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FY 2021 /22 Recommended Budget  
General Government &  
Fixed/Miscellaneous

Town of Manchester, Connecticut

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March 11, 2021

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# FY 2021/22 General Government Budget

- General Government Summary  
(Includes Board of Directors, General Manager, Budget, HR, Customer Service, Finance, Planning, Town Clerk, Registrars, Town Attorney & Probate Court)
  - Overall expenditure increase of \$127,058 or 2.03% for General Government departments within General Fund

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# FY 2021/22 General Government Budget

- Board of Directors budget increases \$20,641 (+6.05%)
  - +\$15,000 strategic planning/ citizen survey/ civic engagement
- General Manager increases \$40,059 (6.27%)

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# FY 2021/22 General Government Budget

## Central Administrative Offices:

- Budget & Research +\$13,085 (5.88%)
  - Additional \$7k for utility data entry services
- Human Resources +\$1,003 (0.23%)
- Customer Service +\$8,397 (5.14%)
  - Minimum wage increase for part-time staff
- Town Attorney -\$4,184 (-1.02%)
  - Adjust attorney's fees based on spending history

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*Refer to pages 64-96 of the budget book for details*

# FY 2021/22 General Government Budget

Finance Departments: 2.63% increase

- Finance Administration +\$2,577 (1.22%)
- Accounting +\$19,279 (3.47%)
- Assessment & Collection +\$15,943 (1.51%)
- Purchasing +\$26,284 (4.31%)
  - Increases to toner costs & postage

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## FY 2021/22 General Government Budget

- Planning & Economic Devel.                                  +\$13,024 (1.69%)
  - Additional \$15k real estate consulting/ Buckland Hills
- Probate    No change
- Town Clerk    +\$1,563 (0.32%)
- Registrar    -\$30,613 (-9.94%)
  - Going from Presidential to local election

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*Refer to pages 83-89 of the budget book for details*

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## FY 2021/22 Fixed/Miscellaneous Budget

- Total General Fund (non-BOE) health insurance cost in FY22 for retired employees: \$3,370,745 (+4%)
  
- Defined benefit cost associated with non-uniformed past service cost in General Fund: \$1,186,324
  - Police retiree pension budgeted in Police admin: \$1.82M
  - Total General Fund pension increase \$466,279 (9.69%)
  - Increase associated with new mortality tables

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## FY 2021/22 Fixed/Miscellaneous Budget

- Miscellaneous -\$38,725 (-9.36%)
  - Wage contingency reduced by \$60,000- fewer union contracts up for negotiation in FY22



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## FY 2021/22 Fixed/Miscellaneous Budget

- Debt Service +\$1,000,000 (7.71%)
- FY22 debt service budget: \$13,961,935
  - Includes funding for first year of payments on 2021 GO bonds

# FY 2021/22 Fixed/Miscellaneous Budget

## Interfund Transfers

- Capital Improvements +\$564,489 (52.38%)
  - \$1,642,185 in projects funded through General Fund
  - Net of \$187k use of reserves, \$450k LoCIP
- Information Systems +\$23,738 (2.0%)
- MSIP +\$136,044 (8.85%)
- Special Grants +\$25,000 (24.4%)
  - Funding to replenish relocation fund for displaced residents
- Paramedic Program (Gen. Fund) +\$54,745 (2.16%)
  - State-mandated pension costs in Paramedic operation
  - Transitioning to showing Paramedics as public safety instead of interfund xfer

*Refer to page 157 of the budget book for details*

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# FY 2021/22 Information Systems Budget

## Information Systems

- Operating Budget \$2,281,993
  - Decrease of -0.38%
- Capital Budget \$230,000 (-81k compared to FY21)
- Use of reserves \$158,465 (-\$74,365 compared to FY21)
- Use of unallocated \$50k
- Support from budgeted funds \$2,068,528 (+2.0%)

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# FY 2021/22 General Government & Fixed/Miscellaneous Budget

## SUMMARY

■ General Government	+ \$127,058 (2.03%)
■ Debt Service	+ \$1,000,000 (7.71%)
■ Other Fixed/Miscellaneous	+\$847,865 (9.32%)
■ Information Systems	- \$8,806 (-0.38%)

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Thank you.