

**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 27, 2022 at 7:00p.m. via Zoom Video Conferencing (Link to Join: [https://us02web.zoom.us/j/89128757773?pwd=STJMandFSHkwcTg1RW9MMmpvZ3I4UT09, Passcode: 157535](https://us02web.zoom.us/j/89128757773?pwd=STJMandFSHkwcTg1RW9MMmpvZ3I4UT09,Passcode:157535)), for consideration of the 2022/2023 budgets of the General Fund, Town, Debt Service and Transfers, Education, Capital Improvement Program and Sewer Operating Fund. The electors and qualified citizens participating in 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	\$	165,519,073
Licenses/Permits	\$	1,369,645
Intergovernmental	\$	7,404,715
Charges for services	\$	1,573,403
Other	\$	1,180,726
Use of Fund Balance	\$	875,000
TOTAL REVENUES/TRANSFERS	\$	177,922,562

GENERAL FUND APPROPRIATIONS AND EXPENDITURES

General Government	\$	3,636,574
Community Development	\$	2,508,734
Administrative Services	\$	6,541,079
Public Safety	\$	16,566,846
Physical Services	\$	7,545,639
Sanitation	\$	957,950
Human Services	\$	3,212,023
Leisure/Culture	\$	6,258,850
TOWN TOTAL	\$	47,227,695

DEBT SERVICE & TRANSFERS \$ 13,457,486

TOTAL EDUCATION \$ 117,237,381

TOTAL GENERAL FUND APPROPRIATIONS & EXPENDITURES \$ 177,922,562

CAPITAL IMPROVEMENT PROGRAM

Capital Reserve Fund	\$	8,119,100
Town Aid	\$	461,217
Sewer Sinking Fund	\$	305,000

SPECIAL REVENUE FUNDS

Sewer Operating Fund	\$	3,298,217
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OTHER REVENUE FUNDS (SUBJECT TO FLUCTUATION, NOT LEGALLY ADOPTED)

Recreation Activities Fund	\$	1,545,090
Police Private Duty Fund	\$	497,847
Riverfront Park Operations	\$	330,520
Bulky Waste Closure Fund	\$	130,000

