



# Town of Glastonbury

## Annual Operating Budget 2014-2015



## Vision Statement

Building on over 300 years of tradition and heritage, Glastonbury continues to balance the preservation of its natural resources with the evolving needs of our community.

Through positive community partnerships, careful planning, and professional management, we are committed to the highest levels of responsive and equitable service, integrity, and fiscal responsibility.

Ongoing innovation, regional cooperation, and effective leadership will ensure that Glastonbury will always be a great place to live, learn, work and do business.

## The Glastonbury Story

*Written by Marjorie G. McNulty-Town Historian*

Glastonbury, covering some 53 square miles on the east bank of the Connecticut River 11 miles south of Hartford, is one of the largest towns in the state. Originally, it was part of Wethersfield.

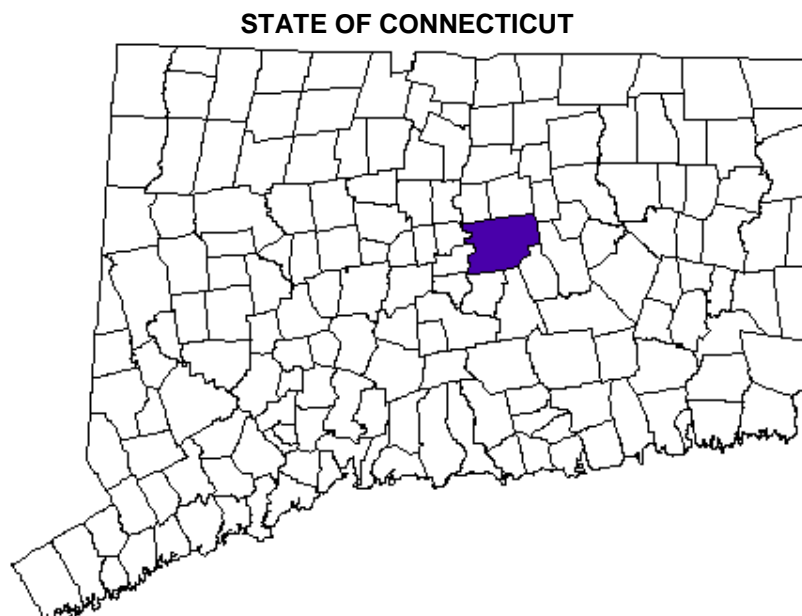
By 1653, enough families lived here to be granted permission by Connecticut Colony's General Court to hold military training days. However, it was another 40 years before the east-side dwellers, wanting their own church, petitioned for separation from Wethersfield. Township status was granted in 1693.

From the start, Glastonbury was an agricultural community, growing corn like the Indians before them. Orchards were soon added, and subsistence farming became a way of life. Today, apple and peach orchards flourish on Matson Hill.

In colonial days, many saw mills and grist mills were built along Roaring Brook and Salmon Brook, which coursed through the Town from the eastern uplands. Because Glastonbury is a river Town, ship building and shipping thrived. In the 19th and early 20th centuries, factories, some known worldwide, provided local employment.

Housing development on a large scale reached out to all corners of the Town. New schools were built, and new roads, including Route 2 and 17, helped increase the modest 1940 population of 6,635 to a record 27,901 by 1990.

The Town in 1959 changed its long-established Selectman-Town meeting Government to adopting a Council-Manager and Board of Finance form. Today, as from the first, many townspeople volunteer their time for the betterment of the community.



### Accomplishments and Successes

- Moody's Investor Services and Standard & Poor's reaffirmed Glastonbury's Aaa and AAA bond ratings citing strong budget and financial management.
- Achieved over \$4.1 million in prospective Debt Service costs through refinancing of long term debt.
- Awarded statewide Loss Control Achievement Award for the Town's sustained loss control programs achieving a 48% reduction in claim frequency and claim severity by 71% over the past 4 years.
- Installed solar PV systems at Town and School facilities to generate an estimated 1.25 million kWh annually or 12% of electric needs thereby achieving an estimated yearly savings of \$116,000.
- Achieved estimated \$250,000 annual savings in pension Annual Required Contribution (ARC) through plan design and increased employee contributions to support long term strength of the Town Pension Plan.
- Secured \$2.5 million reimbursement through FEMA and FHWA for debris removal and other costs related to Storms Irene and Alfred. These federal funds fully offset related Town costs.
- Continued high quality economic development within the Town owned Gateway area with land sales to date totaling approximately \$8.5 million to Town. Hearth Management Elderly Living/Care Facility on schedule for 2014 opening, 135 square foot medical office campus thriving and new Class A facilities under construction.
- Awarded \$26± million in state and federal grants over the past 4 years for a variety of Town programs and initiatives including land acquisition, Capital Projects, programs and services, energy efficiency and others.
- Integrated 20 natural gas fueled vehicles to the Town fleet to replace older inefficient units. Received state and federal grant monies for vehicle purchases and \$490,000 federal grant to purchase and install fast-fill natural gas fueling station.
- Continued work on Riverfront Park Phase 2 project with substantial completion forecast for late summer 2014.
- Achieved over \$3 million in cost savings/avoidance for Town operations over the past year.
- Presented Power of Change recognition by State of Connecticut for ongoing energy efficiency and alternate energy initiatives. Only community to have as many as 3 projects recognized.
- Police and Senior Center program receive national reaccreditation, and Welles Turner Memorial Library achieves 96% National Public Library rating when compared with over 9,000 public libraries nationwide.
- U.S. Environmental Protection Agency recognizes energy efficiency achievements at Town and School buildings by awarding the Energy Star rating.
- Completed year end June 30, 2013 with a \$23,297,283 Fund Balance and \$21,881,949 Unassigned Fund Balance. Met and exceeded minimum 8% unassigned fund balance policy in accordance with Council-Board of Finance policy.
- Awarded Government Finance Officers' Association "Excellence in Financial Reporting" Certificate for 24<sup>th</sup> consecutive year and Government Finance Officers' Association "Distinguished Budget Presentation" Certificate for 19<sup>th</sup> consecutive year.
- Identified and implemented opportunity to purchase several month old fire ladder apparatus from distressed community for \$500,000 or \$500,000-\$600,000 below price for new apparatus. Assisted the distressed community by acquiring this apparatus and achieves significant cost savings for Glastonbury.
- Served as visual inspection site for new Police Firing Range backstop system thereby achieving \$250,000 savings in Capital acquisition costs.
- Participated in solarize program sponsored through Connecticut Energy & Finance Investment Authority (CEFIA) and SmartPower to enable 38 residential property owners to secure below market costs for installation of solar PV systems total 327.1 kilowatt hours.

