

REVENUES

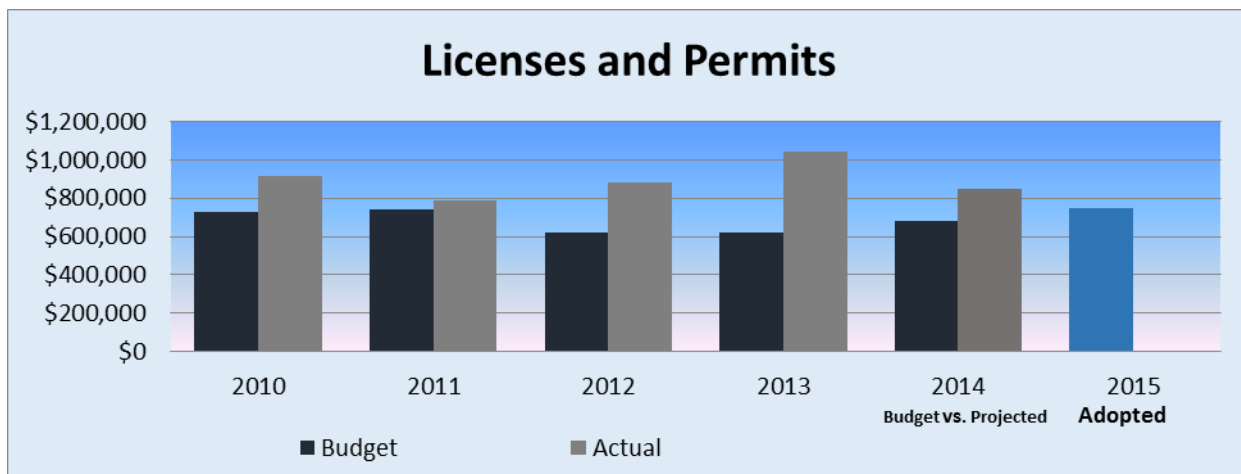
	FY2015 Adopted Budget	Percent of Adopted Budget
Property Taxes	136,551,969	91.2%
Licenses and Permits	749,520	0.5%
Intergovernmental Revenues	7,823,305	5.2%
Charges for Services	1,515,714	1.1%
Other Revenues	2,281,526	1.5%
Use of Fund Balance	750,000	0.5%
Requested Operating Budget	149,672,034	100.0%

Revenues to support the adopted 2014/15 general fund operating budget total \$149,672,034 representing an increase of \$4,562,065 or 3.14% over the 2013/14 adopted budgeted revenues.

Property Taxes - Per Connecticut State Statues, property taxes for municipalities in Connecticut are limited to taxes levied on residential and commercial real estate, motor vehicles and commercial personal property. The October 1, 2012 grand list was the first following a mandated revaluation where there was an overall decrease in the grand list of 9.44% when compared to the 2011 grand list, effective with the 2013/14 fiscal year. This follows the trend experienced by other Connecticut communities that recently performed a revaluation. The decrease in the grand list had the opposite effect on the mill rate which increased from 30.5 to 35.1 mills for the July 1, 2013 levy. For 2014/15 the October 1, 2013 grand list increased 0.76% over the final 2012 Grand List. The July 1, 2013 mill rate incorporated conservative estimates to allow for adjustments by the Board of Assessment Appeals and court settlements as needed for the October 1, 2012 Grand List. Actual settlements throughout 2013/14 have been more favorable than estimated and as a result the actual projected 10/1/13 grand list increase when compared to the Grand List used to set the 2013/14 mill rate is a 1.34% increase.

Through the use of reminder notices, tax warrants and a collection agency, the Revenue Collector's office has consistently maintained a collection rate of better than 99% over the last ten years, with an average of 99.3% for the last five. As the Town consistently maintained a 99.3+% collection rate over the last two years the assumption for the adopted 2014/15 budget remains at 99%.

Licenses and Permits - This category includes revenues from Building Inspection Fees, Town Clerk Fees, Engineering Fees, Refuse Permit Fees, Health Licenses and Fire Marshal fees. License and Permit Fees are estimated at \$749,520, an increase of \$66,695 over the previous year. While the Town is not experiencing the level of revenue it had prior to the economic downturn, actual revenues have exceeded estimates over the last couple of years, specifically with regard to Building Permits and Town Clerk Fees.

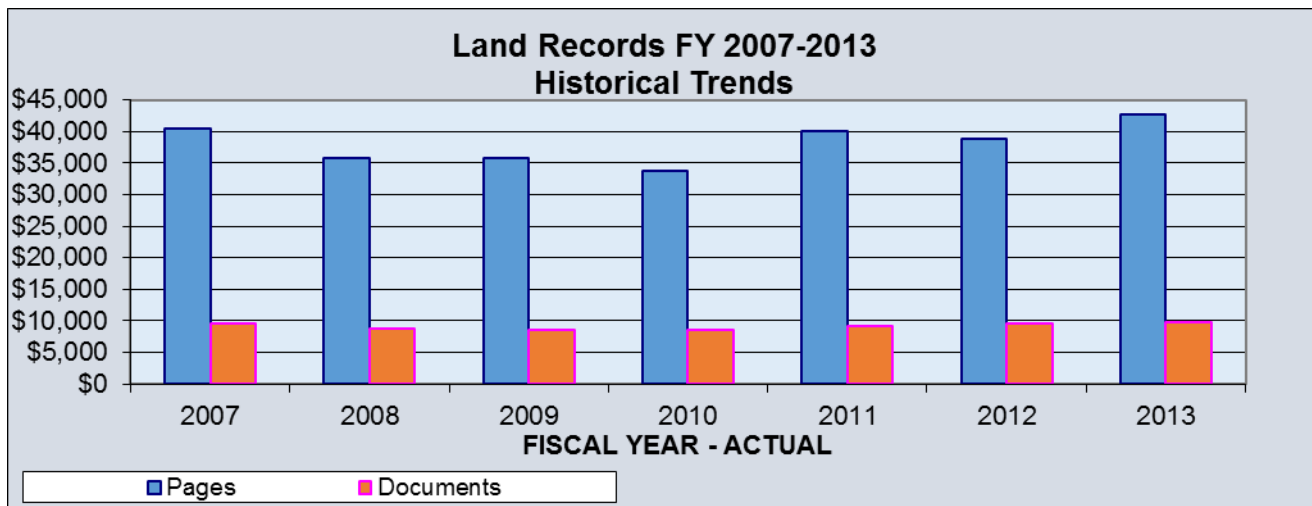


REVENUES

Intergovernmental Revenues - Revenue of \$7,823,305 is anticipated from various State and Federal grants. This amount represents an increase of \$329,408 from the previous year. The most significant State revenue item is the Education Cost Sharing (ECS) grant that represents 84% of anticipated Intergovernmental Revenue. It is anticipated that this grant will remain relatively flat compared to the current year. An increase of \$140,000 is anticipated in the Vocational Agriculture reimbursement grant; other grants that were not anticipated to be approved by the State legislature for the current year but have been and are expected to be received in 2013/14 and 2014/15 include the State of CT Pilot - \$41,690; the Mashantucket Pequot Grant - \$37,925; and the School Transportation Grant - \$96,999. Due to the uncertainties of the Municipal Revenue Sharing grant, as in prior years, estimates are not included as a revenue source.

Charges for Services

Revenue of \$1,515,714 in this category represents an increase of \$64,330 due primarily to anticipated increases in Town Clerk Recording and Conveyance Fees in the amounts of \$45,400 and \$10,500 respectively. These fees are set by state statute and cannot be amended by the municipality, however effective July 2013 there was a statutory increase in recording fees for certain documents. Recording fees are \$53 or \$159 for the first page, and in most instances \$5 for each subsequent page or portion thereof, of each document recorded in the land records. Over the past few years the number of documents have remained relatively consistent but the volume or number of pages associated per transaction has increased.



Solid Waste Tip Fees make up \$360,000 or 24% of revenues in this category. This revenue is generated from the sale of permit fees or through pay as you go services for entrance to the transfer station.

Other Revenues - Major revenues in this category include:

- Interest on Investments, accounted for in the Accounting division, is estimated at \$175,000. Investment Income is generated through the investment of idle funds of the General Fund. The Town utilizes a consolidated or pooled cash concept to maximize investment earnings. The Town participates in two investment pool groups, money market funds and solicits bids on certificates of deposit when appropriate. One of the pools, the State administered Short-Term Investment Fund (STIF) produced an average yield for the Town of 0.16% in 2012/13. The use of various CD and money market programs provided the opportunity for the Town to maximize earnings slightly over and above conservative budget estimates. The high and low earnings rate of these investments ranged from 0.01% to 2.00% during fiscal year 2013 and through March 2014 rates ranged from .01% to 2.75%. An average assumed rate of return of 0.35% was used to estimate investment income for 2014.
- The Land Sales and Rentals account includes \$44,000 in rental income for two recently acquired properties.

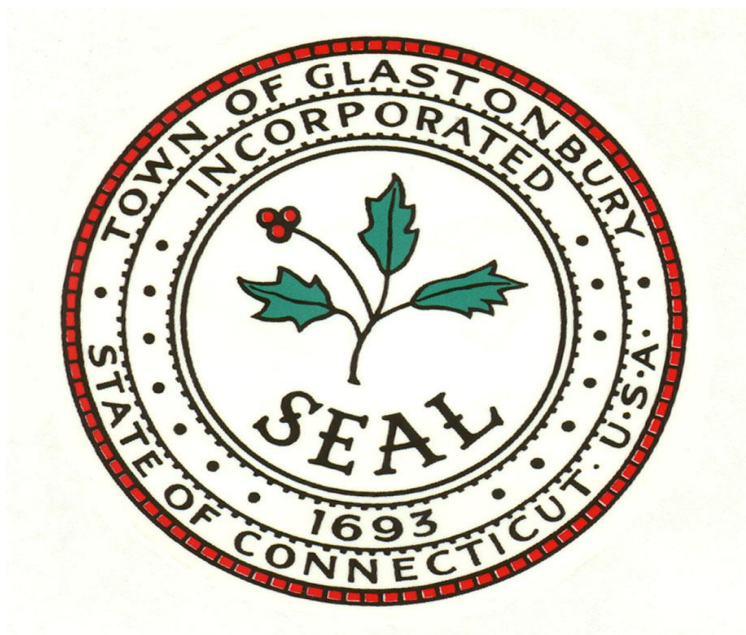
REVENUES

- Employee Health Insurance Reimbursements accounts for the employee share of health insurance premiums. The Town's share of health insurance premiums is accounted for within each department and division budget. For FY2014/2015 an estimate of \$887,326 is anticipated from employees and retirees as their share of health insurance premiums.

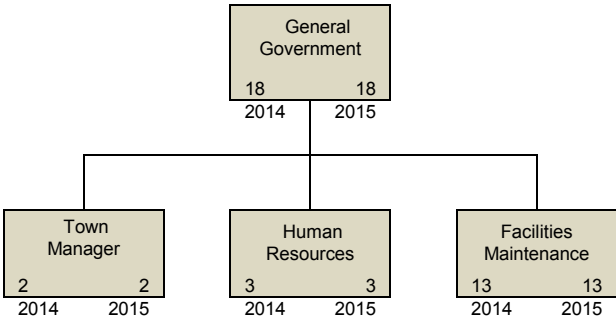
Revenues are reflected throughout the budget document on an activity/program basis where applicable. Below is a four year history of major revenues by activity/program.

REVENUES BY PROGRAM/ACTIVITY

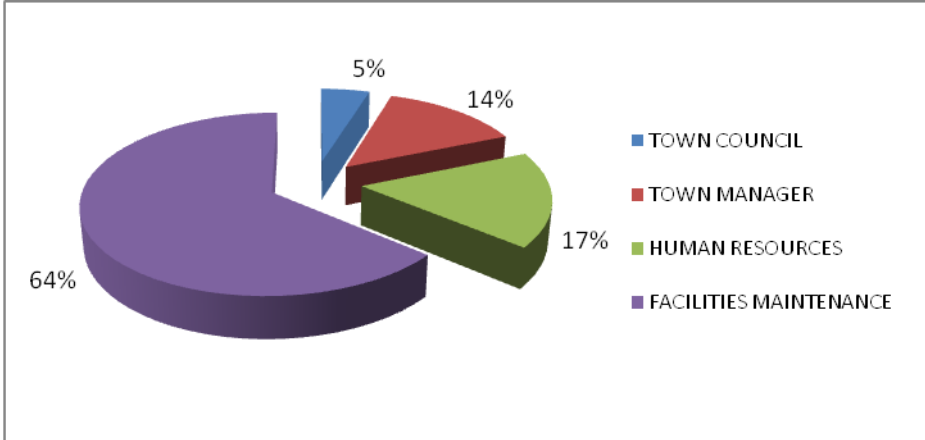
	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
Taxes - Current Levy	123,532,504	126,570,584	130,817,228	134,749,969	3.01%
Building Inspection Fees	632,023	800,926	450,000	500,000	11.11%
Accounting - Investment Inc.	236,929	189,084	175,000	175,000	0.00%
Town Clerk	826,487	896,738	779,000	850,900	9.23%
Insur/Pension/Claims Reim	861,670	873,060	864,535	927,326	7.26%
Refuse Disposal	627,093	549,778	601,700	589,500	-2.03%
Senior & Community Svcs	248,211	232,119	227,417	242,300	6.54%
Parks and Recreation	176,165	163,542	173,084	186,514	7.76%
Debt Service	218,715	210,320	202,280	194,180	-4.00%
Education	8,513,230	8,696,724	7,420,017	7,639,351	2.96%



GENERAL GOVERNMENT



NOTE: Number in box represents full-time staffing.



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,510,674	1,436,448	1,584,364	1,592,600	0.52%
Supplies	47,155	50,963	56,875	56,875	0.00%
Services & Charges	1,153,910	1,210,603	1,335,347	1,350,316	1.12%
Capital Outlay	1,386	65,735	8,975	5,000	-44.29%
TOTAL EXPENDITURES	2,713,125	2,763,749	2,985,561	3,004,791	0.64%

Town Council

Activities, Functions and Responsibilities

The Town Council is the Charter designated legislative body of the Town. The nine members of the Council are elected for two year terms by elections held in November of odd numbered years.

The principal programs, services and activities offered by this division are:

- Adopting the annual Operating and Capital budgets
- Appoints Town officials and citizens to various local and regional boards, commissions and agencies
- Enacts ordinances and resolutions necessary for the proper governing of the Town’s affairs
- Serves as Zoning Authority
- Establishes policies and measures necessary to promote the general welfare of the Town and the general health and well-being of its citizens
- Represents the Town at official functions.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Adopted new Town Center Zone and accompanying amendment to Building-Zone map to implement recommendation of Town Center 2020 planning process.• Approved acquisition of open space, farmland and other properties to support preservation initiatives and ensure effective operation of Town facilities.• Authorized sale of town-owned land within the Gateway area for construction of Class A medical office buildings to complement existing medical campus.• Approved Capital budget for Town and Board of Education involving 22 infrastructure projects.• Adopted comprehensive amendment to Code of Ethics as recommended by the Ethics Commission and established 1% Non-Lapsing Fund for Education pursuant to General Statutes.• Approved Flanagan’s Landing project involving residential and commercial components pursuant to the Adaptive Redevelopment Zone.• Authorized participation in the CPACE, Solarize Glastonbury and approved Power Purchase Agreements for installation of solar PV systems at Town facilities.• Adopted operating spending plan for 2013-2014.• Approved long-term lease for cost effective operation of the town-owned Minnechaug Golf Course.	<ul style="list-style-type: none">• Acquire land for open space, outdoor recreation, municipal needs and riverfront access.• Continue actions in support of the Town Center 2020 planning process.• Consider and implement, as applicable, recommendations from Town Center parking analysis.• Continue improvements to Town Center area involving pedestrian and traffic circulation, parking and Hebron Avenue improvements between Main Street and New London Turnpike.• As Zoning Authority, take action as appropriate on zoning related matters.• Enact updated contract for emergency medical services.• Support energy efficiency, alternate energy, operating efficiencies, infrastructure care and maintenance, economic development and other such initiatives.• Review options for phased improvements/ additions to the Town Hall complex to incorporate the former Academy School and Williams Memorial.• Consider and approve as applicable for sale of the town-owned property at 232 Williams Street.• Consider and adopt operating and Capital spending plans for 2014-2015.• Review and approve proposals as applicable for sale and development of town-owned land within the Gateway area.• Consider and enact as applicable ordinances, regulations and policies.

GENERAL GOVERNMENT

Town Council

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	9,214	9,277	17,710	17,710	0.00%
Supplies	6,169	5,312	7,175	7,175	0.00%
Services & Charges	95,434	108,827	116,068	120,545	3.86%
Capital Outlay	0	0	0	0	0
TOTAL EXPENDITURES	110,817	123,416	140,953	145,430	3.18%

ACTIVITY INDICATORS	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Regular and Special Meetings	27	26	26
Public Hearings	32	30	30
New Business Topics	53	50	50
Old Business	8	8	10
Zoning Public Hearings	8	5	5
Special Reports	7	7	10
Consent Calendar Topics	43	40	40

Town Manager

Activities, Functions and Responsibilities

Office of the Chief Executive of Town administration, responsible for general management of the Town's operations.

The principal programs, services and activities offered by this division are:

- Overall executive management responsibility for municipal government operations
- Budget preparation, administration and fiscal management
- Employee and labor relations
- Grants and contract administration
- Land acquisition
- Policy recommendation and implementation
- Communications with citizens and public
- Project management

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Authored cost effective 2014 Operating & Capital budgets. • Continued award winning energy conservation and alternate energy program. • Negotiated land acquisitions to support preservation initiatives and future municipal needs. • Developed approved lease for operation and maintenance of the town-owned Minnechaug Golf Course. • Sustained successful multi-year State and Federal grant initiative totaling \$26+ million. • Continued participation in regional initiatives to achieve cost/operating efficiencies as applicable. • Reaffirmed Glastonbury's Aaa Moody's Investors Services and AAA Standard & Poor's bond rating. • Achieved ongoing cost savings/avoidance initiatives totaling \$6+ million over recent years. • Managed proactive response to pension cost trends for long-term financial health of the Town pension program. • Prepared concept plans for municipal center at the Town Hall/Academy complex. • Negotiated agreement for continued sale and development of town-owned land within the Gateway area. • Managed highly successful Capital Program. • Completed Emergency Preparedness guidelines for town residents and started Capital project to improve emergency response preparedness. • Initiated reconfiguration of Town web site to be rolled out in early 2014. 	<ul style="list-style-type: none"> • Continue actions to implement the recommendations of the Town Center 2020 plan including infrastructure improvements within the Town Center. • Coordinate parking analysis in support of Economic Development within the Town Center. Implement recommendations as applicable. • Complete reconfiguration of Town web site and implement comprehensive marketing and public relations process in support of Town initiatives, facilities and programs. • Negotiate land acquisition and preservation as opportunities allow. • Negotiate terms and conditions for sale and development of 232 Williams Street as applicable. • Finalize and execute new operating arrangement for Emergency Medical Services. • Consider sale and development opportunities for town-owned land within the Gateway area and negotiate formal agreements as applicable. • Continue Glastonbury's award winning energy conservation and alternate energy program. • Prepare and present Operating, Capital and Debt & Transfer budgets. Implement and manage accordingly. • Continue to identify and implement efficiency and effectiveness initiatives throughout Town operations. • Manage Capital Program to effectively complete projects on time and within budget.

GENERAL GOVERNMENT

Town Manager

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	0	0	0	0	
FTE	2	2	2	2	
EXPENDITURES					
Personal Services	231,859	237,037	242,284	247,030	1.96%
Supplies	15,132	16,380	14,500	14,500	0.00%
Services & Charges	100,306	127,161	154,306	156,356	1.33%
Capital Outlay	0	1,224	0	0	0.00%
TOTAL EXPENDITURES	347,297	381,802	411,090	417,886	1.65%

ACTIVITY INDICATORS	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Town Council Regular and Special Meetings	27	30	30
Evening and Weekend Business Meetings and Commitments	80	75	75
Town Council Agenda Topics	150	150	150
Capital Program - Number of Projects	43	45	45
Public Referendum	1	0	1
Land & Property Acquisitions - Number of Sites	4	3	3

Human Resources

Activities, Functions and Responsibilities

The mission of the Human Resources Department is to administer all of the human resources related services and programs for the Town of Glastonbury's full-time and part-time employees and administer the health insurance benefits for retirees.

