

Minutes of the Town of Farmington
Regular Town Council Meeting
April 3, 2017

Present:

Nancy W. Nickerson, Chair
Jon Landry
Peter M. Mastrobattista
Gary Palumbo
Amy Suffredini
Meredith A. Trimble
John Vibert

Kathy Eagen, Town Manager
Paula B. Ray, Clerk

A. Call to Order

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

B. Pledge of Allegiance

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

C. Proclamations and Recognitions

1. Spencer Schaller —Eagle Scout

The Chair read the proclamation in honor of Spencer Schaller, which is recorded with these minutes as Agenda Item C-1.

2. Aiden Coyle – Eagle Scout

Mrs. Suffredini read the proclamation in honor of Aiden Coyle, which is recorded with these minutes as Agenda Item C-2.

D. Public Hearing

1. A public hearing on the Town Council's Proposed Budget for the Fiscal Year 2017-2018

The Chair opened the Public Hearing at 7:14 p.m., and the Clerk read into the record the legal notice recorded with these minutes as Agenda Item D-1. The Chair gave introductory remarks regarding the Town Council Proposed Budget for Fiscal Year 2017-2018, which is recorded with these minutes as Agenda Item D-2, using the presentation recorded with these minutes as Agenda Item D-3. The Town Manager highlighted the expenditures in the budget using the memo recorded with these minutes as Agenda Item D-4. Chris Fagan, Chair of the Board of Education thanked everyone for their work on the budget. He reviewed the Board of Education's goals for educational achievement and the Board of Education's vision of the graduate. He pointed out that the Board of Education hadn't made the reductions necessary to

balance with Council's reductions and suggested some reductions that could be made without impacting students or programming. He asked the Council to honor their commitment to fund the public schools in Farmington and honor their commitment to the students and their families in difficult economic times. Kathy Geider, Superintendent of Schools reviewed the Board of Education's Recommended Budget for Fiscal Year 2107-2018 using the presentation recorded with these minutes as Agenda Item D-5. The Town Manager reviewed the proposed revenues and property tax impact of the town Council Proposed Budget FY17-18 using the memo recorded with these minutes as Agenda Item D-6.

The Chair opened the Public Hearing for public comment and hearing none closed the hearing at 7:55 p.m.

E. New Items

There were no new items added to the Agenda.

F. Public Comment

There were no public comments made.

G. Reading of Minutes

1. March 15, 2017 Special Town Council Meeting (budget)

Motion was made and seconded (Trimble/Mastrobattista) to approve the minutes of the March 15, 2017 Special Town Council Meeting.

Adopted unanimously

2. March 15, 2017 Regular Town Council Meeting

Motion was made and seconded (Trimble/Mastrobattista) to approve the minutes of the March 15, 2017 Regular Town Council Meeting.

Adopted unanimously

3. March 16, 2017 Special Town Council Meeting (budget)

Motion was made and seconded (Trimble/Mastrobattista) to approve the minutes of the March 16, 2017 Special Town Council Meeting.

Adopted unanimously

4. March 18, 2017 Special Town Council Meeting (budget)

Motion was made and seconded (Trimble/Mastrobattista) to approve the minutes of the March 18, 2017 Special Town Council Meeting.

Adopted unanimously

H. Reading of Communications and Written Appeals

1. Legislative Correspondence
2. Resident Correspondence – Lara Dutil

The Manager referenced the letter to the Town legislators and the email regarding the budget recorded with these minutes as Agenda Items H-1 and H-2.

I. Report of Committees

1. UConn Health Committee(s)
2. Land Acquisition Committee

There were no reports for Agenda Items I-1 or I-2.

3. Green Efforts Committee

Mr. Vibert reported that Farmington Clean Up Day was scheduled for April 29, 2017 and reminded everyone about the group competitions.

4. Joint Town of Farmington/City of Hartford Committee
5. Bicycle Advisory Committee
6. Farmington Gateway Committee

There were no reports for Agenda Items I-4 through I-6.

7. Farmington High School Renovation Committee

Mrs. Trimble reported the Committee had hosted a community meeting on the selected option of the Committee Plan D-1. She reminded the public all the plans and committee minutes were on the Committee website, which was fhsbuildingproject.org. The next steps for the project were the architect's completion of the schematic design drawings, the construction manager's creation of a cost estimate from the schematic drawings and the Committee's approval of the schematics and cost estimate at their May 3, 2017 meeting. A preliminary presentation of the project was to be held April 10, 2017.

J. Report of the Council Chair and Liaisons

1. Chair Report

The Chair reminded the public the Annual Town Meeting was coming up on April 17, 2017.

2. Board of Education Liaison Report

Mr. Landry reported the next Board of Education meeting was the following evening and that he planned on attending meeting. He had several questions for the Board of Education.

3. Unionville Village Improvement Association Liaison Report

Mrs. Trimble reported the Unionville Festival Committee was in the process of making plans to re-energize the festival and that new ideas and people were welcome to the April 5, 2017 meeting. Nancy Parent was working on the summer movie series.

4. Town Plan and Zoning Liaison Report

Mr. Mastrobattista reported that at the last meeting Metro Realty submitted a zone change utilizing the floating zone in the UConn Health Center area, which was

approved for a new 25,000 square foot medical office building at 55 South Road. The Farmington High School was approved for a new 3 foot by eight foot LED message board. Culteva and Scene Art Bar were approved for some outdoor dining. Green Tails Market pet store was moving to the Flagstaff Smoke House Restaurant spot.

- 5. Water Pollution Control Authority Report
- 6. Economic Development Commission Liaison Report
- 7. Human Relations Commission Report

There was no report for Agenda Items J5 through J-7.

8. Chamber of Commerce Report

Mr. Landry reported the Chamber's Annual Pizza event was being held at 5:00 the next evening at Farmington Gardens.

9. Other Liaison Reports

Mrs. Suffredini reported at the Northern Regional Music Festival for the middle and junior high school level Farmington students made up 25% of the participants with 30 schools participating. At an Economic Competition at Harvard University attended by schools from all over the country and international schools both private and public, Farmington High School won the competition.

The Chair reminded the public about the Relay for Life being held this May at the Polo Grounds.

K. Report of the Town Manager

Quarterly Reports

Mrs. Suffredini asked if there was a timeline for the acquisition of the Parson's property. The Manager explained that until the project was finished nothing could be done, but the Town has the right of first refusal on the property.

The Chair asked what the next steps were for the Farmington Gateway project. The Manager explained the Gateway Committee had made a recommendation to the Town Plan and Zoning Commission for a zone change, which they had done. The only step left was for the conveyance of the property from the State.

Memorial Day Parade

The Manager reminded the Council the Memorial Day Parade was coming up and that Farmington was first followed by Unionville this year.

Economic Development Update

The Manager reported the Upson Market Place in Unionville had received a Connecticut Main Street Keystone Award for Excellence.

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

Adopted unanimously

L. Appointments

1. Plainville Area Cable TV Advisory Council (R)
2. Plainville Area Cable TV Advisory Council (R)
3. North Central Regional Mental Health Board, Inc. (Wienke)(R)
4. Building Code Board of Appeals (Hammerberg)(D)
5. Farmington Historic District Commission Alternate (Haviland)(R)
6. Housing Authority (Mason)(D)
7. Housing Authority (Lawless) (R)
8. Joint Green Efforts Committee (Foote)
9. Farmington Valley Health District (Parlow) (D)

There were no appointments for Agenda Items I-1 through I-9.

10. Bicycle Advisory Committee

Motion was made and seconded (Vibert/Suffredini) that Ronald Goralski be appointed to the Bicycle Advisory Committee beginning immediately for an indefinite term.

Adopted unanimously

11. Human Relations Commission (Sliwinski) (R)

There was no action taken on Agenda Item L-11.

M. Old Business

There was no old business conducted.

N. New Business

1. To approve the Town Council's Recommended Budget for the Fiscal Year 2017-2018

Motion was made and seconded (Trimble/Mastrobattista) to approve the motion recorded with these minutes as Agenda Item N-1.

Adopted

Voting yes were Nickerson, Landry, Mastrobattista, Palumbo and Trimble.
Voting no were Suffredini and Vibert.

2. To approve the attached Warning for the May 1, 2017 Second Town Meeting and the May 11, 2017 Referendum

Motion was made and seconded (Trimble/Mastrobattista) to approve the motion recorded with these minutes as Agenda Item 2.

Adopted unanimously

3. To schedule a Special Town Council Meeting (if needed) on Friday April 28, 2017 in the Town Hall Council Chambers at 4:00 p.m. to approve the Town Council's 2017-2018 Second Recommended Budget

Motion was made and seconded (Trimble/Mastrobattista) to schedule a Special Town Council Meeting (if needed) on Friday April 28, 2017 in the town Hall Council Chambers at 4:00p.m. to approve the Town Council's 2017-2018 Second Recommended Budget.

Adopted unanimously

4. To authorize the Town Manager to execute an Open Space and Watershed Land Acquisition Grant Agreement and a Conservation and Public Recreation Easement and Agreement for a grant in the amount of \$578,500 for the purchase of 8885 South Ridge Road

Motion was made and seconded (Trimble/Mastrobattista) to authorize the Town Manager to execute an Open Space and Watershed Land Acquisition Grant Agreement and a Conservation and Public Recreation Easement and Agreement for a grant in the amount of \$578,500 for the purchase of 8885 South Ridge Road, Farmington OSWA 516, and to manage said land as open space land pursuant to Section 7-131d of the Connecticut General Statutes.

Adopted unanimously

5. To approve the Americans with Disabilities Act (ADA) Policy and Grievance Procedure

Motion was made and seconded (Trimble/Mastrobattista) to approve the motion recorded with these minutes as Agenda Item N-5.

Adopted unanimously

6. To approve the Fair Housing Resolution for the Town of Farmington and to authorize the Town Manager to sign and distribute said resolution

Motion was made and seconded (Trimble/Mastrobattista) to adopt the following Fair Housing Resolution for the Town of Farmington and to authorize the Town Manager to sign and distribute said resolution:

TOWN OF FARMINGTON
FAIR HOUSING RESOLUTION

Whereas, All American citizens are afforded a right to full and equal housing opportunities in the neighborhood of their choice; and

Whereas, State and Federal Fair Housing laws require that all individuals, regardless of race, color, religion, sex, national origin, ancestry, marital status, age, mental or physical disability, lawful source of income, sexual orientation, familial status, be given equal access to rental and homeownership opportunities, and be allowed to make free choices regarding housing location; and

Whereas, The **Town of Farmington** is committed to upholding these laws, and realizes that these laws must be supplemented by an Affirmative Statement publicly endorsing the right of all people to full and equal housing opportunities in the neighborhood of their choice.

NOW THEREFORE, BE IT RESOVED, That the **Town of Farmington** hereby endorses a Fair Housing Policy to ensure equal opportunity for all persons to rent, purchase and obtain financing for adequate housing of their choice on a non-discriminatory basis: and BE IT FURTHER RESOLVED, That the Town Manager of the Town of Farmington or his/her designated representative is responsible for responding to and assisting any person who alleges to be the victim of an illegal discriminatory housing practices in the Town of Farmington.

Adopted unanimously

7. To adopt the Affirmative Action Plan for the Town of Farmington

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

Adopted unanimously

8. To adopt the Compliance with Title VI of the Civil Rights Act of 1964 Statement for the Town of Farmington and to authorize the Town Manager to sign and distribute said resolution

Motion was made and seconded (Trimble/Mastrobattista) to adopt t following compliance with Title VI of the Civil Rights Act of 1964 statement for the Town of Farmington and to authorize the Town Manager sign and distribute said resolution:

TOWN OF FARMINGTON

COMPLIANCE WITH TITLE VI OF THE CIVIL RIGHTS ACT OF 1964

The **Town of Farmington** does not discriminate in the provision of services, the administration of its programs, or contractual agreements. The **Town of Farmington** seeks to fully carry out its responsibilities under the Title VI Regulations.

Title VI of the Civil Rights Act of 1964 prohibits discrimination on the grounds of race, color, or national origin in programs and activities receiving Federal financial assistance. Title VI provides that No person shall on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any programs covered by the Regulations.

This policy is effectuated through the methods of administration outlined in the Town's Fair Housing Plan and is fully implemented to ensure compliance by the Town, as the recipient, and by sub recipients. The cooperation of all Town personnel is required.

Adopted unanimously

9. To adopt the Fair Housing Policy Statement for the Town of Farmington and to authorize the Town Manager to sign and distribute said resolution

Motion was made and seconded (Trimble/Mastrobattista) to adopt the following Fair Housing Policy Statement for the Town of Farmington and to authorize the Town Manager to sign and distribute said resolution:

**TOWN OF FARMINGTON
Fair Housing Policy Statement**

It is the policy of the Town of Farmington to promote fair housing opportunities and to encourage racial and economic integration in all its programs and housing development activities.

Programs funded and administered by the Town of Farmington must comply with the provisions of Section 46a-64c of the C.G.S., and with related state and federal laws and regulations that prohibit discriminatory housing practices.

The Town of Farmington or any of Sub recipients of the Town will carry out an affirmative marketing program to attract prospective buyers or tenants of all majority or minority groups, without consideration of race, color, religion, sex, national origin, ancestry, creed, sexual orientation, marital status, lawful source of income, disability, age or because the individual has children in all programs and housing development activities funded or administered by the Town of Farmington.

The municipality's Town Manager, is responsible for the enforcement and implementation of this policy. The Town Manager, Kathleen A. Eagen may be reached at 860-675-2350

Complaints pertaining to discrimination in any program funded or administered by the Town of Farmington may be filed with the Town Manager, Kathleen A. Eagen. The municipality's Grievance Procedure will be utilized in these cases.

Complaints also may be filed with the Commission on Human Rights and Opportunity, Special Enforcement Unit, 21 Grand Street, Hartford, CT 06106, Telephone (860) 541-3403.

A copy of this policy statement will be given annually to all Town employees and they are expected to fully comply with it. In addition, a copy will be posted throughout the Town.

Adopted unanimously

10. To authorize the Town Manager to execute the contract for “Turn-Key LED Street Light Project” with Tanko Street lighting, Inc. for the purpose of proceeding with Task 1: Audit and Design for \$32,000.00

Motion was made and seconded (Trimble) to authorize the Town Manager to execute the contract for “Turn-Key LED Street Light Project” with Tanko Street lighting, Inc. for the purpose of proceeding with Task 1: Audit and Design for \$32,000.00.

Adopted unanimously

11. To approve property tax refunds

Motion was made and seconded (Trimble/Mastrobattista) to adopt the following tax refunds:

NAME	REASON	AMOUNT
1)5 Two Mile Road Assoc.	Overpayment	\$105.00
2)Corey Ahearn	Assessor's adjustment	\$68.24
3)Ari Fleet	Assessor's adjustment	\$701.04
4)Eileen Auclair	Double payment	\$4,576.47
5)Berkley Risk Admin.	Assessor's adjustment	\$8,094.64
6)Centerplan Development Co. LLC	Double payment	\$2,122.22
7)B. Della & H. Scelza	Double payment	\$2,726.37
8)Honda Lease Trust	Assessor's adjustment	\$408.42
9)JP Morgan Chase	Assessor's adjustment	\$100.57
10)Meghan Kennedy	Double payment	\$3,528.25
11)Timothy McLaughlin	Assessor's adjustment	\$99.87
12)Holly Miller	Assessor's adjustment	\$56.62
13)Ryan Naujoks	Assessor's adjustment	\$338.49
14)J & E Nowakowski	Double payment	\$409.03
15)M & L Rumpf	Double payment	\$2,085.73
16)Beth Sticca	Assessor's adjustment	\$15.60
17)Elisabeth Umpleby	Double payment	\$1,857.97
18)Lance Violette	Adjustment	\$78.32
19)Monika Wlodarczyk	Assessor's adjustment	\$308.07
20)Min Xue & X. Guo	Double payment	\$2,885.69

	TOTAL:	\$30,566.61

Adopted unanimously

O. Executive Session

Motion was made and seconded (Trimble/Mastrobattista) to move to Executive Session at 8:40 p.m. for the discussion of the selection of a site or lease, sale or purchase of real estate with the Town Council, Town Manager and William Wadsworth member of the Land Acquisition Committee present.

The Council returned to Open Session at 9:30 p.m.

P. Adjournment

Motion was made and seconded (Trimble/Mastrobattista) to adjourn the meeting at 9:30 p.m.

Adopted unanimously

Respectfully submitted,



Paula B. Ray, Clerk

PROCLAMATION

WHEREAS, the Boy Scouts of America help train the youth of our community with skills which serve them well in the future, and

WHEREAS, many of our youth participate in activities of the Boy Scouts of America which benefit our community, and

WHEREAS, one of the crowning achievements of Boy Scouting is the attainment of the rank of Eagle Scout, and

WHEREAS, Aiden Coyle from Troop 170 Boy Scouts of America recently completed the requirements for Eagle Scout, and

WHEREAS, Aiden Coyle's project involved the restoration of the outdoor ticket booth at the Railroad Museum of New England in Thomaston, Connecticut, which included replacing siding on the back of the booth and repairing the roof, as well as repainting the entire booth and two railroad crossing signs, and

WHEREAS, Aiden Coyle also worked hard rehabilitating the entrance garden to the Rail Road Museum, expanding it by 12 feet, removing and replacing all railroad ties surrounding the garden and re-mulched the area, and

WHEREAS, Aiden Coyle has demonstrated leadership and academic success as part of the Event Leadership Team and the Logistics Committee for the Farmington Valley Relay for Life, and as a recipient of Alex P. Franklin Award, 2016 Best Work Ethic in Precision Machining Award, 2015 JNWebster Summer Camp Honor Camper Award, and

WHEREAS, Aiden Coyle serves as the Assistant Senior Patrol, and has implemented a planned program to get new scouts to the troop through Scout and Tenderfoot rank, and oversees all program for troop meetings, outings, and campouts, and

WHEREAS, as a result of Aiden Coyle's work, the lives of the people of Farmington will be enriched and enhanced.

NOW, THEREFORE, BE IT RESOLVED, that on behalf of the Farmington Town Council, we hereby extend Aiden Coyle our best wishes and we hereby proclaim April 3, 2017 as Aiden Coyle Day in Farmington, Connecticut.

DATED AT FARMINGTON, CONNECTICUT this 3rd day of April 2017.

