

Minutes of the Town of Farmington
Regular Town Council Meeting
April 7 , 2020
Zoom Webinar Meeting due to the COVID19 Pandemic

Present:

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

Kathy Blonski, Town Manager
Paula B. Ray, Clerk

A. Call to Order

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

B. Pledge of Allegiance

The Chair said the Pledge of Allegiance

C. Presentations and Recognitions

There were no presentations or recognitions.

D. Public Hearing

1. A public hearing on the Town Council's Proposed Budget for the Fiscal Year 2020-2021

The Chair opened the Public Hearing at 7:01 p.m. and the Clerk read the following legal notice:

LEGAL NOTICE
TOWN OF FARMINGTON
PUBLIC HEARING

A Public Hearing will be held on Tuesday, April 7, 2020 at 7:05 p.m. online via zoom webinar on the Town Council's Proposed Budget for the Fiscal Year 2020-2021.

View the Town Council's Proposed Budget for Fiscal Year 2020-2021 on the Town Website [here](#).

To access the meeting:

<https://zoom.us/j/741666006>

Dial: +1 312 626 6799

Webinar ID: 741 666 006

Zoom is an online meeting platform. Participants should click the hyperlink above to download the software to access the meeting, and connect to audio using either your computer speakers or dialing in to the number provided above. Zoom is also available for download on your cell phone in the app store.

A Listen-Only Meeting Option is also available. To access:

Dial: 860.675.2387

Access Code: 0336382

Comments can be sent to the Town Council until 12:00 noon on April 7, 2020 and are accepted via email to publiccomment@farmington-ct.org or by calling 860-673-8282 and leaving a voicemail. Please provide your name and address when emailing or calling in for public comment. Call-in comments are limited to 5 minutes.

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

Dated at Farmington, Connecticut this 26th day of March 2020.

Kathleen A. Blonski

Town Manager.

The Chair made the opening remarks recorded with these minutes as Agenda Item D-1 and called upon the Town Manager to present the FY 2020-2021 Town Council Proposed Budget recorded with these minutes as Agenda Item D-2. The Town Manager reviewed the Town Council Proposed Budget for FY 2020-2021 using the presentation and slides recorded with these minutes as Agenda Item D-3. The Manager called on Kathy Greider, Superintendent of Schools to present the Board of Education section of the budget. The Superintendent reviewed the Board of Education section of the budget using the presentation recorded with these minutes as Agenda Item D-4. The Chair opened the hearing for public comment.

Kate Ryan 39 Knollwood Road – the Town Clerk read the comment recorded with these minutes as Agenda Item D-5.

Jay Tulin 39 Timberline Drive, Chair of the Human Relations Commission notified the Council he had addressed the installation of the automatic door opener at Union School and the redesign of the cafeteria at Irving A. Robbins Middle School with the Board of Education regarding universal design and ADA compliance.

Sharon Abramczyk of 2 Talcott Forest Road – submitted through the Town Manager that the High School building project was unthinkable at this time and should be tabled until at least next year.

Sharon Abramczyk of 2 Talcott Forest Road questioned whether the referendum for the high school building project was being canceled and decided by Council vote. She was very concerned about such a large expenditure in such uncertain economic times being handled that way.

The Chair explained the referendum being canceled was only for the budget. The high school referendum would be handled in the future by referendum only.

The Chair closed the public hearing at 7:35 p.m.

D. New Items

Motion was made and seconded (Mastorbattista/Capodiferro) to add as Agenda Item N-11 to set a Special Town Council Meeting for Tuesday April 21, 2020 at 7:00 p.m.

Adopted unanimously

F. Public Comments

Jay Tulin of 39 Timberline Drive, Chairman of the Human Relations Commission commented that Agenda Items N-5, N-7 and N-8 were all related to the long-term goals of the Human Relations Commission, which specifically relate to the Affirmative Action Plan of the Town.

G. Reading of the Minutes

1. March 10, 2020 Regular Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the March 10, 2020 Regular Town Council Meeting.

Adopted unanimously

2. March 11, 2020 Regular Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the March 11, 2020 Regular Town Council Meeting.

Adopted unanimously

3. March 12, 2020 Regular Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the March 12, 2020 Regular Town Council Meeting.

Adopted unanimously

4. March 14, 2020 Regular Town Council Meeting

Motion was made and seconded (Mastrobattista/Capodiferro) to approve the minutes of the March 14, 2020 Regular Town Council Meeting.

Adopted unanimously

H. Reading of Communications and Written Appeals

There were no communications or written appeals.

I. Report of the Committees

1. UCONN Health Committee
2. Land Acquisition Committee

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

3. Green Efforts Committee

Mr. Fagan reported the town wide clean up for the end of April had been postponed.

4. Farmington High School Building Committee

Mr. Fagan reported the schematic designs were moving forward. A net zero energy efficient building had been discussed at the last meeting, and they were continuing to work with neighborhood constituency.

J. Report of the Council Chair and Liaisons

1. Chair

The Chair reported that on April 17, 2020 in recognition of all the health workers, first responders and others that have been putting their own lives at risk serving the public, the local houses of worship would be ringing their bells at 7:00 p.m. He invited the public to come out of their homes to show their support at that time. He thanked the town employees and town residents for their cooperation.

2. Board of Education Liaison

Mr. Fagan reported the school system was establishing connected learning for the students. At their last meeting, the Board of Education discussed their concept of the "Vision of the Graduate", which was being changed to the "Vision of the Global Citizen". He thanked Kathy Greider, Superintendent and Matt Ross, Director of Technology and all the school workers for the wonderful job they were doing with connected learning. He thanked the schools for using 3-D printers to make masks for the UCONN Health workers

3. Economic Development Commission Liaison

Mr. Giannaros reported the EDC's Explore Farmington website had been updated to a COVID-19 Response site. The home page had three helpful tabs -an events tab, a

supporting local businesses tab and an updates and resources tab. The next meeting was scheduled for May 13, 2020.

4. Farmington Historic District Committee

5. Housing Authority

There were no reports for Agenda Items J-4 or J-5.

6. Human Relations Commission

Mr. Capodiferro reported the Commission was working with the Farmington High School Building Committee to discuss accessibility through universal design and recommended that they hire an accessibility consultant.

7. Library Board

Mr. Palumbo reported they were taking advantage of the building being closed to do paving work in the front of the building.

8. Town Plan and Zoning Liaison

9. Unionville Historic District Commission

10. Unionville Village Improvement Association Liaison

There were no reports for Agenda Items J-8 through J-10.

11. Water Pollution Control Authority

Mr. Capodiferro reported on March 11, 2020 the Board voted a 1% increase for the FY 2020-2021, which would be an increase of \$6.00 per household.

12. Other Liaisons

There were no other liaison reports.

K. Report of the Town Manager

The Manager reviewed the report recorded with these minutes as Agenda Item K and asked for consensus on how to allocate the civic contribution from the Simple Recycling Program. It was the consensus of the Council to allocate the funds to the Green Efforts Committee.

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

Adopted unanimously

L. Appointments

1. Building Code Board of Appeals (Charette)
2. Building Code Board of Appeals (Langston)
3. Justice of the Peace (Noe)
4. Plainville Area Cable TV Advisory Council (Bernier)
5. Retirement Board (Huelin)
6. Retirement Board (Miller)
7. Unionville Historic District Commission (Brockelman)

There were no appointments made.

M. Old Business

There was no Old Business conducted.

N. New Business

1. To approve a resolution pertaining to a modified calendar for the FY 2020-2021 Town of Farmington Budget

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

Adopted unanimously

2. That the Tax Abatement granted to MCCA, Inc. of Danbury, CT, for the property known as 1-6 Winthrop Drive, an income restricted/affordable housing complex, be continued under the ownership of Riverwalk Apartments, LLC

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

3. That the firm of PKF O'Connor Davies, LLP of Wethersfield, CT be appointed as the Town's independent auditor for the fiscal year ending June 30, 2020

Motion was made and seconded (Mastorbattista/Capodiferro) that the firm of PKF O'Connor Davies, LLP of Wethersfield, CT be appointed as the Town's independent auditor for the fiscal year ending June 30, 2020.

Adopted unanimously

4. To authorize the Town Manager to file and execute an application for State financial assistance with the State of Connecticut Department of Housing for an Affordable Housing Planning Grant

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

Adopted unanimously

5. To Approve the Americans With Disabilities Act (ADA) Policy and Grievance Procedure

Motion was made and seconded (Mastrobattista/Capodiferro) 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 (15) 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 (15) 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 (15) 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 7, 2020 _____

Date

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 (Mastrobattista/Capodiferro) 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 **The Town of Farmington** is committed to upholding these laws, and realizes that these laws must be supplemented by an

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April 7, 2020

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 by the **Town of Farmington** on April 7, 2020.

Mrs. Kathleen A. Blonski, Town Manager

Town Seal

Adopted unanimously

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

Motion was made and seconded (Mastrobattista/Capodiferro) 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 (Mastrobattista/Capodiferro) to adopt the following 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.

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,

Revised April 7, 2020

April 7, 2020

Date

Mrs. Kathleen A. Blonski, Town Manager

THIS STATEMENT IS AVAILABLE IN LARGE PRINT OR ON AUDIO TAPE by contacting the Town Manager's office at 860-675-2350.

Adopted unanimously

10. To approve property tax refunds

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

NAME	REASON	AMOUNT
1)Corelogic	Double payment	\$97,215.48
2)Honda Lease Trust	Assessor's adjustment	\$183.99
3)Mayleen Li	Overpayment	\$48.54
4)Steve MacGovern	Double payment	\$550.00
5)Nissan Infiniti	Assessor's adjustment	\$123.07
6)Northeast Hearing LLC	Double payment	\$143.07
7)John Senese	adjustment	\$195.84
8)Southwest Village	Assessor's adjustment	\$12,309.16
9)Toyota Lease Trust	Assessor's adjustment	\$652.12
10)Vault Trust	Assessor's adjustment	\$281.66
11)VCFS Auto Leasing Co	Assessor's adjustment	\$262.75
12)VW Credit Leasing LTD	Assessor's adjustment	\$131.68
	TOTAL:	\$112,097.36

Adopted unanimously

11. To Schedule A Special Town Council Meeting on April 21, 2020 at 7:00 p.m.

Motion was made and seconded (Mastrobattista/Capodiferro) to set a Special Town Council meeting for Tuesday, April 21, 2020 at 7:00 p.m. for the purpose of approving either a Tax Deferment or Low Interest Rate program or both, pursuant to the Governor's Executive Order #7S, Section 6.

Adopted unanimously

O. Executive Session

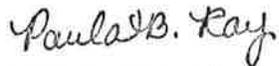
There was no Executive Session held.

P. Adjournment

Motion was made and seconded (Mastrobattista/Capodiferro) to adjourn the meeting at 8:23 p.m.

Adopted unanimously

Respectfully submitted,

A handwritten signature in cursive script that reads "Paula B. Ray".

Paula B. Ray, Clerk

April 7, 2020

Dear Members of the Public and Town Council Members,

We are holding tonight's public hearing under unusual circumstances and in a manner that we are unaccustomed to. Now that social distancing is our new normal, we are holding a virtual meeting to help mitigate the spread of COVID-19. In the midst of this global pandemic, the business of the Town of Farmington must move forward and that includes the Town budget. Our hard work to slow the spread of this virus will eventually reward us with a return to normalcy. How well we follow the prescribed guidelines will help determine how soon that time will be.

Governor Lamont has issued several significant executive orders that affect the Town of Farmington budget process. Later in tonight's agenda we will be discussing those modifications. One change that I must point out now is that the Governor has declared that municipalities shall not hold an annual town meeting or budget referendum. By executive order, the Town Council will set the budget this year.

The Town Council recommended budget was formulated to be fiscally conservative. The spending target was modest, and the school system and the town offered budgets that were lean and sought to maintain service levels. Expansion of services was not a goal for this budget. In fact, the recommended tax increase is the most moderate recommended in the last several years.

Tonight, we are not acting on the budget. After tonight's Town Council public hearing, the Town Council we will be acting on a resolution which sets a new budget schedule per the Governor's Executive Order. Based on that schedule, it is projected that the Town Council will adopt the budget at the May 12, 2020 regular Town Council meeting and set the mill rate at that time. Given the current crisis we are facing and the economic ramifications we are experiencing, the Town Council is well aware that this budget might need to be modified and that may include considerable reductions. But we do not have enough information at this time about the true economic impact of this public health crisis. The coming weeks will offer more data and information which will enable the Town Council to make better informed decisions. The April 28, 2020 Town Council meeting remains on the calendar which will give the Town Council an opportunity to revisit the budget before the May 12, 2020 meeting if necessary.

This gives the Town almost a month to evaluate where we and the world stand on May 12. Let us continue to work hard as a community to flatten the curve and to stop this virus. Together we will get through this. I will now call on the Kathy Blonski, Town Manager, to review the budget in detail.

Sincerely,

C.J. Thomas

A handwritten signature in black ink that reads "C.J. Thomas". The signature is written in a cursive style with a large, sweeping initial "C" and a long horizontal stroke extending to the right.