The principal programs, services, and activities offered by this division are:

- Recruit and test for all vacant positions.
- Ensure proper compensation and classification for all positions in the Town's structure.
- Advises and counsels department directors and staff on employee related matters.
- Updates and administers the Town's benefits programs.
- Provide appropriate programs for training and developing employees.
- Work to maintain good employee relations.
- Handles labor relations and contract administration.
- Updates and interprets employee handbook, labor contracts, and Federal, State and local laws impacting employment.
- Keeps retirees apprised of changes in health benefits as offered by the Town.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Successfully negotiated Collective Bargaining Agreements with two of the Town's bargaining Unions.• Completed Phase one of the Comprehensive Holistic Wellness Program. Corporate Fitness and Health was selected as the vendor. Completed the first round of the Biometric Screening. With Corporate Health and Fitness, the Town has outlined a number of educational, training and nutritional programs for employees as part of this Holistic Wellness Initiative.• Completed Phase I in the MUNIS System of Integrating and Consolidating employee data, policies, training and Worker's Compensation Claims into one HR Module in the Town's MUNIS System. Files have been organized and labeled and consolidated in HR regular "hard copy" files. The information must now be transferred to the electronic files.	<ul style="list-style-type: none">• Work with group of employees representing each department, to serve as Wellness "Champions" to encourage employees in their work area(s) to participate in the Wellness initiatives. Improve participation by 30% by the end of the fiscal year June 2015.• Have OSHA visit all work sites to provide a courtesy inspection of each area to ensure the Town is in compliance with all standards and requirements. Ensure that departments/employees are receiving all mandatory trainings in an effort to stay in compliance with OSHA requirements.• Start Phase II of the MUNIS System integration with all employees' information. Start inputting all manual files data/information on Town employees: Information will include data such as: Education, pension enrollment date, beneficiary information, promotional history, spouse, child(ren), emergency contact and normal date of retirement.• Work with CIRMA (Connecticut InterLocal Risk Management Agency) to offer more specialized training in the Town in an effort to control Worker's Compensation Claims. Keep apprised of the trends and changes in the Worker's Compensation arena and what other municipalities are doing to control WC costs to keep the Town's claims in the Low Frequency/Low Severity Rating group.

GENERAL GOVERNMENT

Human Resources

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	3	3	
Part Time	0	0	2	2	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	257,143	266,248	260,100	267,693	2.92%
Supplies	11,358	12,298	14,300	14,300	0.00%
Services & Charges	180,788	189,533	233,862	236,787	1.25%
Capital Outlay	1,386	3,363	-	-	0.00%
TOTAL EXPENDITURES	450,675	471,442	508,262	518,780	2.07%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Number of Workers Compensation Claims	<20	31	30	30
Total Cost of Workers Compensation Claims	<\$50,000	\$322,00	\$75,000	\$75,000
Number of Employee Programs/Training Sessions (per year)	25	25	25	25
Number of Days to Certify Qualified Candidates for full time positions. (days from test date)	<20	6	7	7
Workers' Compensation Loss Ratio Less than Breakeven of .66	<0.66	0.52	0.48	0.48
Average Number of Participants Per Training Session	>25	36	30	30
Number Full time Budgeted Positions		243	240	241
Number of Full Time budgeted Vacancies at any time	<6	5	4	4

ACTIVITY INDICATORS

Number of Applications for Full Time Employment Reviewed	749	700	750
Total Number of Participants in Training Sessions for Fiscal Year	968	750	975
Number of Full & Part Time Recruitments per year (Parks & Recreation seasonal not included)	15	24	15

Facilities Maintenance

Activities, Functions and Responsibilities

The mission of the Facilities Maintenance Department is to provide comprehensive operations and maintenance management of all municipal buildings and facilities to ensure cost effective operations, high quality customer service, and exceptional working environment. Manage all capital building construction projects for the Town and the Board of Education. The Academy Complex, previously accounted for separately, is now part of the Facilities Maintenance budget. Activities in the Academy Complex include Town facilities, Information Technology, and the Recreation Department, including several Parks & Recreation sponsored programs and activities.

The principal programs, services and activities offered by this division are:

- Manage all utilities and communications services and accounts valued at over \$1,500,000, annually, for all Town Departments.
- Perform in-house maintenance, repair, custodial services, and improvements for over 298,000 square feet of facilities.
- Manage over 25 facilities services and consultant contracts, annually.
- Manage an average of \$5 million of construction, annually.
- Provide staff support to the Public Buildings Commission.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Reduced energy use in Town buildings by 13.6% from energy baseline (2007) as measured through ENERGY STAR Portfolio Manager. • Identified and implemented numerous energy efficiency and sustainable initiatives including: <ul style="list-style-type: none"> • Earned sixth successive ENERGY STAR award for Town Hall. • Installed Solar Voltaic panels at the Highway Garage. Additional systems to be installed at GHS and Academy Fields. • Completed extended retro-commissioning of GHS Science and Art Wings and managing same for Town buildings. • Successfully managed various projects to improve staff efficiency and customer service, including: <ul style="list-style-type: none"> • Substantial progress in construction of new Magnet School. • Support for completion of Magnet School. • Replacement of Hebron School heating system with hi-efficiency system. • Relamping of RCC parking lot lights with high efficiency LED and induction lighting. • Renovations to Human Services offices. 	<ul style="list-style-type: none"> • Reduce energy use in Town buildings by an additional 3% from energy baseline (2007) as measured through ENERGY STAR Portfolio Manager. • Continue to identify and implement sustainable solutions to the operations and maintenance of Town facilities. • Continue to manage the departmental safety program and performance to minimize losses through training and awareness programs. • Manage assigned capital projects including: <ul style="list-style-type: none"> • Security initiatives, Town and school wide. • Academy Renovations • Boiler Projects • P. V. Installations

GENERAL GOVERNMENT

Facilities Maintenance

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	13	13	13	13	0
Part Time	9	10	10	12	0
FTE	16.9	17.2	17.2	17.2	0
EXPENDITURES					
Personal Services	1,012,458	923,885	1,064,270	1,060,167	-0.39%
Supplies	14,496	16,972	20,900	20,900	0.00%
Services & Charges	697,474	785,082	831,111	836,628	0.66%
Capital Outlay	0	61,148	8,975	5,000	-44.29%
TOTAL EXPENDITURES	1,724,428	1,787,087	1,925,256	1,922,695	-0.13%

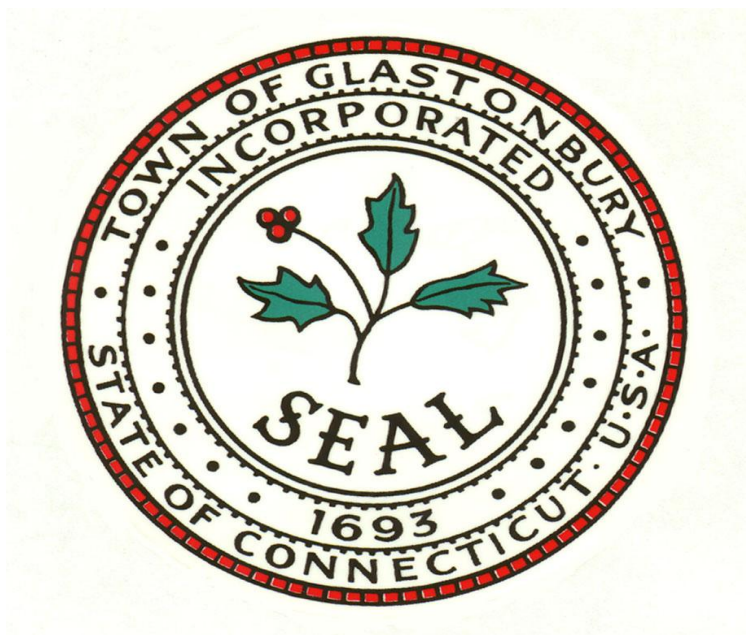
In FY12/13, the Academy Complex was merged into the Facilities Maintenance Budget.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Energy Intensity (KBTU/SF)*	<79.1	84.6	84.0	81
Custodial Costs (\$/SF)	<1.83	1.78	1.79	1.81
Custodial Quality (5 High to 1 Low)	5.00	4.41	4.5	4.5
Number of Workplace Incidents	0	2	2	0
Number of Lost Days	0	0	13	0
% of Electricity from Alter/Renewable Energy Sources**	≥ 40%	15%	24%	31%
ACTIVITY INDICATORS				
Number of Work Orders		1,734	1,800	1,800
Capital Improvement Program Execution (000)		10,000	2,500	1,750
Square Feet of Municipal Facilities Managed		270,000	277,000	298,000

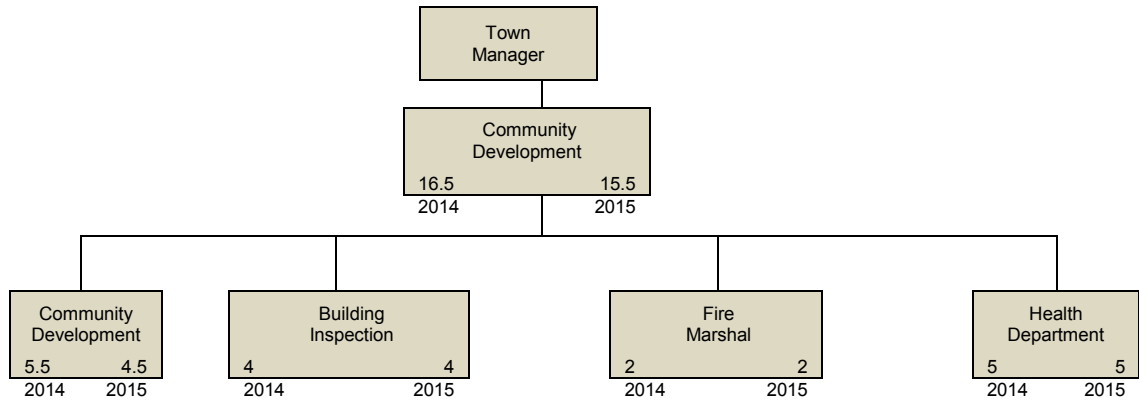
*Weighted average baseline energy usage for all buildings is 97.9 KBTU/SF.

Goal of 79.1 represents original 10% reduction goal plus additional 5% increment from 2007 baseline.

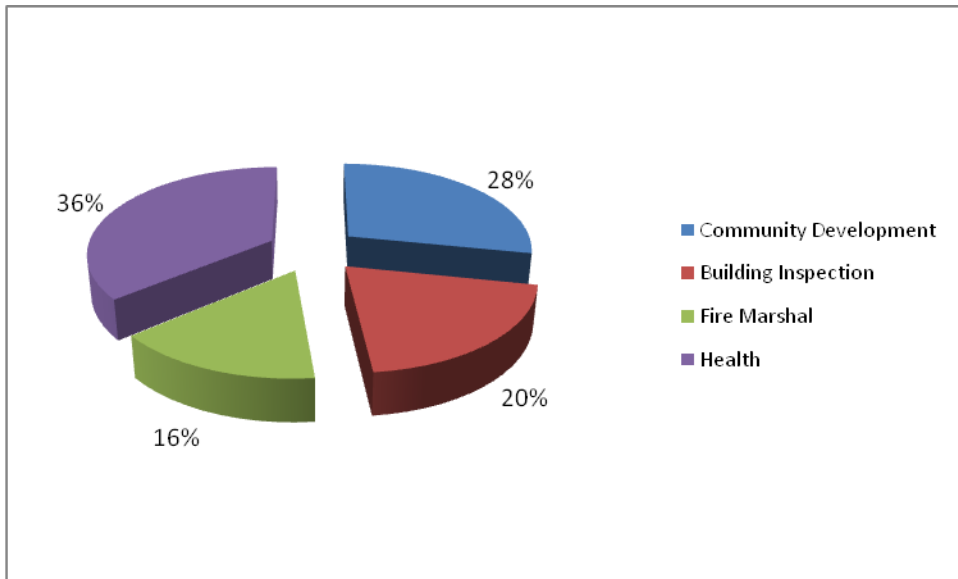
**Percentage from 2009 baseline



COMMUNITY DEVELOPMENT



NOTE: Number in box represents full-time staffing.



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,225,448	1,193,222	1,138,855	1,177,482	3.39%
Supplies	21,524	21,747	24,225	24,695	1.94%
Services & Charges	554,293	520,958	547,279	547,130	-0.03%
Capital Outlay	28,097	26,627	2,650	7,700	190.57%
TOTAL EXPENDITURES	1,829,362	1,762,554	1,713,009	1,757,007	2.57%

Community Development

Activities, Functions and Responsibilities

Management of the Town’s land use, health and building activities including long range planning, zoning, building inspection, environmental protection, economic development, health services, and fire prevention and enforcement services. Staff services are provided to boards and commissions with land use and building responsibilities. Key commissions served are the Town Plan and Zoning Commission, Town Council (Zoning Authority), Conservation Commission, Economic Development Commission, and the Historic District Commission.

Principal responsibilities of this division are:

- Statutory review of all residential, commercial, and municipal development projects
- Coordination and development of various planning documents and new/revised land use regulations
- Provision of environmental protection services in conjunction with new development and guidance on the preservation of Town-wide natural resources
- Historic preservation services
- Administrative and fiscal management of the department’s four divisions

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Completed Town Center north comprehensive rezoning. Initiated Town Center comprehensive rezoning – adoption expected December 2013.• Implemented Phase I of aerial map update project included in the Capital Improvement Program (CIP)• Redesigned economic development page as part of a revised Town website.• Implemented roadway access improvements as part of the new Town Center roadways development/redevelopment projects.• Completed updating the Historic District Design Guidelines.	<ul style="list-style-type: none">• Complete Phase II aerial map update project – CIP.• Complete revisions to Subdivision Regulations in accordance with amendments to Connecticut General Statutes enabling regulations.• Complete mixed use zone component of the Town Center comprehensive rezoning.• Continue to enhance economic development page of the new Town website.

COMMUNITY DEVELOPMENT

Community Development

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	5.5	5.5	4.5	4.5	
Part Time	0	0	0	0	
FTE	5.5	5.5	4.5	4.5	
EXPENDITURES					
Personal Services	375,786	388,473	335,380	341,806	1.92%
Supplies	5,166	4,699	6,200	6,420	3.55%
Services & Charges	157,767	156,616	142,842	145,937	2.17%
Capital Outlay	0	0	0	1,100	100.00%
TOTAL EXPENDITURES	538,719	549,788	484,422	495,263	2.24%
REVENUES-Non Tax					
Required from Taxes	507,270	506,581	472,422	483,263	2.29%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Complete Administrative Review Meeting for New Development Proposals (Days from Date of Submission)	≤30	100%	100%	100%
Implement Comprehensive Town Center Regulation Changes - 3 components	100%	33%	100%	N/A
ACTIVITY INDICATORS				
Subdivision Applications Approved		4	8	8
Special Permit Applications Approved		46	40	50
Wetland Permit Applications Approved		11	12	12
Commission Subcommittee Meetings/ Workshops Held		9	15	15
Building Permit Plans Reviewed		34	50	50

Building Inspection

Activities, Functions and Responsibilities

Enforcement of building, electrical, plumbing, and heating codes and the issuance of permits for and the inspection of projects during construction, and the issuance of certificates of occupancy. The Building Inspection division also handles zoning and building complaints, conducts investigations and issues necessary cease and desist orders and makes joint inspections with the Fire Marshal.

The principal responsibilities of this division are:

- Building plans review
- Building permit issuance, building inspections, and approvals of Certificates of Occupancy
- Zoning and Building Code enforcement
- Administration of the Zoning Board of Appeals

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Provided timely plan reviews within seven days or less of submission.• Completed at least 80% of inspections within two work days.• Implemented joint review of building plans with the Fire Marshal’s office that expedited review period and reduced paperwork.• Maintained current information on website pertaining to codes and zoning information.	<ul style="list-style-type: none">• Continue to complete 70-80% of inspections within two business days of request. Remainder of inspections completed within four to five business days from request.• Expand joint review of building plan to include Health Department as applicable to further expedite the review period and reduce paperwork.• Expand and streamline inspections with the use of ipad WiFi /cellular technology in the field.

COMMUNITY DEVELOPMENT

Building Inspection

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	0	1	1	1	
FTE	4	4.5	4.5	4.5	
EXPENDITURES					
Personal Services	296,835	235,758	222,250	232,335	4.54%
Supplies	5,249	5,453	5,900	5,900	0.00%
Services & Charges	146,620	108,558	126,293	115,155	-8.82%
Capital Outlay	0	0	1,325	1,100	-16.98%
TOTAL EXPENDITURES	448,704	349,769	355,768	354,490	-0.36%
REVENUES-Non Tax					
Required from Taxes	-183,319	-451,157	-94,232	-145,510	54.42%

Non tax revenue is generated by building permit fees for commercial, industrial and residential construction. Effective July 1, 2003, the fee is \$17/\$1,000.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Complete 80% Inspections within 2 days of request	80%	100%	100%	100%
Annual Relicensing Training for Inspectors (hours/person/year)	≥30	30	30	30
Implement Use of Online Permitting	25%	10%	10%	10%
ACTIVITY INDICATORS				
Permits Issued: Building*		1,100	410	450
Permits Issued: Other		2,100	2,200	2,000
Zoning Board of Appeals Applications Received		40	36	40
Certificate of Occupancy Permits Issued		36	40	35

*New and renovated structures

Fire Marshal

Activities, Functions and Responsibilities

The primary responsibility of the Town of Glastonbury Fire Marshal's Office is the enforcement of the Connecticut Fire Safety Code, the Connecticut Flammable and Combustible Liquids Code, The Connecticut Oil Burning Equipment Code, The Connecticut Gas Equipment and Piping Code, the Connecticut Liquefied Petroleum Gas and Liquefied Natural Gas Code, the Connecticut Fireworks and Special Effects Code, and the Explosives Regulations as prescribed by Connecticut General Statutes. The goal of the Office is to provide a community which is reasonably safe from the ravages of fire, smoke and panic. Successful elements of risk reduction methods include: enforcement, public education, planning and investigation.

Principal responsibilities of this division are:

- Investigation of the cause and origin of fires and explosions
- Inspection of public buildings, manufacturing facilities and establishments which use, store or manufacture hazardous materials
- License inspections of Day Care Centers, Health Care Occupancies, Residential Board and Care Facilities, and establishments that serve liquor
- Conducts Code Consultation inspections for architects, design engineers, developers and property owners
- Conducts Certificate of Occupancy inspections
- Issues blasting permits
- Conducts fire prevention training programs – fire extinguishers, evacuation drills, equipment safety – distributed public service announcements and press releases
- Serves as the Local Open Burning Official

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Completed Multi-Family inspection program with an emphasis on hazard abatement. • Accomplished inspections of State licensed facilities and buildings requiring a Certificate of Occupancy within five days of request. • Provided collaborative public education training to all pre-school facilities. • Initiated very successful virtual extinguisher training at nursing homes and manufacturing. • Continued to provide on-demand inspections for fee-initiated request for services. • Initiated public assembly, risk reduction program with focus on churches. 	<ul style="list-style-type: none"> • Continue with Multi-Family inspection campaign, compliance activity follow-up Dec. 2015. • Continue with five day service provisions for licensed facilities and Certificate of Occupancy inspections Dec. 2015. • Continue with target public education programs. • Develop online fire alarm registry for residential properties to be initiated Winter 2014. • Continue to provide on-demand inspections for fee-initiated request for services.

COMMUNITY DEVELOPMENT

Fire Marshal

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	1	1	1	1	
FTE	2.5	2.5	2.5	2.5	
EXPENDITURES					
Personal Services	176,382	180,665	181,340	189,060	4.26%
Supplies	3,874	4,791	3,850	4,100	6.49%
Services & Charges	76,506	71,597	75,021	78,193	4.23%
Capital Outlay	28,097	22,819	0	2,200	100.00%
TOTAL EXPENDITURES	284,859	279,872	260,211	273,553	5.13%
REVENUES-Non Tax	5,949	3,664	4,400	4,400	0.00%
Required from Taxes	278,910	276,208	255,811	269,153	5.22%

	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
PERFORMANCE MEASURES				
Certificate of Occupancy Inspections Completed within 5 Work Days	100%	100%	100%	100%
Annual Fire Prevention Training Programs with Emphasis on Day Care and Senior Adults	26	66	40	25
Assembly Occupancy Inspections Completed at Facilities Occupied by 50 or more Persons	90	265	100	90
ACTIVITY INDICATORS				
Fire Incident Investigations Completed				
Commercial		9	6	3
Residential		41	30	19
Other		31	25	22
Certificate of Occupancy Inspections		33	40	50

Health

Activities, Functions and Responsibilities

The Health Division mission is to protect the public health by identifying health problems, monitoring health status, investigating health problems and hazards, educating citizens on health issues, insuring the provision of health services, and enforcing health laws and regulations.

The principal responsibilities of this division are:

- Environmental health programs including well water, on-site sewage disposal, inspection of the Town's 150± food service establishments, lead poisoning, and housing
- Disease surveillance and communicable disease follow-up
- Screening and immunization of high risk groups
- Develop responses to public health emergencies, both natural and intentional

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Initiated the inclusion of health department property information on the Town's GIS website to include well construction and location details. • Initiated improved local Health Alert Network (HAN) by incorporating CRCOG "Everbridge" notification system. • Reinforced ill food worker protocols with the help of a graduate intern in the Class III and IV food service establishments by educating them regarding food worker policies. • Issued Food Service Licenses as follows: Class I – cold food 27 Class II – prepackaged food 15 Class III – prepare & serve < 4 hrs 35 Class IV – prepared & serve > 4 hrs 88 	<ul style="list-style-type: none"> • Complete the inclusion of health department property information on the Town's GIS website to include well construction and location details, in conjunction with the new Town GIS capability. • Continue to build upon the strides made with the Health Alert Network (HAN) and test quarterly. • Evaluate and potentially integrate View Permit software/tablets into field inspections in an effort to reduce paperwork and facilitate data collection.

