

Minutes of the Town of Farmington
Regular Town Council Meeting
March 12, 2019

Present:

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

Kathy Eagen, Town Manager
Paula B. Ray, Clerk

A. Call to Order

The Chair called the meeting to order at 7:00 p.m.

B. Pledge of Allegiance

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

C. Public Hearing

1. A public hearing on the Town Manager's 2019-2020 Recommended Operating Budget

The Chair called the Public Hearing to order at 7:02 p.m. and the Clerk read into the record the legal notice recorded with these minutes as Agenda Item C-1. The Town Manager's 2019-2020 Recommended Operating Budget is recorded with these minutes as Agenda Item C-1a. The Manager reviewed her recommended budget by reading into the record the presentation recorded with these minutes as Agenda Item C-1b. Kathy Greider, Superintendent reviewed the Board of Education's recommended budget using the presentation recorded with these minutes as Agenda Item C-1c. Christopher Fagan, Chair of the Board of Education told the Council the Board of Education's 2019-2020 Recommended Budget was the result of the dedicated, transparent and collaborative efforts of the Board of Education, the Superintendent and her administrators and teachers. He stated the Board of Education's 2019-2020 Recommended Budget provided exceptional management of taxpayer dollars through highly effective cost containment measures and the effective allocation of resources. He explained the Board of Education was cognitive of municipal budgeting problems and the Council's budget target while deliberating their recommended budget. He believed the presented Board of Education's 2019-2020 Recommended Budget represented a fiscally responsible, short-term and long-term plan that allowed for the continuation of the Board of Education's mission. He told the Council the austerity underlying the Board of Education's 2019-2020 Recommended Budget was reflected in that just over 1,600,000 dollars was related to contractual obligations and 350,000 dollars or less than 1% of the budget was related to building on the educational

experience in Farmington. He explained the Council's budget targets come late in the process for the Board of Education. He had no problem with their guidance overall but felt the Board of Education would be not meeting their fiduciary duties as Board of Education members if they were constrained by the Council targets while planning for the school system. He viewed the Town Council and Board of Education as partners in fiduciary responsibilities to the Town and, any cuts made to the Board of Education's 2019-2020 Recommended Budget would have direct and significant impact on programmatic deliverables.

The Chair opened the hearing for public comments.

Matt Hutvagner of 4 Deepwood Road spoke in favor of the Board of Education's 2019-2020 Recommended Budget. He believed the budget provided the necessary resources to maintain the current level of operations and any cuts would have a detrimental impact on students. He felt the support of the small increases in Special Services was warranted.

Tim Kelly of 62 Westview Terrace pointed out the Town Manager's 2019-2020 Recommended Budget called for an almost 4% tax increase. He believed the tax increase should have been close to 2% especially since the inflation rate for the past 12 months had been 1.8% and last year's mill increase was half of the new proposal. He suggested since so much of the school budget was tied up in personnel costs that would be a good place to start reductions. He pointed out that one of the vice principals at Farmington High School was retiring and suggested that the Board of Education consider not replacing the position for an approximate \$175,00 - \$185,00 saving. He looked forward to the Council's careful review and creative input of the Town Manager's 2019-2020 Recommended Budget.

Hearing no further public comment, the Chair closed the hearing at 7:51 p.m.

D. Presentations and Recognitions

There were no presentations or recognitions.

A. New Items

Motion was made and seconded (Charette/Giannaros) to add as Agenda Item N-5 to consider a Community Development Block Grant.

Adopted unanimously

B. Public Comments

There were no public comments made.

C. Reading of the Minutes

February 12, 2019 Regular Town Council Meeting

Motion was made and seconded (Charette/Giannaros) to approve the minutes of the February 12, 2019 Regular Town Council Meeting.

Adopted unanimously.

February 26, 2019 Regular Town Council Meeting

Motion was made and seconded (Charette/Giannaros) to approve the minutes of the February 26, 2019 Regular Town Council Meeting.

Adopted unanimously

D. Reading of Communications and Written Appeals

The correspondence from resident Stephen Kay regarding Farmington High School is recorded with these minutes as Agenda Item H-1.

E. Report of the Committees

1. UCONN Health Committee

There was no report for Agenda Item I-1.

2. Land Acquisition Committee

Ms. Boye-Williams reported the Committee had met that day and had added one more property to Land Acquisition List.

3. Green Efforts Committee

Ms. Boye-Williams reported the Committee had had a presentation from a member of the West Hartford Energy Commission about efforts West Hartford had been taking to improve their renewable energy focus and energy efficiency. The Committee hoped to collaborate in the future with West Hartford. She reminded the public the Farmington Clean Up Day was scheduled for April 27th all day. She explained that if you weren't available on that day any day that week would be fine, and an appointment could be made to pick up and weigh your efforts. The next meeting was scheduled for April 2, 2019 at 6:30 p.m.

4. Farmington Village Center Committee

Mr. Charette reported the Committee had met the previous week with the BFC Group. They reviewed meetings they had had with stake holders in the Farmington Village Center and were preparing for a community event that was being held March 21, 2019, 7:00 p.m. at the Community Center. He encouraged anyone interested in the Farmington Village developments to attend the meeting.

5. Auditor Ad Hoc Committee

Mr. Cianci reported the Committee had met that day and interviewed two firms. He expected to have a recommendation at the next Council meeting.

J. Report of the Council Chair and Liaisons

1. Chair

There was no report for Agenda Item J-1.

2. Board of Education Liaison

Ms. Kintner reported the current Principal of Irving A. Robbins Middle School, Scott Harwitz had been appointed as the new Principal at Farmington High School effective July 1, 2019, and Nilda Irizarry, Assistant Principal of Irving A. Robbins Middle School had been appointed Principal of Irving A. Robbins School.

3. Chamber of Commerce

Mr. Thomas reported the Chamber was meeting the following evening.

4. Economic Development Commission Liaison

There was no report for Agenda Item J-4.

5. Farmington Historic District Commission

Mr. Charette reported the joint meeting with the Unionville Historic District regarding historical home preservation that had been very successful.

6. Housing Authority

Ms. Kintner reported the annual meeting was being held April 10, 2019 at Maple Village at 6:00 p.m.

7. Human Relations Commission

Ms. Kintner reported the next meeting was scheduled for March 27, 2019 at the Community Center at 6:30 p.m.

8. Library Board

Mr. Giannaros reported the Board had decided to postpone the Challenge Cup fundraiser until next year, and the Maker Fair was scheduled for March 31, 2019.

9. Town Plan and Zoning Liaison

There was no report for Agenda Item J-9.

10. Unionville Historic District Commission

Mr. Giannaros reported that Alyssa Lozupone, State Historic Preservation Office said the meeting was the best attended of all historic home preservation seminars she had been giving around the State.

11. Unionville Village Improvement Association Liaison

There was no report for Agenda Item J-11.

12. Water Pollution Control Authority

Mr. Cianci reported the problem with the pumps that he had mentioned at the previous meeting had been addressed and was continued to be monitored. The construction was going well.

13. Other Liaisons

There were no other liaison reports.

F. Report of the Town Manager

March 26, 2019 Town Council Workshop Meeting

The Manager reported the topic of the March 26, 2019 meeting was the next steps for the Farmington High School building project.

L. Appointments

1. Building Code Board of Appeals

Motion was made and seconded (Charette/Giannaros) that Swapna Das be appointed to the Building Code Board of Appeals for the balance of a five-year term beginning immediately and ending September 30, 2021.

Adopted unanimously

2. Plainville Area Cable TV Advisory Council (Bernier)

3. Plainville Area Cable TV Advisory Council (Markuszka)

There were no appointments for Agenda Items L-2 or L-3.

4. Tourism Central Regional District

Motion was made and seconded (Charette/Giannaros) that Charles Baumgartner be appointed to the Tourism Central Regional District for the balance of a three-year term beginning immediately and ending June 30, 2020.

Adopted unanimously

5. Water Pollution Control Authority (Thompson)

There was no appointment for Agenda Item J-5.

6. Justice of the Peace (Rajan)

Motion was made and seconded (Charette/Giannaros) that Swapna Das be appointed as a Justice of the Peace for the balance of a four-year term beginning immediately and ending January 4, 2021.

Adopted unanimously

7. Justice of the Peace (Noe)

There was no appointment for Agenda Item J-7.

8. Greater Hartford Transit District

Motion was made and seconded (Charette/Giannaros) that Laurel Grow be appointed to the Greater Hartford Transit District for the balance of a four-year term beginning immediately and ending June 30, 2022.

Adopted unanimously

9. Connecticut Forest & Park Associates

Motion was made and seconded (Charette/Giannaros) that Peter Dorpalen be appointed to the Connecticut Forest & Park Associates NET Trails Stewardship Council beginning immediately for an indefinite term.

Adopted unanimously

M. Old Business

There was no Old Business conducted.

N. New Business

1. To set a public hearing on Monday, April 1, 2019 at 7:05 p.m. in the Town Hall Council Chambers on the Town Council's Proposed Budget for the Fiscal Year 2019-2020

Motion was made and seconded (Charette/Giannaros) to set a public hearing on Monday, April 1, 2019 at 7:05 p.m. in the Town Hall council Chambers on the Town Council's Proposed Budget for the fiscal year 2019-2020.

Adopted unanimously

2. To accept the Annual Report

Motion was made and seconded (Charette/Giannaros) to accept the Annual Report.

Adopted unanimously

3. To appoint Members of the Farmington Historic District and Properties Commission as a Historic District and Properties Study Committee

Motion was made and seconded (Charette/Giannaros) to appoint the members of the Farmington Historic District and Properties Commission as the Historic District and Properties Study Committee.

Adopted unanimously

4. To approve property tax refunds

Motion was made and seconded (Charette/Giannaros) to approve the following property tax refunds:

NAME	REASON	AMOUNT
5 Corner-Farmington Assoc	Assessor adjustment	\$3,672.02
79 Wood Pond Rd LLC	Assessor adjustment	\$3,278.45
Adorno	Assessor adjustment	\$30.40
Amerinat	Assessor adjustment	\$1,830.58
Ari Fleet	Assessor adjustment	\$2,185.27
Carrier Group	Assessor adjustment	\$457.99
Carrington Mortgage	Assessor adjustment	\$2,368.33
Daimler Trust	Assessor adjustment	\$136.50
Dong Xingen	Assessor adjustment	\$1,733.54
Droz Socorro E	Assessor adjustment	\$404.97
Financial Ser Veh Trust	Assessor adjustment	\$2,250.55
Fong Fuo-Hua	Assessor adjustment	\$3,537.62
Hayhurst Vanetta	Assessor adjustment	\$450.00
Honda Lease	Assessor adjustment	\$298.96
Hunt Gary & Barbara	Assessor adjustment	\$235.00
Kosakowski Tadeusz	Assessor adjustment	\$6.00
Kane Enterprise Inc	Assessor adjustment	\$164.62
Lun Yin-Ling	Assessor adjustment	\$3,055.03
Margison Calvin	Assessor adjustment	\$20.00
Matt Charles	Assessor adjustment	\$2,426.64
Mucci David	Assessor adjustment	\$272.93
Peoples United Bank	Assessor adjustment	\$3,926.70
Petraccone Piero	Assessor adjustment	\$107.63
Pinnacle Maintenance	Assessor adjustment	\$141.07
Polsky Bruce & Suzanne	Assessor adjustment	\$3,975.76
Scott Fred	Assessor adjustment	\$35.74
Silvia Joseph & Jill	Assessor adjustment	\$4,524.79
Torrington Savings	Assessor adjustment	\$2,019.75
USB Leasing	Assessor adjustment	\$384.43
VW Credit leasing	Assessor adjustment	\$697.49
Tabaszewski Tadeusz	Assessor adjustment	\$550.00
Arvest Central Mtg	Assessor adjustment	\$6,136.97
Total		\$50,765.73

Adopted unanimously

5. To Set a Public Hearing for the Community Development Block Grant

Motion was made and seconded (Charette/Giannaros) to set a public hearing on April 1, 2019 at 7:00 p.m. in the Town Hall Council Chambers to discuss the Fiscal Year 2019 Community Development Block Grant program and to solicit citizen input.

Adopted unanimously.

O. Executive Session

Motion was made and seconded (Charette/Giannaros) to move to Executive Session at 8:06 p.m. with the Town Manager and the Town Council present, except for the Chair, to discuss the selection of a site or the lease, sale or purchase of real estate.


The Council returned to Open Session at 8:19 p.m., and the Chair returned to the meeting.

P. Adjournment

Motion was made and seconded (Charette/Giannaros) to adjourn the meeting at 8:20 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, March 12, 2019 at 7:05 p.m. in the Town Hall Council Chambers on the Town Manager's 2019-2020 Recommended Budget.

Dated at Farmington, Connecticut this 25th day of February 2019.

