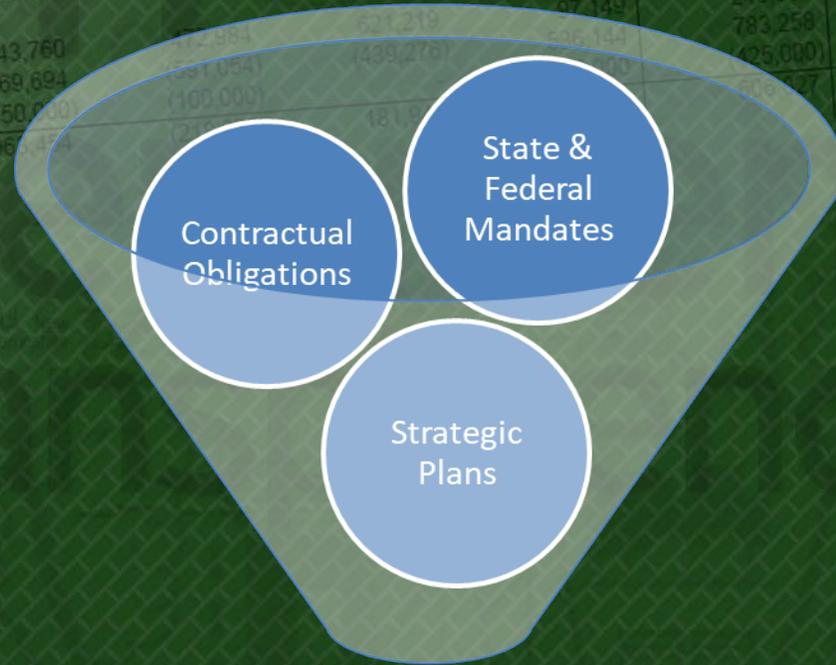
Proposed Budget

Budget Considerations



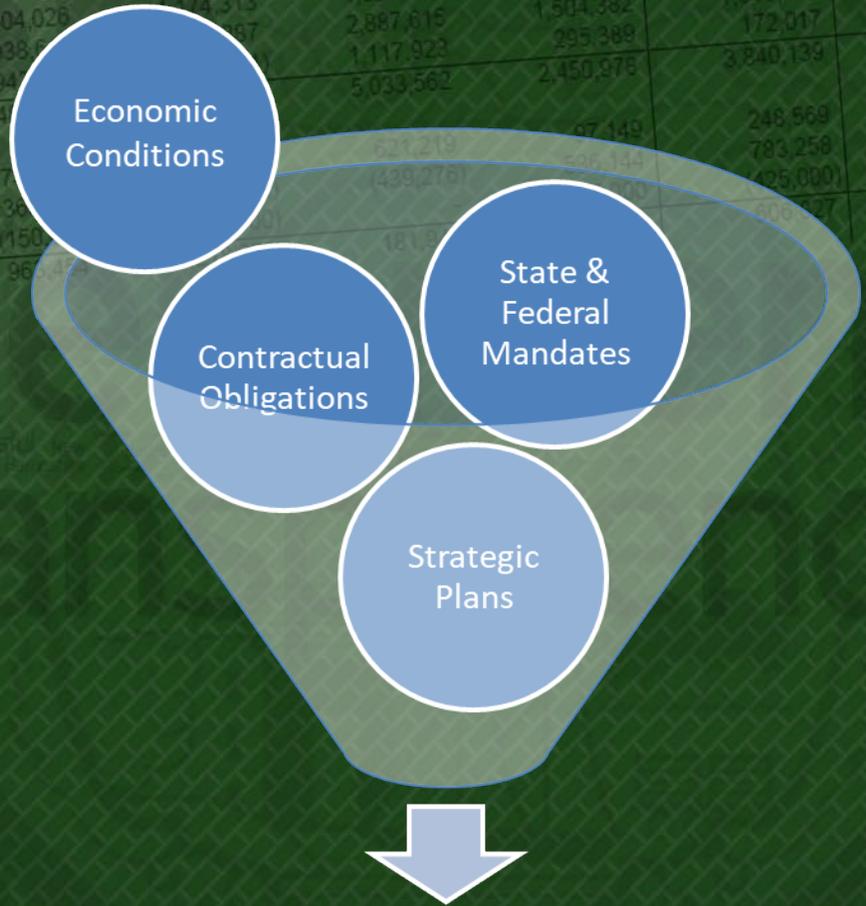
Proposed Budget

Budget Considerations



Proposed Budget

Budget Considerations



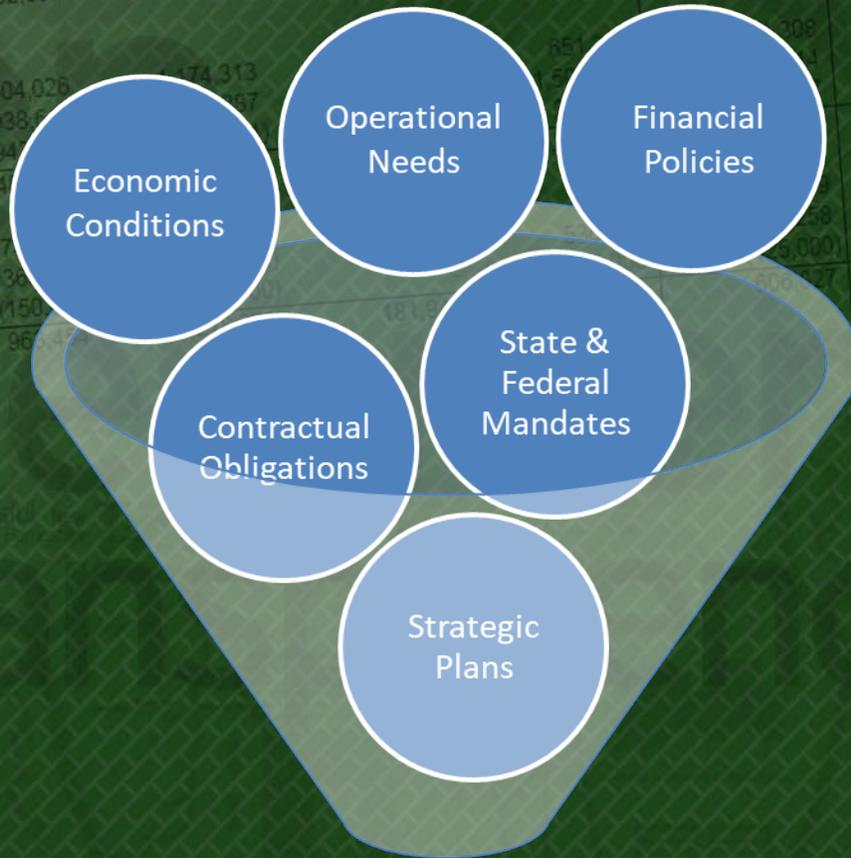
Proposed Budget

Budget Considerations



Proposed Budget

Budget Considerations



Proposed Budget

FY2027 Proposed Budget

All Funds	Proposed	\$ Change	% Change
General Fund	\$183,077,453	\$12,700,828	7.5%
Special Revenue Funds	18,469,008	4,057,988	28.2%
Proprietary Funds	25,906,107	1,764,282	7.3%
Total	\$227,452,568	\$18,523,098	8.9%

