

Community Profile/Key Statistics

GOVERNMENT

Incorporated in 1693

The Town Council/Manager and Board of Finance form of government was established by Charter in 1959.

The Town Council is a nine member legislative body, elected at large for two year terms. The Town Manager is appointed by the Town Council.

Three town managers have served Glastonbury since 1959.

DEMOGRAPHICS

Land Area 53 Sq. Miles

Land Use (approx.)

Residential/Agricultural	60%
Commercial/Industrial	12%
Government/Open Space	28%

Population

1990	27,901
2000	31,876
2013	34,768

Median Age

1990	37.8
2000	39.8
2012	43.1

Number of Households

1990	10,553
2000	12,614
2013	13,032

Household Median Income

1999	\$ 97,000
2013	\$106,678

ECONOMICS

Unemployment Rates (2014)

Glastonbury	4.0%
Hartford County	7.4%
State of Connecticut	6.2%

Major Businesses - # Employees No Update Available

Town of Glastonbury	1,071
Open Solutions	459
Ikon/Office Solutions	300
Salmon Brook Nursing & Rehab	200
Super Stop & Shop (Oak Street)	157
CIGNA Insurance Co	147
Super Stop & Shop (Glastonbury Blvd)	140
Bank of America Business Capital	130
AMICA	123
Flanagan Industries	102

Top Ten Taxpayers

Connecticut Light & Power	32,662,630
Flanders Somerset LLC et al	23,254,100
Connecticut Mutual Life Ins Co.	17,646,800
Realty Associates Fund IX LP	16,466,200
Brixmor Residual Shoppes LLC	14,825,300
Hearth at Glastonbury LLC	14,391,490
Connecticut Natural Gas Corp	12,344,980
PRA Suites at Glastonbury LLC	11,477,700
VIII-HII-Glastonbury Blvd. LLC	11,652,300
Gateway Medical Associates LLC	11,234,000

Tax Rate (2015/2016)

Property Tax 36.10Mills
(A mill is \$1 for each \$1,000 of taxable assessed value. Taxable value is 70% of appraised value.)

PROPERTY TAX

ASSESSED VALUATION (2014 GL)

Real Estate	\$3,444,157,270
Personal Property	\$ 142,965,510
Motor Vehicle	\$ 284,182,566
Exempt	\$ 249,554,640

BOND RATING

Standard & Poor's	AAA
Moody's	Aaa

Community Profile/Key Statistics

**HUMAN AND
NEIGHBORHOOD RESOURCES**

Schools	9
Parks	12
Senior & Community Center	1
Swimming Pools	3
Libraries	3

COMMUNITY DEVELOPMENT

Building Permits - 2015

New Residential Dwellings	22
Commercial Buildings	21
Other	621

SERVICE STATISTICS

Fire (2014)

Uniform Strength	
Volunteers	119
Full Time	2
Stations	4
Front Line Equipment	20
Incidents	1000

Ambulances	3
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Police (2015)

Uniform Strength	56
Number of Police	
Dispatches	18,357
Average Police	
Emergency Time	4.25 min.
Average Police Response	
Time (all calls)	5:53 min.

PHYSICAL SERVICES

Storm Drains	5,813
Street Miles	
(Center Line total)	222
Expressways	13 miles
Residential Streets	172 miles
Arterial/Collector Streets	37 miles
Street Lights Total	1,003
Number of Golf Holes	9
Number of Snow Routes	21
Number of Town Bridges	16

SANITATION

Tons of Solid Waste Collected	2,077 tons/year
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WASTE WATER TREATMENT

Sanitary Sewers	102 miles
Average Daily Treatment Flow	2.20 Mil Gal/Day
Peak Daily Treatment Capacity	8.13 Mil Gal/Day
Peak Daily Treatment Flow	3.64 Mil Gal/Day

**SERVICES PROVIDED BY
OTHER GOVERNMENTAL UNITS**

Water

Metropolitan District Commission
Town of Manchester Water

Public Transportation

Connecticut Transit (Bus)