Kathleen A. Eagen
Town Manager

TOWN OF FARMINGTON, CT

FY2019-2020

**TOWN MANAGER'S
RECOMMENDED BUDGET**

**PUBLIC HEARING
MARCH 12, 2019**

**FY2019/2020
TAX AND BUDGET WORKSHEET
MANAGER'S RECOMMENDED BUDGET
MARCH 12, 2019**

	FY18/19 Adopted Budget	FY19/20 Manager Recommended Budget	Dollar Change	% Change
<u>EXPENDITURES</u>				
Education	65,799,897	67,785,605	1,985,708	3.02
Town	29,573,654	30,311,654	738,000	2.50
Debt Service	8,399,011	9,298,362	899,351	10.71
Capital Improvements	2,519,000	3,833,000	1,314,000	52.16
CIP-Parsons Purchase	-	700,000	700,000	100.00
Teacher's Retirement	-	256,006	256,006	100.00
Total	<u>106,291,562</u>	<u>112,184,627</u>	<u>5,893,065</u>	<u>5.54</u>
<u>GRAND LIST</u>				
Real Estate	3,193,799,380	3,200,941,250	7,141,870	0.22
Personal Property	228,781,599	233,199,367	4,417,768	1.93
Motor Vehicles	232,795,485	235,232,708	2,437,223	1.05
Total	<u>3,655,376,464</u>	<u>3,669,373,325</u>	<u>13,996,861</u>	<u>0.38</u>
<u>REVENUES</u>				
Other Property Taxes	1,265,000	1,240,000	(25,000)	(1.98)
Licenses and Permits	648,000	645,000	(3,000)	(0.46)
Fines and Penalties	39,000	24,000	(15,000)	(38.46)
Interest	335,000	525,000	190,000	56.72
Grants	4,039,095	4,822,777	783,682	19.40
Service Charges	1,313,790	1,380,025	66,235	5.04
Other	51,500	50,000	(1,500)	(2.91)
Westwoods Contribution	335,030	335,025	(5)	(0.00)
Fund Balance	-	700,000	700,000	100.00
Total	<u>8,026,415</u>	<u>9,721,827</u>	<u>1,695,412</u>	<u>21.12</u>
<u>TAX & MILL RATE</u>				
Tax Levy	\$ 98,973,147	\$ 103,181,800		
Mill Rate	27.18	28.22		
Mill Rate Change	0.51	1.04		
% Change	1.90%	3.82%		
Avg Residential Assessment	\$ 226,777	\$ 226,777		
Real Estate Taxes	\$ 6,164.88	\$ 6,400.59		
Dollar Increase	(26.66)	235.71		
Percent Increase	-0.43%	3.82%		

**TOWN OF FARMINGTON, CT
FY2019/2020
MANAGER'S RECOMMENDED BUDGET
GENERAL FUND REVENUE**

<u>ACCOUNT DESCRIPTION</u>	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTH ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 MANAGER RECOMMENDED</u>	<u>% CHANGE</u>
PROPERTY TAXES						
CURRENT TAXES	95,029,978	98,265,147	95,426,067	98,439,962	102,462,800	4.27%
DELINQUENT TAXES	204,784	210,000	97,024	184,590	200,000	-4.76%
INTEREST & LIENS	178,838	205,000	97,150	182,655	190,000	-7.32%
SUPPLEMENTAL TAXES	884,523	850,000	601,791	859,867	850,000	0.00%
TOTAL	96,298,123	99,530,147	96,222,033	99,667,074	103,702,800	4.19%
LICENSES AND PERMITS						
DOG LICENSES	4,961	7,000	5,086	8,001	7,000	0.00%
BUILDING PERMITS	900,612	625,000	423,651	670,975	625,000	0.00%
OTHER PERMITS	9,240	16,000	5,660	12,320	13,000	-18.75%
TOTAL	914,813	648,000	434,397	691,296	645,000	-0.46%
FINES AND PENALTIES						
COURT FINES	22,435	37,000	5,365	20,794	22,000	-40.54%
DOG FINES & CHARGES	2,277	2,000	750	1,584	2,000	0.00%
TOTAL	24,712	39,000	6,115	22,378	24,000	-38.46%
INTEREST						
INTEREST EARNINGS	350,743	335,000	367,837	532,423	525,000	56.72%
TOTAL	350,743	335,000	367,837	532,423	525,000	56.72%
STATE AND FEDERAL GRANTS						
PILOT: STATE-OWNED PROPERTY	1,927,869	1,696,525	2,069,061	2,069,061	2,069,061	21.96%
PILOT: COLLEGES & HOSPITALS	13,856	12,193	23,644	23,644	23,644	93.91%
VETERAN'S EXEMPTION	5,204	5,465	5,062	5,062	5,062	-7.37%
ELDERLY TAX FREEZE	897	945	903	903	900	-4.76%
PEQUOT/MOHEGAN FUND GRANT	29,796	-	-	-	-	0.00%
PILOT: TELECOMM EQUIP	86,362	100,915	-	85,000	85,000	-15.77%
REVENUE SHARING-PROJECTS	545,804	545,804	-	545,804	545,804	0.00%
MUNICIPAL STABILIZATION GRANT	824,325	762,501	802,461	802,461	802,461	5.24%
SOCIAL SERVICE GRANTS	3,660	2,000	-	2,000	2,000	0.00%
POLICE GRANTS	74,769	75,000	49,439	74,159	75,000	0.00%
FIRE GRANTS	-	-	-	35,269	47,025	0.00%
TOWN AID ROADS	373,815	186,908	186,898	373,796	373,796	99.99%
SCHOOL BUILDING GRANTS	189,121	-	-	-	-	0.00%
EDUCATION GRANTS	752,106	650,839	476,192	935,262	793,024	21.85%
TOTAL	4,827,584	4,039,095	3,613,660	4,952,421	4,822,777	19.40%
SERVICE CHARGES						
REAL ESTATE CONVEYANCE TAX	469,401	550,000	400,935	630,300	576,000	4.73%
BUSING FEES	5,280	5,800	1,850	4,269	5,000	-13.79%
RENTALS	9,160	7,400	3,330	7,416	7,500	1.35%
TOWER SPACE RENTAL	185,884	175,000	78,745	182,000	183,025	4.59%
HOUSING	50,798	50,590	29,896	50,995	50,500	-0.18%
POLICE SERVICES	227,920	235,000	161,835	259,910	255,000	8.51%
TOWN CLERK FEES	280,829	250,000	156,074	260,250	258,000	3.20%
SEWER INSPECTION FEE	10,929	5,000	-	5,000	5,000	0.00%
ZONING HEARINGS	36,132	22,500	15,996	25,290	30,000	33.33%
ALARM FINES & CONNECTIONS	10,200	12,500	1,850	9,565	10,000	-20.00%
TOTAL	1,286,533	1,313,790	850,510	1,434,995	1,380,025	5.04%

**TOWN OF FARMINGTON, CT
FY2019/2020
MANAGER'S RECOMMENDED BUDGET
GENERAL FUND REVENUE**

<u>ACCOUNT DESCRIPTION</u>	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTH ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 MANAGER RECOMMENDED</u>	<u>% CHANGE</u>
OTHER REVENUES						
OTHER ASSESSMENTS	2,745	1,500	752	752	-	-100.00%
OTHER REVENUES	212,156	50,000	40,918	50,000	50,000	0.00%
TOTAL	214,901	51,500	41,670	50,752	50,000	-2.91%
OTHER FUNDS						
WESTWOODS CONTRIBUTION	325,000	335,030	-	325,000	335,025	0.00%
TOTAL	325,000	335,030	-	325,000	335,025	0.00%
FUND EQUITY						
FUND EQUITY APPROPRIATION	-	-	-	-	700,000	100.00%
TOTAL	-	-	-	-	700,000	100.00%
TOTAL REVENUES	\$ 104,242,409	\$ 106,291,562	\$ 101,536,222	\$ 107,676,339	\$ 112,184,627	5.64%

**TOWN OF FARMINGTON, CT
FY2019/2020
MANAGER'S RECOMMENDED BUDGET
GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2017/2018 ACTUAL</u>	<u>2018/2019 REVISED BUDGET</u>	<u>2018/2019 7 MONTH ACTUAL</u>	<u>2018/2019 ESTIMATED 12 MONTHS</u>	<u>2019/2020 DEPT REQUEST</u>	<u>2019/2020 MANAGER</u>	<u>% CHANGE</u>
<u>GENERAL GOVERNMENT</u>							
TOWN MANAGER	525,366	517,602	338,883	554,109	539,294	539,079	4.15%
FINANCE	1,166,598	1,215,893	785,404	1,190,367	1,370,197	1,272,204	4.63%
PROBATE	14,939	15,000	7,643	14,961	15,000	15,000	0.00%
REGISTRARS OF VOTERS	99,764	131,893	92,937	125,625	137,903	137,903	4.56%
TOWN COUNCIL	53,481	67,500	42,827	63,810	82,500	57,750	-14.44%
PERSONNEL SERVICES	39,153	443,968	39,648	204,443	250,000	250,000	-43.69%
LEGAL	103,819	185,000	75,986	147,062	185,000	185,000	0.00%
TOWN CLERK	337,186	341,126	205,238	347,588	349,878	353,103	3.51%
ECONOMIC DEVELOPMENT	144,357	135,676	82,876	147,899	138,760	146,217	7.77%
OUTSIDE AGENCIES	2,717,317	2,807,276	2,803,626	2,803,626	2,893,856	2,887,472	2.86%
PLANNING & ZONING	309,128	313,522	205,910	305,478	364,295	364,982	16.41%
PUBLIC BUILDINGS	251,310	195,597	111,319	196,599	208,497	200,577	2.55%
INSURANCE	267,969	317,350	257,965	326,451	345,720	350,710	10.51%
TOTAL-GENERAL GOVT	6,030,387	6,687,403	5,050,261	6,428,018	6,880,900	6,759,997	1.09%
<u>PUBLIC SAFETY</u>							
FIRE MARSHAL	1,057,992	1,101,083	564,001	1,111,386	1,111,077	1,127,556	2.40%
FIRE DEPARTMENT	1,540,658	1,573,069	833,149	1,531,949	1,620,327	1,607,102	2.16%
POLICE	5,935,257	5,936,017	3,724,398	5,970,761	6,444,919	6,021,143	1.43%
COMMUNICATIONS CENTER	1,013,526	1,031,167	683,466	1,044,662	1,096,403	1,075,119	4.26%
EMS SERVICES	22,054	22,847	22,847	22,847	23,500	22,890	0.19%
BUILDING INSPECTOR	195,373	195,613	128,431	203,137	204,050	210,005	7.36%
TOTAL-PUBLIC SAFETY	9,764,860	9,859,796	5,956,290	9,884,742	10,500,276	10,063,815	2.07%
<u>PUBLIC WORKS</u>							
PUBLIC WORKS ADMIN	103,098	105,884	68,697	109,579	110,394	110,194	4.07%
HIGHWAY & GROUNDS	4,122,228	4,146,805	2,275,289	3,994,243	4,234,394	4,192,362	1.10%
ENGINEERING	502,492	505,440	323,844	525,329	524,088	533,530	5.56%
TOTAL-PUBLIC WORKS	4,727,817	4,758,129	2,667,830	4,629,151	4,868,876	4,836,086	1.64%
<u>COMMUNITY & RECREATIONAL SERVICES</u>							
COMMUNITY & RECREATION	833,994	814,574	489,440	823,530	913,270	853,941	4.83%
HOUSING	26,755	24,365	14,185	24,586	25,348	28,480	16.89%
TOTAL-COM & REC SERV	860,749	838,939	503,625	848,116	938,618	882,421	5.18%
<u>OTHER</u>							
BENEFITS	6,929,944	7,429,387	6,759,023	7,398,877	7,681,335	7,759,335	4.44%
OTHER	-	-	-	-	10,000	10,000	100.00%
TOTAL-OTHER	6,929,944	7,429,387	6,759,023	7,398,877	7,691,335	7,769,335	4.58%
TOTAL-TOWN BUDGET	28,313,757	29,573,654	20,937,029	29,188,904	30,880,005	30,311,654	2.50%

**TOWN OF FARMINGTON, CT
FY2019/2020
MANAGER'S RECOMMENDED BUDGET
GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2017/2018 ACTUAL</u>	<u>2018/2019 REVISED BUDGET</u>	<u>2018/2019 7 MONTH ACTUAL</u>	<u>2018/2019 ESTIMATED 12 MONTHS</u>	<u>2019/2020 DEPT REQUEST</u>	<u>2019/2020 MANAGER</u>	<u>% CHANGE</u>
<u>DEBT SERVICE</u>							
DEBT ADMINISTRATION	6,983,269	8,399,011	5,639,083	8,237,453	9,052,295	9,298,362	10.71%
TOTAL-DEBT SERVICE	6,983,269	8,399,011	5,639,083	8,237,453	9,052,295	9,298,362	10.71%
<u>CAPITAL IMPROVEMENTS</u>							
CAPITAL OUTLAY	2,398,000	2,519,000	2,519,000	2,519,000	5,368,000	3,833,000	52.16%
CAP OUTLAY-PARSONS	-	-	-	-	-	700,000	100.00%
TOTAL-CAPITAL IMP	2,398,000	2,519,000	2,519,000	2,519,000	5,368,000	4,533,000	79.95%
<u>EDUCATION</u>							
BOARD OF EDUCATION	64,172,316	65,799,897	28,459,196	65,799,897	67,785,605	67,785,605	3.02%
TEACHER'S RETIREMENT	-	-	-	-	-	256,006	100.00%
TOTAL- EDUCATION	64,172,316	65,799,897	28,459,196	65,799,897	67,785,605	68,041,611	3.41%
GRAND TOTAL	101,867,342	106,291,562	57,554,308	105,745,254	113,085,905	112,184,627	5.54%

