

Minutes of the Town of Farmington
Regular Town Council Meeting
February 26, 2019

Present:

Nancy W. Nickerson, Chair
Patricia Boye-Williams
Bruce Charette
Paul Cianci
Edward Giannaros
Beth Kintner

Kathy Eagen, Town Manager
Paula B. Ray, Clerk

A. Call to Order

The Chair called the meeting to order at 6:00 p.m.

B. Pledge of Allegiance

The Council and members of the public recited the Pledge of Allegiance.

C. Public Comment

Matt Hutvagner of 4 Deepwood Road spoke in favor the Board of Education Capital Improvement Plan Budget. He felt everything asked for was necessary and told the Council it was costly to delay maintenance.

D. Public Hearing

1. A public hearing on the Town Manager's Proposed Seven Year Capital Improvement Plan

The Chair called the Public Hearing to order at 6:05 p.m. and the Clerk read into the record the legal notice recorded with these minutes as Agenda Item D-1.

The Manager reviewed the Town Manager's Proposed Seven Year Capital Improvement Plan, which is recorded with these minutes as Agenda Item D-1a using the memo and presentation recorded with these minutes as Agenda Item D-1b. Kathy Greider, Superintendent of Schools, reviewed the Board of Education's section of the Seven Year Capital Improvement Plan using the presentation recorded with these minutes as Agenda Item D-1c. Matt Ross, Director of Technology reviewed the technology portion of the Board of Education's Capital Improvement Plan in detail. Rusty Malik, Quisenberry Arcari Malik, LLC Architecture & Planning explained the proposed renovations at East Farms School.

The Chair opened the Public Hearing for public comment and hearing none closed the hearing at 6:30 p.m.

E. Consideration of Special Topics

1. To consider the Fiscal Year 2019-2020 to 2025-2026 Seven Year Capital Improvement Plan

Motion was made and seconded (Charette/Giannaros) to consider the Fiscal Year 2019-2020 Seven Year Capital Improvement Plan.

Board of Education

Kathy Greider, Superintendent of Schools; Tim Harris, Director of Facilities; Matt Ross, Director of Technology; Vince La Fontan, Business Administrator; Rusty Malik, Quisenberry Arcari Malik, LLC Architecture & Planning; Christine Arnold, Vice Chair Board of Education and Andrea Sobinski, Board of Education joined the Council.

Technology – Mr. Ross reviewed the technology initiatives in the budget and answered Council questions.

Security – the Superintendent, Mr. Harris and Mr. Ross reviewed the security initiatives in the budget and answered Council questions.

East Farms Office Relocation – Mr. Malik reviewed the proposed renovations for East Farms School in the budget and answered Council questions.

Structural/Architectural – the Superintendent and Mr. LaFontan reviewed the projects in the account and answered Council questions.

Mechanical/Electrical/Plumbing (MEP) – the Superintendent, Mr. Harris and Mr. LaFontan reviewed the projects in the account and answered Council questions.

Code and Safety Compliance – the Superintendent, Mr. LaFontan and Mr. Harris reviewed the projects in the account and answered Council questions.

Cafeteria Equipment - the Superintendent and Mr. LaFontan reviewed projects in the account and answered Council questions.

Furniture/Fixtures/Equipment (FF&E) - the Superintendent and Mr. LaFontan reviewed projects in the account and answered Council questions.

Out Years - the Superintendent and Mr. LaFontan reviewed projects in the accounts and answered Council questions.

Fire

The Manager; Erica Robertson, Assistant Manager; Joseph Swetcky, Director of Finance and Steve Hoffman, Director of Emergency Services joined the Council.

Mr. Hoffman introduced Richard Higley, Chief Tunxis Hose, Don Antigiovanni, Chief Farmington Center and Russ Nelson, Chief East Farms who were in attendance.

The Turnout Gear and Ladder 1 Replacement accounts were reviewed and Council questions answered.

Public Works & Development

The Manager; Erica Robertson, Assistant Manager; Joseph Swetcky, Director of Finance, Russ Arnold, Director of Public Works/ Town Engineer and Scott Zenke, Highway Superintendent joined the Council.

Engineering

The Road Reconstruction, Bridge Repair, STP Urban – New Britain Avenue, Vehicle Replacement, Rails to Trails, Environmental Compliance and School Parking Lot Paving/Upgrades accounts were reviewed and Council questions were answered.

Highway & Grounds

The Irrigation Improvements, Dump Truck-Highway, Road Maintenance Truck-Highway and Superintendent's Vehicle accounts were reviewed and Council questions were answered.

Westwoods Golf Course

The Sprayer and Irrigation Improvements accounts were reviewed and Council questions were answered.

Mr. Zenke left the meeting.

Planning Department

The Farmington Center and Property Acquisition accounts were reviewed and Council questions were answered.

Community & Recreation Services

The Manager; Erica Robertson, Assistant Manager; Joseph Swetcky, Director of Finance and Nancy Parent, Director of Recreation and Community Services joined the Council.

The Staples House Renovations, Stone House Renovations and Youth Center Renovations accounts were reviewed and Council questions answered.

Town Manager

The Manager; Erica Robertson, Assistant Manager; Joseph Swetcky, Director of Finance and Brian Rush, Information Technology Manager joined the Council.

The Technology Improvements – Town account was reviewed and Council questions answered.

Mr. Rush left the meeting.

The Town Hall Improvements, Fire Marshal Vehicle, Fleet Vehicles and Unionville Museum Bathroom accounts were reviewed and Council questions answered.

Police

The Manager; Erica Robertson, Assistant Manager; Joseph Swetcky, Director of Finance; Paul Melanson, Chief of Police and Richard Tardiff, Public Safety Communications Supervisor joined the Council.

The Supervisor's SUV, Technology Improvements – Police and Communications Upgrade accounts were reviewed and Council questions answered.

Chief Melanson and Mr. Tardiff left the meeting.

The Manager explained to the Council the impact the budget target had put on the Capital Improvement Plan and the regular budget. The Council requested the Manager have a list of items of consequence that were cut to meet the target.

F. Executive Session

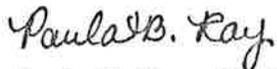
There was no Executive Session held.

G. Adjournment

Motion was made and seconded (Charette/Giannaros) to adjourn the meeting at 10:05 p.m.

Adopted unanimously

Respectfully submitted,



Paula B. Ray, Clerk

**LEGAL NOTICE
TOWN OF FARMINGTON
PUBLIC HEARING**

A Public Hearing will be held on Tuesday, February 26, 2019 at 6:00 p.m. in the Town Hall Council Chambers on the Town Manager's Proposed Seven-Year Capital Improvement Plan.

Dated at Farmington, Connecticut this 11th day of February 2019.

