

**PROPOSED FY2023 BUDGET**  
**SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT**  
**As of April 27, 2022**

**Do you want to...?**

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
<b>A General Government Operations = \$6,688,456</b>			
1 Reduce City Council Grant/Subsidy Expense - Eliminate Dover Main Street funding pg 211	(\$10,000)	(\$0.002)	(\$1)
2 Reduce City Council Grant/Subsidy Expense - Eliminate McConnell Vacant Space Subsidy funding pg 211	(\$11,415)	(\$0.003)	(\$1)
3 Remove Grant Funding - IT Cybersecurity offset pg 64	\$809,000	\$0.179	\$66
<b>B Police Operations = \$10,449,863</b>			
1 Remove Grant Funding - IT Cybersecurity offset pg 67	\$100,000	\$0.022	\$8
<b>C Fire &amp; Rescue Operations = \$12,349,070</b>			
1 Remove Grant Funding - EMS Equipment (3rd Ambulance) pg 71	\$178,000	\$0.039	\$15
2 Remove Grant Funding - Fire Staffing & PPE Gear (3rd Ambulance) offset pg 71	\$945,000	\$0.209	\$77
3 Remove Grant Funding - IT Cybersecurity offset pg 67	\$100,000	\$0.022	\$8
4 increase Personal Services Expense - Add New Full-Time Health Officer Position pg 420	\$122,452	\$0.027	\$10
<b>D Community Services Operations = \$9,906,090</b>			
1 Level Fund Street Paving Overlay Expense pg 478	(\$284,382)	(\$0.063)	(\$23)
2 Level Fund Sidewalk Improvement Expense pg 478	(\$4,867)	(\$0.001)	(\$0)
3 Level Fund Stormwater Drainage Improvement Expense pg 493	(\$50,000)	(\$0.011)	(\$4)
4 Remove Grant Funding - IT Cybersecurity offset pg 78	\$84,000	\$0.019	\$7
<b>E Recreation Operations = \$2,919,166</b>			
1 Remove Special Rec Programs Expense (includes Arts, Garrison Hill, and 4th of July) pg 593	(\$18,000)	(\$0.004)	(\$1)
2 Reduce Rec Programs Grant/Subsidy Expense - Eliminate Cochecho Arts Festival funding pg 595	(\$10,000)	(\$0.002)	(\$1)
3 Level Fund Rec Programs Grant/Subsidy Expense - Reduce 400th Celebration funding pg 595	(\$25,000)	(\$0.006)	(\$2)
<b>F Library Operations = \$1,727,385</b>			
1 Level fund Public Library Books and Collections Expense pg 677	(\$11,319)	(\$0.003)	(\$1)
2 Eliminate Library Past Due Fines Revenue/Increase Library Books and Collections Expense pg 127 & 677	\$18,600	\$0.004	\$2
3 Increase Library Passport Processing Revenue/Partially Offset Books & Collections Increase w/ Elimination of Fine Revenue pg 127	(\$10,000)	(\$0.002)	(\$1)
<b>G Public Welfare = \$898,614</b>			
1 Level fund Public Welfare Rent Expense pg 691	(\$25,000)	(\$0.006)	(\$2)
2 Level fund Public Welfare Emergency Shelter Expense pg 692	(\$25,000)	(\$0.006)	(\$2)
<b>H School Operations = \$68,516,258</b>			
1 Reduce Education Expense/Increase Revenue per \$100,000 pg 747	(\$100,000)	(\$0.022)	(\$8)
2 Reduce Education Expense To Amount Recommended by School Department Administration pg 747	(\$1,061,381)	(\$0.235)	(\$87)
3 Reduce Education Expense to Tax Cap + SWEPT Loss (includes additional offset w/ city portion under tax cap) pg 56 & 747	(\$2,070,305)	(\$0.459)	(\$169)
4 Reduce Education Expense to Tax Cap + Net of SWEPT/Adequacy Aid (includes additional offset w/ city portion under tax cap) pg 56, 98 & 747	(\$3,186,376)	(\$0.706)	(\$260)
5 Reduce Education Expense to Tax Cap (includes additional offset w/ city portion under tax cap) pg 56 & 747	(\$4,087,916)	(\$0.906)	(\$333)
6 Reduce Education Expense to School Portion of Tax Cap Formula (excludes offset of city portion under tax cap) pg 56 & 747	(\$4,231,040)	(\$0.937)	(\$345)
7 Increase Education Expense for School Department Position Classification/Wage Study pg 747	\$200,000	\$0.044	\$16
<b>Council Consensus Total Budget Adjustment</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>
Total City	\$0	\$0.00	\$0
Total School	\$0	\$0.00	\$0