

**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 28, 2020 at 7:00p.m. at Glastonbury Town Hall, 2155 Main Street, Glastonbury, Connecticut, for consideration of the 2020/2021 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	\$	159,125,673
Licenses/Permits	\$	1,253,100
Intergovernmental	\$	6,865,560
Charges for services	\$	1,441,663
Other	\$	1,820,751
Use of Fund Balance	\$	975,000
TOTAL REVENUES/TRANSFERS	\$	171,481,747

GENERAL FUND APPROPRIATIONS AND EXPENDITURES

General Government	\$	3,392,339
Community Development	\$	2,319,517
Administrative Services	\$	6,428,461
Public Safety	\$	15,531,270
Physical Services	\$	7,574,958
Sanitation	\$	1,008,968
Human Services	\$	3,084,674
Leisure/Culture	\$	5,871,672
Contingency	\$	-
TOWN TOTAL	\$	45,211,859

DEBT SERVICE & TRANSFERS \$ 13,956,799

TOTAL EDUCATION \$ 112,313,089

TOTAL GENERAL FUND APPROPRIATIONS & EXPENDITURES \$ 171,481,747

CAPITAL IMPROVEMENT PROGRAM

Capital Reserve Fund	\$	8,275,000
Town Aid	\$	461,217

SPECIAL REVENUE FUNDS

Sewer Operating Fund	\$	3,266,442
Recreation Activities Fund	\$	1,572,546
Police Private Duty Fund	\$	450,000
Riverfront Park Operations	\$	300,673