Kathleen A. Eagen
Town Manager

Agenda Item D-1a

**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2019/2020 TO FY2025/2026**

FUNDING SOURCE CODE:
 G = GENERAL FUND
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F	FUNDED	REQUESTED	PROJECTED	TOTAL						
S	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
BOARD OF EDUCATION										
G	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	3,875,000	
G	55,000									
B	209,000									
R	2,025									
B	1,303,953									
B	482,047									
G	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000	
B		1,670,000							1,670,000	
G	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	1,670,000	
G	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,925,000	
G	75,000	90,000	90,000	100,000	250,000	250,000	250,000	250,000	4,627,000	
G		25,000		25,000		25,000			1,380,000	
G		150,000	150,000	160,000	160,000	160,000	160,000	160,000	1,100,000	
G				95,000					195,000	
B				1,200,000					1,200,000	
G				25,000	25,000	25,000			75,000	
B	220,000									
B	64,000									
B	365,000									
B	204,000									
B	450,000									
B	375,000									
B	115,000									
B	142,000									
	4,826,025	3,637,000	1,915,000	3,355,000	2,485,000	2,835,000	2,895,000	2,920,000	20,042,000	

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ENGINEERING									
B		2,000,000		2,000,000					8,000,000
G			25,000	25,000	25,000	2,000,000		2,000,000	2,000,000
G		25,000	50,000	50,000	50,000	25,000	25,000	25,000	150,000
G			50,000	50,000	50,000	50,000	50,000	50,000	325,000
G			50,000	50,000	50,000	50,000	50,000	50,000	100,000
G	200,000	50,000	50,000	40,000					100,000
G					25,000				40,000
G		25,000			25,000			25,000	75,000
G		25,000	75,000	125,000	125,000	125,000	125,000	125,000	725,000
G	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
G			400,000	400,000	500,000	500,000	400,000		2,200,000
G			25,000	25,000	25,000	50,000	50,000	50,000	225,000
G			25,000	25,000	25,000	100,000	100,000	100,000	375,000
G		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
G	250,000	2,375,000	950,000	2,990,000	1,025,000	3,100,000	1,000,000	2,625,000	14,065,000
TOTAL-ENGINEERING									

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HIGHWAY & GROUNDS									
G			50,000	100,000	50,000	100,000	50,000	100,000	450,000
G			500,000	250,000	250,000				500,000
G		40,000			40,000		40,000		120,000
G			75,000		75,000		75,000		225,000
G			45,000		50,000			50,000	145,000
G			240,000		100,000				100,000
G			25,000						25,000
G			25,000						25,000
B							1,000,000		1,000,000
G	210,000	190,000	190,000	194,000	194,000	194,000	195,000	195,000	1,352,000
G		70,000		70,000		75,000			290,000
G					90,000				90,000
G					200,000			30,000	30,000
G	130,000								200,000
G									-
G	15,000		70,000		75,000			150,000	150,000
R	55,000						75,000		220,000
G			175,000	60,000	60,000	63,000	60,000	45,000	463,000
G				71,000					71,000
G									50,000
G		28,000	90,000			50,000			28,000
G									90,000
G				35,000					35,000
	410,000	328,000	1,485,000	780,000	1,184,000	482,000	1,525,000	650,000	6,434,000

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F	S	FUNDED 2018-2019	REQUESTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL
PLANNING DEPARTMENT										
	G		100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
	G			50,000						50,000
	G									400,000
	O		700,000							700,000
			800,000	100,000	150,000	100,000	100,000	100,000	500,000	1,850,000
FIRE DEPARTMENT										
	G	25,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
	G	160,000								25,000
	G	25,000		25,000						60,000
	G			30,000	30,000					1,500,000
	B	650,000	1,500,000							
	B									750,000
	B			750,000						750,000
	B				750,000					750,000
	B					700,000				700,000
	B									95,000
	G	90,000								
	G							110,000		110,000
	G				110,000					110,000
	G					40,000				40,000
	G					70,000				70,000
	G						30,000			30,000
	B			3,500,000	3,500,000	2,200,000				9,200,000
			1,545,000	4,445,000	5,185,000	3,055,000	75,000	155,000	45,000	14,505,000

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	F S	FUNDED 2018-2019	REQUESTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL
POLICE DEPARTMENT										
	G		68,000		50,000		50,000		50,000	218,000
	G	50,000	75,000	100,000	100,000	135,000	50,000	50,000	50,000	560,000
	G			35,000						35,000
	R	34,772								
	G	445,000	135,000	125,000	125,000					385,000
	G			30,000	30,000	30,000				90,000
	G			200,000						200,000
	R	32,448								
	G								125,000	125,000
	G								125,000	125,000
	G					100,000				100,000
	G					350,000				350,000
	G	562,220	278,000	490,000	305,000	615,000	100,000	50,000	350,000	2,188,000

	F S	FUNDED 2018-2019	REQUESTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL
TOWN MANAGER										
	G	160,000	185,000	160,000	90,000	115,000	115,000	75,000	140,000	880,000
	G		200,000	100,000	250,000	300,000	275,000	150,000	150,000	1,425,000
	G				250,000	250,000				500,000
	G		35,000							35,000
	G		50,000		25,000		25,000		25,000	125,000
	G		25,000	50,000						75,000
	G	160,000	495,000	340,000	645,000	695,000	445,000	255,000	315,000	3,190,000

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FUNDING SOURCE	FUNDED 2018-2019	REQUESTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL
COMMUNITY & RECREATION SERVICES									
G		25,000	42,000				75,000	25,000	125,000
G					55,000				97,000
G					200,000				200,000
G				25,000				25,000	50,000
G			25,000					25,000	50,000
G				350,000					350,000
G				100,000					100,000
G					125,000			350,000	350,000
G									125,000
G		100,000	200,000	400,000					700,000
G		25,000	100,000	100,000					225,000
G					35,000				35,000
G		150,000	367,000	1,000,000	415,000	-	75,000	25,000	50,000
								450,000	2,457,000

WESTWOODS GOLF COURSE

G		55,000							55,000
G	65,000			40,000		55,000		40,000	135,000
G							75,000		75,000
G									16,000
G			16,000						80,000
G					80,000				80,000
G		40,000	40,000					40,000	80,000
G							250,000		250,000
G	65,000	95,000	56,000	40,000	105,000	55,000	325,000	80,000	756,000
GRAND TOTAL									
	7,223,245	9,703,000	10,148,000	14,450,000	9,679,000	7,192,000	6,380,000	7,935,000	65,487,000

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	F	2018-2019	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
S			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
GENERAL FUND	G	2,519,000	3,833,000	5,898,000	6,250,000	6,779,000	5,192,000	5,380,000	5,935,000				39,267,000
BONDED	B	4,580,000	5,170,000	4,250,000	8,200,000	2,900,000	2,000,000	1,000,000	2,000,000				25,520,000
OTHER FUNDS	O		700,000										700,000
REAPPROPRIATION	R	124,245											
TOTAL		7,223,245	9,703,000	10,148,000	14,450,000	9,679,000	7,192,000	6,380,000	7,935,000				65,487,000

FUNDING TOTALS

Capital Improvement
Program
FY2019/2020-FY 2025/2026
Summary



Town Manager's Proposed Seven-Year
Capital Improvements Program
February 26, 2019



What is a Seven-Year Capital Improvements Program?

- Planning Document
- Must cost at least \$25,000
- Must have a useful life of at least seven years



Capital Improvements Policy Summary

- The Town will strive to maintain a high reliance on pay-as-you go financing.
- Town's objective will be to contribute at least 2.5% of annual General Fund revenues to the Capital Improvements Program.



Seven Year Overview

FY 2019/2020-FY 2025/2026

\$65,487,000	Next Seven Years Expenditures
\$39,267,000	General Fund Budget Appropriations
\$25,520,000	Bonding Authorizations
\$700,000	Other Appropriations



Overview

Year 1 (2019-2020)

\$9,703,000	FY 19-20 Total Expenditures
\$3,833,000	General Fund Budget Appropriations
\$5,170,000	Bonding Authorizations
\$700,000	Other Funds



Policy Guidelines

- Town of Farmington's Strategic Plan
- Town of Farmington's Capital Improvement Policy



Two Main Funding Themes

- Equipment, Infrastructure, & Maintenance Improvements
- Technology and Communication Initiatives



Banking

The Town funds capital accounts that are used as banking accounts. These accounts save all or a portion of the funds to plan for future infrastructure projects.

