

**Town of Farmington, CT
Office of the Town Manager
Regular Town Council Meeting**

****PLEASE NOTE THE MEETING WILL BE HELD ONLINE****

To access the meeting:

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/92349417497>

Telephone Call in Information:

Dial: +1 312 626 6799

Webinar ID: 923-4941-7497

Date: May 12, 2020
(Council Members should call the Town Manager's Office if unable to attend.)

Time: 7:00 p.m.

Place: Online – Web Conference

Agenda

- A. Call to Order
- B. Pledge of Allegiance
- C. Presentations and Recognitions
- D. Public Hearing
- E. New Items
- F. Public Comments
- G. Reading of the Minutes
 - 1. April 14, 2020 Regular Town Council Meeting
 - 2. April 21, 2020 Special Town Council Meeting
 - 3. April 28, 2020 Regular Town Council Meeting

H. Reading of Communications and Written Appeals

1. Correspondence from Peggy Bliss
2. Correspondence from Cheryl and Michael Marino
3. Correspondence from Glenn Petersen
4. Correspondence from Carlene Peterson
5. Correspondence from Jackie Harris Stone
6. Correspondence from Katie Ahearn
7. Correspondence from Victoria Nicoletta
8. Correspondence from Sheena Brown
9. Correspondence from Sara Loughman
10. Correspondence from Christine Yandow
11. Correspondence from Stephen Kay
12. Correspondence from Shana Leopold
13. Correspondence from Allyson Guarino
14. Correspondence from Susanne L. Woelfel
15. Correspondence from David Hart
16. Correspondence from Emily Kaliney
17. Correspondence from Donna Campbell
18. Correspondence from Thomas J. McGinnis
19. Correspondence from Margaret Heiner
20. Correspondence from Kathryn Mayr
21. Correspondence from Scott Lister
22. Correspondence from Lanelle Gallo
23. Correspondence from Angie Simpson

I. Report of the Committees

1. UCONN Health Committee
2. Land Acquisition Committee
3. Green Efforts Committee
4. Farmington High School Building Committee

J. Report of the Council Chair and Liaisons

1. Chair - Farmington High School Project
2. Board of Education Liaison
3. Economic Development Commission Liaison
4. Farmington Historic District Commission
5. Housing Authority
6. Human Relations Commission
7. Library Board
8. Town Plan and Zoning Liaison
9. Unionville Historic District Commission
10. Unionville Village Improvement Association Liaison
11. Water Pollution Control Authority
12. Other Liaisons

K. Report of the Town Manager — Memorial Day Parade, COVID-19 Updates, Quarterly Report, May 26, 2020 Town Council Meeting

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)

M. Old Business

N. New Business

1. To amend the Town Council's Fiscal Year 2020/2021 Proposed Budget.
2. To adopt the Town Council's Budget for Fiscal Year 2020/2021.
3. To set the Property Tax Rate and Solid Waste Special Service Charge for Fiscal Year 2020-2021.
4. To approve the transfer of uncollectible property taxes to the Suspense Tax Book.
5. To change the time of the June 23, 2020 Town Council Meeting from 7:00 p.m. to 6:00 p.m. in Conference Room "A" at the Farmington Town Hall.
6. To approve property tax refunds.

O. Executive Session

1. None.

P. Adjournment

Agenda Item H:

Reading of Communications & Written Appeals



C. J. Thomas,

I would like to attend the
Council meeting on May 10th.

I have several questions that
I hope you will answer there.
The 5 million dollar item in
the budget - what does that cover?
That's a lot of money and no explanation.
Looks like a coverup. Come Clean.

I want to know the exact number
of students in the schools. The school
budget goes up & up yet the number
of students is down. I believe there
are as few as three kids on Reservoir Rd
when there were a dozen when my
kids were growing up. How many
come (bused in) from Hartford. Do

they ^{pay} paid Farmington.

With the impending depression,
why would Farmington raise
taxes to build a new high school?

I went to the first open meeting
of the ^{school} Committee. One choice was
a cheaper fix up and secure the
present high school. The whole process
was a nail road. The head of the Committee
likes in a budget condo, she doesn't care
if her taxes go up \$50.00. Ask the elderly
in town how they feel about taxes
going up.

P.S. I used zero based budgeting when
I was running my department for
23.8 years. It worked. Paying
a town worker \$70,000 to start is out-
rageous!! Cut our taxes!!

Peggy Bliss
860-677-4444

Written Correspondence:

Agenda Item

H-2

Dear Town of Farmington

With the virus situation and our inability to vote on the budget I ask you as a long-time citizen of Farmington to reconsider the increase. Many residents are struggling w/o jobs, added to that the uncertainty of whether businesses will rebound where these people were once employed and what jobs will be available.

No tax increase for this year, we have seen taxes go up every year for so many years now, please hear your residents.

Sincerely yours,
Cheryl and Michael Marino
9 Taine Mountain Rd

Agenda Item

H-3

am a Farmington resident and am not in favor of your tax rate increase! This is not the time for any such move on your part!

Glenn Petersen

Agenda Item

H-4

Why not Have a vote with limited cars and people allowed at each voting station at a time? One simple page to approve or not approve the proposed budget. Must wear a mask.

Is our government still for the people?

Thank you,

Carlene Peterson

Agenda Item

H-5

I would like to strongly encourage that any automatic heat and utilities be turned off in the buildings, and the resultant savings for electricity, Cleaning supplies, etc, however small, be directed into teacher raises.

Jackie Harris Stone

Agenda Item**H-6**

Hello Town Council Members:

My name is Katie Ahearn and I am a Farmington resident living at 20 Penfield Place.

I applaud your efforts to limit the tax burden on our residents during these extraordinary times, but I am concerned about possible programmatic and staffing cuts on our schools if you are unable to make up the \$2.8 million shortfall.

I encourage town leaders to seek a middle ground, in hopes of avoiding the impact being felt by our students. Indeed, it is our students who are most in need of protecting, as they are already suffering the impact of being out of school for several months, missing out on much of the richness of the school environment.

For example, might the teachers union accept a reduced increase in salary in lieu of an outright salary freeze, resulting in only a small budget increase borne by taxpayers?

Again, I thank you for your work on this difficult issue and urge you to work collaboratively and creatively, to reach the best possible outcome for our children.

Best,

Katie

Agenda Item**H-7**

To whom it may concern,

Hello, my name is Victoria Nicoletta and I am currently a paraprofessional for the Farmington school district. I know times are difficult right now and I am not surprised that we will be in need of budget cuts for the coming Fall season. I am very sorry for all of the tough decisions that have to be made during this pandemic. With this budget cut comes the chance that there may have to be layoffs. I would like to express how this decision will greatly impact not only staff but the students as well. We all do this job because we greatly love working with these students. We care about them and work hard to help them succeed in life. The transition back to school is going to be a tough one. The students are going to have to get used to learning in a classroom again and they may have to work through any fears they may have about the pandemic. This will be a time to have all hands on deck. We have built trust with these kids and they will need our help to fall back into the structure of the school setting. This will be a time where the kids need as much support as possible. I understand layoffs may need to happen but I also feel like there has to be another way. Not only will this hurt the students in the long run but it will also hurt the staff and their families. I truly appreciate your time in reading my opinion on this situation. Thank you for your consideration.

Sincerely,

Victoria Nicoletta

Agenda Item**H-8**

Dear Council Members,

In response to the decision that was made regarding the town budget for 2020-2021, I would rather a wage freeze than layoffs or both. Our roles as paraprofessionals are critical to both the students and to the teachers alike in order for student to perform at high levels. It would be a devastating blow to our district to lose any of the very dedicated, compassionate and hardworking staff that we have here in Farmington. Student support is a valuable factor in delivering high quality education here in Farmington and cutting support staff would be doing a disservice to our students who rely on us for that individualized care and support.

Sincerely

Sheena Brown
Instructional Paraprofessional
East Farms School

Agenda Item**H-9**

To All Farmington Town Council members:

Please do not cut spending for the Farmington public schools.

We chose Farmington for the schools. Excellent schools don't just "happen." It takes an investment in the people and programming that makes it happen. And please think about the big picture when it comes to our town and it's economy. Invest in the public schools, and people will flock to live here, buy property here, spend money here. Our schools should be a point of pride. Please do not cut spending.

Thank you,

Sara Loughman
118 Main St
Farmington

Agenda Item**H-10**

Members of the Town Council:

My name is Christine Yandow and I am a lifelong resident of Farmington, daughter of a proud lifelong resident of Farmington. I had the utmost pleasure of growing up in this wonderful town and was taught by some of the most outstanding educators in this world, inspiring me to become a teacher myself. Four years into my career, I joined the dynamic faculty of East Farms School, standing on the shoulders of giants in order to continue the hallmark of Farmington residency: our outstanding schools.

It has been my pleasure to teach in this town for the last six years. We are facing unprecedented times. On March 13th, 2020 we closed our classroom doors not knowing what to expect. With tears in my eyes, I waved goodbye to my second graders rather than embracing them as I would on any other Friday afternoon before a break.

The men and women that I work with have not only given so much of themselves during this school year, but they continue to selflessly give of themselves during this pandemic. Farmington teachers are constantly going above and beyond for their students each day, learning new technologies, embracing what feels like an upside down landscape to make connections with students caring for their academic but also social emotional needs.

When I read that the Town Council was considering a budget that needed to take away 1.2 million dollars from the Board of Education, my heart sank. If not a pay freeze, then 40 of my valuable colleagues will need to be laid off. **Forty** colleagues that give and give to the residents of this town, day in and day out.

Speaking as a teacher in this town, pandemic aside... class sizes are growing. We are often short supplies due to budget freezes, supplementing our own money to purchase the needed supplies for our students. We are dealing with a new frontier of education and doing our very best to accommodate all of the ever changing needs of our kids. Yes, our kids. The moment these children enter our classroom, they become our kids for life. Reducing staff will only increase class sizes, and with new guidelines for social distancing, our classrooms are just not large enough to accommodate these large numbers and guidelines.

As you gather for your meeting next week, I implore you to take a closer look at your budget and consider all that the faculty of FPS does for this town every single day.

Respectfully,
Christine Yandow
Lifelong Farmington resident
Proud graduate of FHS
and even more proud to be a member of the Farmington Public Schools faculty

12 Hawthorne Lane
Farmington, CT 06032

Agenda Item**H-11**

Good afternoon,

As always, I'd like to begin by thanking you for your service to our town. The countless hours you put in and the difficult decisions you must make are very much appreciated.

As you prepare to vote on your budget for the next year, I am asking that you consider avoiding a zero percent increase for education. I recognize that other towns are considering this, but Farmington is different. For years Farmington has spent far less than most municipalities per child on education. One might think: "you get what you pay for," yet Farmington has done our best to limit the impact of our budget shortfalls. My fear is this: other towns can afford to cut back because of the amount they have historically spent, but can Farmington afford this? I ask you, if the teachers and other personnel opt not to accept salary freezes, what would you suggest cutting to meet the demands of a zero percent tax increase? Full day kindergarten? Spanish in the elementary schools? The strings

programs? Small class sizes? Technology? Instead, please consider the learning gap created by Covid 19 and online learning. I would hope that the money saved from this year's school budget would be used to help students catch up on the lessons lost.

I recognize, this isn't an easy decision. But zero percent can't be the answer. Think creatively. For instance, could we meet halfway between the recommended budgets and zero percent? Could specific saving this year be earmarked for the same expenditures next year? Could we negotiate a new contract that would ask for a freeze now, but provide a lump some a year later? Again, I thank you for your service.

Respectfully,
Stephen Kay
57 Garden Gate

Agenda Item**H-12**

Dear Town Council Members,

I'm writing in opposition of the zero percent increase to our budget, and the proposed massive cut to the BOE budget. Our education system is phenomenal and one of the biggest reasons that my husband and I decided to buy a house in this town 5 years ago. Our teachers have gone above and beyond by instituting the Connected Learning program on ridiculously short notice. Cutting the budget would be devastating to our schools - what a way to treat our educators whom we rely so heavily upon. I also understand that the modification of some of the elementary schools to make safer entry points has been put on hold. This is compromising the safety of our children and the staff!

Thank you for taking the time to consider these concerns. I **do** appreciate all that you are doing in this unprecedented and incredibly challenging time.

Stay well,
Shana Leopold
5 Redcoat Lane, Unionville

Agenda Item**H-13**

To Whom It May Concern

Firstly, I hope that you and your families are well and safe.