Nancy W. Nickerson, Chair
Farmington Town Council

PROCLAMATION

WHEREAS, the Boy Scouts of America help train the youth of our community with skills which serve them well in the future, and

WHEREAS, many of our youth participate in activities of the Boy Scouts of America which benefit our community, and

WHEREAS, one of the crowning achievements of Boy Scouting is the attainment of the rank of Eagle Scout, and

WHEREAS, Spencer Schaller from Troop 68 Boy Scouts of America recently completed the requirements for Eagle Scout, and

WHEREAS, Spencer Schaller's project involved the construction of an outdoor prayer space at the Our Lady of Calvary Women's retreat in Farmington, Connecticut, and

WHEREAS, Spencer Schaller installed six foot sitting benches made from pressure treated and composite wood built as well as a ½ inch stone pathway with steel edging surrounding a statue of Mary to create a pleasant space to think, pray or talk, and

WHEREAS, Spencer Schaller has demonstrated leadership and academic success as a recipient of the Dr. Bernard Harris Supernova Award, National Youth Leadership Training Certificate, Camp Workcoeman Shawton Outpost Trek Award, Award for Academic Excellence and Leadership in Spanish and Science, Kingswood Oxford Alumni Character Award, and the Martin Nicholson Scholarship, and

WHEREAS, as a result of Spencer Schaller's work, the lives of the people of Farmington will be enriched and enhanced.

NOW, THEREFORE, BE IT RESOLVED, that on behalf of the Farmington Town Council, we hereby extend to Spencer Schaller our best wishes and we hereby proclaim April 26, 2017 as Spencer Schaller Day in Farmington, Connecticut.

DATED AT FARMINGTON, CONNECTICUT this 11th day of April 2017.

Nancy W. Nickerson, Chair
Farmington Town Council

**LEGAL NOTICE
TOWN OF FARMINGTON
PUBLIC HEARING**

A Public Hearing will be held on Monday, April 3, 2017 at 7:05 p.m. in the Town Hall Council Chambers on the Town Council's Proposed Budget for the Fiscal Year 2017-2018.

Dated at Farmington, Connecticut this 20th day of March 2017.

Kathleen A. Eagen
Town Manager

TOWN OF FARMINGTON, CT

FY2017-2018

**TOWN COUNCIL
PROPOSED BUDGET**

**PUBLIC HEARING:
APRIL 3, 2017**

**FY2017/2018
TAX AND BUDGET WORKSHEET
TOWN COUNCIL PROPOSED BUDGET
MARCH 18, 2017**

	FY16/17 Adopted Budget	FY17/18 Town Council Proposed Budget	Dollar Change	% Change
<u>EXPENDITURES</u>				
Education	62,686,075	64,172,641	1,486,566	2.37
Town	28,229,371	28,860,794	631,423	2.24
Debt Service	6,827,369	7,315,700	488,331	7.15
Capital Improvements	2,856,900	2,398,000	(458,900)	(16.06)
Total	<u>100,599,715</u>	<u>102,747,135</u>	<u>2,147,420</u>	2.13

<u>GRAND LIST</u>				
Real Estate	3,129,962,090	3,140,510,560	10,548,470	0.34
Personal Property	213,845,102	221,970,453	8,125,351	3.80
Motor Vehicles	231,013,836	233,478,558	2,464,722	1.07
Total	<u>3,574,821,028</u>	<u>3,595,959,571</u>	<u>21,138,543</u>	0.59

<u>REVENUES</u>				
Other Property Taxes	1,175,000	1,200,000	25,000	2.13
Licenses and Permits	694,500	648,000	(46,500)	(6.70)
Fines and Penalties	40,000	39,000	(1,000)	(2.50)
Interest	85,000	150,000	65,000	76.47
Grants	5,850,171	4,145,382	(1,704,789)	(29.14)
Service Charges	1,327,543	1,357,290	29,747	2.24
Other	30,000	27,000	(3,000)	(10.00)
Westwoods Contribution	332,990	335,030	2,040	0.61
Total	<u>9,535,204</u>	<u>7,901,702</u>	<u>(1,633,502)</u>	(17.13)

TAX & MILL RATE

Tax Levy	\$ 91,776,511	\$ 95,553,433
Mill Rate	25.78	26.68
Mill Rate Change	0.68	0.90
% Change	2.7%	3.50%
Avg Residential Assessment	\$ 232,074	\$ 232,074
Real Estate Taxes	\$ 5,981.97	\$ 6,191.54
Dollar Increase	157.05	209.57
Percent Increase	2.7%	3.50%

TOWN OF FARMINGTON, CT
FY2017/2018
TOWN COUNCIL PROPOSED BUDGET
GENERAL FUND REVENUE

<u>ACCOUNT DESCRIPTION</u>	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 TOWN COUNCIL PROPOSED</u>	<u>% CHANGE</u>
PROPERTY TAXES						
CURRENT TAXES	87,885,196	91,064,511	89,106,114	91,381,514	94,845,433	4.15%
DELINQUENT TAXES	301,512	200,000	103,053	191,058	200,000	0.00%
INTEREST & LIENS	246,463	225,000	112,787	212,199	225,000	0.00%
SUPPLEMENTAL TAXES	746,518	750,000	646,186	827,252	775,000	3.33%
TOTAL	89,179,689	92,239,511	89,968,141	92,612,023	96,045,433	4.13%
LICENSES AND PERMITS						
DOG LICENSES	8,422	6,000	4,380	5,727	6,500	8.33%
BUILDING PERMITS	526,524	675,000	370,787	590,929	625,000	-7.41%
OTHER PERMITS	26,060	13,500	11,840	17,922	16,500	22.22%
TOTAL	561,006	694,500	387,007	614,578	648,000	-6.70%
FINES AND PENALTIES						
COURT FINES	49,797	37,000	9,010	37,745	37,000	0.00%
DOG FINES & CHARGES	1,820	3,000	715	1,751	2,000	-33.33%
TOTAL	51,617	40,000	9,725	39,496	39,000	-2.50%
INTEREST						
INTEREST EARNINGS	98,512	85,000	83,672	145,164	150,000	76.47%
TOTAL	98,512	85,000	83,672	145,164	150,000	76.47%
STATE AND FEDERAL GRANTS						
PILOT: STATE-OWNED PROPERTY	3,147,460	3,086,385	3,134,814	3,134,814	2,526,231	-18.15%
PILOT: COLLEGES & HOSPITALS	29,785	29,924	29,691	29,691	19,650	-34.33%
VETERAN'S EXEMPTION	5,873	5,873	5,816	5,816	5,985	1.91%
ELDERLY CIRCUIT BREAKER	138,586	138,586	127,805	127,805	131,512	-5.10%
ELDERLY TAX FREEZE	929	929	851	851	875	-5.81%
PEQUOT/MOHEGAN FUND GRANT	31,572	29,874	9,932	29,796	30,223	1.17%
PILOT: TELECOMM EQUIP	103,812	112,713	-	108,018	105,915	-6.03%
REVENUE SHARING-PROJECTS	545,804	545,804	-	545,804	-	-100.00%
REVENUE SHARING-SALES TAX	-	241,319	335,287	335,287	482,637	0.00%
SOCIAL SERVICE GRANTS	8,574	12,000	3,631	8,291	8,500	-29.17%
POLICE GRANTS	185,310	75,000	95,499	74,666	78,000	4.00%
TOWN AID ROADS	373,341	373,341	186,719	373,438	373,438	0.03%
PLANNING GRANT	10,000	-	-	-	-	0.00%
EDUCATION GRANTS	1,559,944	1,181,846	547,539	1,036,863	-	-100.00%
SPECIAL EDUCATION	-	-	-	-	382,416	0.00%
TRANSPORTATION GRANT	15,302	16,577	-	-	-	-100.00%
SCHOOL BLDG GRANT	162,932	-	-	-	-	0.00%
TOTAL	6,319,226	5,850,171	4,477,584	5,811,140	4,145,382	-29.14%

TOWN OF FARMINGTON, CT
FY2017/2018
TOWN COUNCIL PROPOSED BUDGET
GENERAL FUND REVENUE

<u>ACCOUNT DESCRIPTION</u>	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 TOWN COUNCIL PROPOSED</u>	<u>% CHANGE</u>
SERVICE CHARGES						
REAL ESTATE CONVEYANCE TAX	489,653	550,000	391,861	590,556	550,000	0.00%
BUSING FEES	3,465	5,785	5,155	6,835	5,800	0.26%
RENTALS	6,042	4,500	4,240	6,270	6,000	33.33%
TOWER SPACE RENTAL HOUSING	175,991	151,258	86,383	176,000	175,000	15.70%
POLICE SERVICES	51,807	52,000	28,338	48,580	55,490	6.71%
TOWN CLERK FEES	255,808	225,000	96,662	226,908	235,000	4.44%
SEWER INSPECTION FEE	241,804	285,000	174,243	291,734	285,000	0.00%
ZONING HEARINGS	-	17,000	-	-	7,500	-55.88%
ALARM FINES & CONNECTIONS	69,675	22,000	10,954	20,364	22,500	2.27%
TOTAL	1,307,320	1,327,543	802,736	1,381,397	1,357,290	2.24%
OTHER REVENUES						
OTHER ASSESSMENTS	139,662	5,000	1,395	2,000	2,000	-60.00%
OTHER REVENUES	51,037	25,000	30,402	37,428	25,000	0.00%
TOTAL	190,699	30,000	31,797	39,428	27,000	-10.00%
OTHER FUNDS						
WESTWOODS CONTRIBUTION	-	332,990	100,000	330,660	335,030	0.61%
TOTAL	-	332,990	100,000	330,660	335,030	0.61%
TOTAL REVENUES	\$ 97,708,068	\$ 100,599,715	\$ 95,860,662	\$ 100,973,886	\$ 102,747,135	2.13%

TOWN OF FARMINGTON, CT
FY2017/2018
TOWN COUNCIL PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS

<u>DEPARTMENT</u>	<u>2015/2016 ACTUAL</u>	<u>2016/2017 REVISED BUDGET</u>	<u>2016/2017 7 MONTH ACTUAL</u>	<u>2016/2017 ESTIMATED 12 MONTHS</u>	<u>2017/2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL PROPOSED</u>	<u>% CHANGE</u>
<u>GENERAL GOVERNMENT</u>							
TOWN MANAGER	403,594	486,188	290,369	507,935	510,321	505,321	3.94%
FINANCE	1,115,134	1,110,563	659,809	1,108,033	1,129,472	1,129,472	1.70%
PROBATE	15,096	15,000	9,430	15,000	15,000	15,000	0.00%
REGISTRARS OF VOTERS	98,568	124,879	68,902	110,638	110,158	110,158	-11.79%
TOWN COUNCIL	53,535	53,000	38,006	52,543	56,300	56,300	6.23%
PERSONNEL SERVICES	59,392	494,708	27,798	70,019	215,300	215,300	-56.48%
LEGAL	151,096	185,000	54,940	145,688	185,000	185,000	0.00%
TOWN CLERK	313,857	327,394	187,559	327,576	337,757	337,757	3.17%
ECONOMIC DEVELOPMENT	128,219	118,489	73,604	127,573	135,103	135,103	14.02%
REGIONAL ASSOCIATIONS	2,586,389	2,663,927	2,660,557	2,663,927	2,727,667	2,720,967	2.14%
PLANNING & ZONING	359,324	346,861	166,328	302,298	323,253	323,253	-6.81%
PUBLIC BUILDINGS	234,423	221,809	98,831	252,796	247,661	247,661	11.66%
INSURANCE	227,579	265,930	258,452	262,345	294,615	294,615	10.79%
TOTAL-GENERAL GOVT	5,746,207	6,413,748	4,594,584	5,946,372	6,287,607	6,275,907	-1.97%
<u>PUBLIC SAFETY</u>							
FIRE MARSHAL	1,164,615	1,029,747	523,994	1,029,701	1,066,841	1,066,841	3.60%
FIRE DEPARTMENT	1,482,735	1,539,046	876,556	1,535,121	1,528,164	1,528,164	-0.71%
POLICE	5,705,569	5,803,799	3,326,543	5,854,153	6,009,015	5,982,015	3.07%
COMMUNICATIONS CENTER	1,022,206	990,692	655,440	1,039,144	1,013,956	1,013,956	2.35%
EMS SERVICES	62,429	21,225	21,225	21,225	22,055	22,055	3.91%
BUILDING INSPECTOR	176,391	181,811	104,485	182,276	191,808	191,808	5.50%
TOTAL-PUBLIC SAFETY	9,613,946	9,566,320	5,508,244	9,661,619	9,831,839	9,804,839	2.78%
<u>PUBLIC WORKS</u>							
PUBLIC WORKS ADMIN	107,941	100,922	55,727	86,770	103,790	103,790	2.84%
HIGHWAY & GROUNDS	3,626,590	3,996,967	2,311,471	4,218,381	4,234,405	4,227,405	5.77%
ENGINEERING	496,715	552,289	293,275	471,156	542,071	542,071	-1.85%
TOTAL-PUBLIC WORKS	4,231,246	4,650,178	2,660,474	4,776,307	4,880,266	4,873,266	4.95%
<u>COMMUNITY & RECREATIONAL SERVICES</u>							
COMMUNITY & REC SERVICES	852,769	788,260	422,809	771,807	828,310	828,310	5.08%
HOUSING	22,986	27,370	11,733	23,560	24,685	24,685	-9.81%
TOTAL-COMM & REC SERVICE	875,754	815,630	434,542	795,367	852,995	852,995	4.58%
<u>OTHER</u>							
BENEFITS	6,407,091	6,773,495	6,044,171	6,683,723	7,048,087	7,043,787	3.99%
OTHER	-	10,000	-	-	10,000	10,000	0.00%
TOTAL-OTHER	6,407,091	6,783,495	6,044,171	6,683,723	7,058,087	7,053,787	4.05%
TOTAL-TOWN BUDGET	26,874,244	28,229,371	19,242,015	27,863,388	28,910,794	28,860,794	2.24%

TOWN OF FARMINGTON, CT
 FY2017/2018
 TOWN COUNCIL PROPOSED BUDGET
 GENERAL FUND APPROPRIATIONS

<u>DEPARTMENT</u>	<u>2015/2016 ACTUAL</u>	<u>2016/2017 REVISED BUDGET</u>	<u>2016/2017 7 MONTH ACTUAL</u>	<u>2016/2017 ESTIMATED 12 MONTHS</u>	<u>2017/2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL PROPOSED</u>	<u>% CHANGE</u>
<u>DEBT SERVICE</u>							
DEBT ADMINISTRATION	6,651,806	6,827,369	4,653,676	6,679,467	7,315,700	7,315,700	7.15%
TOTAL-DEBT SERVICE	6,651,806	6,827,369	4,653,676	6,679,467	7,315,700	7,315,700	7.15%
<u>CAPITAL IMPROVEMENTS</u>							
CAPITAL OUTLAY	3,234,000	2,856,900	2,856,900	2,856,900	2,728,000	2,398,000	-16.06%
TOTAL-CAPITAL IMPROVEM	3,234,000	2,856,900	2,856,900	2,856,900	2,728,000	2,398,000	-16.06%
<u>EDUCATION</u>							
BOARD OF EDUCATION	59,912,273	62,686,075	32,288,178	62,686,075	64,322,641	64,172,641	2.37%
TOTAL-BOARD OF EDUCATIC	59,912,273	62,686,075	32,288,178	62,686,075	64,322,641	64,172,641	2.37%
GRAND TOTAL	96,672,323	100,599,715	59,040,769	100,085,830	103,277,135	102,747,135	2.13%

**CAPITAL
IMPROVEMENT
PROGRAM**

CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022

FUNDING SOURCE CODE:
G = GENERAL FUND
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R = REAPPROPRIATION

FUND	FUNDED 2016-2017	PROPOSED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
BOARD OF EDUCATION							
TECHNOLOGY IMPS. - SCHOOLS	G	505,000	485,000	500,000	500,000	550,000	2,585,000
DISTRICTWIDE MECHANICAL EQUIP	G	55,400	225,000	225,000	225,000	225,000	1,150,000
IAR LIBRARY RENOVATION	G		160,000				160,000
SCHOOL SECURITY	G	50,000	50,000	50,000	55,000	55,000	270,000
SCHOOL CODE/SAFETY COMPLIANCE	G	50,000	50,000	50,000	50,000	50,000	250,000
CLASSROOM FURNITURE	G		140,000	125,000	125,000	125,000	640,000
ROOF REPLACEMENT-FHS	G	8,700					-
ROOF REPLACEMENT-IAR SCHOOL	B			481,130			481,130
STUDENT TRANSPORTATION VEHICLES	G	85,000				95,000	95,000
CAPITAL FACILITIES CONDITION REPORT	G	92,800					-
CAFETERIA EQUIPMENT	G	35,000		25,000		25,000	50,000
TOWN COUNCIL REDUCTION			(275,000)				(275,000)
TOTAL-EDUCATION		881,900	835,000	975,000	1,436,130	1,030,000	5,406,130

ENGINEERING

ROAD RECONSTRUCTION	B	4,000,000				2,000,000	2,000,000
ROAD RECONSTRUCTION	O				200,000	200,000	400,000
BRIDGE REPAIRS	G		50,000			50,000	100,000
STP URBAN-NEW BRITAIN AVE	G	125,000		200,000	100,000		300,000
EMBANKMENT STABILIZATION	B			1,200,000			1,200,000
TRAILS TO TRAILS	G			75,000		75,000	150,000
ENVIRONMENTAL COMPLIANCE	G	35,000	35,000	50,000	35,000	50,000	205,000
UNIONVILLE CENTER SIDEWALKS	G		375,000				375,000
FARMINGTON CENTER IMPROVEMENTS	G		325,000				325,000
OPEN SPACE MANAGEMENT	G				25,000		25,000
TOTAL-ENGINEERING		4,160,000	735,000	1,575,000	360,000	2,375,000	5,105,000