Farmington Public Schools

2019-20 Budget Summary

Fiscal Year: 2018-2019

From Date: 2/1/2019 To Date: 2/28/2019

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 Exclude inactive accounts with zero balance
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Account	Description	2017-18 Budget	2017-18 Expended	2018-19 Budget	2018-19 YTD	2019-20 Board Approved	Increase Decrease	Percent Incr Decr
0.00.00000.000.0000.111	CENTRAL OFFICE	\$516,091	\$518,636	\$531,652	\$321,655	\$544,480	\$12,828	2.41
0.00.00000.000.0000.112	PRINCIPALS	\$2,130,498	\$2,095,057	\$2,182,633	\$1,337,920	\$2,248,804	\$66,171	3.03
0.00.00000.000.0000.113	TEACHERS	\$30,700,261	\$30,319,032	\$31,359,298	\$15,517,982	\$31,810,171	\$450,873	1.44
0.00.00000.000.0000.114	SUMMER TEACHERS	\$362,657	\$344,348	\$362,657	\$416,658	\$388,945	\$26,288	7.25
0.00.00000.000.0000.115	DIRECTORS	\$786,083	\$774,748	\$964,322	\$488,525	\$794,733	(\$169,589)	(17.59)
0.00.00000.000.0000.116	ADVISORS/COACHES	\$536,887	\$594,014	\$539,645	\$244,141	\$541,063	\$1,419	0.26
0.00.00000.000.0000.117	SUBS	\$661,620	\$659,282	\$568,032	\$325,666	\$568,032	\$0	0.00
0.00.00000.000.0000.118	TUTORS	\$229,179	\$179,837	\$269,430	\$132,019	\$276,834	\$7,404	2.75
0.00.00000.000.0000.119	AIDES	\$2,502,969	\$2,508,466	\$2,665,073	\$1,395,334	\$2,798,885	\$133,812	5.02
0.00.00000.000.0000.120	OFFICE PERSONNEL	\$1,944,218	\$1,916,179	\$1,963,088	\$1,108,490	\$2,042,622	\$79,534	4.05
0.00.00000.000.0000.121	NURSES	\$628,584	\$652,030	\$621,395	\$388,673	\$692,846	\$71,451	11.50
0.00.00000.000.0000.122	MONITORS	\$547,144	\$549,883	\$553,786	\$281,383	\$569,096	\$15,310	2.76
0.00.00000.000.0000.123	CUSTODIANS	\$2,312,598	\$2,341,905	\$2,303,360	\$1,376,254	\$2,411,697	\$108,336	4.70
0.00.00000.000.0000.201	EMPLOYEE HEALTH INSUR	\$7,436,766	\$7,156,278	\$7,732,971	\$5,295,145	\$8,466,210	\$733,239	9.48
0.00.00000.000.0000.211	LIFE, LTD, OTHER	\$231,605	\$203,485	\$234,105	\$120,224	\$238,543	\$4,438	1.90
0.00.00000.000.0000.221	FICAMEDICARE	\$1,244,730	\$1,311,032	\$1,308,696	\$730,677	\$1,344,254	\$35,568	2.72
0.00.00000.000.0000.230	RETIREMENT CONTRIBUTI	\$132,819	\$249,369	\$160,506	\$35,619	\$225,423	\$64,917	40.45
0.00.00000.000.0000.261	UNEMPLOYMENT INSURAN	\$32,000	\$53,184	\$34,000	\$8,650	\$36,500	\$2,500	7.35
0.00.00000.000.0000.271	WORKERS COMPENSATION	\$314,972	\$286,004	\$301,130	\$193,059	\$310,164	\$9,034	3.00
0.00.00000.000.0000.290	OTHER EMPLOYEE BENEFI	\$2,200	\$1,942	\$2,200	\$1,503	\$2,200	\$0	0.00
0.00.00000.000.0000.313	PUBLIC RELATIONS	\$44,920	\$42,227	\$44,920	\$21,613	\$51,420	\$6,500	14.47
0.00.00000.000.0000.318	STUDENT SERVICES	\$37,979	\$31,621	\$39,328	\$10,707	\$41,631	\$2,302	5.85
0.00.00000.000.0000.319	OTHER STUDENT SERVICE	\$73,585	\$77,579	\$77,530	\$40,656	\$72,155	(\$5,375)	(6.93)
0.00.00000.000.0000.320	PROFESSIONAL EDUCATIO	\$571,359	\$751,533	\$503,556	\$550,665	\$513,836	\$10,280	2.04

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Farmington Public Schools

2019-20 Budget Summary

Fiscal Year: 2018-2019

From Date: 2/1/2019 To Date: 2/28/2019

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0.00.00000.000.0000.321	SUPPORTING EDUCATIONA	\$28,575	\$19,658	\$27,212	\$9,538	\$27,517	\$305	1.12
0.00.00000.000.0000.330	PROFESSIONAL EMPLOYEE	\$182,955	\$172,577	\$182,755	\$125,460	\$189,155	\$6,400	3.50
0.00.00000.000.0000.340	OTHER PROFESSIONAL SE	\$225,237	\$282,976	\$231,013	\$158,708	\$257,161	\$26,148	11.32
0.00.00000.000.0000.351	DATA PROCESSING SERVIC	\$276,803	\$277,304	\$294,394	\$231,008	\$333,548	\$39,154	13.30
0.00.00000.000.0000.411	WATER	\$36,870	\$41,248	\$46,635	\$23,905	\$46,635	\$0	0.00
0.00.00000.000.0000.412	SEWER CHARGE	\$23,953	\$30,940	\$30,940	\$17,399	\$28,156	(\$2,785)	(9.00)
0.00.00000.000.0000.420	DISPOSAL SERVICES	\$75,651	\$66,438	\$75,651	\$38,959	\$75,651	\$0	0.00
0.00.00000.000.0000.430	EQUIPMENT REPAIR	\$91,825	\$92,260	\$95,010	\$47,011	\$136,475	\$41,465	43.64
0.00.00000.000.0000.431	BUILDING REPAIR - IN-HOU	\$321,035	\$325,493	\$320,765	\$191,532	\$325,576	\$4,811	1.50
0.00.00000.000.0000.432	BUILDING REPAIR - CONTR	\$174,461	\$157,592	\$177,033	\$152,223	\$139,689	(\$37,344)	(21.09)
0.00.00000.000.0000.433	BUILDING REPAIR - PROJEC	\$176,309	\$159,988	\$262,995	\$217,753	\$256,699	(\$6,296)	(2.39)
0.00.00000.000.0000.441	LEASE OF BUILDING	\$2,200	\$2,314	\$2,200	\$1,424	\$2,200	\$0	0.00
0.00.00000.000.0000.443	LEASE OF EQUIPMENT	\$115,886	\$102,305	\$119,247	\$89,642	\$121,035	\$1,789	1.50
0.00.00000.000.0000.510	TRANSPORTATION SERVIC	\$3,191,246	\$3,242,869	\$3,270,892	\$1,886,846	\$3,492,798	\$221,906	6.78
0.00.00000.000.0000.511	FIELD TRIPS	\$10,551	\$8,908	\$9,501	\$3,936	\$9,928	\$428	4.50
0.00.00000.000.0000.520	INSURANCE (OTHER THAN	\$199,826	\$158,317	\$172,189	\$131,208	\$177,798	\$5,609	3.26
0.00.00000.000.0000.531	TELEPHONE	\$115,704	\$104,367	\$115,704	\$67,271	\$115,704	\$0	0.00
0.00.00000.000.0000.532	POSTAGE	\$52,649	\$47,234	\$52,649	\$20,758	\$52,942	\$293	0.56
0.00.00000.000.0000.534	DATA LINE	\$178,764	\$161,065	\$168,764	\$94,108	\$163,764	(\$5,000)	(2.96)
0.00.00000.000.0000.550	PRINTING	\$34,661	\$27,259	\$33,769	\$18,497	\$34,382	\$613	1.82
0.00.00000.000.0000.561	PUBLIC TUITION	\$151,747	\$162,401	\$148,306	\$60,700	\$153,530	\$5,224	3.52
0.00.00000.000.0000.563	PRIVATE TUITION	\$807,071	\$778,316	\$828,185	\$613,932	\$793,031	(\$35,154)	(4.24)
0.00.00000.000.0000.564	TUITION TO EDUCATIONAL	\$138,000	\$297,634	\$144,000	\$75,672	\$146,000	\$2,000	1.39
0.00.00000.000.0000.569	TUITION OTHER	\$35,000	\$34,499	\$35,000	\$34,862	\$40,000	\$5,000	14.29

Farmington Public Schools

2019-20 Budget Summary

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		2017-18 Expended	2017-18 YTD	2018-19 YTD	2017-18 Expended	2018-19 Budget	2018-19 YTD	2017-18 Expended	2018-19 Budget	2018-19 YTD		
0.00.00000.000.0000.580	TRAVEL	\$85,160	\$67,957	\$82,960	\$34,653	\$86,710	\$3,750	4.52				
0.00.00000.000.0000.611	INSTRUCTIONAL SUPPLIES	\$460,538	\$459,045	\$475,978	\$298,939	\$475,209	(\$769)	(0.16)				
0.00.00000.000.0000.612	STUDENT ACTIVITY/ATHLE	\$271,046	\$251,778	\$278,161	\$164,790	\$280,348	\$2,187	0.79				
0.00.00000.000.0000.613	OFFICE SUPPLIES	\$76,990	\$80,944	\$77,037	\$32,778	\$76,426	(\$611)	(0.79)				
0.00.00000.000.0000.614	LIBRARY SUPPLIES	\$16,500	\$16,975	\$15,612	\$10,610	\$16,512	\$900	5.76				
0.00.00000.000.0000.615	TESTING MATERIALS	\$48,824	\$16,881	\$47,805	\$19,168	\$47,337	(\$468)	(0.96)				
0.00.00000.000.0000.616	HEALTH SUPPLIES	\$16,748	\$18,813	\$16,736	\$4,401	\$19,690	\$2,954	17.65				
0.00.00000.000.0000.617	AUDIO-VISUAL/COMPUTER	\$111,315	\$101,663	\$105,765	\$59,300	\$119,125	\$13,360	12.63				
0.00.00000.000.0000.618	CUSTODIAL SUPPLIES	\$123,184	\$124,267	\$125,184	\$96,509	\$127,062	\$1,878	1.50				
0.00.00000.000.0000.621	NATURAL GAS	\$214,368	\$238,141	\$231,500	\$139,887	\$237,288	\$5,788	2.50				
0.00.00000.000.0000.622	ELECTRICITY	\$972,515	\$913,605	\$1,005,015	\$536,103	\$1,039,408	\$34,392	3.42				
0.00.00000.000.0000.626	GASOLINE	\$146,222	\$188,503	\$188,415	\$141,932	\$158,659	(\$29,756)	(15.79)				
0.00.00000.000.0000.641	TEXTBOOKS	\$209,347	\$195,621	\$210,465	\$165,082	\$225,085	\$14,621	6.95				
0.00.00000.000.0000.642	LIBRARY BOOKS	\$75,215	\$72,996	\$74,730	\$46,208	\$78,000	\$3,270	4.38				
0.00.00000.000.0000.643	LIBRARY SUBSCRIPTIONS	\$31,265	\$31,184	\$38,024	\$26,669	\$41,475	\$3,451	9.08				
0.00.00000.000.0000.644	PROFESSIONAL SUBSCRIP	\$8,088	\$5,483	\$8,879	\$3,341	\$7,656	(\$1,229)	(13.77)				
0.00.00000.000.0000.650	TECHNOLOGY-RELATED SI	\$262,355	\$247,656	\$210,075	\$191,517	\$190,280	(\$19,795)	(9.42)				
0.00.00000.000.0000.731	REPLACEMENT EQUIPME	\$291,089	\$91,041	\$338,825	\$287,069	\$315,025	(\$23,800)	(7.02)				
0.00.00000.000.0000.732	NEW EQUIPMENT OTHER	\$73,850	\$64,227	\$50,523	\$32,002	\$83,525	\$33,002	65.32				
0.00.00000.000.0000.810	MEMBERSHIPS	\$49,315	\$53,255	\$50,094	\$44,788	\$50,867	\$773	1.54				
Grand Total:		\$64,172,641	\$63,611,669	\$65,799,897	\$36,991,318	\$67,785,605	\$1,985,707	3.02				