I am writing to you to strongly encourage the town not to cut the BOE budget or freeze teacher pay. During a time that has been and continues to be challenging on so many people, teachers, support staff, and mental health professionals like myself have stepped in to continue learning, connectedness, and support families. We have worked tirelessly and around the clock to provide mental health support, conducted home visits, provided supplies and food for families, taught children through a new virtual world. For many, like myself, this was all done while trying to teach our own children at home. To cut funding is an unfair treatment to teachers and the town itself.

Moreover, Other towns in the state are looking to defer capital improvements, delay replacing expensive equipment, minimize road and sidewalk repairs, and/or limit new hires in order to save money for presumed challenges ahead. With \$15 million dollars in their rainy day fund, and a mill rate below all of its neighbors, it appears as if Farmington is already prepared. This freeze will also greatly impact families financially with rising health care costs, as they do not align.

Even more troubling, we have been told that even if we voluntarily agree to open our contract and accept this "freeze," the town council "reserves the right to make even further cuts."

I say No to this plan as does the FEA leadership.

Thank you for your time and I am hoping that a more fair decision is made.

Respectfully submitted,

Allyson Guarino
39 Rosedale Road. West Hartford, CT 06107.

Agenda Item**H-14**

Dear Members of the Farmington Town Council,

My name is Susanne Woelfel and I have been a teacher in Farmington since 2005. I am writing today to strongly urge you to reconsider cutting any part of the BOE budget - especially asking teachers to take a pay freeze.

About 4 months ago, our FEA negotiating committee came to an agreement with you on a 3 year contract - which you overwhelmingly approved. It is my understanding that this package of increases was less than the state average and that the increases only reflect 0.59% of the total town budget.

In addition, it seems that other towns are waiting to do capital improvements and limit new hires in order to save money. Certainly, this is something that could be considered here in Farmington.

Lastly with a \$15 million-dollar rainy day fund, this seems to be the time to use it to cover the budget shortfalls - rather than cutting the BOE budget.

I sincerely hope that you will consider the impact that these budget cuts would have on our students, teachers, and families. We pride ourselves on being one of the best districts in the state and the cuts that you are suggesting would certainly diminish that standing.

Sincerely,

Susanne L. Woelfel
30 Harvest Court
Newington, CT 06111

Agenda Item**H-15**

I would urge the Farmington Town Council not to cut the BOE budget nor request the teachers take a zero pay increase.

Thank you.

David Hart (teacher: Irving A. Robbins Middle School)
800 South River Road
Coventry, CT 06238

Agenda Item**H-16**

Hello Town Council Members,

I am writing to you with my concerns about the new budget cuts that were proposed at the 4/28 meeting. I believe that our town needs you to go back to the drawing board and try again. The big cuts from the operating budgets from the town and school side are unacceptable. I encourage you to be creative and courageous and be the leaders that our town needs at this time. A budget proposal that results in the elimination of so many programs and employees from our school is irresponsible and not a viable solution. The town employees have been working very hard during this unprecedented time. The legacy of this council should be one of collaboration and strength to see our town through this extreme challenge. Declaring that the budget must have a 0 percent increase and then acting as though you have provided leadership is very disappointing. I expect much more from you- especially in terms of communication. The town employees, the teachers, the residents - they need to hear more from you. A press release, a video on the town website, again, please be creative. Give the unions your reasons for asking them for this concession, give them your assurances as to how they will be treated by the town in the future. We all need to hear from you. Perhaps Tuesday, 5/12 is approaching too quickly In that case I urge you to take an extension. We cant speed through this- it's too important.

Thank you, Emily Kaliney

30 High St

Agenda Item**H-17**

For a couple of weeks I have been holding onto the Town Council Proposed Budget trying to find the best way to approach this issue, but when I read that another town near Farmington (West Hartford) was having no tax or budget increases, I thought it was time to express my opinion. And I'm sure that I'm not the only one.

As everyone is well aware we are currently in lock down mode because of an on going pandemic. One that has hit every aspect of our economy. Yet the Town Council of the Town of Farmington is presenting a budget that will increase by 2.16%. And where do you think that the citizens of Farmington are going to get this additional money to pay this outrageous increase? I am retired and living on a fixed income, which has been steadily

going down because of the stock market. I am in a tough situation and having a mill rate increase at this time is not helping my situation.

With everything that is going on, it seems to me that cuts could be made in the budget somewhere because of the pandemic. Monies are probably being saved in areas that are now being under utilized. I also don't think it is fair for a budget to be passed without a town meeting or a teleconference where the towns people can express their opinions.

Are we going to be the only town in the area that will be making the residents suffer a tax increase? It would really be nice to know that the Council will be looking out for us and helping us get through this difficult time.

Sincerely,

Donna Campbell
Unionville, CT

Agenda Item**H-18**

Dear Members of the Farmington Town Council:

Your FEA Negotiating Committee came to an agreement with the town on a new 3-year contract after a long period of intense negotiations less than four months ago. That contract was approved overwhelmingly by you, the membership, and included a package of increases below state average. In fact, the total sum of our step movement and 1.75% increase at the top reflects just 0.59% of the total town budget of \$114 million dollars.

Other towns in the state are looking to defer capital improvements, delay replacing expensive equipment, minimize road and sidewalk repairs, and/or limit new hires in order to save money for presumed challenges ahead. With \$15 million dollars in their rainy day fund, and a mill rate below all of its neighbors, it appears as if Farmington is already prepared.

It is important to recognize that while voluntarily taking a "freeze" will have a minute impact on the town's budget, it will amount to a pay cut for Farmington teachers, as it will not coincide with a freeze to our rising health insurance costs.

Even more troubling, we have been told that even if we voluntarily agree to open our contract and accept this "freeze," the town council "reserves the right to make even further cuts."

We would be naive to believe that town council wouldn't ask for the same thing next year and the year after, when budget numbers will not be based on speculation but the reality of the economic costs of the pandemic.

I say NO. Your FEA leadership says NO.

Sincerely,
Thomas J. McGinnis
Dedicated Farmington Teacher 22 years
117 South Main Street
Marlborough, CT 06447

Dear Farmington Town Council:

I heard a conversation on Eyewitness News with Dennis House and the Teacher of The Year discussing the impact of COVID-19 on education. Dennis stated that teachers are worth every penny that they are paid and more. I couldn't agree more. I have been a teacher in Connecticut for 27 years. Every year teachers have to adapt to new technologies, school laws, and a variety of district, state, and national initiatives. We are a dynamic group of individuals that rise to the challenge every day to meet the needs of all our students.

COVID-19 has brought a very unique circumstance to all of us. We needed to adapt quickly to a virtual world of teaching using both synchronous and asynchronous platforms to ensure that students continued to have high quality and meaningful instruction. Every teacher I know and have watched on TV immediately began new training on Google Classroom, Flip Grid, Edpuzzle, We Video and a host of other instructional venues to ensure that our students are well prepared and continue to be. Special Education teachers have been working 11-12 hours a day or more to re-write IEPs and 504 plans to meet the needs of students through Distance Learning.

Unfortunately, the town of Farmington wants a 1.2 million dollar reduction from the line item of teachers' salaries. That would mean salary freezes and perhaps layoffs or reduction in programs for students. I would hope that parents would realize the significant role we play in the formative years of their sons and daughters. I would like to see cuts from other areas and not in teachers' salaries or programs. I would like to see non essential projects be halted and other initiatives put on hold in order to continue to pay our dedicated and passionate teachers. It is important to recognize the significant contribution of teachers and maintain the FEA contract that was agreed upon.

Tom McGinnis
Proud Teacher
Farmington High School
117 South Main Street
Marlborough, CT 06447

Agenda Item

H-19

Dear Town Council Members,

A friend just brought next year's Education budget shortfalls to my attention, and I feel compelled to reach out to express my hope that the Town Council, BOE and Unions are able to reach a consensus that does not result in job losses and cuts to important programs like elementary Spanish and Strings. I realize you're already aware of all the reasons news of these potential cuts may be disturbing to parents, students, teachers and our community as a whole. Families like mine moved to Farmington in part because of the excellent school system. My husband is German, and our family is bilingual; for us, the draw to Farmington Public Schools was linked to the promise of elementary Spanish. I cannot imagine our family is alone in wondering whether public education is the path forward for our family if "extras" like language and arts education are cut from the curriculum.

I believe the first step in coming up with a solution to this dilemma is informing our community of the problems schools are facing. For us, a tax hike to pay for these important

educational needs makes sense. Perhaps others agree? Are teachers aware that acquiescing to a one-year pay freeze would limit district-wide loss of services and jobs? Is there a Rainy Day Fund for Education that our community might be able to tap into in response to the COVID-19 crisis? Might there be an opportunity for a big community fundraiser? Go Fund Me initiatives?

I don't know the answer, but feel certain that if our community as a whole comes together to address the problem, we will be able to find a solution that doesn't result in laying off beloved teachers and dismantling important programs.

Right now our community, like communities around the country and world, is struggling. Children are grieving the loss of daily interactions with friends and face-to-face input from their teachers. When children return to school, I imagine they will need extra educational support and mental health services, not fewer.

In two years, when COVID is behind us, how will we look back at the way our community and district leaders dealt with this crisis? At that time, will we be struggling to rehire the teachers we cut and reinstitute the programs we took apart?

Please, let's push forward together and figure out how to limit our losses as much as possible by continuing to offer children and families access to a broad education that includes language, arts, and mental health services.

Sincerely,
Margaret Heiner
29 Mountain Spring Rd

Agenda Item

H-20

To Whom It May Concern,

I am finishing my fourth year as a Farmington teacher, and my seventh year working for Farmington schools. I am also a graduate of FHS. While I no longer live in town, I am deeply invested in my hometown, as well as the place where I work. My husband and I are also in the process of looking for our first home to buy, and unfortunately, the town council's approach to the budget is making us not want to purchase in Farmington. Throughout my life in Farmington, I have been continuously disappointed with some choices by the town council. The current situation is no exception.

You are sending a clear message to teachers: our dedication is not worth being compensated. During Teacher Appreciation Week, this is especially hurtful. Saying "thank you" simply doesn't cut it in a situation like this. We are not martyrs. We rely on our teaching jobs to provide for ourselves and our families, as well as pay for student loans for degrees that are required for us to teach. My colleagues and I are some of the hardest working people I know. To be told that we may not receive our agreed upon step increase hurts. It hurts even more to be told that even if this happens, there is still a chance that teachers will be cut. I don't think that you understand what it means to be a Farmington teacher. What I have been through in my first four years of teaching compared to what we are paid is not even comparable. Of course, we accept this pay because we care about our students and we love our jobs. **We chose this career. We did not choose to be treated**

like we don't matter. Furthermore, it feels that our extreme efforts during Connected Learning are not recognized if these cuts go through. We have bent over backwards to make this work. When we return to school, undoubtedly there will be major adjustments that will need to be made. Our agreed upon step increase is only fair.

Why is it that other towns have been able to defer capital improvements, delay replacing expensive equipment, minimize road and sidewalk repairs, and/or limit new hires in order to save money for presumed challenges ahead? Why can't Farmington figure this out instead of attacking teachers? Our pay increases amount to only 0.59% of the total town budget of \$114 million dollars. **You are making your point clear: teachers do not matter.** Show that you care about our students, public education and teachers and do not cut the BOE budget. Please consider other options and allow teachers to receive the compensation we deserve so that we can give our students what they deserve.

Thank you,
Kathryn Mayr
53 Parker St. Apt. E202
Wallingford, CT 06492

Agenda Item

H-21

Good Morning,

I would like to advocate for a educational budget increase in order to keep teachers and existing programs.

Thank you,

Scott Lister
8 Candlewood Lane
Farmington, CT 06032

Agenda Item

H-22

To Whom it May Concern:

I live here in town and have lived here for the past 25 years.

Four sons have gone through our Farmington School System and my youngest will graduate this June.

I also work at East Farms Elementary School as a speech therapist. I know all too well the complexity of issues that we face. Challenges fall upon us all and at this time, the issues are even greater. I work with students with social emotional needs and my colleagues are dealing with students with much more involved cases such as multiple disabilities. I urge you not to cut our budget. Education is the cornerstone for a successful society and now more than ever, we need all of our resources to keep our town thriving. Thank you for al your support so that each family will be able to be proud that their children experienced an equitable education. This is, after all, our vision for all graduates.

Thank you!

Lanelle Gallo M.S., CCC-SLP
54 Cottage Street
Unionville CT

Agenda Item

H-23

To Whom It May Concern,

More than ever teachers are needed and are essential. Cutting any funds from teachers, pay freeze, or letting teachers go will be disastrous for our students. They need every single one of us. Show the students you care as well.

Thank you!

