

Minutes of the Town of Farmington
Regular Town Council Meeting
March 9, 2021

Held in Person for the Council and presenters Zoom Webinar
Meeting for the public due to the COVID19 Pandemic

Attending:

C. J. Thomas, Chair
Joe Capodiferro
Brian F. X. Connolly
Christopher Fagan
Edward Giannaros
Peter Mastrobattista
Gary Palumbo

Kathy Blonski, 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 staff recited the Pledge of Allegiance.

C. Presentations and Recognitions

There were no presentations or recognitions.

D. Public Hearing

1. A public hearing on the Town Manager's 2021-2022 Recommended Operating Budget

The Chair called the public hearing to order on the Town Manager's 2021-2022 Recommended Operating Budget, recorded with these minutes as Agenda Item D-1, at 7:02 p.m., and the Clerk read the legal notice for the public hearing recorded with these minutes as Agenda Item D-2. The Manager reviewed pages 1-11 of the presentation recorded with these minutes as Agenda Item D-3. Ellen Siuta, Chair of the Board of Education told the Council the Board of Education after review had approved the Superintendent's Recommended Budget unanimously without any reductions or adjustments. The themes of their budget were re-building after reductions made to last year's budget, Covid-19 issues, and continued commitment to supporting inclusion and racial justice in the schools. There was a video shown by Kathy Greider, Superintendent of Schools based on the presentation recorded with these minutes Agenda Item D-4. The Manager continued to review the Town Manager's 2021-2022 Recommended Operating Budget covering pages 12-15 of the presentation Agenda Item D-3. The Chair opened the public hearing to the public, and the Clerk read the comments recorded with these minutes as Agenda Item D-5

and Agenda Item D-6 from Don Dube and Jay Tulin, Chair of the Human Relations Commission.

Tim Kelly of 62 Westview Terrace told the Council he felt a 4.85% tax increase should be dead on arrival. He recognized each town was unique, but Avon was projecting a 2.9% budget increase, Plainville was planning a 1.5% tax increase, Simsbury was proposing 0.5% tax increase. He stated even in tax happy California the property tax increase was capped at 2%. He told the Council the tax increase should be one third of the proposed 4.85% and appreciated their review of the budget.

Pierre Guertin Of 12 Henley Commons thanked everyone for their hard work on behalf of the Town. He felt the projected expenditures were too high for the citizens to tolerate. He told the Council unemployment was still high in Town. He felt the Board of Education's budget did not give enough information to the public. He suggested the all the referendum questions be done on the same day and not delay the High School question, which would allow the public to prioritize what they wanted to have done. He was concerned about the High School passing and believed to make that happen pencils needed to be sharpened for the budget.

E. New Items

There were no new items added to the agenda.

F. Public Comments

There were no public comments.

G. Reading of Minutes

1. February 9, 2021 Regular Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the February 9, 2021 Regular Town Council Meeting.

Adopted unanimously

2. February 23, 2021 Regular Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the February 23, 2021 Regular Town Council Meeting.

Adopted unanimously

3. February 25, 2021 Special Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the February 25, 2021 Special Town Council Meeting.

Adopted unanimously

H. Reading of Communications and Written Appeal

There were no communications or written appeals.

I. Report of Committees

1. Land Acquisition Committee

There was no report for Agenda Item I-1.

2. Green Efforts Committee

Mr. Fagan reported the Committee had met last week and the town-wide clean-up day was scheduled for April 24, 2021. Because of Covid-19 there was not going to be a biggest haul competition. The Committee continued to work to obtain a Sustainable CT Certificate.

3. Farmington High School Building Committee

Mr. Fagan reported the Tall Timbers survey report was presented to the Board of Education and the Committee continued to work through the add alternate list.

4. Racial Equality Taskforce

Mr. Capodiferro reported the Taskforce had held their first webinar, which had been very well attended. The next meeting was scheduled for March 15, 2021. The meeting was a joint meeting with the Human Relations Commission and the State Legislators.

5. Village Center/Parson's Property Ad-Hoc Committee

There was no report for Agenda Item I-5.

J. Report of the Council Chair and Liaisons

1. Chair

The Chair summarized Farmington's success in having its residents vaccinated. The Town was number 16 out of 169 for having its eligible residents vaccinated. He told the public the Town had openings on the Bicycle Advisory Commission, Conservation & Inland Wetlands Commission, the Green Efforts Commission, the Housing Authority, Land Acquisition Committee, the Plainville Area Cable TV Advisory Council and the Veterans Advisory Committee, and if anyone was interested in filling any of these positions to contact the Town Hall.

2. Board of Education Liaison

There was no report for Agenda Item J-2.

3. Economic Development Commission Liaison

Mr. Giannaros reported the Commission had met on February 10, 2021. At the meeting they had welcomed the new Town Planner Kathryn Kramer, reviewed their budget, which showed a slight decrease due to Covid-19 restrictions. The next meeting was scheduled for March 10, 2021.

4. Farmington Historic District Commission

Mr. Connolly reported the Commission had had a Special Meeting to discuss the election of officers, and at the end of the meeting there were several questions still unanswered. Temporary Certificates of Appropriateness were granted for 53 Main Street, 62 Main Street and 69 Garden Street. The Commission approved the Study Report and map to add Historic Properties at 50 West District Road, 93 Coppermine Road and 33 Waterville Road. The next meeting was scheduled for April 20, 2021.

5. Housing Authority

There was no report for Agenda Item J-5.

6. Human Relations Commission

Mr. Capodiferro reported the next meeting was March 22, 2021, and they were discussing refugee issues.

7. Library Board

8. Town Plan and Zoning Liaison

There were no reports for Agenda Items J-7 or J-8.

9. Unionville Historic District Commission

Mr. Giannaros reported the Commission had held a successful educational workshop on March 4, 2021 on air conditioning in historic homes. The next educational workshop was scheduled for April 1, 2021 on building materials for historic homes.

10. Unionville Village Improvement Association Liaison

There was no report for Agenda Item J-10.

11. Water Pollution Control Authority

The WPCA voted to have no rate increase for the 2021-2020 Fiscal Year.

12. Other Liaisons

There were no other liaison reports.

K. Report of Town Manager

a. Town Manager Quarterly Reports

The Manager asked if there were any questions on the Quarterly Reports and told the Council she hoped to make more progress on her goals as the Covid-19 Crisis hopefully abated over the year.

Motion was made and seconded (Mastrobattista/Capodiferro) to accept the report of the Town Manager.

Adopted unanimously

- L. Appointments.
1. Building Code Board of Appeals

Motion was made and seconded (Mastrobattista/Capodiferro) that Phil Dunn be appointed to the Building Code Board of Appeals for the balance of a five-year term beginning immediately and ending September 30, 2024.

Adopted unanimously

2. Conservation & Inland Wetland Commissions (Wolf)
3. Green Efforts Commission (Barnes)
4. Housing Authority (Hall)
5. Plainville Area Cable TV Advisory Council (Bernier)
6. Lower Farmington River and Salmon Brook Wild & Scenic Management Plan (LFSWS) (Schlegel)

There were no other appointments made.

- M. Old Business

There was no Old Business conducted.

- N. New Business.

1. To set a public hearing on Monday, April 5, 2021 at 7:05 p.m. in the Town Hall Council Chambers on the Town Council's Proposed Budget for the Fiscal Year 2021-2022

Motion was made and seconded (Mastrobattista/Capodiferro) to set a public hearing on Monday, April 5, 2021 at 7:05 p.m. in the Town Hall Council Chambers on the Town Council's Proposed Budget for the Fiscal Year 2021-2022.

Adopted unanimously

2. Move that the taxes due on the October 1, 2020 Grand List for 4.6 acres of land which was formerly part of Lot 8231 on Quarry Road be abated

There was no action taken on Agenda Item N-2.

3. That the following bank be designated as a Depository for Town Funds: Ion Bank, Naugatuck, CT

Motion was made and seconded (Mastrobattista/Capodiferro) that the following bank be designated as a Depository for Town Funds:

Ion Bank, Naugatuck, CT

Adopted unanimously

4. To approve the attached Town Council Goal 1 - Ad-Hoc Committee Report that was presented to the Town Council at its February 9, 2021 Town Council meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the motion recorded with these minutes as Agenda Item N-4.

Adopted unanimously

5. That the Farmington Village Center Committee be thanked for their work and be discharged

Motion was made and seconded (Mastrobattista/Capodiferro) that the Farmington Village Center Committee be thanked for their work and be discharged.

Adopted unanimously

6. That the firm of PKF O'Connor Davies, LLP of Wethersfield, CT be appointed as the Town's independent auditor for the fiscal year ending June 30, 2021

Motion was made and seconded (Mastrobattista/Capodiferro) that the firm of PKF O'Connor Davies, LLP of Wethersfield, CT be appointed as the Town's independent auditor for the fiscal year ending June 30, 2021.

Adopted unanimously

7. To Approve the Attached Resolution Authorizing the Town Manager to enter into an agreement with The Washington Trust Company assigning the municipal tax liens filed on the property known as 81 Poplar Hill Drive to The Washington Trust Company upon receipt of payment for the tax debt secured by said liens

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the motion recorded with these minutes as Agenda Item N-7.

Adopted unanimously

8. To accept the improvement in the town right-of-way of a City of New Britain Water Department 12-inch watermain in Batterson Park Road in accordance with 8-24 of the Connecticut General Statutes, valued at approximately \$1.38 million

Motion was made and seconded (Mastrobattista/Capodiferro) to accept the improvement in the town right-of-way of a City of New Britain Water Department 12-inch watermain in Batterson Park Road in accordance with 8-24 of the Connecticut General Statutes, valued at approximately \$1.38 million.

Adopted unanimously

9. To accept the Annual Report of July 1, 2019 to June 30, 2020

Motion was made and seconded (Mastrobattista/Capodiferro) to accept the Annual Report of July 1, 2019 to June 30, 2020.

Adopted unanimously

10. To cancel the March 23, 2021 Town Council meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to cancel the March 23, 2021 Town Council meeting.

Adopted unanimously

11. To approve property tax refunds

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the following property tax refunds as listed:

	REASON	
Acar Leasing	Assessor adjustment	\$1,173.62
Barca Mark	Assessor adjustment	\$33.15
Carrier Group Inc	Over Payment	\$489.48
Church William	Assessor adjustment	\$54.18
Croal Josephine A & Newell Richard	Assessor adjustment	\$200.00
Erik & Kara Golden	Over Payment	\$1,777.22

Harber Carrie G	Assessor adjustment	\$22.46
Honda Lease Trust	Assessor adjustment	\$176.88
Hunt Gary A.	Assessor adjustment	\$341.13
Libonate Thomas & Marion	Over Payment	\$384.00
Newton Ryan W	Assessor adjustment	\$11.27
Paraco Gas Co. of Ct.	Over Payment	\$83.49
Snow Raymond & Nelli	Over Payment	\$3,321.16
Tomasso Linda Powers TR	Over Payment	\$400.00
Wells Fargo	Over Payment	\$4,490.03
Total		\$12,958.07

Adopted unanimously


O. Executive Session

No Executive Session was held.

P. Adjournment

Motion was made and seconded (Mastrobattista/Capodiferro) to adjourn the meeting at 8:20 p.m.

Adopted unanimously

Respectfully submitted,


Paula B. Ray, Clerk

TOWN OF FARMINGTON, CT

FY 2021-2022

**TOWN MANAGER'S
RECOMMENDED BUDGET**

**Public Hearing
March 9, 2021**

**FY2021/2022
TAX AND BUDGET WORKSHEET
MANAGER'S RECOMMENDED BUDGET
MARCH 9, 2021**

	FY20/21 Adopted Budget	FY21/22 Manager's Recommended Budget	Dollar Change	% Change
<u>EXPENDITURES</u>				
Education	69,976,581	72,988,934	3,012,353	4.30
Town	31,378,237	32,317,083	938,846	2.99
Debt Service	8,837,449	8,402,347	(435,102)	(4.92)
Capital Improvements	1,691,983	4,227,166	2,535,183	149.84
BOE Defined Contribution	50,000	75,000	25,000	50.00
Total	<u>111,934,250</u>	<u>118,010,530</u>	<u>6,076,280</u>	<u>5.43</u>
<u>GRAND LIST</u>				
Real Estate	3,222,223,680	3,244,067,614	21,843,934	0.68
Personal Property	237,811,910	239,802,373	1,990,463	0.84
Motor Vehicles	<u>239,931,487</u>	<u>251,977,308</u>	<u>12,045,821</u>	<u>5.02</u>
Total	<u>3,699,967,077</u>	<u>3,735,847,295</u>	<u>35,880,218</u>	<u>0.97</u>
<u>REVENUES</u>				
Other Property Taxes	1,208,000	1,291,000	83,000	6.87
Licenses and Permits	664,500	701,000	36,500	5.49
Fines and Penalties	19,500	18,500	(1,000)	(5.13)
Interest	250,000	125,000	(125,000)	(50.00)
Grants	4,872,273	4,918,103	45,830	0.94
Service Charges	1,328,500	1,366,500	38,000	2.86
Other	500,000	861,844	361,844	72.37
Westwoods Contribution	327,233	330,000	2,767	0.85
CIP	625,000	-	(625,000)	100.00
Total	<u>9,795,006</u>	<u>9,611,947</u>	<u>(183,059)</u>	<u>(1.87)</u>
<u>TAX & MILL RATE</u>				
Tax Levy	\$ 102,970,244	\$ 109,154,687		
Mill Rate	27.97	29.33		
Mill Rate Change	-	1.36		
% Change	0.00%	4.85%		
Avg Residential Assessment	\$ 226,777	\$ 226,777		
Real Estate Taxes	\$ 6,342.93	\$ 6,650.62		
Dollar Increase	0.02	307.69		
Percent Increase	0.00%	4.85%		

