

Town of Farmington 2025 Budget



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Town of Farmington

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March 12, 2025

Re: Town Manager's 2025 Final Budget Memo

Esteemed members of the Select Board and Budget Committee, and residents of the Town of Farmington,

Please find attached the 2025 Annual Budget developed by myself and the Department Heads, and voted on by the Budget Committee and the Select Board. Thank you to all who dedicated their time and effort into developing a fiscally sound and responsible budget. We have worked hard to turn in a budget with minimal increases, despite a variety of funding challenges for the coming year. This budget results in a 3.85% overall increase. **The Town-only portion** of the budget reflects a **3% increase**. This is slightly higher than the preliminary budget estimate due to a large increase in fire hydrant fees which increased the budget by approximately \$45,000.

The following are the most significant changes in this budget.

- **Property Tax Revaluation** – although this does not directly affect the budget, it should be kept in mind as we go through budget development. The new property values will be set as of April 1, 2025, and will be used in the 2025 Tax Commitment. There is no way to know how individual taxpayers will be affected until we commit taxes in August. If the budget were to remain flat it is likely that some would see an increase in their bill and others would see a decrease, even though all property values are likely to go up. Due to this uncertainty in town-wide valuation, I have not provided a projected Tax Commitment and mil rate. I believe this will only serve to cause confusion in the budget process.
- **Salaries** – This year employees received either a wage adjustment based on a market study for non-union employees, or a COLA of 2.5%. Staff got one or the other, not both. The majority of employees receiving wage adjustments were firefighters and heavy equipment operators whose wages were significantly below the marked level. The wage study also resulted in a new Non-union classification and compensation plan, which has been absent in the Town of Farmington for many years. Hours were also added for Parks & Recreation temporary staff and per diem fire fighters. Offsetting this is savings due to the elimination of three¹ positions in Public Works through attrition, conversion of one vacant Truck Driver position to a lower classification Utility Laborer position, hiring of new employees at salaries lower than their predecessors', and funding vacant positions at

¹ One of these is the mechanic position. The wage was moved to the vehicle maintenance line to fund contractual services for vehicles.

75% instead of 100%. These measures held the salaries and wages to an increase of 1.3%, which is less than the COLA.

- **Paid Family Medical Leave** – PFML is a new law providing paid leave for employees with a personal medical condition or caring for someone else with a medical condition. The 1% payroll deduction started on January 1, 2025. This affects every employer and employee, public or private, in the State of Maine. The only exception right now is bargaining unit (union) members whose contracts were executed prior to October of 2023. As an employer with more than 15 FTEs we are allowed to pass half of that cost on to the employees, but we must absorb the remaining .5%. This **adds \$14,537** to the 2025 budget, and it will be more after the Police bargaining agreement expires in 2026 and they become subject to the tax as well.
- **Personnel Changes** – There are some significant changes to Public Works and Fire. The Administrative Assistant position has been shared between the two departments since May. We were struggling to keep the position fully tasked in Public Works, and Fire was in dire need of administrative help. For this coming year that position will physically move to the Fire Department and 75% of the salary will be drawn from the Fire budget. The remaining 25% will remain in the Public Works’ budget. The PW payroll and billing will still be in that position’s job description, but the duties of Emergency Management Coordinator under the direction of the Fire Chief will be added, as well as the other administrative duties in the Fire Department. This position has been the primary data collector and liaison for FEMA claims and makes more sense to be under the Fire umbrella since the Fire Chief is the Town’s Emergency Manager. This is an equal decrease to the PW budget and increase to the Fire Budget.

The positions of Mechanic and Construction Foreman will remain vacant as we experiment with other solutions. We have an employee in house who is licensed to perform vehicle inspections, and that position will get a \$1/hour stipend for performing those duties. Mechanic services are being contracted out on an as-needed basis with our former in-house Mechanic Jeff Fitch. He has agreed to be on call during emergency events and to take on scheduled repairs at a rate of \$85/hr. So far this has been working well and is saving money. The mechanic salary (without benefits) has been moved to the Public Works Vehicle Maintenance Line to fund contracted mechanic services. This will **save** approximately **\$35,633** in benefits.

The Construction Foreman transferred to the Wastewater department to take the Operator II position. The Public Works Director and I have been analyzing the benefits to keeping that position and have determined that we aren’t experiencing enough additional benefit to advertise the job at this time. For 2025 we plan to leave the position vacant and reassess the need at the end of the year. This is a **savings** of approximately **\$84,633** in wages and benefits.

There will also be some significant part-time increases in Parks. The minimum wage increased by \$.65/hr. Additionally, there was an oversight budgeting the staff for several programs last year and we did not include staff for Field Hockey, Lacrosse or Yoga. The

Parks and Recreation budget also reflects several requests for additional programming, which include Health and Wellness Mornings, a Mini Sports Camp, and several Teen Nights. Additional hours have also been requested to provide a second Swim Instructor Aid to ensure coverage for all swim classes, and additional help for the after-school program which has increased in popularity. This is an **increase** to the Parks budget of **\$41,509 (including FICA and PFML)**, with \$6,813 being attributable to the request for new programs.

The Parks and Recreation Director and Assistant Parks and Recreation Director have been awarded to employees with less experience than their predecessors, and therefore at lower salaries. The **savings** in these two positions is approximately **\$8,500** when compared to the former employees with a 2.5% COLA.

The Fire Department has requested an increase in the number of per diem staff hours for the year to ensure critical coverage. This is an **increase** of approximately **\$2,000** to that budget. Per diem staff are utilized to cover vacancies of full-time staff when on vacation or on sick leave and are paid at a lower hourly rate than full-time permanent employees. Utilization of per diems allows the department to minimize its overtime costs while maintaining full coverage.

- **Health Insurance** – Premiums are **increasing 9%** across the board for health insurance in 2025. The highest cost plan has been eliminated. In October the Board voted on two significant changes which mitigated a large portion of this increase. First, the opt out program was changed from 40% of whichever plan premium is equivalent to the employee's other health insurance to a flat annual amount for each tier, regardless of what insurance the employee has. This caps the maximum buyout at \$7,700 where previously the maximum was slightly over \$10,000. Second, a lower cost plan with a higher deductible was added and made this the base plan for the Town's contribution. Employees opting for the higher cost plans will have to pay the difference in premium. As generous as the buyout figures appear it still costs considerably less to pay those costs than to pay the insurance premiums. No employees who were taking the buyout previously and were still eligible opted to change to the Town's health insurance. Due to these changes the Town will experience a **0.9% increase** to health insurance rather than the full 9% premium increase. When adding in the savings from eliminated positions costs actually **decreased 5.86%**.
- **General Assistance (Welfare)** – General Assistance claims have gone up 129% since 2021. 2023 and 2024 costs averaged \$34,500. The State reimburses 70% of the non-administrative costs, meaning the actual services provided to the public. A bill before the legislature in 2024 to increase that amount to 90% and provide additional training and assistance to municipalities failed and instead added new service provision mandates. The 2025 request is **\$10,000 above 2024**. NOTE that GA is a mandate that the Town must meet regardless of budget.
- **Insurance** – General liability and property and casual insurance has risen 17% per year over the last four years. We also underbudgeted this line item in 2024. The 2025 budget

shows a total **increase of 50%**, which incorporates last year's increase and another anticipated 17% for the coming year's renewal.

- **Farmington Public Library** – the Library has requested an **additional \$27,520** over the 2024 figure, owing to increased staff costs, utilities and operating expenditures. This is a 10% increase over 2024.
- **Financial System** - The Town opted to switch from TRIO to the Town Cloud Trifecta financial system for 2025. The cost is \$15,000 per year, but it's a 3-year prepaid contract. The Town paid the first-year deposit already, so \$30,000 will remain to be paid once the system is up and running this year. TRIO will remain functional until we can make the transition. That contract has been switched to quarterly payments to ensure that the Town doesn't pay any more than necessary during the transition. No further payment will be due for Trifecta until 2028. The annual cost for Trifecta starts at \$10,000 per year savings over TRIO, and the price is locked in for 10 years. Since TRIO raises its fees an average of 5% per year and was requiring the Town to migrate to their web system by next year at a cost of an additional \$3,500 this will be a significant savings over time. This is a **\$28,000 increase to the 2025 budget** but will result in a **\$30,000 decrease for 2026 and 2027** where there will be no financial system payment due at all.
- **New IT Contract** – This budget reflects a placeholder of \$35,000, for a new fully managed services IT contract. This will ensure network stability, manage the inventory and procurement of all IT assets, and protection and security of all Town data from cyber security breaches or simple system failures. The Town is in the final stages of selecting a vendor and should come in within this budget number.
- **New Electronic Payroll System** – This budget includes a request for a new payroll system at a cost of \$18,000. Currently the Treasurer and the Executive Assistant dedicate a minimum of 416 hours per year to processing timecards and managing time off accruals at a cost of \$13,288. This is a full 20% of their scheduled hours and affects their ability to perform other critical work, including managing the financial assets of the Town. The new system enables employees and departments to enter their time online, which eliminates the data entry being performed at the Treasurer level. It further automates time-off accrual calculations, which completely eliminates the need for the Executive Assistant's time spent in that task. Employees will have full access to their paystubs, annual compensation and available time off banks online, from anywhere. This system also mitigates the data entry errors that are frequently experienced with paper timecards and manual data entry. The Town currently budgets \$8,500 per year for payroll services. The requested **increase** is approximately **\$10,000**, but recoups over \$13,000 in staff time, not including staff at the department levels who also handle and process the paper timecards before they go to the Treasury to enter in the payroll system.
- **Known Contractual Increases** – While many of our contractual increases are not yet known and will trickle in over the next few months, we do expect most contracts to experience some increase. The ones we know for sure are:
 - **Fire Hydrants \$44,543, 12.7%**

- **Line Striping Contract \$9,035, 36.19%**
 - Maine Municipal Association and Maine Service Center Coalition Dues \$1,000
 - Animal Shelter \$.60 per capita, \$4,555, 20%
 - **Ambulance Service \$17,492, 33%**
 - MainePERS Retirement .3% increase
 - CMP 3-Phase Power Service Fee \$895.92, 35%
 - Waste Management 5% increase
- **Cost Decreases** – While costs have generally risen there are some bright spots where costs have declined:
 - The 2025 Work Comp bill is a decrease of \$33,908 over last year. The 2024 audit adjustment was \$261. Last year’s audit was \$94,684. This is a combined savings of \$128,331 over last year. This is due to the Town’s experience rating improving 5 years after the LEAP explosion and limited new claims over that same period.
 - Heating Fuel, Diesel and Unleaded fuel are all down significantly from 2024, and are expected to maintain at or below current levels. The 2025 budget reflects an overall decrease of approximately 18% in these costs.
 - **Capital Budgets** – The overall **increase** to the Capital Budget request is 6.1%, or **\$90,736**. The biggest factors in the increase are an \$85,000 increase to Public Works equipment to replace a loader that has reached the end of its useful life, and an additional \$41,000 in police capital to support facility repair needs, the purchase of two replacement cruisers and MCJA buyouts to attract experienced officers, among others. The Public Works Paving budget is down \$ 59,500 which helps offset increases in other areas.
 - **Revenues** –This budget reflects an overall **increase in non-tax revenue of 6.4%**, or **\$215,250**. We will further increase investment revenues utilizing short term CDARs instruments that offer high yields and no risk. In 2024 we utilized two such instruments, one for 4 weeks and another for 13 weeks. We realized over \$6,000 in revenue from those short periods.

Unfortunately, because we rely on our fund balance (surplus) to carry us through the first eleven months of our annual budget, very few of these opportunities exist. Fund balance that should be set aside in interest bearing accounts is needed to fund operations while we wait for tax revenues to start coming in 11 months after the budget starts. For this reason, I continue to stress the need to convert to a Fiscal Year budget which runs July through June. This is accomplished by producing a 6-month budget for January to June of 2026 with only operating expenses necessary to carry the Town until June. The taxes for that short budget “year” will be due in the spring and should be less than half of the annual bill as the School, County and Capital portions won’t be included. Then a full FY2027 budget which runs from July of 2026 to June of 2027 will be implemented. There will be two payments instead of one going forward, with half due in the fall and half due in the spring. By splitting the payments up this way property owners will not have to pay 18 months of taxes in a single year during the transition. Town Meeting would continue to happen in the March-April time frame going forward. The difference is that residents

would be voting on a budget that hasn't started yet, versus one that is already three months underway.

Every attempt was made to keep the budget increase to a minimum this year, despite unavoidable statutory increases, capital funding needs and personnel costs. Know that the Department Heads and I are committed to containing rising costs to the extent possible, finding operational efficiencies, leveraging technology to reduce costs, and bolstering revenues through prudent investment of available funds. We are also committed to continuing to apply for available grant funding sources that will help leverage the Town's resources and allow us to keep up with the demands of maintaining our infrastructure and fleet. We are always open to public input and encourage taxpayers to become involved in the process. Feel free to contact me with any questions about the budget or the Town's finances.

Sincerely,

Erica LaCroix, MPA
Town Manager

FY 2025 Proposed Budget Preparation Schedule

<p align="center">Tuesday January 14th</p> <p align="center">BUDGET TO SELECT BOARD AND BUDGET COMMITTEE</p>	<p align="center">Wednesday January 22nd at 6:00 pm</p> <p>To BoS</p> <p>Police Fire Public Works</p>	<p align="center">Thursday January 23rd at 6:00 pm</p> <p>To Budg Committee</p> <p>Police Fire Administration Municipal Building</p>	<p align="center">Monday January 27th at 6:00 p.m.</p> <p>To BOS</p> <p>Parks & Rec Assessor Treasurer/Clerk Codes/Planning</p>	<p align="center">Thursday January 30th at 6:00 pm</p> <p>To Budg Committee</p> <p>Parks & Rec Public Works</p>	<p align="center">Monday February 3rd at 6:00 p.m.</p> <p>To BOS</p> <p>Administration Municipal Building Other Public Safety Contracts Fixed Assessments Debt Service</p>	<p align="center">Wednesday February 5th at 6:00 p.m.</p> <p>To Budg Committee</p> <p>Assessor Treasurer/Clerk Codes/Planning Other Public Safety Contracts Fixed Assessments Debt Service Any remaining Admin</p>
<p align="center">Wednesday February 12th at 6:00 p.m.</p> <p>To BOS</p> <p>Budget Wrap up IF NEEDED</p>	<p align="center">Thursday February 13th at 6:00 p.m.</p> <p>To Budg Committee</p> <p>Budget Wrap up IF NEEDED</p>	<p align="center">Tuesday March 11, 2025 at 6:30 p.m.</p> <p>Approval of Town Warrant</p>	<p align="center">Thursday March 13, 2025</p> <p>Posting of Town Warrant</p>	<p align="center">Monday March 24, 2025 at 7:00 p.m.</p> <p>TOWN MEETING</p>		

2025 Budget Summary



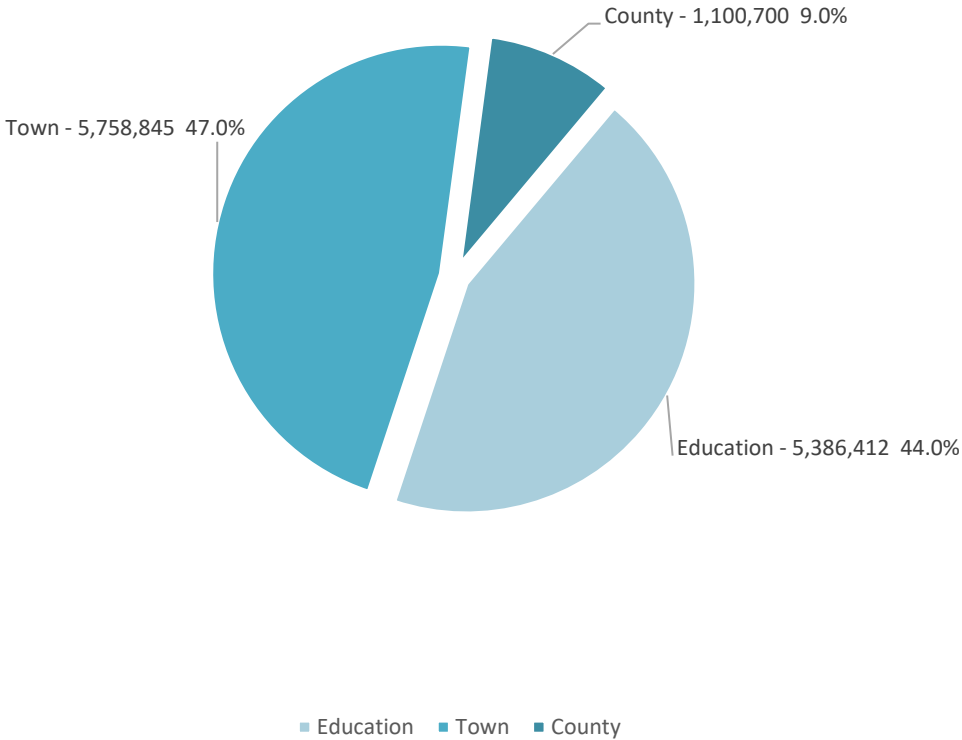
FY 2025 Budget Appropriation Summary

Account Summary	FY 2023	FY 2024		FY2025					Budget Committee* Recommend	Final Adopted
	Actuals	Budgeted	Exp YTD @12/28/24	Dept Head	Manager	Select Board Recommend	Increase / (Decrease)	% Change		
Administration	302,808	319,319	95.71%	323,690	323,690	323,690	4,371	1.37%	332,260	-
Assessing	106,749	167,039	133.09%	163,617	163,617	163,617	(3,422)	-2.05%	163,617	-
Treasurer / Clerk	420,321	396,965	95.80%	411,775	411,775	411,775	14,810	3.73%	410,895	-
Municipal Building	69,455	80,138	90.71%	82,720	82,720	82,720	2,582	3.22%	81,906	-
Code Enforcement	195,138	206,806	96.14%	215,754	215,753	215,754	8,948	4.33%	210,404	-
Committees & Events	3,622	3,950	60.76%	3,750	3,750	3,750	(200)	-5.06%	5,750	-
Police	1,759,476	1,884,740	88.90%	1,884,440	1,884,440	1,884,440	(300)	-0.02%	1,910,190	-
Fire Department	1,014,246	976,815	86.89%	1,035,524	1,035,524	1,035,524	58,709	6.01%	999,794	-
Other Public Safety	456,962	470,887	101.17%	534,840	534,840	534,840	63,953	13.58%	534,840	-
Public Works	3,423,709	1,872,713	104.41%	1,768,951	1,768,951	1,768,951	(103,762)	-5.54%	1,784,891	-
Recycling	187,861	192,315	89.66%	190,908	190,908	190,908	(1,407)	-0.73%	190,908	-
Parks & Recreation	235,627	246,910	87.75%	305,172	305,175	305,175	58,265	23.60%	304,272	-
Community Center	207,377	209,341	90.61%	178,158	178,158	178,158	(31,183)	-14.90%	178,054	-
Debt Service	89,923	94,367	98.56%	90,567	90,567	90,567	(3,800)	-4.03%	90,567	-
Contracts	264,726	290,971	100.00%	327,046	323,046	323,046	32,075	11.02%	323,046	-
Outside Organizations	15,198	-	100.00%	12,700	12,700	12,700	12,700	#DIV/0!	20,300	-
General Assistance	35,878	25,000	143.86%	35,925	35,925	35,925	10,925	43.70%	35,925	-
Fixed Assessments	5,841,044	6,296,994	99.94%	6,668,367	6,668,367	6,668,367	371,373	5.90%	181,255	-
Transfers to Cap Improvement	2,087,432	1,480,564	-85.61%	1,571,300	1,571,300	1,571,300	90,736	6.13%	1,581,300	-
TOTALS	16,717,551	15,215,834	79.93%	15,805,204	15,801,207	15,801,207	585,373	3.85%	9,340,174	0.00

*No School or County Recomm

Dated: 3/11/2025

FY 2025 Tax Distribution
Town of Farmington, Maine (Dated 3/11/2025)
Appropriations Total \$12,245,957



2025 Expenditures



FY 2025
Proposed Expenditures

Account Summary	FY 2023 Actuals	FY 2024 Budget	Manager Proposed FY2025	Select Board Recommend	Increase / (Decrease)	% Change	Budget Committee* Recommend	Final Adopted
Administration	302,808	319,319	323,690	323,690	4,371	1.37%	332,260	-
Assessing	106,749	167,039	163,617	163,617	(3,422)	-2.05%	163,617	-
Treasurer / Clerk	420,321	396,965	411,775	411,775	14,810	3.73%	410,895	-
Municipal Building	69,455	80,138	82,720	82,720	2,582	3.22%	81,906	-
Code Enforcement	195,138	206,806	215,753	215,754	8,948	4.33%	210,404	-
Committees & Events	3,622	3,950	3,750	3,750	(200)	-5.06%	5,750	-
Police	1,759,476	1,884,740	1,884,440	1,884,440	(300)	-0.02%	1,910,190	-
Fire Department	1,014,246	976,815	1,035,524	1,035,524	58,709	6.01%	999,794	-
Other Public Safety	456,962	470,887	534,840	534,840	63,953	13.58%	534,840	-
Public Works	3,423,709	1,872,713	1,768,951	1,768,951	(103,762)	-5.54%	1,784,891	-
Recycling	187,861	192,315	190,908	190,908	(1,407)	-0.73%	190,908	-
Parks & Recreation	235,627	246,910	305,175	305,175	58,265	23.60%	304,272	-
Community Center	41,308	209,341	178,158	178,158	(31,183)	-14.90%	178,054	-
Debt Service	89,923	94,367	90,567	90,567	(3,800)	-4.03%	90,567	-
Contracts	23,756	19,221	23,776	23,776	4,555	23.70%	23,776	-
Farmington Public Library	240,970	271,750	299,270	299,270	27,520	10.13%	299,270	-
Outside Organizations	15,198	-	12,700	12,700	12,700	#DIV/0!	20,300	-
General Assistance	35,878	25,000	35,925	35,925	10,925	43.70%	35,925	-
Fixed Assessments	106,776	120,000	181,255	181,255	61,255	51.05%	181,255	-
SCHOOL	4,904,142	5,152,812	5,386,412	5,386,412	233,600	4.53%	N/A	-
County Tax	830,126	1,024,182	1,100,700	1,100,700	76,518	7.47%	N/A	-
Transfers to Cap Reserves	2,087,432	1,480,564	1,571,300	1,571,300	90,736	6.13%	1,581,300	-
TOTALS	16,551,482	15,215,834	15,801,207	15,801,207	585,373	3.85%	9,340,174	-