## **DISTINGUISHED BUDGET PRESENTATION AWARD**

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Town of Glastonbury, Connecticut for its annual budget for the fiscal year beginning July 1, 2013.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. Glastonbury believes the current budget continues to conform to program requirements, and will be submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Glastonbury  
Connecticut**

For the Fiscal Year Beginning

**July 1, 2013**

A handwritten signature in cursive script, appearing to read 'Jeffrey R. Snow'.

Executive Director

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## PRINCIPAL OFFICIALS

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### Town Council

Stewart Beckett III, Chairman  
Whit Osgood, Vice Chairman  
Kurt Cavanaugh  
Timothy Coon  
Jill Barry

Lawrence Byar  
William Finn  
Thomas Gullotta  
Karen Boisvert

### Board of Finance

Diane Northrop, Chairwoman  
Constantine Constantine, Vice Chairman  
James McIntosh

Jared Soper  
Michael Toppi  
Walter Cusson

### Administration

Town Manager  
Chief of Police  
Director of Finance and Administrative Services  
Manager of Physical Services  
Community Development Director  
Director of Human Resources

Richard J. Johnson  
David Caron  
Diane Waldron  
Daniel Pennington  
Kenith Leslie  
Patricia Washington

### Board of Education

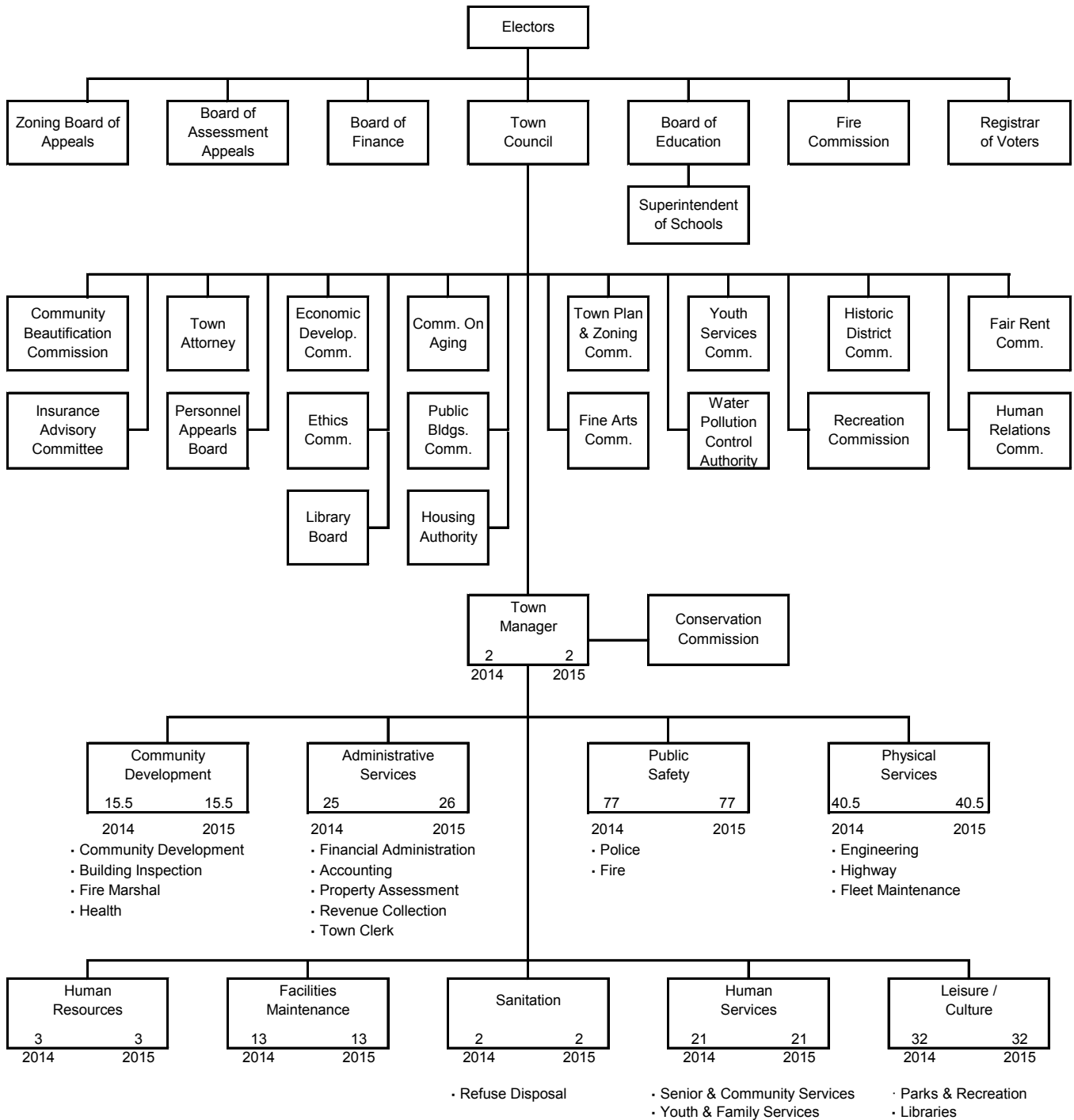
Susan Karp, Chairperson  
Jeremy Grieveson Vice Chairperson  
Lisa Furbush, Secretary  
Rosemary Coggeshall