Angie Simpson
East Farms School
Grade 2 Teacher/Team Leader/Union Rep
Room 18

Agenda Item K:

Report of the Town Manager



MOTION:

Agenda Item K

Report of the Town Manager—Memorial Day Parade, COVID-19 Updates, Quarterly Report, May 26, 2020 Town Council Meeting

Memorial Day Parade

The Memorial Day Parades scheduled for May 25, 2020 have been cancelled. We are working with the Veterans on another way to honor the community. I will update the Town Council when more information becomes available.

COVID-19 Update

- **Economic Development Update**
Attached please find an update on the Economic Development Department's COVID-19 response.
- **Social Services Update**
Attached please find an update on Social Services COVID-19 efforts.

Quarterly Reports

Attached please find the Quarterly Reports.

May 26, 2020 Town Council Meeting:

The May 26, 2020 Town Council meeting will be a workshop meeting. The Hill-Stead Museum will be giving a presentation.

Agenda Item K:

Economic Development

COVID-19 Updates





ECONOMIC DEVELOPMENT MEMORANDUM

TO: Kathy Blonski, Manager's Report Submission

FROM: Rose Ponte, Economic Development Director

DATE: April 30, 2020

SUBJECT: Economic Development Department COVID 19 Response

COVID-19 quickly and dramatically changed life as we knew it. To keep pace with the flood of rapidly changing COVID- 19 information we worked with our website designer to modify the Explore Farmington website and temporarily convert it to a Farmington COVID-19 response site. The modifications allowed us to:

- Highlight essential businesses that were still operating
- Effectively communicate all updates with the community
- Roll out the latest health guidelines, economic assistance programs, and safety ideas
- Promote virtual events
- Offer ways for the community to support local businesses, highlighted volunteer opportunities and donation needs in the community

In addition to the website modifications we increased our email communications. During the past seven weeks, we sent out

- 16 emails with an open rate of 37%, representing 8,998 open emails, and 1,294 link clicks.

- Daily we posted on Explore's Facebook page, and weekly on Instagram. Engagement on both platforms have continually increased.

Maintaining a sense of community and keeping the community connected, informed, and engaged has always been an important goal of the Economic Development Department. During this stressful time, not only was it imperative that we communicate effectively, but we needed to celebrate our heroes, to comfort families and kept spirits high. To accomplish this, we:

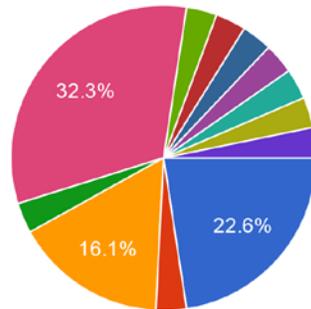
- Coordinated with local churches and the Farmington Fire Department to lead the community on Friday evenings to cheer and thank our first responders and essential employees
- We blogged about the hometown heroes living and working in Farmington
- We promoted the first responder's parade at UCONN Health, the Parade at New Horizon's Village, and parade at Touchpoints nursing home
- We created a Farmington Strong photo collage to celebrate the generosity and spirit of the Farmington community.

To help us shift from response mode to recovery mode, we sent out a business and consumer confidence survey. Over the course of the past week we received 73 responses. The survey results will allow us to better understand the challenges that our businesses are facing and will provide insight into the expectations that must met before consumers feel safe returning to their favorite restaurant and shops. I've attached the results of the survey responses for you to review.

As we prepare to reopen our economy and adapt to our new normal, continuing to communicate and engage our community will be a crucial component to a successful recovery. In the coming months we'll need stay adaptable and flexible, we'll have to think outside the box while implementing best practices, and we'll have to make difficult decisions. I look forward to working with you and the rest of our team to bring Farmington back!

What are the greatest challenges to restarting your business?

31 responses

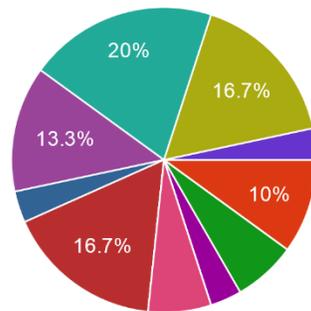


- Cashflow – payroll, rent, utilities
- Having an adequate Workforce
- Employing social distance guidelines f...
- Access to capital
- Access to Business Assistant Program
- Having adequate disinfecting procedu...
- Loss of customer base
- PPE supply

▲ 1/2 ▼

Select your Industry

30 responses

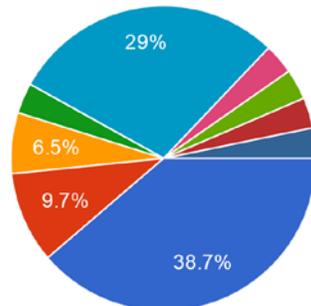


- Arts and Culture
- Construction
- Entertainment
- Finance
- Hospitality
- Insurance
- Manufacturing
- Marketing/Advertising

▲ 1/3 ▼

What are your employees' greatest concerns?

31 responses



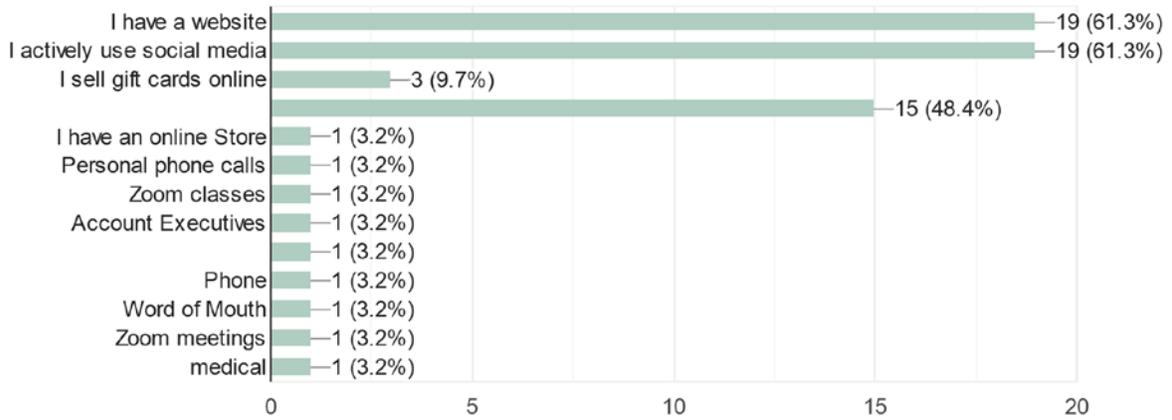
- Loss of pay; in ability to pay bills
- Loss of productivity
- Inadequate childcare
- Inability to work remotely due to inade...
- Access to Health insurance / health care
- Fear of workplace exposure
- not sure seasonal help have not open...
- should they come back and lose their...

▲ 1/2 ▼

BUSINESS SURVEY

How do you engage with your customers? (Please check all that apply)

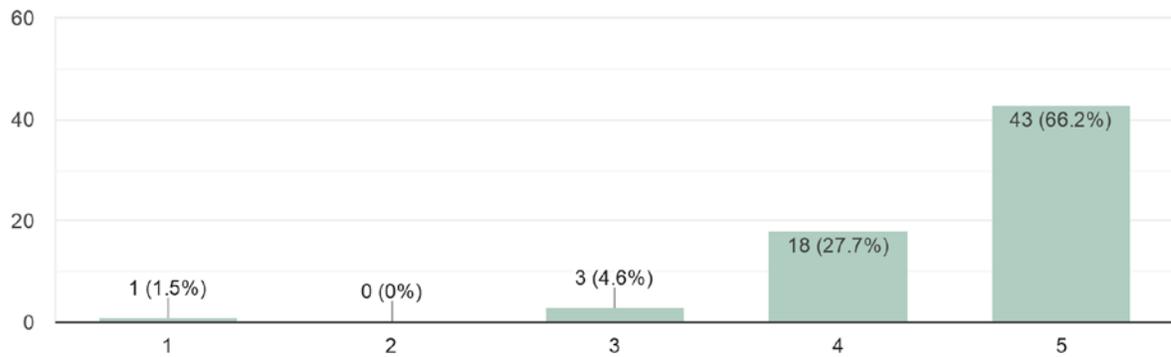
31 responses



CONSUMER CONFIDENCE SURVEY RESULTS

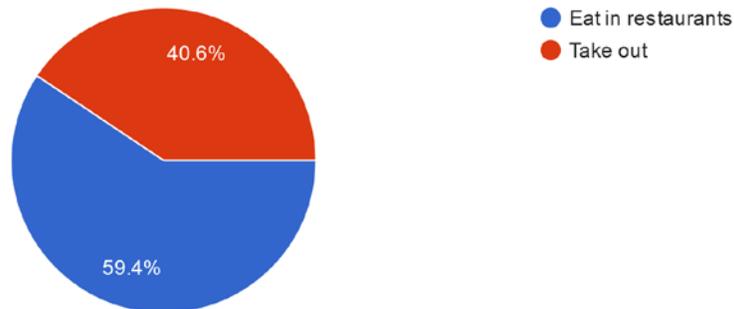
Where do you prioritize supporting local business?

65 responses



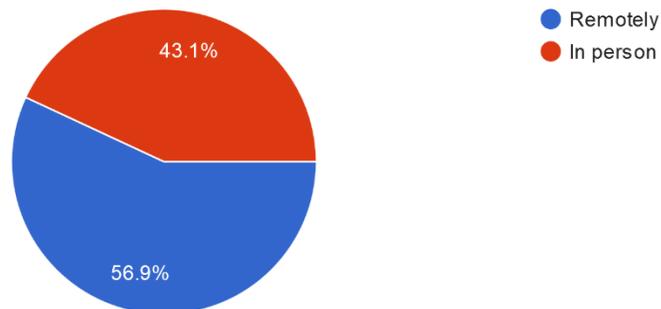
When it is safe to reopen our economy how do you plan to visit restaurants?

64 responses



How will you prefer to attend large events?

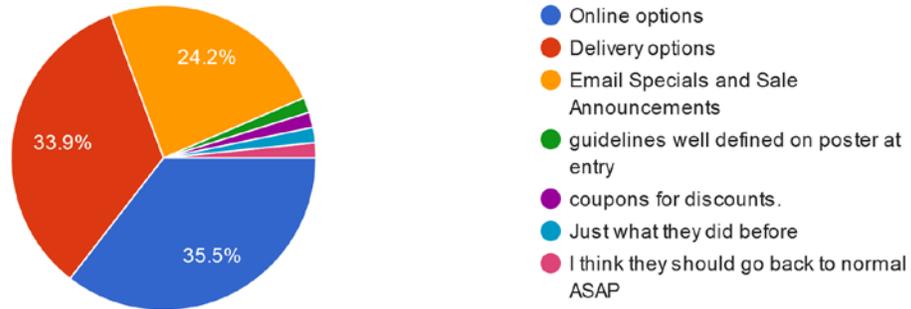
65 responses



CONSUMER CONFIDENCE SURVEY RESULTS

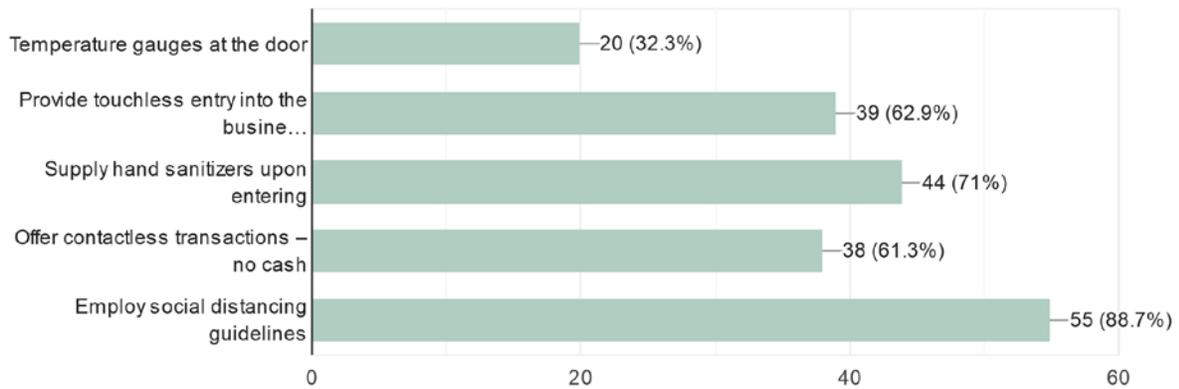
What do you want local businesses to offer?