End of Report

**CAPITAL
IMPROVEMENT
PROGRAM**

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	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	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
TECHNOLOGY IMP. - SCHOOLS	G	55,000								
ROOF REPLACEMENT- HIGH SCHOOL	B	209,000								
ROOF REPLACEMENT- HIGH SCHOOL (O,Q,R,U)	R	2,025								
ROOF REPLACEMENT- HIGH SCHOOL	B	1,303,953								
ROOF REPLACEMENT-IAR MIDDLE SCHOOL	B	482,047								
SCHOOL SECURITY	G	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000
EAST FARMS OFFICE RELOCATION	B		1,670,000							1,670,000
STRUCTURAL/ARCHITECTURAL	G	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	4,925,000
DISTRICTWIDE MECHANICAL EQUIP	G	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,627,000
SCHOOL CODE/SAFETY COMPLIANCE	G	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,380,000
CAFETERIA EQUIPMENT	G		25,000		25,000		25,000		25,000	100,000
CLASSROOM FURNITURE	G		150,000	150,000	160,000	160,000	160,000	160,000	160,000	1,100,000
STUDENT TRANSPORTATION VEHICLES	G				95,000					195,000
IAR CAFETERIA ADDITION/RENOVATION	B				1,200,000					1,200,000
TELEPHONE SYSTEM	G				25,000					75,000
WEST WOODS SCHOOL CHILLER REPLACE	B	220,000				25,000				
WEST DISTRICT SCH HEAT LOOP REPLACE	B	64,000								
UNION SCHOOL FAÇADE REPAIR/REPLACE	B	365,000								
NOAH WALLACE OFFICE RELOCATION	B	204,000								
WEST DISTRICT OFFICE RELOCATION	B	450,000								
SECURITY VESTIBULES (4 SCHOOLS)	B	375,000								
MECHANICAL CONTROL UPGRADES	B	115,000								
UNION SCHOOL WIRING UPGRADE	B	142,000								
TOTAL-EDUCATION		4,826,025	3,657,000	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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	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
ENGINEERING										
ROAD RECONSTRUCTION	B		2,000,000		2,000,000		2,000,000		2,000,000	8,000,000
LIGHT POLE REPLACEMENT	G			25,000	25,000	25,000	25,000	25,000	25,000	150,000
BRIDGE REPAIRS	G		25,000	50,000	50,000	50,000	50,000	50,000	50,000	325,000
PEDESTRIAN SIGNAL UPGRADES	G			50,000	50,000			50,000		100,000
STP URBAN-NEW BRITAIN AVE	G		200,000	50,000	50,000					100,000
SURVEYING EQUIPMENT	G			50,000						100,000
VEHICLE REPLACEMENTS	G				40,000					40,000
RAILS TO TRAILS	G		25,000			25,000				75,000
ENVIRONMENTAL COMPLIANCE	G		25,000	75,000	125,000	125,000	125,000	125,000	125,000	725,000
RIVERBANK STABILIZATION_CEMETERY	G		50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
OPEN SPACE MANAGEMENT	G			400,000	400,000	500,000	500,000	400,000		2,200,000
ARTIFICIAL TURF FIELD	G			25,000	25,000	25,000	50,000	50,000	50,000	225,000
SCHOOL PARKING LOT PAVING/UPGRADES	G			25,000	25,000	25,000	100,000	100,000	100,000	375,000
TOTAL-ENGINEERING	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

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S	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	

HIGHWAY & GROUNDS

G	SIDEWALKS									
G	HIGH SCHOOL TRACK			50,000	100,000	50,000	100,000	50,000	100,000	450,000
G	HIGH SCHOOL BLEACHERS			500,000						500,000
G	IRRIGATION IMPROVEMENTS				250,000	250,000				500,000
G	TUNXIS MEADE IMPROVEMENTS		40,000			40,000				120,000
G	FIELD & PLAYGROUND EQUIPMENT			75,000		75,000				225,000
G	GENERATOR REPLACEMENT			45,000		50,000				145,000
G	FUEL ISLAND & PARKING LOT REPLACE					100,000				100,000
G	STORAGE BUILDING			240,000						240,000
G	VEHICLE MAINT BUILDING ROOF			25,000						25,000
G	PARKS MAINTENANCE BUILDING			25,000						25,000
B	DUMP TRUCKS-HIGHWAY									1,000,000
G	ROAD MAINTENANCE TRUCK-HIGHWAY	210,000	190,000	190,000	194,000	194,000	194,000	195,000	195,000	1,352,000
G	BUCKET TRUCK		70,000		70,000		75,000		75,000	290,000
G	ROAD SWEEPER-REFURBISH					90,000				90,000
G	3 CUBIC YD WHEEL LOADER							30,000		30,000
G	BACKHOE LOADER					200,000				200,000
G	ROAD SIDE MOWER			130,000						130,000
G	ROAD MAINTENANCE TRUCK-PARKS				70,000	75,000				150,000
G	ROAD MAINTENANCE TRUCK-PARKS			15,000						15,000
R	MOWER-PARKS		55,000							220,000
G	TOOL CAT-PARKS				175,000		60,000			453,000
G	SKIDSTEER-PARKS						71,000			71,000
G	SUPERINTENDENTS VEHICLE							60,000		50,000
G	VEHICLE MAINTENANCE TRUCK		28,000					50,000		50,000
G	BUILDING MAINTENANCE VEHICLE				90,000					90,000
G	TOTAL-HIGHWAYS & GROUNDS	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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S	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
PLANNING DEPARTMENT										
G		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
G					50,000					50,000
G									400,000	400,000
O		700,000								700,000
		800,000	100,000	150,000	100,000	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	45,000	315,000
G	160,000									160,000
G	25,000		25,000							25,000
G			30,000							30,000
B		1,500,000								1,500,000
B	650,000									650,000
B				750,000						750,000
B			750,000							750,000
B				750,000						750,000
B					700,000					700,000
G			95,000							95,000
G	90,000									90,000
G				110,000						110,000
G					40,000					40,000
G					70,000					70,000
G						30,000				30,000
B	950,000	1,545,000	3,500,000	3,500,000	2,200,000	75,000	155,000	45,000		9,200,000
			4,445,000	5,185,000	3,055,000					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										
SUPERVISOR'S SUV	G									
TECHNOLOGY IMPS. - POLICE	G		68,000		50,000		50,000		50,000	218,000
AUTOMATED FINGERPRINT MACHINES	G	50,000	75,000	100,000	100,000	135,000	50,000	50,000	50,000	560,000
AUTOMATED FINGERPRINT MACHINES	G			35,000						35,000
COMMUNICATIONS UPGRADE	R	34,772								34,772
DISPATCH CONSOLE STATIONS	G	445,000	135,000	125,000	125,000					385,000
BUILDING IMPROVEMENTS	G			30,000	30,000		30,000			90,000
BUILDING IMPROVEMENTS	G			200,000						200,000
GENERATOR REPLACEMENT	R		32,448							32,448
HVAC IMPROVEMENTS	G									125,000
FAÇADE & GUTTERS	G					100,000				100,000
ROOF REPLACEMENT-POLICE FACILITY	G					350,000				350,000
TOTAL-POLICE	G	562,220	278,000	490,000	305,000	615,000	100,000	50,000	350,000	2,188,000
TOWN MANAGER										
TECHNOLOGY IMPS. - TOWN	G	160,000	185,000	160,000	90,000	115,000	115,000	75,000	140,000	880,000
TOWN HALL IMPROVEMENTS	G		200,000	100,000	250,000	300,000	275,000	150,000	150,000	1,425,000
REVALUATION	G				250,000	250,000				500,000
FIRE MARSHAL VEHICLE	G		35,000							35,000
FLEET VEHICLES	G		50,000		25,000		25,000			125,000
UNIONVILLE MUSEUM BATHROOM ADDITION	G		25,000	50,000						75,000
LAND RECORDS RE-INDEXING	G			30,000	30,000	30,000	30,000	30,000		150,000
TOTAL-TOWN MANAGER	G	160,000	495,000	340,000	645,000	695,000	445,000	255,000	315,000	3,190,000

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

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

	F	F	R	P	P	P	P	P	P	T
	S	S	S	S	S	S	S	S	S	S
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL	
COMMUNITY & RECREATION SERVICES										
STAPLES HOUSE RENOVATIONS	G									
DIAL-A-RIDE BUS	G	25,000								125,000
SPRAYGROUND WATER PARK	G			42,000						97,000
SENIOR CENTER EXERCISE EQUIP	G						200,000			200,000
SENIOR CENTER CAPITAL PROJECTS	G			25,000						25,000
SENIOR CENTER ROOF REPLACEMENT	G						350,000			350,000
SENIOR CENTER FACADE & GUTTERS	G						100,000			100,000
SENIOR CENTER WINDOW REPLACEMENT	G									350,000
SENIOR CENTER HVAC	G									100,000
STONE HOUSE RENOVATIONS	G						125,000			125,000
YOUTH CENTER RENOVATIONS	G			200,000						700,000
RECREATION FACILITIES IMPROVEMENTS	G			100,000						225,000
HOUSING LAND BANK	G									35,000
TOTAL-COMMUNITY & RECREATION	G	-	150,000	367,000	1,000,000	415,000	75,000	25,000	25,000	2,457,000

WESTWOODS GOLF COURSE

SPRAYER	G		55,000							55,000
ROUGH MOWER	G	65,000								135,000
FAIRWAY MOWER	G				40,000					75,000
MAINTENANCE TRUCK	G									16,000
UTILITY VEHICLE	G			16,000						80,000
TRACTOR & ACCESSORIES	G									80,000
IRRIGATION IMPROVEMENTS	G		40,000							80,000
MAINTENANCE BLDG IMPROVEMENTS	G				40,000					40,000
PARKING LOT IMPROVEMENTS	G									250,000
CLUBHOUSE IMPROVEMENTS	G									25,000
TOTAL-GOLF COURSE	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

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

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

	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
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

OTHER FUNDS

**TOWN OF FARMINGTON, CT
FY2019-2020 BUDGET
WASTE COLLECTION FUND**

	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTH ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 DEPT REQUEST</u>	<u>2019-2020 MANAGER</u>
REVENUES						
WASTE COLLECTION FEES	1,657,698	1,615,847	1,612,204	1,662,498	1,658,759	1,658,141
PRIOR YEAR COLLECTIONS	10,178	10,000	4,677	7,277	7,500	7,500
DELINQUENT FEES & INT	13,769	5,000	8,515	12,737	13,000	13,000
INTEREST	2,607	3,000	1,842	3,118	3,300	3,300
OTHER REVENUES	73,178	2,000	300	1,700	2,000	2,000
TOTAL REVENUES	1,757,429	1,635,847	1,627,539	1,687,330	1,684,559	1,683,941

	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTH ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 DEPT REQUEST</u>	<u>2019-2020 MANAGER</u>
APPROPRIATIONS						
LANDFILL	28,787	28,355	10,591	30,005	32,178	31,560
COLLECTION & DISPOSAL	1,441,826	1,582,217	813,310	1,542,422	1,619,331	1,619,331
HAZARDOUS WASTE	29,176	25,275	8,095	31,528	33,050	33,050
TOTAL APPROPRIATIONS	1,499,789	1,635,847	831,996	1,603,955	1,684,559	1,683,941

**TOWN OF FARMINGTON, CT
FY2019-2020 BUDGET
RECREATION FUND**

RECREATION PROGRAMS	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTHS ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 DEPT REQUEST</u>	<u>2019-2020 MANAGER</u>
REVENUES						
SPORTS & PHYSICAL FITNESS	568,375	473,898	267,293	484,184	409,004	453,193
CULTURAL & CREATIVE	17,209	15,000	17,874	19,518	17,856	18,000
BUS TRIPS	6,735	6,400	2,019	6,513	6,408	6,400
RECREATION CAMPS	107,333	73,700	43,104	89,386	82,619	90,000
SENIOR TRIPS & PROGRAMS	29,092	26,300	18,517	26,045	26,300	27,000
OTHER REVENUE	(1,821)	1,700	(613)	1,100	3,300	1,700
INTEREST	627	500	279	689	500	650
TOTAL REVENUES	727,549	597,498	348,473	627,435	545,987	596,943

APPROPRIATIONS	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTHS ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 DEPT REQUEST</u>	<u>2019-2020 MANAGER</u>
SPORTS & PHYSICAL FITNESS	367,218	330,951	213,270	323,737	309,428	311,215
CULTURAL & CREATIVE	12,480	12,800	10,760	15,972	12,635	12,228
SOCIAL PROGRAMS	3,253	2,200	-	1,992	2,200	2,200
BUS TRIPS	5,552	6,800	4,184	6,445	5,898	6,000
SPECIAL NEEDS	327	4,800	650	977	4,800	4,800
RECREATION CAMPS	82,915	69,810	65,706	88,135	82,030	85,295
RECREATIONAL SERVICES	144,055	143,137	82,032	144,750	102,659	148,205
SENIOR TRIPS & PROGRAMS	25,140	27,000	14,624	27,171	26,300	27,000
TOTAL APPROPRIATIONS	640,940	597,498	391,226	609,179	545,950	596,943