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

Dated at Glastonbury, Connecticut this 21st day of January, 2020

Tom Gullotta, Chairman, Town Council

General Fund Summary of Revenues and Appropriations/Expenditures

DESCRIPTION	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	% Increase (Decrease)
REVENUES					
Taxes	151,222,713	153,589,767	159,125,673	5,535,906	3.6%
Licenses & Permits	1,429,480	1,150,800	1,253,100	102,300	8.9%
Intergovernmental	8,860,993	6,781,043	6,865,560	84,517	1.2%
Charges for Services	1,603,978	1,436,765	1,441,663	4,898	0.3%
Other	2,452,326	2,474,251	1,820,751	(653,500)	-26.4%
Use of Fund Balance	1,400,000	575,000	975,000	400,000	69.6%
TOTAL REVENUES	166,969,490	166,007,626	171,481,747	5,474,121	3.3%
APPROPRIATIONS/EXPENDITURES					
TOWN					
General Government	3,280,356	3,311,802	3,392,339	80,537	2.4%
Community Development	2,043,757	2,201,929	2,319,517	117,588	5.3%
Administrative Services	6,031,200	6,213,738	6,428,461	214,723	3.5%
Public Safety	14,073,682	14,580,054	15,531,270	951,216	6.5%
Physical Services	7,053,343	7,457,270	7,574,958	117,688	1.6%
Sanitation	804,154	859,961	1,008,968	149,007	17.3%
Human Services	2,760,008	2,964,504	3,084,674	120,170	4.1%
Leisure & Culture	5,698,825	5,744,767	5,871,672	126,905	2.2%
TOTAL TOWN	41,745,324	43,334,025	45,211,859	1,877,834	4.3%
DEBT & TRANSFERS OUT	15,003,874	13,973,755	13,956,799	(16,956)	-0.1%
EDUCATION	106,834,222	108,699,846	112,313,089	3,613,243	3.3%
TOTAL APPROPRIATIONS/EXPENDITURES	163,583,421	166,007,626	171,481,747	5,474,121	3.3%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	% Increase (Decrease)
TAXES					
Tax Revenues					
Current Levy	148,582,258	151,287,767	156,773,673	5,485,906	3.6%
Auto Supplemental	1,559,440	1,450,000	1,500,000	50,000	3.4%
Delinquent Motor Vehicle Fees	14,354	-	-	-	0.0%
Prior Years	651,084	500,000	500,000	-	0.0%
Interest & Fees	411,759	350,000	350,000	-	0.0%
Miscellaneous Fees	3,818	2,000	2,000	-	0.0%
TOTAL TAXES	151,222,713	153,589,767	159,125,673	5,535,906	3.6%
LICENSES & PERMITS					
Licenses& Permits					
Building Inspection Fees	901,868	650,000	750,000	100,000	15.4%
Town Clerk Fees	84,459	70,000	80,000	10,000	14.3%
Physical Services Fees	13,975	11,000	11,000	-	0.0%
Refuse Permit Fees	304,385	302,000	290,000	(12,000)	-4.0%
Health	118,285	112,700	117,000	4,300	3.8%
Fire Marshal	6,508	5,100	5,100	-	0.0%
TOTAL LICENSES & PERMITS	1,429,480	1,150,800	1,253,100	102,300	8.9%
INTERGOVERNMENTAL					
HousAuth In-Lieu Tax					
Housing Auth Welles Vill	90,333	87,000	87,000	-	0.0%
Other Housing Projects	105,530	106,000	106,000	-	0.0%
	195,863	193,000	193,000	-	0.0%
St Conn In-Lieu Taxes					
St/CT Pilot	-	-	-	-	
HomeownerTxRelief	-	150,000	-	(150,000)	-100.0%
Disability Exemption	2,011	2,400	2,400	-	0.0%
Veterans Exemption	9,756	12,000	12,000	-	0.0%
St/CT Telephone Access	70,853	85,000	72,000	(13,000)	-15.3%
Mashantucket Pequot	-	-	-	-	0.0%
State Stabilization Grant	385,930	385,930	385,930	-	0.0%
Undesigntd Reduction State Aid	-	-	-	-	0.0%
	468,550	635,330	472,330	(163,000)	-25.7%
ST Educ Entitlements					
Magnet School Transportation	24,400	-	-	-	0.0%
ECS Cost Sharing Grant	5,897,871	5,089,459	5,339,535	250,076	4.9%
Spec Educ Excess/Agency	1,236,534	-	-	-	0.0%
Vocational Agriculture	324,629	331,888	331,888	-	0.0%
	7,483,434	5,421,347	5,671,423	250,076	4.6%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	% Increase (Decrease)
Admin Services					
ST/CT Historical Document Pres	6,500	7,500	7,500	-	0.0%
	6,500	7,500	7,500	-	0.0%
Public Safety					
Regional Dispatch Reimbursement	227,541	160,000	160,000	-	0.0%
Police Grants	323,295	194,000	198,597	4,597	2.4%
Civil Preparedness	11,617	11,110	11,610	500	4.5%
Volunteer Ambul Reimbursements	11,431	20,820	20,000	(820)	-3.9%
	573,884	385,930	390,207	4,277	1.1%
PHYS SERVICES / SANITATION					
CRRA/Resource Recovery	-	-	-	-	0.0%
	-	-	-	-	0.0%
Human Services					
State of CT Health Grants	7,990	-	-	-	0.0%
Dial A Ride Grant	51,278	51,278	51,278	-	0.0%
Housing Auth Resident Services	47,680	60,000	47,990	(12,010)	-20.0%
Youth & Family ST Grant	25,814	26,658	31,832	5,174	19.4%
	132,762	137,936	131,100	(6,836)	-5.0%
TOTAL INTERGOVERNMENTAL	8,860,993	6,781,043	6,865,560	84,517	1.2%
CHARGES FOR SERVICES					
Charges for Services					
Planning & Zoning	12,956	17,000	12,000	(5,000)	-29.4%
Town Clerk Recording Fees	174,357	169,800	171,000	1,200	0.7%
Town Clerk Conveyance Fee	849,705	561,500	616,400	54,900	9.8%
Educ/Community Serv Fees	59,629	20,000	20,000	-	0.0%
Solid Waste Tip Fees	203,142	265,000	250,000	(15,000)	-5.7%
Sewer Inspection Fees	-	2,000	2,000	-	0.0%
Parks/Rec Swimming Fees	104,646	132,200	123,700	(8,500)	-6.4%
Parks/Rec Program Fees	34,335	45,985	36,383	(9,602)	-20.9%
Subdivision OT Inspection	-	1,000	1,000	-	0.0%
Fire Watch Services	6,453	5,320	5,320	-	0.0%
Health Soil Tests	3,300	4,000	3,500	(500)	-12.5%
Senior Ser Programs	58,747	77,960	77,960	-	0.0%
Senior Nutrition Program	32,302	35,000	37,500	2,500	7.1%
Library Fines	31,966	40,000	40,000	-	0.0%
Notary Services	6,097	5,000	5,100	100	2.0%
Passport Processing	26,343	55,000	39,800	(15,200)	-27.6%
TOTAL CHARGES FOR SERVICES	1,603,978	1,436,765	1,441,663	4,898	0.3%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	% Increase (Decrease)
OTHER REVENUES					
Other Revenues					
Probate Court Reimbursements	2,960	2,480	2,480	-	0.0%
Interest on Investments	1,317,030	1,500,000	838,000	(662,000)	-44.1%
Land Sales & Rentals	208,004	264,932	254,932	(10,000)	-3.8%
Miscellaneous	34,226	20,000	20,000	-	0.0%
Educ Student Activities	1,033	200	200	-	0.0%
Educ Vo Ag Tuition	293,243	365,989	365,989	-	0.0%
Purchasing - Auction Sales	19,322	35,000	23,950	(11,050)	-31.6%
PhyServ Refunds & Sales	3,142	3,500	3,500	-	0.0%
Refuse Recycling	71,971	30,000	35,050	5,050	16.8%
Bulky Waste Fill	8,996	30,000	35,000	5,000	16.7%
Claims Reimbursements	39,628	40,000	40,000	-	0.0%
Public Safety Police	87,297	75,000	76,000	1,000	1.3%
Youth & Family Services	28,932	33,400	33,400	-	0.0%
Library Trustee Account	52,644	40,000	40,000	-	0.0%
Clinical Fees	1,925	750	750	-	0.0%
Library Miscellaneous	11,484	16,000	16,000	-	0.0%
PURCHASING CARD REBATES	6,171	5,000	8,000	3,000	60.0%
Attorney Fee's Reimbursed	31,121	12,000	25,000	13,000	108.3%
Utilities Reimbursed	8,444	-	2,500	2,500	0.0%
Tower Lease	18,000	-	-	-	0.0%
Unrealized Gain/(Loss) on Inv	183,370	-	-	-	0.0%
ICMA Administrative Allowance	23,383	-	-	-	0.0%
TOTAL OTHER REVENUES	2,452,326	2,474,251	1,820,751	(653,500)	-26.4%
TRANSFERS IN					
Transfers In					
From Capital Projects	1,400,000	-	-	-	0.0%
From General Fund		575,000	975,000	400,000	69.6%
TOTAL TRANSFERS IN	1,400,000	575,000	975,000	400,000	69.6%
GRAND TOTAL REV. AND TRANSFERS	166,969,490	166,007,626	171,481,747	5,474,121	3.3%