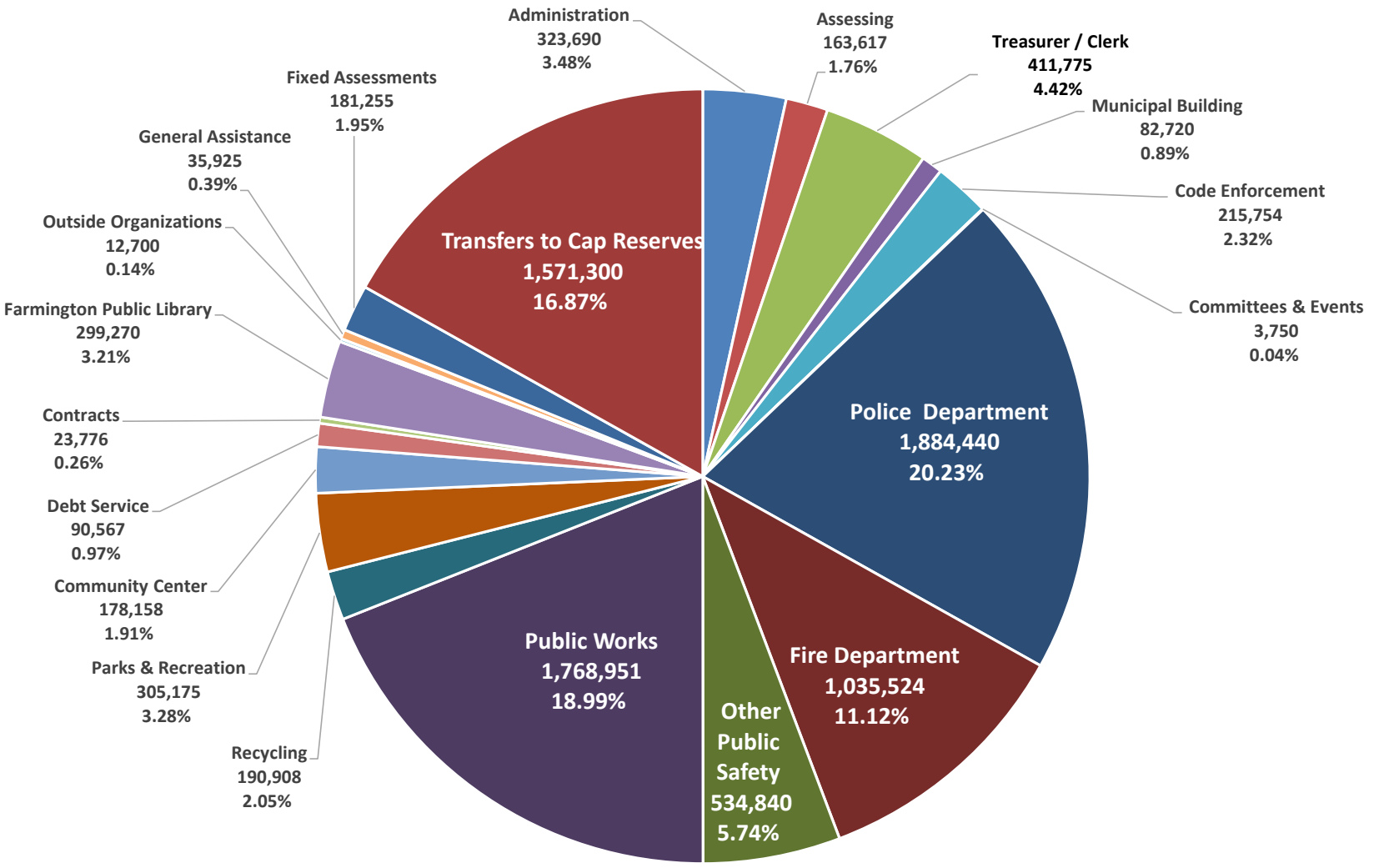
*No School or County Recommendation

	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	-

Dated: 3/11/2025

FY 2025
Proposed Expenditures

2025 Farmington Municipal Budget Distribution



FY 2025
Proposed Expenditures

Acct. # 4110	Administration	FY 2023	FY 2024		FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24	YTD %	Description	Manager Propose	Select Board Recommend	Increase / (Decrease)				% Change
Personnel													
4110-0110	Admin Salaries	72,044	103,500	105,327	101.77%	90% TM	108,000	108,000	4,500	4.35%	108,000		Contract increase
4110-0115	BOS Stipend	-	10,700	8,700	81.31%	Selectmen Stipends Exec Assistant, 50%	10,700	10,700	-	0.00%	10,700		Salary study adj made 2/24 after Budg committee vote
4110-0120	Admin Wages	87,837	79,610	80,250	100.80%	Planning Assistant Exec Assistant attending BOS meetings	81,810	81,810	2,200	2.76%	81,700		
4110-0125	Overtime	1,077	500	355	70.92%	Annual vehicle stipend for TM	500	500	-	0.00%	500		
4110-0140	Vehicle Stipend	-	1,200	1,100	91.67%	FICA and Medicare - 7.65% of all pay, buyout & incentive .5% of payroll for ME Paid Family Medical Leave	1,200	1,200	-	0.00%	1,200		Salary study adj made 2/24 after Budg committee vote
4110-0150	FICA	13,184	15,850	15,346	96.82%	MPEPERS and ICMA 457	16,230	16,230	380	2.40%	16,220		Salary study adj made 2/24 after Budg committee vote
4110-0155	PFML	-	-	-	0.00%	MMEHT Medical Insurance	1,010	1,010	1,010	100.00%	1,010		New in 2025 - MANDATE
4110-0160	Retirement	17,369	27,730	23,184	83.61%	MMA Risk Management Paid to all PT employees for meeting safety metrics	28,130	28,130	400	1.44%	28,120		Salary study adj made 2/24 after Budg committee vote
4110-0170	Health Insurance	40,000	31,490	34,543	109.70%		31,600	31,600	110	0.35%	31,600		Change to benefit plan, MMEHT 9% increase
4110-0180	Worker's Comp Safety/Incentive	2,600	1,640	1,489	90.81%		830	830	(810)	-49.39%	830		Based on current bill and wages-drop in cost
4110-0185	Pay	-	64	61	96.00%		-	-	(64)	-100.00%	-		Program change - pay only for part time staff
Subtotal Personnel		234,111	272,284	270,356	99.29%		280,010	280,010	7,726	2.84%	279,880	-	
Operations													
4110-0505	Travel & Mileage Training & Development	1,973	1,000	578	57.76%	Mileage reimbursement and travel exp for work or training	750	750	(250)	-25.00%	750		Based on 4 yr avg less TM vehicle
4110-0510	Dues	1,244	1,000	1,147	114.68%	Conferences and Classes AVCOG, ICMA, MTCMA, MMA, ME Service Centers	2,100	2,100	1,100	110.00%	2,100		Request to attend annual ICMA Conference
4110-0520	Office Supplies	16,250	16,750	18,435	110.06%	Misc Office Supplies	10,500	10,500	(6,250)	-37.31%	19,200		Moved AVCOG to Franklin TIF after BC vote
4110-1010	Postage	3,730	1,200	1,201	100.12%	Postage and shipping	1,300	1,300	100	8.33%	1,300		Based on 4 yr avg
4110-1015	Books/Periodicals	338	500	557	111.49%	Newspaper, OSHA posters	500	500	-	0.00%	500		Based on 4 yr avg
4110-1025	Telephone	169	175	261	149.41%	Land line, long distance, wireless	270	270	95	54.29%	270		Unanticipated price increases
4110-1510	Office Equipment	2,467	2,850	2,844	99.81%	Repair & Maintenance Copiers, Postage Meter, Office Equipment	2,850	2,850	-	0.00%	2,850		Based on 2024 avg monthly bills & ATT contr
4110-2025	Equipment Rental	-	100	57	57.35%		100	100	-	0.00%	100		Based on 4 yr avg
4110-2030		7,919	6,800	6,797	99.95%		7,200	7,200	400	5.88%	7,200		Contr increase (copiers), 20% for postage machine

FY 2025
Proposed Expenditures

Acct. # 4110	Administration	FY 2023	FY 2024		Description	Manager Propose	FY 2025			Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24			YTD %	Select Board Recommend	Increase / (Decrease)				% Change
4110-2050	Contingency Legal and	218	500	3,070	614.01%	500	500	-	0.00%	500		Costs for drinking water for PFAS well - 90% to be reimbursed	
4110-3010	Advertising	1,019	5,000	2,132	42.63%	3,000	3,000	(2,000)	-40.00%	3,000		Based on 4 yr avg	
4110-3020	IT Support	805	2,000	2,347	117.36%	4,100	4,100	2,100	105.00%	4,100		Placeholder for new IT Contract	
4110-3025	Application Software	6,579	3,060	4,417	144.35%	3,610	3,610	550	17.97%	3,610		Annual increases, some multi-year renewals due	
4110-3050	Other Contractual Services	25,309	6,100	6,619	108.51%	6,900	6,900	800	13.11%	6,900		Increase in cost to print Town Report	
Subtotal Operations		68,021	47,035	50,464	107.29%	43,680	43,680	(3,355)	-7.13%	52,380	-		
Capital Outlay (see Capital													
31XX		676	16,500	595	3.60%	See Capital Reserves	7,700	7,700	(8,800)	-53.33%	17,700	-	
TOTAL		302,808	335,819	321,414	95.71%		331,390	331,390	(4,429)	-1.32%	349,960	-	
Payroll		234,111	272,284	270,356	99.29%		280,010	280,010	7,726	2.84%	279,880	-	
Operating Exp.		68,021	47,035	50,464	107.29%		43,680	43,680	(3,355)	-7.13%	52,380	-	
Capital		676	16,500	595	3.60%		7,700	7,700	(8,800)	-53.33%	17,700	-	

Updated 3/11/2024

FY 2025
Proposed Expenditures

Acct. # 4120	Assessor	FY 2023	FY 2024		Description	Dept Head Request	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24				YTD %	Select Board Recommend	Increase / (Decrease)				% Change
Personnel														
4120-0110	Assessing Salaries	22,615	68,280	52,956	77.56%	FT Assessor Salary	72,340	72,340	72,340	4,060	5.95%	72,340		New Assessor
4120-0120	Assessing Wages	-	21,970	19,741	89.86%	50% Assessing Asst/Counter Clerk	24,860	24,860	24,860	2,890	13.15%	24,860		New employee, 2.5% COLA
4120-0140	Vehicle Stipend	-	2,000	1,500	75.00%	Updated for 2023 adjustment billing	2,000	2,000	2,000	-	0.00%	2,000		Vacant in 2023
4120-0150	FICA	1,704	7,060	6,501	92.09%	FICA and Medicare - 7.65% of all pay, buyout & incentive	8,180	8,180	8,180	1,120	15.86%	8,180		New employee, 2.5% COLA
4120-0155	PFML	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	540	540	540	540	100.00%	540		New in 2025 - MANDATE
4120-0160	Retirement	2,329	9,210	8,571	93.07%	MEPERS and ICMA 457	9,770	9,770	9,770	560	6.08%	9,770		New employee, 2.5% COLA
4120-0170	Health Insurance	6,037	37,730	10,950	29.02%	MMEHT Health Coverage	14,610	14,610	14,610	(23,120)	-61.28%	14,610		New employee took health insurance buyout
4120-0180	Worker's Comp Safety/Incentive	439	790	762	96.40%	MMA Risk Management	850	850	850	60	7.59%	850		Based on current bill and wages-new assessor
4120-0185	Pay	-	39	38	98.46%	Paid to all PT employees for meeting safety metrics	-	-	-	(39)	-100.00%	-		Program change - pay only for part time staff
Subtotal Personnel		33,126	147,079	101,020	68.68%		133,150	133,150	133,150	(13,929)	-9.47%	133,150	-	
Operations														
4120-0505	Travel & Mileage Training & Development	-	100	-	0%	Mileage reimbursement and travel exp for work or training	100	100	100	-	0.00%	100		Assessor assistant travel to trainings or meetings
4120-0510	Development	-	1,000	3,017	301.68%	Conferences and Classes	2,180	2,180	2,180	1,180	118.00%	2,180		Annual IAAO conference includes travel expense
4120-0520	Dues	40	200	-	0.00%	IAAO, CMAAO, MAAO	315	315	315	115	57.50%	315		Prior year savings from Assessor vacancy
4120-1010	Office Supplies	340	500	348	69.58%	Misc Office Supplies	350	350	350	(150)	-30.00%	350		Based on 4 yr expenditure data
4120-1015	Postage	629	1,000	736	73.57%	Postage and Shipping	800	800	800	(200)	-20.00%	800		Based on 3 yr expenditure data
4120-1025	Books/Periodicals	-	350	-	0.00%	Franklin County Registry of Deeds	-	-	0	(350)	-100.00%	-		Deeds and Plans are legal documents - move to 3010
4120-1510	Telephone	425	480	463	96.38%	Land line, long distance, wireless	470	470	470	(10)	-2.08%	470		Based on current rates
4120-2030	Equipment Rental Legal and Advertising	-	2,220	2,220	100.00%	Plotter Rental	2,220	2,220	2,220	-	0.00%	2,220		Current contract
4120-3010	Advertising	4,699	2,500	576	23.05%	Town Attorney, Legal documents	600	600	600	(1,900)	-76.00%	600		2022 & 2023 labor dispute - unusually high
4120-3020	IT Support Application	-	-	319	0.00%	Computer Network Support	1,250	1,250	1,250	1,250	100.00%	1,250		Previously lumped in Admin. Placeholder for new IT contr
4120-3025	Software	5,090	5,610	7,629	135.99%	TRIO, Trifecta, Axis GIS, Power DMS, Barracuda, Office 365	19,182	19,182	19,182	13,572	241.93%	19,182		New - Trifecta 2 years (replace TRIO), Power DMS

FY 2025
Proposed Expenditures

Acct. # 4120	Assessor	FY 2023	FY 2024		Description	Dept Head Request	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24				YTD %	Select Board Recommend	Increase / (Decrease)				% Change
4120-3040	Professional Services	38,000	-	-	0.00%	-	-	0	-	100.00%	-	-	Contract ended (O'Donnell)	
4120-3050	Other Contractual Services	6,000	6,000	9,394	156.56%	3,000	3,000	3,000	(3,000)	-50.00%	3,000	-	Should no longer need Dirigo Assessing	
Subtotal Operations		55,223	19,960	24,701	123.75%	30,467	30,467	30,467	10,507	52.64%	30,467	-		
Capital Outlay (see Capital Reserves Tab)														
31XX		18,400	30,500	137,177	449.76%	See Capital reserves	35,700	35,700	35,700	5,200	17.05%	35,700	-	
TOTAL		106,749	197,539	262,897	133.09%		199,317	199,317	199,317	1,778	0.90%	199,317	-	
Payroll		33,126	147,079	101,020	68.68%		133,150	133,150	133,150	(13,929)	-9.47%	133,150	-	
Operating Costs		55,223	19,960	24,701	123.75%		30,467	30,467	30,467	10,507	52.64%	30,467	-	
Capital		18,400	30,500	137,177	449.76%		35,700	35,700	35,700	5,200	17.05%	35,700	-	

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FY 2025
Proposed Expenditures

Acct. # 4130	Treasurer / Clerk	FY 2023		FY 2024		Description	FY 2025					Notes		
		Actuals	Budget	YTD @ 12/31/24	YTD %		Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)	% Change		Budget Committee Recommend	Final Adopted
Personnel														
4130-0110	Treas/Clerk Salaries	165,471	148,680	150,112	100.96%	Town Clerk and Treasurer Salaries	153,310	153,310	153,310	4,630	3.11%	152,570		Salary study adj made 2/24 after Budg committee vote
4130-0120	Treas/Clerk Wages	57,113	70,410	71,140	101.04%	AP/Counter Clerk Salary, 50% Assessing Ast/Clerk	74,580	74,580	74,580	4,170	5.92%	74,580		Salary study adj made 2/24 after Budg committee vote
4130-0125	Overtime	32	1,000	-	0.00%	AP/Counter Clerk OT	750	750	750	(250)	-25.00%	750		
4130-0130	Part time	-	7,700	6,873	89.27%	Part Time Election Workers	4,000	4,000	4,000	(3,700)	-48.05%	4,000		3 elections - 4-6 workers per for 14 hours @ \$14.65/hr
4130-0150	FICA	15,444	18,110	16,420	90.67%	FICA and Medicare - 7.65% of all pay, buyout & incentive	18,390	18,390	18,390	280	1.55%	18,330		Salary study adj made 2/24 after Budg committee vote
4130-0155	PFML	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	1,210	1,210	1,210	1,210	0.00%	1,200		New in 2025 - MANDATE Salary adj after BC Vote
4130-0160	Retirement	21,357	22,450	19,289	85.92%	MEPERS and ICMA 457	22,980	22,980	22,980	530	2.36%	22,910		2.5% COLA
4130-0170	Health Insurance	57,550	55,490	48,899	88.12%	MMEHT Health	52,520	52,520	52,520	(2,970)	-5.35%	52,520		4.25% prem increase. 1/2 assessing clerk to Assessor
4130-0180	Worker's Comp	2,875	830	709	85.40%	MMA Risk Management	290	290	290	(540)	-65.06%	290		Based on current bill and wages-drop in cost
4130-0185	Safety/Incentive Pay	102	90	90	99.56%	Paid to all PT employees for meeting safety metrics	-	-	-	(90)	-100.00%	-		Program change - pay only for part time staff
Subtotal Personnel		319,945	324,760	313,532	96.54%		328,030	328,030	328,030	3,270	1.01%	327,150	-	
Operations														
4130-0505	Travel & Mileage	2,584	1,000	1,128	112.77%	Mileage reimbursement and travel expense for work or training	1,200	1,200	1,200	200	20.00%	1,200		Based on 4 yr history
4130-0510	Training & Development	2,550	2,500	1,111	44.43%	MMA workshops for advanced training & annual MMA convention	700	700	700	(1,800)	-72.00%	700		Based on 4 yr history
4130-0520	Dues	190	145	135	93.10%	MWDA/ MLGHRA / MMTCTA/ MTCCA	245	245	245	100	68.97%	245		Add two notary licenses
4130-1010	Office Supplies	3,215	3,000	2,659	88.64%	Misc Office Supplies	3,000	3,000	3,000	-	0.00%	3,000		Based on 4 yr history
4130-1015	Postage	8,389	8,000	9,106	113.83%	Postage and Shipping	9,000	9,000	9,000	1,000	12.50%	9,000		Based on 4 yr history
4130-1025	Books/Periodicals	916	1,000	563	56.34%	Motor veh Price Digest for registrations, ME Town & City Mag	700	700	700	(300)	-30.00%	700		Based on 4 yr history
4130-1510	Telephone	1,526	1,560	922	59.12%	Land line, long distance, wireless	930	930	930	(630)	-40.38%	930		Based on current rate
4130-2050	Contingency	40	-	4,237	100.00%	Unplanned emergency expenditures	100	100	100	100	0.00%	100		Wire fraud
4130-3005	Auditor	6,800	7,500	8,988	119.83%	Auditing Services Contract	8,000	8,000	8,000	500	6.67%	8,000		2024 Audit est rate (2023 not yet done)

FY 2025
Proposed Expenditures

Acct. # 4130	Treasurer / Clerk	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
4130-3010	Legal and Advertising	1,266	2,000	574	28.72%	Town attorney and required advertising	500	500	500	(1,500)	-75.00%	500		Majority of use in 2021 to 2023 was for liens - in own account now
	Business Services	30,774	-	-	0.00%	Accounting Firm Contract	-	-	-	-	0.00%	-		Contract ended 4/30/2023 (Accountant)
4130-3020	IT Support	388	500	928	185.62%	Computer Network Support	3,750	3,750	3,750	3,250	650.00%	3,750		Placeholder for new IT contract
4130-3025	Application Software	14,341	13,000	12,540	96.46%	TRIO, Dell, Acrobat	23,180	23,180	23,180	10,180	78.31%	23,180		New - Trifecta 2 years (replace TRIO), Power DMS
4130-3030	Payroll Services	11,520	8,500	6,132	72.14%	Bangor Savings payroll processing	18,500	18,500	18,500	10,000	117.65%	18,500		REQUEST new payroll/HR system
4130-3045	Election Expense	4,850	8,000	1,822	22.77%	Ballots, voting machine calibration, misc supplies, food	2,000	2,000	2,000	(6,000)	-75.00%	2,000		Town meeting, school election, & State referendum
4130-3050	Other Contractual Services	5,300	8,000	12,004	150.05%	WageWorks, HighGrade, Paymode, Shredding	5,440	5,440	5,440	(2,560)	-32.00%	5,440		2024 overage due to error in state coding for paymode
4130-3065	Lien Costs	5,502	7,500	6,026	80.34%	Costs to issue and discharge liens	6,500	6,500	6,500	(1,000)	-13.33%	6,500		Based on 4 yr history
Subtotal Operations		100,150	72,205	68,875	95.39%		83,745	83,745	83,745	11,540	15.98%	83,745	-	
Capital Outlay (see Capital Reserves Tab)														
31XX		225	4,000	1,712	42.81%	See Capital Expenditures	5,000	5,000	5,000	1,000	25.00%	5,000	-	
TOTAL		420,321	400,965	384,119	95.80%		416,775	416,775	416,775	15,810	3.94%	415,895	-	
Payroll		319,945	324,760	313,532	96.54%		328,030	328,030	328,030	3,270	1.01%	327,150	-	
Operating Costs		100,150	72,205	68,875	95.39%		83,745	83,745	83,745	11,540	15.98%	83,745	-	
Capital		225	4,000	1,712	42.81%		5,000	5,000	5,000	1,000	25.00%	5,000	-	