- Rails to Trails
- School Parking Lot Paving/Upgrades
- Farmington Center Improvements
- Technology Improvements



Proposed Bonding Year 1 (2019-2020)

- Board of Education
 - \$1,670,000 – East Farms Office Relocation
- Engineering
 - \$2,000,000 Road Construction
- Fire Department
 - \$1,500,000 Ladder 1 Replacement

Total: \$5,170,000



General Fund Cash Appropriations Year 1 (2019-2020)

Board of Education – General Fund

- \$500,000 – Technology Improvements
- \$275,000 – School Security
- \$325,000 – Structural/Architecture
- \$602,000 – District wide Mechanical Equipment
- \$90,000 – School Code/Safety Compliance
- \$25,000 – Cafeteria Equipment
- \$150,000 – Classroom Furniture

Total: \$1,967,000

The Board of Education will present their Capital Budget in detail.



General Fund Cash Appropriations Year 1 (2019-2020)

Engineering – General Fund

- \$25,000 – Bridge Repairs
- \$50,000 – STP Urban-New Britain Ave
- \$25,000 – Vehicle Replacements
- \$25,000 – Rails to Trails
- \$50,000 – Environmental Compliance
- \$200,000 – School Parking Lot Paving/Upgrades

Total: \$375,000



General Fund Cash Appropriations Year 1 (2019-2020)

Highway and Grounds – General Fund

- \$40,000 – Irrigation Improvements
- \$190,000 – Dump Truck Highway
- \$70,000 – Road Maintenance Truck Highway
- \$28,000 – Highway Superintendent's Vehicle

Total: \$328,000



General Fund Cash Appropriations Year 1 (2019-2020)

Planning Department – General Fund

- \$100,000 – Farmington Center Improvements

Total: \$100,000



General Fund Cash Appropriations Year 1 (2019-2020)

Fire Department – General Fund

- \$45,000 – Turnout Gear

Total: \$45,000



General Fund Cash Appropriations Year 1 (2019-2020)

Police Department – General Fund

- \$68,000 – Supervisor’s SUV
- \$75,000 – Police Technology Improvements
- \$135,000 – Communications Upgrade

Total: \$278,000



General Fund Cash Appropriations Year 1 (2019-2020)

Town Manager – General Fund

- \$185,000 – Technology Improvements
- \$200,000 – Town Hall Improvements
- \$35,000 – Fire Marshal Vehicle
- \$50,000 – Fleet Vehicles
- \$25,000 – Unionville Museum Bathroom Addition

Total: \$495,000



General Fund Cash Appropriations Year 1 (2019-2020)

Community & Recreational Services - General Fund

- \$25,000 – Staples House Renovations
- \$100,000 – Stone House Renovations
- \$25,000 – Youth Center Renovations (Design)

Total: \$150,000



General Fund Cash Appropriations Year 1 (2019-2020)

Westwoods Golf Course - General Fund

- \$55,000 – Sprayer
- \$40,000 – Irrigation Improvements

Total: \$95,000



Other Appropriations Year 1 (2019-2020)

Former Parsons Property Acquisition

- \$700,000 – Funds will be used to acquire Parsons Property from the State of Connecticut.

Total: \$700,000



General Fund Appropriation

**Total CIP General Fund
Contribution FY 19/20** **\$ 3,833,000**

Proposed General Fund **3.41%**

Town's Policy Minimum **2.5%**



Agenda Item D-1b

OFFICE OF THE TOWN MANAGER MEMORANDUM

TO: Farmington Town Council
FROM: Kathleen A. Eagen, Town Manager
RE: Capital Improvement Plan
DATE: February 26, 2019

The Capital Improvement Plan (CIP) is the planning document by which the Town of Farmington plans for the improvements it will undertake over the next seven years. In order for a project to qualify as a capital improvement, the cost of the item or project should be at least \$25,000 and the improvement should have a useful life of at least seven years. Equipment or projects which cost less than \$25,000, or which have useful lives of less than seven years, do not qualify as a capital improvement and should be included as an expense in the operating budget. Although a capital improvement may have a recurring or ongoing operating expense related to its purchase or construction, that expense is not included in the CIP but is included in the operating budget.

Projects in the CIP may be funded from a variety of sources: appropriations, bonding, a state or federal grant, or another source of funds.

An appropriation can be from several sources: General Fund or Recreation Fund. If the cash appropriation is from the General Fund, revenues, including property taxes, support the appropriation. If the appropriation is from the Recreation Fund, then non-tax revenues, primarily user fees from recreation programs, support the appropriation. An appropriation is available when the budget in which the appropriation is included is approved.

A capital project may also be funded by a bonding resolution. A bond is a form of borrowing by which the Town borrows money from lenders and pays it back with interest over time. The lenders are usually financial institutions such as banks that sell the Town's bonds to other investors. The annual payment of principal and interest is included in the General Fund budget and is called Debt Service. Debt Service can be compared to the annual mortgage payments a homeowner makes to a lending institution holding the mortgage on their house.

If a bonding resolution is used to finance a project, the resolution for the bond has to be approved by the electorate. Under the Town Charter, if the project cost is between \$200,000 and \$400,000, the electorate at a special or annual Town Meeting can approve the bonding resolution. If the project cost is greater than \$400,000, the electorate will discuss the project at either an annual or special Town Meeting and then adjourn to vote on the project at a referendum.

The costs of a capital project may be offset in whole or in part by a grant from the state or the Federal government. When this occurs, the full cost is included in the CIP and the grant revenues are included as revenue in either the General Fund or the Capital Project Fund. If the appropriation is supported by a bond resolution, the grant funds are either used (1) to offset the expenditure before the bonds are sold, thereby reducing the amount to be bonded; or (2) to pay part of the annual debt service, thereby reducing the amount of local funds needed to pay the annual debt service.

Highlights of the Town of Farmington's Capital Improvements Policy are as follows:

- 1) The Town will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements. The Town's objective will be to contribute to the Capital Improvements Plan at least 2.5% of the annual General Fund revenues allocated to the operating budget.
- 2) A minimum of 20% of all capital improvement project costs contained in the seven-year plan should be financed on a pay-as-you-go basis.
- 3) The Town will utilize debt obligations only for acquisition, construction or remodeling of capital improvement projects that cannot be funded from current revenue sources, or in such case wherein it is more equitable to the users of the project to finance the project over its useful life.
- 4) Any long-term debt that is issued to finance a capital project shall have a maximum maturity of the earlier of (1) the estimated useful life of the capital improvement being financed; or (2) twenty years.

CIP projects may be recommended for a variety of reasons. The project may be for the renovation or replacement of an existing building, road, or piece of equipment. The project may be for the construction of a new facility, which the Town does not currently own or operate. The project may be to implement a new initiative or to improve the services or facilities that the Town offers to its residents.

Oftentimes, the supporters of a particular project strongly believe that the project should be completed in the first year. Unfortunately, the Town cannot fund all projects in one year. This is why a seven-year plan is developed. By distributing the proposals over the foreseeable future, the townspeople can see not only what is proposed in the first year, but can also see what is anticipated in coming years. The CIP permits the Town to make financial plans over time so as not to unduly burden the property taxpayer in any one year.

The FY 2019-2020 to FY 2025-2026 CIP is a planning document that outlines major projects and equipment acquisitions that are contemplated for each of the next seven fiscal years. The projects are grouped by the department that made the request or the department that will implement, operate or maintain the facility or equipment. In this manner, judgments can be made as to the level of support that should be given to each of the operating functions. For example, it will provide you with the ability to balance the need for road reconstruction with the need for recreation facilities, or balance the need for school improvements with the need for police and fire equipment and facilities.

