

**TOWN OF FALMOUTH
FY22 BUDGET
TIER ADJUSTMENT ANALYSIS**

ITEM	DESCRIPTION	\$ IMPACT	Mil Rate	Mil Increase
TIER ONE ADJUSTMENTS				
1	Purchase Tank 4 with a 3-year capital lease	(150,000)		(0.063)
2	Reduce Open Space Appropriation	(100,000)		(0.042)
3	Eliminate/Delay Body Cameras	(125,000)		(0.053)
4	Fill Executive Assistant in January 2022	(25,000)		(0.011)
5	Fill PW Plow Truck Operator in January 2022	(30,000)		(0.013)
Total Tier One		(430,000)		(0.181)
TIER TWO ADJUSTMENTS				
1	Reduce Open Space Appropriation	(100,000)		(0.042)
2	Delay Portion of Trail Signage - Falmouth Road	(30,000)		(0.013)
3	Defer Community Center locker rooms	(45,000)		(0.019)
Total Tier Two		(175,000)		(0.074)
TIER THREE ADJUSTMENTS				
1	Defer non-union COLA to January 2022	(50,000)		(0.021)
2	Remove Human Services Funding	(35,000)		(0.015)
3	Reduce Senior Tax Relief Funding	(10,000)		(0.004)
TOTAL ORIGINAL TIER ADJUSTMENTS (with Human Services and Senior Tax Adjustments)		(700,000)		(0.295)
ACTUAL ADJUSTMENTS				
1	Defer Tank 4 purchase to 2023 - remove FY22 Appropriation of \$275K	(275,000)		(0.116)
2	Reduce Open Space Appropriation to Zero for FY22	(300,000)		(0.126)
3	Eliminate/Delay Body Cameras	(125,000)		(0.053)
4	Eliminate Trail Signage - Falmouth Road - project was included in TIF	(60,000)		(0.025)
5	Defer Town Hall Generator replacement to 2024	(42,000)		(0.018)
TOTAL ACTUAL ADJUSTMENTS		(802,000)		(0.337)

FY22 Valuation Estimate

2,376,760