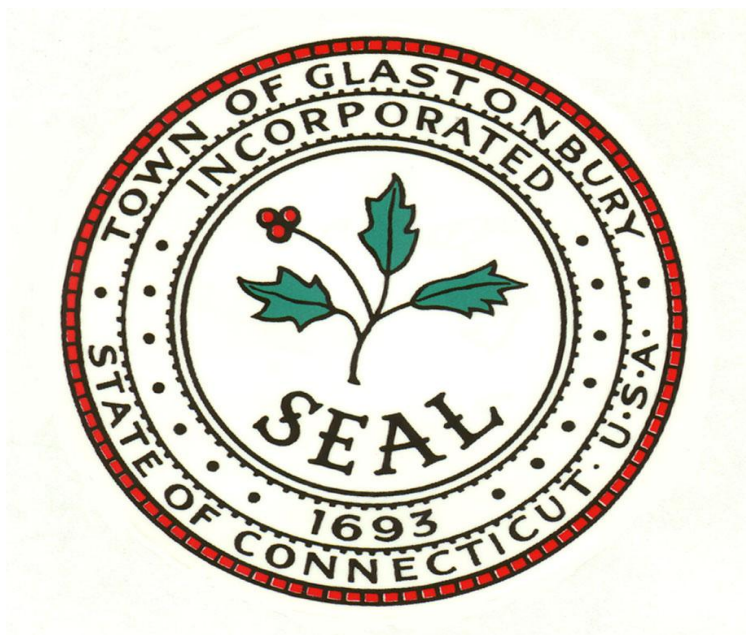
COMMUNITY DEVELOPMENT

Health

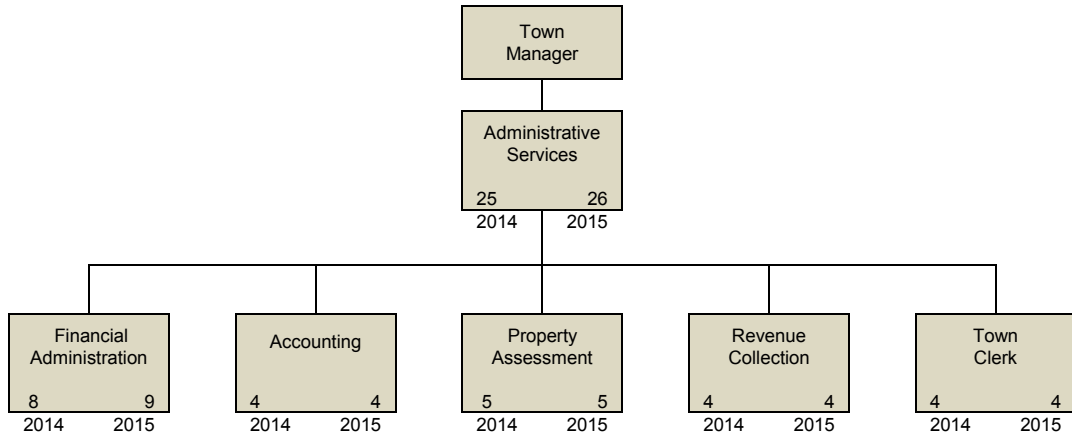
**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	5	5	5	5	
Part Time	1	1	1	1	
FTE	5.5	5.5	5.5	5.5	
EXPENDITURES					
Personal Services	376,446	388,326	399,885	414,281	3.60%
Supplies	7,235	6,805	8,275	8,275	0.00%
Services & Charges	173,400	184,187	203,123	207,845	2.32%
Capital Outlay	0	3,808	1,325	3,300	149.06%
TOTAL EXPENDITURES	557,081	583,126	612,608	633,701	3.44%
REVENUES-Non Tax					
Required from Taxes	500,618	524,134	556,283	579,891	4.24%

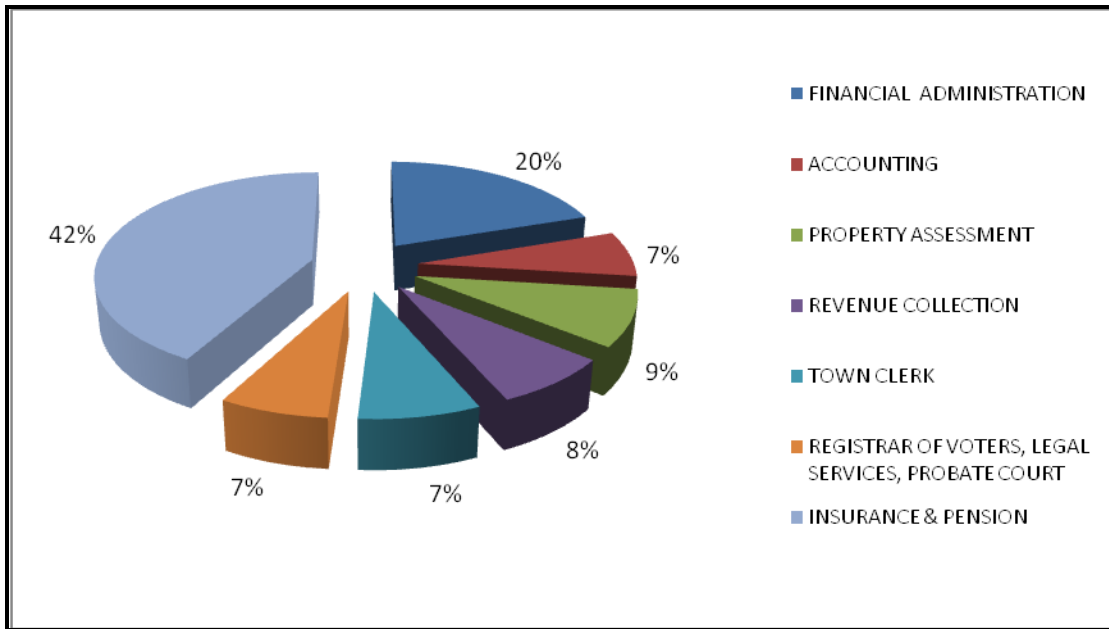
PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Complete 80% of Septic System Plan Reviews Within 5 Working Days	80%	85%	80%	85%
Reduce Restaurant Re-inspections of all 159 Food Service Licensed Establishments	<20%	10%	22%	20%
ACTIVITY INDICATORS				
Well and Septic Permits Issued (including Repairs)		84	144	120
Routine Inspections (Septic Installation, restaurants)		1,100	1,143	1,150
Complaint Inspections (Housing Code Matters, Environmental Sanitation)		173	136	150



ADMINISTRATIVE SERVICES



NOTE: Number in box represents full-time staffing



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,718,276	1,765,826	1,875,200	1,981,587	5.67%
Supplies	117,471	120,866	140,075	145,575	3.93%
Services & Charges	3,524,577	3,762,479	3,833,590	4,012,394	4.66%
Capital Outlay	116,417	30,255	34,545	36,080	4.44%
TOTAL EXPENDITURES	5,476,741	5,679,426	5,883,410	6,175,636	4.97%

ADMINISTRATIVE SERVICES

Financial Administration

Activities, Functions and Responsibilities

The responsibilities of the Director of Finance include the direct supervision of five division heads, with a total of 25 personnel. The director is also staff liaison for the Town Manager to the Board of Finance and the Insurance Advisory Committee. The principal programs, services and activities offered by this division are:

Financial Administration

- Compiles Operating and Five-Year Capital Improvement Plan (CIP) for the Town Manager's review.
- Implements renewal and procurement of the Town's and Education's insurance coverage in coordination with the Agent of Record and recommendations of the Insurance Advisory Committee.
- Prepares financing plan for funding capital projects
- Schedules bond issues in accordance with CIP and prepares official statements for bond issuance
- Meets with rating agencies to attain rating for bond sales
- Oversees and monitors Town's retirement investments and administration

Purchasing

- Process purchase requisitions/orders to acquire goods and services
- Process Requests for Quotations, Bids and Requests for Proposals
- Contract Administration
- Develop and maintain Purchasing Policy & Procedures
- Disposition of Surplus Property

Information Technology

- Maintain efficient communication network for all systems.
- Install PC workstations, printers, system servers and network devices.
- Act as advisor and technical support for departmental system enhancements
- Act as advisor and technical support for Town Web Site

Successes & Accomplishments 2013

- Received Government Finance Officers Association (GFOA) Distinguished Budget Award 2013/14.
- Retained Aaa and AAA ratings from Moody's Investors Service and Standard & Poor's on Town's general obligation bonds.
- Completed server virtualization as of June 30, 2013.
- Completed Town Wide Fiber Optic project to connect all schools and Town Buildings as of June 30, 2013.
- Completed upgrade of all server Uninterruptible Power Supply (UPS) systems for use with backup generators.
- Implemented a new Storage Area Network (SAN) with offsite redundancy for Town servicers.
- Administered bid development, bidding and contract administration of the Glastonbury Riverfront Park Phase II Improvements in cooperation with the Parks and Recreation Director and Construction Manager for the project.
- Redesigned staffing, cross-trained and modified job responsibilities within Financial Administration and Purchasing to enhance the Town's procurement function per the Operational Review Report.

Goals & Priorities 2014/2015

- Evaluate and incorporate enhancements for the 2015/2016 budget document to retain GFOA Distinguished Budget Presentation Award.
- Maintain Aaa and AAA ratings with Moody's and Standard & Poor's, respectively.
- Continue to evaluate pension and OPEB costs, pension plan design for new hires and monitor administration of pension plan.
- Continue to monitor Town self insurance program.
- Continue expansion of purchasing card program on a Town-wide basis.
- Evaluate the use of virtual cards with Accounts Payable vendors currently accepting credit cards to increase rebate opportunities.
- Evaluate multiple regional software applications as available and applicable.
- Redesign website incorporating upgrades including expansion of online business opportunities and addition of social media applications.

ADMINISTRATIVE SERVICES

Financial Administration

Personnel and Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	8	8	8	9	
Part Time	1	1	1	1	
FTE	8.5	8.5	8.5	9.5	
EXPENDITURES					
Personal Services	564,415	577,707	653,590	732,210	12.03%
Supplies	21,033	25,026	28,950	28,950	0.00%
Services & Charges	354,225	376,807	409,366	447,789	9.39%
Capital Outlay	78,946	7,941	9,145	19,400	112.14%
TOTAL EXPENDITURES	1,018,619	987,481	1,101,051	1,228,349	11.56%
REVENUES-Non Tax	1,508	33,171	25,000	25,000	0.00%
Required from Taxes	1,017,111	954,310	1,076,051	1,203,349	11.83%

PERFORMANCE MEASURES	GOAL	2013 ACTUAL	2014 (EST)	2015 (EST)
GFOA Distinguished Budget Award				
Number of Years Received	Annual	18	19	20
Unassigned Fund Balance as a Percent of				
Actual Expenditures	>8%	15.3%	17.3%	16.3%
Debt Service as a Percent of Actual Expenditures	<10%	6.6%	6.8%	6.6%
Bond Ratings: Moody's				
	Aaa	Aaa	Aaa	Aaa
Standard and Poor's				
	AAA	AAA	AAA	AAA
On Time Rate of Help Desk Requests Closure	90%	60%	77%	85%
Average # of Computer Requests Processed Monthly	<60	38	42	45
ACTIVITY INDICATORS				
Number of Bids Issued		30	25	25
Number of Requests for Proposal Issued		10	15	15
Number of Quotes Issued		29	30	30
Number of Networked Devices		724	745	770
Computer Requests for Assistance (CRAs) Resolved		492	550	650
Information Technology Projects Completed		9	12	16

Accounting

Activities, Functions and Responsibilities

The Accounting Division’s mission is to administer cash management, accounts payable, and payroll responsibilities to provide complete, timely, and accurate financial information to Town management to assist in decision making.

The principal programs, services and activities offered by this division are:

- Prepare the year-end comprehensive annual financial report
- Produce monthly budget and other financial reports for management and other policy boards
- Manage cash flow and invest idle funds to maximize interest income
- Review internal controls to ensure that proper controls are in place and control procedures are being followed
- Process biweekly payroll and issue all disbursements in a timely manner
- Administer the accounts receivable billing system

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Awarded the Certificate of Achievement for Excellence in Financial Reporting by Government Finance Officers Association (GFOA). This is a key factor to maintain the Town's high bond rating in order to receive lower interest rates on issued bonds.• Managed cash balances and investment opportunities to ensure that Town funds were secure and prudently invested. Achieved an average interest rate of 0.38% compared to the State Treasurer’s Short-Term Investment Fund average rate of 0.16%.• Initiated new procedures for setting up vendor files to ensure correct tax identification is in financial accounting system to prepare for importing procurement card transactions directly from the credit card system.• Continued review of content manager software to store, index, and retrieve financial documents.• Initiated a review of the security provisions of the financial accounting system.• Initiated testing of automated electronic vendor payment process to reduce cost of producing and mailing paper checks.	<ul style="list-style-type: none">• Retain the Certificate of Achievement for Excellence in Financial Reporting.• Invest in longer-term certificates of deposit, within FDIC limits, and U.S. Government securities where practicable to improve investment yield.• Develop procedures to import procurement card transactions directly from the credit card system to the Town’s accounting system by December 2014.• Implement a content manager software system to store, index, and retrieve financial documents by June 2015. This would significantly reduce efforts associated with assembling, organizing, distributing and storing purchasing and accounts payable documents.• Complete update of role-based security features for authorized users by December 2014.• Implement automated electronic payments to participating vendors by December 2014.

ADMINISTRATIVE SERVICES

Accounting

Personnel and Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	0	0	0	0	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	258,287	264,763	276,575	281,984	1.96%
Supplies	11,692	10,058	12,600	13,100	3.97%
Services & Charges	109,065	114,036	124,447	126,010	1.26%
Capital Outlay	0	9,491	22,500	15,000	-33.33%
TOTAL EXPENDITURES	379,044	398,348	436,122	436,094	-0.01%
REVENUES-Non Tax *	236,929	189,084	175,000	175,000	0.00%
Required from Taxes	142,115	209,264	261,122	261,094	-0.01%

*Non-tax revenue is generated by investing the Town's idle cash. Through the utilization of a consolidated pooled cash concept, the Town is able to maximize investment earnings. The Town participates in two investment pool groups, invests in bank money market accounts, and invests in certificates of deposit when appropriate. One of the pools, the State-administered Short-Term Investment Fund (STIF) produced an average yield for the Town of 0.16% in fiscal year 2013. Due to a continued decline in the global marketplace, the Town is estimating an average yield of 0.35% for fiscal year 2014/2015.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Financial Reporting:				
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None
Financial Operations:				
% of Payroll Remitted by Direct Deposit	80%	79%	80%	80%
% of Direct Deposit Electronic Statements	65%	61%	62%	65%
% of Electronic Vendor Payments	15%	5%	10%	15%
Investment Results:				
General Fund/Pooled Cash	0.50%	0.38%	0.40%	0.50%
Sewer Funds--Pooled and Separately Invested	1.00%	0.65%	0.70%	1.00%
ACTIVITY INDICATORS				
Payroll Checks Issued	1,820	2,516	2,420	2,420
Direct Deposit Advices	9,216	9,566	9,680	9,680
Vendor Payments	6,900	6,941	6,900	6,900
1099 Misc Issued	150	161	150	150
W-2s Issued	900	854	900	900
Revenue Batches Posted	1,650	1,631	1,650	1,650
Accounts Receivable Bills Issued	340	330	340	340

Property Assessment

Activities, Functions and Responsibilities

The primary responsibility of the Assessor’s Office is to ensure that all taxable and non-taxable property located within the Town is discovered, identified, and equitably valued in accordance with the Connecticut General Statutes.

The result of these efforts is the creation of the annual Grand List. The Grand List serves as the foundation of the property tax system which is the primary source of revenue used to finance Town services.

The principal programs, services and activities offered by this division are:

- Discover, list and value all real estate, personal property and motor vehicles
- Administer state and local exemption programs
- Maintain records of property ownership for all real estate and personal property
- Maintain map identification system for all real estate parcels
- Disseminate information to the general public concerning various public records maintained by this office
- Serve as liaison to the elected Board of Assessment Appeals
- Coordinate all activities related to the 5 year property revaluation
- Assist in the defense of assessments in the State’s court system

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Finalized the revaluation and 2012 Grand List which was signed on February 26, 2013.• Instituted paperless document scanning procedures for storage of adjustments and associated proof.• Prepared, received, and analyzed the 2012 income and expense statements as necessary to support the values of income producing properties, due to lawsuits filed in Superior Court.• Installed new public computer terminals outside the Assessor’s Office and updated the program used by appraisers and residents.• Prepared and installed new Planimetric Assessor maps for public reference.• Implemented a postcard notification for over 550 local businesses to download the annual Personal Property Declarations from our website, thereby significantly reducing both printing and postage costs.• Encourage residents to interact with staff via email to expedite requests for information and adjustments to motor vehicle bills, saving them time, and allowing quicker turnaround for payments and refunds.	<ul style="list-style-type: none">• File the 2013 grand list by statutory deadline.• Assist the Board of Assessment Appeals in adjudicating the appeals of the 2013 Grand List.• Host workshop for local businesses to better understand how to complete the 2014 personal property declarations.

ADMINISTRATIVE SERVICES

Property Assessment

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	5	5	5	5	
Part Time	0	0	0	0	
FTE	5	5	5	5	
EXPENDITURES					
Personal Services	317,018	311,049	329,260	337,680	2.56%
Supplies	9,629	7,726	12,100	12,100	0.00%
Services & Charges	160,356	167,974	185,485	191,466	3.22%
Capital Outlay	0	2,897	0	0	0.00%
TOTAL EXPENDITURES	487,003	489,646	526,845	541,246	2.73%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Time Lag in Processing Deeds (in days)	<30	15	15	20
Grand List Adjustment/Corrections	<2,400	2,418	2,400	2,400
Coefficient of Dispersion (COD)*	<12.5%	8.80%	9.00%	9.20%
Assessment Level (Median)	63% - 77%	67.0%	68.0%	68.0%
Price Related Differential (PRD)**	.97-1.03	1.015	1.040	1.060
ACTIVITY INDICATORS				
Taxable Grand List Accounts		53,184	53,480	53,600
Real Estate		14,323	14,420	14,430
Personal Property		2,132	2,164	2,204
Motor Vehicles		36,729	36,896	36,966
Elderly Applications Processed		473	550	550
Useable Real Estate Sales		465	420	400
Deeds Processed		1,047	1,200	1,200
Applications to Board of Assessment Appeals		195	100	50
Appeals to Superior Court		40	25	15
New Construction Assessments Completed		39	30	30

*The coefficient of dispersion is the most commonly used assessment measure for determining the uniformity of assessments. The lower the COD, the closer the assessments compare with the property sale prices.

**A PRD >1.00 suggests the high-value parcels are under assessed while a PRD <1.00 suggests the lower priced properties are under assessed.

Revenue Collection

Activities, Functions and Responsibilities

The mission of the Collector of Revenue's Division is to assist in maintaining the financial stability of the Town by ensuring the timely billing collection and recording of all revenues through the diligent application of State Statutes, regulations and other enforcement aids, while assisting the public in understanding the taxation process and procedures and maintaining an effective and cordial relationship with the general public.

The principal programs, services and activities offered by this division are:

- Process real estate and personal property tax bills for the Town's 31,876 residents.
- Coordinate with the State Motor Vehicle Department the processing of motor vehicle tax bills for approximately 32,000 registered vehicles.
- Work with the Sanitation Department to collect data and process 5,600 bills for sewer use annually.
- Acts as the central processing office for revenue from all Town departments.
- Enforces delinquent collections of taxes.
- Handles incoming and outgoing mail for all departments.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Achieved a collection rate of 99.4% for the year ended June 30, 2013.• Initiated electronic billing notification. Approximately 0.1% of taxpayers registered for this service for the July 1, 2013 billing.• Utilized Small Claims Court for collection of delinquent motor vehicle taxes which resulted in 35 accounts being collected at no cost to the Town.• Cross trained staff to provide seamless coverage of many office functions.• Successfully used the Revenue Collector's website with 86,690 hits since July 2012 providing 24-hour access to information to Town residents.	<ul style="list-style-type: none">• Maintain a collection rate over 99%.• Collect a fee on delinquent motor vehicle accounts to recover Town costs for reporting this information to the Department of Motor Vehicles.• Increase electronic billing notifications through education of the program to Town residents via the Town's website and other publications.• Further educate staff to utilize and better understand the Quality Data System (QDS) software in order to achieve efficiencies in processing information within the department for residents.