62 responses



Select all the options you feel businesses should employ to make you feel safe:

62 responses



Agenda Item K:

Social Services

COVID-19 Updates



FARMINGTON COMMUNITY & RECREATIONAL SERVICES

COVID-19 Crisis Response

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

#IsolateAndAdvocate

Responding to sharp increase in requests for assistance with unemployment, SNAP, past-due bills & food pantry needs.

Hundreds of check-in calls made weekly to at-risk residents (income-restricted, elderly, disabled and mental health needs).

New partnerships with Cugino's of Farmington and Dine In CT to deliver free meals to quarantined families.

Offering financial relief to families through United Way's COVID-19 Response Fund

Supporting Farmington Food Pantry to ensure they can meet increased demand for food and household items

Virtual counseling, JRB meetings, and youth and client check-ins happening regularly.

COMMUNITY SERVICES

#IsolateAndCollaborate

Working with more than 50 volunteers to provide services for residents in isolation (grocery shopping, yard work, prescription delivery, small errands). Over \$3,000 from Farmington Community Chest's Direct Aid Fund spent through this program.

Collecting and distributing hundreds of masks to residents, prioritizing at-risk seniors and families.

High school students and Rotary Club volunteers are calling isolating residents for check-ins

Senior Center hosting Zoom meetings for certain social and hobby groups as well as weekly emails.

Dial-a-Ride continues to provide transportation for all seniors to essential services (grocery, banking, etc), as well as to families for the school meal program

Working with local radio station to air special FHS "Songs of Hope" music performance by students

RECREATIONAL SERVICES

#IsolateAndRecreate

Developing and determining the possibility of summer programming, utilizing new COVID-19 guidelines and restrictions

Instructional videos and activities posted on Recreation Instagram and Facebook pages to keep residents engaged.

Golf course continues to operate successfully following COVID-19 protocols

Agenda Item K: Quarterly Reports



TOWN OF FARMINGTON STRATEGIC PLAN

Adopted July 2005
Amended January 2006
Adopted January 2008
Amended November 2008
Adopted March 2010
Amended November 2012
Adopted February 2014
Adopted December 2014
Adopted February 2016
Adopted May 2018
Adopted January 2020



Strategic Plan/Town Manager's Goals – 2020-2022

Goal 2 Transportation and Land

Improve the transportation infrastructure systems to allow for better traffic movement through town and facilitate implementation of traffic improvement systems including alternate means of transportation (biking and walking); endorse policies that expand, preserve and protect the character of neighborhoods including the town's significant historic roots and charm with a balance between open space and land development.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|--|---|--|
| <p>2.1 Partner with the Town Plan and Zoning Commission (TPZ) to facilitate public awareness of the TPZ and Town Council roles, responsibilities and vision in land use matters.</p> | <p>The Development Wing participates and provides professional planning and technical support for all land use committees, including Planning and Zoning Commission, Zoning Board of Appeals, Architectural Review Committee the Inlands Wetlands Commission, Conservation Commission, Historic District commissions and the Economic Development Commission, and maintains a communication link between the public, the Land Use committees, Economic Development Commission and the Town Council.</p> | |
| <p>2.2 Collaborate with Town Plan and Zoning Commission to implement the vision in land use matters.</p> | <p>Assist the Town Plan and Zoning Commission with their leadership and policy-making roles and assist in the implementation of the Town of Farmington Strategic Plan. Ensure the administration and compliance with Town Plan of Conservation and Development. Review and make recommendations to the Town Plan and Zoning Commission regarding town planning issues.</p> | <p>1.) To establish a Town Council ad-hoc committee to work with Town staff to make recommendations to the Town Council on the following:</p> <ul style="list-style-type: none"> - The future use of Parson's property. - The environmental liability associated with ownership of the Parson's property. - The phasing portion of the BSC Streetscape Improvement Plan. - The selection of a preferred developer for the development of the Parson's property. <p>See attachment 1</p> |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 2 Transportation and Land

Improve the transportation infrastructure systems to allow for better traffic movement through town and facilitate implementation of traffic improvement systems including alternate means of transportation (biking and walking); endorse policies that expand, preserve and protect the character of neighborhoods including the town's significant historic roots and charm with a balance between open space and land development.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|--|--|--|
| <p>2.2 (continued) Collaborate with Town Plan and Zoning Commission to implement the vision in land use matters.</p> | <p>Assist the Town Plan and Zoning Commission with their leadership and policy-making roles and assist in the implementation of the Town of Farmington Strategic Plan. Ensure the administration and compliance with Town Plan of Conservation and Development. Review and make recommendations to the Town Plan and Zoning Commission regarding town planning issues.</p> | <p>2.) To review Affordable (Workforce) Housing Goals and present deliverables and strategies for Town Council consideration. Provide quarterly reports to the Town Council.</p> <p>The Affordable Housing Grant Application and Budget were submitted to the State on April 16, 2020.</p> |
| <p>2.3 Collaborate with Federal and State officials to expedite traffic improvement plans.</p> | <p>Oversee actions taken to improve traffic issues to include meeting with the State of Connecticut staff representatives on a regular basis.</p> <p>Work with the State of Connecticut to implement future State DOT projects and apply to CRGOG or to the State for the new projects.</p> <p>Oversee actions taken to improve traffic issues to include meeting with the State of Connecticut staff representatives on a regular basis.</p> <p>Work with the State of Connecticut to implement future State DOT projects and apply to CRGOG or to the State for the new projects</p> | <p>3.) Manage actions taken to improve traffic problems including meeting with the State of Connecticut Department of Transportation on quarterly basis. Report on the following projects to the Town Council on a quarterly basis.</p> <p><u>State Project(s)</u></p> <ul style="list-style-type: none"> • #51-260-Route 4 Project- To conduct and review the options for a post construction traffic study. Study is being reviewed and evaluated • LOTCIP Project South Road/Route 6 Plans submitted to CRCOG/DOT for review on May 4, 2020 <p>4.) To continue to evaluate the potential and location of an additional river crossing with the State of Connecticut Department of Transportation to alleviate traffic in the Town</p> |

Strategic Plan/Town Manager’s Goals – 2020-2022

Goal 2 Transportation and Land

Improve the transportation infrastructure systems to allow for better traffic movement through town and facilitate implementation of traffic improvement systems including alternate means of transportation (biking and walking); endorse policies that expand, preserve and protect the character of neighborhoods including the town’s significant historic roots and charm with a balance between open space and land development.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|---|--|---|
| | | Centers. Ongoing. No funding available at this time. |
| | <p>Staff to participate in the Traffic Review Board, coordinate and work closely with the police department special projects unit. Manage the statistical data and information from traffic accident data to address neighborhood traffic concerns and update the traffic enforcement plan.</p> <p>Staff to work with the Town Plan and Zoning Commission with regards to alleviating particular traffic issues in conjunction with developments that have been submitted to the Town Plan and Zoning Commission.</p> <p>Staff to continue to utilize non-structural improvements within new developments submitted to the Town Plan and Zoning Commission (school bus access, curb cuts, mass transit, and emergency access).</p> | <p>5.) Provide needed support to ensure that the Bicycle Advisory Committee develops new goals for Town Council consideration for the 2020-2021 year in conjunction with Town Departments. Provide Quarterly Reports to the Town Council</p> <p>No action. Quarterly Reports will be submitted to the Town Council following the next Committee meeting. The April 2020 Meeting was cancelled.</p> |
| <p>2.5 Ensure that roads and sidewalks are maintained at a high level of quality and are accessible to all residents.</p> | <p>Public Works Department to manage the safe, efficient and effective construction and maintenance of public roadways, including directing road construction, snow, leaf removal, and tree removal and overall general maintenance and upkeep of all public roads</p> | <p>6.) To establish an ad-hoc Town Council sub-committee to work with Town staff to review Chapter 169 “Streets and Sidewalks” and to make recommendations for any modifications to the Ordinance to the Town Council for approval. Provide quarterly updates to the Town Council.</p> <p>No Action: COVID-19</p> |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 2 Transportation and Land

Improve the transportation infrastructure systems to allow for better traffic movement through town and facilitate implementation of traffic improvement systems including alternate means of transportation (biking and walking); endorse policies that expand, preserve and protect the character of neighborhoods including the town's significant historic roots and charm with a balance between open space and land development.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|--|---|---|
| <p>2.6 Determine Farmington's citizen and business priorities for future land use in regards to initiatives put forth by federal and state agencies.</p> | <p>Maintain a communication link between the public, the business community and the Town through the implementation of the Plan of Conservation and Development and encourage those priorities at the federal and state level.</p> | |
| <p>2.7 Promote the maintenance, improvement and expansion of Town wide infrastructure.</p> | <p>Manage and continue to implement the maintenance and improvement plans for all Town infrastructures through the seven -year Capital Improvement Plan. Assist in updating the Town's sanitary sewer master plan of the Water Pollution Control Authority.</p> | <p>7.) To close out all remaining financial aspects of the comprehensive upgrade of the Wastewater Treatment Plant and develop the share of the project cost that each of the participating Towns (Avon, Burlington, Canton, and Farmington) and the University of Connecticut Health Center must pay over the next 20 years. Provide quarterly reports to the Town Council.</p> <p>Attachment 2</p> <p>8.) Provide needed support to ensure that the Farmington High School Building Committee moves forward and receive the appropriate staffing support to complete objectives. Provide quarterly reports to the Town Council.</p> <p>Attachment 3</p> |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 2 Transportation and Land

Improve the transportation infrastructure systems to allow for better traffic movement through town and facilitate implementation of traffic improvement systems including alternate means of transportation (biking and walking); endorse policies that expand, preserve and protect the character of neighborhoods including the town's significant historic roots and charm with a balance between open space and land development.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|--|--|--|
| <p>2.7 (Continued) Promote the maintenance, improvement and expansion of Town wide infrastructure.</p> | | <p>9.) To approve the Fire Department's Statement of Needs and establish a Fire Stations Building Committee to complete the Statement of Needs. Provide quarterly reports to the Town Council.</p> <p>No action.</p> |
| <p>2.8 Collaborate with all relevant boards and commissions to preserve and protect the environment.</p> | <p>Assist and provide technical support to the Inlands/Wetlands and Conservation Commission with their leadership and policy-making roles in the implementation of the Strategic Plan. Work with the Land Acquisition Commission to continue the acquisition of open space and apply for state grants for reimbursement.</p> | <p>10.) To work with the Farmington Cemetery Committee to identify land that would be suitable for the expansion of the Riverside Cemetery and present a report including options to the Town Council.</p> <p>No action.</p> <p>11.) To provide the needed support to ensure that the Land Acquisition Committee moves forward and receives the appropriate staffing to complete its objectives. Provide Quarterly Reports to the Town Council.</p> <p>The Town Council approved the purchase of 8489 Meadow Road at the February 11, 2020 Town Council Meeting.</p> |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 3 Economic Development

Promote growth of the tax base through programs and processes designed to encourage business retention, expansion and attraction while maintaining the character of the community.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|---|---|--|
| <p>3.1 Assure that Farmington's policies and procedures are competitive and conducive to economic development in the community.</p> | <p>Manage and support the Economic Development Commission in all aspects of the Economic Development policy and program.</p> <p>Establish and maintain working relationship with commercial real estate companies, developers, State of Connecticut Department of Economic Development, and local utility providers. Work in conjunction with the Planning and Development office on policy development.</p> <p>Work with the Planning Department and the Town Plan and Zoning Commission to attract housing development which will enhance quality of life and will appeal to young professionals.</p> | <p>12.) Provide needed support to ensure that the Town Council UCONN sub-committee moves forward and receives the appropriate staffing support to complete objectives. Provide a yearly to Town Council.</p> <p>Ongoing. The Committee is scheduled to meet on June 26, 2020.</p> <p>13.) To create a Town Council ad-hoc subcommittee with Town staff to explore various quality of life features that enhances a sense of place for millennials. Report quarterly to the Town Council on any recommendations including long-term and short-term costs.</p> <p>No action.</p> |
| <p>3.2 Continue to monitor and update a plan that promotes the retention and expansion of existing businesses and attraction of new businesses.</p> | <p>Economic Development Director to participate in business visitation meetings and maintain a communication link between the business community and the Town Government. Maintain inventory of available Town properties, vacancy rates, and information on the local utility infrastructure. Provide guidance to businesses concerning various economic development programs. Track trend changes critical to businesses and develop reporting mechanisms to applicable parties.</p> | |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 3 Economic Development

Promote growth of the tax base through programs and processes designed to encourage business retention, expansion and attraction while maintaining the character of the community.

