

WARNING  
TOWN OF FARMINGTON  
ANNUAL TOWN MEETING —APRIL 16, 2018  
REFERENDUM — APRIL 26, 2018

The legal voters of the Town of Farmington and those qualified to vote at town meetings of said Town are hereby warned and notified that the Annual Town Meeting of the Town of Farmington is called for Monday, April 16, 2018 at 7:00 p.m. in the Farmington High School Auditorium, 10 Monteith Drive in Farmington, Connecticut, for the following purposes:

1. To consider and act upon the recommendation of the Town Council that the following resolution be adopted:

RESOLVED, that the Town Report for the fiscal year ending June 30, 2017 be approved.

2. To consider and act upon the recommendation of the Town Council that the following resolution be adopted:

RESOLVED, that the budget recommended by the Town Council for the fiscal year commencing July 1, 2018 be approved.

3. To consider the recommendation of the Town Council that a resolution be adopted:

(a) to appropriate \$650,000 for costs related to acquisition of a pumper fire engine to replace Engine #2 at the Tunxis Hose Fire Station, and related equipment. The appropriation may be expended on acquisition and commissioning costs, equipment, consultant fees, legal fees, net temporary interest and other financing costs, and other expenses related to the project;

(b) to authorize the issue of bonds or notes of the Town in an amount not to exceed \$650,000 to finance the appropriation; to authorize the issue of temporary notes of the Town in an amount not to exceed \$650,000 in anticipation of such bonds or notes; and to authorize the Town Manager and the Town Treasurer to determine the amounts, dates, interest rates, redemption provisions, form and other details of the bonds or notes; and to perform all other acts which are necessary or appropriate to issue the bonds or notes;

(c) to take such action to allow temporary advances of available funds which the Town reasonably expects to reimburse from the proceeds of borrowings; and to authorize the Town Manager and the Town Treasurer to bind the Town pursuant to such representations and covenants as they deem necessary or advisable in order to maintain the continued exemption from federal income taxation of interest on the bonds or notes authorized by the resolution if issued on a tax-exempt basis, including covenants to pay rebates of investment earnings to the United States in future years, and to make representations and enter into written agreements for the benefit of holders of the bonds or notes to provide secondary market disclosure information, which agreements may include such terms as they deem advisable or appropriate in order to comply with applicable laws or rules pertaining to the sale or purchase of such bonds or notes; and

(d) to authorize the Town Council, the Town Manager, Town Treasurer and other proper officers and officials of the Town to take all other action which is necessary or desirable to complete the project and to issue bonds, notes or temporary notes to finance the aforesaid appropriation.

4. To consider the recommendation of the Town Council that a resolution be adopted:

(a) to appropriate \$1,935,000 for costs related to various school facilities security and infrastructure improvement projects, and related work and improvements, contemplated to include relocation of the main offices at Noah Wallace School, and West District School; installation of security vestibules at East Farms School, Union School, West Woods Upper Elementary School, and Irving A. Robbins Middle School; mechanical control upgrades at East Farms School, Union School, and West Woods Upper Elementary School; wiring upgrades and limestone façade repair and replacement at Union School; chiller replacement at West Woods Upper Elementary School; replacement of the heat loop at West District School; and replacement of air handling units at Irving A. Robbins Middle School. The appropriation may be spent for design and construction costs, engineering, architectural and other consultant fees, materials, equipment, legal fees, net temporary interest and other financing costs, and other expenses related to the projects, including the preparation of schematic drawings and outline specifications for the projects;

(b) to authorize the issue of bonds or notes of the Town in an amount not to exceed \$1,935,000 to finance the appropriation; to provide that the amount of bonds and notes authorized shall be reduced by the amount of grants received by the Town for the projects and not separately appropriated to pay project costs; to authorize the issue of temporary notes of the Town in an amount not to exceed \$1,935,000 in anticipation of such bonds or notes and the receipt of project grants; and to authorize the Town Manager and the Town Treasurer to determine the amounts, dates, interest rates, redemption provisions, form and other details of the bonds, notes or temporary notes; and to perform all other acts which are necessary or appropriate to issue the bonds, notes or temporary notes;

(c) to take such action to allow temporary advances of available funds which the Town reasonably expects to reimburse from the proceeds of borrowings; and to authorize the Town Manager and the Town Treasurer to bind the Town pursuant to such representations and covenants as they deem necessary or advisable in order to maintain the continued exemption from federal income taxation of interest on the bonds, notes or temporary notes authorized by the resolution if issued on a tax-exempt basis, including covenants to pay rebates of investment earnings to the United States in future years, and to make representations and enter into written agreements for the benefit of holders of the bonds, notes or temporary notes to provide secondary market disclosure information, which agreements may include such terms as they deem advisable or appropriate in order to comply with applicable laws or rules pertaining to the sale or purchase of such bonds or notes; and

(d) to authorize the Board of Education to apply for and accept one or more state grants for each of the projects; and to authorize the Board of Education, the school building committee or committees established or to be established for the projects, the Superintendent of

Schools and other proper officers and officials of the Town to file applications with the State Board of Education, to execute grant agreements for each of the projects, and to file such documents as may be required by the State Board of Education to obtain grants for the costs of financing for each of the projects; and to authorize the Town Council, the Town Manager, the Town Treasurer, the Board of Education, the school building committee or committees established or to be established for the projects, and other proper officers and officials of the Town to take any other action which is necessary or desirable to enable the Town to complete the projects and to issue bonds, notes or temporary notes and obtain grants to finance the aforesaid appropriation.

5. To consider the recommendation of the Town Council that a resolution be adopted:

(a) to appropriate \$1,995,000 for costs related to various school roof replacement projects, and related work and improvements, contemplated to include replacement of the K, N, O and 1959 sections of the Irving A. Robbins Middle School roof, replacement of the Union School roof, and replacement of the O, Q, R and U sections of the Farmington High School roof. The appropriation may be spent for design and construction costs, engineering, architectural and other consultant fees, materials, equipment, legal fees, net temporary interest and other financing costs, and other expenses related to the projects, including the preparation of schematic drawings and outline specifications for the projects;

(b) to authorize the issue of bonds or notes of the Town in an amount not to exceed \$1,995,000 to finance the appropriation; to provide that the amount of bonds and notes authorized shall be reduced by the amount of grants received by the Town for the projects and not separately appropriated to pay project costs; to authorize the issue of temporary notes of the Town in an amount not to exceed \$1,995,000 in anticipation of such bonds or notes and the receipt of project grants; and to authorize the Town Manager and the Town Treasurer to determine the amounts, dates, interest rates, redemption provisions, form and other details of the bonds, notes or temporary notes; and to perform all other acts which are necessary or appropriate to issue the bonds, notes or temporary notes;

(c) to take such action to allow temporary advances of available funds which the Town reasonably expects to reimburse from the proceeds of borrowings; and to authorize the Town Manager and the Town Treasurer to bind the Town pursuant to such representations and covenants as they deem necessary or advisable in order to maintain the continued exemption from federal income taxation of interest on the bonds, notes or temporary notes authorized by the resolution if issued on a tax-exempt basis, including covenants to pay rebates of investment earnings to the United States in future years, and to make representations and enter into written agreements for the benefit of holders of the bonds, notes or temporary notes to provide secondary market disclosure information, which agreements may include such terms as they deem advisable or appropriate in order to comply with applicable laws or rules pertaining to the sale or purchase of such bonds or notes; and

(d) to authorize the Board of Education to apply for and accept one or more state grants for each of the projects; and to authorize the Board of Education, the school building committee or committees established or to be established for the projects, the Superintendent of

Schools and other proper officers and officials of the Town to file applications with the State Board of Education, to execute grant agreements for each of the projects, and to file such documents as may be required by the State Board of Education to obtain grants for the costs of financing for each of the projects; and to authorize the Town Council, the Town Manager, the Town Treasurer, the Board of Education, the school building committee or committees established or to be established for the projects, and other proper officers and officials of the Town to take any other action which is necessary or desirable to enable the Town to complete the projects and to issue bonds, notes or temporary notes and obtain grants to finance the aforesaid appropriation.

6. To consider and act upon any other business which may properly come before said meeting.

7. The moderator shall adjourn this meeting and the resolution presented under item 2 of this Warning, as submitted to the Annual Town Meeting or as modified thereby, shall become effective unless rejected, and the resolutions presented under items 3 through 5, inclusive, of this Warning shall become effective only after having been submitted and approved, by a vote on voting machines of persons qualified to vote in town meetings on Thursday, April 26, 2018 between the hours of 6:00 a.m. and 8:00 p.m. Electors shall vote at their regularly assigned polling places, as follows: Electors residing in the First Voting District and assigned to polling places 1-1, 1-2, 1-3, and 1-4 shall vote at Irving A. Robbins Middle School, 20 Wolf Pit Road, Farmington, Connecticut; and those assigned to polling place 1-5 shall vote at West Woods Upper Elementary School, 50 Judson Lane, Farmington, Connecticut. Electors residing in the Second Voting District and assigned to polling place 2-6 shall vote at the Community & Senior Center, 321 New Britain Avenue, Unionville, Connecticut; and those assigned to polling place 2-7 shall vote at the Municipal Complex, Monteith Drive, Farmington, Connecticut. Voters qualified to vote at town meeting who are not electors shall vote at their respective polling place at Irving A. Robbins Middle School, West Woods Upper Elementary School, the Community & Senior Center or the Municipal Complex. Absentee ballots will be available from the Town Clerk's office.

Said resolutions shall be placed upon the ballots under the following headings:

1. "SHALL THE BUDGET FOR THE TOWN OF FARMINGTON PRESENTED BY THE TOWN COUNCIL AND RECOMMENDED BY THE ANNUAL TOWN MEETING FOR FISCAL YEAR 2018-2019 BE APPROVED?"

YES

NO"

2. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$650,000 FOR ACQUISITION OF A PUMPER FIRE ENGINE TO BE STATIONED AT THE TUNXIS HOSE FIRE STATION AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?"

YES

NO"

3. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,935,000 FOR VARIOUS SCHOOL FACILITIES SECURITY AND INFRASTRUCTURE IMPROVEMENTS AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?

YES

NO"

4. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,995,000 FOR VARIOUS SCHOOL ROOF REPLACEMENT PROJECTS AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?

YES

NO"

Voters approving a resolution shall vote "Yes" and voters opposing a resolution shall vote "No".

Dated at Farmington, Connecticut this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

PER ORDER OF THE  
FARMINGTON TOWN COUNCIL

**MINUTES OF ANNUAL TOWN MEETING OF THE  
TOWN OF FARMINGTON HELD APRIL 16, 2018**

The Annual Town Meeting of electors and citizens qualified to vote in town meetings of the Town of Farmington, Connecticut, was held at the Farmington High School, 10 Monteith Drive, Farmington Connecticut, on Monday April 16, 2018 at 7:00 pm.

Paula B. Ray, Town Clerk called the meeting to order. The Clerk asked for the meeting to consider waiving the reading of the Warning for the meeting, which was published in the Hartford Courant on April 3, 2018 and which is recorded in these records immediately preceding these minutes, since the complete text of the resolutions for the bonding questions was available on the information table. There were 68 electors and citizens qualified to vote in town meetings in attendance.

It was moved and seconded to waive the reading of the Warning. The Clerk called for a voice vote and declared the motion passed.

Mr. Christian R. Hoheb was chosen moderator of the meeting and Mrs. Paula B. Ray acted as clerk. Mr. Hoheb outlined the procedures that would be followed for the meeting.

Item 1:

It was moved and seconded:

Resolved, that the Town Report for the fiscal year ending June 30, 2017 be approved.

The Moderator called for a voice vote and declared the resolution passed.

Item 2:

It was moved and seconded:

Resolved, that the budget recommended by the Town Council for the fiscal year commencing July 1, 2018 be approved.

The Town Council Recommended Budget for fiscal year 2018-2019 is recorded following these minutes.

The Moderator called upon Mrs. Nancy Nickerson, Chair of the Town Council to make remarks. Mrs. Nickerson reviewed the process that was used to develop the Town Council Recommended Budget, the totals for the different categories in the Capital Improvement Plan Budget, the Town of Farmington's credit rating, revaluation results and the recommended tax and mill rate using the presentation recorded following these minutes as Chair's Remarks.

The Moderator called upon Ms. Kathy Eagen, Town Manager to present the details of the Town Council Recommend Budget Fiscal Year 2018-2019. Ms. Eagan reviewed the expenditures for the Town by operation and category for 2018-2019 using the presentation recorded following these minutes as Annual Town Meeting.

The Moderator called upon Mr. Chris Fagan Chair of the Board of Education and Ms. Kathy Greider, Superintendent of Schools to make remarks.

