

Town of
Farmington
2025 Municipal
Budget



2025 Municipal Budget



The Town of Farmington is a full-service community of approximately 8,500 residents and a thriving business sector. The town is home to the University of Maine at Farmington, Franklin County government offices, and a full-service hospital. As the largest community in Franklin County, we are also the service center community for many of the surrounding towns. People come here to shop, dine, do business, and to take advantage of the many recreational opportunities Farmington has to offer.

Farmington faces increasing budget pressures in continuing to provide the level of service expected by our residents and businesses. Wage competition, particularly in public safety, is rampant and we struggle to fill police positions. The cost of goods and services continue to rise. The State continues to pass down unfunded mandates in the face of declining revenue. Nonetheless, we remain committed to sustaining our existing services while keeping taxes as low as possible.

The following is an overview of the proposed 2025 municipal budget. We appreciate the opportunity to present to you tonight!



A look back at
2024



2025 Municipal Budget



2024 Municipal-Only Budget

2024 Municipal Budget Approved	\$9,038,840
Less Revenues	-\$3,340,000
2024 municipal-only appropriation (expense less revenue)	<u>\$5,698,840</u>

What did we accomplish with this funding?



2024 Budget and Accomplishments

Administration Accomplishments:

- Added ADA doors to the Town Office and Community Center through \$20k Center for Tech Life Grant
- Negotiated new electricity and Net Energy Billing arrangements – lower electricity costs
- Contracted new banking services - increased interest yields and eliminated fees
- Filled long-vacant Assessor Position
- Achieved MTCTA Certification for the Treasurer
- Conducted three municipal elections with the Town Clerk being recognized for her oversight in the local paper
- Discovered approx \$10 million in missed tax declarations: Madison Energy Solar Farm ~\$9M, Real property ~\$1M
- Launched Town-Wide Revaluation Project – equalize property taxes (to be completed April 2025)
- Conducted town-wide Active Threat training through Dirigo RMS
- Conducted security assessments on the Municipal Building and the Community Center
- Implemented new agenda/minutes software that allows the public full access to meeting materials
- Applied for and received \$250,000 in grant awards



Town of Farmington
MAINE

Log in

Meeting Agendas				
Name	Date	Agenda pdf	Minutes pdf	Agenda packets
Board of Selectmen - Regular Meeting	March 11, 2025 at 6:30pm	Agenda pdf		PDF Packet
Planning Board - Regular Meeting	March 10, 2025 at	Agenda pdf		PDF Packet





2024 Accomplishments (con't)

Codes/Planning Accomplishments:

- Code Enforcement Officer recertified through 2030.
- Code Assistant certified as Deputy Licensed Plumbing Inspector.
- Administered the CDBG Economic Development Grant for Riverside Greenhouse.
- Administering the CDBG Housing Assistance Grant for the Avesta /Edgewater Project to construct 25-unit apartment building for ages 55 and up low/moderate income people.
- Completed the annual re-certification for the National Flood Insurance Program (NFIP) Community Rating System (CRS).





Police Department Accomplishments:

- Hiring:**



Jesse Dixon, a 2024 graduate of the Justice Studies Program of University of Maine at Augusta. Officer Dixon was born and raised in Albion and plans to move to the Farmington area following his graduation from the Maine Criminal Justice Academy.



Sgt. Parker



Cpl. Rosie



Det. Schweighofer

Promotions

Note: we did mark the departure of an experienced supervisor to a local agency.



2024 Accomplishments (con't)

Police Department Accomplishments:

- Partnered with local agencies to develop and staff a Critical Incident Stress Management Team
- Hosted a regional 3-day Active Threat Incident Management training funded by DHS (over \$61K)
- Active Shooter Response Training at MBHS – FPD, Jay PD, Wilton PD, FCSO, Warden Svc, USBP, Freeport PD
- Continued investment in staff providing mandatory and exploratory job-related training opportunities (Interview Techniques, Defensive Tactics, OUI detection, Supervisor development, Crime Scene Processing, Digital Evidence, Sexual Assault Response, Death Investigation, many other topics)
- Provided department-wide training in stress management and resiliency
- Renewed Recruiting Efforts through collaborations with colleges and military veterans, and development of a locally produced recruiting video
- Made critical public safety investments through DHS grants including the purchase of two 2'X4' Programmable/Portable Signs (\$18,000) and a LiveScan Fingerprint machine (\$21,410)
- Replaced two aging police cruisers with 2023 model year Ford Police Interceptors (\$119,201)



2024 Accomplishments (con't)

Fire Department Accomplishments:

- Heavy vehicle extrication and stabilization training
- Replacement of the subframe on Squad 1
- Installation of new Revolve air compressor system, and fill station
- FirstDue fire reporting software system
- PowerDMS software system





2024 Accomplishments (con't)

Parks & Recreation Department Accomplishments:

- Repaired Hippach Field and restored Howard Hippach field house after the flood of 2023.
- Installed a new Nevco Scoreboard and Little League Scoreboard.
- Converted Philbrick Park and the Little League Field to 50 x 70 to allow for softball and baseball.
- Partnered with with RSU 9 Food Pantry and Anita's Hope Backpack program assisting families with food and resources.
- Provided over 52,100 hours of participation in the community through programming. - Age 6 months through upper 80's.
- Welcomed over 1,700 participants not including drop-ins at the parks, facilities, rentals, and more.
- Provided opportunities, inside and outside for sports and recreational fun and team growth. Building relationships.



2024 Accomplishments (con't)

Public Works Department Accomplishments:

- The reconstruction of Davis Rd, Weeks Mills Rd and Bailey Hill Rd. total 27,923 LF of highway.
- Storm Disaster Recovery and Mitigation- Reconstruction of Porter Hill and Morrison Hill 2,959 LF. Farmington storm debris clean up.



General Fund Budget Overview





2025 Appropriations

\$15,801,207

Town \$9,314,095

County \$1,100,700 (est)

School \$5,386,412 (est)

