PROPOSED FY2019 BUDGET
SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT
As of April 11, 2018

	Budget Area City/ School	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 reinstate FasTrans Service	C	$25,986	E	$0.008	$2	$0	$0.000	$0
b. Reduce COAST Subsidy to prior year amount	C	($40,486)	E	($0.013)	($3)	$0	$0.000	$0
c. Reduce estimated amount for contracted specialized legal services	C	($10,000)	E	($0.003)	($1)	$0	$0.000	$0
d. Reduce overlap for legal support services succession plan (6 months)	C	($14,734)	E	($0.005)	($1)	$0	$0.000	$0
e. Reduce CC/TC Hours of Operations	C	($35,000)	E	($0.011)	($3)	$0	$0.000	$0
f. Eliminate SRPC Membership Dues	C	($20,382)	E	($0.006)	($2)	$0	$0.000	$0
2 Police Operations								
a. TBD	C	($1)	E	($0.000)	($0)	$0	$0.000	$0
3 Fire & Rescue Operations								
a. TBD	C	($1)	E	($0.000)	($0)	$0	$0.000	$0
4 Community Services Operations								
a. Reduce street paving overlays to prior year amount	C	($203,256)	E	($0.064)	($17)	$0	$0.000	$0
b. Remove GF cost for Electrician services (net of increased contract services and water/sewer share)	C	($17,075)	E	($0.005)	($1)	$0	$0.000	$0
5 Recreation Operations								
a. TBD	C		E	$0.000	$0	$0	$0.000	$0
6 Library Operations								
a. Increase proposed night and weekend custodial coverage (20 hrs/week)	C	$14,530	E	$0.005	$1	$0	$0.000	$0
b. Eliminate proposed night and weekend custodial coverage (10 hrs/week)	C	($14,530)	E	($0.005)	($1)	$0	$0.000	$0
c. Reduce Book and Collection purchase amount to current year	C	($3,237)	E	($0.001)	($0)	$0	$0.000	$0
7 School Operations								
a. Reduce School Board Recommended Budget	S	($100,000)	E	($0.031)	($8)	$0	$0.000	$0
b. Reduce School Board Recommended Budget (school related tax cap only w/ DHS/CTC allowance)	S	($1,541,418)	E	($0.484)	($128)	$0	$0.000	$0
c. Reduce School Board Recommended Budget (equivalent to tax cap overage)	S	($2,747,640)	E	($0.863)	($228)	$0	$0.000	$0
8 Additional Misc. Budget Adjustments								
a. Adjust Health Insurance for reduced actual rate vs GMR	C	($1)	E	($0.000)	($0)	$0	$0.000	$0
b. Adjust various fees and charges to recover cost for service	C	$1	R	$0.000	$0	$0	$0.000	$0
* Average Residential Value used for tax bill calculation=$264,861					**Total Proposed Budget Adjustment**	**$0**	**$0.000**	**$0**
					Total City	$0	$0.000	$0
					Total School	$0	$0.000	$0

	Current FY18	Fiscal Year 2019 Estimate: Proposed	Fiscal Year 2019 Estimate: Tax Capped	Fiscal Year 2019 Estimate: Adjusted	Amount Above/(below) Tax Cap	
City Rate	$9.96	$10.11	$10.11	$10.11	$0.00	
Local School Rate	$10.91	$11.93	$11.07	$11.93	$0.86	
State School Rate	$2.23	$2.22	$2.22	$2.22	$0.00	
County Rate	$2.77	$2.81	$2.81	$2.81	$0.00	
Total Property Tax Rate	$25.87	$27.07	$26.21	$27.07	$0.86	$0.72 is tax cap w/ HS Debt Allowance
Increase FY19/FY18		$1.20	$0.34	$1.20		
City Tax	$2,638	$2,678	$2,678	$2,678	$0	
Local School Tax	$2,890	$3,160	$2,932	$3,160	$228	
State School Tax	$591	$588	$588	$588	$0	
County Tax	$734	$744	$744	$744	$0	
Average Residential Tax Bill	$6,852	$7,170	$6,942	$7,170	**$228**	$191 is tax cap with HS Debt Allowance
Proposed Increase FY18/FY17		$318	$90	$318		
		4.6%	1.3%	4.6%		