

Town of Dover 2018 Adopted Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: & per Thousand of Assessed Value (2018)	Current Tax Rate: \$ per Thousand of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,437,831	1,847,377	180,000	410,454	374750881	1.095273	1.79	-38.81%
Highway (D) Fund	1,641,472	155,230	25,000	1,461,242	374750881	3.899237	3.25	19.98%
Subtotal (A & D Funds)	4,079,304	2,002,607	205,000	1,871,697		4.994509	5.04	-0.90%
Fire Protection (SF) Fund	643,359		10,000	633,359	392769447	1.612547	1.55	4.04%
Ambulance (SF) Fund	256,000			256,000	392769447	0.651782	0.64	1.84%
Library (L) Fund	275,000			275,000	374750881	0.733821	0.73	0.52%
Subtotal (A, D, SF, L Funds)	5,253,663	2,002,607	215,000	3,036,056		7.992659	7.96	0.41%
Lighting District 1 (L1)	20,000			20,000				
Lighting District 2 (L2)	25,000			25,000				
Lighting District 3 (L3)	2,400			2,400				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SD2)	1,000			1,000				
Subtotal (Special Funds)	49,400	0	0	49,400		0	0	
Total (A, D, F, L, Special Funds)	5,303,063	2,002,607	215,000	3,085,456				
						2,824,006 Tax Levy Limit		
						2,810,456 Sum of A, D, SF, & Special Districts		
						9,474 County Chargeback		
						<u>2,819,930</u>		
						4,076 Difference (No Override)		

Town of Dover 2018 Preliminary Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: & per Thousand of Assessed Value (2018)	Current Tax Rate: \$ per Thousand of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,437,831	1,852,027	180,000	405,804	374750881	1.082864	1.79	-39.50%
Highway (D) Fund	1,641,472	155,230	25,000	1,461,242	374750881	3.899237	3.25	19.98%
Subtotal (A & D Funds)	4,079,304	2,007,257	205,000	1,867,047		4.982101	5.04	-1.15%
Fire Protection (SF) Fund	643,359		10,000	633,359	392769447	1.612547	1.55	4.04%
Ambulance (SF) Fund	256,000			256,000	392769447	0.651782	0.64	1.84%
Library (L) Fund	275,000			275,000	374750881	0.733821	0.73	0.52%
Subtotal (A, D, SF, L Funds)	5,253,663	2,007,257	215,000	3,031,406		7.980250	7.96	0.25%
Lighting District 1 (SL1)	20,000			20,000				
Lighting District 2 (SL2)	25,000			25,000				
Lighting District 3 (SL3)	2,400			2,400				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SD2)	1,000			1,000				
Subtotal (Special Funds)	49,400	0	0	49,400		0	0	
Total (A, D, F, L, Special Funds)	5,303,063	2,007,257	215,000	3,080,806				

Town of Dover 2018 Tentative Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: & per Thousand of Assessed Value (2018)	Current Tax Rate: \$ per Thousand of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,482,170	1,835,574	200,000	446,596	374750881	1.191715	1.79	-33.42%
Highway (D) Fund	1,638,787	155,230	50,000	1,433,557	374750881	3.825361	3.25	17.70%
Subtotal (A & D Funds)	4,120,958	1,990,804	250,000	1,880,154		5.017076	5.04	-0.45%
Fire Protection (SF) Fund	645,234		10,000	635,234	392769447	1.617320	1.55	4.34%
Ambulance (SF) Fund	256,000			256,000	392469447	0.652280	0.64	1.92%
Library (L) Fund	275,000			275,000	374750881	0.733821	0.73	0.52%
Subtotal (A, D, SF, L Funds)	5,297,192	1,990,804	260,000	3,046,388		8.020497	7.96	0.76%
Lighting District 1 (SL1)	20,000			20,000				
Lighting District 2 (SL2)	25,000			25,000				
Lighting District 3 (SL3)	2,400			2,400				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SD2)	1,000			1,000				
Subtotal (Special Funds)	49,400	0	0	49,400	-	0	0	
Total (A, D, F, L, Special Funds)	5,346,592	1,990,804	260,000	3,095,788	-			

Town of Dover 2018 Department Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: & per Thousand of Assessed Value (2018)	Current Tax Rate: \$ per Thousand of Assessed Value (2017)	% Change from Current Year
General (A) Fund	2,508,941	1,835,574		673,367	374750881	1.797	1.79	0.38%
Highway (D) Fund	1,733,254	155,230		1,578,024	374750881	4.211	3.25	29.57%
Subtotal (A & D Funds)	4,242,195	1,990,804	0	2,251,391		6.008	5.04	19.20%
Fire Protection (SF) Fund	645,234		0	645,234	392769447	1.643	1.55	5.99%
Ambulance (SF) Fund	256,000			256,000	392769447	0.652	0.64	1.84%
Library (L) Fund	275,000			275,000	374750881	0.734	0.73	0.52%
Subtotal (A, D, SF, L Funds)	5,418,429	1,990,804	0	3,427,625		9.036	7.96	13.52%
Lighting District 1 (SL1)	20,000			20,000				
Lighting District 2 (SL2)	25,000			25,000				
Lighting District 3 (SL3)	2,400			2,400				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SD2)	1,000			1,000				
Subtotal (Special Funds)	49,400	0	0	49,400	-	0	0	
Total (A, D, F, L, Special Funds)	5,467,829	1,990,804	0	3,477,025	-			