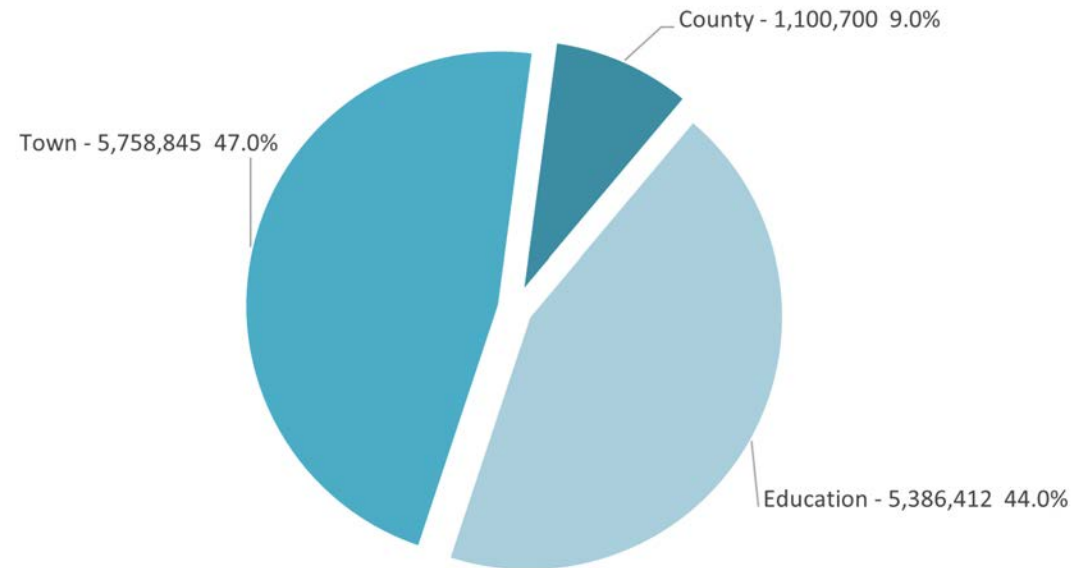
Less Revenues - \$3,555,250

Total to be raised by taxes

\$12,245,957

Increase of 2.75%

Town of Farmington, Maine (Dated 2/26/2025)
Appropriations Total \$12,245,957





2025 Municipal Request

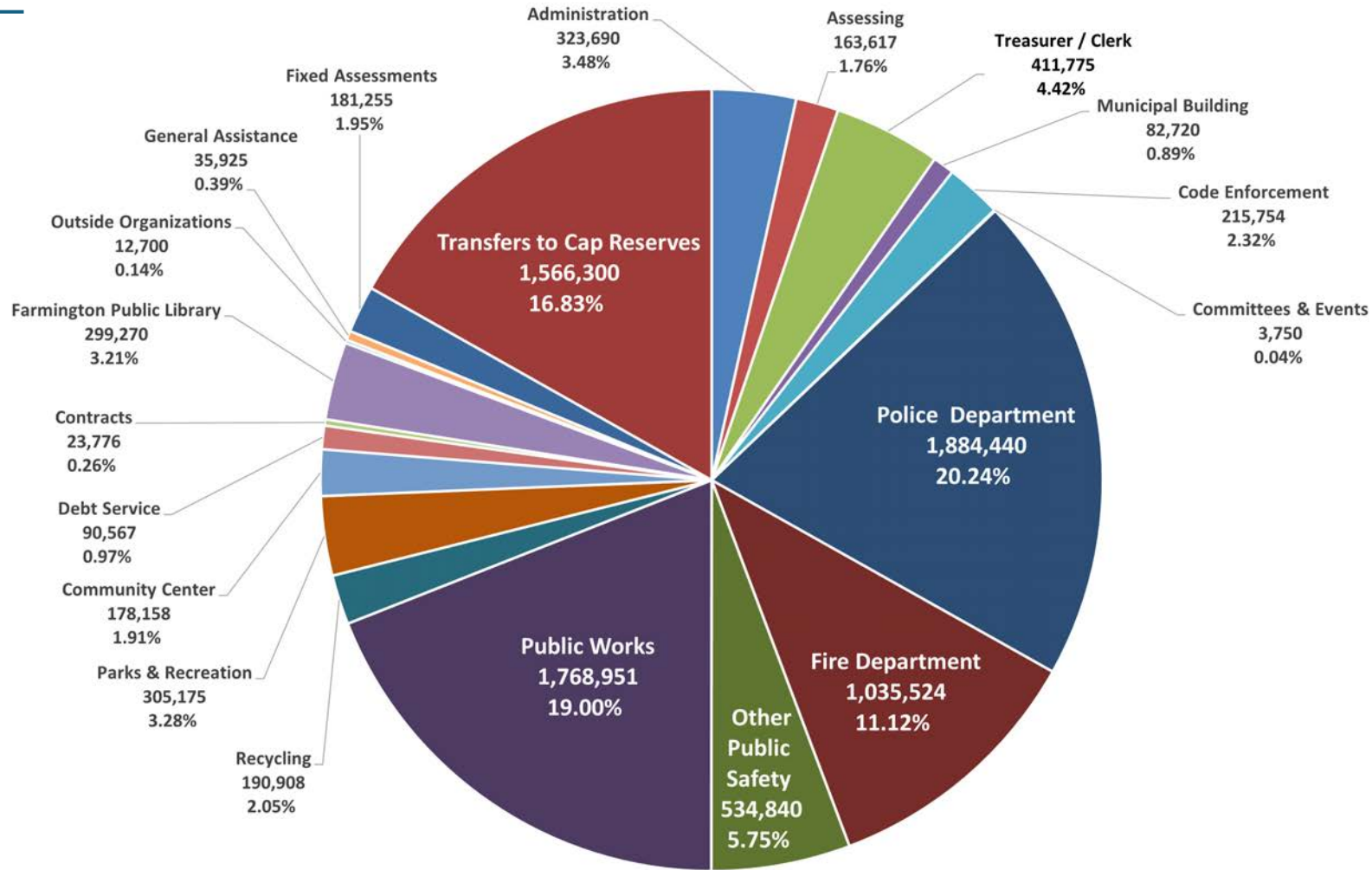
2025 Farmington Municipal Budget Distribution

2025 Request

\$9,314,095

Less Revenues -
\$3,555,250

Net Request
\$5,758,845





2025 Expenditures

2025 Municipal Request	\$9,314,095
2024 Municipal Request	\$9,038,840
Difference	\$275,255 (3%)

DRIVERS:

- Road Maintenance, Street Signs, Line Striping - \$45,875 increase (30.6%)
- Cemetery Maintenance - \$11,000 increase (36.7%)
- Software licensing - \$31,417 increase (43.6%)
- Farmington Public Library – \$27,520 increase (10%)
- Capital Requests - \$90,736 increase (6.1%)

WHY????

- Contract increases and prior years of underbudgeting
- Mowing contract increase , needed repairs
- Two years of finance system, overlap w/TRIO
- Increased operating expenses
- Primarily for vehicle and facility needs and savings for future replacement or major maintenance.



2025 Expenditures

2025 Mandated Expense Increase

\$142,188

REQUIREMENT:

- PFML law - **\$14,580 increase** (.5% of payroll)
- P&C and General Liability Insurance – **\$61,255 increase (51%)**
- General Assistance – **\$10,000 increase (43.7%)**
- Fire Hydrants – **\$44,543 increase (12%)**
- Ambulance - **\$11,810 increase (23.5%)**

WHY????

- New state mandate in 2025.
- Under budget in 2024 and 2025 increase
- Increased applications for assistance
- Rate increase governed by PUC
- Contract increase of \$17,492 for July 1

These requirements account for **52%** of the increase to 2025 expenditures!!!



2025 Expenditures

2025 New Requests \$73,390

What:

- Parks Program Staff - \$9,640 (partially offset by program fees)

- New Managed Services IT Contract - \$35,000 (est.)



Need addressed:

- Request to add Health and Wellness program, Mini Sports Camp and Teen Nights
- Add one additional swim instructor aide to ensure second adult at all youth swim classes
- Add two referees for Lacrosse due to increased participation

- Current service is limited to as needed help requests and server backups. We lack overall network management and stability, inventory management and cybersecurity protection. Should be offset by elimination of some ancillary software programs designed to add security features.



2025 Expenditures – new requests con't

What:

- Electronic Payroll System - \$18,000
- New Capital Reserves - \$10,750



Need addressed:

- Currently spending \$8,500 per year on payroll services, and using 410 hours per year of staff time at an additional cost of \$13,000 in lost time
- \$3,000 to preserve old vital records
- \$1,250 for major medical and savings for eventual retirement of K-9
- \$5,000 to save for new loader at Transfer Station
- \$1,000 to save for replacement of recreation equipment (i.e. ping pong table, gym mats, etc)
- \$500 to save for future replacement of Parks office equipment and furniture



2025 Savings - \$298,933

Savings offsetting budget increases

- Retirement and Healthcare - **\$43,050 decrease (-6%)**
- Workers Compensation - **\$136,425 decrease (-57.4%)**
- Gas, Diesel and Heating fuel - **\$32,990 decrease (-14.75%)**
- Election Expenses - **\$9,700 decrease (-75%)**
- Other savings (supplies, services, legal fees, waste contracts) - **\$20,979 decrease (-8%)**
- Capital Roads - **\$59,489 decrease (-6.9%)**

Explanation

- Savings from eliminated positions, new hires at lower salaries than predecessors and opting for lower cost health plans.
- Improved experience rating.
- Market peaked in 2022 and has been coming down since
- Election worker wages and operating expense. Costs have been far less than anticipated to hold elections. Fewer elections in 2025
- Decreased use of supplies and services
- Decrease in 5-yr road plan for 2025. Spread \$2.4 million need over next three years into three equal appropriations.



2025 Expenditures

FUN FACT!!!

The 2025 Municipal Budget Request is STILL **\$1.5 MILLION** less than 2023!!!

	FY 2023	FY 2024	FY2025 Manager Proposed	FY2025 Select Board Recommend	Council Difference	Council % Change	FY2025 Budget Committee Recommend	FY2025 FINAL
Municipal	10,817,214	9,038,840	9,314,095	9,314,095	275,255	3.0%	9,340,174	-
Education	4,904,142	5,152,812	5,386,412	5,386,412	233,600	4.5%	N/A	-
County Tax	830,126	1,024,182	1,100,700	1,100,700	76,518	7.5%	N/A	-

What has gone up? School and County taxes.



