

**MINUTES OF ANNUAL TOWN MEETING OF THE
TOWN OF FARMINGTON HELD APRIL 15, 2019**

The Annual Town Meeting of electors and citizens qualified to vote in town meetings of the Town of Farmington, Connecticut, was held at the Farmington High School, 10 Monteith Drive, Farmington Connecticut, on Monday April 15, 2019 at 7:00 pm. There were 65 electors and citizens qualified to vote in town meetings in attendance.

Paula B. Ray, Town Clerk called the meeting to order. She announced the Warning for the meeting had been published in the Hartford Courant on March 29, 2019 and copies of the resolutions that were to be considered that evening were in the check in area. The Clerk asked that the meeting consider waiving the reading of the Warning for the meeting. The Warning for the Annual Town Meeting is recorded in these records immediately preceding these minutes.

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

Mr. Riju Das was chosen moderator of the meeting and Mrs. Paula B. Ray acted as clerk. Mr. Das outlined the procedures that would be followed for the meeting and the referendum.

Item 1:

It was moved and seconded:

Resolved, that the Town Report for the fiscal year ending June 30, 2018 be approved.

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

Item 2:

It was moved and seconded:

Resolved, that the budget recommended by the Town Council for the fiscal year commencing July 1, 2019 be approved.

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

The Moderator called upon Mrs. Nancy Nickerson, Chair of the Town Council to make remarks. Mrs. Nickerson reviewed the process and reasoning that was used to develop the Town Council Recommended Budget. She referenced the presentation recorded with these minutes as Chair's Remarks.

The Moderator called upon Mrs. Kathy Blonski, Town Manager to present the details of the Town Council Recommend Budget Fiscal Year 2019-2020. Mrs. Blonski reviewed the expenditures for the for 2019-2020 using the presentation recorded with these minutes as Annual Town Meeting.

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

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

Ms. Greider reviewed the details of the Board of Education budget accounts using the presentation Farmington Public Schools Board of Education Budget 2019-2020 recorded with these minutes.

Mrs. Blonski reviewed the projected revenues in the Town Council Recommended Budget 2019-2020 and the recommended tax and mill rates for 2019/2020 using the presentation Grand List 2019/2020, which is recorded with these minutes.

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

Mr. Matt Hutvagner of 4 Deepwood Road spoke in favor of the budget and proposed referendum questions.

Mr. Harihara of 12 Village View Lane asked about the proposed project for East Farms School. The Moderator asked if he could hold his question until Item 3 contained in the Warning.

Hearing no further public comments or questions, the Moderator asked for a motion to move the resolution under Item 2 contained in the Warning to referendum by voice vote and declared the motion passed.

Item 3:

The Moderator asked for a motion to waive the reading of the resolution for Item 3 contained in the Warning, which was available on the entry table.

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

The Moderator called for a motion to consider Item 3 contained in the Warning for school infrastructure improvements.

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

Ms. Greider reviewed the project using the presentations recorded with these minutes as Recommended Bonding First Question and Farmington Public Schools Capital Projects Recommended for Bonding.

The Moderator called for comments and questions. Hearing none, the Moderator asked for a motion to move the resolution under Item 3 contained in the Warning to referendum by voice vote and declared the motion passed.

Item 4:

The Moderator asked for a motion to waive the reading of the resolution for Item 4 contained in the Warning, which was available on the entry table.

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

The Moderator called for a motion to consider Item 4 contained in the Warning for road reconstruction and repairs.

Mrs. Blonski reviewed the road projects using the presentation recorded with these minutes as Recommended Bonding Second Question.

The Moderator called for comments and questions. Hearing none, the Moderator asked for a motion to move the resolution under Item 4 contained in the Warning to referendum by voice vote and declared the motion passed.

Item 5:

The Moderator asked for a motion to waive the reading of the resolution for Item 5 contained in the Warning, which was available on the entry table.

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

The Moderator called for a motion to consider Item 5 contained in the Warning for a fire truck.

Mrs. Blonski reviewed the proposal to buy a new ladder truck using the presentation recorded with these minutes as Recommended Bonding Third Question.

The Moderator called for comments and questions. Hearing none, the Moderator asked for a motion to move the resolution under Item 5 contained in the Warning to referendum by voice vote and declared the motion passed.

Item 6:

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

Mr. Demetrios Giannaros of 56 Basswood Road asked that while not germane to the Item under consideration if Mr. Harihara could have an answer to his question regarding East Farms School.

The Moderator allowed the question.

Ms. Greider elaborated on her the presentation.

Mr. Harihara of 12 Village View Lane thanked Ms. Greider for her answer and told the meeting he was concerned about the amount of bonding that was being proposed.

Mr. Ned Statchen of 6 Bella Lane asked how many residents were in attendance. The Clerk responded that at the start of the meeting there were 60 residents in attendance.

Mr. Brian Lindroth of 4 Chelsea Place asked if the Town Council had considered the value of buying a new fire truck in comparison to other needs in the Town especially the school infrastructure needs.

Mrs. Blonski reviewed the reasoning that had prioritized the need for a new ladder truck, which had been already delayed one year. She explained that the ladder truck was 20 years old, was the Town's only ladder truck and had increasing maintenance needs. She further explained that when it was out of service for maintenance, the Town had to depend on other towns for ladder truck service.

The Moderator asked for a resolution to adjourn the Annual Town Meeting to referendum vote for Items 2-5 contained in the Warning to be held on April 25, 2019 between the hours of 6:00 a.m. and 8:00 p.m. at the polling places indicated in the Warning.

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

1. "SHALL THE BUDGET FOR THE TOWN OF FARMINGTON PRESENTED BY THE TOWN COUNCIL AND RECOMMENDED BY THE ANNUAL TOWN MEETING FOR FISCAL YEAR 2019-2020 BE APPROVED?

YES

NO"

2. "SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,990,000 FOR INFRASTRUCTURE IMPROVEMENTS TO VARIOUS SCHOOLS

AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?

YES

NO”

3. “SHALL THE TOWN OF FARMINGTON APPROPRIATE \$2,000,000 FOR REPAIRS TO AND RECONSTRUCTION OF VARIOUS TOWN ROADS AND DRAINAGE SYSTEMS, AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?”

YES

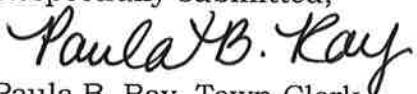
NO”

4. “SHALL THE TOWN OF FARMINGTON APPROPRIATE \$1,500,000 FOR ACQUISITION OF A LADDER TRUCK TO BE STATIONED AT THE FARMINGTON FIRE STATION AND AUTHORIZE THE ISSUANCE OF BONDS AND NOTES IN THE SAME AMOUNT TO FINANCE SAID APPROPRIATION?”

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

The Moderator called for a voice vote and declared the meeting adjourned to referendum at 8:05 p.m.

Respectfully submitted,


Paula B. Ray, Town Clerk

TOWN OF FARMINGTON, CT

FY2019-2020

**TOWN COUNCIL
RECOMMENDED BUDGET**

**TOWN MEETING
APRIL 15, 2019**

**FY2019/2020
TAX AND BUDGET WORKSHEET
TOWN COUNCIL RECOMMENDED BUDGET
APRIL 1, 2019**

	FY18/19 Adopted Budget	FY19/20 Town Council Recommended Budget	Dollar Change	% Change
<u>EXPENDITURES</u>				
Education	65,799,897	67,708,605	1,908,708	2.90
Town	29,573,654	30,373,104	799,450	2.70
Debt Service	8,399,011	9,298,362	899,351	10.71
Capital Improvements	2,519,000	2,968,000	449,000	17.82
CIP-Parsons Purchase	-	700,000	700,000	100.00
BOE Defined Contribution	-	40,000	40,000	100.00
Teacher's Retirement	-	256,006	256,006	100.00
Total	<u>106,291,562</u>	<u>111,344,077</u>	<u>5,052,515</u>	<u>4.75</u>

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	<u>3,655,376,464</u>	<u>3,669,373,325</u>	<u>13,996,861</u>	<u>0.38</u>

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	-	800,000	800,000	100.00
Total	<u>8,026,415</u>	<u>9,821,827</u>	<u>1,795,412</u>	<u>22.37</u>

TAX & MILL RATE

Tax Levy	\$ 98,973,147	\$ 102,241,250
Mill Rate	27.18	27.97
Mill Rate Change	0.51	0.78
% Change	1.90%	2.88%
Avg Residential Assessment	\$ 226,777	\$ 226,777
Real Estate Taxes	\$ 6,164.88	\$ 6,342.25
Dollar Increase	(26.66)	177.37
Percent Increase	-0.43%	2.88%

TOWN OF FARMINGTON, CT
FY2019/2020
TOWN COUNCIL 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 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
PROPERTY TAXES						
CURRENT TAXES	95,029,978	98,265,147	95,426,067	98,439,962	101,522,250	3.31%
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	102,762,250	3.25%
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
TOWN COUNCIL 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 TOWN COUNCIL 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	<u>214,901</u>	<u>51,500</u>	<u>41,670</u>	<u>50,752</u>	<u>50,000</u>	<u>-2.91%</u>
OTHER FUNDS						
WESTWOODS CONTRIBUTION	325,000	335,030	-	325,000	335,025	0.00%
TOTAL	<u>325,000</u>	<u>335,030</u>	<u>-</u>	<u>325,000</u>	<u>335,025</u>	<u>0.00%</u>
FUND EQUITY						
FUND EQUITY APPROPRIATION	-	-	-	-	800,000	100.00%
TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>800,000</u>	<u>100.00%</u>
 TOTAL REVENUES	 <u>\$ 104,242,409</u>	 <u>\$ 106,291,562</u>	 <u>\$ 101,536,222</u>	 <u>\$ 107,676,339</u>	 <u>\$ 111,344,077</u>	 <u>4.75%</u>