Mr. Chris Fagan, Chair of the Board of Education spoke about the uncertain economic times in Connecticut due to the State of Connecticut's budget problems and the Board of Education's cognizance of that when developing their budget. He discussed the Board of Education's commitment to high levels of achievement for all learners, and thanked everyone that had contributed to the development of the Board of Education's recommended budget. He reviewed the bonding requests for the schools and the justification for them.

Ms. Kathy Greider, Superintendent of Schools reviewed the details of the Board of Education budget accounts and the school bonding questions using the presentation Farmington Public Schools Board of Education Budget 2018-2019 recorded following these minutes.

Ms. Eagen reviewed the Grand List, Revenues, Grants, Charges, Other and the recommended tax and mill rates for 2018/2019 using the presentation Annual Town Meeting, which is recorded following these minutes.

The Moderator called for comments on the Town Council's Recommended Budget.

Nancy Rethmeier of 116 Bradford Walk Road told the meeting her taxes were going up 15%. She explained she was a retired teacher and very supportive of school spending, but she was concerned about future spending increases pricing her out of her home. She was especially concerned about the needs at the High School.

Brian Lindroth of 4 Chelsea Place questioned how the pension contribution was calculated and felt it seemed too low for the size of the payroll.

Inez St. James of 11 Brightwood Road told the meeting to get behind the bonding questions and support the schools. She felt the proposed maintenance projects were essential for an adequate learning environment and not deferrable. She believed taxes spent to support the schools and our future leaders were spent well.

Joanne Lawson of 9 Prattling Pond Road felt the items being addressed in the school bonding were reasonable, but questioned why they were selected to be addressed over the number one item in the Friar Report of fire safety concerns at East Farms School. She asked why the ladder truck wasn't on the plan for

next year after being dropped out of the plan this year. She wanted to know what school spending would be planned for next year and the years out to address the Friar Report.

Ned Statchen of 6 Bella Lane questioned why we needed to buy a new pumper truck this year when we had just bought two trucks last year. He also asked why the Town doesn't supply comparative data on spending the way the Board of Education did.

Katy Perry of 125 Garden Street commended the Town and Board of Education on the reduced utility costs. She felt the proposed bonding questions for the schools would contribute to more energy efficiencies.

Item 3:

The Moderator called for a motion to consider Item 3 contained in the Warning to buy a pumper truck for the Tunxis Hose Fire Station and noted the item had been reviewed under the Town Manager's presentation earlier in the meeting.

It was moved and seconded to consider Item 3 contained in the Warning.

The Moderator asked if there were any comments or questions and hearing none moved to Item 4.

Item 4:

The Moderator called for a motion to consider Item 4 contained in the Warning that the Town of Farmington appropriate \$1,935,000 for various school facilities infrastructure and school security improvements, which the Superintendent had reviewed during her presentation.

It was moved and seconded to consider Item 4 contained in the Warning.

The Moderator asked if there were any comments or questions and hearing none moved to Item 5.

Item 5:

The Moderator called for a motion to consider Item 5 contained in the Warning that the Town of Farmington appropriate \$1,995,000 for various school roof projects, which the Superintendent had reviewed during her presentation.

The Moderator asked if there were any comments or questions and hearing none moved to Item 6.

Item 6:



The Moderator asked if there was any other business to come before the Town Meeting.

Hearing none, the Moderator asked for a resolution to adjourn the Annual Town Meeting to referendum vote for Items 2-5 contained in the Warning to be held on April 26, 2018 between the hours of 6:00 a.m. and 8:00 p.m. at the polling places indicated in the Warning.

It was moved and seconded to adjourn to referendum for resolutions presented under items 2 through 5 of the Warning to be placed upon voting tabulators under the following headings, respectively:

1. "SHALL THE BUDGET FOR THE TOWN OF FARMINGTON PRESENTED BY THE TOWN COUNCIL AND RECOMMENDED BY THE ANNUAL TOWN MEETING FOR FISCAL YEAR 2018-2019 BE APPROVED?"

YES

NO"

2. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$650,000 FOR ACQUISITION OF A PUMPER FIRE ENGINE TO BE STATIONED AT THE TUNXIS HOSE FIRE STATION AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?"

YES

NO"

3. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,935,000 FOR VARIOUS SCHOOL FACILITIES SECURITY AND INFRASTRUCTURE IMPROVEMENTS AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?"

YES

NO"

4. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,995,000 FOR VARIOUS SCHOOL ROOF REPLACEMENT PROJECTS AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?"

YES

NO"

Voters approving a resolution shall vote "Yes" and voters opposing said resolution shall vote "No".

The Moderator called for a voice vote and declared the meeting adjourned to referendum at 8:00 p.m.

Respectfully submitted,

*Paula B. Ray*

Paula B. Ray, Town Clerk

**TOWN OF FARMINGTON, CT**

**FY2018-2019  
TOWN COUNCIL  
RECOMMENDED BUDGET**

**TOWN MEETING:  
APRIL 16, 2018**

**FY2018/2019  
TAX AND BUDGET WORKSHEET  
TOWN COUNCIL RECOMMENDED BUDGET  
APRIL 2, 2018**

	<b>FY17/18 Adopted Budget</b>	<b>FY18/19 Town Council Recommended Budget</b>	<b>Dollar Change</b>	<b>% Change</b>
<b><u>EXPENDITURES</u></b>				
Education	64,172,641	65,799,897	1,627,256	2.54
Town	28,860,794	29,573,654	712,860	2.47
Debt Service	7,315,700	8,399,011	1,083,311	14.81
Capital Improvements	2,398,000	2,519,000	121,000	5.05
Total	<u>102,747,135</u>	<u>106,291,562</u>	<u>3,544,427</u>	<u>3.45</u>

**GRAND LIST**

Real Estate	3,140,510,560	3,193,799,380	53,288,820	1.70
Personal Property	221,970,453	228,781,599	6,811,146	3.07
Motor Vehicles	233,478,558	232,795,485	(683,073)	(0.29)
Total	<u>3,595,959,571</u>	<u>3,655,376,464</u>	<u>59,416,893</u>	<u>1.65</u>

**REVENUES**

Other Property Taxes	1,200,000	1,265,000	65,000	5.42
Licenses and Permits	648,000	648,000	-	-
Fines and Penalties	39,000	39,000	-	-
Interest	150,000	335,000	185,000	123.33
Grants	4,145,382	4,039,095	(106,287)	(2.56)
Service Charges	1,357,290	1,313,790	(43,500)	(3.20)
Other	27,000	51,500	24,500	90.74
Westwoods Contribution	335,030	335,030	-	-
Total	<u>7,901,702</u>	<u>8,026,415</u>	<u>124,713</u>	<u>1.58</u>

**TAX & MILL RATE**

Tax Levy	\$ 95,553,433	\$ 98,973,147
Mill Rate	26.68	27.18
Mill Rate Change	0.90	0.51
% Change	3.50%	1.90%
Avg Residential Assessment	\$ 232,074	\$ 226,777
Real Estate Taxes	\$ 6,191.54	\$ 6,164.88
Dollar Increase	209.57	(26.66)
Percent Increase	3.50%	-0.43%

**TOWN OF FARMINGTON, CT  
FY2018/2019  
TOWN COUNCIL RECOMMENDED BUDGET  
GENERAL FUND REVENUE**

<u>ACCOUNT DESCRIPTION</u>	<u>2016-2017 ACTUAL</u>	<u>2017-2018 REVISED BUDGET</u>	<u>2017-2018 7 MONTH ACTUAL</u>	<u>2017-2018 ESTIMATED 12 MONTHS</u>	<u>2018-2019 TOWN COUNCIL RECOMMENDED BUDGET</u>	<u>% CHANGE</u>
<b>PROPERTY TAXES</b>						
CURRENT TAXES	91,382,521	94,845,433	93,204,078	95,023,389	98,265,147	3.61%
DELINQUENT TAXES	132,457	200,000	161,487	209,837	210,000	5.00%
INTEREST & LIENS	203,848	225,000	101,263	192,426	205,000	-8.89%
SUPPLEMENTAL TAXES	847,726	775,000	726,723	868,773	850,000	9.68%
<b>TOTAL</b>	<b>92,566,552</b>	<b>96,045,433</b>	<b>94,193,551</b>	<b>96,294,425</b>	<b>99,530,147</b>	<b>3.63%</b>
<b>LICENSES AND PERMITS</b>						
DOG LICENSES	7,085	6,500	3,490	6,745	7,000	7.69%
BUILDING PERMITS	626,507	625,000	277,818	548,711	625,000	0.00%
OTHER PERMITS	16,040	16,500	6,330	15,480	16,000	-3.03%
<b>TOTAL</b>	<b>649,632</b>	<b>648,000</b>	<b>287,638</b>	<b>570,936</b>	<b>648,000</b>	<b>0.00%</b>
<b>FINES AND PENALTIES</b>						
COURT FINES	44,130	37,000	8,745	35,676	37,000	0.00%
DOG FINES & CHARGES	1,135	2,000	1,662	2,022	2,000	0.00%
<b>TOTAL</b>	<b>45,265</b>	<b>39,000</b>	<b>10,407</b>	<b>37,698</b>	<b>39,000</b>	<b>0.00%</b>
<b>INTEREST</b>						
INTEREST EARNINGS	161,549	150,000	176,057	310,700	335,000	123.33%
<b>TOTAL</b>	<b>161,549</b>	<b>150,000</b>	<b>176,057</b>	<b>310,700</b>	<b>335,000</b>	<b>123.33%</b>
<b>STATE AND FEDERAL GRANTS</b>						
PILOT: STATE-OWNED PROPERTY	3,134,814	2,526,231	1,927,869	1,927,869	1,696,525	-32.84%
PILOT: COLLEGES & HOSPITALS	29,691	19,650	13,856	13,856	12,193	-37.95%
VETERAN'S EXEMPTION	5,816	5,985	5,204	5,204	5,465	-8.69%
ELDERLY CIRCUIT BREAKER	127,805	131,512	-	-	-	-100.00%
ELDERLY TAX FREEZE	851	875	897	897	945	8.00%
PERQUOT/MOHEGAN FUND GRANT	29,796	30,223	-	29,796	-	-100.00%
PILOT: TELECOMM EQUIP	110,429	105,915	-	105,915	100,915	-4.72%
REVENUE SHARING-PROJECTS	545,804	-	-	545,804	545,804	-
REVENUE SHARING-SALES TAX	335,287	482,637	-	-	-	0.00%
MUNICIPAL STABILIZATION GRANT	-	-	824,325	824,325	762,501	-
SOCIAL SERVICE GRANTS	10,981	8,500	-	-	2,000	-76.47%
POLICE GRANTS	95,499	78,000	49,846	74,769	75,000	-3.85%
TOWN AID ROADS	373,438	373,438	186,908	186,908	186,908	-49.95%
EDUCATION GRANTS	1,036,574	-	453,560	739,590	650,839	-
SPECIAL EDUCATION	-	382,416	-	-	-	0.00%
<b>TOTAL</b>	<b>5,836,785</b>	<b>4,145,382</b>	<b>3,462,464</b>	<b>4,454,933</b>	<b>4,039,095</b>	<b>-2.56%</b>

**TOWN OF FARMINGTON, CT  
FY2018/2019  
TOWN COUNCIL RECOMMENDED BUDGET  
GENERAL FUND REVENUE**

<u>ACCOUNT DESCRIPTION</u>	<u>2016-2017 ACTUAL</u>	<u>2017-2018 REVISED BUDGET</u>	<u>2017-2018 7 MONTH ACTUAL</u>	<u>2017-2018 ESTIMATED 12 MONTHS</u>	<u>2018-2019 TOWN COUNCIL RECOMMENDED BUDGET</u>	<u>% CHANGE</u>
<b>SERVICE CHARGES</b>						
REAL ESTATE CONVEYANCE TAX	628,558	550,000	281,212	514,482	550,000	0.00%
BUSING FEES	8,720	5,800	2,025	2,525	5,800	0.00%
RENTALS	7,125	6,000	6,265	7,445	7,400	23.33%
TOWER SPACE RENTAL	181,191	175,000	84,946	172,573	175,000	0.00%
HOUSING	49,663	55,490	29,153	51,648	50,590	-8.83%
POLICE SERVICES	225,010	235,000	106,690	235,000	235,000	0.00%
TOWN CLERK FEES	231,825	285,000	156,465	238,715	250,000	-12.28%
SEWER INSPECTION FEE	2,000	7,500	-	2,000	5,000	-33.33%
ZONING HEARINGS	22,202	22,500	27,286	33,150	22,500	0.00%
ALARM FINES & CONNECTIONS	10,400	15,000	3,825	10,125	12,500	-16.67%
<b>TOTAL</b>	<b>1,366,693</b>	<b>1,357,290</b>	<b>697,868</b>	<b>1,267,663</b>	<b>1,313,790</b>	<b>-3.20%</b>
<b>OTHER REVENUES</b>						
OTHER ASSESSMENTS	1,980	2,000	853	1,437	1,500	-25.00%
OTHER REVENUES	68,354	25,000	46,836	51,935	50,000	100.00%
<b>TOTAL</b>	<b>70,334</b>	<b>27,000</b>	<b>47,689</b>	<b>53,372</b>	<b>51,500</b>	<b>90.74%</b>
<b>OTHER FUNDS</b>						
WESTWOODS CONTRIBUTION	317,000	335,030	-	335,030	335,030	0.00%
<b>TOTAL</b>	<b>317,000</b>	<b>335,030</b>	<b>-</b>	<b>335,030</b>	<b>335,030</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$ 101,013,810</b>	<b>\$ 102,747,135</b>	<b>\$ 98,875,673</b>	<b>\$ 103,324,757</b>	<b>\$ 106,291,562</b>	<b>3.45%</b>