2025 Projected Non-Tax Revenues

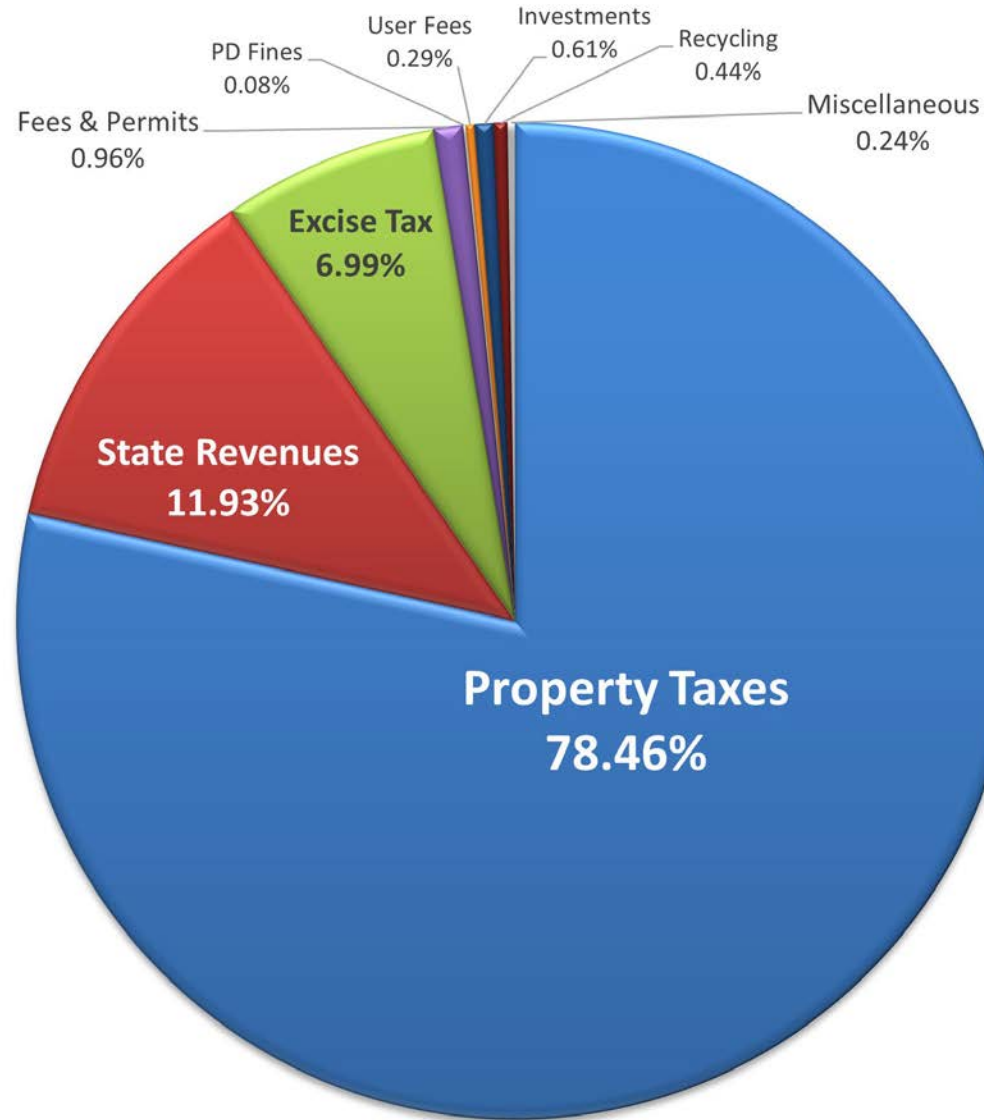
2025 Projection	\$3,555,250
2024 Budget	\$3,340,000
Difference	\$215,250 (6.4%)

DRIVERS:

- 2024 General Fund revenues were budgeted very conservatively to ensure observed increases in 2023 weren't anomalies
- Revenue Sharing **increased \$80,000 (4.9%)**
- Interest on bank accounts and trusts **increased \$65,000 (185.7%)** partially due to new banking contract
- Excise tax **increased \$50,000** based on 3-year trend
- Parks & Recreation fees **increased \$6,000 (15%)** based on increased program participation and facility rentals



2025 Revenue Projection



Property taxes are the municipality's primary source of revenue!

Department Budgets





Administration

The Administration Budget supports the overall executive functions of the Town, including the Board of Selectmen, Office of the Town Manager, budget, human resources management and the Town's website and Annual Town Report.

The Administration Department consists of the Town Manager and the Executive Assistant.





Administration

2025 Budget Request



2025 Request	\$323,690
2024 Request	\$319,319
Difference	\$4,371



DRIVERS:

- Manager Contract increase and staff COLA - **\$6,700**
- PFML Law - **\$1,010**
- New IT Services estimate - **\$2,100**
- Dues and Training (MMA, ICMA Conference, MSCC) - **\$4,076**

DECREASES:

- Workers Compensation **\$810**
- Legal and advertising **\$2,000**
- AVCOG dues to TIF funding - **\$9,226**





Administration

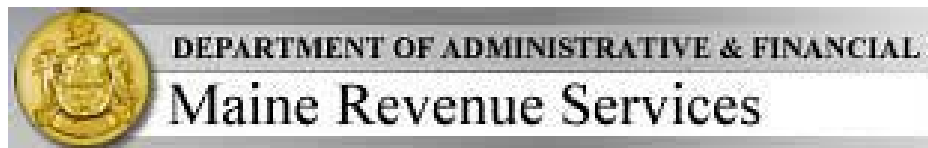
2025 Projected Non-Property Tax Revenues

2025 Projection	\$2,080,500
2024 Budget	\$1,931,000
Difference	\$149,500
2024 Actual Receipts	\$2,262,980



DRIVERS:

- Increased State Revenue Sharing expected to be maintained in 2025 - **+\$80,000**
- Increased collections on delinquent taxes - **+\$10,000**
- Increased interest revenue from new contract and short-term CDARS gains - **+65,000**





Assessing

The Assessing budget supports the activities of the Town Assessor along with half of the salary for the Assessing Assistant/Counter Clerk position.

- **Statutory Responsibilities**
 - Determine property valuations for taxation
 - Maintain up-to-date property records
 - Oversee exemption, abatement and supplemental processes
- **Importance to the Town**
 - Primary source of revenue for municipal operations
 - Ensures equity in tax distribution
 - Provides critical data for planning and budgeting
- **Objectives**
 - Ensure fair and accurate property assessments
 - Maintain transparent communication with taxpayers
 - Integrate modern tools and technology to enhance efficiency



Understanding the Legal Ownership





Assessing

2025 Budget Request

2025 Request	\$163,617
2024 Request	\$167,039
Difference	(\$3,422)
	-2.05%

DRIVERS:

- Application software
- Training and Required CE



DRIVERS:

- Health insurance buyout
- Termination of Dirigo Assessing





Treasurer/Town Clerk

The Treasurer/Clerk's Office is responsible for the day-to-day financial ins and outs for the Town. This is where all the over-the-counter transactions take place, including vehicle registrations, property tax collection and various licenses and vital records. It is also where all the Town's bills are processed and paid.

The Treasurer is also responsible for financial reporting, cash management, investments, payroll, benefits and onboarding new hires.

The Town Clerk is responsible for maintaining records of Town meetings, pole permits and election results. The office also maintains and issues certified copies of vital records (birth, death, marriage, burial permits) and issues marriage licenses, dog licenses, fishing/hunting licenses, Recreational vehicle & outdoor recreation licenses.



The Treasurer/Town Clerk's office is dedicated to providing the highest quality of service to the citizens of the Town of Farmington. We take great pride in what we do.



Treasurer/Town Clerk

2025 Budget Request

2025 Request	\$411,775
2024 Request	\$396,965
Difference	\$14,810

DRIVERS:

- COLA and wage adjustment **4%**
- New Trifecta financial software (remaining 2 years of contract) - **\$10,180**
- Request for new payroll/HR system - **\$10,000**
- Placeholder for new IT contract - **\$3,250**

DECREASES:

- Election Expenses - **\$9,700** (No candidate elections in 2025)
- Employee costs (healthcare, training, worker's compensation) - **\$5,300**
- Contracted Services - **\$4,060**
- Lien Costs - **\$1,000**





Treasurer/Town Clerk



2025 Projected Non-Property Tax Revenues

2025 Projection	\$1,208,800
2024 Budget	\$1,156,500
Difference	\$52,300
2024 Actual Receipts	\$1,305,700



DRIVERS:

- Increased Excise Tax Revenue projection - **+\$50,000**
- Increased fees and licenses projection (Clerk fees, dog fees, MV fees, INF fees)- **+\$2,800**



Boat Excise



Committees & Events

2025 Budget Request

2025 Request	\$3,750
2024 Request	\$3,950
Difference	-\$200



These accounts support the placement of flags on veteran's graves for Memorial Day, training needs for the Planning Board, and Special Projects sponsored by the Select Board.

DRIVERS:

- Decreased Memorial Day line - **\$50**
- Increased Planning Board line - **\$100**
- Eliminated Contingency line item

Based on 4 yr historical spending





Municipal Building

The Municipal Building Budget supports the operation and maintenance of the Town Office and Fire Station, including the Custodian's wages, utilities, mechanical systems and minor repairs.



2025 Municipal Budget



Municipal Building 2025 Budget Request

2025 Request	\$82,720
2024 Request	\$80,138
Difference	\$2,582

DRIVERS:

- Electricity Costs (CMP Delivery Charges and Demand Charges) - **\$4,800**
- Needed repairs (masonry fixes, exterior wall in Fire Station) - **\$5,000**

DECREASES:

- Heating Fuel - **\$5,400**





General Assistance 2025 Budget Request

2025 Request	\$35,925
2024 Request	\$25,000
Difference	\$10,925

DRIVERS:

- Previously unbudgeted non-reimbursable admin expenses (phone, training, MWDA dues, etc.) - **\$925 increase**
- Increase in General Assistance claims- **\$10,000**

DECREASES:

- Offset by **\$7,000** increase in Welfare Reimbursement line item (70% State reimbursement on claims)