HIGHWAY & GROUNDS

SIDEWALK REPLACEMENT	G			25,000		25,000	50,000
SIDEWALK CONSTRUCTION	O	50,000		50,000			100,000
HIGH SCHOOL TRACK	G					350,000	350,000
HIGH SCHOOL BLEACHERS	G				200,000	200,000	600,000
IRRIGATION IMPROVEMENTS	G		40,000	40,000			80,000
TUNXIS MEADE IMPROVEMENTS	G		75,000	75,000	75,000	75,000	300,000
FIELDS & PLAYGROUND EQUIPMENT	G	40,000				50,000	50,000
TRUCK LIFT REPLACEMENT	G	85,000					-
GENERATOR REPLACEMENT	G					100,000	100,000
DUMP TRUCKS-HIGHWAY	G	185,000		205,000	190,000	190,000	775,000
ROAD MAINTENANCE TRUCK-HIGHWAY	G		70,000		70,000		210,000
ROAD SWEEPER	G	250,000				300,000	300,000
3 CUBIC YD WHEEL LOADER	G					200,000	200,000
BACKHOE LOADER	G			130,000			130,000
ROAD SIDE MOWER	G		130,000				130,000
ROAD MAINTENANCE TRUCK-PARKS	G			70,000		70,000	140,000
WING DECK MOWER-PARKS	G			105,000			105,000
MOWER-PARKS	G		55,000		40,000		155,000
SUPERINTENDENT'S VEHICLE	G					25,000	25,000
BUILDING MAINTENANCE VEHICLE	G			25,000			25,000
SKIDSTEER-GROUNDS	G				40,000	60,000	100,000
TOTAL-HIGHWAYS & GROUNDS		610,000	255,000	700,000	680,000	1,010,000	3,925,000

**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022**

FUNDING SOURCE CODE:
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F S	FUNDED 2016-2017	PROPOSED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
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PLANNING DEPARTMENT

LANDSCAPE ENHANCEMENTS-SHADE TREE:G		25,000					25,000
PLAN OF CONSERVATION & DEVELOPMENTG		25,000					25,000
TOTAL-PLANNING		50,000					50,000

FIRE DEPARTMENT

TURNOUT GEAR	G	45,000	45,000	45,000	45,000	45,000	45,000	225,000
SCBA CYLINDER REPLACEMENTS	G	135,000		160,000				160,000
HOSE	G			25,000		25,000		50,000
LADDER 1 REPLACEMENT	B				1,200,000			1,200,000
ENGINE 2 REPLACEMENT	B			650,000				650,000
ENGINE 3 REPLACEMENT	B	600,000						-
ENGINE 5 REPLACEMENT	B						700,000	700,000
ENGINE 8 REPLACEMENT	B					650,000		650,000
ENGINE 9 REPLACEMENT	B						700,000	700,000
MEDIC 7 REPLACEMENT	G					95,000		95,000
MEDIC 11 REPLACEMENT	G			95,000				95,000
MEDIC 16 REPLACEMENT	G						95,000	95,000
TRUCK 14 (BRUSH) REPLACEMENT	G		95,000					95,000
FIRE SAFETY TRAILER	G				70,000			70,000
UTILITY VEHICLE	G						38,500	38,500
STATION IMPROVEMENTS	G	25,000	25,000					25,000
STATION RENOVATIONS	B				9,000,000			9,000,000
TOTAL-FIRE		805,000	165,000	975,000	10,315,000	815,000	1,578,500	13,848,500

POLICE DEPARTMENT

SUPERVISOR'S SUV	G		68,000		68,000			136,000
TECHNOLOGY IMPS. - POLICE	G	55,000	50,000	45,000	75,000	50,000	20,000	240,000
FINGERPRINT MACHINE	G				35,000			35,000
COMMUNICATIONS UPGRADE	G	25,000						-
COMMUNICATIONS UPGRADE	B			630,000				630,000
BUILDING IMPROVEMENTS	G	25,000		50,000	50,000	50,000	50,000	200,000
SPEED SIGN TRAILER	G	30,000						-
FIREARMS SIMULATOR	G		55,000					55,000
TOTAL-POLICE		135,000	173,000	725,000	228,000	100,000	70,000	1,296,000

TOWN MANAGER

TECHNOLOGY IMPS - TOWN	G	50,000	100,000	115,000	150,000	40,000		405,000
TOWN HALL IMPROVEMENTS	G			200,000	200,000	200,000	175,000	775,000
TOWN HALL IMPROVEMENTS	O		200,000					200,000
BUILDING/EQUIPMENT IMPS	G				75,000			75,000
TELEPHONE SYSTEM	G	90,000						-
FHS SCHEMATIC DESIGN	G	400,000						-
COMPUTER SYSTEM - FINANCE	G				25,000			25,000
LAND RECORDS RE-INDEXING	G	30,000	25,000	30,000				55,000
REAL ESTATE REVALUATION	G	220,000						-
TOTAL-TOWN MANAGER		790,000	325,000	345,000	450,000	240,000	175,000	1,535,000

CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022

FUNDING SOURCE CODE:
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F S	FUNDED 2016-2017	PROPOSED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
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COMMUNITY & RECREATION SERVICES

STAPLES HOUSE RENOVATIONS	G			25,000		25,000	50,000
DIAL-A-RIDE BUS	G			42,000			42,000
DIAL-A-RIDE BUS	R		7,000				7,000
DIAL-A-RIDE BUS	O		35,000				35,000
SPRAYGROUND WATER PARK	O		200,000				200,000
SENIOR CENTER EXERCISE EQUIP	G	25,000				25,000	25,000
SENIOR CENTER CAPITAL PROJECTS	G				25,000		25,000
SENIOR CENTER CAPITAL PROJECTS	O	25,000					-
STONE HOUSE RENOVATIONS	G		25,000	50,000	25,000		100,000
YOUTH CENTER RENOVATIONS	G			25,000			25,000
RECREATION FACILITIES IMPROVEMENTS	O		35,000				35,000
TOTAL-COMMUNITY & RECREATION		50,000	67,000	285,000	117,000	25,000	544,000

WESTWOODS GOLF COURSE

FAIRWAY MOWER	G			50,000			50,000
SPRAYER	G	40,000					-
AERATOR	G				25,000		25,000
IRRIGATION IMPROVEMENTS	G		40,000			75,000	115,000
BUILDING IMPROVEMENTS	G	60,000					-
SANDPRO TOP DRESSER	G		35,000				35,000
TRACTOR & ACCESSORIES	G			75,000			75,000
TOTAL-GOLF COURSE		100,000	35,000	90,000	75,000	25,000	300,000

TREATMENT PLANT

REPAIR SEWER LINES	O	125,000	125,000	125,000	350,000	500,000	1,100,000
PUMP STATION IMPROVEMENTS	O	175,000	175,000	175,000	300,000	475,000	1,125,000
PLANT UPGRADE & IMPROVEMENTS	O	600,000	600,000	600,000	200,000		1,400,000
PLANT EQUIPMENT REPLACEMENT	O	25,000	25,000	25,000	25,000		75,000
ROLLING STOCK REPLACEMENT	O	75,000	75,000	75,000	25,000	25,000	200,000
TOTAL-TREATMENT PLANT		1,000,000	1,000,000	1,000,000	900,000	1,000,000	3,900,000

GRAND TOTAL

8,531,900	3,640,000	6,670,000	14,561,130	6,620,000	4,418,500	35,909,630
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**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022**

FUNDING SOURCE CODE:
G = GENERAL FUND
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	F	FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
	S	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	TOTAL
FUNDING TOTALS								
GENERAL FUND	G	2,856,900	2,398,000	2,905,000	2,780,000	2,720,000	3,018,500	13,821,500
BONDED	B	4,600,000		2,480,000	10,681,130	2,650,000	1,400,000	17,211,130
OTHER FUNDS	O	1,075,000	1,235,000	1,285,000	1,100,000	1,250,000		4,870,000
REAPPROPRIATION	R		7,000					7,000
TOTAL		8,531,900	3,640,000	6,670,000	14,561,130	6,620,000	4,418,500	35,909,630

FY17/18 Proposed Budget		102,747,135
2.5% CIP Allocation		2,568,678
FY17/18 Proposed		2,398,000
As % of FY17/18 Budget		2.33%
<u>Allocation</u>		
BOE	34.8%	835,000
Town	65.2%	1,563,000

OTHER FUNDS

**TOWN OF FARMINGTON, CT
FY2017-2018 BUDGET
REFUSE COLLECTION FUND**

	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL PROPOSED</u>
REVENUES						
INTEREST	1,123	1,000	922	1,596	1,500	1,500
WASTE COLLECTION FEES	1,658,186	1,635,880	1,628,332	1,656,113	1,621,943	1,621,943
PRIOR YEAR COLLECTIONS	38,324	16,800	12,008	19,182	16,800	16,800
OTHER REVENUES	11,407	2,200	1,000	2,000	2,000	2,000
TOTAL REVENUES	1,709,040	1,655,880	1,642,262	1,678,891	1,642,243	1,642,243

	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL PROPOSED</u>
APPROPRIATIONS						
LANDFILL	25,222	35,525	13,761	26,535	33,128	33,128
REFUSE COLLECTION	1,515,805	1,620,355	726,878	1,432,342	1,582,865	1,582,865
HAZARDOUS WASTE	-	-	-	25,301	26,250	26,250
TOTAL APPROPRIATIONS	1,541,027	1,655,880	740,639	1,484,178	1,642,243	1,642,243

**TOWN OF FARMINGTON, CT
FY2017-2018 BUDGET
RECREATION FUND**

RECREATION PROGRAMS	2015-2016 <u>ACTUAL</u>	2016-2017 <u>REVISED BUDGET</u>	2016-2017 <u>7 MONTHS ACTUAL</u>	2016-2017 <u>ESTIMATED 12 MONTHS</u>	2017-2018 <u>MANAGER</u>	2017/2018 <u>TOWN COUNCIL PROPOSED</u>
REVENUES						
SPORTS & PHYSICAL FITNESS	454,320	458,292	286,983	473,903	463,000	463,000
CULTURAL & CREATIVE	20,904	20,740	17,822	19,832	19,936	19,936
SOCIAL PROGRAMS	7,223	11,500	2,303	4,131	-	-
BUS TRIPS	6,694	8,000	3,243	6,492	6,700	6,700
RECREATION CAMPS	82,233	74,600	23,136	82,842	82,500	82,500
SENIOR TRIPS & PROGRAMS	40,142	22,500	17,710	24,305	24,300	24,300
OTHER REVENUE	3,930	4,000	1,312	3,343	3,300	3,300
INTEREST	290	300	99	209	220	220
TOTAL REVENUES	615,736	599,932	352,608	615,057	599,956	599,956

APPROPRIATIONS	2015-2016 <u>ACTUAL</u>	2016-2017 <u>REVISED BUDGET</u>	2016-2017 <u>7 MONTHS ACTUAL</u>	2016-2017 <u>ESTIMATED 12 MONTHS</u>	2017-2018 <u>MANAGER</u>	2017/2018 <u>TOWN COUNCIL PROPOSED</u>
SPORTS & PHYSICAL FITNESS	291,410	298,553	205,904	301,614	324,985	324,985
CULTURAL & CREATIVE	22,277	12,882	6,107	17,024	12,085	12,085
SOCIAL PROGRAMS	19,641	19,256	7,680	12,139	1,500	1,500
BUS TRIPS	6,777	8,000	5,259	8,586	8,800	8,800
SPECIAL NEEDS	900	4,800	327	1,228	4,800	4,800
RECREATION CAMPS	69,479	60,680	43,490	74,130	77,836	77,836
RECREATIONAL SERVICES	153,960	173,261	84,127	168,990	145,650	145,650
SENIOR TRIPS & PROGRAMS	42,121	22,500	9,940	30,344	24,300	24,300
TOTAL APPROPRIATIONS	606,565	599,932	362,835	614,055	599,956	599,956

**TOWN OF FARMINGTON, CT
FY2017-2018 BUDGET
GOLF COURSE FUND**

	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL PROPOSED</u>
REVENUES						
GREENS FEES	322,796	316,800	169,075	308,977	316,800	316,800
SEASON TICKETS	106,269	104,000	12,402	103,225	104,000	104,000
INTEREST	272	220	96	185	200	200
OTHER	7,697	5,000	2,678	5,273	5,300	5,300
LEASE PAYMENT	5,090	4,500	2,324	3,718	4,500	4,500
GOLF CART RENTALS	109,765	100,400	68,910	107,301	104,825	104,825
DRIVING RANGE	53,778	47,530	18,792	45,256	47,500	47,500
TOTAL REVENUES	\$ 605,667	\$ 578,450	\$ 274,276	\$ 573,935	\$ 583,125	\$ 583,125

	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL PROPOSED</u>
APPROPRIATIONS						
GOLF COURSE	396,476	-	-	-	-	-
CLUBHOUSE	196,003	183,510	103,562	182,395	188,370	188,370
RESTAURANT	2,055	2,500	(102)	1,757	2,325	2,325
DRIVING RANGE	9,092	15,000	7,299	11,661	9,500	9,500
GOLF CART RENTALS	50,980	44,450	28,117	47,462	47,900	47,900
GENERAL FUND CONTRIB	-	332,990	100,000	330,660	335,030	335,030
TOTAL APPROPRIATIONS	654,606	578,450	238,876	573,935	583,125	583,125

Town Council Proposed Budget

FY 2017-2018

**Nancy Nickerson, Town Council Chair
Town of Farmington**



Proposed Tax & Mill Rate

	FY 2016/17	FY 2017/18
Tax Levy	\$ 91,776,511	\$95,553,433
Mill Rate	25.78	26.68
Mill Rate Change	0.68	0.90
Avg. Assessment	\$ 232,074	\$232,074
\$ Increase	\$157.05	\$209.57
% Increase	2.70%	3.50%



Proposed Tax Rate

Proposed Tax Rate
(result of Governor's Budget)

3.5%

State funding reduced by
29.14% or \$1,704,789

Tax Rate
(if Farmington received same
state funding as last year*)

2.3%

* Town Manager's Recommended Budget



Grand List

Steady Growth

- Large and Small Businesses
- Manufacturing Plants
- Restaurants
- Farmington Ave. / Medical Corridor



Farmington: Recognizing Excellence

- **Aaa Moody's Rating**
 - Highest Credit Rating a Municipality can Achieve
- **Strong Economically—Healthy Tax Base Ratio**
 - Residential Tax Base—73% of Grand List
 - Commercial Tax Base—27% of Grand List
- **Excellent Town Services and School System**
- **Strong Volunteer Base**

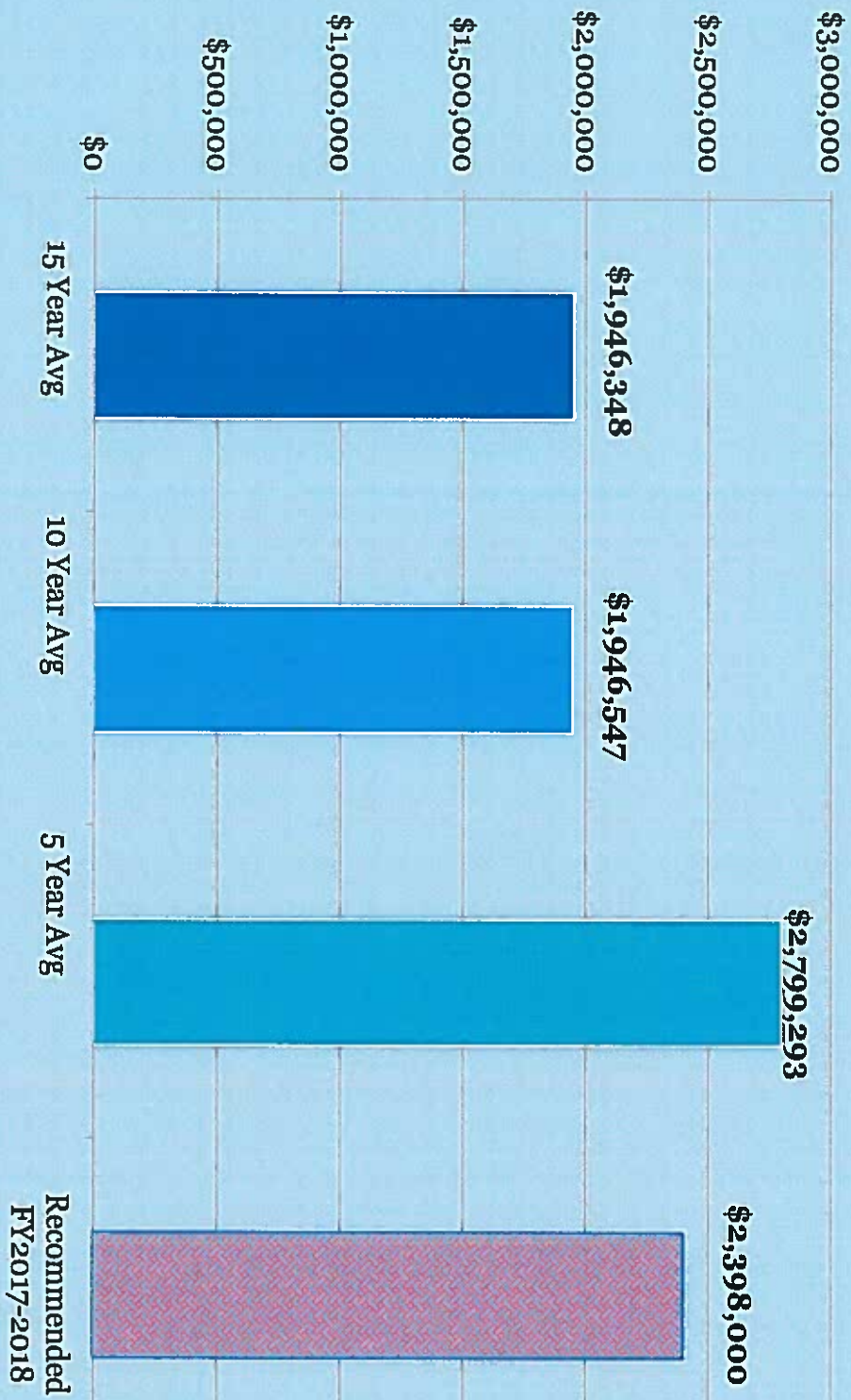


Goals of the Proposed Budget

1. Maintain Current Service Levels
2. Governor's Budget and Impact on Farmington
3. Fiscally Responsible



Town of Farmington Capital Improvement Allocations



Capital Improvement Plan

5 Year Total

Fiscal Year	Capital Improvement Appropriation
Proposed FY 2017-2018	\$2,398,000
FY 2016-2017	\$2,856,900
FY 2015-2016	\$3,234,000
FY 2014-2015	\$2,944,765
FY 2013-2014	\$2,562,800
TOTAL	\$13,996,465



Proposed Bonding

▪ **2017-2018**

*There is no proposed bonding for the April 27, 2017
Budget Referendum.*



Conclusion

This Proposed Budget:

- Maintains high service levels for both the Town and the Board of Education despite a **\$1,704,789** reduction of funding from the State of Connecticut.