**TOWN OF FARMINGTON, CT
FY2019/2020
TOWN COUNCIL 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 MANAGER</u>	<u>2019/2020 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
<u>GENERAL GOVERNMENT</u>							
TOWN MANAGER	525,366	517,602	338,883	554,109	539,079	539,079	4.15%
FINANCE	1,166,598	1,215,893	785,404	1,190,367	1,272,204	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	57,750	102,750	52.22%
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	353,103	353,103	3.51%
ECONOMIC DEVELOPMENT	144,357	135,676	82,876	147,899	146,217	146,217	7.77%
OUTSIDE AGENCIES	2,717,317	2,807,276	2,803,626	2,803,626	2,887,472	2,887,472	2.86%
PLANNING & ZONING	309,128	313,522	205,910	305,478	364,982	364,982	16.41%
PUBLIC BUILDINGS	251,310	195,597	111,319	196,599	200,577	200,577	2.55%
INSURANCE	267,969	317,350	257,965	326,451	350,710	350,710	10.51%
TOTAL-GENERAL GOVT	6,030,387	6,687,403	5,050,261	6,428,018	6,759,997	6,804,997	1.76%
<u>PUBLIC SAFETY</u>							
FIRE MARSHAL	1,057,992	1,101,083	564,001	1,111,386	1,127,556	1,127,556	2.40%
FIRE DEPARTMENT	1,540,658	1,573,069	833,149	1,531,949	1,607,102	1,607,102	2.16%
POLICE	5,935,257	5,936,017	3,724,398	5,970,761	6,021,143	6,026,143	1.52%
COMMUNICATIONS CENTER	1,013,526	1,031,167	683,466	1,044,662	1,075,119	1,075,119	4.26%
EMS SERVICES	22,054	22,847	22,847	22,847	22,890	22,890	0.19%
BUILDING INSPECTOR	195,373	195,613	128,431	203,137	210,005	210,005	7.36%
TOTAL-PUBLIC SAFETY	9,764,860	9,859,796	5,956,290	9,884,742	10,063,815	10,068,815	2.12%
<u>PUBLIC WORKS</u>							
PUBLIC WORKS ADMIN	103,098	105,884	68,697	109,579	110,194	110,194	4.07%
HIGHWAY & GROUNDS	4,122,228	4,146,805	2,275,289	3,994,243	4,192,362	4,197,362	1.22%
ENGINEERING	502,492	505,440	323,844	525,329	533,530	533,530	5.56%
TOTAL-PUBLIC WORKS	4,727,817	4,758,129	2,667,830	4,629,151	4,836,086	4,841,086	1.74%
<u>COMMUNITY & RECREATIONAL SERVICES</u>							
COMMUNITY & RECREATION	833,994	814,574	489,440	823,530	853,941	860,391	5.62%
HOUSING	26,755	24,365	14,185	24,586	28,480	28,480	16.89%
TOTAL-COM & REC SERV	860,749	838,939	503,625	848,116	882,421	888,871	5.95%
<u>OTHER</u>							
BENEFITS	6,929,944	7,429,387	6,759,023	7,398,877	7,759,335	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	7,769,335	7,769,335	4.58%
TOTAL-TOWN BUDGET	28,313,757	29,573,654	20,937,029	29,188,904	30,311,654	30,373,104	2.70%

**TOWN OF FARMINGTON, CT
FY2019/2020
TOWN COUNCIL 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 MANAGER</u>	<u>2019/2020 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
<u>DEBT SERVICE</u>							
DEBT ADMINISTRATION	6,983,269	8,399,011	5,639,083	8,237,453	9,298,362	9,298,362	10.71%
TOTAL-DEBT SERVICE	6,983,269	8,399,011	5,639,083	8,237,453	9,298,362	9,298,362	10.71%
<u>CAPITAL IMPROVEMENTS</u>							
CAPITAL OUTLAY	2,398,000	2,519,000	2,519,000	2,519,000	3,833,000	2,968,000	17.82%
CAP OUTLAY-PARSONS	-	-	-	-	700,000	700,000	100.00%
TOTAL-CAPITAL IMP	2,398,000	2,519,000	2,519,000	2,519,000	4,533,000	3,668,000	45.61%
<u>EDUCATION</u>							
BOARD OF EDUCATION	64,172,316	65,799,897	28,459,196	65,799,897	67,785,605	67,708,605	2.90%
BOE NON CERTIFIED DC	-	-	-	-	-	40,000	100.00%
TEACHER'S RETIREMENT	-	-	-	-	256,006	256,006	100.00%
TOTAL- EDUCATION	64,172,316	65,799,897	28,459,196	65,799,897	68,041,611	68,004,611	3.35%
GRAND TOTAL	101,867,342	106,291,562	57,554,308	105,745,254	112,184,627	111,344,077	4.75%

Farmington Public Schools

2019-20 Budget Summary

Fiscal Year: 2018-2019

From Date: 3/1/2019

To Date: 3/31/2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Object Report

Account	Description	2017-18				2018-19				2019-20 Board Approved	Increase Decrease	Percent Incr Decr
		Budget	Expended	2017-18	2018-19 Budget	2018-19 YTD	2018-19 YTD	2019-20 Board Approved				
0.00.00000.000.0000.111	CENTRAL OFFICE	\$516,091	\$518,636	\$531,652	\$382,999	\$544,480	\$12,828	2.41				
0.00.00000.000.0000.112	PRINCIPALS	\$2,130,498	\$2,095,057	\$2,182,633	\$1,589,745	\$2,248,804	\$66,171	3.03				
0.00.00000.000.0000.113	TEACHERS	\$30,700,261	\$30,319,032	\$31,359,298	\$19,388,728	\$31,810,171	\$450,873	1.44				
0.00.00000.000.0000.114	SUMMER TEACHERS	\$362,657	\$344,348	\$362,657	\$418,494	\$388,945	\$26,288	7.25				
0.00.00000.000.0000.115	DIRECTORS	\$786,083	\$774,748	\$964,322	\$581,042	\$794,733	(\$169,589)	(17.59)				
0.00.00000.000.0000.116	ADVISORS/COACHES	\$536,887	\$594,014	\$539,645	\$300,762	\$541,063	\$1,419	0.26				
0.00.00000.000.0000.117	SUBS	\$661,620	\$659,282	\$568,032	\$416,131	\$568,032	\$0	0.00				
0.00.00000.000.0000.118	TUTORS	\$229,179	\$179,837	\$269,430	\$173,035	\$276,834	\$7,404	2.75				
0.00.00000.000.0000.119	AIDES	\$2,502,969	\$2,508,466	\$2,665,073	\$1,801,618	\$2,798,885	\$133,812	5.02				
0.00.00000.000.0000.120	OFFICE PERSONNEL	\$1,944,218	\$1,916,179	\$1,963,088	\$1,362,240	\$2,042,622	\$79,534	4.05				
0.00.00000.000.0000.121	NURSES	\$628,584	\$652,030	\$621,395	\$485,089	\$692,846	\$71,451	11.50				
0.00.00000.000.0000.122	MONITORS	\$547,144	\$549,883	\$553,786	\$366,103	\$569,096	\$15,310	2.76				
0.00.00000.000.0000.123	CUSTODIANS	\$2,312,598	\$2,341,905	\$2,303,360	\$1,673,890	\$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	\$5,969,324	\$8,426,210	\$693,239	8.96				
0.00.00000.000.0000.211	LIFE, LTD. OTHER	\$231,605	\$203,485	\$234,105	\$151,272	\$237,051	\$2,946	1.26				
0.00.00000.000.0000.221	FICAMEDICARE	\$1,244,730	\$1,311,032	\$1,308,686	\$905,946	\$1,344,254	\$35,568	2.72				
0.00.00000.000.0000.230	RETIREMENT CONTRIBUTION	\$132,819	\$249,369	\$160,506	\$40,835	\$225,423	\$64,917	40.45				
0.00.00000.000.0000.261	UNEMPLOYMENT INSURAN	\$32,000	\$53,184	\$34,000	\$8,901	\$36,500	\$2,500	7.35				
0.00.00000.000.0000.271	WORKERS COMPENSATION	\$314,972	\$286,004	\$301,130	\$261,195	\$303,764	\$2,634	0.87				
0.00.00000.000.0000.290	OTHER EMPLOYEE BENEFIT	\$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	\$29,404	\$51,420	\$6,500	14.47				
0.00.00000.000.0000.318	STUDENT SERVICES	\$37,979	\$31,621	\$39,328	\$11,948	\$41,631	\$2,302	5.85				
0.00.00000.000.0000.319	OTHER STUDENT SERVICE	\$73,585	\$77,579	\$77,530	\$58,149	\$72,155	(\$5,375)	(6.93)				
0.00.00000.000.0000.320	PROFESSIONAL EDUCATIO	\$571,359	\$751,533	\$503,556	\$657,618	\$508,836	\$5,280	1.05				

Farmington Public Schools

2019-20 Budget Summary

Fiscal Year: 2018-2019

From Date: 3/1/2019

To Date: 3/31/2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Object Report

Account	Description	2017-18			2018-19			2018-19 YTD		2019-20 Board		Increase Decrease	Percent Incr Decr
		Budget	Expended	2017-18	Budget	Expended	2018-19	Approved	Approved				
0.00.00000.000.0000.321	SUPPORTING EDUCATION#	\$28,575	\$19,658	\$27,212	\$9,855	\$27,517	\$305	1.12					
0.00.00000.000.0000.330	PROFESSIONAL EMPLOYEE	\$182,955	\$172,577	\$182,755	\$134,771	\$186,797	\$4,042	2.21					
0.00.00000.000.0000.340	OTHER PROFESSIONAL SE	\$225,237	\$282,976	\$231,013	\$199,459	\$257,161	\$26,148	11.32					
0.00.00000.000.0000.351	DATA PROCESSING SERVIC	\$276,803	\$277,304	\$294,394	\$234,008	\$333,548	\$39,154	13.30					
0.00.00000.000.0000.411	WATER	\$36,870	\$41,248	\$46,635	\$26,584	\$46,635	\$0	0.00					
0.00.00000.000.0000.412	SEWER CHARGE	\$23,953	\$30,940	\$30,940	\$17,399	\$22,406	(\$8,535)	(27.58)					
0.00.00000.000.0000.420	DISPOSAL SERVICES	\$75,651	\$66,438	\$75,651	\$50,046	\$75,651	\$0	0.00					
0.00.00000.000.0000.430	EQUIPMENT REPAIR	\$91,825	\$92,260	\$95,010	\$50,433	\$136,475	\$41,465	43.64					
0.00.00000.000.0000.431	BUILDING REPAIR - IN-HOU	\$321,035	\$325,493	\$320,765	\$235,574	\$325,576	\$4,811	1.50					
0.00.00000.000.0000.432	BUILDING REPAIR - CONTR	\$174,461	\$157,592	\$177,033	\$166,348	\$137,689	(\$39,344)	(22.22)					
0.00.00000.000.0000.433	BUILDING REPAIR - PROJE	\$176,309	\$159,988	\$262,995	\$235,896	\$256,699	(\$6,296)	(2.39)					
0.00.00000.000.0000.441	LEASE OF BUILDING	\$2,200	\$2,314	\$2,200	\$1,780	\$2,200	\$0	0.00					
0.00.00000.000.0000.443	LEASE OF EQUIPMENT	\$115,886	\$102,305	\$119,247	\$103,020	\$121,035	\$1,789	1.50					
0.00.00000.000.0000.510	TRANSPORTATION SERVIC	\$3,191,246	\$3,242,869	\$3,270,892	\$2,199,739	\$3,492,798	\$221,906	6.78					
0.00.00000.000.0000.511	FIELD TRIPS	\$10,551	\$8,908	\$9,501	\$5,362	\$9,928	\$428	4.50					
0.00.00000.000.0000.520	INSURANCE (OTHER THAN	\$199,826	\$158,317	\$172,189	\$171,275	\$177,798	\$5,609	3.26					
0.00.00000.000.0000.531	TELEPHONE	\$115,704	\$104,367	\$115,704	\$75,909	\$115,704	\$0	0.00					
0.00.00000.000.0000.532	POSTAGE	\$52,649	\$47,234	\$52,649	\$25,408	\$52,942	\$293	0.56					
0.00.00000.000.0000.534	DATA LINE	\$178,764	\$161,065	\$168,764	\$121,021	\$163,764	(\$5,000)	(2.96)					
0.00.00000.000.0000.550	PRINTING	\$34,661	\$27,259	\$33,769	\$18,931	\$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	\$784,146	\$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

