PROPOSED FY2020 BUDGET
SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT
As of May 1, 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)	-
h. Institute additional shared purchasing services	$102,077	$0.029	$8	-
i. Institute specialized energy planning services	$77,049	$0.022	$6	-
2 Police Operations				
a. Reduce digital forensic investigative 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)	-
b. Eliminate video conferencing capability	($30,000)	($0.009)	($2)	-
4 Community Services Operations				
a. Reduce street paving overlays to prior year amount	($149,608)	($0.043)	($12)	-
b. Reduce street paving overlays to prior year amount	($200,000)	($0.058)	($16)	-
c. Reduce street paving overlays (maintain $100k+ increase over prior year)	($49,608)	($0.014)	($4)	-
d. Institute additional construction inspection/oversight services	$85,871	$0.025	$7	-
e. Reduce FG&C work order/service request processing capability	($21,245)	($0.006)	($2)	-
f. Institute City-wide organic turf maintenance program	$110,000	$0.032	$9	-
g. Eliminate curbside recycling	($430,000)	($0.124)	($35)	-
5 Recreation Operations				
a. Eliminate Special Recreation Programs funding (includes Arts, Garrison Hill, and 4th of July)	($17,500)	($0.005)	($1)	-
b. Eliminate Cochecho Arts Festival Subsidy	($10,000)	($0.003)	($1)	-
c. Eliminate need based scholarships for fee supported recreation programs	($20,000)	($0.006)	($2)	-
d. Restore Indoor Pool patron reception desk service	$29,602	$0.009	$2	-
e. Increase Arena maintenance service capacity/hours	$80,202	$0.023	$7	-
f. Increase Arts Commission Special Programs allocation to requested amount	$3,000	$0.001	$0	-
6 Library Operations				
a. Reduce Book and Collections purchase amount to current year	($3,237)	($0.001)	($0)	-
b. Eliminate 400th Anniversary funding	($25,000)	($0.007)	($2)	-
c. Institute Thursday evening hours	$14,636	$0.004	$1	-
d. Increase 400th Anniversary Committee allocation to requested amount	$50,000	$0.014	$4	-
7 School Operations				
a. Reduce School Board Recommended Budget	($100,000)	($0.029)	($8)	-
b. Reduce School Board Recommended Budget (=school related tax cap only)	($1,269,800)	($0.365)	($105)	-
c. Reduce School Board Recommended Budget (tax cap overall=net of city and school portions)	($708,699)	($0.204)	($58)	-
d. Increase School Board Recommended Budget (=tax cap overall + Garrison debt allowance)	$81,051	$0.023	$7	-
e. Increase School Board Recommended Budget (=tax cap overall + CBA Year 1 allowance)	$174,073	$0.050	$14	-
f. Increase School Board Recommended Budget (+Year 1 CBA Estimate)	$882,772	$0.254	$73	-
g. Increase Use of School Curriculm Capital Reserve (available balance = $141,158)	($100,000)	($0.029)	($8)	-
h. Increase Use of School Technology Capital Reserve (available balance = $98,137)	($50,000)	($0.014)	($4)	-
i. Increase Use of School Facility Capital Reserve (available balance = $813,528)	($300,000)	($0.086)	($25)	-
8 Additional Misc. Budget Adjustments				
a. Update Tax Cap calculation prior year levy/construction value* Does not impact rate adjustment	$1,212,625	n/a	n/a	Tax Cap
b. Reduce contingency funding below recommended policy level (Policy is 0.5%=$284,298)	($100,000)	($0.029)	($8)	-
c. Increase various permit/inspection fees	($5,000)	($0.001)	($0)	-
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