

PROPOSED FY2018 BUDGET

SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT

As of May 2, 2017

1 General Government Operations

- a. Increase COAST Subsidy to Meet Request (in conjunction with 8c and 8d)
- b. Increase DBIDA Grant to Meet Request
- c. Eliminate funding for legal support services succession plan

2 Police Operations

- a. Reduce funding for Police Overtime
- b. Reduce funding for Police Support Computers & Equipment
- c. Eliminate funding for Public Safety Communications succession plan

3 Fire & Rescue Operations

- a. Eliminate funding for Fire and EMS accreditation

4 Community Services Operations

- a. Reduce vehicle parts for Streets operation
- b. Reduce vehicle parts for Stormwater operation
- c. Reduce street/sidewalk paving overlays

5 Recreation Operations

- a. Eliminate funding for Aquatics Program succession plan (Inclusive of seasonal staff adjustment)
- b. Eliminate vehicle for Recreation

6 Library Operations

- a. Eliminate night and weekend custodial coverage
- b. Eliminate funding for ACA compliance

7 School Operations

- a. Additional Full-Day Kindergarten Aid
- b. Additional Full-Day Kindergarten Aid (current legislative committee recommendation)
- c. Amend Cable Franchise Fee additional 1% dedicated to offset School Technology Costs
- d. Reduce School Board Recommended Budget
- e. Reduce School Board Recommended Budget (equivalent to proposed new position funding)
- f. Reduce School Board Recommended Budget (equivalent to tax cap overage)

8 Additional Misc. Budget Adjustments

- a. Adjust Health Insurance for reduced actual rate vs GMR (Inclusive of Anticipated Contract Settlement)
- b. Eliminate vehicle for GIS Collection/DoverNet
- c. Additional Highway/Bridge Aid
- d. Amend Contribution to TIP Capital Reserve (in conjunction with 8c)

* Average Residential Value used for tax bill calculation=\$243,679

	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	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
	\$18,000	E	\$0.006	\$1	\$18,000	\$0.006	\$1
	\$7,387	E	\$0.003	\$1	\$7,387	\$0.003	\$1
	(\$29,011)	E	(\$0.010)	(\$2)	(\$29,011)	(\$0.010)	(\$2)
	(\$57,000)	E	(\$0.019)	(\$5)	\$0	\$0.000	\$0
	(\$21,465)	E	(\$0.007)	(\$2)	\$0	\$0.000	\$0
	(\$60,080)	E	(\$0.020)	(\$5)	\$0	\$0.000	\$0
	(\$25,466)	E	(\$0.009)	(\$2)	\$0	\$0.000	\$0
	(\$29,903)	E	(\$0.010)	(\$2)	\$0	\$0.000	\$0
	(\$29,904)	E	(\$0.010)	(\$2)	\$0	\$0.000	\$0
	(\$233,933)	E	(\$0.079)	(\$19)	\$0	\$0.000	\$0
	(\$52,133)	E	(\$0.018)	(\$4)	\$0	\$0.000	\$0
	(\$8,000)	E	(\$0.003)	(\$1)	\$0	\$0.000	\$0
	(\$13,517)	E	(\$0.005)	(\$1)	(\$13,517)	(\$0.005)	(\$1)
	(\$35,601)	E	(\$0.012)	(\$3)	(\$35,601)	(\$0.012)	(\$3)
	(\$381,000)	R	(\$0.129)	(\$32)	(\$381,000)	(\$0.129)	(\$32)
	(\$500,000)	R	(\$0.170)	(\$41)	\$0	\$0.000	\$0
	(\$120,000)	R	(\$0.041)	(\$10)	(\$120,000)	(\$0.041)	(\$10)
	(\$100,000)	E	(\$0.034)	(\$8)	\$0	\$0.000	\$0
	(\$321,823)	E	(\$0.109)	(\$27)	\$0	\$0.000	\$0
	(\$862,488)	E	(\$0.293)	(\$71)	\$0	\$0.000	\$0
	(\$54,117)	E	(\$0.018)	(\$4)	(\$54,117)	(\$0.018)	(\$4)
	(\$25,000)	E	(\$0.008)	(\$2)	(\$25,000)	(\$0.008)	(\$2)
	(\$470,000)	R	(\$0.159)	(\$39)	(\$470,000)	(\$0.159)	(\$39)
	\$470,000	E	\$0.159	\$39	\$470,000	\$0.159	\$39
Total Proposed Budget Adjustment					(\$632,859)	(\$0.215)	(\$46)

	Fiscal Year 2018 Estimate			Amount Above/(below)
	Proposed	Tax Capped	Adjusted	Tax Cap
City Rate	\$10.53	\$10.53	\$10.49	(\$0.05)
Local School Rate	\$11.71	\$10.71	\$11.54	\$0.83
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	\$27.38	\$0.79
Increase FY18/FY17	\$1.30	\$0.30	\$1.09	
City Tax	\$2,566	\$2,566	\$2,555	(\$11)
Local School Tax	\$2,853	\$2,610	\$2,812	\$202
State School Tax	\$582	\$582	\$582	\$0
County Tax	\$721	\$721	\$721	\$0
Average Residential Tax Bill	\$6,723	\$6,479	\$6,671	\$191
Proposed Increase FY18/FY17	\$317	\$73	\$264	
	4.9%	1.1%	4.1%	

\$0.71 is tax cap w/ HS Debt Allowance

\$172 is tax cap with HS Debt Allowance