

CITY OF DOVER, NEW HAMPSHIRE

FY2026 PROPOSED BUDGET



Community Services

**Presented to the City Council
On March 19, 2025**

**By: John B. Storer
Director of 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

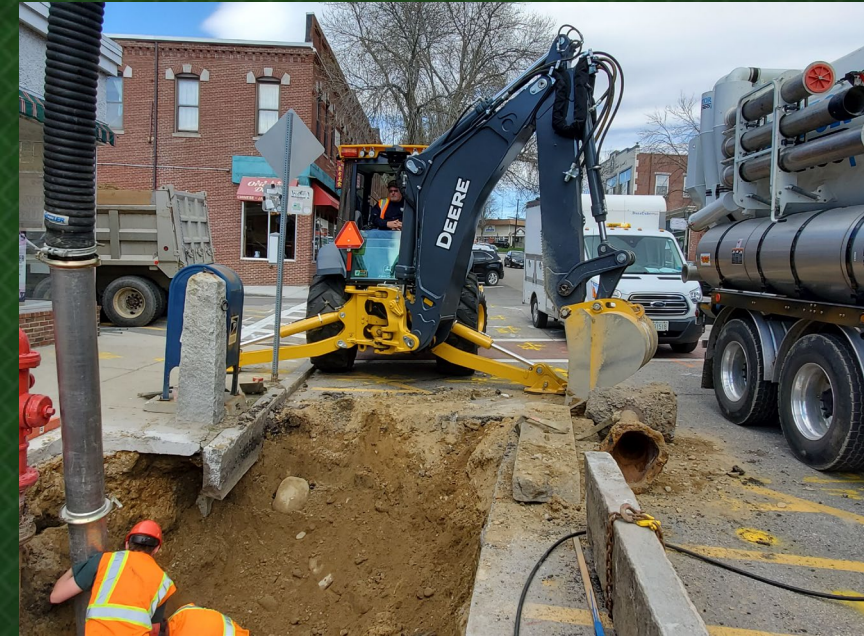


Strategic Plan Objective

1

Continued Uninterrupted Service of Public Work Operations

- 2024 Service Calls – 3,987
- 16 Water Main Breaks
- 124 Sewer Cleaning and/or Repairs
- 2,051 Dig-Safe Locates
- 102 Emergency Dig-Safes





Water Main Break – Broadway July 2024



Water Main Break – Broadway November 2024





Wastewater Treatment Plant (WWTP) & Sewer Operations

7,891,558	8,820,760	0,229,212	21,137,974	23,003,001	5,404,763	51,219,573	55,093,714
17,298,396	18,866,656	1,568,260	4,589,131	4,286,840	48,768,600	9,172,633	9,421,207
2,805,056	3,616,567	811,511	3,645,193	4,589,131	43,735,038	11,606,630	12,369,688
31,493,614	35,257,601	3,763,987	40,997,129	40,997,129	8,454,265	9,075,484	9,075,484
					11,509,762	11,070,486	11,070,486
	7,295,142		7,237,621	7,981,281	8,454,265	9,075,484	9,172,633
	1,075,000		731,122	12,100,816	11,509,762	11,606,630	12,369,688
	17,074,504	19,322,236	19,218,643	18,200,000	21,204,263	21,204,263	21,811,099
	50,939	1,384,216	1,332,678	938,640	(302,291)	1,117,923	295,389
City	3,044,710	1,568,260	28,626	943,938	2,737,909	5,033,562	2,450,378
School	31,056	811,511		2,486,604			97,149
County	3,126,705	3,763,987	3,252,924	2,486,604	472,984	621,219	536,144
Tax			(57,621)	743,760	(591,054)	(439,276)	425,000
	673,483	564,394	779,028	369,694	(100,000)		606
	723,735	1,655,235	(825,000)	(150,000)	(218,070)	181,943	1,058,293
	796,897	28,103	(103,593)	963,454			
Balance	2,194,115	2,247,732					

WWTP & Sewer Operations (behind the scenes)



River Street PS Repairs



Replace clarifier skimmers



Force Main Break



UV Replacement

Master Plan Support

2

Resilient & Environmentally Focused
Infrastructure, Energy & Utility Systems

**Council Goal:
Our City is Resilient**

- **Manage Infrastructure Projects:**
 - ✓ **Comprehensive Master Plans (sidewalks, roads, signals, bridges)**
 - ✓ **TRC Process for Private Projects – ensures compliance**
 - ✓ **Extensive CIP for Replacement, Renovation, Rehab**