WEBSITE

www.glastonbury-ct.gov

SOURCES

U. S. Census
Town of Glastonbury
State of Connecticut

As of June 30, 2015

Towns and Cities Financial Indicators

Capital Region Towns	2013 Population	2013 Mill Rate	2013 Tax Collection Rates	2013 General Fund Balance Unassigned	FY 2013 Per Capita Debt Service	FY 2013 Per Capita Income	Moody's Bond Rating as of December 2014
Andover	3,273	30.77	98.8%	2,266,912	1,314	38,340	-
Avon	18,386	26.32	99.8%	8,035,653	1,811	64,364	Aaa
Bloomfield	20,673	34.85	98.4%	14,602,679	2,871	41,702	Aa2
Bolton	4,948	30.96	98.9%	986,036	2,758	45,492	Aa3
Canton	10,357	26.91	99.0%	5,106,180	826	44,830	Aa2
East Granby	5,212	28.2	98.4%	2,673,779	1,381	36,769	Aa2
East Hartford	51,199	43.9	97.1%	13,288,000	1,045	25,578	Aa2
East Windsor	11,406	29.78	97.9%	5,853,623	623	32,769	Aa2
Ellington	15,786	28.4	98.7%	4,792,253	682	38,939	Aa3
Enfield	44,748	29.26	97.7%	13,525,000	615	29,557	Aa2
Farmington	25,613	24.07	99.6%	8,917,875	1,973	52,634	Aaa
Glastonbury	34,768	35.1	99.4%	21,881,949	2,490	52,928	Aaa
Granby	11,323	34.83	99.1%	2,226,136	2,667	55,309	-
Hartford	125,017	74.29	94.6%	27,528,000	3,900	16,619	A2
Hebron	9,588	34.7	98.5%	4,123,853	2,047	42,218	Aa2
Manchester	58,211	37.44	97.9%	11,823,000	1,364	32,773	Aa1
Marlborough	6,431	30.76	99.0%	2,563,622	3,853	41,729	Aa2
Newington	30,756	33.63	99.3%	14,626,000	382	36,462	Aa2
Rocky Hill	19,915	26.6	99.1%	4,671,860	669	42,229	Aa2
Simsbury	23,824	37.29	99.4%	10,840,687	1,891	56,673	Aaa
Somers	11,320	23.37	98.8%	4,878,614	1,145	33,700	Aa2
South Windsor	25,846	34.90	98.7%	5,042,748	2,295	41,398	Aa2
Suffield	15,788	25.16	98.8%	7,753,141	1,298	38,398	-
Tolland	14,915	30.19	99.1%	6,649,387	2,660	43,846	Aa2
Vernon	29,161	35.4	98.5%	10,015,648	1,603	35,361	Aa2
West Hartford	63,371	36.30	99.1%	18,931,000	2,100	47,485	Aaa
Wethersfield	26,510	33.46	99.0%	9,311,165	986	39,587	Aa2
Windsor	29,142	27.33	98.7%	16,928,714	1,343	35,933	Aa1
Windsor Locks	12,573	24.54	97.9%	10,200,012	961	35,857	Aa1

ERG B Towns	2013 Population	2013 Mill Rate	2013 Tax Collection Rates	2013 General Fund Balance Unassigned	FY 2013 Per Capita Debt Service	FY 2013 Per Capita Income	Moody's Bond Rating as of December 2014
Avon	18,386	26.32	99.8%	8,035,653	1,811	64,364	Aaa
Brookfield	16,860	25.40	99.1%	3,695,461	2,397	48,277	Aa1
Cheshire	29,150	27.6	99.7%	9,234,697	2,088	43,722	Aa1
Fairfield	60,855	23.93	98.8%	17,408,000	3,501	58,576	Aaa
Farmington	25,613	24.07	99.6%	8,917,875	1,973	52,634	Aaa
Glastonbury	34,768	35.1	99.4%	21,881,949	2,490	52,928	Aaa
Granby	11,323	34.83	99.1%	2,226,136	2,667	55,309	-
Greenwich	62,396	10.68	99.1%	21,690,344	1,520	90,629	Aaa
Guilford	22,417	23.06	99.5%	5,094,933	1,726	53,106	Aa2
Madison	18,297	20.39	99.5%	7,801,578	1,983	53,943	Aaa
Monroe	19,834	30.41	99.0%	4,688,184	2,144	48,118	Aa2
New Fairfield	14,145	25.64	99.4%	6,084,821	2,057	42,261	Aa1
Newtown	28,113	33.32	99.0%	9,390,049	2,769	48,433	Aa1
Orange	13,953	30.5	99.3%	8,607,747	2,866	48,101	Aa1
Simsbury	23,824	37.29	99.4%	10,840,687	1,891	56,673	Aaa
South Windsor	25,846	34.90	98.7%	5,042,748	2,295	41,398	Aa2
Trumbull	36,571	31.29	98.0%	17,173,299	2,523	44,571	Aa2
West Hartford	63,371	36.3	99.1%	18,931,000	2,100	47,485	Aaa
Woodbridge	8,955	34.14	99.5%	4,821,442	2,745	63,756	Aaa

Source: Connecticut Office of Policy & Management annual publication of "Municipal Fiscal Indicators FYE 2009-2013" published March 2015.

Glossary**A**

Accounting System: The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a Town or any of its funds, balanced account groups and organizational components.