**TOWN OF FARMINGTON, CT  
FY2018/2019  
TOWN COUNCIL RECOMMENDED BUDGET  
GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2016/2017 ACTUAL</u>	<u>2017/2018 REVISED BUDGET</u>	<u>2017/2018 7 MONTH ACTUAL</u>	<u>2017/2018 ESTIMATED 12 MONTHS</u>	<u>2018/2019 MANAGER</u>	<u>2018/2019 TOWN COUNCIL RECOMMENDED BUDGET</u>	<u>% CHANGE</u>
<b><u>GENERAL GOVERNMENT</u></b>							
TOWN MANAGER	507,486	505,321	298,583	519,142	517,602	517,602	2.43%
FINANCE	1,113,536	1,129,472	677,948	1,120,770	1,215,893	1,215,893	7.65%
PROBATE	13,848	15,000	5,589	14,835	15,000	15,000	0.00%
REGISTRARS OF VOTERS	113,394	110,158	66,130	105,422	131,893	131,893	19.73%
TOWN COUNCIL	51,465	56,300	40,694	54,476	57,500	57,500	2.13%
PERSONNEL SERVICES	50,336	215,300	22,876	40,067	443,968	443,968	106.21%
LEGAL	120,204	185,000	28,609	127,650	185,000	185,000	0.00%
TOWN CLERK	334,697	337,757	190,316	338,244	341,126	341,126	1.00%
ECONOMIC DEVELOPMENT	131,305	135,103	82,433	139,773	135,676	135,676	0.42%
OUTSIDE AGENCIES	2,660,826	2,720,967	2,717,317	2,718,962	2,807,276	2,807,276	3.17%
PLANNING & ZONING	299,236	323,253	179,659	311,533	313,522	313,522	-3.01%
PUBLIC BUILDINGS	243,878	247,661	163,289	246,578	195,597	195,597	-21.02%
INSURANCE	260,356	294,615	267,135	278,763	317,350	317,350	7.72%
<b>TOTAL-GENERAL GOVT</b>	<b>5,900,567</b>	<b>6,275,907</b>	<b>4,740,578</b>	<b>6,016,215</b>	<b>6,677,403</b>	<b>6,677,403</b>	<b>6.40%</b>
<b><u>PUBLIC SAFETY</u></b>							
FIRE MARSHAL	1,028,155	1,066,841	531,362	1,058,079	1,101,083	1,101,083	3.21%
FIRE DEPARTMENT	1,550,396	1,528,164	824,990	1,524,822	1,573,069	1,573,069	2.94%
POLICE	5,846,732	5,982,015	3,377,158	5,833,657	5,936,017	5,936,017	-0.77%
COMMUNICATIONS CENTER	1,047,351	1,013,956	631,145	1,030,758	1,031,167	1,031,167	1.70%
EMS SERVICES	21,225	22,055	22,054	22,054	22,847	22,847	3.59%
BUILDING INSPECTOR	178,366	191,808	116,700	195,970	195,613	195,613	1.98%
<b>TOTAL-PUBLIC SAFETY</b>	<b>9,672,225</b>	<b>9,804,839</b>	<b>5,503,409</b>	<b>9,665,340</b>	<b>9,859,796</b>	<b>9,859,796</b>	<b>0.56%</b>
<b><u>PUBLIC WORKS</u></b>							
PUBLIC WORKS ADMIN	92,060	103,790	59,396	104,168	105,884	105,884	2.02%
HIGHWAY & GROUNDS	4,106,506	4,227,405	2,237,143	4,089,349	4,146,805	4,146,805	-1.91%
ENGINEERING	457,324	542,071	280,485	502,710	505,440	505,440	-6.76%
<b>TOTAL-PUBLIC WORKS</b>	<b>4,655,890</b>	<b>4,873,266</b>	<b>2,577,024</b>	<b>4,696,227</b>	<b>4,758,129</b>	<b>4,758,129</b>	<b>-2.36%</b>
<b><u>COMMUNITY &amp; RECREATIONAL SERVICES</u></b>							
COMMUNITY & REC SERVICES	772,449	828,310	459,463	826,437	814,574	814,574	-1.66%
HOUSING	20,927	24,685	12,711	23,794	24,365	24,365	-1.30%
<b>TOTAL-COMM &amp; REC SERVICE</b>	<b>793,376</b>	<b>852,995</b>	<b>472,175</b>	<b>850,231</b>	<b>838,939</b>	<b>838,939</b>	<b>-1.65%</b>
<b><u>OTHER</u></b>							
BENEFITS	6,604,787	7,043,787	6,346,134	6,979,940	7,429,387	7,429,387	5.47%
OTHER	-	10,000	-	-	10,000	10,000	0.00%
<b>TOTAL-OTHER</b>	<b>6,604,787</b>	<b>7,053,787</b>	<b>6,346,134</b>	<b>6,979,940</b>	<b>7,439,387</b>	<b>7,439,387</b>	<b>5.47%</b>
<b>TOTAL-TOWN BUDGET</b>	<b>27,626,845</b>	<b>28,860,794</b>	<b>19,639,320</b>	<b>28,207,953</b>	<b>29,573,654</b>	<b>29,573,654</b>	<b>2.47%</b>

**TOWN OF FARMINGTON, CT  
FY2018/2019  
TOWN COUNCIL RECOMMENDED BUDGET  
GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2016/2017 ACTUAL</u>	<u>2017/2018 REVISED BUDGET</u>	<u>2017/2018 7 MONTH ACTUAL</u>	<u>2017/2018 ESTIMATED 12 MONTHS</u>	<u>2018/2019 MANAGER</u>	<u>2018/2019 TOWN COUNCIL RECOMMENDED BUDGET</u>	<u>% CHANGE</u>
<b><u>DEBT SERVICE</u></b>							
DEBT ADMINISTRATION	6,782,340	7,315,700	5,324,723	6,958,019	8,399,011	8,399,011	14.81%
<b>TOTAL-DEBT SERVICE</b>	<b>6,782,340</b>	<b>7,315,700</b>	<b>5,324,723</b>	<b>6,958,019</b>	<b>8,399,011</b>	<b>8,399,011</b>	<b>14.81%</b>
<b><u>CAPITAL IMPROVEMENTS</u></b>							
CAPITAL OUTLAY	2,856,900	2,398,000	2,398,000	2,398,000	2,675,000	2,519,000	11.55%
<b>TOTAL-CAPITAL IMP</b>	<b>2,856,900</b>	<b>2,398,000</b>	<b>2,398,000</b>	<b>2,398,000</b>	<b>2,675,000</b>	<b>2,519,000</b>	<b>11.55%</b>
<b><u>EDUCATION</u></b>							
BOARD OF EDUCATION	62,676,722	64,172,641	33,612,472	64,172,641	65,799,897	65,799,897	2.54%
<b>TOTAL- EDUCATION</b>	<b>62,676,722</b>	<b>64,172,641</b>	<b>33,612,472</b>	<b>64,172,641</b>	<b>65,799,897</b>	<b>65,799,897</b>	<b>2.54%</b>
<b>GRAND TOTAL</b>	<b>99,942,807</b>	<b>102,747,135</b>	<b>60,974,514</b>	<b>101,736,613</b>	<b>106,447,562</b>	<b>106,291,562</b>	<b>3.45%</b>



# Farmington Public Schools

## 2018-19 Budget Summary

Fiscal Year: 2017-2018

Print accounts with zero balance  Round to whole dollars  Account on new page

Exclude inactive accounts with zero balance

Definition: BUDGET BOOK

From Date: 2/1/2018 To Date: 2/28/2018

Account	2016-17 Expended	2017-18 Approved	2018-19 Request	Dollar Change	Percent Change
0.00.00000.000.0000.111	\$502,093	\$516,091	\$531,652	\$15,561	3.02
0.00.00000.000.0000.112	\$2,040,517	\$2,130,498	\$2,182,633	\$52,135	2.45
0.00.00000.000.0000.113	\$28,750,505	\$30,700,261	\$31,359,298	\$659,037	2.15
0.00.00000.000.0000.114	\$324,367	\$362,657	\$362,657	\$0	0.00
0.00.00000.000.0000.115	\$694,620	\$786,083	\$864,322	\$178,239	22.67
0.00.00000.000.0000.116	\$547,189	\$536,887	\$539,645	\$2,757	0.51
0.00.00000.000.0000.117	\$638,292	\$661,620	\$588,032	(\$93,588)	(14.15)
0.00.00000.000.0000.118	\$169,380	\$229,179	\$269,430	\$40,251	17.58
0.00.00000.000.0000.119	\$2,432,803	\$2,502,969	\$2,665,073	\$162,105	6.48
0.00.00000.000.0000.120	\$1,912,936	\$1,944,218	\$1,963,088	\$18,870	0.97
0.00.00000.000.0000.121	\$575,517	\$628,584	\$621,395	(\$7,189)	(1.14)
0.00.00000.000.0000.122	\$518,242	\$547,144	\$553,786	\$6,642	1.21
0.00.00000.000.0000.123	\$2,244,901	\$2,312,598	\$2,303,360	(\$9,238)	(0.40)
0.00.00000.000.0000.201	\$7,010,745	\$7,436,766	\$7,732,971	\$296,205	3.98
0.00.00000.000.0000.211	\$219,621	\$231,605	\$234,105	\$2,500	1.08
0.00.00000.000.0000.221	\$1,291,681	\$1,244,730	\$1,308,686	\$63,956	5.14
0.00.00000.000.0000.230	\$197,728	\$132,819	\$180,506	\$27,686	20.85
0.00.00000.000.0000.261	\$41,939	\$32,000	\$34,000	\$2,000	6.25
0.00.00000.000.0000.271	\$282,612	\$314,972	\$301,130	(\$13,842)	(4.39)
0.00.00000.000.0000.280	\$1,875	\$2,200	\$2,200	\$0	0.00
0.00.00000.000.0000.313	\$40,280	\$44,920	\$44,920	\$0	0.00
0.00.00000.000.0000.318	\$28,806	\$37,979	\$39,328	\$1,350	3.55
0.00.00000.000.0000.319	\$79,480	\$73,585	\$77,530	\$3,946	5.36
0.00.00000.000.0000.320	\$625,117	\$571,359	\$503,556	(\$67,803)	(11.87)

# Farmington Public Schools

## 2018-19 Budget Summary

Fiscal Year: 2017-2018

From Date: 2/1/2018 To Date: 2/28/2018

- Print accounts with zero balance  Round to whole dollars  Account on new page  
 Exclude inactive accounts with zero balance