Chairman, Farmington Town Council

TOWN OF FARMINGTON, CT

FY2020-2021

**TOWN COUNCIL
PROPOSED BUDGET**

**APPROVED:
MARCH 14, 2020**

**FY2020/2021
TAX AND BUDGET WORKSHEET
TOWN COUNCIL PROPOSED BUDGET
MARCH 14, 2020**

	FY19/20 Revised Budget	FY20/21 Town Council Proposed Budget	Dollar Change	% Change
<u>EXPENDITURES</u>				
Education	67,708,605	70,176,581	2,467,976	3.64
Town	30,373,104	31,478,237	1,105,133	3.64
Debt Service	9,298,362	9,302,449	4,087	0.04
Capital Improvements	3,423,000	3,171,983	(251,017)	(7.33)
CIP-Parsons Purchase	700,000	-	(700,000)	(100.00)
BOE Defined Contribution	40,000	50,000	10,000	25.00
Teacher's Retirement	6	-	(6)	(100.00)
Total	<u>111,543,077</u>	<u>114,179,250</u>	<u>2,636,173</u>	<u>2.36</u>

GRAND LIST

Real Estate	3,200,941,250	3,222,325,040	21,383,790	0.67
Personal Property	233,199,367	237,856,080	4,656,713	2.00
Motor Vehicles	<u>235,232,708</u>	<u>239,931,487</u>	<u>4,698,779</u>	<u>2.00</u>
Total	<u>3,669,373,325</u>	<u>3,700,112,607</u>	<u>30,739,282</u>	<u>0.84</u>

REVENUES

Other Property Taxes	1,240,000	1,248,000	8,000	0.65
Licenses and Permits	645,000	664,500	19,500	3.02
Fines and Penalties	24,000	19,500	(4,500)	(18.75)
Interest	525,000	675,000	150,000	28.57
Grants	4,822,777	4,872,273	49,496	1.03
Service Charges	1,380,025	1,328,500	(51,525)	(3.73)
Other	50,000	500,000	450,000	900.00
Westwoods Contribution	335,025	327,233	(7,792)	(2.33)
Fund Balance	999,000	-	(999,000)	(100.00)
Total	<u>10,020,827</u>	<u>9,635,006</u>	<u>(385,821)</u>	<u>(3.85)</u>

TAX & MILL RATE

Tax Levy	\$ 102,241,250	\$ 105,307,244
Mill Rate	27.97	28.57
Mill Rate Change	0.78	0.60
% Change	2.88%	2.16%
Avg Residential Assessment	\$ 226,777	\$ 226,777
Real Estate Taxes	\$ 6,342.95	\$ 6,480.12
Dollar Increase	177.37	137.17
Percent Increase	2.88%	2.16%

**TOWN OF FARMINGTON, CT
FY2020/2021
TOWN COUNCIL PROPOSED BUDGET
GENERAL FUND REVENUE**

<u>ACCOUNT DESCRIPTION</u>	<u>2018/2019 ACTUAL</u>	<u>2019/2020 REVISED BUDGET</u>	<u>2019/2020 7 MONTH ACTUAL</u>	<u>2020/2021 MANAGER RECOMMENDED</u>	<u>2020/2021 TOWN COUNCIL PROPOSED</u>	<u>% CHANGE</u>
PROPERTY TAXES						
CURRENT TAXES	98,410,011	101,522,250	97,784,181	105,718,244	104,544,244	3.0%
DELINQUENT TAXES	193,507	200,000	154,387	200,000	200,000	0.0%
INTEREST & LIEN FEES	211,709	190,000	123,818	198,000	198,000	4.2%
SUPPLEMENTAL MV TAXES	851,509	850,000	731,856	850,000	850,000	0.0%
TOTAL PROPERTY TAXES	99,666,736	102,762,250	98,794,042	106,966,244	105,792,244	2.9%
LICENSES AND PERMITS						
DOG LICENSES	6,004	7,000	5,489	6,500	6,500	-7.1%
BUILDING PERMITS	683,539	625,000	413,657	645,000	645,000	3.2%
OTHER PERMITS	9,060	13,000	3,960	13,000	13,000	0.0%
TOTAL LICENSES & PERMITS	698,603	645,000	423,106	664,500	664,500	3.0%
FINES AND PENALTIES						
COURT FINES	12,650	22,000	9,691	18,000	18,000	-18.2%
DOG FINES & CHARGES	1,120	2,000	473	1,500	1,500	-25.0%
TOTAL FINES & PENALTIES	13,770	24,000	10,164	19,500	19,500	-18.8%
INTEREST						
INTEREST EARNINGS	760,152	525,000	488,092	675,000	675,000	28.6%
TOTAL INVESTMENT INCOME	760,152	525,000	488,092	675,000	675,000	28.6%
STATE AND FEDERAL GRANTS						
PILOT: STATE OWNED PROPERTY	2,069,061	2,069,061	2,069,061	2,069,061	2,069,061	0.0%
PILOT: COLLEGES & HOSPITALS	23,644	23,644	23,644	23,644	23,644	0.0%
VETERAN'S EXEMPTIONS	5,062	5,062	4,877	4,800	4,800	-5.2%
PILOT: DISABLED	903	900	999	1,000	1,000	11.1%
TELECOMMUNICATIONS TAX	111,971	85,000	-	75,000	75,000	-11.8%
MUNICIPAL REVENUE SHARING	545,804	545,804	-	545,804	545,804	0.0%
MUNICIPAL STABILIZATION GRANT	802,461	802,461	802,461	802,461	802,461	0.0%
SOCIAL SERVICES GRANTS	5,152	2,000	-	12,000	12,000	500.0%
POLICE GRANTS	74,211	75,000	24,772	74,500	74,500	-0.7%
FIRE SAFER GRANT	22,075	47,025	24,950	47,025	47,025	0.0%
TOWN AID ROADS	373,796	373,796	-	373,521	373,521	-0.1%
EQUALIZED COST SHARING	943,602	793,024	223,320	843,457	843,457	6.4%
TOTAL STATE AND FEDERAL GRAN	4,977,742	4,822,777	3,174,084	4,872,273	4,872,273	1.0%
CHARGES FOR SERVICES						
RE CONVEYANCE TAX	572,054	576,000	295,973	576,000	576,000	0.0%
DIAL A RIDE	2,890	5,000	3,560	5,000	5,000	0.0%
RENTALS	9,600	7,500	8,130	10,000	10,000	33.3%
TOWER SPACE RENTAL	143,955	183,025	79,819	155,000	155,000	-15.3%
HOUSING	51,251	50,500	29,426	50,500	50,500	0.0%
POLICE SERVICES	229,807	255,000	119,085	229,000	229,000	-10.2%
TOWN CLERK FEES	243,140	258,000	212,271	258,000	258,000	0.0%
SEWER INSPECTION FEES	16,835	5,000	-	5,000	5,000	0.0%
ZONING	22,918	30,000	31,287	30,000	30,000	0.0%
ALARMS	9,750	10,000	4,675	10,000	10,000	0.0%
TOTAL CHARGES FOR SERVICES	1,302,200	1,380,025	784,226	1,328,500	1,328,500	-3.7%

**TOWN OF FARMINGTON, CT
 FY2020/2021
 TOWN COUNCIL PROPOSED BUDGET
 GENERAL FUND REVENUE**

OTHER REVENUES						
OTHER ASSESSMENTS	752	-	-	450,000	450,000	100.0%
OTHER REVENUES	74,046	50,000	30,620	50,000	50,000	0.0%
TOTAL OTHER REVENUE	74,797	50,000	30,620	500,000	500,000	900.0%
TRANSFERS IN						
WESTWOODS CONTRIBUTION	160,000	335,025	-	327,233	327,233	-2.3%
TOTAL TRANSFERS IN	160,000	335,025	-	327,233	327,233	-2.3%
FUND EQUITY						
FUND EQUITY APPROPRIATION	-	999,000	-	-	-	-100.0%
TOTAL FUND EQUITY	-	999,000	-	-	-	-100.0%
TOTAL REVENUES	\$ 107,654,001	\$ 111,543,077	\$ 103,704,333	\$ 115,353,250	\$ 114,179,250	2.36%

**TOWN OF FARMINGTON, CT
FY2020/2021
TOWN COUNCIL PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

<u>DEPARTMENT</u>	<u>2018/2019 ACTUAL</u>	<u>2019/2020 REVISED BUDGET</u>	<u>2019/2020 7 MONTH ACTUAL</u>	<u>2020/2021 DEPT REQUEST</u>	<u>2020/2021 MANAGER</u>	<u>2020/2021 TOWN COUNCIL PROPOSED</u>	<u>\$ CHANGE</u>	<u>PCT CHANGE</u>
<u>GENERAL GOVERNMENT</u>								
TOWN MANAGER	557,494	539,079	371,751	608,963	552,807	562,807	23,728	4.40%
FINANCE	1,188,758	1,272,204	822,364	1,436,784	1,328,736	1,328,736	56,532	4.44%
PROBATE	14,787	15,000	13,398	15,000	20,000	20,000	5,000	33.33%
REGISTRARS OF VOTERS	143,915	137,903	65,796	144,897	144,897	144,897	6,994	5.07%
TOWN COUNCIL	57,240	102,750	55,857	104,000	99,000	99,000	(3,750)	-3.65%
PERSONNEL SERVICES	81,201	250,000	31,805	138,000	138,000	138,000	(112,000)	-44.80%
LEGAL	164,352	185,000	103,290	185,000	185,000	185,000	-	0.00%
TOWN CLERK	345,600	353,103	188,279	341,882	327,514	327,514	(25,589)	-7.25%
ECONOMIC DEVELOPMENT	140,533	146,217	93,662	149,612	153,410	153,410	7,193	4.92%
PAYMENTS TO OUTSIDE AGENCIE	2,806,820	2,887,472	2,883,822	2,965,169	2,969,162	2,969,162	81,690	2.83%
PLANNING & ZONING	307,515	364,982	222,353	390,849	367,322	367,322	2,340	0.64%
PUBLIC BUILDINGS	199,347	200,577	104,324	203,245	199,691	199,691	(886)	-0.44%
INSURANCE	332,831	350,710	278,778	363,800	363,800	363,800	13,090	3.73%
TOTAL-GENERAL GOVERNMENT	6,340,393	6,804,997	5,235,479	7,047,201	6,849,339	6,859,339	54,342	0.80%
<u>PUBLIC SAFETY</u>								
FIRE MARSHAL	1,104,152	1,127,556	539,081	1,230,180	1,194,505	1,194,505	66,949	5.94%
FIRE DEPARTMENT	1,530,321	1,607,102	931,874	1,656,516	1,673,908	1,673,908	66,806	4.16%
POLICE	6,267,605	6,026,143	3,694,461	6,910,972	6,438,586	6,438,586	412,443	6.84%
COMMUNICATIONS CENTER	1,045,851	1,075,119	681,665	1,153,823	1,095,784	1,095,784	20,665	1.92%
EMS SERVICES	22,847	22,890	22,890	22,831	22,831	22,831	(59)	-0.26%
BUILDING INSPECTOR	202,372	210,005	131,930	245,927	226,051	226,051	16,046	7.64%
TOTAL-PUBLIC SAFETY	10,173,147	10,068,815	6,001,900	11,220,249	10,651,665	10,651,665	582,850	5.79%
<u>PUBLIC WORKS</u>								
PUBLIC WORKS ADMIN	111,998	110,194	72,361	117,830	95,967	95,967	(14,227)	-12.91%
HIGHWAY & GROUNDS	4,112,119	4,197,362	2,255,221	4,389,869	4,136,998	4,136,998	(60,364)	-1.44%
ENGINEERING	533,790	533,530	246,441	579,630	424,510	464,510	(69,020)	-12.94%
TOTAL-PUBLIC WORKS	4,757,908	4,841,086	2,574,024	5,087,329	4,657,475	4,697,475	(143,611)	-2.97%
<u>COMMUNITY & RECREATIONAL SERVICES</u>								
COMMUNITY & RECREATION	836,262	860,391	485,113	916,887	857,750	857,750	(2,641)	-0.31%
HOUSING	25,007	28,480	17,666	30,075	31,770	31,770	3,290	11.55%
TOTAL-COM & REC SERVICES	861,269	888,871	502,779	946,962	889,520	889,520	649	0.07%
<u>OTHER</u>								
BENEFITS	7,329,075	7,759,335	7,161,690	8,616,719	8,220,238	8,370,238	610,903	7.87%
OTHER	-	10,000	-	10,000	10,000	10,000	-	0.00%
TOTAL-OTHER	7,329,075	7,769,335	7,161,690	8,626,719	8,230,238	8,380,238	610,903	7.86%
TOTAL-TOWN BUDGET	29,461,791	30,373,104	21,475,872	32,928,460	31,278,237	31,478,237	1,105,133	3.64%

**TOWN OF FARMINGTON, CT
FY2020/2021
TOWN COUNCIL PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DEBT SERVICE

DEBT SERVICE	8,172,984	9,298,362	5,911,765	9,252,449	9,302,449	9,302,449	4,087	0.04%
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CAPITAL IMPROVEMENTS

CAPITAL OUTLAY	2,519,000	3,423,000	3,423,000	4,335,983	4,335,983	3,171,983	(251,017)	-7.33%
CAPITAL OUTLAY-PARSONS	-	700,000	700,000	-	-	-	(700,000)	-100.00%
TOTAL-CAPITAL IMPROVEMENT	2,519,000	4,123,000	4,123,000	4,335,983	4,335,983	3,171,983	(951,017)	-23.07%

EDUCATION

BOARD OF EDUCATION	65,795,282	67,708,605	36,997,001	70,386,581	70,386,581	70,176,581	2,467,976	3.64%
BOE NON CERTIFIED DC PLAN	-	40,000	750	50,000	50,000	50,000	10,000	25.00%
TEACHER'S RETIREMENT	-	6	-	-	-	-	(6)	-100.00%
TOTAL-EDUCATION	65,795,282	67,748,611	36,997,751	70,436,581	70,436,581	70,226,581	2,477,970	3.66%

GRAND TOTAL

105,949,057	111,543,077	68,508,388	116,953,473	115,353,250	114,179,250	2,636,173	2.36%
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**CAPITAL
IMPROVEMENT
PROGRAM**

**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2020/2021 TO FY2026/2027**

FUNDING SOURCE CODE:

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		FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
F	S	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
BOARD OF EDUCATION										
	G	480,000	410,000	550,000	550,000	575,000	575,000	575,000	575,000	3,810,000
	G				450,000					450,000
	G	275,000	75,000	100,000	250,000	250,000	250,000	350,000	350,000	1,625,000
	B	1,670,000								
	G	25,000	337,983	550,000	650,000	950,000	950,000	950,000	950,000	5,337,983
	G	282,000	315,000	550,000	750,000	750,000	750,000	750,000	750,000	4,615,000
	B	320,000								
	G	90,000	75,000	100,000	250,000	250,000	250,000	350,000	350,000	1,625,000
	G	25,000	25,000	25,000		25,000		25,000	25,000	125,000
	G	150,000	185,000	160,000	160,000	160,000	160,000	160,000	160,000	1,145,000
	G		25,000	95,000			100,000		115,000	335,000
	G		84,000							84,000
	B			1,200,000						1,200,000
	G			25,000	25,000	25,000				75,000
	B		110,000,000							110,000,000
	O		27,500,000							27,500,000
		3,317,000	139,031,983	3,355,000	3,085,000	2,985,000	3,035,000	3,160,000	3,275,000	157,926,983

