



CITY OF DOVER, NEW HAMPSHIRE

FY2026 PROPOSED BUDGET



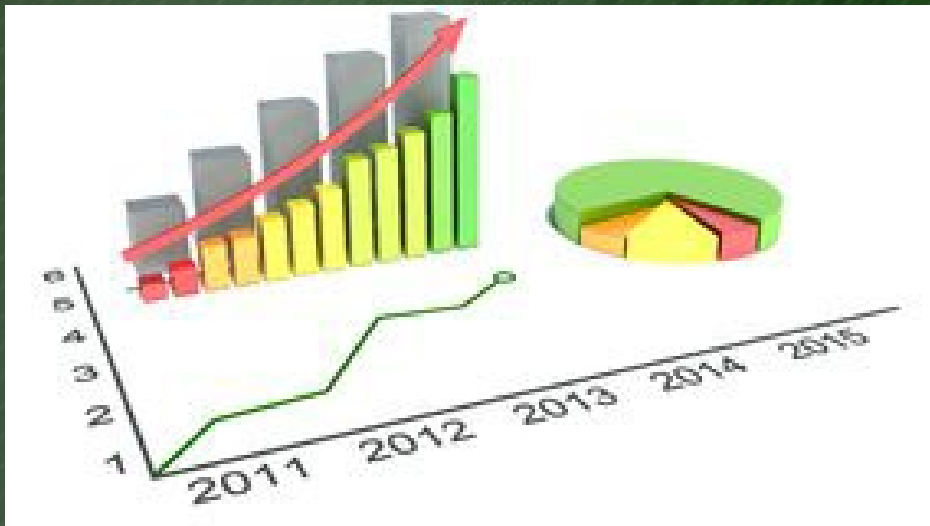
FINANCE DEPARTMENT

**Presented to the City Council
On February 20, 2025**

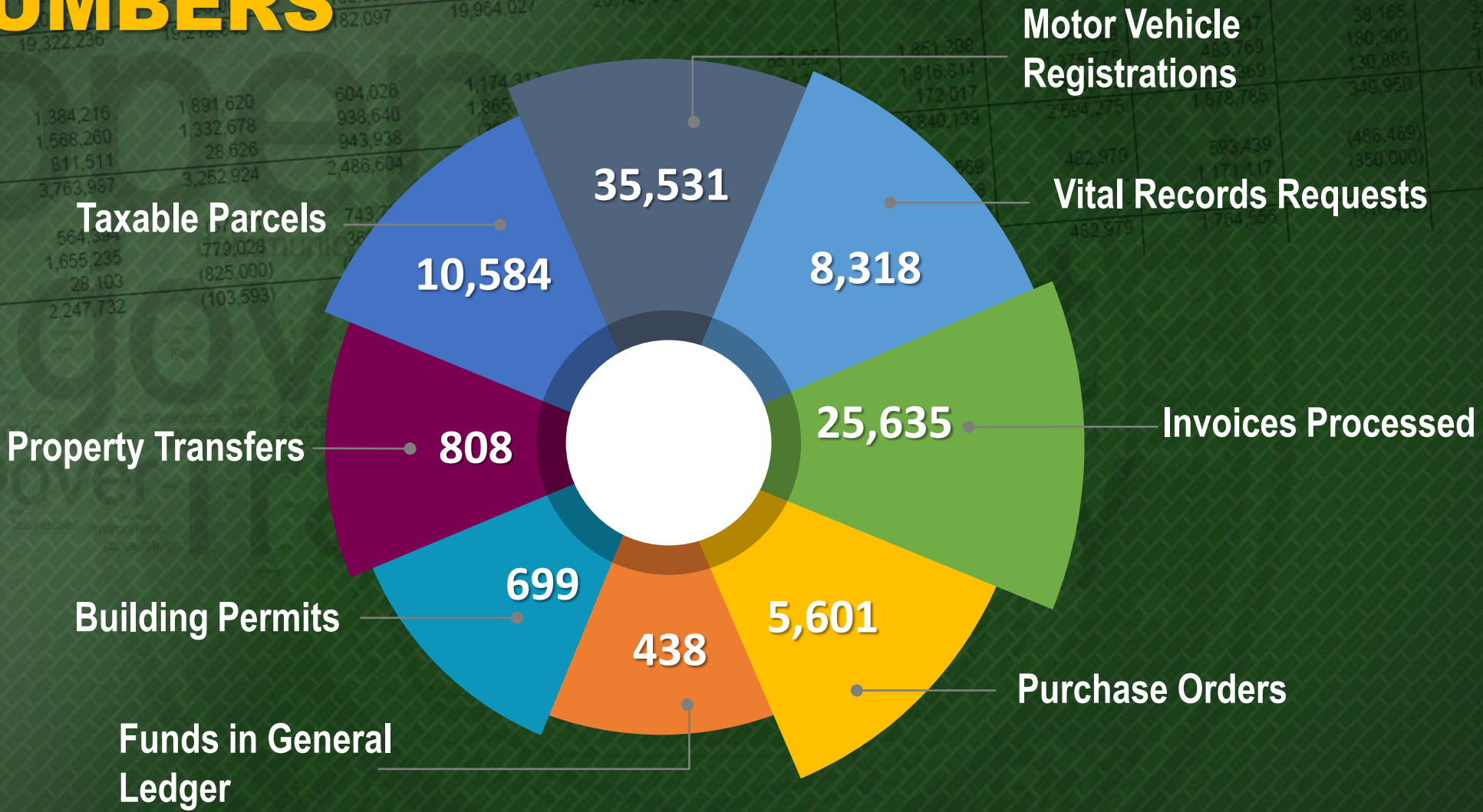
**By Daniel R. Lynch
Director of Finance**