2025 Municipal Budget



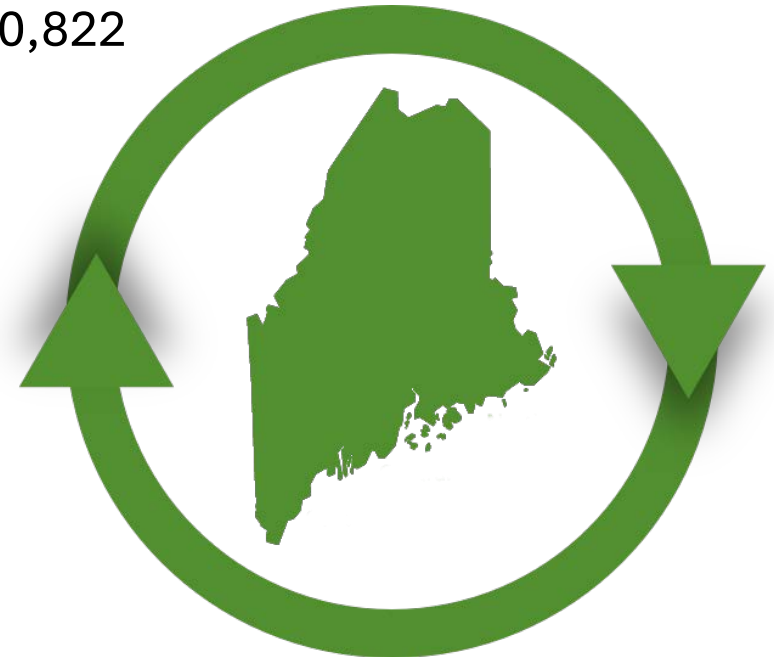
General Assistance

2025 Projected Revenue

2025 Projection	\$24,500
2024 Budget	\$17,500
Difference	\$7,000
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2024 Actual Receipts	\$20,822

DRIVERS:

- Revenue is directly proportional to the expense budget.
- 70% reimbursement of GA services from the State





Code Enforcement / Planning

The Code Enforcement and Planning Office performs many functions including:

- Administers the following boards: Appeals, Planning, Revolving Loan Fund, and Zoning.
- Administers the following committees: Downtown T.I.F. Advisory, Town Report, and Wellness Works.
- Answers daily phone and email inquiries regarding Town land-use ordinances, regulations, laws, standards, requirements, codes.
- Property inspections.
- Writes, submits, and administers grant applications.
- Administers the Comprehensive Plan through implementation.

What is MUBEC and why does it matter?

MUBEC - Maine Uniform Building and Energy Code

- Ensures buildings meet minimum standards for safe, healthy, energy-efficient construction in Maine.
- Reduces Mainer's energy costs and dependence on heating oil.
- Reduces the cost of doing business in Maine for builders, contractors and others by creating a consistent, reasonable, coordinated set of building codes across the state.
- Established by Maine Legislature in 2008, and is consistent with standards used in most states.



Code Enforcement / Planning

The Code/Planning staff is working on data collection to update the Town's Comprehensive Plan in 2027. The Code Assistant is working towards Licensed Plumbing Inspector certification in 2025.

EDGEWATER VILLAGE 126 WILLOW SPRINGS DRIVE, FARMINGTON, ME

Edgewater Village is a highly energy-efficient building with 25 one-bedroom apartments, community room, laundry and parking. Apartments will be available in early 2026.

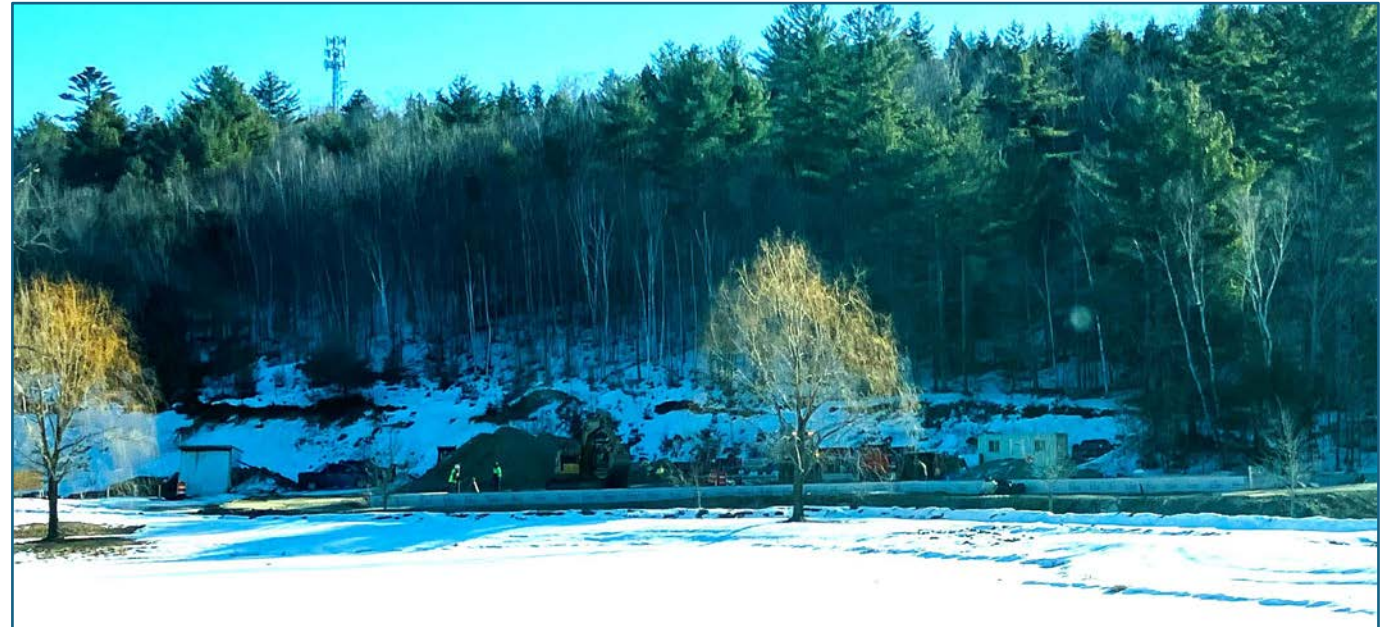
www.AvestaHousing.org

For leasing information: 1-800-339-6516 (voice/TTY)
207-553-7780 ext. 3355
Info@AvestaHousing.org



General Contractor: E.W. LITTLEFIELD, INC. & SONS
Architects: Kaplan Thompson Architects
Mechanicals: TARR Engineering
Design: DESIGN DAY
Structural: TRILLIUM
Engineering: WALSH ENGINEERING ASSOCIATES, INC.
Landscape: _rasor

AVESTA HOUSING **DECD** **efficiency MAINE** **Franklin Savings Bank** **MaineHousing WNC**
MAINE STATE HOUSING AUTHORITY





Code Enforcement / Planning

2025 Budget Request

2025 Request	\$215,754
2024 Request	\$206,806
Difference	\$8,948

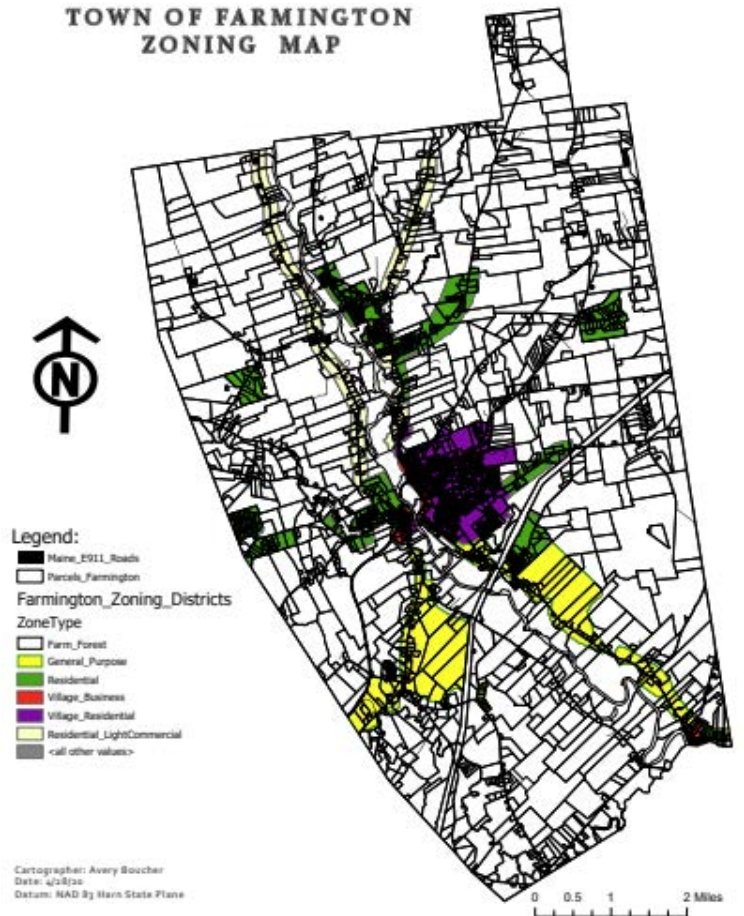
DRIVERS:

- Wage adjustments for increased staff responsibilities
- New managed IT Services contract

DECREASES:

- Offset by **\$1,500** decrease in the Legal/Advertising line item

TOWN OF FARMINGTON
ZONING MAP



2025 Municipal Budget



Code Enforcement / Planning

2025 Projected Revenues

2025 Projection	\$40,000
2024 Budget	\$35,000
Difference	\$5,000
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2024 Actual Receipts	\$43,111

DRIVERS:

- Increased building and development applications resulting in higher permitting revenues





Farmington Police Department

What we do is simply explained in our Mission Statement:

“To create a feeling of safety for the people within the Town of Farmington.”

