

**CITY OF DOVER, NEW HAMPSHIRE**  
**FY2027 PROPOSED BUDGET**

**Community Services**

**Presented to the City Council**  
**On March 18, 2026**

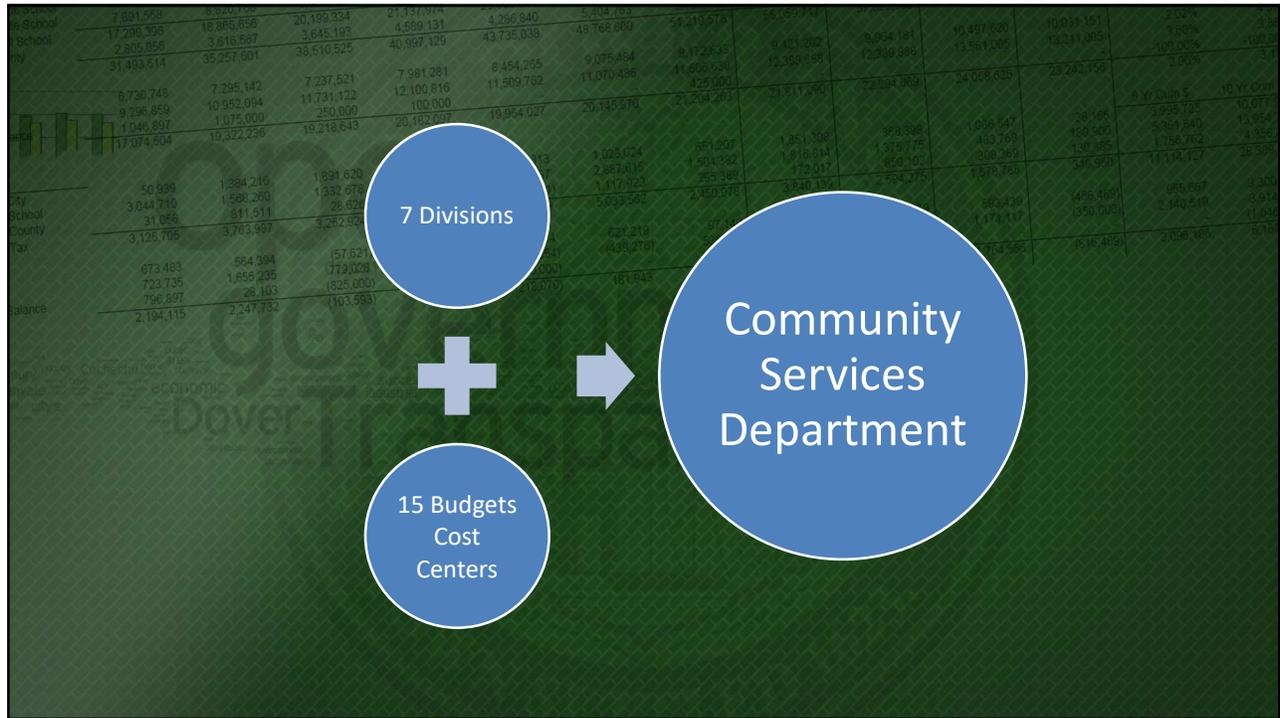
**By: John B. Storer**  
**Director of Community Services**

Magnifying glass values: 865,887 (302,291) 2,737,909

# Who is Community Services?

- Water
- Engineering
- Streets
- Wastewater
- Facilities & Grounds
- Solid Waste & Recycling
- Utilities

**Community Services**  
 Dover, NH



# Where is Community Services?

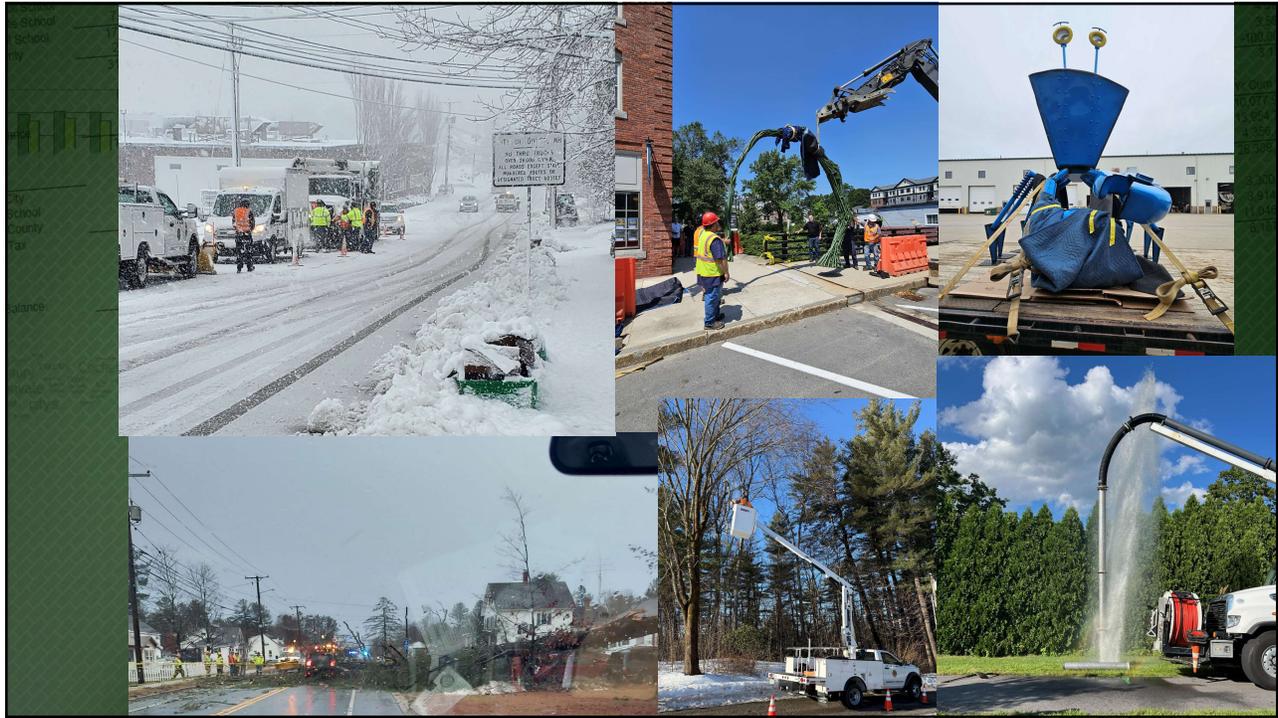
CS is Everywhere!