The Capital Improvement Plan calls for the expenditure of \$65,487,000 over the next seven years. Of this amount, \$ 39,267,000 is proposed to be funded through appropriations from the General Fund. Bonding authorizations totaling \$25,520,000 and \$700,000 in other funds are also proposed.

The Town's Capital Improvement Policy and the Town's Strategic Plan were the policy guidelines that were at the forefront when formulating the CIP while focusing the appropriations into two main funding themes. These themes are equipment/infrastructure/maintenance improvements, and technology and communication initiatives.

Equipment/Infrastructure/Maintenance Improvements Summary

Each year in the capital budget we strive to make steady progress in this area. There is a continuous need to maintain the Town's equipment and infrastructure and these needs touch all departments. Each department has equipment replacement plans that are funded in the CIP. This plan supports replacement of equipment throughout Town. This critical equipment keeps our volunteer firefighters safe when responding to calls for service. It allows our roads to be properly maintained by the Highway and Grounds staff. It also keeps our school grounds, parks, and golf course looking clean

and ready for play during the warm weather months. Equipment replacement ensures the Town's ability to offer high quality services to our residents and businesses. Over the last several years the Town has been able to fund many of our equipment needs. This year we continue to focus much of the capital funding in this area.

This Capital Improvement Plan proposes to fund equipment purchases for the replacement of turnout gear for the Fire Department, as well as dump trucks, a road maintenance truck, and a sprayer for the Public Works Department. The plan also funds upgrades to irrigation systems throughout town as well as at the golf course. A computerized irrigation system mitigates water waste and promotes a more efficient use of resources.

Vehicle replacements are included in this proposed Capital Improvement Plan for numerous departments, including the Engineering Department, the Highway & Grounds Department, the Police Department, as well as fleet vehicles and a Fire Marshal vehicle out of the Town Manager's account.

The proposed Capital Improvement Plan continues to fund renovations and/or improvements to Town owned buildings or properties including, Staples House, Stone House, the Youth Center, Town Hall, Farmington Center, and an addition to the Unionville Museum to add a bathroom. Funds are also included for the Town's required contribution for the STP Urban Grant road improvements project on New Britain Ave.

Technology and Communication Summary

In the 21st century, a town's technology infrastructure must be maintained. It must keep up with the rapidly changing world of technology, as well as the expectations of residents and businesses. Town-wide technology improvements, as well as improvements specific to the Police Department and Town Hall, are proposed in this Capital Improvement Plan.

This Capital Improvement Plan will provide funds to the Police Department for the continuation of replacing and improving radio site transmitters at various locations including West Farms Mall and the Burlington Fire Department (for the Lake Garda area). In addition, funds provide for a replacement of the current server platform and upgrades for software licenses at both the Police Department and Town Hall.

Technology is constantly evolving, and the proposed Capital Improvement Plan will also provide routine technology improvements to Town Hall, allowing all departments to deliver public goods and services effectively and efficiently. Specifically, these funds will allow for the acquisition of specialized software to better manage human resources.

Each year, the Town funds capital accounts that are used as banking accounts. These accounts save all or a portion of the funds to plan for future infrastructure projects. In essence, the Town is saving money to be able to pay cash for larger, costly projects.

Examples of banking accounts in the proposed Capital Improvement Plan include:

Rails to Trails (Engineering Department) - Funds in this account are used for major repairs, with the majority of funds banked for larger future projects (paving and overlay).

School Parking Lot Paving/Upgrades (Engineering) - Funds in this account are 100% banked for this FY 2019-2020. The first project is anticipated in FY 2020-2021 (Union School).

Farmington Center Improvements (Planning Department) - The funds in this account will be both banked and used for the implementation of the improvements from the anticipated Landscape Architectural Plan.

Technology Improvements (Police Department, Town Manager, Board of Education) - Multiple departments request funds for their individual technology accounts. Funds are used for specific technology projects (software/operating system upgrades/Union School data rewiring). In addition, a portion of the funds are banked for a future project (server infrastructure replacement project).

I will now review the budget in detail.

SUMMARY OF YEAR(S) 2019-2026

BONDING

2019-2020 Bonding

Board of Education

\$1,670,000 East Farms Office Relocation

Engineering Department

\$2,000,000 Road Reconstruction

Fire Department

\$1,500,000 Ladder 1 Replacement

2020-2021 Bonding

Fire Department

\$750,000 Engine 8 Replacement

\$3,500,000 Fire Station Renovations

2021-2022 Bonding

Board of Education

\$1,200,000 IAR Cafeteria Addition/Renovation

Engineering Department

\$2,000,000 Road Reconstruction

Fire Department

\$750,000 Engine 5 Replacement

\$750,000 Engine 9 Replacement

\$3,500,000 Fire Station Renovations

2022-2023 Bonding

Fire Department

\$700,000 Rescue 15 Replacement

\$2,200,000 Fire Station Renovations

2023-2024 Bonding

Engineering Department

\$2,000,000 Road Reconstruction

2024-2025 Bonding

Highway & Grounds Department

\$1,000,000 Parks Maintenance Building

2025-2026 Bonding

Engineering Department

\$2,000,000 Road Reconstruction

GENERAL FUND CASH APPROPRIATIONS YEAR 1 (2019-2020)

The full Board of Education submission is included with the Capital Plan. I will briefly outline the Board of Education requests, and the Board of Education will explain each item in full detail.

Board of Education

- \$500,000 Technology Infrastructure. Funds will be used for infrastructure upgrades and equipment replacement throughout the district.
- \$275,000 School Security. Funds will be used to enhance security measures throughout the district.
- \$325,000 Structural/Architectural. Funds will be used to make repairs and upgrades to the physical structure and architectural features of the schools.
- \$602,000 District-wide Mechanical Equipment. Funds will be used to upgrade and replace mechanical, electrical, and plumbing systems and equipment throughout the district.
- \$90,000 School Code/Safety Compliance. Funds will be used to continue with ADA and building code compliance measures throughout the district.
- \$25,000 Cafeteria Equipment. Funds will be used to replace aging kitchen equipment.
- \$150,000 Classroom Furniture. Funds will be used to replace old and aging furniture and fixtures throughout the district.

Engineering

- \$25,000 Bridge Repairs. Funds will be banked and used to complete repairs to bridges.

- \$50,000 STP Urban- New Britain Ave. Funds will be used for the remaining Town's portion of the State Road project. This project is funded 80% by the State of Connecticut and 20% from the Town of Farmington.
- \$25,000 Vehicle Replacements. Funds will be used for the replacement of a Town vehicle in the Engineering Division, per the vehicle replacement program.
- \$25,000 Rails to Trails. Funds will be used for repairs, with the majority of funds banked for larger future projects (paving and overlay)
- \$50,000 Environmental Compliance. Funds will be used to continue a mandated Town-wide catch basin cleaning program as well as sampling and other required permit tasks.
- \$200,000 School Parking Lot Paving/Upgrades. Funds will be banked and used for a repaving/upgrades program for school parking lots, which includes the four elementary schools, the upper elementary school, and the middle school.

Highway and Grounds

- \$40,000 Irrigation Improvements. Funds will be used to continue irrigation improvements at schools and athletic fields.
- \$190,000 Dump Trucks-Highway. Funds will replace one front line large dump truck used to plow snow.
- \$70,000 Road Maintenance Truck- Highway. Funds will replace an existing 2001 Road Maintenance Truck in the Highway Department.
- \$28,000 Superintendent's Vehicle. Funds will replace an existing 2007 Ford Explorer, which is used daily as the Highway Superintendent's vehicle.

