

TOWN OF FALMOUTH
mil Rate Pojection
Major Drivers

| DRIVER | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|-----------------------------|----------------|----------------|------------------|----------------|------------------|----------------|
| COVID Expense Adjustments | (1,400,000) | 635,000 | 765,000 | | | |
| COVID Revenue Adjustments | 352,984 | | | | | |
| Phase I Fire/EMS Staffing | 1,400,000 | 186,000 | | | | |
| Phase II Fire/EMS Staffing | | | | | 1,400,000 | 150,000 |
| Central Fire Expansion Bond | | | 135,000 | 430,000 | | |
| HR Director | | | | 135,000 | | |
| Facilities Director | | | 125,000 | | | |
| Total | 352,984 | 821,000 | 1,025,000 | 565,000 | 1,400,000 | 150,000 |
| Valuation | 2,353,228 | 2,376,760 | 2,400,528 | 2,424,533 | 2,448,778 | 2,473,266 |
| mil Rate Impact | 0.15 | 0.35 | 0.43 | 0.23 | 0.57 | 0.06 |

Note: Other potential unfunded projects include Blackstrap Road Reconstruction