Accrual Basis: Method of accounting in which transactions are recognized at the time they are incurred as opposed to when cash is received or spent.

Accrue: To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the terms used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investment and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

Accrued Interest: Interest accumulated between payment dates but not yet due.

Activity Indicators: Measures the quantity of services provided. Includes both measures of the quantity of service provided and the quantity of service provided that meets a certain quality requirement.

Annual (Adopted) Operating Budget: A budget for a single fiscal year such as July 1 through June 30. Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

Appropriation: A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

Appropriation Account: A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assessed Valuation: A valuation set upon real estate or other property by a government as a basis for levying taxes.

Audit: A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities. The auditor obtains this evidential matter through inspection, observation, inquiries and confirmations with third parties.

B

Balanced Budget: An adopted budget, where revenues are equal to, or exceed operating expenditures. Any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy.

Balance Sheet: The financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with generally accepted accounting principles.

Glossary

Basis of Accounting: A term used to refer to when revenues, expenditures, expenses and transfers--and the related assets and liabilities--are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made regardless of the nature of the measurement. Glastonbury's basis is the modified accrual.

Bond: A written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. Annually, interest is paid each six months and principal on the anniversary date of issuance. These costs are budgeted within Debt Service.

Bond Anticipation Note (BAN): Short-term interest-bearing note issued by a government in anticipation of bond to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Bonds Authorized and Issued: The part of the Town debt which is covered by outstanding bonds of the town. Sometimes called "funded debt".

Bonds Authorized and Unissued: Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

Bonds Payable: The face value of bonds issued and unpaid

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating governing body for adoption, and sometimes, the plan finally approved by that body.

Budgetary Control: The control or management of the business affairs of the Town in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Budget Message: A general discussion of the submitted budget presented in writing by the Town Manager as part of the budget document.

Buildings: A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the Town agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all-permanent buildings and fixtures attached to it and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

C

Computer Assisted Mass Appraisal (CAMA): System utilized by the Assessor to value residential, commercial and industrial real estate in Town for development of Grand List.

Capital Budget: A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is part of the Town's budget.

Capital Non Recurring (CNR): An account established to pay for capital needs on a "cash" basis in lieu of borrowing funds through the issuance of debt financing.

Capital Outlay: Acquisition of equipment, vehicles and machinery.

Glossary

Capital Improvement Program: A plan for capital expenditures to be incurred each year over a fiscal period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Capitol Region Council of Governments (CRCOG): A nonprofit consortium of Central Connecticut municipalities that work together to provide regional solutions to a variety of issues.

Comprehensive Annual Financial Report (CAFR): The official annual report of a government. It has three major sections: *Introductory* which furnishes general information on the government's structure, services and environment; *Financial* which contains all basic financial statements and required supplementary information (RSI) as well as information on all individual funds and discretely presented component units not reported separately in the basic financial statements; and *Statistical*, which provides trend data and non-financial data useful in interpreting the basic financial statements and is especially important for evaluating economic condition.

Connecticut Interlocal Risk Management Agency (CIRMA): Risk management pool created in 1980 to meet the risk management and risk financing needs of Connecticut municipalities.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures originally not budgeted. When required, funding transfers to department functional areas are approved by the Board of Finance and Town Council.

Contracted Services: Labor material and other costs for services rendered by individuals/companies who are not on the payroll of the governmental entity.

D

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services.

Debt Limit: The maximum amount of gross or net debt legally permitted.

Debt Service: Expenditures for the retirement of debt and expenditures for interest on debt.

E

Encumbrances: Commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

Energy Star Award: Given by the US Environmental Protection Agency in order to recognize superior energy performance and identify the most energy efficient buildings in the nation. Buildings must score in the upper 25th percentile of buildings in their category for energy efficiency in order to earn the distinction.

Entitlement: The amount of payment to which a state or local government is entitled pursuant to an allocation formula contained in applicable statutes.

Escrow: Funds held by banks and financial institutions to pay future real estate taxes.

Estimated Revenue: When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Glossary

Expenditures: This includes total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt services.

F

Fiscal Period: A twelve-month period of time to which the annual budget applies and at the end of which, the Town determines its financial position and the results of its operations.

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: Difference between fund assets and liabilities of governmental and similar trust funds.

Fund Balance – Assigned Funds: Amounts intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed.

Fund Balance – Committed Funds: Amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

Fund Balance – Restricted Funds: Amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.

Fund Balance – Unassigned Funds: Amounts in the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

G

General Fund: Serves as the chief operating fund of a government supported by taxes, fees and other revenues that may be used for any lawful purpose. The general fund accounts for all financial resources except those required to be accounted for in another fund.