Fiscal Year: 2018-2019

From Date: 3/1/2019 To Date: 3/31/2019

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Account	Description	2017-18			2018-19			2019-20	
		Budget	Expended	Budget	Budget	YTD	Board Approved	Increase Decrease	Percent Incr Decr
0.00.00000.000.0000.580	TRAVEL	\$85,160	\$67,957	\$82,960	\$40,688	\$86,710	\$3,750	4.52	
0.00.00000.000.0000.611	INSTRUCTIONAL SUPPLIES	\$460,538	\$459,045	\$475,978	\$326,488	\$475,209	(\$769)	(0.16)	
0.00.00000.000.0000.612	STUDENT ACTIVITY/ATHLE	\$271,046	\$251,778	\$278,161	\$195,597	\$280,348	\$2,187	0.79	
0.00.00000.000.0000.613	OFFICE SUPPLIES	\$76,990	\$80,944	\$77,037	\$36,937	\$76,426	(\$611)	(0.79)	
0.00.00000.000.0000.614	LIBRARY SUPPLIES	\$16,500	\$16,975	\$15,612	\$11,507	\$16,512	\$900	5.76	
0.00.00000.000.0000.615	TESTING MATERIALS	\$48,824	\$16,881	\$47,805	\$27,060	\$47,337	(\$468)	(0.98)	
0.00.00000.000.0000.616	HEALTH SUPPLIES	\$16,748	\$18,813	\$16,736	\$6,991	\$19,690	\$2,954	17.65	
0.00.00000.000.0000.617	AUDIO-VISUAL/COMPUTER	\$111,315	\$101,663	\$105,765	\$60,492	\$119,125	\$13,360	12.63	
0.00.00000.000.0000.618	CUSTODIAL SUPPLIES	\$123,184	\$124,267	\$125,184	\$112,952	\$127,062	\$1,878	1.50	
0.00.00000.000.0000.621	NATURAL GAS	\$214,368	\$238,141	\$231,500	\$188,169	\$237,288	\$5,788	2.50	
0.00.00000.000.0000.622	ELECTRICITY	\$972,515	\$913,605	\$1,005,015	\$637,327	\$1,025,408	\$20,392	2.03	
0.00.00000.000.0000.626	GASOLINE	\$146,222	\$188,503	\$188,415	\$153,561	\$158,659	(\$29,756)	(15.79)	
0.00.00000.000.0000.641	TEXTBOOKS	\$209,347	\$195,621	\$210,465	\$181,053	\$225,085	\$14,621	6.95	
0.00.00000.000.0000.642	LIBRARY BOOKS	\$75,215	\$72,996	\$74,730	\$51,634	\$78,000	\$3,270	4.38	
0.00.00000.000.0000.643	LIBRARY SUBSCRIPTIONS	\$31,265	\$31,184	\$38,024	\$29,252	\$41,475	\$3,451	9.08	
0.00.00000.000.0000.644	PROFESSIONAL SUBSCRIP	\$8,088	\$5,483	\$8,879	\$4,826	\$7,656	(\$1,223)	(13.77)	
0.00.00000.000.0000.650	TECHNOLOGY-RELATED ST	\$262,355	\$247,656	\$210,075	\$204,143	\$190,280	(\$19,795)	(9.42)	
0.00.00000.000.0000.731	REPLACEMENT EQUIPMEN	\$291,089	\$91,041	\$338,825	\$296,288	\$315,025	(\$23,800)	(7.02)	
0.00.00000.000.0000.732	NEW EQUIPMENT OTHER	\$73,850	\$64,227	\$50,523	\$35,406	\$83,525	\$33,002	65.32	
0.00.00000.000.0000.810	MEMBERSHIPS	\$49,315	\$53,255	\$50,094	\$45,266	\$50,867	\$773	1.54	
Grand Total:		\$64,172,641	\$63,611,669	\$65,799,897	\$44,719,803	\$67,708,605	\$1,908,708	2.90	

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

BOARD OF EDUCATION

	G	475,000	480,000	550,000	550,000	550,000	550,000	575,000	575,000	575,000	3,855,000
TECHNOLOGY IMPRS. - 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-UNION 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	25,000	550,000	550,000	650,000	950,000	950,000	950,000	4,625,000	-
DISTRICTWIDE MECHANICAL EQUIP	G	136,000	282,000	475,000	550,000	750,000	750,000	750,000	750,000	4,307,000	-
SCHOOL CODE/SAFETY COMPLIANCE	B		320,000							320,000	-
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		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	3,317,000	1,915,000	3,355,000	2,485,000	2,835,000	2,895,000	2,920,000	19,722,000	-

CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
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	F	FUNDED	RECOMMENDED	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		
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						100,000
STP URBAN-NEW BRITAIN AVE	G	200,000	50,000	50,000							100,000
SURVEYING EQUIPMENT	G				40,000						40,000
VEHICLE REPLACEMENTS	G		25,000								25,000
RAILS TO TRAILS	G		25,000	75,000	125,000	125,000	125,000	125,000	125,000		725,000
ENVIRONMENTAL COMPLIANCE	G	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		350,000
RIVERBANK STABILIZATION_CEMETERY	G			400,000	400,000	500,000	500,000	400,000			2,200,000
OPEN SPACE MANAGEMENT	G			25,000	25,000	25,000	50,000	50,000			225,000
ARTIFICIAL TURF FIELD	G			25,000	25,000	25,000	100,000	100,000			375,000
SCHOOL PARKING LOT PAVING/UPGRADES	G		150,000	200,000	200,000	200,000	200,000	200,000			1,350,000
TOTAL-ENGINEERING		250,000	2,325,000	950,000	2,990,000	1,025,000	3,100,000	1,000,000	2,625,000		14,015,000

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

HIGHWAY & GROUNDS

G			50,000	100,000	50,000	100,000	50,000	100,000	450,000
G			500,000						500,000
G				250,000	250,000				500,000
G		40,000			40,000		40,000		120,000
G			75,000		75,000		75,000		225,000
G			45,000		50,000			50,000	145,000
G					100,000				100,000
G			240,000						240,000
G			25,000						25,000
G			25,000						25,000
B									25,000
G	210,000	190,000	190,000	194,000	194,000	194,000	195,000	195,000	1,000,000
G		70,000		70,000		75,000		75,000	1,352,000
G					90,000				290,000
G							30,000		90,000
G									30,000
G									200,000
G	130,000					200,000			200,000
G									-
G									150,000
G									150,000
G	15,000	70,000	70,000		75,000		75,000		220,000
R	55,000								-
G			175,000	60,000	60,000	63,000	60,000	45,000	463,000
G				71,000			50,000		71,000
G									50,000
G		28,000							28,000
G			90,000						90,000
G				35,000					35,000
G	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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PLANNING DEPARTMENT

	F	S													
	FUNDED	RECOMMENDED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL	
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026							
FARMINGTON CENTER IMPROVEMENTS	F	100,000												100,000	
FARMINGTON CENTER IMPROVEMENTS	O		100,000		100,000		100,000		100,000		100,000		100,000	600,000	
TINTY BARN IMPROVEMENTS	G				50,000									50,000	
PROPERTY ACQUISITION	G													400,000	
PROPERTY ACQUISITION	F	700,000												700,000	
TOTAL-PLANNING		800,000	100,000	150,000	100,000	100,000	100,000	500,000	1,850,000						

FIRE DEPARTMENT

TURNOUT GEAR	G	25,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000					315,000	
SCBA CYLINDER REPLACEMENTS	G	160,000												160,000	
HOSE	G	25,000		25,000										25,000	
COMMUNICATIONS UPGRADES	G			30,000		30,000								60,000	
LADDER 1 REPLACEMENT	B		1,500,000											1,500,000	
ENGINE 2 REPLACEMENT	B	650,000												650,000	
ENGINE 5 REPLACEMENT	B				750,000									750,000	
ENGINE 8 REPLACEMENT	B			750,000										750,000	
ENGINE 9 REPLACEMENT	B				750,000									750,000	
RESCUE 15 REPLACEMENT	B					700,000								700,000	
MEDIC 7 REPLACEMENT	G			95,000										95,000	
MEDIC 11 REPLACEMENT	G	90,000												90,000	
MEDIC 12 REPLACEMENT	G				110,000									110,000	
MEDIC 16 REPLACEMENT	G					40,000								40,000	
UTILITY VEHICLE	G					70,000								70,000	
FIRE SAFETY TRAILER	G						30,000							30,000	
LIVE FIRE TRAINING FACILITY	G														
FIRE STATION RENOVATIONS	B		3,500,000											3,500,000	
TOTAL-FIRE		950,000	1,545,000	4,445,000	5,185,000	3,055,000	75,000	155,000	45,000	14,505,000					

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

POLICE DEPARTMENT

	G		68,000		50,000		50,000		50,000	218,000
SUPERVISOR'S SUV	G									
TECHNOLOGY IMPS. - POLICE	G	50,000	75,000	100,000	100,000				50,000	560,000
AUTOMATED FINGERPRINT MACHINES	G			35,000					50,000	35,000
AUTOMATED FINGERPRINT MACHINES	R	34,772								
COMMUNICATIONS UPGRADE	G	445,000	35,000	125,000	125,000					285,000
DISPATCH CONSOLE STATIONS	G			30,000	30,000					90,000
BUILDING IMPROVEMENTS	G			200,000			30,000			200,000
BUILDING IMPROVEMENTS	R	32,448								
GENERATOR REPLACEMENT	G								125,000	125,000
HVAC IMPROVEMENTS	G								125,000	125,000
FAÇADE & GUTTERS	G								100,000	100,000
ROOF REPLACEMENT-POLICE FACILITY	G								350,000	350,000
TOTAL-POLICE	G	562,220	178,000	490,000	305,000	615,000	100,000	50,000	350,000	2,088,000

TOWN MANAGER

	G	160,000	185,000	160,000	90,000	115,000	115,000	75,000	140,000	880,000
TECHNOLOGY IMPS. - TOWN	G									
TOWN HALL IMPROVEMENTS	G		150,000	100,000	250,000	300,000	275,000	150,000	150,000	1,375,000
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		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	445,000	340,000	645,000	695,000	445,000	255,000	315,000	3,140,000

