



CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



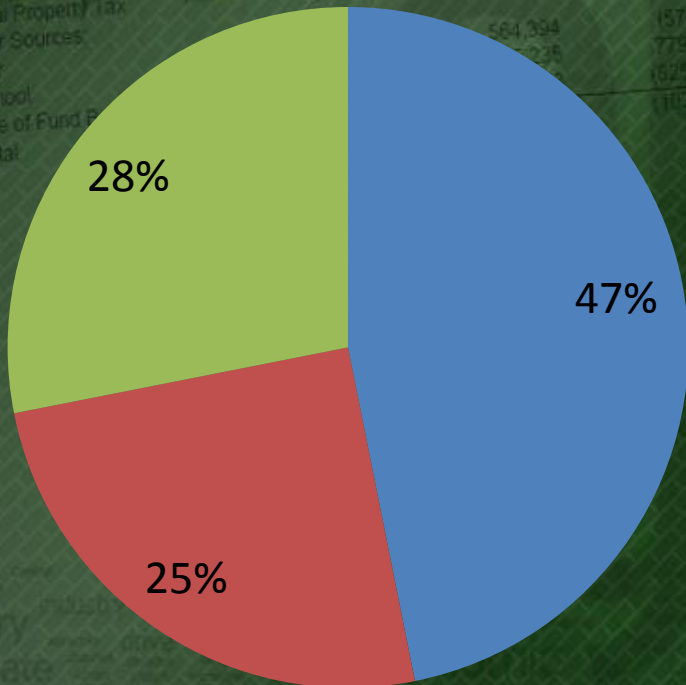
FINANCE DEPARTMENT

Presented to the City Council
On April 1, 2015

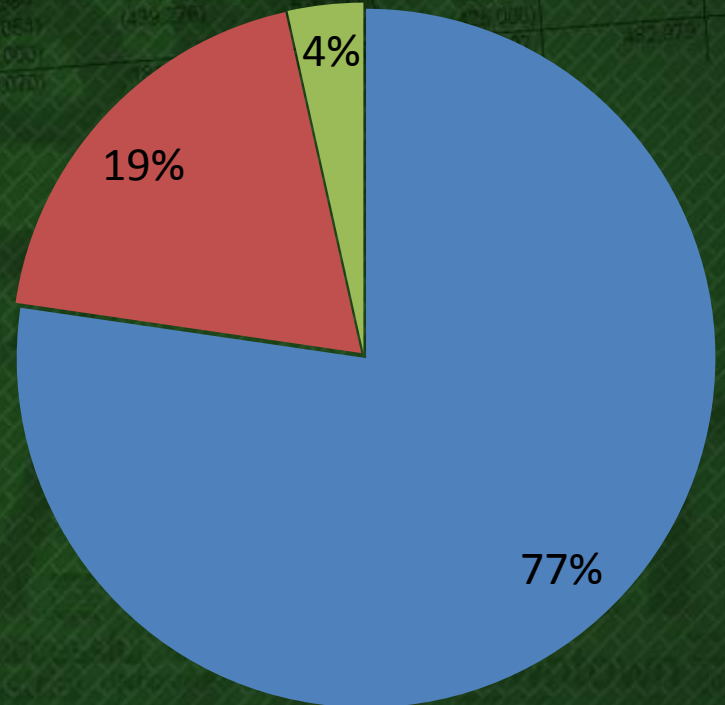
Daniel R. Lynch
Finance Director



Finance Department \$109,111 or 6.7% Increase 4.2% of City General Fund Budget



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



- Personal Services
- Purchased Services
- Supplies & Other



FY2016 Finance Department Changes

\$36,172 Increase in Personal Services costs for 18 Employees

\$36,789 Add .50 FTE in City Clerk/Tax Collection Office for City Hall Friday Hours, converts a part-time position to full-time with benefits.

\$2,400 Increase for Contracted Assessing and Data Collection Services, represents a 1.7% increase.

\$12,000 Increase for Capital Outlay for replacement of CAMA server (Property Assessment) and replacement of Clerkworks server (DMV and Dog Registrations) into one server.

\$20,466 Increase for Computerized Software Support and Maintenance fees.



City of Dover Finance Department



10 Consecutive Years

1 of 7 Communities in NH