How we do it is certainly more complex:

- Recruit, select, and retain self motivated, creative, compassionate, and professional police officers
- Strive for excellence and best practice in all we do (MLEAP)
- Respond to emergency calls and requests for assistance
- Collaborate with other LEA's and NGO's
- On Duty 24 hours per day and 7 days per week

Why is it important?

- Deter crime, protect the innocent and property (primary)
- Enforce Laws (secondary)
- Promote rehabilitation and reduce recidivism (tertiary)
- Safeguard lives, uphold constitutional rights of all
- Ensure transparency and responsiveness to our community



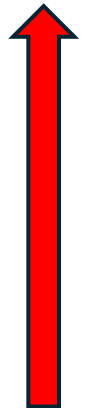
2025 Municipal Budget



Police Department 2025 Budget Request

2025 Request	\$1,884,440
2024 Request	\$1,884,740
Difference	-\$300

DRIVERS:



Contractual wage increases
Part Time Wages – Move ACO from salary
Overtime – Wages/Vacancies
Training – BLETP attendance 1 spring – 1 fall
Telephone – Add MiFi for traffic cameras (CDS)
IT Support – Anticipated new contract town-wide
Application Software – Added PowerReady
Cleaning Services – New Janitorial Contract



Motor Fuel – based on historical use
Vehicle repair – historical and fleet rotation plan
Workers Compensation – Drop in cost
VIRTRA – Training simulator - expired

2025 Municipal Budget



Police Department

2025 Projected Revenues

2025 Projection	\$20,000
2024 Budget	\$26,000
Difference	-\$6,000
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2024 Actual Receipts	\$23,754

DRIVERS:

- Parking Ticket Revenue - \$6,000 **Increase**
- PD Fees (accident reports, etc.) - \$12,000 **Decrease**





Fire Department

Farmington Fire Rescue provides fire and rescue protection, to promote fire safety and education to those within our community.

In 2024 the department responded to 644 calls for service. We are currently staffed by a full-time fire chief, 8 full-time firefighters, 20 call firefighters and an administrative assistant. The department is completing its second year of providing fire protection and administration for the Town of Industry.

The department responds to alarms, extinguish fires, protects life and property, and renders aid to those in need. The department provides fire safety and education through inspections, pre-planning and public relations, and visits schools, residential care facilities, major employers, and other facilities.





Fire Department 2025 Budget Request

2025 Request	\$1,035,524
2024 Request	\$976,815
Difference	\$58,709

DRIVERS:

- 75% Administrative Assistant wages shared with Public Works - **\$61,900** (decrease to PW)
- Adjust full-time staff wages closer to market - **\$51,500**
- Added staff hours for per diem shift to fill gaps from time off - **\$3,100**
- Increased overtime account - **\$4,300**
- Copier Rental Contract (NEW) - **\$1,500**
- New managed IT Services contract - **\$3,125**
- Software Licensing - **\$1,400**

DECREASES:

- Worker's Compensation Insurance - **\$64,810**
- Training and Equipment - **\$4,970**
- Motor fuel - **\$1,100**





Fire Department 2025 Projected Revenues

2025 Projection	\$200
2024 Budget	\$10,000
Difference	-\$9,800

2024 Actual Receipts \$220

DRIVERS:

Industry fire contract fees moved to a Special Revenue account which supports Chief and Officer stipends, as well as equipment purchases.



Industry Fire & Rescue Department

Physical Address:

399 West Mills Road
Industry, Maine

Phone: 207-778-5100

Mailing Address:

1033 Industry Road
Industry, Maine 04938

DIAL 911 FOR EMERGENCIES!

Fire Chief: Timothy D. Hardy
207-778-3235





Parks and Recreation Department

The Parks and Recreation Department oversees facility and park maintenance, manages use of parks, and develops programs that welcome all ages and stages of life. These programs are run in the parks and at the Community Center. Our department strives to maintain safe areas for recreation and programs that strengthen our community socially, mentally, emotionally, and physically. It is proven that taking care of your mental, emotional, and physical health will reduce stress and can add years to your life. We are here to help you try something new, cultivate healthy relationships, and enrich your life as you enjoy Farmington throughout the seasons.





Parks and Recreation 2025 Budget Request

2025 Request	\$305,175
2024 Request	\$246,910
Difference	\$58,265

DRIVERS:

- **½ of the custodian's wages** transferred from Community Center to Parks and Rec.
- The 2024 budget for **part time seasonal help** was missing staff for April Break, Field Hockey and Yoga. The total should have been \$80,619 it was reported as \$68,946.
- Requests for **new or increased programming** based on increased participation:
 - Two lacrosse referees
 - Teen Nights
 - Health and Wellness Mornings.
 - One more Swim Instructor I
 - Mini Sports Camp throughout the summer
- **Software licensing** moved from Community Center to Parks and Rec – administrative expense
- **Pool maintenance** expense moved from Community Center into this budget under Parks Maintenance.



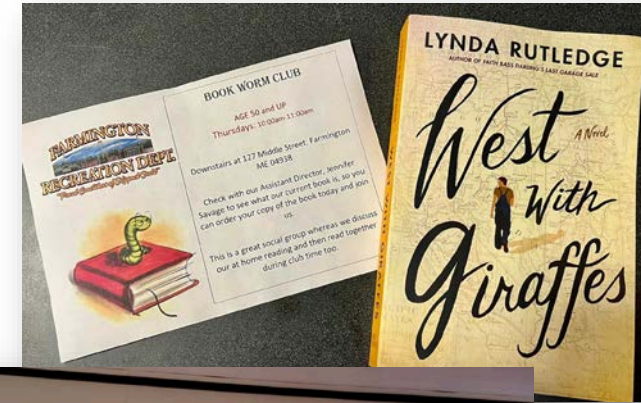
DECREASES:

These increases are offset by reductions to salary, workers compensation, program supplies, and office equipment.



Community Center 2025 Budget Request

2025 Request	\$178,158
2024 Request	\$209,341
Difference	-\$31,183



DRIVERS:

- Add 1 more staff for After School Hours **Increase**
- Electricity Costs **Increase**
- 1/2 of the Custodian's wages transferred to Parks and Rec **Decrease**
- Transfer of software licenses to Parks and Rec **Decrease**
- Significant decrease in the heating fuel estimate **Decrease**





Parks & Recreation Department

2025 Projected Revenues

2025 Projection	\$46,100
2024 Budget	\$40,000
Difference	\$6,100
2024 Actual Receipts	\$57,256

DRIVERS:

Increased Program Fees from increased participation





Other Public Safety

2025 Budget Request

2025 Request	\$716,095
2024 Request	\$590,887
Difference	\$125,208

DRIVERS:

- Streetlights - **\$7,600 increase** (electricity, LED upgrades)
- Fire Hydrants - **\$44,543 (12%) increase**
- Insurances - **\$61,255 increase** (underbudgeted in 2024, 17% annual increase)
- Maine Health EMS Ambulance Service - **\$11,810 increase**





Public Works Department

The Public Works Department provide essential services that directly impact the quality of Farmington's infrastructure and the safety of highway transportation to citizens and the community. Some Key responsibilities of this department include road and sidewalk construction and maintenance, Snow Removal, disaster recovery, storm drain management and environmental mitigation.

Well maintained infrastructure enhances safety such as preventing accidents and provides movement within the community. Well maintained public spaces enhance the aesthetics appeal for the community, promoting a positive quality of life and stimulates economic growth.





Public Works Department

2025 Budget Request

2025 Request	\$1,768,951
2024 Request	\$1,872,713
Difference	-\$103,762

DRIVERS:

- Decreases in motor fuel consumption, Equipment Rentals, re-adjusted into Capt. Reserves account and Personnel adjustments – largest contributor is **75% of Admin Assistant to Fire**
- Decrease in Worker's Compensation of **\$35,500 (55.5%)**
- Increases include a **6% street striping contract** inflation, increase in **road maintenance supplies** and increase in planned **cemetary repairs**.

The increases within Public Works were offset by the savings mentioned above.





Recycling

2025 Budget Request



2025 Request	\$190,908
2024 Request	\$192,315
Difference	-\$1,407

DRIVERS:

- Decrease to **tipping and hauling fees** based on past data for consumer disposal usage.
- Accurate data shows a decrease in workers compensation of **\$4,650 (78.7%)**
- Increase to **equipment and building maintenance** lines – not budgeted in 2024



Public Works Department

2025 Projected Revenues

2025 Projection	\$122,350
2024 Budget	\$114,000
Difference	\$8,350
2024 Actual Receipts	\$135,708



DRIVERS:

- Decrease in revenue from sale of recyclable materials - **\$2,000**
- Increase in user fee lines - **\$10,350**
- Cemetery lot sales – no change





Contracts/Public Services

2025 Budget Request

2025 Request	\$323,046
2024 Request	\$290,971
Difference	\$32,075

These budgets provide for the Animal Shelter, the Farmington Public Library support and monies for Gay Cemetery maintenance.

