

PROPOSED FY2022 BUDGET**SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT****As of May 19, 2021**

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
Council tentative consensus to date for adjustments highlighted in blue	Initially Suggested		
City Manager suggested adjustments highlighted in yellow			
A General Government Operations			
1 Remove Dover Main Street funding pg 203	(\$10,000)	(\$0.003)	(\$1)
2 Reduce Executive Dept Personal Services (=HR Secretary cost for internal control audit related item) pg 246	(\$24,148)	(\$0.006)	(\$2)
3 Reduce Planning Dept Personnel Services (=Sustainability Planner recommended by Energy Commission) pg 282	(\$106,616)	(\$0.028)	(\$9)
B Police Operations			
1 Remove COPS grant match (defer acceptance of Grant to FY2023) pg328	(\$36,782)	(\$0.010)	(\$3)
C Fire & Rescue Operations			
1 Increase Fire Dept Personal Services (=4 Firefighter/EMT positions for 1/2 year) pg 382	\$211,929	\$0.055	\$17
D Community Services Operations			
1 Level fund street paving overlays pg 454	(\$200,000)	(\$0.052)	(\$16)
2 Level fund sidewalk improvements pg 454	(\$4,679)	(\$0.052)	(\$16)
E Recreation Operations			
1 Remove Special Recreation Programs funding (includes Arts, Garrison Hill, and 4th of July) pg 566	(\$20,500)	(\$0.005)	(\$2)
2 Remove Cochecho Arts Festival Subsidy pg 568	(\$10,000)	(\$0.003)	(\$1)
3 Remove 400th Anniversary funding pg 568	(\$75,000)	(\$0.019)	(\$6)
4 Increase Recreation Personal Services (=Arena Maint Mechanic position) pg 588	\$79,583	\$0.021	\$6
F Library Operations			
1 Level fund Public Library books and collections pg 647	(\$3,435)	(\$0.001)	(\$0)
G School Operations			
1 Reduce education expenditure/Increase revenue per \$100,000 pg 713	(\$100,000)	(\$0.026)	(\$8)
2 Reduce education expenditure to amount calculated for school portion of tax cap only pg 713	(\$5,243,303)	(\$1.359)	(\$427)
3 Reduce education expenditure to amount calculated for school portion of tax cap net of city portion pg 713	(\$5,184,477)	(\$1.343)	(\$422)
Council Consensus Total Budget Adjustment	\$0	\$0.00	\$0
Total City	\$0	\$0.00	\$0
Total School	\$0	\$0.00	\$0

* Average Residential Value used for tax bill calculation = \$314,022