**TOWN OF FARMINGTON, CT
FY2019-2020 BUDGET
GOLF COURSE FUND**

	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTH ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 DEPT REQUEST</u>	<u>2019-2020 MANAGER</u>
REVENUES						
GREENS FEES	331,267	314,000	154,152	299,158	314,000	312,000
SEASON TICKETS	105,910	104,500	7,788	105,675	104,500	104,675
GOLF CART RENTALS	111,643	106,000	58,044	96,722	106,000	105,000
DRIVING RANGE	49,617	45,325	19,018	44,141	45,325	47,500
OTHER	2,212	7,000	(2,524)	-	5,000	2,500
LEASE PAYMENT	2,566	4,000	1,188	2,243	4,000	2,700
INTEREST	420	400	289	459	400	500
TOTAL REVENUES	\$ 603,634	\$ 581,225	\$ 237,955	\$ 548,398	\$ 579,225	\$ 574,875

	<u>2017-2018 ACTUAL</u>	<u>2018-2019 REVISED BUDGET</u>	<u>2018-2019 7 MONTH ACTUAL</u>	<u>2018-2019 ESTIMATED 12 MONTHS</u>	<u>2019-2020 DEPT REQUEST</u>	<u>2019-2020 MANAGER</u>
APPROPRIATIONS						
CLUBHOUSE	500,769	521,615	104,748	494,406	522,415	517,582
RESTAURANT	1,298	2,500	664	1,755	2,500	2,500
DRIVING RANGE	7,129	9,000	3,260	7,597	9,000	7,800
GOLF CART RENTALS	45,362	48,110	25,639	44,640	48,110	46,993
TOTAL APPROPRIATIONS	554,559	581,225	134,310	548,398	582,025	574,875

March 12, 2019

Farmington Town Council and Members of the Public:

I present for your review the Town Manager's recommended budget for Fiscal Year 2019 - 2020. This budget is proposed, as always, with the Town of Farmington Vision Statement in mind. The Town of Farmington Vision Statement is that:

"...Farmington will be recognized as an historic and progressive town with an engaged citizenry committed to the betterment of the entire community. To that end, high quality services will be provided to a diverse population living and working in a balanced blend of open space, and residential housing and commercial properties supported by stable and equitable revenues..."

The General Fund Budget includes the recommended spending for the Town, for the school system, for debt service and for capital improvements. The recommended budgets for the Golf Course, Recreation Fund and solid waste collection and disposal are also included for your review.

The Town Council set a target in which the Town expenditure portion of the budget would increase no more than 2.5% above current expenditures. Along with the Town Council's budget target, the Town's Strategic Plan and the Town's Capital Improvement Policy were the policy guidelines at the forefront when formulating this budget. The budget building process focused on the following funding themes:

- 1) **Maintain current service levels.** Continue to fund accounts at levels that will enable service levels to remain at high standards. Additionally, any increase in service levels should be directly tied to accomplishing the Town's Strategic Plan/Town Manager goals.
- 2) **Maintain current Capital Funding levels.** The cost of maintaining the Town's infrastructure through the Capital Budget is a necessary expense that has to be recognized. The cost of not maintaining the Town's property, buildings, and equipment will have a significant negative long-term impact. This year's appropriation meets our Capital Improvement Policy guidelines.

The recommended Town budget increase is 2.50%. This recommended budget maintains the service levels that residents expect, however it does not allow for any real expansion of services.

In summary, an expenditure increase of 2.50% has afforded me the ability to continue to maintain services levels while meeting contractual and other obligations. This proposed town budget is very much a maintenance budget with modest increases in accounts where only absolutely necessary.

EXPENDITURES:

General Fund	2019/2020 TM Recommended	% Increase (Decrease)
General Administration	\$6,759,997	1.09%
Public Safety	\$10,063,815	2.07%
Public Works	\$4,836,086	1.64%
Community and Rec.	\$882,421	5.18%
Other	\$7,769,335	4.58%
TOTAL	\$30,311,654	2.50%

General Administration

The General Administration group of accounts includes expenses for the administrative branch of the Town government and funding for non-profit organizations that the Town supports.

Some areas to note:

- The Salary Reserve account in the Personnel budget will cover salary adjustments for nonunion staff and members of IAFF and IBPO. Salary adjustments for SEIU and AFSCME as well as contractual step increases are budgeted in the respective department accounts this year.
- The contribution to the Library is \$ 2,603,023 which is a 2.50 % increase above current budget levels.

The proposed budget requested for this group of accounts is \$6,759, 997 or a 1.09% increase from the current budget.

Public Safety

The Public Safety group of accounts includes: fire, police, emergency medical and ambulance services, dispatching, and building inspection functions.

Some areas to note:

- The Fire Hydrant fees are projected to increase by \$22,458 or 2.4% for the upcoming fiscal year.
- The Police Fleet account includes funding for three new 24-hour patrol vehicles and a lease payment for one new unmarked vehicle. This account also funds lease payments for previously purchased unmarked vehicles. This is in line with our police vehicle replacement plan.

The proposed budget request for this group of accounts is \$10,063,815 or a 2.07% increase above the current budget.

Public Works

The Public Works group of accounts includes Public Works and Development, Highway and Grounds, and Engineering.

Some areas to note:

- The Highway and Grounds Operations account shows funding for four (4) seasonal summer employees who will be used to supplement regular staff.
- The Highway and Grounds Traffic Control account shows a decrease in the electricity line due to the conversion of street lights to LED lamps. The purchase of street lights and re-lamping program has led to significant savings.

The proposed request for the Public Works group of accounts is \$4,836,086, an increase of 1.64% above the current budget.

Community and Recreation Services

The Community and Recreation Services group of accounts include Community Services and Housing.

Some areas to note:

- The Elderly Services account funds administration for the Meals on Wheels program as well as other needs of eligible residents that are not met by State relief programs.
- The Housing units in this area are nearly self-sustaining as most expenses are recovered through rents.
- The Relief Payment account is used to provide assistance to eligible Town residents. This account is supplemented by fundraising efforts.
- Overall this budget has increased due to salary adjustments for SEIU and AFSCME employees as well as increased funding levels for the Dial-A-Ride program.

The total request for the Community and Recreation Services account is \$882,421, an increase of 5.18% above the current budget.

Other

The Other group of accounts includes funds for employee benefits and contingencies.

Some areas to note:

- The Pension contribution has been increased as a result of an increase in the accrued liability for non-active participants and Board of Education non-certified staff. The account also funds required contributions to the Defined Contribution plan.
- Worker's Compensation shows a reduction due to favorable rates. Health Insurance is increasing due to projected premium increases for stop loss insurance.

The recommended budget request for this group of accounts is \$7,769,335, an increase of 4.58 %

The recommended total Town General Fund appropriation is \$30,311,654 which is a 2.50% increase above the current budget.

Debt

The Debt group of accounts includes appropriations to make principal and interest payments on the Town's long-term bonded debt. The total recommended amount for next fiscal year is \$9,298,362. This is an increase of \$899,351 or 10.71% from the previous year. This increase in debt service is a result of a full 12 months of payments to the State Clean Water Fund, a loan obligation for the Waste Water Treatment Plant upgrade, as well as a second State Clean Water Fund loan obligation that the Town expects to enter into during the fall of 2019.

Refuse Collection

The Refuse Collection budget includes the cost of collecting and disposing of solid, bulky, and hazardous waste generated by Town residents and the Town's landfill operation. This budget proposes no rate increase. The annual fee will remain at \$235.00 per household.

Town Expenditures by Object

I have also separated the budget by object, which includes Salaries, Benefits, Supplies, Equipment, Contractual, and Utilities. The increases for each object are as follows:

General Fund	2018/2019 TM Recommended	% Increase (Decrease)
Salaries	\$13,653,460	1.88%
Benefits	7,280,490	5.51%
Supplies	764,039	0.67%
Equipment	448,511	1.88%
Contractual	6,202,886	2.78%
Utilities	1,962,268	(3.70)%
Total	30,311,654	2.5%

Capital Improvements

The proposed General Fund appropriation to support the first year of the Capital Improvement Plan is \$3,833,000 which equals 3.42% of the recommended General Fund revenues for next fiscal year. Based on the Town's Capital Improvement Policy, the Town's objective is to contribute at least 2.5% of annual General Fund revenues allocated to the operating budget. I have included the complete Board of Education and Town capital requests as presented at the February 26, 2019 Town Council meeting in the budget document. At that meeting the Town Council acknowledged that there are significant capital needs for the entire community. Accordingly, more discussion of the capital plan's impact on the tax rate will happen when the Town Council reviews the entire Town Manager's recommended budget.

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 build 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 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).

Bonding Summary

The first year of the Capital Plan proposes three bond questions. I am proposing the replacement of Ladder 1 at Farmington Fire Station, Road Reconstruction, and the East Farms Office Relocation project.

Water Pollution Control Authority Budget

The Water Pollution Control Authority will hold a public hearing on its budget on March 13, 2019 at 7:00 p.m. in the Board of Education Conference room, Town Hall. The budget shows no increase in the sewer usage fee.

Board of Education

The Board of Education account includes a request of \$67,785,605, an increase of 3.02% above the current year budget. Details of the Education budget are included in the budget document provided by the Board of Education.

Expenditures

The total recommended budget for Fiscal Year 2019-2020 is \$112,184,627; an increase of \$5,893,065 or 5.54% above the current budget.

Category	2018-2019	2019-2020	Increase/Decrease	% Change
Board of Ed	\$65,799,897	\$67,785,605	\$1,985,708	3.02%
Town Operations	29,573,654	30,311,654	738,000	2.50
Debt Service	8,399,011	9,298,362	899,351	10.71
Capital Outlay	2,519,000	3,833,000	1,314,000	52.16
CIP-Parson's	-	700,000	700,000	100.00
Teacher's Retirement	-	256,006	256,006	100.00
Total	\$106,291,562	\$112,184,627	\$5,893,065	5.54%

GRAND LIST

The Grand List is broken down into three categories: Real Estate, Personal Property, and Motor Vehicles. The Real Estate account shows a 0.22% increase, the Personal Property account shows a 1.93% increase and the Motor Vehicles account shows a 1.05% increase. In summary, the Grand List increased by 0.38%, or \$13,996,861, for a total of \$3,669,373,325.

Category	2018-2019	2019-2020	Increase/Decrease	% Increase/Decrease
Real Estate	\$3,193,799,380	\$3,200,941,250	\$7,141,870	0.22%
Personal Property	\$228,781,599	\$233,199,367	\$4,417,768	1.93%
Motor Vehicles	\$232,795,485	\$235,232,708	\$2,437,223	1.05%
Total	\$3,655,376,464	\$3,669,373,325	\$13,996,861	0.38%

Some areas to note:

- Real Estate grew by 0.22%. While small, growth in this area is indicative of a stable economy in Farmington.
- Personal Property increased by 1.93%. This increase demonstrates the solid business environment in Farmington. Businesses are continuing to invest in Farmington.
- Motor Vehicles increased by 1.05%. Overall, we have seen an increase in the total value of cars in Farmington. This is primarily due to newer model cars on the list.

REVENUES

I have broken down revenues into eight categories: Other Property Taxes, Licenses and Permits, Fines and Penalties, Interest, Grants, Service Charges, Other, Westwoods Contribution.

Revenues	FY 18/19	FY 19/20	% Change
Other Property Taxes	\$1,265,000	\$1,240,000	(1.98)%
Licenses and Permits	648,000	645,000	(0.46)%
Fines and Penalties	39,000	24,000	(38.46)%
Interest	335,000	525,000	56.72%
Grants	4,039,095	4,822,777	19.40%
Service Charges	1,313,790	1,380,025	5.04%
Other	51,500	50,000	(2.91)%
Westwoods Contribution	335,030	335,025	(0.00)%
Fund Balance	-	700,000	100.00%
Total	\$8,026,415	\$9,721,827	21.12%

In summary, projected non-tax revenues are \$9,721,827 or a 21.12% increase over the current year.

Some areas to note:

- Licenses and Permits and Fines and Penalties are budgeted at slightly lower levels than last year. These figures are based on what we have been collecting over the last three years.
- Interest Income is projected to increase by 56.72% or \$190,000. Interest rates have risen significantly over the past six months.
- State and Federal Grants have been increased by 19.40% overall. In recent years, due to uncertainty with the State budget, we have been conservative with our budgeted grant revenue. We have based next year's projections on what we have actually received and the Governor's proposed budget for FY 2019/2020.
- Service Charges are projected to increase by \$66,235 or 5.04%. A variety of accounts make up this increase.
- The Westwoods Contribution account includes a \$335,025 contribution from the West Woods Golf Course operations to the Operating Budget to help support golf course maintenance expenses.