ADMINISTRATIVE SERVICES

Revenue Collection

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	1	0	0	0	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	234,927	241,950	250,010	256,539	2.61%
Supplies	35,533	35,925	40,025	40,025	0.00%
Services & Charges	152,071	158,563	174,990	178,130	1.79%
Capital Outlay	35,881	1,120	0	0	0.00%
TOTAL EXPENDITURES	458,412	437,558	465,025	474,694	2.08%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Tax Revenue Collection Rate	≥99%	99.4%	99.4%	99.4%
Sewer Collection Rate	≥97%	97.5%	97.0%	98.0%
Lock Box Collections (excluding Escrow)	≥60%	49.0%	52.0%	53.0%

ACTIVITY INDICATORS

Number of Credit Card/E-Check Transactions processed	2,635	2,000	3,000
Total Dollars for Credit Card/E-Check Transactions	\$2,129,359	\$1,500,000	\$2,400,000
Revenue Collection-Non Escrow (billed)	7,156	8,000	8,000
Revenue Collection - Escrow (billed)	6,309	6,000	6,100
Number of Motor Vehicle Accounts	31,744	32,000	32,000
Number of Personal Property Accounts	2,130	2,100	2,150
Number of Supplemental Motor Vehicle Accounts	4,979	n/a	5,100
Number of Sewer Bills Issued	5,683	5,650	5,700
Number of Tax Liens	270	337	300
Number of website visits	86,690	90,000	90,000
Electronic Billing Notifications	0.1%	5%	10%

Town Clerk

Activities, Functions and Responsibilities

The mission of the Town Clerk's office is the timely, efficient and accurate processing, according to applicable state and local laws, of documents preserving past and present vital information required to ensure a sound-functioning government while being ever mindful of neutrality and impartiality, rendering equal, courteous service to all. As well as being one of the most visited offices, this office provides the professional link between the citizens, local governing bodies, and boards, commissions and committees of the town.

The principal programs, services and activities offered by this division are:

- Land and Map Recordings
- State Conveyance Tax Return Processing for Land Record Transactions
- Certifying Copies of Land & Vital (Birth, Marriage and Death) Records
- Election Preparation and Administration
- Absentee Ballot Issuance and Qualifying of Petitions
- Board, Commission and Committees Agendas & Minutes Repository
- Ethics Commission Training Coordination
- Dog, Marriage and Sporting License Issuance
- Liquor Permit and Trade Name (DBA) Filings
- Notary Public Services, Registration and Authentication
- Voter Registration and Previous Voter Registration Documentation
- Aircraft, Veteran Discharge and Foreclosed Property Registrations
- Repository of Contracts, Agreements, Budgets and Annual Reports
- Index, Maintain and Preserve Various Miscellaneous Filings and Public Records

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
---	---

- Initiated online subscriptions for searching all land records, property maps, trade name filings and foreclosed property registrations in February 2013.
- Recorded first electronic land record document in the State of Connecticut on June 25, 2013
- Participated as a town test site during the November 5, 2013 election cycle for the Secretary of State's Election Night Reporting Program being developed for election management.
- Continued oversight of Ethics Commission training protocol for all board and commission members. Provided status updates to Ethics Commission.
- Submitted State Preservation Grant application in April 2013 and received approval and funding in August 2013. Administration to take place in FY 2013/2014.
- Completed the eighth and final phase in June 2013 of land record re-indexing using State Preservation Grant funds. All land records dating back to 1693 completely re-indexed electronically with corresponding images attached.
- Initiated electronic recording of land record documents on June 25, 2013. Glastonbury was the first Town in the State to implement this system.

- Develop certification of documents module in official records system. Summer 2014
- Continued implementation of new Marriage License and Burial Permit Software. Spring 2014
- Continue participation as a test town for coordinating and administering the November 4, 2014 State Election utilizing the Secretary of the State's Election Night Reporting Program being developed for election management.
- Coordinate biennial ethics DVD training refresher with staff liaisons for all boards and commissions at their organizational meeting. Provide periodic training status updates to Ethics Commission.
- Submit application in April 2014 for FY 2014/2015 State Preservation Grant.
- Complete by June 2014 conservation and preservation of one hundred of the town's oldest, permanent record, property maps utilizing State Preservation Grant Funds.

ADMINISTRATIVE SERVICES

Town Clerk

Personnel and Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	0	0	0	0	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	244,800	253,204	255,865	260,913	1.97%
Supplies	14,327	14,667	13,550	13,550	0.00%
Services & Charges	196,590	200,088	206,439	198,539	-3.83%
Capital Outlay	1,590	5,596	2,900	1,680	-42.07%
TOTAL EXPENDITURES	457,307	473,556	478,754	474,682	-0.85%
REVENUES-Non Tax *	826,487	896,738	779,000	850,900	9.23%
Required from Taxes	(369,180)	(423,182)	(300,246)	(376,218)	25.30%

*Non tax revenues are generated from conveyance tax and recording fees from land record recordings, issuance of marriage, dog and sporting licenses and certified copies of births, marriages, deaths and land records. These fees are set by State Statute and cannot be amended by the municipality.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Land Recordings Returned Within 21 Days (Std 30)	95%	100%	100%	95%
Land Record Audit Done By Statutory 12/31 Deadline	100%	100%	100%	100%
Absentee Ballots Mailed Within Statutory 24 Hours	100%	100%	100%	100%
Historic Document, Farmland Preservation and Marriage License Surcharge Reports Submitted by Statutory Deadlines	100%	100%	100%	100%
Conveyance Tax Ret to DRS by Stat 10-day Deadline	95%	100%	100%	95%

ACTIVITY INDICATORS

Land Record Recording (LRR) - Documents	9,845	10,000	10,000
Land Record Recording (LRR) - Pages	42,727	43,000	43,000
Land Record Certifications	197	200	200
Property Map Recordings	192	200	175
Dog Licenses Issued - Individual / Kennel	2,547 / 12	2,600 / 12	2,600 / 12
Sporting Licenses & Permits / Liquor Permits Issued	749 / 52	750 / 50	750 / 50
Vital Records Received and Processed	785	800	800
Marriage Licenses Issued	136	150	150
Burial / Cremation / Disinterment Permits Issued	160 / 63 / 0	150 / 60 / 1	150 / 60 / 1
Notary Registrations / Required Notarizations	86 / 625	85 / 650	85 / 650
Absentee Ballots Issued for Election Events	2,411	300	1,300
# Online Credit Card Transactions / Dollars - Dogs/LRR	360 / \$6,000	370 / \$6,500	370 / \$6,500

ADMINISTRATIVE SERVICES

Registrars of Voters

Activities, Functions and Responsibilities

The mission of the Registrar of Voters Office is to manage all elections' processing in the Town of Glastonbury by ensuring the accuracy of the voters' registry and preparedness of the election officials and voting machinery, in accordance with CT State Statutes, per the Administration of the Secretary of the State.

The principal programs, services and activities offered by this division are:

- Process all new voter applications and communicate acceptance letters to voters.
- Maintain updated voter registry with address/name/party changes and authorize removals of voter privileges and communicate same to voters.
- Post required registry lists with Town Clerk, prior to elections, per Statute for voter review and/or change.
- Maintain State mandated elections' activities per the Secretary of the State's (SOS) Election Calendar.
- Coordinate publication of all public notices regarding voter registration/elections, per SOS requirements.
- Coordinate with Town departments and Secretary of the State for conducting all elections.
- Train and supervise all election officials in accordance with State Statutes governing voters' rights.
- Provide extensive services to persons with disabilities in conjunction with the Police Department.
- Supervise Official Election Technicians in maintaining battery back-ups, and certification of 16 tabulators and their memory cards for pre-election certification.
- Supervise Official Election Technicians delivery and pick-up of polling equipment to all polls.
- Maintain an inventory of voting machines and voting booths according to State Statute criteria.
- Manage all aspects of supervised absentee ballot voting at designated institutions.
- Meet with Polling place Moderators, examine and proof their returns at the end of an election.
- Report results to Head Moderators and file returns with The Secretary of State and the Town Clerk.
- Provide public service to political parties for voter list information, in addition to providing voters with information as requested per FOI Laws and Office Policy.
- Conduct Annual Registration Session of eligible Glastonbury High School students
- Conduct Annual Canvass of Electors per National Change of Address (NCOA) service to update records.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Conducted annual canvass of voters beginning January 3, 2013 through May 31, 2013.• Completed high school registration session June 2013. Enrolled 120 students.• Held a Municipal Election on November 5, 2013.• Reviewed and condensed voter and election files beginning January 3, 2013.• Registrars/Deputy Registrars attended Registrar of Voters Annual Conf and Secretary of State (SOS) conference on Converse System and election laws and procedures including Election Day Registration .• Conducted poll workers training including extended training for moderators for certification required by the State of CT.• Expedited Election Night results via electronic media.• Implemented new election laws adopted by the CT State Legislature and/or Congress.• Implemented EDR in accordance with SOS.• Implemented emergency contingency plan detailing procedures in the event of an emergency during an election.	<ul style="list-style-type: none">• Conduct annual canvass of voters January 3 through May 31, 2014.• Conduct high school registration session between January and June 2014.• Plan for a State primary and State election.• Review and condense voter and election files starting January 3, 2014.• Attend ROVAC and SOS conference to continue training on enhancements to state existing CONVERSE system in spring and fall.• Training and certifying poll workers and moderators per State of CT requirements in spring 2014.• Implement new election laws adopted by the CT State Legislature and/or Congress.• Implement the new online Election Night Reporting system including provisions for online reporting from each district polling location.• Implement emergency contingency plan, if necessary, to make possible ongoing voting during an emergency as per the SOS.• Continue to monitor election cost savings.

ADMINISTRATIVE SERVICES

Registrars of Voters

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	98,829	117,153	109,900	112,261	2.15%
Supplies	11,411	12,661	13,950	13,950	0.00%
Services & Charges	14,344	19,810	23,428	24,289	3.68%
Capital Outlay	0	3,210	0	0	0.00%
TOTAL EXPENDITURES	124,585	152,834	147,278	150,500	2.19%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Hire, Train and Certify Election Officials	70	63	85	85
ACTIVITY INDICATORS				
Number of: Registrars		2	2	2
Deputy Registrars		2	2	2
Tabulator Technicians		5	4	4
Number of: Elections (includes Primaries)		2	2	2
Referendum		1	1	1
Audit or Recanvass		1	1	1
Number of: Eligible Voters		21,803	23,000	23,500
Percent Voting: Gubernatorial		*	70%	*
Municipal		25%	*	25%
Presidential		*	*	*
Primary Presidential		*	*	*
Party Primary		*	40%	*
Referendum		*	40%	40%

* Not Applicable

ADMINISTRATIVE SERVICES

Legal Services

Activities, Functions and Responsibilities

The Town Attorney represents the community in law suits when it is not defended by our insurance company's legal counsel. The Town Attorneys are appointed by the Town Council. Currently, the Town is represented by Shipman & Goodwin and Murtha Cullina.

The principal programs, services and activities offered by this division are:

- Provides opinions relative to questions on Charter and Town Code
- Interprets municipal Code or State Statutes
- Defends the Town as necessary in legal matters

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	327,848	307,583	250,000	250,000	0.00%
TOTAL EXPENDITURES	327,848	307,583	250,000	250,000	0.00%
REVENUES-Non Tax	58,682	20,498	12,000	12,000	0.00%
Required from Taxes	269,166	287,085	238,000	238,000	0.00%

ADMINISTRATIVE SERVICES

Probate Court

Activities, Functions and Responsibilities

The Probate Court is established by State Statute. On January 5, 2011, the merger of 117 probate courts into 54 courts became effective. As a result of the consolidation, the Town of Glastonbury Probate Court now serves the citizens of the towns of Glastonbury and Hebron. The Glastonbury-Hebron Probate Court is continuing its tradition of dealing with a variety of matters on behalf of these communities with diligence and concern.

The principal programs, services and activities offered by this division are:

- Decedents' estates
- Conservatorships: voluntary and involuntary
- Guardianships
- Temporary custody
- Termination of parental rights
- Guardianships of the estate of a minor
- Compromise of claims
- Adoptions
- Emancipations
- Commitment of mentally ill
- Commitment of persons who are drug and/or alcohol-dependent
- Matters involving persons with mental retardation
- Trusts
- Marriage Waivers
- Name change
- Custody of the remains
- Passport Services

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Supplies	13,845	14,802	16,200	21,200	30.86%
Services & Charges	1,836	3,367	3,950	3,950	0.00%
Capital Outlay	0	0	0	0	0.00%
TOTAL EXPENDITURES	15,681	18,169	20,150	25,150	24.81%

Insurance/Pension

Activities, Functions and Responsibilities

The Town maintains an Insurance/Pension Division to account for Workers' Compensation, Casualty/Property/Liability insurance, life and disability insurance activity and employee related costs for health insurance and pensions. All employer costs applicable to fringe benefits, i.e. health insurance, social security, Medicare and pension, are accounted for in each department's budget.

The Insurance Advisory Committee reviews insurance requirements and monitors the procurement process for Casualty/Property/Liability and Workers' Compensation. They make recommendations to the Town Manager as specified in the Charter and Town Code. The Director of Finance acts as liaison to the committee and shares the Risk Management function with the Human Resources Director.

Casualty/Property/Liability and Workers' Compensation insurance is serviced by H.D. Segur Insurance who negotiates on behalf of the Town the annual renewal. The Town's primary insurance has been with the Connecticut Interlocal Risk Management Association (CIRMA) since July 2001. FY2014/15 completes a three year rate lock with CIRMA where the Casualty/Property/Liability and Workers' Compensation insurance increases were capped at 5% and 6%, respectively.

The Town adheres to a comprehensive safety program that addresses both workers' compensation and liability incidents. This successful program has resulted in decreases in workers compensation and liability insurance premiums as well as loss experience modification rates.

Employee health insurance coverage is offered through Anthem, ConnectiCare and Delta Dental. Lockton Companies handles all health insurances with the carriers. Effective July 1, 2010, the Town established a Self Insurance Reserve Fund to account for claim activity and administrative service fees on a self insured basis. Revenues to the Self Insurance Reserve Fund represent the premium equivalent rates provided by the carrier and Lockton. Individual department budgets include the Town's share of healthcare costs while this budget includes the employees' share of premium costs. Also included herein are the health benefit costs for retirees. Reimbursements through employee premium share and from retirees are accounted for in Non Tax Revenue as Employee Health Insurance Reimbursements.

Wells Fargo serves as directed trustee/custodian and benefit payment administrator for the Town's pension funds. Fiduciary Investment Advisors (FIA) assists the Town in the management of the \$102 million pension fund. Milliman provides actuarial services for the annual valuation and benefit calculations. The OPEB Trust contribution is also included herein and is administered by Wells Fargo with actuarial services provided by Milliman.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Increased Self Insurance Reserve Fund approximately 59% as of June 30, 2013 compared to June 30, 2012.• Overall met minimum reserves in accordance with Reserve Policy for Health Self Insurance Reserve Fund at June 30, 2013.• Updated actuarial assumptions for the July 1, 2012 valuation.• Implemented cost saving initiatives in pension plan design for bargaining and non affiliated groups including increased employee contributions.	<ul style="list-style-type: none">• Continue safety and risk management programs to reduce workers compensation exposure.• Continue to monitor health insurance claims, actual versus expected, in the Town's self insurance fund to identify significant variances.• Implement new pension plan for new hires by June 30, 2014.• Evaluate Self Insurance Reserve funding levels and revise reserve policy to coordinate with budget and open enrollment process.

ADMINISTRATIVE SERVICES

Insurance/Pension

Expenditure Summary

	FY2012 ACTUAL	FY2013 ADOPTED	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Training & Dues	0	2,700	2,700	2,700	0.00%
Casualty Insurance	390,005	424,552	452,150	509,605	12.71%
Employee Related insurance	1,547,476	1,570,829	1,634,305	1,713,586	4.85%
Pension	20,387	130,149	77,930	27,930	-64.16%
OPEB Reserve	150,000	200,000	200,000	250,000	25.00%
Claims/Services/Retro Charges	68,051	61,776	60,000	60,000	0.00%
Programs/Professional Services	32,321	26,943	31,100	31,100	0.00%
TOTAL EXPENDITURES	2,208,240	2,416,949	2,458,185	2,594,921	5.56%
REVENUES-Non Tax *	861,670	873,060	864,535	927,326	7.26%
Required from Taxes	1,346,570	1,543,889	1,593,650	1,667,595	4.64%

* Non tax revenue is generated from employee health insurance reimbursements, insurance policy credits and claims reimbursements. The Town anticipates receiving \$927,326 for FY2014/2015. Insurance credits and claims reimbursements are estimated to be \$40,000; employee health insurance reimbursements are estimated to be \$887,326.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Workers Compensation Experience				
Modification Factor	<.90	0.86	0.86	0.80
Pension Contribution (% of Payroll)	<10%	22%	25%	22%
Pension Plan Funded Ratio - % Funded (As of 7/1)	100%	66.6%	66.9%	70.0%
Percent of Annual Required Contribution (ARC)	100%	100%	100%	100%
ACTIVITY INDICATORS				
Casualty Insurance (annual cost)		\$424,552	\$506,150	\$509,605
Health Insurance Rate Increases				
Anthem Blue Cross/Blue Shield		13.0%	7.5%	-1.4%
ConnectiCare		0.7%	7.5%	-0.8%
Delta Dental		11.3%	9.6%	4.4%

ADMINISTRATIVE SERVICES

Self Insurance

Activities, Functions and Responsibilities

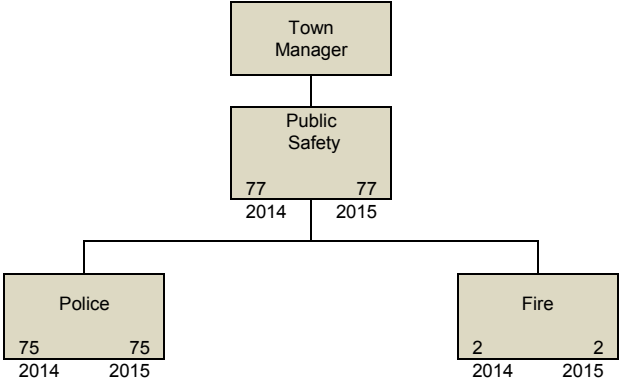
Effective July 1, 2010, the Town and Board of Education transitioned its employee health insurances from a fully insured product to a self insured program. In accordance with the Self Insurance Reserve Fund policy both the Town and Education fund this program using fully insured equivalent premium rates provided annually by the insurance carriers. Per the Self Insurance Reserve Fund Policy the goal is to maintain a minimum fund balance level equivalent to the total of the following components:

- the difference between the Town's maximum exposure for health related claims and expenses as calculated annually at the time of renewal and the total budgeted amount for health related insurances;
- Ten percent (10%) of the total budgeted amount for health related insurances for the year of renewal; and,
- The total of the incurred but not recorded (IBNR) claims at fiscal year-end as provided by the Town's health benefits consultant.

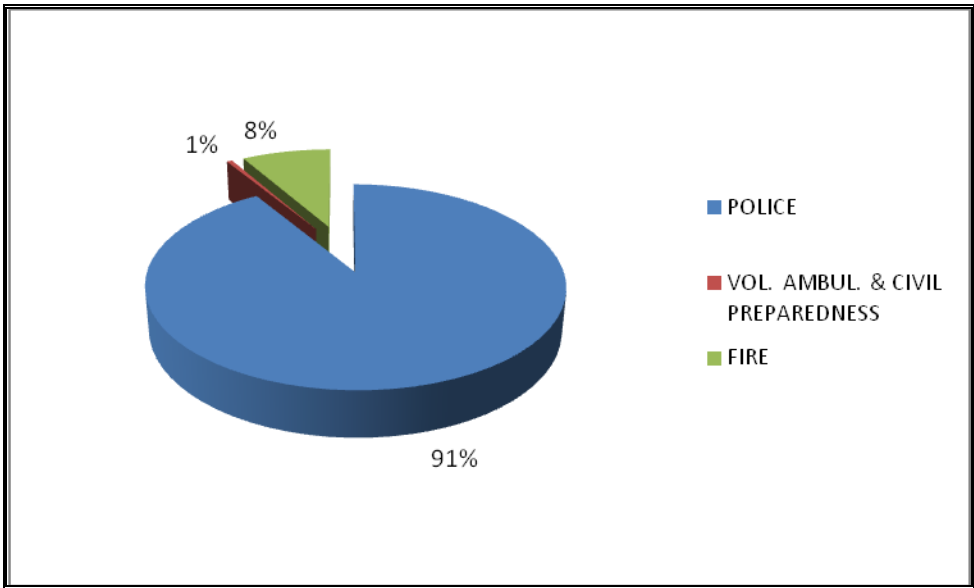
Below are results of operations for 2013, projections through 2014 and an estimate for 2015. The activity of the insurance program is accounted for in an internal service fund. For comparison the minimum reserve is estimated at \$7.1 million.