TOWN OF FARMINGTON, CT
FY2021/2022
MANAGER'S RECOMMENDED BUDGET
GENERAL FUND REVENUE

ACCOUNT DESCRIPTION	2019/2020 <u>ACTUAL</u>	2020/2021 <u>REVISED BUDGET</u>	2020/2021 <u>7 MONTH ACTUAL</u>	2020/2021 <u>ESTIMATED 12 MONTHS</u>	2021/2022 <u>MANAGER</u>	PCT <u>CHANGE</u>
PROPERTY TAXES						
CURRENT TAXES	101,248,019	102,139,244	95,387,660	102,207,015	108,398,583	6.13%
DELINQUENT TAXES	183,495	200,000	306,988	347,000	230,000	15.00%
INTEREST & LIEN FEES	235,083	158,000	168,789	280,789	226,000	43.04%
SUPPLEMENTAL MV TAXES	883,075	850,000	626,499	763,930	835,000	-1.76%
TOTAL PROPERTY TAXES	102,549,672	103,347,244	96,489,936	103,598,734	109,689,583	6.14%
LICENSES AND PERMITS						
DOG LICENSES	5,995	6,500	5,456	6,500	6,000	-7.69%
BUILDING PERMITS	614,325	645,000	509,483	753,161	685,000	6.20%
OTHER PERMITS	5,460	13,000	3,750	5,950	10,000	-23.08%
TOTAL LICENSES & PERMITS	625,780	664,500	518,689	765,611	701,000	5.49%
FINES AND PENALTIES						
COURT FINES	18,373	18,000	5,948	14,629	17,000	-5.56%
DOG FINES & CHARGES	1,443	1,500	100	1,100	1,500	0.00%
TOTAL FINES & PENALTIES	19,816	19,500	6,048	15,729	18,500	-5.13%
INTEREST						
INTEREST EARNINGS	651,927	250,000	66,610	111,923	125,000	-50.00%
TOTAL INTEREST	651,927	250,000	66,610	111,923	125,000	-50.00%
STATE AND FEDERAL GRANTS						
PILOT: STATE OWNED PROPERTY	2,069,061	2,069,061	2,069,061	2,069,061	2,069,061	0.00%
PILOT: COLLEGES & HOSPITALS	23,644	23,644	23,644	23,644	23,644	0.00%
VETERAN'S EXEMPTIONS	4,877	4,800	4,953	4,953	5,027	4.73%
PILOT: DISABLED	999	1,000	1,028	1,028	1,058	5.80%
TELECOMMUNICATIONS TAX	78,715	75,000	-	75,000	70,000	-6.67%
MUNICIPAL REVENUE SHARING	545,804	545,804	-	545,804	545,804	0.00%
MUNICIPAL STABILIZATION GRANT	802,461	802,461	802,461	802,461	802,461	0.00%
SOCIAL SERVICES GRANTS	-	12,000	6,437	20,000	20,000	66.67%
POLICE GRANTS	80,990	74,500	127,414	127,782	126,676	70.03%
FIRE SAFER GRANT	37,019	47,025	33,466	47,025	37,000	-21.32%
ELECTION EXPENSES GRANT	-	-	33,727	33,727	-	-
TOWN AID ROADS	373,521	373,521	373,905	373,905	373,904	0.10%
CARES ACT UNEMPLOYMENT GRANT	126,735	-	-	-	-	-
EQUALIZED COST SHARING	793,984	843,457	421,734	704,042	843,468	0.00%
TOTAL STATE AND FEDERAL GRANTS	4,937,810	4,872,273	3,897,830	4,828,431	4,918,103	0.94%
CHARGES FOR SERVICES						
RE CONVEYANCE TAX	556,401	576,000	417,340	651,456	600,000	4.17%
DIAL A RIDE	3,745	5,000	3,545	5,000	5,000	0.00%
RENTALS	9,340	10,000	420	3,100	5,000	-50.00%
TOWER SPACE RENTAL	166,586	155,000	100,254	146,000	132,000	-14.84%
HOUSING	50,501	50,500	28,393	51,695	50,500	0.00%
POLICE SERVICES	205,408	229,000	130,776	226,482	229,000	0.00%
TOWN CLERK FEES	314,370	258,000	277,952	325,880	300,000	16.28%
SEWER INSPECTION FEES	-	5,000	3,327	3,327	5,000	0.00%
ZONING	45,116	30,000	33,393	35,000	30,000	0.00%
ALARMS	10,350	10,000	6,025	12,000	10,000	0.00%
TOTAL CHARGES FOR SERVICES	1,361,817	1,328,500	1,001,426	1,459,940	1,366,500	2.86%

**TOWN OF FARMINGTON, CT
 FY2021/2022
 MANAGER'S RECOMMENDED BUDGET
 GENERAL FUND REVENUE**

ACCOUNT DESCRIPTION	2019/2020 ACTUAL	2020/2021 REVISED BUDGET	2020/2021 7 MONTH ACTUAL	2020/2021 ESTIMATED 12 MONTHS	2021/2022 MANAGER	PCT CHANGE
OTHER REVENUES						
OTHER ASSESSMENTS	-	450,000	750,817	867,062	811,844	80.41%
OTHER REVENUES	19,631	50,000	47,605	50,000	50,000	0.00%
TOTAL OTHER REVENUE	<u>19,631</u>	<u>500,000</u>	<u>798,422</u>	<u>917,062</u>	<u>861,844</u>	<u>72.37%</u>
TRANSFERS IN						
CIP CONTRIBUTION	-	625,000	-	625,000	-	-100.00%
WESTWOODS CONTRIBUTION	305,000	327,233	-	327,233	330,000	0.85%
TOTAL TRANSFERS IN	<u>305,000</u>	<u>952,233</u>	<u>-</u>	<u>952,233</u>	<u>330,000</u>	<u>-65.34%</u>
 TOTAL REVENUES	 110,471,453	 111,934,250	 102,778,961	 112,649,663	 118,010,530	 5.43%

**TOWN OF FARMINGTON, CT
FY2021/2022
MANAGER'S RECOMMENDED BUDGET
GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2019/2020 ACTUAL</u>	<u>2020/2021 REVISED BUDGET</u>	<u>2020/2021 7 MONTH ACTUAL</u>	<u>2020/2021 ESTIMATED 12 MONTHS</u>	<u>2021/2022 DEPT REQUEST</u>	<u>2021/2022 MANAGER</u>	<u>PCT CHANGE</u>
<u>GENERAL GOVERNMENT</u>							
TOWN MANAGER	596,962	562,807	351,050	570,080	625,347	585,237	3.99%
FINANCE	1,288,243	1,328,736	872,696	1,311,943	1,457,625	1,352,838	1.81%
PROBATE	10,211	20,000	10,683	18,792	20,000	20,000	0.00%
REGISTRARS OF VOTERS	89,977	144,897	104,020	159,008	125,238	126,778	-12.50%
TOWN COUNCIL	97,671	99,000	45,825	87,647	102,500	100,000	1.01%
PERSONNEL SERVICES	60,426	99,000	36,366	55,273	416,000	561,000	466.67%
LEGAL	178,749	185,000	23,039	153,013	185,000	185,000	0.00%
TOWN CLERK	318,627	327,514	218,311	355,170	351,035	333,176	1.73%
ECONOMIC DEVELOPMENT	151,298	153,410	95,691	156,749	158,998	159,080	3.70%
PAYMENTS: OUTSIDE AGENCIES	2,883,822	2,969,162	1,622,139	2,962,706	3,026,996	3,057,501	2.98%
PLANNING & ZONING	357,059	367,322	171,983	323,273	375,250	365,712	-0.44%
PUBLIC BUILDINGS	207,903	199,691	107,331	215,436	229,740	218,090	9.21%
INSURANCE	344,658	363,800	293,150	362,534	376,600	376,600	3.52%
TOTAL-GENERAL GOVERNMENT	6,585,606	6,820,339	3,952,283	6,731,624	7,450,329	7,441,012	9.10%
<u>PUBLIC SAFETY</u>							
FIRE MARSHAL	1,084,600	1,194,505	586,569	1,155,551	1,222,211	1,217,711	1.94%
FIRE DEPARTMENT	1,596,097	1,673,908	932,068	1,636,883	1,722,059	1,686,672	0.76%
POLICE	6,187,780	6,403,086	3,768,384	6,347,149	7,068,687	6,599,754	3.07%
COMMUNICATIONS CENTER	1,096,244	1,095,784	731,382	1,096,996	1,140,906	1,087,000	-0.80%
EMS SERVICES	22,890	22,831	22,831	22,831	23,100	23,202	1.62%
BUILDING INSPECTOR	206,099	226,051	143,124	219,940	227,101	209,922	-7.14%
TOTAL-PUBLIC SAFETY	10,193,711	10,616,165	6,184,358	10,479,350	11,404,064	10,824,261	1.96%
<u>PUBLIC WORKS</u>							
PUBLIC WORKS ADMIN	114,706	95,967	72,278	111,555	95,967	112,490	17.22%
HIGHWAY & GROUNDS	3,914,539	4,136,998	2,486,903	4,249,372	4,281,174	4,114,200	-0.55%
ENGINEERING	415,298	464,510	253,557	435,653	512,902	481,750	3.71%
TOTAL-PUBLIC WORKS	4,444,542	4,697,475	2,812,738	4,796,580	4,890,043	4,708,440	0.23%
<u>COMMUNITY & RECREATIONAL SERVICES</u>							
COMMUNITY & RECREATION	782,413	832,250	457,265	782,757	942,465	865,604	4.01%
HOUSING	33,280	31,770	12,111	26,866	32,024	31,164	-1.91%
TOTAL-COM & REC SERVICES	815,693	864,020	469,377	809,623	974,489	896,768	3.79%
<u>OTHER</u>							
BENEFITS	7,717,234	8,370,238	7,237,533	8,363,354	8,738,101	8,436,602	0.79%
OTHER	-	10,000	-	-	10,000	10,000	0.00%
TOTAL-OTHER	7,717,234	8,380,238	7,237,533	8,363,354	8,748,101	8,446,602	0.79%
TOTAL-TOWN BUDGET	29,756,785	31,378,237	20,656,288	31,180,531	33,467,026	32,317,083	2.99%

**TOWN OF FARMINGTON, CT
 FY2021/2022
 MANAGER'S RECOMMENDED BUDGET
 GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2019/2020 ACTUAL</u>	<u>2020/2021 REVISED BUDGET</u>	<u>2020/2021 7 MONTH ACTUAL</u>	<u>2020/2021 ESTIMATED 12 MONTHS</u>	<u>2021/2022 DEPT REQUEST</u>	<u>2021/2022 MANAGER</u>	<u>PCT CHANGE</u>
<u>DEBT SERVICE</u>							
DEBT SERVICE	8,866,080	8,837,449	5,809,142	8,852,841	8,352,347	8,402,347	-4.92%
<u>CAPITAL IMPROVEMENTS</u>							
CAPITAL OUTLAY	3,423,000 700,000	1,691,983 -	1,691,983 -	1,691,983 -	4,227,166 -	4,227,166 -	149.84%
TOTAL-CAPITAL IMPROVEMENT	4,123,000	1,691,983	1,691,983	1,691,983	4,227,166	4,227,166	149.84%
<u>EDUCATION</u>							
BOARD OF EDUCATION	67,551,256	69,976,581	34,413,607	69,976,581	72,988,934	72,988,934	4.30%
BOE NON CERTIFIED DC PLAN	54,365	50,000	500	63,000	75,000	75,000	50.00%
TOTAL-EDUCATION	67,605,621	70,026,581	34,414,107	70,039,581	73,063,934	73,063,934	4.34%
GRAND TOTAL	110,351,486	111,934,250	62,571,521	111,764,936	119,110,473	118,010,530	5.43%

Farmington Public Schools

2021-22 Budget Summary

Fiscal Year 2020-2021

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

From Date: 1/1/2021 To Date: 1/31/2021

Account	Description	2019-20 Expended	2020-21 Approved	2021-22 Request	Dollar Change	Percent Change
0.00.00000.000.0000.111	CENTRAL OFFICE	\$573,665	\$589,592	\$576,193	(\$13,398)	(2.27)
0.00.00000.000.0000.112	PRINCIPALS	\$2,223,355	\$2,290,741	\$2,336,386	\$45,645	1.99
0.00.00000.000.0000.113	TEACHERS	\$31,726,399	\$32,357,283	\$33,383,264	\$1,025,980	3.17
0.00.00000.000.0000.114	SUMMER TEACHERS	\$394,680	\$300,100	\$461,100	\$161,100	53.65
0.00.00000.000.0000.115	DIRECTORS	\$793,970	\$838,213	\$1,318,274	\$480,061	57.27
0.00.00000.000.0000.116	ADVISORS/COACHES	\$518,370	\$517,727	\$520,494	\$2,768	0.53
0.00.00000.000.0000.117	SUBS	\$595,778	\$595,519	\$615,825	\$20,306	3.41
0.00.00000.000.0000.118	TUTORS	\$350,970	\$357,965	\$396,560	\$38,595	10.78
0.00.00000.000.0000.119	AIDES	\$2,836,267	\$3,036,130	\$3,093,117	\$56,987	1.88
0.00.00000.000.0000.120	OFFICE PERSONNEL	\$2,001,744	\$2,032,905	\$1,967,209	(\$65,695)	(3.23)
0.00.00000.000.0000.121	NURSES	\$657,542	\$692,846	\$711,828	\$18,982	2.74
0.00.00000.000.0000.122	MONITORS	\$544,354	\$568,034	\$554,843	(\$13,191)	(2.32)
0.00.00000.000.0000.123	CUSTODIANS	\$2,384,114	\$2,446,021	\$2,412,994	(\$33,028)	(1.35)
0.00.00000.000.0000.201	EMPLOYEE HEALTH INSUR	\$8,644,006	\$9,505,217	\$9,957,037	\$451,820	4.75
0.00.00000.000.0000.211	LIFE, LTD. OTHER	\$202,482	\$242,045	\$244,339	\$2,294	0.95
0.00.00000.000.0000.221	FICAMEDICARE	\$1,349,879	\$1,398,205	\$1,428,169	\$27,964	2.00
0.00.00000.000.0000.230	RETIREMENT CONTRIBUTI	\$217,936	\$225,879	\$151,159	(\$74,720)	(33.08)
0.00.00000.000.0000.261	UNEMPLOYMENT INSURAN	\$58,585	\$37,230	\$37,975	\$745	2.00
0.00.00000.000.0000.271	WORKERS COMPENSATION	\$265,539	\$303,764	\$312,117	\$8,354	2.75
0.00.00000.000.0000.290	OTHER EMPLOYEE BENEFI	\$1,848	\$2,200	\$2,200	\$0	0.00
0.00.00000.000.0000.313	PUBLIC RELATIONS	\$29,778	\$45,120	\$45,120	\$0	0.00
0.00.00000.000.0000.318	STUDENT SERVICES	\$38,893	\$45,564	\$45,649	\$85	0.19
0.00.00000.000.0000.319	OTHER STUDENT SERVICE	\$57,240	\$66,825	\$66,825	\$0	0.00
0.00.00000.000.0000.320	PROFESSIONAL EDUCATIO	\$618,118	\$738,044	\$720,150	(\$17,893)	(2.42)

