

PROPOSED FY2022 BUDGET**SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT****As of June 2, 2021**

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
Do you want to...?	Initially Suggested		
A General Government Operations = \$6,510,195			
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 Personal Services (=Sustainability Planner cost - Energy Commission recommended) pg 282	(\$106,616)	(\$0.028)	(\$9)
4 Reduce media services camera operator additional hours pg 222	(\$10,000)	(\$0.003)	(\$1)
5 Level fund IT - Purchased Services (inclusive DoverNet and Media Services) pg 191	(\$48,723)	(\$0.013)	(\$4)
6 Level fund IT Capital Outlay pg 191 (inclusive of DoverNet and Media Services) pg 191	(\$183,026)	(\$0.047)	(\$15)
7 Level fund Operating Transfers	(\$228,427)	(\$0.059)	(\$19)
B Police Operations = \$9,842,778			
1 Remove COPS grant match (defer acceptance of Grant to FY2023) pg328	(\$36,782)	(\$0.010)	(\$3)
C Fire & Rescue Operations = \$10,349,292			
1 Increase Fire Dept Personal Services (=4 Firefighter/EMT positions for 1/2 year) pg 382	\$211,929	\$0.055	\$17
2 Increase Fire Dept expense for turnout gear/uniforms and radios (in conjunction with #1 above) pg 389 and 391	\$25,633	\$0.007	\$2
3 Decrease Fire Dept Overtime (in conjunction with #1 above) pg 382	(\$131,000)	(\$0.034)	(\$11)
D Community Services Operations = \$9,097,013			
1 Level fund street paving overlays pg 454	(\$200,000)	(\$0.052)	(\$16)
2 Level fund sidewalk improvements pg 454	(\$4,679)	(\$0.001)	(\$0)
3 Level fund snow removal operations (non-personal services only) pg 460	(\$8,008)	(\$0.002)	(\$1)
4 Level fund stormwater drainage improvements pg 469	(\$50,000)	(\$0.013)	(\$4)
E Recreation Operations = \$2,745,383			
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
5 Reduce 400th Funding pg 568	(\$25,000)	(\$0.006)	(\$2)
6 Eliminate arena sprinkler and zamboni spending pg 598	(\$160,000)	(\$0.041)	(\$13)
F Library Operations = \$1,592,164			
1 Level fund Public Library books and collections pg 647	(\$3,435)	(\$0.001)	(\$0)
G School Operations = \$66,636,628			
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	(\$5,160,130)	(\$1.337)	(\$420)
3 Reduce education expenditure to overall tax cap (includes additional offset due to city portion under tax cap) pg 713	(\$5,033,180)	(\$1.304)	(\$410)
4 Reduce education expenditure to tax cap level plus amount needed to fund CBAs	(\$3,384,477)	(\$0.877)	(\$275)
5 Reduce education expenditure to tax cap plus amount to fund CBAs and avoid layoffs due to funding constraints	(\$3,234,477)	(\$0.838)	(\$263)