General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	% Increase (Decrease)
TOWN					
GENERAL GOVERNMENT					
TOWN COUNCIL	119,199	143,233	141,507	(1,726)	-1.2%
TOWN MANAGER	562,941	615,550	646,259	30,709	5.0%
HUMAN RESOURCES	710,037	567,371	617,618	50,247	8.9%
FACILITIES MAINTENANCE	1,888,179	1,985,648	1,986,955	1,307	0.1%
TOTAL GENERAL GOVERNMENT	3,280,356	3,311,802	3,392,339	80,537	2.4%
COMMUNITY DEVELOPMENT					
COMMUNITY DEVELOPMENT	525,364	562,910	607,949	45,039	8.0%
BUILDING INSPECTION	478,418	552,405	563,269	10,864	2.0%
FIRE MARSHAL	328,931	359,192	381,945	22,753	6.3%
HEALTH	711,044	727,422	766,354	38,932	5.4%
TOTAL COMMUNITY DEVELOPMENT	2,043,757	2,201,929	2,319,517	117,588	5.3%
ADMINISTRATIVE SERVICES					
FINANCIAL ADMINISTRATION	1,433,970	1,517,047	1,681,505	164,458	10.8%
ACCOUNTING	441,609	449,625	431,562	(18,063)	-4.0%
PROPERTY ASSESSMENT	618,595	677,385	640,823	(36,562)	-5.4%
REVENUE COLLECTION	460,662	497,684	495,435	(2,249)	-0.5%
TOWN CLERK	527,095	546,198	561,775	15,577	2.9%
VOTER REGISTRATION	165,169	170,200	179,867	9,667	5.7%
LEGAL SERVICES	339,034	300,000	300,000	-	0.0%
PROBATE SERVICES	15,004	24,800	24,800	-	0.0%
INSURANCE/PENSIONS	2,030,062	2,030,799	2,112,694	81,895	4.0%
TOTAL ADMINISTRATIVE SERVICES	6,031,200	6,213,738	6,428,461	214,723	3.5%
PUBLIC SAFETY					
POLICE	12,790,739	13,396,071	14,270,358	874,287	6.5%
VOLUNTEER AMBULANCE	17,115	20,820	-	(20,820)	-100.0%
FIRE	1,233,426	1,131,961	1,227,160	95,199	8.4%
CIVIL PREPAREDNESS	32,401	31,202	33,752	2,550	8.2%
TOTAL PUBLIC SAFETY	14,073,682	14,580,054	15,531,270	951,216	6.5%
PHYSICAL SERVICES					
ENGINEERING	1,525,020	1,657,000	1,634,010	(22,990)	-1.4%
HIGHWAY	4,319,895	4,534,907	4,632,985	98,078	2.2%
FLEET MAINTENANCE	1,208,427	1,265,363	1,307,963	42,600	3.4%
TOTAL PHYSICAL SERVICES	7,053,343	7,457,270	7,574,958	117,688	1.6%
SANITATION					
REFUSE DISPOSAL	804,154	859,961	1,008,968	149,007	17.3%
TOTAL SANITATION	804,154	859,961	1,008,968	149,007	17.3%

