

CITY OF DOVER, NEW HAMPSHIRE FY2027 PROPOSED BUDGET



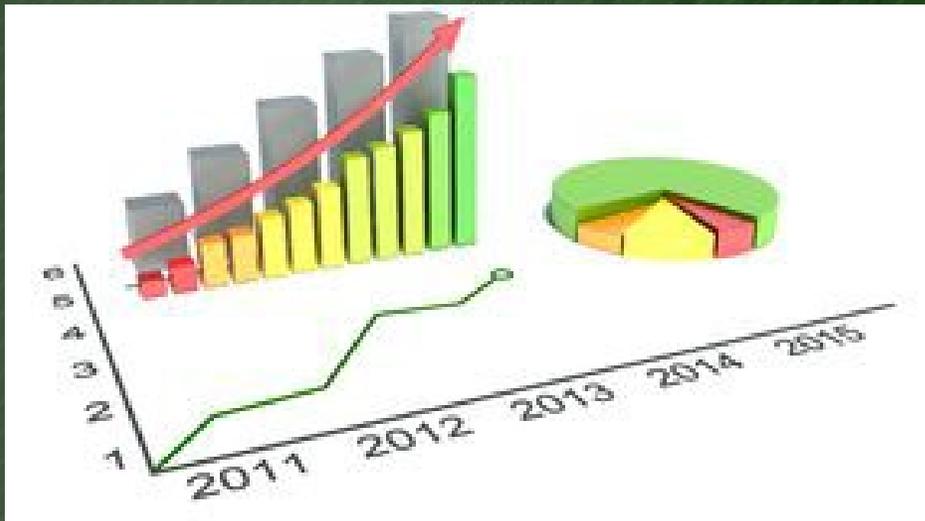
FINANCE DEPARTMENT

**Presented to the City Council
On February 18, 2026**

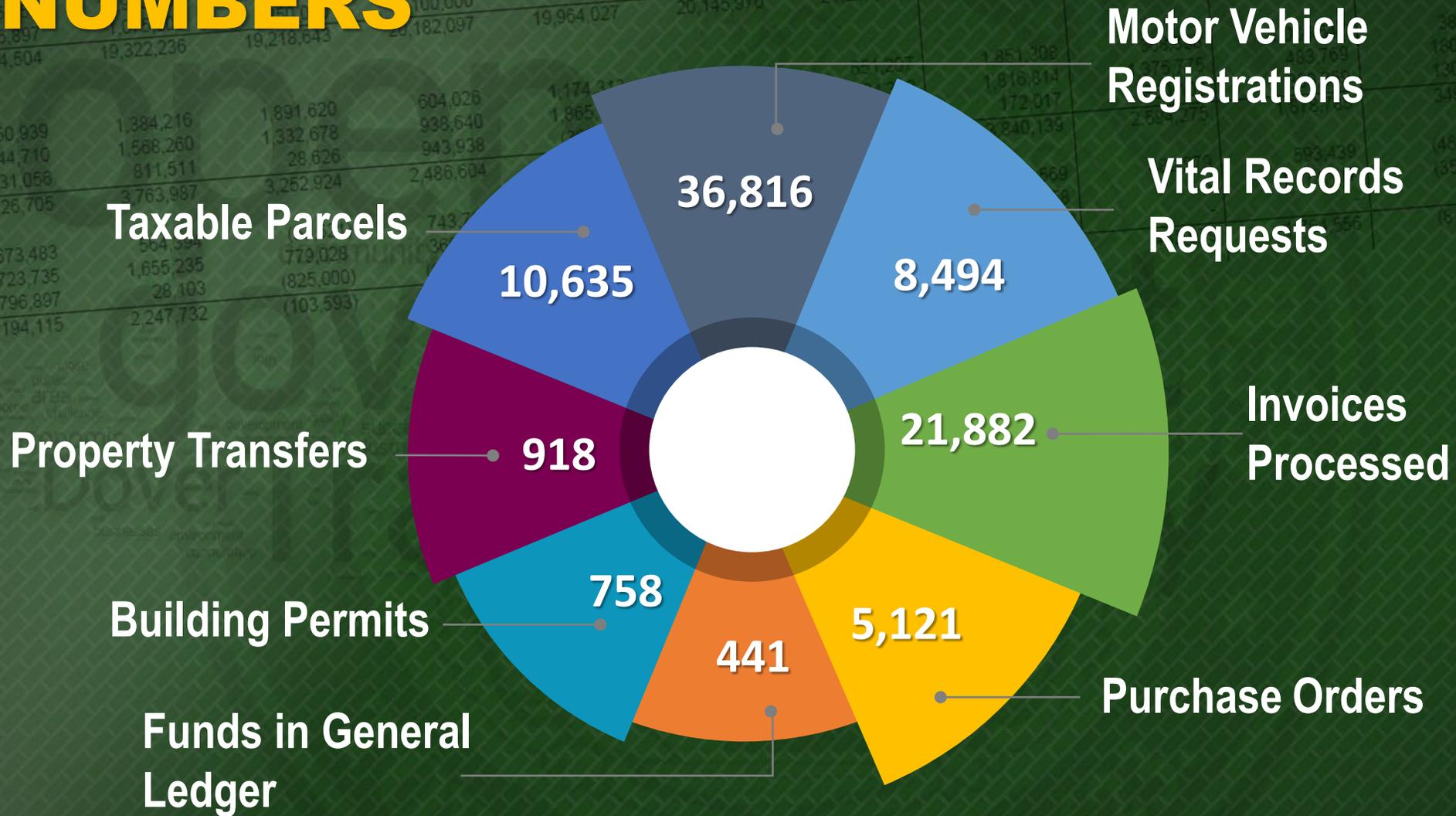
**By Daniel R. Lynch
Director of Finance**