Planning Department

- \$100,000 Farmington Center Improvements. Funds will be both banked and used for the implementation of the improvements from the anticipated Landscape Architect Plan.

Fire Department

- \$45,000 Turnout Gear. Funds will continue the replacement plan for turnout gear.

Police Department

- \$68,000 Supervisor's SUV. Funds will be used for a replacement for a marked Patrol supervisor's vehicle, per the vehicle replacement plan.
- \$75,000 Technology Improvements. Funds will be used for technology upgrades in the Police Department, included a server replacement program and Microsoft software upgrades.

- \$135,000 Communications Upgrade. Funds will be used to continue replacing and improving radio site transmitters at various locations including West Farms Mall and the Burlington Fire Department (for the Lake Garda area).

Town Manager

- \$185,000 Technology Improvements. Funds will be used for technology upgrades including a Human Resources software system, server infrastructure replacement, and upgrading windows server operating systems.
- \$200,000 Town Hall Improvements. Funds in this account will be banked to begin a multiphase plan to improve the security of Town Hall and used to address interior building improvements and code issues.
- \$35,000 Fire Marshal Vehicle. Funds will be used to replace the existing Fire Marshal vehicle.
- \$50,000 Fleet Vehicles. Funds will be used to replace two vehicles, per the vehicle replacement program.
- \$25,000 Unionville Museum Bathroom Addition. Funds will be banked for the Town's portion of a joint project with the Unionville Museum for the construction of a bathroom. There is currently no bathroom facility in the museum.

Community and Recreation Services

- \$25,000 Staples House Renovations. Funds will be used for exterior painting at Staples House.
- \$100,000 Stone House Renovations. Funds will be used to continue renovations on the exterior and interior of the Stone House.
- \$25,000 Youth Center Renovations. Funds will be used to hire an architect to complete a study for renovations at the Youth Center.

Westwoods Golf Course

- \$55,000 Sprayer. Funds will be used to replace an existing 1993 Sprayer.
- \$40,000 Irrigation Improvements. Funds will be used for upgrades to the irrigation system at the golf course.

Summary:

This Capital Budget has a significantly higher cash appropriation than previous years. This Capital Budget will allow us to make significant headway to meet the Town's capital improvement needs especially in the areas of equipment/infrastructure/maintenance improvements, technology and communication initiatives, and adherence to laws and compliance.

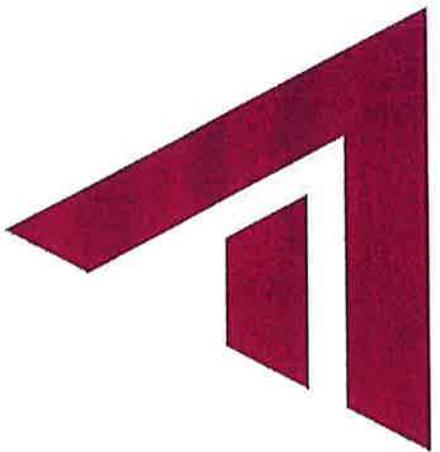
The cost of maintaining the Town's infrastructure through the CIP is a necessary expense that has to be recognized. The need for funds to maintain the Town's property, buildings, and equipment is often greater than the willingness of the Town to appropriate funds to meet those needs. However, the cost of not maintaining the Town's property, buildings, and equipment will have a significant long-term impact. It may be tempting to defer a cost today to save money; however, the cost of deferred maintenance and repairs does not disappear, it accumulates, and will likely increase in the future.

I have included the entire Board of Education submittal in this capital plan. The Board of Education's capital budget includes funds for technology, school security, school code/compliance, and furniture/equipment.

As you know, we are currently seeking options for acquiring the former Parsons Property from the State of Connecticut. I have included in the proposed capital budget, an appropriation from General Fund fund balance in the amount of \$700,000 for this acquisition. The fund balance has grown significantly over the past few years and now totals \$14,428,990 or 13.6% of the FY 2018-2019 Operating Budget. The proposed appropriation of \$700,000 would leave the fund balance at \$13.7 million or 12.9% of FY 2018-2019 Operating Budget.

I look forward to working with the Town Council as we review my proposed Capital Improvement Plan. This seven year plan adequately reflects the needs of the Town. Moreover, this proposed plan exceeds our policy guidelines and moves Town's equipment and infrastructure plans forward.

/Attachments



FARTHINGTON PUBLIC SCHOOLS

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2019-2020

Capital Projects

February 26, 2019

***FEBRUARY 26, 2019 UPDATED PRESENTATION REPRESENTING
TOWN MANAGER RECOMMENDED
CAPITAL IMPROVEMENT BUDGET INFORMATION***

Capital Budget Categories

- ✓ Technology
- ✓ *Security
- ✓ *Structural/Architectural
- ✓ *MEP: Mechanical, Electrical, Plumbing
- ✓ *Code & Safety
- ✓ **Topic Specific Projects
- ✓ Cafeteria Equipment
- ✓ FF & E: Furniture, Fixtures and Equipment
- ✓ Vehicles
- ✓ Telephone

*Including but not limited to K-8 Facilities Review Report Recommendations

**Per State of Connecticut and Town of Farmington policies many Projects will be listed as separate and distinct Capital Projects to qualify for partial reimbursement.



**FARMINGTON
PUBLIC SCHOOLS**

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2019-2020 Board Approved Request

January 14, 2019

2019-2020 Capital Projects*:

• Technology: Technology Infrastructure	\$500,000
• Security:	\$275,000
• East Farms Office Relocation	\$835,000
• Structural/Architectural:	\$325,000
• MEP: District-wide Mechanical Equipment	\$602,000
• Code and Safety Compliance:	\$ 90,000
• Cafeteria Equipment:	\$ 25,000
• FF&E: Classroom Furniture	\$150,000
• Vehicles: Student Transport Replacement (out years)	
• IAR Cafeteria Addition/Renovation: IAR (out years)	
• Telephone System Upgrade (out years)	
Total Request:	\$2,802,000*

**Farmington High School's Statement of Needs outlines the urgent facility needs of our high school. Thus, the Statement of Needs is included in the 2019-2020 Capital Budget Request as it represents current and critical facility needs.*



FARMINGTON
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2019-2020 Updated Request

(After Town Manager's Review)

2019-2020 Capital Projects*:

- Technology: Technology Infrastructure \$ 500,000
- Security: \$ 275,000
- East Farms Office Relocation \$1,670,000
- Structural/Architectural: \$ 325,000
- MEP: District-wide Mechanical Equipment \$ 602,000
- Code and Safety Compliance: \$ 90,000
- Cafeteria Equipment: \$ 25,000
- FF&E: Classroom Furniture \$ 150,000
- Vehicles: Student Transport Replacement (out years)
- IAR Cafeteria Addition/Renovation: IAR (out years)
- Telephone System Upgrade (out years)

Total Request: \$3,637,000*

**Farmington High School's Statement of Needs outlines the urgent facility needs of our high school. Thus, the Statement of Needs is included in the 2019-2020 Capital Budget Request as it represents current and critical facility needs.*



FARMINGTON
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**Farmington Public Schools
2019-2020 Capital Projects**

**Farmington High School
Statement of Need**



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Farmington High School
Board of Education Approved Statement of Need
Date: January 28, 2019

1. Whereas, the Farmington Board of Education has engaged in a comprehensive school feasibility study with TECTON that included multiple observations of existing conditions, age of equipment, facility, review of history of site, building and additions, analysis of energy efficiency and options for improvement, review of existing reports (OCR, NEASC, School Safety), focus groups with faculty, administration and students, assessment of education space needs and conceptual solutions to address needs.
2. Whereas, the FHS NEASC study summary highlights a need to improve travel distances for faculty and staff, improve circuitous and crowded corridors and intersecting/converging students and faculty, create informal collaboration spaces for students, faculty and staff, address building systems for a controllable interior environment and address accessibility to interior and exterior areas.
3. Whereas, several spaces at FHS do not meet ADA requirements as outlined by the OCR report issued in 2013-2014, including but not limited to the auditorium, stage, music instructional spaces, some classrooms, outdated chair lift in the weight room, media center, bathrooms, portions of 2nd and 3rd floors of 1928 building, culinary space, gymnasium and outdoor athletic facilities.



