



INSTR # 2019000198
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JOYCE P. MASCENA
TOWN CLERK
GLASTONBURY CT

MEMORANDUM

To: Joyce P. Mascena, Town Clerk
From: Richard J. Johnson, Town Manager
Date: January 10, 2019
Re: **Special Meeting Notice**

The Annual Town Meeting is scheduled for 7:00 p.m. on Thursday, January 24, 2019 in Council Chambers. The Agenda is attached.

Please post this Notice.

RJJ/sal

POSTED
1-10-2019 *Wam*



INSTR # 2019000222
DATE FILED 01/10/2019 03:40:41 PM
JOYCE P. MASCENA
TOWN CLERK
GLASTONBURY CT

TOWN OF GLASTONBURY
ANNUAL TOWN MEETING
THURSDAY, JANUARY 24, 2019
COUNCIL CHAMBERS, GLASTONBURY TOWN HALL
2155 MAIN STREET
7:00 P.M.
AGENDA

1. Town Clerk to call Town Meeting to order.
2. Pledge of Allegiance.
3. Election of Acting Clerk.
4. Election of Moderator of Town Meeting.
5. Opening remarks by Town Council Chair, Thomas Gullotta.
6. Remarks by Board of Education Chair, Susan Karp.
7. Presentation on Budgets:
 - (a) Town Operating and Debt & Transfer Budget and Capital Improvement Program Budget. (Town Manager)
 - (b) Education Operating Budget. (Superintendent of Schools)
8. (a) Public Comments.
 - (b) Public vote to express an opinion on the proposed budget for the guidance of the Town Council. (Section 703 of the Town Charter).
9. Adjournment.

**TOWN OF GLASTONBURY, CONNECTICUT
NOTICE OF ANNUAL MEETING
LEGAL NOTICE**

The electors and citizens qualified to vote in Town Meetings of the Town of Glastonbury are hereby warned that the Annual Town Meeting of said Town will be held on January 24, 2019 at 7:00p.m. at Glastonbury Town Hall, 2155 Main Street, Glastonbury, Connecticut, for consideration of the 2019/2020 budgets of the General Fund, Town, Debt Service and Transfers, Education, Capital Improvement Program, Sewer Operating Fund, Recreation Activities Fund, Police Private Duty Fund and Riverfront Park Operations. The electors and qualified citizens attending the hearing have the right to provide written and oral comments and ask questions regarding the entire budget.

SUMMARY OF BUDGETS

GENERAL FUND REVENUES AND TRANSFERS

Taxes	\$	154,742,999
Licenses/Permits	\$	1,098,800
Intergovernmental	\$	6,346,811
Charges for services	\$	1,386,765
Other	\$	2,474,251
Use of Fund Balance	\$	575,000
TOTAL REVENUES/TRANSFERS	\$	166,624,626

GENERAL FUND APPROPRIATIONS AND EXPENDITURES

General Government	\$	3,311,802
Community Development	\$	2,201,929
Administrative Services	\$	6,123,686
Public Safety	\$	14,615,054
Physical Services	\$	7,457,270
Sanitation	\$	847,961
Human Services	\$	2,939,504
Leisure/Culture	\$	5,744,767
Contingency	\$	-
TOWN TOTAL	\$	43,241,973

DEBT SERVICE & TRANSFERS \$ 14,223,755

TOTAL EDUCATION \$ 109,158,898

TOTAL GENERAL FUND APPROPRIATIONS & EXPENDITURES \$ 166,624,626

CAPITAL IMPROVEMENT PROGRAM

Capital Reserve Fund	\$	11,307,000
Town Aid	\$	460,000

SPECIAL REVENUE FUNDS

Sewer Operating Fund	\$	3,170,642
Recreation Activities Fund	\$	1,487,716
Police Private Duty Fund	\$	400,000
Riverfront Park Operations	\$	253,200

The above information and proposed budget summaries will be available on the Town website.