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F=GF FUND BALANCE APPROPRIATION
R= REAPPROPRIATION

	F	FUNDED	RECOMMENDED	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		
COMMUNITY & RECREATION SERVICES											
STAPLES HOUSE RENOVATIONS	G		25,000								125,000
DIAL-A-RIDE BUS	G			42,000							97,000
SPRAYGROUND WATER PARK	G										200,000
SENIOR CENTER EXERCISE EQUIP	G										50,000
SENIOR CENTER CAPITAL PROJECTS	G				25,000						50,000
SENIOR CENTER ROOF REPLACEMENT	G										350,000
SENIOR CENTER FACADE & GUTTERS	G										100,000
SENIOR CENTER WINDOW REPLACEMENT	G										350,000
SENIOR CENTER HVAC	G										125,000
STONE HOUSE RENOVATIONS	G		75,000								675,000
YOUTH CENTER RENOVATIONS	G		25,000								225,000
RECREATION FACILITIES IMPROVEMENTS	G										35,000
HOUSING LAND BANK	G										50,000
TOTAL-COMMUNITY & RECREATION	G	-	125,000	367,000	1,000,000	415,000	-	75,000	450,000	25,000	2,432,000

WESTWOODS GOLF COURSE

SPRAYER	G		55,000								55,000
ROUGH MOWER	G	65,000									-
FAIRWAY MOWER	G										135,000
MAINTENANCE TRUCK	G										75,000
UTILITY VEHICLE	G				16,000						16,000
TRACTOR & ACCESSORIES	G										80,000
IRRIGATION IMPROVEMENTS	G		40,000								80,000
MAINTENANCE BLDG IMPROVEMENTS	G										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	9,158,000	10,148,000	14,450,000	9,679,000	7,192,000	6,380,000	7,935,000		64,942,000

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

FUNDING SOURCE CODE:
G = GENERAL FUND
B = BONDING
O = OTHER FUNDS
F=GF FUND BALANCE APPROPRIATION
R= REAPPROPRIATION

	FUNDED 2018-2019	RECOMMENDED 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	2,868,000	5,798,000	6,150,000	6,679,000	5,092,000	5,280,000	5,835,000	37,702,000
BONDED	B	4,580,000	5,490,000	4,250,000	8,200,000	2,900,000	2,000,000	1,000,000	2,000,000	25,840,000
GF FUND BALANCE APPROPRIATION	F	-	800,000	-	-	-	-	-	-	800,000
OTHER FUNDS	O	-	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
REAPPROPRIATION	R	124,245	-	-	-	-	-	-	-	-
TOTAL		7,223,245	9,158,000	10,148,000	14,450,000	9,679,000	7,192,000	6,380,000	7,935,000	64,942,000

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 MANAGER</u>	<u>2019-2020 TOWN COUNCIL RECOMMENDED</u>
REVENUES						
WASTE COLLECTION FEES	1,657,698	1,615,847	1,612,204	1,662,498	1,658,141	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	1,683,941	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 MANAGER</u>	<u>2019-2020 TOWN COUNCIL RECOMMENDED</u>
APPROPRIATIONS						
LANDFILL	28,787	28,355	10,591	30,005	31,560	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	1,683,941	1,683,941

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

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

APPROPRIATIONS	2017-2018 <u>ACTUAL</u>	2018-2019 <u>REVISED BUDGET</u>	2018-2019 <u>7 MONTHS ACTUAL</u>	2018-2019 <u>ESTIMATED 12 MONTHS</u>	2019-2020 <u>MANAGER</u>	2019-2020 <u>TOWN COUNCIL RECOMMENDED</u>
SPORTS & PHYSICAL FITNESS	367,218	330,951	213,270	323,737	311,215	311,215
CULTURAL & CREATIVE	12,480	12,800	10,760	15,972	12,228	12,228
SOCIAL PROGRAMS	3,253	2,200	-	1,992	2,200	2,200
BUS TRIPS	5,552	6,800	4,184	6,445	6,000	6,000
SPECIAL NEEDS	327	4,800	650	977	4,800	4,800
RECREATION CAMPS	82,915	69,810	65,706	88,135	85,295	85,295
RECREATIONAL SERVICES	144,055	143,137	82,032	144,750	148,205	148,205
SENIOR TRIPS & PROGRAMS	25,140	27,000	14,624	27,171	27,000	27,000
TOTAL APPROPRIATIONS	640,940	597,498	391,226	609,179	596,943	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 MANAGER</u>	<u>2019-2020 TOWN COUNCIL RECOMMENDED</u>
REVENUES						
GREENS FEES	331,267	314,000	154,152	299,158	312,000	312,000
SEASON TICKETS	105,910	104,500	7,788	105,675	104,675	104,675
GOLF CART RENTALS	111,643	106,000	58,044	96,722	105,000	105,000
DRIVING RANGE	49,617	45,325	19,018	44,141	47,500	47,500
OTHER	2,212	7,000	(2,524)	-	2,500	2,500
LEASE PAYMENT	2,566	4,000	1,188	2,243	2,700	2,700
INTEREST	420	400	289	459	500	500
TOTAL REVENUES	\$ 603,634	\$ 581,225	\$ 237,955	\$ 548,398	\$ 574,875	\$ 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 MANAGER</u>	<u>2019-2020 TOWN COUNCIL RECOMMENDED</u>
APPROPRIATIONS						
CLUBHOUSE	500,769	521,615	104,748	494,406	517,582	517,582
RESTAURANT	1,298	2,500	664	1,755	2,500	2,500
DRIVING RANGE	7,129	9,000	3,260	7,597	7,800	7,800
GOLF CART RENTALS	45,362	48,110	25,639	44,640	46,993	46,993
TOTAL APPROPRIATIONS	554,559	581,225	134,310	548,398	574,875	574,875

Town of Farmington Annual Town Meeting

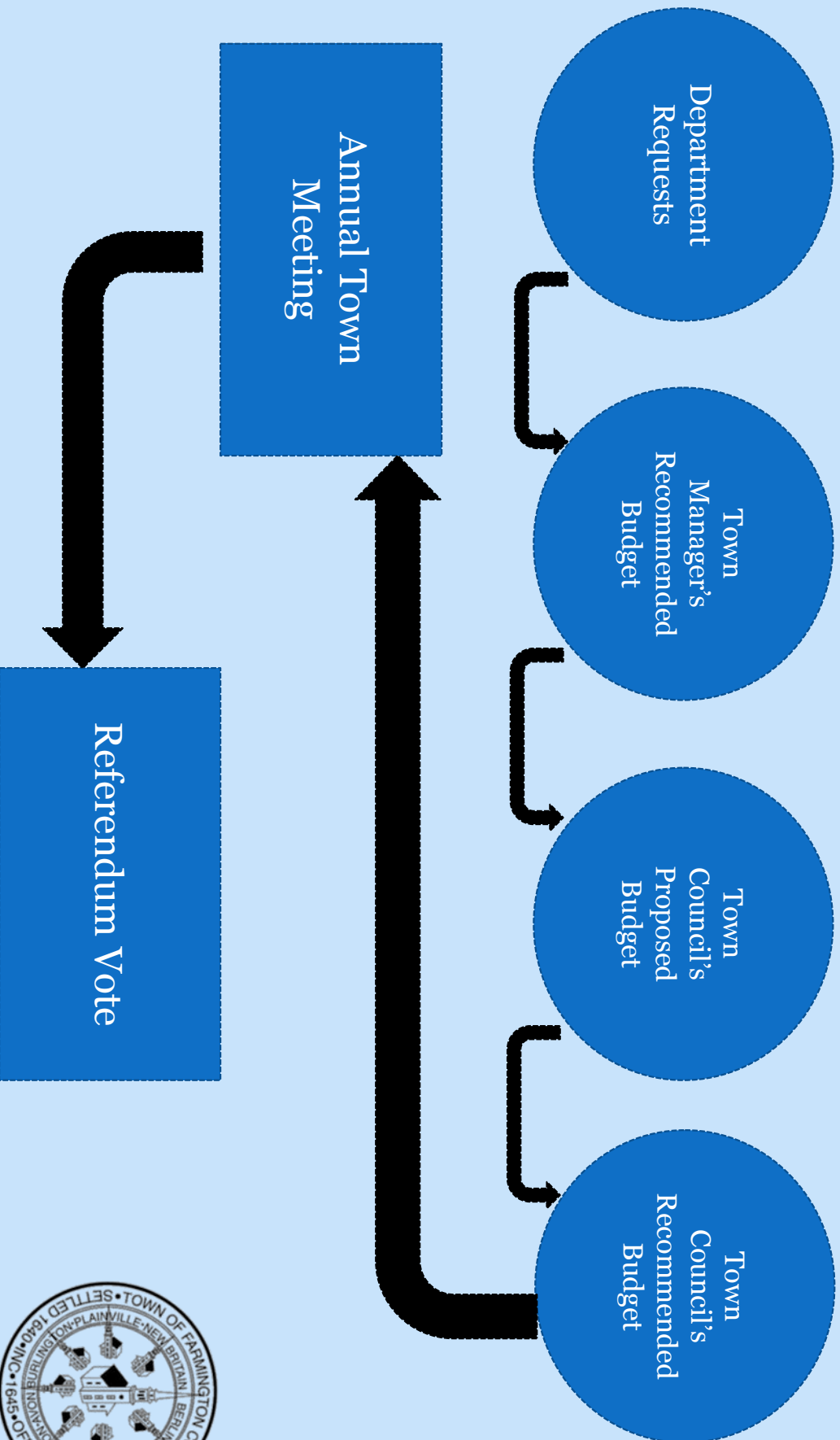
Town Council Recommended Budget 2019-2020

Nancy Nickerson, Town Council Chair
Town of Farmington

Chairs Remarks



Town of Farmington Budget Process



Capital Improvement Program (CIP)

Town of Farmington Capital Improvement Program (CIP) FY 2019-2020: \$9,158,000

- **General Fund revenues to the Capital Improvements Program (CIP):** \$2,868,000
- **General Fund- Fund Balance Appropriation:** \$800,000
 - \$100,000- Farmington Center Improvements
 - \$700,000- Property Acquisition (Parson's Property)
- **Recommended Bonding :**
 - Board of Education
 - \$1,990,000 Infrastructure Improvements at Various Schools
 - Engineering
 - \$2,000,000 Road Reconstruction
 - Fire Department
 - \$1,500,000 Ladder 1 Replacement



Farmington's Credit Rating

- **Aaa Moody's Rating**
- Highest Credit Rating a Municipality can Achieve
- As of October 2018, 17/169 have an Aaa Moody's Rating