**Farmington High School
Board of Education Approved Statement of Need**

Date: January 28, 2019

4. Whereas, the FHS Safety and Security Study highlights accessibility issues (23 separate entry points to building), sight line issues, public/private use of building , inadequate interior and exterior lighting levels, building orientation difficulty and various issues around the multiple additions.
5. Whereas, FHS has experienced several additions over many years, with an aging 1928 building in need of significant renovation as well as several additions with an inefficient building envelope impacting energy costs and efficiencies (insulation, façade, windows-except for 900 wing) as well as aging mechanical, electrical, plumbing, fire alarm and protection building systems not in code compliance.
6. Whereas, FHS building energy performance is inadequate and in need of a “Green Design” (new or renovated MEP systems could save an average of 35%-45%of annual costs depending upon solution).
7. Whereas, the auditorium (poor acoustics), cafeteria, and library are undersized, impacting high school scheduling, educational programming as well as state and federal requirements on food services.



Farmington High School
Board of Education Approved Statement of Need
Date: January 28, 2019

8. Whereas, the additions have primarily addressed enrollment increases, but have resulted in a very large, inefficient facility footprint impacting not only energy costs, but security, insufficient student classroom space, a need for students to travel outside the building to travel to classes (696 student cross intersection between classes 9 times per day and 1070 feet from one side of the building to another), significant hallway congestion, inadequate use of space (30% unused space), a lack of space for robotics, lack of space for whole school staff professional learning and collaboration as well as constraints on educational programming for students.
9. Whereas, with current and emerging educational requirements and demands on comprehensive high schools, FHS is in need of an efficient, functional, flexible learning facility that meets state and federal requirements and serves the diverse needs of all students.
10. Whereas, the current parking is inadequate and requires expansion to accommodate the school and public use of Farmington High School's building.



Farmington High School
Board of Education Approved Statement of Need
Date: January 28, 2019

The Board, therefore, directs administration to begin planning a renovation of appropriate and necessary school space at Farmington High School to accommodate new MEP needs, educational programming needs, Connecticut school safety expectations, NEASC standards and OCR/ADA regulations not currently being addressed in their entirety:

- Maximize square footage for educational programming (see #2, #8, #9)
- Create multiple levels to the building to address inefficient sprawl and “maze” like building to increase classroom space, space for robotics and other current and emerging learning spaces (see #2, #8, #9)
- Address undersized auditorium (acoustic issues), stage cafeteria and media center (see #7)
- Address multiple ADA compliance issues (see #3)
- Address Mechanical, Electrical and Piping (MEP) code compliance issues (see #2, #5, #6)
- Address Security compliance issues (see #4)
- Address overcrowded Town Hall office space as well as off-site Farmington Alternative High School space needs (#8)



**Farmington High School
Board of Education Approved Statement of Need
Date: January 28, 2019**

It is Hereby Resolved, that the Farmington Board of Education recommends to the Farmington Town Council, as required in Section 53-2 in the Farmington Town Code and the Conn. General Statutes 10-220, that a comprehensive building project (renovate, renovate with additions, renovate as new or new construction) of Farmington High School as noted above and further, that the Farmington Town Council consider this statement of needs as soon as possible.



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Farmington Public Schools 2019-2020 Capital Projects

Farmington High School Statement of Need

Farmington High School

Board of Education Approved Statement of Need

Date: January 28, 2019

MOTION: To perform actions pertaining to the Farmington High School Renovation project in accordance with Chapter 53, "Public Buildings," of the Farmington Town Code.



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**Farmington Public Schools
2019-2020 Capital Projects**

**Technology
\$500,000**



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Capital Improvement Plan - Technology

Servers (K-8) ²	District	\$50,000.00
Servers (Core) ¹	District	\$50,000.00
Network Equipment ²	District	\$50,000.00
Data Rewire	NWS	\$40,000.00
Data Rewire	UNS	\$55,000.00
Art/Music Lab	FHS	\$70,000.00
Classroom Upgrades	District	\$150,000.00
Art/Library AV	WWS	\$35,000.00
Total		\$500,000.00

¹ - This line has been building each year for a total of \$200,000.00, matched on the Town side for planned upgrade/replacement of Core server infrastructure.

² - This line is drawn from each year for repairs, maintenance, and planned replacements.

**Farmington Public Schools
2019-2020 Capital Projects**

Security
\$275,000



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Security

Provides funding for the continued phasing and upgrading of security measures within the district including security window film, CCTV monitoring systems, anti-penetration bollards, remote audio/visual access control and items critical to the implementation of Farmington's All Hazards School Security and Safety Plan aligned to the security review recommendations as well as Farmington Police Department's recommendations and the K-8 Facilities Review Report recommendations.

2019-2020:

- *Upgrade Cameras K-12*
- *Install Additional Bollards*
- *Upgrade Public Address Systems K-12*



**Farmington Public Schools
2019-2020 Capital Projects**

**East Farms Elementary School
Office Relocation/Security/ ADA &
Media Center Upgrades**

\$1,670,000*

*Total project cost is estimated to be \$1,769,270, remaining funds were authorized for bonding
in FY 2018-19 CIP Budget under Security Vestibules