Recommended Tax and Mill Rate:

The recommended General Fund budget will require a property tax rate of 28.22 mills, an increase of 1.04 mills. Below is the cost for the average homeowner with a house assessed at \$226,777:

Proposed Tax and Mill Rate	FY 18/19	FY 19/20
Tax Levy	\$98,973,147	\$103,181,800
Mill Rate	27.18	28.22
Mill Rate Change	0.51	1.04
% of Change	1.90%	3.82%
Real Estate Taxes for the Average Home Owner	\$6,164.88	\$6,400.59
Dollar Increase /decrease	(\$26.66)	\$235.71
Percent Increase/decrease	-0.43%	3.82%

The Tax and Budget worksheet illustrates that the average residential assessment will see an increase of \$235.71 in their taxes.

The recommended 2019-2020 budget meets the Town Council expenditure target. This budget maintains the service levels that Farmington residents and businesses have come to expect without any real expansion of services. The budget supports the management of programs and services that are in accordance with industry best practices and adheres to the Strategic Plan and our strong financial policies such as the Town's Capital Improvement Plan and the Debt Management Policy.

This budget is essentially a maintenance budget. There is little to no expansion of services proposed in this budget. However, the proposed Capital Improvement plan is significantly increased. The Town and the Board of Education capital improvement needs continue to grow. Moreover, we continue seek 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. We are also faced with new and costly mandates from the State of Connecticut as the Governor and Legislature work to shape the State's fiscal environment. Partial funding of the Teacher's Retirement plan is just one of many mandates that the Town may face this year.

As always, Town staff continually works to serve the community at a high level without substantially increasing tax resources. We do this while our population, infrastructure and calls for service continue to grow. We constantly review the organization for efficiencies, cost savings and implementation of best practices of municipal government.

My staff and I stand ready to assist you in your deliberations during the next week.

Sincerely,

Kathleen Eagen

Town Manager

2019-2020

TOWN MANAGER'S
RECOMMENDED BUDGET

Town of Farmington



Expenditures

- Town
- School System
- Debt Service
- Capital Improvements



Town Council Policy Guidelines

- Budget target no more than 2.0-2.5%
- Town of Farmington's Strategic Plan
- Town of Farmington's Capital Improvement Policy



Two Main Funding Themes

- Maintain Current Service Levels
- Maintain Current Capital Funding Levels



Expenditures 2019-2020

General Fund	2019/2020 TM Recommended	\$ Difference	% Increase (Decrease)
General	\$6,759,997	\$72,594	1.09%
Administration	\$10,063,815	\$204,019	2.07%
Public Safety	\$4,836,086	\$77,957	1.64%
Public Works	\$882,421	\$43,482	5.18%
Community and Rec.	\$7,769,335	\$339,948	4.58%
Other	\$30,311,654	\$738,000	2.50%
TOTAL			



Expenditures By Object 2019-2020

<u>General Fund</u>	<u>2019/20 Recommended</u>	<u>% Change</u>
Salaries	\$13,653,460	1.88%
Benefits	\$7,280,490	5.51%
Supplies	\$764,039	0.67%
Equipment	\$448,511	1.88%
Contractual	\$6,202,886	2.78%
Utilities	\$1,962,268	(3.70%)



Town General Fund Appropriation

**Manager's
Recommended**

<u>FY 2018/2019</u>	<u>FY 2019/2020</u>	<u>Increase</u>
\$29,573,654	\$30,311,654	\$738,000

2.5 % Increase



2019/2020 Debt Service

	FY 2018/19	FY 2019/20	% Change	\$ Change
Debt Service	\$8,399,011	\$9,298,362	10.71%	\$899,351



Special Services

- Refuse Collection

Current Charge: \$235

Proposed Charge: \$235

This budget proposes no rate increase.



General Fund Capital Projects

	FY 2018/19	FY 2019/20	% Change	\$ Change
Capital	\$2,519,000	\$3,833,000	52.16%	\$1,314,000



Capital Improvement Funding Themes

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



General Fund Capital Projects

Board of Education:

- \$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

Town:

- \$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
- \$40,000 – Irrigation Improvements
- \$190,000 – Dump Truck Highway
- \$70,000 – Road Maintenance Truck Highway
- \$28,000 – Highway Superintendent's Vehicle
- \$100,000 – Farmington Center Improvements

- \$45,000 – Turnout Gear
- \$68,000 – Police Supervisor's SUV
- \$75,000 – Police Technology Improvements
- \$135,000 – Police Communications Upgrade
- \$185,000 – Technology Improvements
- \$200,000 – Town Hall Improvements
- \$35,000 – Fire Marshal Vehicle
- \$50,000 – Fleet Vehicles
- \$25,000 – Unionville Museum Bathroom Addition
- \$25,000 – Staples House Renovations
- \$100,000 – Stone House Renovations
- \$25,000 – Youth Center Renovations (Design)
- \$55,000 – Sprayer
- \$40,000 – Irrigation Improvements

Total: \$3,833,000

Proposed Bonding 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



Parson's Property

Acquisition of Parson's Property

- \$700,000



Teacher's Retirement Plan

- Funding of the Teacher's Retirement Plan
- \$256,006



Board of Education Expenditure Appropriation 2019/2020

	FY 2017/18	FY 2018/19	% Change	\$ Change
Board of Education	\$65,799,897	\$67,785,605	3.02%	\$1,985,708



Total Budgetary Expenditure

Appropriation 2019/20

<u>Expenditures</u>	<u>FY 2018/19</u>	<u>FY 2019/20</u>	<u>\$ Change</u>	<u>% Change</u>
Education	\$65,799,897	\$67,785,605	\$1,985,708	3.02%
Town	29,573,654	30,311,654	738,000	2.50
Debt Service	8,399,011	9,298,362	899,351	10.71
Capital	2,519,000	3,833,000	1,314,000	52.16
CIP Parson's	-	700,000	700,000	100.00
Teacher's Retirement	-	256,006	256,006	100.00
Total	\$106,291,562	\$112,184,627	\$5,893,065	5.54%



Grand List 2019/20

	FY 2018/19	FY 2019/2020	\$ Change	% Change
Real Estate	\$3,193,799,380	\$3,200,941,250	\$7,141,870	0.22%
Personal Property	\$228,781,599	\$233,199,367	\$4,417,768	1.93%
Motor Vehicles	\$232,795,485	\$235,232,708	\$2,437,223	1.05%
Total	\$3,655,376,464	\$3,669,373,325	\$13,996,861	0.38%



Revenues, Grants, Charges, Other

	FY 18/19	FY 19/20	% Change	\$ Difference
Other Property Taxes	\$1,265,000	\$1,240,000	(1.98)%	(\$25,000)
Licenses & Permits	648,000	645,000	(0.46)%	(\$3,000)
Fines & Penalties	39,000	24,000	(38.46)%	(\$15,000)
Interest	335,000	525,000	56.72%	\$190,000
Grants	4,039,095	4,822,777	19.40%	\$783,682
Service Charges	1,313,790	1,380,025	5.04%	\$66,235
Other	51,500	50,000	(2.91)%	(\$1,500)
Westwoods Contribution	335,030	335,025	(0.00)%	(\$5)
Fund Balance	-	700,000	100.00%	\$700,000
Total	\$8,026,415	\$9,721,827	21.12%	\$1,695,412



Recommended Tax & Mill Rate 2019/2020

	FY 18/19	FY 19/20
Tax Levy	\$98,973,147	\$103,181,800
Mill Rate	27.18	28.22
Mill Rate Change	0.51	1.04
% Change	1.90%	3.82%
Real Estate Taxes	\$6,164.88	\$6,400.59
\$ Increase	(\$26.66)	\$235.71
% Increase	-0.43%	3.82%



FY 2019/2020 Tax & Budget Worksheet

Town

Manager's Recommended Budget

	FY18/19 Adopted Budget	FY19/20 Manager Recommended Budget	Dollar Change	% Change
EXPENDITURES				
Education	65,799,897	67,785,605	1,985,708	3.02
Town	29,573,654	30,311,654	738,000	2.50
Debt Service	8,399,011	9,298,362	899,351	10.71
Capital Improvements	2,519,000	3,833,000	1,314,000	52.16
CIP-Parsons Purchase	-	700,000	700,000	100.00
Teacher's Retirement	-	256,006	256,006	100.00
Total	106,291,562	112,184,627	5,893,065	5.54
GRAND LIST				
Real Estate	3,193,799,380	3,200,941,250	7,141,870	0.22
Personal Property	228,781,599	233,199,367	4,417,768	1.93
Motor Vehicles	232,795,485	235,232,708	2,437,223	1.05
Total	3,655,376,464	3,669,373,325	13,996,861	0.38
REVENUES				
Other Property Taxes	1,265,000	1,240,000	(25,000)	(1.98)
Licenses and Permits	648,000	645,000	(3,000)	(0.46)
Fines and Penalties	39,000	24,000	(15,000)	(38.46)
Interest	335,000	525,000	190,000	56.72
Grants	4,039,095	4,822,777	783,682	19.40
Service Charges	1,313,790	1,380,025	66,235	5.04
Other	51,500	50,000	(1,500)	(2.91)
Westwoods Contribution	335,030	335,025	(5)	(0.00)
Fund Balance	-	700,000	700,000	100.00
Total	8,026,415	9,721,827	1,695,412	21.12
TAX & MILL RATE				
Tax Levy	\$ 98,973,147	\$ 103,181,800		
Mill Rate	27.18	28.22		
Mill Rate Change	0.51	1.04		
% Change	1.90%	3.82%		
Avg Residential Assessment	\$ 226,777	\$ 226,777		
Real Estate Taxes	\$ 6,164,88	\$ 6,400,59		
Dollar Increase	(26,66)	235,71		
Percent Increase	-0.43%	3.82%		



2019 Town of Farmington Upcoming Budget Schedule

Please note: Budget workshops are subject to change



March 12 Tuesday	7 p.m. Regular Town Council Meeting Public Hearing on the Town Manager's Recommended Budget
March 13 Wednesday	4-10 p.m. Board of Education
March 14 Thursday	4 p.m. Police, Public Works-Engineering, Highway, Refuse Collection, Westwoods Golf Course, Fire & Rescue, Economic Development, Library, Community & Rec- Recreation Fund
March 16 Saturday	9-12 noon Debt Service, Non-Tax Revenues, Debt Service Budget, Town Budget, Capital Projects Budget, Board of Education Budget, FY 2017/2018 Tax Rate
March 18 & 19 Monday & Tuesday	4-9 p.m. Wrap-Up Town Budget (if needed)
April 1 Monday	7 p.m. Regular Town Council Meeting Public Hearing on the Town Council's Proposed Budget
April 15 Monday	7 p.m. Annual Town Meeting (Farmington High School Auditorium)
April 25 Thursday	Referendum Vote
April 26 Friday	4 p.m. Special Town Council Meeting (if needed)
April 29 Monday	7 p.m. Second Town Meeting (if needed)
May 9 Thursday	Second Referendum Vote (if needed)
May 21 Tuesday	7 p.m. Town Council Meeting—set tax rate



**BOARD OF EDUCATION'S 2019-2020
RECOMMENDED BUDGET**

**FARMINGTON
PUBLIC SCHOOLS**

Pioneers | Scholars | Contributors | Citizens



March 12, 2019



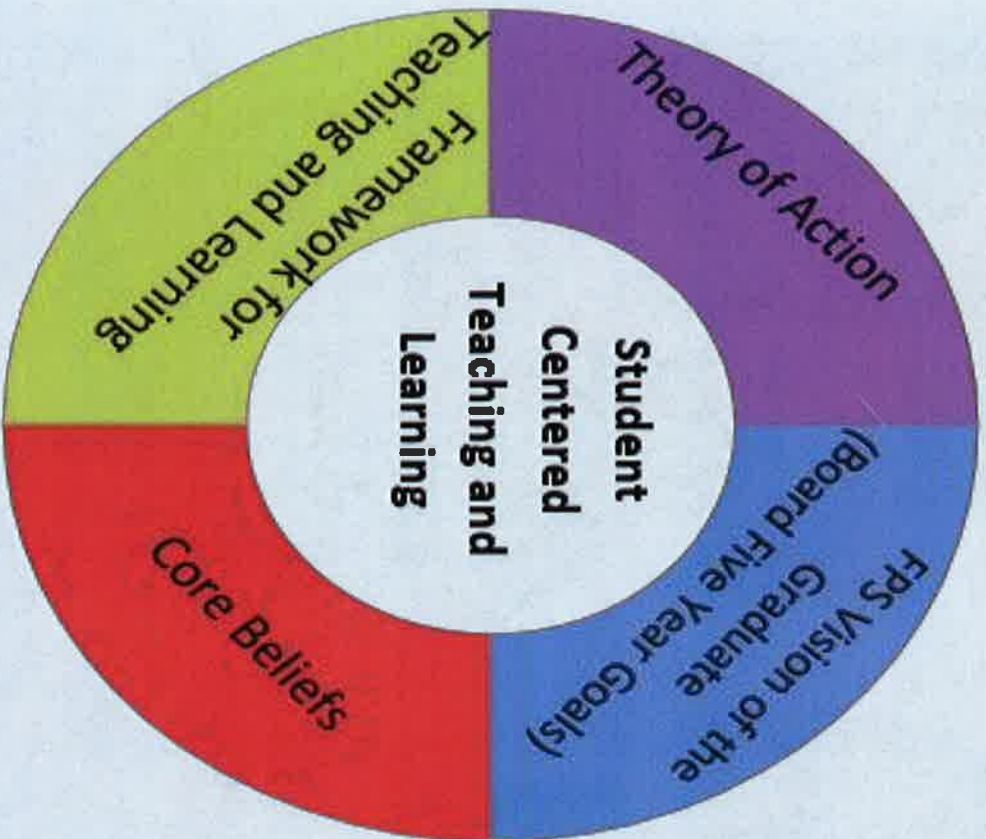
BUDGET PRIORITIES AND GUIDELINES: COMPELLING MISSION STATEMENT

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.