Updated on 02/04/21

Farmington Public Schools

2021-22 Budget Summary

Fiscal Year: 2020-2021

From Date: 1/1/2021 To Date: 1/31/2021

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

Account	Description	2019-20 Expended	2020-21 Approved	2021-22 Request	Dollar Change	Percent Change
0.00.00000.000.0000.321	SUPPORTING EDUCATION/	\$13,595	\$27,015	\$28,965	\$1,950	7.22
0.00.00000.000.0000.330	PROFESSIONAL EMPLOYEE	\$126,794	\$184,055	\$190,255	\$6,200	3.37
0.00.00000.000.0000.340	OTHER PROFESSIONAL SE	\$212,579	\$246,788	\$246,971	\$183	0.07
0.00.00000.000.0000.351	DATA PROCESSING SERVIC	\$343,588	\$348,444	\$357,698	\$9,254	2.66
0.00.00000.000.0000.411	WATER	\$55,101	\$46,635	\$55,300	\$8,665	18.58
0.00.00000.000.0000.412	SEWER CHARGE	\$17,131	\$20,165	\$21,000	\$835	4.14
0.00.00000.000.0000.420	DISPOSAL SERVICES	\$59,001	\$76,786	\$78,606	\$1,821	2.37
0.00.00000.000.0000.430	EQUIPMENT REPAIR	\$55,502	\$137,005	\$129,686	(\$7,319)	(5.34)
0.00.00000.000.0000.431	BUILDING REPAIR - IN-HOU	\$206,126	\$331,203	\$338,158	\$6,955	2.10
0.00.00000.000.0000.432	BUILDING REPAIR - CONTR	\$103,063	\$121,028	\$121,028	\$0	0.00
0.00.00000.000.0000.433	BUILDING REPAIR - PROJE	\$238,914	\$133,458	\$214,600	\$81,142	60.80
0.00.00000.000.0000.441	LEASE OF BUILDING	\$2,314	\$2,200	\$2,200	\$0	0.00
0.00.00000.000.0000.443	LEASE OF EQUIPMENT	\$113,364	\$188,547	\$160,289	(\$28,258)	(14.99)
0.00.00000.000.0000.510	TRANSPORTATION SERVIC	\$3,144,945	\$3,599,312	\$3,756,104	\$156,792	4.36
0.00.00000.000.0000.511	FIELD TRIPS	\$4,585	\$10,521	\$12,733	\$2,212	21.02
0.00.00000.000.0000.520	INSURANCE (OTHER THAN	\$193,228	\$184,122	\$190,566	\$6,444	3.50
0.00.00000.000.0000.531	TELEPHONE	\$106,724	\$100,596	\$100,596	\$0	0.00
0.00.00000.000.0000.532	POSTAGE	\$28,880	\$50,442	\$55,399	\$4,957	9.83
0.00.00000.000.0000.534	DATA LINE	\$161,684	\$170,118	\$180,118	\$10,000	5.88
0.00.00000.000.0000.550	PRINTING	\$13,165	\$34,182	\$33,490	(\$692)	(2.02)
0.00.00000.000.0000.561	PUBLIC TUITION	\$228,000	\$181,458	\$225,668	\$44,209	24.36
0.00.00000.000.0000.563	PRIVATE TUITION	\$986,309	\$823,175	\$1,168,109	\$344,934	41.90
0.00.00000.000.0000.564	TUITION TO EDUCATIONAL	\$213,964	\$159,000	\$165,000	\$6,000	3.77
0.00.00000.000.0000.569	TUITION OTHER	\$38,827	\$40,000	\$42,000	\$2,000	5.00

Farmington Public Schools

2021-22 Budget Summary

Fiscal Year: 2020-2021

From Date: 1/1/2021 To Date: 1/31/2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK
 2019-20 Expended 2020-21 Approved 2021-22 Request Dollar Change Percent Change

Account	Description	2019-20 Expended	2020-21 Approved	2021-22 Request	Dollar Change	Percent Change
0.00.00000.000.0000.580	TRAVEL	\$48,636	\$82,110	\$87,560	\$5,450	6.64
0.00.00000.000.0000.611	INSTRUCTIONAL SUPPLIES	\$330,587	\$460,591	\$446,199	(\$14,392)	(3.12)
0.00.00000.000.0000.612	STUDENT ACTIVITY/ATHLE	\$224,037	\$286,966	\$287,581	\$615	0.21
0.00.00000.000.0000.613	OFFICE SUPPLIES	\$43,259	\$73,682	\$71,773	(\$1,909)	(2.59)
0.00.00000.000.0000.614	LIBRARY SUPPLIES	\$5,757	\$17,050	\$16,430	(\$620)	(3.64)
0.00.00000.000.0000.615	TESTING MATERIALS	\$17,449	\$47,463	\$45,822	(\$1,641)	(3.46)
0.00.00000.000.0000.616	HEALTH SUPPLIES	\$8,911	\$20,872	\$20,732	(\$140)	(0.67)
0.00.00000.000.0000.617	AUDIO-VISUAL/COMPUTER	\$124,444	\$130,660	\$143,950	\$13,290	10.17
0.00.00000.000.0000.618	CUSTODIAL SUPPLIES	(\$120,063)	\$127,608	\$201,608	\$74,000	57.99
0.00.00000.000.0000.621	NATURAL GAS	\$214,453	\$274,854	\$280,351	\$5,497	2.00
0.00.00000.000.0000.622	ELECTRICITY	\$877,129	\$1,045,979	\$1,060,742	\$14,763	1.41
0.00.00000.000.0000.626	GASOLINE	\$105,672	\$161,356	\$167,407	\$6,051	3.75
0.00.00000.000.0000.641	TEXTBOOKS	\$177,750	\$228,583	\$217,809	(\$10,774)	(4.71)
0.00.00000.000.0000.642	LIBRARY BOOKS	\$44,742	\$59,000	\$62,850	\$3,850	6.53
0.00.00000.000.0000.643	LIBRARY SUBSCRIPTIONS	\$29,190	\$42,479	\$41,330	(\$1,149)	(2.70)
0.00.00000.000.0000.644	PROFESSIONAL SUBSCRIP	\$4,327	\$7,423	\$6,629	(\$794)	(10.70)
0.00.00000.000.0000.650	TECHNOLOGY-RELATED SI	\$191,931	\$199,106	\$200,370	\$1,264	0.63
0.00.00000.000.0000.731	REPLACEMENT EQUIPMEN	\$298,731	\$33,000	\$28,543	(\$4,457)	(13.51)
0.00.00000.000.0000.732	NEW EQUIPMENT OTHER	\$95,879	\$176,319	\$297,825	\$121,506	68.91
0.00.00000.000.0000.810	MEMBERSHIPS	\$40,399	\$52,058	\$72,058	\$20,000	38.42
Grand Total:		\$66,516,115	\$69,976,581	\$72,988,934	\$3,012,353	4.30

End of Report

**CAPITAL
IMPROVEMENT
PROGRAM**

	CAPITAL IMPROVEMENT PROGRAM				FUNDING SOURCE CODE:													
	FOR THE PERIOD FY2021/2022 TO FY2027/2028				G = GENERAL FUND B = BONDING O = OTHER FUNDS F=GF FUND BALANCE APPROPRIATION R = REAPPROPRIATION													
	F FUNDED S 2020-2021	REQUESTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	PROJECTED 2026-2027	PROJECTED 2027-2028	TOTAL									
BOARD OF EDUCATION																		
TECHNOLOGY IMPS. - SCHOOLS	G 187,000	550,000	550,000	575,000	575,000	575,000	575,000	575,000	3,975,000									
SCHOOL SECURITY	G 50,000	100,000	250,000	250,000	250,000	350,000	350,000	250,000	1,800,000									
IAR CAFETERIA ADDITION/RENOVATION	B	1,284,000							1,284,000									
SCHOOL CODE/SAFETY COMPLIANCE	G 50,000	100,000	250,000	250,000	250,000	350,000	350,000	250,000	1,800,000									
CAFETERIA EQUIPMENT	G	91,000		25,000		25,000			191,000									
FHS ROOF REPLACEMENT	G	120,000							120,000									
NOAH WALLACE PARTIAL ROOF REPLACE	B	450,000							450,000									
CLASSROOM FURNITURE	G	185,000		160,000		160,000		160,000	1,145,000									
WEST DISTRICT CORRIDOR FLOORING	G	236,166							236,166									
DISTRICTWIDE MECHANICAL EQUIP	G 240,000	410,000	750,000	750,000	750,000	750,000	750,000	750,000	4,910,000									
STRUCTURAL/ARCHITECTURAL	G 269,983	260,000	650,000	950,000	950,000	950,000	950,000	950,000	5,660,000									
TELEPHONE SYSTEM	G 25,000	25,000	25,000	25,000					75,000									
VEHICLE REPLACEMENT	G 25,000	95,000			100,000				310,000									
FHS MASCOT	G	25,000							25,000									
FARMINGTON HIGH SCHOOL BUILDING	B	110,000,000							110,000,000									
FARMINGTON HIGH SCHOOL BUILDING	O	26,321,000							26,321,000									
TOTAL-EDUCATION		821,983	140,252,166	2,635,000	2,985,000	3,035,000	3,160,000	3,275,000	2,960,000	158,302,166								

	CAPITAL IMPROVEMENT PROGRAM				FUNDING SOURCE CODE:								TOTAL
	FOR THE PERIOD FY2021/2022 TO FY2027/2028				G = GENERAL FUND	B = BONDING	O = OTHER FUNDS	F=GF FUND BALANCE APPROPRIATION	R = REAPPROPRIATION				
	F	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED		
	S	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028					
ENGINEERING													
ROAD RECONSTRUCTION	B	2,000,000											
LIGHT POLE REPLACEMENT	G	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	8,000,000
BRIDGE REPAIRS	G	50,000											175,000
PEDESTRIAN SIGNAL UPGRADES	G		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	500,000
SURVEYING EQUIPMENT	G												100,000
VEHICLE REPLACEMENTS	G		25,000		40,000	25,000							40,000
RAILS TO TRAILS	G				150,000	25,000							75,000
ENVIRONMENTAL COMPLIANCE	G	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	700,000
RIVERBANK STABILIZATION CEMETERY	G				500,000	50,000							350,000
OPEN SPACE MANAGEMENT	G		25,000		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	2,500,000
ARTIFICIAL TURF FIELD	G				100,000	250,000							500,000
SCHOOL PARKING LOT PAVING/UPGRADES	G		150,000		200,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	225,000
TOTAL-ENGINEERING		-	2,125,000	300,000	2,975,000	1,190,000	1,475,000	2,975,000	1,475,000	2,975,000	2,975,000	2,975,000	1,050,000
													14,415,000

	CAPITAL IMPROVEMENT PROGRAM		FUNDING SOURCE CODE:								TOTAL
	FOR THE PERIOD FY2021/2022 TO FY2027/2028		G = GENERAL FUND	B = BONDING	O = OTHER FUNDS	F=GF FUND BALANCE APPROPRIATION	R = REAPPROPRIATION				
	F	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
	S	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028			
HIGHWAY & GROUNDS											
SIDEWALKS	G			50,000	50,000	75,000	75,000	75,000		325,000	
HIGH SCHOOL TRACK	G			500,000						500,000	
HIGH SCHOOL BLEACHERS	G			50,000	50,000					100,000	
IRRIGATION IMPROVEMENTS	G	40,000	40,000							80,000	
TUNXIS MEADE IMPROVEMENTS	O	100,000								100,000	
TUNXIS MEADE IMPROVEMENTS	G		750,000	750,000	750,000	750,000	750,000	750,000		4,500,000	
FIELD & PLAYGROUND EQUIPMENT	G			50,000			50,000			100,000	
GENERATOR REPLACEMENT	G						100,000			100,000	
FUEL ISLAND & PARKING LOT REPLACE	G			25,000				100,000		125,000	
VEHICLE MAINT BUILDING ROOF	G				1,000,000					1,000,000	
PARKS MAINTENANCE BUILDING	B				205,000	205,000	210,000	210,000		1,423,000	
DUMP TRUCKS-HIGHWAY	G	188,000	200,000	205,000						75,000	
HIGHWAY MAINTENANCE TRUCK	R	75,000								75,000	
HIGHWAY MAINTENANCE TRUCK	G			80,000						80,000	
ROAD SWEEPER-REFURBISH	G					30,000				30,000	
3 CUBIC YD WHEEL LOADER	G			200,000						200,000	
BACKHOE LOADER	G					150,000				150,000	
ROAD SIDE MOWER	G						150,000			150,000	
PARKS MAINTENANCE TRUCK	G			75,000	80,000		80,000			235,000	
PARKS MAINTENANCE TRUCK	G	115,000				70,000		70,000		200,000	
TOOLCAT-GROUNDS	G		80,000							80,000	
SKIDSTEER-GROUNDS	G			50,000						50,000	
VEHICLE MAINTENANCE TRUCK	G			90,000						90,000	
BUILDING MAINTENANCE VEHICLE	G		35,000							35,000	
TOTAL-HIGHWAYS & GROUNDS		115,000	483,000	1,800,000	1,410,000	2,135,000	1,360,000	1,415,000	1,295,000	9,898,000	

