**PROPOSED FY2023 BUDGET**
**SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT**
**As of May 4, 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 Proposed City Council Grant/Subsidy Expense Increase to $54,546 - Eliminate Dover Main Street funding pg 211 | ($10,000) | ($0.002) | ($1) |
| 2 Reduce Proposed City Council Grant/Subsidy Expense Increase to $53,131 - Eliminate McConnell Vacant Space Subsidy funding pg 211 | ($11,415) | ($0.003) | ($1) |
| 3 Remove Proposed Grant Funding - IT Cybersecurity offset pg 64 | $809,000 | $0.179 | $66 |
| **B Police Operations = $10,449,863** | | | |
| 1 Remove Proposed Grant Funding - IT Cybersecurity offset pg 67 | $100,000 | $0.022 | $8 |
| **C Fire & Rescue Operations = $12,349,070** | | | |
| 1 Remove Proposed Grant Funding - EMS Equipment (3rd Ambulance) pg 71 | $178,000 | $0.039 | $15 |
| 2 Remove Proposed Grant Funding - Fire Staffing & PPE Gear (3rd Ambulance) offset pg 71 | $945,000 | $0.209 | $77 |
| 3 Remove Proposed Grant Funding - IT Cybersecurity offset pg 67 | $100,000 | $0.022 | $8 |
| 4 Increase Proposed Fire & Rescue Department 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 Proposed Street Paving Overlay Expense at $1,956,619 pg 478 | ($284,382) | ($0.063) | ($23) |
| 2 Reduce Proposed Street Paving Overlay Expense Increase to $84,382 pg 478 | ($200,000) | ($0.044) | ($16) |
| 3 Level Fund Proposed Sidewalk Improvement Expense at $121,664 pg 478 | ($4,867) | ($0.001) | ($0) |
| 4 Level Fund Proposed Stormwater Drainage Improvement Expense at $200,000 pg 493 | ($50,000) | ($0.011) | ($4) |
| 5 Remove Proposed Grant Funding - IT Cybersecurity offset pg 78 | $84,000 | $0.019 | $7 |
| **E Recreation Operations = $2,919,166** | | | |
| 1 Eliminate Proposed Special Rec Programs Expense (includes Arts, Garrison Hill, and 4th of July) pg 593 | ($18,000) | ($0.004) | ($1) |
| 2 Reduce Proposed Rec Programs Grant/Subsidy Expense Increase to $15,000 - Eliminate Cochecho Arts Festival funding pg 595 | ($10,000) | ($0.002) | ($1) |
| 3 Level Fund Proposed Rec Programs Grant/Subsidy Expense at $85,000 - Reduce Proposed 400th Celebration funding pg 595 | ($25,000) | ($0.006) | ($2) |
| **F Library Operations = $1,727,385** | | | |
| 1 Level fund Proposed Public Library Books and Collections Expense at $117,922 pg 677 | ($11,319) | ($0.003) | ($1) |
| 2 Eliminate Library Past Due Fines Revenue/Increase Proposed Library Books and Collections Expense pg 127 & 677 | $18,600 | $0.004 | $2 |
| 3 Increase Proposed Library Passport Processing Revenue/Partially Offset Books & Collections Increase w/ Elimination of Fine Revenue pg 127 | ($10,000) | ($0.002) | ($1) |
| **G Public Welfare = $898,614** | | | |
| 1 Level fund Proposed Public Welfare Rent Expense at $375,000 pg 691 | ($25,000) | ($0.006) | ($2) |
| 2 Level fund Proposed Public Welfare Emergency Shelter Expense at $75,000 pg 692 | ($25,000) | ($0.006) | ($2) |
| **H School Operations = $68,516,258** | | | |
| 1 Reduce Education Expense/Increase Revenue per $100,000 pg 747 | ($100,000) | ($0.022) | ($8) |
| 2 Reduce Proposed Education Debt Service Expense (amount reflected in current amortization schedule) pg 771 | ($77,013) | ($0.017) | ($6) |
| 3 Reduce Proposed Education Expense Increase to $4,208,852 (amount initially recommended by school department administration) pg 747 | ($1,061,381) | ($0.235) | ($87) |
| 4 Reduce Proposed Education Expense Increase to $34,020,233 pg 747 | ($1,250,000) | ($0.277) | ($102) |
| 5 Reduce Proposed Education Expense Increase to $3,770,233 pg 747 | ($1,500,000) | ($0.332) | ($122) |
| 6 Reduce Proposed Education Expense Increase to $3,420,233 pg 747 | ($1,850,000) | ($0.410) | ($151) |
| 7 Reduce Proposed Education Expense Increase to $3,199,928 (tax cap + SWEPT loss including city portion under tax cap) pg 56 & 747 | ($2,070,305) | ($0.459) | ($169) |
| 8 Reduce Proposed Education Expense Increase to $3,070,233 pg 747 | ($2,200,000) | ($0.487) | ($179) |
| 9 Reduce Proposed Education Expense Increase to $2,083,857 (tax cap + Net of SWEPT/Adequacy Aid including city portion under tax cap) pg 56, 98 & 747 | ($3,186,376) | ($0.706) | ($260) |
| 10 Reduce Proposed Education Expense Increase to $1,182,317 (tax cap including city portion under tax cap) pg 56 & 747 | ($4,087,916) | ($0.906) | ($333) |
| 11 Reduce Proposed Education Expense Increase to $1,039,193 (local school portion of tax cap formula only) pg 56 & 747 | ($4,231,040) | ($0.937) | ($345) |
| 12 Increase Proposed Education Expense (Request School Department to Complete 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 |