Definition: BUDGET BOOK

Account	Description	2016-17 Expended	2017-18 Approved	2018-19 Request	Dollar Change	Percent Change
0.00.00000.000.0000.321	SUPPORTING EDUCATIONA	\$22,809	\$28,575	\$27,212	(\$1,363)	(4.77)
0.00.00000.000.0000.330	PROFESSIONAL EMPLOYEE	\$181,902	\$182,955	\$182,755	(\$200)	(0.11)
0.00.00000.000.0000.340	OTHER PROFESSIONAL SE	\$262,148	\$225,237	\$231,013	\$5,776	2.56
0.00.00000.000.0000.351	DATA PROCESSING SERVIC	\$329,315	\$276,803	\$284,384	\$17,581	6.35
0.00.00000.000.0000.411	WATER	\$46,636	\$38,870	\$46,635	\$9,765	26.48
0.00.00000.000.0000.412	SEWER CHARGE	\$24,662	\$23,953	\$30,840	\$6,887	29.17
0.00.00000.000.0000.420	DISPOSAL SERVICES	\$65,292	\$75,651	\$75,651	\$0	0.00
0.00.00000.000.0000.430	EQUIPMENT REPAIR	\$103,655	\$91,825	\$95,010	\$3,185	3.47
0.00.00000.000.0000.431	BUILDING REPAIR - IN-HOU	\$280,004	\$321,035	\$320,765	(\$270)	(0.08)
0.00.00000.000.0000.432	BUILDING REPAIR - CONTR	\$160,210	\$174,461	\$177,033	\$2,572	1.47
0.00.00000.000.0000.433	BUILDING REPAIR - PROJEC	\$146,859	\$176,309	\$262,995	\$86,686	49.17
0.00.00000.000.0000.441	LEASE OF BUILDING	\$2,314	\$2,200	\$2,200	\$0	0.00
0.00.00000.000.0000.443	LEASE OF EQUIPMENT	\$106,296	\$115,886	\$119,247	\$3,361	2.90
0.00.00000.000.0000.510	TRANSPORTATION SERVIC	\$3,104,108	\$3,191,246	\$3,270,892	\$79,645	2.50
0.00.00000.000.0000.511	FIELD TRIPS	\$8,410	\$10,551	\$9,501	(\$1,050)	(9.95)
0.00.00000.000.0000.520	INSURANCE (OTHER THAN	\$189,835	\$189,826	\$172,189	(\$27,637)	(13.83)
0.00.00000.000.0000.531	TELEPHONE	\$82,869	\$115,704	\$115,704	\$0	0.00
0.00.00000.000.0000.532	POSTAGE	\$40,826	\$52,649	\$52,649	\$0	0.00
0.00.00000.000.0000.534	DATA LINE	\$143,306	\$178,764	\$168,764	(\$10,000)	(5.59)
0.00.00000.000.0000.550	PRINTING	\$27,080	\$34,661	\$33,769	(\$892)	(2.57)
0.00.00000.000.0000.561	PUBLIC TUITION	\$202,305	\$151,747	\$148,306	(\$3,441)	(2.27)
0.00.00000.000.0000.563	PRIVATE TUITION	\$799,254	\$807,071	\$828,185	\$21,114	2.62
0.00.00000.000.0000.564	TUITION TO EDUCATIONAL	\$124,851	\$138,000	\$144,000	\$6,000	4.35
0.00.00000.000.0000.569	TUITION OTHER	\$34,786	\$35,000	\$35,000	\$0	0.00

# Farmington Public Schools

## 2018-19 Budget Summary

Fiscal Year: 2017-2018

From Date: 2/1/2018 To Date: 2/28/2018

Print accounts with zero balance  Round to whole dollars  Account on new page

Exclude inactive accounts with zero balance

Definition: BUDGET BOOK

Account	2016-17 Expended	2017-18 Approved	2018-19 Request	Dollar Change	Percent Change
TRAVEL	\$62,840	\$85,160	\$82,960	(\$2,200)	(2.58)
INSTRUCTIONAL SUPPLIES	\$443,415	\$460,538	\$475,978	\$15,440	3.35
STUDENT ACTIVITY/ATHLE	\$255,229	\$271,046	\$278,161	\$7,115	2.63
OFFICE SUPPLIES	\$62,978	\$76,990	\$77,037	\$47	0.06
LIBRARY SUPPLIES	\$16,981	\$16,500	\$15,612	(\$888)	(5.38)
TESTING MATERIALS	\$74,745	\$48,824	\$47,805	(\$1,019)	(2.09)
HEALTH SUPPLIES	\$19,862	\$16,748	\$16,736	(\$12)	(0.07)
AUDIO-VISUAL/COMPUTER	\$113,284	\$111,315	\$105,765	(\$5,550)	(4.99)
CUSTODIAL SUPPLIES	\$131,554	\$123,184	\$125,184	\$2,000	1.62
NATURAL GAS	\$221,978	\$214,368	\$231,500	\$17,132	7.99
ELECTRICITY	\$887,226	\$972,515	\$1,005,015	\$32,500	3.34
FUEL OIL	\$285	\$0	\$0	\$0	0.00
GASOLINE	\$188,472	\$146,222	\$188,415	\$42,193	28.86
TEXTBOOKS	\$238,014	\$209,347	\$210,465	\$1,117	0.53
LIBRARY BOOKS	\$72,592	\$75,215	\$74,730	(\$485)	(0.64)
LIBRARY SUBSCRIPTIONS	\$30,436	\$31,265	\$38,024	\$6,759	21.62
PROFESSIONAL SUBSCRIP	\$5,796	\$8,088	\$8,879	\$791	9.78
TECHNOLOGY-RELATED SI	\$209,893	\$262,355	\$210,075	(\$52,280)	(19.93)
REPLACEMENT EQUIPME	\$95,002	\$291,089	\$338,825	\$47,736	16.40
NEW EQUIPMENT OTHER	\$149,367	\$73,850	\$50,523	(\$23,327)	(31.59)
MEMBERSHIPS	\$52,065	\$49,315	\$50,094	\$779	1.58
<b>Grand Total:</b>	<b>\$62,003,977</b>	<b>\$64,172,641</b>	<b>\$65,799,897</b>	<b>\$1,627,256</b>	<b>2.54</b>

End of Report

**CAPITAL  
IMPROVEMENT  
PROGRAM**

CAPITAL IMPROVEMENT PROGRAM  
FOR THE PERIOD  
FY2018/2019-FY2022/2023

FUNDING SOURCE CODE:  
G = GENERAL FUND  
B = BONDING  
O = OTHER FUNDS  
R= REAPPROPRIATION

FUNDING SOURCE	FUNDED 2017-2018	RECOMMENDED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	TOTAL
<b>BOARD OF EDUCATION</b>							
TECHNOLOGY IMPS. - SCHOOLS	G 455,000	475,000	500,000	550,000	550,000	550,000	2,625,000
ROOF REPLACEMENT-FHS	G	55,000					55,000
DISTRICTWIDE MECHANICAL EQUIP	G 156,000	136,000	275,000	300,000	325,000	325,000	1,361,000
STRUCTURAL/ARCHITECTURAL	G	78,000	200,000	250,000	850,000	950,000	2,328,000
IAR LIBRARY RENOVATION	G 124,000						-
SCHOOL SECURITY	G 50,000	75,000	75,000	75,000	80,000	80,000	385,000
SCHOOL CODE/SAFETY COMPLIANCE	G 50,000	75,000	75,000	75,000	100,000	100,000	425,000
NOAH WALLACE OFFICE RELOCATION	G						-
CLASSROOM FURNITURE	G		150,000	150,000	160,000	160,000	620,000
CAFETERIA EQUIPMENT	G			25,000		25,000	50,000
STUDENT TRANSPORTATION VEHICLES	G				95,000		95,000
SECURITY/MEP UPGRADES	B	1,935,000					1,935,000
ROOF REPLACEMENTS	B	1,995,000					1,995,000
<b>TOTAL-EDUCATION</b>	<b>835,000</b>	<b>4,824,000</b>	<b>1,275,000</b>	<b>1,425,000</b>	<b>2,160,000</b>	<b>2,190,000</b>	<b>11,874,000</b>

**ENGINEERING**

ROAD RECONSTRUCTION	B		2,000,000				2,000,000
ROAD RECONSTRUCTION	O					200,000	200,000
BRIDGE REPAIRS	G		25,000	50,000	25,000	50,000	150,000
STP URBAN-NEW BRITAIN AVE	G	200,000	100,000	100,000			400,000
RAILS TO TRAILS	G		75,000	75,000		125,000	275,000
ENVIRONMENTAL COMPLIANCE	G 35,000	50,000	50,000	50,000	50,000	50,000	250,000
UNIONVILLE CENTER SIDEWALKS	G 375,000						-
FARMINGTON CENTER IMPROVEMENTS	G 325,000						-
OPEN SPACE MANAGEMENT	G		25,000	25,000	25,000	25,000	100,000
ARTIFICIAL TURF FIELD	G			25,000	25,000	25,000	75,000
SCHOOL PARKING LOT PAVING/UPGRADES	G		200,000	200,000	200,000	200,000	800,000
<b>TOTAL-ENGINEERING</b>	<b>735,000</b>	<b>250,000</b>	<b>2,475,000</b>	<b>525,000</b>	<b>325,000</b>	<b>675,000</b>	<b>4,250,000</b>

**HIGHWAY & GROUNDS**

SIDEWALK REPLACEMENT	G		50,000		50,000		100,000
SIDEWALK CONSTRUCTION	O			50,000		50,000	100,000
HIGH SCHOOL TRACK	G			500,000			500,000
HIGH SCHOOL BLEACHERS	G			250,000	250,000		500,000
IRRIGATION IMPROVEMENTS	G		40,000				40,000
TUNXIS INLADE IMPROVEMENTS	G		75,000	75,000			150,000
FIELDS & PLAYGROUND EQUIPMENT	G		40,000		40,000		80,000
GENERATOR REPLACEMENT	G					100,000	100,000
DUMP TRUCKS-HIGHWAY	G	210,000	190,000	190,000	190,000	190,000	970,000
ROAD MAINTENANCE TRUCK-HIGHWAY	G 70,000		70,000		70,000		140,000
ROAD SWEEPER	G					300,000	300,000
3 CUBIC YD WHEEL LOADER	G			200,000			200,000
BACKHOE/LOADER	G	130,000					130,000
ROAD SLICE MOWER	G	130,000				110,000	110,000
ROAD MAINTENANCE TRUCK-PARKS	G		15,000	70,000		70,000	155,000
ROAD MAINTENANCE TRUCK-PARKS	R		55,000				55,000
WING DECK MOWER-PARKS	G		110,000				110,000
MOWER-PARKS	G 55,000		40,000		60,000		100,000
SKIDSTEER/TOOLCAT-PARKS	G		40,000		60,000		100,000
SUPERINTENDENT'S VEHICLE	G		25,000				25,000
BUILDING MAINTENANCE VEHICLE	G		35,000				35,000
<b>TOTAL-HIGHWAYS &amp; GROUNDS</b>	<b>255,000</b>	<b>410,000</b>	<b>715,000</b>	<b>1,335,000</b>	<b>720,000</b>	<b>820,000</b>	<b>4,000,000</b>

CAPITAL IMPROVEMENT PROGRAM  
FOR THE PERIOD  
FY2018/2019-FY2022/2023

FUNDING SOURCE CODE:  
G = GENERAL FUND  
B = BONDING  
O = OTHER FUNDS  
R = REAPPROPRIATION

	F S	FUNDED 2017-2018	RECOMMENDED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	TOTAL
<b>PLANNING DEPARTMENT</b>								
SHADE TREES-FARMINGTON CENTER	G	25,000						-
PLAN OF CONSERVATION & DEVELOPMENT	G	25,000						-
TOTAL-PLANNING		50,000	-	-	-	-	-	-

<b>FIRE DEPARTMENT</b>								
TURNOUT GEAR	G	45,000	25,000	45,000	45,000	45,000	45,000	205,000
SCBA CYLINDER REPLACEMENTS	G		160,000					160,000
HOSE	G		25,000		25,000			50,000
LADDER 1 REPLACEMENT	B			1,500,000				1,500,000
ENGINE 2 REPLACEMENT	B		650,000					650,000
ENGINE 5 REPLACEMENT	B					750,000		750,000
ENGINE 8 REPLACEMENT	B				750,000			750,000
ENGINE 9 REPLACEMENT	B					750,000		750,000
MEDIC 7 REPLACEMENT	G				95,000			95,000
MEDIC 11 REPLACEMENT	G		90,000					90,000
MEDIC 16 REPLACEMENT	G					110,000		110,000
TRUCK 14 (BRUSH) REPLACEMENT	G	95,000						-
UTILITY VEHICLE	G						38,500	38,500
FIRE STATION IMPROVEMENTS	G	25,000						-
FIRE STATION RENOVATIONS	B				3,500,000	3,500,000	2,000,000	9,000,000
TOTAL-FIRE		165,000	950,000	1,545,000	4,415,000	5,155,000	2,083,500	14,148,500

<b>POLICE DEPARTMENT</b>								
SUPERVISOR'S SUV	G	68,000		68,000		50,000		118,000
TECHNOLOGY IMPS - POLICE	G	50,000	50,000	75,000	50,000	70,000	50,000	295,000
AUTOMATED FINGERPRINT MACHINES	G			35,000				35,000
AUTOMATED FINGERPRINT MACHINES	R		34,772					34,772
COMMUNICATIONS UPGRADE	G		445,000	135,000	50,000			630,000
BUILDING IMPROVEMENTS	G				200,000			200,000
BUILDING IMPROVEMENTS	R		32,448					32,448
ROOF REPLACEMENT-POLICE FACILITY	G						450,000	450,000
FIREARMSSIMULATOR	G	55,000						-
TOTAL-POLICE		173,000	562,220	313,000	300,000	120,000	500,000	1,795,220