Updated 3/11/2025

FY 2025
Proposed Expenditures

Acct. # 4160	Municipal Building	FY 2023		FY 2024		Description	FY 2025				Notes	
		Actuals	Budget	YTD @ 12/31/24	YTD %		Manager Proposed	Select Board Recommend	Increase / (Decrease)	% Change		Budget Committee Recommend
Personnel												
4160-0120	Mun Building Wages	15,929	19,070	15,966	83.72%	Custodian Wages	20,430	20,430	1,360	7.13%	19,680	Salary study adj made 2/24 after Budg committee vote
4160-0150	FICA	1,219	1,460	1,168	79.97%	FICA and Medicare .5% of payroll for ME Paid	1,570	1,570	110	7.53%	1,520	Salary study adj made 2/24 after Budg committee vote
4160-0155	PFML	-	-	-	0.00%	Family Medical Leave	110	110	110	100.00%	100	New in 2025 - MANDATE Salary adj after BC Vote
4160-0180	Worker's Comp	591	908	899	98.98%	MMA Risk Management	565	565	(343)	-37.78%	565	Based on current bill and wages-drop in cost
4160-0185	Safety Incentive	-	-	-	0.00%	Paid to all PT employees for meeting safety metrics	80	80	80	100.00%	76	Salary study adj made 2/24 after Budg committee vote
Subtotal Personnel		17,739	21,438	18,032	84.11%		22,755	22,755	1,317	6.14%	21,941	-
Operations												
4160-0505	Travel & Mileage	99	200	103	51.26%	Mileage to take recyclables to transfer station and to RSD 9 Central Office for supplies.	125	125	(75)	-37.50%	125	Based on 4 yr avg
4160-1030	Building Maint Supplies	394	850	644	75.82%	Paint, paper goods, light bulbs, floor mats, etc.	-	-	(850)	-100.00%	-	Move all to Building Maintenance line
4160-1031	Cleaning Supplies	716	800	842	105.20%	Rags, cleaners, & misc cleaning supplies	-	-	(800)	-100.00%	-	Move all to Building Maintenance line
4160-1541	Electricity	15,607	15,600	22,169	142.11%	Electricity billings	20,400	20,400	4,800	30.77%	20,400	3 yr avg use and CMP svc chg inc. 13 bills in 2024
4160-1542	Heat	20,734	27,400	20,819	75.98%	Heating fuel	22,000	22,000	(5,400)	-19.71%	22,000	3 yr avg use, Mt Blue fuel contract
4160-1543	Water Waste	492	550	499	90.73%	Water service billing	560	560	10	1.82%	560	FWD 11% increase
4160-1544	Removal/Trash	580	600	837	139.43%	Trash disposal - dumpster	880	880	280	46.67%	880	Plan on 5% increase
4160-2035	Building Maintenance	8,760	9,000	9,996	111.06%	Boilers, HVAC, locks, plumbing, fences, shed, etc.	14,000	14,000	5,000	55.56%	14,000	Masonry and wall repair in fire bay needed this year. Absorb supply lines.
4160-2040	Equipment Repair & Maint	294	1,000	432	43.23%	Annual generator maint, AV equipment, etc	500	500	(500)	-50.00%	500	Based on 4 yr avg
4160-2050	Contingency	-	1,000	-	0.00%	Unplanned emergency expenditures	500	500	(500)	-50.00%	500	Based on 4 yr avg
4160-3015	Licenses & Fees	100	100	-	0.00%	Underground storage tank registration	100	100	-	0.00%	100	Based on known fees
4160-3050	Other Contractual Services	3,603	1,600	812	50.77%	UST insp, fire extinguisher insp, Seacoast Security.	900	900	(700)	-43.75%	900	Move website hosting to Admin
Subtotal Operations		51,379	58,700	57,153	97.36%		59,965	59,965	1,265	2.16%	59,965	-
Capital Outlay (see Capital Reserves Tab)												
31XX		337	11,500	7,944	69.08%	See Capital Reserves	16,000	16,000	4,500	39.13%	16,000	-
TOTAL		69,455	91,638	83,129	90.71%		98,720	98,720	7,082	7.73%	97,906	-
Payroll		17,739	21,438	18,032	84.11%		22,755	22,755	1,317	6.14%	21,941	-
Operating Costs		51,379	58,700	57,153	97.36%		59,965	59,965	1,265	2.16%	59,965	-
Capital		337	11,500	7,944	69.08%		16,000	16,000	4,500	39.13%	16,000	-

FY 2025 Proposed Expenditures

Acct. # 4170	Code Enforcement	FY 2023	FY 2024		Description	FY 2025					Notes		
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Proposed	Manager Proposed	Select Board Recommend	Increase / (Decrease)		% Change	Budget Committee Recommend
Personnel													
4170-0110	CEO/Planning Salaries	68,109	70,890	71,565	100.95%	Code Enforcement Officer Salary	74,010	74,010	74,010	3,120	4.40%	72,740	Salary study adj made 2/24 after Budg committee vote
4170-0120	CEO/Planning Wages	65,185	74,090	74,805	100.96%	CEO Assistant, 50% Planning Assistant	79,500	79,500	79,500	5,410	7.30%	76,040	Salary study adj made 2/24 after Budg committee vote
4170-0125	CEO/Planning Overtime	831	500	280	55.96%	Staff attending meetings	500	500	500	-	0.00%	500	
4170-0140	Vehicle Stipend	-	2,100	1,925	91.67%	Annual vehicle stipend for CEO	2,100	2,100	2,100	-	0.00%	2,100	Previously lumped in with Travel
4170-0150	FICA	11,442	11,940	12,594	105.48%	Payroll Taxes on budgeted salaries and wages	11,790	11,790	11,790	(150)	-1.26%	11,520	Salary study adj made 2/24 after Budg committee vote
4170-0155	PFML	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	770	770	770	770	100.00%	760	New in 2025 - MANDATE Salary adj after BC Vote
4170-0160	Retirement	9,622	10,450	10,066	96.32%	MEPERS and ICMA 457	10,640	10,640	10,640	190	1.82%	10,300	Salary study adj made 2/24 after Budg committee vote
4170-0170	Health Insurance	20,980	20,070	19,984	99.57%	MMEHT Health Coverage	20,410	20,410	20,410	340	1.69%	20,410	1/2 of Grant/Planning to Admin, 9% premium inc
4170-0180	Worker's Comp	3,098	1,952	1,830	93.77%	MMA Risk Management	1,241	1,241	1,241	(711)	-36.42%	1,241	Based on current bill and wages-drop in cost
4170-0185	Safety/Incentive Pay	64	64	64	100.00%	Paid to all employees for meeting safety metrics	-	-	-	(64)	-100.00%	0	Program change - pay only for part time staff
Subtotal Personnel		179,331	192,056	193,112	100.55%		200,961	200,961	200,961	8,905	4.64%	195,611	
Operations													
4170-0505	Travel & Mileage	2,184	100	24	24.23%	Mileage reimbursement, travel exp, for work or training	100	100	100	-	0.00%	100	CEO veh to personnel, sm amt for staff mileage
4170-0510	Training & Development	-	650	987	0.00%	Conferences and Classes	610	610	610	(40)	-6.15%	610	Apply Alford reimbursement
4170-0520	Dues	-	-	-	0.00%	Professional Dues	-	-	-	-	100.00%	0	
4170-1010	Office Supplies	1,032	1,000	489	48.91%	Misc Office Supplies	750	750	750	(250)	-25.00%	750	Based on 4 yr avg
4170-1015	Postage	545	1,000	357	35.70%	Postage & shipping	550	550	550	(450)	-45.00%	550	Based on 4 yr avg
4170-1510	Telephone	1,459	1,500	1,416	94.40%	Land line, long distance, wireless	1,461	1,461	1,461	(39)	-2.60%	1,461	Based on current rates, inc cell phone stipend
4170-2030	Equipment Rental	3,988	4,000	3,598	89.95%	Copier charges	3,604	3,604	3,604	(396)	-9.90%	3,604	Based on current contract
4170-3010	Legal and Advertising	6,540	6,500	138	2.12%	Public Notices, Attorney	5,000	5,000	5,000	(1,500)	-23.08%	5,000	Based on 4 yr avg
4170-3020	IT Support	-	-	31	101.00%	Georges Saucier	2,188	2,188	2,188	2,188	100.00%	2,188	Placeholder for new IT contract
4170-3025	Application Software	-	-	603	101.00%	Adobe, Barracuda, Office 365, Power DMS	530	530	530	530	100.00%	530	Based on current contracts
4170-3050	Other Contractual Services	20	-	-	0.00%	GIS and Mapping	-	-	-	-	100.00%	0	No longer in use
Subtotal Operations		15,768	14,750	7,643	51.82%		14,793	14,793	14,793	43	0.29%	14,793	
Capital Outlay (see Capital Reserves Tab)													
31XX		38	2,000	-	0.00%	See Capital Reserves	2,000	2,000	2,000	-	0.00%	2,000	-
TOTAL		195,138	208,806	200,755	96.14%		217,754	217,753	217,754	8,948	4.29%	212,404	
	Payroll	179,331	192,056	193,112	100.55%		200,961	200,961	200,961	8,905	4.64%	195,611	
	Operating Costs	15,768	14,750	7,643	51.82%		14,793	14,793	14,793	43	0.29%	14,793	
	Capital	38	2,000	-	0.00%		2,000	2,000	2,000	-	0.00%	2,000	

FY 2025 Proposed Expenditures

Acct. # 4180	Committees & Events	FY 2023	FY 2024		Description	Manager Proposed	FY 2025				Notes	
		Actuals	Budget	YTD @ 12/31/24			YTD %	Select Board Recommend	Increase / (Decrease)	% Change		Budget Committee Recommend
Operations												
4180-5001	Memorial Day	647	800	686	85.70%	750	750	(50)	-6.25%	750		4 yr avg
4180-5002	Planning Board	35	100	155	155.00%	200	200	100	100.00%	200		4 yr avg
4180-5004	Special Projects Vietnam Travelling	2,940	2,800	1,559	55.69%	2,800	2,800	-	0.00%	2,800		4 yr avg
4180-5005	Wall	-	-	-	0.00%	-	-			2,000		Move to TIF per BOS after BC Vote
4180-5050	Contingency	-	250	-	0.00%	-	-	(250)	-100.00%	-		4 yr avg
TOTAL		3,622	3,950	2,400	60.76%	3,750	3,750	(200)	-5.06%	5,750	-	

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FY 2025
Proposed Expenditures

Acct. # 4220	Police Department	FY 2023		FY 2024		Description	Dept Head Request	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes
		Actuals	Budget	YTD @ 12/31/24	YTD %				Select Board Recommend	Increase / (Decrease)	% Change			
Personnel														
4220-0110	PD Salaries	179,856	179,970	180,592	100.35%	Chief, Deputy Chief Stipends paid per bargaining contract	180,890	180,890	180,890	920	0.51%	172,900		Salary study adj made 2/24 after Budg committee vote
4220-0115	Stipends	28,000	21,500	21,500	100.00%		20,750	20,750	20,750	(750)	-3.49%	20,750		75% of SRO Stipend to school
4220-0120	PD Wages	659,288	750,930	643,199	85.65%	Police Officers, Office Mgr, Dispatcher, SRO	754,930	754,930	754,930	4,000	0.53%	784,630		Reduced vacancy funding to 75% of wage after BC Vote
4220-0125	PD Overtime	102,899	80,000	115,831	144.79%	Scheduled and unscheduled OT	87,000	87,000	87,000	7,000	8.75%	87,000		2024 high-vacancies
4220-0130	PD Parttime	18,431	29,200	22,424	76.79%	Crossing Guards, Parking Enforcement, ACO	42,560	42,560	42,560	13,360	45.75%	41,540		Salary study adj made 2/24 after Budg committee vote
4220-0140	Vehicle Stipend	-	2,090	1,914	91.58%	Annual vehicle stipend for Chief	-	-	-	(2,090)	-100.00%	-		Has Town vehicle - move to salary
4220-0150	FICA	74,704	89,200	75,082	84.17%	FICA and Medicare	85,600	85,600	85,600	(3,600)	-4.04%	87,200		Salary adjustments made 2/24 after BC vote
4220-0155	PFML	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	1,800	1,800	1,800	1,800	100.00%	1,800		New in 2025 - MANDATE
4220-0160	Retirement	123,280	141,970	115,774	81.55%	MEPERS Special Plan, ICMA	125,830	125,830	125,830	(16,140)	-11.37%	129,290		Salary adjustments made 2/24 after BC vote
4220-0170	Health Insurance	216,233	279,010	199,642	71.55%	MMEHT Health Coverage	273,220	273,220	273,220	(5,790)	-2.08%	273,220		9% prem inc, new elections, 75% SRO to school
4220-0180	Workers Comp	75,947	56,670	50,320	88.80%	MMA Risk Management Safety Incentive, Gym	33,040	33,040	33,040	(23,630)	-41.70%	33,040		Based on current bill and wages-drop in cost
4220-0185	Incentive Pay	-	14,980	5,705	38.08%	Memberships, Fitness incent	12,980	12,980	12,980	(2,000)	-13.35%	12,980		75% SRO to school
Subtotal Personnel		1,478,638	1,645,520	1,431,982	87.02%		1,618,600	1,618,600	1,618,600	(26,920)	-1.64%	1,644,350	-	
Operations														
4220-0505	Travel & Mileage	4,707	4,000	2,911	72.78%	Mileage and transportation for use of personal vehicles for work or training, lodging, meals	3,500	3,500	3,500	(500)	-12.50%	3,500		Based on 4yr history
4220-0510	Training & Development	16,268	24,500	22,094	90.18%	Ammunition, tuition reimb, officer training, conferences	27,000	27,000	27,000	2,500	10.20%	27,000		Add'l for new hires and national conference inc
4220-0520	Dues	830	1,000	535	53.50%	FBI LEEDA, MCP, IACP	1,100	1,100	1,100	100	10.00%	1,100		
4220-0525	Clothing & Apparel	9,913	12,000	14,270	118.92%	Uniforms and gear - new hires	13,500	13,500	13,500	1,500	12.50%	13,500		Based on 4yr history
4220-0530	Clothing Maintenance	5,700	7,150	5,250	73.43%	Clothing stipend plus incidental	7,150	7,150	7,150	-	0.00%	7,150		Clothing stipend per contract plus incidental cleaning
4220-1010	Office Supplies	3,192	3,500	2,878	82.24%	General office supplies	3,500	3,500	3,500	-	0.00%	3,500		Based on 4yr history
4220-1015	Postage	307	500	288	57.62%	Postage & shipping	350	350	350	(150)	-30.00%	350		Based on 4yr history
4220-1020	Other Supplies	2,882	3,000	3,011	100.36%	General station supplies	4,000	4,000	4,000	1,000	33.33%	4,000		Based on 4yr history
4220-1025	Books/Periodicals	472	600	784	130.59%	Maps and street reference guides, LEO Manual	600	600	600	-	0.00%	600		Based on 4yr history
4220-1035	Motor Fuel	41,255	44,000	32,588	74.06%	Unleaded	37,500	37,500	37,500	(6,500)	-14.77%	37,500		Based on 3 yr Avg use and \$/gal

FY 2025
Proposed Expenditures

Acct. # 4220	Police Department	FY 2023	FY 2024		Description	Dept Head Request	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24				YTD %	Select Board Recommend	Increase / (Decrease)				% Change
4220-1050	Public Safety Equipment	32,464	15,000	16,702	111.35%	Taser contract, spike strips, radar units, etc	15,000	15,000	15,000	-	0.00%	15,000		Based on 4yr history
4220-1070	Computer Hardware	1,876	3,000	5,216	173.86%	Repair, replacement parts, NOT new computers	2,500	2,500	2,500	(500)	-16.67%	2,500		Incidental repairs - putting capital costs here historically
4220-1510	Telephone	17,367	17,400	16,735	96.18%	Cell phones, stipends, land lines, Fax, MiFi hotspots	21,300	21,300	21,300	3,900	22.41%	21,300		Based on current rates, add 13 camera MiFi for 6 mos
4220-1541	Electricity	8,311	8,500	10,204	120.05%	Electricity bills	9,370	9,370	9,370	870	10.24%	9,370		3 yr avg use, new First Point contract rate
4220-1542	Heat	3,083	4,000	2,881	72.04%	Propane	3,050	3,050	3,050	(950)	-23.75%	3,050		Based on 3 yr Avg use and \$/gal
4220-1543	Water	1,700	1,730	1,691	97.74%	Water service quarterly bills	1,880	1,880	1,880	150	8.67%	1,880		FWD 11% increase
4220-2015	Vehicle Repair & Maint	11,966	18,000	13,863	77.02%	Preventive Maint and Repairs	15,000	15,000	15,000	(3,000)	-16.67%	15,000		Based on 4yr history. Newer fleet.
4220-2030	Equipment Rental	1,861	2,220	2,174	97.91%	Copiers	2,460	2,460	2,460	240	10.81%	2,460		Current contract rate
4220-2035	Building Maintenance	-	4,800	4,421	92.10%	Boiler maintenance, plumbing, misc repairs, supplies, etc	6,000	6,000	6,000	1,200	25.00%	6,000		Moved from Equipment Repair line
4220-2040	Equipment Repair & Maint	9,275	2,000	2,619	130.95%	Generator maintenance	3,000	3,000	3,000	1,000	50.00%	3,000		Based on 4yr history
4220-2050	Contingency	585	1,000	436	43.63%	Unplanned emergency expenditures	600	600	600	(400)	-40.00%	600		Based on 4yr history
4220-3010	Legal and Advertising	1,778	600	648	108.00%	Town attorney and job ads	900	900	900	300	50.00%	900		Based on 4yr history
4220-3020	IT Support	-	3,000	5,016	167.21%	Network IT specialist help	15,625	15,625	15,625	12,625	420.83%	15,625		Placeholder for new IT contract
4220-3025	Application Software	35,796	39,170	47,398	121.01%	PowerDMS, UOF Sim, BWC storage, Security, backup, etc.	42,370	42,370	42,370	3,200	8.17%	42,370		Add Powerready training software
4220-3050	Other Contractual Services	15,996	12,850	12,227	95.15%	Shredding, radar calibr, MLEAP, Pest Svc, candidate testing, etc	15,585	15,585	15,585	2,735	21.28%	15,585		Testing for new hires, add k-9 preventive care
4220-3055	Cleaning Services	4,800	5,700	5,675	99.56%	Janitor service	13,000	13,000	13,000	7,300	128.07%	13,000		New janitorial contract w/extra services
Subtotal Operations		232,384	239,220	232,515	97.20%		265,840	265,840	265,840	26,620	11.13%	265,840		
Capital Outlay (see Capital Reserves Tab)														
32XX		48,454	144,000	139,127	96.62%	See Capital Reserves	185,050	185,050	185,050	41,050	28.51%	185,050	-	
TOTAL		1,759,476	2,028,740	1,803,624	88.90%		2,069,490	2,069,490	2,069,490	40,750	2.01%	2,095,240	-	
	Payroll	1,478,638	1,645,520	1,431,982	87.02%		1,618,600	1,618,600	1,618,600	(26,920)	-1.64%	1,644,350	-	
	Operating Costs	232,384	239,220	232,515	97.20%		265,840	265,840	265,840	26,620	11.13%	265,840	-	
	Capital	48,454	144,000	139,127	96.62%		185,050	185,050	185,050	41,050	28.51%	185,050	-	

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Proposed Expenditures

Acct. # 4230	Fire Department	FY 2023		FY 2024		Description	Dept Head Request	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes
		Actuals	Budget	YTD @ 12/31/24	YTD %				Select Board Recommend	Increase / (Decrease)	% Change			
Personnel														
4230-0110	FD Salaries	71,575	73,720	74,294	100.78%	Fire Chief On call stipends, Mechanic	75,670	75,670	75,670	1,950	2.65%	75,670		2.5% COLA
4230-0115	Stipends	3,500	3,500	3,500	100.00%	Stipend	6,500	6,500	6,500	3,000	85.71%	3,500		Added mechanic stipend after BC vote
4230-0120	FD Wages	456,315	476,800	491,367	103.06%	Firefighters and per diems Scheduled and	565,700	565,700	565,700	88,900	18.65%	539,900		Salary study adj made 2/24 after Budg committee vote
4230-0125	FD Overtime	11,416	12,000	16,823	140.20%	unscheduled OT	16,300	16,300	16,300	4,300	35.83%	15,500		Salary study adj made 2/24 after Budg committee vote
4230-0150	FICA	43,385	46,960	48,162	102.56%	7.65% of all wages .5% of payroll for ME Paid	54,210	54,210	54,210	7,250	15.44%	51,950		Salary study adj made 2/24 after Budg committee vote
4230-0155	PFML	-	-	-	0.00%	Family Medical Leave MainePERS Special plan	3,540	3,540	3,540	3,540	100.00%	3,400		New in 2025 - MANDATE Salary adj after BC Vote
4230-0160	Retirement	47,431	62,560	53,885	86.13%	AC	76,340	76,340	76,340	13,780	22.03%	72,610		Salary study adj made 2/24 after Budg committee vote
4230-0170	Health Insurance	108,734	86,940	79,920	91.93%	MMEHT Health	87,621	87,621	87,621	681	0.78%	87,621		9% increase to health ins Based on current bill and wages-drop in cost
4230-0180	Workers Comp	98,040	94,530	91,593	96.89%	MMA Risk Management Injury/disability insurance	29,720	29,720	29,720	(64,810)	-68.56%	29,720		
4230-0182	Volunteer Insurance	1,821	1,825	1,821	99.78%	for PT & Per Diem Paid to all employees for meeting safety metrics	1,825	1,825	1,825	-	0.00%	1,825		
4230-0185	Incentive Pay	288	720	288	40.00%		1,426	1,426	1,426	706	98.06%	1,426		Program change - pay only for part time staff
Subtotal Personnel		842,505	859,555	861,654	100.24%		918,852	918,852	918,852	59,297	6.90%	883,122	-	
Operations														
4230-0510	Training & Development	2,023	4,500	3,044	67.65%	Conferences and Classes Professional dues: MFCA, IAFF	2,700	2,700	2,700	(1,800)	-40.00%	2,700		Based on 4 yr avg. Apply Alford reimbursement
4230-0520	Dues	875	1,200	330	27.50%		530	530	530	(670)	-55.83%	530		MFCA, IAFF
4230-0525	Clothing & Apparel	24,420	25,000	25,679	102.72%	Uniforms and Gear	25,000	25,000	25,000	-	0.00%	25,000		5 sets/yr. 5 yr replacemt
4230-1010	Office Supplies	88	300	185	61.71%	General office supplies Postage and shipping charges	200	200	200	(100)	-33.33%	200		Based on 4 yr avg
4230-1015	Postage	32	50	79	157.50%		50	50	50	-	0.00%	50		Based on 4 yr avg
4230-1020	Other Supplies	40	750	741	98.76%	General station supplies	750	750	750	-	0.00%	750		Based on 4 yr avg
4230-1025	Books/Periodicals	-	100	74	74.24%	FF periodical	100	100	100	-	0.00%	100		Based on 4 yr avg
4230-1035	Motor Fuel	15,769	14,300	13,797	96.48%	Unleaded and Diesel	13,200	13,200	13,200	(1,100)	-7.69%	13,200		Based on 2 yr avg use and \$/gallon
4230-1040	Tools & Equipment Public Safety	19	500	212	42.38%	Small tools FF equipment, lighting, AEDs, etc	500	500	500	-	0.00%	500		Based on 4 yr avg
4230-1050	Equipment	15,204	18,000	16,837	93.54%	Computer peripherals & parts	15,500	15,500	15,500	(2,500)	-13.89%	15,500		Based on 4 yr avg
4230-1070	Computer Hardware	3,430	-	-	0.00%	Land lines, long distance, wireless, ipads	-	-	-	-	100.00%	-		Move to capital reserves
4230-1510	Telephone	5,050	5,100	5,058	99.17%		5,070	5,070	5,070	(30)	-0.59%	5,070		Based on current rates

