

City of Dover
 FY2026 Proposed Budget
 City Department Related Grant Funding

		FY2026 Proposed Budget				Source/ Agency		FY2026 % Grant	FY2025 % Grant	FY2025 Grant	FY2024 % Grant	FY2024 Grant	FY2023 % Grant	FY2023 Grant
Fund	Function	Grant Revenue		Total Expense				Funded	Funded	Amount	Funded	Amount	Funded	Amount
		Amount	Page No.	Amount	Page No.									
General	City Council	0	52	564,510	235	COAST	ARPA - Public Transit	0%	65%	321,231	35%	140,656	60%	212,639
General	Human Resources	0	54	32,368	248	PT Secretary I - Grant Administration	ARPA - Admin Cost	0%	48%	15,999	62%	19,140	100%	29,000
General	Media Services	0	55	172,107	256	Media Director - COVID Response	ARPA - Public Communication	0%	25%	40,546	31%	46,200	50%	70,000
General	Business Development	0	57	132,802	274	Dover CARES Administration	ARPA - Business Assistance	0%	33%	41,785	43%	57,420	100%	87,000
General	Finance	0	58	195,717	282	Deputy Finance Director - Grant Administration	ARPA - Admin Cost	0%	43%	79,361	47%	79,860	100%	121,000
General	Planning	0	66	-	320	Assistant City Planner - Housing Navigator Program	Invest NH Housing - ARPA	0%	100%	141,524	100%	125,000	0%	0
General	Planning	145,000	66	144,968	320	Assistant City Planner - Housing Navigator Program	Municipal Per Housing Unit	100%	0%	-	0%	-	0%	0
General	Planning	100,000	66	100,000	323	Master Plan Consulting	Municipal Per Housing Unit	100%	0%	-	0%	-	0%	0
General	Misc. General Govt.	0	70	475,438	768	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	25%	202,250	66%	533,940	100%	809,000
General	Police Support	0	73	167,484	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	23%	33,000	44%	66,000	100%	100,000
General	Police	0	73	8,120	multiple	Mental Health & Wellness Program	ARPA - Mental Health	0%	39%	3,110	56%	5,280	100%	8,000
General	Police Field Operations	0	73	233,804	357	Two Police Officer Positions	ARPA - Public Safety	0%	50%	99,813	66%	123,090	100%	186,500
General	Police Facilities	0	73	-	382	Police Facilities - Communcation Equipment	ARPA - Public Safety	0%	100%	23,000	0%	-	0%	0
General	Fire & Rescue - Suppression	0	78	121,886	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	26%	33,000	54%	66,000	100%	100,000
General	Fire & Rescue - Suppression	0	78	959,555	458	Fire Staffing - 8 Paramedics & Gear	ARPA - EMS/Public Safety	0%	50%	429,282	75%	708,750	100%	945,000
General	Fire & Rescue - Suppression	0	78	9,900	464	Mental Health & Wellness Program	ARPA - Mental Health	0%	33%	3,267	66%	306	100%	9,900
General	Fire & Rescue - Buildings	0	78	-	476	Fire & Rescue - Buildings - Machinery & Equipment	ARPA - EMS/Public Safety	0%	100%	39,000	0%	-	0%	0
General	CS - Administration	0	83	72,870	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	39%	27,720	66%	55,440	100%	84,000
General	CS - Recycling	0	91	-	574	CS - Recycling - Machinery & Equipment	ARPA - Recycling	0%	100%	300,000	0%	-	0%	0
General	Welfare - Administration	0	107	-	762	Emergency Shelter & Homeless Services	ARPA - Emergency Housing	0%	30%	33,000	56%	66,000	91%	100,000
General	Welfare - Administration	10,000	107	100,000	762	Emergency Shelter & Homeless Services	Social Security Interim Assistance	10%	10%	10,000	10%	10,000	9%	10,000
CDBG	CDBG - Administration	310,000	113	321,800	330	CDBG Administration & Public Services	HUD - CDBG	96%	70%	307,000	70%	300,000	58%	290,000
DOJ	Police - COPS Officer	0	114	143,431	401	One Full-Time Police Officer	DOJ - COPS	0%	20%	39,985	34%	61,280	44%	64,620
DHA Policing	Police - DHA Officer	68,000	116	181,767	405	One Full-Time Police Officer	HUD - DHA	37%	40%	68,000	67%	68,000	44%	60,000
DHHS Assistance	Police - CARA Youth Program	50,000	120	50,000	410	Substance Misuse Prevention Programming	DHHS - Drug Prevention	100%	100%	43,786	100%	45,754	60%	45,943
DHHS Assistance	Police - Coalition Support Services	40,000	121	40,000	413	Substance Misuse Prevention Programming	DHHS - Drug Prevention	100%	100%	46,587	100%	17,014	0%	0
SAMHSA	Police - STOP ACT Program	50,000	122	50,000	416	Substance Misuse Prevention Programming	SAMHSA - STOP ACT	100%	100%	45,687	100%	48,669	0%	0
DHHS Assistance	Police - Partnership for Success	375,000	123	375,000	418	Social Worker and Community Outreach Programming	DHHS - Partnership for Success	100%	100%	331,699	100%	311,349	0%	0
United Way	Police - GYA Youth Program	74,744	124	74,744	422	Substance Misuse Prevention Programming	United Way	100%	100%	29,189	100%	27,734	40%	31,000
WDH	Police - WDH Youth Empowerment	200,000	125	200,000	425	Additional Full-Time Social Worker & Prevention Programming	WDH - Community Needs	100%	100%	147,603	100%	118,940	100%	118,314
OPEB	OPEB - Retirees' Insurance	0	145	1,843,509	774	Medical Premiums - Medicare Reimbursements	Medicare Part D	0%	1%	32,000	4%	60,000	3%	60,000
Water	CS - Water Utility	0	151	68,803	592	50% of Full Time Assistant City Engineer - Utilities	ARPA - Infrastructure	0%	50%	36,300	54%	36,300	100%	55,000
Water	CS - Water Utility	0	151	76,520	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	49%	33,000	30%	33,000	100%	50,000
Sewer	CS - Sewer Utility	0	156	68,803	614	50% of Full Time Assistant City Engineer - Utilities	ARPA - Infrastructure	0%	50%	36,300	54%	36,300	100%	55,000
Sewer	CS - Sewer Utility	0	156	76,520	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	49%	33,000	30%	33,000	100%	50,000
DoverNet	DoverNet - Administration	0	160	159,040	multiple	Cybersecurity Support & Equipment	ARPA - IT Cybersecurity	0%	88%	351,620	81%	216,462	0%	0
		1,422,744		7,221,466						3,458,643		3,516,884		3,751,916

FY2026		FY2026		Grant Funding Offsetting Expense		FY2025	FY2024	FY2023
Grant Funding Offsetting Expense		Proposed Budget Total Expense						
General Fund	255,000	General Fund	3,491,529			General Fund	1,876,887	2,103,082
Water Fund	-	Water Fund	145,323			Water Fund	69,300	69,300
Sewer Fund	-	Sewer Fund	145,323			Sewer Fund	69,300	69,300
Other	1,167,744	Other	3,439,291			Other	1,443,156	1,275,202
Total	1,422,744	Total	7,221,466			Total	3,458,643	3,516,884