Douglas Foyle  
Carolyn Treiss  
Eric George  
James Zeller

Superintendent of Schools  
Finance Manager

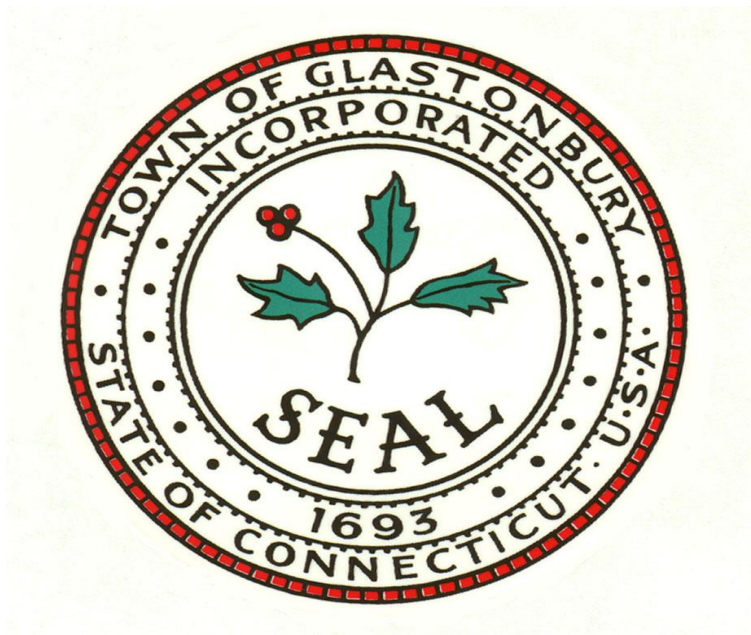
Alan Bookman  
Karen Bonfiglio

# ORGANIZATION CHART



NOTE: Number in box represents full-time staffing





## BUDGET SCHEDULE

### General Fund & Capital Improvement Program

<u>Date</u>	<u>Action Required</u>
October 4, 2013	Staff Receives and Completes CIP Project Requests and Status of Current Projects
October 31, 2013	Staff Receives General Fund Budget Packets
October 30, 2013	Staff Returns Capital Outlay and Capital Improvement Requests
November 20, 2013 to December 4, 2013	Staff Returns General Fund Budget Requests As Assigned
December 4, 2013	Town Manager Begins General Fund Budget Reviews
January 10, 2014	Town Council Receives CIP Planning Document
January 15, 2014	Town Council CIP Workshop
January 16, 2014	Public Notice of Annual Town Meeting
January 30, 2014	Annual Town Meeting
January 31 through February 10, 2014	Board of Finance Meets with Departments to review requests
February 10, 2014	Board of Finance Recommends CIP Budget Document and General Fund Budget to Town Council
February 25 through February 27, 2014	Town Council Reviews budget requests with departments
March 11, 2014	Town Council Sets CIP Planning Document Priorities
March 11, 2014	Town Council Reviews CIP Projects and Recommends General Fund Budget and Capital Improvement Projects
March 20, 2014	Proposed Budget Available to Public
March 25, 2014	Final Budget Hearing Closed/Budget Adopted
March 27, 2014	Set Mill Rate/Board of Finance (Charter, Section 608)

## BUDGETED FUNDS

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### BUDGET PROCESS

The Town establishes and maintains legally adopted operating budgets for its General Fund Budget and Capital Improvement Program in accordance with provisions of the Town Charter and the Connecticut General Statutes. The budget process follows the schedule as outlined on page 1. Effective July 1, 2010, the Town Council legally adopted budgets for the Sewer Operating Fund, Recreation Activities Fund and the Police Private Duty Fund. These three funds are Special Revenue Funds of the Town.

The modified accrual basis of accounting is used for the General Fund budget and all other governmental funds with legally adopted budgets. All are adopted in accordance with generally accepted accounting principles. Annual operating budgets are prepared and employed for management control in the General Fund. Unexpended appropriations of the General Fund lapse at fiscal year end. Under the modified accrual basis of accounting, revenues are recorded when measurable and available to finance current operations. Revenues susceptible to accrual must be collected within 60 days, following the end of the fiscal year. This generally includes property taxes, expenditure-reimbursement type grants, certain intergovernmental revenues and operating transfers, and excludes licenses and permits, charges for services, assessment and miscellaneous revenues that are generally not measurable until received.

Expenditures are generally recognized when incurred. The exceptions to this general rule are principal and interest on general long term debt and compensated absences, currently recognized when due.

Throughout the fiscal year, the Town utilizes encumbrance accounting where purchase orders, contracts or other commitments are recorded as expenditures in order to reserve a portion of the applicable appropriation. Encumbrances are recognized as a valid charge against a budget appropriation in the year in which the purchase order, contract or other commitment is issued. At year end, however, remaining encumbered appropriations in the town's budgetary funds are carried forward to the following year until the commitment is fulfilled. In addition, generally, all unencumbered appropriations lapse at year-end with the exception of those for the capital projects funds. On a case by case basis, certain unencumbered general fund appropriations may be carried forward as approved by the Town Manager, Board of Finance and Town Council.

There is an annual adoption process in the current year of the five-year Capital Improvement Program. The program has two processes: a planning process and a budgetary process. Each January, the Town Manager provides the Town Council with a five-year planning document, which prioritizes the implementation of projects based on community needs. The Town Council evaluates the plan and establishes its priorities, as well as the years for project implementation. Recommendations of these priorities are then submitted to the Board of Finance. The plan is then reviewed with the Board of Finance who considers funding for the projects and then makes a recommendation to the Town Council.

The Town presents the annual operating budget with a major emphasis on division and department operations. The account structure allows management to review and control by account, division, and department. The General Fund is used to account for all unrestricted resources for the operations of the Town except those required to be accounted for in another fund.

### GENERAL FUND

The account structure of this fund is as follows:

#### **Revenues and Transfers**

- Taxes – includes the current levy, collection on prior year delinquent amounts, interest and lien/penalty fees.
- Licenses and Permits – includes Building Inspection Fees, Town Clerk and Refuse Permit Fees.

## **BUDGETED FUNDS**

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- Intergovernmental Revenue – the majority of this revenue is comprised of State grants, most significant of which is the State Education Cost Sharing Grant (ECS). Others include Payment In Lieu of Taxes reimbursements, Public Safety and Human Service grants.
- Charges for Services – this category includes Planning and Zoning fees, Town Clerk Recording and Conveyance fees, Solid Waste fees and fees for Recreation, Health, Public Safety, Library and Senior Service programs.
- Other Revenues – this category includes all other revenues, most significant of which is Interest on Investments, VoAg Tuition, Employee Health Insurance reimbursements and rental income from Town owned property.
- Transfers In – Accounts for transfers from other funds. For budgetary purposes, the use of fund balance is also accounted for in this category.

### **Revenues Non-Tax**

Divisions that generate Non Tax Revenue will be so noted on their respective budget pages and include a line defining “Required from Taxes.” Presently, divisions with Non Tax Revenues exceeding \$250,000 will also include a note regarding the revenue generation. In some cases, fees and charges are driven by statutory requirements, local Ordinance, or regulations.

### **Expenditures and Transfers**

- Personal Services – includes full time, part time and overtime wages
- Supplies - this category includes all office and operating supplies, all highway, drainage, grounds and roadside materials, and snow/ice removal materials. Professional development and training is also included herein.
- Services & Charges – includes all contractual services, employee related insurance, workers’ compensation, casualty insurance, pension contributions including social security, costs to maintain Town equipment and buildings, Town Attorney fees and utility and fuel costs.
- Capital Outlay – all purchases of office equipment and furniture, vehicles and trucks, machinery and equipment and land and building improvements are accounted for in this category.
- Debt Service – accounts for the current annual debt service payments on Town debt and may include estimates for future borrowing in the coming year.
- Transfers Out – this category accounts for the transfer to the Capital Reserve Fund and any other transfers to other funds as needed.