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

Dated at Glastonbury, Connecticut this 20th day of January, 2022

Tom Gullotta, Chairman, Town Council

General Fund Summary of Revenues and Appropriations/Expenditures

DESCRIPTION	2021 Actual	2022 Adopted	2023 Proposed	Increase (Decrease)	% Increase (Decrease)
REVENUES					
Taxes	158,107,350	160,940,802	165,519,073	4,578,271	2.8%
Licenses & Permits	1,705,759	1,313,100	1,369,645	56,545	4.3%
Intergovernmental	8,743,516	6,945,258	7,404,715	459,457	6.6%
Charges for Services	1,687,825	1,400,303	1,573,403	173,100	12.4%
Other*	1,920,334	1,148,867	1,180,726	31,859	2.8%
Use of Fund Balance	-	975,000	875,000	(100,000)	-10.3%
TOTAL REVENUES	172,164,785	172,723,330	177,922,562	5,199,232	3.0%
APPROPRIATIONS/EXPENDITURES					
TOWN					
General Government	3,323,186	3,562,535	3,636,574	74,039	2.1%
Community Development	2,120,715	2,506,646	2,508,734	2,088	0.1%
Administrative Services	7,559,554	6,355,057	6,541,079	186,022	2.9%
Public Safety	15,266,037	16,014,718	16,566,846	552,128	3.4%
Physical Services	7,162,189	7,446,713	7,545,639	98,926	1.3%
Sanitation	948,368	906,340	957,950	51,610	5.7%
Human Services	2,476,602	3,139,625	3,212,023	72,398	2.3%
Leisure & Culture	5,343,764	6,168,270	6,258,850	90,580	1.5%
TOTAL TOWN	44,200,417	46,099,904	47,227,695	1,127,791	2.4%
DEBT & TRANSFERS OUT	14,341,147	13,073,742	13,457,486	383,744	2.9%
EDUCATION	112,312,722	113,549,684	117,237,381	3,687,697	3.2%
TOTAL APPROPRIATIONS/EXPENDITURES	170,854,286	172,723,330	177,922,562	5,199,232	3.0%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2021 Actual	2022 Adopted	2023 Proposed	Increase (Decrease)	% Increase (Decrease)
TAXES					
Tax Revenues					
Current Levy	155,877,045	158,588,802	\$ 163,167,073	4,578,271	2.9%
Auto Supplemental	1,366,973	1,500,000	\$ 1,500,000	-	0.0%
Delinquent Motor Vehicle Fees	11,462	-	\$ -	-	-
Prior Years	394,636	500,000	\$ 500,000	-	0.0%
Interest & Fees	454,317	350,000	\$ 350,000	-	0.0%
Miscellaneous Fees	2,917	2,000	\$ 2,000	-	0.0%
TOTAL TAXES	158,107,350	160,940,802	\$ 165,519,073	4,578,271	2.8%
LICENSES & PERMITS					
Licenses & Permits					
Building Inspection Fees	1,062,944	750,000	\$ 800,000	50,000	6.7%
Town Clerk Fees	93,151	83,000	\$ 91,000	8,000	9.6%
Physical Services Fees	15,225	11,000	\$ 18,500	7,500	68.2%
Refuse Permit Fees	369,184	360,000	\$ 350,000	(10,000)	-2.8%
Health	160,732	105,100	\$ 106,145	1,045	1.0%
Fire Marshal	4,522	4,000	\$ 4,000	-	0.0%
TOTAL LICENSES & PERMITS	1,705,759	1,313,100	\$ 1,369,645	56,545	4.3%
INTERGOVERNMENTAL					
HousAuth In-Lieu Tax					
Housing Auth Welles Vill	81,662	87,000	\$ 89,000	2,000	2.3%
Other Housing Projects	122,195	106,000	\$ 125,100	19,100	18.0%
	203,857	193,000	\$ 214,100	21,100	10.9%
St Conn In-Lieu Taxes					
St/CT Pilot	-	-	\$ 46,915	46,915	
Municipal Revenue Sharing	-	-	\$ 420,000	420,000	
Disability Exemption	2,165	2,400	\$ 2,700	300	12.5%
Veterans Exemption	9,398	9,600	\$ 9,000	(600)	-6.3%
St/CT Telephone Access	74,304	72,000	\$ 72,000	-	0.0%
State Stabilization Grant	385,930	385,930	\$ 385,930	-	0.0%
Miscellaneous State Grant	388,581	-	\$ -	-	
	860,377	469,930	\$ 936,545	466,615	99.3%
ST Educ Entitlements					
Magnet School Transportation	10,600	-	\$ -	-	
ECS Cost Sharing Grant	5,355,518	5,379,255	\$ 5,379,255	-	0.0%
Spec Educ Excess/Agency	1,404,218	-	\$ -	-	
Vocational Agriculture	298,501	331,888	\$ 298,519	(33,369)	-10.1%
	7,068,837	5,711,143	\$ 5,677,774	(33,369)	-0.6%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2021 Actual	2022 Adopted	2023 Proposed	Increase (Decrease)	% Increase (Decrease)
Admin Services					
ST/CT Historical Document Pres	7,500	7,500	\$ 7,500	-	0.0%
	7,500	7,500	\$ 7,500	-	0.0%
Public Safety					
Regional Dispatch Reimbursement	159,732	160,000	\$ 160,000	-	0.0%
Police Grants	307,613	240,475	\$ 245,475	5,000	2.1%
Civil Preparedness	-	12,110	\$ 12,110	-	0.0%
Volunteer Ambul Reimbursements	18,466	20,000	\$ 20,000	-	0.0%
	485,810	432,585	\$ 437,585	5,000	1.2%
Human Services					
Dial A Ride Grant	51,278	51,278	\$ 51,278	-	0.0%
Housing Auth Resident Services	33,836	47,990	\$ 47,990	-	0.0%
Youth & Family ST Grant	32,021	31,832	\$ 31,942	110	0.3%
	117,135	131,100	\$ 131,210	110	0.1%
TOTAL INTERGOVERNMENTAL	8,743,516	6,945,258	\$ 7,404,715	459,457	6.6%

