City of Dover
FY2025 Proposed Budget
City Department Related Grant Funding

Fund	Function	Grant Revenue Amount	Page No.	Total Expense Amount	Page No.	Purpose	Source/ Agency	FY2023 % Grant Funded	FY2024 % Grant Funded	FY2024 Grant Amount	FY2025 % Grant Funded	FY2025 Grant Amount	FY2026 % Grant Funded
General	City Council	321,231	52	491,231	227	COAST	ARPA - Public Transit	60%	35%	140,656	65%	321,231	0%
General	Human Resources	15,999	54	33,329	238	PT Secretary I - Grant Administration	ARPA - Admin Cost	100%	62%	19,140	48%	15,999	0%
General	Media Services	40,546	55	162,728	246	Media Director - COVID Response	ARPA - Public Communication	50%	31%	46,200	25%	40,546	0%
General	Business Development	41,785	57	126,620	262	Dover CARES Administration	ARPA - Business Assistance	100%	43%	57,420	33%	41,785	0%
General	Finance	79,361	58	182,910	270	Deputy Finance Director - Grant Administration	ARPA - Admin Cost	100%	47%	79,860	43%	79,361	0%
General	Planning	141,524	66	141,524	306	Assistant Planner - Housing Navigator Program	Invest NH Housing - ARPA	0%	100%	125,000	100%	141,524	100%
General	Misc. General Govt.	202,250	70	809,000	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	100%	66%	533,940	25%	202,250	0%
General	Police Support	33,000	73	144,299	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	100%	44%	66,000	23%	33,000	0%
General	Police	3,110	73	7,975	multiple	Mental Health & Wellness Program	ARPA - Mental Health	100%	56%	5,280	39%	3,110	0%
General	Police Field Operations	99,813	73	199,616	343	Two Police Officer Positions	ARPA - Public Safety	100%	66%	123,090	50%	99,813	0%
General	Police Facilities	23,000	73	23,000	366	Interview Room Recording System	ARPA - Public Safety	0%	0%	-	100%	23,000	0%
General	Fire & Rescue - Suppression	33,000	78	126,172	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	100%	54%	66,000	26%	33,000	0%
General	Fire & Rescue - Suppression	429,281	78	858,563	434	Fire Staffing - 8 Paramedics & Gear	ARPA - EMS/Public Safety	100%	75%	708,750	50%	429,282	0%
General	Fire & Rescue - Suppression	3,267	78	9,900	441	Mental Health & Wellness Program	ARPA - Mental Health	100%	66%	6,534	33%	3,267	0%
General	Fire & Rescue - Buildings	39,000	78	39,000	454	SCBA Decontamination Machines	ARPA - EMS/Public Safety	0%	0%	-	100%	39,000	0%
General	CS - Administration	27,720	84	70,311	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	100%	66%	55,440	39%	27,720	0%
General	CS - Recycling	300,000	90	300,000	541	Recycling Roll-off Truck	ARPA - Recycling	0%	0%	-	100%	300,000	0%
General	Welfare - Administration	33,000	104	110,000	722	Emergency Shelter & Homeless Services	ARPA - Emergency Housing	100%	56%	66,000	30%	33,000	0%
CDBG	CDBG - Administration	307,000	109	328,230	328	CDBG Administration & Public Services	HUD - CDBG	58%	70%	300,000	70%	307,000	50%
DOJ	Police - COPS Officer	39,985	110	199,768	385	One Full-Time Police Officer	DOJ - COPS	44%	34%	61,280	20%	39,985	0%
DHA Policing	Police - DHA Officer	68,000	112	167,123	389	One Full-Time Police Officer	HUD - DHA	44%	67%	68,000	40%	68,000	15%
DHHS Assistance	Police - CARA Youth Program	43,786	114	43,786	392	Substance Misuse Prevention Programming	DHHS - Drug Prevention	60%	100%	45,754	100%	43,786	100%
DHHS Assistance	Police - Coalition Support Services	46,587	115	46,587	394	Substance Misuse Prevention Programming	DHHS - Drug Prevention	0%	100%	17,014	100%	46,587	100%
SAMHSA	Police - STOP ACT Program	45,687	116	45,687	396	Substance Misuse Prevention Programming	SAMHSA - STOP ACT	0%	100%	48,669	100%	45,687	100%
DHHS Assistance	Police - Partnership for Success	331,699	117	331,699	398	Social Worker and Community Outreach Programming	DHHS - Partnership for Success	0%	100%	311,349	100%	331,699	100%
United Way	Police - GYA Youth Program	29,189	118	29,189	401	Substance Misuse Prevention Programming	United Way	40%	100%	27,734	100%	29,189	100%
WDH	Police - WDH Youth Empowerment	147,603	119	147,603	404	Additional Full-Time Social Worker & Prevention Programming	WDH - Community Needs	100%	100%	118,940	100%	147,603	100%
OPEB	OPEB - Retirees' Insurance	32,000	141	2,509,323	732	Medical Premiums - Medicare Reimbursements	Medicare Part D	3%	4%	60,000	1%	32,000	0%
Water	CS - Water Utility	36,300	148	71,774	555	50% of Full Time Assistant City Engineer - Utilities	ARPA - Infrastructure	100%	54%	36,300	50%	36,300	0%
Water	CS - Water Utility	33,000	148	67,424	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	100%	30%	33,000	49%	33,000	0%
Sewer	CS - Sewer Utility	36,300	153	71,774	577	50% of Full Time Assistant City Engineer - Utilities	ARPA - Infrastructure	100%	54%	36,300	50%	36,300	0%
Sewer	CS - Sewer Utility	33,000	153	67,424	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	100%	30%	33,000	49%	33,000	0%
DoverNet	DoverNet - Administration	351,620	157	396,171	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	81%	216,462	88%	351,620	0%

	FY2025			Grant Funding Offsetting Expense	FY2023	FY2024	FY2025	FY2026
Proposed Budget Total Expense						3,513,112	3,448,643	
General Fund	3,836,178			General Fund	2,862,039	2,099,310	1,866,887	-
Water Fund	139,198			Water Fund	105,000	69,300	69,300	-
Sewer Fund	139,198			Sewer Fund	105,000	69,300	69,300	-
Other	4,245,166			Other	669,877	1,275,202	1,443,156	-
Total	8,359,740			Total	3,741,916	3,513,112	3,448,643	-