	CAPITAL IMPROVEMENT PROGRAM				FUNDING SOURCE CODE:								TOTAL
	FOR THE PERIOD FY2021/2022 TO FY2027/2028				G = GENERAL FUND	B = BONDING	O = OTHER FUNDS	F=GF FUND BALANCE APPROPRIATION	R= REAPPROPRIATION				
	F	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028					
PLANNING DEPARTMENT													
FARMINGTON CENTER IMPROVEMENTS	G	150,000											
FARMINGTON CENTER IMPROVEMENTS	O	150,000											150,000
QUALITY OF LIFE IMPROVEMENTS	G	150,000		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL-PLANNING		150,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	1,550,000
FIRE DEPARTMENT													
TURNOUT GEAR	G	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
SCBA FILLING STATION	G	25,000					60,000					60,000	120,000
HOSE	G	75,000	125,000	150,000	100,000								25,000
COMMUNICATIONS UPGRADES	G			150,000									375,000
EXTRICATION EQUIPMENT	G			75,000									175,000
LUCAS DEVICES	G												37,000
KNOX BOXES	G		32,000										32,000
ENGINE 8 REPLACEMENT	B					325,000							325,000
ENGINE 9 REPLACEMENT	B												750,000
RESCUE 15 REPLACEMENT	B				950,000								950,000
MEDIC 7 REPLACEMENT	G					60,000							60,000
MEDIC 12 REPLACEMENT	G												100,000
MEDIC 16 REPLACEMENT	G		100,000										100,000
MEDIC 17 REPLACEMENT	G					60,000							60,000
UTILITY VEHICLE	G			35,000									35,000
LIVE FIRE TRAINING FACILITY	G												30,000
FIRE STATION RENOVATIONS	G		50,000										50,000
FIRE STATION RENOVATIONS	B			4,000,000	4,000,000	3,000,000							11,000,000
TOTAL-FIRE		150,000	357,000	4,310,000	5,100,000	3,495,000	292,000	910,000	110,000				14,574,000

	CAPITAL IMPROVEMENT PROGRAM				FUNDING SOURCE CODE:								
	FOR THE PERIOD FY2021/2022 TO FY2027/2028												
	F	FUNDED	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
	S	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028				
POLICE DEPARTMENT													
SUPERVISOR'S SUV	G		70,000		70,000		75,000					75,000	290,000
UTILITY VEHICLE	G			35,000									35,000
TECHNOLOGY IMPS. - POLICE	G	50,000	180,000	85,000	25,000	25,000	50,000	50,000	250,000			250,000	665,000
COMMUNICATIONS UPGRADE	G	100,000	50,000	125,000	200,000	50,000	50,000	50,000					525,000
DISPATCH CONSOLE STATIONS	G			60,000	30,000								90,000
IMPOUND AREA STORAGE FACILITY	G			75,000	75,000								150,000
GENERATOR REPLACEMENT	G							125,000					125,000
HVAC IMPROVEMENTS	G						125,000						125,000
FAÇADE & GUTTERS	G												100,000
ROOF REPLACEMENT-POLICE FACILITY	G			350,000									350,000
RANGE HOUSE IMPROVEMENTS	G		25,000										25,000
TOTAL-POLICE		150,000	325,000	830,000	400,000	75,000	300,000	225,000	325,000				2,480,000
TOWN MANAGER													
TECHNOLOGY IMPS. - TOWN	G	125,000	150,000	140,000	175,000	165,000	100,000	65,000	100,000				895,000
TOWN HALL IMPROVEMENTS	G	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000				1,000,000
BUILDING/EQUIPMENT IMPROVEMENTS	G		50,000										50,000
REVALUATION	G		260,000		100,000								675,000
FLEET VEHICLES	G					25,000							90,000
LAND RECORDS RE-INDEXING	G	30,000	30,000	30,000	30,000	30,000							50,000
TOTAL-TOWN MANAGER		255,000	590,000	420,000	355,000	370,000	250,000	440,000	365,000				2,790,000

	CAPITAL IMPROVEMENT PROGRAM		FUNDING SOURCE CODE:							
	FOR THE PERIOD FY2021/2022 TO FY2027/2028		G = GENERAL FUND	B = BONDING	O = OTHER FUNDS	F=GF FUND BALANCE APPROPRIATION	R= REAPPROPRIATION			
	F UNDEDED 2020-2021	REQUESTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	PROJECTED 2026-2027	PROJECTED 2027-2028	TOTAL	
COMMUNITY & RECREATION SERVICES										
DIAL-A-RIDE BUS	G		55,000			55,000			110,000	
SPRAYGROUND WATER PARK	G							200,000	200,000	
SENIOR CENTER EXERCISE EQUIP	G		25,000			25,000			50,000	
SENIOR CENTER BLDG IMPROVEMENTS	G					25,000			25,000	
SENIOR CENTER ROOF REPLACEMENT	G								350,000	
SENIOR CENTER FACADE & GUTTERS	G								100,000	
SENIOR CENTER WINDOW REPLACEMENT	G								175,000	
SENIOR CENTER HVAC	G								125,000	
STONE HOUSE RENOVATIONS	G	50,000	150,000						200,000	
YOUTH CENTER RENOVATIONS	G		25,000			75,000			175,000	
RECREATION FACILITIES IMPROVEMENTS	G					35,000			35,000	
TOTAL COMMUNITY & RECREATION		50,000	175,000			315,000			200,000	
									1,895,000	
WESTWOODS GOLF COURSE										
FAIRWAY MOWER	G								170,000	
GREENS MOWER	G			55,000				60,000	35,000	
UTILITY VEHICLE	G			30,000					30,000	
IRRIGATION IMPROVEMENTS	G								40,000	
MAINTENANCE BLDG IMPROVEMENTS	G								120,000	
PARKING LOT IMPROVEMENTS	G								35,000	
CLUBHOUSE IMPROVEMENTS	G								250,000	
TOTAL-GOLF COURSE					85,000	40,000			75,000	
									665,000	
GRAND TOTAL		1,691,983	144,607,166	11,435,000	13,775,000	10,630,000	9,342,000	8,475,000	8,305,000	206,569,166

	CAPITAL IMPROVEMENT PROGRAM				FUNDING SOURCE CODE:									
	FOR THE PERIOD FY2021/2022 TO FY2027/2028				G = GENERAL FUND	B = BONDING	O = OTHER FUNDS	F=GF FUND BALANCE APPROPRIATION	R = REAPPROPRIATION					
	F	REQU	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	TOTAL
	FUNDED	ESTED	ECTED	ECTED	ECTED	ECTED	ECTED	ECTED	ECTED	ECTED	ECTED	ECTED	ECTED	
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028						
FUNDING TOTALS														
GENERAL FUND	G	1,691,983	4,227,166	7,435,000	6,825,000	6,305,000	7,342,000	7,725,000	6,305,000	46,164,166				
BONDING	B		113,734,000	4,000,000	6,950,000	4,325,000	2,000,000	750,000	2,000,000	133,759,000				
GF FUND BALANCE APPROPRIATION	F													
OTHER FUNDS	O		26,571,000											26,571,000
REAPPROPRIATION	R		75,000											75,000
TOTAL		1,691,983	144,607,166	11,435,000	13,775,000	10,630,000	9,342,000	8,475,000	8,305,000	206,569,166				

OTHER FUNDS

**TOWN OF FARMINGTON, CT
FY2021-2022 BUDGET
WASTE COLLECTION FUND**

	<u>2019-2020 ACTUAL</u>	<u>2020-2021 REVISED BUDGET</u>	<u>2020-2021 7 MONTH ACTUAL</u>	<u>2020-2021 ESTIMATED 12 MONTHS</u>	<u>2021-2022 DEPT REQUEST</u>	<u>2021-2022 MANAGER</u>
REVENUES						
WASTE COLLECTION FEES	1,685,008	1,667,000	1,586,815	1,676,552	1,805,795	1,805,795
PRIOR YEAR COLLECTIONS	15,444	10,000	20,678	25,913	17,000	17,000
DELINQUENT FEES & INT	17,833	16,000	15,351	21,110	17,500	17,500
INTEREST	2,864	3,000	1,627	2,808	2,000	2,000
OTHER REVENUES	41,711	2,000	-	2,000	2,000	2,000
FUND EQUITY		100,000	-	99,114	100,000	100,000
TOTAL REVENUES	1,762,859	1,798,000	1,624,471	1,827,497	1,944,295	1,944,295

	<u>2019-2020 ACTUAL</u>	<u>2020-2021 REVISED BUDGET</u>	<u>2020-2021 7 MONTH ACTUAL</u>	<u>2020-2021 ESTIMATED 12 MONTHS</u>	<u>2021-2022 DEPT REQUEST</u>	<u>2021-2022 MANAGER</u>
APPROPRIATIONS						
LANDFILL	49,470	60,925	74,528	80,650	54,695	54,695
COLLECTION & DISPOSAL	1,645,311	1,690,775	884,720	1,732,410	1,844,800	1,844,800
HAZARDOUS WASTE	12,458	46,300	2,762	14,437	44,800	44,800
TOTAL APPROPRIATIONS	1,707,238	1,798,000	962,010	1,827,497	1,944,295	1,944,295

**TOWN OF FARMINGTON, CT
FY2021-2022 BUDGET
RECREATION FUND**

RECREATION PROGRAMS	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED BUDGET</u>	2020-2021 <u>7 MONTHS ACTUAL</u>	2020-2021 <u>ESTIMATED 12 MONTHS</u>	2021-2022 <u>DEPT REQUEST</u>	2021-2022 <u>MANAGER</u>
REVENUES						
SPORTS & PHYSICAL FITNESS	373,526	471,240	149,989	304,978	440,841	479,923
CULTURAL & CREATIVE	19,805	20,493	5,204	10,925	16,832	16,832
BUS TRIPS	2,270	6,400	-	-	4,056	4,056
RECREATION CAMPS	80,941	101,105	20,776	52,325	89,804	99,000
SENIOR TRIPS & PROGRAMS	18,945	27,000	918	5,000	18,000	18,000
OTHER REVENUE	1,138	2,800	469	1,000	3,300	3,300
INTEREST	962	600	162	206	600	600
TOTAL REVENUES	497,587	629,638	177,518	374,434	573,433	621,711

APPROPRIATIONS	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED BUDGET</u>	2020-2021 <u>7 MONTHS ACTUAL</u>	2020-2021 <u>ESTIMATED 12 MONTHS</u>	2021-2022 <u>DEPT REQUEST</u>	2021-2022 <u>MANAGER</u>
SPORTS & PHYSICAL FITNESS	246,465	325,646	118,223	228,509	331,253	331,253
CULTURAL & CREATIVE	10,061	12,239	1,412	9,052	11,227	11,227
SOCIAL PROGRAMS	-	2,200	-	-	2,200	2,200
BUS TRIPS	1,815	5,898	-	-	4,056	4,056
INCLUSION SERVICES	-	4,800	-	1,200	4,800	4,800
RECREATION CAMPS	82,667	94,922	39,776	60,473	89,066	89,066
RECREATIONAL SERVICES	142,876	156,933	86,128	143,095	112,831	161,109
SENIOR TRIPS & PROGRAMS	14,896	27,000	1,735	5,000	18,000	18,000
TOTAL APPROPRIATIONS	498,780	629,638	247,274	447,329	573,433	621,711

**TOWN OF FARMINGTON, CT
FY2021-2022 BUDGET
GOLF COURSE FUND**

	<u>2019-2020 ACTUAL</u>	<u>2020-2021 REVISED BUDGET</u>	<u>2020-2021 7 MONTH ACTUAL</u>	<u>2020-2021 ESTIMATED 12 MONTHS</u>	<u>2021-2022 DEPT REQUEST</u>	<u>2021-2022 MANAGER</u>
REVENUES						
GREENS FEES	348,784	312,000	267,881	418,600	323,000	355,693
SEASON TICKETS	95,856	108,000	14,141	63,366	98,000	106,000
GOLF CART RENTALS	109,964	106,000	90,209	128,611	110,000	109,318
DRIVING RANGE	64,178	48,000	43,767	75,813	49,219	64,000
OTHER	(1,196)	1,000	(1,299)	100	1,000	1,000
INTEREST	546	575	477	900	575	839
TOTAL REVENUES	\$ 618,132	\$ 575,575	\$ 415,175	\$ 687,390	\$ 581,794	\$ 636,850

	<u>2019-2020 ACTUAL</u>	<u>2020-2021 REVISED BUDGET</u>	<u>2020-2021 7 MONTH ACTUAL</u>	<u>2020-2021 ESTIMATED 12 MONTHS</u>	<u>2021-2022 DEPT REQUEST</u>	<u>2021-2022 MANAGER</u>
APPROPRIATIONS						
CLUBHOUSE	491,584	516,196	117,632	522,320	522,415	529,844
RESTAURANT	986	2,460	620	42,161	2,460	42,692
DRIVING RANGE	11,538	9,054	13,521	15,288	9,054	12,359
GOLF CART RENTALS	53,765	47,865	25,522	46,070	47,865	51,955
TOTAL APPROPRIATIONS	557,874	575,575	157,296	625,839	581,794	636,850

**LEGAL NOTICE
TOWN OF FARMINGTON
PUBLIC HEARING**

A Public Hearing will be held on Tuesday, March 9, 2021 at 7:05 p.m. online via Zoom webinar on the Town Manager's 2021-2022 Recommended Budget.

To access the meeting:

<https://us02web.zoom.us/j/86428949832>

Dial: +1 1 646 558 8656

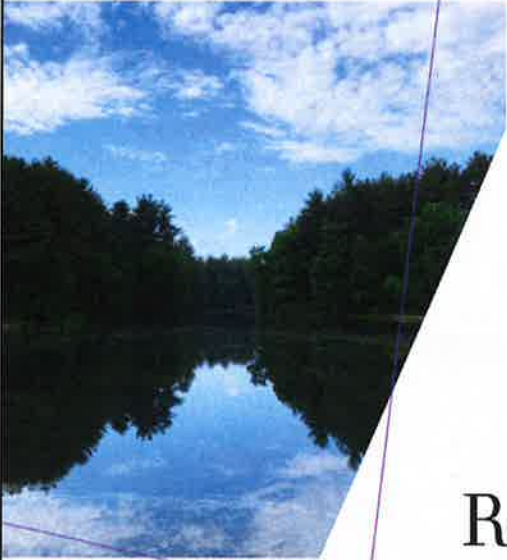
Webinar ID: 864 2894 9832

Comments can be sent to the Town Council until 12:00 noon on March 9, 2021 and are accepted via email to publiccomment@farmington-ct.org or by calling 860-673-8282 and leaving a voicemail. Please provide your name and address when emailing or calling in for public comment. Call-in comments are limited to 5 minutes.