Throughout the budget process and document, each division provides:

- An outline of Activities, Functions and Responsibilities
- A summary of Successes and Accomplishments for the current calendar year highlighting any improvements, efficiencies and effectiveness in their areas of responsibility
- A summary of key Goals and Priorities for the remainder of the current and following fiscal year
- Comparative information relative to personnel, revenues generated, and the total expenditures to perform the services. This data allows for a review of funds proposed and approved by the Town
- Performance Measures and Activity Indicators for the division on a comparative basis

## **BUDGETED FUNDS**

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### **SPECIAL REVENUE FUNDS**

Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts of major capital projects) that are restricted by law or administrative action to expenditures for specific purposes. These funds do not include expenditures for programs accounted for in the General Fund or capital projects. The Town has three special revenue funds that operate within an annual legally adopted budget. All Special Revenue Fund budgets are prepared on a modified accrual basis.

The Sewer Operating Fund accounts for the operations and budgetary control of expenditures associated with the Water Treatment Plant.

The Recreation Activities Fund accounts for Town sponsored recreation activities and programs that are fully supported by registration and user fees.

The Police Private Duty Fund accounts for the activity associated with police services provided to private companies and/or individuals that pay for the services. Revenues generated offset the expenditures for this service.

### **CAPITAL PROJECTS FUND**

This fund accounts for transfers, revenues, and expenditures for the acquisition or construction of major capital facilities. The Town Council, Board of Finance and citizen referendum pursuant to the "Capital Improvement Program Criteria", authorizes the projects. This program is funded by a combination of issuance of debt, transfer from the Capital and Nonrecurring Expenditure Fund (CNR), or Capital Reserve funded through an annual appropriation in the General Fund, and the Sewer Assessment Fund and grant revenues.

The Charter may be reviewed in the Town Clerk's office or on the Town's website at [www.glastonbury-ct.gov](http://www.glastonbury-ct.gov). The pertinent budgetary requirements sections are:

Sec. 602 Departmental estimates	Sec. 606 Council action on the budget
Sec. 603 Duties of the manager on the budget	Sec. 607 Referendum on the budget
Sec. 604 The school budget	Sec. 608 Fixing the tax rate
Sec. 605 Duties of the Board of Finance on the budget	Sec. 609 Effect of adoption of Town budget

## FINANCIAL POLICIES

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**Amending the Budget** - Expenditures may not legally exceed budgeted appropriations at the department level. The Town Manager can authorize budget transfers within a department of \$5,000 or less and does not include additional staffing or the acquisition of capital items deleted in prior budgets. Other transfers require Board of Finance and Town Council approval. Transfers between departments can only occur in the last three months of the fiscal year. The Board of Finance reviews monthly expenditures as well as required transfers. Additional/Supplemental appropriations require the recommendation of the Board of Finance for Town Council approval after going through a public hearing process.

**Debt Policy** – The Town Council and Board of Finance have enacted a policy whereby debt shall not exceed 3.5% of the respective year full value Grand List. This currently equates to approximately \$191.9 million. By comparison, debt for the coming year is estimated at \$72 million. Also, the annual Debt Service shall not exceed 10% of the respective year budget. For 2014, the Town's debt service payments represents approximately 6.6% of budgeted expenditures. The Town is rated AAA by Standard & Poor's and Aaa by Moody's. The Town's policy is to protect these ratings by adhering to sound financial policies.

**Capital Reserve Policy** - The Town Council and Board of Finance enacted a formal policy whereby the Town Council shall consider a minimum annual appropriation and transfer to the Capital Reserve Fund in an amount equivalent to two percent (2%) of the current adopted Operating Budget rounded to the next highest \$50,000. The Policy also establishes a goal to maintain an unreserved and undesignated balance in the Capital Reserve Fund equal to \$1 million except as needed to meet emergencies. The Policy also establishes a referendum threshold whereby under certain criteria projects funded through the Capital Reserve Fund will be presented at referendum.

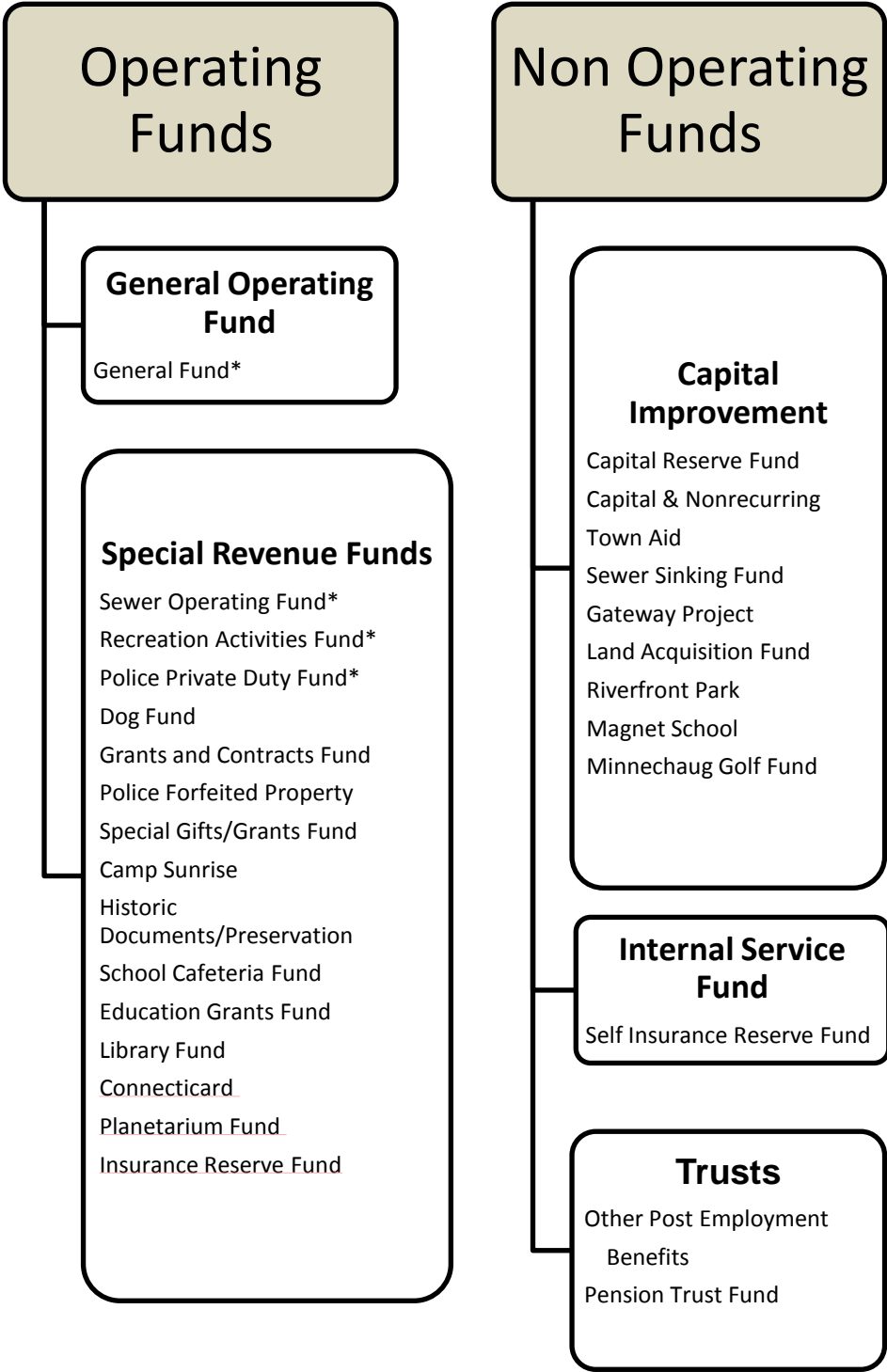
**Use of Fund Balance Policy** - The Town Council and Board of Finance adhere to a Policy whereby the Town shall maintain a minimum Unassigned Fund Balance of 8% of the respective year combined Town, Education and Debt & Transfer budget.

