

## APPROPRIATIONS

Warrant	1/28/2022	2022						
Article		2021	2022	\$	%	Selectmen's	Budget Committee's	Town Meeting
		Appropriations	Requests	Increase	Increase	Recommendations	Recommendations	Approved
<b>MUNICIPAL (DEPARTMENTAL) OPERATIONS</b>								
<b>GENERAL ADMINISTRATION</b>								
4	Administration	\$261,081	\$306,500	\$45,419	17.4%			
4	Assessor	\$130,497	\$143,748	\$13,251	10.2%			
4	Treasurer/Town Clerk	\$284,811	\$418,100	\$133,289	46.8%			
4	Committees & Events	\$7,800	\$5,500	(\$2,300)	-29.5%			
4	Municipal Building	\$84,874	\$94,050	\$9,176	10.8%			
4	Tax Anticipation Note Interest	\$5,000	\$0	(\$5,000)	-100.0%			
4	General Assistance	\$25,000	\$25,000	\$0	0.0%			
4	<b>TOTAL - GENERAL ADMINISTRATION</b>	<b>\$799,063</b>	<b>\$992,898</b>	<b>\$193,835</b>	<b>24.3%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5	<b>CODE ENFORCEMENT</b>	<b>\$163,593</b>	<b>\$236,000</b>	<b>\$72,407</b>	<b>44.3%</b>			
6	<b>POLICE DEPARTMENT</b>	<b>\$1,506,788</b>	<b>\$1,695,400</b>	<b>\$188,612</b>	<b>12.5%</b>			
7	<b>FIRE RESCUE DEPARTMENT</b>	<b>\$771,154</b>	<b>\$963,799</b>	<b>\$192,645</b>	<b>25.0%</b>			
<b>OTHER PROTECTIONS</b>								
8	Street Lights	\$63,550	\$70,000	\$6,450	10.1%			
8	Fire Hydrants	\$345,475	\$350,000	\$4,525	1.3%			
8	Insurances	\$96,700	\$106,800	\$10,100	10.4%			
8	Ambulance Service	\$36,861	\$36,600	(\$261)	-0.7%			
8	Traffic Light Maintenance	\$20,000	\$21,500	\$1,500	7.5%			
8	<b>TOTAL - OTHER PROTECTIONS</b>	<b>\$562,586</b>	<b>\$584,900</b>	<b>\$22,314</b>	<b>4.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION</b>								
9	Parks & Recreation	\$203,342	\$386,815	\$183,473	90.2%			
9	Community Center Building	\$146,160	\$177,880	\$31,720	21.7%			
9	<b>TOTAL - RECREATION</b>	<b>\$349,502</b>	<b>\$564,695</b>	<b>\$215,193</b>	<b>61.6%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12	<b>PUBLIC WORKS - OPERATIONS</b>	<b>\$1,506,216</b>	<b>\$1,841,582</b>	<b>\$335,366</b>	<b>22.3%</b>			
14	<b>RECYCLING</b>	<b>\$174,612</b>	<b>\$178,050</b>	<b>\$3,438</b>	<b>2.0%</b>			
15	<b>CEMETERIES</b>	<b>\$96,485</b>	<b>\$3,810</b>	<b>(\$92,675)</b>	<b>-96.1%</b>			
<b>SUBTOTAL - MUNICIPAL OPERATIONS</b>		<b>\$5,929,999</b>	<b>\$7,061,200</b>	<b>\$1,131,200</b>	<b>19.1%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**APPROPRIATIONS (CONT.)**

Warrant Article	1/28/2022	2021 Appropriations	2022 Requests	\$ Increase	% Increase	Selectmen's Recommendations	Budget Committee's Recommendations	Town Meeting Approved
<b>CAPITAL IMPROVEMENTS / SPECIAL PROJECTS</b>								
16	Public Works - Capital Improvements (from State DOT funds)	\$154,827	\$154,900	\$73	0.0%			
17	Public Works - Roads Program	\$300,000	\$650,000	\$350,000	116.7%			
N/A	Public Works Reserve (Current Reserve Balance = \$)	\$0	\$137,500	\$137,500	0.0%			
18	Debt Service - Bonds for, Police Bldg. Ladder Fire Truck, Engine 2 Replacement Fire Truck & Community Center Roof.	\$212,568	\$260,400	\$47,832	22.5%			
19	Legal Reserve (Current Reserve Balance = \$)	\$10,000	\$5,000	(\$5,000)	-50.0%			
N/A	Tax Mapping Project (from Fund Balance)	\$0	\$0	\$0	0.0%			
20	Americans With Disabilities Act (ADA) Reserve (Bal. = \$)	\$1,000	\$2,500	\$1,500	150.0%			
<b>SUBTOTAL - CIP IMPROVEMENT RESERVES</b>		\$678,395	\$1,210,300	\$531,905	78.4%	\$0	\$0	\$0
<b>CONTRACTS/PUBLIC SERVICES &amp; OUTSIDE AGENCIES</b>								
21	Farmington Public Library	\$205,404	\$228,000	\$22,596	11.0%			
22	Gay Cemetery	\$1,000	\$1,000	\$0	0.0%			
23	Franklin County Animal Shelter	\$17,072	\$16,900	(\$172)	-1.0%			
26	Various Agencies formerly funded by Franklin County	\$17,998	\$17,998	\$0	0.0%			
<b>SUBTOTAL - CONTRACTS/PUB SVCS &amp; OUTSIDE AGENCIES</b>		\$241,474	\$263,898	\$22,424	9.3%	\$0	\$0	\$0
N/A	Prior Year Holdovers	\$4,000						
<b>TOTAL MUNICIPAL OPERATIONS</b>		<b>\$6,849,868</b>	<b>\$8,535,333</b>	<b>\$1,685,465</b>	<b>24.6%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						(\$6,849,868)	(\$6,849,868)	(\$6,849,868)
						-100.00%	-100.00%	-100.00%
<b>Surplus Impact</b>			<b>Mill Rate</b>	<b>Mill Rate Change</b>	<b>Increase per \$1,000</b>	<b>Tax on \$200,000 Home</b>	<b>Increase on \$200,000 Home</b>	
	\$1M Surplus Used		0.01920	0.01920	\$ 19.20	\$ 3,840	\$ -	
	No surplus added		0.01960	0.01960	\$ 19.60	\$ 3,920	\$ 80	
	<b>No surplus added (Increased Revenue Sharing Included)</b>		<b>0.01898</b>	<b>0.01898</b>	<b>\$ 18.98</b>	<b>\$ 3,796</b>	<b>\$ (44)</b>	