Please call the Town Manager's Office at 860-675-2350 with any questions.

Dated at Farmington, Connecticut this 23rd day of February 2021.

Kathleen A. Blonski
Town Manager



2021-2022




Town Manager's Recommended Budget

1

Expenditures

- Town
- School System
- Debt Service
- Capital Improvements



2

Town Council Policy Guidelines

- Budget target no more than 3%
- Town of Farmington's Strategic Plan
- Town of Farmington's Capital Improvement Policy



3

Three Main Funding Themes

- Maintain Current Service Levels
- Fund Mandated Expenses
- Increase Current Capital Funding Levels



4

Reductions

Department Head Request	\$33,467,026
Town Manager Reduction	\$1,149,943
Town Manager Recommended:	\$32,317,083



5

Budget Drivers


- ↑ Funding Requirements of the Pension Fund
- ↑ Police Accountability Act
- ↑ Fully funding three positions that are currently funded for half the year



6

Budget Savings


- ↓ Health Insurance Account Reduction
- ↓ Filling vacant positions at a lower rate



7

Expenditures 2021-2022

General Fund	2020/2021 Revised Budget	2021/2022 TM Recommended	Dollar Change	Percent Change
General Administration	\$6,820,339	\$7,441,012	\$620,673	9.10%
Public Safety	\$10,616,165	\$10,824,261	\$208,096	1.96%
Public Works	\$4,697,475	\$4,708,440	\$10,965	0.23%
Community & Recreation	\$864,020	\$896,768	\$32,748	3.79%
Other	\$8,380,238	\$8,446,602	\$66,364	0.79%
TOTAL	\$31,378,237	\$32,317,083	\$938,846	2.99%



8

Expenditures 2021-2022

General Fund	2020/2021 Revised Budget	2021/2022 TM Recommended	Dollar Change	Percent Change
General Administration	\$6,820,339	\$7,441,012	\$620,673	9.10%
Public Safety	\$10,616,165	\$10,824,261	\$208,096	1.96%
Public Works	\$4,697,475	\$4,708,440	\$10,965	0.23%
Community & Recreation	\$864,020	\$896,768	\$32,748	3.79%
Other	\$8,380,238	\$8,446,602	\$66,364	0.79%
TOTAL	\$31,378,237	\$32,317,083	\$938,846	2.99%



9

Expenditures 2021-2022

General Fund	2020/2021 Revised Budget	2021/2022 TM Recommended	Dollar Change	Percent Change
General Administration	\$6,820,339	\$7,441,012	\$620,673	9.10%
Public Safety	\$10,616,165	\$10,824,261	\$208,096	1.96%
Public Works	\$4,697,475	\$4,708,440	\$10,965	0.23%
Community & Recreation	\$864,020	\$896,768	\$32,748	3.79%
Other	\$8,380,238	\$8,446,602	\$66,364	0.79%
TOTAL	\$31,378,237	\$32,317,083	\$938,846	2.99%



10

Expenditures 2021-2022

General Fund	2020/2021 Revised Budget	2021/2022 TM Recommended	Dollar Change	Percent Change
General Administration	\$6,820,339	\$7,441,012	\$620,673	9.10%
Public Safety	\$10,616,165	\$10,824,261	\$208,096	1.96%
Public Works	\$4,697,475	\$4,708,440	\$10,965	0.23%
Community & Recreation	\$864,020	\$896,768	\$32,748	3.79%
Other	\$8,380,238	\$8,446,602	\$66,364	0.79%
TOTAL	\$31,378,237	\$32,317,083	\$938,846	2.99%



11

Expenditures 2021-2022


General Fund	2020/2021 Revised Budget	2021/2022 TM Recommended	Dollar Change	Percent Change
General Administration	\$6,820,339	\$7,441,012	\$620,673	9.10%
Public Safety	\$10,616,165	\$10,824,261	\$208,096	1.96%
Public Works	\$4,697,475	\$4,708,440	\$10,965	0.23%
Community & Recreation	\$864,020	\$896,768	\$32,748	3.79%
Other	\$8,380,238	\$8,446,602	\$66,364	0.79%
TOTAL	\$31,378,237	\$32,317,083	\$938,846	2.99%



12

Expenditures by Object 2021-2022

General Fund	2020/2021 Revised Budget	2021/2022 TM Recommended	Dollar Increase (Decrease)	Percent Increase (Decrease)
Salaries	\$14,082,373	\$14,717,505	\$635,132	4.51
Benefits	7,979,420	8,047,324	67,904	0.85
Supplies	793,167	770,679	(22,488)	(2.84)
Equipment	440,730	418,528	(22,202)	(5.04)
Contractual	6,090,699	6,326,911	236,212	3.88
Utilities	1,991,848	2,036,136	44,288	2.22
Total	\$31,378,237	\$32,317,083	\$938,846	2.99%




13

Town General Fund Appropriation

Manager's Recommended

<u>FY 2020/2021</u>	<u>FY 2021/2022</u>	<u>Increase</u>	<u>Percent Change</u>
\$31,378,237	\$32,317,083	\$938,846	2.99%


2.99% Increase



14

2021/2022 Debt Service

	FY 2020/2021	FY 2021/2022	Dollar Change	Percent Change
Debt Service	\$8,837,449	\$8,402,347	(\$435,102)	(4.92%)




15

Special Services

- Refuse Collection
 - Current Charge: \$235
 - Proposed Charge: \$254

This budget proposes a \$19 increase.



16

General Fund Capital Projects

	FY 2020/2021	FY 2021/2022	% Change	\$ Change
Capital	\$1,691,993	\$4,227,166	149.84	\$2,535,183



17

Capital Fund Projects

Board of Education:

- \$550,000 - Technology Infrastructure
- \$100,000 - School Security
- \$100,000 - School Code/Safety Compliance
- \$91,000 - Cafeteria Equipment
- \$120,000 - FHS Roof Replacement
- \$185,000 - Classroom Furniture
- \$236,166 - West District Corridor Flooring
- \$410,000 - District-wide Mechanical Equipment
- \$260,000 - Structural/Architectural
- \$25,000 - Telephone System
- \$95,000 - Vehicle Replacement
- \$25,000 - FHS Mascot

Town:

- \$25,000 - Light Pole Replacement
- \$50,000 - Bridge Repairs
- \$50,000 - Environmental Compliance

- \$40,000 - Irrigation Improvements
- \$188,000 - Dump Trucks (Highway)
- \$80,000 - Toolcat (Grounds)
- \$150,000 - Farmington Center Improvements
- \$50,000 - Turnout Gear
- \$125,000 - Communications Upgrade
- \$32,000 - Knox Boxes
- \$100,000 - Medic 16 Replacement
- \$50,000 - Fire Station Renovations
- \$70,000 - Supervisor's SUV
- \$180,000 - Technology Improvements
- \$50,000 - Communications Upgrade
- \$25,000 - Shooting Range Improvements
- \$150,000 - Technology Improvements
- \$100,000 - Town Hall Improvements
- \$50,000 - Building and Equipment Improvements
- \$260,000 - Revaluation
- \$30,000 - Land Records Re-Indexing
- \$150,000 - Stone House Renovations
- \$25,000 - Youth Center Renovations

Total: \$4,227,166



18

Proposed Bonding 2021-2022

Board of Education

- \$110,000,000 – Farmington High Building Project (Projected net municipal cost, anticipated June Referendum)
- \$1,284,000 – IAR Cafeteria Addition/Renovation (Budget Referendum)
- \$450,000 – Noah Wallace Partial Roof Replacement (Budget Referendum)

Engineering Department

- \$2,000,000 – Road Reconstruction



19

Proposed Other Funding 2021-2022

Board of Education

- \$26,321,000 Anticipated State Reimbursement for Farmington High School Building Project

Highway & Grounds Department

- \$100,000 Tunxis Meade Improvements – Skateboard Park

Planning Department

- \$150,000 Farmington Center Improvements- Sidewalks in Farmington Village



20

Reappropriation 2021-2022

Highway & Grounds Department

- \$75,000 Tunxis Meade Improvements – Highway Maintenance Truck



21

Board of Education Expenditure Appropriation 2021/2022

	FY 2020/2021	FY 2021/2022	Dollar Change	Percent Change
Board of Education	\$69,976,581	\$72,988,934	\$3,012,353	4.30%



22

Board of Education Expenditure Appropriation 2021/2022



Board of Education's
2021-2022
Recommended Budget

FARMINGTON
PUBLIC SCHOOLS
Empowering Global Citizens


March 9, 2021



23

Total Budgetary Expenditure Appropriation 2021/22

Category	2020-2021	2021-2022	\$ Change	% Change
Board of Education	\$69,976,581	\$72,988,934	\$3,012,353	4.30%
Town Operations	\$31,378,237	\$32,317,083	\$938,846	2.99%
Debt Service	\$8,837,449	\$8,402,347	(\$435,102)	(4.92%)
Capital Outlay	\$1,691,983	\$4,227,166	\$2,535,183	149.84%
BOE Defined Contribution	\$50,000	\$75,000	\$25,000	50.00%
Total	\$111,934,250	\$118,010,530	\$6,076,280	5.43%



24

Grand List 2021/2022

Category	2020-2021	2021-2022	\$ Change	% Change
Real Estate	\$3,222,223,680	\$3,244,067,614	\$21,843,934	0.68%
Personal Property	\$237,811,910	\$239,802,373	\$1,990,463	0.84%
Motor Vehicles	\$239,931,487	\$251,977,308	\$12,045,821	5.02%
Total	\$3,669,967,077	\$3,735,847,295	\$35,880,218	0.97%



25

Revenues, Grants, Charges, Other

Revenues	FY 20/21	FY 21/22	\$ Change	% Change
Other Property Taxes	\$1,208,000	\$1,291,000	\$83,000	6.87%
Licenses and Permits	\$664,500	\$701,000	\$36,500	5.49%
Fines and Penalties	\$19,500	\$18,500	(\$1,000)	(5.13%)
Interest	\$250,000	\$125,000	(\$125,000)	(50.00%)
Grants	\$4,872,273	\$4,918,103	\$45,830	0.94%
Service Charges	\$1,328,500	\$1,366,500	\$38,000	2.86%
Other	\$500,000	\$861,844	\$361,844	72.37%
Westwoods Contribution	\$327,233	\$330,000	\$2,767	0.85%
CIP	\$625,000	-	(\$625,000)	100%
Total	\$9,795,006	\$9,611,947	(\$183,059)	(1.87%)



26

Recommended Tax & Mill Rate

Proposed Tax and Mill Rate	FY 2020/21	FY 2021/22
Tax Levy	\$102,970,244	\$109,154,687
Mill Rate	27.97	29.33
Mill Rate Change	0.00	1.36
% of Change	0.00%	4.85%
Real Estate Taxes for the Average Homeowner	\$6,342.93	\$6,650.62
Dollar Increase /decrease	\$.02	\$307.69
Percent Increase/decrease	0.00%	4.85%

\$100,000 of assessed value = \$2,933 in taxes



27

FY 2021/2022 Tax & Budget Worksheet

Town Manager's Recommended Budget



	FY20/21 Adopted Budget	FY21/22 Manager's Recommended Budget	Dollar Change	%
EXPENDITURES				
Education	89,978,591	72,888,934	3,012,353	4.30
Town	31,378,237	32,317,083	938,846	2.99
Debt Service	8,837,448	8,402,347	(435,102)	(4.92)
Capital Improvements	1,891,883	4,227,166	2,535,183	149.84
BCE Defined Contribution	50,000	75,000	25,000	50.00
Total	111,034,250	118,010,530	6,076,280	5.43
GRAND LIST				
Real Estate	3,222,223,880	3,244,067,614	21,843,934	0.68
Personal Property	237,811,810	239,802,373	1,990,463	0.84
Motor Vehicles	239,931,487	251,877,308	12,045,821	5.02
Total	3,699,967,077	3,735,847,295	35,880,218	0.97
REVENUES				
Other Property Taxes	1,208,000	1,291,000	83,000	6.87
Licenses and Permits	864,500	701,000	36,500	5.49
Fines and Penalties	19,500	16,500	(1,000)	(5.13)
Interest	250,000	125,000	(125,000)	(50.00)
Grants	4,872,273	4,918,103	45,830	0.94
Service Charges	1,328,500	1,366,500	38,000	2.88
Other	600,000	861,844	361,844	72.37
Westwoods Contribution	327,233	330,000	2,767	0.85
CIP	625,000	-	(625,000)	100.00
Total	9,795,008	9,811,847	163,059	1.67
TAX & MILL RATE				
Tax Levy	\$ 102,970,244	\$ 109,154,687		
Mill Rate	27.97	29.33		
Mill Rate Change	-	1.36		
% Change	0.00%	4.85%		
Avg Residential Assessment	\$ 226,777	\$ 226,777		
Real Estate Taxes	\$ 6,342.93	\$ 6,650.62		
Dollar Increase	0.02	307.69		
Percent Increase	0.00%	4.85%		

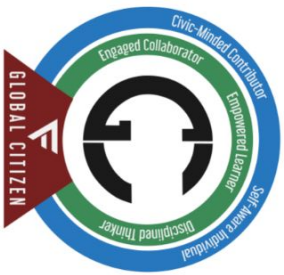
28

2021 Town of Farmington Upcoming Budget Schedule

*Please note: Budget workshops are subject to change



March 9 Tuesday	7 p.m. Regular Town Council Meeting Public Hearing on the Town Manager's Recommended Budget
March 10 Wednesday	4-10 p.m. Board of Education
March 11 Thursday	4 p.m. Police, Public Works-Engineering, Highway, Refuse Collection, Westwoods Golf Course, Fire & Rescue, Economic Development, Library, Community & Rec- Recreation Fund
March 13 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 15 & 16 Monday & Tuesday	4-9 p.m. Wrap-Up Town Budget (if needed)
April 5 Monday	7 p.m. Regular Town Council Meeting Public Hearing on the Town Council's Proposed Budget
April 19 Monday	7 p.m. Annual Town Meeting (Farmington High School Auditorium)
April 29 Thursday	Referendum Vote
April 30 Friday	4 p.m. Special Town Council Meeting (if needed)
May 3 Monday	7 p.m. Second Town Meeting (if needed)
May 13 Thursday	Second Referendum Vote (if needed)
May 25 Tuesday	7 p.m. Town Council Meeting—set tax rate