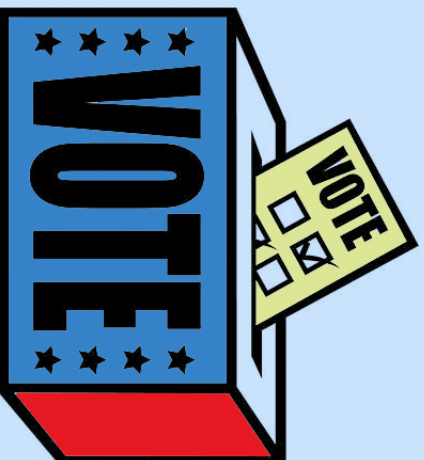
Recommended Tax & Mill Rate

	FY 2018/2019	FY 2019/2020
Tax Levy	\$ 98,973,147	\$102,241,250
Mill Rate	27.18	27.97
Mill Rate Change	0.51	0.78
Avg. Assessment	\$ 226,777	\$226,777
\$ Increase	\$ (26.66)	\$177.37
% Increase	-0.43%	2.88%



Thursday, April 25- Referendum Vote

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



Annual Town Meeting

Town of Farmington 2019-2020



Expenditures

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



Total Appropriation 2019/20

<u>Expenditures</u>	FY 2018/19	FY 2019/20	\$ Change	% Change
Education	\$65,799,897	\$67,708,605	\$1,908,708	2.90%
Town	29,573,654	30,373,104	799,450	2.70
Debt Service	8,399,011	9,298,362	899,351	10.71
Capital	2,519,000	2,968,000	449,000	17.82
CIP-Parson's Purchase	-	700,000	700,000	100.00
BOE Defined Contribution	-	40,000	40,000	100.00
Teacher's Retirement	-	256,006	256,006	100.00
Total	\$106,291,562	\$111,344,077	\$5,052,515	4.75%



Town Expenditures 2019/20

<u>Expenditures</u>	FY 2018/19	FY 2019/20	\$ Change	% Change
Education	\$65,799,897	\$67,708,605	\$1,908,708	2.90%
Town	\$29,573,654	\$30,373,104	\$799,450	2.70%
Debt Service	\$8,399,011	\$9,298,362	\$899,351	10.71%
Capital	\$2,519,000	\$2,968,000	\$449,000	17.82%
CIP-Parson's Purchase	-	\$700,000	\$700,000	100.00%
BOE Defined Contribution	-	\$40,000	\$40,000	100.00%
Teacher's Retirement	-	\$256,006	\$256,006	100.00%
Total	\$106,291,562	\$111,344,077	\$5,052,515	4.75%



Town Expenditure by Operations

General Fund	2018/2019 Revised Budget	2019/2020 TC Recommended	% Increase (Decrease)
General Administration	\$6,687,403	\$ 6,804,997	1.76%
Public Safety	9,859,796	10,068,815	2.12%
Public Works	4,758,129	4,841,086	1.74%
Community and Rec.	838,939	888,871	5.95%
Other	7,429,387	7,769,335	4.58%
TOTAL	\$29,573,654	\$30,373,104	2.70%



Town Expenditure by Category

General Fund	2018/2019 Revised Budget	2019/2020 TC Recommended	\$ Increase (Decrease)	% Increase (Decrease)
Salaries	\$13,410,765	\$13,673,460	\$262,695	1.96%
Benefits	\$6,972,247	\$7,280,490	\$308,243	4.42%
Supplies	\$751,760	\$789,039	\$37,279	4.96%
Equipment	\$440,029	\$448,511	\$8,482	1.93%
Contractual	\$5,982,945	\$6,219,336	\$236,391	3.95%
Utilities	\$2,015,908	\$1,962,268	\$(53,640)	(2.66) %
Total	\$29,573,654	\$30,373,104	\$799,450	2.70%



Town General Fund Appropriation

Town Council Recommended

<u>FY 2018/19</u>	<u>FY 2019/20</u>	<u>Increase</u>
\$29,573,654	\$30,373,104	\$799,450

2.70% Increase



2019/20 Debt Service

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



Special Services

- **Refuse Collection**

Current Charge: \$235.00

Proposed Charge: \$235.00

This budget recommends no rate increase.



FY 2019/2020 Capital Projects

- **General Fund: \$2,868,000**
- **GF Fund Balance Appropriation:
\$800,000**
- **Bonding: \$5,490,000**



Capital Projects-General Fund (Cash)

Board of Education:

- \$480,000-Technology Improvements
- \$275,000-School Security
- \$25,000- Structural/Architectural
- \$282,000- Districtwide 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
- \$150,000- 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
- \$45,000- Turnout Gear

- \$68,000- Police Supervisor's SUV
- \$75,000- Police Technology Improvements
- \$35,000- Police Communications Upgrade
- \$185,000- Technology Improvements- Town Hall
- \$150,000- Town Hall Improvements
- \$35,000- Fire Marshal Vehicle
- \$50,000- Fleet Vehicles
- \$25,000- Unionville Museum Bathroom Addition
- \$25,000- Staples House Renovations
- \$75,000- Stone House Renovations
- \$25,000- Youth Center Renovations
- \$55,000- Sprayer- Westwoods Golf Course
- \$40,000- Irrigation Improvements- Westwoods Golf Course

Total: \$2,868,000

Capital Projects- Fund Balance

General Fund- Fund Balance Appropriation

- **Planning Department**
 - \$100,000- Farmington Center Improvements
 - \$700,000- Property Acquisition (Parson's Property)

Total- GF Fund Balance Appropriation : \$800,000



Recommended Bonding

- **Board of Education**
 - \$1,990,000 Infrastructure Improvements at Various Schools
- **Engineering**
 - \$2,000,000 Road Reconstruction
- **Fire Department**
 - \$1,500,000 Ladder 1 Replacement

Total: \$5,490,000



Teacher's Retirement Plan/BOE Defined Contribution

- Funding of the Teacher's Retirement Plan:
\$256,006
- BOE Defined Contribution: \$40,000



Board of Education Expenditure Appropriation 2019/20

	FY 2018/19	FY 2019/20	% Change	\$ Change
Board of Education	\$65,799,897	\$67,708,605	2.90%	\$1,908,708





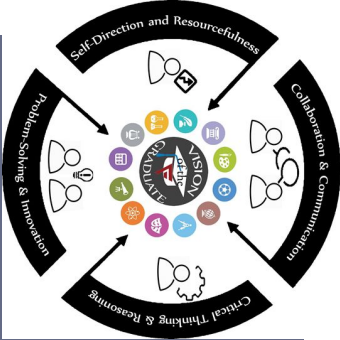
BOARD OF EDUCATION'S 2019-2020 RECOMMENDED BUDGET

FARMINGTON PUBLIC SCHOOLS

Pioneers | Scholars | Contributors | Citizens



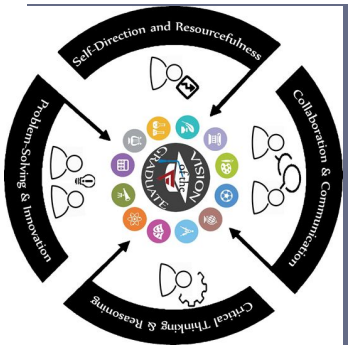
April 1, 2019



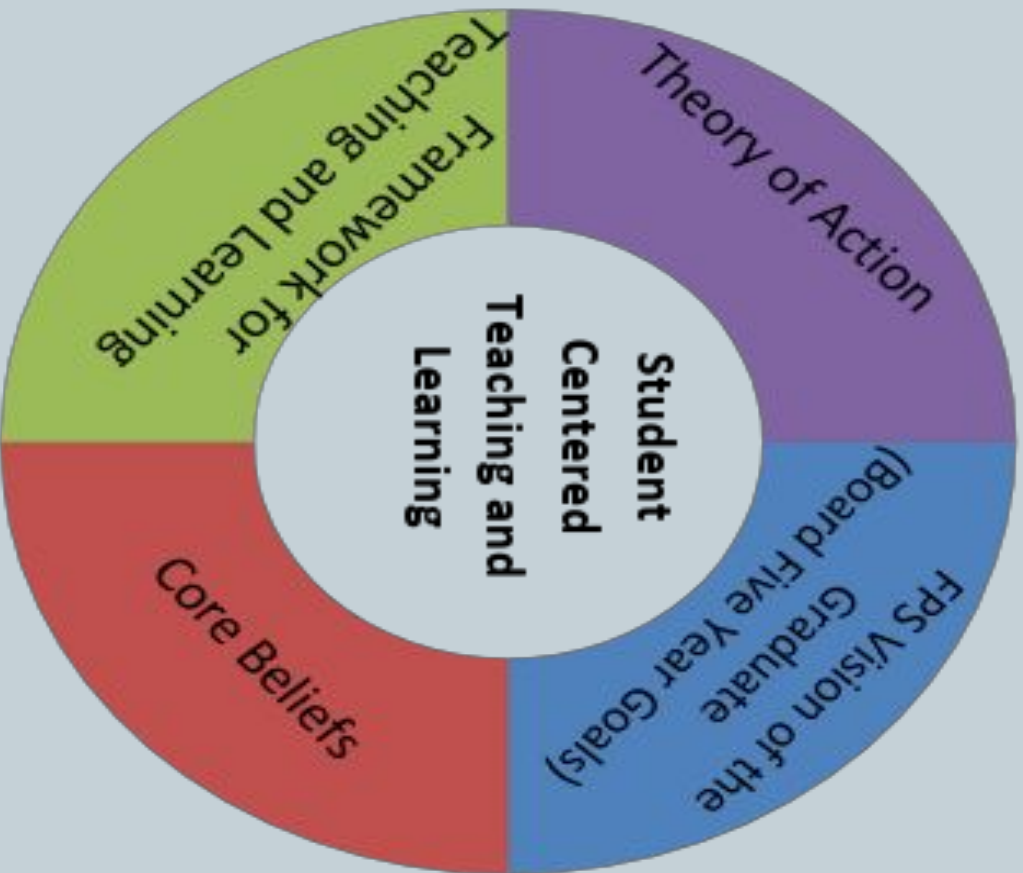
BUDGET PRIORITIES AND GUIDELINES: COMPELLING MISSION STATEMENT

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 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.

Farmington Public Schools’ Graduate



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.

**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.



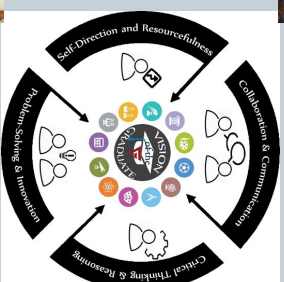
Critical Thinking and Reasoning



Communication and Collaboration

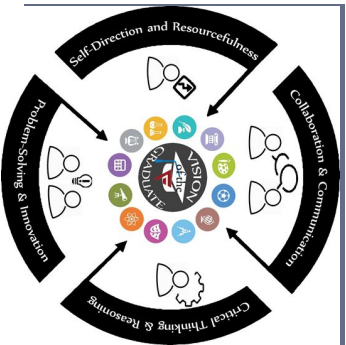


Problem Solving and Innovation



Self-Direction and Resourcefulness





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

Total Budget Amount:

\$67,708,605

Increase:

\$ 1,908,708

Percent Increase Over

2018-2019 Budget:

2.90%





FARMINGTON PUBLIC SCHOOLS: 2019-2020 BUDGET INCREASE OVERVIEW

Budget Driver	Dollar Increase	Percentage Increase	Explanation
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Salaries	\$777,550	1.18%	<ul style="list-style-type: none"> Contractual
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Benefits	\$801,804	1.22%	<ul style="list-style-type: none"> Self-Insurance Claim Trend and increased number of retirements
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Transportation	\$264,278	0.40%	<ul style="list-style-type: none"> Transportation Contract including GPS, Video Surveillance, and Special Services Transportation
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Other	\$94,183	0.10%	<ul style="list-style-type: none"> Other services, supplies, equipment, and fees including increased Special Services contracted services
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Total	\$1,908,708	2.90%	
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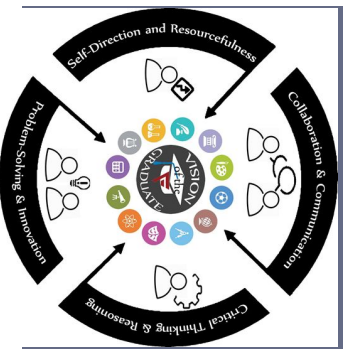


FARMINGTON PUBLIC SCHOOLS: 2019-2020 BOARD OF EDUCATION'S RECOMMENDED BUDGET

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.