DRIVERS:

- Animal Shelter fee increase (\$3 per capita) - **\$4,555 increase**
- Farmington Public Library support - **\$27,520 increase**



Capital Reserves



2025 Municipal Budget



2025 Capital Budget Request

Administration

2025 Request	\$7,700
2024 Request	\$16,500
Difference	-\$8,800

2025 Request:

- \$700 annual set aside for future computer replacements - **\$200 increase**
- \$1,500 annual set aside for renovations to remain compliant with ADA – no change
- \$5,000 annual set aside for the legal reserve (100% depleted in 2023) - **\$9000 decrease**
- \$500 annual set aside for office equipment and furniture – no change



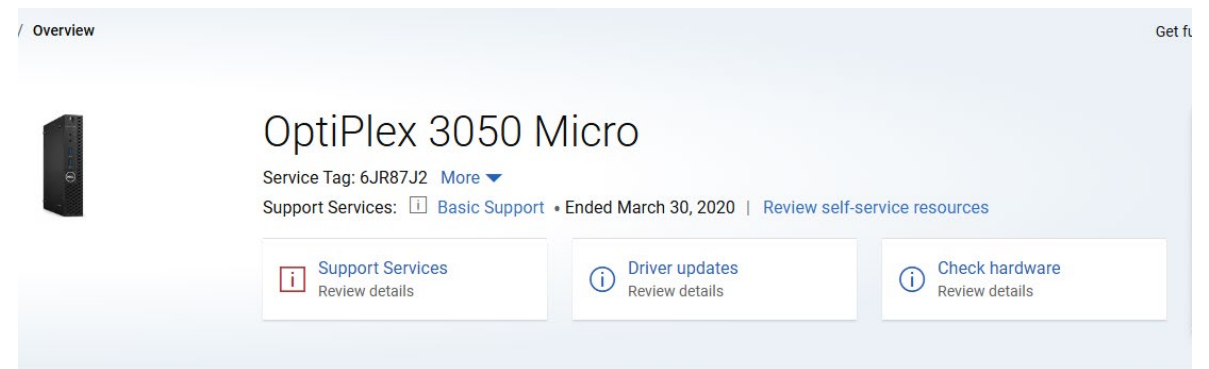


Administration

Future Capital Needs

2026 Laptop and Dock	\$2,000	Consolidate aged unit to single laptop and dock
2027 Laptop and Dock	\$2,000	Consolidate aged unit to single laptop and dock

Both positions in Admin require a laptop. Currently we have both a laptop and a desktop each. The desktop units are reaching end of life, and by 2026 the oldest laptop will be 5 years old. Replace a single laptop and add a docking system rather than purchase both a laptop and desktop unit. Saves money and improves functionality.





2025 Capital Budget Request

Assessing



2025 Request	\$ 35,700
2024 Request	\$ 30,500
Difference	\$ 5,200



2025 Request:

- \$35,000: annual set aside to pre-fund next revaluation in 10 years - **\$5,000 increase**
- **\$200**: Savings for furniture, filing, small measurement equipment, etc. – **NEW request**
- \$500: Annual set aside for future computer replacement – no change

2025 Needs:

Complete 2025 Revaluation - \$158,820



Assessing Future Capital Needs

Year 2028	\$ 2,000	Replace laptop
Year 2035	\$ 350,000	Next Town-wide full revaluation

REVALUATIONS

A **Revaluation** is a process which creates a solid base of inventory for tax purposes. The **Maine Constitution** states that *all taxes upon real and personal estate, assessed by authority of this State, shall be apportioned and assessed equally according to the just value thereof.*



2025 Municipal Budget



2025 Capital Budget Request

Treasurer / Town Clerk

2025 Request	\$5,000
2024 Request	\$4,000
Difference	\$1,000

2025 Request:

- **\$3,000** - Several Town records books must be restored and archived. This process was started in the early 2000's but has lapsed the last few years – we are asking for funds to have two books restored this year - **NEW Request**
- \$1,000 - Annual set-aside for replacement of department computers – no change
- \$1,000 - Annual set-aside for non-computer equipment, such as printers and furniture
- **\$2,000 decrease**



Treasurer / Town Clerk

Future Capital Needs - Computers

2025 – Treasurer’s laptop dock	\$500	To eliminate the virtual hard drive
2026 – Counter computer	\$2,000	To update aging equipment for premium performance
2027 – Treasurer’s Laptop	\$1,500	Replacing at 4 years old
2029 – Counter computer	\$2,000	To update aging equipment for premium performance

Treasurer / Town Clerk

Future Capital Needs - Computers

How long do Laptop Computers last?

Compared to laptops, computers come with a vast array of customization options. Most desktop computers last three years at the very least. With proper maintenance and upgrades, most PCs survive five to eight years.



Laptops have shorter longevity than a desktop. The estimated lifespan of a laptop is around three to five years. It may last even longer than that, but its usefulness may become limited. Some components may not remain efficient enough to handle advanced applications.

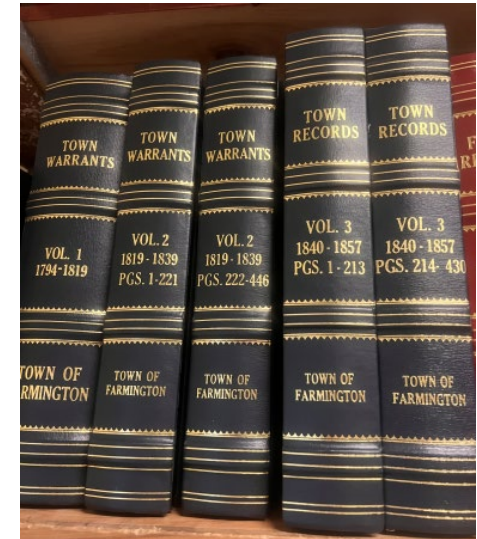
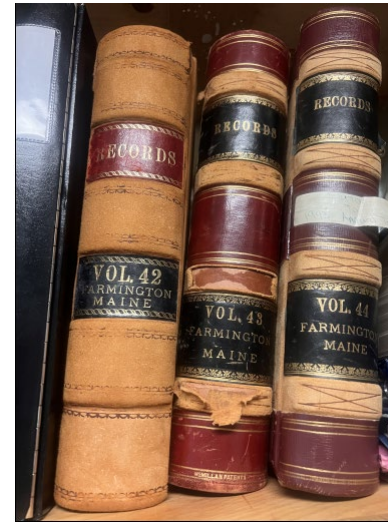




Treasurer / Town Clerk

Future Capital Needs – Town Record Books

2025 – Restore 2 records books	\$3,000	To preserve and archive old Town records
2026 – Restore 2 records books	\$3,000	
2027 – Restore 2 records books	\$3,000	
2028 - Restore 1 records book	\$1,500	
2029 - Restore 1 records book	\$1,500	





2025 Capital Budget Request

Municipal Building

2025 Request	\$16,000
2024 Request	\$11,500
Difference	\$4,500

2025 Request

- \$10,000 – Municipal Building Improvements – no change
- \$1,000 – Municipal Building Land Improvements – no change
- \$5,000 – Municipal Building Equipment - **\$4,500 increase**

2025 Needs:

Fire Alarm System - \$20,000

No existing protection for firefighters sleeping in the building

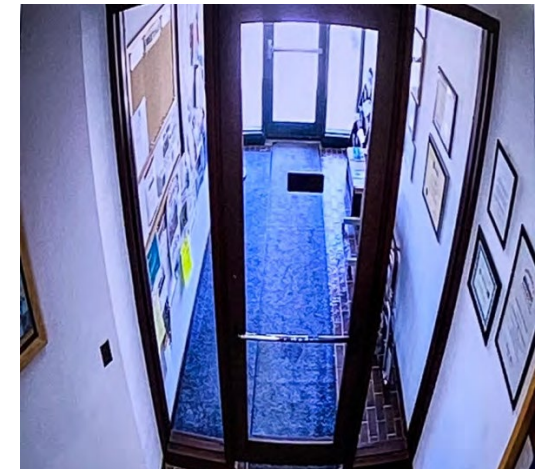




Municipal Building

Future Capital Needs

External Landscaping	TBD	Trim back excess vegetation, tree removal, parking lot repairs
Roof Repairs	TBD	Leak near rear entrance to be traced and repaired
Access Management System	\$15,000	Electronic keyless entry systems, ability to set security access levels by user
Security Cameras	TBD	Upgrade Town Office, add to Fire Station



2025 Municipal Budget



2025 Capital Budget Request

Code Enforcement / Planning

2025 Request	\$2,000
2024 Request	\$2,000
Difference	\$0

2025 Needs:

- Three personal computers will be replaced with laptops and docking stations at a rate of one per year scheduled over a 3-5 years.