<b>TOWN MANAGER</b>								
TECHNOLOGY IMPS - TOWN	G	100,000	160,000	145,000	190,000	80,000	80,000	655,000
TOWN HALL IMPROVEMENTS	G			150,000	250,000	250,000	250,000	900,000
TOWN HALL IMPROVEMENTS	O	200,000						-
BUILDING EQUIPMENT IMPS	G			75,000				75,000
COMPUTER SYSTEM - FINANCE	G			25,000				25,000
LAND RECORDS RE-INDEXING	G	25,000						-
TOTAL-TOWN MANAGER		325,000	160,000	395,000	440,000	330,000	330,000	1,655,000

CAPITAL IMPROVEMENT PROGRAM  
FOR THE PERIOD  
FY2018/2019-FY2022/2023

FUNDING SOURCE CODE:  
G = GENERAL FUND  
B = BONDING  
O = OTHER FUNDS  
R = REAPPROPRIATION

F	FUNDED	RECOMMENDED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
S	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	

**COMMUNITY & RECREATION SERVICES**

STAPLES HOUSE RENOVATIONS	G		25,000				25,000
DIAL-A-RIDE BUS	G		42,000				42,000
DIAL-A-RIDE BUS	R	7,000					-
DIAL-A-RIDE BUS	O	35,000					-
SPRAYGROUND WATER PARK	G		200,000				200,000
SENIOR CENTER EXERCISE EQUIP	G				25,000		25,000
SENIOR CENTER CAPITAL PROJECTS	G			25,000			25,000
SENIOR CENTER ROOF REPLACEMENT	G				350,000		350,000
SENIOR CENTER FAÇADE & GUTTERS	G				100,000		100,000
STONE HOUSE RENOVATIONS	G	25,000	75,000				75,000
YOUTH CENTER RENOVATIONS	G		25,000	100,000			125,000
RECREATION FACILITIES IMPROVEMENTS	G		35,000				35,000
HOUSING LAND BANK	G				25,000		25,000
<b>TOTAL-COMMUNITY &amp; RECREATION</b>		<b>67,000</b>	<b>-</b>	<b>402,000</b>	<b>125,000</b>	<b>500,000</b>	<b>-</b>

**WESTWOODS GOLF COURSE**

SPRAYER	G		55,000				55,000
AERATOR	G			25,000			25,000
ROUGH MOWER	G		65,000				65,000
GREENS MOWER	G			35,000			35,000
SAND PRO TOP DRESSER	G	35,000					-
MAINTENANCE VEHICLE	G					70,000	70,000
TRACTOR & ACCESSORIES	G					75,000	75,000
IRRIGATION IMPROVEMENTS	G		40,000				40,000
BUILDING IMPROVEMENTS	G		40,000		40,000		80,000
<b>TOTAL-GOLF COURSE</b>		<b>35,000</b>	<b>65,000</b>	<b>135,000</b>	<b>60,000</b>	<b>40,000</b>	<b>145,000</b>

**GRAND TOTAL**

**2,640,000      7,221,220      7,255,000      8,625,000      9,350,000      6,743,500      39,194,720**

**FUNDING TOTALS**

GENERAL FUND	G	2,398,000	2,519,000	3,755,000	4,325,000	4,350,000	4,493,500	19,442,500
BONDED	B		4,580,000	3,500,000	4,250,000	5,000,000	2,000,000	19,330,000
OTHER FUNDS	O	235,000			50,000		250,000	300,000
REAPPROPRIATION	R	7,000	122,220					122,220
<b>TOTAL</b>		<b>2,640,000</b>	<b>7,221,220</b>	<b>7,255,000</b>	<b>8,625,000</b>	<b>9,350,000</b>	<b>6,743,500</b>	<b>39,194,720</b>

# **OTHER FUNDS**



**TOWN OF FARMINGTON, CT  
FY2018-2019 BUDGET  
WASTE COLLECTION FUND**

	<u>2016-2017 ACTUAL</u>	<u>2017-2018 REVISED BUDGET</u>	<u>2017-2018 7 MONTH ACTUAL</u>	<u>2017-2018 ESTIMATED 12 MONTHS</u>	<u>2018-2019 MANAGER</u>	<u>2018-2019 TOWN COUNCIL RECOMMENDED</u>
<b>REVENUES</b>						
WASTE COLLECTION FEES	1,679,382	1,621,943	1,385,186	1,658,255	1,615,847	1,615,847
PRIOR YEAR COLLECTIONS	2,660	16,800	7,593	13,017	10,000	10,000
DELINQUENT FEES & INT	14,330	-	9,265	14,332	5,000	5,000
INTEREST	1,760	1,500	1,536	2,673	3,000	3,000
OTHER REVENUES	1,817	2,000	-	2,000	2,000	2,000
<b>TOTAL REVENUES</b>	<b>1,699,949</b>	<b>1,642,243</b>	<b>1,403,580</b>	<b>1,690,277</b>	<b>1,635,847</b>	<b>1,635,847</b>

	<u>2016-2017 ACTUAL</u>	<u>2017-2018 REVISED BUDGET</u>	<u>2017-2018 7 MONTH ACTUAL</u>	<u>2017-2018 ESTIMATED 12 MONTHS</u>	<u>2018-2019 MANAGER</u>	<u>2018-2019 TOWN COUNCIL RECOMMENDED</u>
<b>APPROPRIATIONS</b>						
LANDFILL	24,473	33,128	10,062	14,921	28,355	28,355
COLLECTION & DISPOSAL	1,422,547	1,582,865	654,581	1,534,782	1,582,217	1,582,217
HAZARDOUS WASTE	20,410	26,250	8,019	24,545	25,275	25,275
<b>TOTAL APPROPRIATIONS</b>	<b>1,467,430</b>	<b>1,642,243</b>	<b>672,662</b>	<b>1,574,248</b>	<b>1,635,847</b>	<b>1,635,847</b>

**TOWN OF FARMINGTON, CT  
FY2018-2019 BUDGET  
RECREATION FUND**

<b>RECREATION PROGRAMS</b>	<b>2016-2017 <u>ACTUAL</u></b>	<b>2017-2018 <u>REVISED BUDGET</u></b>	<b>2017-2018 7 MONTHS <u>ACTUAL</u></b>	<b>2017-2018 ESTIMATED 12 MONTHS</b>	<b>2018-2019 <u>MANAGER</u></b>	<b>2018-2019 TOWN COUNCIL <u>RECOMMENDED</u></b>
<b>REVENUES</b>						
SPORTS & PHYSICAL FITNESS	539,055	463,000	299,288	488,651	473,898	473,898
CULTURAL & CREATIVE	20,280	19,936	15,079	17,741	15,000	15,000
SOCIAL PROGRAMS	2,303	-	-	-	-	-
BUS TRIPS	6,506	6,700	3,005	6,348	6,400	6,400
RECREATION CAMPS	75,209	82,500	28,877	73,722	73,700	73,700
SENIOR TRIPS & PROGRAMS	26,544	24,300	21,072	26,232	26,300	26,300
OTHER REVENUE	1,538	3,300	678	1,695	1,700	1,700
INTEREST	315	220	309	465	500	500
<b>TOTAL REVENUES</b>	<b>671,749</b>	<b>599,956</b>	<b>368,308</b>	<b>614,854</b>	<b>597,498</b>	<b>597,498</b>

<b>APPROPRIATIONS</b>	<b>2016-2017 <u>ACTUAL</u></b>	<b>2017-2018 <u>REVISED BUDGET</u></b>	<b>2017-2018 7 MONTHS <u>ACTUAL</u></b>	<b>2017-2018 ESTIMATED 12 MONTHS</b>	<b>2018-2019 <u>MANAGER</u></b>	<b>2018-2019 TOWN COUNCIL <u>RECOMMENDED</u></b>
SPORTS & PHYSICAL FITNESS	333,371	324,985	211,770	345,541	330,951	330,951
CULTURAL & CREATIVE	12,893	12,085	5,819	12,549	12,800	12,800
SOCIAL PROGRAMS	16,900	1,500	1,753	3,742	2,200	2,200
BUS TRIPS	6,859	8,800	2,302	6,787	6,800	6,800
SPECIAL NEEDS	982	4,800	-	1,000	4,800	4,800
RECREATION CAMPS	70,717	77,836	51,251	68,528	69,810	69,810
RECREATIONAL SERVICES	170,170	145,650	80,706	141,243	143,137	143,137
SENIOR TRIPS & PROGRAMS	26,981	24,300	12,748	26,517	27,000	27,000
<b>TOTAL APPROPRIATIONS</b>	<b>638,873</b>	<b>599,956</b>	<b>366,349</b>	<b>605,907</b>	<b>597,498</b>	<b>597,498</b>

**TOWN OF FARMINGTON, CT  
FY2018-2019 BUDGET  
GOLF COURSE FUND**

	<u>2016-2017 ACTUAL</u>	<u>2017-2018 REVISED BUDGET</u>	<u>2017-2018 7 MONTH ACTUAL</u>	<u>2017-2018 ESTIMATED 12 MONTHS</u>	<u>2018-2019 MANAGER</u>	<u>2018-2019 TOWN COUNCIL RECOMMENDED</u>
<b>REVENUES</b>						
GREENS FEES	288,411	316,800	190,778	314,357	314,000	314,000
SEASON TICKETS	104,847	104,000	14,954	104,530	104,500	104,500
GOLF CART RENTALS	107,082	104,825	72,458	107,629	106,000	106,000
DRIVING RANGE	42,601	47,500	23,180	44,893	45,325	45,325
OTHER	6,698	5,300	843	7,010	7,000	7,000
LEASE PAYMENT	2,605	4,500	1,731	3,214	4,000	4,000
INTEREST	207	200	261	447	400	400
<b>TOTAL REVENUES</b>	<b>\$ 552,450</b>	<b>\$ 583,125</b>	<b>\$ 304,204</b>	<b>\$ 582,080</b>	<b>\$ 581,225</b>	<b>\$ 581,225</b>

	<u>2016-2017 ACTUAL</u>	<u>2017-2018 REVISED BUDGET</u>	<u>2017-2018 7 MONTH ACTUAL</u>	<u>2017-2018 ESTIMATED 12 MONTHS</u>	<u>2018-2019 MANAGER</u>	<u>2018-2019 TOWN COUNCIL RECOMMENDED</u>
<b>APPROPRIATIONS</b>						
CLUBHOUSE	175,288	188,370	106,960	184,036	186,585	186,585
RESTAURANT	730	2,325	937	1,716	2,500	2,500
DRIVING RANGE	11,945	9,500	2,304	7,103	9,000	9,000
GOLF CART RENTALS	46,795	47,900	25,829	48,679	48,110	48,110
GENERAL FUND CONTRIB	317,000	335,030	-	335,030	335,030	335,030
<b>TOTAL APPROPRIATIONS</b>	<b>551,759</b>	<b>583,125</b>	<b>136,030</b>	<b>576,564</b>	<b>581,225</b>	<b>581,225</b>