Government Finance Officers Association (GFOA): An association to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership.

Grand List: The total assessed value of residential, industrial, commercial, personal property and motor vehicles. Pursuant to Connecticut statutes, values are assessed at seventy percent (70%) except motor vehicles which are assessed at average trade-in. The applicable date is October 1 each year for the following fiscal year budget.

Grant: Contribution or gift of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

H

Health Savings Plan (HSA): Created by Congress in 2004 to help individuals save for qualified medical and retiree health expenses on a tax free basis through participation in a High Deductible Health Plan.

Glossary

I

International Fire Service Accreditation Congress (IFSAC): The International Fire Service Accreditation Congress (IFSAC) is a peer driven, self governing system that accredits both public fire service certification programs and higher education fire-related degree programs. The administrative staff consists of the IFSAC Manager, a Unit Assistant and Student Staff Technicians.

L

Line Item Budget: A budget prepared along departmental lines that focuses on what is to be bought.

M

Mill: One one-thousandth of a dollar of assessed value.

Mill Rate: Rate used in calculating taxes based upon the assessed value of property, expressed in mills per one-thousandth of property value.

Modified Accrual Basis: The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g. bond issue proceeds) are recognized when they become susceptible to accrual that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

O

Objective: Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Object of Expenditure: An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Occupational Safety and Health Administration (OSHA): Federal agency charged with the enforcement of safety and health legislation to ensure safe and healthful workplaces.

Output Indicator: A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issues, number of refuse collections made, or number of burglary arrests made). Output indicators do not reflect the effectiveness or efficiency of the work.

P

Performance Measures: Results and outcomes of program goals and objectives specific to a program mission or purpose. Performance measures should be continually monitored and evaluated as part of the budget making or managerial decision-making process.

Program: A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Program Budget: A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Glossary

Program Revenue (Income): Program revenues earned including fees for services, license and permit fees and fines.

R

Receipts, Revenue: Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.

Referendum: A general vote made by the registered voters of the Town for or against a particular project involving the issuance of debt.

Revaluation: Involves the periodic reappraisal of all real estate in Town in order to bring about uniformity in property valuations and to assure all property owners are paying their fair share of taxes.

S

Supplemental Appropriation: Budget authority provided in an appropriation subsequent to initial adoption of budget. Supplemental appropriations generally are made to cover emergencies and/or provide direct funding received from another source such as specific state or federal grants or other needs deemed too urgent to be postponed until the enactment of next year's regular budget.

Surety Bond: A written promise to pay damages or indemnify against losses caused by the part or parties names in the document, through nonperformance or through defalcation; for example, a surety bond given by a contractor or by an official handling cash or securities.

T

Taxes: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

U

User Charges: The payment of a fee for direct receipt of a public service by the party benefiting from the service. Examples are Refuse Disposal permits and sewer services.

Salary Administrative Plan

Fiscal Year 2015/2016

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.

Wage Scales

NON-AFFILIATED EMPLOYEES FISCAL YEAR 2015/2016

SALARY GRADE	SALARY 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	97,675-131,859	N/A	12	56,764	70,999	60,548	75,732
23	93,054-125,599	N/A	11	54,093	67,626	57,699	72,134
22	88,588-119,593	N/A	10	51,538	64,408	54,974	68,702
21	84,357-113,919	N/A	9	49,062	61,327	52,332	65,416
20	80,340-108,517	N/A	8	46,722	58,383	49,836	62,275
19	76,518-103,350	N/A	7	44,479	55,672	47,444	59,384
18	72,891-98,397	N/A	6	42,393	52,981	45,219	56,513
17	69,420-93,717	N/A	5	40,404	50,466	43,097	53,830
16	64,174-89,251	N/A	4	38,434	48,028	40,996	51,320
15	62,985-85,020	N/A	3	36,621	45,786	39,062	48,838
14	62,614-78,273	66,788-83,491	2	34,846	43,621	37,169	46,529
13	59,650-74,548	63,627-79,518	1	33,208	41,535	35,422	44,304

GLASTONBURY POLICE OFFICER ASSOCIATION FISCAL YEAR 2014/2015

Police and Dispatchers and Animal Control Officer

Current contract expires June 30, 2016 (2015/2016 Wage Re-Open in Negotiations)

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 2015/2016

Highway, Fleet Maintenance & Refuse Disposal Employees

Current contract expires June 30, 2016

SALARY GRADE	SALARY RANGE	
IUOE-5	62,005	76,024
IUOE-4	57,554	70,595
IUOE-3	53,560	65,707
IUOE-2	48,402	59,321
IUOE-1	44,013	54,017