FY 2025
Proposed Expenditures

Acct. # 4230	Fire Department	FY 2023	FY 2024		Description	FY 2025					Notes			
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)		% Change	Budget Committee Recommend	Final Adopted
4230-1541	Electricity	493	500	600	119.94%	Electricity for Farmington Falls Station	670	670	670	170	34.00%	670	-	Based on 3 yr avg kWh & current rates
4230-1542	Heat	1,259	1,300	1,268	97.51%	Heat for Farmington Falls Station	1,040	1,040	1,040	(260)	-20.00%	1,040	-	Based on 2 yr avg use and \$/gallon
4230-1543	Water	356	370	356	96.29%	Water for Farmington Falls Station	400	400	400	30	8.11%	400	-	FWD 1.11% increase
4230-2015	Vehicle Repair & Maint	21,619	23,000	24,161	105.05%	Preventive maint and repairs	23,000	23,000	23,000	-	0.00%	23,000	-	Based on 4 yr avg
4230-2030	Equipment Rental	-	-	-	0.00%	Copier Rental Contract	1,512	1,512	1,512	1,512	100.00%	1,512	-	New in 2025 - old unit died. Add to Town contract
4230-2035	Building Maintenance	1,094	1,000	3,371	337.11%	Fire station repairs	2,000	2,000	2,000	1,000	100.00%	2,000	-	Based on 4-yr plus known repairs for 2025
4230-2040	Equipment Repair & Maint	7,607	8,000	8,226	102.83%	Hoist, SCBA, etc.	8,500	8,500	8,500	500	6.25%	8,500	-	Based on 4 yr avg
4230-2050	Contingency	1,346	3,000	2,359	78.63%	Unplanned emergency expenditures	1,000	1,000	1,000	(2,000)	-66.67%	1,000	-	Based on 4 yr avg
4230-3010	Legal and Advertising	1	-	-	100.00%	Budget for advertising open positions	-	-	-	-	0.00%	-	-	
4230-3015	Licenses and Fees	-	-	112	100.00%	Compressed air license	125	125	125	125	0.00%	125	-	
4230-3020	IT Support	-	-	680	100.00%	Georges Saucier services	3,125	3,125	3,125	3,125		3,125	-	Placeholder for new IT Contract
4230-3025	Application Software	-	6,790	3,161	46.55%	Reporting Software, Power DMS	8,200	8,200	8,200	1,410	20.77%	8,200	-	
4230-3050	Other Contractual Services	778	3,500	3,246	92.74%	Health assessments	3,500	3,500	3,500	-	0.00%	3,500	-	
Subtotal Operations		101,504	117,260	113,575	96.86%		116,672	116,672	116,672	(588)	-0.50%	116,672	-	
Capital Outlay (see Capital Reserves Tab)														
33XX		70,238	160,075	12,572	7.85%	See Capital Reserves	165,800	165,800	165,800	5,725	3.58%	165,800	-	
TOTAL		1,014,246	1,136,890	987,801	86.89%		1,201,324	1,201,324	1,201,324	64,434	5.67%	1,165,594	-	
	Payroll	842,505	859,555	861,654	100.24%		918,852	918,852	918,852	59,297	6.90%	883,122	-	
	Operating Costs	101,504	117,260	113,575	96.86%		116,672	116,672	116,672	(588)	-0.50%	116,672	-	
	Capital	70,238	160,075	12,572	7.85%		165,800	165,800	165,800	5,725	3.58%	165,800	-	

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FY 2025 Proposed Expenditures

Acct. #	Other Public Safety	FY 2023	FY 2024		Description	FY 2025					Notes	
		Actuals	Budget	YTD @ 12/31/24		YTD %	Manager Proposed	Select Board Recommend	Increase / (Decrease)	% Change		Budget Committee Recommend
4235-1543	Hydrants	345,475	350,657	350,812	100.04%	Water service	395,200	395,200	44,543	12.70%	395,200	12% increase per FWD - set by PUC
4250-1541	Street Lights	69,537	70,000	75,381	107.69%	Electricity	77,600	77,600	7,600	10.86%	77,600	3 yr avg use, current rates, new First Point contract, new LED lights added
4270-3050	Ambulance Services	41,950	50,230	50,226	99.99%	MaineHealth EMS	62,040	62,040	11,810	23.51%	62,040	New MaineHealth EMS subsidy
TOTAL		456,962	470,887	476,419	101.17%		534,840	534,840	63,953	13.58%	534,840	-

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FY 2025
Proposed Expenditures

Acct. # 4310	Public Works	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/2024		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
Personnel														
4310-0110	PW Salaries	135,500	142,200	110,134	77.45%	PW Director, Assistant	99,500	99,500	99,500	(42,700)	-30.03%	99,500		2.5% COLA, 75% of assistant to Fire
4310-0120	PW Wages	539,751	654,100	617,546	94.41%	Foremen, Crew	526,000	526,000	526,000	(128,100)	-19.58%	539,400		Eliminate one foreman & Mechanic, vacancy to 75% of wages after BC Vote
4310-0125	Overtime	110,938	75,000	100,605	134.14%	Overtime for full time staff Cemetery Maint and Sidewalk Snow Removal	100,000	100,000	100,000	25,000	33.33%	100,000		COLA and last 2 yrs, increased weather events
4310-0130	Part time	8,234	23,000	19,789	86.04%	Sidewalk Snow Removal	23,300	23,300	23,300	300	1.30%	23,300		PT Cemetery, Sidewalk snow
4310-0150	FICA	67,050	72,620	69,023	95.05%	FICA and Medicare	59,890	59,890	59,890	(12,730)	-17.53%	60,910		Salary study adj made 2/24 after Budg committee vote
4310-0155	PFML	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	3,920	3,920	3,920	3,920	100.00%	3,990		New in 2025 - MANDATE Salary adj after BC Vote
4310-0160	Retirement	55,658	70,410	55,583	78.94%	MEPERS and ICMA 457	54,740	54,740	54,740	(15,670)	-22.26%	56,190		Eliminate 2 positions Salary adj after BC vote
4310-0167	Health Insurance Workers	129,331	173,320	131,962	76.14%	MMEHT Health and Dental	148,400	148,400	148,400	(24,920)	-14.38%	148,400		9% MMEHT inc, 2 less staff
4310-0168	Compensation	66,302	63,950	61,788	96.62%	MMA Risk Management Paid to all employees for meeting safety metrics	28,428	28,428	28,428	(35,522)	-55.55%	28,428		Based on current bill and wages-drop in cost
4310-0185	Incentive Pay	410	448	378	84.29%		78	78	78	(370)	-82.59%	78		Program change - pay only for part time staff
Subtotal Personnel		1,113,173	1,275,048	1,166,809	91.51%		1,044,256	1,044,256	1,044,256	(230,792)	-18.10%	1,060,196	-	
Operations														
4310-0510	Training & Development	327	100	1,574	1573.79%	Conferences and Classes	380	380	380	280	280.00%	380		Planned training plus \$100 for misc. Apply Alford reimb
4310-0525	Clothing & Apparel	7,830	8,000	10,050	125.62%	Uniforms, boots	8,500	8,500	8,500	500	6.25%	8,500		Based on 4 yr avg - 2024 turnover = higher cost
4310-1010	Office Supplies	3,476	6,000	1,581	26.35%	General office supplies	3,000	3,000	3,000	(3,000)	-50.00%	3,000		Have been applying costs that don't go here in past
4310-1015	Postage	14	50	16	32.00%	Postage and shipping	50	50	50	-	0.00%	50		
4310-1020	Other Supplies	2,230	500	52	10.33%	General supplies	500	500	500	-	0.00%	500		Based on 4 yr avg
4310-1035	Motor Fuel	107,076	89,800	88,122	98.13%	Diesel and Unleaded	83,400	83,400	83,400	(6,400)	-7.13%	83,400		Based on avg monthly use - diesel and unleaded costs lower
4310-1040	Tools & Light Equipment	599	1,000	342	34.16%	Small tools	-	-	-	(1,000)	-100.00%	-		Distribute to appropriate accounts (veh maint, road maint, etc.)
4310-1044	Street Signs	6,972	5,000	8,425	168.50%	Purchase of street signs	8,000	8,000	8,000	3,000	60.00%	8,000		Steady upward trend in material costs
4310-1046	Sand / Salt / Cutting Edges	164,101	150,000	166,406	110.94%	Winter Maintenance	150,000	150,000	150,000	-	0.00%	150,000		Based on 3 yr average (2021 is abnormally low)
4310-1050	Safety Equipment	8,621	3,500	5,869	167.68%	Traffic control supplies	4,500	4,500	4,500	1,000	28.57%	4,500		Based on 4yr trend
4310-1510	Telephone	5,519	5,280	5,735	108.63%	Land lines, phone stipends, wireless	5,700	5,700	5,700	420	7.95%	5,700		Based on current rates. Didn't budget cell phones in 2024

FY 2025
Proposed Expenditures

Acct. # 4310	Public Works	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/2024		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
4310-1541	Electricity	4,732	4,500	7,561	168.03%	Electricity billings	6,500	6,500	6,500	2,000	44.44%	6,500		Based on 3 yr avg kWh, new First point contract
4310-1542	Heat	15,956	15,000	17,690	117.93%	Heating fuel	14,000	14,000	14,000	(1,000)	-6.67%	14,000		Based on 3yr avg use, costs down for fuel
4310-1543	Water	492	500	499	99.81%	Water service bills	560	560	560	60	12.00%	560		FWD 11% increase for 2025
4310-2015	Vehicle Repair & Maint	134,435	110,000	164,801	149.82%	Preventive maint and repairs	180,000	180,000	180,000	70,000	63.64%	180,000		Based on 3 yr trend, outsourcing mechanic-transfer that salary here
4310-2030	Equipment Rental	66,435	30,000	54,150	180.50%	Rental for paving - rollers, pavers, etc. Copiers, Repairs and maintenance for PW Garage buildings	3,840	3,840	3,840	(26,160)	-87.20%	3,840		Based on 3 yr avg and know contracts
4310-2035	Building Maintenance	8,340	10,000	10,294	102.94%	Lift, hoist, time clock, radios, etc	9,000	9,000	9,000	(1,000)	-10.00%	9,000		Move annual hoist and lift inspections to equipment
4310-2040	Equipment Repair & Maint	3,455	-	-	0.00%	Mowing of outlying cemeteries, building maintenance, supplies	3,800	3,800	3,800	3,800	100.00%	3,800		Based on 4 yr averages for these items
4310-2043	Cemeteries Maintenance	55,436	29,000	34,301	118.28%	Flower Gardens/Aesthetics Paving, crack sealing, potholing, sweeping, etc	40,000	40,000	40,000	11,000	37.93%	40,000		Contract increase, tree removals, planned fence repairs. Offset by trust inc
4310-2044	Grounds Maintenance	4,572	3,000	3,428	114.25%	Striping of roads and crosswalks	3,000	3,000	3,000	-	0.00%	3,000		Based on 4 yr average
4310-2045	Road Maintenance	124,370	90,000	146,854	163.17%	Tires for trucks and motorized equipment	150,000	150,000	150,000	60,000	66.67%	150,000		Avg 4-year annual increase 9% - cost of asphalt, etc.
4310-2047	Line Striping	24,965	24,965	32,000	128.18%	Office 365, Power DMS, SDS, Barracuda	34,000	34,000	34,000	9,035	36.19%	34,000		Lucas contract increase
4310-2049	Tires	7,759	8,000	12,227	152.84%	Physicals, drug tests, security system, fire extinguishers, UMF Fee,	8,000	8,000	8,000	-	0.00%	8,000		Based on 4-yr average expenditure
4310-2050	Contingency	-	-	-	0.00%	Town Attorney, legal ads, job ads	-	-	-	-	100.00%	-		-
4310-3010	Legal and Advertising	2,276	1,000	40	4.00%	State permits/licenses, CDL reimbursements	1,000	1,000	1,000	-	0.00%	1,000		Based on 4-yr average expenditure
4310-3015	Permits & Fees	218	-	-	0.00%	Network management	-	-	-	-	0.00%	-		Placeholder for new IT Contract
4310-3020	IT Support	-	-	-	0.00%	Office 365, Power DMS, SDS, Barracuda	1,875	1,875	1,875	1,875	100.00%	1,875		Office 365 expenses were being lumped in Admin
4310-3025	Application Software	1,142	870	1,582	181.85%	Physicals, drug tests, security system, fire extinguishers, UMF Fee,	1,330	1,330	1,330	460	52.87%	1,330		Correct contracts being charged to other accounts
4310-3050	Other Contractual Services	1,326	1,000	692	69.20%	Bulky waste disposal	3,100	3,100	3,100	2,100	210.00%	3,100		Potential 5% increase
4310-3070	Waste Removal	580	600	627	104.58%		660	660	660	60	10.00%	660		
Subtotal Operations		763,252	597,665	774,919	129.66%		724,695	724,695	724,695	127,030	21.25%	724,695	-	
Capital Outlay (see Capital Reserves Tab)														
35XX		1,547,283	1,059,489	1,119,858	105.70%	See Capital Reserves	1,091,050	1,091,050	1,091,050	31,561	2.98%	1,091,050	-	
TOTAL		3,423,709	2,932,202	3,061,586	104.41%		2,860,001	2,860,001	2,860,001	(72,201)	-2.46%	2,875,941	-	
	Payroll	1,113,173	1,275,048	1,166,809	91.51%		1,044,256	1,044,256	1,044,256	(230,792)	-18.10%	1,060,196	-	
	Operating Costs	763,252	597,665	774,919	129.66%		724,695	724,695	724,695	127,030	21.25%	724,695	-	
	Capital	1,547,283	1,059,489	1,119,858	105.70%		1,091,050	1,091,050	1,091,050	31,561	2.98%	1,091,050	-	

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FY 2025
Proposed Expenditures

Acct. # 4320	Recycling	FY 2023		FY 2024		Description	Dept Head Request	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes
		Actuals	Budget	YTD @ 12/31/24	YTD %				Select Board Recommend	Increase / (Decrease)	% Change			
Personnel														
4320-0120	Recycling Wages	36,447	43,200	40,784	94.41%	Transfer Station Staff (part time)	44,300	44,300	44,300	1,100	2.55%	44,300		2.5% COLA
4320-0150	FICA	2,788	3,305	3,120	94.40%	7.65% of wages	3,390	3,390	3,390	85	2.57%	3,390		2.5% COLA
4320-0155	PFML Workers	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	230	230	230	230	0.00%	230		New in 2025 - MANDATE
4320-0180	Compensation	2,995	5,910	5,799	98.12%	MMA Risk Management	1,260	1,260	1,260	(4,650)	-78.68%	1,260		Based on current bill and wages-drop in cost
4320-0185	Safety Incentive Pay	-	-	-	0.00%	Annual incentive pay	78	78	78	78	0.00%	78		Program change - pay only for part time staff
Subtotal Personnel		42,231	52,415	49,702	94.82%		49,258	49,258	49,258	(3,157)	-6.02%	49,258	-	
Operations														
4320-1010	Office Supplies	12	50	93	186.62%	General office supplies	50	50	50	-	0.00%	50		Based on 4-yr expenditure data
4320-1030	Facility Maint Supplies	783	750	784	104.60%	Transfer station maintenance	-	-	-	(750)	-100.00%	-		Move to 4230-2035
4320-1035	Motor Fuel	592	500	1,689	337.85%	Diesel and Unleaded	800	800	800	300	60.00%	800		Based on avg monthly use - diesel and unleaded costs lower
4320-1541	Electricity	1,860	1,500	1,061	70.72%	Electricity bills	1,500	1,500	1,500	-	0.00%	1,500		Based on 3 yr avg kWh, Standard Offer price
4320-1542	Heat	2,096	2,000	1,521	76.04%	Heating fuel	1,400	1,400	1,400	(600)	-30.00%	1,400		Based on 4yr avg use, costs down for fuel
4320-2015	Vehicle Repair & Maint	-	-	1,664	0.00%	Sweeper, Skid Steer	1,500	1,500	1,500	1,500	0.00%	1,500		Based on 4-yr expenditure data (charges in wrong accounts)
4320-2035	Facility Maint Equipment Repair & Maint	-	-	-	0.00%	Transfer station facility maintenance & maint supply	800	800	800	800	0.00%	800		Move from 4230-1030. Based on 4-yr expense data
4320-2040	Maint	178	-	650	0.00%	Misc equipment maintenance	500	500	500	500	0.00%	500		Based on 4-yr expenditure data
4320-3010	Legal and Advertising	-	100	-	0.00%	Event and job ads	-	-	-	(100)	-100.00%	-		No use since 2021
4320-3015	License/Fee	-	-	379	0.00%	Storage facility license	400	400	400	400		400		Based on 4-yr cost trend - has been in contract svc act
4320-3050	Other Contractual Services	139,675	135,000	122,335	90.62%	Recycling, Landfill Fees inc hauling & tipping	133,700	133,700	133,700	(1,300)	-0.96%	133,700		Based on 4-yr expenditure data. 5% increase to Archies and Waste Management
4320-3070	Waste Removal	435	-	-	0.00%	Bulky Waste	-	-	-	-	0.00%	-		Moved to 4230-3050 in 2024
4320-3072	Hazardous Waste	-	-	-	0.00%	AVCOG HHW program fees	1,000	1,000	1,000	1,000	0.00%	1,000		Based on 4-yr cost trend - has been in contract svc act
Subtotal Operations		145,630	139,900	130,177	93.05%		141,650	141,650	141,650	1,750	1.25%	141,650	-	
Capital Outlay (see Capital Reserves Tab)														
35XX		-	10,000	1,518	15.18%	See Capital Reserves	15,000	15,000	15,000.00	5,000	50.00%	15,000	-	
TOTAL		187,861	202,315	181,398	89.66%		205,908	205,908	205,908	3,593	1.78%	205,908	-	
Payroll		42,231	52,415	49,702	94.82%		49,258	49,258	49,258	(3,157)	-6.02%	49,258	-	
Operating Costs		145,630	139,900	130,177	93.05%		141,650	141,650	141,650	1,750	1.25%	141,650	-	
Capital		-	10,000	1,518	15.18%		15,000	15,000	15,000	5,000	50.00%	15,000	-	

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FY 2025
Proposed Expenditures