REVENUES	FY2013 ACTUAL	FY2014 PROJECTED	FY2015 ESTIMATED
Employer Contributions	16,220,077	16,200,000	16,200,000
Employee Contributions	4,302,386	4,350,000	4,200,000
Miscellaneous			0
Interest on Investments	3,006	5,000	5,000
Stop Loss Reimbursements/Payments			
TOTAL REVENUES	20,525,469	20,555,000	20,405,000
EXPENDITURES			
Claims Incurred	16,162,457	16,100,000	18,000,000
Administration	1,995,489	2,150,000	2,405,000
TOTAL EXPENDITURES	18,157,946	18,250,000	20,405,000
Beginning Self Insurance Fund Balance	4,017,135	6,384,658	8,689,658
Annual Change	2,367,523	2,305,000	0
Ending Self Insurance Balance	6,384,658	8,689,658	8,689,658

PUBLIC SAFETY



NOTE: Number in box represents full-time staffing



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	6,343,499	6,484,012	6,634,360	6,906,290	4.10%
Supplies	196,226	180,181	206,135	209,135	1.46%
Services & Charges	3,534,181	3,643,961	4,283,814	4,309,684	0.60%
Capital Outlay	370,851	339,548	358,920	345,900	-3.63%
TOTAL EXPENDITURES	10,444,757	10,647,702	11,483,229	11,771,009	2.51%

Police

Activities, Functions and Responsibilities

The Police Department is responsible for the Town's overall public safety. It is the only element of Town Government staffed and operating 24 hours a day, 365 days a year. Its communications center provides dispatching for all Town's emergency services. The Police Department places primary emphasis on prevention of crime, traffic safety and the early identification and elimination of public safety hazards. Its officers maintain a highly visible presence and the capacity to respond and investigate a wide variety of emergencies and police related incidents. Police officers are the Town's first medical responders. They work closely with the schools, other units of Town Government and community groups in active outreach and prevention efforts directed to youth and seniors. The Department also participates in several regional initiatives that provide added specialized police services such as narcotic investigation, hostage negotiation, traffic investigation and enforcement, SWAT and under water rescue and/or recovery. As digital evidence plays an ever increasing part in crime and criminal investigations the Department has been building its computer forensic capabilities and seeking to network with other police departments.

The principal programs, services and activities offered by this division are:

- Processing all requests for emergency assistance through 911
- Dispatching police, fire and ambulance personnel
- Responding to over 1,600 medical calls each year
- Investigating approximately 850 motor vehicle accidents and 1,600 criminal incidents per year
- Maintaining full-time school resource officers at the middle and high schools
- Processing over 800 animal control cases each year

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Upgraded the automated fingerprint identification system (AFIS). January 2013. • Received 8th CALEA Accreditation Award in March 2013. • Retro fitted Pistol Range with new bullet trap system to mitigate lead hazard. October 2013. • Introduced a more fuel efficient patrol SUV to cruiser fleet. October 2013. • Established Regional Digital Computer Forensics Lab. December 2013. • Hired eight new officers to fill vacancies. 	<ul style="list-style-type: none"> • Hire 59th officer to achieve full staffing of sworn officers. • Refurbish vacated Digital Computer Forensics Lab into Conference Room. Summer of 2014. • Upgrade final phase of digital mobile radios from older analog radios. September 2014. • Finish Patrol Rifle Program in cruisers. Phase 3 of 3 will put a rifle in each marked cruiser. November 2014 • Expand vehicle impound lot to secure excess inventory. Fall 2014. • Rectify environmental issues in Dispatch. • Continue to transition to fuel efficient SUV's from the much less efficient Ford Crown Victoria. • Back fill the Youth Unit investigator position that has been vacant due to staffing issues. Spring 2015.

PUBLIC SAFETY

Police

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	75	75	75	75	
Part Time	4	4	4	4	
FTE	77	77	77	77	
EXPENDITURES					
Personal Services	5,870,591	6,042,707	6,226,095	6,477,996	4.05%
Supplies	109,289	108,459	115,370	117,370	1.73%
Services & Charges	3,146,534	3,213,071	3,847,301	3,864,479	0.45%
Capital Outlay	276,314	290,873	266,220	276,500	3.86%
TOTAL EXPENDITURES	9,402,728	9,655,110	10,454,986	10,736,345	2.69%
REVENUES-Non Tax	115,516	114,789	84,000	84,000	0.00%
Required from Taxes	9,287,212	9,540,321	10,370,986	10,652,345	2.71%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Crime Rate (Per 1000 population)* pop. 34,427	<14	10.50	12.20	12.30
Percent of Part I Crimes** Cleared by Arrest***	>30	38.80	32.40	35.70
Answer Time-E911 (Seconds)	<3:00	2:53	2:50	2:50
Emergency/Priority 1 Response Time (Min)	<4:30	4:59	4:48	4:48
Number of Workplace Incidents	0	10	10	9
Number of Lost Days	0	84	64	0
ACTIVITY INDICATORS				
Alarm Dispatches		1,652	1,596	1,671
Total Part 1 Crimes**		363	426	421
Total Calls for Service/Complaints		20,030	19,386	19,249
Total Medical Calls		1,614	1,710	1,651
Total Animal Calls		729	876	831
Total Motor Vehicle Accidents		932	789	831
Accidents Involving Injury		129	141	119

*National Average = 44.3

**FBI's Uniform Crime Index for Major Crimes

***National Average = 15.8

Volunteer Ambulance

Activities, Functions and Responsibilities

The Volunteer Ambulance Association provides 24-hour emergency medical service coverage to all individuals within the Town of Glastonbury.

The principal programs, services, and activities offered by this division are:

Provide emergency medical pre-hospital care.

- Provides backup support for structure fires and mutual aid situations.
- Furnish and maintains three ambulances. All were funded by the Association and are maintained in accordance with State, Federal and industry standards.
- Provide opportunities for CPR and first aid training.
- Participate in Town planning committees for disasters and mass casualty incidents.
- Provides standby first aid services for community events.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Provided quality Advanced Emergency Medical Technician (AEMT) pre-hospital care to individuals within the Town of Glastonbury.• Created and filled a paid position for Chief of Operations. The purpose is to oversee daily operations and provide consistent representation to Town of Glastonbury.• Conducted American Heart Association CPR and First Aid classes for individuals and business.• Participated in the Glastonbury High School Mock Car Accident.• Installed Stryker Power Load system in all three ambulances to increase patient safety and reduce risk of injury for EMTs.• Provided standby first aid coverage to 28 Glastonbury community events.	<ul style="list-style-type: none">• Continue to provide quality AEMT services.• Recruit, retain and increase number of volunteers.• Increase number of individuals trained in CPR.• Apply for Heart Safe Community Award from the Connecticut Department of Public Health.• Prepare for changes related to the Affordable Health Care Act.

Volunteer Ambulance

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	30,000	30,000	0	0	0.00%
Services & Charges	30,298	36,730	29,705	29,455	-0.84%
Capital Outlay	0	0	0	0	0.00%
TOTAL EXPENDITURES	60,298	66,730	29,705	29,455	-0.84%
REVENUES-Non Tax	47,406	19,601	32,000	29,705	-7.17%
Required from Taxes	12,892	47,129	-2,295	-250	-89.11%

Fire Department

Activities, Functions and Responsibilities

The Board of Fire Commissioners is responsible for providing, maintaining, and regulating the fire department. The Board is bipartisan and consists of six members elected for six years on a rotating basis.

The principal programs, services and activities offered by the Board of Fire Commissioners are:

- To provide adequate fire and rescue protection for the Town
- Organize personnel structure
- Staff and train an effective fire department
- Plan and recommend the acquisition of apparatus, equipment and facilities
- Provide appropriate assistance in emergencies and disasters

The principal programs, services and activities offered by the Fire Department are:

- Protect life and property
- Provide adequate fire and rescue protection
- Provide fire suppression
- Technical rescue service
- Public fire education
- Pre-fire planning
- Fire prevention activities
- Hazardous materials incidents
- Mitigation of natural and manmade disasters

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none">• Identified three critical components in the Strategic Plan which need to be implemented in the future: staffing, infrastructure and apparatus needs.• Swore in three firefighters who completed their Firefighter I training.• Implemented a Fire Service Instructor development program, which meets the international accreditation of both the ProBoard Fire Service Professional Qualifications System (ProBoard) and the International Fire Service Accreditation Congress (IFSAC).• Acquired four Hydrogen Cyanide meters for the Department through a citizens donation to help improve overall firefighter safety, especially after a structure fire when deadly gases may still exist and firefighters are making sure that a fire is completely extinguished.	<ul style="list-style-type: none">• Continue to implement ways of improving firefighter safety through advancements in technology and additional training activities.• Continue educational development of department members by offering in house Firefighter II, Fire Service Instructors and Fire Officers certification programs that are both ProBoard and IFSAC accreditation levels.• Continue to seek ways to refine the Department's overall operation in a cost effective manner with the focus of continuing to provide quality service.• Continue to work towards recruitment of new members while seeking ways to retain existing members.

PUBLIC SAFETY

Fire Department

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	0	0	0	0	
FTE	2	2	2	2	
EXPENDITURES					
Personal Services	422,908	391,304	388,265	408,294	5.16%
Supplies	86,834	71,628	90,500	91,500	1.10%
Services & Charges	350,259	387,479	398,288	407,230	2.25%
Capital Outlay	94,537	47,196	91,100	67,200	-26.23%
TOTAL EXPENDITURES	954,538	897,607	968,153	974,224	0.63%
REVENUES-Non Tax					
Required from Taxes	1,720	1,440	4,000	4,000	0.00%
	952,818	896,167	964,153	970,224	0.63%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Average Response Time in Minutes	6-8	6	6	6
Insurance Service Rating	4/8B	4/8B	4/8B	4/8B
Fire Training Hours	7,000	7,800	8,000	8,000
Number of Workplace Incidents	0	1	0	0
Number of Lost Days	0	0	0	0
ACTIVITY INDICATORS				
Emergency Incidents	900	950	1000	1000
Structure Fires	35	24	30	30
Volunteers Firefighters	135	111	115	120

Civil Preparedness

Activities, Functions and Responsibilities

The Office of Civil Preparedness (Emergency Management) coordinates all emergency activities in times of manmade or natural disasters. The Emergency Management Director and the two Deputy Emergency Management Directors' stipends, as well as leased telecommunications charges are compensated for at a rate of 50% reimbursement to the Town, by the Federal Government, via the State of Connecticut.

The program, services and activities by this office are:

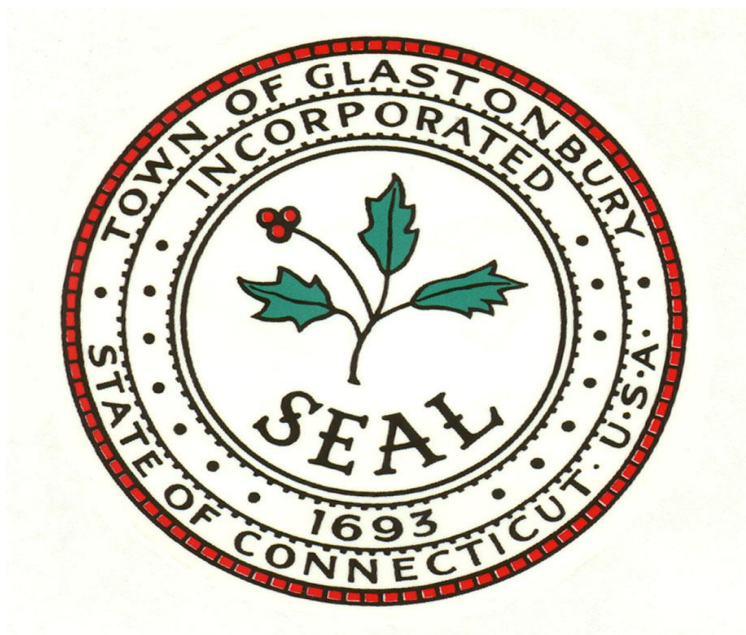
- Plans for manpower, equipment and community needs for town emergency situations.
- Updates information, regulations and training.
- Conducts monthly testing of the Town's warning sirens.
- Provides information to citizens for emergency situations via its disaster telephone 860-652-7578.
- Provides information to citizens for public safety and emergency situations on radio, 1570 AM.
- Maintains an up to the date mobile telecommunications van that is equipped to operate in the field for command and control services and as a backup to the Town's main telecommunications system.
- Has on hand, radiological monitoring devices to meet homeland security concerns.
- Maintains involvement with Federal, State, Regional and Local Public Safety and Homeland Security Emergency Management organizations, for the protection of the citizens of Glastonbury.
- Provides informational sessions for various local organizations, business and citizens.
- Maintains association with several civic organizations and businesses.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Maintained viable, Emergency Management & Homeland Security Program. • Continued to be certified Federally as a "Storm Ready Town" by the National Weather Service and maintains US Weather Alert Radios in all Glastonbury schools, bus yard, Town Manager's Office, Superintendent's Office and Dispatch. • Provided onsite telecommunications to Parks & Recreation for Santa's Run, Apple Festival, Summer Music Series for citizen protection and staff training. • Participated in Memorial Day Parade, St. Patrick's Parade (Hartford), as well as, Memorial Day and Veterans Day ceremonies. • Instituted a program with Goodwin College to allow students in their Emergency Management courses to gain experience by exposure to the Town's operations. • Continued storm planning activity with CL&P representative. 	<ul style="list-style-type: none"> • Maintain viable Emergency Management and Homeland Security Program • Work closely with CT Division Emergency Management Homeland Security (DEMHS) • Committees: State Interoperable, CT Police Chiefs, Interstate Police Officers, State Police Alumni, CT Police Officers, CCROG Emergency Planning, Emergency Mgrs Assoc. FCC Regional Planning for 700MhZ, 800MhZ, & 4.9 GhZ, Brainerd Field Noise Abatement Comm, CT Fire Chiefs and Glastonbury Chamber of Commerce. • Continue National Incident Management System training, to insure receipt of Federal funds. • Continue monthly testing of the Town Public Safety Warning Siren System. • Continue involvement in the Town's telecommunications system. • Maintain awareness in Emergency Management and Homeland Security via the Director and staff attending seminars and training given by Local, Regional, State, and Federal resources. • Continue to work with Boy Scouts, High School & College Students in their Public Safety education. • Continue involvement with CROG for mutual aid purposes.

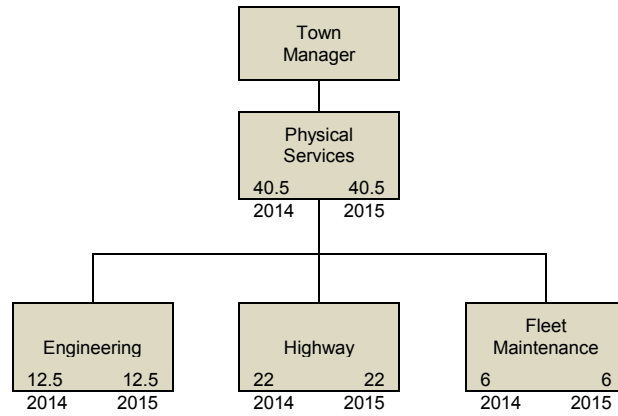
PUBLIC SAFETY

Civil Preparedness

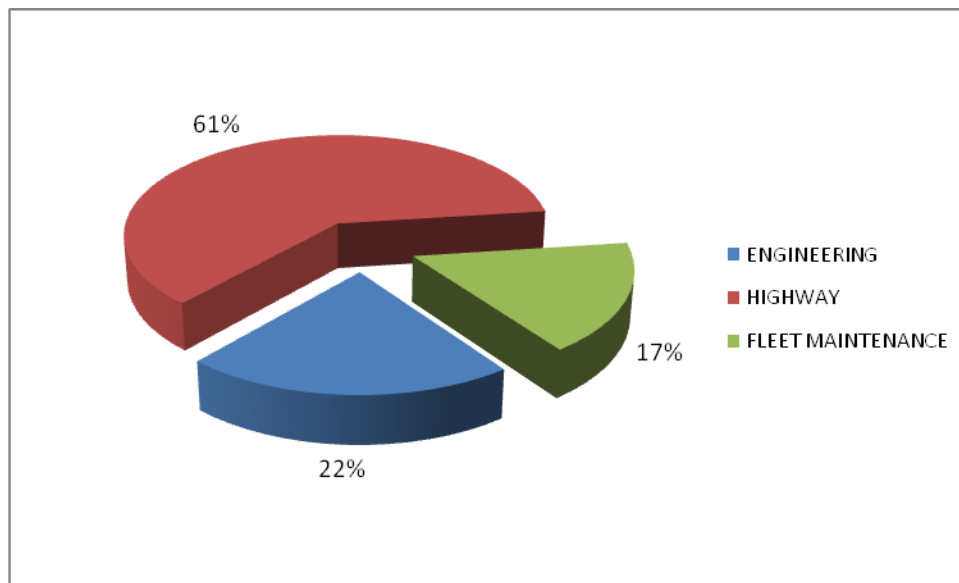
	FY2012	FY2013	FY2014	FY2015	PERCENT
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	CHANGE
EXPENDITURES					
Personal Services	20,000	20,000	20,000	20,000	0.00%
Supplies	102	93	265	265	0.00%
Services & Charges	7,091	6,680	8,520	8,520	0.00%
Capital Outlay	0	1,480	1,600	2,200	37.50%
TOTAL EXPENDITURES	27,193	28,253	30,385	30,985	1.97%
REVENUES-Non Tax	0	12,730	10,610	10,610	0.00%
Required from Taxes	27,193	15,523	19,775	20,375	3.03%



PHYSICAL SERVICES



NOTE: Number in box represents full-time staffing



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	2,856,834	2,919,291	3,034,780	3,081,260	1.53%
Supplies	485,604	621,042	625,580	625,800	0.04%
Services & Charges	2,331,210	2,552,845	2,355,443	2,488,796	5.66%
Capital Outlay	441,180	278,062	313,645	278,400	-11.24%
TOTAL EXPENDITURES	6,114,828	6,371,240	6,329,448	6,474,256	2.29%

Engineering

Activities, Functions and Responsibilities

The Engineering Division is responsible for the review of all proposed developments to determine compliance with design standards and to analyze effects on existing streets, storm drainage, sanitary sewers, and other Town infrastructure. The principal programs, services and activities offered by this Division are:

- Inspection of construction items that will become part of the Town’s infrastructure.
- Provide in-house design services for roads, storm drainage, sanitary sewers, sidewalks, recreational facilities, and other infrastructure.
- Technical and administrative support to the Water Pollution Control Authority.
- Receive inquiries, perform inspection, and initiate action in response to citizen questions/notifications regarding traffic controls, drainage system, road conditions, and other related topics.
- Maintenance of Town-wide mapping and performance of recurring inspections of Town infrastructure.
- Maintenance of the Town’s web-based Geographic Information System (GIS), which allows for public access to a wide range of infrastructure and assessment information.
- Administration and implementation of the Town’s Stormwater Management Plan.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Main Street Pavement Rehabilitation: Designed, bid, and administered construction for work resulting in the full-width rehabilitation of Main Street between Naubuc Avenue and the East Hartford town line. Work was 80% Federally-funded and was carefully coordinated with the Main Street Traffic Signal Replacement project. Work was completed during the night-time hours in order to minimize impacts on traffic and business operations. • Main Street Traffic Signal Coordination: Managed the construction phase of the project to replace and coordinate all traffic signals in the north Main Street corridor. The \$2.3 million project was entirely grant-funded and was intelligently managed so as not to interfere with the Main Street pavement rehabilitation. • Griswold Street/House Street/Harris Street Intersection Improvements: Combined Division staff efforts with Consultant assistance to generate design plans for the realignment and traffic signal replacement at the intersection. Realignment will alleviate significant delays in the afternoon peak period. • Main Street Sidewalks: Completed design, obtained permits, and administered construction of sidewalks on Main Street between Whapley Road and Mallard Drive. Completion improves pedestrian access to public facilities and commercial centers. 	<ul style="list-style-type: none"> • Main Street Sidewalks: Design and obtain regulatory permits associated with continued sidewalk construction on Main Street to South Glastonbury center. Completion of work to fill this network gap will result in sidewalk availability between on Main Street between South Glastonbury and the East Hartford town line, a distance of approximately 4.5 miles. • Hebron Avenue Pavement Rehabilitation: Complete design plans for pavement rehabilitation on Hebron Avenue between Main Street and Sycamore Street. Construction phase work will be 80% grant-funded and will generally consist of full-width milling and paving, along with necessary measures to manage traffic control. • Bridge Replacement Design: Administer design efforts associated with Federal Transportation grant funding of bridge replacement in Glastonbury. Grant dollars will reimburse 80% of eligible design and construction phase costs. • Multi-Use Trail – Phase 2: Complete design and obtain environmental regulatory permits for subsequent construction of a second off-road multi-use trail between Winding Brook Drive and House Street. Said trail will allow cyclists to avoid high-volume roadways when traveling to and from the Town center.

PHYSICAL SERVICES

Engineering

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	12.5	12.5	12.5	12.5	
Part Time	0	1	1	1	
FTE	12	13	13	13	
EXPENDITURES					
Personal Services	866,477	856,719	873,295	902,043	3.29%
Supplies	17,245	13,007	18,500	18,500	0.00%
Services & Charges	438,013	426,151	446,206	467,303	4.73%
Capital Outlay	11,247	5,198	2,925	6,900	135.90%
TOTAL EXPENDITURES	1,332,982	1,301,075	1,340,926	1,394,746	4.01%
REVENUES-Non Tax	129,403	11,415	18,500	18,500	0.00%
Required from Taxes	1,203,579	1,289,661	1,322,426	1,376,246	4.07%

	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
ACTIVITY INDICATORS			
Sales Revenue	\$1,915	\$4,500	\$4,500
Right-of-Way Permits Issued	209	250	250
Sanitary Sewer Permits Issued	36	50	50
Certificate of Occupancy Inspections	60	50	50
Call Before You Dig Requests Processed	2,204	2,400	2,400
New Town Road Accepted (Miles)	0.1	0.5	1.0
Value of Capital Improvement Projects Managed	\$2.2M	\$3.6M	\$3.0M

Highway

Activities, Functions and Responsibilities

The Highway Division is responsible for maintenance, repair, and construction relative to streets, drainage systems, sanitary sewers, traffic controls, sidewalks, and other features of the Town's infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with contractual entities. Resolution of pertinent inquiries and service requests from citizens is also coordinated by the Highway Division.