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		FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
F	S	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
ENGINEERING										
	B	2,000,000		2,000,000		2,000,000		2,000,000		6,000,000
	G			25,000	25,000	25,000	25,000	25,000	25,000	150,000
	G	25,000		50,000		50,000		50,000		150,000
	G			25,000	25,000	25,000	25,000			100,000
	G	50,000								-
	G						40,000			40,000
	G	25,000			25,000			25,000		50,000
	G	25,000		75,000	75,000	100,000	100,000	100,000	150,000	600,000
	G	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
	G					500,000	500,000	500,000	500,000	2,000,000
	G			25,000	25,000	50,000	50,000	50,000	50,000	250,000
	G					100,000	100,000	100,000	100,000	400,000
	G	150,000		150,000	150,000	150,000	200,000	200,000	200,000	1,050,000
		2,325,000	50,000	2,400,000	375,000	3,050,000	1,090,000	3,100,000	1,075,000	11,140,000

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FUNDING SOURCE	FUNDED 2019-2020	PROPOSED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	PROJECTED 2026-2027	TOTAL
HIGHWAY & GROUNDS									
SIDEWALKS			50,000	50,000	50,000	75,000	75,000	75,000	375,000
HIGH SCHOOL TRACK			500,000						500,000
HIGH SCHOOL BLEACHERS					250,000	250,000			500,000
IRRIGATION IMPROVEMENTS	40,000	25,000		40,000		40,000		40,000	145,000
TUNXIS MEADE IMPROVEMENTS				75,000		75,000		75,000	225,000
FIELD & PLAYGROUND EQUIPMENT			50,000		50,000			50,000	150,000
GENERATOR REPLACEMENT								100,000	100,000
FUEL ISLAND & PARKING LOT REPLACE			25,000						25,000
VEHICLE MAINT BUILDING ROOF				25,000					25,000
PARKS MAINTENANCE BUILDING						1,000,000			1,000,000
DUMP TRUCKS-HIGHWAY	190,000	200,000	200,000	200,000	205,000	205,000	205,000	210,000	1,425,000
ROAD MAINTENANCE TRUCK-HIGHWAY	70,000			75,000		75,000		80,000	230,000
BUCKET TRUCK			105,000						105,000
ROAD SWEEPER-REFURBISH							30,000		30,000
3 CUBIC YD WHEEL LOADER				200,000					200,000
BACKHOE LOADER							150,000		150,000
ROAD SIDE MOWER								150,000	150,000
ROAD MAINTENANCE TRUCK-PARKS			75,000		75,000		80,000		230,000
MOWER-PARKS		120,000		60,000		60,000		60,000	300,000
TOOLCAT-GROUNDS			75,000						75,000
SKIDSTEER-GROUNDS					50,000				50,000
SUPERINTENDENT'S VEHICLE	28,000								
VEHICLE MAINTENANCE TRUCK					90,000				90,000
BUILDING MAINTENANCE VEHICLE				35,000					35,000
TOTAL-HIGHWAYS & GROUNDS	328,000	345,000	1,080,000	760,000	770,000	1,780,000	540,000	840,000	6,115,000

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	F	FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
	S	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
PLANNING DEPARTMENT										
FARMINGTON CENTER IMPROVEMENTS	F	100,000								-
FARMINGTON CENTER IMPROVEMENTS	G			100,000	100,000	100,000		100,000		500,000
QUALITY OF LIFE IMPROVEMENTS	G		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
TINTY BARN IMPROVEMENTS	G			50,000						50,000
PROPERTY ACQUISITION	F	700,000								-
TOTAL-PLANNING		800,000	250,000	400,000	350,000	350,000	350,000	350,000	250,000	2,300,000
FIRE DEPARTMENT										
TURNOUT GEAR	G	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
SCBA FILLING STATION	G							60,000	60,000	120,000
HOSE	G		25,000							25,000
COMMUNICATIONS UPGRADES	G		75,000	150,000	150,000	75,000				450,000
LADDER 1 REPLACEMENT	B	1,500,000								-
ENGINE 8 REPLACEMENT	B			325,000						325,000
ENGINE 9 REPLACEMENT	B						750,000			750,000
RESCUE 15 REPLACEMENT	B				850,000					850,000
MEDIC 12 REPLACEMENT	G							100,000		100,000
MEDIC 16 REPLACEMENT	G			100,000						100,000
MEDIC 17 REPLACEMENT	G						60,000			60,000
UTILITY VEHICLE	G				40,000					40,000
FIRE SAFETY TRAILER	G					70,000				70,000
LIVE FIRE TRAINING FACILITY	G						30,000			30,000
FIRE STATION RENOVATIONS	G		150,000							150,000
FIRE STATION RENOVATIONS	B			11,000,000						11,000,000
TOTAL-FIRE		1,545,000	300,000	11,625,000	1,090,000	195,000	890,000	210,000	110,000	14,420,000

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	F	FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
	S	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
POLICE DEPARTMENT										
SUPERVISOR'S SUV	G	68,000		70,000		70,000		75,000		215,000
TECHNOLOGY IMPS. - POLICE	G	75,000	75,000	100,000	100,000	100,000	150,000	50,000	50,000	625,000
AUTOMATED FINGERPRINT MACHINES	G			35,000						35,000
COMMUNICATIONS UPGRADE	G	35,000	125,000	125,000						250,000
DISPATCH CONSOLE STATIONS	G		30,000	30,000	30,000					90,000
BUILDING IMPROVEMENTS	G					75,000	75,000			150,000
GENERATOR REPLACEMENT	G								125,000	125,000
HVAC IMPROVEMENTS	G							125,000		125,000
FAÇADE & GUTTERS	G				100,000					100,000
ROOF REPLACEMENT-POLICE FACILITY	G				350,000					350,000
TOTAL-POLICE		178,000	230,000	360,000	580,000	245,000	225,000	250,000	175,000	2,065,000
TOWN MANAGER										
TECHNOLOGY IMPS - TOWN	G	185,000	160,000	115,000	100,000	130,000	115,000	140,000	65,000	825,000
TOWN HALL IMPROVEMENTS	G	150,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,000,000
REVALUATION	G		50,000	250,000	75,000					375,000
FIRE MARSHAL VEHICLE	G	35,000								-
FLEET VEHICLES	G	50,000		25,000		25,000		25,000		75,000
UNIONVILLE MUSEUM BATHROOM ADDITION	G	25,000								-
LAND RECORDS RE-INDEXING	G		30,000	30,000	30,000	30,000	30,000			150,000
TOTAL-TOWN MANAGER		445,000	340,000	570,000	355,000	335,000	295,000	315,000	215,000	2,425,000

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	F	FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
	S	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
COMMUNITY & RECREATION SERVICES										
STAPLES HOUSE RENOVATIONS	G	25,000								-
DIAL-A-RIDE BUS	G				55,000			55,000		110,000
SPRAYGROUND WATER PARK	G								200,000	200,000
SENIOR CENTER EXERCISE EQUIP	G			25,000					25,000	50,000
SENIOR CENTER CAPITAL PROJECTS	G					25,000		25,000		50,000
SENIOR CENTER ROOF REPLACEMENT	G				350,000					350,000
SENIOR CENTER FACADE & GUTTERS	G				100,000					100,000
SENIOR CENTER WINDOW REPLACEMENT	G							175,000	175,000	350,000
SENIOR CENTER HVAC	G					125,000				125,000
STONE HOUSE RENOVATIONS	G	75,000	125,000	200,000	200,000					525,000
YOUTH CENTER RENOVATIONS	G	25,000			75,000	75,000				150,000
RECREATION FACILITIES IMPROVEMENTS	G							35,000		35,000
HOUSING LAND BANK	G					25,000		25,000		50,000
TOTAL-COMMUNITY & RECREATION		125,000	125,000	225,000	780,000	250,000	-	315,000	400,000	2,095,000
WESTWOODS GOLF COURSE										
SPRAYER	G	55,000								-
FAIRWAY MOWER	G			55,000				55,000		110,000
GREENS MOWER	G				30,000					30,000
MAINTENANCE TRUCK	G				45,000			80,000		125,000
IRRIGATION IMPROVEMENTS	G	40,000		40,000		40,000		40,000		120,000
MAINTENANCE BLDG IMPROVEMENTS	G							40,000		40,000
PARKING LOT IMPROVEMENTS	G						250,000			250,000
CLUBHOUSE IMPROVEMENTS	G				25,000					25,000
TOTAL-GOLF COURSE		95,000	-	95,000	100,000	40,000	385,000	80,000	-	700,000
GRAND TOTAL		9,158,000	140,671,983	20,110,000	7,475,000	8,220,000	8,050,000	8,320,000	6,340,000	199,186,983

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	F	FUNDED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
	S	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
FUNDING TOTALS										
GENERAL FUND	G	2,868,000	3,171,983	5,585,000	6,625,000	6,220,000	6,300,000	6,320,000	6,340,000	40,561,983
BONDED	B	5,490,000	110,000,000	14,525,000	850,000	2,000,000	1,750,000	2,000,000		131,125,000
GF FUND BALANCE APPROPRIATION	F	800,000								
OTHER FUNDS	O		27,500,000							27,500,000
REAPPROPRIATION	R									
TOTAL		9,158,000	140,671,983	20,110,000	7,475,000	8,220,000	8,050,000	8,320,000	6,340,000	199,186,983

OTHER FUNDS

**TOWN OF FARMINGTON, CT
FY2020-2021 BUDGET
WASTE COLLECTION FUND**

	<u>2018-2019 ACTUAL</u>	<u>2019-2020 REVISED BUDGET</u>	<u>2019-2020 7 MONTH ACTUAL</u>	<u>2020-2021 DEPT REQUEST</u>	<u>2020-2021 MANAGER</u>	<u>2020-2021 TOWN COUNCIL PROPOSED</u>
REVENUES						
WASTE COLLECTION FEES	1,661,489	1,658,141	1,646,005	1,667,000	1,667,000	1,667,000
PRIOR YEAR COLLECTIONS	9,297	7,500	10,273	10,000	10,000	10,000
DELINQUENT FEES & INT	17,262	13,000	12,013	16,000	16,000	16,000
INTEREST	3,113	3,300	1,772	3,000	3,000	3,000
OTHER REVENUES	6,940	2,000	-	2,000	2,000	2,000
FUND EQUITY	-	-	-	100,000	100,000	100,000
TOTAL REVENUES	1,698,100	1,683,941	1,670,062	1,798,000	1,798,000	1,798,000

	<u>2018-2019 ACTUAL</u>	<u>2019-2020 REVISED BUDGET</u>	<u>2019-2020 7 MONTH ACTUAL</u>	<u>2020-2021 DEPT REQUEST</u>	<u>2020-2021 MANAGER</u>	<u>2020-2021 TOWN COUNCIL PROPOSED</u>
APPROPRIATIONS						
LANDFILL	15,937	31,560	25,228	40,925	40,925	40,925
COLLECTION & DISPOSAL	1,562,356	1,619,331	849,162	1,710,775	1,710,775	1,710,775
HAZARDOUS WASTE	42,743	33,050	1,619	46,300	46,300	46,300
TOTAL APPROPRIATIONS	1,621,035	1,683,941	876,009	1,798,000	1,798,000	1,798,000

**TOWN OF FARMINGTON, CT
FY2020-2021 BUDGET
RECREATION FUND**

RECREATION PROGRAMS	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED BUDGET</u>	2019-2020 7 MONTHS <u>ACTUAL</u>	2020-2021 DEPT <u>REQUEST</u>	2020-2021 <u>MANAGER</u>	2020-2021 TOWN COUNCIL <u>PROPOSED</u>
REVENUES						
SPORTS & PHYSICAL FITNESS	508,777	453,193	276,665	421,240	471,240	471,240
CULTURAL & CREATIVE	20,408	18,000	19,519	20,493	20,493	20,493
BUS TRIPS	2,074	6,400	2,270	6,408	6,400	6,400
RECREATION CAMPS	152,897	90,000	35,416	99,506	101,105	101,105
SENIOR TRIPS & PROGRAMS	28,307	27,000	17,386	27,000	27,000	27,000
OTHER REVENUE	2,734	1,700	568	3,300	2,800	2,800
INTEREST	775	650	681	600	600	600
TOTAL REVENUES	715,973	596,943	352,506	578,547	629,638	629,638

APPROPRIATIONS	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED BUDGET</u>	2019-2020 7 MONTHS <u>ACTUAL</u>	2020-2021 DEPT <u>REQUEST</u>	2020-2021 <u>MANAGER</u>	2020-2021 TOWN COUNCIL <u>PROPOSED</u>
SPORTS & PHYSICAL FITNESS	383,657	311,215	203,339	325,646	325,646	325,646
CULTURAL & CREATIVE	14,582	12,228	6,734	12,239	12,239	12,239
SOCIAL PROGRAMS	2,794	2,200	-	2,200	2,200	2,200
BUS TRIPS	4,184	6,000	1,815	5,898	5,898	5,898
SPECIAL NEEDS	650	4,800	-	4,800	4,800	4,800
RECREATION CAMPS	99,586	85,295	70,600	94,922	94,922	94,922
RECREATIONAL SERVICES	146,827	148,205	83,610	105,842	156,933	156,933
SENIOR TRIPS & PROGRAMS	28,654	27,000	11,271	27,000	27,000	27,000
TOTAL APPROPRIATIONS	680,934	596,943	377,369	578,547	629,638	629,638

**TOWN OF FARMINGTON, CT
FY2020-2021 BUDGET
GOLF COURSE FUND**

	<u>2018-2019 ACTUAL</u>	<u>2019-2020 REVISED BUDGET</u>	<u>2019-2020 7 MONTH ACTUAL</u>	<u>2020-2021 DEPT REQUEST</u>	<u>2020-2021 MANAGER</u>	<u>2020-2021 TOWN COUNCIL PROPOSED</u>
REVENUES						
GREENS FEES	264,644	312,000	186,370	312,000	312,000	312,000
SEASON TICKETS	110,608	104,675	3,380	108,000	108,000	108,000
GOLF CART RENTALS	100,138	105,000	73,252	105,000	106,000	106,000
DRIVING RANGE	48,420	47,500	25,487	48,000	48,000	48,000
OTHER	-	2,500	(1,501)	2,500	1,000	1,000
LEASE PAYMENT	1,188	2,700	-	-	-	-
INTEREST	408	500	345	400	575	575
TOTAL REVENUES	\$ 525,406	\$ 574,875	\$ 287,332	\$ 575,900	\$ 575,575	\$ 575,575

	<u>2018-2019 ACTUAL</u>	<u>2019-2020 REVISED BUDGET</u>	<u>2019-2020 7 MONTH ACTUAL</u>	<u>2020-2021 DEPT REQUEST</u>	<u>2020-2021 MANAGER</u>	<u>2020-2021 TOWN COUNCIL PROPOSED</u>
APPROPRIATIONS						
CLUBHOUSE	339,148	517,582	109,929	519,440	516,196	516,196
RESTAURANT	2,005	2,500	588	2,460	2,460	2,460
DRIVING RANGE	8,793	7,800	4,146	8,200	9,054	9,054
GOLF CART RENTALS	42,228	46,993	29,726	45,800	47,865	47,865
TOTAL APPROPRIATIONS	392,174	574,875	144,390	575,900	575,575	575,575

Town Council Proposed Budget

Town of Farmington
FY2020-2021



Budget Actions

▪ **Operating Budget**

- Reduced Board of Education budget by \$210,000
- Added \$200,000 to Town Budget
 - \$150,000 to the Pension Contribution
 - \$35,000 for a fulltime engineering position for part of the year.
 - \$5,000 for an engineering intern
 - \$10,000 for a Land Acquisition Consultant Position

▪ **Capital Budget**

- Reduced General Fund cash appropriation by \$1,164,000



Expenditures

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



Agenda Item 0-3

April 7, 2020

Farmington Town Council and Members of the Public:

I present for your review the Town Council's proposed budget for Fiscal Year 2020 - 2021.