Infrastructure assets in excess of \$500 million!

- 3 Administrative Buildings
- 1 Public Works Facility
- 1 Fleet Maintenance Garage
- 1 Recycling Center
- 4 Cemeteries
- 24 Sewer Pump Stations
- 1 Sewer Treatment Plant
- 2 Laboratories
- 11 Wells
- 3 Water Treatment Plants
- 3 Water Towers
- 2 Water Recharge Stations
- 20 Public Buildings
- 31 Parks
- 2 Swimming Pools
- 14 Playgrounds
- 12 Sports Fields
- 273 Lane-miles of Streets
- 110 Miles of Sidewalks





**Community Services -- Mission Statement**  
To provide continuous, reliable, cost-effective and high-quality public works service to the community. We strive to protect and enhance the community's public health, infrastructure, public assets and environment



## Strategic Plan Objective

**1** Continued Uninterrupted Service of Public Work Operations

- Service Calls Logged – 5,472
- Service Calls Resolved – 5,890
- 13 Water Main Breaks
- Sewer Cleaning and/or Repairs - 170
- 262 Water Service Lines Inspected

**2025 Data**

A collage of three images illustrating public work operations. On the left, a worker in a yellow safety vest is in a trench. In the center, a white TRUVAC truck with 'CITY OF BOVINE COMMUNITY SERVICES' branding is parked. On the right, a trenching machine is shown working in a trench.

## Critical Public Work Operations – by the numbers

- 758,000,000 gallons of water treated & produced
- 847,000,000 gallons of wastewater received & treated
- 6,500,000 pounds of biosolids generated
- 8,100,000 pounds Solid Waste collected
- 4,600,000 pounds Recycling collected & processed
- 80,000 pounds (est.) compostable food waste

A collage of three images related to public work operations. On the left, industrial machinery is shown in a facility. In the center, an aerial view shows a large facility with a circular pond and surrounding trees. On the right, several food waste bins are lined up outside a building with a sign that says 'Food Waste Only'.

## Critical Public Work Operations – by the numbers

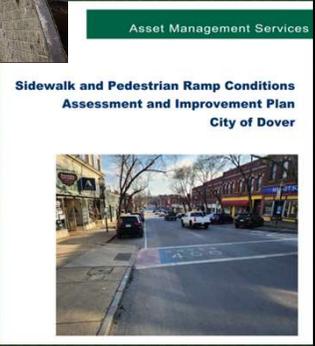
- 25+ current Winter Snow & Ice Deployments
- 4 Downtown Snow Cleanups
- 8,200,000 pounds (projected) Road Salt
- 50,000 to 60,000 gallons of fuel annually



## City Council Goal #3

### Continue to Invest in Infrastructure

- Identify and prioritize projects for CIP
- Actively manage infrastructure projects in CIP for CS, Recreation, Library, and other City departments
- Actively participate in Technical Review Committee and Planning Board
- Engage with residents and developers



# City Council Goal #3 Continue to Invest in Infrastructure

**Ongoing or Future Projects:**

- Waterfront Redevelopment Project (Ongoing)
- Downtown Lighting & Pedestrian Improvements (Ongoing)
- 3<sup>rd</sup> Secondary Clarifier at WWTP (Ongoing)
- Inflow and Infiltration Rehabilitation (Ongoing)
- Water Service Line Inventory (Ongoing)
- Jenny Thompson Pool Renovation (2026)
- Court and Union St Reconstruction (2025-2027)
- Tennis and Basketball Court Reconstruction (2026)
- North End Sewer Preliminary Design (2026)
- Sixth St Bridge Reconstruction (2026)
- County Farm Rd Culvert Replacement (2026)
- Henry Law & Payne St Reconstruction (2026-2028)
- Broadway Neighborhood Reconstruction (2027)
- Mill St PS Reconstruction (2027)
- South End Gravity Sewer Extension (2027)
- Wentworth Terrace PS Reconstruction (2028)



# City Council Goal #5 Dover is Informed and Civically Engaged

- Adopt-a-spot
- Monthly Report to the City Manager
- Frequent Public Meetings
- Public Polling
- Apple Harvest Day
- Commemorative Donation Program
- Holiday Parade 1<sup>st</sup> Place Civic Pride
- Podcasting

**Report for the City Manager**  
Community Services Department  
Date: February 12, 2026

**CS Spotlight: Water — A Finite and Critical Resource**

Clean, potable water is one of the most essential, yet limited, natural resources. Although New Hampshire is often thought of as a water-rich state, prolonged dry periods, growing demand, and local water quality challenges underscore the importance of prudent water management and conservation.

**Water Scarcity and Drought in New Hampshire**

Drought isn't an occasional anomaly for New Hampshire; it is a recurring climatic condition. Between 2000 and 2020, drought conditions have occurred in NH in 11 of those 20 years, illustrating the frequency of precipitation deficits and associated impacts on water availability.