The principal programs, services, and activities offered by this Division are:

- Snow and ice removal during winter storm events.
- Street sweeping and roadside mowing.
- Preparation and administration of the Town street paving program.
- Catch basin cleaning and sanitary sewer main flushing.
- Joint operation of the Bulky Waste sand and gravel operation.
- Maintenance of Town-owned traffic signals, application of all pavement markings, and installation of all regulatory/advisory traffic signage.
- Maintenance and construction of the Town's extensive storm drainage system.
- Maintain the Town's sanitary sewer collection system.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Arbor Acres Demolition: Completed demolition of the remaining residential structure and the multi-storied office building resulting in close to \$100,000 in savings as compared to completion by contractual entities. • Welles Street Widening: Widened the west-bound approach to Welles Street, thereby allowing inclusion of an exclusive turn lane. Improvement implemented in conjunction with the Main Street Traffic Signal project results in an improved level of service. • Blizzard Response: Division response to the February 2013 blizzard resulted in navigable road conditions over approximately 85% of the Town within 12 hours of storm cessation. Crews demonstrated extraordinary levels of dedication to task despite extremely difficult conditions and high levels of fatigue. Results compared favorably with surrounding communities and State-wide results. • Riverfront Park Construction Assistance: Division staff completed demolition of buildings, fencing, asphalt, and other existing site items prior to initiation of contractual construction. Other assistance provided by means of site drainage upgrades helped to defray overall project costs. 	<ul style="list-style-type: none"> • Tryon Street Drainage: Complete construction of improvements to receive stormwater from Tryon Street, Dug Road, and adjacent upland areas. Said improvements will alleviate a significant flooding problem to residences and agricultural areas. • Town Property Parking and Access: Complete construction of driveways and parking facilities at the Town-owned Longo Farm and Slocomb Mill properties. Construction will enhance public access to trails and property natural resources. • Traffic Signal Equipment Salvage: Thoroughly examine, test, and evaluate (as necessary) all traffic signal equipment to be replaced as part of Main Street and Griswold Street signal replacement projects. Disassemble and retain parts salvageable for use in maintaining other Town-owned signals. • Bridge Maintenance: Implement a bridge maintenance program specifically focused on repair of road salt-related concrete superstructure deterioration. Program to repair decay and utilize appropriate market sealer products to arrest further deterioration.

PHYSICAL SERVICES

Highway

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	22	22	22	22	
Part Time	1	1	1	3	
FTE	22.5	22.5	22.5	25	
EXPENDITURES					
Personal Services	1,506,351	1,569,638	1,640,735	1,647,931	0.44%
Supplies	460,204	600,894	593,640	593,640	0.00%
Services & Charges	1,343,622	1,629,635	1,377,742	1,466,435	6.44%
Capital Outlay	387,413	220,901	269,400	268,200	-0.45%
TOTAL EXPENDITURES	3,697,590	4,021,068	3,881,517	3,976,206	2.44%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Lane Miles Resurfaced	20	18	20	20
Treated Road Salt: Ton/Lane Mile	0.07	0.08	0.08	0.08
Snow Removal within 8 hours of storm cessation	100%	94%	100%	100%
Number of Workplace Incidents	0	2	0	0
Number of Lost Days Due to Injury	0	55	0	0
ACTIVITY INDICATORS				
Road Miles Plowed	N/A	32,035	40,000	40,000
Catch Basins Cleaned	500	215	500	500

Fleet Maintenance

Activities, Functions and Responsibilities

The Fleet Maintenance Division is responsible for providing all routine preventive maintenance and repair work on the Town’s fleet of over 300 pieces.

The principal programs, services and activities offered by this Division are:

- Coordinate all routine, unplanned, and mandated maintenance on the Board of Education school bus fleet.
- Provide detailed specifications for new vehicle and equipment purchases by the Physical Services Department as well as other Town departments.
- Administer a computerized fleet management and cost-tracking system.
- Maintain environmental compliance for the garage facility and fluid handling processes.
- Provide technical guidance to other Town departments relative to vehicle-related decisions and purchases.
- Ensure compliance with State of Connecticut vehicle emission program.
- Install all emergency equipment in new police cruisers providing a state-of-the-art police vehicle.

<p>Successes & Accomplishments 2013</p>	<p>Goals & Priorities 2014/2015</p>
<ul style="list-style-type: none"> • Waste Oil Heater Installation: Installed a used waste oil heater salvaged from the Town-owned property formerly known as Hallmark Tire. Heater utilizes waste oil generated by servicing Town fleet vehicles and has been installed in the Truck Wash bay area. • Blizzard Response: Division staff performed admirably as part of the Town’s response to the February 2013 blizzard in a variety of important ways. Staff members repaired trucks, plowed snow, and provided critical assistance to drivers encountering mechanical and traction-related problems in the field. Efforts contributed largely to the Town’s ability to make approximately 85% of roads navigable within 12 hours of storm cessation. • Vehicle Corrosion Prevention: Implemented an aggressive campaign to combat the corrosive nature of chlorides used in Winter deicing. Adjustment of equipment washing intervals and application of silicon-based coatings demonstrated positive results in protecting Winter storm-fighting equipment. 	<ul style="list-style-type: none"> • Electric Vehicle Evaluation: Continue the Town’s practice of evaluating alternative-fueled vehicle options by thoroughly investigating costs and potential for utilizing Electric vehicles for selected Town purposes. Report to be submitted to the Town Manager. • Used Truck Purchase: Identify and purchase a used truck tractor for use by the Highway Division. Truck would utilize an existing trailer component to assist in construction hauling operations and would eliminate the frequent need to pay vendors to move large pieces of equipment on low bed trailers. • Investigate technical and fiscally-related issues associated with potential expansion of the Town’s compressed natural gas fueling station. Report to be generated and submitted to the Town Manager. • Identify relevant National Fleet Maintenance Accreditation Programs and investigate feasibility of pursuing accreditation attainment. Evaluate potential benefits and cost implications of same.

PHYSICAL SERVICES

Fleet Maintenance

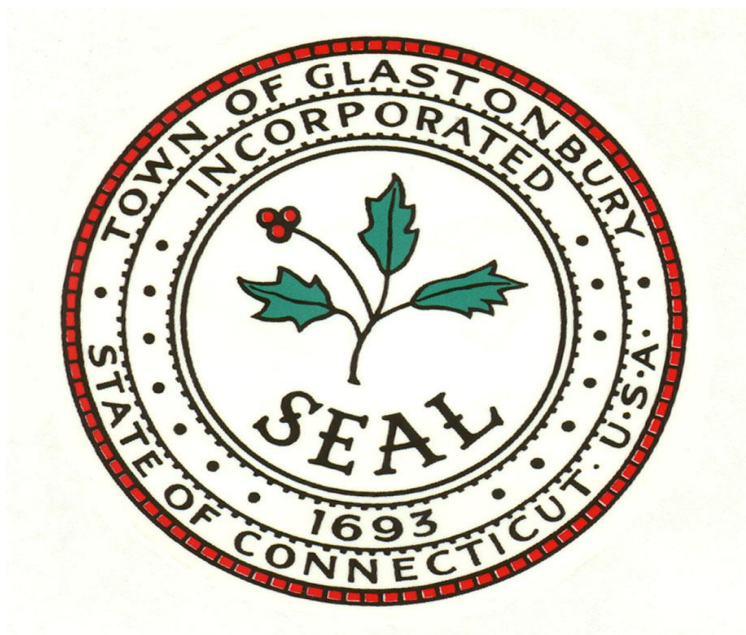
**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	6	6	6	6	
Part Time	4	4	5	5	
FTE	7.7	7.7	8.2	8.2	
EXPENDITURES					
Personal Services	484,006	492,932	520,750	531,286	2.02%
Supplies	8,155	7,141	13,440	13,660	1.64%
Services & Charges	549,576	497,059	531,495	555,058	4.43%
Capital Outlay	42,520	51,963	41,320	3,300	-92.01%
TOTAL EXPENDITURES	1,084,257	1,049,096	1,107,005	1,103,304	-0.33%
REVENUES-Non Tax	0	0	0	0	0.00%
Required from Taxes	1,084,257	1,049,096	1,107,005	1,103,304	-0.33%

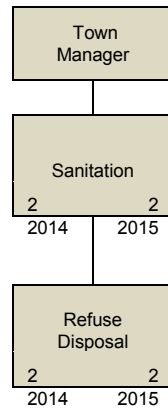
PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Percentage of on-time Preventative Maintenance				
Sedans	95%	93%	95%	95%
Cruisers	95%	69%	85%	85%
Operating & Maintenance cost per mile				
Sedans	≤0.30	0.24	0.23	0.23
Cruisers	≤0.50	0.55	0.54	0.54
Non-Police Sedan Fuel Efficiency (mpg)	≥25.0	22.22	23.0	25.0
Number of Workplace Injury Incidents	0	3	0	0
Number of Lost Days Due to Injury	0	118	0	0

ACTIVITY INDICATORS

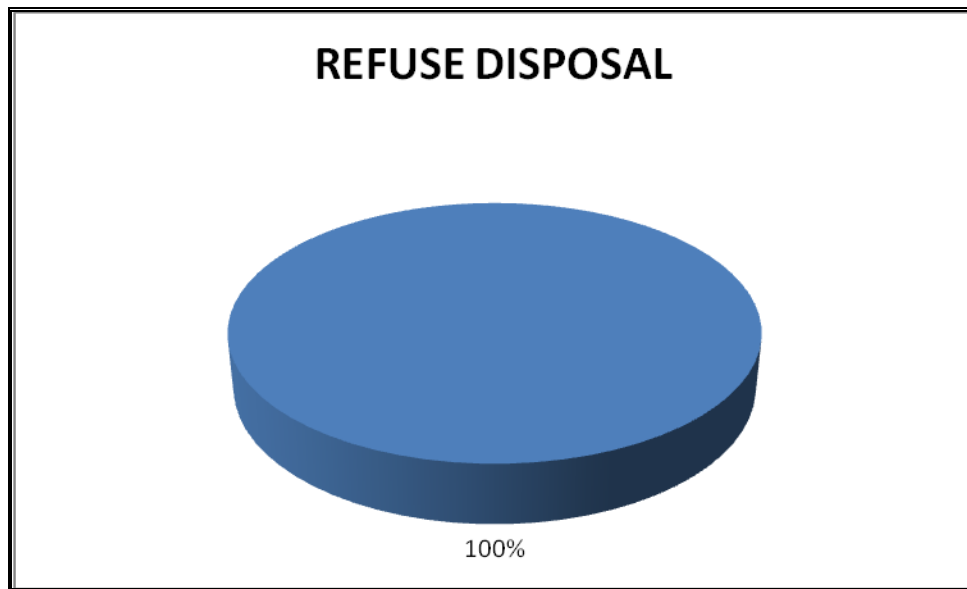
Number of Units in Town Fleet (Sedans, trailers, equipment, trucks-light/medium/heavy, Police/Fire/Ambulance and Vans-maintenance/passenger)	269	270	270
Number of Units in Board of Education Fleet (Buses, passenger vans, maintenance and equipment vehicles)	87	87	87
Number of Natural Gas-Fueled Vehicles	17	20	22
Road Miles Traveled by Town Fleet	1,044,627	1,000,000	1,000,000
Road Miles Traveled by Board of Education	825,631	875,000	875,000
Average Fleet Age (Industry Average 6.5 years)	10.31 years	10.4 years	10.4 years



SANITATION



NOTE: Number in box represents full-time staffing



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	254,803	256,830	277,365	285,488	2.93%
Supplies	7,287	4,647	7,200	7,575	5.21%
Services & Charges	418,935	427,352	449,589	457,233	1.70%
Capital Outlay	0	34,568	41,500	8,500	-79.52%
TOTAL EXPENDITURES	681,025	723,397	775,654	758,796	-2.17%

Refuse Disposal

Activities, Functions and Responsibilities

The Refuse Division provides oversight of all solid and Hazardous Waste programs to ensure the safe and efficient disposal and protection of public health in compliance with State and Federal permit requirements.

Principal programs, services and activities within this division are:

- Provide effective Refuse and Recycling programs for waste generated within the Town.
- Operation of the Transfer Station/Recycling facility and Satellite program.
- Operation of the Bulky Waste Facility for disposal of demolition and construction related waste and the mining – processing of excavated materials for Town use.
- Provide effective Household Hazardous Waste disposal program as an active member of the Capitol Region Operating Committee.
- Ensure community is informed regarding current programs and services related to all aspects of solid waste disposal and recycling.
- Issuance and enforcement of waste disposal permit program including commercial waste collectors.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Installed new cardboard compactor at the Transfer Station to reduce equipment downtime and repair cost. • Replaced badly deteriorated scale house at Bulky Waste facility to enhance overall operations and staff efficiencies. • Implemented florescent lamp recycling program to enhance Town’s recycling program and provide a safe disposal method. • Increased grinding of wood waste material at Bulky Waste landfill to avoid land filling and to provide recyclable materials. • Replaced deteriorated concrete blocks and repaving of recycling area at the Transfer Station to maintain facility and improve user and staff safety. • Recycled 140,168 pounds (70.08 tons) of electronic equipment 	<ul style="list-style-type: none"> • Implement online Waste Disposal Permit application process to improve overall customer service. • Continue membership on Central Connecticut Solid Waste Authority (CCSWA) for long term refuse and recycling efforts. • Update and distribute public recycling brochure to enhance public education of program and increase recycling efforts. • Coordinate paper shredding events for residents to provide increased customer service and recycling efforts.

Refuse Disposal

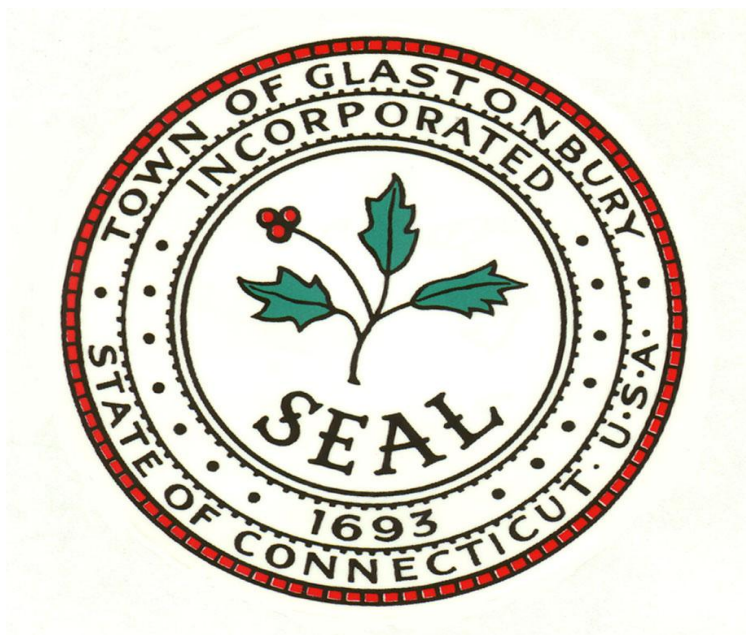
**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	8	8	9	9	
FTE	6.1	6.1	6.1	6.1	
EXPENDITURES					
Personal Services	254,803	256,830	277,365	285,488	2.93%
Supplies	7,287	4,647	7,200	7,575	5.21%
Services & Charges	418,935	427,352	449,589	457,233	1.70%
Capital Outlay	0	34,568	41,500	8,500	-79.52%
TOTAL EXPENDITURES	681,025	723,397	775,654	758,796	-2.17%
REVENUES-Non Tax *	627,093	549,778	601,700	589,500	-2.03%
Required from Taxes	53,933	173,619	173,954	169,296	-2.68%

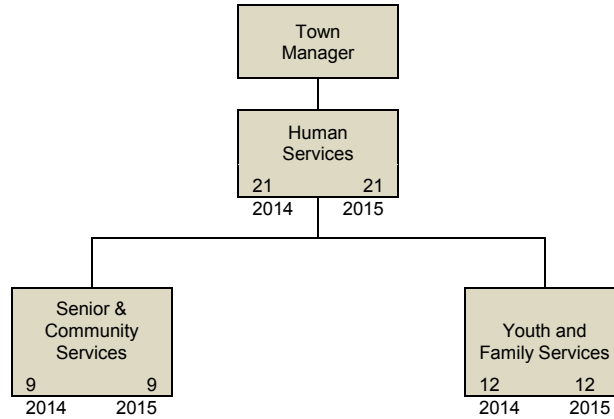
*Note: Non tax revenue is generated from permit fees as acquired from the users. The permits are based on a pay as you go concept or a permit for recurring entrance to the transfer station with certain restrictions. The intent is to recover an estimated 75% of operating costs applicable to the operations. There are some costs that would not be subject to recovery. The agency also collects other solid waste tip fees as they may apply to the transfer station or bulky waste site. As market conditions allow there are revenues from sale of recycled materials.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Percentage of Solid Waste Recycled*	≥58%	59.0%	60.0%	60.0%
Tons of Solid Waste Disposed at Transfer Station	<2,500	2,088	2,100	2,100
Revenue Offset versus Refuse Operating Budget	≥ 75%	75%	75%	75%
Number of Workplace Incidents	0	1	0	0
Number of Lost Days	0	0	0	0
ACTIVITY INDICATORS				
Cost Per Ton for Refuse Disposed at Connecticut Resource Recovery Authority (CRRRA)		\$60.50	\$61.00	\$61.00
Number of Vehicles attending Household Hazardous Waste Collection Events		558	500	500
Number of Refuse Disposal Permits Issued		6,298	6,200	6,200

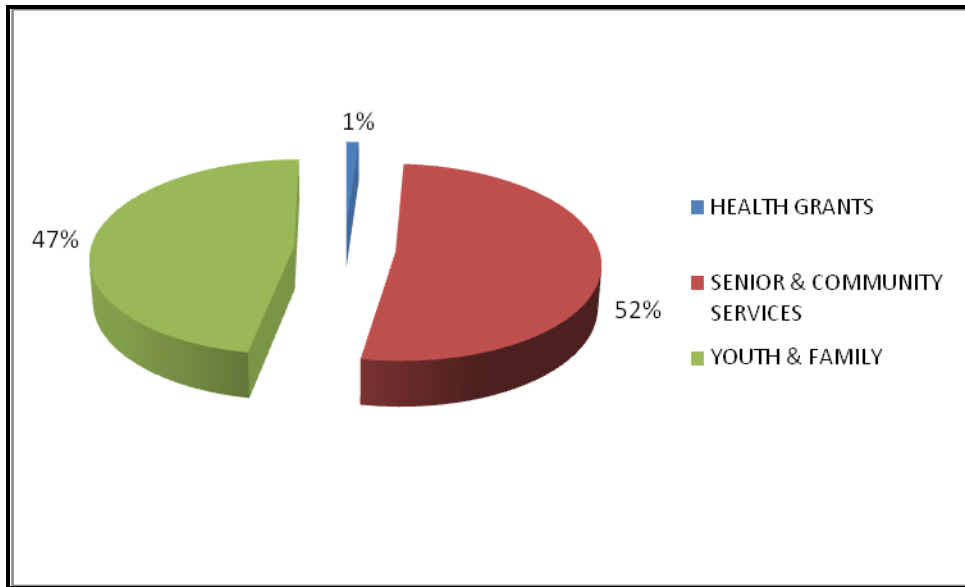
*State Department of Energy and Environmental Protection (DEEP) goal.



HUMAN SERVICES



NOTE: Number in box represents full-time staffing



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,593,688	1,615,770	1,718,980	1,752,356	1.94%
Supplies	38,947	39,734	43,650	46,905	7.46%
Services & Charges	985,556	1,000,408	1,038,901	1,061,247	2.15%
Capital Outlay	24,138	140,367	29,940	59,400	98.40%
TOTAL EXPENDITURES	2,642,329	2,796,279	2,831,471	2,919,908	3.12%

HUMAN SERVICES

Contributory Health Grants

The Town provides contributory health grants to five different agencies that are budgeted under Services & Charges of the Human Services Department. The following is a summary list of the five agencies whose individual pages follow this page defining the services and functions of the agency.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
NC Regional Mental Health	2,231	2,409	2,409	2,409	0.00%
Inter-Community Inc.	9,000	9,000	9,000	9,000	0.00%
MARC, Inc.	11,168	11,168	11,168	11,168	0.00%
Kids Safe/Exchange Club Ctr	5,000	5,000	5,000	5,000	0.00%
Interval House, Inc.	5,000	5,000	5,000	5,000	0.00%
TOTAL EXPENDITURES	32,399	32,577	32,577	32,577	0.00%

HUMAN SERVICES

North Central Regional Mental Health Board, Inc. (NCRMHB)

Activities, Functions and Responsibilities

Created by State Statute, the NCRMHB is a non-profit agency with volunteer members who work to ensure that citizens from each of the 37 Towns in Region IV are actively involved in determining and monitoring the local mental health services that will be provided locally for Glastonbury citizens. NCRMHB is the Town's quality assurance unit. The request is a seven cents per capita contribution.

