



CITY OF DOVER, NEW HAMPSHIRE FY2018 PROPOSED BUDGET



Finance Department

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Finance Budget Overview

- General Fund: \$1,787,995
 - Decrease of 1.1% from FY17, 1 FT Position moved to Executive Department. Actual increase of 3.1%.
 - 1.6% of total General Fund Budget
 - 5.3% of Municipal Depts.
- Departmental Revenue: \$5,783,566
- 21.23 FTEs, decrease of 1 FTE



Finance Budget Overview

• Strategic Plan

- Inter-Department Collaboration
- Financial Policy management and benchmarks
- Utilization of Online Technology for billing, acceptance of payments, and data sharing
- Assist with Installation of new water meters and read technology
- Department training and staff development
- Address increasing regulatory requirements



Questions?

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