EF Offices Relocation

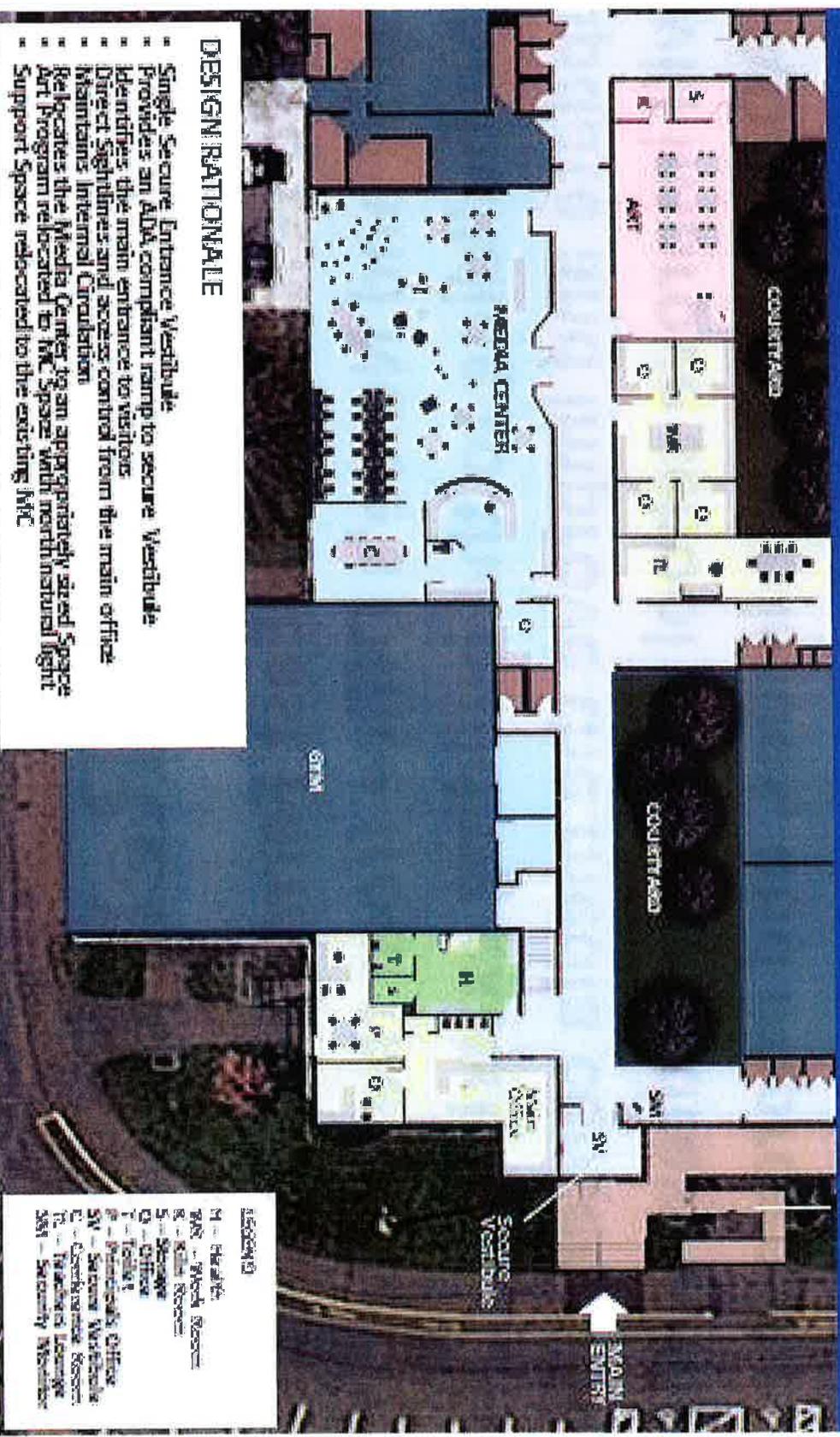
***To relocate the East Farms Main Office suite and Nurse's Office from the center of the building to the building exterior and to update and improve the media center. This will improve school security, address some ADA compliance issues, and improve the main entrance to the school.**

**School Security Recommendation & K-8 Facilities Review Report
Recommendation (Security)*



East Farms

Concept Design



DESIGN RATIONALE

- Single Secure Entrance Vestibule
- Provides an ADA compliant ramp to secure Vestibule
- Identifies the main entrance to visitors
- Direct Sightlines and access control from the main office
- Maintains Internal Circulation
- Relocates the Media Center to an appropriately sized Space
- Art Program relocated to 'Art' Space with north natural light
- Support Space relocated to the existing 'Art'

LEGEND

- M - Media
- RM - Rest Room
- R - Skills Room
- S - Storage
- O - Office
- T - Toilet
- PO - Principal's Office
- SV - Support Vestibule
- CO - Classroom
- LA - Laboratory
- SN - Security Vestibule

**Farmington Public Schools
2019-2020 Capital Projects**

**Structural / Architectural
\$325,000**



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Structural / Architectural

***Current and “Out Years” Examples include:**

- **NW Exterior Painting and Wood Façade Repair***
 - **WD Corridor Flooring**
- **Project Design IAR Cafeteria Addition**

**K-8 Facilities Review Report Recommendations*



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**Farmington Public Schools
2019-2020 Capital Projects**

MEP: District-wide

**Mechanical, Electrical
and Plumbing**

\$602,000



MEP:

***Current and “Out Years” Examples include:**

- **MEP--UN Elevator replacement* (design 19-20, replacement 20-21)**
 - **IAR Heat/AC RTU replacement (19-20)***
 - **NW Library AC (design 19-20, installation 20-21)***
- **WW Dehumidification project design(19-20)**
- **Funds for deferred maintenance due to the condition of FHS facility (19-20)**

**K-8 Facilities Review Report Recommendation*



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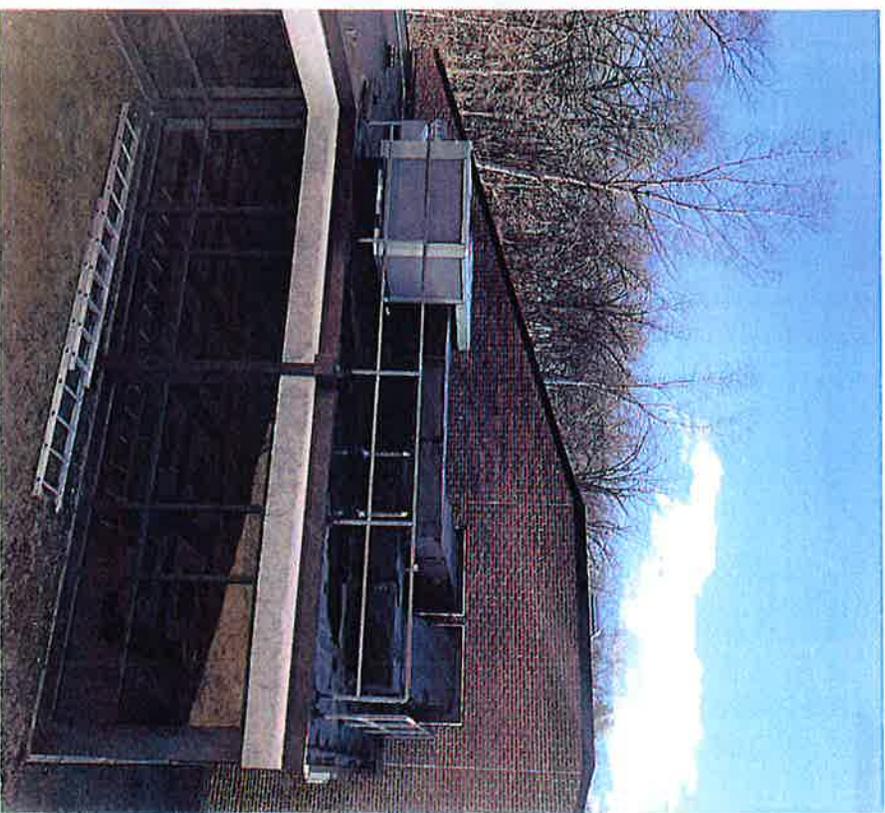
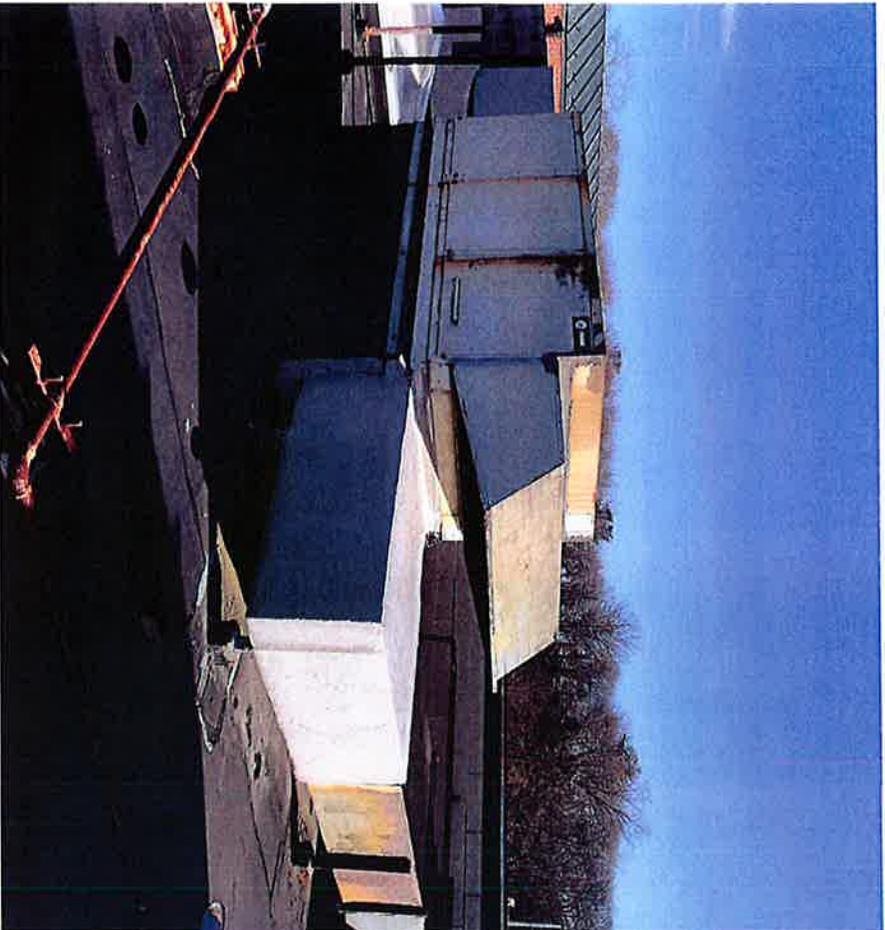
Union School Elevator