Acct. # 4510	Parks & Recreation	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
Personnel														
4510-0110	Parks Salaries	65,660	70,810	65,821	92.95%	P&R Director	65,000	65,000	65,000	(5,810)	-8.21%	65,000		New Director
4510-0120	Parks Wages	-	-	-	0.00%	Full time custodian/park maint - split with Community Center	22,200	22,200	22,200	22,200	100.00%	22,100		Salary study adj made 2/24 after Budg committee vote
4510-0125	Parks Overtime	76	250	2,900	1160.17%	Overtime for seasonal staff (if needed)	897	900	900	650	260.00%	897		Salary study adj made 2/24 after Budg committee vote
4510-0130	Parks Part time	57,320	68,990	63,188	91.59%	Seasonal maint, coaches, program staff	99,500	99,500	99,500	30,510	44.22%	99,500		Missed progs from 2024 and new progs for 2025
4510-0140	Vehicle Stipend	-	2,090	1,566	74.93%	Annual vehicle stipend for Director	2,270	2,270	2,270	180	8.61%	2,270		Move 1/2 of custodian to Parks
4510-0150	FICA	9,133	10,910	10,166	93.18%	FICA and Medicare .5% of payroll for ME Paid Family	14,600	14,600	14,600	3,690	33.82%	14,590		Salary study adj made 2/24 after Budg committee vote
4510-0155	PFML	-	-	-	0.00%	Medical Leave	960	960	960	960	100.00%	960		New in 2025 - MANDATE
4510-0160	Retirement	6,760	7,230	6,564	90.79%	MEPERS and ICMA 457	8,770	8,770	8,770	1,540	21.30%	8,760		Salary study adj made 2/24 after Budg committee vote
4510-0170	Health Insurance Workers	21,297	21,070	17,557	83.33%	MMEHT Health and Dental	25,950	25,950	25,950	4,880	23.16%	25,950		Based on current employee election. Add 1/2 of Sargood
4510-0180	Compensation	10,428	6,230	5,875	94.30%	MMA Risk Management	2,920	2,920	2,920	(3,310)	-53.13%	2,920		Based on current bill and wages-drop in cost
4510-0185	Incentive Pay	26	30	-	0.00%	Paid to all employees for meeting safety metrics	390	390	390	360	1200.00%	390		Program change - pay only for seasonal part time staff
Subtotal Personnel		170,700	187,610	173,638	92.55%		243,457	243,460	243,460	55,850	29.77%	243,337	-	
Operations														
4510-0505	Travel & Mileage	2,088	-	-	0.00%	Mileage and transportation for use of personal vehicles for work or				-	100.00%			Moved to vehicle stipend line
4510-0510	Training & Development	870	1,500	1,030	68.64%	Conferences & Trainings, First Aid/CPR, WSI, WFA, etc	1,980	1,980	1,980	480	32.00%	1,200		MRPA Conference added after BC Vote
4510-0520	Dues	180	450	180	40.00%	Professional dues for NRPA and MRPA	420	420	420	(30)	-6.67%	420		
4510-0525	Clothing & Apparel	2,567	2,500	1,728	69.12%	Program jerseys, staff apparel, recognition	2,500	2,500	2,500	-	0.00%	2,500		
4510-1010	Office Supplies	346	250	514	205.47%	General Office Supplies	1,000	1,000	1,000	750	300.00%	1,000		Have been getting absorbed in prog supplies
4510-1015	Postage	23	100	33	32.50%	Postage and shipping	50	50	50	(50)	-50.00%	50		
4510-1020	Maint Supplies	37	250	70	27.98%	Supplies for maintenance of parks and fields	-	-	-	(250)	-100.00%			Move to Park Maint
4510-1035	Motor Fuel	1,683	2,350	1,676	71.33%	Unleaded fuel	1,580	1,580	1,580	(770)	-32.77%	1,580		Based on 2024 avg monthly use and per gallon cost
4510-1055	Program Supplies	19,047	18,000	16,364	90.91%	Inc apparel, equipment, trophies, and supplies for special events	15,000	15,000	15,000	(3,000)	-16.67%	15,000		Pool maintenance should be in Park Maint
	Facility Supplies	13,304	-	-	0.00%					-	100.00%			Discontinued in 2024
4510-1510	Telephone	1,368	1,360	1,107	81.38%	Land line, wireless	1,370	1,370	1,370	10	0.74%	1,370		
4510-1541	Electricity	6,256	6,550	5,010	76.49%	Sports fields, tennis courts, fieldhouse	5,840	5,840	5,840	(710)	-10.84%	5,840		Current use & standard offer rate

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Proposed Expenditures

Acct. # 4510	Parks & Recreation	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
4510-1543	Water	1,345	1,900	1,032	54.30%	Wading pool, bathrooms, parks, flowers	1,650	1,650	1,650	(250)	-13.16%	1,650		FWD 11% increase for 2025
4510-2010	Park Maintenance	26,874	13,500	11,293	83.66%	Maint of 6 parks & 9 flower gardens	15,000	15,000	15,000	1,500	11.11%	15,000		Based on corrected 4-yr data
4510-2015	Vehicle & Equipment					Vehicles, mowers, landscape and field equipment	2,800	2,800	2,800	-	0.00%	2,800		Based on 4-yr data
4510-2015	Repair & Maint	1,959	2,800	2,611	93.26%	Repair and maintenance of copiers, furniture, etc.	500	500	500	(2,300)	-82.14%	500		Based on 4-yr data
4510-2025	Office Equipment	-	2,800	-	0.00%	Unanticipated emergency costs	150	150	150	(125)	-45.45%	150		Based on 4-yr data
4510-2050	Contingency	-	275	-	0.00%	Want ads, summer brochure, and advertising	1,500	1,500	1,500	-	0.00%	1,500		Targeted marketing campaign - new 2025
4510-3010	Legal and Advertising	110	1,500	606	40.40%	Managed IT Services Contract	1,875	1,875	1,875	1,875	100.00%	1,875		Placeholder for new IT contract. Parks was hiring out separately before.
4510-3020	IT Support	-	-	-	0.00%	MSDS Software, MyRec, PowerDMS, Barracuda	5,020	5,020	5,020	5,020	100.00%	5,020		Move software here for 2025 - programming cost, not comm ctr
4510-3025	Application Software	167	-	-	0.00%	Hippach porta-a-potties, dumpster, MyRec fees, medical	3,480	3,480	3,480	265	8.24%	3,480		Add medical exams
4510-3050	Services	2,672	3,215	2,610	81.17%									
Subtotal Operations		80,897	59,300	45,863	77.34%		61,715	61,715	61,715	2,415	4.07%	60,935	-	
Capital Outlay (see Capital Reserves Tab)														
35XX		(15,970)	17,500	12,516	71.52%	See Capital Reserves	22,000	22,000	22,000	4,500	25.71%	22,000	-	Add monies for playground replacement & furniture
TOTAL		235,627	264,410	232,017	87.75%		327,172	327,175	327,175	62,765	23.74%	326,272	-	
Payroll		170,700	187,610	173,638	92.55%		243,457	243,460	243,460	55,850	29.77%	243,337	-	
Operating Costs		80,897	59,300	45,863	77.34%		61,715	61,715	61,715	2,415	4.07%	60,935	-	
Capital		(15,970)	17,500	12,516	71.52%		22,000	22,000	22,000	4,500	25.71%	22,000	-	

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FY 2025
Proposed Expenditures

Acct. # 4520	Community Center	FY 2023	FY 2024		Description	FY 2025					Notes		
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)		% Change	Budget Committee Recommend
Personnel													
4520-0120	Comm Ctr Wages	86,965	92,670	92,993	100%	FT Asst Director, Custodian	72,200	72,200	72,200	(20,470)	-22.09%	72,110	Salary study adj made 2/24 after Budg committee vote
4520-0125	Comm Ctr Overtime	4,267	4,450	4,710	105.85%	Overtime for FT staff	3,684	3,684	3,684	(766)	-17.21%	3,681	Salary study adj made 2/24 after Budg committee vote
4520-0130	Comm Ctr Part time	12,366	13,170	13,364	101.47%	After school prog, building rental supv, vac/sick coverage for FT	20,177	20,177	20,177	7,007	53.21%	20,177	Increase coverage
4520-0140	Vehicle Stipend	-	720	660	91.67%	Annual veh stipend -Asst Dir, Custodian	540	540	540	(180)	-25.00%	540	1/2 of custodian moved to parks
4520-0150	FICA	7,953	8,550	8,322	97.33%	FICA and Medicare	7,440	7,440	7,440	(1,110)	-12.98%	7,440	7.65% on all pay
4520-0155	PFML	-	-	-	0.00%	.5% of payroll for ME Paid Family Medical Leave	490	490	490	490	100.00%	490	New in 2025 - MANDATE
4520-0160	Retirement	9,536	9,910	9,651	97.38%	MEPERS and ICMA 457	7,630	7,630	7,630	(2,280)	-23.01%	7,620	Salary study adj made 2/24 after Budg committee vote
4520-0170	Health Insurance Workers	28,473	29,050	29,046	99.99%	MMEHT Health and Dental	31,010	31,010	31,010	1,960	6.75%	31,010	New employee
4520-0180	Compensation	7,504	4,630	4,368	94.34%	MMA Risk Management	2,210	2,210	2,210	(2,420)	-52.27%	2,210	Based on current bill and wages-drop in cost
4520-0185	Incentive Pay	51	52	51	98.46%	Paid to all employees for meeting safety metrics	91	91	91	39	75.00%	91	Program change - pay only for seasonal part time staff
Subtotal Personnel		157,115	163,202	163,165	99.98%		145,473	145,473	145,473	(17,729)	-10.86%	145,369	-
Operations													
4520-0505	Travel & Mileage	720	-	-	0.00%	Mileage and transportation for use of personal vehicles for work or			-	-	100.00%	-	
4520-0510	Training & Development	220	550	-	0.00%	Conferences & Trainings	200	200	200	(350)	-63.64%	200	Based on 4yr data plus new Asst director
4520-1020	Other Supplies	389	300	251	83.74%	First aid supplies	450	450	450	150	50.00%	450	
4520-1040	Tools & Equipment	-	250	209	83.58%	Miscellaneous tools	-	-	-	(250)	-100.00%	-	Move into building maint
4520-1510	Telephone	634	720	660	91.67%	Cell phone stipends	540	540	540	(180)	-25.00%	540	Move 1/2 custodian to parks
4520-1541	Electricity	5,497	5,080	6,894	135.71%	Community Center and Gym Est Winter/Spring and Fall use and pricing	6,390	6,390	6,390	1,310	25.79%	6,390	Based on 3 yr usage data and new First Point price
4520-1542	Heat	18,977	23,060	16,113	69.87%		12,750	12,750	12,750	(10,310)	-44.71%	12,750	
4520-1543	Water	464	425	329	77.47%	Community Center Water service	365	365	365	(60)	-14.12%	365	11% FWD increase for 2025
4520-1544	Waste Removal	589	1,125	627	55.77%	Trash disposal	660	660	660	(465)	-41.33%	660	3 payments per year for dumpster. 5% inc
4520-2025	Office Equipment	4,636	-	-	0.00%	Small non-computer equipment/furniture repairs	-	-	-	-	100.00%	-	Move MyRec to Software and computer to Comp Hardware
4520-2035	Building Maintenance	7,597	9,500	8,735	91.95%	Heat, plumbing, carpentry, electrical maint, all building supp.	9,500	9,500	9,500	-	0.00%	9,500	Based on 4-yr data
4520-3025	Application Software	-	3,505	3,990	113.83%	MyRec Software	-	-	-	(3,505)	-100.00%	-	Move to Parks - admin cost

FY 2025
Proposed Expenditures

Acct. # 4520	Community Center	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24		YTD %	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
	Other Contractual Services	1,584	1,624	1,677	103.26%	Alarm system monitoring & maint, piano tuning	1,830	1,830	1,830	206	12.68%	1,830		Didn't add piano in previously
	Subtotal Operations	41,308	46,139	39,486	85.58%		32,685	32,685	32,685	(13,454)	-29.16%	32,685	-	
Capital Outlay (see Capital Reserves Tab)														
	35XX	8,954	25,000	9,694	38.78%	See Capital Reserves	26,000	26,000	26,000	1,000	4.00%	26,000	-	Add new account for recreation equipment replacement
	TOTAL	207,377	234,341	212,346	90.61%		204,158	204,158	204,158	(30,183)	-12.88%	204,054	-	
	Payroll	157,115	163,202	163,165	99.98%		145,473	145,473	145,473	(17,729)	-10.86%	145,369	-	
	Operating Costs	41,308	46,139	39,486	85.58%		32,685	32,685	32,685	(13,454)	-29.16%	32,685	-	
	Capital	8,954	25,000	9,694	38.78%		26,000	26,000	26,000	1,000	4.00%	26,000	-	

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FY 2025 Proposed Expenditures

		FY 2023	FY 2024			FY 2025							
Acct. # 47XX	Debt Service	Actuals	Budget	YTD @ 12/31/24	YTD %	Description	Manager Proposed	Inc / (Dec)	% Change	Select Board Recommend	Budget Committee Recommend	Final Adopted	Notes
4715-4010	Fire Truck Principal	50,000	50,000	50,000	100.00%	2019 GO Bond	50,000	-	0.00%	50,000	50,000		Rem bal @ 1/1/24 \$250k
4715-4030	Fire Truck Interest	1,077	7,000	5,706	81.51%		4,800	(2,200)	-31%	4,800	4,800		
4720-4010	PD Building Principal	32,667	32,667	32,667	100.00%	2011 GO Bond	32,667	(0)	0%	32,667	32,667		Rem bal @ 1/1/25 \$65k
4720-4030	PD Building Interest	6,179	4,700	4,635	98.63%		3,100	(1,600)	-34%	3,100	3,100		
TOTAL		89,923	94,367	93,008	98.56%		90,567	(3,800)	-4.03%	90,567	90,567	-	

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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)

FY2025
Proposed Expenditures

Acct. #	Contracts/Public Services	FY 2023	FY 2024		Description	FY 2025					Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24		YTD %	Org Request	Manager Proposed	Select Board Recommend	Inc / (Dec)				% Change
4905-3050	Franklin County Animal Shelter	22,756	18,221	18,221	100.00%	Statutory requirement for Animal Control - intake of strays	22,776	22,776	22,776	4,555	25.00%	22,776		Raise to \$3 per capita
4910-3050	Farmington Library	240,970	271,750	271,750	100.00%	Town assessment to support library operations	303,270	299,270	299,270	27,520	10.13%	299,270		See FPL Detail - TM reduced for heating oil
4944-2010	Gay Cemetery	1,000	1,000	1,000	100.00%	Town assessment to support Gay Cemetery perpetual care	1,000	1,000	1,000	-	0.00%	1,000		
TOTAL		264,726	290,971	290,971	100.00%		327,046	323,046	323,046	32,075	11.02%	323,046	-	

Updated 3/11/2025

**FARMINGTON PUBLIC LIBRARY
FY2025 BUDGET DETAIL**

	Budget 2024	Projected Spent 2024	2025 Proposed
Physical Plant			
Electricity	8,500	7,000	8,500
Water	241	244	271
Sewer	272	230	240
Telephone	3,000	4,210	1,284
eFax	0	120	228
Fuel Oil	12,000	8,000	12,000
Cleaning	3,600	3,300	3,600
Trash Disposal	432	432	432
Maine Fire & Safety	1,000	851	400
Elevator	740	220	740
Bldg Maintenance/Repairs	5,000	5,000	5,000
Snow Removal	1,200	1,200	1,200
Building Insurance	5,900	6,095	6,378
Building Capital Fund	5,000	5,000	0
Total	46,885	41,902	40,273
Contractural			
Van Delivery	1,500	0	0
Mechanical Services	1,885	1,885	1,942
Elevator Contract	3,150	3,169	4,019
Landscaping	100	320	100
Fire/Safety Contract	350	583	1,200
Photocopier	4,500	5,600	4,500
Overdrive Download Library	700	700	700
Apollo	2,700	2,640	2,860
Total	14,885	14,897	15,321
Supplies			
Library Supplies	1,700	1,500	1,700
Programming	500	500	500
Children's Programming	300	300	300
Children's Room Supplies	300	300	300
Building Supplies	1,400	1,700	1,700
Postage	1,500	1,200	1,600
Cafe	250	100	250
Fund Raising Expense	150	50	150
Printing	100	0	100
Total	6,200	5,650	6,600
Materials			
Books (general collection)	12,000	12,000	12,000
Large print books	3,000	3,000	3,000
Children's books	4,200	4,200	4,200
Periodicals	2,000	2,000	2,000
Audiobooks	2,000	1,000	1,000
Hoopla	0	6,000	9,000
Kanopy	1,800	1,500	1,800
DVDs	1,800	1,000	1,000
Fees	150	107	150
Total	26,950	30,807	34,150
Professional			
Community Engagement	300	272	300
Dues/Memberships	290	325	290
Staff Training	900	740	900
Travel	300	280	300
Board Insurance	1,350	1,291	1,350

**FARMINGTON PUBLIC LIBRARY
FY2025 BUDGET DETAIL**

Audit	0	0	0
Total	2,840	2908	2840
Technology			
Computer Replacement	750	600	750
Computer Support	0	0	500
Computer Supplies	500	2,600	800
Total	1,250	3,200	2,050
Accounting			
Accountant	835	350	835
Bookkeeper	3,480	3,510	3,540
Payroll Fees	2,900	1,188	1,236
Total	7,215	5048	5611
Operations Total	106,225	104,412	106,845
Personnel			
Gross Wages	195,900	193,200	221,370
Cost of wages	17,700	16,800	21,030
IRA Contributions	5,550	5,350	6,050
Health Insurance	21,000	22,583	25,500
MEMIC	1,000	558	1,000
Fees (Includes bank service charges)			
Personnel Total	241,150	238,491	274,950
TOTAL BUDGET	347,375	342,903	381,795
Income			
Town Appropriation	271,750	271,750	303,270
Endowment Operating Funds	31,951	31,951	34,492
Endowment Materials Funds	15,737	15,737	16,988
Circulation Income	8,000	10,000	12,000
Cafe	250	100	250
Employee Health Contributions	1,700	1,800	1,800
Donations	4,000	2,000	4,000
Fundraising	4,000	3,500	4,000
Capital Repairs	5,000	5,000	0
Grants	5,000	2,000	5,000
Other (includes bank interest)			
Total	347,388	343,838	381,800

FY 2025
Proposed Expenditures

Acct. # 49XX	Outside Organizations	FY 2023	FY 2024		Description	FY 2025					Notes			
		Actuals	Budget	YTD @ 12/31/24		YTD %	Org Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)		% Change	Budget Committee Recommend	Final Adopted
4904-5101	Greater Franklin Development Council	5,714	-	-	0.00%		-	-	-	-	0.00%	7,600		
4911-5101	Franklin County Soil & Water Conservation Dist.	857	-	-	0.00%		-	-	-	-	0.00%	-		
4942-5101	Municipal Snowmobile Grant	8,627	-	14,240	100.00%	Return all of state reimb to snow clubs	12,700	12,700	12,700	12,700	0.00%	12,700.00		Same amount as revenue - 4110-1123
TOTAL		15,198	-	14,240	100.00%		12,700	12,700	12,700	12,700	0.00%	20,300	-	

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FY 2025 Proposed Expenditures

Acct. #8001	General Assistance	FY 2023	FY 2024		Description	Manager Proposed	FY 2025			Budget Committee Recommend	Final Adopted	Notes	
		Actuals	Budget	YTD @ 12/31/24			YTD %	Select Board Recommend	Inc / (Dec)				% Change
8001-0510	Education	245	-	412	100.00%	General Assistance classes	210	210	210	100.00%	210	-	3 staff x 3 annual trainings less Alford
8001-0520	Dues	80	-	120	100.00%	MWDA Dues-Gensel, Dunham, Giusti	120	120	120	100.00%	120	-	3 Staff to meet response mandate
8001-1020	Supplies	57	-	52	100.00%	General supplies needed to provide GA services	75	75	75	100.00%	75	-	mailing supplies, forms
8001-1510	Telephone	663	-	513	100.00%	Cell phone for General Assistance Coordinator	520	520	520	100.00%	520	-	Ensures 24-7 access to GA help
8001-9999	General Assistance	34,834	25,000	34,868	139.47%	Food, housing, clothing, heat, electric and other basic needs. 70% reimbursement by State	35,000	35,000	10,000	40.00%	35,000	-	4 yr history data - heavy use in 2023 and 2024 - offset by revenue
TOTAL		35,878	25,000	35,965	143.86%		35,925	35,925	10,925	43.70%	35,925	-	

Updated 3/11/2025

FY 2025 Proposed Expenditures

Acct. #	Fixed Assessments	FY 2023	FY 2024			Description	FY 2025					Notes	
		Actuals	Budget	YTD @ 12/31/24	YTD %		Manager Proposed	Select Board Recommend	Increase / (Decrease)	% Change	Budget Committee* Recommend		Final Adopted
9030-3050	Insurance	106,776	120,000	138,019	115.02%	P&C, General Liability, Unemployment	181,255	181,255	61,255	51.05%	181,255		17% year over year increase since 2021. 2024 budget didn't account for increase.
7001-3050	Education	4,904,142	5,152,812	5,131,072	99.58%	Assessment from school district	5,386,412	5,386,412	233,600	4.53%	N/A		Est 5% increase
9010-3010	County Tax	830,126	1,024,182	1,024,182	100.00%	Franklin County Tax Assessment	1,100,700	1,100,700	76,518	7.47%	N/A		Est 6% increase
TOTAL		5,841,044	6,296,994	6,293,272	99.94%		6,668,367	6,668,367	371,373	5.90%	181,255	-	

Updated 3/11/2024

*Doesn't vote on Sch or County

2025 Capital Reserves



FY 2025
Proposed Appropriations

Account	Transfers to Cap Reserves	FY 2024 Beginning Balance					FY 2025					Budget Committee Recommend	Final Adopted	NOTES	
		FY 2023 Actuals	FY 2023 Ending Balance	FY 2024 Appropriations	FY 2024 Expended as of 12/31/24	FY 2024 Remaining Balance	Description	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
Administration															Administration
3103-3525	Admin Computer	-	1,643	500	689	1,454	Savings for Computer Replacements	700	700	700	200	40.0%	700		Replace 2 computers within next two years
3105-3540	Admin Cable Equipment	-	18,696	-	-	18,696	Communications/IT Infrastructure/Technology	-	-	-	-	0.0%	-		Savings for servers, A/V equipment, wiring upgrades
3107-9048	ADA Reserve	-	15,442	1,500	70	16,872	Facility Improvements to comply with ADA	1,500	1,500	1,500	-	0.0%	1,500		Capital improvements to comply with ADA
3108-3010	Legal Reserve	37,806	(8,660)	14,000	(507)	5,847	Lawsuits/Litigation Furniture, non-computer equip, work station improvements	5,000	5,000	5,000	(9,000)	-64.3%	5,000		Annual set-aside
3131-3510	Admin Office Equipment	-	-	500	343	157	improvements	500	500	500	-	0.0%	500		Reserve for replacements
NEW	Safety & Security Enhancement	-	-	-	-	-	Town-wide improvements (cams, lights, access, etc)	-	-	-	-	0.0%	10,000		Downtown Verkada system - move to TIF after BC vote
Assessing															Assessing
3120-3530	Revaluation Reserve	18,400	265,497	30,000	136,677	158,820	Revaluation	35,000	35,000	35,000	5,000	16.7%	35,000		Start savings for next revaluation in 10 years
3121-3510	Assessing Ofc Equip	-	-	-	-	-	Furniture, etc.	200	200	200	200	100.0%	200		Savings for furniture, filing, small equipment, etc
3122-3525	Assessing Computer	-	-	500	500	-	Savings for Computer Replacements	500	500	500	-	0.0%	500		One new laptop in 2024. Replace in 3 to 5 yr
Treasurer/Clerk															Treasurer/Clerk
3102-3510	Election Equipment	-	469	-	-	469	Voting machines, tabulators	-	-	-	-	0.0%	-		Voting machines are leased by the State and loaned out
3104-3525	Treasurer Computer	-	-	1,000	-	1,000	Savings for Computer Replacements (3 pc, 1 Furniture, non-computer equip, work station	1,000	1,000	1,000	-	0.0%	1,000		Annual set-aside
3141-3510	Treasurer Office Equipment	-	-	3,000	1,712	1,288	Refurbishing & archiving records book	1,000	1,000	1,000	(2,000)	-66.7%	1,000		Add small amount annually to pre-fund printer replacements \$1500 per book. Preserve old records per state
NEW	Vital Records Books	-	-	-	-	-		3,000	3,000	3,000	3,000	100.0%	3,000		
Municipal Building															Municipal Building
3101-3563	Municipal Building	10,040	22,811	10,000	7,944	24,866	Major maintenance/renovation	10,000	10,000	10,000	-	0.0%	10,000		Need to start planning for fire alarm system
3111-3550	Land	-	-	1,000	-	1,000	Property improvement	1,000	1,000	1,000	-	0.0%	1,000		External security features, landscape, future purchase
3112-3560	Equipment	-	-	500	-	500	Equipment Replacement - Mechanical, generator, etc.	5,000	5,000	5,000	4,500	900.0%	5,000		Annual set-aside
Code Enforcement															Code Enforcement
3106-3510	CEO Equipment	-	2,131	1,000	-	3,131	Furniture, office equipment, camera, other	1,000	1,000	1,000	-	0.0%	1,000		Existing and Moved from operating fund
3161-3525	CEO Computer	-	-	1,000	-	1,000	Computer replacement	1,000	1,000	1,000	-	0.0%	1,000		Moved from operating fund

