PROPOSED FY2020 BUDGET
SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT
As of April 17, 2019

Council tentative consensus to date for adjustments highlighted in blue
City Manager suggested adjustments highlighted in yellow

	Budget Adjustment Initially Suggested	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact	Council Consensus KEEP or DISCARD
1 General Government Operations				
a. Increase COAST Subsidy to reinstate FasTrans Service	$27,337	$0.008	$2	-
b. Increase Advertising revenue (allow bus shelter advertising)	($5,000)	($0.001)	($0)	-
c. Reduce Dover Main Street Subsidy	($10,000)	($0.003)	($1)	-
d. Reduce estimated amount for contracted specialized legal services	($10,000)	($0.003)	($1)	-
e. Eliminate Human Resource Consulting	($10,000)	($0.003)	($1)	-
f. Eliminate Community Facilities/Utilities Master Plan	($25,000)	($0.007)	($2)	-
g. Eliminate SRPC Membership Dues	($21,049)	($0.006)	($2)	-
2 Police Operations				
a. Reduce investigative services/technology capability	($78,788)	($0.023)	($6)	-
b. Increase police patrol coverage/reduce overtime	$53,788	$0.015	$4	-
3 Fire & Rescue Operations				
a. Eliminate equipment purchase (cpr assist device, scba cylinders)	($10,000)	($0.003)	($1)	-
4 Community Services Operations				
a. Reduce street paving overlays to prior year amount	($149,608)	($0.043)	($12)	-
b. Reduce street paving overlays (maintain $100k+ increase over prior year)	($49,608)	($0.014)	($4)	-
c. Eliminate curbside recycling	($430,000)	($0.124)	($35)	-
5 Recreation Operations				
a. Eliminate Special Recreation Programs funding (includes Arts, 400th Anniversary, and 4th of July)	($17,500)	($0.005)	($1)	-
b. Eliminate Cocheco Arts Festival Subsidy	($10,000)	($0.003)	($1)	-
c. Eliminate need based scholarships for fee supported recreation programs	($20,000)	($0.006)	($2)	-
6 Library Operations				
a. Reduce Book and Collection purchase amount to current year	($3,237)	($0.001)	($0)	-
b. Eliminate 400th Anniversary funding	($25,000)	($0.007)	($2)	-
7 School Operations				
a. Reduce School Board Recommended Budget	($100,000)	($0.029)	($8)	-
b. Reduce School Board Recommended Budget (school related tax cap)	($1,921,324)	($0.553)	($158)	-
c. Reduce School Board Recommended Budget (school related tax cap + Garrison debt service allowance)	($1,131,574)	($0.325)	($93)	-
d. Reduce School Board Recommended Budget (school related tax cap + CBA Year 1 Estimate)	($447,320)	($0.129)	($37)	-
e. Increase School Board Recommended Budget (school related tax cap + Garrison + CBA)	$342,430	$0.098	$28	-
f. Increase School Board Recommended Budget (+ Year 1 CBA Estimate)	$1,474,004	$0.424	$122	-
8 Additional Misc. Budget Adjustments				
a. Update Tax Cap calculation prior year levy/construction value* Does not impact rate adjustment	$500,000	n/a	n/a	Tax Cap
b.		$0.000	$0	-
c.				-
Council Consensus Total Budget Adjustment	**$0**	**$0.00**	**$0**	
Total City	$0	$0.00	$0	
Total School	$0	$0.00	$0	

* Average Residential Value used for tax bill calculation = $286,680