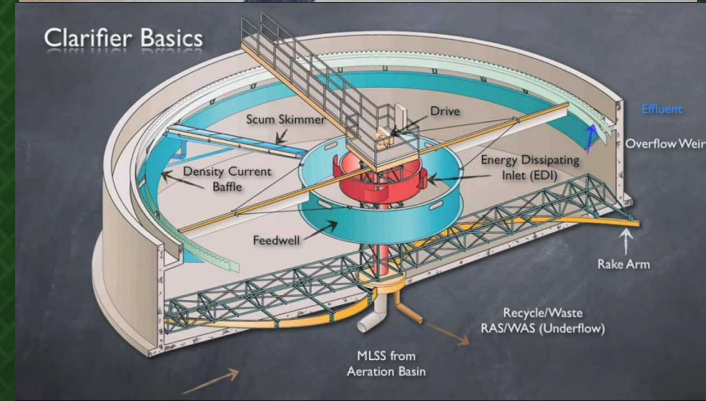
2024 Ongoing Projects or Initiatives

- Waterfront Redevelopment
- Citywide Sidewalk Assessment
- Citywide Pump Station Evaluations
- Citywide Traffic Signal Management
- North End Sewer Capacity Analysis
- Mill St PS Preliminary Design
- River St PS Rehab