Much of the state of NH, including much of Stratford County, has remained in drought conditions, with significant precipitation deficits affecting groundwater recharge and

**COMMEMORATIVE DONATION PROGRAM**

**General Park Donations:**

- Tree: Ornamental \$1,000; Specimen \$2,000
- Steel-Backed Bench: \$2,500
- Wooden Picnic Table: \$2,000
- Bike Rack: \$200
- Tree Plaque: \$690
- Bench Plaque: \$690

**Nebi Park at Waterfront**

- Tree: \$2,000
- Modular Platform Bench: \$3,500
- Double Wide Bench: \$1,500
- Adirondack Chair: \$300
- Granite Block: \$3,500
- Plaque: Bench \$690; Tree \$690; Park Pavilion \$250



**ADOPT A SPOT**

Authorized by the Dover City Council in 1995, the Adopt a Spot program is a continuing city effort to encourage volunteerism and community involvement and pride. The program provides the public – businesses, individuals, neighborhoods, clubs, churches and other organizations – a way to volunteer their time to help maintain various traffic islands, parks, sidewalk extensions, historical markers, monuments, and public spaces throughout Dover. Working together, we keep Dover beautiful and help reduce the city's maintenance costs.

## City Council Goal #5 Dover is Informed and Civically Engaged





**PUBLIC  
WORKS WEEK  
Open House &  
Touch-a-Truck**



**Save the Date!  
3<sup>rd</sup> Annual  
Event  
May 16, 2026**



### SAVE THE DATE!






Trucks • Family Fun • Food Truck • FREE Ice Cream

## 3rd Annual Community Services Touch - A - Truck and Open House



Saturday, May 16th 11AM - 2PM  
271 Mast Road  
Dover, NH



# How Can You Contact Community Services?



**OVERFLOWING?**

**LET US KNOW!**  
HELP KEEP DOVER CLEAN BY REPORTING FULL BINS!

SCAN THE QR CODE ABOVE OR CALL 603-938-6450

**NOTICE AN ISSUE? SCAN THE CODE TO REPORT!**

**COMMUNITY SERVICES**  
Dover, NH

**Service Request Portal**  
If this is an emergency, please dial 911.

Your Name required

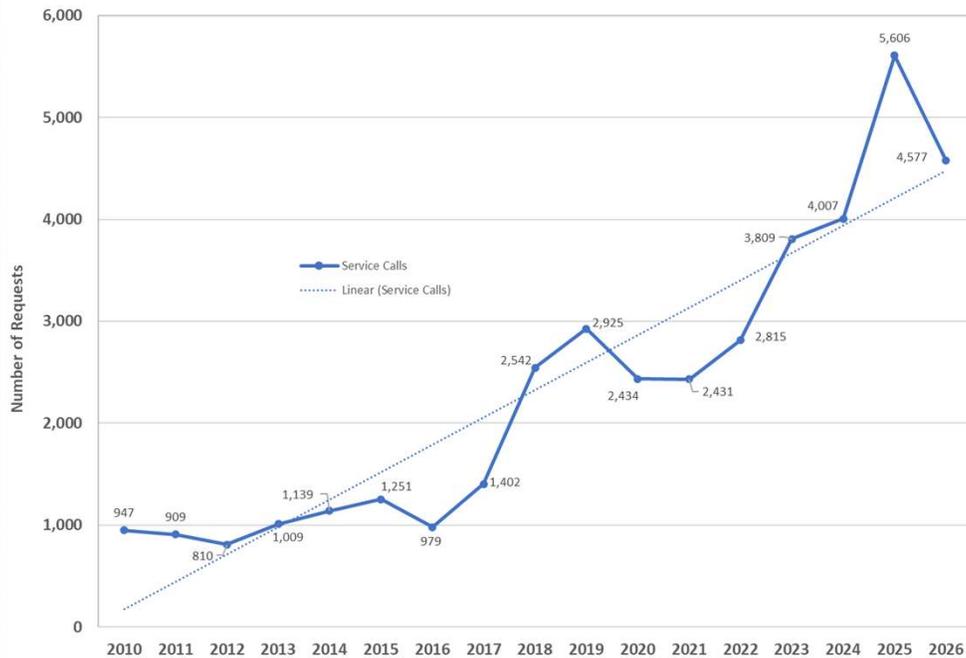
Valid Email Address required

Phone Number optional

Select an Issue Category

Select an Issue

Service Requests - Community Services



# Biggest Challenge?

Staffing – continuously short-staffed

- Shortage of experienced, skilled workers
  - Truck Drivers; CDL-licensed
  - Water Operators; Equipment Operators
  - Mechanics
- Entry-Level wages – Collectively Bargained

Hourly Wages	FY2026 Wage Schedule			
	Step 1	Step 2	Step 3	Step 4
Laborer	\$19.68	\$20.28	\$20.90	\$21.50
Truck Driver	\$21.13	\$21.79	\$22.46	\$23.11

- FY27 Budget includes \$20K for CDL training  
(Pages 523, 539, 585 & 605 in Budget Book)

# JOIN THE TEAM BUILDING DOVER'S FUTURE!



**STABLE CAREERS**  
Reliable work with long-term security.

**EXCELLENT BENEFITS**  
Competitive pay, retirement plan, health and dental, and paid holidays.

**COMMUNITY IMPACT**  
Help shape the city. Your work makes a difference every day.

**GROWTH AND OPPORTUNITY**  
Training, certifications, and advancement in multiple fields.

Community Services is more than just public works. From roads and water to parks and sustainability, our team keeps Dover moving forward. Join a department where every day brings a new challenge, new skills, and the chance to build community.