Board of Education's 2021-2022 Recommended Budget



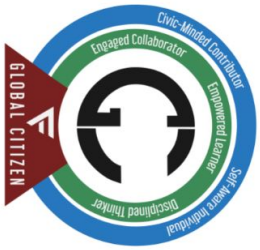
Agenda Item D-4



**FARMINGTON
PUBLIC SCHOOLS**

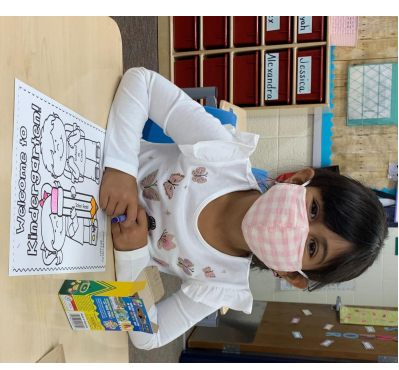
Empowering Global Citizens

March 9, 2021



BUDGET PRIORITIES AND GUIDELINES: COMPELLING MISSION STATEMENT

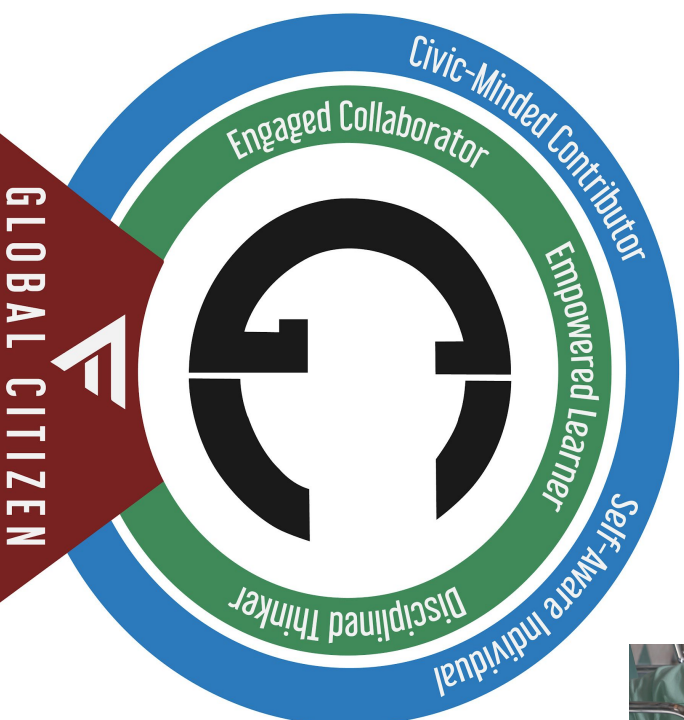
The mission of the Farmington Public Schools is to enable all students to achieve **academic and personal excellence**, **exhibit persistent effort and live as resourceful, inquiring** and **contributing global citizens**.



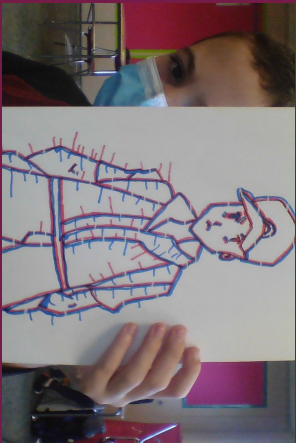


BUDGET PRIORITIES AND GUIDELINES: FPS VISION OF THE GLOBAL CITIZEN: “THE WHAT”

- **Self-Aware Individual**
- **Empowered Learner**
- **Disciplined Thinker**
- **Engaged Collaborator**
- **Civic-Minded Contributor**



*Self-Aware
Individual*



*Empowered
Learner*



*Disciplined
Thinker*

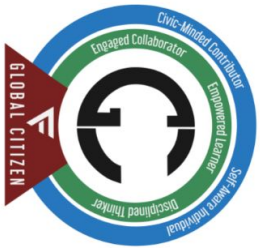


*Engaged
Collaborator*



*Civic-Minded
Contributor*

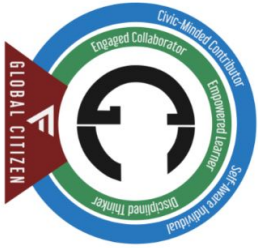




BUDGET PRIORITIES AND GUIDELINES: FARMINGTON'S INSTRUCTIONAL LEARNING MODEL “THE HOW”

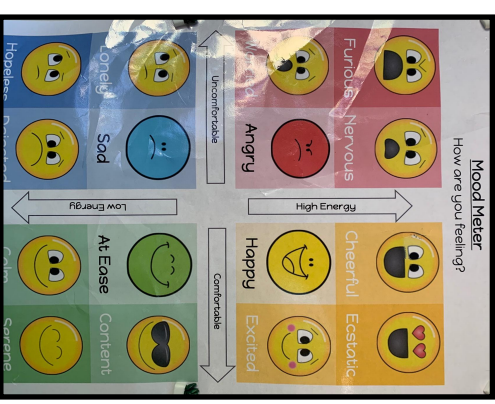
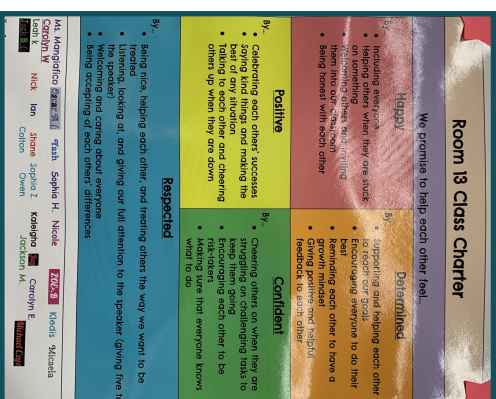
- **Active Learning Environment**
- **Challenging Expectations**
- **Meaningful Knowledge**
- **Purposeful Engagement**
- **Individual Responsibility**

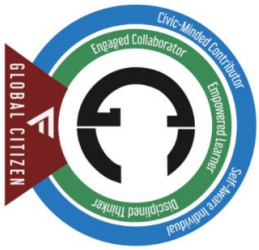




BUDGET PRIORITIES AND GUIDELINES: FARMINGTON'S CORE BELIEFS “THE WHY”

- Expectations Matter
- Effort Matters
- Equity Matters
- Instruction Matters
- Relationships Matter
- Results Matter





BUDGET PRIORITIES AND GUIDELINES: FARMINGTON'S EQUITY FRAMEWORK

EQUITY FRAMEWORK

ACADEMIC ACHIEVEMENT

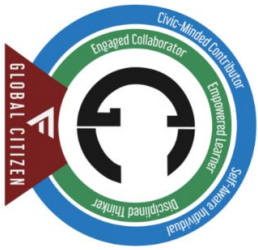
SCHOOL CULTURE AND
CLIMATE

SOCIAL AND EMOTIONAL
LEARNING

RECRUITMENT AND HIRING

CURRICULUM, TEACHING
AND LEARNING

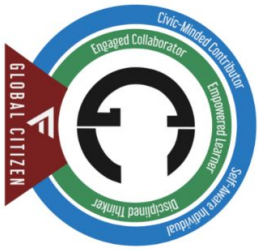
COMMUNITY ENGAGEMENT



FARMINGTON PUBLIC SCHOOLS: BOARD OF EDUCATION'S 2021-2022 RECOMMENDED BUDGET

The 2021-2022 recommended budget reflects the following:

- Maintains and advances academic excellence through innovative programming K-12;
- Advances equity and social justice initiatives, programming and resources;
- Promotes innovation in teaching and learning;
- Reinstates academic supplies, facility projects, programming and technology that were reduced in the 2020-2021 budget;
- Addresses the continued impact of COVID-19 within the school district;
- Contains costs through zero-based budgeting, reductions and efficiencies to maintain and advance current programming;
- Supports students' academic and social emotional development, especially due to the impact of the pandemic; and
- Maintains class size levels in accordance with BOE policy.



FARMINGTON PUBLIC SCHOOLS: BOARD OF EDUCATION'S 2021-2022 RECOMMENDED BUDGET

Total Budget Amount	\$72,988,934
Increase:	\$ 3,012,353
Percent Increase Over 2020-2021 Budget:	4.30%



FARMINGTON PUBLIC SCHOOLS: 2021-2022 BUDGET INCREASE OVERVIEW

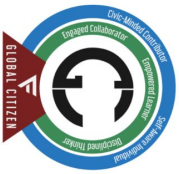
Budget Driver	Dollar Increase	Percentage Increase	Explanation
Salaries	\$1,564,011	2.23%	<ul style="list-style-type: none">Negotiated contractual obligations
Benefits	\$ 416,457	0.60%	<ul style="list-style-type: none">Self-Insurance claim trend and increase in catastrophic claims
Special Services	\$ 396,185	0.57%	<ul style="list-style-type: none">Increased student need due to unanticipated outplacements
Reinstatement of Previous Year's Reductions	\$ 366,072	0.52%	<ul style="list-style-type: none">Facility projects, K-8 summer school and technology reinstated
Transportation	\$ 156,762	0.22%	<ul style="list-style-type: none">Negotiated contractual increase
Other	\$ 112,866	0.16%	<ul style="list-style-type: none">All other areas including but not limited to equity enhancements, supplies, COVID-19 impact, etc.

Total **\$3,012,353** **4.30%**



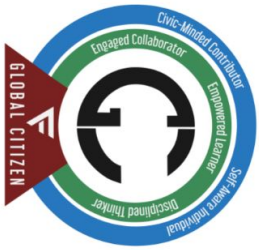
FARMINGTON PUBLIC SCHOOLS: A TRADITION OF LEADING THE WAY

- 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-- All-National Musicians - 2 Students, All-State Music Festival Musicians - 32 Students, CT Northern Regionals Musicians - 93 Students, Middle School Northern Musicians - 85, Students, Nutmeg Orchestra Competition - 3 Students, Farmington Valley Orchestra Competition - 2 Students, TRI M Music Honor Society Members - 93 Students with 1,342 Service Hours in the Community, College Scholarships and Music Interns - 52 Students;
- The Voice, FHS Student Newspaper, was awarded a Gold Medal for excellence in student media and for the first time ever, *The Voice/fhsvoice.org* was awarded a Crown Award by Columbia Scholastic Press Association, the highest recognition that CSPA offers its publications; and
- Fifty-one members of the Class of 2020 were inducted into Mu Alpha Theta, a national high school and two-year college mathematics honor society.



FARMINGTON PUBLIC SCHOOLS: A TRADITION OF LEADING THE WAY

- Two students who participated in the MAA American Mathematics Competitions qualified for the next level of math competition, the AIME, which is an invitational competition;
- Based on results of the MathCON 2020 Online Test, twelve FHS students qualified and eight received honorable mention;
- AP Scholar Awards: AP Scholar (90), AP Scholar with Honor (39), AP Scholar with Distinction (84), National AP Scholar (15);
- Athletics: Fall 2020 Sportsmanship Award;
- Farmington students continue to win a disproportionate number of awards at both the middle and high school levels for Scholastic Art Awards, Community Juried Shows, Community Art Shows;
- Forty-one students were inducted into our chapter of the National Arts Honor Society. Thirty-five FHS students mentored 112 students in our Inter-District Arts Program; and
- Students in grades 4-12 created and posted hearts in appreciation of essential workers, twelve students volunteered to work for Habitat for Humanity, and ten FHS students made and donated masks to hospital staff and nursing homes.



FARMINGTON PUBLIC SCHOOLS: EXCELLENCE IN FISCAL MANAGEMENT EXPENDITURE RANKINGS

***Exceptional management of taxpayer dollars:**

- **152** out of all Connecticut districts in purchased services;
- **156** out of all Connecticut districts in general administration;
- **109** out of all Connecticut districts in central and other services;
- **115** out of all Connecticut districts in employee benefits;
- **133** out of all Connecticut districts in total transportation; and
- **103** out of all Connecticut districts in per pupil expenditures (*FPS spends \$1,595 less per pupil than the average per pupil expenditure in Connecticut*).

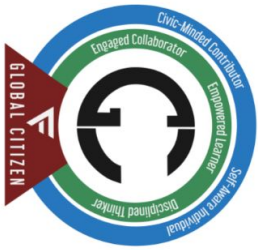
**Of 166 districts: #1 spending the most and 166 spending the lowest*

Source: Connecticut Public School Expenditures Report



FARMINGTON PUBLIC SCHOOLS: COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

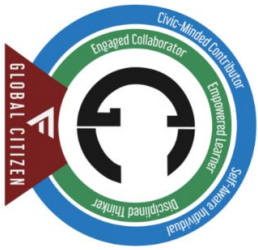
- Federal level ESSER II funds will provide approximately \$500,000 in 2021-2022 and \$500,000 in 2022-2023 to supplement (not supplant) costs associated with educational recovery from the pandemic. Thus, the costs associated with educational recovery from the pandemic will be covered to the greatest extent possible through ESSER II funds;
- The district applied for and was approved for a school security construction grant to advance safety and security measures throughout the district;
- Renewed contract and data driven review of printers/copiers resulted in a \$28,000 savings;
- Updated negotiated features in FPS health insurance plans are projected to result in cost efficiencies and avoidance;
- The district applied for and received other state and federal level funding in 2020-2021 to offset costs within this budget year associated with COVID-19 (PPE, substitutes, technology, cleaning supplies, etc.) which were not anticipated when developing our 2020-2021 budget; and
- Reductions to the budget of \$675,739.00 to arrive at the Superintendent's recommended budget.