Dated at Glastonbury, Connecticut this 19th day of January, 2019

Tom Gullotta, Chairman, Town Council

General Fund Summary of Revenues and Appropriations/Expenditures

DESCRIPTION	2018 Actual	2019 Adopted	2020 Proposed	Increase (Decrease)	% Increase (Decrease)
REVENUES					
Taxes	147,560,197	150,395,708	154,742,999	4,347,291	2.89%
Licenses & Permits	1,442,653	1,126,100	1,098,800	(27,300)	-2.42%
Intergovernmental	8,166,349	7,052,570	6,346,811	(705,759)	-10.01%
Charges for Services	1,357,233	1,416,570	1,386,765	(29,805)	-2.10%
Other	2,206,115	1,784,841	2,474,251	689,410	38.63%
Use of Fund Balance	-	575,000	575,000	-	0.00%
TOTAL REVENUES	160,732,546	162,350,789	166,624,626	4,273,837	2.63%
APPROPRIATIONS/EXPENDITURES					
TOWN					
General Government	3,038,972	3,364,593	3,311,802	(52,791)	-1.57%
Community Development	1,857,924	2,103,418	2,201,929	98,511	4.68%
Administrative Services	5,707,606	6,074,815	6,123,686	48,871	0.80%
Public Safety	13,634,224	14,085,496	14,615,054	529,558	3.76%
Physical Services	6,943,112	7,075,183	7,457,270	382,087	5.40%
Sanitation	725,609	804,477	847,961	43,484	5.41%
Human Services	2,787,794	2,979,232	2,939,504	(39,728)	-1.33%
Leisure & Culture	5,239,873	5,528,789	5,744,767	215,978	3.91%
TOTAL TOWN	39,935,114	42,016,003	43,241,973	1,225,970	2.92%
DEBT & TRANSFERS OUT	16,783,939	14,967,804	14,223,755	(744,049)	-4.97%
EDUCATION	104,911,670	105,366,982	109,158,898	3,791,916	3.60%
TOTAL APPROPRIATIONS/EXPENDITURES	161,630,722	162,350,789	166,624,626	4,273,837	2.63%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2018 Actual	2019 Adopted	2020 Proposed	Increase (Decrease)
TAXES				
Tax Revenues				
Current Levy	144,966,421	148,093,708	152,440,999	4,347,291
Auto Supplemental	1,393,552	1,450,000	1,450,000	-
Delinquent Motor Vehicle Fees	14,829	-	-	-
Prior Years	800,072	500,000	500,000	-
Interest & Fees	367,278	350,000	350,000	-
Miscellaneous Fees	18,045	2,000	2,000	-
TOTAL TAXES	147,560,197	150,395,708	154,742,999	4,347,291
LICENSES & PERMITS				
Licenses & Permits				
Building Inspection Fees	941,858	650,000	650,000	-
Town Clerk Fees	75,768	75,000	70,000	(5,000)
Physical Services Fees	14,375	11,000	11,000	-
Refuse Permit Fees	296,347	290,000	250,000	(40,000)
Health	110,066	95,000	112,700	17,700
Fire Marshal	4,238	5,100	5,100	-
TOTAL LICENSES & PERMITS	1,442,653	1,126,100	1,098,800	(27,300)
INTERGOVERNMENTAL				
HousAuth In-Lieu Tax				
Housing Auth Welles Vill	86,908	90,000	87,000	(3,000)
Other Housing Projects	90,328	100,000	96,000	(4,000)
	177,235	190,000	183,000	(7,000)
St Conn In-Lieu Taxes				
St/CT Pilot	4	-	-	-
HomeownerTxRelief	-	150,000	150,000	-
Disability Exemption	2,129	2,400	2,400	-
Veterans Exemption	10,191	12,000	12,000	-
St/CT Telephone Access	72,244	85,000	85,000	-
Mashantucket Pequot	40,754	-	-	-
State Stabilization Grant	281,748	281,748	385,930	104,182
Undesigntd Reduction State Aid	-	-	(1,200,000)	(1,200,000)
	407,071	531,148	(564,670)	(1,095,818)
ST Educ Entitlements				
Magnet School Transportation	26,400	-	-	-
ECS Cost Sharing Grant	5,659,951	5,516,478	5,865,227	348,749
Spec Educ Excess/Agency	1,035,835	-	-	-
Vocational Agriculture	259,848	331,888	331,888	-
	6,982,034	5,848,366	6,197,115	348,749