## Community Services - FY2027 Budget

15 Cost Centers - \$37,950,671 – 7.28% overall increase

	FY26 Approv	FY27 Prop.	Change	Change
General Government Buildings	\$324,102	\$329,396	1.63%	\$5,294.00
Cemetery	\$288,723	\$308,946	7.00%	\$20,223.00
Administration	\$396,213	\$491,465	24.04%	\$95,252.00
Engineering	\$977,506	\$1,184,898	21.22%	\$207,392.00
Streets	\$4,479,107	\$4,636,713	3.52%	\$157,606.00
Snow Removal	\$586,590	\$651,201	11.01%	\$64,611.00
Storm Water	\$1,637,217	\$1,762,781	7.67%	\$125,564.00
Street Lighting	\$205,100	\$201,800	-1.61%	(\$3,300.00)
Facilities & Grounds	\$1,737,346	\$1,880,353	8.23%	\$143,007.00
Recycling Management	\$1,820,320	\$2,031,058	11.58%	\$210,738.00
Residential Solid Waste Fund	\$1,597,110	\$1,602,260	0.32%	\$5,150.00
Water Fund	\$8,629,412	\$9,964,076	15.47%	\$1,334,664.00
Sewer Fund	\$7,753,509	\$8,103,433	4.51%	\$349,924.00
Wastewater Treatment Facility	\$3,093,641	\$2,952,301	-4.57%	(\$141,340.00)
Fleet Maintenance Fund	\$1,849,990	\$1,849,990	0.00%	\$0.00
	\$35,375,886.00	\$37,950,671	7.28%	\$2,574,785.00

## Without increased Water & Sewer Debt Service Reduces collective increase – 3.81%

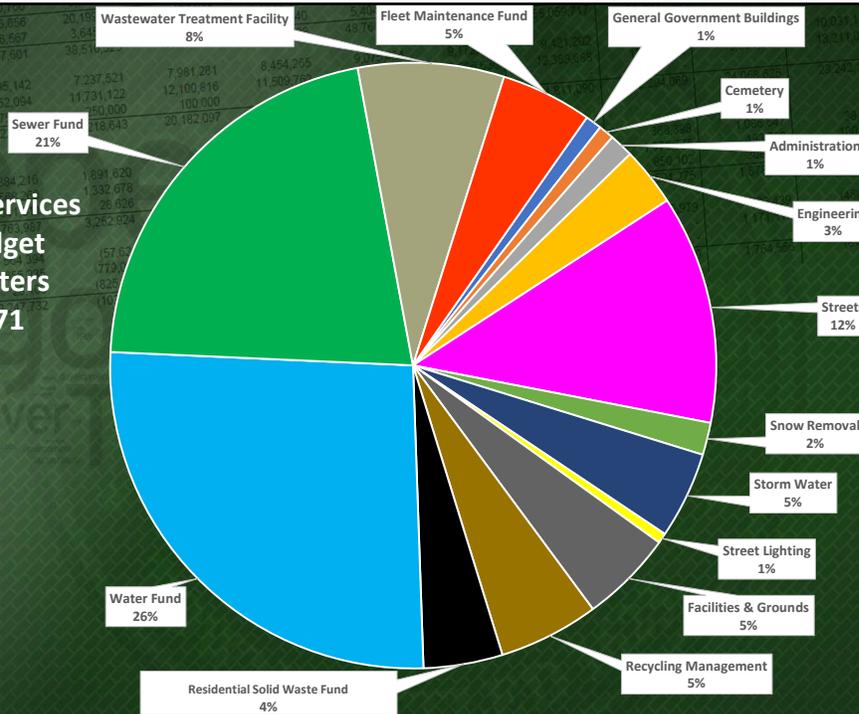
	FY26 Approv	FY27 Prop.	Change	Change
General Government		\$329,396	1.63%	\$5,294.00
Cemetery		\$308,946	7.00%	\$20,223.00
Administration		\$491,465	24.04%	\$95,252.00
Engineering		\$1,184,898	21.22%	\$207,392.00
Streets		\$1,636,713	3.52%	\$157,606.00
Snow Removal		\$651,201	11.01%	\$64,611.00
Storm Water		\$1,762,781	7.67%	\$125,564.00
Street Lighting		\$201,800	-1.61%	(\$3,300.00)
Facilities & Grounds		\$1,880,353	8.23%	\$143,007.00
Recycling Management		\$2,031,058	11.58%	\$210,738.00
Residential Solid Waste Fund	\$1,597,110	\$1,602,260	0.32%	\$5,150.00
<b>Water Fund</b>	<b>\$8,629,412</b>	<b>\$9,094,285</b>	<b>5.39%</b>	<b>\$464,873.00</b>
<b>Sewer Fund</b>	<b>\$7,753,509</b>	<b>\$7,745,602</b>	<b>-0.10%</b>	<b>(\$7,907.00)</b>
Wastewater Treatment Facility	\$3,093,641	\$2,952,301	-4.57%	(\$141,340.00)
Fleet Maintenance Fund	\$1,849,990	\$1,849,990	0.00%	\$0.00
<b>Total</b>	<b>\$35,375,886.00</b>	<b>\$36,723,049</b>	<b>3.81%</b>	<b>\$1,347,163.00</b>

