

CITY OF DOVER, NEW HAMPSHIRE
FY2026 PROPOSED BUDGET

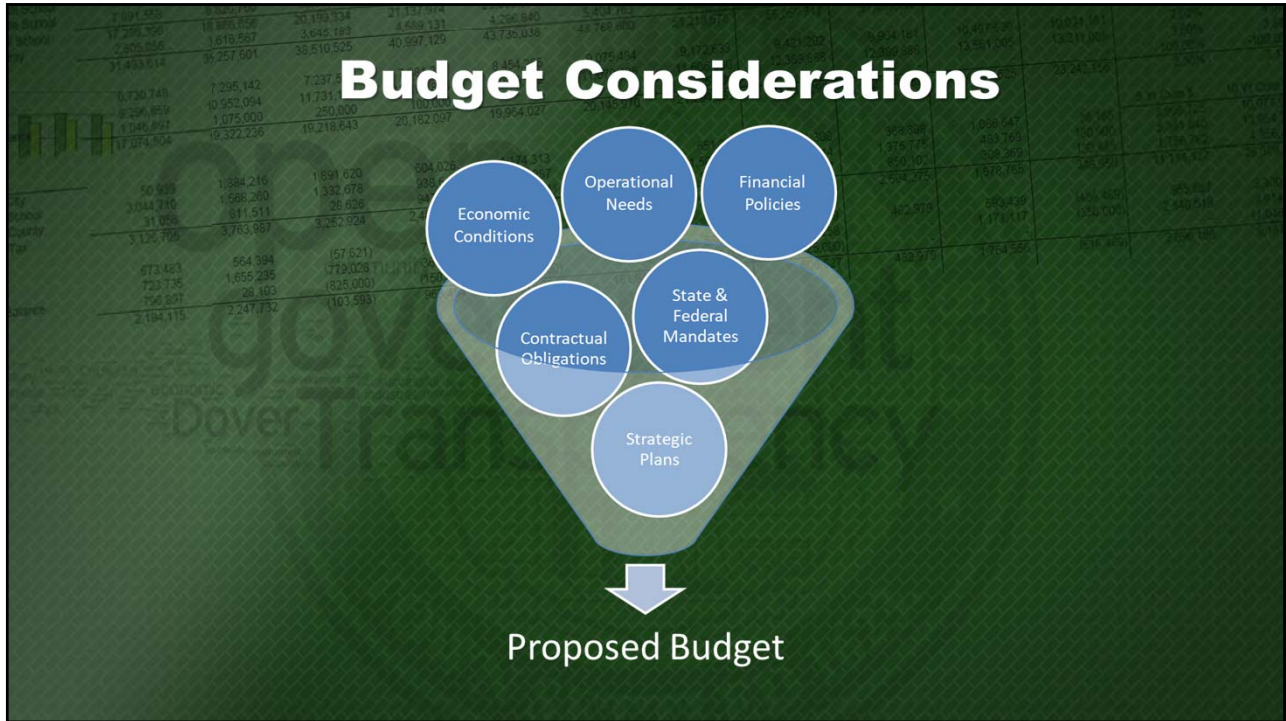
865,887
 (302,291)
 2,737,909

Presented to the City Council
 On February 12, 2025

J. Michael Joyal, Jr.
 City Manager

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FY2026 Proposed Budget

All Funds	Proposed	\$ Change	% Change
General Fund	\$169,004,444	\$10,937,669	6.9%
Special Revenue Funds	14,411,020	-2,885,951	-16.7%
Proprietary Funds	24,141,825	718,765	3.1%
Total	\$207,557,289	\$8,770,483	4.4%