The work of the Board has a direct impact on the services Glastonbury residents receive from the Department of Mental Health & Addiction Services (DMHAS). There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent and services evaluated. Through NCRMHB, local citizens representing individual towns regularly impact state funding decisions by identifying and requesting funds for specific local needs. Special studies undertaken by the Board result in the creation of new services; while the Board's evaluations of state funded services lead to decisions to increase local funding, as well as to eliminate ineffective programs. At the request of DMHAS, each regional board takes major responsibility for producing a regional plan for the delivery of mental health services. As the state continues to face possible service cuts, the work of each regional board is vital in articulating the needs in each region.

All activities of NCRMHB are designed to improve local mental health services by gathering information from and enhancing collaboration between DMHAS funded services and local town social service providers, other community providers, and citizens who need or use mental health services. In FY14-15 NCRMHB will advocate for individuals in Region IV towns with the following activities:

- 1) Work with town officials, local providers, consumers, and family members to **evaluate services and articulate critical service needs** in the Catchment area (CA) 16 including Glastonbury. *In FY14-15 NCRMHB will evaluate Supported Employment programs provided by InterCommunity, Inc. (IC), the DMHAS funded provider that serves Glastonbury residents.*
- 2) **Promote continued service development for youth and young adults.** Work continues on both the local and DMHAS levels to improve access to programs for youth and young adults and provide funding for specialized Young Adult Services (YAS) at IC. *In FY14-16 NCRMHB will work with other Regional Mental Health Boards to establish an electronic/virtual media platform that will be used to reach and engage young adults who are not connected with mental health services.*
- 3) **Promote effective supports within DMHAS and DMHAS funded agencies for families** so that they can better help their family members recover from mental illness. As a result of NCRMHB's Family Involvement initiative, DMHAS issued bold new policies regarding family involvement in 2010 with resource and training materials now available on the DMHAS website. *In FY14-15 we will work with DMHAS and NAMI CT to develop a provider training program using those materials.*
- 4) **Develop a regional plan for service delivery** and stimulate action on recommendations in the Plan. DMHAS has asked the Regional Boards to assume major responsibilities for submitting each region's Plan. *CA 16 will contact Glastonbury town officials to identify issues to address in the Plan for FY14-15.*
- 5) Support and **staff the Regional Consumer Advisory Council (RCAC)** and their mini-grants project to *fund consumer initiatives to improve services* and foster consumer leadership in development of services (Projects funded at IC have successfully impacted services).
- 6) **Monitor DMHAS response to local issues.** *(Monthly meetings are held with the Commissioner of DMHAS to relate local concerns emanating from council discussions, evaluations and studies.)*

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	2,231	2,409	2,409	2,409	0.00%

InterCommunity Inc.

Activities, Functions and Responsibilities

For the past 36 years, Glastonbury has generously supported community mental health services through a contributory grant to the Inter-Community, Inc. The request for consideration is a commitment of \$9,000 toward community-based mental health services in the 2014/2015 budget.

The following is a list of our most recent service highlights and accomplishments in FY13:

In FY13 InterCommunity, Inc. provided 51,625 services to 3,803 adults & children. This represents an increase of over 4,000 services and a 13% increase in clients served at a time when nationally most behavioral health agencies are shrinking and 5% increase is seen as robust growth.

Help Now means immediate access for everybody.

Clients report 94% overall satisfaction and 98% feeling that they are truly cared about.

90% clinical improvement and the only CT agency to be both Joint and CARF accredited.

Staff voted InterCommunity a Top Work Place 2011 2012, and 2013 (every year of the award).

National standards for productivity are now being exceeded by all departments. However, despite providing services to over 350 more clients than in FY12, there was only one more critical incident and fewer deaths than last year. Furthermore, a review of the FY13 critical incidents indicates that none were a direct result of care issues.

Multiple State-Wide Presentations.

InterCommunity Consulting Group provided support and guidance to agencies in CT and in a half-dozen other states.

Help Now became the basis for DMHAS's application for the National Innovations Grant.

Kim Beauregard, CEO, received an honorary doctorate from Charter Oak State College.

Tyler Booth, COO, was named a Hartford Business Journal's 40 under 40, was selected to participate in the National Council's Leadership Program, and published an article about change process and achieving a quadruple aim.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	9,000	9,000	9,000	9,000	0.00%

MARC, Inc.

Activities, Functions and Responsibilities

MARC, Inc. embraces the concept that all people should be afforded the opportunity to live and work in the community. Employment of choice at prevailing wages, promotion of natural supports and advocacy are important priorities. Expansion of skills to obtain and maximize community-based employment is emphasized. MARC provides six basic services: Supported Employment, Retirement/DSO, Residential, Recreation, Respite & In-Home Supports and Advocacy.

Supported Employment

Presently, 167 individuals are employed at numerous businesses throughout the communities we serve. Diverse job opportunities allow personal choice including retail clothing, recycling, manufacturing, stock work, grocery customer checkout, and custodial maintenance. Appropriate supports are provided with vocational evaluation, job matching, on-site training and ongoing employment specialist assistance.

Retirement/DSO Services

Presently, 49 adults in their retirement years and 21 adults in the DSO service (Shannon’s Place) participate in activities that promote community integrated activities and worthy use of leisure time through the ongoing efforts of creative staff. Each person’s supports are tailored to fit their individual needs and preferences. Participants are active both in house and in the community, exploring our diverse world and contributing to the community.

Residential Services: MARC’s Residential services support 46 individuals in their own residences. Services provide residents with needed supports, such as assistance with laundry, cooking, banking, etc. all tailored to the individual. Each resident is encouraged to participate in their community and to live as independently as possible. Hours of support are based on individual need and range from fifteen hours per week to twenty four hours per day. All are thriving in their homes. Support, individually tailored, integrates each person into the community and encourages each person to make personal choices and direct their lives.

Significant Accomplishments

167 people are employed through MARC and are in jobs of their choice, many at prevailing wage. As a result of a successful capital campaign properties at 151 and 161 Sheldon Road were purchased and services have been provided in the new location since January 2012. Satisfaction surveys demonstrate person centered exemplary service provision. For the past 13 years MARC, Inc. has provided diversity training regarding people with disabilities for fourth grade students in public, private and parochial schools.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	11,168	11,168	11,168	11,168	0.00%

KIDSAFE CT

Activities, Functions and Responsibilities

KIDSAFE CT (Exchange Club Center for the Prevention of Child Abuse of CT, Inc.) is a private, non-profit agency with a mission of child abuse prevention and treatment and advocacy for children. The agency provides these services in the Hartford, Tolland and Windham Counties through several programs and State wide for some programs.

During this year Parent Aide/Family Enrichment Workers have provided services to two families of three adults with four children residing in Glastonbury. The Parent Aide/Family Enrichment Program uses both trained volunteers and professional social workers to provide intensive, home-based, individualized services to families in need and children at risk. Families are given support, education, a positive role model, guidance, advocacy and friendship. Parent Aide/Family Enrichment Workers also help with specific parenting and discipline techniques and daily living skills including tasks such as finding transportation, household management and emergency needs. Currently, this program is servicing five Glastonbury families with twelve children.

The Supervised Visitation program provides a mechanism for children to safely visit with their non-custodian parent when the Court has ordered that visits must be supervised. This service has been provided for three Glastonbury families with five children. We anticipate this need to increase.

KIDSAFE CT is now providing a Family Counseling program for children, adults, and parents. This new program is available in the community as well as at the KIDSAFE CT location in Rockville.

The agency also has an intensive series of parent education workshops given both in the day and evenings open to all families. In addition it has added a mentoring program designed to provide volunteer mentors services for children with emotional disorders and/or in foster care.

There is a waiting list for all programs especially the Parent Aide/Family Enrichment Services program. This program is the only one of its kind serving Glastonbury residents. The agency's parent aides/FES workers have been able to help make significant, positive changes in families where no other services have been effective.

Continued support is requested to maintain the current level of service to the community.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	5,000	5,000	5,000	5,000	0.00%

Interval House, Inc.

Activities, Functions and Responsibilities

Hartford Interval House, serving 24 towns is Connecticut's largest non-profit domestic violence intervention and prevention organization. Offering services from community Education to crisis intervention, the Interval House has provided expertise to adults and children for over 31 years. This is the only organization in Greater Hartford solely dedicated to addressing domestic violence.

Hotline - Trained staff/volunteers are available 24 hours to answer calls, discuss options and offer support

Information & Referral - Help in obtaining appropriate referral for counseling, housing, legal and medical help, financial aid and job training.

Shelter - A safe, comfortable home in a secret location provides an environment where battered women and their children can be free from fear.

Advocacy - The complicated procedures, which involve police, attorneys and courts, can be overwhelming. Staff members are available to assist and/or accompany victims of domestic violence through any of the steps they choose to take and to teach them to become their own advocates.

Victim Advocates - Victim advocates work in the courts to help victims in criminal cases of family violence through the court process. This may involve applying for protective orders, speaking with the State's Attorney, appearing before the judge or providing follow-up information on the case.

Support Groups - Peer support groups allows a woman to share her concerns, fears and hopes with other women who have been through similar experiences. This reinforces that the woman is not alone and that she does not, for any reason deserve to be beaten. There is also a mother share group for mothers who have been victims of domestic violence around issues of child rearing and the problems they encounter while raising a family.

Children's Programs - Child Advocates help children understand the domestic violence in their lives and overcome its effects. Play groups, trips and recreation activities are organized for children residing in the shelter. Kidshare is a weekly support group where children, both in the shelter and in the community, can talk about the violence in their lives.

Community Education - Until recently, family violence was discussed behind closed doors, if it was discussed at all. Interval House can provide speakers, conduct workshops and lead training seminars for agencies that work with victims of domestic violence. Community Education is provided both for areas concerning adults and children and their issues.

In the past year, 103 Glastonbury residents have utilized many of the services provided. This number represents an unduplicated count of new clients; it does not represent clients that have been seen in previous years that continue to be seen. The Interval House has been identified as the sole provider of services in this area in the Town of Glastonbury.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	5,000	5,000	5,000	5,000	0.00%

Senior and Community Services

Activities, Functions and Responsibilities

The Senior and Community Services Division operates as a community focal point for the coordination of multi-purpose services and programs, for persons living independently or with families in the community. The Senior and Community Services Division services individuals of all ages in order to promote independence, personal enrichment, and an enhanced quality of life.

The principal programs, services, and activities offered by this division are:

- Outreach Social Work Services to Seniors, Disabled Adults and Financially at Risk Residents
- Senior Center Programs
- Dial-A-Ride Transportation
- Senior Lunch Program
- Friendship Circle Social Model Day Program
- Extensive Outreach & Program Volunteer Opportunities
- Tax Relief
- Energy Assistance
- Holiday Giving Programs
- Back-to-School Supplies & Services

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Provided 10 community-building intergenerational programs in partnership with the Welles Turner Library, Youth and Family Services and Parks and Recreation. • Generated rental revenue to offset more than 42% of the operating costs of the Riverfront Community Center. Operating costs include utilities, custodial overtime, and wear and tear on building and equipment. • Increased promotion/marketing of Senior Center programs on town website/cable communications and electronic media. • Created Volunteer Management program to help recruit, train and support volunteers for Senior & Community Services. 	<ul style="list-style-type: none"> • Continue to provide community-building intergenerational programs. • Generate rental revenue to offset 50% of the operating costs of the Riverfront Community Center. • Expand lifelong learning and wellness programs offered to seniors to include Chronic Disease Self-Management and Evidence Based Outcome Programming. • Conduct a needs assessment survey of the community to identify senior programming needs and begin implementation of identified programs. • Develop and begin implementation of a Strategic Plan for Senior Center programs and operations. • Initiate use of social media to promote senior center programming. • Track and evaluate program registration and participation in My Senior Center Software program. • Install new signage in front of Riverfront Community Center building including language that identifies the Senior Center as a Nationally Accredited Center • Implement the Senior Center Concierge Welcoming Program.

HUMAN SERVICES

Senior and Community Services

Personnel and Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	9	9	9	9	
Part Time	12	12	13	13	
FTE	16.1	16.1	16.8	16.8	
EXPENDITURES					
Personal Services	775,288	811,402	852,580	860,106	0.88%
Supplies	20,408	21,160	23,900	27,155	13.62%
Services & Charges	527,282	535,165	574,564	576,587	0.35%
Capital Outlay	13,596	92,512	7,925	47,200	495.58%
TOTAL EXPENDITURES	1,336,574	1,460,239	1,458,969	1,511,048	3.57%
REVENUES-Non Tax	248,211	232,119	227,417	242,300	6.54%
Required from Taxes	1,088,363	1,228,120	1,231,552	1,268,748	3.02%

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Customer Approval Rating	>97%	98%	98%	98%
Offset RCC Utility Costs - Rental Fees	>50%	42%	50%	50%
*Improvement Rating - Wellness Programs	>90%	94%	92%	92%
**Food Service Cost vs. Contractual Cost	<85%	85%	85%	85%

ACTIVITY INDICATORS

Senior Center Participation (units of service)	33,392	35,000	35,000
Senior Lunch Participation (units of service)	12,715	11,500	11,500
Dial-A-Ride Rides (units of service)	19,633	19,000	19,000
Social Work Services (units of service)			
***Number of External Building Reservations	95	95	95

*Post test survey

**Actual costs compared to contractual service costs

***Revenue producing building use

Youth & Family Services

Activities, Functions and Responsibilities

Youth and Family Services delivers comprehensive services to children and their families to: encourage positive functioning; identify and treat the problems of living; provide educational, consultative, and advocacy services; deliver clinical social work services to the Glastonbury schools; develop positive youth development programs in Glastonbury; and provide outreach prevention services.

The principal programs, services and activities offered by this division are:

- Counseling
- School Social Work Services
- Creative Experiences Programs
- Youth Service Action Group
- “Pass It On” Weekly Community Television
- Odyssey of the Mind
- Outreach Services at Glastonbury High School and Smith Middle School
- Welles Village Activity Council for Youth
- Substance Abuse Prevention Services
- Youth Advisory Council

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Sponsored Summer Food Service Program at Welles Village for nine weeks during the summer. • PeaceJam, a Youth & Family Services program studied hunger; investigated the need and made a plan to help feed children in the Glastonbury Community. The program is administered at the Federal level by the Food and Nutrition Service. Breakfast and lunch was provided Monday through Friday for children 18 and younger. • Awarded an additional \$29,411 towards the prevention of prescription drug abuse, which combined with the annual award of \$75,000, created a total prevention grant of \$104,411 for the year. • Completed renovations of three clinical office spaces to increase efficiency and client confidentiality. • Held four youth forums for youth leaders and groups to educate them on the resources in the community. • Funded and installed an air-conditioning unit prior to end of the 2013/2014 fiscal year. 	<ul style="list-style-type: none"> • To work on making town's strategies of prevention sustainable after the Partnership for Success (PFS) grant ends in June, 2014. The Town of Glastonbury will continue to provide educational material around the Social Host Law and other underage drinking issues, public education forums and press releases. • To create, design, produce, and roll out a new coalition name for the current Glastonbury Alcohol and Drug Council • Clinical Staff to provide Circle of Security parenting programs to town's elementary schools. • Outreach staff to support Welles Village Activity Council for Youth (WACY) leaders in learning and utilizing their skills for the development and implementation of the WACY program. • Install new building sign at Youth Services Building by June 30, 2014.

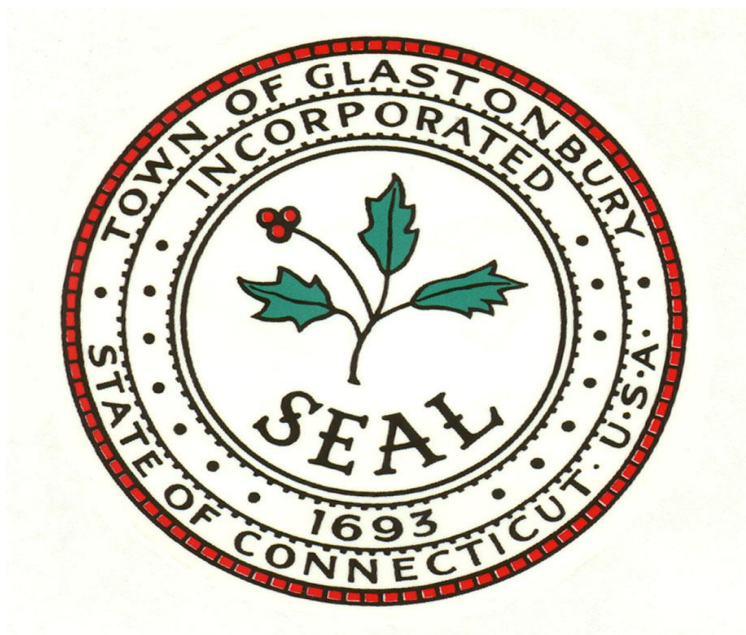
HUMAN SERVICES

Youth & Family Services

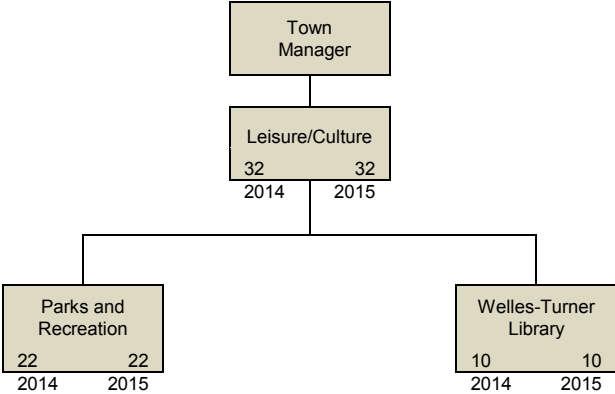
Personnel and Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	13	13	12	12	
Part Time	2	2	2	2	
FTE	14	14	13.1	13.1	
EXPENDITURES					
Personal Services	818,400	804,368	866,400	892,250	2.98%
Supplies	18,538	18,574	19,750	19,750	0.00%
Services & Charges	425,875	432,666	431,760	452,083	4.71%
Capital Outlay	10,542	47,855	22,015	12,200	-44.58%
TOTAL EXPENDITURES	1,273,355	1,303,463	1,339,925	1,376,283	2.71%
REVENUES-Non Tax	62,227	65,663	65,973	62,654	-5.03%
Required from Taxes	1,211,128	1,237,800	1,273,952	1,313,629	3.11%

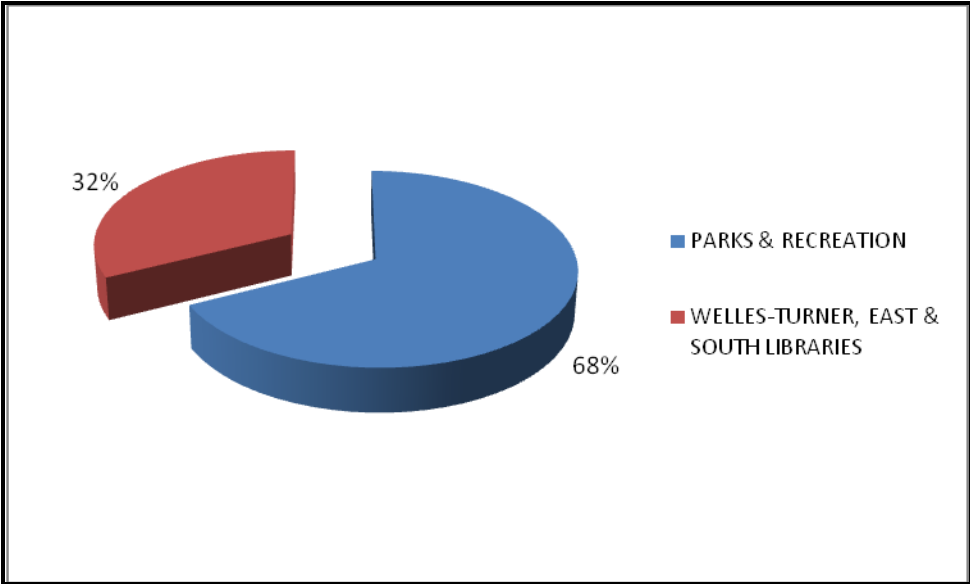
PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Client Satisfaction Rating	90%	90%	90%	90%
Clinical Service Waiting List (Business days) (Days between referral and first session)	<45	37	40	40
ACTIVITY INDICATORS				
Outreach Clients		3,149	2,900	2,900
Clinical Clients - Individual		1,076	950	950
Youth Program Participation		10,530	10,000	10,000
Substance Abuse Prevention Programs		15	12	12



LEISURE CULTURE



Note Number in box represents full-time staffing



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	2,798,142	2,725,694	2,789,647	2,831,614	1.50%
Supplies	151,620	159,653	164,250	171,000	4.11%
Services & Charges	1,906,290	1,960,418	2,018,023	1,997,099	-1.04%
Capital Outlay	170,625	170,358	160,275	228,600	42.63%
TOTAL EXPENDITURES	5,026,677	5,016,123	5,132,195	5,228,313	1.87%

Parks & Recreation

Activities, Functions and Responsibilities

The Parks & Recreation Division is responsible for the organization and administration of all Town-sponsored recreation activities and facilities. The division is also responsible for the care and maintenance of all Town parks, open space, municipal grounds, athletic fields, school grounds, street trees and cemeteries.