- Lead Service Line Inventory & Notification
- Fifth & Grove Reconstruction
- Smith Well Tank is Online
- Mast Road Expansion for Inspection Services
- Ice Arena Improvements
- Pudding Hill Treatment Plant came Online



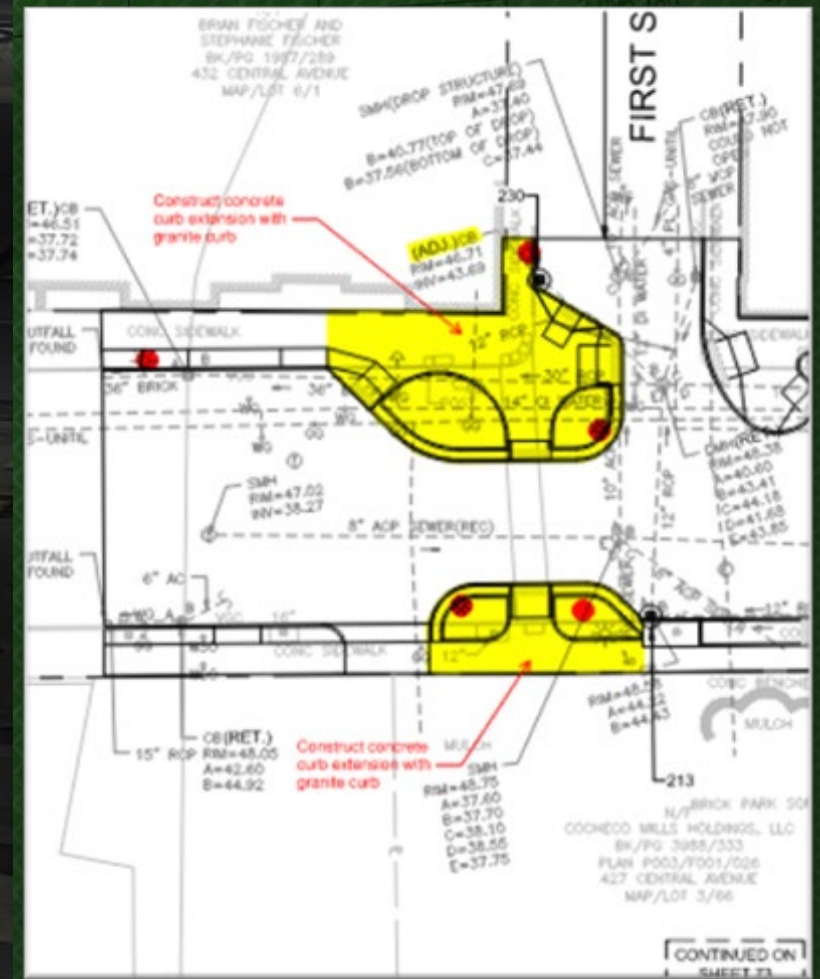
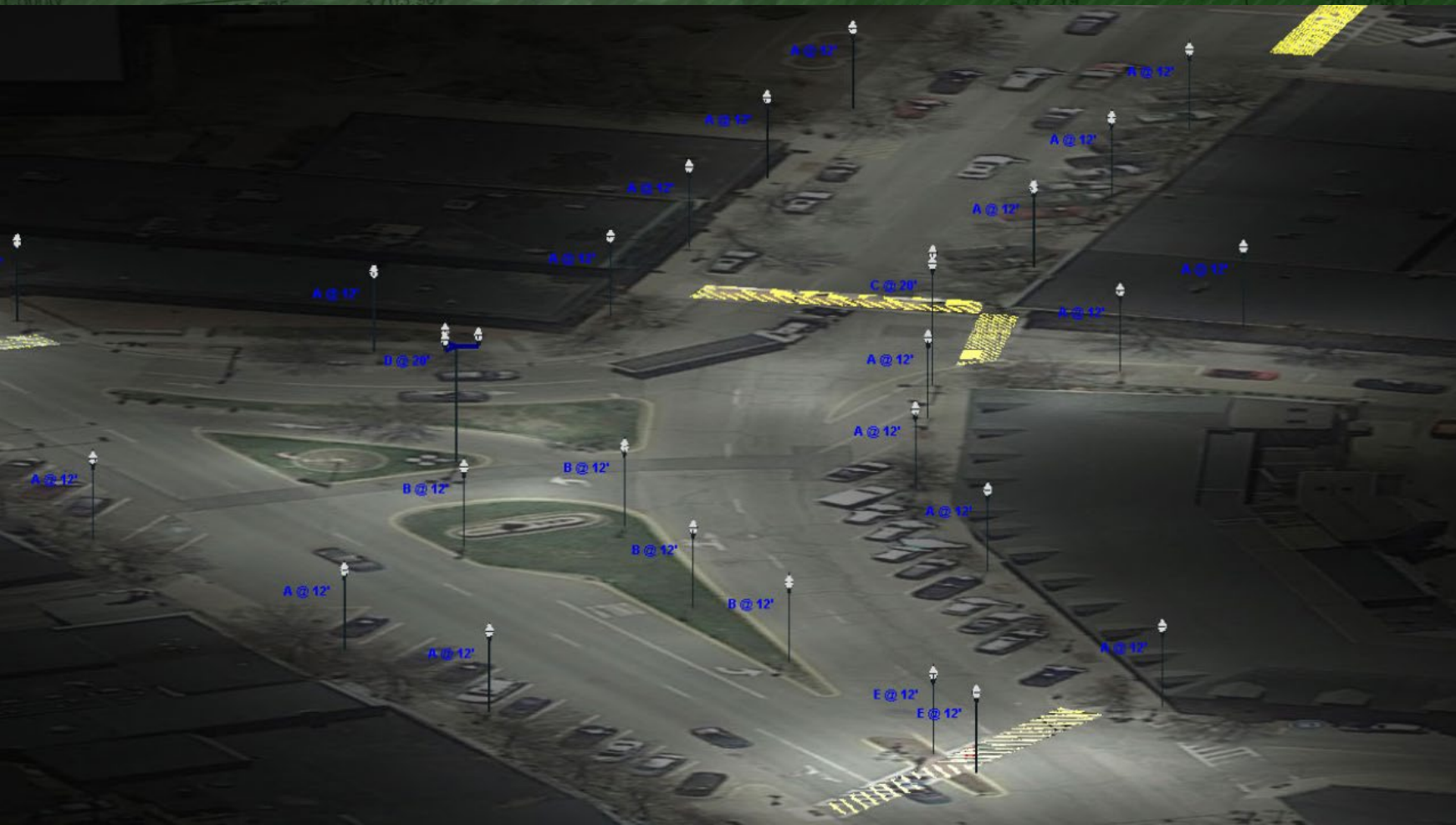
Ongoing/Future Projects