General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	% Increase (Decrease)
HUMAN SERVICES					
HEALTH GRANTS	32,577	32,577	32,577	-	0.0%
YOUTH/FAMILY SERVICES	1,235,257	1,301,056	1,572,648	271,592	20.9%
SENIOR & COMMUNITY SERVICES	1,492,174	1,630,871	1,479,449	(151,422)	-9.3%
TOTAL HUMAN SERVICES	2,760,008	2,964,504	3,084,674	120,170	4.1%
LEISURE & CULTURE					
PARKS/RECREATION	4,086,029	3,942,912	3,998,530	55,618	1.4%
WELLES TURNER LIBRARY	1,597,796	1,786,855	1,858,142	71,287	4.0%
SOUTH GLASTONBURY LIBRARY	7,500	7,500	7,500	-	0.0%
EAST GLASTONBURY LIBRARY	7,500	7,500	7,500	-	0.0%
TOTAL LEISURE & CULTURE	5,698,825	5,744,767	5,871,672	126,905	2.2%
TOTAL TOWN	41,745,324	43,334,025	45,211,859	1,877,834	4.3%
DEBT SERVICE & TRANSFERS OUT					
DEBT SERVICE	8,153,655	7,157,157	7,101,799	(55,358)	-0.8%
TRANSFERS OUT					
CAPITAL RESERVE FUND	5,860,000	6,000,000	6,000,000	-	0.0%
DOG FUND	45,000	45,000	45,000	-	0.0%
OPEB FUND	713,719	771,598	810,000	38,402	5.0%
CAPITAL PROJECTS FUND	56,500	-	-	-	
SEWER OPERATING	175,000	-	-	-	
TOTAL TRANSFERS OUT	6,850,219	6,816,598	6,855,000	38,402	0.6%
TOTAL DEBT SERVICE & TRANSFERS OUT	15,003,874	13,973,755	13,956,799	(16,956)	-0.1%
EDUCATION	106,834,222	108,699,846	112,313,089	3,613,243	3.3%
GRAND TOTAL EXPENDITURES AND TRANSFERS	163,583,421	166,007,626	171,481,747	5,474,121	3.3%