| Desired Outcomes | Deliverables | 2020-2022 Goals |
|--|--|--|
| <p>3.3 Ensure Farmington business satisfaction with business-related policies, and participation in Town sponsored/endorsed offerings and/or events.</p> | <p>Economic Development Director to serve as the Town's representative to a number of organizations such as the Chamber of Commerce. Maximize economic development through regional and civic cooperative efforts and organizations.</p> <p>Develop coordinated marketing aligning tourism with an economic development message to highlight Farmington's historic and cultural institutions, quality of life, and vibrant business community.</p> | <p>14.) That the Town of Farmington actively participates in regional and state economic development activities; and provides quarterly reports to the Town Council concerning regional and state activities.</p> <p style="text-align: center;">Attachment 4</p> |
| <p>3.4 Facilitate and partner with stakeholder groups to implement redevelopment plans.</p> | <p>Support businesses that are affected by redevelopment. Incorporate the needs of existing businesses in the planning process for redevelopment. Provide relocation assistance to affected businesses.</p> | <p>15.) Explore partnership with the Farmington Trails Council, neighboring towns, and the business community to research opportunities that will enhance the trails experience and support local businesses. Report quarterly to the Town Council on any recommendations including long-term and short-term costs.</p> <p style="text-align: center;">Attachment 5</p> |
| <p>3.5 Ensure that Farmington's economic development materials provide factual, timely and user-friendly information to existing and potential businesses.</p> | <p>Review and update communication materials. Promote Farmington businesses and economic development activities. Develop strategies that encourage people passing through to stop at local businesses and activities.</p> | <p>16.) Continue to use Explore Farmington to increase engagement with Town residents and local businesses with the goal of increasing users and improving the user experience. Report to the Town Council quarterly.</p> <p style="text-align: center;">Attachment 6</p> |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 4 Budget

Operate with balanced budgets supported by stable and equitable revenues collected from varied public and private sources.

| Desired Outcomes | 2020-2022 Goals |
|--|--|
| <p>4.1 Prioritize service expenditures (beginning with the 05-06 budget based on citizen polling/surveys) to ensure that services are competitive within the region and are based on “best practices”.</p> | <p>17.) Prepare and present the 2020-2021 Annual Budget to Town residents and ensure that a budget is prepared on a timely basis, according to Town Council direction and Town Charter guidelines. Attachment 7</p> <p>18.) To create a Town Council ad-hoc subcommittee to recommend a policy to the Town Council establishing where the employer matching contributions for the Farmington Public Schools' Non-Certified Staff Defined Contribution Plan will be budgeted each year.</p> <p>No action.</p> |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 4 Budget

Operate with balanced budgets supported by stable and equitable revenues collected from varied public and private sources.

| Desired Outcomes | 2020-2022 Goals |
|---|--|
| <p>4.2 Promote private contributions of funds and property to the Town.</p> | |
| <p>4.3 Explore ways to increase and create more awareness of property tax relief for those in need.</p> | <p>19.) To establish an Ad-Hoc Committee to review Article IV, Property Tax Relief for Elderly Homeowners (Local Option) , Article VI Qualifying Veterans and Surviving Spouses, Article V, Property Tax Relief for Volunteer Fire Fighters; and Article VII, Elderly Tax Freeze Program of Chapter 176 Taxation, of the Code of the Town of Farmington for the purpose of determining whether there is a need for ordinance changes.</p> <p>No action.</p> |
| <p>4.4 Coordinate efforts with elected federal and state officials to explore alternate ways to decrease reliance on the local property taxes.</p> | <p>20.) Continue to meet with Farmington's delegation on a yearly basis to explore ways to decrease reliance on local property taxes, such as, but not limited to, cost sharing with other municipalities.</p> <p>Ongoing. Farmington's delegation came to the Town Council meeting on February 12, 2020.</p> |
| <p>4.5 Continue outreach to citizen, volunteer and business groups to promote monetary and property private contributions to the Town of Farmington. Allocate appropriate resources to enable the Town to assist groups through appropriate procedures and processes.</p> | |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 5 Best Practices

Incorporate Best Practices in all government services to provide excellent customer service and increase civic responsibility.

| Desired Outcome | 2020-2022 Goals |
|---|--|
| <p>5.1 Deliver and maintain excellent Town-wide services for families, retirees, senior citizens, people in need and veterans in accordance within industry standards, achieving maximum efficiencies and with above average levels of citizen/customer satisfaction to maximize the highest quality of life for all residents.</p> | <p>21.) Manage and monitor all Town departments to ensure they are effectively and efficiently making progress in achieving their individual, specific goals and objectives and that their efforts are in line with the mandates of the Strategic Plan and its goals. Regularly review programs, staffing regionalization efforts, and service levels to ensure that they are utilizing “best practices” in order to meet budgetary constraints and policy objectives. On a quarterly basis, report to the Town Council on the progress each department has made meeting its goals and objectives. Ongoing.</p> <p>22.) Provide Town Council a yearly report on Town Manager’s goals and objectives. Due in June 2020.</p> <p>23.) To establish a Town Council Ad Hoc Legal Services Sub-Committee for the purpose of seeking proposals from qualified law firms and/or qualified individual attorneys to provide legal services to the Town of Farmington in the capacity of General Town Attorney, Bond Counsel, Labor Attorney and Land Use/Environmental Attorney The first round of interviews is scheduled for the end of May 2020.</p> |
| <p>5.2 Endorse and track goals for elected and appointed Boards and Commissions and Department Work Plans on an annual basis.</p> | <p>24.) Provide the Town Council with technical information, policy recommendation and legislative advice for each Town Council meeting. Ongoing.</p> |
| <p>5.3 Establish a leadership role among Connecticut communities through the collaboration of the elected leadership – Town Council, Board of Education and Planning and Zoning.</p> | |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 5 Best Practices

Incorporate Best Practices in all government services to provide excellent customer service and increase civic responsibility.

| Desired Outcome | 2020-2022 Goals |
|---|---|
| <p>5.4 Conduct market research/survey periodically to better understand service levels and customer needs.</p> | |
| <p>5.5 Increase communication with and encourage participation of citizens, the business community and Town employees regarding the Town's governmental structure, processes and services.</p> | |
| <p>5.6 Enhance high level of productivity and job satisfaction among Town-wide employees and volunteers.</p> | |
| <p>5.7 Re-affirm that 100% compliance with the Ethics Policy 100% of the time is the foundation of good government.</p> | |
| <p>5.8 Increase public awareness and municipal participation in "green" efforts including natural resources conservation, energy reduction/alternative energy, and waste reduction and recycling. Establish a leadership role in the community in promoting environmentally friendly practices in Town. Explore ways to fund green initiatives.</p> | <p>25.) To ensure that the Green Efforts Committee moves forward and receives the appropriate staff support to complete its objectives. Provide Quarterly Reports to the Town Council.</p> <p>Attachment 8</p> |
| <p>5.9 Affirm that the ADA accessibility standard is the minimum standard and the Town will strive to exceed that standard</p> | |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 5 Best Practices

Incorporate Best Practices in all government services to provide excellent customer service and increase civic responsibility.

| Desired Outcome | 2020-2022 Goals |
|---|-----------------|
| 5.91 Continually strive to improve communication and transparency with residents in all areas of government. | |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 6 Recreation

Provide wholesome programming for all populations including sports and physical fitness, community programs, social programs, camp programs, golf course, and passive recreation to achieve creative solutions for a healthy community.

| Desired Outcomes | 2020-2022 Goals |
|---|---|
| <p>6.1 Promote and provide recreation and community programs for the entire community. Continue to review programs, staffing and budgetary consideration to ensure that all recreation programs continue to meet the needs of the entire community.</p> | |
| <p>6.2 Work with the Board of Education and Library to ensure that all recreation programs and resources are complementary; not in conflict with each other.</p> | |
| <p>6.3 Ensure that the ratio of Town funded recreation programs versus self-funded or user fee recreation programs are in line with “best practices” or are similar to comparable Connecticut municipalities.</p> | |
| <p>6.4 Provide adequate funding for the maintenance of recreational facilities and other capital improvements.</p> | <p>26.) Establish a comprehensive ten-year facilities improvement plan for Tunxis Mead Park. The Plan shall establish what major improvement projects should be undertaken over the next 10 years with associated project schedules and costs. Provide Quarterly Reports to the Town Council.</p> <p>Ongoing. CIP Plan is being developed for Tunxis Mead Park and will be presented to Town Manager for review.</p> |
| <p>6.5 Offer a well maintained and managed municipal golf course in which the operations are in line with other municipal golf courses and best practices.</p> | |

Strategic Plan/Town Manager's Goals – 2020-2022

Goal 6 Recreation

Provide wholesome programming for all populations including sports and physical fitness, community programs, social programs, camp programs, golf course, and passive recreation to achieve creative solutions for a healthy community.

| Desired Outcomes | 2020-2022 Goals |
|--|---|
| <p>6.6 Town Council to address the ease of access to the Town's recreational facilities.</p> | <p>27.) To research best practices in conjunction with the Farmington Trails Council, neighboring towns and the business community regarding the addition of potential bathroom facilities (i.e. temporary and/or permanent), water fountain(s), and/or water bottle filling station(s) on the Rails-to-Trails system and make recommendations based on the research including long- and short-term costs to the Town Council. Provide Quarterly Reports to the Town Council.</p> <p>Ongoing. Recommendation for water fountain is forthcoming for funding</p> |
| <p>6.7 Promote and provide access for the active and passive use of Town land for recreational purposes.</p> | |
| <p>6.8 Manage the maintenance and use of Town open spaces. Expand recreational opportunities such and trails and recreational facilities through state grants.</p> | |

Town Manager Quarterly Report

May 2020

Attachment 1

AD-HOC COMMITTEE FARMINGTON CENTER

GOAL 1

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members
FROM: Kathleen A. Blonski, Town Manager
RE: Farmington Center Committee- Goal 1
DATE: May 12, 2020

To establish a Town Council ad-hoc committee to work with Town staff to make recommendations to the Town Council on the following:

- **The future use of Parson's property**
- **The environmental liability associated with ownership of the Parson's property**
- **The phasing portion of the BSC Streetscape Improvement Plan**
- **The selection of a preferred developer for the development of the Parson's property.**

- To date the ad-hoc committee has not been established, however, staff has continued to work with our Brownfield's consultant to determine if any brownfield contamination remains on the site. An RFP was issued to gauge developer's interest in Parson's. Uncertainty concerning the possible Brownfields liability on site discouraged developers from responding to the RFP. Understanding the extent of the Brownfield liability will not only encourage developers but it will help the town to better understand the liabilities associated with owning the site. We continue working with Amy Vaillancourt, from Tighe & Bond, to conduct further testing on Parson.
- On November 26, 2019, we issued an RFP to select a preferred developer to develop the Parson's site. Responses were due on January 26, 2020
- On November 26, 2019, Amy Vaillancourt contact Rob Robinson, DOT to discuss the scope of work that would be required to determine the outstanding liability associated with the site. As part of the DOT project a new road was constructed and Amy needed verification that we would need to drill in the road, because the road had already been remediated.
- On December 6, 2019, Amy informed us that after several emails and voice messages that she had not heard back from Mr. Robinson.
- On December 7th the Town Manager sent a letter to Mr. Robinson requesting a phone conference.
- On December 27, the Town Manager again emailed Mr. Robinson requesting a phone conference
- On January 21, 2020, Mr. Robinson met with the Economic Development Director, Amy Vaillancourt and the Town Manager to discuss remediation that was completed beneath the new road.
- On January 26, 2020 the RFP response deadline did not have any respondents.
- On February 24, Mark DeVoe, Rose Ponte and Amy Vaillancourt met to discuss the additional testing that will be required to determine the environmental liability associated with Parson's
- On March 13, 2020 a proposal was sent to Amy to obtain a licensing agreement with DOT to obtain permission to access the site and conduct brownfield testing.
- On April 28, 2020 Amy notified us that she is working with DOT to finalize the licensing agreement and once finalized it will be sent to OPM for processing.

Attachment 2

WATER POLLUTION CONTROL PLANT UPGRADE

GOALS 7

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members

FROM: Kathleen A. Blonski, Town Manager

RE: State of Connecticut DOT Projects- Goal 2

DATE: May 12, 2020

To close out all remaining financial aspects of the comprehensive upgrade of the Wastewater Treatment Plant and develop the share of the project cost that each of the participating Towns (Avon, Burlington, Canton, and Farmington) and the University of Connecticut Health Center must pay over the next 20 years. Provide quarterly reports to the Town Council.

Due to delays in work completion and finally billings by the construction engineer on the project, the submission of final billings to the State of Connecticut Clean Water Fund were delayed until March 2020. Final grant payment from the CWF is expected to be received in June 2020 and permanent financing of the Interim Financing Obligation is scheduled for July 2020. Billings to organizations for their share of the cost of the project are expected to be issued in July with payments anticipated to begin in August of 2020.