- Garrison Tank Rehabilitation (2025)
- School Zone Sidewalk Improvements (2025)
- Downtown Lighting & Pedestrian Improv's (2025)
- Mill St PS Upgrade (2026)
- Traffic Signals, Non-Destructive Testing (2025)
- North End Sewer Preliminary Design (2025)
- Jenny Thompson Pool Renovation (2025)
- Henry Law & Payne St Reconstruction (2025-2027)
- Fifth & Grove Reconstruction (2025)
- Crosby Road Drainage Analysis (2025)
- Sixth St Bridge Reconstruction (2026)
- County Farm Rd Culvert Replacement (2026)
- Broadway Neighborhood Reconstruction (2027)
- 3rd Secondary Clarifier at WWTP (2025)



Downtown Improvements (pending):

- Lights
- X-walk Safety
- Trees





51,219,573	55,093,717	57,683,942	10,497,620	10,111,151	3,604	3,348
0,172,633	9,421,202	9,954,181	13,561,005	13,211,005	-100,00%	-100,00%
11,606,630	12,369,688	12,369,688			2,90%	3,4%
425,000						
21,204,263	21,811,090	22,294,069	24,059,625	23,242,156		
					5 Yr Cum %	10 Yr Cum %
					38,16%	3,9%
					130,300	10,07%
					5,351,540	13,9%
					1,756,762	4,7%
					11,114,127	28,7%
					466,469	1,2%
					350,000	0,9%
					2,140,519	5,5%
					645,450	1,7%
					2,086,185	5,4%
					8,10%	



3

Support City Council Goals

Goal:

Our City Has Diverse Housing

- Engineering regularly meets with anyone interested in developing or building within the City (TRC)
- Staff identify opportunities for private and public partnerships to address City infrastructure needs (new sidewalks, new public spaces, RRFBs, etc.)