Analysis of Tax Cap - FY 2026 Budget City of Dover, NH

FINAL CALCULATION

Calculated as of 1/21/2025

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 (Certified FY2025 Tax Levy):	\$40,386,868	\$56,888,298	\$6,937,255	\$11,224,778	\$115,437,199
Multiplied by INCREASE in Boston CPI Urban - CPI-U (Average of 2022, 2023 and 2024)					
B. Calendar Year 12 month percent change, not seasonally adjusted, 1982-84 base year	4.67%	4.67%			
C. Subtotal (A x B =)	\$1,886,067	\$2,656,684			
D. Prior Year January 1 to December 31 Net Construction/Demolition Permit Value:	\$163,692,513	\$163,692,513			
E. Multiplied by Prior Fiscal Year Tax Rate (Actual):	\$6.44	\$8.86			
F. Subtotal (D x E =)	\$1,054,180	\$1,450,316			
G. Increase Allowed for FY2025 Tax Levy (C + F =):	\$2,940,247	\$4,106,999			
H. FY2026 Amount allowed to be Raised by Taxes (Capped Tax Levy) (A + G =):	\$43,327,115	\$60,995,297			
I. FY2026 Amount to be Raised by Taxes (Estimated Tax Levy):	\$43,327,115	\$60,995,297	\$7,348,968	\$11,694,037	\$123,365,417
J. Budget Increase Allowed per Estimated Capped Tax Levy (H-A):	\$2,940,247	\$4,106,999	\$411,713	\$469,259	\$7,928,218





