

PROPOSED FY2026 BUDGET**SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT****As of March 23, 2025****Do you want to...?**

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
A <u>General Government Operations = \$9,622,257</u>			
1 Increase City Council Grant/Subsidy Expense - Restore Funding Requested for COAST Commute Smart Service pg 235	\$8,000	\$0.001	\$1
2 Increase City Council Grant/Subsidy Expense - Restore Dover Main Street grant funding pg 235	\$10,000	\$0.002	\$1
3 Increase Executive Personal Services Expense - Enhance Diversity, Equity and Social Justice Programming = Diversity/Equity Officer Position pg 238	\$151,362	\$0.023	\$12
4 Increase Planning Arts Legacy Expense - Fund Full Amount Requested by Arts Commission pg 325	\$8,075	\$0.001	\$1
* 5 Decrease Misc. General Govt. Technical Services Expense - Remove duplicate entry for Debt and Lease Software Subscription shown on pg 767 & 768	(\$10,000)	(\$0.002)	(\$1)
B <u>Police Operations = \$12,441,627</u>			
* 1 Decrease Transfer to Special Revenue - Defer COPS Grant Implementation until Jan 2026 (1/2 year funding) pg 383 (see alternate below)	(\$62,300)	(\$0.009)	(\$5)
2 Decrease Transfer to Special Revenue - Defer COPS Grant Implementation until FY2027 (final year of eligibility) pg 383 (see alternate above)	(\$124,600)	(\$0.019)	(\$10)
C <u>Fire & Rescue Operations = \$13,347,091</u>			
1 Decrease Personal Services Expense - Eliminate on-duty 24/7 command staff. Maintain on-call only M-F administrative staff = Battalion Chief Position pg 460	(\$177,306)	(\$0.027)	(\$14)
* 2 Decrease Machinery & Equipment Expense - Defer replacement of air bag emergency extrication equipment pg 471	(\$30,000)	(\$0.005)	(\$2)
D <u>Community Services Operations = \$13,959,754</u>			
1 Increase Street Paving Overlay Expense - To amount requested by department pg 525	\$100,000	\$0.015	\$8
2 Decrease Street Paving Overlay Expense - Level fund at current year amount pg 525	(\$105,487)	(\$0.016)	(\$8)
* 3 Increase Rail Platform Insurance Expense - Provide for additional funding as required by NE Passenger Rail Authority pg 504	\$8,064	\$0.001	\$1
4 Increase Organic Weed Control Expense - Provide more frequent applications of least toxic weed control products and mechanical removal pg 550	\$20,000	\$0.003	\$2
5 Increase Ball Field Maintenance Expense - Increase frequency of contracted mowing and infield maintenance pg 550	\$25,000	\$0.004	\$2
* 6 Increase Maintenance Expense - Supports expanding Don't Trash Dover city-wide clean-ups and administration of Adopt a Spot programs pg 562	\$15,000	\$0.002	\$1
7 Decrease Personal Services Expense - Maintain existing Recycling Center hours = Remove SWAC Recommended New Maint. Specialist Position pg 558 & 567	(\$98,931)	(\$0.015)	(\$8)
8 Increase Personal Services Expense - Increase Recycling Center hours - SWAC recommendation = Adds 2nd New Maint. Specialist Position pg 558 & 567	\$98,931	\$0.015	\$8
E <u>Recreation Operations = \$3,270,380</u>			
* 1 Increase Personal Services Expense - Maintain existing supervision of recreation program activities = Recreation Program Supervisor Position pg 646	\$103,922	\$0.016	\$8
2 Increase Transfers Expense - Eliminate \$5 Resident Senior Center Fee Increase pg 659	\$1,910	\$0.000	\$0
3 Increase Transfers Expense - Eliminate \$10 Non-Resident Senior Center Fee Increase pg 659	\$2,070	\$0.000	\$0
4 Increase Transfers Expense - Eliminate \$5 Resident Senior Center Fitness Center Fee Increase pg 659	\$630	\$0.000	\$0
5 Increase Transfers Expense - Eliminate \$15 Non-Resident Senior Center Fitness Surcharge Fee Increase pg 659	\$555	\$0.000	\$0
F <u>Library Operations = \$1,995,530</u>			
1 Increase Books & Publications Expense - 5% increase over current year amount to \$143,968	\$2,743	\$0.000	\$0
2 Decrease Books & Publications Expense - Level fund at current year amount of \$137,112	(\$4,113)	(\$0.001)	(\$0)
3 Increase Software Subscriptions & Licenses Expense - Fund full amount recommended by Library Director pg 739	\$5,000	\$0.001	\$0

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	Budget Adjustment Initially Suggested	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
G Public Welfare = \$957,271			
1 Decrease Rental Expense - Level fund Public Welfare rental expense at \$325,000 pg 761	(\$75,000)	(\$0.011)	(\$6)
* 2 Increase Emergency Shelter Expense - Increase funds for emergency shelter operations to \$150,000 pg 761	\$50,000	\$0.008	\$4
H School Operations = \$83,958,173			
1 Reduce Education Operating Expense/Increase Revenue per \$100,000 pg 831	(\$100,000)	(\$0.015)	(\$8)
* 2 Reduce Education Operating Expense to \$83,098,024 per School Board Recommendation pg 831	(\$860,149)	(\$0.131)	(\$69)
* 3 Increase Education Operating Revenue to \$10,462,567 per School Board Recommendation pg 112	(\$1,510,429)	(\$0.229)	(\$120)
4 Increase Education Operating Expense - offset net of SWEPT and reduced State Adequate Education Aid pg 831	\$830,410	\$0.126	\$66
* 5 Increase Education Operating Expense - Fund Dover Adult Learning Center McConnell Center Rent Increase pg 831	\$22,000	\$0.003	\$2
I Other Miscellaneous Suggested Adjustments			
* 1 Decrease Personal Services Expense - Recalculate contractually required COLA from proposed 3.3% to actual 3.2% pg 49	(\$26,797)	(\$0.004)	(\$2)
* = City Manager Recommended Optionss	(\$2,300,689)	(\$0.35)	(\$183)