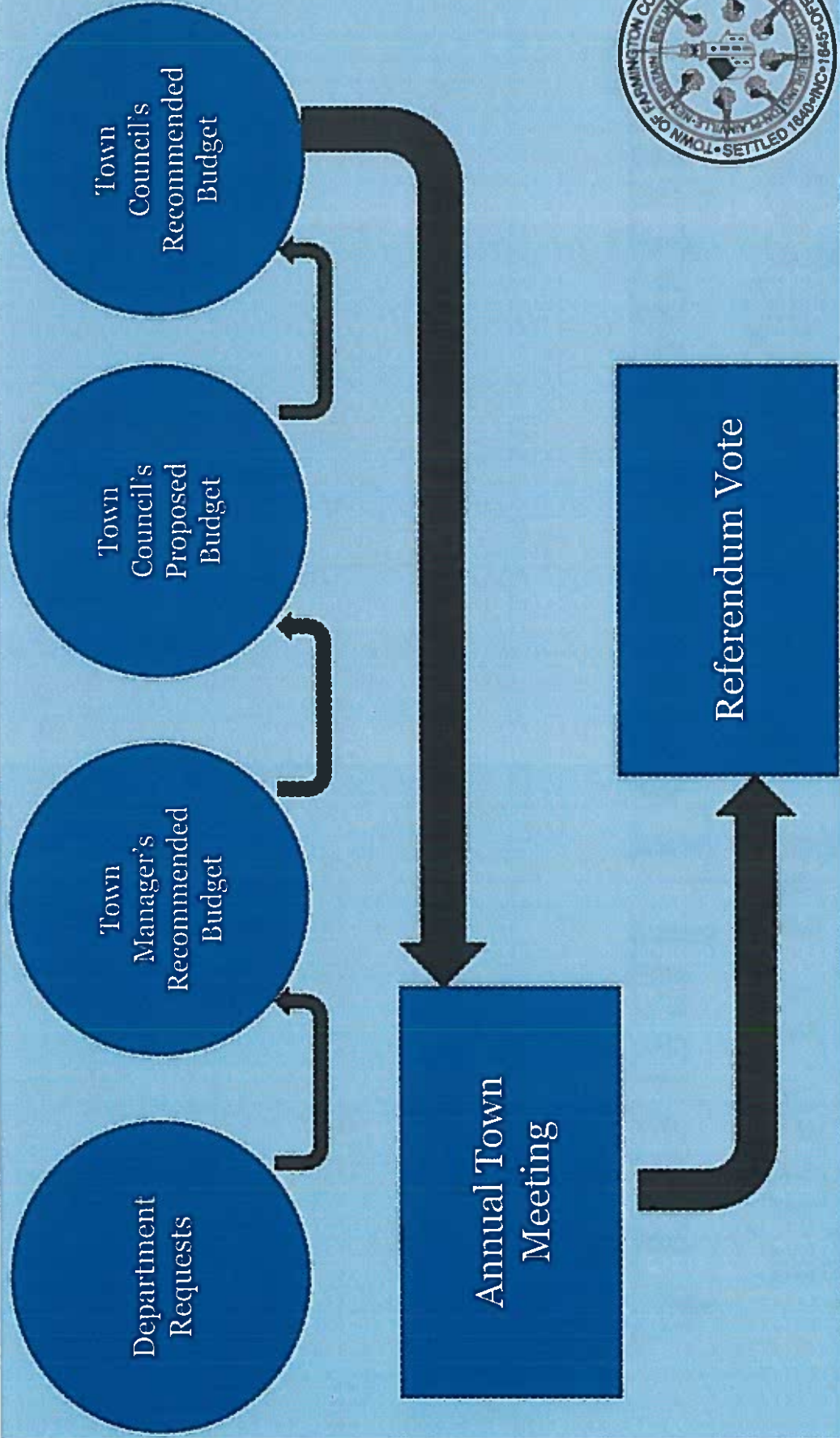
# Town of Farmington Annual Town Meeting

## Town Council Recommended Budget 2018-2019

Nancy Nickerson, Town Council Chair  
Town of Farmington



# Town of Farmington Budget Process



# Capital Improvement Program (CIP)

FY 2018-2019: \$7,221,220

- **General Fund revenues to the Capital Improvements Program (CIP): \$2,519,000 + \$122,220 Cash Reappropriation**
- **Recommended Bonding :**
  - Fire Department
    - \$650,000 Replace Engine 2
  - Board of Education
    - \$1,935,000 Security/MEP Upgrades
    - \$1,995,000 Roof Replacements



# Farmington's Credit Rating

- **Aaa Moody's Rating**
- Highest Credit Rating a Municipality can Achieve
- As of November 2017, 17/169 have an Aaa Moody's Rating



# Revaluation Results

- As a percentage of the Grand List:
  - Residential Property now makes up 68% of the Grand List (previously 73%)
  - Commercial Property now makes up 32% of the Grand List (previously 27%)





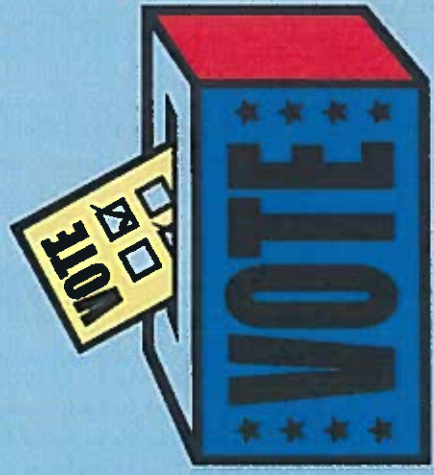
# Recommended Tax & Mill Rate

	FY 2017/18	FY 2018/2019
<b>Tax Levy</b>	\$ 95,553,433	\$98,973,147
<b>Mill Rate</b>	26.68	27.18
<b>Mill Rate Change</b>	0.90	0.51
<b>Avg. Assessment</b>	\$ 232,074	\$226,777
<b>\$ Increase</b>	\$ 209.57	\$ (26.66)
<b>% Increase</b>	3.50%	-0.43%



# Thursday, April 26- Referendum Vote

- **The polls are open from 6AM- 8PM.**
- **Polling Locations:**
  - District 1, Precinct 1, 2, 3, 4- Irving Robbins Middle School
  - District 1, Precinct 5,- West Woods Upper Elementary School
  - District 2, Precinct 6- Community/Senior Center
  - District 2, Precinct 7- Municipal Campus (High School, Library, or Town Hall)



# Annual Town Meeting

Town of Farmington  
2018-2019



# Expenditures

- **Town**
- **School System**
- **Debt Service**
- **Capital Improvements**



# Total Appropriation 2018/2019

<u>Expenditures</u>	FY 2017/18	FY 2018/19	\$ Change	% Change
Education	\$64,172,641	\$65,799,897	\$1,627,256	2.54%
Town	28,860,794	29,573,654	712,860	2.47
Debt Service	7,315,700	8,399,011	1,083,311	14.81
Capital	2,398,000	2,519,000	121,000	5.05
<b>Total</b>	<b>\$102,747,135</b>	<b>\$106,291,562</b>	<b>\$3,544,427</b>	<b>3.45%</b>



# Town Expenditures 2018/19

<u>Expenditures</u>	FY 2017/18	FY 2018/19	\$ Change	% Change
Education	\$64,172,641	\$65,799,897	\$1,627,256	2.54%
Town	28,860,794	29,573,654	712,860	2.47
Debt Service	7,315,700	8,399,011	1,083,311	14.81
Capital	2,398,000	2,519,000	121,000	5.05
<b>Total</b>	<b>\$102,747,135</b>	<b>\$106,291,562</b>	<b>\$3,544,427</b>	<b>3.45%</b>



# Town Expenditure by Operations

General Fund	2017/2018 Revised Budget	2018/2019 TC Recommended	\$ Increase (Decrease)	% Increase (Decrease)
General Administration	6,275,907	\$ 6,677,403	\$401,496	6.40%
Public Safety	9,804,839	9,859,796	54,957	0.56%
Public Works	4,873,266	4,758,129	(115,137)	(2.36%)
Community and Rec.	852,995	838,939	(14,056)	(1.65%)
Other	7,053,787	7,439,387	385,600	5.47%
<b>TOTAL</b>	<b>28,860,794</b>	<b>\$ 29,573,654</b>	<b>\$712,860</b>	<b>2.47%</b>



# Town Expenditure by Category

General Fund	2017/2018 Revised Budget	2018/2019 TC Recommended	\$ Increase (Decrease)	% Increase (Decrease)
Salaries	\$ 13,163,985	\$ 13,401,530	\$ 237,545	1.8%
Benefits	\$ 7,043,787	\$ 7,429,387	385,600	5.47%
Supplies	\$ 774,780	\$ 762,745	(12,035)	(1.55%)
Equipment	\$ 401,568	\$ 435,394	33,826	8.42%
Contractual	\$ 5,394,151	\$ 5,498,434	104,283	1.93%
Utilities	\$ 2,082,523	\$ 2,046,164	(\$ 36,359)	(1.75%)
<b>TOTAL</b>	<b>\$ 28,860,794</b>	<b>\$ 29,573,654</b>	<b>\$ 712,860</b>	<b>2.47%</b>





# Town General Fund Appropriation

## Town Council Recommended

<u>FY 2017/18</u>	<u>FY 2018/19</u>	<u>Increase</u>
\$28,860,794	\$29,573,654	\$712,860

**2.47% Increase**



# 2018/2019 Debt Service

	FY 2017/18	FY 2018/19	\$ Change	% Change
Debt				
Service	\$7,315,700	\$8,399,011	\$1,083,311	14.81%



# Special Services

- **Refuse Collection**

**Current Charge:      \$235.00**

**Proposed Charge:    \$235.00**

**This budget recommends no rate increase.**



# General Fund Capital Projects

	FY 2017/18	FY 2018/19	% Change	\$ Change
<b>Capital*</b>	\$2,398,000	\$2,519,000	5.05%	\$121,000

\*Plus reappropriation of a surplus project balances in the amount of \$122,220.



# Capital Projects

## Board of Education:

- \$475,000 – Technology Improvements
- \$55,000 – Farmington High School Roof Replacement
- \$136,000 – District wide Mechanical Equipment
- \$78,000 – Structural/Architectural
- \$75,000 – School Security
- \$75,000 – School Code/Safety Compliance

## Town:

- \$200,000 - STP Urban Grant
- \$50,000 Environmental Compliance
- \$210,000 – Dump Truck Highway
- \$130,000 – Backhoe Loader

- \$15,000 – Road Maintenance Truck
- \$25,000 – Turnout Gear.
- \$160,000 – SCBA Cylinder Replacements.
- \$25,000 – Hose Replacement.
- \$90,000 – Medic 11 Replacement
- \$50,000 – Police Technology
- \$445,000 – Communications Upgrade
- \$160,000 – Technology Improvements
- \$100,000 – Stone House Renovations
- \$65,000 – Rough Mower

**Total: \$2,519,000**

# Capital Projects

## Reappropriation:

- \$55,000 – Road Maintenance Trucks – Parks
- \$34,772 – Automated Fingerprint – Police
- \$32,448 – Building Improvements – Police

**General Fund:           \$2,519,000**

**Reappropriation:       \$ 122,220**

**Total:                   \$2,641,220**



# Recommended Bonding

- **Fire Department**  
\$650,000-Engine 2 Replacement
- **Board of Education**  
\$1,935,000-Security Upgrades  
\$1,995,000-Roof Replacement

**Total: \$4,580,000**



# Board of Education Expenditure Appropriation 2018/19

	FY 2017/18	FY 2018/19	% Change	\$ Change
Board of Education	\$64,172,641	\$65,799,897	2.54%	\$1,627,256



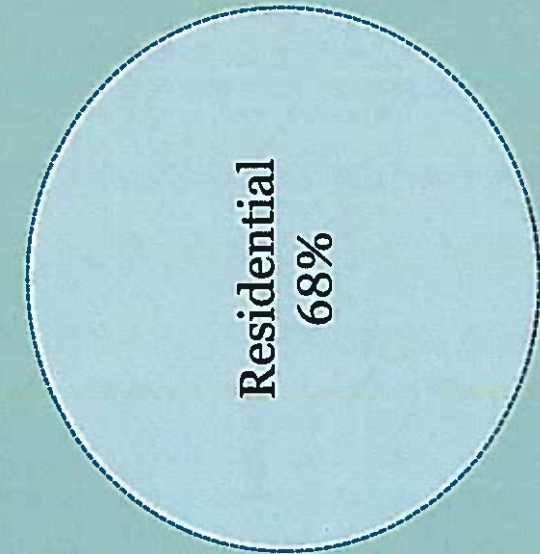


# Grand List 2018/19

	FY 2017/18	FY 2018/19	\$ Change	% Change
<b>Real Estate</b>	\$3,140,510,560	\$3,193,799,380	\$53,288,820	1.70%
<b>Personal Property</b>	221,970,453	228,781,599	6,811,146	3.07
<b>Motor Vehicles</b>	233,478,558	232,795,485	(683,073)	(0.29)
<b>Total</b>	<b>\$3,595,959,571</b>	<b>\$3,655,376,464</b>	<b>\$59,416,893</b>	<b>1.65%</b>



# Net Taxable Grand List



# Revenues, Grants, Charges, Other

	FY 2017/18	FY 2018/19 TC	\$ Amount	% Change
Other Property Taxes	\$1,200,000	\$1,265,000	\$65,000	5.42%
Licenses & Permits	648,000	648,000	-	-
Fines & Penalties	39,000	39,000	-	-
Interest	150,000	335,000	\$185,000	123.33%
Grants	4,145,382	4,039,095	(\$106,287)	(2.56%)
Service Charges	1,357,290	1,313,790	(\$43,500)	(3.20%)
Other	27,000	51,500	\$24,500	90.74%
Westwoods Contribution	335,030	335,030	-	-
<b>Total</b>	<b>\$7,901,702</b>	<b>\$8,026,415</b>	<b>\$124,713</b>	<b>1.58%</b>



# Recommended Tax & Mill Rate 2018/19

	FY 17/18	FY 18/19
<b>Proposed Tax and Mill Rate</b>		
<b>Tax Levy</b>	\$95,553,433	\$99,129,147
<b>Mill Rate</b>	26.68	27.18
<b>Mill Rate Change</b>	0.90	0.51
<b>% of Change</b>	3.50%	1.90%
<b>Average Residential Assessment</b>	\$ 232,074	\$226,777
<b>Real Estate Taxes</b>	\$6,191.54	\$6,164.88
<b>Dollar Increase /decrease</b>	\$ 209.57	(\$26.66)
<b>Percent Increase/decrease</b>	3.50%	(.43%)



About Us » Town Budget »

## TAX CALCULATOR

- ADA & Affirmative Action
- Annual Report
- + Calendar - Meetings
- + Calendar - Public Events
- Contacts & Directions
- + Current News
- + Economic Development
- Education
- + Employment
- + Facilities
- + For Visitors
- + Photos
- Popular Links
- Town Budget

### Tax Calculator

Town Charter & Ordinances

Town Newsletter

Font Size:    Share & Bookmark:  Feedback:  Print:

### REVALUATION / PROPOSED PROPERTY TAX RATE IMPACT CALCULATOR

The worksheet below will assist you in determining the impact on the amount of property taxes you will pay to the Town of Farmington for the Fiscal Year beginning July 1, 2018 as a result of the recently completed revaluation of all real property and the Town Council's Recommended Budget.