**Cash Management** – The Investment Portfolio Policies and Procedures apply to all financial assets of the Town, excluding pension and Other Post Employment Benefit (OPEB) Trust funds. The primary objective of each investment transaction is to protect principal followed by maintaining sufficient liquidity for cash flow needs, and to attain the maximum yield possible taking into account the investment risk. Upon recommendation of the Board of Finance, investments are allowed in any financial institution approved by the Town Manager that meets the State of Connecticut definition of a “qualified public depository”. In accordance with State Statutes, investments are allowed in U.S. Treasury and Government Agency Securities, overnight Repurchase Agreements, Certificates of Deposit, Money Market Accounts, and Local Government Investment Pools. In addition, the Town may use a third-party to purchase certificates of deposit with multiple banks, including out-of-state banks with no Connecticut branches, so long as each certificate of deposit does not exceed the FDIC coverage. The Town monitors the financial health of the financial institutions and provides quarterly reports on risk based capital ratios and collateral requirements to the Board of Finance according to CT General Statutes Sec 26-382.

**Pension and Other Post Employment Benefits Trust Fund** – Investment of the Pension Trust Fund portfolio is composed of stocks, bonds and real estate investments. The current investment strategy allows for 65% in stock and 35% in bonds. Quarterly reviews of pension assets are held with the Board of Finance. The funds are invested in accordance with the established guidelines.

**Technology Replacement Schedule** – The Town adheres to a strict schedule for replacement of computers, servers and software review. Funds are budgeted annually for maintenance and upgrades.

**Loss Control** – The Town has a successful loss control program for its workers' compensation and property and casualty insurance. Semiannually, department directors report on losses within their area of responsibility, the preventative action taken and training provided to their employees to mitigate losses.



\*Denotes fund with legally adopted budget.



### OPERATING

#### **General Operating Fund**

*General Fund* - The government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

#### **Special Revenue Funds**

Special Revenue Funds account for and report the proceeds of specific revenue sources (other than major capital projects) that are restricted by law or committed by the highest level of administrative action to expenditures for specified purposes other than debt service or capital outlay.

*Sewer Operating Fund* – To account for the operations of the Water Pollution treatment plant. Sewer use fees are set by the Water Pollution Control Authority. Proceeds are used to operate and maintain the facility and pay debt service for Clean Water Fund loans.

*Recreation Activities Fund* - To account for program activities administered by the Parks and Recreation Department which are funded by participation fees.

*Police Private Duty Fund* – To account for revenues and expenditures related to services provided by the police department on a contractual basis.

*Dog Fund* - To account for the operation of animal control. Financing is provided by license fees, fines and a state grant.

*Grants and Contracts Fund* – To account for certain state, federal or private grants that are restricted to use for specified programs or activities.

*Police Forfeited Property* - To account for the proceeds of property confiscated by the Town's Police Department. Such property confiscation is pursuant to 21 USC 88 of the Federal Comprehensive Drug Abuse Prevention and Control Act of 1970.

*Special Gifts/Grants Fund* - To account for gifts from the public designated for specific purposes.

*Camp Sunrise* - To account for a summer day camp program that meets the special needs of physically and emotionally handicapped children. Financing is provided by a state grant, tuition and private donations.

*Historic Documents/Preservation* – To account for the portion of property recording fees designated for use by the Town Clerk.

*School Cafeteria Fund* - To account for the operation of the public school lunch program. Funding is provided from the sale of food, federal and state grants, and USDA food donations.

*Education Grants Fund* - To account for state and federal educational grants received through the State Department of Education.

*Library Funds* – To account for monies received from private donors for the acquisition of books, materials and other related library services.

## FUND DESCRIPTIONS

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*Connecticard* - To account for monies provided by the State as reimbursement for excess borrowing of books by citizens of other municipalities.

*Planetarium Fund* – To account for program activities at the Magnet School Planetarium administered by the Glastonbury Board of Education and funded through fees charged by the program.

*Insurance Reserve Fund* – Funds to accommodate reserves for insurance claim costs that exceed deductions.

## NON OPERATING

### **Capital Improvement Funds**

These funds account for financial resources to be used for the acquisition or construction of major capital facilities. The projects are authorized by the Town Council, Board of Finance and citizen referendum pursuant to the “Criteria for the Capital Improvement Program.” This program is funded by a combination of debt, Capital and Nonrecurring Expenditures Fund (CNR), Sewer Assessment Fund and grant revenues. The Town adopted criteria that established a continuing appropriation of tax funding into the CNR Fund.

*Capital Reserve Projects* - To account for various projects funded by the Capital and Nonrecurring Expenditures Fund (CNR).

*Capital and Nonrecurring Expenditures* – accounts for the funds set aside for future capital improvements. The funding is provided by the General Fund. On the approval of the annual capital improvement program, resources are transferred to the Capital Reserve Projects Fund.

*Town Aid* - To account for improvement to existing Town roads. Funding is provided through a state grant program.

*Sewer Sinking Projects* - To account for various projects funded by the Special Assessments Fund.

*Gateway Project* - To account for costs associated with the Gateway Project.

*Land Acquisition Fund* – To account for various land acquisitions.

*Riverfront Park* – To account for the costs of construction and equipment for a public park along the Connecticut River.