3

Support City Council Goals


Goal:

Our City Is Civically Engaged

- CS engages with the community (Rec Sports, Committees and Professional Orgs, Toy Drive, Radio Interviews)
- CS Participates at Public Events (CS Open House, Apple Harvest Day, Trick-or-Treating, Middle School Career Day)
- Project Related Public Outreach (Public Polls, Engineering Monthly Reports, Dover Download, and Podcasting, Service Calls)



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



COMMUNITY SERVICES
Dover, NH



Scan the Codes For More Information

Community Services
Dover, NH

Scan to sign up for the Dover Download and Other CS Protect Violation

Drinking Water

2024 Consumer Confidence Report
Dover Water Department
PAY CS 003310

Water

Dover, NH offers secure access to your household's water usage data at no additional cost to residents.

The Dover Water Equilibriator™ water includes a secure smartphone app and online portal to monitor and analyze your usage patterns.

Wastewater

Did you know that permits are required for septic systems?

Permits and License from CS

Permits and licenses are required for excavating within public rights of way, obstructing public areas, paving, and installation of utilities. Dover, NH offers a convenient online portal.

Engineering

Community Facilities and Utilities Master Plan

CREATING A RESILIENT FRAMEWORK
Community Facilities and Utilities

Dover's Master Plan Introduction
A Master Plan is a comprehensive plan which guides the long-term physical development for a community.

Each plan should be reviewed every 10-20 years. Dover began a recent cycle updating the Master Plan in 2020. If you have questions about the review process, please contact the Planning Department at (603) 536-6006.



2024 PUBLIC WORKS WEEK - CS OPEN HOUSE



Save the Date! May 17, 2025



Who is Community Services (CS)?



dover.nh.gov

Service Request Portal

If this is an emergency, please dial 911.

Your Name *required*

Your name

Valid Email Address *required*

Your email

Phone Number *optional*

Your phone number

Select an Issue Category

Choose one...

Select an Issue

Choose one...