FY 2025
Proposed Appropriations

Account	Transfers to Cap Reserves	FY 2024 Beginning Balance					FY 2025					Budget Committee Recommend	Final Adopted	NOTES	
		FY 2023 Actuals	FY 2023 Ending Balance	FY 2024 Appropriations	FY2024 Expended as of 12/31/24	FY 2024 Remaining Balance	Description	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
Police															
3201-3563	Police Facility	8,700	49,860	10,000	43,327	16,533	Savings for Major Maint, Security System, etc	20,800	20,800	20,800	10,800	108.0%	20,800		Paving, access control, new roof in 2032
3202-3525	Police Computer & Equip	-	14,413	10,000	6,851	17,562	Computers, Body Cameras, etc	14,500	14,500	14,500	4,500	45.0%	14,500		Server replacement, new toughbooks
3203-3555	Police Vehicles	112,537	26,830	124,000	115,295	35,535	Marked and unmarked vehicles	136,000	136,000	136,000	12,000	9.7%	136,000		Fund 2 veh/yr assuming 7 yr rotation and 14 vehicles
3205-3546	Police K-9 Reserve	-	-	-	-	-	Obtain new K-9 Officer, pay for major medical	1,250	1,250	1,250	1,250	100.0%	1,250		Server replacement, new toughbooks
3206-3550	Land Improvements Police Academy	-	-	-	-	-	Property improvement	2,500	2,500	2,500	2,500	100.0%	2,500		
3207-0505	Reserve	58,788	19,878	-	(26,346)	46,224	MCJA	10,000	10,000	10,000	10,000	100.0%	10,000		Reserve for future recruit training
Fire															
3301-3563	Fire Dept. Facility	-	-	8,275	6,255	2,020	Building components, housing, lifts, hoists, etc.	5,000	5,000	5,000	(3,275)	-39.6%	5,000		Set aside for facility improvements, maj repair
3302-3560	Fire Dept Equipment	-	-	-	(1,404)	1,404	Radios, SCBA, hose, harness, etc	8,000	8,000	8,000	8,000	0.0%	8,000		Annual set aside plus new hose
3303-3555	Fire Apparatus (frmly Equipment)	73,995	222,378	150,000	7,233	365,145	Fire Truck Replacements	150,000	150,000	150,000	-	0.0%	150,000		Annual set aside. Tower replacement in 2027
3304-3525	Fire Department Computer	1,410	-	1,800	-	1,800	Savings for Computer Replacements	1,800	1,800	1,800	-	0.0%	1,800		
3305-3510	Fire Dept Office Equipment	-	-	-	488	(488)	Office furniture, ports, etc	1,000	1,000	1,000	1,000		1,000		Annual set aside plus cover 2024 overage
Public Works															
3401-3563	PW Facilities	-	208,560	50,000	-	258,560	Facility capital improvements	50,000	50,000	50,000	-	0.0%	50,000		Annual Set aside/future salt shed/ Parking lot repairs
3402-3525	PW Computer	2,302	3	0	-	3	Savings for Computer Replacements	1,500	1,500	1,500	1,500	0.0%	1,500		Plotter Printers/ computers
3403-3560	Recycling Equipment	-	-	-	-	-		5,000	5,000	5,000	5,000	100.0%	5,000		
3404-3560	PW Equipment	530,336	67,010	115,000	179,495	2,515	Trucks and heavy equipment	200,000	200,000	200,000	85,000	73.9%	200,000		Multi-hog was -\$162,995
3405-3570	Sidewalks	50,000	18,191	20,000	-	38,191	Sidewalk const & replacement	20,000	20,000	20,000	-	0.0%	20,000		Annual set aside.
3406-3561	Municipal Landfill	-	38,944	10,000	1,518	47,426	Transfer Station facility, costs associated with PFAS	10,000	10,000	10,000	-	0.0%	10,000		Annual Set-Aside
3407-3566	PW Roads	837,602	(232,025)	859,489	920,813	(293,350)	Local Streets & Roads Major Maintenance	800,000	800,000	800,000	(59,489)	-6.9%	800,000		5 Year Rd Plan - \$2.4M over 3 years. Expect MPI refund
3408-3565	Emergency Road Fund	-	-	10,000	14,550	(4,550)	Unplanned road repairs	14,550	14,550	14,550	4,550	45.5%	14,550		Annual plus cover 2024 overage
3409-3567	PW Drainage	-	-	-	-	-	Local Streets & Roads Ditches/Culverts/C&G	-	-	-	-	0.0%	-		
3505-9999	Rail Trail Bridge	-	12	-	-	12		-	-	-	-	0.0%	-		
3506-9999	FFSWD Trail Corssing	-	906	-	-	906		-	-	-	-	0.0%	-		
3701-3561	Cemetery Infr/Stone Repair	-	2,459	5,000	5,000	2,459	Cemetery structures and stone repair	5,000	5,000	5,000	-	0.0%	5,000		Annual stone repair allowance

FY 2025
Proposed Appropriations

Account	Transfers to Cap Reserves	FY 2024 Beginning Balance					FY 2025					Budget Committee Recommend	Final Adopted	NOTES	
		FY 2023 Actuals	FY 2023 Ending Balance	FY 2024 Appropriations	FY2024 Expended as of 12/31/24	FY 2024 Remaining Balance	Description	Dept Head Request	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
Parks & Rec														Parks & Recreation	
3504-9999	Walton Mill Park P&R Vehicles and	330,031	(321,338)	-	-	(321,338)		-	-	-	-	0.0%	-		Waiting on LCWF reimbursement of \$300k+
3601-3555	Equip	-	8,825	5,000	7,218	6,607	Tractors, Mowers & Trucks	5,000	5,000	5,000	-	0.0%	5,000		Annual set aside. Purchase salt spreader
3602-3550	Hippach Lights	-	890	-	-	890	Sports Field Lighting	-	-	-	-	0.0%	-		Life span on lights? Should save for next replacement
3604-3561	Playground P&R Land	-	3,150	-	-	3,150	Playground	5,000	5,000	5,000	5,000	100.0%	5,000		Playground equipment over 25 years old.
3605-3550	Improvements	6,530	(530)	6,000	-	5,470	Park Improvements Savings for Computer	6,000	6,000	6,000	-	0.0%	6,000		Annual set aside
3606-3525	P&R Computer	-	-	1,500	-	1,500	Replacements	500	500	500	(1,000)	-66.7%	500		Annual set aside
3609-3550	Hippach Field	-	19,051	5,000	5,298	18,753	Buildings, Structures, Pool, Fields	5,000	5,000	5,000	-	0.0%	5,000		Annual set aside.
3610-3510	P&R Office Equipment	-	-	-	-	-	Office equipment/Furniture replacements	500	500	500	500	0.0%	500		Annual set aside.
Community Center														Community Center	
3603-3563	Community Center	8,954	70,062	25,000	9,694	85,368	Major Maintenance and improvements	25,000	25,000	25,000	-	0.0%	25,000		Need to replace roof
NEW	Recreation Equipment	-	-	-	-	-	Savings for Rec Equip Replacement	1,000	1,000	1,000	1,000	100.0%	1,000		Replace ping pong table
TOTAL (w/o Sewer)		2,087,432	535,558	1,480,564	1,442,714	573,408		1,571,300	1,571,300	1,571,300	90,736	6.1%	1,581,300	0.00	

Updated 3/11/2025

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Administration							
3103-3525 Admin Computer	2025	700	Annual set aside	-		2,154	
	2026	700	Annual set aside	2,000	Replace laptop, add dock	854	Transition to laptops and docks instead of PC and laptop. Need to research when server will need to be replaced.
	2027	700	Annual set aside	2,000	Replace laptop, add dock	-446	
	2028	700	Annual set aside	-		254	
	2029	700	Annual set aside	-		954	
	5-year total		\$3,500		\$4,000		
3105-3540 Admin Cable Equipment	2025	-		-		18,696	
	2026	-		-		18,696	In reserve for future cabling or A/V upgrades. Additions not needed at this time.
	2027	-		-		18,696	
	2028	-		-		18,696	
	2029	-		-		18,696	
	5-year total		\$0		\$0		
3107-9048 ADA Reserve	2025	1,500	Annual set aside	-		18,372	
	2026	1,500	Annual set aside	-		19,872	Saving for eventual installation of elevator or lift in municipal building facility in order to comply with ADA requirements
	2027	1,500	Annual set aside	-		21,372	
	2028	1,500	Annual set aside	-		22,872	
	2029	1,500	Annual set aside	-		24,372	
	5-year total		\$7,500		\$0		

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
3108-3010 Legal Reserve	2025	5,000	Annual set aside	-		10,847	
	2026	5,000	Annual set aside	-		15,847	
	2027	5,000	Annual set aside	-		20,847	Rebuild reserve for lawsuits which was depleted in 2023.
	2028	5,000	Annual set aside	-		25,847	
	2029	5,000	Annual set aside	-		30,847	
	5-year total	\$25,000		\$0		\$30,847	
3131-3510 Admin Office Equipment	2025	500	Annual set aside	-		500	
	2026	500	Annual set aside	-		1,000	
	2027	500	Annual set aside	-		1,500	Reserve for replacement of furniture and equipment for TM, Assistant and BOS (not computers)
	2028	500	Annual set aside	-		2,000	
	2029	500	Annual set aside	-		2,500	
	5-year total	\$2,500		\$0		\$2,500	
NEW Safety & Security Improvement	2025	-	Downtown camera	-	Downtown camera & 10 yr license	0	Immediate need to purchase current loaner camera downtown. Comes with 10-yr licensing-
	2026	5,000	Annual set aside	-		5,000	MOVE TO DOWNTOWN TIF
	2027	5,000	Annual set aside	-		10,000	Need to save for future enhancements including facility cameras, electronic access systems, office configuration reconstruction, parking lot lighting, visitor management system.
	2028	5,000	Annual set aside	-		15,000	This is a long-term plan to improve both facility and public space safety and security.
	2029	5,000	Annual set aside	-		20,000	
	5-year total	\$20,000		\$0		\$20,000	
TOTAL 5-YR ADMINISTRATION		\$58,500		\$4,000		\$75,219	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Assessor							
3120-3530 Revaluation Reserve	2025	35,000	Annual set aside for 2035	187,205	Finalize 2025 Revaluation	6,615	
	2026	35,000	Annual set aside for 2035	-		41,615	
	2027	35,000	Annual set aside for 2035	-		76,615	Need to set aside funds for next revaluation in approximately 10 years.
	2028	35,000	Annual set aside for 2035	-		111,615	
	2029	35,000	Annual set aside for 2035	-		146,615	
	5-year total		\$175,000		\$187,205		\$146,615
3121-3510 Assessing Ofc Equip	2025	200	Annual Set aside	-		200	
	2026	200	Annual Set aside	-		400	
	2027	200	Annual Set aside	-		600	Savings for future replacement of furniture items (desks, chairs, filing, etc) and office equipment. Not computers.
	2028	200	Annual Set aside	-		800	
	2029	200	Annual Set aside	-		1,000	
	5-year total		\$1,000		\$0		\$1,000
3122-3525 Assessing Computer	2025	500	Annual Set aside	-		500	Laptop purchased in 2024. Instead of replacing PC when due will purchase docking station and replace laptop only going forward.
	2026	500	Annual Set aside	500	Docking Station	500	
	2027	500	Annual Set aside			1,000	
	2028	500	Annual Set aside	2,000	New laptop PC	-500	
	2029	500	Annual Set aside			0	
	5-year total		\$2,500		\$2,500		\$0
TOTAL 5-YR ASSESSOR		\$178,500		\$189,705		\$147,615	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Treasurer/Clerk							
3102-3510 Election Equipment	2025	-		-		469	
	2026	-		-		469	Machines are owned by the State of Maine and loaned to municipalities, so this account is not needed any longer. BOS should determine where to repurpose funds.
	2027	-		-		469	
	2028	-		-		469	
	2029	-		-		469	
	5-year total	\$0		\$0		\$469	
3104-3525 Treasurer Computer	2025	1,000	Annual set aside	500	Laptop dock	1,500	
	2026	1,000	Annual set aside	2,000	Counter computer	500	Purchase dock for Treasurer laptop. Eliminate virtual hard drive. Plan on replacing laptop in 0 2027 at 4 years old. Replace one clerical computer in 2026 and one in 2029.
	2027	1,000	Annual set aside	1,500	Treasurer laptop	0	
	2028	1,000	Annual set aside	-		1,000	
	2029	1,000	Annual set aside	2,000	Counter computer	0	
	5-year total	\$5,000		\$6,000		\$0	
3141-3510 Treasurer Office Equipment	2025	1,000	Annual set aside	-		2,288	
	2026	1,000	Annual set aside	-		3,288	To replace laser printers at counter and Okidata. Also funds workstation
	2027	1,000	Annual set aside	-		4,288	upgrades/furniture replacements, filing cabinets, etc. Not computers.
	2028	1,000	Annual set aside	-		5,288	
	2029	1,000	Annual set aside	-		6,288	
	5-year total	\$5,000		\$0		\$6,288	
NEW Vital Records Books	2025	3,000	Annual set aside	3,000	Restore 2 records books	0	
	2026	3,000	Annual set aside	3,000	Restore 2 records books	0	Project to restore and preserve old vital records (birth, death, marriage certificates). These are permanent records, some of which pre-date the use of type. The documents are fragile and at risk of disintegration.
	2027	3,000	Annual set aside	3,000	Restore 2 records books	0	
	2028	1,500	Annual set aside	1,500	Restore 1 records book	0	
	2029	1,500	Annual set aside	1,500	Restore 1 records book	0	
	5-year total	\$12,000		\$12,000		\$0	
TOTAL 5-YR TREASURER/CLERK		\$22,000		\$18,000		\$6,756	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Municipal Building							
3101-3563 Municipal Building	2025	10,000		20,000	Fire Alarm system	14,866	
	2026	10,000		-		24,866	Fire alarm system is a critical need with full time fire staff who sleep in the upstairs of the building. We also need to start saving for security cameras. Should consider increasing to cover structural needs as well.
	2027	10,000		-		34,866	
	2028	10,000		-		44,866	
	2029	10,000		-		54,866	
5-year total		\$50,000		\$20,000		\$54,866	
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3111-3550 Land	2025	1,000	Annual set aside	-		2,000	
	2026	1,000	Annual set aside	-		3,000	Start saving for external security features such as lighting and landscaping. If the Town wants to consider future property purchases more should be added on an annual basis.
	2027	1,000	Annual set aside	-		4,000	
	2028	1,000	Annual set aside	-		5,000	
	2029	1,000	Annual set aside	-		6,000	
5-year total		\$5,000		\$0		\$6,000	
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3112-3560 Equipment	2025	5,000	Annual set aside	-		5,500	
	2026	5,000	Annual set aside	-		10,500	To replace major equipment systems at end of life, including HVAC, boiler, generator, etc.
	2027	5,000	Annual set aside	-		15,500	
	2028	5,000	Annual set aside	-		20,500	
	2029	5,000	Annual set aside	-		25,500	
5-year total		\$25,000		\$0		\$25,500	
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TOTAL 5-YR MUNICIPAL BUILDING		\$80,000		\$20,000		\$86,366	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Code Enforcement							
3106-3510 CEO Equipment	2025	1,000	Annual set aside	-		4,131	
	2026	1,000	Annual set aside	-		5,131	To replace plotter and other equipment. Also funds workstation upgrades/furniture replacements, filing cabinets, etc. Not computers.
	2027	1,000	Annual set aside	-		6,131	
	2028	1,000	Annual set aside	-		7,131	
	2029	1,000	Annual set aside	-		8,131	
5-year total		\$5,000		\$0		\$8,131	
3161-3525 CEO Computer	2025	1,000	Annual set aside	-		2,000	
	2026	1,000	Annual set aside	2,000		1,000	Plan on replacing PCs with laptop and docks for three personnel. 1 per year. 3 to 5 year replacement schedule.
	2027	1,000	Annual set aside	2,000		0	
	2028	1,000	Annual set aside	2,000		-1,000	
	2029	1,000	Annual set aside	-		0	
5-year total		\$5,000		\$6,000		\$0	
TOTAL5-YR CODE/PLANNING		\$10,000		\$6,000		\$8,131	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Police							
3201-3563 Police Facility	2025	20,800	Annual set aside	10,000	Modernize evidence room	27,333	
	2026	20,800	Annual set aside	20,000	Replace flooring	28,133	
	2027	20,800	Annual set aside			48,933	Paving, Set aside include Roof/Siding replacement NLT 2032
	2028	20,800	Annual set aside			69,733	
	2029	20,800	Annual set aside			90,533	
	5-year total		104,000		\$30,000		\$90,533
3202-3525 Police Computer & Equip	2025	14,500		12,000	Patrol Computer x 2	20,062	
	2026	14,500		12,000	Patrol Computer x 2	22,562	Patrol Computers approx \$6,000 each. New Server approx \$7500. Set aside for
	2027	14,500		19,500	Patrol Computer x 2 and New Server	17,562	replacement desktops approx \$1,200 each as needed.
	2028	12,000		12,000	Patrol Computer x 2	17,562	
	2029	12,000		12,000	Patrol Computer x 2	17,562	
	5-year total		\$67,500		\$67,500		\$17,562
3203-3555 Police Vehicles	2025	136,000	Request 2 patrol vehicles	136,000	2 vehicles - Upfitted	35,535	
	2026	142,800	Request 2 patrol vehicles	142,800	2 vehicles - Upfitted	35,535	Fleet of 14 vehicles with approximate lifespan of 7 years. Plan on replacing 2 vehicles per
	2027	149,940	Request 2 patrol vehicles	149,940	2 vehicles - Upfitted	35,535	year. Each year estimates a 5% increase in price from previous.
	2028	157,437	Request 2 patrol vehicles	157,437	2 vehicles - Upfitted	35,535	
	2029	165,309	Request 2 patrol vehicles	165,309	2 vehicles - Upfitted	35,535	
	5-year total		\$751,486		\$751,486		\$35,535
3205-3546 Police K-9 Reserve	2025	1,250	Annual set aside	-		1,250	
	2026	1,250	Annual set aside	-		2,500	Set aside funds for major medical expense for
	2027	1,250	Annual set aside	-		3,750	K-9 officer, plus replacement upon retirement of current K-9.
	2028	1,250	Annual set aside	-		5,000	
	2029	1,250	Annual set aside	5,000	New K9	1,250	
	5-year total		\$6,250		\$5,000		\$1,250

