

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

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, 2023 at 6:00p.m. in person and via Zoom Video Conferencing (Link to Join: <https://us06web.zoom.us/j/83704774206?pwd=TjFiZEFRRzlwFpuMkw5V2FQd2JvUT09>, *Passcode:* 911916), for consideration of the 2023/2024 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	\$	167,793,375
Licenses/Permits	\$	1,474,750
Intergovernmental	\$	9,059,237
Charges for services	\$	1,580,928
Other	\$	2,481,941
Use of Fund Balance	\$	775,000
<b>TOTAL REVENUES/TRANSFERS</b>	<b>\$</b>	<b>183,165,231</b>

**GENERAL FUND APPROPRIATIONS AND EXPENDITURES**

General Government	\$	3,993,846
Community Development	\$	2,631,956
Administrative Services	\$	6,768,480
Public Safety	\$	16,690,149
Physical Services	\$	7,676,237
Sanitation	\$	962,748
Human Services	\$	3,636,400
Leisure/Culture	\$	6,444,428
<b>TOWN TOTAL</b>	<b>\$</b>	<b>48,804,244</b>

**DEBT SERVICE & TRANSFERS** \$ 13,632,922

**TOTAL EDUCATION** \$ 120,728,065

**TOTAL GENERAL FUND APPROPRIATIONS & EXPENDITURES** \$ 183,165,231

**CAPITAL IMPROVEMENT PROGRAM**

Capital Reserve Fund	\$	7,885,000
American Rescue Plan Act Fund	\$	1,000,000
Town Aid Road	\$	461,217

**SPECIAL REVENUE FUNDS**

Sewer Operating Fund	\$	3,404,662
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**OTHER REVENUE FUNDS (SUBJECT TO FLUCTUATION, NOT LEGALLY ADOPTED)**

Recreation Activities Fund	\$	1,771,687
Police Private Duty Fund	\$	497,847
Riverfront Park Operations	\$	339,708
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 17th day of January, 2023

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**Tom Gullotta, Chairman, Town Council**

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## General Fund Summary of Revenues and Appropriations/Expenditures

DESCRIPTION	2022 Actual	2023 Adopted	2024 Proposed	Increase (Decrease)	% Increase (Decrease)
<b>REVENUES</b>					
Taxes	161,977,631	163,548,948	167,793,375	4,244,427	2.6%
Licenses & Permits	1,783,790	1,369,645	1,474,750	105,105	7.7%
Intergovernmental	9,134,361	8,799,838	9,059,237	259,399	2.9%
Charges for Services	1,741,560	1,573,403	1,580,928	7,525	0.5%
Other*	1,253,377	1,630,727	2,481,941	851,214	52.2%
Use of Fund Balance	400,000	875,000	775,000	(100,000)	-11.4%
<b>TOTAL REVENUES</b>	<b>176,290,719</b>	<b>177,797,562</b>	<b>183,165,231</b>	<b>5,367,669</b>	<b>3.0%</b>
<b>APPROPRIATIONS/EXPENDITURES</b>					
<b>TOWN</b>					
General Government	3,466,212	3,736,574	3,993,846	257,272	6.9%
Community Development	2,642,247	2,508,734	2,631,956	123,222	4.9%
Administrative Services	5,910,747	6,541,079	6,768,482	227,403	3.5%
Public Safety	15,850,050	16,566,846	16,690,147	123,301	0.7%
Physical Services	7,376,311	7,545,639	7,676,237	130,598	1.7%
Sanitation	953,775	957,950	962,748	4,798	0.5%
Human Services	2,978,983	3,362,023	3,636,400	274,377	8.2%
Leisure & Culture	6,025,299	6,258,850	6,444,428	185,578	3.0%
<b>TOTAL TOWN</b>	<b>45,203,625</b>	<b>47,477,695</b>	<b>48,804,244</b>	<b>1,326,549</b>	<b>2.8%</b>
<b>DEBT &amp; TRANSFERS OUT</b>	<b>13,279,396</b>	<b>13,382,486</b>	<b>13,632,922</b>	<b>250,436</b>	<b>1.9%</b>
<b>EDUCATION</b>	<b>114,849,239</b>	<b>116,937,381</b>	<b>120,728,065</b>	<b>3,790,684</b>	<b>3.2%</b>
<b>TOTAL APPROPRIATIONS/EXPENDITURES</b>	<b>173,332,260</b>	<b>177,797,562</b>	<b>183,165,231</b>	<b>5,367,669</b>	<b>3.0%</b>