Analysis of Tax Cap - FY 2027 Budget

City of Dover, NH

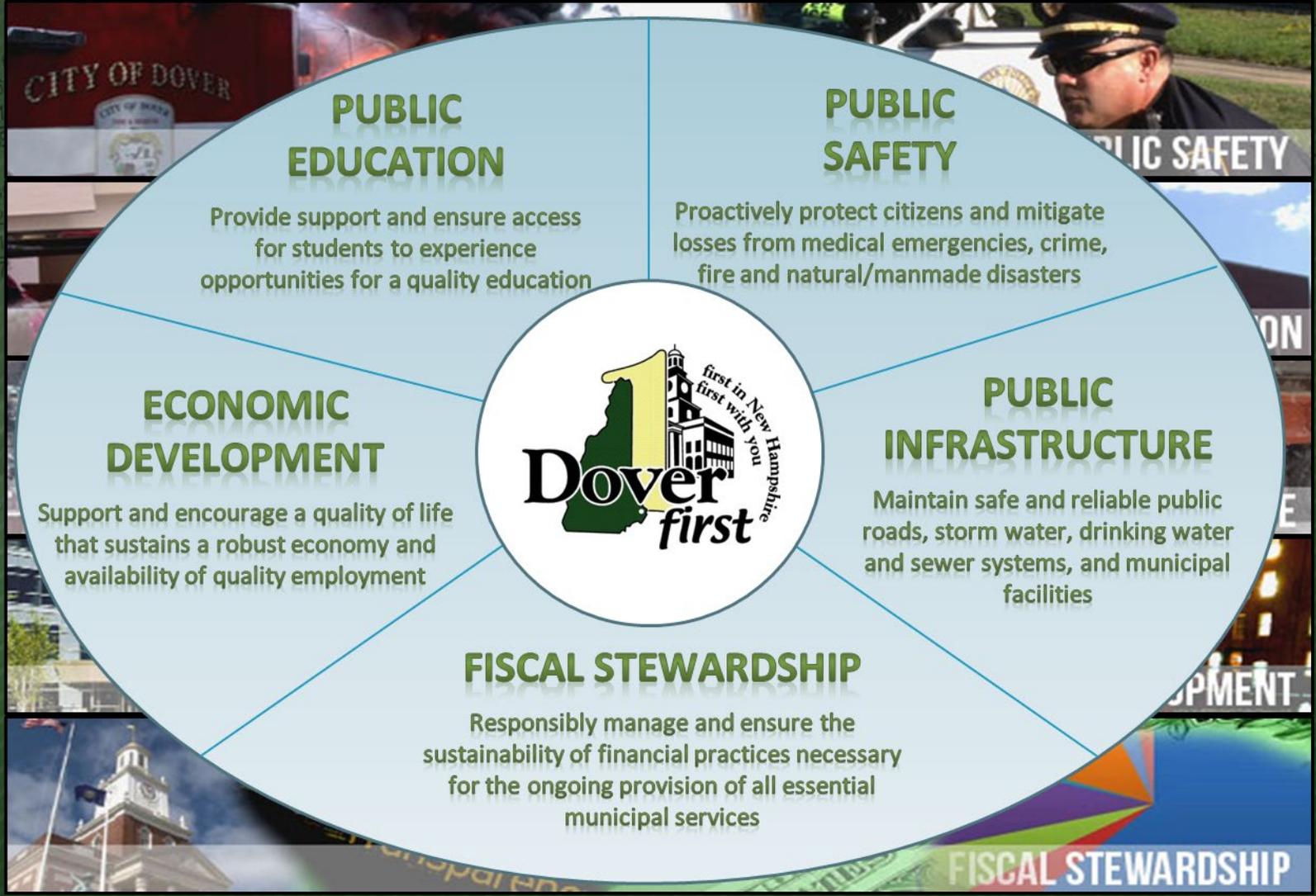
Calculated as of 1/19/2026

FINAL

Property Tax Related Components of General Fund Budget

	City Portion	School Portion	State Portion	County Portion	Total
A. Prior Fiscal Year Net Amount Raised by Taxes (Preliminary FY2026 Tax Levy):	\$43,756,878	\$63,394,250	\$7,348,968	\$11,848,376	\$126,348,472
B. Multiplied by INCREASE in Boston CPI Urban - CPI-U (Average of 2023, 2024 and 2025 Calender Year 12 month percent change, not seasonally adjusted, 1982-84 base year)	3.36%	3.36%			
C. Subtotal (A x B =)	\$1,470,231	\$2,130,047			
D. Prior Year January 1 to December 31 Net Construction/Demolition Permit Value:	\$173,459,290	\$173,459,290			
E. Multiplied by Prior Fiscal Year Tax Rate (Actual):	\$6.91	\$9.78			
F. Subtotal (D x E =)	\$1,198,604	\$1,696,432			
G. Increase Allowed for FY2027 Tax Levy (C + F =):	\$2,668,835	\$3,826,479			
H. FY2027 Amount allowed to be Raised by Taxes (Capped Tax Levy) (A + G =):	\$46,425,713	\$67,220,729			
I. FY2027 Amount to be Raised by Taxes (Estimated Tax Levy):	\$46,425,713	\$67,220,729	\$7,232,689	\$12,555,205	\$133,434,335
J. Budget Increase Allowed per Estimated Capped Tax Levy (H-A):	\$2,668,835	\$3,826,479	(\$116,279)	\$706,829	\$7,085,863