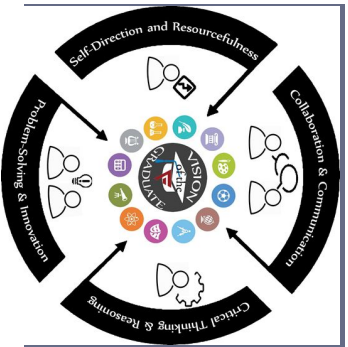


FARMINGTON PUBLIC SCHOOLS: LEADING THE WAY



- ✓ P21 National Exemplar District (All Schools) and Project Lead the Way Distinguished School (FHS)
- ✓ FHS Boys' Basketball Team named 2019 State Champions
- ✓ 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

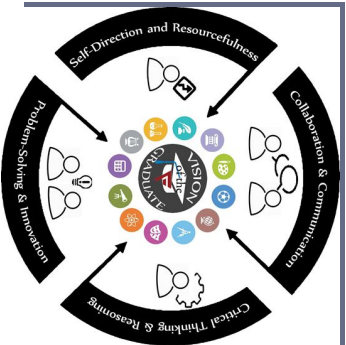




FARMINGTON PUBLIC SCHOOLS: COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- 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 approx. \$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.

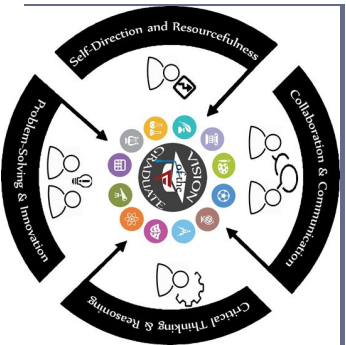




FARMINGTON PUBLIC SCHOOLS: COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- 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.

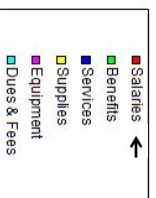
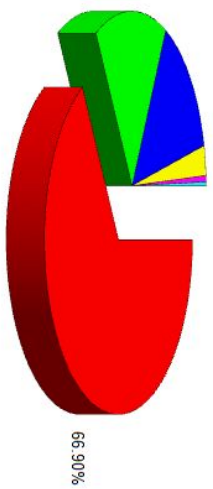
** Partially funded by energy efficiency Eversource/Energize CT grant incentive funds*

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





SALARIES-100 SERIES



2019-2020 Requested Budget **\$45,299,265**
2018-2019 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:

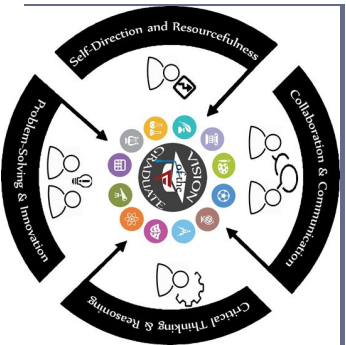
Teachers 1.50% GWI max step only
 + Step increase only for teachers below max step

Administrators 2.00%
 + Step increase

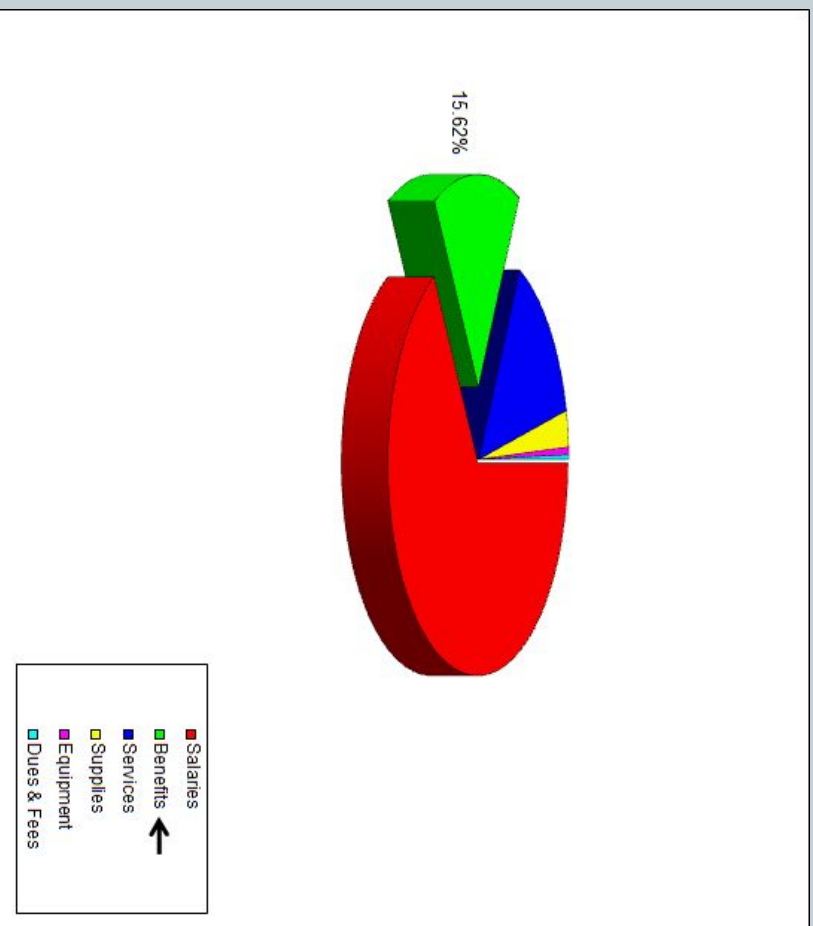
Nurses 1.85%

Classified Staff 2%





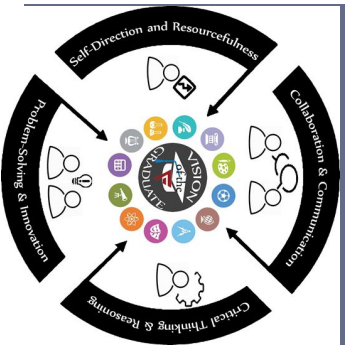
BENEFITS-200 SERIES



2019-2020 Requested Budget	\$10,575,402
2018-2019 Approved Budget	\$9,773,598
Total Increase Requested	\$801,804
Percentage Increase	8.20%

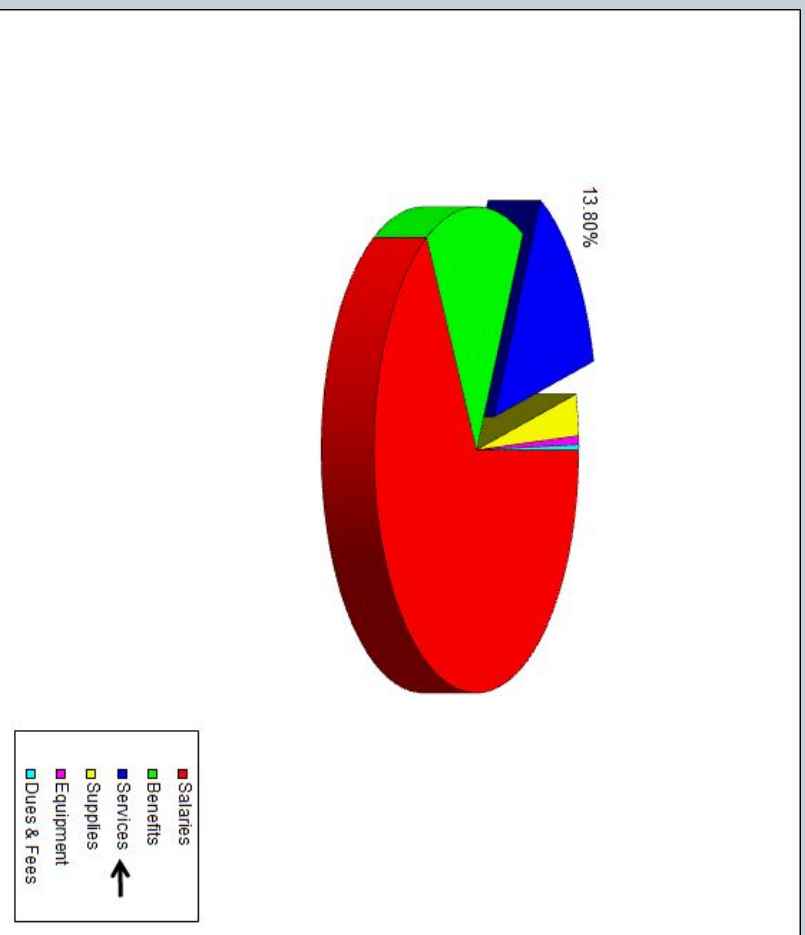
- In 2019-2020 this account provides 100% of expected paid claims and administration of employee health insurance;
- Farmington’s preventative care measurements show best in class rates across almost all items;
- The Farmington BOE and Town have collaborated on a self-insurance policy that is a model for the state; and
- Life Insurance cost is \$.185/thousand and Long Term Disability cost is \$.29/hundred.





SERVICES-300 SERIES

- 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.



