

City of Dover
 FY2027 Proposed Budget
 City Department Related Grant Funding

Fund	Function	FY2027 Proposed Budget					Source/ Agency	FY2027	FY2026	FY2026	FY2025	FY2025
		Grant Revenue		Total Expense		% Grant		% Grant	Grant	% Grant	Grant	
		Amount	Page No.	Amount	Page No.	Funded		Funded	Amount	Funded	Amount	
General	City Council	0	52	597,105	247	COAST	ARPA - Public Transit	0%	0%	-	65%	321,231
General	Human Resources	0	N/A	34,245	258	PT Secretary I - Grant Administration	ARPA - Admin Cost	0%	0%	-	48%	15,999
General	Media Services	0	54	183,743	266	Media Director - COVID Response	ARPA - Public Communication	0%	0%	-	25%	40,546
General	Business Development	0	N/A	142,372	282	Dover CARES Administration	ARPA - Business Assistance	0%	0%	-	33%	41,785
General	Finance	0	56	200,159	290	Deputy Finance Director - Grant Administration	ARPA - Admin Cost	0%	0%	-	43%	79,361
General	Planning	0	64	-	326	Assistant City Planner - Housing Navigator Program	Invest NH Housing - ARPA	0%	0%	-	100%	141,524
General	Planning	145,000	64	138,239	326	Assistant City Planner - Housing Navigator Program	Municipal Per Housing Unit	100%	100%	145,000	0%	-
General	Planning	0	64	40,000	329	Master Plan Consulting	Municipal Per Housing Unit	0%	100%	100,000	0%	-
General	Misc. General Govt.	0	69	491,377	764	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	25%	202,250
General	Police Support	0	72	118,234	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	23%	33,000
General	Police	0	72	8,850	multiple	Mental Health & Wellness Program	ARPA - Mental Health	0%	0%	-	39%	3,110
General	Police Field Operations	0	72	258,693	363	Two Police Officer Positions	ARPA - Public Safety	0%	0%	-	50%	99,813
General	Police Facilities	0	74	35,043	403	Police Facilities - Communcation Equipment	ARPA - Public Safety	0%	0%	-	100%	23,000
General	Fire & Rescue - Suppression	0	77	89,123	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	26%	33,000
General	Fire & Rescue - Suppression	0	77	894,593	475	Fire Staffing - 8 Paramedics & Gear	ARPA - EMS/Public Safety	0%	0%	-	50%	429,282
General	Fire & Rescue - Suppression	0	77	9,900	482	Mental Health & Wellness Program	ARPA - Mental Health	0%	0%	-	33%	3,267
General	Fire & Rescue - Buildings	0	N/A	-	493	Fire & Rescue - Buildings - Machinery & Equipment	ARPA - EMS/Public Safety	0%	0%	-	100%	39,000
General	CS - Administration	0	82	35,679	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	39%	27,720
General	CS - Administration	37,523	82	100,061	514	Secretary I - Water Service Line Evaluation & Replacement	Drinking Water SRF Program - EPA	38%	0%	-	0%	-
General	CS - Recycling	0	90	18,000	590	CS - Recycling - Machinery & Equipment	ARPA - Recycling	0%	0%	-	100%	300,000
General	Welfare - Administration	0	104	-	758	Emergency Shelter & Homeless Services	ARPA - Emergency Housing	0%	0%	-	30%	33,000
General	Welfare - Administration	10,000	104	50,000	758	Emergency Shelter & Homeless Services	Social Security Interim Assistance	20%	10%	10,000	10%	10,000
CDBG	CDBG - Administration	320,000	111	343,600	336	CDBG Administration & Public Services	HUD - CDBG	93%	96%	310,000	70%	307,000
DOJ	Police - COPS Officer	100,000	112	317,624	407	One Full-Time Police Officer	DOJ - COPS	31%	0%	-	20%	39,985
DHA Policing	Police - DHA Officer	70,000	114	195,327	414	One Full-Time Police Officer	HUD - DHA	36%	37%	68,000	40%	68,000
DHHS Assistance	Police - CARA Youth Program	75,000	119	75,000	420	Substance Misuse Prevention Programming	DHHS - Drug Prevention	100%	100%	50,000	100%	43,786
DHHS Assistance	Police - Coalition Support Services	40,000	122	40,000	423	Substance Misuse Prevention Programming	DHHS - Drug Prevention	100%	100%	40,000	100%	46,587
SAMHSA	Police - STOP ACT Program	50,000	123	52,284	426	Substance Misuse Prevention Programming	SAMHSA - STOP ACT	96%	100%	50,000	100%	45,687
DHHS Assistance	Police - Partnership for Success	375,000	126	406,069	430	Social Worker and Community Outreach Programming	DHHS - Partnership for Success	92%	100%	375,000	100%	331,699
United Way	Police - GYA Youth Program	75,000	129	75,000	435	Substance Misuse Prevention Programming	United Way	100%	100%	74,744	100%	29,189
WDH	Police - WDH Youth Empowerment	200,000	132	200,000	442	Additional Full-Time Social Worker & Prevention Programming	WDH - Community Needs	100%	100%	200,000	100%	147,603
OPEB	OPEB - Retirees' Insurance	0	155	1,932,075	770	Medical Premiums - Medicare Reimbursements	Medicare Part D	0%	0%	-	1%	32,000
Water	CS - Water Utility	0	162	54,677	596	50% of Full Time Assistant City Engineer - Utilities	ARPA - Infrastructure	0%	0%	-	50%	36,300
Water	CS - Water Utility	0	162	35,679	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	49%	33,000
Sewer	CS - Sewer Utility	0	167	54,677	618	50% of Full Time Assistant City Engineer - Utilities	ARPA - Infrastructure	0%	0%	-	50%	36,300
Sewer	CS - Sewer Utility	0	167	35,679	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	49%	33,000
DoverNet	DoverNet - Administration	0	172	199,000	791	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	0%	-	88%	351,620
		1,497,523		7,462,107				1,422,744		3,458,643		

	FY2027	FY2027	Grant Funding Offsetting Expense	FY2026	FY2025
	General Fund	Proposed Budget Total Expense			
General Fund	192,523	3,445,416		255,000	1,876,887
Water Fund	-	90,356		-	69,300
Sewer Fund	-	90,356		-	69,300
Other	1,305,000	3,835,979		1,167,744	1,443,156
Total	1,497,523	7,462,107		1,422,744	3,458,643