General Fund Summary of Revenues and Transfers

DESCRIPTION	2018 Actual	2019 Adopted	2020 Proposed	Increase (Decrease)
Admin Services				
ST/CT Historical Document Pres	5,000	6,500	7,500	1,000
	5,000	6,500	7,500	1,000
Public Safety				
Regional Dispatch Reimbursement	162,114	-	160,000	160,000
Police Grants	197,805	300,000	194,000	(106,000)
Civil Preparedness	-	11,110	11,110	-
Volunteer Ambul Reimbursements	18,365	20,010	20,820	810
	378,284	331,120	385,930	54,810
PHYSERVICES SANATIT				
CRRA/Resource Recovery	83,596	-	-	-
	83,596	-	-	-
Human Services				
State of CT Health Grants	7,983	7,500	-	(7,500)
Dial A Ride Grant	51,278	51,278	51,278	-
Housing Auth Resident Services	48,420	60,000	60,000	-
Youth & Family ST Grant	25,448	26,658	26,658	-
	133,129	145,436	137,936	(7,500)
TOTAL INTERGOVERNMENTAL	8,166,349	7,052,570	6,346,811	(705,759)
CHARGES FOR SERVICES				
Charges for Services				
Planning & Zoning	15,842	12,000	12,000	-
Town Clerk Recording Fees	169,768	185,800	169,800	(16,000)
Town Clerk Conveyance Fee	561,513	582,100	561,500	(20,600)
Educ/Community Serv Fees	34,910	20,000	20,000	-
Solid Waste Tip Fees	233,775	280,000	250,000	(30,000)
Sewer Inspection Fees	-	2,000	2,000	-
Parks/Rec Swimming Fees	108,932	107,000	122,200	15,200
Parks/Rec Program Fees	94,401	35,000	35,985	985
Subdivision OT Inspection	-	1,000	1,000	-
Fire Watch Services	320	5,320	5,320	-
Health Soil Tests	4,325	2,000	4,000	2,000
Senior Ser Programs	61,291	55,000	67,960	12,960
Senior Nutrition Program	32,319	35,000	35,000	-
Library Fines	33,223	40,000	40,000	-
Notary Services	6,612	4,350	5,000	650
Passport Processing	-	50,000	55,000	5,000
TOTAL CHARGES FOR SERVICES	1,357,233	1,416,570	1,386,765	(29,805)

General Fund Summary of Revenues and Transfers

DESCRIPTION	2018 Actual	2019 Adopted	2020 Proposed	Increase (Decrease)
OTHER REVENUES				
Other Revenues				
Probate Court Reimbursements	8,120	-	2,480	2,480
Interest on Investments	793,946	800,000	1,500,000	700,000
Land Sales & Rentals	259,918	258,252	264,932	6,680
Miscellaneous	485,690	20,000	20,000	-
Educ Student Activities	140	200	200	-
Educ Vo Ag Tuition	365,973	365,989	365,989	-
Purchasing - Auction Sales	11,485	35,000	35,000	-
PhyServ Refunds & Sales	2,248	3,500	3,500	-
Refuse Recycling	60,892	32,750	30,000	(2,750)
Bulky Waste Fill	590	25,000	30,000	5,000
Claims Reimbursements	168,814	40,000	40,000	-
Public Safety Police	80,678	75,000	75,000	-
Youth & Family Services	4,856	33,400	33,400	-
Library Trustee Account	48,831	40,000	40,000	-
Clinical Fees	1,625	750	750	-
Library Miscellaneous	9,972	20,000	16,000	(4,000)
PURCHASING CARD REBATES	4,723	5,000	5,000	-
Attorney Fee's Reimbursed	35,132	12,000	12,000	-
Utilities Reimbursed	20,818	-	-	-
Tower Lease	-	18,000	-	(18,000)
Unrealized Gain/(Loss) on Inv	(181,482)	-	-	-
ICMA Administrative Allowance	23,148	-	-	-
TOTAL OTHER REVENUES	2,206,115	1,784,841	2,474,251	689,410
TRANSFERS IN				
Transfers In				
From General Fund	-	575,000	575,000	-
TOTAL TRANSFERS IN	-	575,000	575,000	-
GRAND TOTAL REVENUES AND TRANSFERS	160,732,546	162,350,789	166,624,626	4,273,837