AFSCME LOCAL 3946 OF COUNCIL 4 - FISCAL YEAR 2015/2016

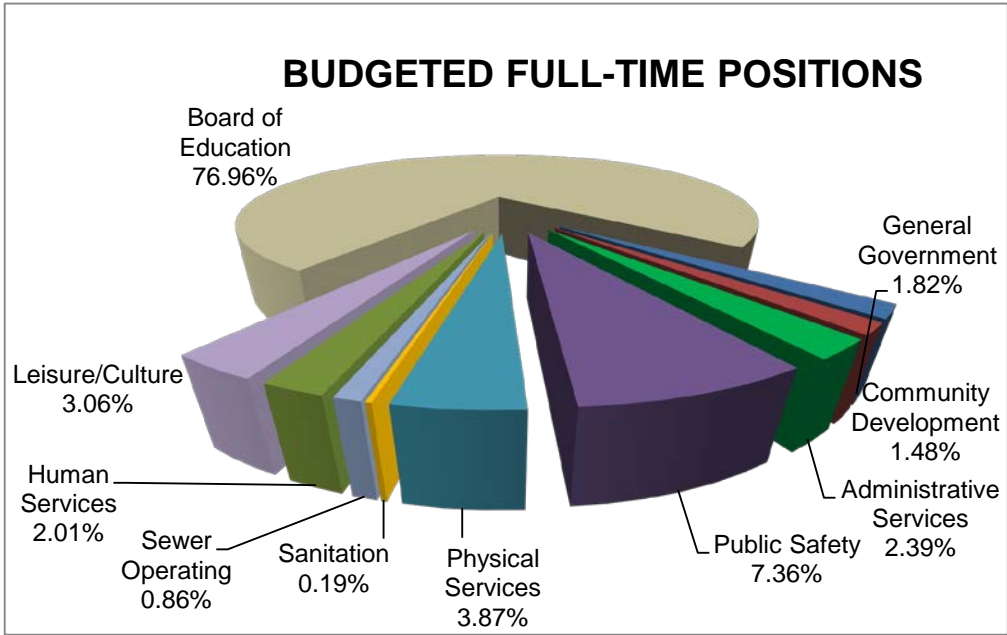
Wastewater Treatment & Facilities Maintenance Employees

Contract expires June 30, 2017

SALARY GRADE	SALARY RANGE	
Grade 9	67,500	80,666
Grade 8	62,105	77,631
Grade 7	59,131	73,920
Grade 6	56,320	70,400
Grade 5	53,646	67,044
Grade 4	51,081	63,851
Grade 3	48,652	60,822
Grade 2	44,123	55,147
Grade 1	42,022	52,527

History of General Town Employees - Full Time

DEPARTMENT	Division	FY2013	FY2014	FY2015	FY2016
GENERAL GOVERNMENT	Town Manager	2	2	2	3
	Human Resources	4	3	3	3
	Facilities Maintenance	13	13	13	13
COMMUNITY DEVELOPMENT	Community Development	5.5	4.5	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	9	8
	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	12	12	12
LEISURE/CULTURE	Parks & Recreation	22	22	22	22
	Welles Turner Library	10	10	10	10
	Total Town Government	243	240	241	241
	Total Education (FTE)	817	831	814	807
	TOTAL TOWN & EDUCATION	1,060	1,071	1,055	1,048



APPENDIX F

Staffing Summary - Full-Time Employees*

DEPARTMENT	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY14/15 ADOPTED	FY 15/16 ADOPTED
General Government	19	18	18	19
Community Development	16.5	15.5	15.5	15.5
Administrative Services	25	25	26	25
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	21	21	21
Leisure/Culture	32	32	32	32
Total Full-Time Employees	243	240	241	241

Full-Time Employee Positions and Salary Grades by Department

POSITION	SALARY GRADE	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY14/15 ADOPTED	FY 15/16 ADOPTED
GENERAL GOVERNMENT					
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
Marketing-Communications Specialist	13	0	0	0	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	0	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	18	18	19
COMMUNITY DEVELOPMENT					
Director of Planning and Land Use Services	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	0	0	0
Administrative Secretary	5,7	2.5	0.5	0.5	0.5
Building Clerk	6	0	1	1	1
Health Clerk	6	0	1	1	1
Total Full-Time		16.5	15.5	15.5	15.5

Note: Wage scales by labor group are at end of Staffing Summary.