Code Enforcement / Planning

Future Capital Needs

2026: Laptop/docking station, office equipment	\$2,000	Working remotely, office improvements
2027: Laptop/docking station, office equipment	\$2,000	Working remotely, office improvements
2028: Laptop/docking station, office equipment	\$2,000	Working remotely, office improvements
2029: Laptop/docking station, office equipment	\$2,000	Working remotely, office improvements



2025 Capital Budget Request

Police Department

2025 Request	\$185,050
2024 Request	\$144,000
Difference	\$41,050

2025 Request

- \$20,800 – Police Facility Improvements – **\$10,800 increase**
- \$14,500 – Computers and Equipment – **\$4,500 increase**
- \$136,000 – Vehicles - **\$12,000 increase**
- **\$1,250** – K-9 Reserve – NEW Request
- **\$2,500** – Property Improvements – NEW Request
- \$10,000 – Police Academy Reserve - **\$10,000 increase**

2025 Municipal Budget



2025 Capital Budget Request

Police Department

2025 Needs:

Facility: Paving and lot repair (est. \$21,100)



2025 Municipal Budget

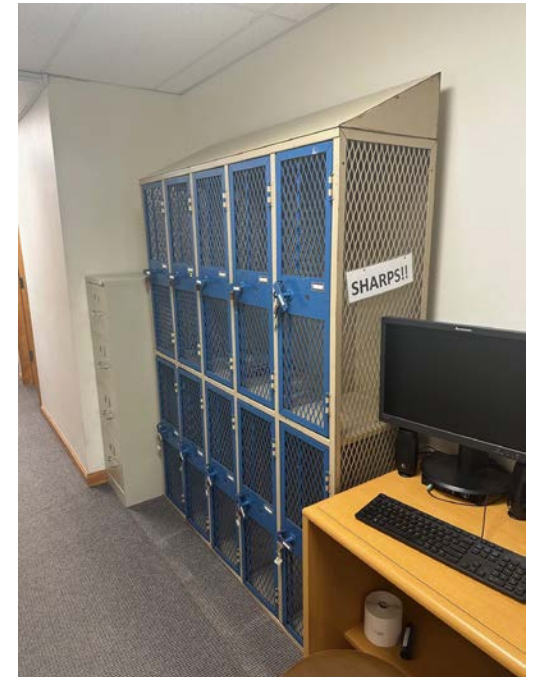


2025 Capital Budget Request

Police Department

2025 Needs:

Facility: Evidence Room (Consolidate/Modernize) - est. \$10,000



2025 Municipal Budget



2025 Capital Budget Request

Police Department

2025 Needs:

Police Computer & Equipment – Two Patrol Computers \$12,000



2025 Capital Budget Request

Police Department

2025 Needs:

Police Vehicles – Two Fully Outfitted Frontline Cruisers - est. \$136,000



165,457 miles



130,426 miles



2025 Capital Budget Request

Police Department

2025 Needs:

Land Improvements - est. \$2,500



Improve Appearance and Signage



Clear brush and Trees



Police Department

Future Capital Needs

2026 – Flooring	\$20,000	Replace original carpeting in PD building
Computers	\$12,000	Replace 2 patrol laptop computers
Property Improvement	\$5,000	Cleanup and beautification
2027 - Computers	\$19,500	Replace 2 patrol laptops and facility server
2028 - Computers	\$12,000	Replace 2 patrol laptop computers
2029 – New recruit – Drug Dog	\$5,000	Replacement for retiring Officer Hook
Computers	\$12,000	Replace 2 patrol laptop com
2032 – Roof/Siding	\$35,000	PD Building



Police Department

Future Capital Needs

2026	\$142,800
2027	\$149,940
2028	\$157,437
2029	\$165,309

Individual assigned
Minimize maintenance costs
Considerations:
 Mileage
 Maintenance needs
 Overall Condition and handling
Requested amounts provide for 5% annual inflation
Better Trade in – resale value
Longevity of vehicle equipment (lights, controls, etc)

Two Vehicles Per Year Rotation



2025 Capital Budget Request

Fire Department



2025 Request	\$165,800
2024 Request	\$160,075
Difference	\$5,725

2025 Request:

- \$5,000 – Fire Department Facility annual set aside - **\$3,275 decrease**
- **\$8,000** – Fire Equipment annual set aside (separate from vehicle line) – NEW Request
- \$150,000 – Fire Apparatus (trucks) annual set aside – no change
- \$1,800 – Computers annual set aside – no change
- **\$1,000** – Office Equipment annual set aside – NEW Request



2025 Capital Budget Request

Fire Department



2025 Needs:

- \$6,000 - Purchase new hose for fire engine that is on order and is expected to be delivered this year.
- \$2,000 - Replacing one computer at end of life
- \$488 - Cover office equipment deficit from 2024

2025 Municipal Budget



Fire Department Future Capital Needs

2026 Computer	\$2,000	Replace one end of life computer
2029 Replace Ladder Truck	\$2,200,000	Truck will be 20 years old.





Fire Department

Future Capital Needs Tower 3 Replacement

2029 Replace 2007 Ladder Truck \$2,200,000

Plan on placing the order for the replacement in 2025

The estimated delivery time is 43 to 48 months - delivery would be 2029

Based on the amount set aside each year in the fire apparatus reserve account, the balance in 2029 will be around \$1,100,000 with the remaining cost needing to be bonded or financed



2025 Municipal Budget



2025 Capital Budget Request

Public Works Department

2025 Request	\$1,106,050
2024 Request	\$1,069,489
Difference	\$36,561

2025 Request:

- \$50,000 – PW Facility annual set aside – no change
- \$1,500 – Computer annual set aside - **\$1,500 increase**
- **\$5,000** – Recycling Equipment set aside – NEW Request
- \$200,000 – PW Equipment - **\$85,000 increase**
- \$20,000 – Sidewalks annual set aside – no change
- \$10,000 – Municipal landfill set aside – no change
- \$800,000 – 5 Yr Capital Road Plan - **\$59,489 decrease**
- \$14,550 – Emergency Roads Fund - **\$4,550 increase**
- \$5,000 – Cemetery Infrastructure/Headstone repair – no change



2025 Capital Budget Request

Public Works Department

2025 Needs:

- \$493,739 - Reconstruction of Holley Rd, Oak St./Town Farm Rd, Currier Rd, Patridge Rd, Sidewalk Construction Sunset Ave to Granite Heights.
- \$45,000 - Engineering for the Main St. full-reconstruction project
- \$20,000 Sidewalk Construction
- \$53,000 – Repave Public Works Parking Lot
- \$200,000 - Replace and upgrade 2013 Case Bucket Loader
- \$10,000 - Recycling Dept. Facility concrete bin repairs
- \$5,000 - Cemetery Annual Stone Repairs



Main St. 1920's



Public Works Department

Future Capital Needs

2026 Capital Needs

\$1,038,000

Backhoe grapple attachment, replace 2003 Volvo plow truck, Headstone repairs, Main St Construction Phase I*

*Includes \$20,000 in capital sidewalk expense





Public Works Department

Future Capital Needs

2027 Capital Needs	\$1,371,900	Replace one computer, replace 2013 International Plow truck, Main St. Construction Phase 2*, Headstone repairs
2028 Capital Needs	\$1,635,000	Construct salt shed, rebuild transfer station parking lot, paving overlays, headstone repairs
2029 Capital Needs	\$905,000	Replace Grader, paving overlays, headstone repairs

*Includes \$20,000 in capital sidewalk expense





2025 Capital Budget Request

Parks & Recreation Department

2025 Request	\$48,000
2024 Request	\$42,500
Difference	\$5,500

2025 Request:

\$5,000 - Vehicles/Equipment set aside – no change

\$5,000 – Playground annual set aside – NEW Request

\$6,000 – Park grounds improvements – no change

\$500 – Computer annual set aside - **\$1,000 decrease**

\$5,000 – Hippach Field annual set aside – no change

\$500 – Office equipment and furniture set aside – NEW Request

\$25,000 – Community Center facility annual set aside – no change

\$1,000 – Recreation Equipment annual set aside – NEW Request



2025 Capital Budget Request

Parks & Recreation Department

2025 Needs:

- \$1,500 – Computer replacement
- \$1,000 – Hippach Park Bleachers
- \$5,000 – Field Maint - Fertilizing & reseeding
- \$850,000 - Community Center Roof and facility repairs and upgrades
- \$1,000 – Replace Ping Pong Table
- \$3,500 - Salt Spreader for pickup truck





Parks and Recreation Department Future Capital Needs

2026 Hippach Field	\$10,000	Towards MPI upgrade fence brick wall
2027 Parks Computer	\$1,500	Towards new PC
2028 P & R Vehicles & Equipment	\$18,000	Purchase zero turn mower
2028 P & R Land Improvements	\$ 6,000	Field care and maintenance, upkeep of facilities - Parks and Recreation Department Program use -Over 11 Teams using community fields



Debt Service





2025 Debt Service

2025 Request	\$90,567
2024 Request	\$94,367
Difference	-\$3,800

Total Debt remaining January 1, 2025

Fire Truck	\$250,000
Police Building	\$65,000



Future borrowing requirements

2025 Community Center Roof and Building needs	\$ 800,000
2028 Salt Shed (DEP requirement)	\$ 450,000
2029 New Ladder Truck	\$ 1,125,000