SUMMARY OF REDUCTIONS TO 2021-2022 BOARD OF EDUCATION'S RECOMMENDED BUDGET

**Examples of Reductions:
*Cost efficiencies and containment, favorable budget trends, recently negotiated contract savings and other reductions from initial budget requests***

	Amount of Reduction
Salaries	\$ 451,678.00
Benefits	\$ 79,000.00
Services - Copier lease contract renewal resulted in a reduction in monthly costs	\$ 18,842.00
Supplies	\$ 86,815.00
Equipment	\$ 57,100.00
Dues/Fees	\$ (17,696.00)
Reduction Amount	\$ 675,739.00



SALARIES-100 SERIES

- Provides funding for school district employees, including teachers
- Account reflects the following negotiated increases:

Teachers 1. 75% GWI top step and BA track steps 8-11

+Step increase only for teachers below top step

A new penultimate step has been inserted and step 1 was eliminated

1.25% increase in Appendix C

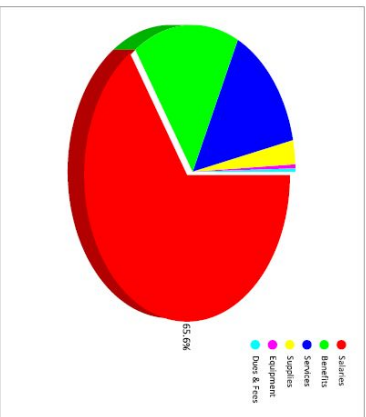
Administrators 1.5% GWI

+ Step increase

Nurses 1.5% GWI top step

+ Step increase only for nurses below top step

Classified Staff TBD: Negotiations in Spring, 2021

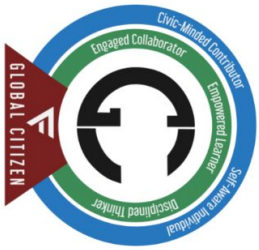


2021-2022 Requested Budget **\$47,886,987**

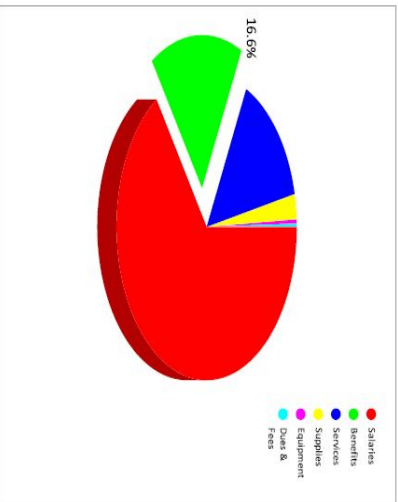
2020-2021 Approved Budget **\$46,322,976**

Total Increase Requested **\$1,564,011**

Percentage Increase **3.38%**



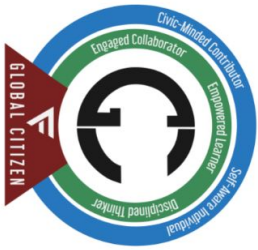
BENEFITS-200 SERIES



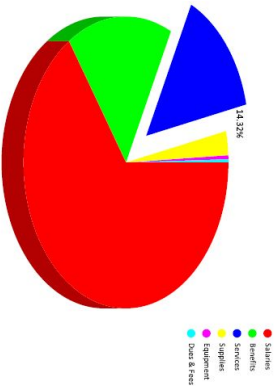
2021-2022 Requested Budget
2020-2021 Approved Budget
Total Increase Requested
Percentage Increase

\$12,130,996
\$11,714,539
\$416,457
3.56%

- In 2021-2022 this account provides 100% of expected paid claims and administration of employee health insurance;
- All Associations have a High Deductible HSA with Co-Insurance;
- All Associations now have “dispense as written” within negotiated contracts which will create cost containment and efficiencies within self insurance;
- 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 \$.22/hundred.

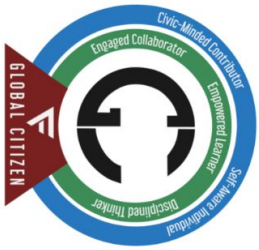


SERVICES-300 SERIES

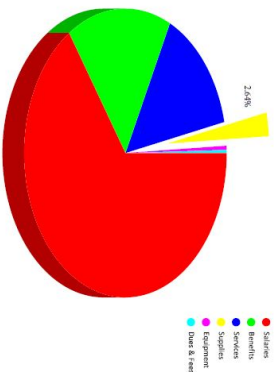


2021-2022 Requested Budget	\$10,451,470
2020-2021 Approved Budget	\$9,630,729
Total Increase Requested	\$820,741
Percentage Increase	8.52%

- Account provides for Special Services consultation services and tuition costs for outplacements. The driver of the increase in Special Services is outplacements;
- Account provides for major facility projects, K-8 summer school and technology based operational systems. Facility projects and summer school programming were both dramatically reduced in 2020-2021;
- The Board has contracted with Connecticut Natural Gas to heat our facilities at the lowest possible cost;
- Account includes the negotiated contract for Transportation services (3.75% increase for 2021-2022);
- 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.



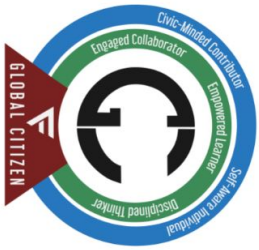
SUPPLIES-400 SERIES



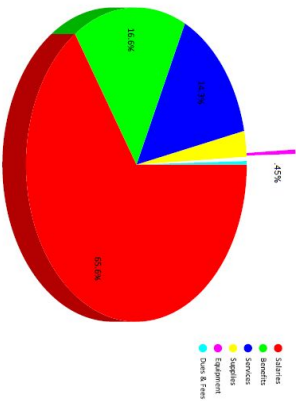
2021-2022 Requested Budget
2020-2021 Approved Budget
Total Increase Requested
Percentage Increase

\$1,930,489
\$1,862,863
\$67,651
3.63%

- 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;
- Account provides for partial funding of COVID-19 supplies in 2021-2022; and
- Account also provides for furniture storage and moving costs associated with COVID-19.



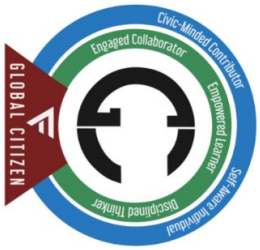
EQUIPMENT-500 SERIES



2021-2022 Requested Budget
2020-2021 Approved Budget
Total Increase Requested
Percentage Increase

\$326,368
\$209,319
\$117,049
55.92%

- Account provides for facility and technology equipment;
- The district has prioritized all potential technology and facility purchases;
- This account experienced major reductions in the 2020-2021 FY; and
- The major drivers of this increase are the restoration of funding to the technology and the addition of technology equipment related to the transition to take-home 1:1 accelerated due to COVID-19.



FARMINGTON PUBLIC SCHOOLS: TECHNOLOGY INTEGRATED TEACHING AND LEARNING

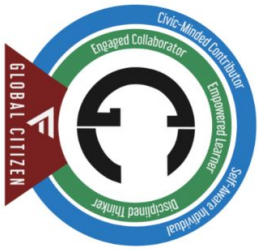
2011-2013 - Replacement of 8-10 year old hardware;

2013-2014 - Expand technology hardware through cost effective devices to address new instructional needs. Bring technology to the student to promote technology integration in curriculum, instruction and assessment K-12;

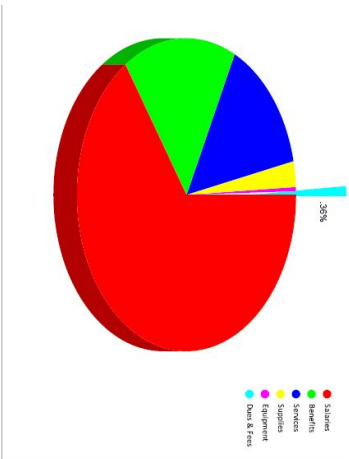
2014-2015 - Build and maintain a **sustainable** infrastructure and personnel supporting the increased demand for rapidly changing devices and services;

2015-2020 - Strategically implement a **sustainable** model for replacement of devices and classroom equipment to maintain a 21st Century student-centered learning environment; and

2020-2022 - Planned transition to a true take-home 1:1 in grades 5-12 transforming “equitable access” accelerated due to COVID to now include all students K-12.

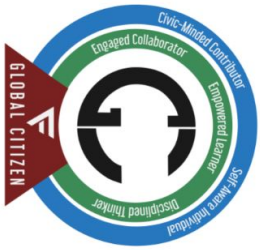


DUES AND FEES-600 SERIES



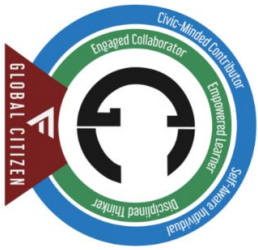
2021-2022 Requested Budget	\$262,624
2020-2021 Approved Budget	\$236,180
Total Increase Requested	\$26,444
Percentage Increase	11.20%

- Memberships in organizations such as the Connecticut Association of School Business Officials and the Connecticut Association of Public School Superintendents are included here;
- The increase in this account is associated with an equity enhancement through a partnership with Equal Opportunity Schools as well as a scheduling software from DM Group; and
- Account includes the Town of Farmington's negotiated liability, umbrella and motor vehicle insurance for the school district.



FARMINGTON PUBLIC SCHOOLS: BUDGET SUMMARY 2021-2022

ACCOUNT	2020-2021	2021-2022	Change	Percent
SALARIES	\$46,332,976	\$47,886,987	\$1,564,011	3.38%
BENEFITS	\$11,714,539	\$12,130,996	\$416,457	3.56%
SERVICES	\$9,630,729	\$10,451,470	\$820,741	8.52%
SUPPLIES	\$1,862,838	\$1,930,489	\$67,651	3.63%
EQUIPMENT	\$209,319	\$326,368	\$117,049	55.92%
DUES/FEES	\$236,180	\$262,624	\$26,444	11.20%
TOTALS	\$69,976,581	\$72,988,934	\$3,012,353	4.30%



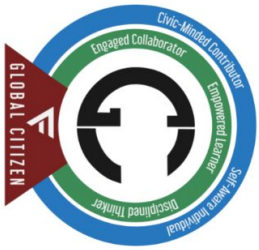
FARMINGTON PUBLIC SCHOOLS: EXCELLENCE IN FISCAL MANAGEMENT EXPENDITURE RANKINGS

**Exceptional management of taxpayer dollars:*

- **152** out of all Connecticut districts in purchased services;
- **156** out of all Connecticut districts in general administration;
- **109** out of all Connecticut districts in central and other services;
- **115** out of all Connecticut districts in employee benefits;
- **133** out of all Connecticut districts in total transportation; and
- **103** out of all Connecticut districts in per pupil expenditures (*FPS spends \$1,595 less per pupil than the average per pupil expenditure in Connecticut*).

**Of 166 districts: #1 spending the most and 166 spending the lowest*

Source: Connecticut Public School Expenditures Report



FARMINGTON PUBLIC SCHOOLS: BUDGET TIMELINE

- Town Council Hearing on Capital Budget February 23 @ 6:00pm
- First Public Hearing on Town/School Budget March 9 @ 7:00pm
- Board and Town Council Budget Workshop March 10 @ 4:00pm
- Town Council Budget Workshop March 11 @ 4:00pm
- Town Council Budget Workshop March 13 @ 9:00am
- Town Council Budget Workshop March 15 @ 4:00pm
- Town Council Budget Workshop March 16 @ 4:00pm
- Second Public Hearing on Town/School Budget April 5 @ 7:00pm
- First Annual Town Meeting April 19 @ 7:00pm
- Townwide Referendum April 29 All Day
- Town Council Budget Workshop (if needed) April 30 @ 4:00pm
- Second Annual Meeting (if needed) May 3 @ 7:00pm
- Second Referendum (if needed) May 13 All Day

Anna Savastano

From: Don Dube <drdondube@comcast.net>
Sent: Monday, March 8, 2021 7:04 AM
To: Public Comment
Subject: Town Manager's Budget

The Town Manager is proposing a 4.85% increase in the mill rate for 2021-2022. On top of that, should the new high school referendum pass, we could be seeing incremental tax increases over a period of 5 years or so which in the aggregate would amount to 8.6% just for financing the school. This is unacceptable.

The average social security benefit is a little over \$1500 per month, or a bit over \$18,000 per year. A widow owning a typical home in Farmington could be paying \$6000 to \$9000 (and more) in property taxes depending on the value of the home. This amounts to 1/3 to 1/2 of her social security benefits, not to mention utilities, insurance, upkeep, and other necessities. The social security cost of living adjustment for 2021 is 1.3%. I suggest that that is where we start with next year's budget increase.

No wonder that many of my neighbors, upon retirement and their youngest children leaving the nest, have left for the Carolinas and Florida where state and local taxes are much lower.

I believe that if you impose a nearly 5% mill rate increase for 2021-2022, and then two months later tell taxpayers that they could see another 8.6% increase in taxes to finance the new high school, the referendum will fail.

The last high school referendum failed by about 68% to 32%. By my analysis, those with children in the school system voted at best 50/50 for and against the school renovations. They make up 40% of the voters. Those with no children in the school system make up 60% of the voters and those voters rejected the referendum by a margin of 80% against to 20% for. Do the math: $(0.4)(0.5) + (0.6)(0.8) = 0.68$, or 68% negative. It checks out.

If you want any chance that the high school referendum passes you must show good faith to hold the line on budgets and taxes for the next several years. Everyone must sacrifice, not just seniors.

Don Dube
94 Oakridge

Erica Robertson

From: Jay Tulin <jayspay55@hotmail.com>
Sent: Saturday, March 6, 2021 10:30 AM
To: Town Council Account for e-Mail
Subject: Mayors United against Antisemitism
Attachments: Farmington Town Manager Request Mayors United Against Antisemitism.docx

This is Jay Tulin. I am writing to you today to make you all aware of a cooperative initiative between the US Conference of Mayors and the American Jewish Committee recognizing and acknowledging the upsurge in antisemitic incidents and antisemitism in general that has severely impacted our town, state, country and throughout the world. This initiative is called Mayors United against Antisemitism. I have attached a letter that the AJC has sent to Kathy and CJ recently regarding this initiative. I strongly recommend that Farmington add their name to the list of Mayors and Town leaders such as Shari Cantor of West Hartford and Ben Florsheim of Middletown that have already signed on. It's imperative to consider action as it is my understanding that the portal connected to the letter sponsored by the US Conference of Mayors expires at the end of next week. Thanks.

1

MOTION:

Agenda Item N-4

- To approve the attached Town Council Goal 1 - Ad-Hoc Committee Report that was presented to the Town Council at its February 9, 2021 Town Council meeting.