*Excludes Board of Education

APPENDIX F

Staffing Summary - Full-Time Employees*

POSITION	SALARY GRADE	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY14/15 ADOPTED	FY 15/16 ADOPTED
ADMINISTRATIVE SERVICES					
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
Revenue Collector	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	1	0
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	1	1
Assessment Technician	8	1	1	1	1
Purchasing Administrative Assistant	7	1	1	0	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	26	25
PUBLIC SAFETY					
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	0
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
Police Clerk	6	0	0	0	1
Administrative Secretary	5,7	1	1	1	1
Police Lieutenant	GPOA-LT	4	4	4	4
Police Sergeant	GPOA-SGT	7	6	7	7
Police Agent	GPOA-AGT	9	8	9	9
Police Officer II	GPOA-PII	29	25	30	34
Police Officer I	GPOA-PI	8	14	7	3
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

APPENDIX F

Staffing Summary - Full-Time Employees*

POSITION	SALARY GRADE	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY14/15 ADOPTED	FY 15/16 ADOPTED
PHYSICAL SERVICES					
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	2	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	1	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	4
Highway Maintainer	IUOE-1,2,3	12	12	12	13
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
SANITATION					
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
SEWER OPERATING FUND					
Sanitation Superintendent	19	1	1	1	1
Administrative Secretary	7	1	0	0	0
Sanitation Clerk	6	0	1	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
HUMAN SERVICES					
Director of Human Services	20	1	1	1	1
Assistant Director of Human Services	17	1	0	0	0
Clinical & Outreach Services Supervisor	16	0	1	1	1
Senior Center Program Supervisor	15	0	1	1	1
Clinical Services Coordinator (Yth & Family)	14	1	0	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	0	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	21	21	21

APPENDIX F

Staffing Summary - Full-Time Employees*

POSITION	SALARY GRADE	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY14/15 ADOPTED	FY 15/16 ADOPTED
LEISURE/CULTURE					
Director of Parks and Recreation	22	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	0
Librarian	8,10,14	6	6	6	6
Park Maintainer	5,7,9,	12	12	12	13
Administrative Secretary	7	1	1	1	1
Library Assistant	4	3	3	3	3
Total Full-Time		32	32	32	32

Comparative Budget Impact - Historical

	ADOPTED 2011-2012	ADOPTED 2012-2013	ADOPTED 2013-2014	ADOPTED 2014-2015	ADOPTED 2015-2016
APPROPRIATIONS/Expenditures					
TOWN	35,694,119	36,470,931	37,308,977	38,264,716	39,406,569
Debt	9,550,000	9,682,620	9,832,620	9,832,620	9,210,000
TRANSFER Capital Reserve	3,500,000	3,850,000	4,000,000	4,500,000	5,000,000
TRANSFER Dog Fund	35,000	35,000	45,000	45,000	45,000
Sub-total Debt/Transfers	13,085,000	13,567,620	13,877,620	14,377,620	14,255,000
EDUCATION	89,085,798	90,864,742	93,923,372	97,029,698	99,250,292
Total Appropriations	\$137,864,917	\$140,903,293	\$145,109,969	\$149,672,034	\$152,911,861
APPROPRIATION % INCREASE	1.86%	2.20%	2.99%	3.14%	2.16%
FINANCED BY:					
Licenses/Permits	\$620,500	\$620,240	\$682,825	\$749,520	\$833,150
Intergovernmental Revenues	7,354,767	7,718,504	7,493,897	7,823,305	7,871,845
Charges/Services	1,376,966	1,460,366	1,451,384	1,515,714	1,349,625
Other	2,029,645	2,148,079	2,212,635	2,281,526	2,488,276
Use/Fund Balance	1,250,000	750,000	750,000	750,000	650,000
Taxes/non-current	1,942,000	1,942,000	1,942,000	1,802,000	1,902,000
Total Non-Tax Revenues	\$14,573,878	\$14,639,189	\$14,532,741	\$14,922,065	\$15,094,896
% Increase	-3.36%	0.45%	-0.73%	2.68%	1.16%
CURRENT TAXES REQUIRED	\$123,291,039	\$126,264,104	\$130,577,228	\$134,749,969	\$137,816,965
% Increase	2.51%	2.41%	3.42%	3.20%	2.28%
GRAND LIST - Stated in Thousands	\$4,164,000	\$4,204,000	\$3,776,601	\$3,827,316	\$3,873,682
MILL RATE	30.05	30.50	35.10	35.65	36.10
% Increase	1.35%	1.50%	15.08%	1.57%	1.26%
NOTES:					

(1) Fiscal Year 2013-2014 is a revaluation year.

General Fund – Five Year Forecast

The following five year projection outlines the Town's long range projection of General Fund revenues and expenditures for FY2017 through FY2021. This forecast is designed to assist the Town Council in planning for the future to meet the needs of the community in a fiscally responsible manner. These projections are based upon conservative assumptions and do not reflect anticipated future action by the Town during these periods.

