PROPOSED FY2023 BUDGET
SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT
As of April 18, 2022

Do you want to...?

		Budget Adjustment Initially Suggested	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
A	**General Government Operations = $6,688,456**			
1	Reduce City Council Grant/Subsidy Expense - Eliminate Dover Main Street funding pg 211	($10,000)	($0.002)	($1)
2	Reduce City Council Grant/Subsidy Expense - Eliminate McConnell Vacant Space Subsidy funding pg 211	($11,415)	($0.003)	($1)
3	Remove Grant Funding - COAST offset pg 48	$212,639	$0.047	$17
4	Remove Grant Funding - COVID Admin offset pg 50, 54	$150,000	$0.033	$12
5	Remove Grant Funding - COVID Public Communications offset pg 51	$70,000	$0.016	$6
6	Remove Grant Funding - Business Assistance offset pg 53	$87,000	$0.019	$7
7	Remove Grant Funding - IT Cybersecurity offset pg 64	$809,000	$0.179	$66
8	Remove Grant Funding - COVID PPE offset pg 64	$50,000	$0.011	$4
B	**Police Operations = $10,449,863**			
1	Remove Grant Funding - IT Cybersecurity offset pg 67	$100,000	$0.022	$8
2	Remove Grant Funding - Mental Health/Wellness offset pg 67	$8,000	$0.002	$1
3	Remove Grant Funding - Police Staffing offset pg 67	$186,500	$0.041	$15
C	**Fire & Rescue Operations = $12,349,070**			
1	Remove Grant Funding - EMS Equipment pg 71	$178,000	$0.039	$15
2	Remove Grant Funding - Fire Staffing & PPE Gear (3rd Ambulance) offset pg 71	$945,000	$0.209	$77
3	Remove Grant Funding - Mental Health/Wellness offset pg 71	$9,900	$0.002	$1
4	increase Personal Services Expense - Add New Full-Time Health Officer Position pg 420	$122,452	$0.027	$10
D	**Community Services Operations = $9,906,090**			
1	Level Fund Street Paving Overlay Expense pg 478	($284,382)	($0.063)	($23)
2	Level Fund Sidewalk Improvement Expense pg 478	($4,867)	($0.001)	($0)
3	Level Fund Stormwater Drainage Improvement Expense pg 493	($50,000)	($0.011)	($4)
4	Remove Grant Funding - IT Cybersecurity offset pg 78	$84,000	$0.019	$7
E	**Recreation Operations = $2,919,166**			
1	Remove Special Rec Programs Expense (includes Arts, Garrison Hill, and 4th of July) pg 593	($18,000)	($0.004)	($1)
2	Reduce Rec Programs Grant/Subsidy Expense - Eliminate Cochecho Arts Festival funding pg 595	($10,000)	($0.002)	($1)
3	Level Fund Rec Programs Grant/Subsidy Expense - Reduce 400th Celebration funding pg 595	($25,000)	($0.006)	($2)
F	**Library Operations = $1,727,385**			
1	Level fund Public Library Books and Collections Expense pg 677	($11,319)	($0.003)	($1)
2	Eliminate Library Past Due Fines Revenue/Increase Library Books and Collections Expense pg 127 & 677	$18,600	$0.004	$2
3	Increase Library Passport Processing Revenue/Partially Offset Books & Collections Increase w/ Elimination of Fine Revenue pg 127	($10,000)	($0.002)	($1)

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G **Public Welfare = $898,614**			
1 Level fund Public Welfare Rent Expense pg 691	($25,000)	($0.006)	($2)
2 Level fund Public Welfare Emergency Shelter Expense pg 692	($25,000)	($0.006)	($2)
3 Remove Grant Funding - Homeless Services offset pg 96	$100,000	$0.022	$8
H **School Operations = $68,516,258**			
1 Reduce Education Expense/Increase Revenue per $100,000 pg 747	($100,000)	($0.022)	($8)
2 Reduce Education Expense To Amount Recommended by School Department Administration pg 747	($1,061,381)	($0.235)	($87)
3 Reduce Education Expense to Tax Cap + SWEPT Loss (includes additional offset w/ city portion under tax cap) pg 56 & 747	($2,070,305)	($0.459)	($169)
4 Reduce Education Expense to Tax Cap + Net of SWEPT/Adequacy Aid (includes additional offset w/ city portion under tax cap) pg 56, 98 & 747	($3,186,376)	($0.706)	($260)
5 Reduce Education Expense to Tax Cap (includes additional offset w/ city portion under tax cap) pg 56 & 747	($4,087,916)	($0.906)	($333)
6 Reduce Education Expense to School Portion of Tax Cap Formula (excludes offset of city portion under tax cap) pg 56 & 747	($4,231,040)	($0.937)	($345)
7 Increase Education Expense for School Department Position Classification/Wage Study pg 747	$200,000	$0.044	$16
Council Consensus Total Budget Adjustment	**$0**	**$0.00**	**$0**
Total City	$0	$0.00	$0
Total School	$0	$0.00	$0