Report of The Farmington Village Center/Parson's Property Ad-Hoc Committee
February 9, 2021

Ad-hoc Committee members:

C.J. Thomas, Town Council Chair
Brian Connolly, Town Council member
Peter Mastrobattista, Town Council member
Kathleen Blonski, Town Manager
Russ Arnold, Director of Public Works/Town Engineer
Rose Ponte, Economic Development Director

Background Summary

In 2015, The State of Connecticut DOT, started a long-awaited safety project to improve traffic flow and minimize traffic accidents on Route 4 in the vicinity of Farmington Village Center. As part of this project, the CT DOT purchased the Parson's Property, to use it as a construction staging area. Once the project was completed, the State's plan was to sell the property.

As a result of this project, the Town determined that it was important to engage the community and develop a plan and vision for the future use of this important Gateway. The Town Council appointed the Gateway Committee to study the Town's various gateways and the committee chose Farmington Village Center as the first Gateway to study. The town hired Dodson & Flinker to facilitate a 3-day workshop that included a SWOT analysis, a walking tour of the area, and a morning session for residents to develop their vision for the future of this area. The Farmington Center Masterplan was developed from the results of these three workshops.

The Farmington Center Masterplan listed the Parson's property as a signature site in the Village center. In the Masterplan, Dodson & Flinker, recommended that the Parsons property be obtained from the state, and developer proposals should be requested for development options. The consultants recommended that the project should include mixed uses, including residential, commercial and office uses.

When the Masterplan was presented, all agreed that it was imperative that the Town retain control of this important parcel, but many residents voiced their concerns about the environmental liability associated with the purchase of the Parson's Property. It was determined that before acquiring the Parson's property, additional studies would need to be undertaken as part of the town's due diligence.

In 2016, the Gateway Committee hired BL Companies to conduct a Phase 1 environmental assessment, a market study, and a traffic and parking analysis, of the Parson's Property. Using the results of the various studies, BL Companies, developed a concept plan for the future use of the property.

Farmington Village Center Committee

On July 10, 2018, the Town Council appointed the Farmington Village Center Committee. A summary of the committee's charges are listed below:

Charge 1 & 2	<i>To develop recommendations to the Town Council regarding the future use of the Parson's property including ownership, control and use</i>	✓ Charge Completed
<p>Summary: The Committee recommended that it was in the best interest of the Town to own the Parson's property but not to take ownership until all environmental due diligence was complete. Town Council approved the recommendation.</p> <p>In August 2018, the Town hired Tighe & Bond as their Environmental Consultant to complete an environmental review of the former Parson's property and determine if any environmental liability was associated with the property. In August 2020, Tighe & Bond completed their environmental studies and determined that the Parson's Property was environmentally clean.</p>		

Charge 3	<i>If the property were transferred to the Town of Farmington, the Committee would listen to the community to understand the types of uses for the Parsons property which would enhance the Village.</i>	✓ Charge Completed
<p>Summary: The Farmington Gateways Committee and the subsequent Farmington Village Center Committee worked with consultants to develop the community's vision for the future development of the study area. The consultants conducted a traffic and parking analysis, a market study, and an environmental assessment report. Both committees encouraged public participation during all their scheduled meetings. During the meetings, the community expressed their vision for the area with the following goals:</p> <p>The Project should:</p> <ul style="list-style-type: none"> • not negatively contribute to traffic • improve pedestrian connectivity • increase public parking options • include open space • attract small retail offerings, such as restaurants, ice cream shops, and unique retailers • allow low density high-end housing options • preserves the historic town center character- i.e., Farmington's brand <p>Given the community's vision and goals for the project, in addition to a private easement through 30% of the property, the Committee felt that in order for the project to be economically feasible; it would be likely that the town would have to subsidize or provide incentives to the developer.</p>		

Charge 4	<i>Based on those findings and direction from the Town Council, the Committee would conduct a process to identify a preferred developer to partner with the Town to secure and develop the Parsons property in a manner which complements the historic buildings and the historic district and defines the most prominent entry into Farmington as a place of high quality, beauty, and character and recommend that Developer to the Town Council.</i>	✓ Charge Completed
<p>Summary: On January 1, 2020, the Committee solicited an RFP to re-develop the former Parson's lot.</p> <ul style="list-style-type: none"> • The respondents would develop and present a concept plan, with an appropriately scaled mixed use residential and commercial development that provided vitality to the Village Center and reflected Farmington's brand. • The respondent would demonstrate an ability to implement the desired development, • The Town would negotiate a financial partnership with the developer that submitted the preferred development concept. <p>The Town did not receive any responses to the RFP by the deadline date of January 31, 2020.</p>		
Charge 5	<i>The Committee will recommend the preferred Developer to the Town Council for approval. Based on that approval the preferred Developer will work with the Committee on the Proposal which would then proceed through the Town Plan and Zoning process and subsequently be approved by the Town Plan and Zoning Commission.</i>	Since developers did not respond to the RFP, these items are no longer applicable

<p>Quality of Life Enhancements Charge</p>	<p><i>The Committee was also charged with recommending quality of life enhancements (sidewalks, street trees, landscaping, street furniture, historic markers, way finder signage and universal design improvements.</i></p>	<p>✓ Charge Completed</p>
<p>Summary: On January 11, 2019, the Committee hired BSC Group to provide professional planning, landscape architecture, and engineering services in support of the Town of Farmington's Village Center Streetscape Improvement project.</p> <p>On June 13, 2019, the BSC Group presented Streetscape Master Plan to the Farmington Village Committee. This Streetscape Masterplan is the roadmap for implementing the community's vision for a universally accessible, greener, safer, and welcoming Farmington Village Center. To help foster a coherent vision for the Route 4 and Route 10 corridors, this plan organized the recommended improvements in defined categories of elements, which when implemented together will result in a cohesive aesthetic that preserves the historic town center character of the Farmington Village study area for residents and visitors. The character defining elements described in the report included:</p> <ul style="list-style-type: none"> • sidewalk and crosswalk treatment options, • enhanced streetscape plantings • decorative pedestrian lighting and • signage options, • benches, • specialty features, • fences and walls, • gateway treatment <p>The Farmington Village Committee approved the report and recommended the Town Council approve the report. On July 9, 2019, the Town Council approved the report.</p>		

Town Council Ad-hoc Committee

On July 24, 2020 the Town Council appointed an ad-hoc committee to work with Town staff to make recommendations to the Town Council on the following:

- 1 The future use of Parson’s Property,
- 2 The environmental liability associated with the ownership of the Parson’s property,
- 3 The phasing portion of the BSC Streetscape Improvement Plan,
- 4 The selection of a preferred developer for the development of the Parson Property.

Below is a summary of the Ad-Hoc Committee’s goals and the committee’s recommendations to Town Council:

Ad Hoc Committee Goal # 1	The future use of Parson’s Property
<p>For the past 5 years, residents and town staff have been defining their vision for Farmington Center’s primary gateway. The former Parson’s lot is a visible and important parcel to the Village Center neighborhood, but it has limited development potential. Factors that negatively impact the market potential of this parcel include the following:</p> <ul style="list-style-type: none"> • It is less than 3 acres in size • An easement runs through 30% of the property • Public parking is needed in this area • The community desires low-density development • The community does not want to increase traffic • The CT DOT appraisal of this property is \$2 million <p>Given the limitation listed above, the Committee concurred with prior committees that for the project to be economically feasible; it was likely that the town would have to subsidize or provide incentives to the developer.</p> <p>Given these factors, plus the lack of developer’s interest, and current market uncertainty brought on by the COVID pandemic, the Ad-hoc Committee reached out to the DOT to explore if the State would be willing to convey the property for a nominal fee to the Town as modified open space. The State agreed to convey the property to the Town for \$1000 for such uses as a Welcome Gateway into the Historic Village Center, increased public parking, with access to the planned Historical Society Welcome Center, and the potential for the relocation of a historic structure.</p> <p>Based on these conversations with the DOT, we recommend that the Town and DOT finalize the specific details of the modified open space concept as described above. It should be noted that that this does not preclude the Town from renegotiating a new value with the State of Connecticut if the Town determines the property will be used for economic development</p>	

Although the Committee's recommendation differs from what has been discussed over the last several years, we believe that acquiring this parcel at a nominal fee with the listed uses, will benefit the commercial potential of the entire gateway area. We anticipate that the redevelopment of the former Parson's parcel as a modified open space concept, will trigger commercial development of adjacent commercial parcels and allow us to accomplish the goals originally stated by the community which included the following:

The Project should:

- not negatively contribute to traffic
- improve pedestrian connectivity
- increase public parking options
- include open space
- attract small retail offerings, such as restaurants, ice cream shops, and unique retailers
- allow low density high-end housing options

If the Town Council agrees with our recommendation, we are recommending hosting a public informational meeting with the community to receive public comment on our modified open space concept for the former Parson's property.

Ad Hoc Committee Goal # 2	The environmental liability associated with the ownership of the Parson's property	✓ <i>Charge Completed</i>
Additional environmental tests were conducted in August 2020, our environmental consultant, Tighe & Bond, determined that the site was clean as state by DOT.		

Ad Hoc Committee Goal # 3	The phasing portion of the BSC Streetscape Improvement Plan	✓ <i>Phase 1 Implementation Plan Determined</i>
<p>The Town of Farmington has \$2,000,000 on hand for the Main Street Sidewalk project. The committee members toured the area and determined Phase 1 of the project. On October 24, 2020 a community informational meeting was held to discuss the Phase 1 of the project and solicit comments regarding the Phase 1 components.</p> <p>On November 10, 2020, the Town Council approved a \$2 million-dollar, Phase 1 of the implantation plan which includes:</p> <ul style="list-style-type: none"> ○ Concrete sidewalks on both the east and west side of Main Street. ○ The project will start at Route 4 and proceed to Highland Park Market Plaza on the West Side and to the Main Gate subdivision on the east side, this includes a segment of new sidewalk ○ Existing crosswalks shall be stamped concrete with reflective white stripes and tactile warning signs ○ Every effort will be made to preserve the trees on Main Street 		

- Grass borders will be continued whenever possible
- The replacement sidewalks shall meet ADA requirements wherever possible with a width of at least 5 feet.

The Main Street sidewalk project is going out to bid this winter (2021) will construction to begin in the Spring of 2021.

Ad Hoc Committee Goal # 4	The selection of a preferred developer for the development of the Parson Property.
This goal is no longer required, if the Town Council agrees with the Ad Hoc Committee's recommendation to the modified open space concept, as described in the summary table for Goal # 1.	

Additional Recommendations and Next Steps:

1. Colton-Carrington Intersection Realignment

Over the years the Town of Farmington received some concerns from a resident that this intersection was dangerous for both vehicles and pedestrians and have asked the Town to improve the intersection.

As a result, the Town's traffic review board has reviewed this intersection, based on the resident's concern, and included the sidewalks, the pedestrian access as well as the safety and traffic concerns for the entire Main Street area.

The Ad-hoc Committee discussed that if this intersection needed to be modified the best time to make the modifications would be when the sidewalk project was taking place.

According to data recently received from the Town's Traffic Review Board, over the past three years there has been only one traffic accident, and it was determined that the accident was caused by driver error rather than by the configuration of this intersection.

There does not seem to be a substantial outcry from the community or neighborhood to change this intersection, but the Town has not had any formal public information meetings on this intersection. That said, recently the Town Manager's office has received various calls from the neighborhood expressing concern on changing the intersection and the need for the change.

The Committee has concluded that the data does not indicate a safety issue at the intersection and believes that changing this intersection could

potentially alter the existing historic character of the area. Another factor the Committee considered was the cost. Realigning the intersection is costly and the data does not support a safety issue. For those reasons, the Ad-hoc Committee recommendation is that the intersection be left in its current state.

2. To Discharge the Farmington Village Center Committee

The Farmington Village Center Committee completed the Charge of the Committee as approved by the Town Council on July 10, 2018. Therefore, it is the recommendation of the Ad Hoc Committee that the Farmington Village Center Committee be formally discharged.

3. To Create a new Committee-

With the expected redevelopment of the Parson's property to the open space concept, the Ad-Hoc Committee recommends that when the Parson's Property is conveyed from DOT to the Town of Farmington, that the Town Council appoint a new committee, with a charge to help design the redevelopment of the Parson's property and work on phase 2 of Streetscape Improvement Masterplan. The Committee should be comprised primarily of members of the community that live and work in the Village.

Summary of Ad- Hoc Committee Recommendations:

- That the Town and DOT finalize the specific details of the modified open space concept.
- Host a public informational meeting with the community to receive public comment on the modified open space concept for the former Parson's property.
- That the Colton-Carrington Intersection be left in its current state.
- That the Farmington Village Center Committee be thanked for their work and formally discharged.
- That a new committee be appointed with a charge to help design the redevelopment of the Parson's property and work on phase 2 of Streetscape Improvement Masterplan, once the property is conveyed by the State of Connecticut.

The Ad-hoc Committee and members of staff will be available to answer any questions that the Town Council may have.

MOTION:

Agenda Item N-7

To approve the attached resolution authorizing the Town Manager to enter into an agreement with The Washington Trust Company assigning the municipal tax liens filed on the property known as 81 Poplar Hill Drive to The Washington Trust Company upon receipt of payment for the tax debt secured by said liens.

RESOLUTION

WHEREAS, the property located at 81 Poplar Hill Drive (the "Property") has accumulated a significant deficiency in the payment of real estate taxes resulting in the Tax Collector for the Town of Farmington filing tax liens on the Property to secure the unpaid taxes; and

WHEREAS, the Town of Farmington is authorized by Connecticut General Statutes Section 12-195h to assign for consideration any and all liens filed by the tax collector to secure unpaid taxes upon the passage of a resolution by the Town Council; and

WHEREAS, The Washington Trust Company ("WTC"), which holds a mortgage on the Property has proposed to pay the full tax debt, inclusive of interest, secured by the tax liens as consideration for the assignment of the tax liens to WTC;

NOW THEREFORE, BE IT RESOLVED that the Town Manager, Kathleen Blonski is hereby authorized to assign the tax liens filed on the property located at 81 Poplar Hill Drive to The Washington Trust Company upon receipt of payment for the tax debt secured by said liens.