2019-2020 Requested Budget \$9,343,859
2018-2019 Approved Budget \$9,020,087
Total Increase Requested \$373,772
Percentage Increase 3.59%





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

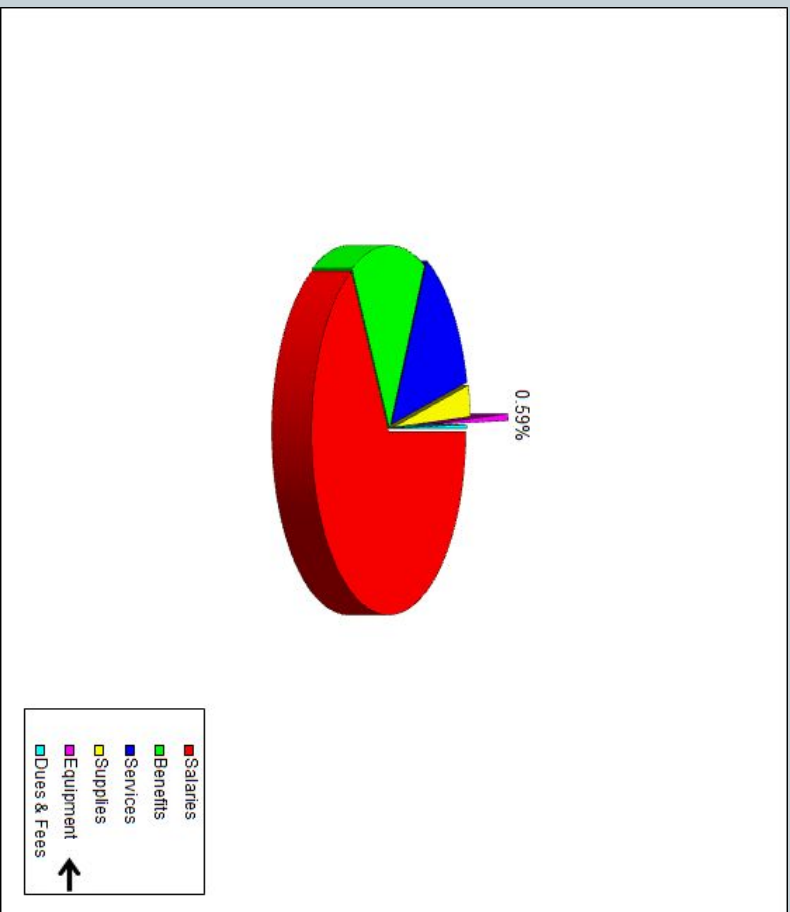
- FPS Facility Assessment is a K-8 facility improvement plan for both short and long term facility improvement planning
- The K-8 Facility Assessment recommendations will continue to impact the annual Capital Improvement Budget and the Major Projects area of the Operating Budget





EQUIPMENT -500 SERIES

- 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.

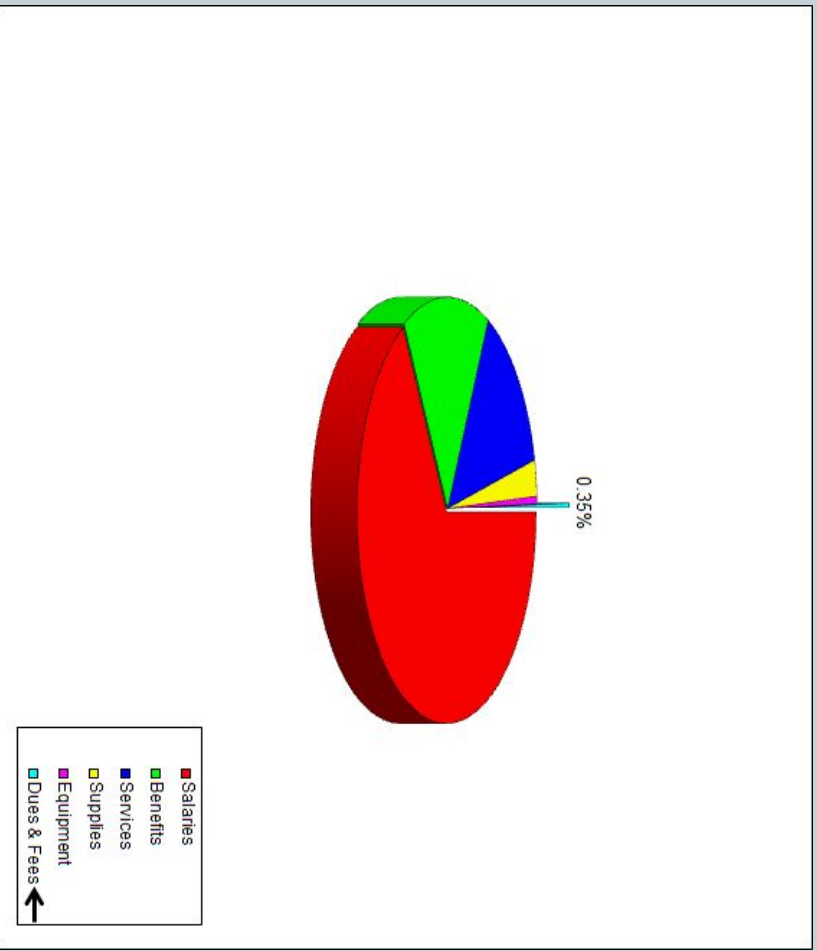


2019-2020 Requested Budget	\$398,550
2018-2019 Approved Budget	\$389,348
Total Increase Requested	\$9,202
Percentage Increase	2.36%





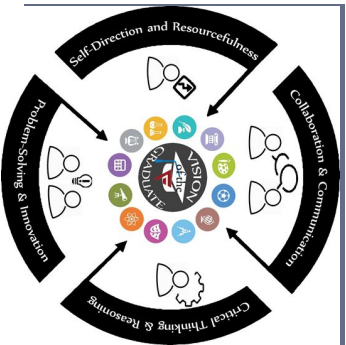
DUES AND FEES-600 SERIES



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

	2018-2019	2019-2020	Change	Percent
ACCOUNT				
SALARIES	\$44,521,715	\$45,299,265	\$777,550	1.75%
BENEFITS	\$9,773,598	\$10,575,402	\$801,804	8.20%
SERVICES	\$9,020,087	\$9,343,859	\$323,772	3.59%
SUPPLIES	\$1,872,866	\$1,862,863	-\$10,003	-0.53%
EQUIPMENT	\$389,348	\$398,550	\$9,202	2.36%
DUES/FEEES	\$222,283	\$228,665	\$6,382	2.87%
TOTALS	\$65,799,897	\$67,708,605	\$1,908,708	2.90%



2019-2020 BOE Capital Improvement Budget

2019-2020 Capital Projects*:

- Technology: Infrastructure \$ 480,000
- Security: \$ 275,000
- East Farms Office Relocation \$ 207,000
- Structural/Architectural: \$ 25,000
- MEP: District-wide Mechanical Equipment \$ 75,000
- Code and Safety Compliance: \$ 90,000
- Cafeteria Equipment: \$ 25,000
- FF&E: Classroom Furniture \$ 150,000

Capital Cash Total: \$1,327,000*

- East Farms Office Relocation \$ 1,463,000
- MEP: District-wide Mechanical Equipment \$ 527,000

Capital Bond Total: \$1,990,000*

Total Recommended: \$3,317,000

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





FARMINGTON 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

Town Council Public Hearing on the Budget

April 1, 2019 @ 7:00pm

First Annual Town Meeting

April 15 @ 7:00pm

Town-wide Referendum on 2019-2020 Town & School Budgets

April 25

Second Annual Meeting (if needed)

April 29 @ 7:00pm

Second Referendum (if needed)

May 9



Grand List 2019/20

	FY 2018/19	FY 2019/20	\$ 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 2018/19	FY 2019/20 TC	\$ Amount	% Change
Other Property	\$1,265,000	\$1,240,000	\$(25,000)	(1.98)%
Taxes				
Licenses & Permits	\$648,000	\$645,000	\$(3,000)	(0.46)%
Fines & 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	-	\$800,000	\$800,000	100.00%
Total	\$8,026,415	\$9,821,827	\$1,795,412	22.37%



Recommended Tax & Mill Rate 2019/20

	FY 18/19	FY 19/20
Proposed Tax and Mill Rate		
Tax Levy	\$98,973,147	\$102,241,250
Mill Rate	27.18	27.97
Mill Rate Change	0.51	0.78
% of Change	1.90%	2.88%
Average Residential Assessment	\$ 226,777	\$226,777
Real Estate Taxes	\$6,163.80	\$6,342.25
Dollar Increase /decrease	(\$26.66)	\$177.37
Percent Increase/decrease	(.43%)	2.88%



2019

Town of

Farmington

Upcoming

Budget

Schedule

April 25
Thursday

Referendum Vote



Recommended Bonding

First Question

Board of Education

- \$1,990,000- Infrastructure Improvements at Various School



BOND AMORTIZATION SCHEDULE

PROJECT: 2019 School Infrastructure
 RATE: 3.00%
 TERM: 15 YRS
 TOTAL PROJECT COST: \$ 1,990,000
 ESTIMATED GRANTS: \$ -
 NET COST: \$ 1,990,000

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019/2020	\$ -	\$ 29,850	\$ 29,850
2020/2021	\$ 135,000	\$ 29,850	\$ 164,850
		\$ 27,825	\$ 27,825
2021/2022	\$ 135,000	\$ 27,825	\$ 162,825
		\$ 25,800	\$ 25,800
2022/2023	\$ 135,000	\$ 25,800	\$ 160,800
		\$ 23,775	\$ 23,775
2023/2024	\$ 135,000	\$ 23,775	\$ 158,775
		\$ 21,750	\$ 21,750
2024/2025	\$ 135,000	\$ 21,750	\$ 156,750
		\$ 19,725	\$ 19,725
2025/2026	\$ 135,000	\$ 19,725	\$ 154,725
		\$ 17,700	\$ 17,700
2026/2027	\$ 135,000	\$ 17,700	\$ 152,700
		\$ 15,675	\$ 15,675
2027/2028	\$ 135,000	\$ 15,675	\$ 150,675
		\$ 13,650	\$ 13,650
2028/2029	\$ 130,000	\$ 13,650	\$ 143,650
		\$ 11,700	\$ 11,700
2029/2030	\$ 130,000	\$ 11,700	\$ 141,700
		\$ 9,750	\$ 9,750
2030/2031	\$ 130,000	\$ 9,750	\$ 139,750
		\$ 7,800	\$ 7,800
2031/2032	\$ 130,000	\$ 7,800	\$ 137,800
		\$ 5,850	\$ 5,850
2032/2033	\$ 130,000	\$ 5,850	\$ 135,850
		\$ 3,900	\$ 3,900
2033/2034	\$ 130,000	\$ 3,900	\$ 133,900
		\$ 1,950	\$ 1,950
2034/2035	\$ 130,000	\$ 1,950	\$ 131,950
			\$ -
	\$ 1,990,000	\$ 473,400	\$ 2,463,400

Tax Impact - Year 1
 Cost in Year 1 to home assessed @ \$226,777 0.010 Mills
 \$ 1.85 Tax Dollars



Bond Schedule for Infrastructure Improvements at Various Schools



FARTHINGTON PUBLIC SCHOOLS

Pioneers | Scholars | Contributors | Citizens

2019-2020

Capital Projects Recommended for Bonding

April 15, 2019

SCHOOL BONDING QUESTION FOR FARMINGTON PUBLIC SCHOOLS'

INFRASTRUCTURE IMPROVEMENTS: \$1,990,000

That the Town of Farmington appropriate ONE MILLION NINE HUNDRED NINETY THOUSAND DOLLARS (\$1,990,000) for costs related to infrastructure improvements at various Town schools, including but not limited to: (1) at East Farms School, relocation of the administrative and nurse's offices from the interior of the building to the building entrance, relocation of the media center, relocation of the art program to the new media center location, relocation of support space to the existing location of the media center, and addressing ADA compliance issues at the building entrance, (2) at Union Elementary School, replacement of the elevator, (3) at West Woods Upper Elementary School, design of dehumidification improvements, (4) at Noah Wallace Elementary School, improvements to the air conditioning system, (5) at Irving A. Robbins Middle School, improvements to the heating and air conditioning systems, and (6) related work and improvements. The appropriation may be spent for design and construction costs, engineering, architectural and other consultant fees, materials, equipment, legal fees, net temporary interest and other financing costs, and other expenses related to the project, including the preparation of schematic drawings and outline specifications for the projects. The Town anticipates receiving grants from the State of Connecticut to defray in part the appropriation for the projects.