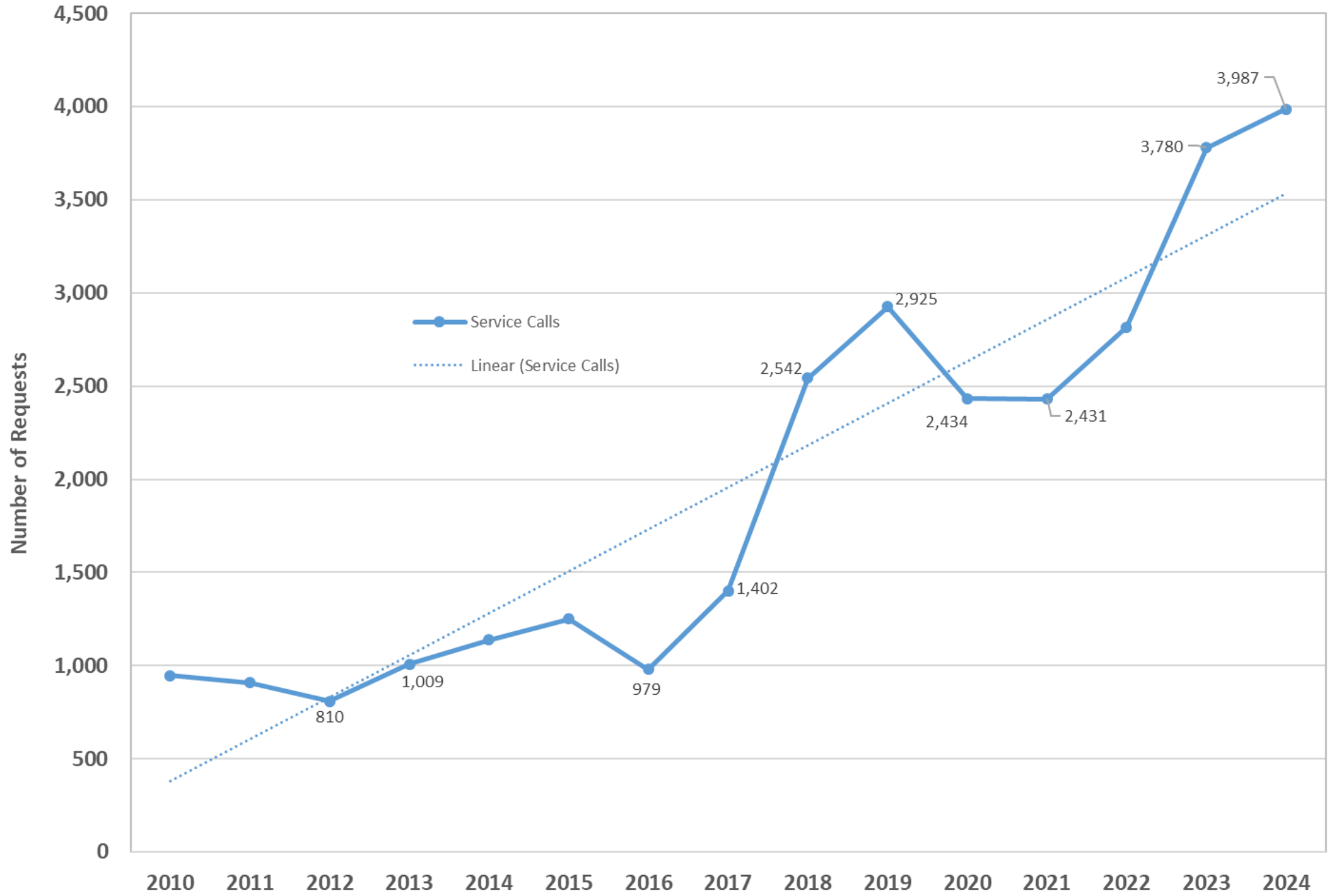
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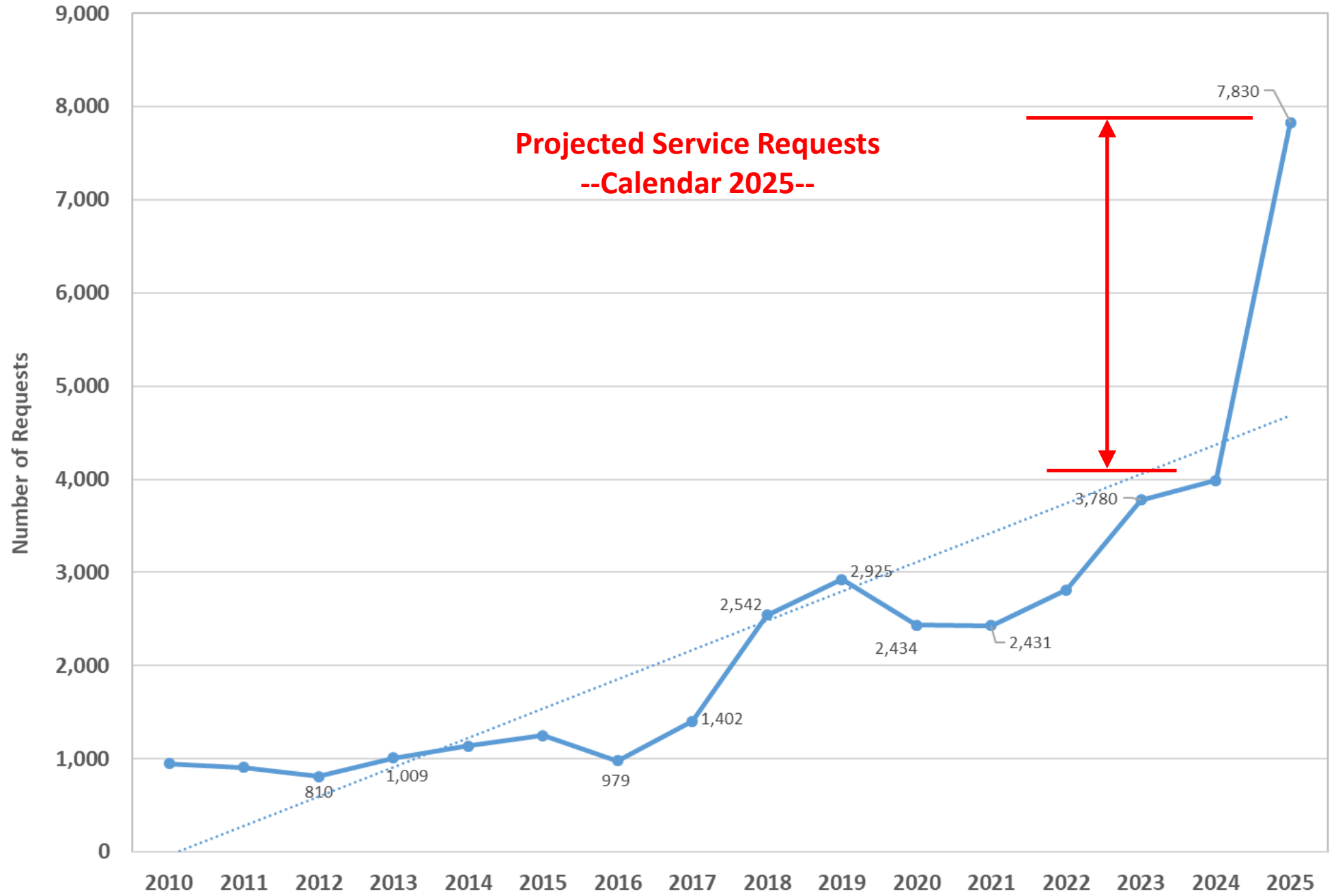