General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2018 Actual	2019 Adopted	2020 Proposed	Increase (Decrease)
TOWN				
GENERAL GOVERNMENT				
TOWN COUNCIL	108,026	147,973	143,233	(4,740)
TOWN MANAGER	579,627	586,157	615,550	29,393
HUMAN RESOURCES	478,452	771,129	567,371	(203,758)
FACILITIES MAINTENANCE	1,872,868	1,859,334	1,985,648	126,314
TOTAL GENERAL GOVERNMENT	3,038,972	3,364,593	3,311,802	(52,791)
COMMUNITY DEVELOPMENT				
COMMUNITY DEVELOPMENT	485,810	539,666	562,910	23,244
BUILDING INSPECTION	395,656	483,030	552,405	69,375
FIRE MARSHAL	296,178	340,213	359,192	18,979
HEALTH	680,280	740,509	727,422	(13,087)
TOTAL COMMUNITY DEVELOPMENT	1,857,924	2,103,418	2,201,929	98,511
ADMINISTRATIVE SERVICES				
FINANCIAL ADMINISTRATION	1,353,920	1,432,813	1,510,047	77,234
ACCOUNTING	432,258	454,178	449,625	(4,553)
PROPERTY ASSESSMENT	585,169	635,559	677,385	41,826
REVENUE COLLECTION	445,309	489,742	497,684	7,942
TOWN CLERK	519,083	549,138	546,198	(2,940)
VOTER REGISTRATION	117,988	161,171	170,200	9,029
LEGAL SERVICES	427,612	300,000	300,000	-
PROBATE SERVICES	15,388	29,600	24,800	(4,800)
INSURANCE/PENSIONS	1,810,878	2,022,613	1,947,747	(74,866)
TOTAL ADMINISTRATIVE SERVICES	5,707,606	6,074,815	6,123,686	48,871
PUBLIC SAFETY				
POLICE	12,387,280	12,823,309	13,431,071	607,762
VOLUNTEER AMBULANCE	17,663	20,010	20,820	810
FIRE	1,200,441	1,209,609	1,131,961	(77,648)
CIVIL PREPAREDNESS	28,840	32,568	31,202	(1,366)
TOTAL PUBLIC SAFETY	13,634,224	14,085,496	14,615,054	529,558
PHYSICAL SERVICES				
ENGINEERING	1,450,030	1,550,359	1,657,000	106,641
HIGHWAY	4,361,607	4,292,733	4,534,907	242,174
FLEET MAINTENANCE	1,131,475	1,232,091	1,265,363	33,272
TOTAL PHYSICAL SERVICES	6,943,112	7,075,183	7,457,270	382,087
SANITATION				
REFUSE DISPOSAL	725,609	804,477	847,961	43,484
TOTAL SANITATION	725,609	804,477	847,961	43,484