BUDGET PRIORITIES AND GUIDELINES: INNOVATIVE IMPROVEMENT DESIGN



- Vision of the Graduate (The What)
- Core Beliefs (The Why)
- Framework for Teaching and Learning (The How)
- Theory of Action (The Direction)



FARMINGTON PUBLIC SCHOOLS
“Vision of the FPS Graduate”

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

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.



Vision of the
Farmington Public Schools’
Graduate

**Farmington’s Core Academic Content Areas include English/ Language Arts,*

Mathematics, Science, Social Studies, World Language, Health,
Physical Education, Wellness and Music, Fine and Applied Arts.



Critical Thinking and Reasoning



Communication and Collaboration



Problem Solving and Innovation



Self-Direction and Resourcefulness





FARMINGTON PUBLIC SCHOOLS:
BOARD OF EDUCATION'S 2019-2020
RECOMMENDED BUDGET

Total Budget Amount:

\$67,785,605

Increase:

\$ 1,985,707

Percent Increase Over

2018-2019 Budget:

3.02%





FARMINGTON PUBLIC SCHOOLS: 2019-2020 BUDGET INCREASE OVERVIEW

Budget Driver	Dollar Increase	Percentage Increase	Explanation
Salaries	\$777,550	1.18%	<ul style="list-style-type: none"> Contractual
Benefits	\$849,696	1.29%	<ul style="list-style-type: none"> Self-Insurance Claim Trend and increased number of retirements
Transportation	\$264,278	0.40%	<ul style="list-style-type: none"> Transportation Contract including GPS, Video Surveillance, and Special Services Transportation
Other	\$94,183	0.14%	<ul style="list-style-type: none"> Other services, supplies, equipment, and fees including increased Special Services contracted services
Total	\$1,985,707	3.02%	





FARMINGTON PUBLIC SCHOOLS: 2019-2020 BOARD OF EDUCATION'S RECOMMENDED BUDGET

Maintains core programming K-12 aligned to Farmington's improvement design and strategic priorities by:

- Advancing academic excellence and equity through innovative programming K-12;
- Supporting students' academic and social emotional development;
- Providing flexible pathways for challenge and support;
- Promoting comprehensive, research-based and highly effective staff and faculty development;
- Increasing safety and security measures in schools and in the area of transportation;
- Containing costs through zero-based budgeting and efficiencies to maintain current programming; and
- Maintaining class size levels in accordance with BoE policy.





FARMINGTON PUBLIC SCHOOLS: LEADING THE WAY



PARTNERSHIP FOR
21ST CENTURY SKILLS



CWRA+



- ✓ P21 National Exemplar District (All Schools) and Project Lead the Way Distinguished School (FHS)
- ✓ Farmington Sophomores outperform the national cohort of Seniors on the College Work Readiness Assessment (CWRA)
- ✓ National and State Level Rankings—One of the top high schools in Connecticut
- ✓ Students and faculty continue to be recognized at the state and national levels for their many, varied accomplishments
- ✓ Outstanding Music Program (67 FHS and 72 IAR/WW students Northern Regional Music Festival, 27 students CT All-State Music and 32 students CT Honor Choir)
- ✓ Other Impressive Recognitions and Accomplishments: 1st Place in Entrepreneurship Challenge, Economics Team earned 1st Place in the annual Harvard Pre-Collegiate Economic Challenge and The Voice, FHS's Student Newspaper, was awarded a Gold Medal for excellence in student media
- ✓ FHS Theater Productions received 12 HALO award nominations and won in the category of Best Dynamic Duo in a Play.





FARMINGTON PUBLIC SCHOOLS: EXCELLENCE IN FISCAL MANAGEMENT EXPENDITURE RANKINGS

*Exceptional management of taxpayer dollars:

- 158 out of all Connecticut towns in purchased services;
- 160 out of all Connecticut towns in general administration;
- 143 out of all Connecticut towns in school based administration;
- 145 out of all Connecticut towns in Special Education;
- 120 out of all Connecticut towns in employee benefits; and
- 139 out of all Connecticut towns in total transportation.

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

Source: Connecticut Public School Expenditures Report





FARMINGTON PUBLIC SCHOOLS: COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- Established a relationship with a local partner for trade-ins and sell-backs of unused or replacement devices and parts. Used credit toward part purchases (overall savings of about \$6,000);
- Re-evaluated the needs for virtualization resulting in the adoption of new services that allowed reallocation of funding by approximately \$25,000 in operating and \$50,000 in CIP;
- Continuous improvement of network topology in collaboration with CEN, leveraging Federal E-rate program resulting in increased network security, increased bandwidth, and added resiliency; and
- Continuous monitoring of energy conservation utility (SYAM) to monitor computer power consumption aided by replacement of inefficient hardware.





FARMINGTON PUBLIC SCHOOLS: COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- An update in security cameras K-12 will result in annual savings to the operating budget next year and in the future;
- FPS was successfully awarded a security grant to support school security improvements for an estimated \$300,644 in grant funding; and
- Adoption of new, versatile, and more cost effective virtual technology that allows access from Chromebooks to the latest software regardless of operating system.





FARMINGTON PUBLIC SCHOOLS: COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- Membership in the Education Resources Collaborative (ERC) has led to savings in district-wide copy equipment lease and On-Call Safety Services;
- New occupational therapy “equipment collaborative” between several school districts is resulting in cost savings;
- New internal* and external lighting projects** will continue to provide savings in electricity over time; and
- Reductions to the budget of over \$500,000 to arrive at the Board of Education’s recommended budget.

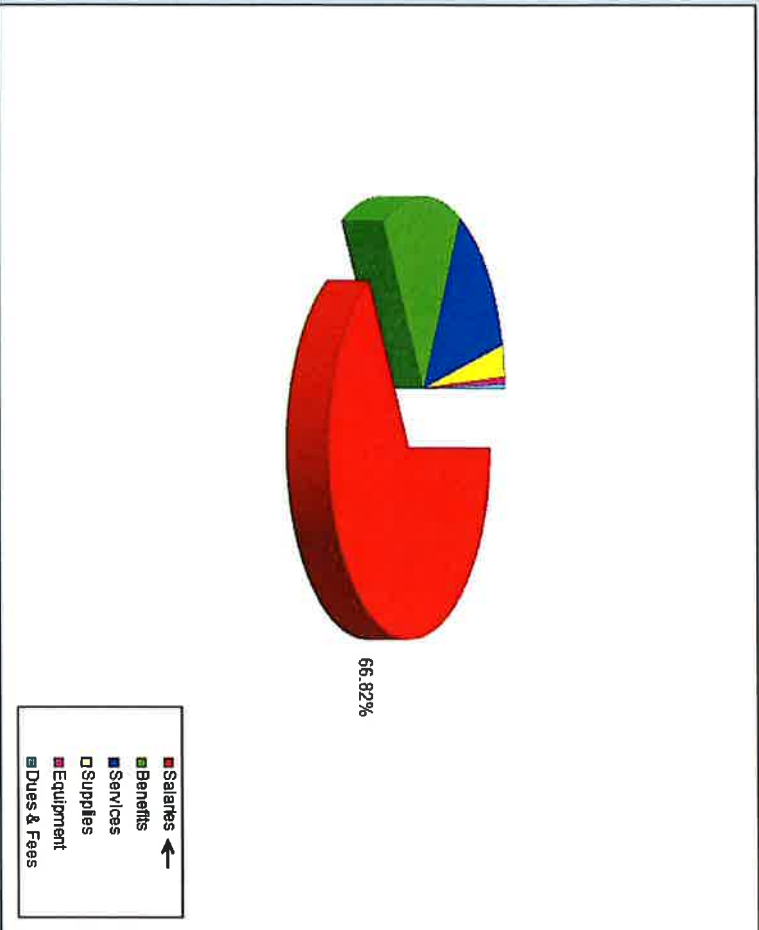
** Partially funded by energy efficiency Eversource/Energize CT grant incentive funds*

***Fully funded by energy efficiency rebate funds from the Joint Town/Board Performance Contract*





SALARIES-100 SERIES



2019-2020 Requested Budget **\$45,299,265**
2019-2019 Approved Budget **\$44,521,715**
Total Increase Requested **\$777,550**
Percentage Increase **1.75%**

- Provides funding for school district employees, including teachers;
- 2019-2020 represents the third and final year of the Teachers' three year agreement; and
- Account reflects the following negotiated increases:

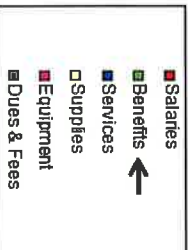
Teachers	1.50% GWI max step only
+ Step increase only for teachers below max step	
Administrators	2.00%
+ Step increase	
Nurses	1.85%
Classified Staff	2%





BENEFITS-200 SERIES

- In 2019-2020 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;
- The Farmington BOE and Town have collaborated on a self-insurance policy that is a model for the state; and
- Life Insurance cost is \$.185/thousand and Long Term Disability cost is \$.29/hundred.



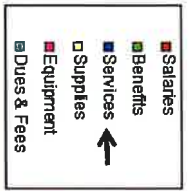
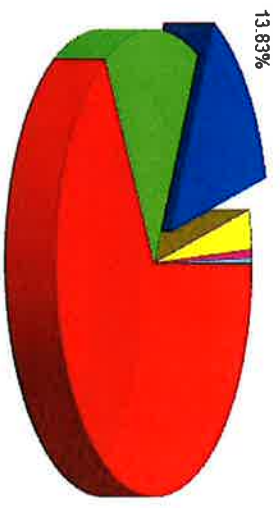
2019-2020 Requested Budget
2018-2019 Approved Budget
Total Increase Requested
Percentage Increase

\$10,623,294
\$9,773,598
\$849,696
8.69%





SERVICES-300 SERIES



2019-2020 Requested Budget \$9,372,967
2018-2019 Approved Budget \$9,020,087
Total Increase Requested \$352,880
Percentage Increase 3.91%

- 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 a very successful energy service company performance contract which will bring further efficiencies to Board and Town buildings.





FARMINGTON PUBLIC SCHOOLS: FACILITIES AND INFRASTRUCTURE CRITICAL FACILITY NEEDS (SERVICES)

FHS: Critical Facility Issues and Needs

- The FHS Statement of Need is included in the Board of Education's Capital Budget and 2019-2020 budget book as this is a significant and critical facility need in Farmington

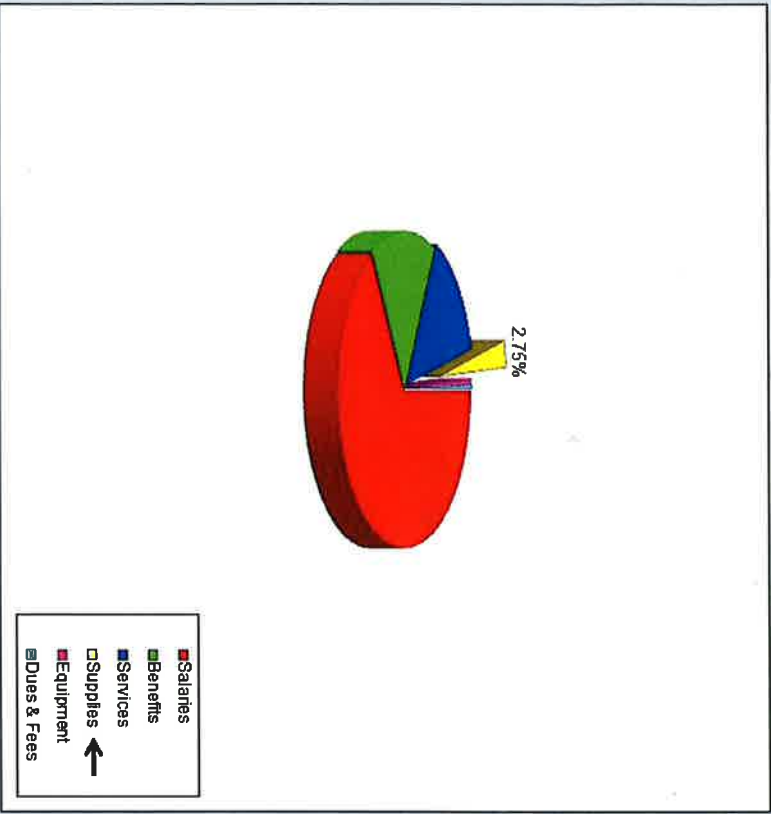
K-8 2018 Facility Assessment

- FPS Facility Assessment is a K-8 facility improvement plan for both short and long term facility improvement planning
- The K-8 Facility Assessment recommendations will continue to impact the annual Capital Improvement Budget and the Major Projects area of the Operating Budget