## General Fund Summary of Revenues and Transfers

DESCRIPTION	2022 Actual	2023 Adopted	2024 Proposed	Increase (Decrease)	% Increase (Decrease)
<b>TAXES</b>					
<b>Tax Revenues</b>					
Current Levy	159,102,461	161,196,948	\$ 165,441,375	4,244,427	2.6%
Auto Supplemental	1,822,868	1,500,000	\$ 1,500,000	-	0.0%
Delinquent Motor Vehicle Fees	14,274	-	\$ -	-	0.0%
Prior Years	642,281	500,000	\$ 500,000	-	0.0%
Interest & Fees	391,747	350,000	\$ 350,000	-	0.0%
Miscellaneous Fees	4,001	2,000	\$ 2,000	-	0.0%
<b>TOTAL TAXES</b>	<b>161,977,631</b>	<b>163,548,948</b>	<b>\$ 167,793,375</b>	<b>4,244,427</b>	<b>2.6%</b>
<b>LICENSES &amp; PERMITS</b>					
<b>Licenses &amp; Permits</b>					
Building Inspection Fees	1,177,109	800,000	\$ 900,000	100,000	12.5%
Town Clerk Fees	106,046	91,000	\$ 91,250	250	0.3%
Physical Services Fees	20,365	18,500	\$ 19,500	1,000	5.4%
Refuse Permit Fees	363,934	350,000	\$ 350,000	-	0.0%
Health	112,433	106,145	\$ 110,000	3,855	3.6%
Fire Marshal	3,903	4,000	\$ 4,000	-	0.0%
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>1,783,790</b>	<b>1,369,645</b>	<b>\$ 1,474,750</b>	<b>105,105</b>	<b>7.7%</b>
<b>INTERGOVERNMENTAL</b>					
<b>HousAuth In-Lieu Tax</b>					
Housing Auth Welles Vill	90,681	89,000	\$ 91,000	2,000	2.2%
Other Housing Projects	123,472	125,100	\$ 128,900	3,800	3.0%
	<b>214,153</b>	<b>214,100</b>	<b>\$ 219,900</b>	<b>5,800</b>	<b>2.7%</b>
<b>St Conn In-Lieu Taxes</b>					
St/CT Pilot	34,615	46,915	\$ 35,000	(11,915)	-25.4%
Municipal Revenue Sharing	12,301	-	\$ -	-	0.0%
Disability Exemption	2,160	2,700	\$ 2,700	-	0.0%
Veterans Exemption	8,504	9,000	\$ 9,000	-	0.0%
St/CT Telephone Access	62,305	72,000	\$ 62,000	(10,000)	-13.9%
State Stabilization Grant	385,930	385,930	\$ 385,930	-	0.0%
Miscellaneous State Grant	554,437	-	\$ -	-	0.0%
	<b>1,060,251</b>	<b>516,545</b>	<b>\$ 494,630</b>	<b>(21,915)</b>	<b>-4.2%</b>
<b>ST Educ Entitlements</b>					
Magnet School Transportation	9,900	-	\$ -	-	0.0%
ECS Cost Sharing Grant	5,370,454	5,379,255	\$ 5,379,255	-	0.0%
Spec Educ Excess/Agency	1,493,058	-	\$ -	-	0.0%
Vocational Agriculture	401,398	298,519	\$ 298,519	-	0.0%
	<b>7,274,810</b>	<b>5,677,774</b>	<b>\$ 5,677,774</b>	<b>-</b>	<b>0.0%</b>