Attachment 3

**FARMINGTON HIGH SCHOOL BUILDING
COMMITTEE**

GOAL 8

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members

FROM: Kathleen A. Blonski, Town Manager

RE: Farmington High School Building Committee-Goal 8

DATE: May 12, 2020

Provide needed support to ensure that the Farmington High School Building Committee moves forward and receive the appropriate staffing support to complete objectives. Provide quarterly reports to the Town Council.

The Farmington High School Building Committee has made the following progress since the beginning of this year:

- In January, the FHS Building Committee held three meetings during which QA+M Architecture and TSKP Studio presented conceptual design options to the Committee and to the public. The Committee subsequently recommended TSKP Studio's New Build Option to Town Council.
- At the February 4, 2020 Town Council meeting, the Council unanimously voted to charge the FHS Building Committee to complete the requirements for the planning and construction process for building projects per [53-4 of the Farmington Town Code](#) for TSKP Studio's New Build Option, with a determined net municipal cost of \$105,000,000 to \$110,000,000.
- The FHS Building Committee has held ten meetings this year and continues to meet biweekly.
- The Communications Subcommittee has held seven meetings this year and continues to meet biweekly.
- The Neighborhood Communications Subcommittee has held five meetings this year, including two Neighborhood Engagement meetings for abutting property owners and residents of the Highlands neighborhood.
- The Financial Communications Subcommittee has held one meeting this year.

The schematic design for the New Build Option is 85% complete and TSKP Studio plans to present the preliminary budget at the May 13, 2020 FHS Building Committee meeting. If the FHS Building Committee approves the budget, the next step would be for TSKP Studio to recalibrate their documents to the approved scope, and formally present to the Town.

Attachment 4

REGIONAL AND STATE ECONOMIC DEVELOPMENT

GOAL 14

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members

FROM: Kathleen A. Blonski, Town Manager

RE: Regional and State Economic Development- Goal 14

DATE: May 12, 2020

**That the Town of Farmington actively participates in regional and state economic development activities; and provides quarterly reports to the Town Council concerning regional and state activities
Rose regularly attends state and regional economic activities and represents Farmington's interest.**

- January 8 High School Perkin's Grant Advisory Board Meeting
- January 10 CBIA Economic Review Breakfast
- January 11 Central Chambers Legislative Breakfast
- January 13 CBRE Hartford Real Estate Market Annual Review
- January 15 Thomaston Bank Ribbon Cutting
- January 26 Central Corridor Bioscience Collaboration
- January 28 Berkshire Hathaway 2020 Farmington Market Review
- January 28 CEDAS Board Meeting
- January 30 EDC Business Breakfast
- February 4 The Trunk Show Mall Fashion Show
- February 7 Coldwell Banker Annual Real Estate Review
- February 10 Dinner with Jackson Lab's Vice President of External & Government affairs

- February 12 Greater Hartford Bioscience communications strategy Meeting

Due to COVID-19 Rose Ponte has been working remotely since March 16th. Although all events have been cancelled or postponed, she have attended and represented the Town of Farmington on webinars hosted by MetroHartford Alliance, by Senator Blumenthal, and the Governor's office. She have also attended zoom CEDAS board meetings, national IEDC webinars and the quarterly state Economic Developer's roundtables. On April 26th she joined Senator Slap and the Lt. Governor on a TeleTown Hall call, and she will join David Griggs, from MetroHartford Alliance on his weekly radio show Pulse of the Region, it will be taped on May 7th.

Attachment 5

FARMINGTON TRAILS COUNCIL

GOAL 15

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members
FROM: Kathleen A. Blonski, Town Manager
RE: Farmington Trails Council- Goal 15
DATE: May 12, 2020

Explore partnership with the Farmington Trails Council, neighboring towns, and the business community to research opportunities that will enhance the trails experience and support local businesses. Report quarterly to the Town Council on any recommendations including long-term and short-term costs.

The Farmington Trails are an important asset in this community. They provide amenities that not only provide beautiful outdoor options to walk, bike and hike, but many businesses use them to help recruited young professionals to their employ. Since the Trails connect neighboring communities such as Avon, Canton, West Hartford and Plainville, there are ample opportunities to collaborate with neighboring towns, and their popularity creates a great opportunity to promote local businesses along the trails.

To date Rose Ponte has made initial inquiries with Kristen Gorski, Economic Development Coordinator for West Hartford, and Cindy Bombard, CEO of Central Chambers of Commerce, she has also researched how other similar trails have treated local business promotions

Attachment 6

EXPLORE FARMINGTON

GOAL 16

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members
FROM: Kathleen A. Blonski, Town Manager
RE: Explore Farmington- Goal 16
DATE: May 12, 2020

Continue to use Explore Farmington to increase engagement with Town residents and local businesses with the goal of increasing users and improving the user experience. Report to the Town Council quarterly.

COVID-19 quickly and dramatically changed life for everyone. To keep pace with the flood of rapidly changing COVID- 19 information we worked with our website designer to modify the Explore Farmington website and temporarily convert it to a Farmington COVID-19 response site. The modifications allowed us to:

- Highlight essential businesses that were still operating
- Effectively communicate all updates with the community
- Roll out the latest health guidelines, economic assistance programs, and safety ideas
- Promote virtual events
- Offer ways for the community to support local businesses, highlighted volunteer opportunities and donation needs in the community

In addition to the website modifications we increased our email communications. During the past seven weeks, we sent out

- 16 emails with an open rate of 37%, representing 8,998 open emails, and 1,294 link clicks.
- Daily we posted on Explore's Facebook page, and weekly on Instagram. Engagement on both platforms have continually increased.

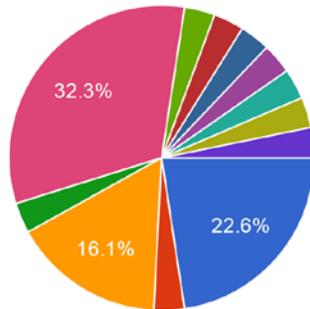
Maintaining a sense of community and keeping the community connected, informed, and engaged has always been an important goal of the Economic Development Department. During this stressful time, not only was it imperative that we communicate effectively, but we needed to celebrate our heroes, to comfort families and kept spirits high. To accomplish this, we:

- Coordinated with local churches and the Farmington Fire Department to lead the community on Friday evenings to cheer and thank our first responders and essential employees
- We blogged about the hometown heroes living and working in Farmington
- We promoted the first responder's parade at UCONN Health, the Parade at New Horizon's Village, and parade at Touchpoints nursing home
- We created a Farmington Strong photo collage to celebrate the generosity and spirit of the Farmington community.

To help us shift from response mode to recovery mode, we sent out a business and consumer confidence survey. Over the course of the past week we received 73 responses. The survey results will allow us to better understand the challenges that our businesses are facing and will provide insight into the expectations that must be met before consumers feel safe returning to their favorite restaurant and shops. I've attached the results of the survey responses for you to review.

What are the greatest challenges to restarting your business?

31 responses

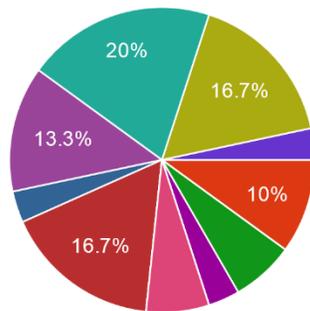


- Cashflow – payroll, rent, utilities
- Having an adequate Workforce
- Employing social distance guidelines f...
- Access to capital
- Access to Business Assistant Program
- Having adequate disinfecting procedu...
- Loss of customer base
- PPE supply

▲ 1/2 ▼

Select your Industry

30 responses

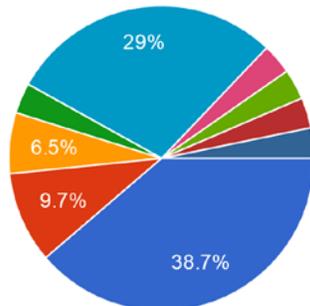


- Arts and Culture
- Construction
- Entertainment
- Finance
- Hospitality
- Insurance
- Manufacturing
- Marketing/Advertising

▲ 1/3 ▼

What are your employees' greatest concerns?

31 responses



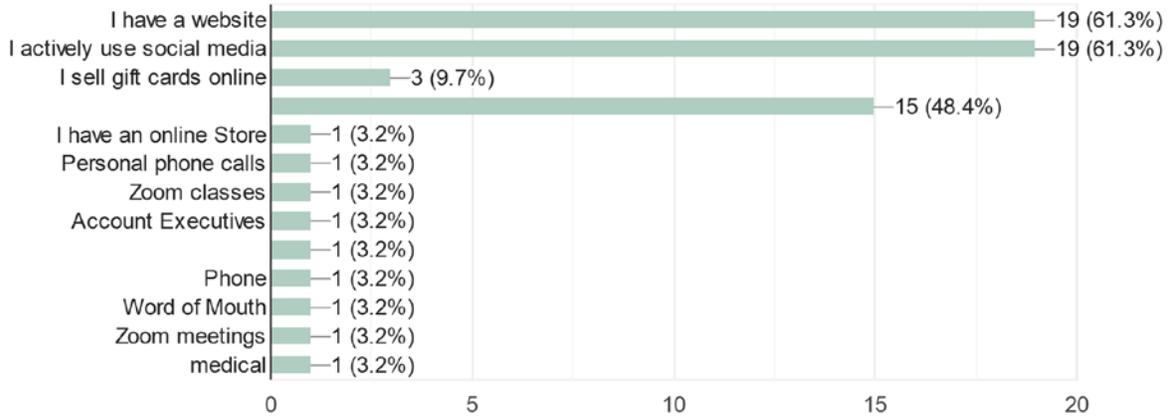
- Loss of pay; in ability to pay bills
- Loss of productivity
- Inadequate childcare
- Inability to work remotely due to inade...
- Access to Health insurance / health care
- Fear of workplace exposure
- not sure seasonal help have not open...
- should they come back and lose their...

▲ 1/2 ▼

BUSINESS SURVEY

How do you engage with your customers? (Please check all that apply)

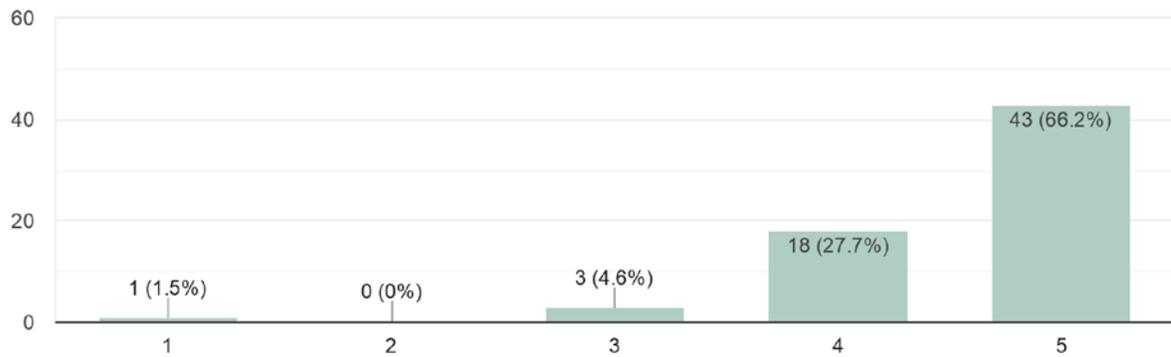
31 responses



CONSUMER CONFIDENCE SURVEY RESULTS

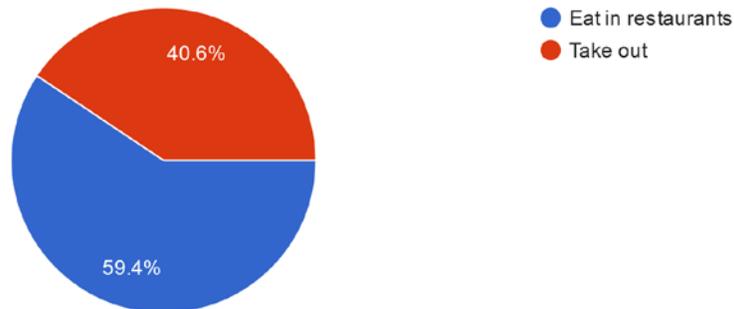
Where do you prioritize supporting local business?