COMMUNITY SERVICES
Dover, NH

Service Requests - Community Services



Service Requests - Community Services

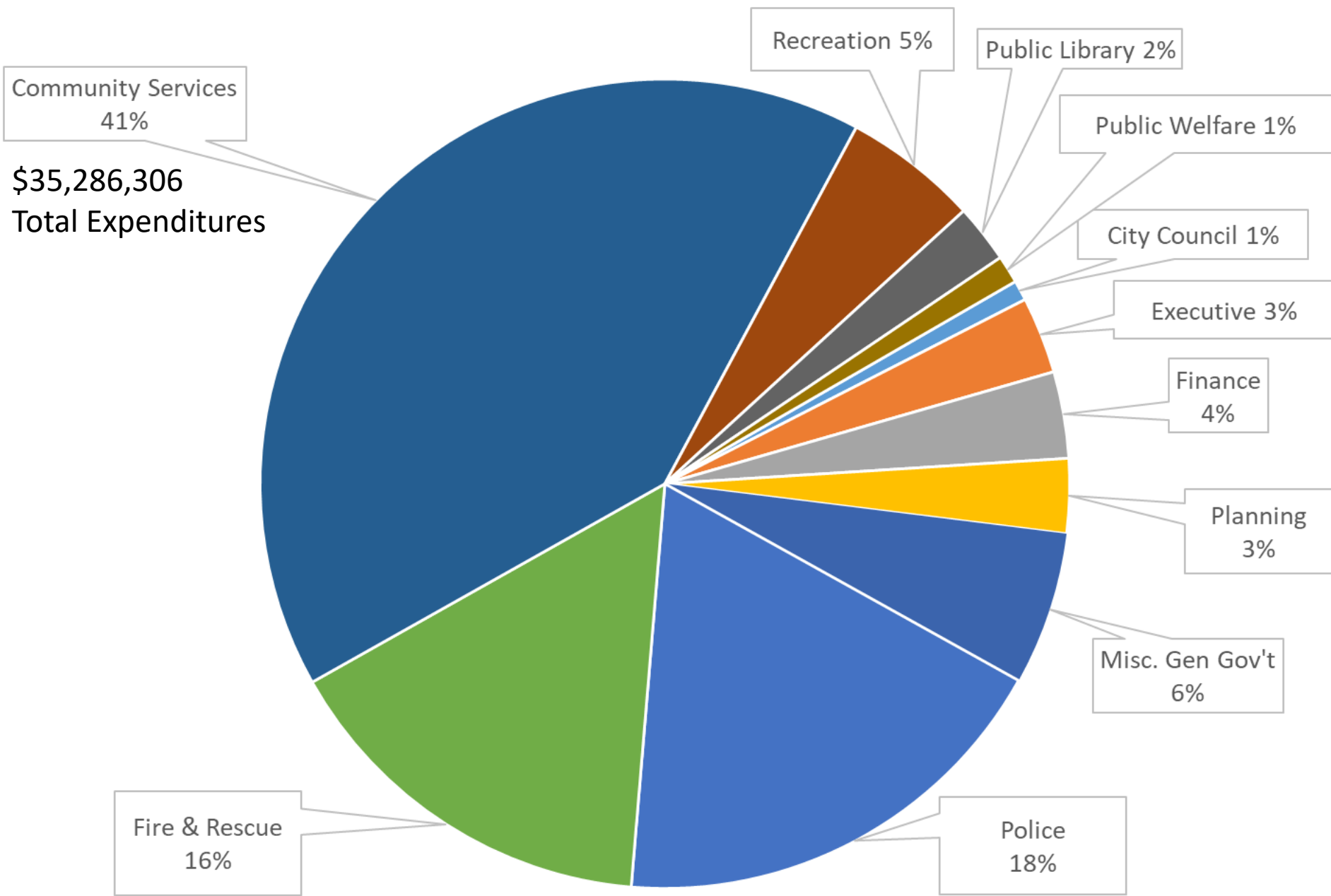


Community Services - FY2026 Budget

15 Cost Centers - \$35,286,306 – 3.59% overall increase

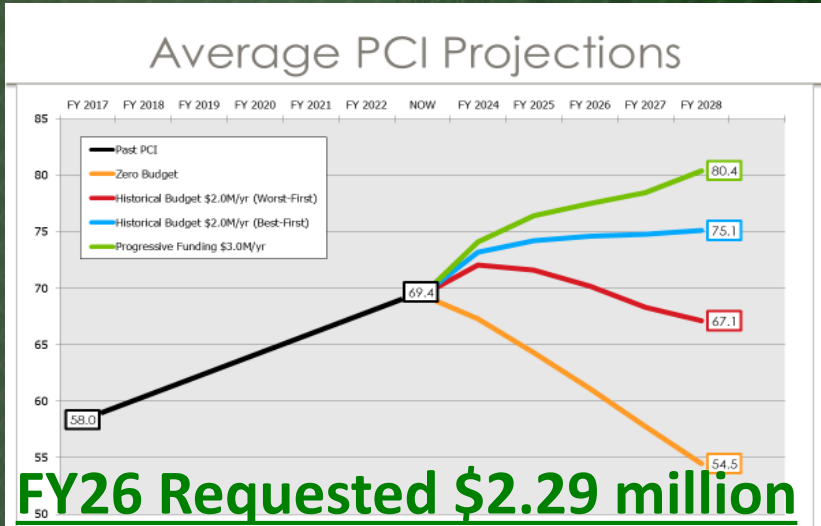
	FY25 Approv	FY26 Prop.	Change	Change
General Government Buildings	\$313,634	\$316,158	0.80%	\$2,524.00
Cemetery	\$286,805	\$288,799	0.70%	\$1,994.00
Administration	\$379,756	\$397,317	4.62%	\$17,561.00
Engineering	\$826,130	\$978,034	18.39%	\$151,904.00
Streets	\$3,987,586	\$4,409,157	10.57%	\$421,571.00
Snow Removal	\$627,623	\$586,590	-6.54%	(\$41,033.00)
Storm Water	\$1,543,516	\$1,637,971	6.12%	\$94,455.00
Street Lighting	\$204,800	\$205,100	0.15%	\$300.00
Facilities & Grounds	\$1,777,021	\$1,738,047	-2.19%	(\$38,974.00)
Recycling Management	\$1,465,400	\$1,820,471	24.23%	\$355,071.00
Residential Solid Waste Fund	\$2,014,579	\$1,582,110	-21.47%	(\$432,469.00)
Water Fund	\$8,261,302	\$8,629,412	4.46%	\$368,110.00
Sewer Fund	\$7,608,345	\$7,753,509	1.91%	\$145,164.00
Wastewater Treatment Facility	\$2,952,411	\$3,093,641	4.78%	\$141,230.00
Fleet Maintenance Fund	\$1,815,277	\$1,849,990	1.91%	\$34,713.00
	\$34,064,185.00	\$35,286,306	3.59%	\$1,222,121.00

\$35,286,306
Total Expenditures



FY26 Proposed General Fund Budget Budget Drivers

- Streets – \$4,409,157 budget, increase \$421K (10.57%)
 - \$105K increase Annual Paving Program
 - Requested \$2.29 million
 - CM cut \$100K to \$2.19 million
 - \$110K increase in Traffic Signals
 - Master Plan calls for \$250K annually, to start
 - Focus on Structural mast-arm components



FY26 Proposed General Fund Budget

Budget Drivers

- Streets – \$4,409,157 budget, increase \$421K (10.57%)
 - \$60K General Bridge Improvements
 - \$73K increase in General Sidewalk Improvements
 - Master Plan calls for \$255K annually, to start
 - ± 80 miles of publicly maintained sidewalks
 - Only 10.1 miles ADA compliant (12.6%)
 - 1236 curb ramps, only 108 ADA compliant (8.7%)
 - ± \$34.5 million backlog