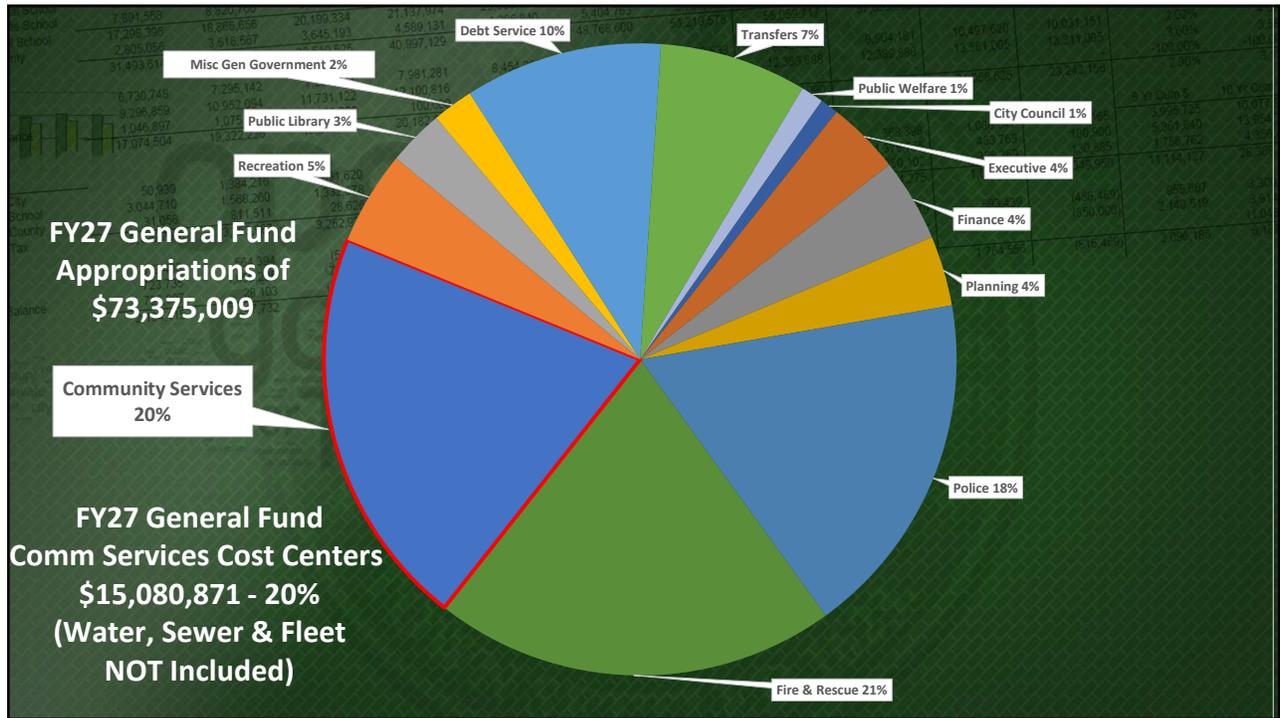
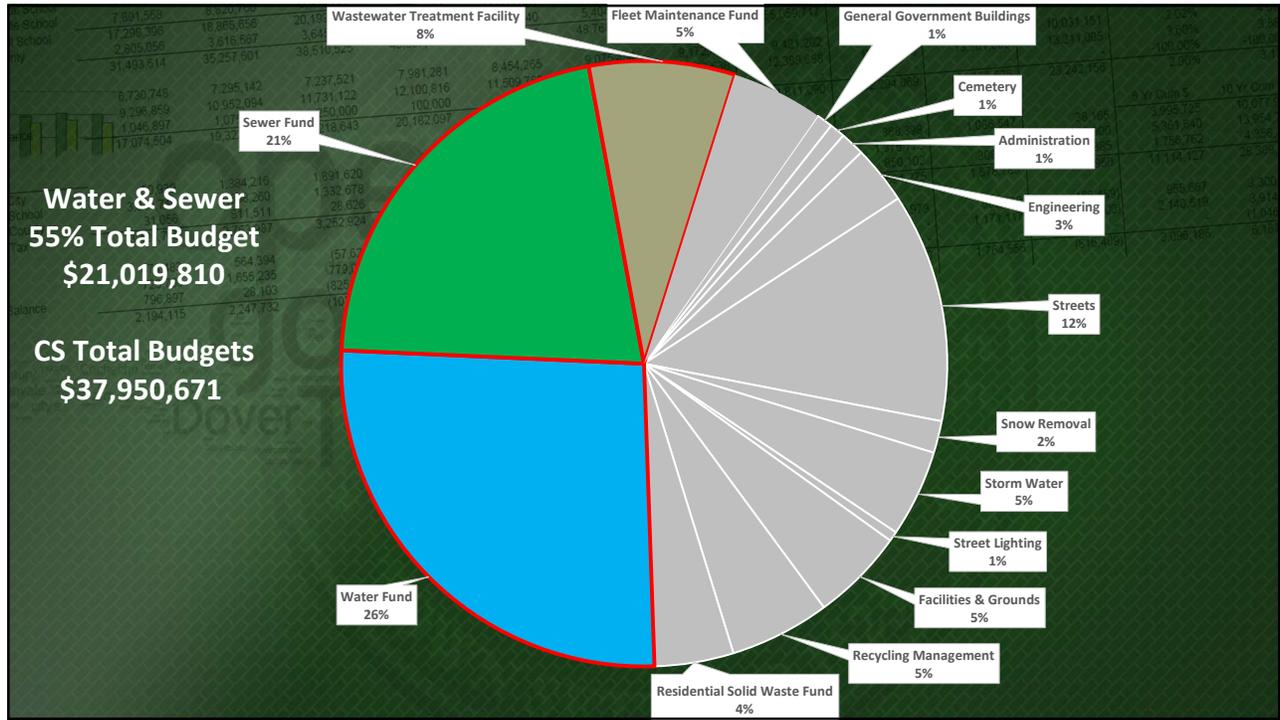
Water Debt Service  
FY26 = \$2,832,761; FY27 = \$3,702,552  
Increase of \$869,791