SUPPLIES-400 SERIES



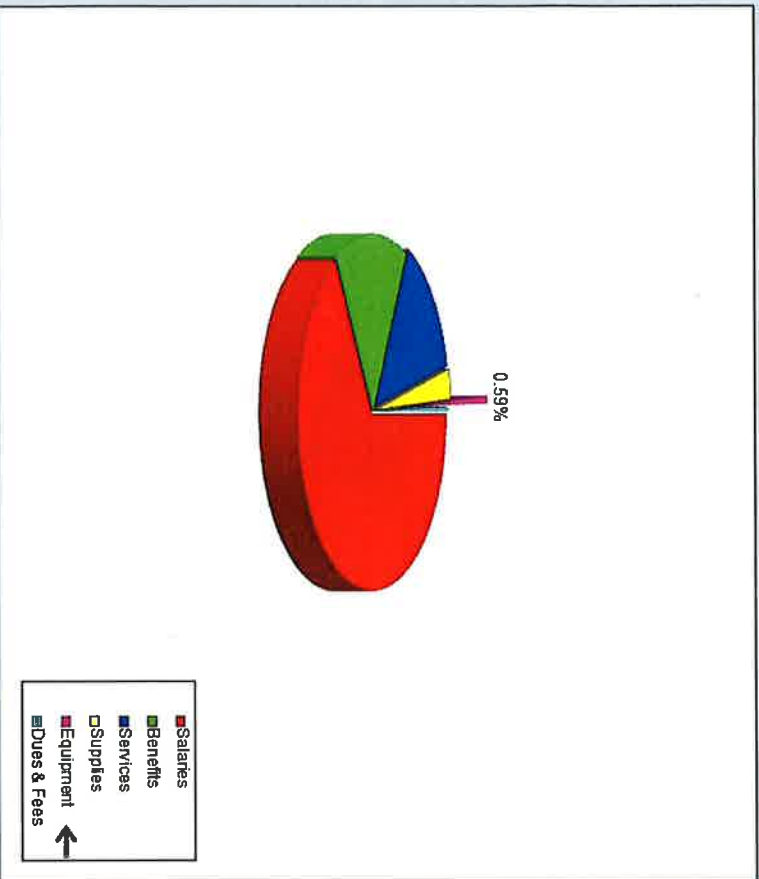
- Account provides for facilities used in swimming and ice hockey competitions;
- Account provides for the purchase of a wide ranging group of items such as instructional, health, custodial, computer, and testing supplies, text and library books, and A-V/Computer materials; and
- As a result of an FRC competitive bid process, significant savings in district copiers will continue into 2019-2020.

2019-2020 Requested Budget	\$1,862,863
2018-2019 Approved Budget	\$1,872,866
Total Increase Requested	\$(10,003)
Percentage Increase	-.053%





EQUIPMENT -500 SERIES



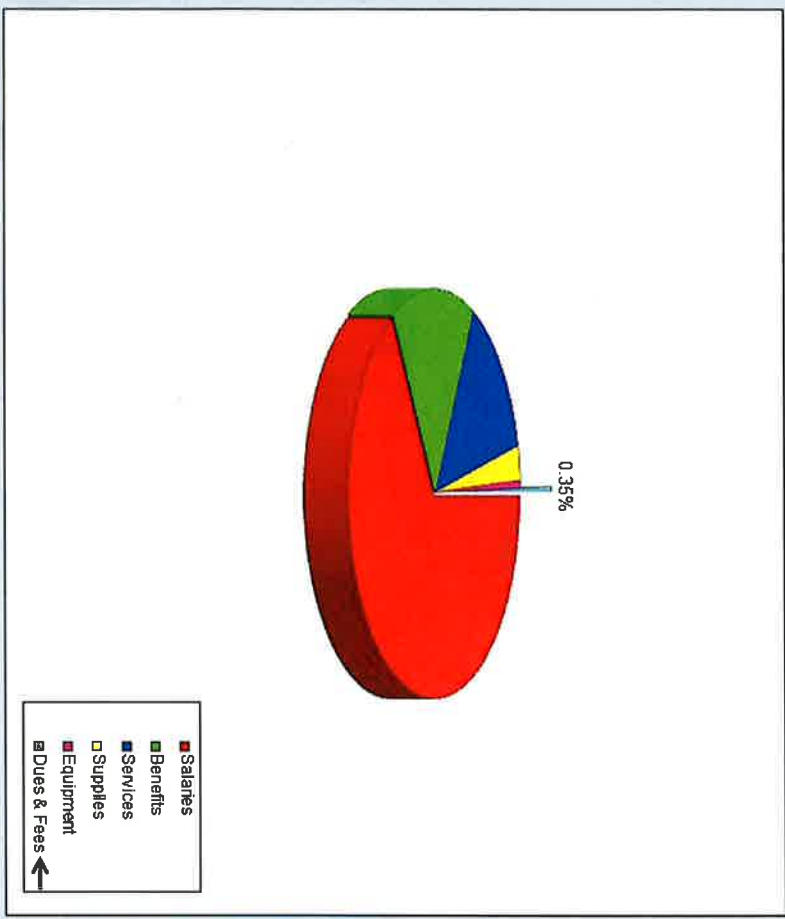
2019-2020 Requested Budget	\$398,550
2018-2019 Approved Budget	\$389,348
Total Increase Requested	\$9,202
Percentage Increase	2.36%

- The district has prioritized all potential technology purchases;
- Having successfully built technology capacity in the classrooms over the past seven (7) years, the district is focused on sustaining technology in the schools;
- Chromebook replacements at grades 5 and 8 continues to phase out our oldest units and prepares for proposed 1:1; and
- Continuous improvement and innovation of classroom technology to support student centered learning.





DUES AND FEES-600 SERIES



2019-2020 Requested Budget	\$2228,665
2018-2019 Approved Budget	\$2222,283
Total Increase Requested	\$6,382
Percentage Increase	2.87%

- Memberships in organizations such as the Connecticut Association of School Business Officials and the Connecticut Association of Public School Superintendents are included here.
- Town of Farmington's negotiated savings on liability, umbrella and motor vehicle insurance will continue into 2019-2020.





FARMINGTON PUBLIC SCHOOLS: BUDGET SUMMARY 2019-2020

ACCOUNT	2018-2019	2019-2020	Change	Percent
SALARIES	\$44,521,715	\$45,299,265	\$777,550	1.75%
BENEFITS	\$9,773,598	\$10,623,294	\$849,696	8.69%
SERVICES	\$9,020,087	\$9,372,967	\$352,880	3.91%
SUPPLIES	\$1,872,866	\$1,862,863	-\$10,003	-0.53%
EQUIPMENT	\$389,348	\$398,550	\$9,202	2.36%
DUES/FEES	\$222,283	\$228,665	\$6,382	2.87%
TOTALS	\$65,799,897	\$67,785,605	\$1,985,707	3.02%





FARMINGTON PUBLIC SCHOOLS: EXCELLENCE IN FISCAL MANAGEMENT EXPENDITURE RANKINGS

*Exceptional management of taxpayer dollars:

- 158 out of all Connecticut towns in purchased services;
- 160 out of all Connecticut towns in general administration;
- 143 out of all Connecticut towns in school based administration;
- 145 out of all Connecticut towns in Special Education;
- 120 out of all Connecticut towns in employee benefits; and
- 139 out of all Connecticut towns in total transportation.

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

Source: Connecticut Public School Expenditures Report





FARMINGTON PUBLIC SCHOOLS: BUDGET TIMELINE

First Public Hearing on Town/School Budget

March 12 @ 7:00pm

Board and Town Council Budget Workshop

March 13 @ 4:00 – 9:00pm

Town Council Budget Workshop

March 14 @ 4:00 – 9:00pm

Town Council Budget Workshop

March 16 @ 9:00am – 12:00pm

Town Council Budget Workshop (if needed)

March 18 @ 4:00 – 9:00pm

Town Council Budget Workshop (if needed)

March 19 @ 4:00 – 9:00pm

Town Council Public Hearing on the Budget

April 1, 2019 @ 7:00pm

First Annual Town Meeting

April 15 @ 7:00pm

Town-wide Referendum on 2018-2019 Town & School Budgets

April 25

Second Annual Meeting (if needed)

April 29 @ 7:00pm

Second Referendum (if needed)

May 9



From: [stephen kay](#)
To: [Town Council Account for e-Mail](#)
Cc: [Kathleen Greider](#)
Subject: Re: Farmington High School
Date: Wednesday, February 13, 2019 5:36:25 PM

Hi Nancy,

I'm reaching out to you with a request. I'm unsure if I will be able to attend public comment tonight. So I am respectfully asking that my email be read during public comment.

Thank you for your consideration,
Stephen Kay

On Sat, Jan 26, 2019 at 12:48 PM stephen kay <all5kays@gmail.com> wrote:

Dear Town Council Members,

We would like to begin by thanking you for your service to our town. While there is rarely an issue where all of you have the same viewpoint, what you do all have in common is your desire to make Farmington the best it can be. For your hours upon hours of working to this end, we appreciate you.

Today we are writing to specifically address the issue of the construction of a new high school, for it is our hope that you proceed immediately with the steps necessary to move forward with building a school that you would be proud to have our kids attend. When analyzing the history of the last proposal and the results of the survey, it is apparent that there is a need to move forward with due diligence. While some would choose to delay the process further and wait to form the Building Committee until after the budget cycle is complete, we urge you to appoint the committee **now**. Let's minimize the number of students who are forced to attend a school in disrepair that may impact their learning, health, and safety.

Let's begin by looking at the history. Rarely is there such consensus at the Town level about an issue so big. Six of the seven Building Committee Members supported the previously proposed plan, seven of nine Board of Education Members supported the plan, and eight of nine Town Council Members supported the plan. It wasn't just our leaders of today who were in favor of the plan. Five of the past Six Town Council Chairs drafted an open letter in support of the project (which makes 6 of the most recent 7 in support when you count Nancy Nickerson's vote). Exemplifying the bipartisan support, Town Council, Members Amy Suffredini (D) and Peter Mastrobattista. (R) wrote an open post in support of the FHS project and answered so many questions about why this was possible - striving to correct all the misinformation that was being disseminated by the opposition.

With all this support we normally wouldn't have been concerned about the YES votes outweighing the NO votes; however, we were. We are OK when people consider the facts and vote against what we think is best. This happened for years as you considered Full Day Kindergarten, for instance. Our difficulty is multifold, but it all comes back to the practices of the opposition.

- First off a tremendous amount of misinformation was disseminated that is inconsistent with the documents published by the Town. We question if this is ethical and allowable. We know that in the past nonprofit advocacy groups have been held to very high expectations when drafting information to publish. If it is not allowable, we question if there were any consequences and if anything is in place to prevent this

behavior in the future.

- Not only was the information misleading and inaccurate, the manner in which it was distributed was unethical (flyers were distributed in neighborhoods without attribution to their group, mass text messages were sent out to highschool students at numbers never released to the group sending the texts, copies of an unauthorized documents were distributed at our Town Meeting along side official Town handouts without attribution to the organization publishing it). Again it is our understanding that there are guidelines that advocacy groups must follow. And again we question if there were any consequences and if anything is in place to prevent this behavior in the future.

Why do we mention our concern with the last vote? Because while the numbers were overwhelmingly against the proposal, the survey indicates that the efforts of opposition worked. People believed their message and were misinformed about what they were voting for. When those we elected and those who were trusted to serve on the committee so overwhelmingly supported the proposed project, we put trust in their decision. When data shows the people of our town were confused for what they were voting for, we question the results. No matter, we did what was right. The Town listened to the outcome of the vote, and the process was started over. We are ready to move on!

When you are charged with doing what is in the best interest of Farmington, you have to ask yourself where you stand. Do you put trust in our elected officials? Will you reward those demonstrating unethical behavior who would love to delay the next steps as much as possible? Do you trust the process? Do you feel the school "as is" is just good enough for the near future as long as we keep paying for Band-Aid repairs until we eventually fund new construction? Your answer to these questions should help you decide how you choose to proceed.

In closing, we have the utmost faith in our system... as long as people play by the rules. Please trust the process. The one thing everyone agrees with is that the state of the high school is simply unacceptable. We need to address this fact, and we are ready to move forward now!

Thank you for your consideration,
Stephen and Anne Kay*