## General Fund Summary of Revenues and Transfers

DESCRIPTION	2022 Actual	2023 Adopted	2024 Proposed	Increase (Decrease)	% Increase (Decrease)
<b>Admin Services</b>					
ST/CT Motor Vehicle Grant	-	1,790,125	\$ 2,055,024	264,899	14.8%
ST/CT Historical Document Pres	7,500	7,500	\$ 7,500	-	0.0%
	<b>7,500</b>	<b>1,797,625</b>	<b>\$ 2,062,524</b>	<b>264,899</b>	<b>14.7%</b>
<b>Public Safety</b>					
Regional Dispatch Reimbursement	173,993	160,000	\$ 160,000	-	0.0%
Police Grants	251,328	245,475	\$ 245,475	-	0.0%
Civil Preparedness	11,618	12,110	\$ 12,110	-	0.0%
State Fire Service	-	25,000	\$ 25,000	-	0.0%
Volunteer Ambul Reimbursements	2,766	20,000	\$ 20,000	-	0.0%
	<b>439,705</b>	<b>462,585</b>	<b>\$ 462,585</b>	<b>-</b>	<b>0.0%</b>
<b>Human Services</b>					
Dial A Ride Grant	51,278	51,278	\$ 52,820	1,542	3.0%
Housing Auth Resident Services	50,000	47,990	\$ 47,990	-	0.0%
Youth & Family ST Grant	32,177	31,942	\$ 31,942	-	0.0%
NCAA Grant	4,487	-	\$ 9,072	9,072	-
	<b>137,942</b>	<b>131,210</b>	<b>\$ 141,824</b>	<b>10,614</b>	<b>8.1%</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>9,134,361</b>	<b>8,799,838</b>	<b>\$ 9,059,237</b>	<b>259,399</b>	<b>2.9%</b>
<b>CHARGES FOR SERVICES</b>					
<b>Charges for Services</b>					
Planning & Zoning	10,243	14,000	\$ 13,000	(1,000)	-7.1%
Town Clerk Recording Fees	264,744	269,900	\$ 266,200	(3,700)	-1.4%
Town Clerk Conveyance Fee	994,585	700,000	\$ 700,000	-	0.0%
Educ/Community Serv Fees	780	30,000	\$ 30,000	-	0.0%
Solid Waste Tip Fees	225,727	235,000	\$ 235,000	-	0.0%
Sewer Inspection Fees	-	2,000	\$ -	(2,000)	-100.0%
Parks/Rec Swimming Fees	107,332	129,800	\$ 135,200	5,400	4.2%
Parks/Rec Program Fees	30,332	34,283	\$ 33,808	(475)	-1.4%
Subdivision OT Inspection	-	1,000	\$ -	(1,000)	-100.0%
Fire Watch Services	3,767	5,320	\$ 5,320	-	0.0%
Health Soil Tests	2,450	2,000	\$ 2,500	500	25.0%
Senior Ser Programs	59,202	65,000	\$ 76,600	11,600	17.8%
Senior Nutrition Program	14,678	32,000	\$ 30,000	(2,000)	-6.3%
Library Fines	10,290	25,000	\$ 25,000	-	0.0%
Notary Services	4,395	5,100	\$ 5,300	200	3.9%
Passport Processing	13,035	23,000	\$ 23,000	-	0.0%
<b>TOTAL CHARGES FOR SERVICES</b>	<b>1,741,560</b>	<b>1,573,403</b>	<b>\$ 1,580,928</b>	<b>7,525</b>	<b>0.5%</b>