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 of no more than a 3.0% increase above current expenditures set forth by the Town Council, I decreased \$1,650,223 from the budget that was requested by my departments. This decrease reduced the overall budget increase from 8.41% to 2.98%.

During budget deliberations last month, the Town Council made further changes. For the Operating budget, the Town Council reduced the Board of Education budget by \$210,000 and added a total of \$200,000 back to the Town budget. These items that were added back to the budget are aimed to advance the Council's goals and objectives and the Town of Farmington Strategic Plan. These items include: \$150,000 to fulfill the pension obligation, \$35,000 to fund a fulltime engineering position for part of the year, \$5,000 for an engineering intern, and \$10,000 to fund the part time Land Acquisition Consultant position. Also, during budget deliberations, the Capital Budget general fund cash appropriation was reduced by \$1,164,000.

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

The Town's Strategic Plan and the Town's Capital Improvement Policy were the policy guidelines at the forefront when formulating this budget. The budget building process focused around two funding themes. These themes were:

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

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

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 2020-2021 is \$114,179,250, an increase of \$2,636,173 or 2.36% above the current budget.

Category	2019-20	2020-21	Increase/Decrease	% Change
Board of Ed	\$67,708,605	\$70,176,581	\$2,467,976	3.64%
Town Operations	30,373,104	31,478,237	1,105,133	3.64%
Debt Service	9,298,362	9,302,449	4,087	.04%
Capital Outlay	3,423,000	3,171,983	(251,017)	(7.33)%
CIP-Parson's Purchase	700,000	-	(700,000)	(100.00)%
BOE Defined Contribution	40,000	50,000	10,000	25.00%
Teacher's Retirement	6	-	(6)	(100.00)%
Total	\$111,543,077	\$114,179,250	\$2,636,173	2.36%

Town Operations

The Town Council's proposed town budget is \$31,478,237, an increase of \$1,105,133 or 3.64% above the current expenditure. Highlights of the Town Operations by category include the following:

General Fund	2019/2020 Revised Budget	2020/2021 Council Proposed	Dollar Change	Percent Change
General Administration	\$6,804,997	\$6,859,339	\$54,342	.80%
Public Safety	\$10,068,815	\$10,651,665	\$582,850	5.79%
Public Works	\$4,841,086	4,697,475	(\$143,611)	(2.97)%
Community & Recreation	\$888,871	889,520	\$649	.07%
Other	\$7,769,335	8,380,238	\$610,903	7.86%
TOTAL	\$30,373,104	31,478,237	\$1,105,133	3.64%

Some areas to note:

- The Salary Reserve account in the Personnel budget covers salary adjustments for nonunion staff and others. All bargaining unit salary adjustments and step increases are budgeted in the respective department salary accounts for next year.
- The contribution to the Library is \$2,681,134 which is a 3.0% increase above current budget levels.
- The Police Department shows a 6.84% increase. The majority of the police department increase is in the salary accounts. Last year the IBPO contract was not settled therefore the salary accounts were kept at the previous year's level and funds were included in the salary reserve account. The IBPO contract is now in place so the police budget must reflect the salary increases for two years.

- The Fire Hydrant fees are projected to increase by \$65,888 or 6.76% for the upcoming fiscal year.
- The Highway and Grounds Operations account shows funding for four (4) seasonal summer employees who will be used to supplement regular staff.
- Worker's Compensation shows a reduction due to good claims experience. Health Insurance is increasing due to increases in stop loss insurance premiums.
- The Pension contribution has been increased 16.96% as a result of changes to the actuarial assumptions related to mortality tables and other factors. The account also funds required contributions to the Defined Contribution pension plan.

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	2019/2020 Revised Budget	2020/2021 Council Proposed	\$ Increase (Decrease)	% Increase (Decrease)
Salaries	\$13,723,760	\$14,182,373	\$458,613	3.34%
Benefits	7,282,490	7,979,420	696,930	9.57%
Supplies	794,159	793,977	(182)	0.00
Equipment	454,161	433,940	(20,221)	-4.45%
Contractual	6,147,686	6,087,179	(60,507)	-0.98%
Utilities	1,970,848	2,001,348	30,500	1.55%
Total	\$30,373,104	\$31,478,237	\$1,105,133	3.64%

The proposed total Town General Fund appropriation is \$31,478,237 which is a 3.64% 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 debt. The total proposed amount for next fiscal year is \$9,302,449. This is an increase of \$4,087 or 0.04% from the previous year. This very small increase in debt service is a result of the drop off of debt which was refinanced in 2015.

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 first year of the Capital Improvement Plan is \$3,171,983 which equals 2.78% of the proposed General Fund revenues for next fiscal year. Based on the Town's Capital Improvement Policy, the Town's objective is to contribute at least 2.5% of annual

General Fund revenues to the capital budget.

Capital Improvement 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. Each department has equipment replacement plans that are funded in the CIP. This plan supports replacement of equipment throughout Town. This critical equipment keeps our volunteer firefighters safe when responding to calls for service. It allows our roads to be properly maintained by the Highway and Grounds staff. It also keeps our school grounds, parks, and golf course looking clean and ready for play during the warm weather months. Equipment replacement ensures the Town's ability to offer high quality services to our residents and businesses. Over the last several years the Town has been able to fund many of our equipment needs. This year we continue to focus much of the capital funding in this area.

This Capital Improvement Plan proposes to fund equipment purchases for the replacement of turnout gear for the Fire Department, as well as a dump truck and a wing deck mower. The plan also funds upgrades to irrigation systems at school fields. A computerized irrigation system mitigates water waste and promotes a more efficient use of resources.

Infrastructure improvements are an important component to this Capital Improvement Plan. Funding is proposed in the first year for streetscape improvements on Main Street in Farmington. These funds will be combined with grant dollars for replacement sidewalks in accordance with the quality of life improvements recommended in the Village Center Streetscape Master Plan.

The proposed Capital Improvement Plan continues to fund renovations and/or improvements to Town owned buildings or properties. Funding for the upcoming year is proposed to continue funding renovations at the Stone House, the Town Hall and to begin a significant renovation project for the three main fire stations.

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, Fire Department and the Town Hall, are proposed in this Capital Improvement Plan.

This Capital Improvement Plan will provide funds to the Police Department for the replacement of legacy video systems with current technology, for the purchase of remote surveillance equipment, and to replace servers that run the most critical Police Department applications. Funding to begin a multiphase communications upgrade in the Fire Department is proposed. These funds will replace obsolete mobile and portable radios.

Technology is constantly evolving, and the proposed Capital Improvement Plan will also provide routine technology improvements to Town Hall and other Town facilities, allowing all departments to deliver public goods and services effectively and efficiently. Specifically, these funds will allow for the extension of our secure wireless network (Wi-Fi) to Staples House, Stone House, the Highway Garage, the Water Pollution Control Facility and the fire stations. The Fire Department will also see network and phone system upgrades.

Bonding & Other Funding

The first year of the Capital Plan proposes bonding for the Farmington High School Building Project. The Town Council set a net municipal project budget maximum of \$110,000,000. This Capital plan also includes \$27,500,00 in anticipated state reimbursements for the Farmington High School Building Project.

Board of Education

The Board of Education account includes a proposed appropriation of \$70,176,581, an increase of 3.64% above the current year budget. Details of the Education budget are included in the budget document provided by the Board of Education.

Expenditure Summary

The total proposed budget for Fiscal Year 2020-2021 is \$114,179,250; an increase of \$2,636,173 or 2.36% above the current budget.

Category	2019-2020	2020-2021	\$ Change	% Change
Board of Education	\$67,708,605	\$70,176,581	\$2,467,976	3.64%
Town Operations	30,373,104	31,478,237	1,105,133	3.64%
Debt Service	9,298,362	9,302,449	4,087	.04%
Capital Outlay	3,423,000	3,171,983	(251,017)	(7.33)%
CIP-Parson's	700,000	-	(700,000)	(100.00)%
BOE Defined Contribution	40,000	50,000	10,000	25.00%
Teacher's Retirement	6	-	(6)	(100.00)%
Total	\$111,543,077	\$114,179,250	\$2,636,173	2.36%

GRAND LIST

The Grand List is broken down into three categories: Real Estate, Personal Property, and Motor Vehicles. The Real Estate account shows a 0.67% increase, the Personal Property account shows a 2.00% increase and the Motor Vehicles account shows a 2.00% increase. In summary, the Grand List increased by 0.84%, or \$30,739,282, for a total Grand List of \$3,700,112,607.

Category	2019-2020	2020-2021	\$ Change	% Change
Real Estate	\$3,200,941,250	\$3,222,325,040	\$21,383,790	0.67%
Personal Property	\$233,199,367	\$237,856,080	\$4,656,713	2.00%
Motor Vehicles	\$235,232,708	\$239,931,487	\$4,698,779	2.00%
Total	\$3,669,373,325	\$3,700,112,607	\$30,739,282	0.84%

Some areas to note:

- Real Estate grew by 0.67%. Growth in this area is indicative of a stable economy in Farmington.
- Personal Property increased by 2.0%. This increase demonstrates the solid business environment in Farmington. Businesses are continuing to invest in Farmington.
- Motor Vehicles increased by 2.0%. Overall, we have seen an increase in the total value of cars in Farmington. This is primarily due to newer model cars on the list.

REVENUES

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

Revenues	FY 19/20	FY 20/21	\$ Change	% Change
Other Property Taxes	\$1,240,000	1,248,000	\$8,000	.65%
Licenses and Permits	645,000	664,500	19,500	3.02%
Fines and Penalties	24,000	19,500	(4,500)	(18.75)%
Interest	525,000	675,000	150,000	28.57%
Grants	4,822,777	4,872,273	49,496	1.03%
Service Charges	1,380,025	1,328,500	(51,525)	(3.73)%
Other	50,000	500,000	450,000	900.00%
Westwoods Contribution	335,025	327,233	(7,792)	(2.33)%
Fund Balance	999,000	-	(999,000)	(100.00)%
Total	\$10,020,827	\$9,635,006	(\$385,821)	(3.85)%

In summary, projected non-tax revenues are \$9,635,006, a 3.85% decrease over the current year.

Some areas to note:

- Fines and Penalties are budgeted at a lower level than last year. This figure is based on what we have been collecting over the last three years.
- Interest Income is projected to increase by 28.57% or \$150,000.
- State and Federal Grants have been slightly increased from last year. We have based next year's projections on what we have received this year and the Governor's proposed budget for FY 2020/2021.
- The Westwoods Contribution account includes a \$327,233 contribution from the West Woods Golf Course to the Operating Budget to help support golf course maintenance expenses.
- Other Revenue includes \$450,000 in estimated reimbursements from the other major users of the wastewater treatment plant. This is will be the first of twenty payments from

these organizations for their share of the cost of the recently completed wastewater treatment plant upgrade project.

Proposed Tax and Mill Rate:

The proposed General Fund budget will require a property tax rate of 28.57 mills, an increase of 0.60 mills or a 2.16% tax increase. In other words, \$100,000 of assessed value equals \$2,857 in taxes. Below is the cost for the average homeowner with a house assessed at \$226,777:

Proposed Tax and Mill Rate	FY 19/20	FY 20/21
Tax Levy	\$102,241,250	\$105,307,244
Mill Rate	27.97	28.57
Mill Rate Change	0.78	.60
% of Change	2.88%	2.16%
Real Estate Taxes for the Average Homeowner	\$6,342.95	\$6,480.12
Dollar Increase /decrease	\$177.37	\$137.17
Percent Increase/decrease	2.88%	2.16%

Sincerely,

Kathleen Blonski

Town Manager

Town Expenditures 2020/21

Town Council Proposed

<u>FY 2019/20</u>	<u>FY 2020/21</u>	<u>Increase</u>
\$30,373,104	\$31,478,237	\$1,105,133

3.64% Increase



Town Expenditure by Category

General Fund	2019/2020 Revised Budget	2020/2021 Council Proposed	\$ Increase (Decrease)	% Increase (Decrease)
Salaries	\$13,723,760	\$14,182,373	\$458,613	3.34%
Benefits	7,282,490	7,979,420	696,930	9.57%
Supplies	794,159	793,977	(182)	0.00
Equipment	454,161	433,940	(20,221)	-4.45%
Contractual	6,147,686	6,087,179	(60,507)	-0.98%
Utilities	1,970,848	2,001,348	30,500	1.55%
Total	\$30,373,104	\$31,478,237	\$1,105,133	3.64%



Town General Fund Appropriation

Town Council Proposed

<u>FY 2019/20</u>	<u>FY 2020/21</u>	<u>Increase</u>
\$30,373,104	\$31,478,237	\$1,105,133

3.64% Increase



2020/21 Debt Service

	FY 2019/20	FY 2020/21	\$ Change	% Change
Debt Service	\$9,298,362	\$9,302,449	\$4,087	.04%



Special Services

- **Refuse Collection**

Current Charge: \$235.00

Proposed Charge: \$235.00

This budget proposes no rate increase.



