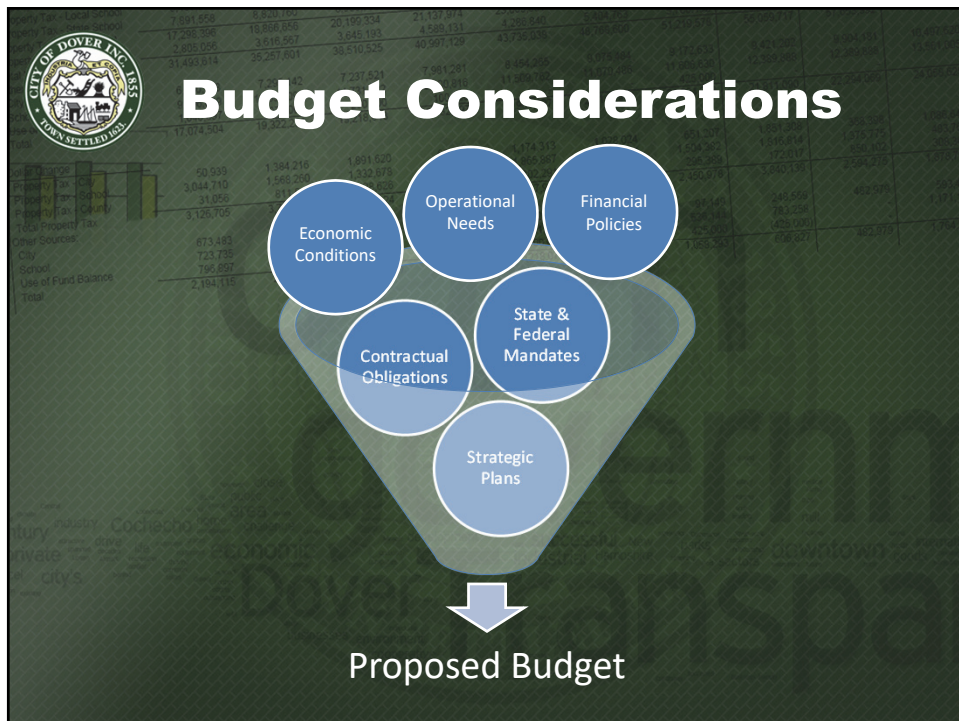


CITY OF DOVER, NEW HAMPSHIRE
FY2021 PROPOSED BUDGET

Presented to the City Council
On March 25, 2020

J. Michael Joyal, Jr.
City Manager

Fiscal Year 2021
Proposed Budget





FY2021 Proposed Budget

All Funds	Proposed	\$ Change	% Change
General Fund	\$126,623,535	\$4,833,614	4.0%
Special Revenue Funds	13,965,126	473,827	3.5%
Proprietary Funds	17,742,978	612,561	3.6%
Total	\$158,331,639	\$5,920,002	3.9%



Tax Cap

Analysis of Tax Cap - FY 2021 Budget City of Dover, NH

Calculated as of 1/29/2020

	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 FY2020 Tax Levy):	\$32,882,887	\$41,159,771	\$7,036,198	\$9,279,253	\$90,358,109
Multiplied by INCREASE in Boston CPI Urban - CPI-U (Average of 2017, 2018 and 2019					
B. Calendar Year 12 month percent change, not seasonally adjusted, 1982-84 base year)	2.57%	2.57%			
C. Subtotal (A x B =)	\$845,090	\$1,057,806			
D. Prior April 1 to March 31 Net Construction/Demolition Permit Value:	\$50,650,912	\$50,650,912			
E. Multiplied by Prior Fiscal Year Tax Rate (Actual):	\$9.28	\$11.37			
F. Subtotal (D x E =)	\$470,040	\$575,901			
G. Increase Allowed for FY2021 Tax Levy (C + F =):	\$1,315,131	\$1,633,707			
H. FY2021 Amount allowed to be Raised by Taxes (Capped Tax Levy) (A + G =):	\$34,198,018	\$42,793,478			
I. FY2021 Amount to be Raised by Taxes (Estimated Tax Levy):	\$34,198,018	\$42,793,478	\$7,195,076	\$9,592,571	\$93,779,143
J. Budget Increase Allowed per Estimated Capped Tax Levy (H-A):	\$1,315,131	\$1,633,707	\$158,878	\$313,318	\$3,421,034





Budgeting Priorities

- Mandated to provide program
- Cost recovery of program/activity
- Change in demand for service
- Reliance on municipal government for service



Contract Services

- Road and Utility Construction
- Solid Waste & Recycling
- Turf Management
- HVAC Facility Repairs
- Specialized Legal Services
- Technical and Other Consulting