Strategic Priorities



Core Municipal Services



General Government

- City Council
- Executive
- Finance
- Planning & Community Development



Public Safety

- Police
- Fire & Rescue



Public Works

- Community Services



Culture and Recreation

- Recreation
- Public Library



Human Services

- Public Welfare



Education

- SAU Office
- High School
- Career Tech
- Bellamy Acad.
- Middle School
- Garrison
- Frances G. Hopkins
- Woodman Park

Strategic Priorities Are Integrated Across All Functional Service Areas

DID YOU KNOW?

Budgeting Priorities

- Mandated to provide program
- Cost recovery of program/activity
- Change in demand for service
- Reliance on municipal government for service

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DID YOU KNOW?

Contracted Services

- Road and Utility Construction
- Solid Waste & Recycling
- Plumbing & HVAC Facility Repairs
- Technical and Other Consulting
- Turf Maintenance



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Significant Budget Adjustments

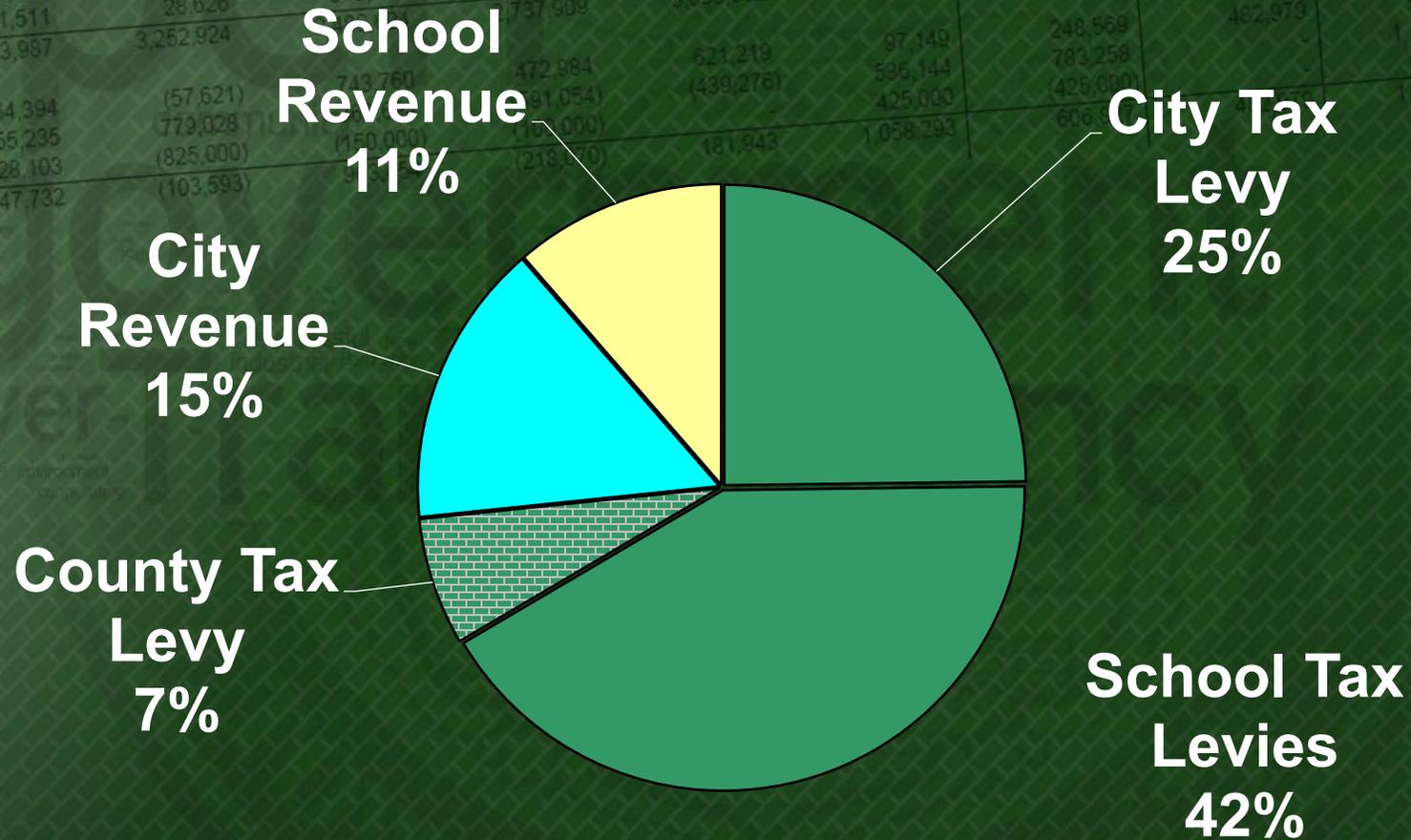
- Public Education
- Public Safety
- Street, Sidewalk & Bridge Improvements
- Recycling & Solid Waste Management
- Water & Sewer Infrastructure
- Tax Increment Financing