Debt Service Schedule

Debt Payment Schedule

Fiscal Year	Police Station 2011 Bond \$457,333 15 Yr	Police Station Interest 4.7%	Salt Shed \$450,000 in 2028	Fire Truck 2019 Bond \$500,000 10 Yr	Fire Truck Interest 1.9%	Ladder Truck (expected delivery 2029)	Community Center \$800,000 2025	Total Debt Appropriation	Total Debt	Increase/ Decrease
2025	32,667	3,071		50,000	4,749			\$ 90,486	\$1,115,333	\$717,333
2026	32,667	1,535		50,000	3,800		80,000	\$ 168,002	\$1,032,667	(\$82,667)
2027				50,000	2,850		80,000	\$ 132,850	\$ 870,000	(\$162,667)
2028			45,000	50,000	1,900		80,000	\$ 176,900	\$1,190,000	\$320,000
2029			45,000	50,000	950	75,000	80,000	\$ 250,950	\$2,140,000	\$950,000
2030			45,000			75,000	80,000	\$ 200,000	\$1,890,000	(\$250,000)
2031			45,000			75,000	80,000	\$ 200,000	\$1,690,000	(\$200,000)
2032			45,000			75,000	80,000	\$ 200,000	\$1,490,000	(\$200,000)
2033			45,000			75,000	80,000	\$ 200,000	\$1,290,000	(\$200,000)
2034			45,000			75,000	80,000	\$ 200,000	\$1,090,000	(\$200,000)
2035			45,000			75,000	80,000	\$ 200,000	\$ 890,000	(\$200,000)
2036			45,000			75,000		\$ 120,000	\$ 690,000	(\$200,000)
2037			45,000			75,000		\$ 120,000	\$ 570,000	(\$120,000)
2038						75,000		\$ 75,000	\$ 450,000	(\$120,000)
2039						75,000		\$ 75,000	\$ 375,000	(\$75,000)
2040						75,000		\$ 75,000	\$ 300,000	(\$75,000)
2041						75,000		\$ 75,000	\$ 225,000	(\$75,000)
2042						75,000		\$ 75,000	\$ 150,000	(\$75,000)
2043						75,000		\$ 75,000	\$ 75,000	(\$75,000)



5-Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
TOTAL 5-YEAR CAPITAL PLAN APPROPRIATIONS AND PLANNED EXPENDITURES							
Capital Plan	2025	1,577,800		1,740,705		405,545	
	2026	1,612,550		1,231,300		786,795	Expect to borrow funds for: Ladder Truck
	2027	1,617,140		1,553,340		850,595	Salt Shed Community Center Roof
	2028	1,372,137		2,773,437		(550,705)	
	2029	1,280,009		1,089,309		(360,005)	
	5-year total	\$7,449,636		\$8,388,091		-\$360,005	

Funds set aside to decrease borrowing:

Community Center \$784,000

Ladder Truck \$1,100,000

Salt Shed \$405,560



Community Center Bond Request – Up To \$800,000

Funds available:

• ARPA	\$684,000
• Community Center Capital Reserve	\$100,000
Total	\$784,000

Sheridan Construction Contract:

• Roof Overbuild	\$ 859,250
• Front Concrete Entry Ramp and Stairs	\$ 88,295
• Heating System for entries and landings	\$ 24,600
• Mortar and façade repairs	\$ 65,255
• Rooftop Heatpump Units (6)	\$ 378,390
• Gymnasium patching, painting and lighting	\$ 45,470

Potential reductions:

Ramp and landing heating system	-\$ 24,600
Public Works demolition and earthwork	-\$ 20,000
Total	-\$ 44,000

Potential additions:

Replace Existing Boilers – needed in near term	\$ 321,300
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Justification:

- Roof load bearing capacity not up to code
- Significant deterioration of concrete HC ramp and stairs
- Significant brick and mortar deterioration on exterior walls
- Currently no A/C – building shuts down in temps above 80°F
- Correct damage and peeling paint on gym ceiling
- Upgrade lighting to LED for energy efficiency



Hole in handicap ramp opened up on March 12 – through and through

Questions and Comments

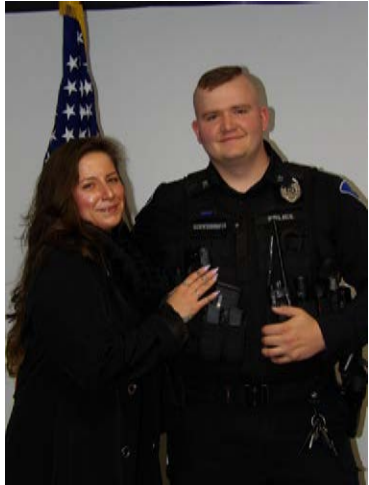
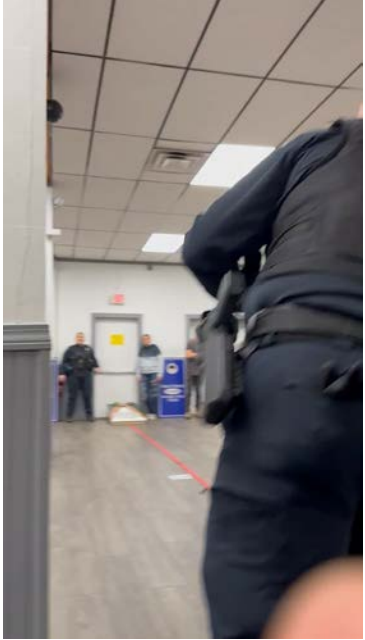


Administration and Town-Wide Budgets





Police Department



Questions?



Fire Department Questions?



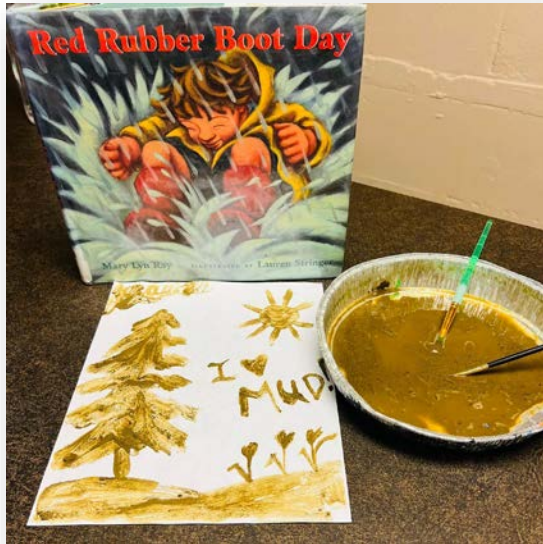


Parks and Recreation Department

Mission and Vision

To provide exceptional facilities, opportunities for health and wellness programming, and to make Farmington the healthiest and happiest connected community in Maine through INCLUSION, INTENT, and positive IMPACT.

Questions?

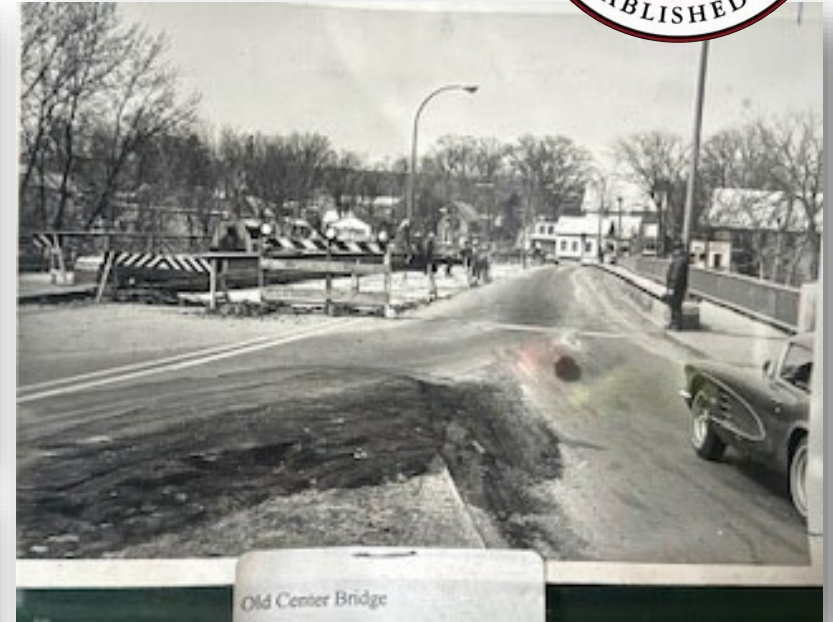




Public Works Department

Public Works is one of many essential departments that are the backbone of a functioning town that citizens rely on daily without sometimes realizing it. This department relies heavily on man-power, steel, petroleum and construction goods.

Questions?



Old Center Bridge



Pleasant Street - behind Meeting House Park - note old jail in background (circa 1930)



Other Questions or Comments



2025 Municipal Budget