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 FY2026 STRATEGIC GOALS

1 Utilize Electronic Public Procurement System

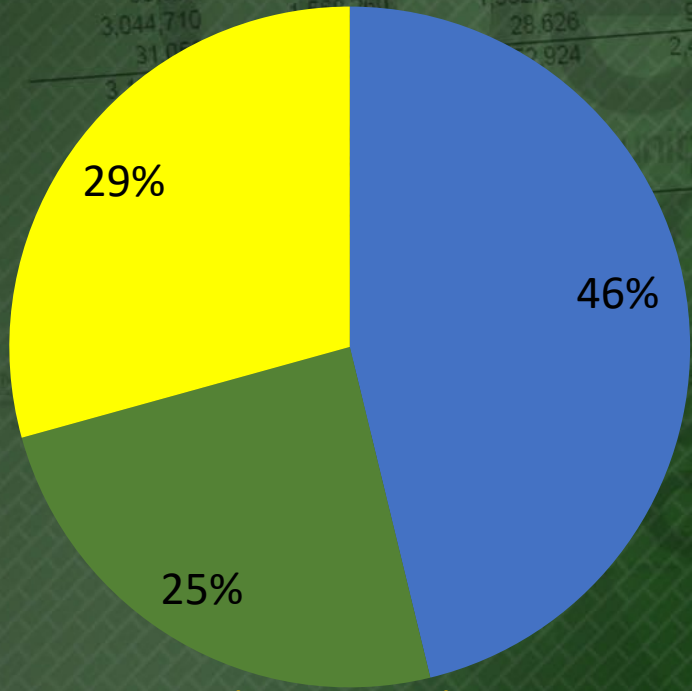
2 Utilize new CAMA Software for Tax Year 2025

3 Efficiently Conduct Municipal Election with New Voting Machines

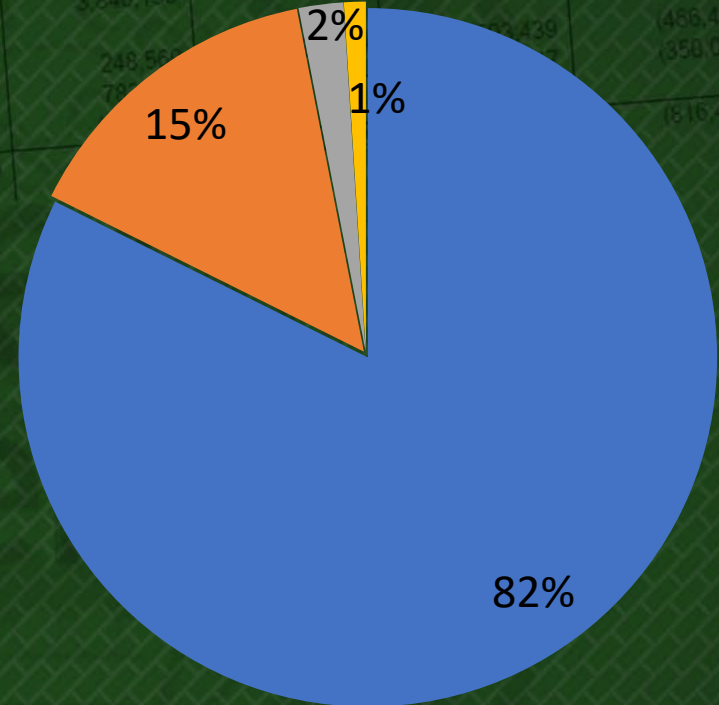
4 Utilize Financial System and Internal Controls to be Stewards of the City's Financial Resources

FINANCE DEPARTMENT

4.4% of City General Fund Budget



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



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

FINANCE DEPARTMENT FY2026 PROPOSED BUDGET

Function	FY2025 Adopted	FY2026 Proposed	\$ Change	% Change
Finance/Accounting/ Purchasing	\$1,326,719	\$1,376,545	\$49,826	3.8%
Tax Assessment	\$611,073	\$730,199	\$119,126	19.5%
City Clerk/Tax Collection	\$794,136	\$791,208	\$(2,928)	-0.4%
Elections	\$102,044	\$81,808	\$(20,236)	-19.8%
Total	\$2,833,972	\$2,979,760	\$145,788	5.1%

FINANCE DEPARTMENT

FY2026 PROPOSED BUDGET CHANGES

Budget Category	FY2025 Adopted	FY2026 Proposed	\$ Change	% Change
Personal Services	\$2,156,952	\$2,454,003	\$297,051	13.8%
Purchased Services	\$566,751	\$434,153	\$(132,598)	-23.4%
Supplies	\$48,249	\$48,584	\$335	0.7%
Other Expenses	\$13,020	\$13,020	0	0%
Capital Outlay	\$49,000	\$30,000	\$(19,000)	-38.7%
Total	\$2,833,972	\$2,979,760	\$145,788	5.1%

FINANCE DEPARTMENT

FY2026 PROPOSED BUDGET CHANGES

- Personal Services increase \$297,051
 - FY2025 Two Positions hired to replace contracted services
- Computer & Software Support increase \$12,831
 - Financial System
 - Computer Aided Mass Appraisal (CAMA) system
 - Motor Vehicle/Dogs Registration
 - Mailing Address Verification
 - Permitting Application
- Contracted Assessing Services decrease \$188,387
- Boards & Commissions Membership Management Software \$10,500
- Elections \$30,000 for Accessible Voting Tablets