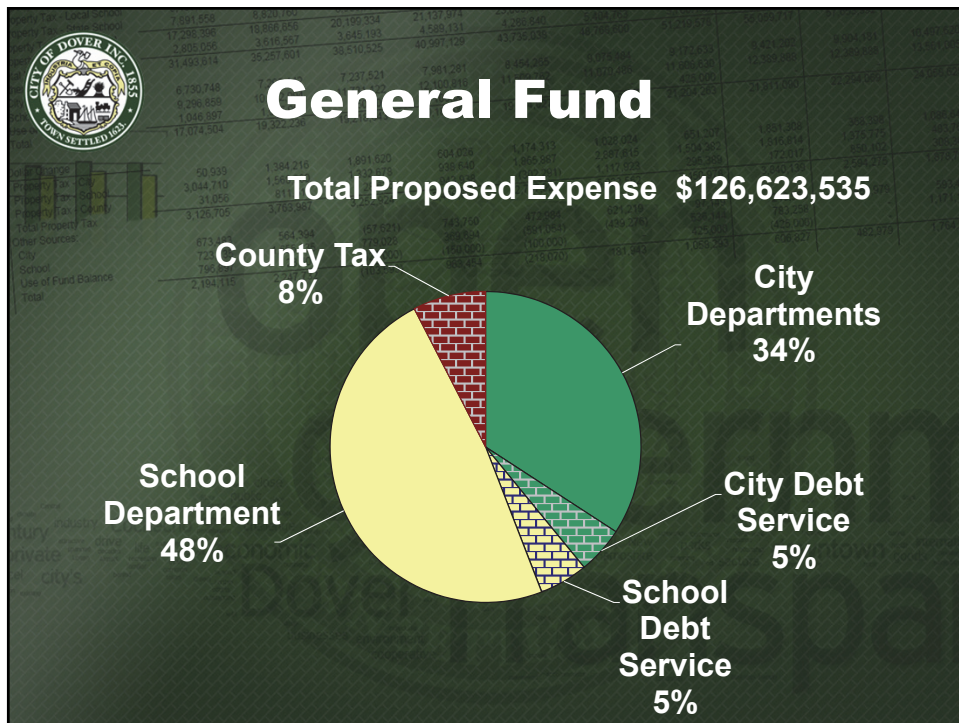
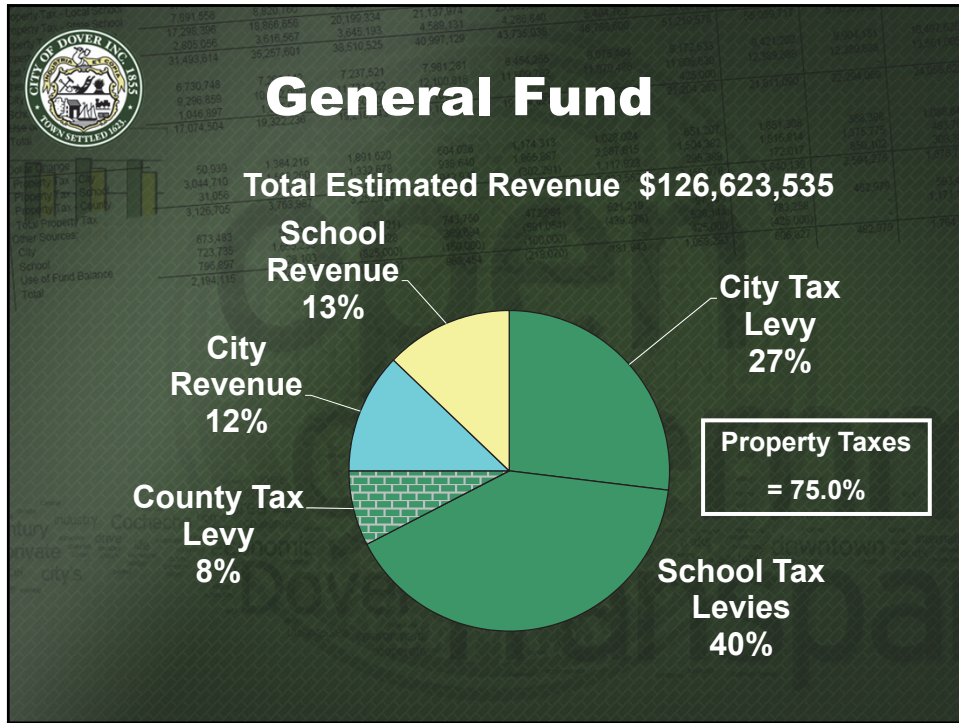
Significant Adjustments

- Public Education
- Public Safety
- Environmental Matters
- Pavement Management
- Solid/Waste Recycling
- Staffing/Contract Services
- Subsidies



Other Adjustments

- Continued non-tax revenue growth (?)
- Education non-tax revenue decrease
- Water/Sewer utility rate increase
- Significant Bag/Tag fee adjustments





Property Tax Rates

FY2021	Estimated Rate
City	\$9.48
School - Local	12.00
School - State	2.00
County	2.61
Total	\$26.09



Property Tax Bill

Avg. Residential = \$300,277	FY21 Estimate	\$ Change	% Change
City	\$2,847	\$60	2.2%
School	\$4,204	\$195	4.9%
County	\$784	\$15	2.0%
Total Property Tax Bill	\$7,835	\$271	3.6%