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
3206-3550 Land Improvements	2025	2,500	Annual set aside	-		2,500	
	2026	2,500	Annual set aside	5,000	Property cleanup/beautification	0	
	2027	1,000	Annual set aside	-		1,000	Annual set aside for external improvements, including landscaping, fencing, etc.
	2028	1,000	Annual set aside	-		2,000	
	2029	1,000	Annual set aside	-		3,000	
	5-year total	\$8,000		\$5,000		\$3,000	
3207-3505 Police Academy Reserve	2025	10,000		-		56,224	
	2026	10,000		-		66,224	
	2027	10,000		-		76,224	BLETP Buyouts as needed in order to attract and hire experienced officers.
	2028	10,000		-		86,224	
	2029	10,000		-		96,224	
	5-year total	\$50,000		\$0		\$96,224	
TOTAL 5-YR POLICE DEPARTMENT		\$987,236		\$858,986		\$244,104	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Fire							
3301-3563 Fire Dept. Facility	2025	5,000	Annual set aside	-		7,020	Set aside funds for major repairs or upgrades to Farmington Falls Fire Station, and fire components at the 153 Farmington Falls Road location. Includes upgrading living space, appliances, lifts, hoists, overhead doors, storage space, etc. Does not include common areas of municipal building.
	2026	5,000	Annual set aside	-		12,020	
	2027	5,000	Annual set aside	-		17,020	
	2028	5,000	Annual set aside	-		22,020	
	2029	5,000	Annual set aside	-		27,020	
	5-year total	\$25,000		\$0		\$27,020	
3302-3560 Fire Dept Equipment	2025	8,000		6,000	Fire hose	3,404	Purchasing new hose for new fire truck in 2025. Set aside for replacement of SCBA, fire hose, extraction equipment, and other life saving needs.
	2026	10,000		-		13,404	
	2027	10,000		-		23,404	
	2028	10,000		-		33,404	
	2029	10,000		-		43,404	
	5-year total	\$48,000		\$6,000		\$43,404	
3303-3555 Fire Apparatus (trucks)	2025	150,000		-		515,145	Set aside \$150,000 annually to replace fire trucks. Ordering ladder truck in 2025 with anticipated delivery date in 2028. Savings will not cover entire cost but will reduce the amount needed to borrow. Continue savings for next major replacement.
	2026	150,000		-		665,145	
	2027	150,000		-		815,145	
	2028	150,000		965,000	New ladder truck delivered	145	
	2029	150,000		-		150,145	
	5-year total	\$750,000		\$965,000		\$150,145	
3304-3525 Fire Department Computer	2025	1,800		2,000	Computer	1,600	Look at replacing two computers in 2025 and 2026. Save for replacement of others as needed. Old units to be used as passdown units for community computers.
	2026	1,800		2,000	Computer	1,400	
	2027	750		-		2,150	
	2028	750		-		2,900	
	2029	750		-		3,650	
	5-year total	\$5,850		\$4,000		\$3,650	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
3305-3510 Fire Dept Office Equipment	2025	1,000		-		512	
	2026	500		-		1,012	Cover 2024 deficit and set aside funds for future office furniture, filing cabinets, printers, etc. Not computers.
	2027	500		-		1,512	
	2028	500		-		2,012	
	2029	500		-		2,512	
5-year total		\$3,000		\$0		\$2,512	
TOTAL 5-YR FIRE DEPARTMENT		\$831,850		\$975,000		\$226,731	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Public Works							
3401-3563 PW Facilities	2025	50,000	Annual set aside	53,000	Parking lot repairs	255,560	
	2026	50,000	Annual set aside	-		305,560	Repave parking lot in 2025. Salt shed needs to be replaced est. 2028. Will likely need to borrow additional funds for this.
	2027	50,000	Annual set aside	-		355,560	
	2028	50,000	Annual set aside	1,000,000	New Salt Shed - Requires borrowing	-594,440	
	2029	50,000	Annual set aside	-		-544,440	
	5-year total		\$250,000		\$1,053,000		
3402-3525 PW Computer	2025	1,500	Annual set aside	-		1,503	
	2026	1,500	Annual set aside	3,000	Used/demo plotter/printer	3	Set aside for computer and plotter 3 replacements.
	2027	1,500	Annual set aside	1,500	Replace computer	3	
	2028	1,500	Annual set aside	-		1,503	
	2029	1,500	Annual set aside	-		3,003	
	5-year total		\$7,500		\$4,500		
3403-3560 Recycling Equipment	2025	5,000	Annual set aside	-		5,000	
	2026	5,000	Annual set aside	10,000	Purchase of Backhoe Brush Grapple Attachment	0	Savings for replacement of loader
	2027	5,000	Annual set aside	-		5,000	
	2028	5,000	Annual set aside	-		10,000	
	2029	5,000	Annual set aside	-		15,000	
	5-year total		\$25,000		\$10,000		
3404-3560 PW Equipment	2025	200,000	Planned purchase	200,000	Replace Case Loader	2,515	
	2026	250,000	Planned purchase	250,000	Replace 2003 Volvo Plow Truck	2,515	Aging equipment. Loader needs replacement. Plan for 2025. Two plow trucks, aged 22 and 12 need replacing within next two years. Grader replacement planned for 2029.
	2027	250,000	Planned purchase Set Aside for new	250,000	Replace 2013 International Plow Truck	2,515	
	2028	200,000	Grader	-		202,515	
	2029	200,000	Purchase New Grader	400,000	Grader	2,515	
	5-year total		\$1,100,000		\$1,100,000		

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
3405-3570 Sidewalks	2025	20,000	Annual Set aside	20,000	For Maple Ave ext. Spruce Ln. to Granite Heights	38,191	Extend sidewalk on Maple Ave from Spruce Lane to Granite Heights in 2025. Main Street reconstruction is a two year project which will include a lot of sidewalk work from Center Bridge through downtown and will also include village improvement for sidewalks off Main Street.
	2026	20,000	Annual Set aside	20,000	Main St. MPI	38,191	
	2027	20,000	Annual Set aside	20,000	Main St. MPI	38,191	
	2028	20,000	Annual Set aside	-		58,191	
	2029	20,000	Annual Set aside	-		78,191	
	5-year total	\$100,000		\$60,000		\$78,191	
3406-3561 Municipal Landfill	2025	10,000	Annual Set aside	10,000	Concrete bin repairs	47,426	Insurance company discovered required structural repairs at transfer station that must be completed for rating. Plan to do parking lot in 2028. PFAS mitigation efforts not covered by DEP (10% of total cost) also come from this line item as the contamination stems from the old landfill.
	2026	10,000	Annual Set aside	-		57,426	
	2027	10,000	Annual Set aside	-		67,426	
	2028	10,000	Annual Set aside	30,000	Parking lot reconstruction.	47,426	
	2029	10,000	Annual Set aside	-		57,426	
	5-year total	\$50,000		\$40,000		\$57,426	
3407-3566 PW Roads (5-yr plan)	2025	800,000	Annual Set aside	540,000	Oak St. MPI/Holley Rd	-33,350	Goes hand in hand with 5-year roads plan. MPI projects total \$2.4 million over next three years. Spread allocation out evenly. After that will be on road maintenance schedule. 2024 ended in deficit. Waiting on MPI reimbursements.
	2026	800,000	Annual Set aside	750,000	Main St. Phase 1 Main St. Phase 2 plus rest of	16,650	
	2027	800,000	Annual Set aside	1,095,400	5 yr road plan streets	-278,750	
	2028	600,000	Annual Set aside	600,000	Maint. Overlays	-278,750	
	2029	500,000	Annual Set aside	500,000	Maint. Overlays	-278,750	
	5-year total	\$3,500,000		\$3,485,400		-\$278,750	
3408-3565 Emergency Road Repairs	2025	14,550	Annual Set aside	-		10,000	Need to cover deficit from 2024. Set aside for unplanned emergency road repairs.
	2026	10,000	Annual Set aside	-		20,000	
	2027	10,000	Annual Set aside	-		30,000	
	2028	10,000	Annual Set aside	-		40,000	
	2029	10,000	Annual Set aside	-		50,000	
	5-year total	\$54,550		\$0		\$50,000	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
3409-3567 PW Drainage	2025	-		-		0	
	2026	-		-		0	
	2027	-		-		0	Used for major culvert replacements or small bridges. No work planned at this time.
	2028	-		-		0	
	2029	-		-		0	
	5-year total		\$0		\$0		\$0
3505-9999 Rail Trail Bridge	2025	-		-		12	
	2026	-		-		12	
	2027	-		-		12	Project is complete.
	2028	-		-		12	
	2029	-		-		12	
	5-year total		\$0		\$0		\$12
3506-9999 FFSWD Trail Crossing	2025	-		-		906	
	2026	-		-		906	
	2027	-		-		906	Project is complete.
	2028	-		-		906	
	2029	-		-		906	
	5-year total		\$0		\$0		\$906
Cemetery Infrastructure 3701-3561 /Headstone Repairs	2025	5,000	Annual set aside	5,000	Contracted Services for gravestone repairs	2,459	
	2026	5,000	Annual set aside	5,000	Contracted Services for gravestone repairs	2,459	Per Board of Selectmen in 2023, want \$5,000 per year going to headstone repair. This account would also cover structural repairs like the vault or fencing.
	2027	5,000	Annual set aside	5,000	Contracted Services for gravestone repairs	2,459	
	2028	5,000	Annual set aside	5,000	Contracted Services for gravestone repairs	2,459	
	2029	5,000	Annual set aside	5,000	Contracted Services for gravestone repairs	2,459	
	5-year total		\$25,000		\$25,000		
TOTAL 5-YR PUBLIC WORKS		\$5,112,050		\$5,777,900		-\$613,678	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
Parks & Recreation							
3504-9999 Walton Mill Park	2025	-		(323,000)	LCWF reimbursement. Planting replacements	1,662	
	2026	-		-		1,662	Project is complete. Expect LCWF grant refund of \$325,000 in 2025. Still need to replant dead vegetation. Approximately \$2000.
	2027	-		-		1,662	
	2028	-		-		1,662	
	2029	-		-		1,662	
	5-year total		\$0		-\$323,000		
3601-3555 P&R Vehicles & Equipment	2025	5,000	Annual Set aside	3,500	Salt Spreader	8,107	
	2026	5,000	Annual Set aside			13,107	Purchase new salt spreader in 2025. Annual savings for replacement of trucks, mowers, line striping equipment, etc.
	2027	5,000	Annual Set aside			18,107	
	2028	5,000	Annual Set aside			23,107	
	2029	5,000	Annual Set aside			28,107	
	5-year total		\$25,000		\$3,500		
3602-3550 Hippach Lights	2025	-	Annual Set aside	-		890	
	2026	1,000	Annual Set aside	-		1,890	Lighting at Hippach Field was replaced in 2023, and damaged in December 2023 flood. Fixed by FEMA. Need to be saving for the next time the lights need to be upgraded or replaced.
	2027	1,000	Annual Set aside	-		2,890	
	2028	1,000	Annual Set aside	-		3,890	
	2029	1,000	Annual Set aside	-		4,890	
	5-year total		\$4,000		\$0		
3603-3563 Community Center	2025	25,000	Set aside for roof proj	850,000	BORROW most of this for roof	-739,632	
	2026	10,000	Annual Set aside	-		-729,632	Community Center Roof and renovation planned for summer of 2025 at cost of \$1.6M. \$700,000 in ARPA funds are available. Anticipate needing to borrow another \$700,000. Need to continue annual savings for future major maintenance.
	2027	10,000	Annual Set aside	-		-719,632	
	2028	10,000	Annual Set aside	-		-709,632	
	2029	10,000	Annual Set aside	-		-699,632	
	5-year total		\$65,000		\$850,000		

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
3604-3561 Playground	2025	5,000	Annual Set aside	-		8,150	
	2026	5,000	Annual Set aside	-		13,150	Playground equipment is 20+ years old. A new playground costs between \$30,000 and \$60,000 depending on features.
	2027	5,000	Annual Set aside	-		18,150	
	2028	5,000	Annual Set aside	-		23,150	
	2029	5,000	Annual Set aside	-		28,150	
5-year total		\$25,000		\$0		\$28,150	
3605-3550 P&R Park Land Improvements	2025	6,000	Annual Set aside	5,000	Fertilizer and Reseeding	6,470	
	2026	6,000	Annual Set aside	-		12,470	\$6,000 per year set aside for turf improvement, landscaping, etc.
	2027	6,000	Annual Set aside	-		18,470	
	2028	6,000	Annual Set aside	-		24,470	
	2029	6,000	Annual Set aside	-		30,470	
5-year total		\$30,000		\$5,000		\$30,470	
3606-3525 Parks Computer	2025	500	Annual Set aside	1,500	Purchase 1 new PC	500	
	2026	500	Annual Set aside	-		1,000	Replace two PCs for Director and Assistant 0 Director. 3rd computer is a passdown unit.
	2027	500	Annual Set aside	1,500	Purchase 1 new PC		
	2028	500	Annual Set aside	-		500	
	2029	500	Annual Set aside	-		1,000	
5-year total		\$2,500		\$3,000		\$1,000	
3609-3550 Hippach Field	2025	5,000	Annual Set aside	1,000	Supplement Hippach trust funds for bleachers	22,753	Bleachers planned for 2025, mostly funded by the Mills Hippach Field Trust. The Main Street MPI project in 2026 and 2027 includes the Hippach Fence replacement. Most will be funded through the MPI itself and public works road funds.
	2026	5,000	Annual Set aside	5,000	MPI Match for fence replacement	22,753	
	2027	5,000	Annual Set aside	5,000	MPI Match for fence replacement	22,753	
	2028	5,000	Annual Set aside	-		27,753	
	2029	5,000	Annual Set aside	-		32,753	
5-year total		\$25,000		\$11,000		\$32,753	

FY 2025
Five Year Capital Plan

Department/Account	Year	Request	Notes	Planned Expense	Expenditure	Balance	Comments/Notes
NEW Recreation Equipment	2025	1,000	Annual Set aside	1,000	Replace ping pong table	0	NEW Request for 2025. Need to set aside funds to replace recreation equipment as it reaches end of life. The ping pong table will be replaced in 2025. Other items that will need replacement are athletic equipment used at the community center (basketballs, etc), floor mats for gymnastics, air hockey table, etc.
	2026	1,000	Annual Set aside	-		1,000	
	2027	1,000	Annual Set aside	-		2,000	
	2028	1,000	Annual Set aside	-		3,000	
	2029	1,000	Annual Set aside	-		4,000	
5-year total		\$5,000		\$1,000		\$4,000	
TOTAL 5-YR PARKS & RECREATION		\$181,500		\$550,500			
TOTAL 5-YEAR CAPITAL PLAN APPROPRIATIONS AND PLANNED EXPENDITURES							
Capital Plan	2025	1,567,800	Annual set aside	1,740,705		400,345	
	2026	1,612,550	Annual set aside	1,231,300		781,595	Expect to borrow funds for: Ladder Truck
	2027	1,617,140	Annual set aside	1,553,340		845,395	Salt Shed Community Center Roof
	2028	1,372,137	Annual set aside	2,773,437		(555,905)	
	2029	1,280,009	Annual set aside	1,089,309		(365,205)	
5-year total		\$7,449,636		\$8,388,091		-\$365,205	

Updated 2/26/2025

5-Year Road Schedule and Data

Classification	Notes	Length	Condition	Priority	Scope	Pre Estimated Cost	Laydown Cost (no hand placed)	Contractor	Year Redone	Completed
Davis Road		3,900	9	10	Full Const.	\$ 104,384.00	\$ 87,881.00	Maine-ly	2024	completed
Weeks Mills Road		10243.2	9	9	Full Const.	\$ 288,772.00	\$ 233,055.95	Maine-ly	2024	completed
Bailey Hill Road		13780.8	10	10	Full Const.	\$ 466,333.00	\$ 384,122.48	Maine-ly	2024	completed
Porter Hill	FEMA PAVE WORK	1,900		10+	Full Const.	\$ 51,940.00	\$51,940	Maine-ly	2024	completed
Morrison Hill	FEMA PAVE WORK	1059		10+	Full Const.	\$17,920.00	\$17,920	Pike Ind.	2024	completed
Holley Road	Paved 10,900 ft	10,900	10	10	Full Const.	\$ 291,739.00			2025	
Oak St./Town Farm Rd.	MPI (half cost) est.250k	2,720			Maint/Shim	\$ 125,000.00			2025	
Currier Rd/Patridge Rd.	600/850 LF	1,450	9	9	Maint/Shim	\$35,000			2025	
Sidewalk Const. Maple	Sunset to Granite	2,500		9	Full Const.	\$42,000			2025	
Engineering/Main St.	Center Bridge To Anson	5,702				\$45,000			2025	
						\$538,739				
Main Street		5702.4	8	10	Maint/Shim	\$ 750,000.00			2026	
Main St. Project MPI- local match- 2 phase 750k per yr. 1.5m + 50% MPI funds= 3m total						\$ 750,000.00			2027	
Stanwood Park Circle	Near Hammond	1425.6	8	9	Full Const.	\$ 32,736.00			2027	
Webster Road	Mostly Gravel	11035.2	8	9	Full Const.	\$ 253,400.89			2027	
Thomas McLellan Road	Off Bridge St.	580.8	10	8	Full Const.	\$ 13,336.89			2027	
Knowlton Corner Road		2000	8	8	Maint/Shim	\$ 45,925.93			2027	
Maple Avenue		3590.4	8	8	Maint/Shim	\$ 82,446.22			2028	
Dump Road		2164.8	5	8	Maint/Shim	\$ 49,710.22			2028	
Welch Road	Off townfarm rd.	422.4	9	7	Full Const.	\$ 9,699.56			2028	
Skunk Hollow Road		1425.6	8	6	Full Const.	\$ 32,736.00			2028	
Broadway		792	3	6	Maint/Shim	\$ 18,186.67			2028	
Abbott Drive		686.4	7	5	Maint/Shim	\$ 15,761.78			2028	
Galilee Road		1784	7	5	Maint/Shim	\$ 40,965.93			2028	
Hovey Road		1900.8	7	5	Full Const.	\$ 43,648.00			2028	
Mason Road	Near Farm. Falls	6652.8	7	5	Full Const.	\$ 152,768.00			2029	
Meadow Lane		1425.6	7	8	Maint/Shim	\$ 32,736.00			2029	
Owen Mann Road **	Off Porter Hill, part gravel	13200	7	5	Full Const.	\$ 303,111.11			2028	

2025 Municipal Parking Lot Quotes:

Hippach Field Fine-Grade & Pave	\$32,000
Community Center	\$27,800
Police Dept	\$21,100
Town Office and Fire Dept.	\$46,636

2025 Estimated Revenues



FY 2025 Proposed Revenues

Account Summary	FY 2023 Actuals	FY 2024 Budget	Manager Proposed FY2025	Select Board Recommend	Increase / (Decrease)	% Change	Budget Committee* Recommend	Final Adopted
General Gov't Est Revenue	14,871,543	14,592,370	16,319,757	16,319,756	1,727,386.00	11.84%	N/A	-
Public Safety Est Revenue	30,301	36,000	20,200	20,200	(15,800.00)	-43.89%	N/A	-
Public Works Est Revenue	97,891	114,000	122,350	122,350	8,350.00	7.32%	N/A	-
Parks & Rec Est Revenue	39,052	40,000	46,100	46,100	6,100.00	15.25%	N/A	-
TOTALS	15,038,787	14,782,370	16,508,407	16,508,406	1,726,036	11.68%	N/A	-

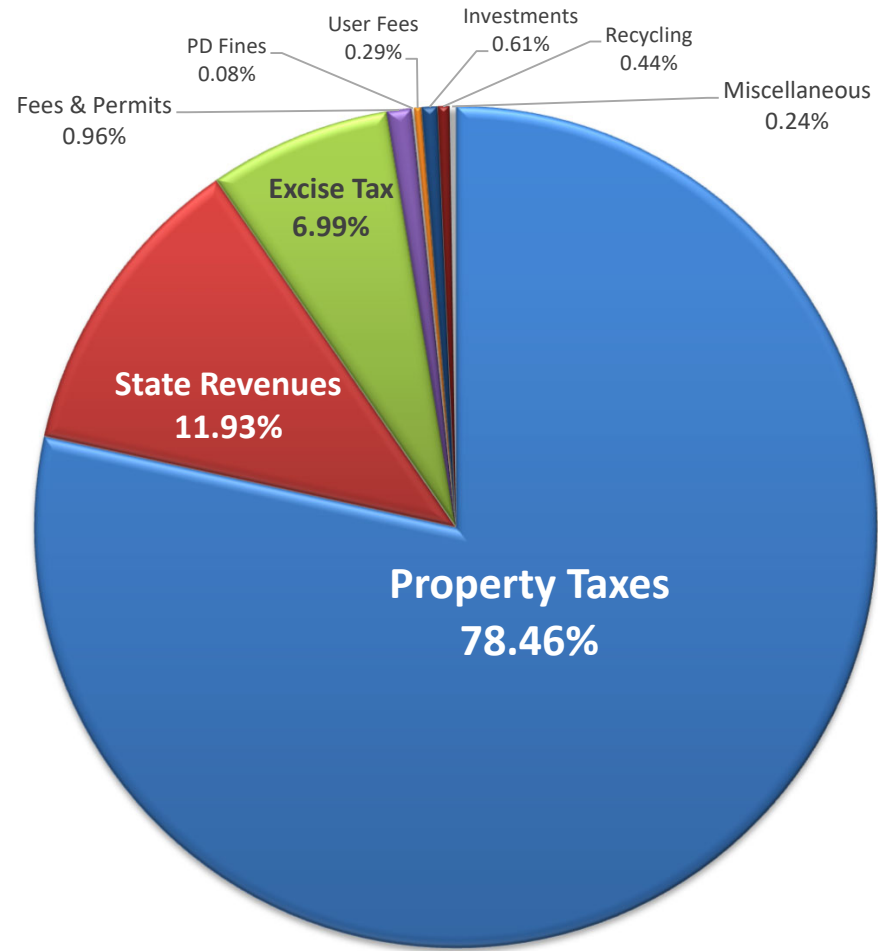
*Does not vote on revenues

	FY 2023	FY 2024	FY2025 Manager Proposed	FY2025 Select Board Recommend	Select Board Difference	Select Board % Change	FY2025 Budget Committee Recommend	FY2025 FINAL
Minus Property Tax	3,599,564	3,340,000	3,555,250	3,555,250	215,250	6.4%	N/A	-
TOTAL LOCAL (w/ taxes)	15,038,787	14,782,370	16,508,407	16,508,406	1,726,036	11.7%	N/A	-

Dated: 3/11/2025

FY 2025 Proposed Revenues

2025 Revenue Projection



■ Property Taxes ■ State Revenues ■ Excise Tax ■ Fees & Permits ■ PD Fines ■ User Fees ■ Investments ■ Recycling ■ Miscellaneous