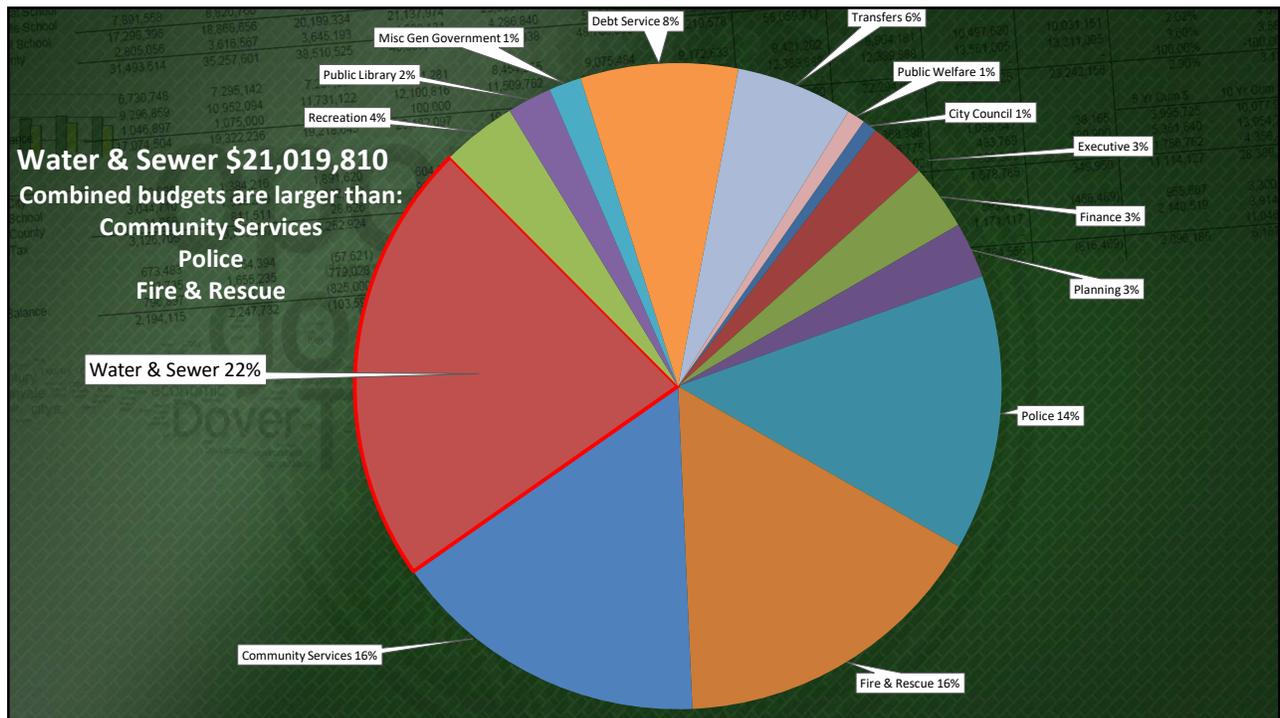
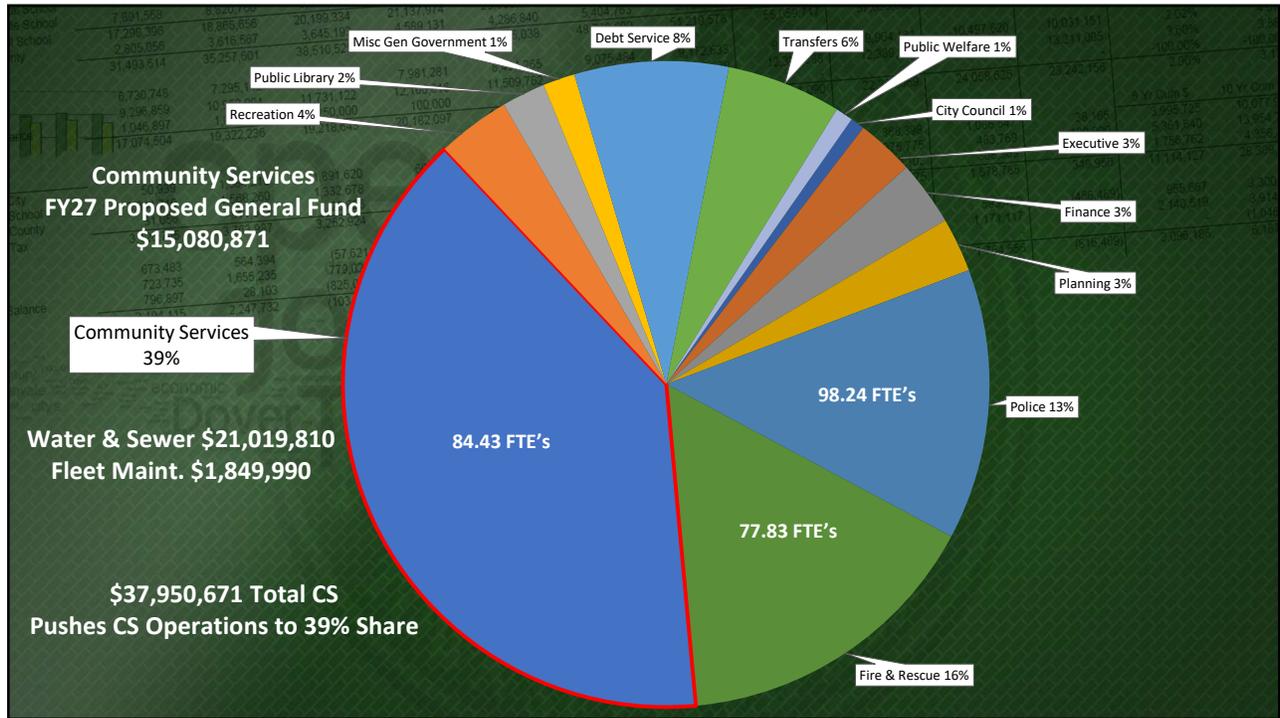
Sewer Debt Service  
FY26 = \$2,640,749; FY27 = \$2,998,580  
Increase of \$357,831

See Water & Sewer Funds p. 40 of Budget

### Community Services FY2027 Budget 15 Cost Centers \$37,950,671







## FY27 - Budget Drivers

### Sustained investment in infrastructure

- **New CIP Items for 2027**
  - **\$25K Street Trees – p. 556**
  - **\$50K Street Light Improvements – p. 820**





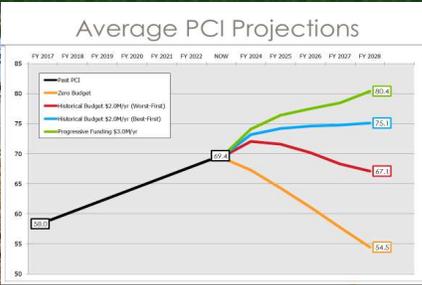
## FY27 - Budget Drivers

### Continued investment in infrastructure

- **Increased Funding for critical infrastructure**
  - **\$21K Street Paving - \$2,279,520 total – p. 528**
  - **Expenditures per long-term pavement management plan**
  - **\$50K Traffic Signal improvements & upgrades – p. 528**



