



CITY OF DOVER, NEW HAMPSHIRE

FY2025 PROPOSED BUDGET



FINANCE DEPARTMENT

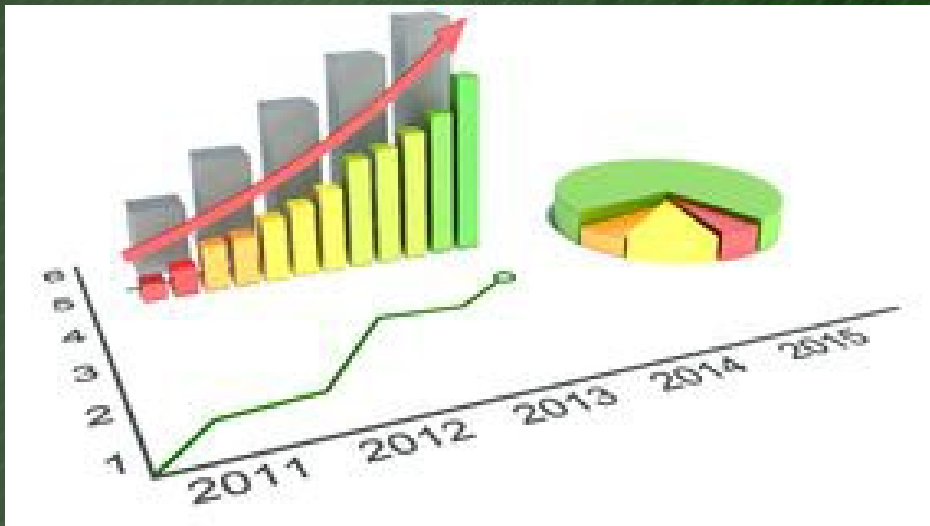
Presented to the City Council

On February 21, 2024

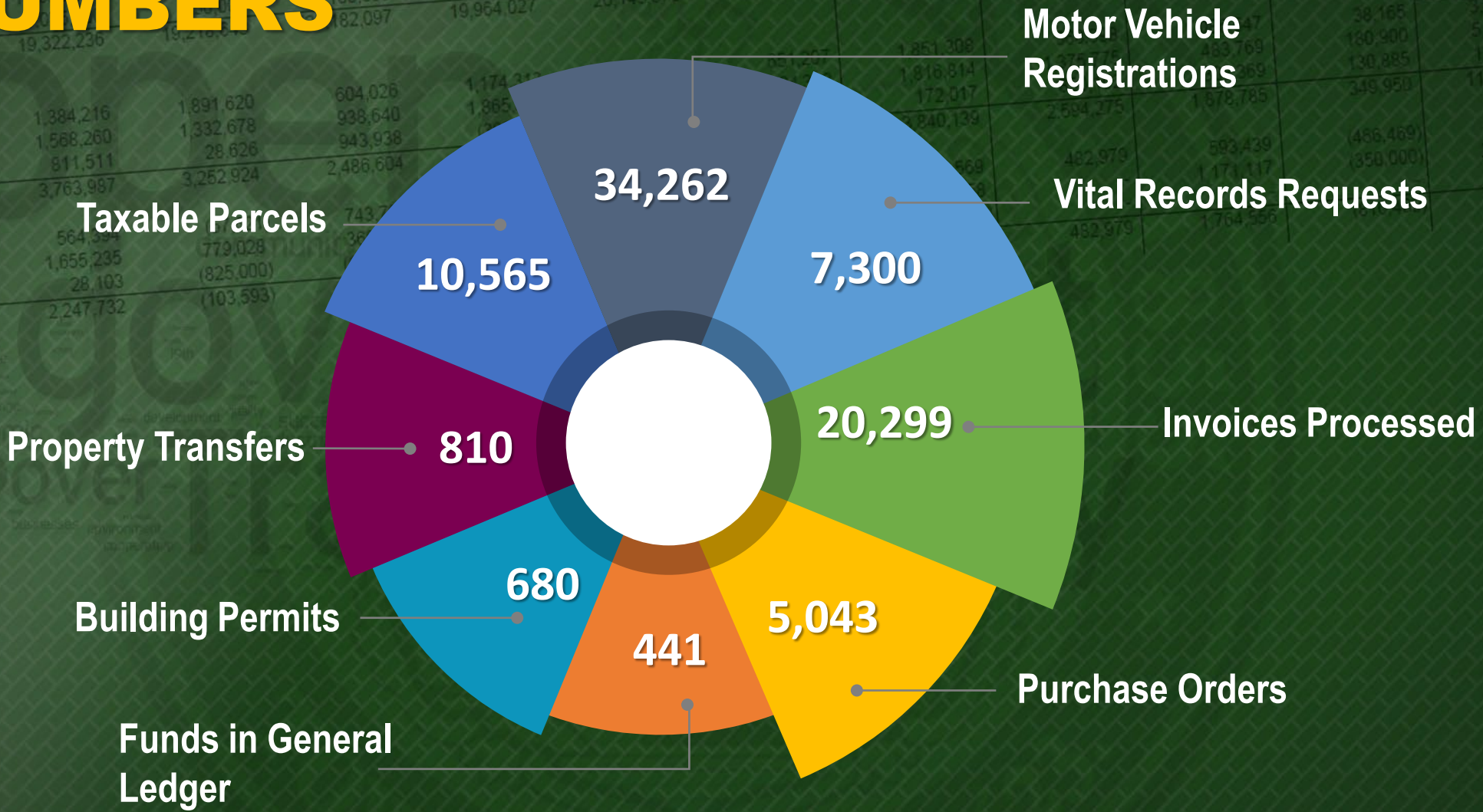
**By Daniel R. Lynch
Director of Finance**