Other Adjustments

- Fleet & Equipment Maintenance
- Streetscape and Turf Management
- Recreation and Public Library Facilities
- Public Welfare Assistance
- Water & Sewer Utility Rates

General Fund

Total Estimated Revenue \$183,077,453



General Fund

Total Proposed Expense \$183,077,453

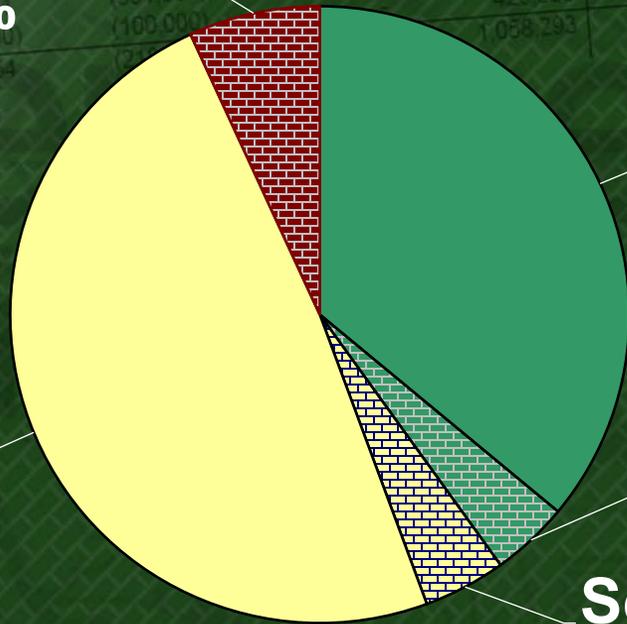
County Tax
7%

City
Departments
36%

School
Department
49%

City Debt
Service
4%

School
Debt
Service
4%



Property Tax Rates

FY2027	Estimated Rate
City	\$6.98
School - Local	10.39
School - State	1.11
County	1.89
Total	\$20.37

Property Tax Bill

Avg. Residential = \$527,204	FY27 Estimate	\$ Change	% Change
City	\$3,680	\$37	1.01%
School	\$6,063	\$296	5.1%
County	\$996	\$32	3.3%
Total Property Tax Bill	\$10,739	\$365	3.5%



CITY OF DOVER, NEW HAMPSHIRE

FY2027 PROPOSED BUDGET



Upcoming Schedule:

Budget Review Workshops
Public Hearings
Final Adoption Dates

Tax Cap Property Tax Rates

FY2027	Estimated Rate
City	\$7.14
School - Local	10.10
School - State	1.11
County	1.89
Total	\$20.24

Tax Cap Property Tax Bill

Avg. Residential = \$527,204	FY27 Estimate	\$ Change	% Change
City	\$3,764	\$121	3.3%
School	\$5,910	\$143	2.5%
County	\$996	\$32	3.3%
Total Property Tax Bill	\$10,670	\$296	2.85%