FY 2020/2021 Capital Projects

- **General Fund:** \$3,171,983



Capital Projects-General Fund (Cash)

Board of Education:

- \$410,000 – Technology Improvements
- \$75,000 – School Security
- \$337,983 –Structural/Architectural
- \$315,000 – District Wide Mechanical Equipment
- \$75,000 – School Code & Safety Compliance
- \$25,000 – Cafeteria Equipment
- \$185,000 – Classroom Furniture
- \$25,000 – Vehicle Replacement
- \$84,000 – IAR Cafeteria Addition/Renovation

Town:

- \$50,000 – Environmental Compliance
- \$25,000 – Irrigation Improvements
- \$200,000 – Dump Truck Highway
- \$120,000 – Mower- Parks
- \$250,000 – Quality of Life Improvements
- \$50,000 – Turnout Gear

- \$25,000 – Hose
- \$75,000 – Fire Communications Upgrade
- \$150,000 – Fire Station Renovations
- \$75,000 – Police Technology Improvements
- \$125,000 – Police Communications Upgrade
- \$30,000 – Dispatch Console Stations
- \$160,000 – Technology Improvements
- \$100,000 – Town Hall Improvements
- \$50,000 – Revaluation
- \$30,000 – Land Records Re-Indexing
- \$125,000 – Stone House Renovations

Total: \$3,171,983

FY 2020/2021 Bonding

- **Bonding: \$110,000,000**
Farmington High School Building Project
- **Other Funding: \$27,500,000**
Anticipated State Grant for the
Farmington High School Building Project



BOE Defined Contribution Pension

- **BOE Defined Contribution: \$50,000**



Board of Education Appropriation 2020/21

	FY 2019/20	FY 2020/21	\$ Change	% Change
Board of Education	\$67,708,605	\$70,176,581	\$2,467,976	3.64%



Grand List

	FY 2019/20	FY 2020/21	\$ Change	% Change
Real Estate	\$3,200,941,250	\$3,222,325,040	\$21,383,790	0.67%
Personal Property	\$233,199,367	\$237,856,080	\$4,656,713	2.00%
Motor Vehicles	\$235,232,708	\$239,931,487	\$4,698,779	2.00%
Total	\$3,669,373,325	\$3,700,112,607	\$30,739,282	0.84%



Revenues, Grants, Charges, Other

	FY 2019/20	FY 2020/21 TC	\$ Amount	% Change
Other Property Taxes	\$1,240,000	1,248,000	\$8,000	.65%
Licenses & Permits	645,000	664,500	19,500	3.02
Fines & Penalties	24,000	19,500	(4,500)	(18.75)
Interest	525,000	675,000	150,000	28.57
Grants	4,822,777	4,872,273	49,496	1.03
Service Charges	1,380,025	1,328,500	(51,525)	(3.73)
Other	50,000	500,000	450,000	900.00
Westwoods Contribution	335,025	327,233	(7,792)	(2.33)
Fund Balance	999,000	-	(999,000)	(100.00)
Total	\$10,020,827	\$9,635,006	(\$385,821)	(3.85)%



Proposed Tax & Mill Rate 2020/21

	FY 19/20	FY 20/21
Tax Levy	\$102,241,250	\$105,307,244
Mill Rate	27.97	28.57
Mill Rate Change	0.78	0.60
% Change	2.88%	2.16%
Average Residential Assessment	\$226,777	\$226,777
Real Estate Taxes	\$6,342.95	\$6,480.12
Dollar Increase /decrease	\$177.37	\$137.17
Percent Increase/decrease	2.88%	2.16%



FY2020/2021

Town of Farmington Upcoming Budget Schedule*

Original Date	Normal Action	Modified Process
April 7, 2020	Public Hearing on Town Council's Proposed Budget	Hold Public Hearing remotely in compliance with Governor's Executive Order 7B.
April 27, 2020	First Annual Town Meeting	Annual Town Meeting is cancelled per Governor's Executive Order.
May 7, 2020	First Budget Referendum	Budget Referendum is cancelled per Governor's Executive Order.
May 12, 2020	Set the Mill Rate	Town Council will adopt a budget for FY20/21 and set the Tax Rate at their regular meeting on May 12, 2020.



*Per anticipated Town Council approval at the April 7, 2020 Town Council Meeting.

Total Appropriation 2020/21

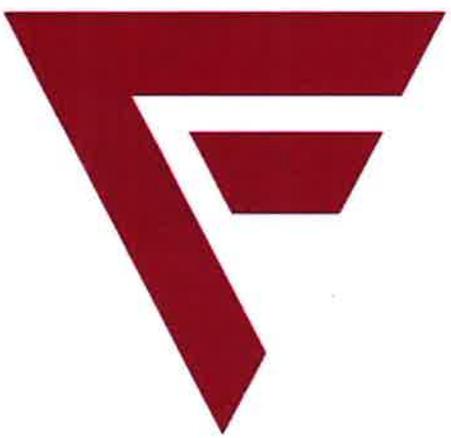
<u>Expenditures</u>	FY 2019/20	FY 2020/21	\$ Change	% Change
Education	\$67,708,605	\$70,176,581	\$2,467,976	3.64
Town	30,373,104	31,478,237	1,105,133	3.64
Debt Service	9,298,362	9,302,449	4,087	.04
Capital	3,423,000	3,171,983	(251,017)	(7.33)
CIP-Parson's Purchase	700,000	-	(700,000)	(100.00)
BOE Defined Contribution	40,000	50,000	10,000	25.00
Teacher's Retirement	6	-	(6)	(100.00)
Total	\$111,543,077	\$114,179,250	\$2,636,173	2.36%





BOARD OF EDUCATION'S 2020-2021 RECOMMENDED BUDGET

Agenda Item 10-4



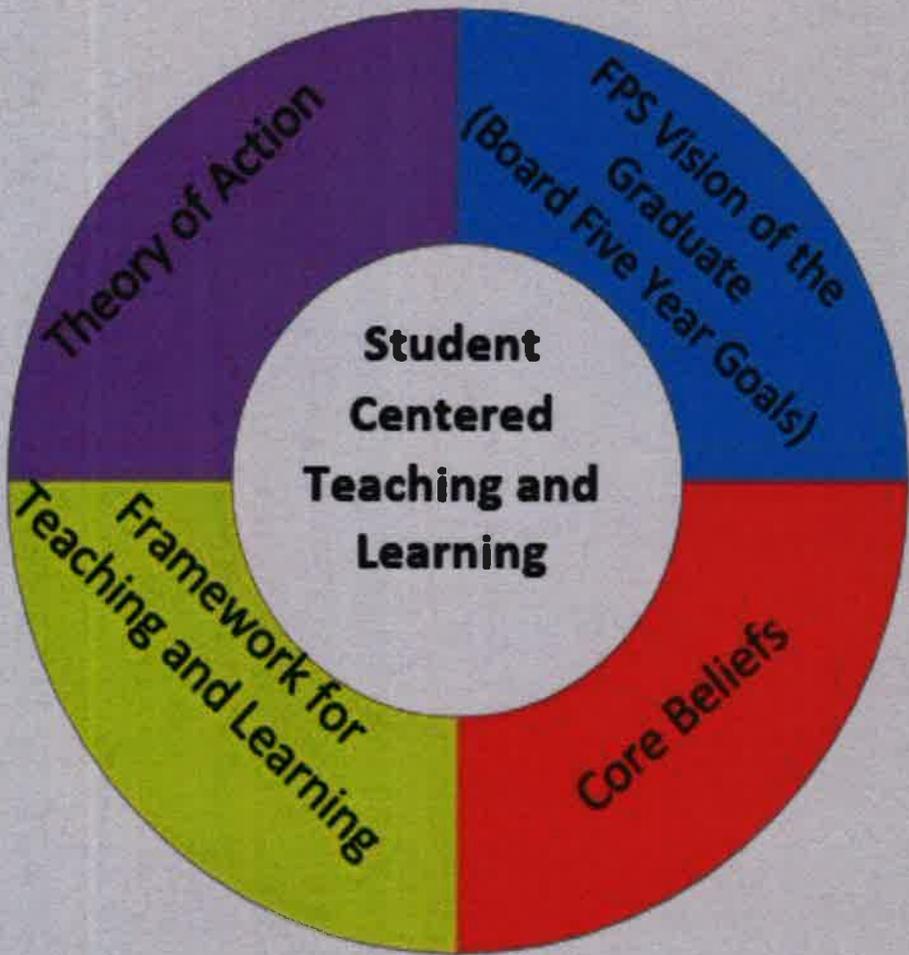
FARMINGTON PUBLIC SCHOOLS

Pioneers | Scholars | Contributors | Citizens

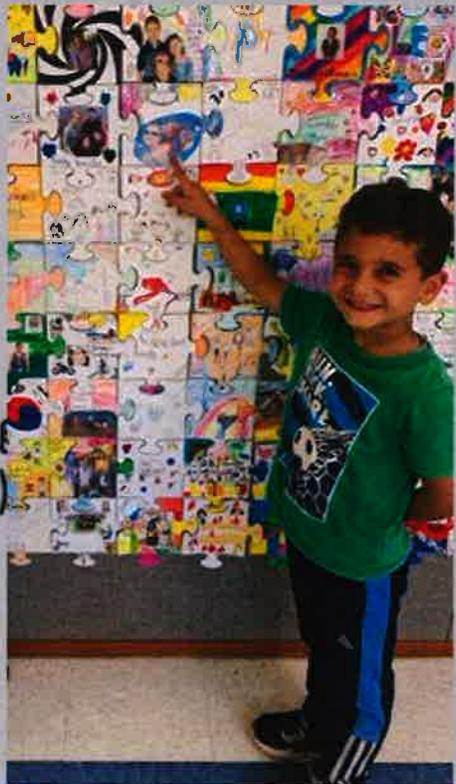




BUDGET PRIORITIES AND GUIDELINES: INNOVATIVE IMPROVEMENT DESIGN



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





FARMINGTON PUBLIC SCHOOLS: BOARD OF EDUCATION'S 2020-2021 RECOMMENDED BUDGET

Total Budget Amount: **\$70,176,581**

Increase: **\$2,467,976**

**Percent Increase Over
2019-2020 Budget:** **3.64%**





FARMINGTON PUBLIC SCHOOLS: 2020-2021 BUDGET INCREASE OVERVIEW

Budget Driver	Dollar Increase	Percentage Increase	Explanation
Salaries	\$1,214,255	1.79%	<ul style="list-style-type: none"> Contractual
Benefits	\$1,139,137	1.68%	<ul style="list-style-type: none"> Self-Insurance Claim Trend and Increase in Catastrophic Claims
Contracted Special Services	\$341,280	0.50%	<ul style="list-style-type: none"> Increased student need for contracted services and special services summer school
Other	\$(226,695)	-0.33%	<ul style="list-style-type: none"> Other contracted services including transportation, supplies, equipment, and fees
Total	\$2,467,976	3.64%	





FARMINGTON PUBLIC SCHOOLS: 2020-2021 BOARD OF EDUCATION'S RECOMMENDED BUDGET

The 2020-2021 recommended budget reflects significant budget reductions throughout the budget process; however, the school district remains committed to::

- Supporting academic excellence and equity through innovative programming K-12;
- Supporting students' academic and social emotional development;
- Providing flexible pathways for challenge and support;
- Addressing unanticipated and ongoing shifts in grant funding;
- Increasing cybersecurity across the entire school district;
- Containing costs through zero-based budgeting, reductions and efficiencies; and
- Maintaining class size levels in accordance with BoE policy.



FARMINGTON PUBLIC SCHOOLS: A TRADITION OF LEADING THE WAY



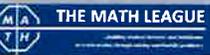
- P21 National Exemplar District (All Schools) and Project Lead the Way Distinguished School (FHS)
- FPS 11th graders are #1 in Connecticut on NGSS Statewide Science Assessment
- FHS nationally designated by Newsweek as a Top Stem High School
- Farmington Sophomores outperform the national cohort of Seniors on the College Work Readiness Assessment (CWRA)
- National and State Level Rankings—One of the top high schools in Connecticut
- Students and faculty continue to be recognized at the state and national levels for their many, varied accomplishments
- Outstanding Music Program (67 FHS and 72 IAR/WW students Northern Regional Music Festival, 27 students CT All-State Music and 32 students CT Honor Choir)
- The Voice, FHS's Student Newspaper, was awarded a Gold Medal for excellence in student media and for the first time ever, *The Voice/fhsvoice.org* was awarded a Crown Award by Columbia Scholastic Press Association, the highest recognition that CSPA offers its publications.



FARMINGTON PUBLIC SCHOOLS: A TRADITION OF LEADING THE WAY



- FIRST Robotics was awarded the Industrial Design Award
- Seven female students were recognized with the NCWIT (National Center for Women & Information Technology) Award for Aspirations in Computing
- Fifty-seven members of the Class of 2020 were inducted into Mu Alpha Theta, a national high school and two-year college mathematics honor society
- Forty students participated in math competitions- a team of students awarded 1st place in the New England Math Competitions in this region
- New England Mathematics League recognized FHS as the Mathematics League Regional Champions
- AP Scholar Awards: AP Scholar (65), AP Scholar with Honors (35), AP Scholar with Distinction (73) and National AP Scholar (20)
- Athletics: Fall 2018 Girls' Soccer Class L State Finalists, Winter 2018-2019 Ice Hockey Division II State Semifinalists, Winter 2018-2019 Boys' Basketball Division III State Champions, Central Connecticut Conference Champions: Girls' Volleyball, Boys' Basketball, Boys' Lacrosse, Boys' Tennis Girls' Tennis, Softball
- FHS Theater Productions received 12 HALO award nominations and won in the category of Best Dynamic Duo in a Play





FARMINGTON PUBLIC SCHOOLS: EXCELLENCE IN FISCAL MANAGEMENT EXPENDITURE RANKINGS

**Exceptional management of taxpayer dollars:*

- 141 out of all Connecticut districts in purchased services;
- 157 out of all Connecticut districts in general administration;
- 110 out of all Connecticut districts in instruction;
- 121 out of all Connecticut districts in employee benefits; and
- 116 out of all Connecticut districts in total transportation.