CHARGES FOR SERVICES

Charges for Services					
Planning & Zoning	17,514	12,000	\$ 14,000	2,000	16.7%
Town Clerk Recording Fees	352,729	180,900	\$ 269,900	89,000	49.2%
Town Clerk Conveyance Fee	933,896	616,400	\$ 700,000	83,600	13.6%
Educ/Community Serv Fees	-	20,000	\$ 30,000	10,000	50.0%
Solid Waste Tip Fees	257,273	235,000	\$ 235,000	-	0.0%
Sewer Inspection Fees	4,002	2,000	\$ 2,000	-	0.0%
Parks/Rec Swimming Fees	78,040	123,700	\$ 129,800	6,100	4.9%
Parks/Rec Program Fees	17,728	36,383	\$ 34,283	(2,100)	-5.8%
Subdivision OT Inspection	-	1,000	\$ 1,000	-	0.0%
Fire Watch Services	724	5,320	\$ 5,320	-	0.0%
Health Soil Tests	1,250	3,500	\$ 2,000	(1,500)	-42.9%
Senior Ser Programs	20,861	65,000	\$ 65,000	-	0.0%
Senior Nutrition Program	162	32,000	\$ 32,000	-	0.0%
Library Fines	2,496	30,000	\$ 25,000	(5,000)	-16.7%
Notary Services	210	5,100	\$ 5,100	-	0.0%
Passport Processing	940	32,000	\$ 23,000	(9,000)	-28.1%
TOTAL CHARGES FOR SERVICES	1,687,825	1,400,303	\$ 1,573,403	173,100	12.4%

General Fund Summary of Revenues and Transfers

DESCRIPTION	2021 Actual	2022 Adopted	2023 Proposed	Increase (Decrease)	% Increase (Decrease)
OTHER REVENUES*					
Other Revenues					
Probate Court Reimbursements	2,480	2,480	\$ 2,480	-	0.0%
Interest on Investments	218,003	195,000	\$ 195,000	-	0.0%
Land Sales & Rentals	154,742	243,748	\$ 266,308	22,560	9.3%
Miscellaneous	1,018,130	32,500	\$ 32,500	-	0.0%
Educ Student Activities	460	200	\$ 200	-	0.0%
Educ Vo Ag Tuition	261,524	365,989	\$ 365,989	-	0.0%
Purchasing - Auction Sales	1,576	40,000	\$ 40,000	-	0.0%
PhyServ Refunds & Sales	1,296	3,500	\$ 3,500	-	0.0%
Refuse Recycling	84,093	42,300	\$ 48,600	6,300	14.9%
Claims Reimbursements	28,098	40,000	\$ 40,000	-	0.0%
Public Safety Police	88,083	54,000	\$ 68,000	14,000	25.9%
Health Insurance/Reimburs	26,838	-	\$ -	-	-
Youth & Family Services	3,065	33,400	\$ 33,400	-	0.0%
Library Trustee Account	48,234	40,000	\$ 40,000	-	0.0%
Clinical Fees	-	750	\$ 750	-	0.0%
Library Miscellaneous	1,148	16,000	\$ 10,000	(6,000)	-37.5%
Purchasing Card Rebates	7,266	14,000	\$ 9,000	(5,000)	-35.7%
Attorney Fees Reimbursed	35,295	25,000	\$ 25,000	-	0.0%
Utilities Reimbursed	3,619	-	\$ -	-	-
Unrealized Gain/(Loss) on Inventory	(94,400)	-	\$ -	-	-
ICMA Administrative Allowance	30,783	-	\$ -	-	-
TOTAL OTHER REVENUES	1,920,334	1,148,867	\$ 1,180,726	31,859	2.8%
TRANSFERS IN					
Transfers In From					
General Fund	-	975,000	\$ 875,000	(100,000)	-10.3%
TOTAL TRANSFERS IN	-	975,000	\$ 875,000	(100,000)	-10.3%
GRAND TOTAL REVENUE AND TRANSFERS	\$172,164,785	\$172,723,330	\$ 177,922,562	\$5,199,232	3.0%

*Excludes refunding bond issuance related revenues.

