

**PROPOSED FY2024 BUDGET**

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

**As of April 5, 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 Reduce Health Insurance Expense - Difference between GMR increase of 4.7% and Actual of 3.4%	(\$30,723)	(\$0.006)	(\$2)
2 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)
3 Increase Proposed City Council Food Expense - Establish new annual event to recognize all committee volunteers pg 216	\$15,000	\$0.003	\$1
4 Reduce City Council Grant/Subsidy Expense - Eliminate Dover Main Street grant funding pg 217	(\$10,000)	(\$0.002)	(\$1)
5 Reduce City Council Transfer to Special Revenue - Eliminate McConnell Vacant Space Subsidy funding pg 218	(\$5,350)	(\$0.001)	(\$0)
6 Increase Executive Personal Services Expense - Enhance Diversity, Equity and Social Justice Programming = Diversity/Equity Officer Position pg 220	\$140,244	\$0.027	\$11
7 Increase City Manager Technical Services Expense - Develop Diversity, Equity & Inclusion Plan in lieu of new position pg 223	\$10,000	\$0.002	\$1
8 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 Vehicle Fuel Expense - Adjusted quantity based upon prior year usage/current rate pg 424	(\$20,000)	(\$0.004)	(\$2)
6 Reduce Personal Services Expense - Forgo recommended Inspection customer service and work flow improvements = Building Inspector Position pg 430	(\$110,003)	(\$0.021)	(\$9)
7 Increase Personal Services Expense - Enhance public health services and outreach = Full-time 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 Stormwater Drainage Improvement Expense at \$250,000 pg 505	(\$25,000)	(\$0.005)	(\$2)
6 Increase Stormwater Drainage Improvement Expense - Provide for additional funding as requested by department pg 505	\$25,000	\$0.005	\$2
7 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
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 for solid waste/recycling = 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