April 3, 2017

Farmington Town Council and Members of the Public:

I present for your review the Town Council's proposed budget for Fiscal Year 2017 - 2018.

This proposed budget has already gone through several iterations. For the municipal budget, it began at the departmental level with requests coming to the Town Manager in January. To meet the budget target range of 2.25- 2.75 percent increase set forth by the Town Council, I decreased \$721,759 from the budget that was requested by my departments. This decrease reduced the increase from the previous budget from 5.0% percent to 2.41%. The reductions maintained current service levels but did not allow for any real expansion of service.

During budget deliberations last month, the Town Council made further reductions. The Board of Education budget was reduced by \$150,000 and the Town budget was reduced by \$50,000. The General fund contribution to the Capital Budget was decreased by \$(330,000).

FY 17-18 Town Council Changes	Town Manager Recommended	Town Council Proposed	Change
Education	\$64,322,641	\$64,172,641	\$(150,000)
Town of Farmington	28,910,794	28,860,794	\$ (50,000)
Capital Improvement	2,728,000	2,398,000	\$(330,000)

The current State of Connecticut fiscal crisis should be recognized as a significant driver in this budget process. The Governor's proposed budget has a considerable negative impact on the Town of Farmington. Grants from the State are proposed to be decreased by 29.14%, or a decrease of \$1,704,789 in funding. The Governor has also proposed that municipalities fund 1/3 of the annual State Teacher Retirement Fund contribution. The State has historically paid the entire liability. Farmington's proposed payment is \$3,343,850. This Town Council proposed budget includes the reduction of \$1,704,789 in State grants but based on the information that we have received to date this proposed budget does not include any contribution to the State Teacher's Retirement Fund.

Even with the significant reduction of grant funding this budget continues to fund accounts at levels that will enable service levels to remain at high standards.

I will now review the Town Council's proposed budget.

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

The Town of Farmington budget is broken down into three categories; Expenditures, Grand List and Revenues, which are used to develop a tax rate.

EXPENDITURES SUMMARY:

Expenditures

The total proposed budget for Fiscal Year 2017-2018 is \$102,747,135, an increase of \$2,147,420, or 2.13% above the current budget.

Category	2016-2017	2017-2018	Increase/Decrease	% Change
Board of Ed	\$62,686,075	\$64,172,641	\$1,486,566	2.37%
Town Operations	28,229,371	28,860,794	631,423	2.24%
Debt Service	6,827,369	7,315,700	488,331	7.15%
Capital Outlay	2,856,900	2,398,000	(458,900)	(16.06)%
Total	\$100,599,715	\$102,747,135	\$2,147,420	2.13%

Town Operations

The proposed Town budget is \$28,860,794 which is 2.24% above the current expenditure.

Highlights of the Town Operations by category include the following:

General Fund	2017/2018 Council Proposed	% Increase (Decrease)
General Administration	\$ 6,275,907	(-1.97)%
Public Safety	9,804,839	2.78%
Public Works	4,873,266	4.95%
Community and Rec.	852,995	4.58%
Other	7,053,787	4.05%
TOTAL	\$ 28,860,794	2.24%

The Town Council's proposed town budget is \$28,860,794, an increase of \$631,423 or 2.24% above the current expenditure. Highlights include the following:

- The Salary Reserve account in the Personnel budget will cover salary adjustments for nonunion staff and members of SEIU and IAFF. Salaries for members of AFSCME and IBPO are reflected in departmental accounts.
- The Registrars budget has been decreased because of the reduced costs associated with a non-presidential election year.
- The contribution to the library is \$2,480,015 which is a 2.22% increase above current budget levels.
- The Economic Development Commission shows an increase to fund community initiatives like the seasonal flower program.
- The Information Technology professional services account will include technology consulting services to enhance our security policies and practices.
- The Fire Hydrant fees are projected to increase by 3.61% for the upcoming fiscal year.
- The Building Inspector Account shows a 5.5% increase. This increase supports the ViewPermit software system that was recently rolled out in the Development area. The

program is an online and electronic permitting system. It replaced a software package from the 1980's.

- The Highway and Grounds Operations account shows funding for four (4) summer seasonal employees who will be used to supplement regular staff.
- The Parks and Grounds, Material & Supplies account, has been increased to follow our Recreation Policy and absorb costs previously budgeted in the Recreation Fund.
- The Recreation Supervisor position has been partially funded in the Recreation Services account, in adherence to our Recreation Policy.
- The Workers Compensation account has been decreased due to favorable renewal rates resulting from large claims dropping off.
- The Pension contribution has increased due to an increase in the accrued liability for inactive members of the retirement plan and an increase in the amount of required contributions to the Defined Compensation Plan for recently hired employees.
- The Health Insurance account contains a 9.5% increase. This is the result of poor claims experience in the current year.
- The Health and Hypertension account has been decreased due a stabilization of claim costs.

Town Expenditures by Object

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

General Fund	2017/2018 TC Proposed	% Increase (Decrease)
Salaries	\$13,175,771	2.25%
Benefits	6,558,087	5.29%
Supplies	770,880	0.04%
Equipment	400,968	(17.62%)
Contractual	5,872,565	0.47%
Utilities	2,082,523	3.48%

The proposed total Town General Fund Appropriation is \$28,860,794, which is a 2.24% increase above the current budget.

Debt

The Debt group of accounts includes appropriations to make principal and interest payments on the Town's long-term bonded debt. The total recommended amount for next fiscal year is \$7,315,700. This is an increase of \$488,331 or 7.15% from the previous year. In addition to the funds needed to pay debt service on existing debt obligations, funds are also included to pay the interest expense on a new issuance which will be sold in the fall of 2017. The new issue will finance open space acquisitions, a fire pumper engine, and road improvements. The issue may also include an initial amount of funds for the high school project assuming that it is approved at referendum prior to the issuance date. Funds are also included to pay the short term interest

cost on a projected \$42.0 million bond anticipation note that will be sold in April 2017. These notes are being issued to finance the wastewater treatment plant upgrade project.

Refuse Collection

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

Capital Improvements

The proposed General Fund appropriation to support the Capital Improvements is \$2,398,000 which is 2.33% of projected annual General Fund revenues allocated to the operating budget.

Even though the General Fund appropriation for next year does not quite meet our Capital Improvement Policy funding provision, it should be considered in conjunction with our historical funding practice. Over the last three years the General Fund Appropriation for capital improvements has exceeded the funding policy which allowed us to make significant progress toward meeting the Town's capital improvement needs. In addition, the proposed funding level of \$2,398,000 for next year is above the Town's 5, 10, and 15 year average appropriation amounts.

Capital Improvements Summary:

Equipment/Infrastructure/Maintenance Improvements Summary

Each year in the capital budget we strive to make steady progress in this area. There is a continuous need to maintain the Town's equipment and infrastructure and these needs touch all departments. Over the last several years the Town has been able to fund many of our equipment needs. This year we continue to fund in this area, but have also redistributed some equipment dollars to support strategic plan goal initiatives.

This Capital Improvement Plan proposes to fund equipment purchases for the replacement of turnout gear, and a Brush Truck for the Fire Department. The Police Department shows funding for the replacement of a Supervisor's SUV. Equipment purchases also include a road side mower, a road maintenance truck, and a grounds mower in the Public Works Department. This proposed Capital Improvement Plan continues to fund infrastructure improvements including Town Hall parking lot improvements, and funds to address the needed renovations to Stone House.

Technology and Communication Summary

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

This Capital Improvement Plan will provide funds to the Police Department to purchase license plate reader systems that allow patrol officers to automatically scan plates in the field. Since the Connecticut DMV eliminated the registration sticker program, police officers must manually check the status of each registration. The license plate readers will automate this process. Funds will allow the purchase of two additional mobile units and one stationary unit.

Technology is constantly evolving, and the proposed Capital Improvement Plan will also provide routine technology improvements to Town Hall, allowing all departments to deliver public services effectively and efficiently.

The Town Clerk's office will continue the land record re-indexing project with its proposed funding. The funds in this budget will allow for 1961-1965's records to be digitized and available in the Town Clerk's vault and on the internet. This program continues to be very well received by the public and continues to grow in both use and associated revenue for copy fees.

Law and Compliance Summary

Several capital requests are required to be completed by law. We have to be in compliance with certain legislation and state requirements. The Engineering department has requested funds for environmental code compliance in order to be in compliance with Storm Water regulations and permitting requirements. It will allow the Town to complete water sampling. Connecticut General Statutes Section 8-23 requires all Towns to update their Plan of Conservation and Development every ten years. Funds for the Planning Department will support the update that is due in 2018.

Strategic Plan Initiatives Summary

Over the last several years the Town has been working hard to enhance both Unionville Center and Farmington Center. The Town has also been actively seeking ways to leverage funds through grants and to create partnerships to move our strategic plan goals forward. The Town has been successful in working closely with the CT Department of Transportation (DOT) and other state agencies to make significant progress towards realizing these strategic goals.

The Strategic Plan has set priorities, through the Gateway Committee (Town Manager Goal #1), for enhancing the landscape and other features surrounding the Route 4 DOT project in Farmington. The Town was awarded a STEAP grant of \$350,000 to assist in the funding of these enhancements. The design enhancements that the Town requested from the DOT include decorative lighting, decorative crosswalks, and decorative sidewalks. The Town of Farmington is responsible to fund the balance of these enhancements; therefore a funding request of \$325,000 is included in this Capital Improvement Plan. A shade tree landscape enhancement initiative is also funded in this plan. The initiative would allow the Town to plant approximately 100 flowering shade trees from Mountain Spring Road west into Farmington Center along Route 4 and has a funding level of \$25,000.

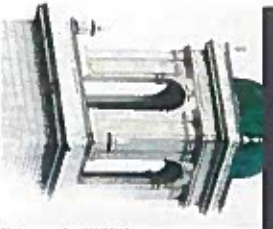
Town Manager Goal #9 prioritizes the completion of sidewalk construction in Unionville and to administer the Main Street Grant. The Town was awarded a \$425,000 Main Street Grant from the State of Connecticut for sidewalks in Unionville. The Main Street Grant is a matching grant and the continuation of sidewalks in Unionville Center has a funding need of \$375,000. As such, this was included in the capital plan. This phase of the project will cover sidewalks along Mill Street, Platner Street and School Street.

Bonding Summary

There is no proposed bonding for FY 2017-2018 other than a potential Farmington High School Renovation project that will be a separate referendum anticipated for mid June 2017.

Water Pollution Control Authority Budget

The budget shows no increase in the sewer usage fee.



BOARD OF EDUCATION'S
2017-2018 BUDGET



**FARMMINGTON
PUBLIC SCHOOLS**

Pioneers | Scholars | Contributors | Citizens



April 3, 2017

FARMINGTON PUBLIC SCHOOLS
"Vision of the FPS Graduate"

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

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

Vision of the Farmington Public Schools' Graduate



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

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

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

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

BOARD OF EDUCATION'S
2017-2018 BUDGET

Total Budget Amount: \$64,172,641
Increase: \$1,486,565

**Percent Increase Over
2016-2017 Budget:** 2.37%*

**\$150,000 reduction from a 2.61% BoE approved budget increase to a 2.37% increase has not yet been approved by Board of Education at this time*

2017-2018 BOE PROPOSED REDUCTION AREAS TO
REFLECT THE 2.37% INCREASE
(NOT YET APPROVED BY THE BOE)

Proposed Operating Reductions to reach \$150,000 Reduction

*(From a 2.61% BOE approved increase to a 2.37% increase over
2016-2017 budget)*

- Self Insurance - Object 201: \$(50,000)
- Teacher Turnover- Object 111: \$(68,028)
- Contracted Retirement - Object 208: \$12,500
- Advanced Degree - Object 111: \$(32,472)
- Copiers- Object 325: \$(12,000)
- Total Reduction: \$150,000*

Total Budget: \$64,172,641

Increase over 2016-2017 Budget: \$1,486,565

Percentage Increase over 2016-2017 Budget: 2.37%*

*\$150,000 reduction from a 2.61% BOE approved budget increase to a 2.37% increase has not yet
been approved by Board of Education at this time

Critical Thinking and Reasoning



Problem Solving and Innovation



Communication and Collaboration



Self-Direction and Resourcefulness



**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.**

2017-2018 BUDGET:
ACADEMIC EXCELLENCE, SOCIAL/EMOTIONAL
WELL-BEING AND INNOVATION

Maintains core programming aligned to the Board of Education's visionary five year goals, Vision of the Graduate and Mission through:

- Innovative programming K-12;
- Elementary World Language programming;
- Supports for students' social/emotional well-being;
- Continued curriculum development;
- A focus on staff and faculty development;
- A focus on maintaining technology integrated instruction; and
- Class size levels in accordant with BoE policy.

FARMINGTON PUBLIC SCHOOLS: LEADING THE WAY

- ✓ NPPDL - FPS was asked to join the international network of high performing, innovative districts – the only district in CT
- ✓ FHS students were invited to present at Harvard and a Boston start-up company on organizational improvement
- ✓ East Farms School was the highest overall performing elementary school in CT on SBA
- ✓ P21 National District Exemplar
- ✓ P21 Blogazine: FPS featured on several occasions
- ✓ National and State Level Rankings—One of the top school districts in Connecticut (U.S. News and World Report, Washington Post and Newsweek)
- ✓ Recognition of focus on student voice (Panorama Videos)
- ✓ Students and faculty continue to be recognized at the state and national levels for their many, varied accomplishments
- ✓ FPS students present at multiple administrator and teacher workshops on a student-centered teaching and learning approach



EXCELLENCE AND INNOVATION IN FISCAL MANAGEMENT: EXPENDITURE RANKINGS

**Exceptional management of taxpayer dollars:*

- **148** out of all Connecticut towns in the amount spent per pupil on employee benefits;
- **125** out of all Connecticut towns in the amount spent per pupil on purchased services;
- **134** out of all Connecticut towns in the amount spent per pupil on Special Education;
- **160** out of all Connecticut towns in general administration; and
- **148** out of all Connecticut towns in school based administration.

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

Source: Connecticut Public School Expenditures Report

COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- Town of Farmington's contract negotiations for bus fuel has resulted in significant savings in the 2017-2018 budget;
- Farmington has worked with its parts vendor for Chromebooks to sell back unused power adapters from new Chromebook purchases defraying the cost of repair parts. This has helped us avoid the need to increase our repair budgets; and
- Membership in the Education Resources Collaborative (ERC) has led to savings in the district-wide copy equipment lease in 2017-2018 and beyond.

COLLABORATIVE, STRATEGIC AND EFFECTIVE COST CONTAINMENT

- Shared transportation with other towns for Special Services has resulted in ongoing savings.
- New vans in transportation have increased ridership and minimized maintenance costs;
- Review of staffing resulted in efficiencies to contain costs and continue to align to district and school priorities; and
- Planning for the future (cost efficiency work, facility study, Special Services study and building internal capacity).

SPECIAL SERVICES EXPENDITURES
 (AS A % OF TOTAL EDUCATIONAL EXPENDITURES)

Town Name	Special Education Expenditure
Fairfield	25.05%
Cheshire	23.85%
Greenwich	18.51%
Madison	21.80%
Simsbury	21.22%
South Windsor	20.05%
Avon	20.58%
Farmington	19.42%
Glastonbury	16.99%

Source: 2015-2016 End of School Report

SALARIES-100 SERIES

Provides funding for school district employees, including teachers;

2017-2018 represents the first year of the Teachers' three year agreement; and

Account reflects the following negotiated increases:

Teachers

1.51% GWI max step only + Step increase

Administrators

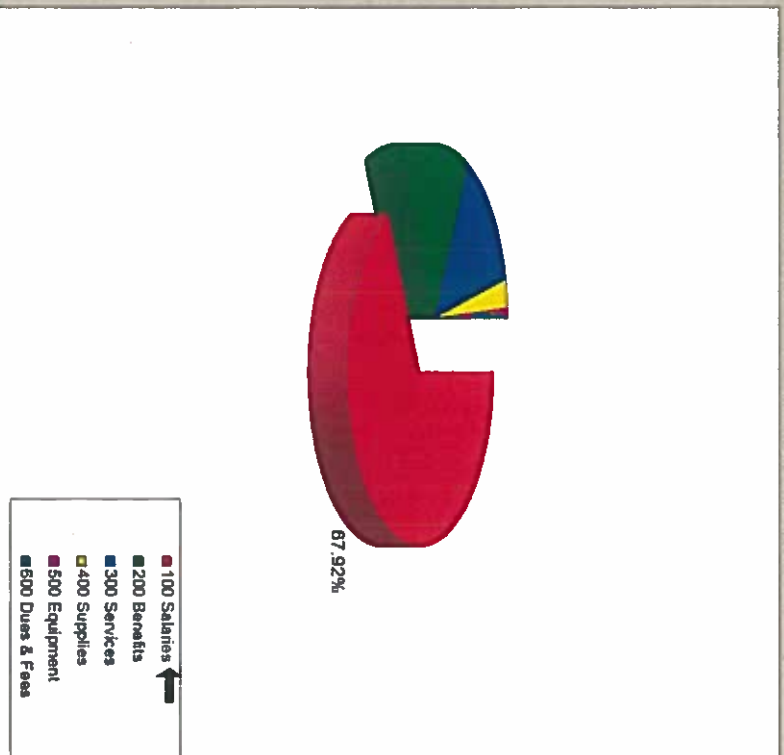
2.65%

Nurses

Open for negotiation

Classified Staff

2.0%



2017-18 Superintendent Budget **\$43,586,489***
2016-17 Approved Budget **\$42,445,549**
Total Increase Requested **\$1,140,940**
Percentage Increase **2.69%**

**Reduction of \$100,500 from 100 series not yet approved by BoE*

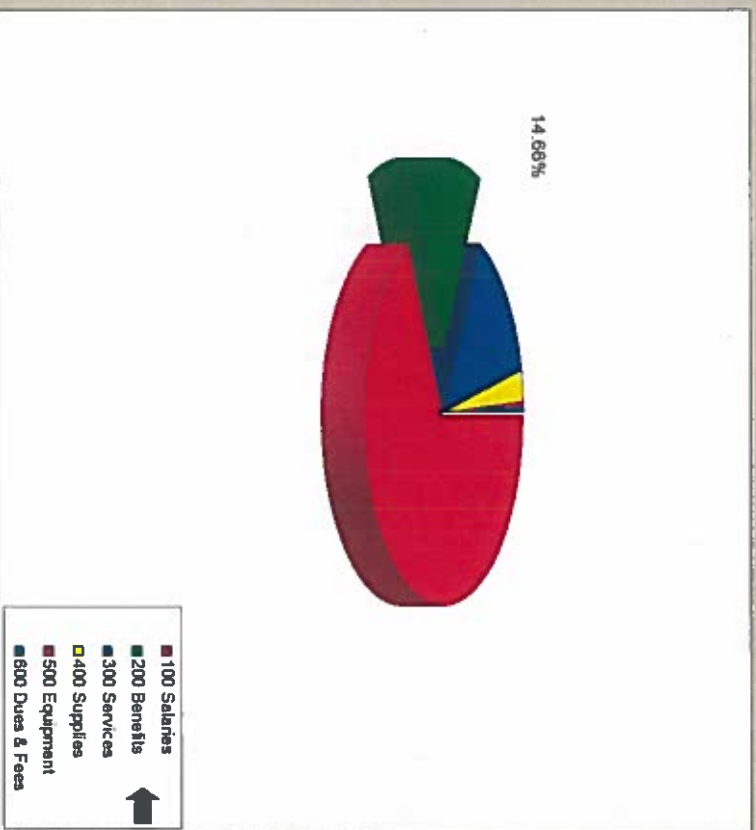
BENEFITS-200 SERIES

In 2017-2018 this account provides 100% of expected paid claims and administration of employee health insurance;

Farmington's preventative care measurements show best in class rates across almost all items; Farmington employee cost of health care services is below industry average;

The Farmington BOE and Town have collaborated on a self-insurance policy that is a model for the state; and

Life Insurance cost is \$.196/thousand and Long Term Disability cost is \$.33/hundred.