A number of key goals are inherent in the development of these projections reflecting the conservative nature of Town administration as well as the budget making authority of the Town which is delegated to the Town Council per the Town Charter. These goals include:

- Maintain stable or level tax rate increases
- Integrate a comprehensive capital improvement program utilizing primarily a “pay as you go” approach, as feasible, through an annual general fund appropriation transfer to the Capital Reserve
- Adhere to key financial policies that include:
 - minimum General Fund Undesignated fund balance requirements (currently 12% of budgeted revenues)
 - minimum Capital Reserve balances (\$1 million)
 - established debt ratios and acceptable debt levels
 - funding for recurring capital outlay expenditures at a \$1+ million range within the operating budgets of the Town.

There are a number of valuable conclusions that can be made upon review of the five year forecast:

- The Town is in a very positive position with its declining levels of outstanding debt and accordingly annual debt service requirements. As illustrated in the forecast and throughout other areas of the budget document, the Town will have the option to address major capital improvement priorities through the issuance of long term debt if needed. The forecast herein assumes the Town issues current authorized unissued debt in the amount of \$3.95 million in November 2015 and assumes further bundled financing for various capital improvement projects, as needed, in the amount of \$11 million in November 2017. With conservative assumptions, the Town is in a position to address future capital needs with no change in debt service levels through FY 2019 with significant debt service decreases commencing in FY 2020. This will give the Town the flexibility to increase the general fund transfer to the capital reserve for its “pay as you go” capital financing program.
- While the Town is heavily dependent on property tax revenues (approximately 90%) any decreases in State, Licenses and Permits, Charges/Services and Other Revenues will have minimal impact on the projected increases.
- Assuming moderate grand list growth of 0.75% and using a five year expenditure average increase of 2.5% the projected tax increase is within the 2.0%+/- range over the next five years.

One area to note currently under evaluation that will have an effect on future operating expenditures is the decline in school enrollment anticipated over the next few years. As Education represents 65% of the Town's operating budget this projected decline in enrollment will influence future budgets. This is currently being reviewed by Town and Board of Education administration.

Comparative Budget Impact - Projected

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
APPROPRIATIONS/Expenditures					
Town	\$39,278,731	\$40,319,617	\$41,388,087	\$42,484,872	\$43,610,721
DEBT	9,550,000	9,550,000	9,550,000	9,450,000	8,350,000
TRANSFER Capital Reserve	4,800,000	4,800,000	4,800,000	4,900,000	6,000,000
TRANSFER Dog Fund	45,000	45,000	45,000	45,000	45,000
Sub-total Debt/Transfers	14,395,000	14,395,000	14,395,000	14,395,000	14,395,000
EDUCATION	99,600,985	102,240,411	104,949,782	107,730,951	110,585,821
Total Appropriations	\$153,274,716	\$156,955,028	\$160,732,869	\$164,610,823	\$168,591,542
% Increase	2.41%	2.40%	2.41%	2.41%	2.42%
FINANCED BY:					
Licenses/Permits	\$682,825	\$682,825	\$682,825	\$682,825	\$682,825
Intergovernmental Revenues	7,493,897	7,493,897	7,493,897	7,493,897	7,493,897
Charges/Services	1,451,384	1,451,384	1,451,384	1,451,384	1,451,384
Other	2,212,635	2,212,635	2,212,635	2,212,635	2,212,635
Use/Fund Balance	750,000	750,000	750,000	750,000	750,000
Taxes/non-current	1,942,000	1,942,000	1,942,000	1,942,000	1,942,000
Total Non-Tax Revenues	\$14,532,741	\$14,532,741	\$14,532,741	\$14,532,741	\$14,532,741
CURRENT TAXES REQUIRED	\$138,741,975	\$142,422,287	\$146,200,128	\$150,078,082	\$154,058,801
% Increase	2.96%	2.65%	2.65%	2.65%	2.65%
GRAND LIST - Stated in Thousands	\$3,846,453	\$3,865,685	\$3,885,013	\$3,904,438	\$3,923,961
MILL RATE - @ 99% collection rate	36.43	37.21	38.01	38.83	39.66
% Increase	2.20%	2.14%	2.14%	2.14%	2.14%
ASSUMPTIONS:					

Town and BOE projections based on **overall budget** four year historical trend average increase of 2.65%

Grand List growth estimated at 0.5%

Tax Collection Rate assumed at 99%

Projected Debt Service reflects savings as a result of the May 2014 Bond Refunding and assumes issuance of currently authorized debt
Increases in Transfer to Capital Reserve assumed to leverage decrease in debt service to meet increased funding requirements for capital purposes

See page F-17 for future borrowing assumptions.