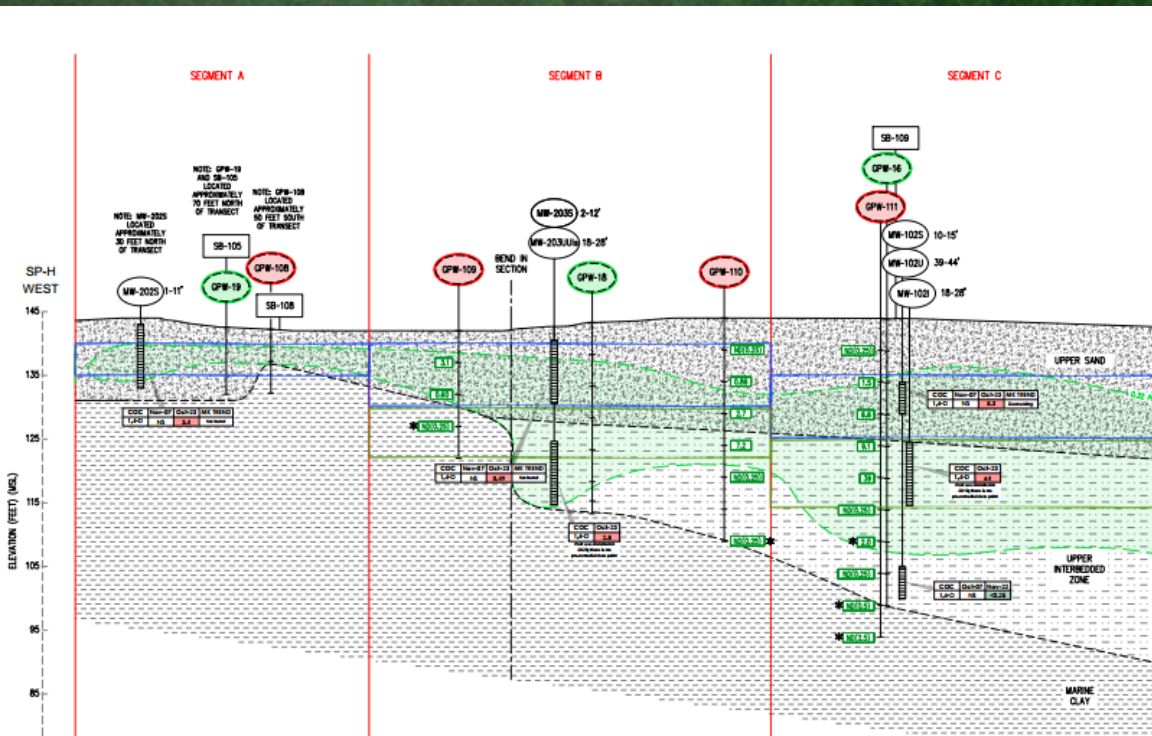
6th Street Bridge
Red-Listed

Dover Sidewalk & Ramp Repair Cost Breakdown

MATERIAL	MILES	ESTIMATED COST TO REPAIR	% OF BACKLOG
Brick	3.4	\$6,790,000	19.7%
Concrete	30.5	\$13,790,000	39.9%
HMA	39.5	\$13,970,000	40.4%
Total	73.4	\$34,550,000	100%

FY26 Proposed General Fund Budget Budget Drivers

- Engineering – \$978,034 budget, increase \$152K (18.39%)
 - \$125K added allocation Tolend Road Landfill
 - Staff managing 65 private site projects and \$100+ million CIP projects



McIntosh Redevelopment is starting to rise.



Lenox Dr development on Fisher Street

FY26 Proposed General Fund Budget Budget Drivers

- Stormwater – \$1,637,971 budget, increase \$94K (6.12%)
 - \$25K increase – General Drainage Improvements
 - Requested \$400K
 - CM cut \$25K to \$375K
 - Implementing BMP's City-wide



**County Farm Road
Culvert Collapse**



“Boulanginator” Treatment Unit



Hough Street

FY26 Solid Waste & Recycling

- Department Head Request based on SWAC Recommendations
- Reallocation of expenses between funds – Solid Waste ↓ --- Recycling ↑
 - Distribute labor & vehicles 50/50
 - Processing & disposal of Single-Stream to Recycling
- Staffing Increases:
 - 3rd Attendant at Recycling Center
 - Code Compliance/Enforcement Officer (not included in CM Proposed)



FY26 Solid Waste & Recycling – SWAC recommendations (cont)

- No Change in Bag & Tag Fees:
 - 15-gallon bags stay \$2.34
 - 30-gallon bags stay \$3.91
 - Bulky Tags stay \$10.00
- 2-yr Extension w/ Waste Management – then transition to automated



Water & Sewer Rates

Current Rates

Water \$ 7.40 per HCF

Sewer \$ 10.68 per HCF

Total \$18.08 per HCF

Potential Adj.

Water \$ 7.96 per HCF

Sewer \$ 11.28 per HCF

Total \$19.24 per HCF

Current Rate Comparisons

Water System	\$/100 CF
SOMERSWORTH	\$5.94
PORTSMOUTH	\$6.04
ROCHESTER	\$7.05
NEWMARKET	\$7.25
DOVER	\$7.40
DURHAM	\$10.61
EXETER	\$11.66

Sewer System	\$/100 CF
SOMERSWORTH	\$8.83
ROCHESTER	\$9.40
DOVER	\$10.68
DURHAM	\$10.31
NEWMARKET	\$12.75
PORTSMOUTH	\$19.05
EXETER	\$21.24

Questions?

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