2017-18 Superintendent Budget \$9,395,092*
2016-17 Approved Budget \$9,115,712
Total Increase Requested \$279,380
Percentage Increase 3.06%

**Reduction of \$37,500 from 200 series not yet approved by BOE*

SELF INSURANCE: INNOVATION AND FISCAL RESPONSIBILITY

- Joint Town and Board of Education Self Insurance Committee established a Joint Self Insurance Policy that articulates best practices in self insurance budgeting and establishes protocols for proactively reducing reserve when it reaches the 25% level;
- Thus, the policy assists the Town and Board in reducing the taxpayer's burden when the reserve reaches an insurance industry's reserve level;
- Town and Board of Education collaboration continues to promote innovation and best practices;
- Farmington schools moved to a High Deductible HSA for all employees and the school district is experiencing favorable trends in claims overall; and
- Again in 2017-18 the increase in employee benefits is driven primarily by Stop Loss Insurance cost increase due to a limited number of large claims.

SERVICES-300 SERIES

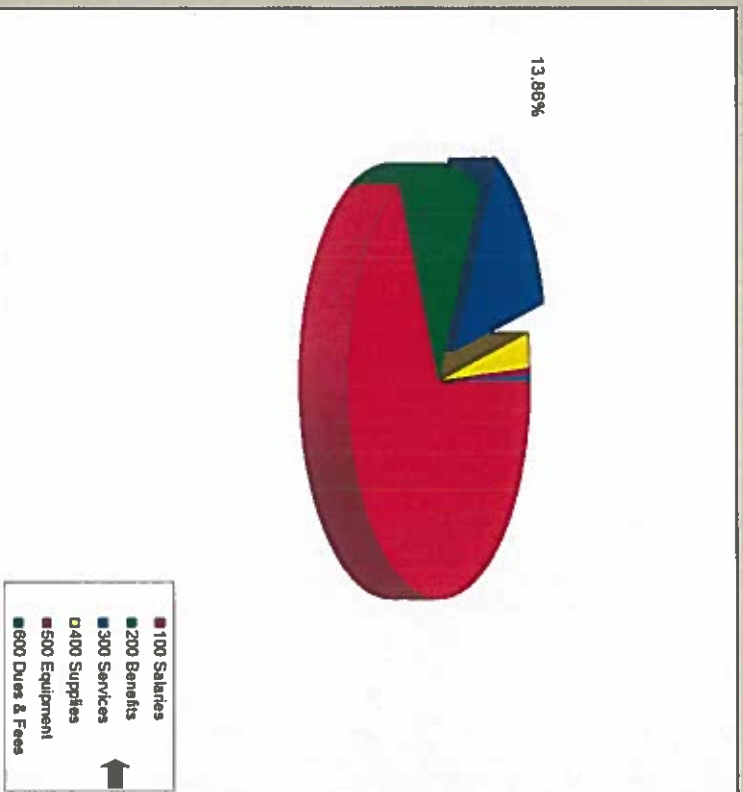
The Board's management of its public utility needs has created cost containment and/or avoidance;

The Board has contracted with Connecticut Natural Gas to heat our facilities at the lowest possible cost;

Account provides for Professional Development Programs to improve teaching and learning;

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

***Reduction of \$12,000 from 300 series not yet approved by BoE**



2017-18 Superintendent Budget **\$8,902,031***
2016-17 Approved Budget **\$8,856,625**
Total Increase Requested **\$45,406**
Percentage Increase **0.51%**

ACADEMIC AND FISCAL EXCELLENCE: SERVICES

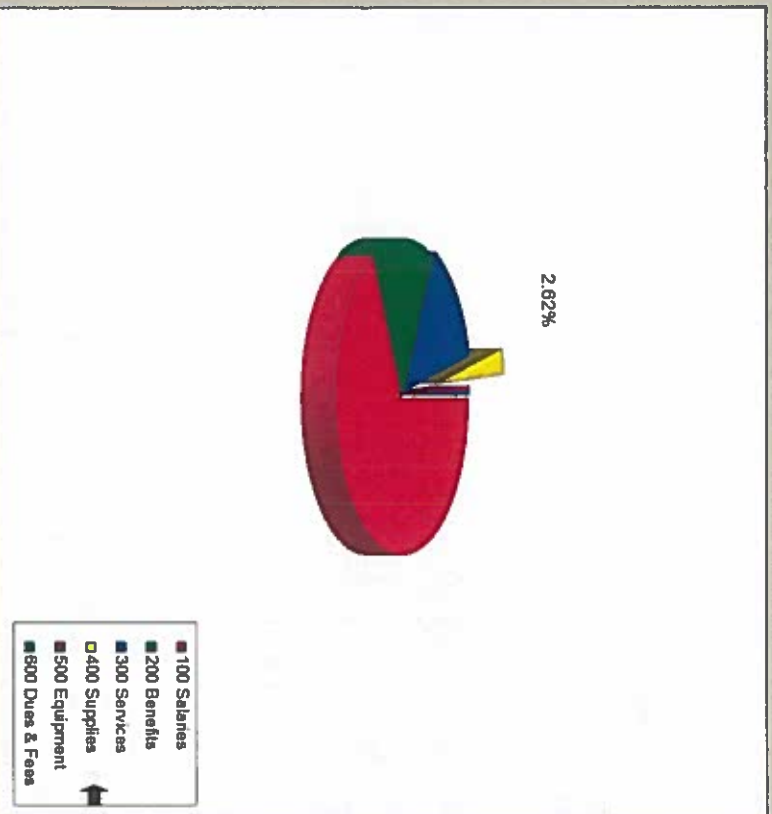
- Continued energy cost savings due to Joint Town/Board Performance Contract;
- Negotiated a cost savings Energy Contract;
- Developed and continue to expand in-house experts on our faculty in a training-of-trainees model to avoid costs of consultation and external staff developers;
- Realized savings in professional learning with a comprehensive, research-based and highly effective professional development approach; and
- High-quality in-district special services programming to meet students' needs.

SUPPLIES-400 SERIES

Account provides for facilities used in swimming and ice hockey competitions;

Account provides for the purchase of a wide ranging group of items such as instructional, health, custodial, computer, and testing supplies, text and library books, and A-V//Computer materials.

As a result of an ERC competitive bid process, significant savings in district copiers were realized



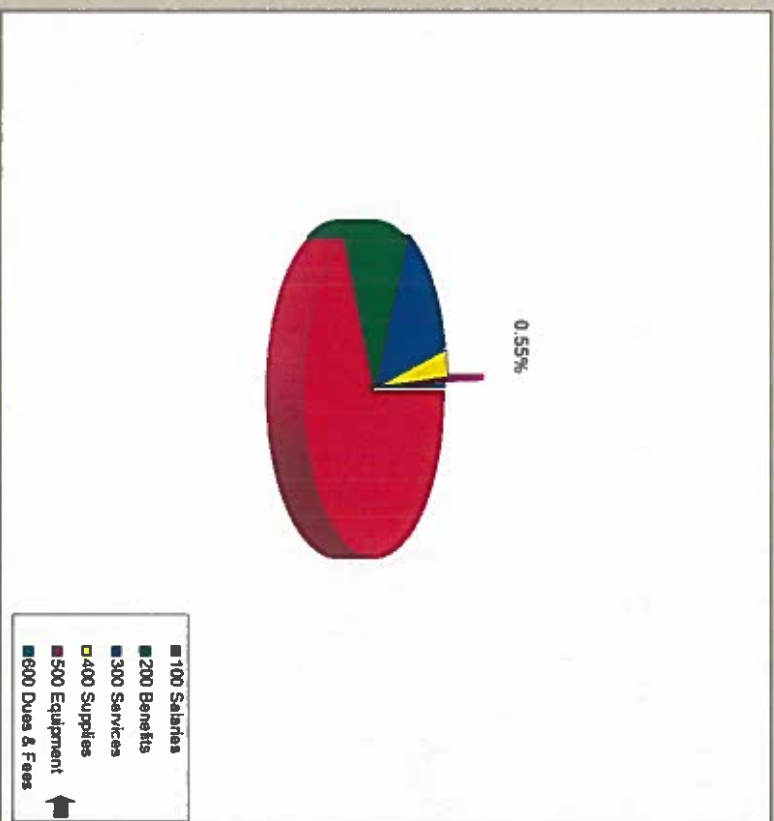
2017-18 Superintendent Budget \$1,686,949
2016-17 Approved Budget \$1,678,719
Total Increase Requested \$ 8,230
Percentage Increase .49%

EQUIPMENT -500 SERIES

The district has prioritized all potential technology purchases;

Having successfully built technology capacity in the classrooms over the past six (6) years, the district is now focused on sustaining technology in the schools;

Chromebook replacements at the K-4 schools will begin to phase out our oldest units (now 5 years old).



2017-18 Superintendent Budget
2016-17 Approved Budget
Total Increase Requested
Percentage Increase

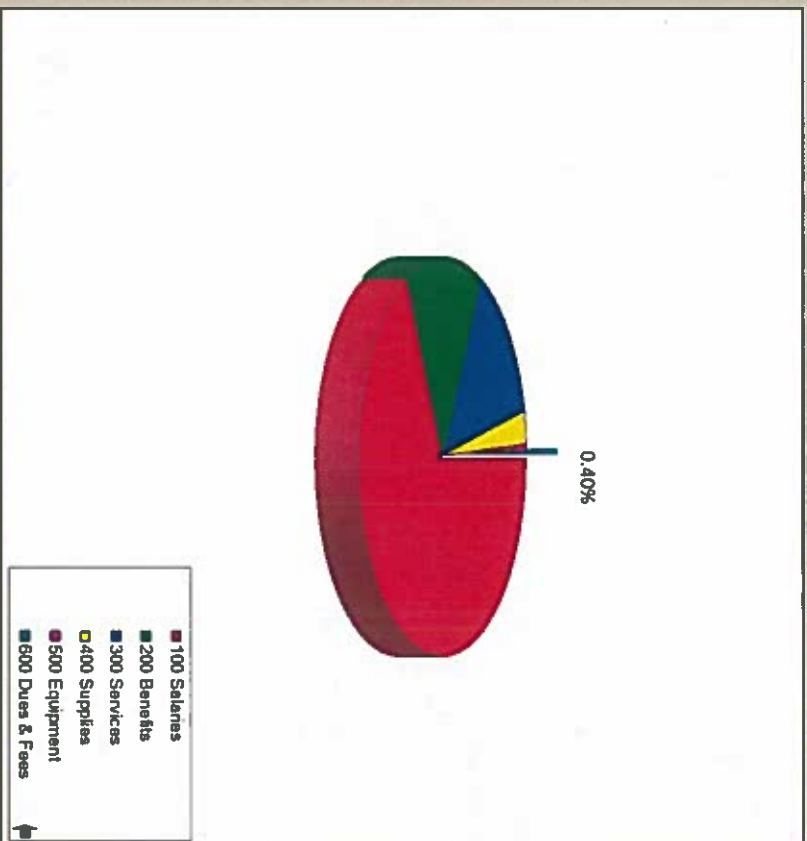
\$352,939
\$340,632
\$12,307
3.61%

INNOVATION AND COST CONTAINMENT AND AVOIDANCE: TECHNOLOGY

- Worked out trade-ins and sell-backs with vendors for unused or replacement devices and parts. Used credit toward new purchases (overall savings of about \$10,000);
- Negotiated sell-back of Chromebook power blocks to a parts vendor to cover costs of replacement parts on Chromebooks (overall savings of about \$5,000 for FY17);
- Upgraded inter-school network as a result of Federal E-rate regulations. New network provider has provided a design that increases the bandwidth of connections between schools by 10x, provides added redundancy, and is dedicated to school communications at no additional cost to the district; and
- Redeployed energy conservation utility (SYAM) to monitor computer power. This resulted in a reanalysis of our infrastructure and an estimated \$80,000 savings to the district by EverSource.

DUES AND FEES-600 SERIES

Memberships in organizations such as the Connecticut Association of School Business Officials and the Connecticut Association of Public School Superintendents are included here.



2017-18 Superintendent Budget **\$249,141**
2016-17 Approved Budget **\$248,838**
Total Increase Requested **\$303**
Percentage Increase **0.12%**

BOE 2017-2018 BUDGET SUMMARY

AFTER TOWN COUNCIL BUDGET REVIEW

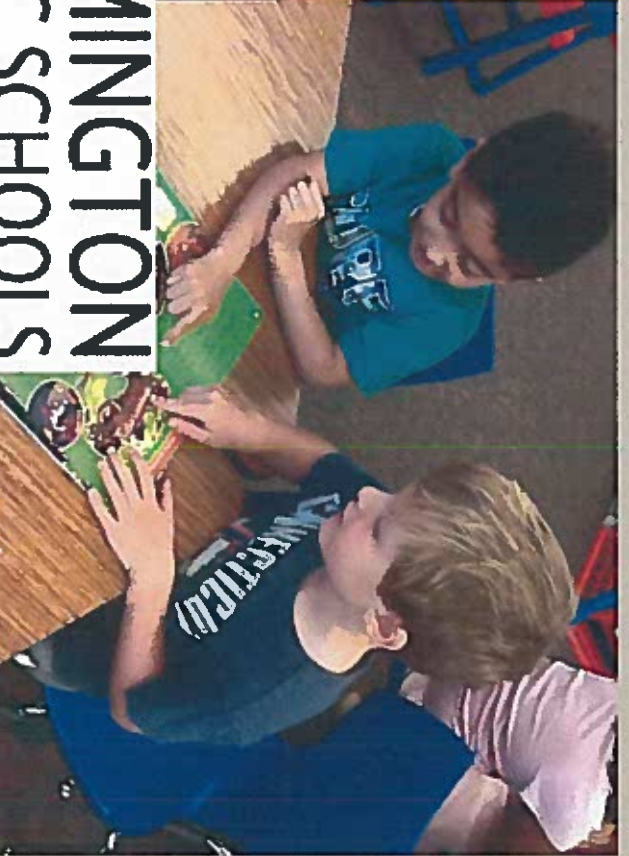
ACCOUNT	2016-2017	2017-2018	Change	Percent
SALARIES	\$42,445,549	\$43,586,489	\$1,140,940	2.69%
BENEFITS	\$9,115,712	\$9,395,092	\$279,380	3.06%
SERVICES	\$8,856,625	\$8,902,031	\$45,406	0.51%
SUPPLIES	\$1,678,719	\$1,686,949	\$8,230	0.49%
EQUIPMENT	\$340,632	\$352,939	\$12,307	3.61%
DUES/FEEES	\$248,838	\$249,141	\$303	0.12%
TOTALS	\$62,686,075	\$64,172,641	\$1,486,565	*2.37%

*\$150,000 reduction from a 2.61% BoE approved budget increase to a 2.37% increase has not yet been approved by Board of Education



FARMINGTON PUBLIC SCHOOLS

Pioneers | Scholars | Contributors | Citizens



EXCELLENCE AND INNOVATION IN FISCAL MANAGEMENT: EXPENDITURE RANKINGS

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Source: Connecticut Public School Expenditures Report

FARMINGTON PUBLIC SCHOOLS BUDGET TIMELINE

- **Town Council Public Hearing on the Budget** April 3, 2017 @ 7:00pm
- **First Annual Town Meeting** April 17 @ 7:00pm
- **Town-wide Referendum on 2017-2018
Town & School Budgets** April 27
- **Town Council Budget Workshop (if referendum fails)** April 28 @ 4:00pm
- **Second Annual Meeting (if needed)** May 1 @ 7:00pm
- **Second Referendum (if needed)** May 11

Expenditures Summary

The total proposed budget for Fiscal Year 2017-2018 is \$102,747,135, an increase of \$2,147,420 or 2.13% above the current budget.

Category	2016-2017	2017-2018	Increase/Decrease	% Change
Board of Ed	\$62,686,075	\$64,172,641	\$1,486,566	2.37%
Town Operations	28,229,371	28,860,794	\$ 631,423	2.24%
Debt Service	6,827,369	7,315,700	\$ 488,331	7.15%
Capital Outlay	2,856,900	2,398,000	\$(458,900)	(16.06)%
Total	\$100,599,715	\$102,747,135	\$2,147,420	2.13%

GRAND LIST

The Grand List is broken down into three categories: Real Estate, Personal Property, and Motor Vehicles. The Real Estate account shows a 0.34% increase, the Personal Property account shows a 3.80% increase and the Motor Vehicles account shows a 1.07% increase. In summary, the Grand List increased by 0.59%, or \$21,138,543, for a total of \$3,595,959,571.