#### Average PCI Projections

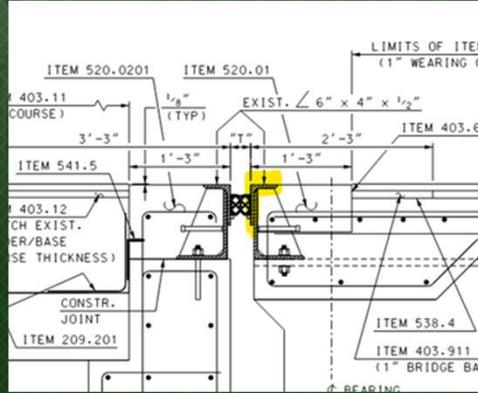


Fiscal Year	Total PCI	State Budget	Historical Budget	Programmatic Funding
FY 2017	69.4	69.4	69.4	69.4
FY 2018	70.0	70.0	69.0	69.0
FY 2019	71.0	71.0	68.0	68.0
FY 2020	72.0	72.0	67.0	67.0
FY 2021	73.0	73.0	66.0	66.0
FY 2022	74.0	74.0	65.0	65.0
FY 2023	75.0	75.0	64.0	64.0
FY 2024	76.0	76.0	63.0	63.0
FY 2025	77.0	77.0	62.0	62.0
FY 2026	78.0	78.0	61.0	61.0
FY 2027	79.0	79.0	60.0	60.0
FY 2028	80.4	76.1	64.5	67.1



**FY27 - Budget Drivers**  
**Continued investment in infrastructure**

- Increased Funding for critical infrastructure
  - \$25K Bridge Maintenance & Repairs – p. 528
  - \$20K Sidewalk Repairs and Improvements – p. 529



**FY27 - Budget Drivers**  
**Continued investment in infrastructure**

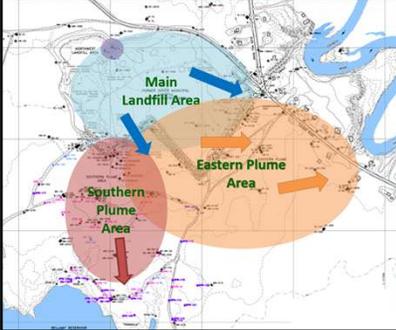
- Increased Funding for critical infrastructure
  - \$75K General Drainage Improvements – p. 543
  - \$74K Vehicle Replacements Water & Sewer (pages 595 & 614)

**Kirkland Street – May 2025**



## FY27 - Budget Drivers Contracts or Obligations

- Tolend Road Landfill Superfund - \$189K increase in Technical Services – p.517
- CM Reduction – Position Request per SWAC; Maintenance Specialist for SW & Recycling; cuts approx. \$90k, multiple pages in Budget Book, but primarily 561 & 569
- Recycling Collections & Handling - \$185K increase total
  - \$61K Curbside Collection p. 572; \$123K processing, handling & disposal p. 573
- WWTP decrease in Bio-Solids disposal - \$149K decrease p. 623





## FY27 – Water & Sewer Budget Drivers

- Significant Increase in Debt Service (p. 40 Budget Book)  
**\$1.22 million combined**

COST SUMMARY	WATER				SEWER			
	FY 26	FY27	Change	% Chng	FY 26	FY27	Change	% Chng
Debt Service	\$2,832,761	\$3,702,552	\$869,791	30.7%	\$2,640,749	\$2,998,580	\$357,831	13.6%

Project	Principal	Interest	
<b>WATER FUND:</b>			
Glenwood Ave Storage Tank	256,250	252,304	2025 Bond Issue
Glenwood Ave Storage Tank	20,465	27,265	2023 Bond Issue
Garrison Hill Tank Rehab & Florence St. Main	160,550	158,011	2025 Bond Issue
Fifth & Grove Water Main Replacement	83,800	82,494	2025 Bond Issue
Court & Union Water Main Replacement	124,300	122,364	2025 Bond Issue
Washington & Main Water Main Replacement	45,035	41,052	2023 Bond Issue
Washington & Main Water Main Replacement	60,000	27,930	2021 Bond Issue
North End Pressure Zone Improvements	184,299	38,087	2013 DWSRF Loan
Water Facilities Systems Upgrade Phase I	348,981	116,200	2019 DWSRF Loan
Water Facilities Systems Upgrade Phase II	246,171	54,415	2023 DWSRF Loan
	1,529,851	920,122	
<b>SEWER FUND:</b>			
River St. (Payne) Pump Station Upgrade	153,400	151,038	2025 Bond Issue
River St. (Payne) Pump Station Upgrade	38,125	50,792	2023 Bond Issue
River St. (Payne) Pump Station Upgrade	55,000	25,602	2021 Bond Issue
Court & Union Sewer Main Replacement	66,100	65,062	2025 Bond Issue
Phase C Inflow & Infiltration	36,600	48,760	2023 Bond Issue
Phase C Inflow & Infiltration	35,400	34,855	2025 Bond Issue
WWTF Upgrade & MLE Conversion	502,273	109,995	2017 CWSRF Loan
Varney Brook Pump Station Upgrade	135,000	40,500	2022 CWSRF Loan
	1,021,898	526,604	




**ELECTIONS**

# Epping approves \$38M fix for sewer plant polluting Lamprey River

**Brandon Ng** Portsmouth Herald  
Updated March 10, 2026, 10:03 p.m. ET

**EPPING** — A \$38 million bond narrowly passed at the March 10 town election, sparing Epping the possibility of fines of nearly \$100,000 per day.

## Newmarket Water System

In 2017, the Town completed an Asset Management Plan and a Water System Capital Improvements Plan. These plans made several critical recommendations:

- Total of \$24 million of improvements to the water system in the next 20 years.

## Wastewater Upgrade Advisory Committee Rochester

### \$80 to \$100 million upgrade

The USEPA has issued permits regulating the operation of the City's wastewater treatment plant, including new limits on pollutants in the treated effluent and regulations for the operation and maintenance of the wastewater conveyance system. Additionally, as Rochester continues to grow, the capacity of the wastewater plant's treatment and hydraulic systems must be reviewed. These upgrades will represent one of the largest capital projects in the City's history, requiring a significant investment from its ratepayers.