FINANCE DEPARTMENT MISSION

- Safeguard City's Financial Resources
- Maintain Public Records of the City
- Meet All Regulatory & Fiduciary Responsibilities
- Timely Report Financial Position & Performance of the City



FINANCE DEPARTMENT BY THE NUMBERS



FINANCE DEPARTMENT FY2025 STRATEGIC GOALS

1 Implement Electronic Public Procurement

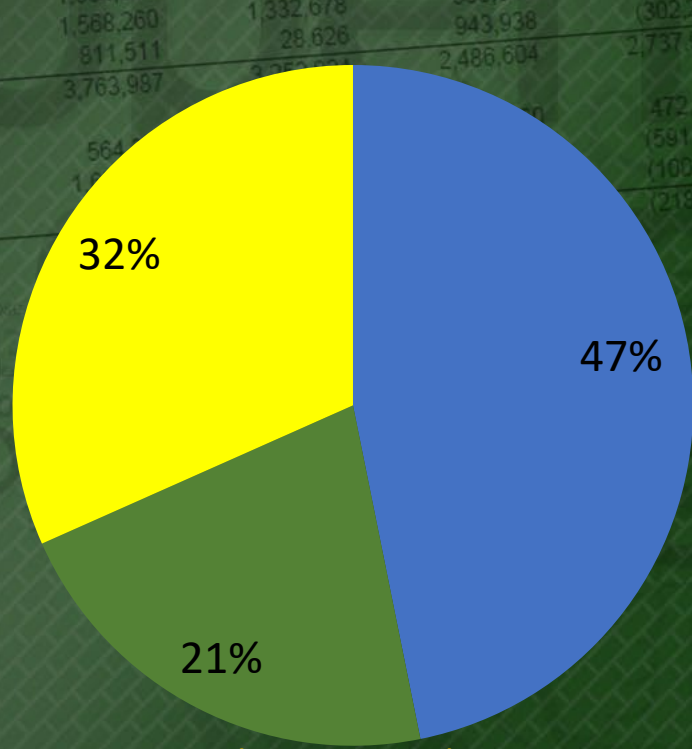
2 Implement new CAMA Software

3 Efficiently Conduct State Primary Election and Presidential Election

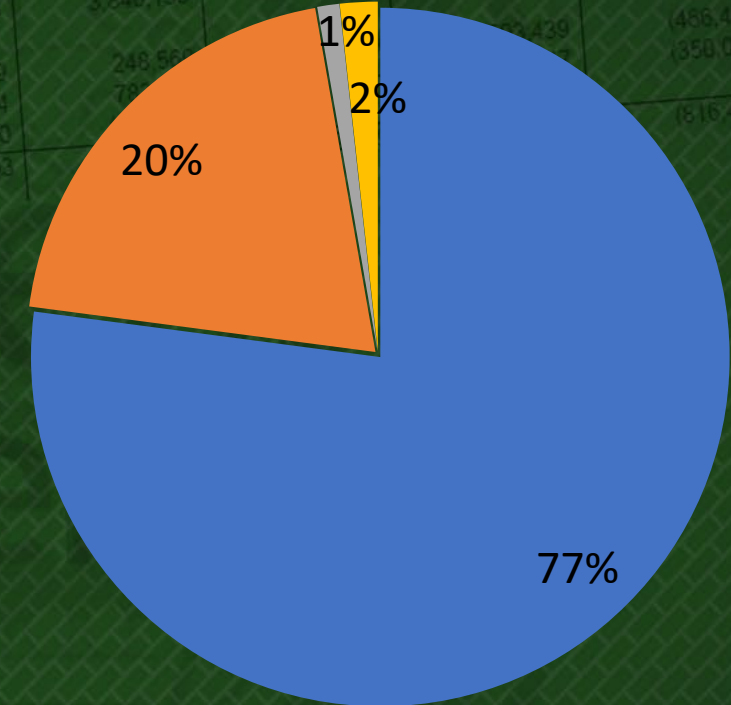
4 Utilize Financial System and Internal Controls to be Stewards of the City's Financial Resources