Category	2016-2017	2017-2018	Increase	% Increase
Real Estate	\$3,129,962,090	\$ 3,140,510,560	\$10,548,470	0.34%
Personal Property	\$213,845,102	\$221,970,453	\$8,125,351	3.80%
Motor Vehicles	\$231,013,836	\$233,478,558	\$2,464,722	1.07%
Total	\$3,574,821,028	\$ 3,595,959,571	\$21,138,543	0.59%

Some areas to note:

- Personal Property increased by 3.80%. This increase demonstrates the solid business environment in Farmington. Businesses are continuing to invest in Farmington.
- Real Estate grew by 0.34%. While a relatively small increase, growth in this area is indicative of a stable economy in Farmington.

REVENUES

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

Revenues	FY 16/17	FY 17/18	\$ Change	% Change
Other Property Taxes	\$1,175,000	\$1,200,000	\$25,000	2.13%
Licenses and Permits	694,500	648,000	(46,500)	(6.7)%
Fines and Penalties	40,000	39,000	(1000)	(2.5)%
Interest	85,000	150,000	65,000	76.47%
Grants	5,850,171	4,145,382	(1,704,789)	(29.14)%
Service Charges	1,327,543	1,357,290	29,747	2.24%
Other	30,000	27,000	(3000)	(10.00)%
Westwoods Golf Course	332,990	335,030	2,040	0.61%
Total	\$9,535,204	\$7,901,702	\$(1,633,502)	(17.13)%

In summary, projected non-tax revenues are \$7,901,702 or a (17.13) % decrease over the current year.

Some areas to note:

- Interest Income is projected to increase by 76.47% or \$65,000. Interest rates are rising and are expected to continue to do so next year.
- State and Federal Grants have been reduced by (29.14) %. Due to the uncertainty of the State budget process, this account reflects the reductions in grant funding that were included in the Governor's proposed budget.
- Service Charges are projected to increase by \$29,747 or 2.24%. Revenue collected from Tower Rental accounts for most of the increase. There are multiple Town-owned communication towers that generate yearly rental income.

Proposed Tax and Mill Rate:

The proposed General Fund budget will require a property tax rate of 26.68 mills, an increase of 0.90 mills. Below is the cost for the average homeowner with a house assessed at **\$232,074**.

Proposed Tax and Mill Rate	FY 16/17	FY 17/18
Tax Levy	\$91,776,511	\$95,553,433
Mill Rate	25.78	26.68
Mill Rate Change	0.68	0.90
% of Change	2.70%	3.50%
Average Residential Assessment	\$232,074	\$232,074
Real Estate Taxes	\$5,981.97	\$6,191.54
Dollar Increase /decrease	\$157.05	\$209.57
Percent Increase/decrease	2.70%	3.50%

In other words, \$100,000 of assessed value equals \$2,668 in taxes.

Sincerely,
Kathleen Eagen
Town Manager

INCORPORATED 1645



March 21, 2017

Senator Beth Bye
Legislative Office Building, Room 3100
Connecticut General Assembly
Hartford, CT 06106

Representative Michael Demicco
Legislative Office Building, Room 400
Connecticut General Assembly
Hartford, CT 06106

Senator Terry Gerratana
Legislative Office Building, Room 3100
Connecticut General Assembly
Hartford, CT 06106

Representative Derek Slap
Legislative Office Building, Room 400
Connecticut General Assembly
Hartford, CT 06106

Dear Senator Bye, Senator Gerratana; Representative Slap, Representative Demicco:

For more than 70 years, the state has chronically unfunded teachers' pensions, resulting in tremendous increases in the amount the state has had to contribute to the fund to address unfunded pension liabilities. Based on the bond covenant that the state entered into with investors, the state cannot reduce its contribution. Requiring towns to bear the burden of funding the state-run, state-managed Teachers' Pension Fund is patently unfair.

The Governor's proposed budget will have significant impacts on the Town of Farmington's local budget, putting undue burden on the property tax payers. The Governor's latest budget reduced Farmington's state grants by approximately \$2 million. It also requires Farmington tax payers to contribute roughly an additional \$3.3 million to fund a portion of the State's Teacher Retirement Fund. This equates to approximately a 5% tax increase to Farmington residents, with no other changes to our budget. Farmington's FY17 mill rate is 25.78. The Governor's proposal will increase the mill rate by 4.89% to 27.04.

The proposal to shift 1/3 of the costs for funding of the State Teachers' Retirement Fund onto the Town is completely unacceptable. Moreover, there has been no real notice to the municipalities to prepare for such an impact.

Please do not hesitate to contact my office at 860.675.2350 with further questions.

Sincerely,

Kathleen A. Eagen
Town Manager

KAE/as



*Comp. April
H-2*

Anna Savastano

From: Dutil, Laura <Laura.Dutil@espn.com>
Sent: Saturday, March 18, 2017 7:33 AM
To: Town Council Account for e-Mail; Nancy Nickerson; Gary Palumbo; Jon Landry; Peter Mastrobattista; Amy Suffredini; Meredith Trimble; John Vibert
Subject: No Cuts to the current propose budget
Importance: High

Good morning –

I am writing in support of the current recommended 2017-2018 budget as proposed by the Town Manger and the Board of Education, and respectfully request that no cuts are made. The potential state cuts are not fully known at this point, to my knowledge at least, leaving a wild card component that could impact the budget in either direction. As a team acting in the best interest for Farmington's residents and future, acting on the budget would be best served once you all have the full impact from the Governor.

While I know it is never an easy task to create a budget addressing all needs, I think the Board of Education budget is of the most importance. This portion of the town budget directly impacts our youth and not only their individual futures, but the future as a whole. We should be setting them up for the best possible outcome and that comes without reduction of services or impact to the educational system.

Thank you for your time.

Laura Dutil
1 Barberry Lane
Farmington

MOTION:

Agenda Item N-1

To approve the attached Town Council's Recommended Budget for the Fiscal Year 2017-2018.

/Attachment

**FY2017/2018
TAX AND BUDGET WORKSHEET
TOWN COUNCIL RECOMMENDED BUDGET
APRIL 3, 2017**

	FY16/17 Adopted Budget	FY17/18 Town Council Recommended Budget	Dollar Change	% Change
<u>EXPENDITURES</u>				
Education	62,686,075	64,172,641	1,486,566	2.37
Town	28,229,371	28,860,794	631,423	2.24
Debt Service	6,827,369	7,315,700	488,331	7.15
Capital Improvements	2,856,900	2,398,000	(458,900)	(16.06)
Total	<u>100,599,715</u>	<u>102,747,135</u>	<u>2,147,420</u>	2.13

GRAND LIST

Real Estate	3,129,962,090	3,140,510,560	10,548,470	0.34
Personal Property	213,845,102	221,970,453	8,125,351	3.80
Motor Vehicles	231,013,836	233,478,558	2,464,722	1.07
Total	<u>3,574,821,028</u>	<u>3,595,959,571</u>	<u>21,138,543</u>	0.59

REVENUES

Other Property Taxes	1,175,000	1,200,000	25,000	2.13
Licenses and Permits	694,500	648,000	(46,500)	(6.70)
Fines and Penalties	40,000	39,000	(1,000)	(2.50)
Interest	85,000	150,000	65,000	76.47
Grants	5,850,171	4,145,382	(1,704,789)	(29.14)
Service Charges	1,327,543	1,357,290	29,747	2.24
Other	30,000	27,000	(3,000)	(10.00)
Westwoods Contribution	332,990	335,030	2,040	0.61
Total	<u>9,535,204</u>	<u>7,901,702</u>	<u>(1,633,502)</u>	(17.13)

TAX & MILL RATE

Tax Levy	\$ 91,776,511	\$ 95,553,433
Mill Rate	25.78	26.68
Mill Rate Change	0.68	0.90
% Change	2.7%	3.50%
Avg Residential Assessment	\$ 232,074	\$ 232,074
Real Estate Taxes	\$ 5,981.97	\$ 6,191.54
Dollar Increase	157.05	209.57
Percent Increase	2.7%	3.50%

TOWN OF FARMINGTON, CT
 FY2017/2018
 TOWN COUNCIL RECOMMENDED BUDGET
 GENERAL FUND REVENUE

<u>ACCOUNT DESCRIPTION</u>	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
PROPERTY TAXES						
CURRENT TAXES	87,885,196	91,064,511	89,106,114	91,381,514	94,845,433	4.15%
DELINQUENT TAXES	301,512	200,000	103,053	191,058	200,000	0.00%
INTEREST & LIENS	246,463	225,000	112,787	212,199	225,000	0.00%
SUPPLEMENTAL TAXES	746,518	750,000	646,186	827,252	775,000	3.33%
TOTAL	89,179,689	92,239,511	89,968,141	92,612,023	96,045,433	4.13%
LICENSES AND PERMITS						
DOG LICENSES	8,422	6,000	4,380	5,727	6,500	8.33%
BUILDING PERMITS	526,524	675,000	370,787	590,929	625,000	-7.41%
OTHER PERMITS	26,060	13,500	11,840	17,922	16,500	22.22%
TOTAL	561,006	694,500	387,007	614,578	648,000	-6.70%
FINES AND PENALTIES						
COURT FINES	49,797	37,000	9,010	37,745	37,000	0.00%
DOG FINES & CHARGES	1,820	3,000	715	1,751	2,000	-33.33%
TOTAL	51,617	40,000	9,725	39,496	39,000	-2.50%
INTEREST						
INTEREST EARNINGS	98,512	85,000	83,672	145,164	150,000	76.47%
TOTAL	98,512	85,000	83,672	145,164	150,000	76.47%
STATE AND FEDERAL GRANTS						
PILOT: STATE-OWNED PROPERTY	3,147,460	3,086,385	3,134,814	3,134,814	2,526,231	-18.15%
PILOT: COLLEGES & HOSPITALS	29,785	29,924	29,691	29,691	19,650	-34.33%
VETERAN'S EXEMPTION	5,873	5,873	5,816	5,816	5,985	1.91%
ELDERLY CIRCUIT BREAKER	138,586	138,586	127,805	127,805	131,512	-5.10%
ELDERLY TAX FREEZE	929	929	851	851	875	-5.81%
PEQUOT/MOHEGAN FUND GRANT	31,572	29,874	9,932	29,796	30,223	1.17%
PILOT: TELECOMM EQUIP	103,812	112,713	-	108,018	105,915	-6.03%
REVENUE SHARING-PROJECTS	545,804	545,804	-	545,804	-	-100.00%
REVENUE SHARING-SALES TAX	-	241,319	335,287	335,287	482,637	0.00%
SOCIAL SERVICE GRANTS	8,574	12,000	3,631	8,291	8,500	-29.17%
POLICE GRANTS	185,310	75,000	95,499	74,666	78,000	4.00%
TOWN AID ROADS	373,341	373,341	186,719	373,438	373,438	0.03%
PLANNING GRANT	10,000	-	-	-	-	0.00%
EDUCATION GRANTS	1,559,944	1,181,846	547,539	1,036,863	-	-100.00%
SPECIAL EDUCATION	-	-	-	-	382,416	0.00%
TRANSPORTATION GRANT	15,302	16,577	-	-	-	-100.00%
SCHOOL BLDG GRANT	162,932	-	-	-	-	0.00%
TOTAL	6,319,226	5,850,171	4,477,584	5,811,140	4,145,382	-29.14%

TOWN OF FARMINGTON, CT
 FY2017/2018
 TOWN COUNCIL RECOMMENDED BUDGET
 GENERAL FUND REVENUE

<u>ACCOUNT DESCRIPTION</u>	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
SERVICE CHARGES						
REAL ESTATE CONVEYANCE TAX	489,653	550,000	391,861	590,556	550,000	0.00%
BUSING FEES	3,465	5,785	5,155	6,835	5,800	0.26%
RENTALS	6,042	4,500	4,240	6,270	6,000	33.33%
TOWER SPACE RENTAL HOUSING	175,991	151,258	86,383	176,000	175,000	15.70%
POLICE SERVICES	51,807	52,000	28,338	48,580	55,490	6.71%
TOWN CLERK FEES	255,808	225,000	96,662	226,908	235,000	4.44%
SEWER INSPECTION FEE	241,804	285,000	174,243	291,734	285,000	0.00%
ZONING HEARINGS	-	17,000	-	-	7,500	-55.88%
ALARM FINES & CONNECTIONS	69,675	22,000	10,954	20,364	22,500	2.27%
TOTAL	1,307,320	1,327,543	802,736	1,381,397	1,357,290	2.24%
OTHER REVENUES						
OTHER ASSESSMENTS	139,662	5,000	1,395	2,000	2,000	-60.00%
OTHER REVENUES	51,037	25,000	30,402	37,428	25,000	0.00%
TOTAL	190,699	30,000	31,797	39,428	27,000	-10.00%
OTHER FUNDS						
WESTWOODS CONTRIBUTION	-	332,990	100,000	330,660	335,030	0.61%
TOTAL	-	332,990	100,000	330,660	335,030	0.61%
TOTAL REVENUES	\$ 97,708,068	\$ 100,599,715	\$ 95,860,662	\$ 100,973,886	\$ 102,747,135	2.13%

TOWN OF FARMINGTON, CT
FY2017/2018
TOWN COUNCIL RECOMMENDED BUDGET
GENERAL FUND APPROPRIATIONS

<u>DEPARTMENT</u>	<u>2015/2016 ACTUAL</u>	<u>2016/2017 REVISED BUDGET</u>	<u>2016/2017 7 MONTH ACTUAL</u>	<u>2016/2017 ESTIMATED 12 MONTHS</u>	<u>2017/2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
<u>GENERAL GOVERNMENT</u>							
TOWN MANAGER	403,594	486,188	290,369	507,935	510,321	505,321	3.94%
FINANCE	1,115,134	1,110,563	659,809	1,108,033	1,129,472	1,129,472	1.70%
PROBATE	15,096	15,000	9,430	15,000	15,000	15,000	0.00%
REGISTRARS OF VOTERS	98,568	124,879	68,902	110,638	110,158	110,158	-11.79%
TOWN COUNCIL	53,535	53,000	38,006	52,543	56,300	56,300	6.23%
PERSONNEL SERVICES	59,392	494,708	27,798	70,019	215,300	215,300	-56.48%
LEGAL	151,096	185,000	54,940	145,688	185,000	185,000	0.00%
TOWN CLERK	313,857	327,394	187,559	327,576	337,757	337,757	3.17%
ECONOMIC DEVELOPMENT	128,219	118,489	73,604	127,573	135,103	135,103	14.02%
REGIONAL ASSOCIATIONS	2,586,389	2,663,927	2,660,557	2,663,927	2,727,667	2,720,967	2.14%
PLANNING & ZONING	359,324	346,861	166,328	302,298	323,253	323,253	-6.81%
PUBLIC BUILDINGS	234,423	221,809	98,831	252,796	247,661	247,661	11.66%
INSURANCE	227,579	265,930	258,452	262,345	294,615	294,615	10.79%
TOTAL-GENERAL GOVT	5,746,207	6,413,748	4,594,584	5,946,372	6,287,607	6,275,907	-1.97%
<u>PUBLIC SAFETY</u>							
FIRE MARSHAL	1,164,615	1,029,747	523,994	1,029,701	1,066,841	1,066,841	3.60%
FIRE DEPARTMENT	1,482,735	1,539,046	876,556	1,535,121	1,528,164	1,528,164	-0.71%
POLICE	5,705,569	5,803,799	3,326,543	5,854,153	6,009,015	5,982,015	3.07%
COMMUNICATIONS CENTER	1,022,206	990,692	655,440	1,039,144	1,013,956	1,013,956	2.35%
EMS SERVICES	62,429	21,225	21,225	21,225	22,055	22,055	3.91%
BUILDING INSPECTOR	176,391	181,811	104,485	182,276	191,808	191,808	5.50%
TOTAL-PUBLIC SAFETY	9,613,946	9,566,320	5,508,244	9,661,619	9,831,839	9,804,839	2.78%
<u>PUBLIC WORKS</u>							
PUBLIC WORKS ADMIN	107,941	100,922	55,727	86,770	103,790	103,790	2.84%
HIGHWAY & GROUNDS	3,626,590	3,996,967	2,311,471	4,218,381	4,234,405	4,227,405	5.77%
ENGINEERING	496,715	552,289	293,275	471,156	542,071	542,071	-1.85%
TOTAL-PUBLIC WORKS	4,231,246	4,650,178	2,660,474	4,776,307	4,880,266	4,873,266	4.95%
<u>COMMUNITY & RECREATIONAL SERVICES</u>							
COMMUNITY & REC SERVICES	852,769	788,260	422,809	771,807	828,310	828,310	5.08%
HOUSING	22,986	27,370	11,733	23,560	24,685	24,685	-9.81%
TOTAL-COMM & REC SERVICE	875,754	815,630	434,542	795,367	852,995	852,995	4.58%
<u>OTHER</u>							
BENEFITS	6,407,091	6,773,495	6,044,171	6,683,723	7,048,087	7,043,787	3.99%
OTHER	-	10,000	-	-	10,000	10,000	0.00%
TOTAL-OTHER	6,407,091	6,783,495	6,044,171	6,683,723	7,058,087	7,053,787	4.05%
TOTAL-TOWN BUDGET	26,874,244	28,229,371	19,242,015	27,863,388	28,910,794	28,860,794	2.24%

TOWN OF FARMINGTON, CT
 FY2017/2018
 TOWN COUNCIL RECOMMENDED BUDGET
 GENERAL FUND APPROPRIATIONS

<u>DEPARTMENT</u>	<u>2015/2016 ACTUAL</u>	<u>2016/2017 REVISED BUDGET</u>	<u>2016/2017 7 MONTH ACTUAL</u>	<u>2016/2017 ESTIMATED 12 MONTHS</u>	<u>2017/2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL RECOMMENDED</u>	<u>% CHANGE</u>
<u>DEBT SERVICE</u>							
DEBT ADMINISTRATION	6,651,806	6,827,369	4,653,676	6,679,467	7,315,700	7,315,700	7.15%
TOTAL-DEBT SERVICE	6,651,806	6,827,369	4,653,676	6,679,467	7,315,700	7,315,700	7.15%
<u>CAPITAL IMPROVEMENTS</u>							
CAPITAL OUTLAY	3,234,000	2,856,900	2,856,900	2,856,900	2,728,000	2,398,000	-16.06%
TOTAL-CAPITAL IMPROVEM	3,234,000	2,856,900	2,856,900	2,856,900	2,728,000	2,398,000	-16.06%
<u>EDUCATION</u>							
BOARD OF EDUCATION	59,912,273	62,686,075	32,288,178	62,686,075	64,322,641	64,172,641	2.37%
TOTAL-BOARD OF EDUCATIC	59,912,273	62,686,075	32,288,178	62,686,075	64,322,641	64,172,641	2.37%
GRAND TOTAL	96,672,323	100,599,715	59,040,769	100,085,830	103,277,135	102,747,135	2.13%