*Magnet School* – To account for the costs of construction of the East Hartford/Glastonbury elementary magnet school. Substantially all costs will be reimbursed to the Town through the State school construction grant program.

*Minnechaug Golf Fund* - To account for costs of maintaining the Town-owned golf course. Revenues are generated through lease payments from the contracted administrator and expenditures are for course maintenance and improvement.

### **Internal Service Fund**

*Self Insurance Reserve Fund* – To account for the costs of providing and administering health and dental insurance benefits to employees and retirees of the Town and Board of Education. Funding is provided by contributions by the Town, Board of Education, Housing Authority and plan participants.

### **Trusts**

*Other Post Employment Benefits* – Employer contributions are recognized in the period in which the contributions are due, and the Town has made a formal commitment to provide the contributions.

*Pension Trust Fund* – Employee contributions are recognized in the period in which the contributions are due. Employer contributions to the plan are recognized when due, and the Town has made a formal commitment to provide the contributions. Benefits are recognized when due and payable in accordance with the terms of each plan.

## **SALARY ADMINISTRATION PLAN**

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Fiscal Year 2014/2015

The Town of Glastonbury's Salary Administration Plan for unaffiliated employees is comprised of 24 pay grades. Pay grades 15 through 24 each reflect a minimum and maximum dollar amount representing the salary range for each grade. Pay grades 15 through 24 are administrative and technical employees who are salaried and exempt from overtime. Pay grades 1 through 14 are each comprised of a series of eight steps through which individuals progress from the minimum to the maximum. The average increase between steps is 3.24%. Pay grades 1 through 14 are employees who are compensated for all overtime worked performing their duties.

All positions in the Salary Administration Plan for unaffiliated employees are reviewed on an annual basis for the purpose of considering salary adjustments. Individuals move from the minimum to the maximum of their pay grade based on their performance and related step or merit increase. For those individuals who are eligible, this adjustment is based on years of service as well as performance. Budgeting for merit increases is a separate process from that of the adjustment to scale.

Annually, the Town Manager recommends to the Town Council a general wage adjustment and related adjustment in the salary scales in the Salary Administration Plan. This adjustment to scale is based on increases in the cost of living and an assessment of current pay trends in the Greater Hartford area required to keep the Town competitive.

Pay scales for the following departments are set by their respective union contract. Police: Glastonbury Police Officers Association (GPOA); Highway/Fleet Maintenance/Refuse Disposal: International Union of Operating Engineers (IUOE); and, Wastewater Treatment/Facilities Maintenance: AFSCME Local 3946 of Council 4.

The Glastonbury Police Officers Association pay scales reflect eight pay grades, each comprised of two to eight steps averaging 2.75% each.

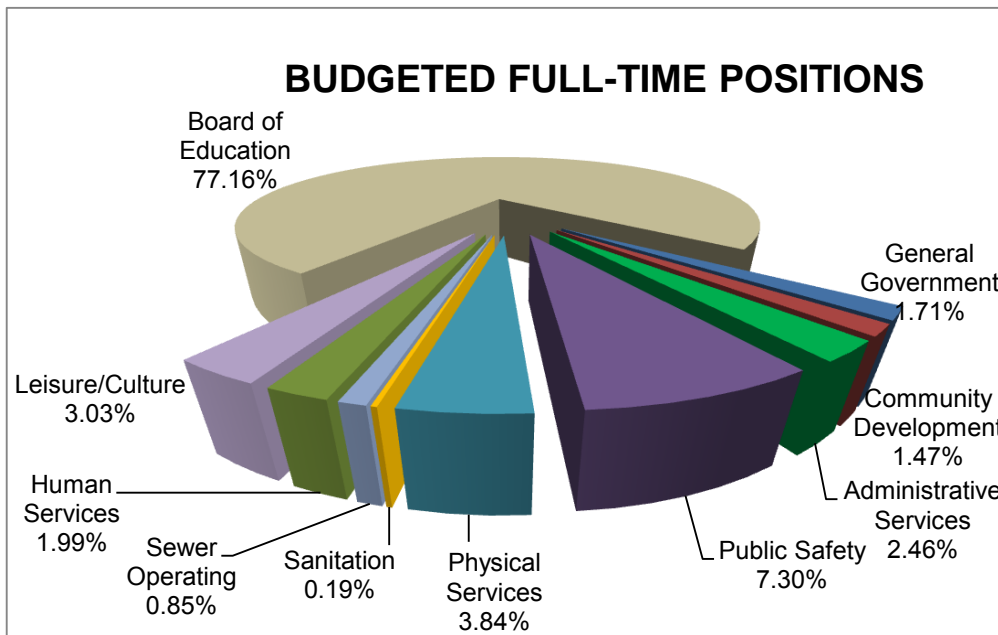
The Highway/Fleet Maintenance/Refuse Disposal pay scales reflect five pay grades, each comprised of six steps averaging 4.20% each.

The Wastewater Treatment/Facilities Maintenance pay scales reflect eight pay grades, each comprised of eight steps averaging 3.21% each.

## HISTORY OF GENERAL TOWN EMPLOYEES

Full Time

DEPARTMENT	Division	FY2012	FY2013	FY2014	FY2015
GENERAL GOVERNMENT	Town Manager	2	2	2	2
	Human Resources	4	4	3	3
	Facilities Maintenance	13	13	13	13
COMMUNITY DEVELOPMENT	Community Development	5.5	5.5	4.5	4.5
	Building Inspection	4	4	4	4
	Fire Marshal	2	2	2	2
	Health	5	5	5	5
ADMINISTRATIVE SERVICES	Financial Administration	8	8	8	9
	Accounting	4	4	4	4
	Property Assessment	5	5	5	5
	Revenue Collection	4	4	4	4
	Town Clerk	4	4	4	4
PUBLIC SAFETY	Police	75	75	75	75
	Fire	2	2	2	2
PHYSICAL SERVICES	Engineering	12.5	12.5	12.5	12.5
	Highway	22	22	22	22
	Fleet Maintenance	6	6	6	6
SANITATION	Refuse Disposal	2	2	2	2
SEWER OPERATING FUND	Water Pollution	9	9	9	9
HUMAN SERVICES	Senior & Community Services	9	9	9	9
	Youth & Family Services	13	13	12	12
LEISURE/CULTURE	Parks & Recreation	22	22	22	22
	Welles Turner Library	11	10	10	10
	<b>Total Town Government</b>	<b>244</b>	<b>243</b>	<b>240</b>	<b>241</b>
	<b>Total Education (FTE)</b>	<b>809</b>	<b>817</b>	<b>831</b>	<b>814</b>
	<b>TOTAL TOWN &amp; EDUCATION</b>	<b>1,053</b>	<b>1,060</b>	<b>1,071</b>	<b>1,055</b>