## General Fund Summary of Revenues and Transfers

DESCRIPTION	2022 Actual	2023 Adopted	2024 Proposed	Increase (Decrease)	% Increase (Decrease)
<b>OTHER REVENUES*</b>					
<b>Other Revenues</b>					
Probate Court Reimbursements	2,480	2,480	\$ 2,480	-	0.0%
Interest on Investments	234,764	620,000	\$ 1,500,000	880,000	141.9%
Land Sales & Rentals	217,345	266,308	\$ 272,172	5,864	2.2%
Miscellaneous	11,543	57,500	\$ 20,000	(37,500)	-65.2%
Educ Student Activities	-	200	\$ 200	-	0.0%
Lease Revenue	52,741	-	\$ -	-	-
Educ Vo Ag Tuition	320,681	365,989	\$ 365,989	-	0.0%
Purchasing - Auction Sales	100,731	40,000	\$ 40,000	-	0.0%
PhyServ Refunds & Sales	565	3,500	\$ 2,500	(1,000)	-28.6%
Refuse Recycling	106,108	48,600	\$ 58,350	9,750	20.1%
Bulky Waste Fill and Tip Fees	-	-	\$ -	-	-
Claims Reimbursements	120,104	40,000	\$ 40,000	-	0.0%
Public Safety Police	64,964	68,000	\$ 68,000	-	0.0%
Health Insurance/Reimburs	-	-	\$ -	-	0.0%
Youth & Family Services	7,050	33,400	\$ 27,500	(5,900)	-17.7%
Library Trustee Account	69,972	40,000	\$ 40,000	-	0.0%
Clinical Fees	225	750	\$ 750	-	0.0%
Library Miscellaneous	1,979	10,000	\$ 10,000	-	0.0%
Purchasing Card Rebates	14,308	9,000	\$ 9,000	-	0.0%
Attorney Fees Reimbursed	2	25,000	\$ 25,000	-	0.0%
Utilities Reimbursed	7,088	-	\$ -	-	0.0%
Lease Interest Income	7,432	-	\$ -	-	0.0%
Unrealized Gain/(Loss) on Inventory	(126,405)	-	\$ -	-	0.0%
ICMA Administrative Allowance	39,701	-	\$ -	-	0.0%
<b>TOTAL OTHER REVENUES</b>	<b>1,253,377</b>	<b>1,630,727</b>	<b>\$ 2,481,941</b>	<b>851,214</b>	<b>52.2%</b>
<b>TRANSFERS IN</b>					
<b>Transfers In From</b>					
Capital Projects	400,000	-	\$ -	-	-
General Fund	-	875,000	\$ 775,000	(100,000)	-11.4%
<b>TOTAL TRANSFERS IN</b>	<b>400,000</b>	<b>875,000</b>	<b>\$ 775,000</b>	<b>(100,000)</b>	<b>-11.4%</b>
<b>GRAND TOTAL REVENUE AND TRANSFERS</b>	<b>\$176,290,719</b>	<b>177,797,562</b>	<b>\$ 183,165,231</b>	<b>\$5,367,669</b>	<b>3.0%</b>

\*Excludes refunding bond issuance related revenues.

## General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2022 Actual	2023 Adopted	2024 Proposed	Increase (Decrease)	% Increase (Decrease)
<b>TOWN</b>					
<b>GENERAL GOVERNMENT</b>					
TOWN COUNCIL	139,586	154,692	165,192	10,500	6.8%
TOWN MANAGER	738,140	814,047	846,684	32,637	4.0%
HUMAN RESOURCES	718,719	800,295	1,008,475	208,180	26.0%
FACILITIES MAINTENANCE	1,869,767	1,967,540	1,973,495	5,955	0.3%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,466,212</b>	<b>3,736,574</b>	<b>3,993,846</b>	<b>257,272</b>	<b>6.9%</b>
<b>COMMUNITY DEVELOPMENT</b>					
COMMUNITY DEVELOPMENT	812,244	747,452	773,812	26,360	3.5%
BUILDING INSPECTION	683,300	593,540	682,320	88,780	15.0%
FIRE MARSHAL	352,295	375,417	372,389	(3,028)	-0.8%
HEALTH	794,410	792,325	803,435	11,110	1.4%
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>2,642,247</b>	<b>2,508,734</b>	<b>2,631,956</b>	<b>123,222</b>	<b>4.9%</b>
<b>ADMINISTRATIVE SERVICES</b>					
FINANCIAL ADMINISTRATION	1,769,795	1,826,459	2,048,767	222,308	12.2%
ACCOUNTING	475,358	515,607	469,215	(46,392)	-9.0%
PROPERTY ASSESSMENT	635,055	662,127	679,535	17,408	2.6%
REVENUE COLLECTION	500,029	495,132	455,334	(39,798)	-8.0%
TOWN CLERK	537,038	592,610	610,065	17,455	2.9%
VOTER REGISTRATION	133,165	203,847	236,593	32,746	16.1%
LEGAL SERVICES	236,222	300,000	300,000	-	0.0%
PROBATE SERVICES	13,967	24,800	24,800	-	0.0%
INSURANCE/PENSIONS	1,610,117	1,920,497	1,944,173	23,676	1.2%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>5,910,747</b>	<b>6,541,079</b>	<b>6,768,482</b>	<b>227,403</b>	<b>3.5%</b>
<b>PUBLIC SAFETY</b>					
POLICE	14,596,583	15,058,422	15,197,366	138,944	0.9%
VOLUNTEER AMBULANCE	2,821	3,175	700	(2,475)	-78.0%
FIRE	1,220,415	1,473,759	1,458,894	(14,865)	-1.0%
CIVIL PREPAREDNESS	30,231	31,490	33,187	1,697	5.4%
<b>TOTAL PUBLIC SAFETY</b>	<b>15,850,050</b>	<b>16,566,846</b>	<b>16,690,147</b>	<b>123,301</b>	<b>0.7%</b>
<b>PHYSICAL SERVICES</b>					
ENGINEERING	1,735,028	1,744,221	1,736,257	(7,964)	-0.5%
HIGHWAY	4,438,232	4,597,674	4,640,739	43,065	0.9%
FLEET MAINTENANCE	1,203,051	1,203,744	1,299,241	95,497	7.9%
<b>TOTAL PHYSICAL SERVICES</b>	<b>7,376,311</b>	<b>7,545,639</b>	<b>7,676,237</b>	<b>130,598</b>	<b>1.7%</b>