General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2018 Actual	2019 Adopted	2020 Proposed	Increase (Decrease)
HUMAN SERVICES				
HEALTH GRANTS	21,409	32,577	32,577	-
YOUTH/FAMILY SERVICES	1,286,057	1,441,090	1,276,056	(165,034)
SENIOR & COMMUNITY SERVICES	1,480,328	1,505,565	1,630,871	125,306
TOTAL HUMAN SERVICES	2,787,794	2,979,232	2,939,504	(39,728)
LEISURE & CULTURE				
PARKS/RECREATION	3,626,985	3,758,515	3,942,912	184,397
WELLES TURNER LIBRARY	1,597,888	1,755,274	1,786,855	31,581
SOUTH GLASTONBURY LIBRARY	7,500	7,500	7,500	-
EAST GLASTONBURY LIBRARY	7,500	7,500	7,500	-
TOTAL LEISURE & CULTURE	5,239,873	5,528,789	5,744,767	215,978
TOTAL TOWN	39,935,114	42,016,003	43,241,973	1,225,970
DEBT SERVICE & TRANSFERS OUT				
DEBT SERVICE	8,662,535	8,459,085	7,157,157	(1,301,928)
TRANSFERS OUT				
CAPITAL RESERVE FUND	5,213,600	5,750,000	6,250,000	500,000
DOG FUND	45,000	45,000	45,000	-
OPEB FUND	687,804	713,719	771,598	57,879
CAPITAL PROJECTS FUND	2,000,000	-	-	-
SEWER OPERATING	175,000	-	-	-
TOTAL TRANSFERS OUT	8,121,404	6,508,719	7,066,598	557,879
TOTAL DEBT SERVICE & TRANSFERS OUT	16,783,939	14,967,804	14,223,755	(744,049)
EDUCATION	104,911,670	105,366,982	109,158,898	3,791,916
GRAND TOTAL EXPENDITURES AND TRANSFERS	161,630,722	162,350,789	166,624,626	4,273,837

Capital Improvement Program: Town Manager Recommended Projects: 2019-2020
January 17, 2019

	CIP Workshop (\$2.0m Locker Facility)	\$2.6m Locker Facility
Infrastructure & Major Equipment Care & Maintenance	\$8,597,000	\$9,197,000
Physical Services		
Road Overlay	\$1,400,000	\$1,400,000
Fisher Hill Bridge	\$300,000*	\$300,000*
Construction Equipment	\$110,000*	\$110,000*
Slocomb Dam	\$50,000	\$50,000
Drainage	\$100,000	\$100,000
Sidewalk Repair	\$175,000	\$175,000
Glastonbury Boulevard	\$1,800,000*	\$1,800,000*
Public Safety		
Public Safety Communications	\$37,000*	\$37,000*
Police Building	\$60,000	\$60,000
Fire Companies	\$220,000	\$220,000
Fire Rescue Boat	\$135,000	\$135,000
Education		
GHS Kitchen	\$1,250,000*	\$1,250,000*
GW Heating & Cooling	\$500,000	\$500,000
Hopewell School Paving	-	-
GHS Locker Room	\$2,000,000*	\$2,600,000*
Sanitation/Refuse		
Wheel Loader	\$235,000	\$235,000
Parks & Recreation		
Tree Management	\$125,000	\$125,000
General Government		
Building Roofs	\$100,000	\$100,000
Ongoing Projects	\$2,010,000	\$2,010,000
General Government		
Property Revaluation	\$145,000	\$145,000
Document Management	\$50,000	\$50,000
Physical Services		
Main Street Sidewalks	\$890,000*	\$890,000*
Sidewalk Connections	\$100,000	\$100,000
Intersection – NLT / Sycamore / Douglas	\$175,000	\$175,000
Education		
Elementary School A/C	\$525,000	\$525,000
General Government – Facilities		
Security / Town Hall / Academy	\$100,000	\$100,000
Energy / Sustainability	\$25,000	\$25,000
New Projects	\$100,000	\$100,000
Traffic Calming	\$100,000	\$100,000
Subtotal	\$10,707,000	11,307,000
Less Grants and Available Funding	(\$3,537,000)	(3,633,000)
Nest Estimated Cost	\$7,170,000	\$7,674,000

*Before Grants

Other Projects to be Funded Outside of Capital Reserve Program

- Town Aid: \$460,000
- Force Main Evaluation: \$150,000