FINANCE DEPARTMENT

4.6% of City General Fund Budget



- Finance/Accounting/Purchasing
- Tax Assessment
- City Clerk/Tax Collection

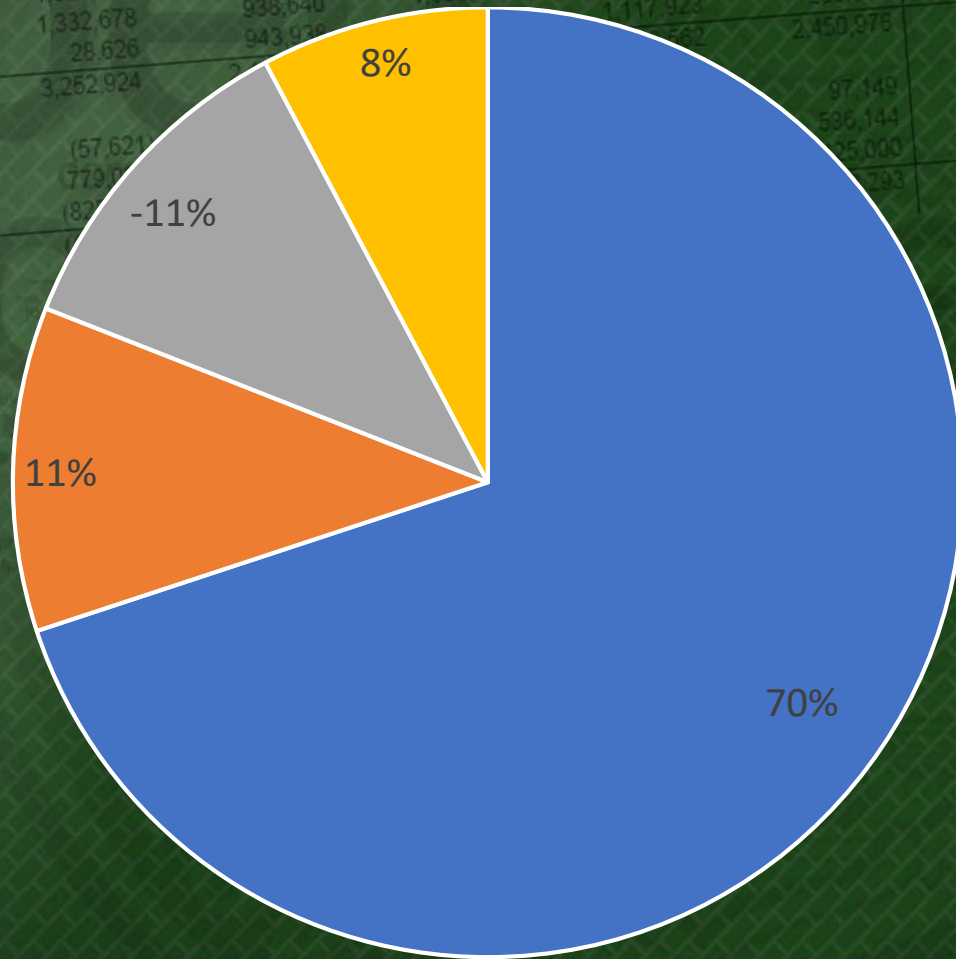


- Personal Services
- Purchased Services
- Supplies & Other
- Capital Outlay

FINANCE DEPARTMENT FY2025 PROPOSED BUDGET

Function	FY2024 Adopted	FY2025 Proposed	\$ Change	% Change
Finance/Accounting/ Purchasing	\$1,212,751	\$1,331,997	\$119,246	9.8%
Tax Assessment	\$596,086	\$612,157	\$16,071	2.7%
City Clerk/Tax Collection	\$680,304	\$798,486	\$118,182	17.4%
Elections	\$80,932	\$102,044	\$21,112	26.1%
Total	\$2,570,073	\$2,844,684	\$274,611	10.7%

FINANCE DEPARTMENT FY2025 PROPOSED BUDGET INCREASE



- Personal Services
- Purchased Services
- Supplies & Other
- Capital Outlay

FINANCE DEPARTMENT

FY2025 PROPOSED BUDGET CHANGES

- Personal Services increase \$216,412
- Computer & Software Support increase \$23,413
 - Financial System
 - Computer Aided Mass Appraisal (CAMA) system
 - Motor Vehicle/Dogs Registration
 - Mailing Address Verification
 - Permitting Application
- Contracted Assessing Services increase \$7,687
- Elections \$49,000 for New Voting Machines