**STAFFING SUMMARY**

Full-Time Employees\*

<b>DEPARTMENT</b>	<b>FY11/12 ACTUAL</b>	<b>FY 12/13 ACTUAL</b>	<b>FY 13/14 ADOPTED</b>	<b>FY14/15 ADOPTED</b>
General Government	19	19	18	18
Community Development	16.5	16.5	15.5	15.5
Administrative Services	25	25	25	26
Public Safety	77	77	77	77
Physical Services	40.5	40.5	40.5	40.5
Sanitation	2	2	2	2
Sewer Operating Fund	9	9	9	9
Human Services	22	22	21	21
Leisure/Culture	33	32	32	32
Total Full-Time Employees	244	243	240	241

**Full-Time Employee Positions and Salary Grades by Department**

<b>POSITION</b>	<b>SALARY GRADE</b>	<b>FY11/12 ACTUAL</b>	<b>FY 12/13 ACTUAL</b>	<b>FY 13/14 ADOPTED</b>	<b>FY14/15 ADOPTED</b>
<b>GENERAL GOVERNMENT</b>					
Town Manager	N/A	1	1	1	1
Director of Infrastructure & Bldg Svcs	23	1	1	1	1
Director of Human Resources	21	1	1	1	1
Building Superintendent	19	1	1	1	1
Human Resources Generalist	12	1	1	1	1
Exec. Secretary to Town Manager	11	1	1	1	1
Executive Secretary	10	1	1	1	1
Administrative Secretary	5,7	1	1	1	1
Customer Service Representative	3	1	1	0	0
Building Maintenance Supervisor	AFSCME-8	1	1	1	1
Senior Building Maintainer	AFSCME-5	2	2	2	2
Inventory Specialist	AFSCME-4	1	1	1	1
Custodial Services Supervisor	AFSCME-4	1	1	1	1
Building Maintainer	AFSCME-2,3,5	2	2	2	2
Custodian	AFSCME-1	3	3	3	3
Total Full-Time		19	19	18	18
<b>COMMUNITY DEVELOPMENT</b>					
Community Development Director	24	1	1	1	1
Director of Health	20	1	1	1	1
Building Official	19	1	1	1	1
Fire Marshal	17	1	1	1	1
Deputy Building Official	16	1	1	1	1
Environmental Planner	16	1	1	1	1
Chief Sanitarian	15	1	1	1	1
Planner	15	1	1	1	1
Sanitarian	14	1	1	1	1
Deputy Fire Marshal	13	1	1	1	1
Building Inspector	12	1	1	1	1
Health Inspector	12	1	1	1	1
Executive Secretary	10	1	1	1	1
Planning Technician	9	1	1	0	0
Administrative Secretary	5,7	2.5	2.5	0.5	0.5
Building Clerk	6	0	0	1	1
Health Clerk	6	0	0	1	1
Total Full-Time		16.5	16.5	15.5	15.5

Note: Wage scales by labor group are at end of Staffing Summary.  
\*Excludes Board of Education

**STAFFING SUMMARY**

<b>POSITION</b>	<b>SALARY GRADE</b>	<b>FY11/12 ACTUAL</b>	<b>FY 12/13 ACTUAL</b>	<b>FY 13/14 ADOPTED</b>	<b>FY14/15 ADOPTED</b>
<b>ADMINISTRATIVE SERVICES</b>					
Dir. of Finance & Adm. Services	24	1	1	1	1
Controller	19	1	1	1	1
Assessor	19	1	1	1	1
Information Technology Manager	19	1	1	1	1
Town Clerk	17	1	1	1	1
Collector of Revenue	17	1	1	1	1
Purchasing Agent	17	1	1	1	1
Assistant Assessor	13	1	1	1	1
Marketing-Communications Specialist	13	0	0	0	1
Systems Support Specialist	12	2	2	2	2
Applications Support Specialist	12	1	1	1	1
Executive Secretary	10	1	1	1	1
Assistant Town Clerk	10	1	1	1	1
Assistant Revenue Collector	10	1	1	1	1
Payroll Coordinator	10	1	1	1	1
Buyer	10	0	0	0	1
Assessment Technician	8	1	1	1	1
Purchasing Administrative Assistant	7	1	1	1	0
Revenue Clerk	6	2	2	2	2
Assessment Clerk	6	2	2	2	2
Account Clerk	6,7	2	2	2	2
Records Clerk	6	2	2	2	2
Total Full-Time		25	25	25	26
<b>PUBLIC SAFETY</b>					
Chief of Police	24	1	1	1	1
Police Captain	21	1	1	1	1
Fire Chief	20	1	1	1	1
Victim Services Coordinator	11	1	1	1	1
Executive Secretary	10	1	1	1	1
Data Processing Tech/Supervisor	8	1	1	1	1
Forensic Technician	8	1	1	1	1
Financial Technician	8	1	1	1	1
Records Clerk	6	1	1	1	1
Administrative Secretary	5,7	1	1	1	1
Police Lieutenant	GPOA-LT	4	4	4	4
Police Sergeant	GPOA-SGT	7	7	6	7
Police Agent	GPOA-AGT	9	9	8	9
Police Officer II	GPOA-PII	30	29	25	30
Police Officer I	GPOA-PI	7	8	14	7
Communications Supervisor	GPOA-COMM SUPV	1	1	1	1
Dispatcher	GPOA-DSP	8	8	8	8
Animal Control Officer	GPOA-ACO	1	1	1	1
Total Full-Time		77	77	77	77