To use the calculator type your property's 2016 assessment in the 2016 Assessment field and your 2017 Assessment in the 2017 Assessment field. The calculator will show the dollar and percentage change in your property's assessment as well as the dollar and percentage change in the amount of taxes to be paid as a result of the assessment change and due to the tax rate change proposed in the Town Council's Recommended Budget.

#### Property Tax Change Due To Assessment Change:

	2016	2017	\$ CHANGE	% CHANGE
ASSESSMENT:	<input type="text"/>	<input type="text"/>	\$0.00	N/A
Tax rate	26.68	26.68		
Property Taxes	\$0.00	\$0.00	\$0.00	

#### Property Tax Change Due To Proposed Tax Rate Change:

	2016	2017	\$ CHANGE
ASSESSMENT	\$0.00	\$0.00	\$0.00
Tax rate	26.68	27.18	0.5
Property Taxes	\$0.00	\$0.00	\$0.00

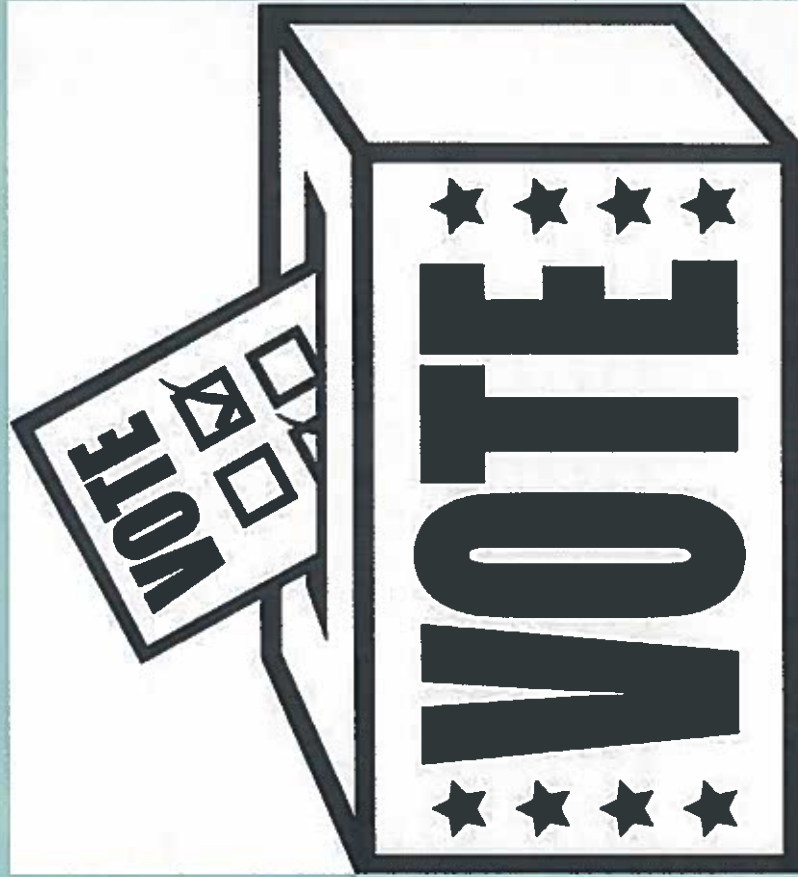
Property Tax Change Due To Assessment Change:	\$0.00	N/A
Property Tax Change Due To Proposed Tax Rate Change:	\$0.00	N/A
Net Property Tax Change:	\$0.00	N/A

2018

Town of  
Farmington  
Upcoming  
Budget  
Schedule

April 26  
Thursday

Referendum Vote





# BOARD OF EDUCATION'S 2018-2019 BUDGET

# F FARMINGTON PUBLIC SCHOOLS

Pioneers | Scholars | Contributors | Citizens

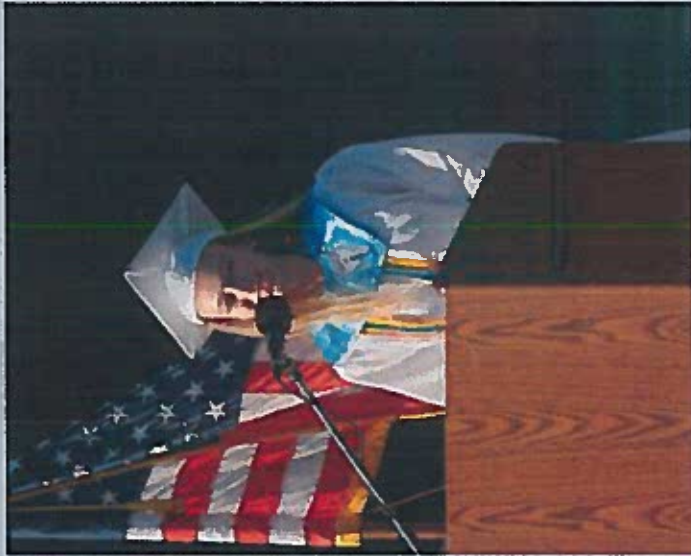


April 16, 2018

FARMINGTON PUBLIC SCHOOLS  
"Vision of the FPS Graduate"

*Farmington Graduates:  
Reaching Global Standards of Achievement,  
Leadership, and Citizenship*

# Vision of the Farmington Public Schools' Graduate



**Farmington Public Schools' Graduates will acquire an understanding of the essential knowledge and skills in the core academic disciplines and develop the thinking and learning skills necessary to meet the challenges of local, national and global citizenship in a rapidly changing world.**

**Critical Thinking and Reasoning:** Students access, interpret, analyze, and evaluate ideas and information, draw evidence-based conclusions, synthesize new learning with prior knowledge and reflect critically on learning.

**Collaboration and Communication:** Students participate effectively in a variety of teams, actively listen and respond to the ideas of others, share responsibility for outcomes, articulate ideas clearly in multiple formats and use technology tools to enhance communication.

**Problem Solving and Innovation:** Students identify problems, analyze data, ask questions, utilize a variety of resources, think flexibly, make connections and seek practical, innovative and entrepreneurial solutions.

**Self-Direction and Resourcefulness:** Students explore interests, take initiative, set learning goals, demonstrate persistent effort, adapt to change with resiliency and exhibit ethical leadership and responsible citizenship.



**BUDGET PRIORITIES AND GUIDELINES:  
FARMINGTON'S MISSION STATEMENT**

**The mission of the Farmington Public Schools is to enable all students to achieve academic and personal excellence, exhibit persistent effort and live as resourceful, inquiring and contributing global citizens.**

# BOARD OF EDUCATION'S 2018-2019 BUDGET

**Total Budget Amount:**

**\$65,799,897**

**Increase:**

**\$ 1,627,256**

**Percent Increase Over  
2017-2018 Budget:**

**2.54%**

# BOARD OF EDUCATION'S EXPENDITURE RANKINGS

## \*Management of taxpayers' dollars:

- 130 out of all Connecticut towns in purchased services;
- 159 out of all Connecticut towns in general administration;
- 155 out of all Connecticut towns in school based administration;
- 130 out of all Connecticut towns in Special Education;
- 117 out of all Connecticut towns in employee benefits;
- 141 out of all Connecticut towns in total transportation; and
- 125 out of all Connecticut towns in plant services.

*\*Of 169 towns: #1 spending the most and 169 spending the lowest*

*Source: Connecticut Public School Expenditures Report*

# SALARIES-100 SERIES

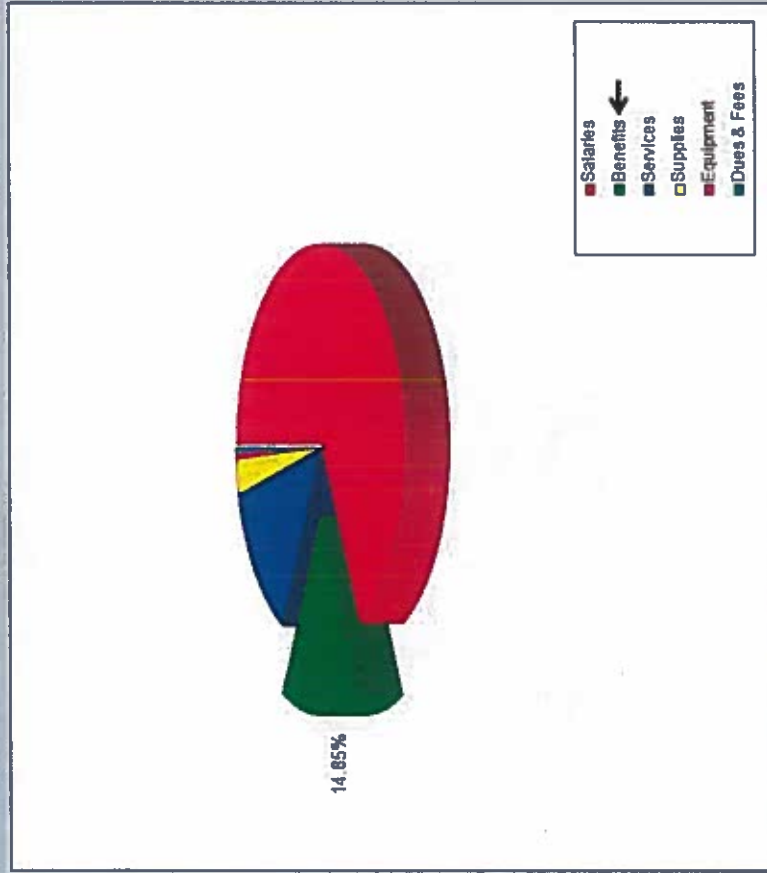
- Provides funding for school district employees, including teachers;
- 2018-2019 represents the second year of the Teachers' three year agreement; and
- Account reflects the following negotiated increases:

Teachers	1.50% GWT max step only
Administrators	2.00%
Nurses	+ Step increase
Classified Staff	1.85%
	Open for negotiation



2018-19 Requested Budget	\$44,521,715
2017-18 Approved Budget	\$43,496,132
Total Increase Requested	\$1,025,583
Percentage Increase	2.36%

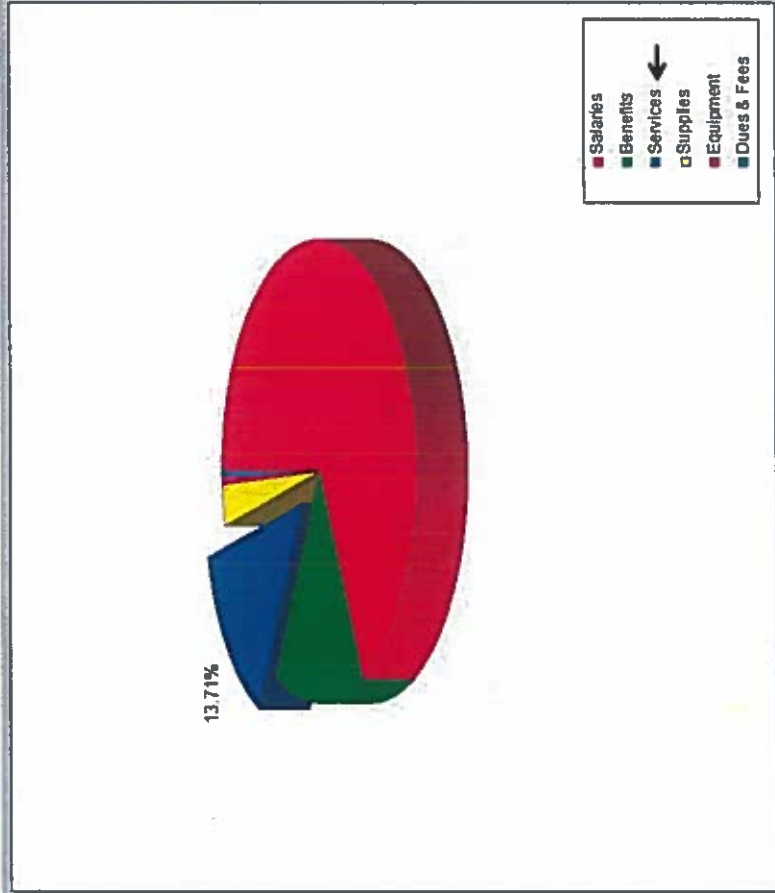
# BENEFITS-200 SERIES



**2018-19 Requested Budget** \$9,773,598  
**2017-18 Approved Budget** \$9,395,092  
**Total Increase Requested** \$378,506  
**Percentage Increase** 4.03%

- In 2018-2019 this account provides 100% of expected paid claims and administration of employee health insurance;
- Farmington's preventative care measurements show best in class rates across almost all items as measured by CIGNA;
- Farmington employee cost of healthcare services is below industry average which is currently running between 10%- 12%;
- The Farmington BOE and Town have collaborated on a self-insurance policy; and
- Life Insurance cost is \$.185/thousand and Long Term Disability cost is \$.29/hundred.