FY 2025
Proposed Revenues

Acct #	General Gov't Est Revenue	FY 2023	FY 2024		Description	Manager Proposed	FY 2025			Budget Committee* Recommend	Final Adopted	NOTES	
		Actuals	Budget	YTD R'cd @ 12/31/24			YTD %	Select Board Recommend	Increase / (Decrease)				% Change
4110	Administration											Admin	
4110-1111	Property Taxes	10,836,131	10,836,131	11,747,154	108.41%	Tax Commitment	12,323,288	12,323,288	1,487,157	13.72%	N/A		2024 Tax Commitment
4110-1113	Abatements	-50,849	0	-9,738	100.00%	Tax Abatements	0	0	-	0.00%	N/A		Move to expenditure acct
4110-1114	Supplements	17,649	0	10,953	100.00%	Supplemental Tax Bills	0	0	-	0.00%	N/A		Not Budgeted
4110-1115	Interest - Taxes	31,735	25,000	43,402	173.61%	Interest on late tax pmts	35,000	35,000	10,000	40.00%	N/A		Current interest rate 8.5%, 3
4110-1116	Lien Costs & Fees	13,213	10,000	12,155	121.55%	Lien fees	12,000	12,000	2,000	20.00%	N/A		4 yr historical data
4110-1120	State Revenue Sharing	1,734,601	1,620,000	1,723,593	106.39%	General Assistance reimb from State	1,700,000	1,700,000	80,000	4.94%	N/A		Updated per State projection
4110-1122	Welfare Reimb	21,289	17,500	20,822	118.98%		24,500	24,500	7,000	40.00%	N/A		70% of GA Budget
4110-1123	Snowmobile Reimb	10,494	10,000	14,240	142.40%	Snowmobile Registrations Reimb for exemptions for property in tree growth	12,700	12,700	2,700	27.00%	N/A		Based on 3-yr avg data
4110-1125	Tree Growth Reimb	40,239	35,000	37,362	106.75%	Reimb for veteran's exemptions	35,000	35,000	-	0.00%	N/A		Based on 3-yr avg data
4110-1126	Veteran's Reimb	6,184	6,000	4,877	81.28%		6,000	6,000	-	0.00%	N/A		Based on 3-yr avg data
4110-1127	Local Rd Assist (LRAP)	191,752	190,000	191,204	100.63%	MDOT Local Road Assist	191,000	191,000	1,000	0.53%	N/A		Per P Coughlan safe to budget last years amt
4110-1128	Homestead Reimb	450,141	443,745	344,117	77.55%	Reimb for Homestead exemptions	438,751	438,751.00	(4,994)	-1.13%	N/A		2024 Tax Commitment computation
4110-1131	BETE Reimb	152,951	162,494	132	0.08%	Reimb for BETE exemptions	191,117	191,117.00	28,623	17.61%	N/A		2024 Tax Commitment computation
4110-1132	Stabilization	2,070	0	109,746	100.00%	LD290 Stabilization reimbursement	0	0	-	0.00%	N/A		LD290 Repealed in 2023
4110-1151	Miscellaneous	8,408	10,000	25,950	259.50%	Revenues that cannot be allocated anywhere else	1,000	1,000	(9,000)	-90.00%	N/A		4 yr hist data after moving fees that go elsewhere
4110-1160	Admin Fees	831	0	0	100.00%	Copies/Fax/Postage/NSF/Notary	500	500	500	0.00%	N/A		Corrected historical data
4110-1162	Rental	6,258	0	0	100.00%	Rental of Town Property	0	0	-	-100.00%	N/A		Move to Parks
4110-1164	Interest - Investments	112,100	35,000	113,475	324.21%	Interest on bank accounts	100,000	100,000	65,000	185.71%	N/A		New banking agreement
4120	Assessor												Assessor
4120-1160	Assessor Fees	56	0	0	100.00%	Tax maps, tax cards, etc	100	100	100	0.00%	N/A		Failed to charge for these items in 2024
4130	Treasurer/Clerk												Treasurer/Clerk
4130-1110	Excise Tax	1,192,767	1,100,000	1,243,127	113.01%	Automobile excise tax	1,150,000	1,150,000	50,000	4.55%	N/A		4 yr historical data
4130-1115	IFW Excise	5,018	5,000	4,545	90.90%	Boat/ATV excise tax	4,500	4,500	(500)	-10.00%	N/A		4 yr downward trend

FY 2025
Proposed Revenues

Acct #	General Gov't Est Revenue	FY 2023	FY 2024		FY 2025					Budget Committee* Recommend	Final Adopted	NOTES	
		Actuals	Budget	YTD R'cd @ 12/31/24	YTD %	Description	Manager Proposed	Select Board Recommend	Increase / (Decrease)				% Change
4130-1120	Licenses	832	600	806	134.34%	Liquor, Victualers, Taxi Licenses	800	800	200	33.33%	N/A		4 yr historical data
4130-1125	Clerk Fees	19,017	18,500	20,468	110.64%	Vital Records, Weddings, DBAs, etc	19,000	19,000	500	2.70%	N/A		4 yr steady increase
4130-1127	Dog Fees	1,528	1,000	1,995	199.53%	Dog Licenses	2,000	2,000	1,000	100.00%	N/A		4 yr historical data
4130-1130	MV Fees	30,724	30,000	31,831	106.10%	Agent fees for veh. Reg. Hunting/Fishing Licenses, Boat/ATV/Snow Agent fee	31,000	31,000	1,000	3.33%	N/A		4 yr historical data
4130-1135	INF Fees	1,485	1,400	2,928	209.13%		1,500	1,500	100	7.14%	N/A		4 yr historical data
4170	Code Enforcement												Code Enforcement
4170-1160	CEO Fees	34,920	35,000.00	42,983.10	122.81%	Permits	40,000	40,000	5,000	14.29%	N/A		4 yr historical data
4170-1165	CEO Licenses	-	-	127.50	100.00%		-	-	-	0.00%	N/A		Unplanned income source
TOTAL		14,871,543	14,592,370	15,738,256	107.85%		16,319,757	16,319,756	1,727,386	11.84%	N/A	-	
Less Taxes		\$3,432,320	\$3,150,000	\$3,646,853	115.77%		\$3,366,600	\$3,366,600	\$ 216,600	6.88%	N/A	\$ -	

* No vote on revenue

Updated 3/11/2025

FY2025
Proposed Revenues

Acct #	Public Safety Est Revenue	FY 2023	FY 2024			Description	Manager Proposed	FY 2025			Budget Committee* Recommend	Final Adopted	NOTES
		Actuals	Budget	YTD R'cd @ 12/31/2024	YTD %			Select Board Recommend	Inc / (Dec)	% Change			
4220	Police												Police
4220-1151	Misc Revenue	0	0	1,165	100.00%	Charges for services Security services, reports, miscellaneous fees	1,000	1,000	1,000	0.00%	N/A		Based on 3 yr avg receipts (after corrections)
4220-1160	Fees	9,585	19,000	3,038	15.99%		6,000	6,000	-13,000	-68.42%	N/A		Based on 3 yr avg receipts (after corrections in ticket rev)
4220-1170	Gun Permits	-340	0	0	100.00%	Gun permit fees	0	-	0	0.00%	N/A		Goes in GL account to be paid to State
4220-1175	Fines	11,060	7,000	19,551	279.30%	Parking Tickets, etc	13,000	13,000	6,000	85.71%	N/A		Based on 3 yr avg receipts (after corrections in ticket rev)
4230	Fire												Fire
4230-1160	Fees	9,996	10,000	220	100.00%	Misc. Fire Dept Fees (reports, etc)	200	200	-9,800	-98.00%	N/A		Move Industry Contract to Spec Revenue
TOTAL		30,301	36,000	23,974	66.60%		20,200	20,200	-15,800	-43.89%	N/A	0	

Acct #	Public Works Est Revenue	Actuals	Budget	YTD R'cd @ 12/31/24	YTD %	Description	Manager Proposed	Select Board Recommend	Inc / (Dec)	% Change	Budget Committee* Recommend	Final Adopted	NOTES
4310-1160	PW Fees	175	0	100	100.00%		400	400	400	0.00%	N/A		hauler licenses - missed in 2023 and 2024
4320	Recycling												Recycling
4320-1160	Impact Fees	0	0	9,482	100.00%	Recycling impact fees-Other Town Contracts	9,950	9,950	9,950	0.00%	N/A		Industry and Strong - prev lumped in with recycling bulky-2025 increase w/population & CPI
4320-1165	Bulky Waste	69,299	50,000	62,001	124.00%	User fees for disposal at transfer station	50,000	50,000	0	0.00%	N/A		Based on 3 yr avg receipts (after corrections)
4320-1166	Recycling Revenue	26,037	25,000	22,806	91.22%	Sale of recyclables (Grimmell Industries)	23,000	23,000	-2,000	-8.00%	N/A		Based on 3 yr avg receipts (after corrections)
4365	Cemetery												Cemetery
4365-1125	Sale of Lots	2,380	2,000	4,250	212.50%	Sale of cemetery plots	2,000	2,000	0	0.00%	N/A		Based on 3 yr avg receipts (after corrections)
4365-1151	Miscellaneous	0	0	70	100.00%		0	-	0	0.00%	N/A		Based on 3 yr avg receipts (after corrections)
4365-1155	Perpetual Care	0	37,000	37,000	100.00%	For ongoing care of graves	37,000	37,000	0	0.00%	N/A		From Cemetery Assoc Endowment
TOTAL		97,891	114,000	135,708	119.04%		122,350	122,350	8,350	7.32%	N/A	0	

FY2025 Proposed Revenues

Acct #	Parks & Rec Est Revenue	FY 2023	FY 2024		FY 2025					Budget Committee*	Final Adopted	Notes	
		Actuals	Budget	YTD R'cd @ 12/31/2024	YTD %	Description	Manager Proposed	Select Board Recommend	Inc / (Dec)				% Change
4510	Parks & Rec												Parks & Rec
4510-1151	Miscellaneous Revenue	400	0	127	100.00%	Miscellaneous receipts	100	100	100	0.00%	N/A		Based on 3yr average
4510-1160	Program Fees	34,452	34,000	48,060	141.35%	Fees for program registrations	39,000	39,000	5,000	14.71%	N/A		Based on 3yr average
4510-1162	Rental Fees	0	6,000	9,069	151.15%	Fees for rental of Town facilities	7,000	7,000	1,000	16.67%	N/A		Based on 3yr average
4510-1170	Hippach Fence Fund Raiser	4,200	0	0	0.00%	Should be spec revenue	0	-	0	0.00%	N/A		
TOTAL		39,052	40,000	57,256	143.14%		46,100	46,100	6,100	15.25%	N/A	0	

* No vote on revenue

Updated 03/11/2025

2025 Special Revenue and TIF Balances



FY 2024
Special Revenue Fund Balances

Account	Special Revenue Funds	FY 2023		FY 2024			Description	FY 2025				NOTES
		FY 2023 Actuals	FY 2023 Ending Balance	FY 2024 Appropriations	FY 2024 Activity	FY 2024 Remaining Balance		Manager Proposed	Select Board Recommend	Budget Committee Recommend	Final Adopted	
Administration												Administration
7102-9999	Cable Franchise	-47,743	(20,460)	-	-	(20,460)	MBTV - fund by cable franchise fees	-	-	-	-	Revenues to MBTV
7105-9999	Regional Radio Assessment	0	4,632	-	-	4,632		-	-	-	-	
7106-9999	Conservation Commission	1,200	8,268	-	379	8,647	Special revenue supporting Conservation Comm work	-	-	-	-	
7107-9999	Community Resolution	0	977	-	-	977		-	-	-	-	
7108-9999	Transportation Advisory	0	288	-	-	288	Special revenue supporting Transportation Comm work	-	-	-	-	
7110-9999	Wellness Works	0	823	-	22	845	Wellness works grant through MMEHT	-	-	-	-	GRANT - no BOS approp
7112-9999	Composting	966	6,982	-	610	7,592	Tom Eastler compost - compost sale rev funds exp	-	-	-	-	
7115-9999	CDBG-Avesta	0	-	-	-	-	Avesta Edgewood CDBG Block Grant	-	-	-	-	GRANT - no BOS approp Equal receipts and debits
7118-9999	ARPA	-10,763	701,663	-	(15,350)	686,313	American Rescue Plan Act	-	-	-	-	GRANT - no BOS approp
7119-9999	CDBG-Riverside	0	0	-	1	2	Riverside Greenhouse CDBG Block Grant	-	-	-	-	GRANT - no BOS approp
7120-9999	Flying Flags	-1,240	(1,240)	-	-	(1,240)	Flying Flags Donations	-	-	-	-	
7122-9999	Safety Grant	0	-	-	-	-	Ed McDonald Safety Grant - MMA	-	-	-	-	GRANT - no BOS approp Equal receipts and debits
7123-9999	Elections Grant	0	-	-	10,297	10,297	CTCL Election Infrastructure Grant	-	-	-	-	GRANT - no BOS approp
7124-9999	Center Meeting House Grant	0	-	-	(4,315)	(4,315)	For repairs to Center Mtg House Cemetery and grounds	-	-	-	-	Will be reimbursed
Police												Police
7201-9999	PD Drug	1,650	29,620	-	1,550	31,170	Drug eradication grant	-	-	-	-	
7203-6000	PD Training	0	-	-	-	-	Officer training grant	-	-	-	-	
7205-9999	Byrne Grant	5,893	143	-	377	520	DOJ Byrne Grant	-	-	-	-	GRANT - no BOS approp
7206-9999	Animal Control	375	4,380	-	-	4,380	Dog fees - should be GF revenues	-	-	-	-	No longer in use - monies to GF
7207-9999	RCRP Opioid	0	11,511	-	-	11,511	Opioid settlement funds	-	-	-	-	
7208-9999	PD K-9 Donations	0	1,144	-	-	1,144	K-9 donations	-	-	-	-	
7209-6000	COVID Emergency Aid	-27,930	579	-	-	579	Emergency Aid Grant - closed	-	-	-	-	GRANT - no BOS approp
Fire												Fire
7301-9999	Firefighter Grants	0	1,313	-	-	1,313	Assistant to firefighters grant	-	-	-	-	GRANT - no BOS approp
7304-9999	FD Industry Contract	0	-	-	19,540	19,540	Payments from Industry, funds stipends and other FD needs	-	-	-	-	

FY 2024
Special Revenue Fund Balances

Account	Special Revenue Funds	FY 2023		FY 2024			Description	FY 2025				NOTES
		FY 2023 Actuals	FY 2023 Ending Balance	FY 2024 Appropriations	FY 2024 Activity	FY 2024 Remaining Balance		Manager Proposed	Select Board Recommend	Budget Committee Recommend	Final Adopted	
Public Works												Public Works
7402-9999	Church Street	0	321	-	-	321	Closed	-				
7499-6000	PW Misc Grants	0	-	-	25,000	25,000	Dominos grant for snowplowing	-				GRANT - no BOS approp
Parks & Rec												Parks & Recreation
7604-9999	Tree Fund	0	2,221	-	-	2,221	Tree planting fund	-				
7605-9999	Dragon's Nest Donations	-8,000	700	-	48,046	48,746	Donations for Dragon's Nest Skate Park Rehab	-				
7606-9999	Philbrick Park Donations	0	-	-	5,000	5,000	Donations for Philbrick Park upkeep and improvement	-				
7620-9999	Hippach Fence	4,200	4,200	-	623	4,823	Fees for ads on Hippach Park sports fence.	-				
7621-9999	Parks & Rec Donations	400	400	-	40	440	Misc Parks & Rec Donations	-				
7622-9999	David Robbins Scholarship	1,750	1,521	-	(141)	1,380		-	-			
FEMA												Parks & Recreation
9301-9999	FEMA	-223,487	(223,487)	-	284,351	60,864	FEMA event expense and refunds from Fed.	-				
TOTAL w/o Sewer		-302,730	536,499	-	376,030	912,529		-	-	-	-	

Updated: 3/11/2025

FY 2024 TIF Balances

Account	Special Revenue Fund	FY 2023	FY 2024		FY 2025				Budget Committee Recommend	Final Adopted	NOTES
		FY 2023 Ending Balance	FY 2024 Activity	FY 2024 Remaining Balance	Manager Proposed	Select Board Recommend	Increase / (Decrease)	% Change			
	Franklin TIF	73,762	-	73,762	-		-	0.0%			Use balance for AVCOG fees
	Downtown TIF	190,743	(59,000)	131,743	-		59,000	-100.0%			
	Woodland TIF	(27,770)	-	(27,770)	-		-	0.0%			
	TOTAL	236,735	(59,000)	177,735	-	-	59,000	-100.0%	-	0.00	

Updated: 3/11/2025

2025 Non-Union Wage Scales



**Town of Farmington
Non-Union Wage Scale
FY2025**

Classification	0 Yr (Entry)	5 Yr	10 Yr	15Yr	20 Yr
Temp PT					
Seasonal	Step 1	Step 2	Step 3	Step 4	Step 5
T1	\$14.65	\$15.15	\$15.65	\$16.15	\$16.65
T2	\$14.90	\$15.40	\$15.90	\$16.40	\$16.90
T3	\$15.15	\$15.65	\$16.15	\$16.65	\$17.15
T4	\$15.65	\$16.15	\$16.65	\$17.15	\$17.65
T5	\$16.15	\$16.65	\$17.15	\$17.65	\$18.15
T6	\$16.90	\$17.40	\$17.90	\$18.40	\$18.90
T7	\$17.65	\$18.15	\$18.65	\$19.15	\$19.65

Classification	Temporary PT and Seasonal
T1	Rec Program Help - Dance, Prep Basketball, Summer
T2	Camp Hippach Assistant
T3	Ice Skating Attendant
T3	Parks Winter Maintenance Laborer
T3	Rec Program Help - Pickleball
T3	Rec Program Help - Winter Camp Aide
T3	Soccer Referee/Soccer Assistant
T3	Swim Instructor I/Lifeguard
T4	Rec Program Help - Futsal Director
T4	Seasonal Parks/PW/Cemetery Maintenance Worker
T5	Camp Hippach Director
T5	Junior Pro Basketball Assistant
T5	Rec Program Help - Sport/Activity Director
T5	Swim Instructor II/WSI
T6	Seasonal Parks Landscaper
T7	Indoor Soccer Director
T7	Swim Program Director

**Town of Farmington
Non-Union Wage Scale
FY2025**

Classification	0 Yr (Entry)	6-Mos	2 Yr	4 Yr	6 Yr	8 Yr	10 Yr	12 Yr	14 Yr	16 Yr	18 Yr	20 Yr
Hourly	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
H1	\$15.50	\$16.00	\$16.50	\$17.00	\$17.50	\$18.00	\$18.50	\$19.00	\$19.50	\$20.00	\$20.50	\$21.00
H2	\$18.00	\$18.50	\$19.00	\$19.50	\$20.00	\$20.50	\$21.00	\$21.50	\$22.00	\$22.50	\$23.00	\$23.50
H3	\$18.25	\$18.50	\$18.75	\$19.00	\$19.25	\$19.50	\$19.75	\$20.00	\$20.25	\$20.50	\$20.75	\$21.00
H4	\$19.00	\$19.50	\$20.00	\$20.50	\$21.00	\$21.50	\$22.00	\$22.50	\$23.00	\$23.50	\$24.00	\$24.50
H5	\$19.50	\$20.00	\$20.50	\$21.00	\$21.50	\$22.00	\$22.50	\$23.00	\$23.50	\$24.00	\$24.50	\$25.00
H6	\$22.00	\$22.50	\$23.00	\$23.50	\$24.00	\$24.50	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50
H7	\$22.50	\$23.00	\$23.50	\$24.00	\$24.50	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50	\$28.00
H8	\$23.00	\$23.50	\$24.00	\$24.50	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50	\$28.00	\$28.50
H9	\$23.50	\$24.00	\$24.50	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50	\$28.00	\$28.50	\$29.00
H10	\$24.00	\$24.50	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50	\$28.00	\$28.50	\$29.00	\$29.50
H11	\$24.50	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50	\$28.00	\$28.50	\$29.00	\$29.50	\$30.00
H12	\$27.00	\$27.50	\$28.00	\$28.50	\$29.00	\$29.50	\$30.00	\$30.50	\$31.00	\$31.50	\$32.00	\$32.50

Classification	Hourly
H1	Custodian - PT
H2	Parking Enforcement - PT
H2	Custodian/Parks Maintenance - FT
H3	Transfer Station Attendant - PT
H4	Laborer/Utility Public Works
H5	Firefighter
H6	Fire Officer (Lt, Capt)
H7	Truck Driver-CDL-B
H8	Accounts Payable/Counter Service
H8	Assessing Assistant/Counter Service
H8	Grants/Planning Assistant
H9	Assistant Parks & Recreation Director
H10	Heavy Equipment Operator Public Works
H11	Executive Assistant
H11	PW/Fire Assistant/Emergency Management Coordinator
H11	Licensed Plumbing Inspector/Planning Assistant
H12	Foreman Public Works

**Town of Farmington
Non-Union Wage Scale
FY2025**

Classification	0 Yr (Entry)	6-Mos	2 Yr	4 Yr	6 Yr	8 Yr	10 Yr	12 Yr	14 Yr	16 Yr	18 Yr	20 Yr
Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
S20	\$56,160 \$27.00	\$58,240 \$28.00	\$60,320 \$29.00	\$62,400 \$30.00	\$64,480 \$31.00	\$66,560 \$32.00	\$68,640 \$33.00	\$70,720 \$34.00	\$72,800 \$35.00	\$74,880 \$36.00	\$76,960 \$37.00	\$79,040 \$38.00
S21	\$62,400 \$30.00	\$64,480 \$31.00	\$66,560 \$32.00	\$68,640 \$33.00	\$70,720 \$34.00	\$72,800 \$35.00	\$74,880 \$36.00	\$76,960 \$37.00	\$79,040 \$38.00	\$81,120 \$39.00	\$83,200 \$40.00	\$85,280 \$41.00
S22	\$68,640 \$33.00	\$70,720 \$34.00	\$72,800 \$35.00	\$74,880 \$36.00	\$76,960 \$37.00	\$79,040 \$38.00	\$81,120 \$39.00	\$83,200 \$40.00	\$85,280 \$41.00	\$87,360 \$42.00	\$89,440 \$43.00	\$91,520 \$44.00
S23	\$70,720 \$34.00	\$72,800 \$35.00	\$74,880 \$36.00	\$76,960 \$37.00	\$79,040 \$38.00	\$81,120 \$39.00	\$83,200 \$40.00	\$85,280 \$41.00	\$87,360 \$42.00	\$89,440 \$43.00	\$91,520 \$44.00	\$93,600 \$45.00
S24	\$91,520 \$44.00	\$93,600 \$45.00	\$95,680 \$46.00	\$97,760 \$47.00	\$99,840 \$48.00	\$101,920 \$49.00	\$104,000 \$50.00	\$106,080 \$51.00	\$108,160 \$52.00	\$110,240 \$53.00	\$112,320 \$54.00	\$114,400 \$55.00

Classification	Salary
S20	Sewer Clerk/General Assistance Administrator
S20	Town Clerk - MTCCA Certified
S21	Treasurer/Finance Director - MTCTA Certified
S21	Public Works Director - No Degree
S21	Code Enforcement Officer/Planner
S21	Wastewater Superintendent Class 3
S21	Parks & Rec Director
S22	Assessor
S22	Fire Chief
S22	Parks & Rec Director - Parks & Rec, Public Health or related Degree
S22	Treasurer/Finance Director - Finance or Accounting Degree
S22	Public Works Foreman - Engineering Degree
S23	Deputy Police Chief
S24	Police Chief

2025 Municipal Budget