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

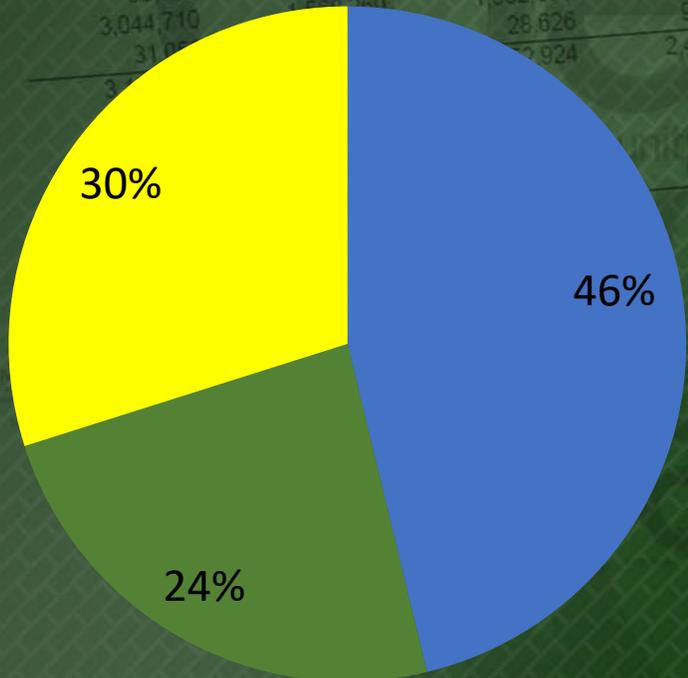


FINANCE DEPARTMENT FY2027 STRATEGIC GOALS

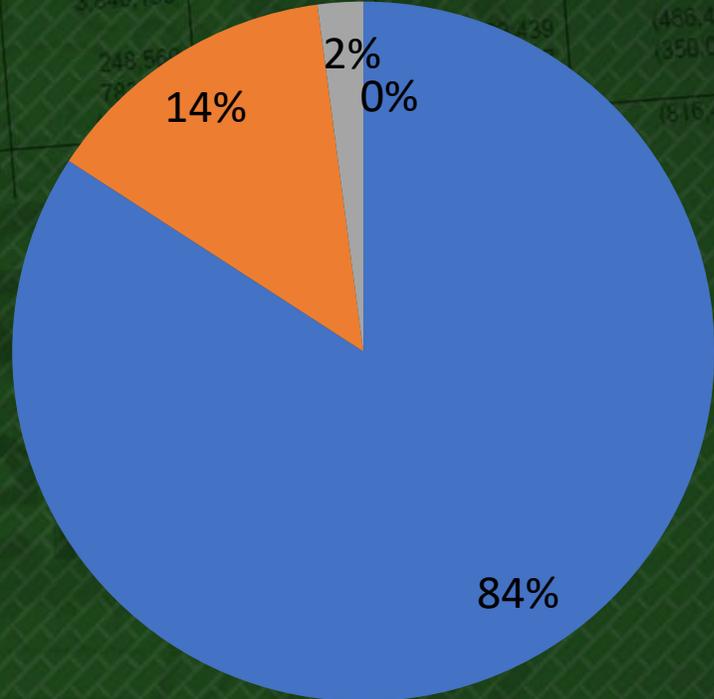
- 1 Provide Safe & Welcoming Environment for Customers Interacting with Finance Department Offices.
- 2 New CAMA Software for Tax Year 2026
- 3 Engage Citizens to Participate in Elections Through Education, User Friendly Voting Locations and Poll Pads
- 4 Utilize Financial System and Internal Controls to be Stewards of the City's Financial & Capital Asset Resources

FINANCE DEPARTMENT

4.2% of City General Fund Budget



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



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

FINANCE DEPARTMENT FY2027 PROPOSED BUDGET

Function	FY2026 Adopted	FY2027 Proposed	\$ Change	% Change
Finance/Accounting/ Purchasing	\$1,375,614	\$1,440,660	\$65,046	4.7%
Tax Assessment	\$729,773	\$744,066	\$14,293	2.0%
City Clerk/Tax Collection	\$790,708	\$881,211	\$90,503	11.4%
Elections	\$81,808	\$50,473	\$(31,335)	-38.3%
Total	\$2,977,903	\$3,116,410	\$138,507	4.7%

FINANCE DEPARTMENT

FY2027 PROPOSED BUDGET CHANGES

Budget Category	FY2026 Adopted	FY2027 Proposed	\$ Change	% Change
Personal Services	\$2,452,146	\$2,622,901	\$170,755	7.0%
Purchased Services	\$434,153	\$428,306	\$(5,847)	-1.3%
Supplies	\$48,584	\$52,788	\$4,204	8.7%
Other Expenses	\$13,020	\$12,415	\$(605)	-4.6%
Capital Outlay	\$30,000	\$0	\$(30,000)	-100.0%
Total	\$2,977,903	\$3,116,410	\$138,507	4.7%

FINANCE DEPARTMENT

FY2027 PROPOSED BUDGET CHANGES

- Personal Services increase \$170,755
- Computer & Software Support increase \$18,072
 - Financial System
 - Computer Aided Mass Appraisal (CAMA) system
 - Motor Vehicle/Dogs Registration
 - Mailing Address Verification
 - Permitting/Licenses Application
- Assessing Technical Services (pg. 303) decrease \$10,000
- Assessing Vehicle Fuel & Maintenance (pg. 306/307) increase \$4,168
- City Clerk (pg. 314) Boards & Commissions Software removed \$10,500
- Elections (pg. 323) decrease \$30,000 for Machinery & Equipment