**STAFFING SUMMARY**

POSITION	SALARY GRADE	NUMBER OF FULL-TIME EMPLOYEES			
		FY11/12 ACTUAL	FY 12/13 ACTUAL	FY 13/14 ADOPTED	FY14/15 ADOPTED
<b>PHYSICAL SERVICES</b>					
Town Engineer/Mgr of Phys. Services	23	1	1	1	1
Physical Services Operations Manager	21	1	1	1	1
Assistant Town Engineer	18	1	1	1	1
Sr. Engineering Technician	13	1	1	1	1
Civil Eng. Tech/CAD Coordinator	13	1	1	1	1
Senior Construction Inspector	11	3	3	2	2
Survey Party Chief	11	1	1	1	1
Civil Engineering Technician	11	1	1	1	1
Executive Secretary	10	1	1	1	1
Administrative Secretary	7	0.5	0.5	0.5	0.5
CAD Technician	9	1	1	1	1
Construction Inspector	9	0	0	1	1
Survey Technician	8	1	1	1	1
Vehicle & Equip Maintenance Supv.	IUOE-5	1	1	1	1
Highway Maintenance Supv.	IUOE-5	1	1	1	1
Equipment Operators	IUOE-3,4	5	5	5	5
Highway Maintainer	IUOE-1,2,3	12	12	12	12
Highway Lead Maintainer	IUOE-4	2	2	2	2
Vehicle & Equip Mechanic	IUOE-3,4	5	5	5	5
Senior Traffic Sign Maintainer	IUOE-3	1	1	1	1
Total Full-Time		40.5	40.5	40.5	40.5
<b>SANITATION</b>					
Transfer Station /Refuse Disposal Supervisor	IUOE-5	1	1	1	1
Transfer Station/Refuse Disposal Operator	IUOE-3,4	1	1	1	1
Total Full-Time		2	2	2	2
<b>SEWER OPERATING FUND</b>					
Sanitation Superintendent	19	1	1	1	1
Administrative Secretary	7	1	1	0	0
Sanitation Clerk	6	0	0	1	1
WPC Plant Maintenance Supervisor	AFSCME-9	1	1	1	1
WPC Plant Mechanic	AFSCME-7	1	1	1	1
WPC Laboratory Technician	AFSCME-5	1	1	1	1
WPC Plant Operator	AFSC-2,3,4,5	4	4	4	4
Total Full-Time		9	9	9	9
<b>HUMAN SERVICES</b>					
Director of Human Services	20	1	1	1	1
Assistant Director of Human Services	17	1	1	0	0
Clinical & Outreach Services Supervisor	16	0	0	1	1
Senior Center Program Supervisor	15	0	0	1	1
Clinical Services Coordinator (Yth & Family)	14	1	1	0	0
Youth Program Coordinator	13	1	1	1	1
Clinical Social Worker (Yth & Family)	12	5	5	5	5
Outreach Social Work Coordinator	12	1	1	1	1
Outreach Social Worker (Yth & Family)	11	2	2	2	2
Substance Abuse Prevention Coord (Yth & Family)	11	1	1	1	1
Outreach Social Worker	11	2	2	2	2
Senior Center Program Coordinator	10	1	1	0	0
Human Services Assistant	10	1	1	1	1
Assistant Senior Center Program Coordinator	7	1	1	1	1
Assistant Program Coordinator (Yth & Family)	7	1	1	1	1
Administrative Secretary	5,7	1	1	1	1
Customer Service Representative	3	1	1	1	1
Driver (CDL)	1	1	1	1	1
Total Full-Time		22	22	21	21

**STAFFING SUMMARY**

<b>POSITION</b>	<b>SALARY GRADE</b>	<b>NUMBER OF FULL-TIME EMPLOYEES</b>			
		<b>FY11/12 ACTUAL</b>	<b>FY 12/13 ACTUAL</b>	<b>FY 13/14 ADOPTED</b>	<b>FY14/15 ADOPTED</b>
<b>LEISURE/CULTURE</b>					
Director of Parks and Recreation	21	1	1	1	1
Library Director	20	1	1	1	1
Parks Superintendent	18	1	1	1	1
Recreation Supervisor	15	3	3	3	3
Park Maintenance Supervisor	12	1	1	1	1
Recreation Program Coordinator	10	1	1	1	1
Executive Secretary	10	1	1	1	1
Senior Park Maintainer	10	1	1	1	1
Collection Management Coordinator	9	1	0	0	0
Librarian	8,10,14	6	6	6	6
Park Maintainer	5,7,9,	12	12	12	12
Administrative Secretary	7	1	1	1	1
Library Assistant	4	3	3	3	3
Total Full-Time		33	32	32	32

**WAGE SCALES**

**NON-AFFILIATED EMPLOYEES FISCAL YEAR 2014/2015**

SALARY GRADE	SALARY RANGE 37.5 HRS/ PER WEEK	RANGE 40 HRS/ PER WEEK	SALARY GRADE	SALARY RANGE			
				37.5 HRS/ PER WEEK	40 HRS/ PER WEEK	37.5 HRS/ PER WEEK	40 HRS/ PER WEEK
24	95,530-128,953	N/A	12	55,516	69,439	59,217	74,068
23	91,006-122,830	N/A	11	52,903	66,144	56,430	70,553
22	86,638-116,961	N/A	10	50,407	62,985	53,768	67,184
21	82,504-111,403	N/A	9	47,989	59,982	51,188	63,980
20	78,565-106,138	N/A	8	45,688	57,096	48,734	60,902
19	74,841-101,068	N/A	7	43,504	54,444	46,404	58,073
18	71,292-96,232	N/A	6	41,457	51,811	44,220	55,265
17	67,899-91,650	N/A	5	39,507	49,354	42,140	52,644
16	62,770-87,282	N/A	4	37,596	46,975	40,102	50,107
15	61,600-83,148	N/A	3	35,821	44,772	38,209	47,756
14	61,230-76,557	65,312-81,660	2	34,086	42,666	36,358	45,510
13	58,344-72,910	62,233-77,771	1	32,481	40,618	34,652	43,326

**GLASTONBURY POLICE OFFICER ASSOCIATION FISCAL YEAR 2014/2015**

Police and Dispatchers and Animal Control Officer

Current contract expires June 30, 2016

SALARY GRADE	SALARY RANGE	
GPOA-LT	95,721	101,192
GPOA-SGT	88,649	95,264
GPOA-AGT	82,596	86,569
GPOA-PII	70,740	81,265
GPOA-P1	62,608	66,144
GPOA-COMM SUPV	64,459	69,555
GPOA-DISP	49,649	62,982
GPOA-ACO	45,988	57,054

**INTERNATIONAL UNION OF OPERATING ENGINEERS FISCAL YEAR 2014/2015**

Highway, Fleet Maintenance & Refuse Disposal Employees

Current contract expires June 30, 2016

SALARY GRADE	SALARY RANGE	
IUOE-5	60,632	74,360
IUOE-4	56,285	69,035
IUOE-3	52,374	64,251
IUOE-2	47,340	58,011
IUOE-1	43,035	52,832

**AFSCME LOCAL 3946 OF COUNCIL 4 - FISCAL YEAR 2014/2015**

Wastewater Treatment & Facilities Maintenance Employees

Contract expires June 30, 2017

SALARY GRADE	SALARY RANGE	
Grade 9	66,176	79,085
Grade 8	60,887	76,109
Grade 7	57,971	72,471
Grade 6	55,216	69,020
Grade 5	52,594	65,729
Grade 4	50,079	62,599
Grade 3	47,698	59,630
Grade 2	43,258	54,066
Grade 1	41,198	51,497