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

Source: Connecticut Public School Expenditures Report



SUMMARY OF REDUCTIONS TO 2020-2021 BOARD OF EDUCATION'S RECOMMENDED BUDGET



Examples of Superintendent and BOE Reductions:

Cost efficiencies and containment, favorable budget trends, recently negotiated contract saving and other reductions from initial budget requests

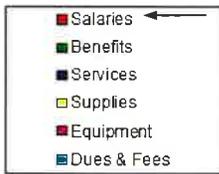
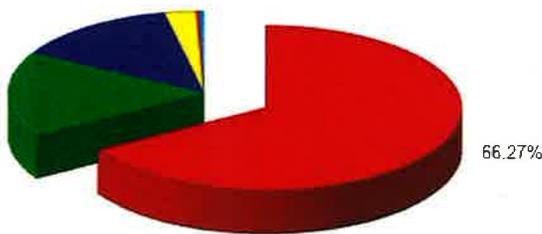
Amount of Reduction

Salaries	\$(1,042,769)
Benefits	\$50,559
Services	\$(295,081)
Supplies	\$(72,000)
Equipment	\$(170,115)
Dues/Fees	\$(6,000)
<i>Reduction Amount</i>	<i>\$(1,535,406)</i>





SALARIES-100 SERIES



- Provides funding for school district employees, including teachers;
- 2020-2021 represents the first year of the Teachers' three year agreement; and
- Account reflects the following negotiated increases:

Teachers 1.75% GWI top step and
 BA track steps 7-11
 + Step increase only for teachers below top step
 A new penultimate step was inserted and step 1 was eliminated

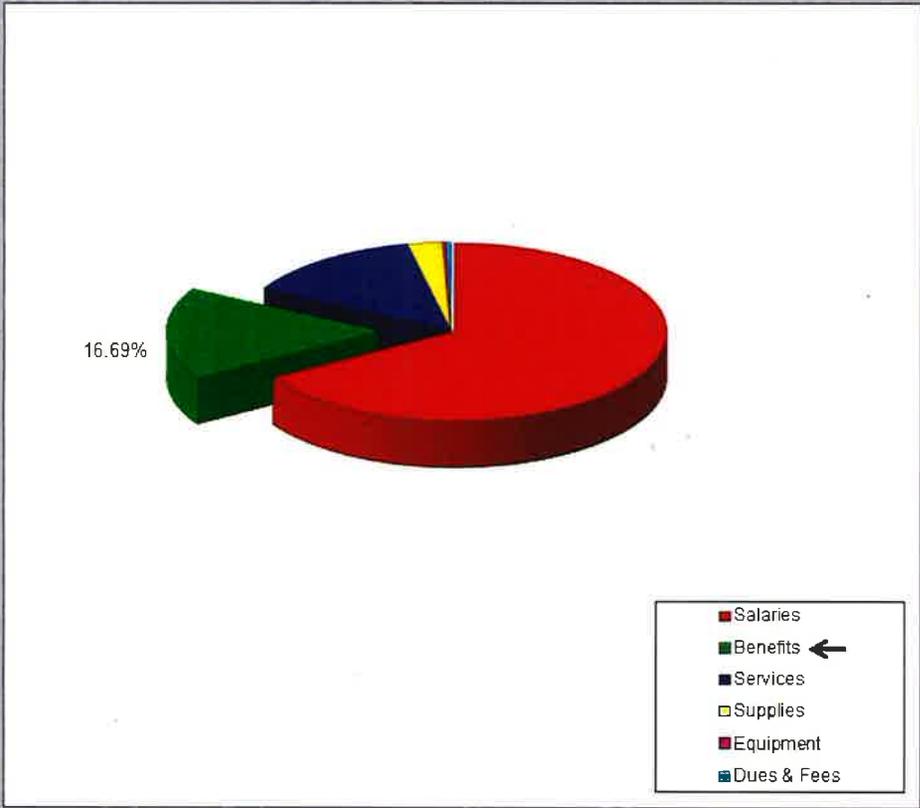
Administrators 2.25%
 + Step increase
 Nurses To be negotiated in 2020
 Classified Staff 2%

2020-2021 Requested Budget	\$46,513,520
2019-2020 Approved Budget	\$45,299,265
Total Increase Requested	\$\$1,214,255
Percentage Increase	2.68%





BENEFITS-200 SERIES



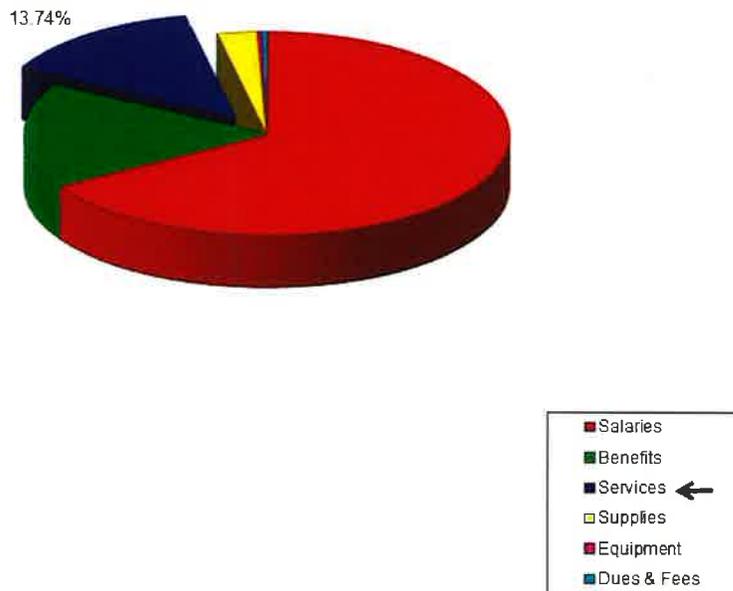
- In 2020-2021 this account provides 100% of expected paid claims and administration of employee health insurance;
- Farmington’s preventative care measurements show best in class rates across almost all items;
- The Farmington BOE and Town have collaborated on a self-insurance policy that is a model for the state; and
- Life Insurance cost is \$.185/thousand and Long Term Disability cost is \$.22/hundred.

2020-2021 Requested Budget	\$11,714,539
2019-2020 Approved Budget	\$10,575,402
Total Increase Requested	\$1,139,137
Percentage Increase	10.77%





SERVICES-300 SERIES



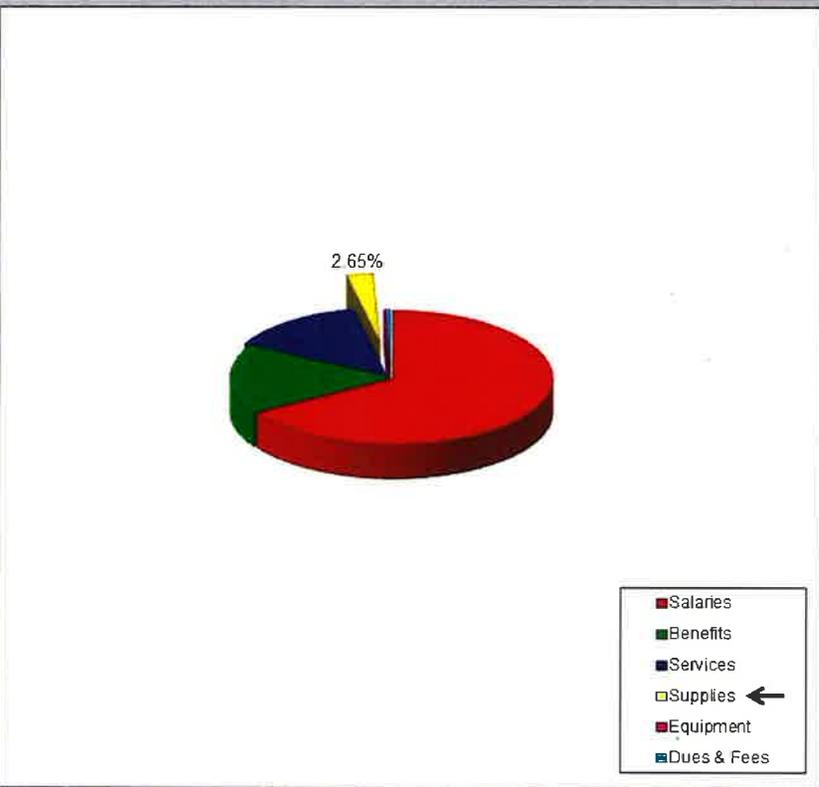
2020-2021 Requested Budget	\$9,640,185
2019-2020 Approved Budget	\$9,343,859
Total Increase Requested	\$296,326
Percentage Increase	3.17%

- The Board’s management of its public utility needs has created cost containment and/or avoidance;
- The Board has contracted with Connecticut Natural Gas to heat our facilities at the lowest possible cost;
- Account provides for Professional Development Programs to improve teaching and learning; and
- The Board and Town collaborated on a very successful energy service company performance contract which will bring further efficiencies to Board and Town buildings.





SUPPLIES-400 SERIES



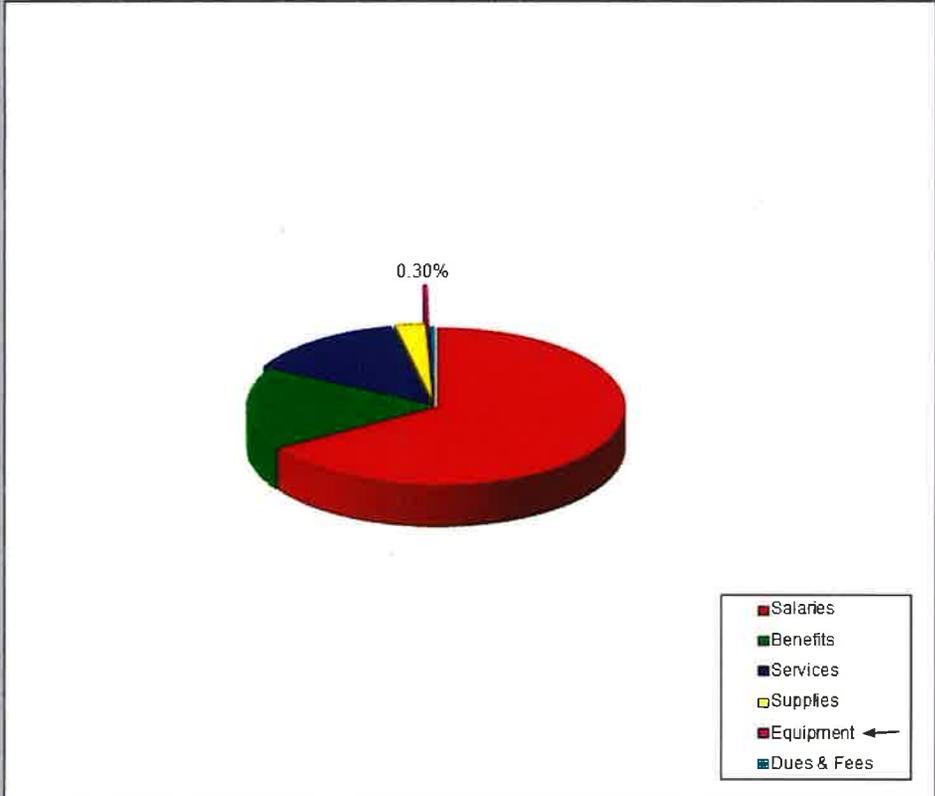
- Account provides for facilities used in swimming and ice hockey competitions;
- Account provides for the purchase of a wide ranging group of items such as instructional, health, custodial, computer, and testing supplies, text and library books, and A-V/Computer materials; and

2020-2021 Requested Budget	\$1,862,838
2019-2020 Approved Budget	\$1,862,863
Total Increase Requested	\$(25)
Percentage Increase	0.00%





EQUIPMENT -500 SERIES



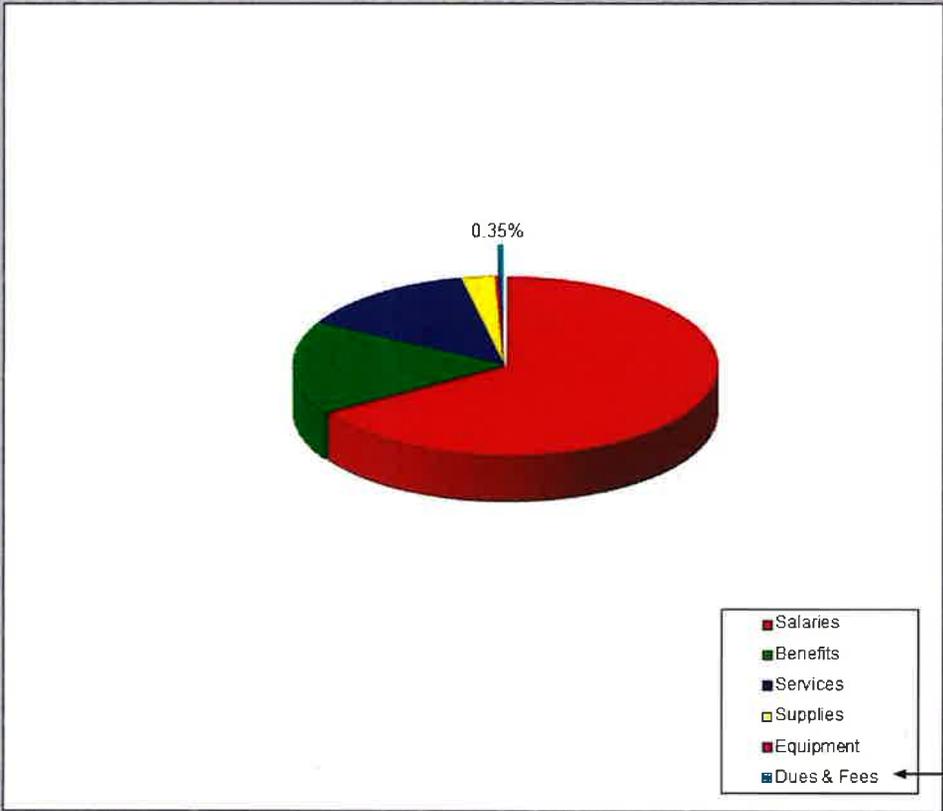
- The district has prioritized all potential technology purchases;
- Transition to take-home 1:1 Chromebook program in grades 5-8. Adding 9-12 in 2021-2022.
- Chromebook replacements in grade 4
- Continuous improvement and innovation of classroom technology to support student centered learning.

2020-2021 Requested Budget	\$209,319
2019-2020 Approved Budget	\$398,550
Total Increase Requested	\$(189,231)
Percentage Increase	-47.48%





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.
- Town of Farmington’s negotiated savings on liability, umbrella and motor vehicle insurance will continue into 2020-2021.