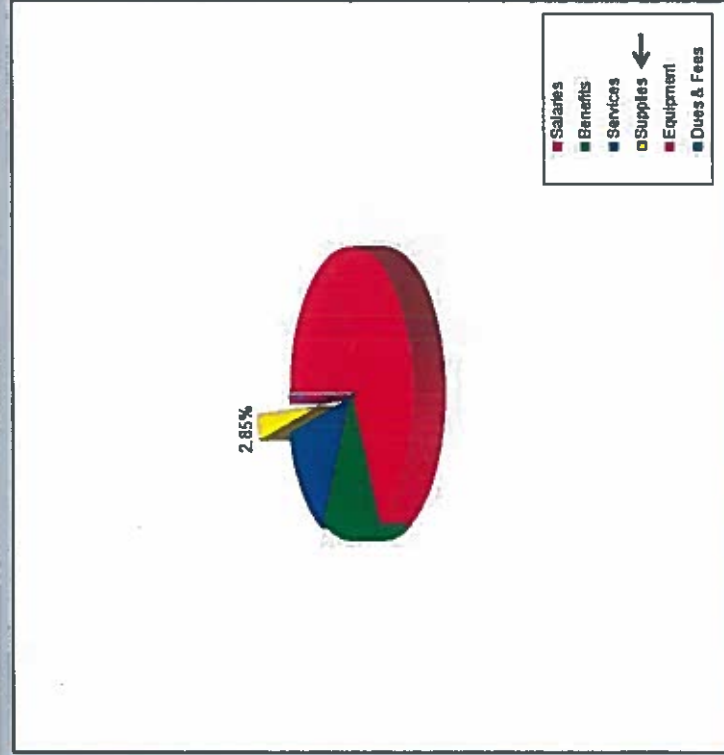
# SERVICES-300 SERIES



**2018-19 Requested Budget** \$9,020,087  
**2017-18 Approved Budget** \$8,809,698  
**Total Increase Requested** \$210,389  
**Percentage Increase** 2.39%

- The Board's management of its public utility needs has created cost containment and/or avoidance;
- The Board has contracted with Connecticut Natural Gas to heat our facilities at the lowest possible cost;
- Account provides for Professional Development Programs to improve teaching and learning; and
- The Board and Town collaborated on an energy service company performance contract which will bring further efficiencies to Board and Town buildings.

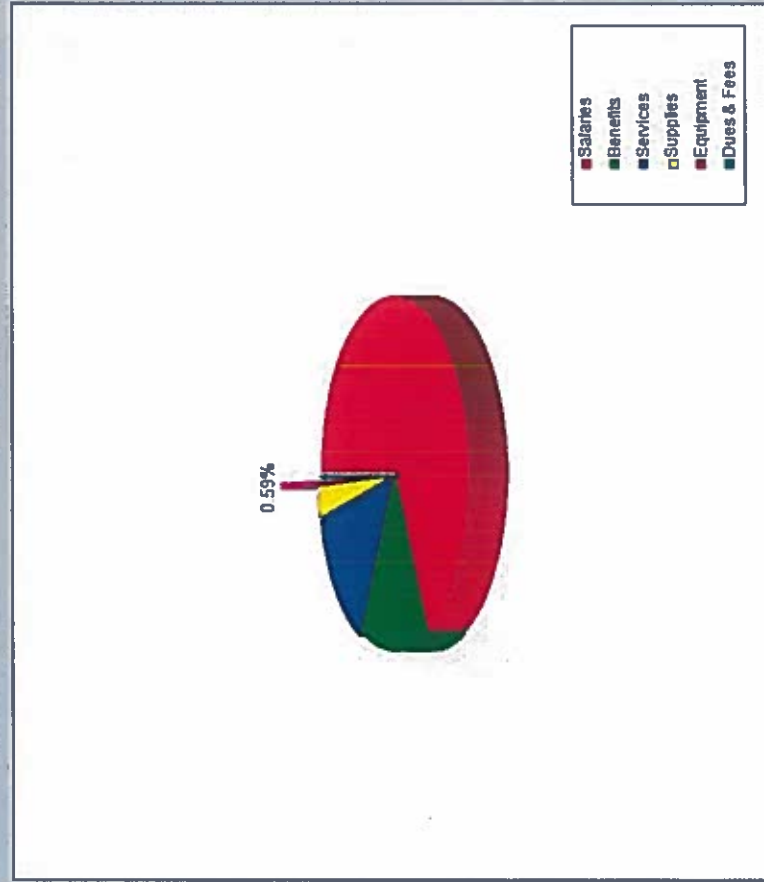
# SUPPLIES-400 SERIES



**2018-19 Requested Budget** \$1,872,866  
**2017-18 Approved Budget** \$1,857,639  
**Total Increase Requested** \$15,227  
**Percentage Increase** 0.82%

- Account provides for facilities used in swimming and ice hockey competitions;
- Account provides for the purchase of a wide ranging group of items such as instructional, health, custodial, computer, and testing supplies, text and library books, and A-V/Computer materials; and
- As a result of an ERC competitive bid process, savings in district copiers will continue into 2018-19.

# EQUIPMENT -500 SERIES

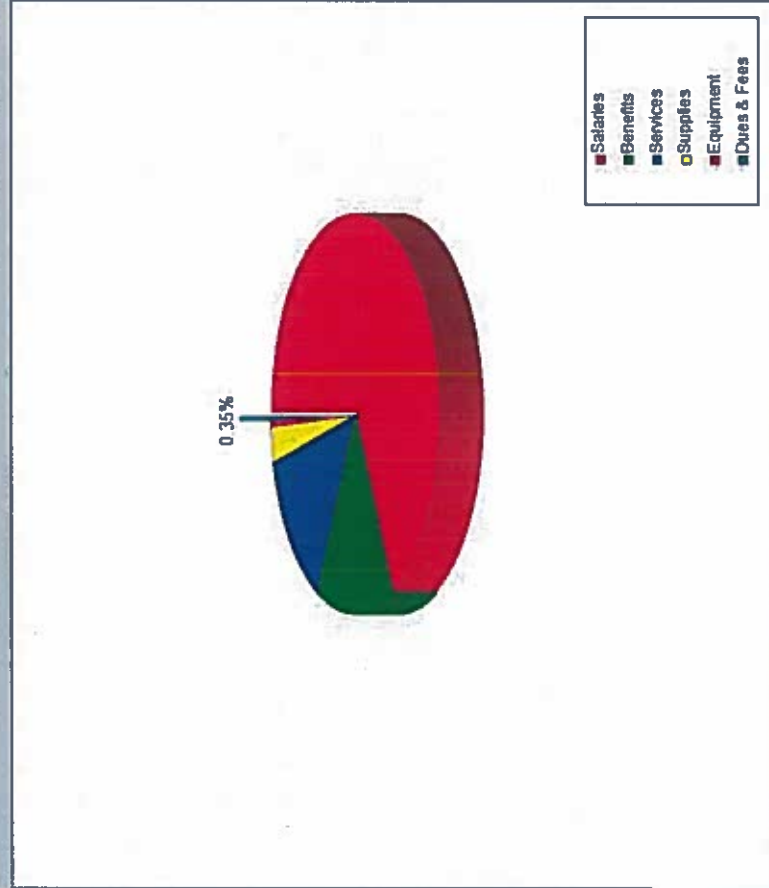


**2018-19 Requested Budget** \$389,348  
**2017-18 Approved Budget** \$364,939  
**Total Increase Requested** \$24,409  
**Percentage Increase** 6.69%

- The district has prioritized all potential technology purchases;
- Chromebook replacements at the K-6 schools will phase out our oldest units (now 5 years old); and
- Replacement classroom technology equipment at FHS that was delayed in anticipation of a building project.



# DUES AND FEES-600 SERIES



**2018-19 Requested Budget** \$222,283  
**2017-18 Approved Budget** \$249,141  
**Total Increase Requested** \$(26,858)  
**Percentage Increase** -10.78%

- Memberships in organizations such as the Connecticut Association of School Business Officials and the Connecticut Association of Public School Superintendents are included here.
- Decrease in this series is attributed to the Town of Farmington's negotiated savings on liability, umbrella and motor vehicle insurance.

# BUDGET SUMMARY 2018-2019

ACCOUNT	2017-2018	2018-2019	Change	Percent
SALARIES	\$43,496,132	\$44,521,715	\$1,025,583	2.36%
BENEFITS	\$9,395,092	\$9,773,598	\$378,506	4.03%
SERVICES	\$8,809,698	\$9,020,087	\$210,389	2.39%
SUPPLIES	\$1,857,639	\$1,872,866	\$15,227	0.82%
EQUIPMENT	\$364,939	\$389,348	\$24,409	6.69%
DUES/FEES	\$249,141	\$222,283	\$(26,858)	-10.78%
TOTALS	\$64,172,641	\$65,799,897	\$1,627,256	2.54%

**SCHOOL BONDING QUESTIONS:**

**SCHOOL BONDING QUESTION FOR SCHOOL SECURITY AND INFRASTRUCTURE: \$1,935,000**

SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,935,000 FOR VARIOUS SCHOOL FACILITIES SECURITY AND INFRASTRUCTURE IMPROVEMENTS AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?

**DETAILED DESCRIPTION OF BONDING QUESTION FOR SCHOOL SECURITY AND INFRASTRUCTURE:**

**Connecticut's School Safety Infrastructure Council Standards recommend security vestibules at the entrance of schools (\$375,000):**

- Irving A. Robbins Middle School (IAR)
- West Woods Upper Elementary School (WWUES)
- Union Elementary School (UN)
- East Farms Elementary School (EF)

**Connecticut's School Safety Infrastructure Council Standards recommend offices that are located at the entrance of the each school facility with security vestibules for increased security:**

- Noah Wallace's (NW) office move and security vestibule (\$204,000)
- West District's (WD) office move and security vestibule (\$450,000)

**There are several school facility infrastructure improvements that are in need of improvement:**

- **WD's Heating Loop** to replace aging heating pipes currently located under the building slab in need of urgent replacement with new overhead heating supply lines (\$64,000)
- **WWUES Chiller** to replace the existing, whole-building chiller that is currently at the end of its life expectancy and functioning at partial capacity (\$220,000)
- **UN's Wiring Design and Installation** to be upgraded to three phase power with surge protection due to insufficient current and maxed circuit capacity (\$141,500)
- **UN's Limestone Design and Installation** to be repaired and replaced due to crumbling limestone around the perimeter of the school below the roof parapet (\$365,000)
- **Mechanical Control Updates (WW, UN, EF)** to include motorized boiler control valves, steam traps and zone valves, and retrofitting pneumatic to digital control valves (\$115,500)

## **SCHOOL BONDING QUESTIONS:**

**SCHOOL BONDING QUESTION FOR SCHOOL ROOF PROJECTS: \$1,995,000**  
**SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,995,000 FOR**  
**VARIOUS SCHOOL ROOF REPLACEMENT PROJECTS AND AUTHORIZE THE**  
**ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE**  
**SAID APPROPRIATION?**

### **DETAILED DESCRIPTION OF BONDING QUESTION FOR SCHOOL ROOF**

#### **PROJECTS:**

- **IAR's Partial Roof** to be replaced. IAR's partial roof areas were last replaced in 1982 and 1995. This will complete the roof replacement phases at IAR (\$1,050,000)
- **UN's Roof** to be completely replaced. UN's roof was last replaced in 1998 and will be coupled with the limestone repair and replacement project (\$736,000)
- **Partial FHS Roof** (partial cost) to be replaced. The FHS partial roof areas in this bonding question were last replaced in 1992, this is a partial roof that is an urgent need of replacement (\$209,000)

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