THREE YEAR CONSOLIDATED BUDGETED FUND FINANCIAL STATEMENTS

	MAJOR FUND			BUDGETED - NON MAJOR			TOTAL		
	GENERAL FUND			GOVERNMENTAL FUNDS			ALL BUDGETED GOVERNMENTAL FUNDS		
	FY2014 ACTUAL	FY2015 ESTIMATED	FY2016 ADOPTED	FY2014 ACTUAL	FY2015 ESTIMATED	FY2016 ADOPTED	FY2014 ACTUAL	FY2015 ESTIMATED	FY2016 ADOPTED
FINANCIAL SOURCES									
Taxes	133,909,658	136,620,893	136,551,969	-	-	-	133,909,658	136,620,893	136,551,969
Licenses & Permits	1,062,965	948,053	749,520	-	-	-	1,062,965	948,053	749,520
Intergovernmental	9,439,693	9,045,054	7,823,305	9,509	20,067	-	9,449,202	9,065,121	7,823,305
Charges for Services	1,659,477	1,142,921	1,515,714	4,409,837	4,378,121	4,217,145	6,069,314	5,521,042	5,732,859
Other	3,795,619	2,207,576	2,281,526	14,549	15,000	25,000	3,810,168	2,222,576	2,306,526
Transfers In	58,235	-	-	492,238	300,000	345,000	550,473	300,000	345,000
Use of Fund Balance	-	-	750,000	-	-	87,470	-	-	837,470
TOTAL REVENUES/TRANSFERS	149,925,647	149,964,497	149,672,034	4,926,133	4,713,188	4,674,615	154,851,780	154,677,685	154,346,649
FINANCIAL USES									
General Government	2,843,420	2,924,664	3,004,791	-	-	-	2,843,420	2,924,664	3,004,791
Community Development	1,748,810	1,739,450	1,757,007	-	-	-	1,748,810	1,739,450	1,757,007
Administrative Services	5,954,344	6,118,459	6,175,636	-	-	-	5,954,344	6,118,459	6,175,636
Public Safety	11,557,400	11,467,604	11,771,009	484,310	385,000	355,300	12,041,710	11,852,604	12,126,309
Physical Services	6,478,656	6,660,747	6,474,256	-	-	-	6,478,656	6,660,747	6,474,256
Sanitation	733,473	744,496	758,796	1,652,701	1,680,000	1,810,170	2,386,174	2,424,496	2,568,966
Human Services	2,686,070	2,863,147	2,919,908	-	-	-	2,686,070	2,863,147	2,919,908
Leisure & Culture	5,142,430	5,359,525	5,228,313	1,022,088	1,060,000	1,359,145	6,164,518	6,419,525	6,587,458
Contingency	-	-	175,000	-	-	-	-	-	175,000
Total Town	37,144,603	37,878,092	38,264,716	3,159,099	3,125,000	3,524,615	40,303,702	41,003,092	41,789,331
Debt Service & Transfers	14,039,467	14,776,735	14,377,620	1,148,679	1,148,680	1,150,000	15,188,146	15,925,415	15,527,620
Education	95,122,449	98,483,822	97,029,698	-	-	-	95,122,449	98,483,822	97,029,698
TOTAL EXPENDITURES	146,306,519	151,138,649	149,672,034	4,307,778	4,273,680	4,674,615	150,614,297	155,412,329	154,346,649
Net Increase/decrease in Fund Balance	3,619,128	(1,174,152)	-	618,355	439,508	-	4,237,483	(734,644)	-
Budgetary Fund Balance Beginning of Year	23,297,283	26,916,411	25,742,259	2,117,222	2,735,577	3,175,085	25,414,505	29,651,988	28,917,344
Budgetary Fund Balance at End of Year	26,916,411	25,742,259	25,742,259	2,735,577	3,175,085	3,175,085	29,651,988	28,917,344	28,917,344
Non Spendable Committed	223,188	237,169	237,169	18,204	-	-	241,392	237,169	237,169
Assigned	1,045,142	900,000	900,000	2,717,373	3,175,085	3,087,615	2,717,373	3,175,085	3,087,615
Unassigned	25,648,081	24,605,090	24,605,090	-	-	87,470	1,045,142	900,000	987,470
	26,916,411	25,742,259	25,742,259	2,735,577	3,175,085	3,175,085	29,651,988	28,917,344	28,917,344

EXPLANATIONS OF CHANGES IN FUND BALANCE GREATER THAN TEN PERCENT (10%)

Non Major Governmental Funds include: Sewer Operating Fund; Police Private Duty Fund; and Recreation Activities Fund. See consolidating Special Revenue schedule on page D-3 for explanations of variances in fund balances.

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