2019-2020 Capital Bonding Request

2019-2020 Bonded Capital Projects:

- East Farms Office Suite Relocation, Media Center Relocation and Security Upgrades \$ 1,463,000
- MEP: District-wide Mechanical Equipment \$ 527,000

Capital Bond Total: \$1,990,000



Farmington Public Schools 2019-2020 Capital Projects

East Farms Elementary School

Office Relocation/Security/ ADA & Media

Center Upgrades

Capital Cash: \$207,000

Capital Bond: \$1,463,000

Total requested: \$1,670,000*

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



EF Offices Relocation

***To relocate the East Farms Main Office suite and Nurse’s Office from the center of the building to the entrance of the school facility, to relocate, update and improve the media center, and to move the art classroom. This project will improve school security, address some ADA compliance issues, improve the main entrance to the school and will include programmatic improvements.**

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



East Farms

Concept Design



Farmington Public Schools 2019-2020 Capital Projects

**MEP: District-wide
Mechanical, Electrical and
Plumbing:**

Capital Bond: \$527,000



**FARMINGTON
PUBLIC SCHOOLS**

Pioneers | Scholars | Contributors | Citizens

MEEP:

MEP Bonding Only:

- **MEP--UN Elevator replacement***
- **IAR Heat/AC RTU replacement***
 - **NW Library AC ***
- **WW Dehumidification project design**

**K-8 Facilities Review Report Recommendations*



2019-2020 Capital Bonding Request

2019-2020 Bonded Capital Projects:

- East Farms Office Suite Relocation, Media Center Relocation and Security Upgrades \$ 1,463,000
- MEP: District-wide Mechanical Equipment \$ 527,000

Capital Bond Total: \$1,990,000



Recommended Bonding

Second Question

Engineering

- \$2,000,000-repairs and reconstruction of various Town roads and drainage systems



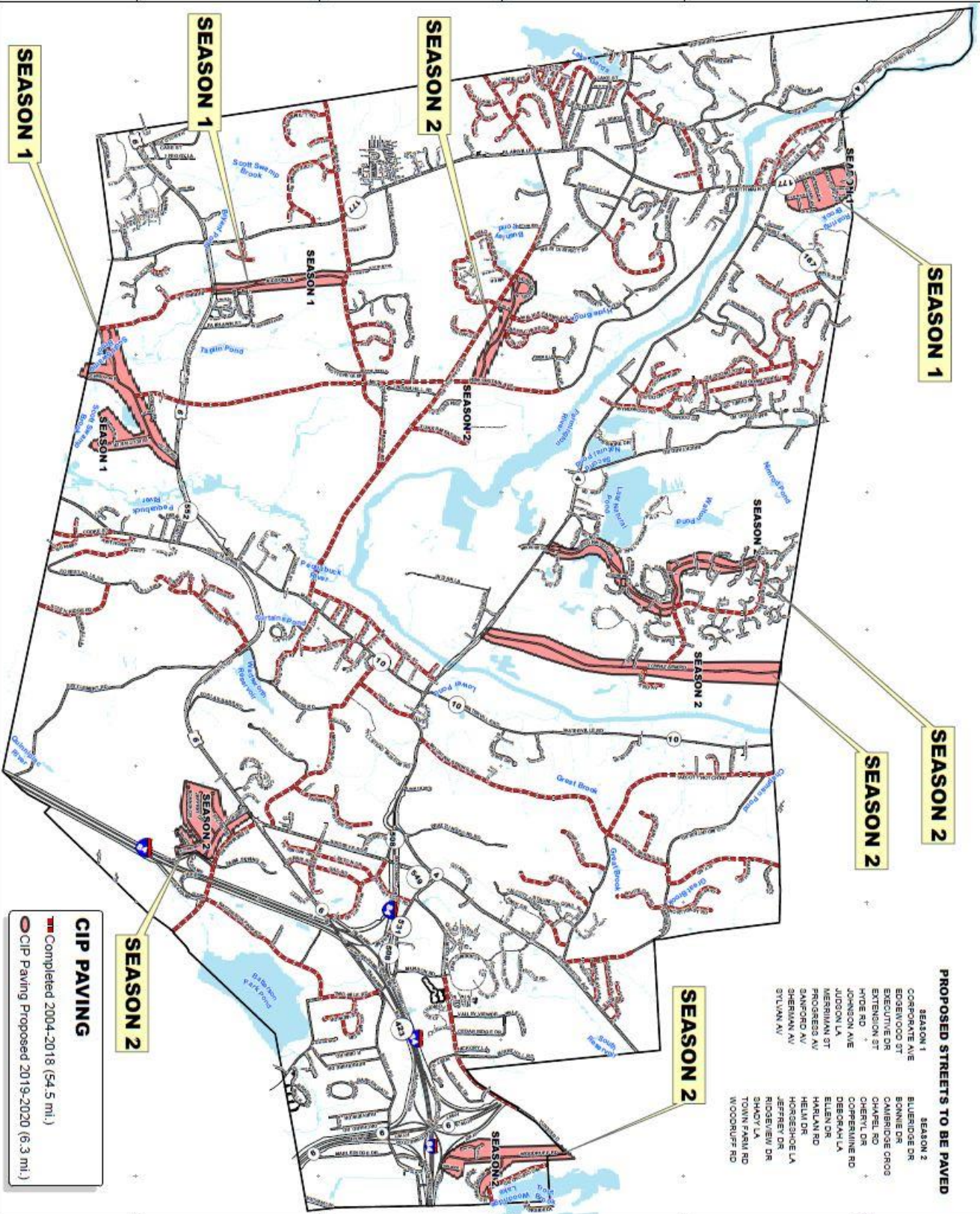


**TOWN OF
FARMINGTON
HARTFORD COUNTY
CONNECTICUT**

**CIP PAVING
COMPLETED
FISCAL YEARS
2004 - 2018
AND
PROPOSED
CIP PAVING
2019 - 2020**

PROPOSED STREETS TO BE PAVED

SEASON 1	SEASON 2
CORPORATE AVE	BLUERIDGE DR
EDGEWOOD ST	BONNIE DR
EXECUTIVE DR	CAMBRIDGE CROSS
EXTENSION ST	CHAMEL RD
HYDE RD	CHEVELL DR
JOHNSON AVE	COOPERMANE RD
JUDSON LA	DEBORAH LA
MERRIMAN ST	ELLEN DR
PROGRESS AV	HARLAN RD
SANFORD AV	HELMY DR
SHERMAN AV	HORSESHOE LA
STYVAN AV	JEFFREY DR
	RISEVIEW DR
	SHADY LA
	TOWN FARM RD
	WOODBUFF RD



CIP PAVING

- Completed 2004-2018 (54.5 mi.)
- - - CIP Paving Proposed 2019-2020 (6.3 mi.)



BOND AMORTIZATION SCHEDULE

PROJECT: 2019 Road Bond
 RATE: 3.00%
 TERM: 15 YRS
 TOTAL PROJECT COST: \$ 2,000,000
 ESTIMATED GRANTS: \$ -
 NET COST: \$ 2,000,000

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019/2020	\$ -	\$ 30,000	\$ 30,000
2020/2021	\$ 135,000	\$ 30,000	\$ 165,000
2021/2022	\$ 135,000	\$ 27,975	\$ 162,975
2022/2023	\$ 135,000	\$ 25,950	\$ 160,950
2023/2024	\$ 135,000	\$ 23,925	\$ 158,925
2024/2025	\$ 135,000	\$ 21,900	\$ 156,900
2025/2026	\$ 135,000	\$ 19,875	\$ 154,875
2026/2027	\$ 135,000	\$ 17,850	\$ 152,850
2027/2028	\$ 135,000	\$ 15,825	\$ 150,825
2028/2029	\$ 135,000	\$ 13,800	\$ 148,800
2029/2030	\$ 135,000	\$ 11,775	\$ 146,775
2030/2031	\$ 130,000	\$ 9,750	\$ 139,750
2031/2032	\$ 130,000	\$ 7,800	\$ 137,800
2032/2033	\$ 130,000	\$ 5,850	\$ 135,850
2033/2034	\$ 130,000	\$ 3,900	\$ 133,900
2034/2035	\$ 130,000	\$ 1,950	\$ 131,950
	\$ 2,000,000	\$ 476,250	\$ 2,476,250

Tax Impact - Year 1
 Cost in Year 1 to home assessed @ 0.010 Mills
 \$226,777 \$ 1.86 Tax Dollars



Bond Schedule for Road Reconstruction

Recommended Bonding

Third Question

Fire Department

- \$1,500,000- Replacement of Ladder # 1 at Farmington Fire Station



BOND AMORTIZATION SCHEDULE

PROJECT: Ladder Truck
 RATE: 3.00%
 TERM: 15 YRS
 TOTAL PROJECT COST: \$ 1,500,000
 ESTIMATED GRANTS: \$ -
 NET COST: \$ 1,500,000

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019/2020	\$ -	22,500	22,500
2020/2021	\$ 100,000	22,500	122,500
2021/2022	\$ 100,000	21,000	121,000
2022/2023	\$ 100,000	19,500	119,500
2023/2024	\$ 100,000	18,000	118,000
2024/2025	\$ 100,000	16,500	116,500
2025/2026	\$ 100,000	15,000	115,000
2026/2027	\$ 100,000	13,500	113,500
2027/2028	\$ 100,000	12,000	112,000
2028/2029	\$ 100,000	10,500	110,500
2029/2030	\$ 100,000	9,000	109,000
2030/2031	\$ 100,000	7,500	107,500
2031/2032	\$ 100,000	6,000	106,000
2032/2033	\$ 100,000	4,500	104,500
2033/2034	\$ 100,000	3,000	103,000
2034/2035	\$ 100,000	1,500	101,500
	\$ 1,500,000	\$ 380,000	\$ 1,880,000

Tax Impact - Year 1
 Cost in Year 1 to home assessed @
 \$226,777

0.010 MILLS
 \$ 1.40 Tax Dollars

Bond Schedule for Replacement of Ladder #1

