

PROPOSED FY2027 BUDGET

SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT

As of April 1, 2026

Do you want to...?

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential Property Tax Bill Impact
A General Government Operations = \$10,101,907			
* 1 Increase Facilities Rental Revenue - Increase due to new lease agreement for Train Station operator - Bubby's pg 63	(\$4,820)	(\$0.001)	(\$0)
* 2 Increase City Council Grant/Subsidy Expense - Fund full \$597,285 request by COAST pg 247	\$180	\$0.000	\$0
3 Increase Planning Personal Services Expense - Address Inspection Services response times/work load = 1 Building Inspector Position pg 342	\$130,566	\$0.020	\$10
B Police Operations = \$13,036,991			
* 1 Increase Misc License Revenue - Increase alarm permit fees for new and renewals by \$10 and \$5, respectively pg 70	(\$1,850)	(\$0.000)	(\$0)
* 2 Decrease Minor Equipment - Eliminate purchase of pole-mounted speed radar sign (1 @ \$6,000 ea.) pg 362 (conflict w/ item 3 below)	(\$6,000)	(\$0.001)	(\$0)
3 Decrease Minor Equipment - Eliminate purchase of pole-mounted speed radar signs (2 @ \$6,000 ea.) pg 362 (conflict w/ item 2 above)	(\$12,000)	(\$0.002)	(\$1)
C Fire & Rescue Operations = \$15,127,728			
* 1 Decrease Personal Services Expense - Eliminate expense backfilling during prior military deployment = 1 Firefighter/AEMT Position pg 469	(\$97,944)	(\$0.015)	(\$8)
* 2 Decrease Software Licenses Expense - Defer expense for Simulation Training Software to future year pg 469	(\$5,000)	(\$0.001)	(\$0)
* 3 Decrease Machinery & Equipment Expense - Defer replacement of Forestry Skid (tank and pump) to future year pg 499	(\$12,000)	(\$0.002)	(\$1)
* 4 Decrease Machinery & Equipment Expense -Defer purchase of MCI/Command/Rehab Inflatable Shelter to future year pg 499	(\$8,000)	(\$0.001)	(\$1)
D Community Services Operations = \$15,080,871			
1 Decrease Personal Services Expense - Reduce proposed seasonal maint. expense increase to 10% = Reduce Temporary Employees pg 492	(\$12,408)	(\$0.002)	(\$1)
2 Increase Street Weed Control Expense - More frequent applications of least toxic weed control products and mechanical removal pg 536	\$30,000	\$0.005	\$2
3 Increase Street Paving Overlay Expense - Increase to amount requested by department per adopted CIP pg 541 (conflict w/ item 4 and 5 below)	\$100,000	\$0.015	\$8
4 Decrease Street Paving Overlay Expense - Level fund at current year amount pg 541 (conflict w/ item 3 above and 5 below)	(\$21,520)	(\$0.003)	(\$2)
5 Decrease Street Paving Overlay Expense - Reduce \$100,000 of pavement overlay expense pg 541 (conflict w/ item 3 and 4 above)	(\$100,000)	(\$0.015)	(\$8)
6 Increase Street Traffic Signals/Controls Expense - Increase to amount requested by dept. per adopted CIP pg 541 (conflict w/ item 7 below)	\$50,000	\$0.008	\$4
7 Decrease Street Traffic Signals/Controls Expense - Reduce replacement/upgrade of traffic signal/controllers pg 541	(\$120,000)	(\$0.018)	(\$10)
8 Increase Street Bridge Maintenance Expense - Increase to amount requested by department per adopted CIP pg 541	\$25,000	\$0.004	\$2
9 Increase Street Sidewalk Maintenance Expense - Increase to amount requested by department per adopted CIP pg 542	\$25,000	\$0.004	\$2
* 10 Increase Street Lighting Expense - Increase to amount requested by department per adopted CIP pg 560	\$50,000	\$0.008	\$4
11 Increase Ball Field Maintenance Expense - Increase frequency of contracted playing field mowing and infield maintenance pg 566	\$15,000	\$0.002	\$1
12 Increase F&G Maintenance Expense - Provide funding for annual DASH milfoil remediation within Willand Pond pg 566	\$84,000	\$0.013	\$7
13 Increase Personal Services Expense - Add dedicated Solid Waste enforcement = Add SWAC recommended Maint. Spec. position pg 575	\$99,580	\$0.015	\$8

PROPOSED FY2027 BUDGET

SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT

As of April 1, 2026

Do you want to...?

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential Property Tax Bill Impact
E Recreation Operations = \$3,519,568			
1 Increase Miscellaneous Revenue - Utilize fund raising and sponsorships to partially offset cost of July fireworks pg 56	(\$5,000)	(\$0.001)	(\$0)
2 Decrease Personal Services Expense - Reduce proposed staff development expense percent increase to 200% pg 634	(\$2,400)	(\$0.000)	(\$0)
3 Increase Personal Services Expense - Address new maintenance responsibilities for pools and Nebi Park = Add Maint. Spec. position pg 664	\$90,221	\$0.014	\$7
F Library Operations = \$2,105,269			
1 Decrease Personal Services Expense - Reduce proposed staff development expense increase to 2.97% pg 709	(\$454)	(\$0.000)	(\$0)
2 Eliminate Travel Expense - Level fund at current year amount pg 714	(\$300)	(\$0.000)	(\$0)
3 Reduce Special Programs Expense - level fund at current year amount pg 714	(\$500)	(\$0.000)	(\$0)
4 Increase Books & Collections Expense - 5% increase over current year amount pg 743 (conflict w/ item 5 below)	\$5,705	\$0.001	\$0
5 Decrease Books & Collections Expense - Level fund at current year amount pg 743 (conflict w/ item 4 above)	(\$1,494)	(\$0.000)	(\$0)
G Public Welfare = \$841,107			
1 Increase Emergency Shelter Expense - Level fund at current year amount pg 758	\$100,000	\$0.015	\$8
H School Operations = \$89,272,779			
1 Increase Education Operating Expense - offset SWEPT reduction pg 58	\$116,279	\$0.017	\$9
2 Reduce Education Operating Expense/Increase Revenue per \$100,000 pg 828	(\$100,000)	(\$0.015)	(\$8)
I Other Miscellaneous Suggested Adjustments			
* 1 Reduce Waterfront TIF Subsidy pg 741	(\$250,000)	(\$0.038)	(\$20)
* 2 Increase Downtown TIF Transfer pg 746	(\$500,000)	(\$0.075)	(\$40)
3 Reduce DoverNet Personal Services Expense - Reduce DoverNet staff development percent increase to 10% pg 755	(\$8,900)	(\$0.001)	(\$1)
4 Reduce DoverNet Software License Expense - Level fund at current year amount pg 758	(\$52,000)	(\$0.008)	(\$4)
5 Reduce DoverNet Building Improvement Expense - Eliminate install of Arena & Henry Law security systems pg 762 (conflict w/ item 6 below)	(\$90,000)	(\$0.014)	(\$7)
6 Reduce DoverNet Building Improvement Expense - Level fund at current year amount pg 762 (conflict w/ item 5 above)	(\$45,000)	(\$0.007)	(\$4)
* = City Manager Recommended Options	\$0	\$0.00	\$0
Total Net Adjustment City	\$0	\$0.00	\$0
Total Net Adjustment School	\$0	\$0.00	\$0

Average Residential Value used for tax bill calculation = \$527,204