General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2021 Actual	2022 Adopted	2023 Proposed	Increase (Decrease)	% Increase (Decrease)
TOWN					
GENERAL GOVERNMENT					
TOWN COUNCIL	127,852	149,007	154,692	5,685	3.8%
TOWN MANAGER	704,901	710,745	714,047	3,302	0.5%
HUMAN RESOURCES	554,461	765,927	800,295	34,368	4.5%
FACILITIES MAINTENANCE	1,935,973	1,936,856	1,967,540	30,684	1.6%
TOTAL GENERAL GOVERNMENT	3,323,186	3,562,535	3,636,574	74,039	2.1%
COMMUNITY DEVELOPMENT					
COMMUNITY DEVELOPMENT	570,838	700,343	747,452	47,109	6.7%
BUILDING INSPECTION	527,866	633,127	593,540	(39,587)	-6.3%
FIRE MARSHAL	339,800	376,333	375,417	(916)	-0.2%
HEALTH	682,211	796,843	792,325	(4,518)	-0.6%
TOTAL COMMUNITY DEVELOPMENT	2,120,715	2,506,646	2,508,734	2,088	0.1%
ADMINISTRATIVE SERVICES					
FINANCIAL ADMINISTRATION	1,652,887	1,662,309	1,826,459	164,150	9.9%
ACCOUNTING	397,772	506,666	515,607	8,941	1.8%
PROPERTY ASSESSMENT	606,971	650,837	662,127	11,290	1.7%
REVENUE COLLECTION	473,656	517,508	495,132	(22,376)	-4.3%
TOWN CLERK	622,326	547,806	592,610	44,804	8.2%
VOTER REGISTRATION	191,212	176,863	203,847	26,984	15.3%
LEGAL SERVICES	296,315	300,000	300,000	-	0.0%
PROBATE SERVICES	13,792	24,800	24,800	-	0.0%
INSURANCE/PENSIONS	3,304,623	1,968,268	1,920,497	(47,771)	-2.4%
TOTAL ADMINISTRATIVE SERVICES	7,559,554	6,355,057	6,541,079	186,022	2.9%
PUBLIC SAFETY					
POLICE	14,095,858	14,659,602	15,058,422	398,820	2.7%
VOLUNTEER AMBULANCE	17,510	2,500	3,175	675	27.0%
FIRE	1,120,586	1,319,854	1,473,759	153,905	11.7%
CIVIL PREPAREDNESS	32,084	32,762	31,490	(1,272)	-3.9%
TOTAL PUBLIC SAFETY	15,266,037	16,014,718	16,566,846	552,128	3.4%
PHYSICAL SERVICES					
ENGINEERING	1,498,296	1,792,824	1,744,221	(48,603)	-2.7%
HIGHWAY	4,507,175	4,428,930	4,597,674	168,744	3.8%
FLEET MAINTENANCE	1,156,718	1,224,959	1,203,744	(21,215)	-1.7%
TOTAL PHYSICAL SERVICES	7,162,189	7,446,713	7,545,639	98,926	1.3%

General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2021 Actual	2022 Adopted	2023 Proposed	Increase (Decrease)	% Increase (Decrease)
SANITATION					
REFUSE DISPOSAL	948,368	906,340	957,950	51,610	5.7%
TOTAL SANITATION	948,368	906,340	957,950	51,610	5.7%
HUMAN SERVICES					
HEALTH GRANTS	32,577	34,077	36,000	1,923	5.6%
YOUTH/FAMILY SERVICES	1,306,207	1,576,528	1,649,038	72,510	4.6%
SENIOR & COMMUNITY SERVICES	1,137,818	1,529,020	1,526,985	(2,035)	-0.1%
TOTAL HUMAN SERVICES	2,476,602	3,139,625	3,212,023	72,398	2.3%
LEISURE & CULTURE					
PARKS/RECREATION	3,740,555	4,284,254	4,351,497	67,243	1.6%
WELLES TURNER LIBRARY	1,588,209	1,869,016	1,892,353	23,337	1.2%
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	5,343,764	6,168,270	6,258,850	90,580	1.5%
TOTAL TOWN	44,200,417	46,099,904	47,227,695	1,127,791	2.4%
DEBT SERVICE & TRANSFERS OUT					
DEBT SERVICE*	6,722,101	7,036,742	6,902,429	(134,313)	-1.9%
TRANSFERS OUT					
CAPITAL RESERVE FUND	5,929,500	5,250,000	5,650,000	400,000	7.6%
DOG FUND	45,000	45,000	45,000	-	0.0%
OPEB FUND	772,346	742,000	785,057	43,057	5.8%
SEWER OPERATING	175,000	-	-	-	
LAND ACQUISITION	147,200	-	-	-	
CONTINGENCY	-	-	75,000	75,000	
CAPITAL PROJECTS FUND	550,000	-	-	-	
TOTAL TRANSFERS OUT	7,619,046	6,037,000	6,555,057	518,057	8.6%
TOTAL DEBT SERVICE & TRANSFERS OUT	14,341,147	13,073,742	13,457,486	383,744	2.9%
EDUCATION	112,312,722	113,549,684	117,237,381	3,687,697	3.2%
GRAND TOTAL EXPENDITURES AND TRANSFERS	\$ 170,854,286	\$ 172,723,330	\$ 177,922,562	\$ 5,199,232	3.01%

*Excludes refunding bond issuance related expenditures.