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IAR Heat/ACC RTU



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**Farmington Public Schools
2019-2020 Capital Projects**

**Code and Safety Compliance
\$90,000**



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Code and Safety Compliance

***Maintaining compliance with Fire and Life Safety codes requires ongoing examination and subsequent replacement and/or modification of life safety equipment and structure. These include fire suppression and alarm systems, emergency lighting, AED's, emergency exiting hardware and upgrades to fire rated enclosures and pathways.**

**K-8 Facilities Review Report Recommendations*

2019-2020:

UN Fire Alarm Panel Upgrade (19-20)

WD Magnetic Timed Locks (19-20)



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Farmington Public Schools 2019-2020 Capital Projects

Cafeteria Equipment

\$25,000



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Cafeteria Equipment

Replace aging cafeteria equipment throughout the district. Examples include dishwashers, freezers, stoves, etc.



**Farmington Public Schools
2019-2020 Capital Projects**

Furniture, Fixtures and

Equipment (FF&E):

Classroom Furniture

\$150,000

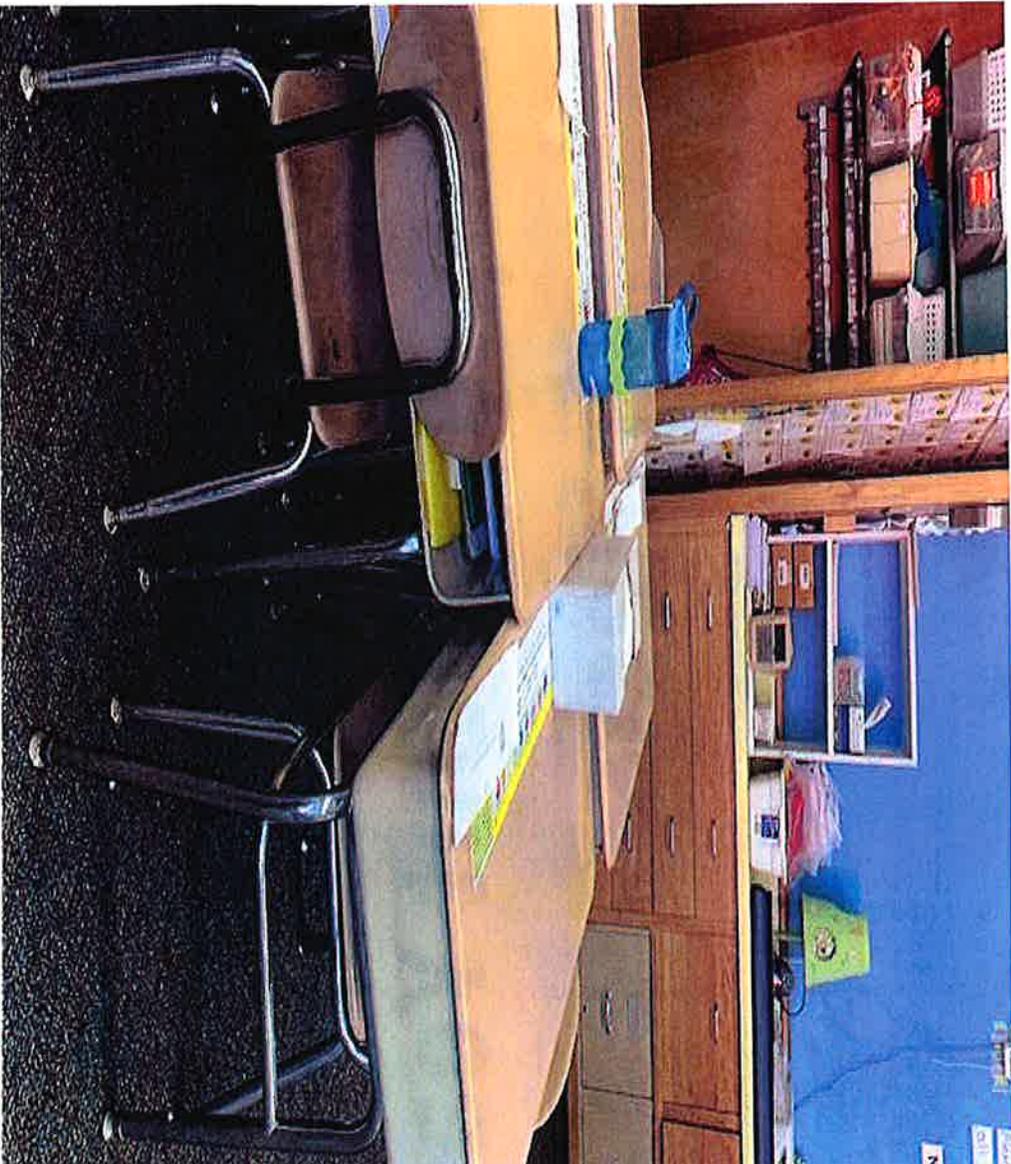


FF&E: Classroom Furniture

FF&E would be replaced in 1st grade classrooms with a more modern, collaborative style that is proving successful at all grade levels.



FF&E: Classroom Furniture



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Farmington Public Schools 2019-2020 Capital Projects

Capital Projects:

Examples of Out Year Projects



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Examples of Capital Projects: Out Years*

Transportation: Vehicle Transportation

- *Replace (2) vehicles that are 12+ years old and each have more than 200,000 miles.*

IAR Cafeteria: IAR Cafeteria Addition/Renovation** (target completion: 2022)

- *The IAR Cafeteria is undersized and outdated. This project would add space to accommodate more students thus reducing the number of required lunch waves--which will allow for more student learning time. The project will also renovate the IAR kitchen and food service area allowing for more types of food options to be available.*

Telephone: Upgrade District Telephone System (target completion: 2025)

- *Begin to build capital (2021) for planned upgrade the district's telephone servers.*

**The 2017 K-8 Facility Review report guides "Out Years" Capital Projects.*

***Total project cost will be estimated during 20-21 budget year. Estimates range 1.1-1.3 million, based on escalation from K-8 Facility Review Report Estimate in 2017.*