## General Fund: Summary of Expenditures and Transfers

DEPARTMENT	2022 Actual	2023 Adopted	2024 Proposed	Increase (Decrease)	% Increase (Decrease)
<b>SANITATION</b>					
REFUSE DISPOSAL	953,775	957,950	962,748	4,798	0.5%
<b>TOTAL SANITATION</b>	<b>953,775</b>	<b>957,950</b>	<b>962,748</b>	<b>4,798</b>	<b>0.5%</b>
<b>HUMAN SERVICES</b>					
HEALTH GRANTS	34,077	36,000	36,000	-	0.0%
YOUTH/FAMILY SERVICES	1,546,745	1,799,038	2,025,542	226,504	12.6%
SENIOR & COMMUNITY SERVICES	1,398,161	1,526,985	1,574,858	47,873	3.1%
<b>TOTAL HUMAN SERVICES</b>	<b>2,978,983</b>	<b>3,362,023</b>	<b>3,636,400</b>	<b>274,377</b>	<b>8.2%</b>
<b>LEISURE &amp; CULTURE</b>					
PARKS/RECREATION	4,253,067	4,351,497	4,502,845	151,348	3.5%
WELLES TURNER LIBRARY	1,757,232	1,892,353	1,921,583	29,230	1.5%
SOUTH GLASTONBURY LIBRARY	7,500	7,500	10,000	2,500	33.3%
EAST GLASTONBURY LIBRARY	7,500	7,500	10,000	2,500	33.3%
<b>TOTAL LEISURE &amp; CULTURE</b>	<b>6,025,299</b>	<b>6,258,850</b>	<b>6,444,428</b>	<b>185,578</b>	<b>3.0%</b>
<b>TOTAL TOWN</b>	<b>45,203,625</b>	<b>47,477,695</b>	<b>48,804,244</b>	<b>1,326,549</b>	<b>2.8%</b>
<b>DEBT SERVICE &amp; TRANSFERS OUT</b>					
<b>DEBT SERVICE*</b>	<b>6,556,033</b>	<b>6,902,429</b>	<b>7,096,470</b>	<b>194,041</b>	<b>2.8%</b>
<b>TRANSFERS OUT</b>					
CAPITAL RESERVE FUND	5,623,700	5,650,000	5,850,000	200,000	3.5%
DOG FUND	45,000	45,000	45,000	-	0.0%
OPEB FUND	740,663	785,057	641,452	(143,605)	-18.3%
SEWER OPERATING	107,000	-	-	-	0.0%
LAND ACQUISITION	-	-	-	-	0.0%
CONTINGENCY	-	-	-	-	0.0%
CAPITAL PROJECTS FUND	207,000	-	-	-	0.0%
<b>TOTAL TRANSFERS OUT</b>	<b>6,723,363</b>	<b>6,480,057</b>	<b>6,536,452</b>	<b>56,395</b>	<b>0.9%</b>
<b>TOTAL DEBT SERVICE &amp; TRANSFERS OUT</b>	<b>13,279,396</b>	<b>13,382,486</b>	<b>13,632,922</b>	<b>250,436</b>	<b>1.9%</b>
<b>EDUCATION</b>	<b>114,849,239</b>	<b>116,937,381</b>	<b>120,728,065</b>	<b>3,790,684</b>	<b>3.2%</b>
<b>GRAND TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$ 173,332,260</b>	<b>\$ 177,797,562</b>	<b>\$ 183,165,231</b>	<b>\$ 5,367,669</b>	<b>3.02%</b>

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