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

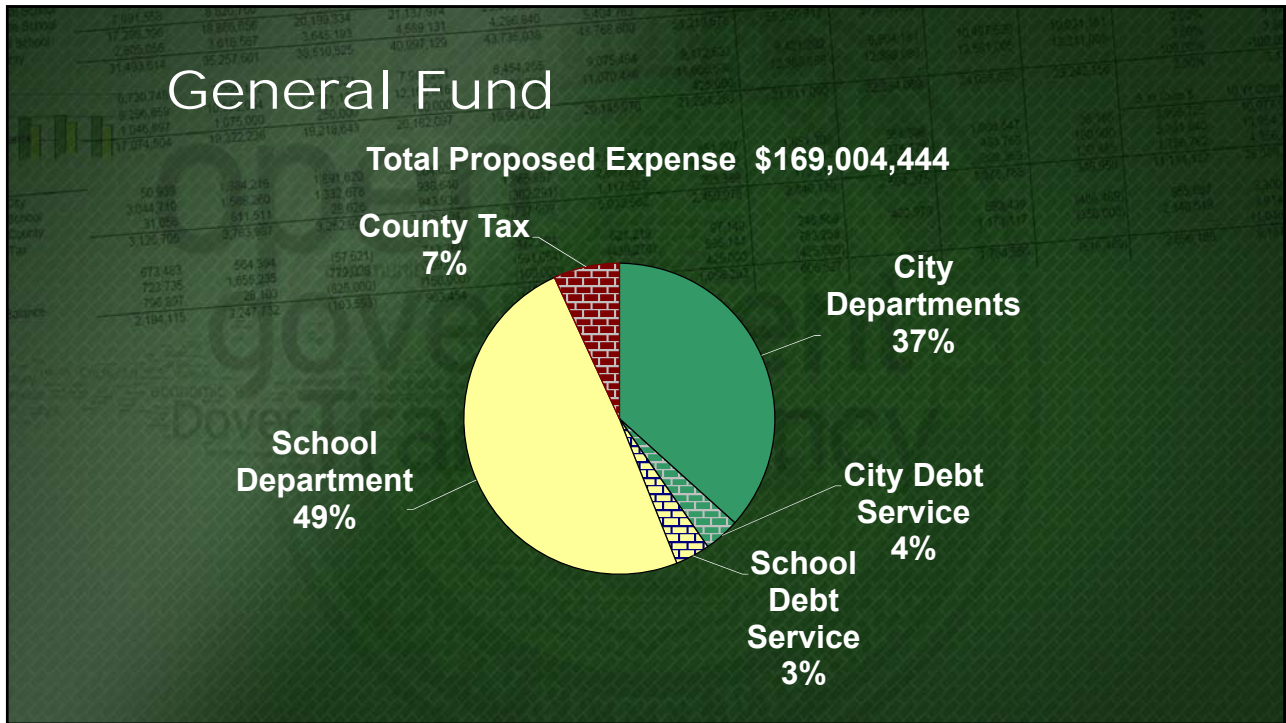
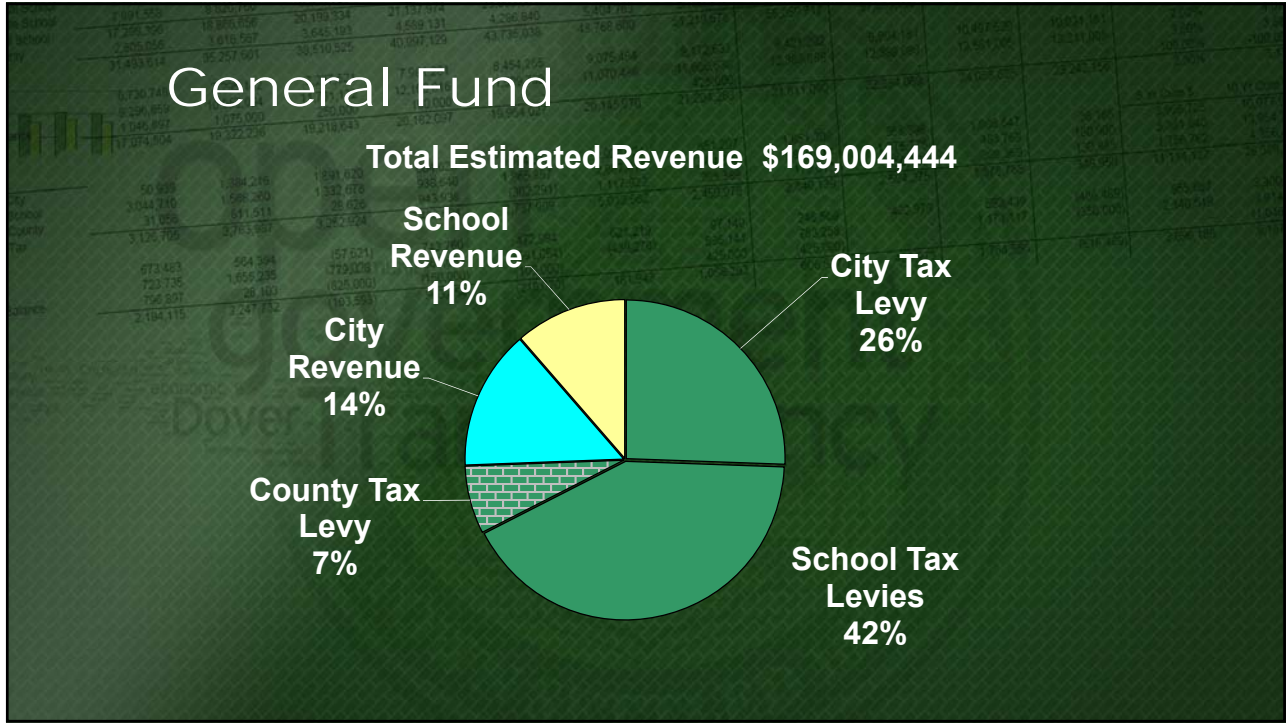
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Significant Budget Adjustments

- Public Education
- Public Safety
- Street, Sidewalk & Bridge Improvements
- Stormwater Management
- Recycling & Solid Waste Management
- Water & Sewer Infrastructure
- Information Technology

Other Adjustments

- Expiration of ARPA Grants
- Recreation Non-Resident Fee Increase
- Water/Sewer Utility Rate Increase



Property Tax Rates

FY2026	Estimated Rate
City	\$6.71
School - Local	9.64
School - State	1.14
County	1.78
Total	\$19.27

Property Tax Bill

Avg. Residential = \$524,638	FY26 Estimate	\$ Change	% Change
City	\$3,520	\$142	4.2%
School	\$5,655	\$420	8.0%
County	\$934	\$16	1.7%
Total Property Tax Bill	\$10,109	\$578	6.0%

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Upcoming Schedule:
 Budget Review Workshops,
 Public Hearings and Final
 Adoption Dates

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