**CAPITAL
IMPROVEMENT
PROGRAM**

CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022

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

F S	FUNDED 2016-2017	RECOMMENDED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
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BOARD OF EDUCATION

TECHNOLOGY IMPS - SCHOOLS	G	505,000	485,000	500,000	500,000	550,000	550,000	2,585,000
DISTRICTWIDE MECHANICAL EQUIP	G	55,400	225,000	225,000	225,000	225,000	250,000	1,150,000
IAR LIBRARY RENOVATION	G		160,000					160,000
SCHOOL SECURITY	G	50,000	50,000	50,000	55,000	55,000	60,000	270,000
SCHOOL CODE/SAFETY COMPLIANCE	G	50,000	50,000	50,000	50,000	50,000	50,000	250,000
CLASSROOM FURNITURE	G		140,000	125,000	125,000	125,000	125,000	640,000
ROOF REPLACEMENT-FHS	G	8,700						-
ROOF REPLACEMENT-IAR SCHOOL	B				481,130			481,130
STUDENT TRANSPORTATION VEHICLES	G	85,000						85,000
CAPITAL FACILITIES CONDITION REPORT	G	92,800					95,000	95,000
CAFETERIA EQUIPMENT	G	35,000		25,000				60,000
TOWN COUNCIL REDUCTION			(275,000)			25,000		50,000
TOTAL-EDUCATION		881,900	835,000	975,000	1,436,130	1,030,000	1,130,000	5,406,130

ENGINEERING

ROAD RECONSTRUCTION	B	4,000,000				2,000,000		2,000,000
ROAD RECONSTRUCTION	O				200,000	200,000		400,000
BRIDGE REPAIRS	G			50,000		50,000		100,000
STP URBAN-NEW BRITAIN AVE	G	125,000		200,000	100,000			300,000
RIVERBANK STABILIZATION	B			1,200,000				1,200,000
RAILS TO TRAILS	G			75,000			75,000	150,000
ENVIRONMENTAL COMPLIANCE	G	35,000	35,000	50,000	35,000	50,000	35,000	205,000
UNIONVILLE CENTER SIDEWALKS	G		375,000					375,000
FARMINGTON CENTER IMPROVEMENTS	G		325,000					325,000
OPEN SPACE MANAGEMENT	G				25,000			25,000
TOTAL-ENGINEERING		4,160,000	735,000	1,575,000	360,000	2,375,000	60,000	5,105,000

HIGHWAY & GROUNDS

SIDEWALK REPLACEMENT	G				25,000		25,000	50,000
SIDEWALK CONSTRUCTION	O	50,000		50,000		50,000		100,000
HIGH SCHOOL TRACK	G					350,000		350,000
HIGH SCHOOL BLEACHERS	G				200,000	200,000	200,000	600,000
IRRIGATION IMPROVEMENTS	G			40,000	40,000			80,000
TUNXIS MEADE IMPROVEMENTS	G			75,000	75,000	75,000	75,000	300,000
FIELDS & PLAYGROUND EQUIPMENT	G	40,000				50,000		90,000
TRUCK LIFT REPLACEMENT	G	85,000						85,000
GENERATOR REPLACEMENT	G							-
DUMP TRUCKS-HIGHWAY	G	185,000		205,000	190,000	190,000	100,000	770,000
ROAD MAINTENANCE TRUCK-HIGHWAY	G		70,000		70,000		190,000	330,000
ROAD SWEEPER	G	250,000					70,000	320,000
3 CUBIC YD WHEEL LOADER	G						300,000	300,000
BACKHOE LOADER	G			130,000			200,000	330,000
ROAD SIDE MOWER	G		130,000					130,000
ROAD MAINTENANCE TRUCK-PARKS	G			70,000		70,000		140,000
WING DECK MOWER-PARKS	G			105,000				105,000
MOWER-PARKS	G		55,000		40,000		60,000	155,000
SUPERINTENDENT'S VEHICLE	G					25,000		25,000
BUILDING MAINTENANCE VEHICLE	G			25,000				25,000
SKIDSTEER-GROUNDS	G				40,000		60,000	100,000
TOTAL-HIGHWAYS & GROUNDS		610,000	255,000	700,000	680,000	1,010,000	1,280,000	3,925,000

CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022

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

	F S	FUNDED 2016-2017	RECOMMENDED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
PLANNING DEPARTMENT								
LANDSCAPE ENHANCEMENTS-SHADE TREES	G		25,000					25,000
PLAN OF CONSERVATION & DEVELOPMENT	G		25,000					25,000
TOTAL-PLANNING		-	50,000	-	-	-	-	50,000

FIRE DEPARTMENT

TURNOUT GEAR	G	45,000	45,000	45,000	45,000	45,000	45,000	225,000
SCBA CYLINDER REPLACEMENTS	G	135,000		160,000				160,000
HOSE	G			25,000		25,000		50,000
LADDER 1 REPLACEMENT	B				1,200,000			1,200,000
ENGINE 2 REPLACEMENT	B			650,000				650,000
ENGINE 3 REPLACEMENT	B	600,000						-
ENGINE 5 REPLACEMENT	B						700,000	700,000
ENGINE 8 REPLACEMENT	B					650,000		650,000
ENGINE 9 REPLACEMENT	B						700,000	700,000
MEDIC 7 REPLACEMENT	G					95,000		95,000
MEDIC 11 REPLACEMENT	G			95,000				95,000
MEDIC 16 REPLACEMENT	G						95,000	95,000
TRUCK 14 (BRUSH) REPLACEMENT	G		95,000					95,000
FIRE SAFETY TRAILER	G				70,000			70,000
UTILITY VEHICLE	G						38,500	38,500
FIRE STATION IMPROVEMENTS	G	25,000	25,000					25,000
FIRE STATION RENOVATIONS	B				9,000,000			9,000,000
TOTAL-FIRE		805,000	165,000	975,000	10,315,000	815,000	1,578,500	13,848,500

POLICE DEPARTMENT

SUPERVISOR'S SUV	G		68,000		68,000			136,000
TECHNOLOGY IMPS. - POLICE	G	55,000	50,000	45,000	75,000	50,000	20,000	240,000
FINGERPRINT MACHINE	G				35,000			35,000
COMMUNICATIONS UPGRADE	G	25,000						-
COMMUNICATIONS UPGRADE	B			630,000				630,000
BUILDING IMPROVEMENTS	G	25,000		50,000	50,000	50,000	50,000	200,000
SPEED SIGN TRAILER	G	30,000						-
FIREARMS SIMULATOR	G		55,000					55,000
TOTAL-POLICE		135,000	173,000	725,000	228,000	100,000	70,000	1,296,000

TOWN MANAGER

TECHNOLOGY IMPS - TOWN	G	50,000	100,000	115,000	150,000	40,000		405,000
TOWN HALL IMPROVEMENTS	G			200,000	200,000	200,000	175,000	775,000
TOWN HALL IMPROVEMENTS	O		200,000					200,000
BUILDING/EQUIPMENT IMPS	G				75,000			75,000
TELEPHONE SYSTEM	G	90,000						-
FHS SCHEMATIC DESIGN	G	400,000						-
COMPUTER SYSTEM - FINANCE	G				25,000			25,000
LAND RECORDS RE-INDEXING	G	30,000	25,000	30,000				55,000
REAL ESTATE REVALUATION	G	220,000						-
TOTAL-TOWN MANAGER		790,000	325,000	345,000	450,000	240,000	175,000	1,535,000

CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2017/2018-FY2021/2022

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

F S	FUNDED 2016-2017	RECOMMENDED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
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COMMUNITY & RECREATION SERVICES

STAPLES HOUSE RENOVATIONS	G			25,000		25,000	50,000
DIAL-A-RIDE BUS	G			42,000			42,000
DIAL-A-RIDE BUS	R	7,000					7,000
DIAL-A-RIDE BUS	O	35,000					35,000
SPRAYGROUND WATER PARK	O		200,000				200,000
SENIOR CENTER EXERCISE EQUIP	G	25,000				25,000	25,000
SENIOR CENTER CAPITAL PROJECTS	G						
SENIOR CENTER CAPITAL PROJECTS	O	25,000			25,000		25,000
STONE HOUSE RENOVATIONS	G		25,000	50,000	25,000		100,000
YOUTH CENTER RENOVATIONS	G			25,000			25,000
RECREATION FACILITIES IMPROVEMENTS	O		35,000				35,000
TOTAL-COMMUNITY & RECREATION		50,000	67,000	285,000	117,000	25,000	544,000

WESTWOODS GOLF COURSE

FAIRWAY MOWER	G		50,000				50,000
SPRAYER	G	40,000					
AERATOR	G				25,000		25,000
IRRIGATION IMPROVEMENTS	G		40,000			75,000	115,000
BUILDING IMPROVEMENTS	G	60,000					
SANDPRO TOP DRESSER	G		35,000				35,000
TRACTOR & ACCESSORIES	G				75,000		75,000
TOTAL-GOLF COURSE		100,000	35,000	90,000	75,000	25,000	300,000

TREATMENT PLANT

REPAIR SEWER LINES	O	125,000	125,000	125,000	350,000	500,000	1,100,000
PUMP STATION IMPROVEMENTS	O	175,000	175,000	175,000	300,000	475,000	1,125,000
PLANT UPGRADE & IMPROVEMENTS	O	600,000	600,000	600,000	200,000		1,400,000
PLANT EQUIPMENT REPLACEMENT	O	25,000	25,000	25,000	25,000		75,000
ROLLING STOCK REPLACEMENT	O	75,000	75,000	75,000	25,000	25,000	200,000
TOTAL-TREATMENT PLANT		1,000,000	1,000,000	1,000,000	900,000	1,000,000	3,900,000

GRAND TOTAL

8,531,900	3,640,000	6,670,000	14,561,130	6,620,000	4,418,500	35,909,630
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CAPITAL IMPROVEMENT PROGRAM
 FOR THE PERIOD
 FY2017/2018-FY2021/2022

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

	FUNDED 2016-2017	RECOMMENDED 2017-2018	PROJECTED 2018-2019	PROJECTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	TOTAL
G	2,856,900	2,398,000	2,905,000	2,780,000	2,720,000	3,018,500	13,821,500
B	4,600,000		2,480,000	10,681,130	2,650,000	1,400,000	17,211,130
O	1,075,000	1,235,000	1,285,000	1,100,000	1,250,000		4,870,000
R		7,000					7,000
	8,531,900	3,640,000	6,670,000	14,561,130	6,620,000	4,418,500	35,909,630

FUNDING TOTALS

GENERAL FUND
 BONDED
 OTHER FUNDS
 REAPPROPRIATION
 TOTAL

FY17/18 Recommended Budget		102,747,135
2.5% CIP Allocation		2,568,678
FY17/18 Recommended		2,398,000
As % of FY17/18 Budget		2.33%
<u>Allocation</u>		
BOE	34.8%	835,000
Town	65.2%	1,563,000

**OTHER
FUNDS**

**TOWN OF FARMINGTON, CT
FY2017-2018 BUDGET
REFUSE COLLECTION FUND**

REVENUES	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 7 MONTH ACTUAL	2016-2017 ESTIMATED 12 MONTHS	2017-2018 MANAGER	2017/2018 TOWN COUNCIL RECOMMENDED
INTEREST	1,123	1,000	922	1,596	1,500	1,500
WASTE COLLECTION FEES	1,658,186	1,635,880	1,628,332	1,656,113	1,621,943	1,621,943
PRIOR YEAR COLLECTIONS	38,324	16,800	12,008	19,182	16,800	16,800
OTHER REVENUES	11,407	2,200	1,000	2,000	2,000	2,000
TOTAL REVENUES	1,709,040	1,655,880	1,642,262	1,678,891	1,642,243	1,642,243

APPROPRIATIONS	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 7 MONTH ACTUAL	2016-2017 ESTIMATED 12 MONTHS	2017-2018 MANAGER	2017/2018 TOWN COUNCIL RECOMMENDED
LANDFILL	25,222	35,525	13,761	26,535	33,128	33,128
REFUSE COLLECTION	1,515,805	1,620,355	726,878	1,432,342	1,582,865	1,582,865
HAZARDOUS WASTE	-	-	-	25,301	26,250	26,250
TOTAL APPROPRIATIONS	1,541,027	1,655,880	740,639	1,484,178	1,642,243	1,642,243

**TOWN OF FARMINGTON, CT
FY2017-2018 BUDGET
RECREATION FUND**

RECREATION PROGRAMS	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 7 MONTHS ACTUAL	2016-2017 ESTIMATED 12 MONTHS	2017-2018 MANAGER	2017/2018 TOWN COUNCIL RECOMMENDED
REVENUES						
SPORTS & PHYSICAL FITNESS	454,320	458,292	286,983	473,903	463,000	463,000
CULTURAL & CREATIVE	20,904	20,740	17,822	19,832	19,936	19,936
SOCIAL PROGRAMS	7,223	11,500	2,303	4,131	-	-
BUS TRIPS	6,694	8,000	3,243	6,492	6,700	6,700
RECREATION CAMPS	82,233	74,600	23,136	82,842	82,500	82,500
SENIOR TRIPS & PROGRAMS	40,142	22,500	17,710	24,305	24,300	24,300
OTHER REVENUE	3,930	4,000	1,312	3,343	3,300	3,300
INTEREST	290	300	99	209	220	220
TOTAL REVENUES	615,736	599,932	352,608	615,057	599,956	599,956

APPROPRIATIONS	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 7 MONTHS ACTUAL	2016-2017 ESTIMATED 12 MONTHS	2017-2018 MANAGER	2017/2018 TOWN COUNCIL PROPOSED
SPORTS & PHYSICAL FITNESS	291,410	298,553	205,904	301,614	324,985	324,985
CULTURAL & CREATIVE	22,277	12,882	6,107	17,024	12,085	12,085
SOCIAL PROGRAMS	19,641	19,256	7,680	12,139	1,500	1,500
BUS TRIPS	6,777	8,000	5,259	8,586	8,800	8,800
SPECIAL NEEDS	900	4,800	327	1,228	4,800	4,800
RECREATION CAMPS	69,479	60,680	43,490	74,130	77,836	77,836
RECREATIONAL SERVICES	153,960	173,261	84,127	168,990	145,650	145,650
SENIOR TRIPS & PROGRAMS	42,121	22,500	9,940	30,344	24,300	24,300
TOTAL APPROPRIATIONS	606,565	599,932	362,835	614,055	599,956	599,956

**TOWN OF FARMINGTON, CT
FY2017-2018 BUDGET
GOLF COURSE FUND**

	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL RECOMMENDED</u>
REVENUES						
GREENS FEES	322,796	316,800	169,075	308,977	316,800	316,800
SEASON TICKETS	106,269	104,000	12,402	103,225	104,000	104,000
INTEREST	272	220	96	185	200	200
OTHER	7,697	5,000	2,678	5,273	5,300	5,300
LEASE PAYMENT	5,090	4,500	2,324	3,718	4,500	4,500
GOLF CART RENTALS	109,765	100,400	68,910	107,301	104,825	104,825
DRIVING RANGE	53,778	47,530	18,792	45,256	47,500	47,500
TOTAL REVENUES	\$ 605,667	\$ 578,450	\$ 274,276	\$ 573,935	\$ 583,125	\$ 583,125

	<u>2015-2016 ACTUAL</u>	<u>2016-2017 REVISED BUDGET</u>	<u>2016-2017 7 MONTH ACTUAL</u>	<u>2016-2017 ESTIMATED 12 MONTHS</u>	<u>2017-2018 MANAGER</u>	<u>2017/2018 TOWN COUNCIL RECOMENDED</u>
APPROPRIATIONS						
GOLF COURSE	396,476	-	-	-	-	-
CLUBHOUSE	196,003	183,510	103,562	182,395	188,370	188,370
RESTAURANT	2,055	2,500	(102)	1,757	2,325	2,325
DRIVING RANGE	9,092	15,000	7,299	11,661	9,500	9,500
GOLF CART RENTALS	50,980	44,450	28,117	47,462	47,900	47,900
GENERAL FUND CONTRIB	-	332,990	100,000	330,660	335,030	335,030
TOTAL APPROPRIATIONS	654,606	578,450	238,876	573,935	583,125	583,125

MOTION:

Agenda Item N-2

To approve the attached Warning for the May 1, 2017 Second Town Meeting and the May 11, 2017 Referendum.

/Attachment

WARNING
TOWN OF FARMINGTON
SECOND TOWN MEETING – May 1, 2017
REFERENDUM – May 11, 2017

The legal voters of the Town of Farmington and those qualified to vote at town meetings of said Town are hereby warned and notified that if the voters reject the recommended budget at the April 27, 2017 Referendum, a Second Town Meeting of the Town of Farmington is called for Monday, May 1, 2017 at 7:00 p.m. in the Farmington High School Auditorium, 10 Monteith Drive in Farmington, Connecticut, for the following purpose:

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

RESOLVED, that the second budget recommended by the Town Council for the fiscal year commencing July 1, 2017 be approved.

2. The moderator shall adjourn this meeting and the resolution presented under Item 1 of this Warning, as submitted to the Town Meeting or as modified thereby, shall become effective unless rejected by a vote on voting machines of persons qualified to vote in town meetings on Thursday, May 11, 2017 between the hours of 6:00 a.m. and 8:00 p.m. at the following polling places: Electors residing in the First Voting District and assigned to polling places 1-1, 1-2, 1-3 and 1-4 shall vote at Irving A. Robbins Middle School, 20 Wolf Pit Road, Farmington, Connecticut; and those assigned to polling place 1-5 shall vote at West Woods Upper Elementary School, 50 Judson Lane, Farmington, Connecticut. Electors residing in the Second Voting District and assigned to polling place 2-6 shall vote at the Community & Senior Center, 321 New Britain Avenue, Unionville, Connecticut; and those assigned to polling place 2-7 shall vote at the Municipal Complex, Monteith Drive, Farmington, Connecticut. Voters qualified to vote at town meeting who are not electors shall vote at their respective polling place at Irving A. Robbins Middle School, West Woods Upper Elementary School, the Community & Senior Center or the Municipal Complex. Absentee ballots will be available from the Town Clerk's office.