2020-2021 Requested Budget	\$236,180
2019-2020 Approved Budget	\$228,665
Total Increase Requested	\$7,515
Percentage Increase	3.29%





FARMINGTON PUBLIC SCHOOLS: BUDGET SUMMARY 2020-2021

ACCOUNT	2019-2020	2020-2021	Change	Percent
SALARIES	\$45,299,265	\$46,513,520	\$1,214,255	2.68%
BENEFITS	\$10,575,402	\$11,714,539	\$1,139,137	10.77%
SERVICES	\$9,343,859	\$9,640,185	\$296,326	3.17%
SUPPLIES	\$1,862,863	\$1,862,838	\$(25)	0.00%
EQUIPMENT	\$398,550	\$209,319	\$(189,231)	-47.48%
DUES/FEES	\$228,665	\$236,180	\$7,515	3.29%
TOTALS	\$67,708,605	\$70,176,581	\$2,467,976	3.64%





2020-2021 BOARD OF EDUCATION'S CAPITAL IMPROVEMENT PLAN

Technology Infrastructure	\$410,000
Districtwide MEP	\$315,000
Structural/Architectural	\$337,983
School Security	\$75,000
School Code and Safety	\$75,000
IAR Cafeteria Addition/Renovation	\$84,000
Replacement of Vehicles	\$25,000
Classroom Furniture (FF & E)	\$185,000
Cafeteria Equipment	\$25,000
Total Request	\$1,531,983





FARMINGTON PUBLIC SCHOOLS: EXCELLENCE IN FISCAL MANAGEMENT EXPENDITURE RANKINGS

*Exceptional management of taxpayer dollars:

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- **110** out of all Connecticut districts in instruction;
- **121** out of all Connecticut districts in employee benefits; and
- **116** out of all Connecticut districts in total transportation.

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

Source: Connecticut Public School Expenditures Report



Council meeting. The April 28, 2020 Town Council meeting remains on the calendar. If there are significant issues that arise that impact the Town of Farmington budget, we will have the opportunity to revisit the budget at the April 28th meeting. We can also revisit the budget at the May 12, 2020 meeting.

We believe that this revised budget schedule encourages resident input, provides flexibility while navigating through a pandemic, and maintains compliance with the Governor's Executive Order(s).

Thank you,
Kat

Kathryn Krajewski
Assistant Town Manager
Town of Farmington
Office: 860.675.2369
Cell: 860.874.2673

From: Kate Ryan <kateryan33@yahoo.com>
Sent: Monday, March 30, 2020 8:58 PM
To: Public Comment <publiccomment@farmington-ct.org>
Subject: Town meeting and referendum

Hello - Given the Governor's executive order the Town Council is only accepting public comment via email. Can you please publish specific information to residents on the contingency plans that are being explored and defined for voting at the upcoming town meeting and town referendum? Thank you,

Kate Ryan
39 Knollwood Rd.

#1

Paula Ray

From: Public Comment
Sent: Tuesday, April 07, 2020 11:53 AM
To: Paula Ray
Cc: Kathy Blonski; Erica Robertson; Anna Savastano
Subject: Fw: Town meeting and referendum

Paula,

This is the only public comment we received for tonight's Town Council meeting.

Thanks,
Kat

From: Kate Ryan <kateryan33@yahoo.com>
Sent: Wednesday, April 1, 2020 7:10 PM
To: Public Comment <publiccomment@farmington-ct.org>
Cc: Kathryn Krajewski <Krajewskik@farmington-ct.org>
Subject: Re: Town meeting and referendum

2

Hi Kat - Thanks for your reply. I want to clarify my request that the town council publish the anticipated changes to the budget process including possible cancellation of the town meeting and budget referendum, and what will be the process in the absence of a public vote. Specifically I don't believe it is widely known and understood that the council may set the budget without a formal vote nor is there awareness of how to provide public comment. There are many people (my elderly neighbors for example) who do not go online to read communications on the town website or receive notifications via email and even if they did the information is unclear. This info needs to be explicitly spelled out and disseminated quickly. Please include this in public comment for the April 7 meeting.

Thank you. Hope you and your family are well.

Kate Ryan

Sent from Yahoo Mail. [Get the app](#)

On Wednesday, April 1, 2020, 02:34:39 PM EDT, Public Comment <publiccomment@farmington-ct.org> wrote:

Good Afternoon,

The typical budget process is outlined in the Town of Farmington Charter, but the Governor's executive orders allow us to modify Charter requirements during this pandemic. The executive orders go as far as to demand we cancel our annual town meeting and the budget referendum.

We will be holding the Public Hearing on the budget, as scheduled, on April 7, 2020. This meeting will be conducted via an online meeting (in accordance with the Governor's Executive Order) and public comment can be made online during the meeting, or sent in advance via email or voicemail. We also have a "listen only" option available for the public hearing through a conference call line. The Town Council will adopt the budget and set the tax rate for FY 20/21 at the May 12, 2020 regular Town

MOTION:

Agenda Item K

Report of the Town Manager—Memorial Day Parade, COVID-19 Update, Green Efforts Subcommittee

Memorial Day Parade

The Memorial Day Parade is scheduled for Monday, May 25, 2020. We will keep everyone updated on the status of the Parade as the dates gets closer.

COVID-19 Update

Attached please find an update on the Town's COVID-19 efforts.

Green Efforts Subcommittee

Starting in the summer of 2011 the Green Efforts Committee subcommittee initiated and implemented the Direct Energy Program. This program afforded residents the opportunity to receive a competitive electricity generation rate from Direct Energy. During the life of the program, Direct Energy gave the Town a civic contribution for the accounts that signed up with Direct. We continue to receive very modest contribution checks today. The funding received from this program, at the request of the Green Efforts Committee, was allocated to a special account instead of the General Fund. This account accrued enough funds to support Green Efforts initiatives such as their recent town wide newsletters. It has also assisted in equipment needs for the Annual Clean Up Day. The special fund was authorized by the Town Council.

In December 2019 the Simple Recycling program was implemented. This program also has a modest civic contribution attached to it. We have received civic contributions over the last several months. Their amount average \$100 per month and is based on tonnage recycled. While the program has been temporarily suspended during the COVID-19 pandemic, we expect more contributions in the future. We would like to have the Town Council's approval to deposit these funds in the same manner as the Direct Energy contributions.

The Green Efforts Committee was established in 2009. Since that time there has not been any tax dollars used in any of their efforts. All funding has come from grants, incentives, rebates, and civic contributions. We are looking for consensus to allocate the Simple Recycling civic contributions to the Green Efforts Committee special account.

OFFICE OF THE TOWN MANAGER
MEMORANDUM

TO: Farmington Town Council Members
FROM: Kathleen A. Blonski, Town Manager
RE: COVID - 19 Update - Manager's Report
DATE: April 2, 2020

KB

I wanted to update the Town Council and the public on what the Town of Farmington has done to respond and prepare for the COVID-19 public health emergency. We have been proactive and are reacting daily to new information and issues. I have been in constant communication with the Farmington Valley Health District and state officials to keep abreast of the ever-changing situation. I am also meeting regularly with our emergency management team. The Emergency Management team is comprised of high-level staff from both the Town and Farmington Public Schools Central Office.

My leadership team is working nonstop to make sure that we are responding to both the needs of our residents and businesses, as well as our employees. Below is a summary of the Town's response to the crisis as well as important updates related to COVID-19.

Communications

Communications to employees and to public have been one of my main focuses. We have kept the Town of Farmington webpage up to date with all the most relevant and current information regarding this crisis. For the most current information please see www.farmington-ct.org. We have also used our social media outlets to communicate, such as Explore Farmington.

State of Emergency

On March 16, 2020, I declared a State of Emergency for the Town of Farmington and the Emergency Operations Center was partially opened. The declaration will allow the Town to seek reimbursement for costs associated with COVID-19, which has been identified as a federal emergency.

Operational Modifications

All departments have split staffing into shifts. Shifts will generally work one week in the office and one week at home. Public safety personnel will have their own schedules. When employees are not in the office they will be working from home.

All non-mandated public meetings have been cancelled. Required meetings will be held virtually or electronically. Meetings such as Town Council, Planning and Zoning, and Board of Education continue and follow the regulations for electronic meetings as outlined in the Governor's Executive Order 7B.

Public Safety Operational Modifications

We have put a plan in place to manage police and fire operations during the COVID-19 public health emergency. The Town has taken and will continue to take steps to try to limit public safety employee exposure. We have made numerous operational changes in both the Police and Fire Departments. The Town of Farmington goals are to:

- Keep employees safe and healthy
- Manage the potential spread of the disease within our organization
- Continue to provide essential services to our community.

In the Police Department it has been determined that the best way to avoid cross contamination within the patrol division is to implement a 4-squad rotation consisting of two 12-hour shifts per day. Each squad will work 4 days on and 4 days off. It should be noted this is a significant change in how we schedule our officers and there will be significant costs associated with it. Numerous other protocols have been put into effect to best mitigate cross-contamination as well.

In the Fire Department measures have been put in place to avoid cross contamination in the fire stations. All firefighters, both paid and volunteer, are to remain separated and will not comingle. All volunteer business meetings and departmental trainings have been cancelled. The Fire Department has also modified its response to selected sick calls and will use AMR for certain Alpha calls.

Town Hall Operations

As of March 23, 2020, Town Hall is open to staff, but the Town facilities (with the exception of parks and trails) will not be open to the public. Most Town business can be conducted online, via email, over the phone, or through US mail, and we are advising residents to interact with the Town remotely. There are a very few exceptions, and for those exceptions (mainly in the Town Clerk's Office), we are requiring the business or resident to call or email the department in advance for an appointment. As stated earlier all departments are splitting staffing into shifts. This split shift has been working well.

Reverse 911 Emergency Message

On March 20, 2020, the Town sent out a reverse 911 call in which Chairman Thomas provided a message to all Town residents that summarized the Town's response to the health crisis and reassure residents and businesses that the Town is still providing services. The Town only uses a reverse 911 message in emergency/extreme situations.

Primary Reschedule

The Governor and the Secretary of the State postponed the April 28, 2020 Presidential Preference Primary to June 2, 2020. This will give election officials like the Town Clerk and the Registrar of Voters more time to prepare for any changes in process that will be put in place due to COVID-19. The postponement will also ensure that voting can be done as safely as possible. Some potential changes in the voting process could be suspension of supervised balloting and allowing more voters to vote using absentee ballots.

Budget Process Update

My budget team has been working to respond to COVID- 19 and its effect on the budget process. Governor Lamont has issued several significant executive orders that affect the Town of Farmington budget process. These executive orders are listed below:

- **Executive Order No. 7B- Suspension of In-Person Open Meeting Requirements**
- **Executive Order No. 7C- Extension of Municipal Budget Adoption Deadlines**
- **Executive Order No. 7I- Suspension of In-Person Budget Adoption Requirements for Municipalities.**

As you know, we have worked through several of the key steps in the budget process. The budget process is outlined in the Town of Farmington Charter, but the Governor's executive orders allow us to modify Charter requirements. In fact, the executive orders demand that **we must** cancel our annual town meeting and the budget referendum. Remaining steps in the budget process and my recommended changes are outlined below:

Original Date	Action	Modified Process
April 7, 2020	Public Hearing on Town Council's Proposed Budget	Hold Public Hearing remotely in compliance with Executive Order 7B.
April 27, 2020	First Annual Town Meeting	Annual Town Meeting is cancelled per Executive Order.
May 7, 2020	First Budget Referendum	Budget Referendum is cancelled per Executive Order.
May 12, 2020	Set the Mill Rate	Town Council will adopt a budget for FY20/21 and set the Tax rate at their regular meeting on 5/12/20.

An action item on the April 7, 2020 agenda will confirm these changes.

Typically, the Town Council has cancelled the second April Town Council meeting. I am recommending that we **do not** cancel this meeting.

Financial Update

As a result of the rapid deterioration of the economy over the last few weeks we have reassessed the Town's current financial position and projected what the Town's financial position could be if current conditions continue for a long duration.

On the expenditure side of the budget it is estimated that the Town could spend an additional \$300,000 between now and June 30, 2020 to deal with the COVID 19 pandemic. These expenditures would be for a wide variety of expenses including medical supplies, cleaning and overtime. Because the Town budget was in a favorable position at the time the pandemic began, we should be able to absorb the

additional expenditures within the budget. In addition, because of the actions being taken on the Federal level to address the pandemic, the Town should be eligible for partial reimbursements from FEMA for all expenses incurred to address the pandemic. Therefore, we have put in place recordkeeping measures to capture these expenses.

The revenue side of the budget was also reviewed, and a forecast developed. On January 31, 2020, the projection was that actual revenue would exceed budgeted amounts by \$600,000. If the current economic/pandemic situation continues beyond June 30, 2020 there is a potential that actual revenue could be **less than budgeted amounts by \$450,000**. Significant loss of revenue would occur in tax collections, building permits, interest earnings, charges for services, and the Westwoods Contribution.

The revenue forecast is an estimate of potential revenue loss. We will continue to monitor weekly receipts as they come in and will adjust the forecast accordingly. If the forecast proves to be accurate, we will present options to the Town Council to address the shortfall.

Due to the uncertainty surrounding the revenue side of the budget and the need to conserve cash reserves in the short term, a directive has been issued which does the following:

- A. Freezes all capital budget spending as of March 20, 2020. Any contracts in place as of that date will continue but no new contracts or purchases can be made from the capital budget.
- B. All Town purchases of equipment from any budget or account is frozen.
- C. Departments are prohibited from ordering more than a month's worth of supplies unless the order is for medical supplies or protective safety equipment.
- D. Purchases for repairs to buildings and equipment must be approved by either the Town Manager or Finance Director before the purchase is made.

These measures were put in place to slow spending without hindering departmental operations, and to maintain sufficient cash reserves. The measures will be reviewed periodically to determine if they should be tightened or loosened.

Local Business Outreach

We have been communicating with local businesses by direct emails and personal phone calls. We have created a buy local "help our local business now" list, which outlines business hours and delivery options. This list is updated daily and is posted on Explore Farmington, the Town COVID-19 web page, and the Explore Farmington Facebook page. It would be very helpful if each of you would "like" and share Explore Farmington Facebook posts and/or tag some of our local businesses. Resources for Businesses have been added to our town's website on the COVID-19 page, and on the "Resources" page of the Economic Development Website, www.choosefarmington.com.

Community and Recreation Services Crisis Response Update

The entire staff of Community & Recreational Services is actively engaged in community support initiatives while adhering to the town policy of social distancing and remote operations.