The principal programs, services and activities offered by this division are:

- Maintaining 28 baseball/softball fields and 26 rectangular fields (football, soccer, lacrosse and field hockey) for use by youth and adult leagues and the high school interscholastic sports program.
- Operating 3 swimming pools (1 indoor and 2 outdoor) and one pond used by 40,000 visitors annually for public swimming.
- Inspecting and maintaining 16 children’s playgrounds.
- Mowing over 225 acres of lawn area each week mid-April to late October.
- Teaching approximately 1,800 children’s swim lessons each year.
- Providing over 2,000 summer day camp opportunities for youth ages 4-17.
- Providing an instructional basketball program for approximately 1,300 boys and girls ages 8-18.
- Operating a teen center.
- Providing a wide array of special events to enhance the quality of community life including the Santa’s Run Road Race, Annual Senior Citizens Picnic, Summer Music Series, Kids’ Dog Show, and Children’s Holiday Performances to name a few.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Purchased equipment scheduled for replacement including: two pickup trucks with plows, personal computer, a laser printer, sod cutter, rototiller. • Replaced the floating aluminum docks at the Eastbury Pond swimming area. Project complete. • Removed and replaced trees that were damaged by storms Irene and Alfred in public parks and other municipal properties. Project complete. 	<ul style="list-style-type: none"> • Purchase and install a new aerator fountain at Eastbury Pond by June 1, 2014. • Resurface the tennis courts in Addison Park by June 15, 2014. • Complete construction of Phase 2 of the Riverfront Park by August 31, 2014. • Construct a new access drive and parking at the former Longo Farm to provide public access to the open space by June 30, 2014. • Reduce the potential for employee injury and worker’s compensation losses by purchasing boot grips for snow and ice removal operations. November 2014. • Implement part-time employee pay adjustments to comply with the new state minimum wage. July 2014. • Increase program revenues to offset increased costs for part-time wage and program expenses. July 2014. • Scheduled equipment replacement including technology, trucks, and a tractor mower. January 2015. • Targeted facility improvements including a replacement slide at Buckingham Park, a spray feature for the Addison wading pool, beach sand for Eastbury Pond, a baseball backstop extension, and maintenance free picnic tables. Spring 2015.

LEISURE/CULTURE

Parks & Recreation

**Personnel and
Expenditure Summary**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	22	22	22	22	
Part Time	2.3	2.3	1.6	1.6	
FTE	24.3	24.3	23.8	23.8	
EXPENDITURES					
Personal Services	1,885,928	1,870,974	1,917,992	1,961,024	2.24%
Supplies	134,993	141,198	144,750	148,500	2.59%
Services & Charges	1,142,641	1,179,591	1,191,933	1,193,303	0.11%
Capital Outlay	153,039	141,258	139,525	220,550	58.07%
TOTAL EXPENDITURES	3,316,601	3,333,021	3,394,200	3,523,377	3.81%
REVENUES-Non Tax *	176,165	163,542	173,084	186,514	7.76%
Required from Taxes	3,140,436	3,169,479	3,221,116	3,336,863	3.59%

*Non tax revenue is generated from fees and charges to participants in Town sponsored recreation programs and user fees charged to groups or individuals reserving Town owned facilities. Annually, the Town Council approves a schedule of fees applicable to the programs and activities. Self supporting recreation activities are accounted for in the Recreation Activities Fund. More detail on this fund can be found in the Recreation Activities Fund page. The estimate of \$186,514 in FY14/15 revenues will be generated through Parks & Recreation programs to be accounted for in the General Fund.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Revenue Reimbursement of Program Expenses	95.0%	98.1%	100.0%	100.0%
Program participants indicating that program "met expectations"	≥95%	94.0%	95.0%	95.0%
Public playgrounds that comply with accepted safety standards	100%	100%	100%	100%
Percent of snow removal completed within 12 hours of the end of storms	100%	98%	100%	100%
Number of workplace incidents	0	3	4	0
Number of Lost Days	0	0	0	0

ACTIVITY INDICATORS

Number of 9 hole rounds played at Minnechaug Golf Course		15,599	13,200	14,500
Number of athletic fields maintained for baseball, softball, football, soccer, field hockey & lacrosse		54	54	54
Total hours of scheduled athletic field use per fiscal year		43,596	46,000	46,000
Number of recorded program registrations, swimming facility, visits for public swim, and recreation facility reservations		88,668	90,000	90,000

Welles-Turner Memorial Library

Activities, Functions and Responsibilities

The mission of the Welles-Turner Memorial Library is to provide books and other media, facilities, and professional services to inform, educate, and culturally enrich the community.

The principal programs, services and activities offered by this division are:

- A collection of approximately 160,000 items that includes both print and non-print formats, including digital downloads.
- Professional reference librarians available during regular business hours to assist the public in meeting his/her information needs.
- Access to online databases including *CT Grantmaker Online*, *Historical Hartford Courant*, *Historical New York Times*, Reference USA, *Facts.com* and the iCONN databases.
- A comprehensive children's/youth program that includes story times, summer reading programs and other special events for children and teens.
- Internet access for the public, including Wi-Fi.
- A selection of museum passes that allow discount admission to selected museums.
- Local history and genealogy section includes the complete Barbour Collection and online access to Ancestry Library and Heritage Quest.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Summer Reading Programs for all ages is now done online allowing participants to track their progress 24/7, saving on staff time and paper products. 	<ul style="list-style-type: none"> • Install a software maintenance program on all public computers to permit them to display the current version of office suite products. September 2014.
<ul style="list-style-type: none"> • Launched two (2) new download services: <i>Freegal Movies and Television</i>, a streaming video service and <i>Zinio</i>, a digital magazine collection. 	<ul style="list-style-type: none"> • Participate in the Edge Initiative to help assess and improve public technology services. June 2014.
<ul style="list-style-type: none"> • Purchased 12 tablets for use by staff and public. Children's staff has incorporated their use into their programs. 	<ul style="list-style-type: none"> • Achieve 40% of total circulation using the self-check stations. January 2015.
<ul style="list-style-type: none"> • Completed tagging the library collection with Radio Frequency Identification (RFID) tags. Self-check is scheduled to launch January 2014. 	<ul style="list-style-type: none"> • Increase online database usage by 10%. June 2015.
<ul style="list-style-type: none"> • Replaced carpet on main stair case and in main hall on the second floor of 1998 addition. 	<ul style="list-style-type: none"> • Increase program attendance by 10%. June 2015. • Continue carpet replacement in areas where needed. June 2015.

LEISURE/CULTURE

Welles-Turner Memorial Library

Personnel and Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	11	10	10	10	
Part Time	15	12	12	12	
FTE*	17.7	15.6	15.6	15.6	
EXPENDITURES					
Personal Services	912,214	854,720	871,655	870,590	-0.12%
Supplies	16,627	18,455	19,500	22,500	15.38%
Services & Charges	748,649	765,827	811,090	788,796	-2.75%
Capital Outlay	17,585	29,100	20,750	8,050	-61.20%
TOTAL EXPENDITURES	1,695,075	1,668,102	1,722,995	1,689,936	-1.92%
REVENUES-Non Tax					
Required from Taxes	1,594,717	1,559,876	1,612,795	1,578,736	-2.11%

*As calculated by State Library

Non tax revenue is generated from Basic Grant to Libraries from the State of Connecticut, library fines, interest generated from principal in Library Trustee Account and miscellaneous revenue that includes revenue generated from printing, rental of the Friends Room and any program charges.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Library visits per capita*	6.3	10.7	11.5	11.5
Circulation per capita*	8.9	13.6	16	16.0
Cost per circulation*	\$1.95	\$1.82	\$1.95	\$1.95
Percentage of circulation using self-check	40%	6%	40%	70%
Program attendance per capita"	0.52	0.38	0.42	0.45
Public Internet sessions per capita*	1.36	0.99	1.00	1.03

ACTIVITY INDICATORS

Number of Library Visits in person	368,534	370,385	372,060
Number of Library Visits online	186,422	190,420	225,000
Total circulation	470,070	470,340	470,340
Total circulation online (downloadable services)	16,790	23,870	25,870
Total program attendance	13,429	14,778	15,525
Number of database transactions	15,890	17,450	19,195
Total public Internet sessions	34,131	34,715	35,510

*Based on Connecticut statewide averages as listed in *Connecticut's Public Libraries: a Statistical Profile, July 1, 2011-June 30, 2012*.

South Glastonbury Library

Activities, Functions and Responsibilities

The South Glastonbury Public Library provides local resources for the education and recreation of the Community. These primary resources include books, periodicals and recordings. In addition, library services include programs, concerts, lectures, art exhibits, nature programs; children story hours, craft programs and summer programs. The building is also available for use as a meeting room for community organizations.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
---	---

- | | |
|---|--|
| <ul style="list-style-type: none"> • Operated and maintained the library open to the public. | <ul style="list-style-type: none"> • Operate and maintain the library open to the public. |
|---|--|

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Contributory Grant	7,500	7,500	7,500	7,500	0%
TOTAL EXPENDITURES	7,500	7,500	7,500	7,500	0%

East Glastonbury Library

Activities, Functions and Responsibilities

The East Glastonbury Public Library is operated entirely on a volunteer basis, open 21 hours a week. The library has six trustees and four officers who direct the library policy and approximately 40 volunteers who donate 106 hours per week.

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
---	---

- | | |
|---|--|
| <ul style="list-style-type: none"> • Operated and maintained the library open to the public. | <ul style="list-style-type: none"> • Operate and maintain the library open to the public. • Offer an adult book-study group. • Offer library services to teachers and students from Eastbury Elementary School. |
|---|--|

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Contributory Grant	7,500	7,500	7,500	7,500	0%
TOTAL EXPENDITURES	7,500	7,500	7,500	7,500	0%

Within the General Fund - Contingency**Activities, Functions and Responsibilities**

Annually, the Town and Education prepare a budget of anticipated services. The estimates and projections are prepared for normal operating conditions. Contingency is a budgetary reserve set aside for emergencies for unforeseen expenditures not otherwise in the budget. When required, funding transfers to departmental functional areas are approved by the Board of Finance and Town Council.

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDED	45,600	161,500	175,000	175,000	0.00%
TOTAL	45,600	161,500	175,000	175,000	0.00%

Debt Service

Activities, Functions and Responsibilities

Major Capital Projects for the Town and Education are financed through the sale of bonds. The bonds may be structured over ten to twenty years with level debt payments and a rapid payback period. On average, the Town maintains a 70% or greater retirement rate on its outstanding debt over a ten year period. Generally, the projects are initiated through the Capital Improvement Program and administered through the Capital Projects Fund. Bonding is authorized on approval of the voters at referendum. Prior to recommending projects for inclusion in the CIP, the Town carefully reviews the status of previously approved projects and the information available for new projects being proposed.

Factors reviewed and analyzed prior to recommendation in the CIP include

- Current and proposed debt levels
- The needs of the community
- Available resources
- External economic conditions
- The Town’s current financial position, including current and projected fund balance levels
- Debt capacity benchmarks

The principal programs, services and activities offered by this division are:

- Issue Bond Anticipation Notes as required
- Issue General Obligation Bonds as required
- Prepare and conduct rating service presentations for the issuance of General Obligation Bonds

Successes & Accomplishments 2013	Goals & Priorities 2014/2015
<ul style="list-style-type: none"> • Financed \$8.95 million taxable bonds for the Riverfront Park Phase II project. • Renewed bond anticipation notes outstanding for new elementary school pending final acceptance and audit by the State of eligible expenditures. • Retained Aaa and AAA ratings from Moody’s Investors Service and Standard & Poor’s on Town’s general obligation bonds. 	<ul style="list-style-type: none"> • Continue to analyze available refunding options. • Review and analyze Capital Improvement Program (CIP) in accordance with criteria established for program. • Develop five year financing plan for CIP. • Develop financing plan for capital projects in CIP.

OBJECTIVES FOR FUTURE YEARS	2014 (EST)	2015 (EST)	2016 (EST)
BANS issued in 2014			
Land & Open Space - 1 year due 11/14	445,000	0	0
Nayaug Elementary School - 1 year due 11/14	190,000	0	0
Land & Open Space TBD	250,000	0	0
BANS/Bonds TBD issued in 2015			
Land & Open Space TBD	0	3,950,000	0
Permanent Financing-20 Yr General Obligation Bonds (Issued late 2015)			
Proposed financing for CIP Program	0	0	3,550,000
Estimated General Obligation Bonds	0	0	3,550,000

Note: Debt Service Detail can be found in Appendix D - H
Projections based on assumptions at time of budget adoption

DEBT SERVICE

Debt Service

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Town	2,671,460	2,912,687	3,343,052	3,317,292	-0.77%
Education	6,298,546	6,492,185	6,214,506	6,161,200	-0.86%
Sewers	0	0	175,000	175,000	100.00%
Other	78,835	41,961	100,062	179,128	79.02%
TOTAL EXPENDITURES	9,048,841	9,446,833	9,832,620	9,832,620	0.00%
REVENUES					
Grant Reimbursement	218,715	210,320	202,280	194,180	-4.00%
TOTAL REVENUE	218,715	210,320	202,280	194,180	-4.00%
Required from Taxes	8,830,126	9,236,513	9,630,340	9,638,440	0.08%

Education Construction Grant Process

Current procedures for State School Construction Grant reimbursement allows for reimbursement as expenditures are incurred during the construction period. Prior to this practice the Town was reimbursed in accordance with the debt payment schedule for the bonds issued for these school projects. The revenues indicated above relate to this prior practice for school projects that were completed and bonded in prior years. This amount will decrease as the bonds are paid and this program is phased out.

Below indicators do not include Clean Water Fund Loan with State of Connecticut.

PERFORMANCE MEASURES	GOAL	FY2013 ACTUAL	FY2014 (EST)	FY2015 (EST)
Bond Ratings				
Moody's	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA
Debt Burden	<10%	6.6%	6.8%	6.5%
% of Debt Retired within Ten Years	>60%	82%	81%	84%
Ratio of Net Debt to Full Value	<3.5%	1.28%	1.33%	1.27%
ACTIVITY INDICATORS				
Net Debt Per Capita		\$2,006	\$2,058	\$1,975
Outstanding Long Term Debt at June 30 (in thousands)*		\$69,615	\$71,940	\$69,035
Bond Anticipation Notes at June 30 (in thousands)		\$720	\$885	\$0

TRANSFERS

To Other Funds

Activities, Functions and Responsibilities

The primary revenues and expenditures of the community are accounted for in the General Fund. The budget document includes the majority of the operational activities for Town and Education.

There are some activities and projects that are accounted for in a different fund or account group. This section includes the transfer of tax resources from the General Fund to another account group as required, the Capital Reserve Fund and the Dog Fund.

The purpose of the Capital Program annual transfer is to fund large capital requirements in lieu of issuing debt. This avoids increases in the Town's long term obligations as well as minimizes interest costs associated with the debt. The annual transfer to the Capital Reserve Fund is the first step of accumulating resources to be allocated as a part of the Capital Improvement Program process.

Expenditure Summary

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED	PERCENT CHANGE
EXPENDITURES					
To Capital Reserve	3,596,000	4,019,200	4,000,000	4,500,000	12.50%
To Capital Projects	230,000	1,150,000	0	0	0.00%
Emergency Operations Fund	2,547,400	0	0	0	0.00%
To Dog Fund	35,000	35,000	45,000	45,000	28.57%
TOTAL EXPENDITURES	6,408,400	5,204,200	4,045,000	4,545,000	12.36%

Glastonbury Public Schools

MISSION AND BELIEFS
2012-2017

The Glastonbury Public Schools, in partnership with the entire community, prepares and challenges every student to become a successful and productive member of our diverse and evolving global society.

To fulfill this Mission, we believe we must:

- set high expectations for all students
- ensure the acquisition of 21st century knowledge and skills
- promote personal, civic and social responsibility
- provide a safe and supportive learning environment
- support and encourage professional learning for all staff
- foster parental and community-wide collaboration and communication
- make prudent decisions regarding financial resources

Glastonbury Public Schools Strategic Plan 2012-2017



Chairman and Superintendent's Message for 2014/2015

The 2014-2015 Board of Education Budget was approved on January 9, 2014. The budget of \$97,864,698 represented an increase of 4.2%. On April 21, 2014, the Board of Education voted to identify \$835,000 of cuts from the approved budget, as required by the Glastonbury Town Council. The Board approved the following revisions to the approved 2014-2015 budget: elimination of a coordinator of accounting and financial services, reduction of \$650,000 for health insurance, reduction of \$15,100 to OPEB, elimination of two elementary teachers, elimination of one elementary art teacher, addition of \$15,148 staff turnover and the addition of \$87,952 in pensions. The revised Final Board of Education Budget for the 2014-2015 school year of \$97,029,698 represented an increase of 3.31 %.

The negotiated moderate salary increases resulted in a large increase to the budget as so much of THE funding is used for attracting and retaining the best personnel. In response to a modest reduction in student enrollment, the Board reduced ten teaching positions.

This year a 5% increase for health benefits was budgeted. This impact, along with increases in social security, pension and OPEB, resulted in an addition of 1.14%.

The Board of Education and education professionals are committed to a five year replacement plan for technology ensuring the students have a more productive learning environment, are better prepared for mandated testing and are college and career ready. The Board continued with the full implementation of iPads at Glastonbury High School and improved resources at all of the schools. Additionally, the Board will purchase apps that can be transferred to the next class resulting in tremendous savings as compared to buying textbooks.

As always, the Board strives to improve student learning while implementing the Common Core State Standards and best preparing for the Smarter Balanced Assessments. Funding for professional and curriculum development provides the best resources for the teachers and administrators and directly impacts success in the classroom.

This budget provided for six replacement buses. While the hardworking mechanics do a great job maintaining the buses, the Board needed to expedite the replacement schedule from eighteen to twelve years to improve safety.

The Board believes that this budget reflects the needs of Glastonbury's students and school system while considering the impact on the taxpayers.

Susan Karp
Chairman, Board of Education

Alan B. Bookman, Ph.D.
Superintendent of Schools

Activities, Functions and Responsibilities

The Board of Education budget provides the funding to support all aspects of the instructional program in Grades K to 12 for all children of Glastonbury. In addition to the regular instructional program, opportunities are provided for students to participate in a wide variety of school-sponsored student activities.

To support all school programs, the budget further provides for the upkeep and maintenance of nine school buildings and one administrative building. These facilities are also regularly utilized by community groups and support a large number of activities within the Town of Glastonbury.

**Personnel and
Expenditure Summary**

	FY2012	FY2013	FY2014	FY2015	PERCENT
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	CHANGE
PERSONNEL (FTE's)	811.22	824.62	823.22	814.32	
EXPENDITURES					
Instruction	47,952,519	47,166,922	47,420,630	48,874,830	3.07%
Support Services Instruction	16,097,552	16,277,460	17,277,986	18,397,270	6.48%
Operations	10,473,680	10,933,327	10,978,061	11,474,984	4.53%
Community Services	319,815	325,845	316,336	319,788	1.09%
Fringe Benefits	16,707,993	17,452,190	17,930,359	17,962,826	0.18%
TOTAL EXPENDITURES	91,551,559	92,155,744	93,923,372	97,029,698	3.31%
REVENUES-Non Tax	8,513,230	8,696,724	7,420,017	7,639,351	2.96%
Required from Taxes	83,038,329	83,459,020	86,503,355	89,390,347	3.34%

EDUCATION**Education Expenditures Report By Program**

PROGRAM NAME	FY11/12	FY12/13
2 Art	1,169,437	1,144,525
3 Basic Education	13,735,932	13,646,436
4 English/Reading & Language Arts	3,743,750	3,765,065
5 Mathematics	2,223,830	2,372,925
6 Science	3,040,244	2,997,028
7 History/Social Sciences	1,949,409	1,948,006
9 Career and Vocational Education	1,482,319	1,455,209
11 P.A.C.E./Math Science Resource	567,035	580,693
13 Foreign Languages and ELL	3,784,455	3,821,808
15 Health/Physical Education	1,831,539	1,794,637
20 Music	1,406,631	1,405,864
27 Special Education	11,755,266	11,939,063
30 Agriscience and Technology	262,672	295,663
TOTAL INSTRUCTION	46,952,519	47,166,922
14 School Counseling	2,412,427	2,492,141
16 Health Services	674,058	704,355
19 Libraries/Media Centers	1,272,921	1,221,593
23 Program/Staff Development	416,244	357,936
28 Athletics/Clubs	1,302,527	1,379,455
31 Elementary Education	2,584,620	2,703,599
32 Secondary Education	2,351,893	2,403,167
33 Systemwide Support Services	2,387,447	2,299,339
36 Technology Support Services	2,695,415	2,715,875
TOTAL SUPPORT SERVICES/INSTRUCTION	16,097,552	16,277,460
21 Operations/Maintenance	5,242,446	5,455,420
22 Utilities	2,107,935	2,328,808
24 Pupil Transportation	3,123,299	3,149,099
TOTAL SUPPORT SERVICES/OPERATION	10,473,680	10,933,327
10 Community Services	319,815	325,845
TOTAL COMMUNITY SERVICES	319,815	325,845
34 Fringe Benefits and Substitutes	16,707,993	17,452,190
GRAND TOTALS	90,551,559	92,155,744