**LOCAL**

## Portsmouth advances \$25M upgrades to Pease wastewater treatment plant

**Jeff McMenemy** Portsmouth Herald  
July 23, 2025, 5:04 a.m. ET

**PORTSMOUTH** — The city's Pease Wastewater Treatment Facility rehabilitation project has received a key endorsement.

# Seacoast NH Emergency Water Interconnection Study Draft Report 2/27/26 Funded by NHDES

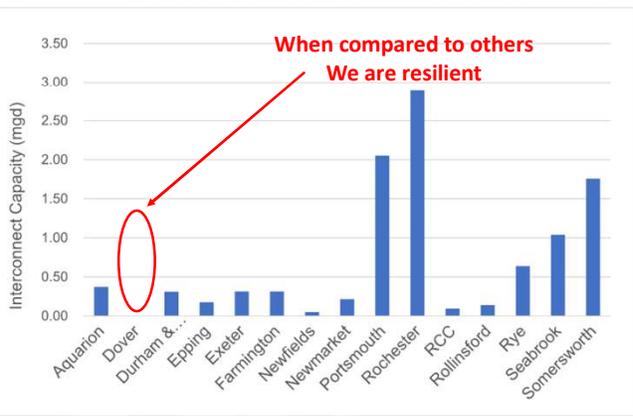


Chart 3-2: Emergency Supply Needs

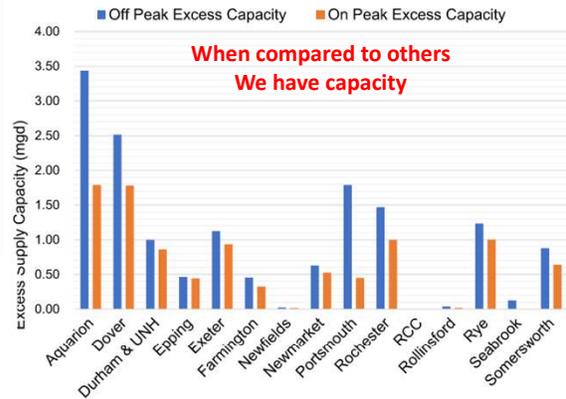


Chart 3-1: Excess Capacity for Mutual Aid

## How Do Dover Water and Sewer Rates Compare?

<u>Current Rates</u> (per 100 cf)		<u>Potential Rates</u> (per 100 cf)	
Water	\$ 7.96	Water	\$ 8.99 (+12.9%)
Sewer	\$11.28	Sewer	\$11.51 (+2.0%)

<u>Comparison to Neighboring Communities</u> (per 100 cf)			
System	Water Rate	System	Sewer Rate
Portsmouth	\$5.47	Rochester	\$9.40
Somersworth	\$6.53	Somersworth	\$9.75
Rochester	\$7.05	Durham	\$11.08
Newmarket	\$7.75	<b>Dover</b>	<b>\$11.51</b>
Exeter	\$8.02	Exeter	\$12.71
<b>Dover</b>	<b>\$8.99</b>	Newmarket	\$12.75
Durham	\$11.25/\$12.94	Portsmouth	\$18.01

## How Do Dover Water and Sewer Rates Compare?

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Water	\$ 7.96	Water	\$ 8.99 (+12.9%)
Sewer	\$11.28	Sewer	\$11.51 (+2.0%)

<u>Comparison to Neighboring Communities</u> (per 100 cf)	
System	Combined W/S Rate
Somersworth	\$16.28
Rochester	\$16.45
<b>Dover</b>	<b>\$20.50</b>
Newmarket	\$20.50
Exeter	\$20.73
Durham	\$22.33/\$24.02
Portsmouth	\$23.48

School	7,891,565	8,920,765	20,199,334	21,197,974	4,296,940	5,304,752	51,211,676	56,759,711	8,904,181	10,481,680	10,011,151	2,025,133
School	17,298,395	18,886,856	3,645,193	4,589,131	43,735,038	48,768,000	8,421,202	8,904,181	10,481,680	10,011,151	1,694,100	1,133,000
City	2,805,056	3,618,567	38,510,525	40,997,129	8,484,265	9,075,464	9,172,633	12,389,886	13,561,105	13,217,825	100,000	100,000
County	31,493,614	35,257,501	7,237,521	7,991,281	11,509,762	11,719,191	11,956,536	12,394,969	14,058,625	22,281,156	2,904,150	2,904,150
State	6,730,745	7,295,142	11,731,122	12,100,816	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Other	8,296,859	10,952,094	250,000	250,000	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037
Total	17,074,504	19,322,236	19,218,643	20,182,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037	19,954,037
City	50,939	1,284,216	1,891,620	904,028	1,174,313	1,025,024	351,227	1,251,399	358,396	1,058,547	28,168	10,000
School	3,044,710	1,588,260	1,332,678	936,640	1,365,887	2,397,415	1,504,282	1,818,914	1,375,775	455,168	189,900	5,567,722
County	31,058	611,511	26,626	949,936	(302,251)	1,117,122	259,381	172,017	650,102	308,361	130,355	1,768,762
Tax	3,126,705	3,703,987	3,262,924	2,488,604	2,757,550	3,079,525	2,459,976	2,840,194	2,554,275	1,878,065	145,520	11,194,127
Balance	673,483	564,394	(57,621)	743,760	249,528	249,528	249,528	249,528	462,970	693,429	145,169	653,697
	723,735	1,655,235	(825,000)	249,528	249,528	249,528	249,528	249,528	1,178,117	950,000	2,140,216	2,911,000
	796,897	26,103		249,528	249,528	249,528	249,528	249,528	453,274	1,704,560	616,459	2,658,165
Total	2,194,115	2,247,732	(103,593)	249,528	249,528	249,528	249,528	249,528	249,528	249,528	249,528	249,528

Questions?

John B. Storer  
Community Services Director

[j.storer@dover.nh.gov](mailto:j.storer@dover.nh.gov)