Supportive Services

- Staff is making weekly phone calls to more than 1,500 residents identified as at-risk (economic, elderly, disabled)
- Applications for the food pantry are being fast-tracked and pantry volunteers have expanded the capacity on shopping days to accommodate more residents
- Utilizing the Dial-a-Ride drivers and town staff to deliver food and grocery packages to residents who are unable to shop
- Staff is assisting with unemployment and SNAP applications via email and phone
- Providing virtual counseling to any residents needing emotional support, special emphasis being given to at-risk youth and those suffering from mental illness

Community Services

- Playgrounds and basketball courts are closed with signage
- Posted signs advising on COVID-19 at all parks and trail entrances, as well as public tennis courts
- Developed a database of more than 30 volunteers who are ready to mobilize as the opportunities arise
- Dial-a-Ride services have been uninterrupted, and hours have been expanded for elderly and disabled residents to grocery stores and medical appointments (maintaining single rider rule)
- Transportation is being provided through Dial-a-Ride for eligible families to obtain free & reduced meals from high school each day
- Grab & Go food packages (mimicking BOE's meal program) are being offered to regularly homeschooled families in need
- Working with local service organizations to provide pre-packed boxes of food and essential items to any resident declaring need or under quarantine (boxes vary based on family size)
- Intergenerational high school volunteers are regularly reaching out to their senior citizen "buddies." Staff is working on a way to provide virtual interaction/entertainment for homebound seniors without internet access (through local television network)

Recreational Services

- Program closures have been communicated with participants via email and social media with credit or refunds issued when appropriate
- New registrations for summer and spring programs continue
- Developed the #IsolateAndRECreate hashtag for social media to promote health and wellness during shutdown
- Staff is working with program instructors and coaches to create a series of online activity and instruction videos for public use
- Golf course has re-opened in compliance with Governor's COVID-19 protocols

On March 26, 2020 Governor Lamont's Executive Order No. 7N restricts all social and recreational gatherings to no more than **five** people. While our parks and trails remain open for passive recreation in Farmington, all residents are urged to practice social distancing, as this is an important measure to slow the spread of COVID-19. Our goal is to keep the parks and trails open for passive recreation, but in order to do so, everyone needs to abide by the rules. Unfortunately, this is going to be our challenge. We have established additional police bicycle patrols in our parks and trails and will be monitoring the Farmington River. We did remove all the basketball rims and are removing picnic tables from our public property. I will keep the Town Council update on this issue.

Conclusion

The Town of Farmington will continue to closely monitor this very fluid situation. This is our new norm, and the norm is likely to change as we move through this crisis. My staff and I are ready to do whatever necessary to manage this crisis while ensuring that the Town of Farmington continues to provide essential services. I will continue to make weekly updates to the Town Council. Please don't hesitate to contact me with any questions or concerns. Together we will get through this. Stay well and stay strong.

MOTION:

Agenda Item N-1

To approve the following resolution pertaining to a modified calendar for the FY 2020-2021 Town of Farmington Budget authorized by executive orders 2020-7B, 7C AND 7I.

NOTE: As we work through the challenges that the COVID-19 pandemic, Governor Lamont has issued several significant executive orders that affect the Town of Farmington budget process. These executive orders are listed below:

- **Executive Order No. 7B- Suspension of In-Person Open Meeting Requirements**
- **Executive Order No. 7C- Extension of Municipal Budget Adoption Deadlines**
- **Executive Order No. 7I- Suspension of In-Person Budget Adoption Requirements for Municipalities.**

As you know, we have completed several of the key steps in the budget process including tonight's public hearing. The budget process is outlined in the Town of Farmington Charter, but the Governor's executive orders allow us to modify Charter requirements. The executive orders go as far as to demand we cancel our annual town meeting and the budget referendum.

Since the COVID-19 public health crisis is ever changing and fluid, this resolution reflects where we stand today. This resolution speaks to the appropriate executive orders and how they affect the Town of Farmington budget process for FY 20/21. After tonight's Town Council public hearing, we will complete the budget process at the May 12, 2020 regular Town Council meeting. The Town Council will adopt the budget for FY 20/21 and set the tax rate. The April 28, 2020 Town Council meeting remains on the calendar. If there are significant issues that arise that impact the Town of Farmington budget, we will have the opportunity to revisit the budget at the meeting. We can also revisit the budget at the May 12, 2020 meeting.

Remaining steps in the budget process and my recommended changes are outlined below:

Original Date	Action	Modified Process
April 27, 2020	First Annual Town Meeting	Annual Town Meeting is cancelled per Executive Order.
April 28, 2020	Town Council Meeting	Remain on calendar for any possible changes to the budget due to changing nature of public health crisis.
May 7, 2020	First Budget Referendum	Budget Referendum is cancelled per Executive Order.
May 12, 2020	Set the Mill Rate	Town Council will adopt a budget for FY20/21 and set the Tax rate at their regular meeting on 5/12/20.

/Attachment

RESOLUTION PERTAINING TO A MODIFIED CALENDAR FOR THE FY 2020-2021 TOWN OF FARMINGTON BUDGET AUTHORIZED BY EXECUTIVE ORDERS 2020-7B, 7C AND 7I

WHEREAS, on March 10, 2020, the Governor of the State of Connecticut (“Governor”) declared a public health emergency and civil preparedness emergency for the State of Connecticut, pursuant to Connecticut General Statutes Sections 19a-131 and 28-9, in response to the global pandemic of COVID-19 disease associated with a novel coronavirus that is currently affecting multiple countries and states; and

WHEREAS, on March 13, 2020, the President of the United States (“President”) declared a national emergency to combat the coronavirus that is currently infecting the population of the United States; and

WHEREAS, the effects the transmission of COVID-19 has resulted in the spread of infections in Connecticut and throughout the country, as well as resulting in shortages of personal protective equipment and other supplies that could jeopardize public safety and civil preparedness; and

WHEREAS, in response to the issuance of declarations of a public health emergency and civil preparedness emergency by the Governor he has issued a series of Executive Orders setting for the law governing the conduct of the business of state and municipal government during the period of the emergency;

WHEREAS, on March 14, 2020, the Governor issued Executive Order No. 7B (“EO 7B”), paragraph 1 of which suspends all statutes, charter provisions, ordinances and regulations mandating open meetings in order “...to permit any public agency to meet and take such actions authorized by the law without permitting or requiring in-person, public access to such meetings, and to hold such meetings or proceedings remotely by conference call, videoconference or other technology” (“Electronic Meetings”); and,

WHEREAS, EO 7B sets forth the following requirements for Electronic Meetings:

- the public has the ability to view or listen to each meeting or proceeding in real time, by telephone, video, or other technology;
- any such meeting or proceeding is recorded or transcribed, and such recording or transcript shall be posted on the agency's website within seven (7) days of the meeting or proceeding, and made available within a reasonable time in the agency's office;
- the required notice and agenda for each meeting or proceeding is posted on the agency's website and shall include information about how the meeting will be conducted and how the public can access it;

- any materials relevant to matters on the agenda, including but not limited to materials related to specific applications, if applicable, shall be submitted to the agency a minimum of twenty four (24) hours prior and posted to the agency's website for public inspection prior to, during, and after the meeting, and any exhibits to be submitted by members of the public shall, to the extent feasible, also be submitted to the agency a minimum of twenty-four (24) hours prior to the meeting and posted to the agency's website for public inspection prior to, during, and after the meeting; and
- all speakers taking part in any such meeting or proceeding shall clearly state their name and title, if applicable, before speaking on each occasion that they speak; and,

WHEREAS, on March 15, 2020 the Governor issued Executive Order No. 7C, paragraph 5 ("EO 7C") of which extended "all budget deadlines for the preparation of the municipal budget" for the FY 2020-2021 "that falls on any date prior to and including May 15, 2020 are extended by thirty (30) days";

WHEREAS, EO 7C permits the legislative body to "alter or modify the schedules and deadlines pertaining to the preparation and submission of a proposed budget and the deliberation or actions on said budget" by the legislative body including any required public hearing(s), publication, referendum or final budget adoption: and,

WHEREAS, EO 7C postpones all submission dates as set forth in the Charter of the Town of Farmington until such time as the legislative body approves said modified scheduled and deadline consistent with the thirty (30) day extension; and,

WHEREAS, on March 21, 2020, the Governor issued Executive Order No. 7I, paragraph 13 ("EO 7I") of which dispenses with any in-person voting requirements (including referenda and town meetings requiring in-person votes) for purposes of adopting 2020-2021 fiscal year municipal budgets and setting the mill rate; in effect conferring final responsibility on the "budget-making authority" of the town to adopt a budget and set a mill rate, which roles are allocated by the Charter to the legislative body; or budget authority and the chief executive officer; and,

WHEREAS, EOs 7C and 7I do not alter or modify the control of line-items that fall squarely within the authority of the Board of Education budget and, thus, the Board of Education should comply with all submission requirements pertaining to budget deadlines adopted by the municipality; and,

NOW, THEREFORE, BE IT RESOLVED pursuant to paragraph 13 of Executive Order 7I, the provisions of Charter Section C9-4 are hereby suspended for the deliberations pertaining to the adoption of the Town budget for FY 2020-2021.

NOW, THEREFORE, BE IT HEREBY FURTHER RESOLVED pursuant to paragraph 5 of Executive Order 7C, the legislative body of the Town of Farmington hereby sets forth the following modified schedule and deadline for the submission, deliberation and final action on the Town Budget for FY 2020-2021, which meetings shall be conducted in accordance with the requirements noticed in accordance with EO 7B ¶1:

Original Date	Action	Modified Process
April 7, 2020	Public Hearing on Town Council's Proposed Budget	Hold Public Hearing remotely in compliance with Executive Order 7B.
April 27, 2020	First Annual Town Meeting	Annual Town Meeting is cancelled per Executive Order.
May 7, 2020	First Budget Referendum	Budget Referendum is cancelled per Executive Order.
May 12, 2020	Set the Mill Rate	Town Council will adopt a budget for FY20/21 and set the Tax rate at their regular meeting on 5/12/20.

NOW, THEREFORE, BE IT FURTHER RESOLVED pursuant to paragraph 1 of Executive Order 7B, the legislative body of the Town of Farmington shall comply with all requirements pertaining to notice including, but not limited to notice and posting on the website of the Town all submission items at least twenty-four hours prior to the public meeting for which the item has been submitted or shall be considered.

MOTION:

Agenda Item N-4

To authorize the Town Manager to file and execute an application for State financial assistance with the State of Connecticut Department of Housing for an Affordable Housing Planning Grant, to provide additional information, to execute any other documents as may be required, to execute an Assistance Agreement with the State of Connecticut if such agreement is offered, to execute any amendments, decisions, and revisions thereto, and to act as the authorized representative of the Town of Farmington.

CERTIFIED RESOLUTION

CERTIFICATION

I, Paula Ray, Town Clerk, certify that below is a true and correct copy of a resolution duly adopted by the Town of Farmington at a meeting of its Town Council duly convened on _____, 2020 and which has not been rescinded or modified in any way and is at present in full force and effect.

_____, Town Clerk

Date

Signature and Title of Official

(TOWN SEAL)

RESOLUTION

WHEREAS, pursuant to Connecticut General Statute Section 8-30j (Affordable Housing Plan), the State of Connecticut Department of Housing is authorized to extend financial assistance to a municipality to provide technical assistance in the preparation of a Five-Year Affordable Housing Plan: and

WHEREAS, it is desirable and in the public interest that the Town of Farmington make application to the State for such financial assistance to undertake the study, analysis, and preparation of a Five-year Affordable Housing Plan pursuant to CGS 8-30j.

NOW, THEREFORE, BE IT RESOLVED BY THE FARMINGTON TOWN COUNCIL

1. That it is cognizant of the conditions and pre-requisites for such State financial assistance imposed by the Connecticut General Statutes, Section 8-30j, and
2. That the filing of an application for State financial assistance in an amount not to exceed \$15,000.00 is hereby approved and that Kathleen Blonski, Town Manager, is authorized to execute and file such application with the Connecticut Department of Housing, to provide additional information, to execute any other documents as may be required, and to execute an Assistance Agreement with the State of Connecticut for State financial assistance if such an agreement is offered. In addition, this authorization extends to the execution of any amendments, decisions, and revisions thereto, and to act as the authorized representative of the Town of Farmington.

MOTION:

Agenda Item N-7

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

Adopted – April 2014
Reviewed and readopted April 2015
Reviewed and readopted April 2016
Reviewed and readopted April 2017
Reviewed and readopted April 2018
Reviewed and readopted April 2019

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, 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 – 6lu	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 ethnic	Strategic plan to ensure racial and diversity
C.G.S. Section 17 – 206j licenses	Denial of employment, housing, 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 State	Guarantee of equal employment in agencies
C.G.S. Section 46a – 71 agencies	Discriminatory practice by State prohibited
C.G.S. Section 46a – 72 State	Discrimination in job placement by 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

SUBJECT

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

Apprenticeship regulations

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

Affirmative Action by State regulations

46a-68j-21 through 43

State Contract Compliance

GUIDELINES

Guidelines prepared by the Committee of Upward Mobility

SUBJECT

Upward Mobility

EXECUTIVE ORDERS

Executive Order No. 18, Governor Meskill

Affirmative Action

Executive Order No. 11, Governor Ella Grasso

Equal Employment Opportunity and Affirmative Action

Executive Order No. 12, Governor Ella Grasso

Governor’s Council on Opportunities for the Spanish Speaking

Executive Order No. 9, Governor O’Neil

Affirmative Action

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

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

SUBJECT

Freedom in Speech

Prohibit slavery and involuntary servitude

Equal Protection

Voting rights for African American Men

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**

SUBJECT

Equal Pay Act of 1963

**Age Discrimination in Employment Act
1973
Act of 1973**

**Vocational Rehabilitation
Act of 1973**

**31 U.S.C. Section 1221
et seq**

**State and Local Fiscal
Assistance Act of 1972**

42 U.S.C. Section 1981

Equal Rights Under Law

42 U.S.C. Section 1983

Civil Rights for Deprivation of Rights

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

Title VI of the Civil Rights Act of 1964

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

Title VII of the Civil Rights Act of 1964

42 C.U.S. Section 3601

Title VIII of the Civil Rights Act of 1968

Other

Civil Rights Acts of 1866, 1870, and 1871

Executive Orders 11246, amended by 11375

**Nondiscrimination under federal
contracts**

Americans With Disabilities Act of 1992