65 responses



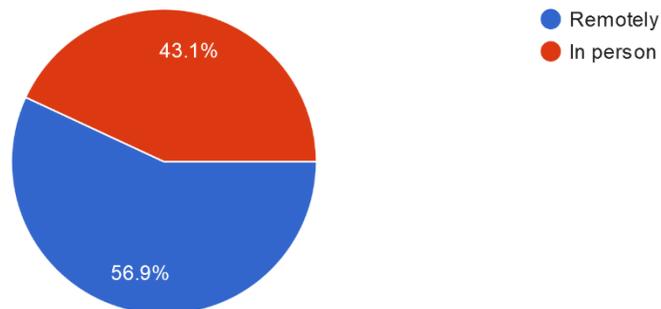
When it is safe to reopen our economy how do you plan to visit restaurants?

64 responses



How will you prefer to attend large events?

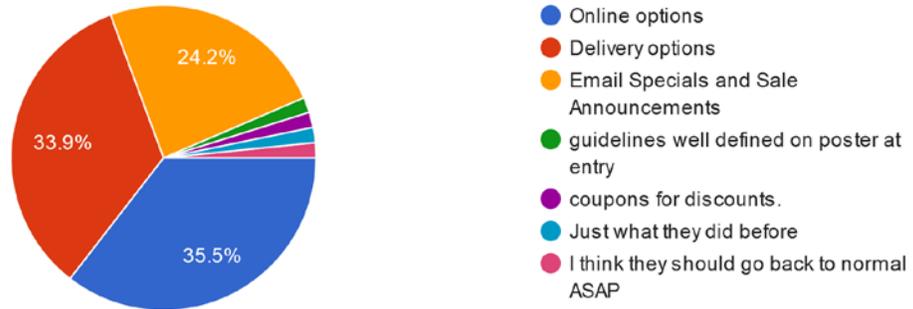
65 responses



CONSUMER CONFIDENCE SURVEY RESULTS

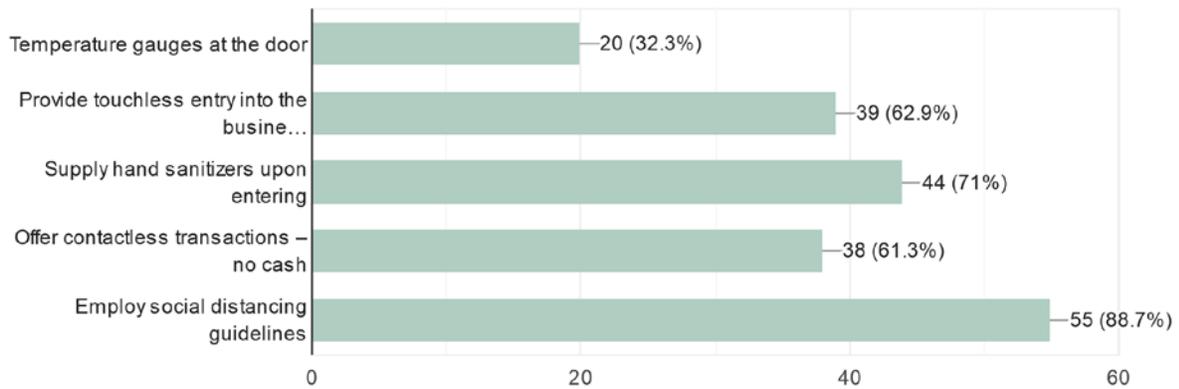
What do you want local businesses to offer?

62 responses



Select all the options you feel businesses should employ to make you feel safe:

62 responses



Attachment 7

FY 2020-2021 ANNUAL BUDGET

GOAL 17

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members
FROM: Kathleen A. Blonski, Town Manager
RE: Annual Budget – Goal 17
DATE: May 12, 2020

Prepare and present the 2020-2021 Annual Budget to Town residents and ensure that a budget is prepared on a timely basis, according to Town Council direction and Town Charter guidelines.

Town Manager's budget submitted to Town Council in late February 2020. The Town Council completed work on their proposed FY2020/2021 budget on March 14, 2020. Due to the subsequent shutdown of operations caused by the COVID 19 pandemic, the Town Council adopted a revised budget adoption schedule and procedure. Currently working to adjust the proposed budget so that a zero-tax increase can be achieved. Anticipate submitting budget adjustments which result in a zero-tax increase for FY2020/2021 to the Town Council for their May 12, 2020 meeting.

Attachment 8

GREEN EFFORTS COMMITTEE

GOAL 25

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Town Council Members
FROM: Kathleen A. Blonski, Town Manager
RE: Green Efforts Committee—Goal 25
DATE: May 12, 2020

To ensure that the Green Efforts Committee moves forward and receives the appropriate staff support to complete its objectives. Provide oversight and needed support to ensure that the Green Efforts Committee, moves forward and completes its objectives.

The Green Efforts Committee continues to be a leader in the community in promoting environmentally conscientious practices. The committee meets regularly throughout the year (first Tuesday of each month). This year we continue to have student involvement with the committee. The committee has been a sounding board for a First Lego League team. Team Genius consists of Farmington & Avon students who are working on a trash and recycling underground storage and collection system. They have been working hard to invent their system and make improvements on it and hopefully implement it in the future. The committee has assisted the team with thoughts and ideas on how it would work in the real world. They are also working on a neighborhood composting program. The Committee hopes to be able to support the composting plan to some degree

The following are the active initiatives that the committee is working on:

Annual Clean Up Day – April 25th, 2020

The Town of Farmington Green Efforts Committee assumed the responsibility of this important initiative in 2013. The committee planned for this year's Clean Up Day throughout the year. Members worked on securing this year's supplies and prizes. Our local business community has always been generous with their donations. Unfortunately, the Annual Clean Up Day had to be postponed due to the Coronavirus pandemic. We hope to be able to conduct the day in the fall.

Green Efforts Committee Blog/ Newsletter

The Green Efforts Committee continues the task of writing a blog posting to share information on a variety of environmental topics. The blogs are posted to the Explore Farmington site that is hosted by the Farmington Economic Development Commission. Blogs posts are also submitted to the Green Efforts Committee

Facebook page. Committee members write these blogs on various green topics of interest. In the fall of 2019, the Committee produced its second dedicated Green Efforts newsletter. The focus of the newsletter was to highlight ways to be green during the holiday season. The newsletter was sent to all homes and businesses in Farmington. The newsletter was funded through income received from a past Green Efforts initiative with Direct Energy. Since we have learned that town's people learn a good deal of their information from the printed Town newsletter the committee wanted to take advantage of that statistic and publish our own newsletter. The newsletter received a very positive response and the Committee will pursue more dedicated newsletters in the future. When we last met, the Committee discussed a Spring newsletter. More information on that newsletter will be forthcoming.

Waste Reduction

The Committee continues to look for ways to reduce waste. This year, the Committee continues to work collaboratively with the Farmington Public Schools to find ways to reduce waste in the schools. Chartwells is the school lunch program vendor. The Committee has met with Director Jose Fontanez and they have even toured IAR Middle School to see what green efforts could be implemented. The committee had a good conversation about what they saw as areas where the lunch program could be more environmentally friendly. The Schools have worked to eliminate, as much as possible, straws and Styrofoam trays. They have also increased recycling and are composting food scraps.

Simple Recycling

Free curbside textile recycling began on December 9, 2019. Farmington residents are now able to recycle unwanted textiles and small household items simply by bagging them and leaving them at the curb on their regular recycling collection day. As you know, Farmington is providing the new service in partnership with Simple Recycling. The service is free to residents and the Town of Farmington.

Simple Recycling will accept a wide range of used textiles and small household items. The list of accepted items includes all types of used or new clothing, boots and shoes, belts and ties, handbags, hats and gloves, toys, towels, sheets and blankets, small kitchen appliances, and more.

Farmington residents have received this program with open arms. We have data for the first three months of the program. Despite some hiccups with collection coordination, residents have recycled a total of 13,758 lbs. of textiles and household goods. That is just under 7 tons of material not subject to tipping fees and out of the trash system. Farmington also receives a very modest \$0.02/lb rebate from Simple Recycling. Thus far we have collected \$275.16. These funds will be used to support green effort by the Committee.

We will continue to promote the program through social media, web page reminders, and print communications. During the Coronavirus pandemic the program was suspended for about a month, March 23- April 27.

MOTION: Agenda Item L-1

That _____ be appointed to the Building Code Board of Appeals for the balance of a five-year term beginning immediately and ending September 30, 2024. (Charette)

MOTION: Agenda Item L-2

That _____ be appointed to the Building Code Board of Appeals for the balance of a five-year term beginning immediately and ending September 30, 2024. (Langston)

MOTION: Agenda Item L-3

That _____ be appointed as Justice of the Peace for the balance of a 4-year term beginning immediately and ending January 4, 2021. (Noe)

MOTION: Agenda Item L-4

That _____ be appointed to the Plainville Area Cable TV Advisory Council for the balance of a two-year term beginning immediately and ending June 30, 2021. (Bernier)

MOTION: Agenda Item L-5

That _____ be appointed to the Retirement Board for a two-year term beginning immediately and ending January 2022. (Huelin)

MOTION: Agenda Item L-6

That _____ be appointed to the Retirement Board for a two-year term beginning immediately and ending January 2022. (Miller)

MOTION: Agenda Item L-7

That _____ be appointed to the Unionville Historic District Commission for the balance of a five-year term beginning immediately and ending September 30, 2022. (Brockelman)

MOTION:

Agenda Item N-1

To amend the Town Council's Fiscal Year 2020/2021 Proposed Budget

Note: As we work through the challenges of the COVID-19 pandemic, Governor Lamont 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 a public hearing on April 7, 2020. The budget process as outlined in the Town of Farmington Charter was modified by the Governor's executive orders. There was an explicit restriction on holding the Annual Town Meeting and the budget referendum. Therefore, as previously approved, the Town Council will set the budget and tax rate for FY 2020/2021.

In March, the Town Council developed their proposed budget. That budget would normally be recommended to the Annual Town Meeting after the public hearing in April. This year, because of the revised process, the Town Council must approve a budget. This motion opens the discussion for any modifications of the budget that was last worked on in March. Council has indicated that they are looking to reduce the budget to achieve a 0% tax increase for FY 2020/2021. I have attached suggested amendments for Town Council consideration.

Staff will be available during the meeting to assist the Council in their budget deliberations.

/Attachment(s)

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 | 235,232,708 | 239,931,487 | 4,698,779 | 2.00 |
| 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 | 731,656 | 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 GRANTS | 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 | <u>74,797</u> | <u>50,000</u> | <u>30,620</u> | <u>500,000</u> | <u>500,000</u> | <u>900.0%</u> |

TRANSFERS IN

| | | | | | | |
|---------------------------|----------------|----------------|----------|----------------|----------------|--------------|
| WESTWOODS CONTRIBUTION | 160,000 | 335,025 | - | 327,233 | 327,233 | -2.3% |
| TOTAL TRANSFERS IN | <u>160,000</u> | <u>335,025</u> | <u>-</u> | <u>327,233</u> | <u>327,233</u> | <u>-2.3%</u> |

FUND EQUITY

| | | | | | | |
|---------------------------|----------|----------------|----------|----------|----------|----------------|
| FUND EQUITY APPROPRIATION | - | 999,000 | - | - | - | -100.0% |
| TOTAL FUND EQUITY | <u>-</u> | <u>999,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-100.0%</u> |

| | | | | | | |
|-----------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| TOTAL REVENUES | <u><u>\$ 107,654,001</u></u> | <u><u>\$ 111,543,077</u></u> | <u><u>\$ 103,704,333</u></u> | <u><u>\$ 115,353,250</u></u> | <u><u>\$ 114,179,250</u></u> | <u><u>2.36%</u></u> |
|-----------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|

**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% |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|

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% |
|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|------------------|--------------|

**CAPITAL
IMPROVEMENT
PROGRAM**

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

FUNDING SOURCE CODE:

**G = GENERAL FUND
B = BONDING
O = OTHER FUNDS
F=GF FUND BALANCE APPROPRIATION
R= REAPPROPRIATION**

| F S | 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 | | |
|---------------------------|-----------------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------|-----------|-------------|
| BOARD OF EDUCATION | | | | | | | | | | | |
| | TECHNOLOGY IMPS. - SCHOOLS | G | 480,000 | 410,000 | 550,000 | 550,000 | 575,000 | 575,000 | 575,000 | 575,000 | 3,810,000 |
| | ROOF REPLACEMENT-NOAH WALLACE | G | | | | 450,000 | | | | | 450,000 |
| | SCHOOL SECURITY | G | 275,000 | 75,000 | 100,000 | 250,000 | 250,000 | 350,000 | 350,000 | 350,000 | 1,625,000 |
| | EAST FARMS OFFICE RELOCATION | B | 1,670,000 | | | | | | | | - |
| | STRUCTURAL/ARCHITECTURAL | G | 25,000 | 337,983 | 550,000 | 650,000 | 950,000 | 950,000 | 950,000 | 950,000 | 5,337,983 |
| | DISTRICTWIDE MECHANICAL EQUIP | G | 282,000 | 315,000 | 550,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 4,615,000 |
| | DISTRICTWIDE MECHANICAL EQUIP | B | 320,000 | | | | | | | | - |
| | SCHOOL CODE/SAFETY COMPLIANCE | G | 90,000 | 75,000 | 100,000 | 250,000 | 250,000 | 250,000 | 350,000 | 350,000 | 1,625,000 |
| | CAFETERIA EQUIPMENT | G | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| | CLASSROOM FURNITURE | G | 150,000 | 185,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 1,145,000 |
| | VEHICLE REPLACEMENT | G | | 25,000 | 95,000 | | 100,000 | | | 115,000 | 335,000 |
| | IAR CAFETERIA ADDITION/RENOVATION | G | | 84,000 | | | | | | | 84,000 |
| | IAR CAFETERIA ADDITION/RENOVATION | B | | | 1,200,000 | | | | | | 1,200,000 |
| | TELEPHONE SYSTEM | G | | | 25,000 | 25,000 | 25,000 | | | | 75,000 |
| | FARMINGTON HIGH SCHOOL BUILDING | B | | 110,000,000 | | | | | | | 110,000,000 |
| | FARMINGTON HIGH SCHOOL BUILDING | O | | 27,500,000 | | | | | | | 27,500,000 |
| | TOTAL-EDUCATION | | 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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FOR THE PERIOD
FY2020/2021 TO FY2026/2027**

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| | | 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 |
|------------------------------------|---|-----------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------|
| ENGINEERING | | | | | | | | | | |
| ROAD RECONSTRUCTION | B | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 6,000,000 |
| LIGHT POLE REPLACEMENT | G | | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 150,000 |
| BRIDGE REPAIRS | G | 25,000 | | 50,000 | | 50,000 | | 50,000 | | 150,000 |
| PEDESTRIAN SIGNAL UPGRADES | G | | | 25,000 | 25,000 | 25,000 | 25,000 | | | 100,000 |
| STP URBAN-NEW BRITAIN AVE | G | 50,000 | | | | | | | | - |
| SURVEYING EQUIPMENT | G | | | | | | 40,000 | | | 40,000 |
| VEHICLE REPLACEMENTS | G | 25,000 | | | 25,000 | | | 25,000 | | 50,000 |
| RAILS TO TRAILS | G | 25,000 | | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 | 150,000 | 600,000 |
| ENVIRONMENTAL COMPLIANCE | G | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| RIVERBANK STABILIZATION_CEMETERY | G | | | | | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| OPEN SPACE MANAGEMENT | G | | | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| ARTIFICIAL TURF FIELD | G | | | | | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| SCHOOL PARKING LOT PAVING/UPGRADES | G | 150,000 | | 150,000 | 150,000 | 150,000 | 200,000 | 200,000 | 200,000 | 1,050,000 |
| TOTAL-ENGINEERING | | 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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FOR THE PERIOD
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| F S | 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 | 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 S | 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 |
|-------------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------|
| 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 | 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 | 2,065,000 |
| TOWN MANAGER | | | | | | | | | |
| TECHNOLOGY IMPS - TOWN | G | 185,000 | 160,000 | 115,000 | 100,000 | 130,000 | 115,000 | 140,000 | 825,000 |
| TOWN HALL IMPROVEMENTS | G | 150,000 | 100,000 | 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 | 2,425,000 |

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| | | 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 |
|--|---|---------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| 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 |

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

FUNDING SOURCE CODE:

- G = GENERAL FUND**
- B = BONDING**
- O = OTHER FUNDS**
- F=GF FUND BALANCE APPROPRIATION**
- R= REAPPROPRIATION**

| | 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 MANAGER | 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 MANAGER | 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 |

Fiscal Year 2020/2021 Proposed Budget Amendments

- **Amendment 1: To reduce Revenue, Interest Earnings, by \$425,000.**

NOTE: As the result of the substantial drop in interest rates and the tax deferral program, interest earnings are projected to be \$425,000 less than expected in March.

- **Amendment 2: To reduce Revenue, Interest & Lien Fees, by \$40,000.**

NOTE: Due to the tax deferral program interest on delinquent taxes is projected to be \$40,000 less than what was expected in March.

- **Amendment 3: To reduce Debt Service Bond Interest, 16010-57720, by \$65,000.**

NOTE: Due to the economic situation the bond sale projected for May 2020 was postponed until late summer 2020. This resulted in the need for only one debt interest payment instead of two, in Fiscal Year 2020/2021.

- **Amendment 4: To reduce Debt Service Bond Principal, 16010-57721, by \$300,000.**

NOTE: Due to the economic situation the bond sale projected for May 2020 was postponed until late summer 2020. This resulted in no required principal payment during FY 20/21, resulting in \$300,000 in savings.

- **Amendment 5: To Reduce Debt Service Clean Water Fund Loan, 16010-57727, by \$100,000.**

NOTE: Due to the postponement of the closing on the Permanent Finance Obligation the repayment of the loan has been delayed to November 2020 resulting in \$100,000 in savings.

- **Amendment 6: To reduce the Capital Improvement Plan, Board of Education, Technology Improvements account by \$144,000, to reduce the Districtwide Mechanical Equipment account by \$75,000, to reduce the Classroom Furniture account by \$185,000, for a total reduction of \$404,000.**

NOTE: Based on Town Council direction, these were the recommendations for reductions from the Board of Education staff.

Fiscal Year 2020/2021 Proposed Budget Amendments

- **Amendment 7: To reduce the Capital Improvement Plan, Town, Engineering, Environmental Compliance account by \$25,000, to reduce Highway & Grounds, Irrigation Improvement account by \$1,000, to reduce Highway & Grounds, Dump Truck- Highway account by \$200,000, to reduce Fire & Rescue Services, Fire Stations Renovations account by \$100,000, to reduce Police, Dispatcher Console Stations account by \$30,000, to reduce the Town Manager, Technology Improvements account by \$60,000, to reduce Town Manager, Revaluation account by \$25,000, to reduce Community and Recreational Services, Stone House account by \$35,000 for a total reduction of \$476,000.**

NOTE: Based on Town Council Direction, these are the recommendations for reducing the Town CIP Budget

- **Amendment 8: Reduce the Personnel Services Salary Reserve account, 11060-50111, by \$46,000.**

NOTE: This reduction represents salary increases for staff members who are not a part of a union.

- **Amendment 9: Reduce the Town Manager Full Time Salary account, 11010-50101, by \$6,000**

NOTE: This reduction represents step increases for employees in the Town Manager's office.

- **Amendment 10: To reduce the 2020-2021 Town Operating Budget by \$279,016.**

NOTE: This reduction is in accordance with Town Council direction.

- **Amendment 11: To reduce the 2020-2021 Board of Education Operating Budget by \$1,200,000.**

NOTE: This reduction was in accordance with Town Council direction.

Motion:

Agenda Item N-2

To Adopt the Town of Farmington FY 2020/2021 Budget with the Board of Education Budget at \$68,976,581, to set the Town Budget at \$31,147,221, to set the Debt Service Budget at \$8,837,449, to set the Capital Improvement Budget at \$2,291,983, to set the Board of Education Defined Contribution Budget at \$50,000 for a total Town Council appropriation for FY 2020/2021 of \$111,303,234.

NOTE: Based on the Town Council's action on the amendments in N-1, this would be the appropriations for FY 2020/2021. I have attached a Tax and Budget Worksheet that shows the impact of the amendments.

Please note that this motion and worksheet may change because it is contingent on what is approved in agenda item N-1.

/Attachment

**FY2020/2021
TAX AND BUDGET WORKSHEET
TOWN COUNCIL PROPOSED BUDGET**

| | FY19/20 Revised Budget | FY20/21 Proposed Budget Zero Tax Inc | Dollar Change | % Change | Change To Town Council Proposed |
|----------------------------|---------------------------------------|---|--------------------------|---------------------|--|
| <u>EXPENDITURES</u> | | | | | |
| Education | 67,708,605 | 68,976,581 | 1,267,976 | 1.87 | (1,200,000) |
| Town | 30,373,104 | 31,147,221 | 774,117 | 2.55 | (331,016) |
| Debt Service | 9,298,362 | 8,837,449 | (460,913) | (4.96) | (465,000) |
| Capital Improvements | 3,423,000 | 2,291,983 | (1,131,017) | (33.04) | (880,000) |
| 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>111,303,234</u> | <u>(239,843)</u> | <u>(0.22)</u> | <u>(2,876,016)</u> |

GRAND LIST

| | | | | | |
|-------------------|----------------------|----------------------|-------------------|-------------|-----------------|
| Real Estate | 3,200,941,250 | 3,222,223,680 | 21,282,430 | 0.66 | BAA Adjusted GL |
| Personal Property | 233,199,367 | 237,811,910 | 4,612,543 | 1.98 | |
| 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>3,699,967,077</u> | <u>30,593,752</u> | <u>0.83</u> | |

REVENUES

| | | | | | |
|------------------------|-------------------|------------------|------------------|---------------|------------------|
| Other Property Taxes | 1,240,000 | 1,208,000 | (32,000) | (2.58) | (40,000) |
| 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 | 250,000 | (275,000) | (52.38) | (425,000) |
| 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>9,170,006</u> | <u>(850,821)</u> | <u>(8.49)</u> | <u>(465,000)</u> |

TAX & MILL RATE

| | | |
|----------------------------|----------------|----------------|
| Tax Levy | \$ 102,241,250 | \$ 102,964,228 |
| Mill Rate | 27.97 | 27.97 |
| Mill Rate Change | 0.78 | (0.00) |
| % Change | 2.88% | -0.01% |
| Avg Residential Assessment | \$ 226,777 | \$ 226,777 |
| Real Estate Taxes | \$ 6,342.95 | \$ 6,342.56 |
| Dollar Increase | 177.37 | (0.39) |
| Percent Increase | 2.88% | -0.01% |

MOTION:

Agenda Item N-3

That a property tax rate of 27.97 mills be levied on the net taxable Grand List of October 1, 2019 in the amount of \$3,699,967,077 to meet the appropriations of the Town of Farmington for the fiscal year beginning July 1, 2020 through June 30, 2021,

And,

That such taxes shall be payable in equal installments on July 1, 2020 and January 1, 2021 except that property taxes as defined in Section 12-141 of the Connecticut General Statutes in an amount not in excess of one hundred dollars shall be due and payable in a single payment on July 1, 2020 as provided by Section 12-144 of the Connecticut General Statutes, and except that any tax on any motor vehicle shall be due and payable in full on July 1, 2020 as provided in Section 12-144(a) of the Connecticut General Statutes,

And,

That the Solid Waste Service Charge be set at \$235.00 for the fiscal year beginning July 1, 2020.

MOTION:

Agenda Item N-4

To approve the transfer of uncollectible property taxes to the Suspense Tax Book.

NOTE: In accordance with Section 12-165 of the Connecticut State Statutes, the Tax Collector has recommended the 2020 Suspense Tax Book. This book has been compiled for the purposes of identifying sums that may be uncollectible, and no way does it represent a cancellation of the tax. The Tax Office will continue to exercise every possible avenue to collect the unpaid tax. Those who own motor vehicles cannot register a vehicle in the State of Connecticut until the tax is paid.

The total sum involved is \$10,409.79.

If any Town Council member would like the actual Suspense Tax Book, please let me know and I will have a copy provided to you.

MOTION:

Agenda Item N-5

To change the time of the June 23, 2020 Town Council Meeting from 7:00 p.m. to 6:00 p.m. in Conference Room "A" at the Farmington Town Hall.

NOTE: The topic of this meeting is the Town Manager's yearly performance evaluation. The Town Council typically meets with the Town Clerk at the same meeting.

MOTION:

Agenda Item N-6

To approve the following property tax refunds.

| NAME | REASON | AMOUNT |
|-----------------------------|---------------------|-----------------|
| Blick George T | Assessor adjustment | \$51.34 |
| Corbin Peter K Jr. | Assessor adjustment | \$116.45 |
| Jp Morgan Chase Bank | Assessor adjustment | \$249.83 |
| Neary Thomas W & Deborah | Assessor adjustment | \$106.00 |
| Pathak Shriram & Urvi S. | Assessor adjustment | \$120.00 |
| | | |
| Total | | \$643.62 |