PROPOSED FY2018 BUDGET
SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT
As of April 26, 2017

	Budget Adjustment Initially Suggested	Adjustment Type Revenue/ Expense	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact	Tentative Council Revisions: Budget Adjustment Council Consensus	Tentative Council Revisions: Estimated Property Tax Rate Change	Tentative Council Revisions: Average Residential* Property Tax Bill Impact
1 **General Government Operations**							
a. Increase COAST Subsidy to Meet Request (in conjunction with 8c and 8d)	$18,000	E	$0.006	$1	$0	$0.000	$0
b. Increase DBIDA Grant to Meet Request	$7,387	E	$0.003	$1	$0	$0.000	$0
c. Eliminate funding for legal support services succession plan	($29,011)	E	($0.010)	($2)	$0	$0.000	$0
2 **Police Operations**							
a. Reduce funding for Police Overtime	($57,000)	E	($0.019)	($5)	$0	$0.000	$0
b. Reduce funding for Police Support Computers & Equipment	($21,465)	E	($0.007)	($2)	$0	$0.000	$0
c. Eliminate funding for Public Safety Communications succession plan	($60,080)	E	($0.020)	($5)	$0	$0.000	$0
3 **Fire & Rescue Operations**							
a. Eliminate funding for Fire and EMS accreditation	($25,466)	E	($0.009)	($2)	$0	$0.000	$0
4 **Community Services Operations**							
a. Reduce vehicle parts for Streets operation	($29,903)	E	($0.010)	($2)	$0	$0.000	$0
b. Reduce vehicle parts for Stormwater operation	($29,904)	E	($0.010)	($2)	$0	$0.000	$0
c. Reduce street/sidewalk paving overlays	($233,933)	E	($0.079)	($19)	$0	$0.000	$0
5 **Recreation Operations**							
a. Eliminate funding for Aquatics Program succession plan (Inclusive of seasonal staff adjustment)	($52,133)	E	($0.018)	($4)	$0	$0.000	$0
b. Eliminate vehicle for Recreation	($8,000)	E	($0.003)	($1)	$0	$0.000	$0
6 **Library Operations**							
a. Eliminate night and weekend custodial coverage	($13,517)	E	($0.005)	($1)	$0	$0.000	$0
b. Eliminate funding for ACA compliance	($35,601)	E	($0.012)	($3)	$0	$0.000	$0
7 **School Operations**							
a. Additional Full-Day Kindergarten Aid	($381,000)	R	($0.129)	($32)	$0	$0.000	$0
b. Amend Cable Franchise Fee additional 1% dedicated to offset School Technology Costs	($120,000)	R	($0.041)	($10)	$0	$0.000	$0
c. Reduce School Board Recommended Budget	($100,000)	E	($0.034)	($8)	$0	$0.000	$0
d. Reduce School Board Recommended Budget (equivalent to proposed new position funding)	($321,823)	E	($0.109)	($27)	$0	$0.000	$0
e. Reduce School Board Recommended Budget (equivalent to tax cap overage)	($862,488)	E	($0.293)	($71)	$0	$0.000	$0
8 **Additional Misc. Budget Adjustments**							
a. Adjust Health Insurance for reduced actual rate vs GMR (Inclusive of Anticipated Contract Settlement)	($54,117)	E	($0.018)	($4)	$0	$0.000	$0
b. Eliminate vehicle for GIS Collection/DoverNet	($25,000)	E	($0.008)	($2)	$0	$0.000	$0
c. Additional Highway/Bridge Aid	($470,000)	R	($0.159)	($39)	$0	$0.000	$0
d. Amend Contribution to TIP Capital Reserve (in conjunction with 8c)	$470,000	E	$0.159	$39	$0	$0.000	$0
* Average Residential Value used for tax bill calculation=$243,679				**Total Proposed Budget Adjustment**	**$0**	**$0.000**	**$0**

	Fiscal Year 2018 Estimate: Proposed	Fiscal Year 2018 Estimate: Tax Capped	Fiscal Year 2018 Estimate: Adjusted	Amount Above/(below) Tax Cap	
City Rate	$10.53	$10.53	$10.53	$0.00	
Local School Rate	$11.71	$10.71	$11.71	$1.00	
State School Rate	$2.39	$2.39	$2.39	$0.00	
County Rate	$2.96	$2.96	$2.96	$0.00	
Total Property Tax Rate	$27.59	$26.59	$27.59	$1.00	$0.71 is tax cap w/ HS Debt Allowance
Increase FY18/FY17	$1.30	$0.30	$1.30		
City Tax	$2,566	$2,566	$2,566	$0	
Local School Tax	$2,853	$2,610	$2,853	$244	
State School Tax	$582	$582	$582	$0	
County Tax	$721	$721	$721	$0	
Average Residential Tax Bill	$6,723	$6,479	$6,723	**$244**	$172 is tax cap with HS Debt Allowance
Proposed Increase FY18/FY17	$317	$73	$317		
	4.9%	1.1%	4.9%		