

**PROPOSED FY2024 BUDGET**

**SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT**

**As of March 29, 2023**

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

|   | Budget Adjustment | Estimated Property Tax Rate Change | Average Residential* Property Tax Bill Impact |
|---|-------------------|------------------------------------|---|
| <b>A General Government Operations = \$7,805,138</b>  |                   |                                    |   |
| 1 Increase ARPA Grant Funding Allocation for COAST to \$159,722 - Per the 40% allocation projected originally in FY23 Anticipated Grant Summary pg 48     | (\$19,066)        | (\$0.004)                          | (\$2)   |
| 2 Increase Proposed City Council Food Expense - Establish new annual event to recognize all committee volunteers pg 216                                   | \$15,000          | \$0.003                            | \$1   |
| 3 Reduce City Council Grant/Subsidy Expense - Eliminate Dover Main Street grant funding pg 217  | (\$10,000)        | (\$0.002)                          | (\$1)   |
| 4 Reduce City Council Transfer to Special Revenue - Eliminate McConnell Vacant Space Subsidy funding pg 218   | (\$5,350)         | (\$0.001)                          | (\$0)   |
| 5 Increase Executive Personal Services Expense - Enhance Diversity, Equity and Social Justice Programming = Diversity/Equity Officer Position pg 220      | \$140,244         | \$0.027                            | \$11  |
| 6 Increase Planning Consulting Services Expense - Conduct Sustainability and Fellowship Audit pg 299  | \$40,000          | \$0.008                            | \$3   |
| <b>B Police Operations = \$10,683,879</b>   |                   |                                    |   |
| 1 Increase Travel Expense - Provide mileage reimbursement for new recruits attending NH Police Academy pg 327   | \$15,600          | \$0.003                            | \$1   |
| <b>C Fire &amp; Rescue Operations = \$12,961,778</b>  |                   |                                    |   |
| 1 Increase Personal Services Expense - Enhance Life Safety and Fire Prevention Programming = Fire Prevention Officer Position (see item below) pg 220     | \$170,744         | \$0.033                            | \$14  |
| 2 Increase Supplies and Equipment Expense - Provide resources for new Fire Prevention Officer Position (see item above) pg 406 & 409                      | \$2,700           | \$0.001                            | \$0   |
| 3 Increase Consulting Services - Initiate Fire Department Accreditation Review Process pg 405   | \$79,000          | \$0.015                            | \$6   |
| 4 Increase Staff Development Expense - Provide Paramedic level ALS training and certification for additional department personnel pg 418                  | \$50,000          | \$0.010                            | \$4   |
| 5 Reduce Personal Services Expense - Forgo recommended Inspection customer service and work flow improvements = Building Inspector Position pg 430        | (\$110,003)       | (\$0.021)                          | (\$9)   |
| 6 Increase Personal Services Expense - Enhance public health services and outreach = Health Officer Position pg 430                                       | \$125,000         | \$0.024                            | \$10  |
| <b>D Community Services Operations = \$10,282,388</b>   |                   |                                    |   |
| 1 Increase Personal Services Expense - Provide for additional infrastructure maintenance capacity = Maintenance Mechanic Position pg 482                  | \$86,186          | \$0.017                            | \$7   |
| 2 Level Fund Street Paving Overlay Expense at \$2,057,069 pg 490  | (\$42,931)        | (\$0.008)                          | (\$3)   |
| 3 Increase Bridge Maintenance Expense - Provide for additional funding as requested by department pg 491  | \$20,000          | \$0.004                            | \$2   |
| 4 Level Fund Sidewalk Maintenance Expense at \$126,531 pg 491   | (\$5,061)         | (\$0.001)                          | (\$0)   |
| 5 Level Fund Proposed Stormwater Drainage Improvement Expense at \$250,000 pg 505   | (\$25,000)        | (\$0.005)                          | (\$2)   |
| 6 Increase Organic Weed Control Expense - Provide more frequent applications of least toxic weed control products and mechanical removal pg 486 & 514     | \$75,000          | \$0.015                            | \$6   |
| 7 Level Fund Proposed Stormwater Drainage Improvement Expense at \$250,000 pg 505   | (\$25,000)        | (\$0.005)                          | (\$2)   |
| 8 Increase Ball Field Maintenance Expense - Increase frequency of contracted mowing and infield maintenance pg 514  | \$30,000          | \$0.006                            | \$2   |
| 9 Increase Personal Services Expense - Enhance education/enforcement of solid waste and recycling rules = Code Compliance Official Position pg 522 & 532* | \$55,942          | \$0.011                            | \$5   |
| <b>E Recreation Operations = \$3,018,170</b>  |                   |                                    |   |
| 1 Eliminate Special Rec Programs Expense (includes Special Events, Garrison Hill, and 4th of July) pg 605   | (\$14,500)        | (\$0.003)                          | (\$1)   |
| 2 Increase Special Rec Programs Expense - Provide for additional funding as requested by department pg 605  | \$3,000           | \$0.001                            | \$0   |
| 3 Eliminate Rec Programs Grant/Subsidy Expense - Eliminate Cochecho Arts Festival grant funding pg 607  | (\$10,000)        | (\$0.002)                          | (\$1)   |
| <b>F Library Operations = \$1,813,499</b>   |                   |                                    |   |
| 1 Level fund Proposed Public Library Books and Collections Expense at \$133,118 pg 691  | (\$3,877)         | (\$0.001)                          | (\$0)   |
| <b>G Public Welfare = \$899,587</b>   |                   |                                    |   |
| 1 Level fund Public Welfare Rent Expense at \$400,000 pg 705  | \$50,000          | \$0.010                            | \$4   |
| 2 Level fund Public Welfare Emergency Shelter Expense at \$100,000 pg 706   | (\$25,000)        | (\$0.005)                          | (\$2)   |
| <b>H School Operations = \$72,040,446</b>   |                   |                                    |   |
| 1 Reduce Education Expense/Increase Revenue per \$100,000 pg 766  | (\$100,000)       | (\$0.019)                          | (\$8)   |
| 2 Reduce Education Expense Increase to \$3,680,713 (tax cap including city portion under tax cap) pg 56 & 766   | (\$438,580)       | (\$0.085)                          | (\$36)  |
| 3 Reduce Education Expense Increase to \$3,606,393 (local school portion of tax cap formula only) pg 56 & 766   | (\$512,900)       | (\$0.099)                          | (\$42)  |
| <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   |