Absentee Ballots will be counted at the following central location: Town Hall, 1 Monteith Drive, Farmington, CT.

Said resolution presented under Item 1 shall be placed upon the voting machines under the following heading:

“SHALL THE BUDGET FOR THE TOWN OF FARMINGTON
PRESENTED BY THE TOWN COUNCIL AND RECOMMENDED BY

THE SECOND TOWN MEETING FOR FISCAL YEAR 2017-2018 BE APPROVED?

YES

NO"

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

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

FURTHER RESOLVED, that if voters approve the recommended budget at the April 27, 2017 Referendum, the May 1, 2017 Second Town Meeting and the May 11, 2017 Referendum shall be canceled.

Dated at Farmington, Connecticut this 3rd day of April 2017.

Per Order of the
Farmington Town Council

MOTION:

Agenda Item N-5

To approve the attached Americans with Disabilities Act (ADA) Policy and Grievance Procedure.

/Attachment

To Approve the Following Americans With Disabilities Act (ADA) Policy and Grievance Procedure:

**TOWN OF FARMINGTON
OFFICE OF THE TOWN MANAGER**

Americans With Disabilities Act (ADA) Policy and Grievance Procedure

PURPOSE: To provide a reasonable policy and procedure that will ensure: 1) equal opportunities for disabled persons to participate in and benefit from services, programs, or activities sponsored by the Town; 2) a bias free environment for disabled employees, or for disabled persons who seek employment with the town; and, 3) prompt and equitable resolution of complaints alleging discrimination on the basis of a disability.

STATEMENT OF POLICY: The Town of Farmington does not discriminate on the basis of race, color, national origin, sex, religion, age, marital status, or disability in employment or the provision of services. It is the intent of the Town to guarantee disabled persons equal opportunity to participate in or enjoy the benefits of Town services, programs, or activities, and to allow disabled employees a bias free work environment. The Town, upon request, will provide reasonable accommodation in compliance with the Americans With Disabilities Act (ADA).

The Town is committed to creating an environment in which facilities for public meetings and general public use are accessible. Furthermore, the Town will provide auxiliary aids and services (interpreters, readers, assisted listening devices, text telephones, large print materials, audio tape, help in filling out forms, and other similar services and actions) if necessary and if such reasonable accommodation can be provided without undue hardship to the Town. Disabled persons may request the auxiliary aids and services of their choice, which will be given primary consideration.

The Town has a commitment to ensure equal opportunities for disabled town employees. Every reasonable effort will be made to provide an accessible work environment and additional accommodations, including auxiliary aids and services. Employment practices (e.g. hiring, training, testing, transfer, promotion, compensation, benefits, termination, etc.) will be administered in such manner as to not promote discrimination of disabled employees. Detailed policies and procedures regarding employment practices are contained in the Town's *Employee Manual*.

Recruitment and selection processes will grant equal opportunity for employment to qualified applicants and will not discriminate on the basis of disability. Reasonable accommodation will be provided upon request during an application/interview process.

The Town is also committed to ensure equal opportunity for disabled persons to participate on boards and commissions. Board and commission meetings will be held in accessible locations; requested auxiliary aids will be provided; and accommodation provided during the selection process of board and commission members. Through the recruitment process, the Town will actively seek and invite the participation of board and commission members who are disabled.

All future construction and renovation of Town-owned buildings and facilities will be carried out in accordance with current ADA accessibility best practices.

In the event citizens, employees, or other participants in the Town's programs, services, and activities feel the Town has violated their rights under the ADA, this policy provides a grievance procedure for handling such complaints.

Town staff will be trained to ensure that disabled persons may participate in and benefit from Town programs, services, and activities.

GRIEVANCE PROCEDURE:

The Town of Farmington adopts the following internal grievance procedure providing for prompt and equitable resolution of complaints alleging any action prohibited by the Equal Employment Opportunity Commission (EEOC) regulations implementing title I of the ADA and the U.S. Department of Justice regulations implementing title II of the ADA. Title I of the ADA states that "no covered entity shall discriminate against a qualified individual with a disability because of the disability of such individual in regard to job application procedures, the hiring, advancement, or discharge of employees, employee compensation, job training, and other terms, conditions, and privileges of employment." Title II of the ADA states that "no qualified individual with a disability shall, by reason of such disability, be excluded from participation in or be denied the benefits of the services, programs, or activities of a public entity, or be subjected to discrimination by any such entity."

Complaints should be addressed to: Assistant Town Manager, ADA Coordinator, Town of Farmington, 1 Monteith Drive, Farmington, CT 06032, (860) 675-2350. The ADA Coordinator has been designated to coordinate ADA compliance efforts. The coordinator shall maintain the files and records of the Town relating to the complaints filed and ensuing investigations.

1. A complaint may be filed either in writing or verbally. It shall consist of the name and address of the person filing it, or on whose behalf it is filed, and

a brief description of the alleged violation of the ADA regulations. A complaint shall be filed within twenty (20) calendar days after the complainant becomes aware of the alleged violation.

2. An investigation, as may be appropriate, shall follow a filing of complaint. The investigation shall be commenced by the ADA Coordinator, or the designee of the ADA Coordinator, within ten (10) calendar days following the filing of complaint. The investigation will be informal but thorough, affording all interested persons and their representatives, if any, an opportunity to submit information relevant to such investigation.
3. A written determination as to the validity of the complaint and a resolution of the complaint, if any, shall be issued by the ADA Coordinator and a written copy mailed to the complainant within thirty (30) calendar days following the filing of the complaint.
4. The complainant may request a reconsideration of the case determination of the ADA Coordinator in instances where he or she is dissatisfied with the resolution. The request for reconsideration shall be made within ten (10) calendar days following the date the complainant receives the determination of the ADA Coordinator. The request for reconsideration shall be made to the Town Manager, Town of Farmington, 1 Monteith Drive, Farmington, CT 06032. The Town Manager shall review the records of said complaint and may conduct further investigation when necessary to obtain additional relevant information. The Town Manager shall issue his or her decision on the request for reconsideration within twenty (20) calendar days of the filing of the request for reconsideration. A copy of said decision shall be mailed to the complainant.
5. The complainant may request a reconsideration of the case determination of the Town Manager in instances where he or she is dissatisfied with the decision of the Town Manager. The request for reconsideration should be made within ten (10) calendar days following the date the complainant receives the determination of the Town Manager. The request for reconsideration shall be made to the Town Council through the Town Clerk, or the designee of the Town Clerk. The Town Council shall review the records of said complaint and may conduct further investigation when necessary to obtain additional relevant information and shall issue its decision thereon within thirty (30) calendar days of the filing of the request for reconsideration. A copy of said decision shall be mailed to the complainant. The decision of the Town Council is final.
6. The complainant's right to prompt and equitable resolution of the complaint must not be impaired by his or her pursuit of other remedies, such as the filing of a complaint with the U.S. Department of Justice or any other appropriate federal agency. Furthermore, the filing of a lawsuit in

state or federal district court can occur at any time. The use of this grievance procedure is not a prerequisite to the pursuit of other remedies.

7. These rules shall be construed to: 1) protect the substantive rights of interested persons, 2) meet appropriate due process standards, and 3) comply with the ADA and implementing regulations.

Approved by Town Council _____ April 3, 2017
Date

NOTE :

All municipalities must (1) designate at least one employee to coordinate compliance with the ADA and (2) adopt and publish a grievance procedure for resolving ADA complaints. The attached policy and procedure reaffirms the Town's commitment to the philosophy and regulations of the ADA. It is best practice to review and readopt this policy periodically.

MOTION:

Agenda Item N-7

To adopt the attached Affirmative Action Plan for the Town of Farmington

/Attachment

To Adopt the Attached Affirmative Action Plan for the Town of Farmington.

NOTE: April is Fair Housing month. The Housing Authority, the Community & Recreational Services Department and the Planning Department work jointly to achieve Fair Housing in Farmington. This statement was last reviewed and adopted by the Town Council in April 2016. It is best practice to continually review and readopt this plan periodically.

Attachment

Adopted – April 2014
Reviewed and readopted April 2016
Reviewed and readopted April 2017

Town of Farmington Equal Employment Opportunity Program and Affirmative Action Plan

SECTION I. GENERAL POLICY

It is the policy of the Town of Farmington to provide equal employment opportunities without consideration of race, Color, religion, age, sex, marital status, national origin, genetic information, past/present history of mental disability, ancestry, mental retardation, learning or physical disabilities including but not limited to blindness, sexual orientation, political belief, or criminal record, unless the provisions of the Section 46a-60(b), 46a-80(b), and 46a-81(b) of the Connecticut General Statutes are controlling or there is a bonafide occupational qualification excluding persons in one of the above protected groups. This policy applies to all aspects of the employer/employee relationship including, but not limited to recruitment, hiring, referrals, classifying, advertising, training, upgrading, promotion, benefits, compensation, discipline, layoff and terminations.

The Town of Farmington recognizes both a legal and moral responsibility to abide by equal employment opportunity laws and philosophy. The Town also adheres to all the Federal and State laws, regulations and guidelines and executive orders as outlined in Attachment A.

The Town of Farmington agrees that all employment decisions involving applicants and employees shall be made solely on the basis of job-related qualifications and performance. Extraneous factors such as age, sex, marital status, and other conditions covered in Federal and State legislation shall not enter into pre- and post-employment decisions.

The Town of Farmington hereby pledges:

- To recruit, hire, train and promote persons in all job titles without regard to race, color, religion, sex, mental illness, national origin, age, marital status, sexual orientation or physical disability, including, but not limited to blindness and temporary disability resulting from pregnancy.
- To base employment decisions on the principles of equal employment opportunity.
- To utilize only valid promotional requirements as the bases for promotional decisions.
- To ensure that all personnel actions, including benefits, compensation, transfers, layoffs, return from layoff, leaves, tuition assistance, training and social and recreational programs are administered without regard to race, color, mental illness, religion, sex, national origin, age, marital status, sexual orientation, gender identity, or physical disability including but not limited to blindness and temporary disability resulting from pregnancy.

SECTION II. POLICY DISSEMINATION

The Town will:

- A. Compile data, as required, for federal reporting relative to the distribution of employees within the work force.
- B. Incorporate an equal opportunity clause in all purchase orders and contracts.
- C. Ensure that "Help Wanted" advertising is placed in "Male/Female Wanted" columns in media sources used for recruitment and that the words "Equal Opportunity Employer" or letters "EOE" are included in each advertisement.
- D. Provide or post information on official actions and equal employment to all potential employees and the general public.

SECTION III. RESPONSIBILITY FOR IMPLEMENTATION

The Farmington Human Relations Commission is responsible for monitoring and evaluating this Policy. The Town Manager is responsible for implementing the Policy and shall have the necessary authority to achieve the Policy's objectives. Record keeping and reporting duties shall be delegated to the Assistant to the Town Manager. The Director of Community & Recreational Services shall serve as staff assistant to the Human Relations Commission and is responsible for annually reviewing the policy to keep current with Federal and/or State anti-discriminate laws (as outlined in Attachment A).

SECTION IV. PLAN OF ACTION

The Town will strive to be an organization that is dedicated to recruiting qualified candidates without regard to race, color, religion, sex, national origin, age, sexual orientation or physical disability, including, but not limited to blindness and temporary disability such as pregnancy. To accomplish this, the town will reach out to applicants in more innovative ways. A larger pool of applicants will increase the probability of minority candidates successfully being hired. Female and minority employees will participate in job affairs and other functions in area high schools to demonstrate a commitment to equal employment. Job fairs and similar community events will be a primary focus of the Town's effort to attract more minority candidates.

The Town of Farmington will continue to advertise extensively in general circulation newspapers and in newspapers which have a large circulation among minority and Hispanic residents. The Hartford Courant provides statewide coverage. Job announcements will also be placed in the North End Agent, a minority published paper and with the Connecticut Employment Service. In addition, media in urban areas in addition to Hartford which focus on minority and Hispanic residents will also be used.

We will continue to recruit in colleges and universities with Criminal Justice programs.

SECTION V. POLICY EVALUATION

The Town will closely monitor the number of applicants entering the employment process.

The police department, as a National Law Enforcement Accredited Agency complies with Standards 31.2.3 that requires the police department maintain an equal employment opportunity plan and standard 31.2.2 that requires the agency to maintain a recruitment plan. The police department conducts an annual evaluation of the recruitment process and evaluation of the selection process at the conclusion of each testing process.

The Town Manager will prepare an annual summary of the activities and accomplishments in July.

SECTION VI. PROCEDURES FOR GRIEVANCES

If an employee feels they have been discriminated against, they should contact the Town Manager who is responsible for reviewing such complaints. The Human Relations Commission would serve as "fair hearing body" in response to complaints regarding discrimination or inequity of treatment.

SECTION VII. ITEMIZED BUDGET

Expenses for the administration of the recruitment and selection process are provided for in the Town's General Fund Budget.

ATTACHMENT A

ATTACHMENT TO THE AFFIRMATIVE ACTION POLICY

<u>CONNECTICUT GENERAL STATUTES</u>	<u>SUBJECT</u>
C.G.S. Section 4 – 61u	Upward Mobility
C.G.S. Section 4a – 60	Nondiscrimination clauses in State Contracts
C.G.S. Section 4a – 61	Minority Business Enterprises
C.G.S. Section 5 – 227	Discrimination prohibited in State employment
C.G.S. Section 5 – 267	Officers, appointing authorities and employees to comply with law
C.G.S. Section 8 – 265	Discrimination re: housing financed by CBFA Barred
C.G.S. Section 10a – 10	Office of Educational opportunity
C.G.S. Section 10a – 11	Strategic plan to ensure racial and ethnic diversity
C.G.S. Section 17 – 206j	Denial of employment, housing, licenses because of mental disorder
C.G.S. Section 27 – 59	Discrimination prohibited by armed forces
C.G.S. Section 31 – 75d	Apprenticeships program
C.G.S. Section 31 – 75	Discrimination in compensation on account of sex
C.G.S. Section 32 – 9e	Set-aside program for minority business enterprises
C.G.S. Section 36 – 445	Discrimination in making mortgage or home improvement loans
C.G.S. Section 38 – 172	Discriminating in insurance prohibited
C.G.S. Section 38 – 262j	Age discrimination in group insurance coverage prohibited
C.G.S. Section 46a – 60	Discriminatory employment practice prohibited

C.G.S. Section 46a – 64	Discriminatory public accommodations practice prohibited
C.G.S. Section 46a – 46a	Discrimination against families with children
C.G.S. Section 46a – 68	State Affirmative Action plans
C.G.S. Section 46a – 69	Discriminatory practices by state
C.G.S. Section 46a – 70	Guarantee of equal employment in State agencies
C.G.S. Section 46a – 71	Discriminatory practice by State agencies prohibited
C.G.S. Section 46a – 72	Discrimination in job placement by State agencies prohibited
C.G.S. Section 46a – 73	Discrimination in State licensing and charter procedures prohibited
C.G.S. Section 46a – 74	State agencies not to permit discriminatory practices in professional or occupational associations, Public accommodations or housing
C.G.S. Section 46a – 75	Discrimination in education and vocation program prohibited
C.G.S. Section 46a – 76	Discrimination in allocation of State benefits prohibited
C.G.S. Section 46a – 77	Cooperation with Commission required of State Agencies
C.G.S. Section 46a – 80	Denial of employment based on prior conviction of a crime, dissemination of Arrest Records prohibited
C.G.S. Section 53 – 37	Ridicule on account of race, creed or color
C.G.S. Section 53 – 37a	Deprivation of a person's civil rights
Public Act No. 91 – 58	An act concerning discrimination on the basis of sexual orientation

REGULATIONS

Section 46a-68-1 to
46a-68-17, inclusive

Sections 46a-68-31 to
46a-74 inclusive

46a-68j-21 through 43

GUIDELINES

Guidelines prepared by the
Committee of Upward Mobility

EXECUTIVE ORDERS

Executive Order No. 18,
Governor Meskill

Executive Order No. 11,
Governor Ella Grasso

Executive Order No. 12,
Governor Ella Grasso

Executive Order No. 9,
Governor O'Neil

Other

Connecticut Constitution Act 1, Section 1 and 20

REGULATIONS

29 C.F.R. Part 30

29 C.F.R. Part 32

29 C.F.R. Part 1602

29 C.F.R. Part 1620

29 C.F.R. Part 1627

31 C.F.R. Part 51

41 C.F.R. Part 60-1

41 C.F.R. Part 60-7441

SUBJECT

Apprenticeship regulations

Affirmative Action by State Government
regulations

State Contract Compliance

SUBJECT

Upward Mobility

Affirmative Action

Equal Employment Opportunity
and Affirmative Action

Governor's Council on
Opportunities for the Spanish Speaking

Affirmative Action

SUBJECT

Non-discrimination in apprenticeship

Handicap discrimination regulations

EEOC records and reports

Equal Pay Act regulations

ADEA records and reports

Non-discrimination by revenue sharing
recipients

FCCP regulations

Affirmative Action regulations for
handicapped workers

UNITED STATES

CONSTITUTION

First Amendment

Thirteenth Amendment

Fourteenth Amendment

Fifteenth Amendment

STATUTES

29 U.S.C. Section 260
et seq

29 U.S.C. Section 621
et seq

29 U.S.C. Section 701
et seq

31 U.S.C. Section 1221
et seq

42 U.S.C. Section 1981

42 U.S.C. Section 1983

42 U.S.C. Section 2000d
et seq

42 U.S.C. Section 2000e
et seq

42 C.U.S. Section 3601

Other

Civil Rights Acts of 1866, 1870, and 1871

Executive Orders 11246, amended by 11375

Americans With Disabilities Act of 1992

SUBJECT

Freedom in Speech

Prohibit slavery and involuntary servitude

Equal Protection

Voting rights for African American Men

SUBJECT

Equal Pay Act of 1963

Age Discrimination in Employment Act
1973
Act of 1973

Vocational Rehabilitation
Act of 1973

State and Local Fiscal
Assistance Act of 1972

Equal Rights Under Law

Civil Rights for Deprivation of Rights

Title VI of the Civil Rights Act of 1964

Title VII of the Civil Rights Act of 1964

Title VIII of the Civil Rights Act of 1968

Nondiscrimination under federal
contracts