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FY 2020/21 Recommended Budget  
General Government &  
Fixed/Miscellaneous

Town of Manchester, Connecticut

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March 5, 2020

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# FY 2020/21 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 \$59,697 or 1.0% for General Government departments within General Fund

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# FY 2020/21 General Government Budget

- Board of Directors budget decreases \$9,432 (-2.6%)
  - +\$10,000 equity & inclusion advising
  - \$30,000 for Downtown Grant moved to Interfund Transfers
- General Manager increases \$118,968 (22.4%)
  - Moves Communications Manager position to GM's Office
  - Offsetting reduction in Human Resources department

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# FY 2020/21 General Government Budget

## Central Administrative Offices:

- Budget & Research -\$33,650 (-13%)
  - Allocates 50% of Work\_Space position to self-supporting fund
  
- Human Resources -\$125,961 (-22.6%)
  - Communications Manager moved to GM's Office
  
- Customer Service +\$8,913 (6.2%)
  - Minimum wage increase for part-time staff
  
- Town Attorney +\$3,143 (0.8%)

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*Refer to pages 45-56 & 87-88 of the budget book for details*

# FY 2020/21 General Government Budget

Finance Departments: 2.10% increase

- Finance Administration +\$10,957 (5.4%)
  - Centralization of GF debit card fees into one line item
- Accounting +\$12,501 (2.3%)
- Assessment & Collection +\$24,917 (2.4%)
- General Services +\$1,961 (0.3%)
  - Recommendation to re-name to Purchasing Division in FY21

*Refer to pages 57-75 of the budget book for details*



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## FY 2020/21 Fixed/Miscellaneous Budget

- Total General Fund (non-BOE) health insurance cost in FY20 for retired employees: \$3,241,101 (+6.0%)
  
- Defined benefit cost associated with non-uniformed retired Town employees in General Fund: \$1,185,746
  - Police retiree pension budgeted in Police admin: \$1.53M
  - Total General Fund pension increase \$359,236 (9.74%)
  - Increase associated with new mortality tables

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## FY 2020/21 Fixed/Miscellaneous Budget

- Miscellaneous -\$33,983 (-6.5%)
  - Current year included funding for potential minimum wage increase to \$15/hr (increase is being phased in over 5 years)
  - Contingency increased from \$200k to \$250k





# FY 2020/21 Fixed/Miscellaneous Budget

## Interfund Transfers

- Capital Reserve +\$140,000 (10.0%)
  - \$1,534,000 in projects funded through General Fund
  - Net of \$270k use of reserves, \$340k LoCIP
- Information Systems +\$78,727 (6.7%)
  - Support for several one-time capital initiatives
- MSIP +\$11,358 (0.7%)
- Special Grants +\$36,000 (24.4%)
  - Shift of costs: \$30k downtown grant, \$6k Art Commission
- Paramedic Program (Gen. Fund) +\$222,665 (9.6%)
  - State-mandated pension costs in Paramedic operation
  - No paramedic reserves available (current year utilized \$100k)

*Refer to page 201 of the budget book for details*

# FY 2020/21 Information Systems Budget

## Information Systems

- Operating Budget \$1,966,275
  - Increase of 3.3%
  - Funding provided for potential financial & transparency web service (\$55k)
- Capital Budget \$371,000 (+\$261k compared to FY20)
  - \$120,000 for one-time web service start-up charges (financial, permit management, etc)
  - \$81,000 town-wide camera management system
  - \$60,000 website redevelopment
- One-time use of reserves \$235k
- Support from budgeted funds \$2,087,969 (+8.9%)

*Refer to pages 90-95 of the budget book for details*

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# FY 2020/21 General Government & Fixed/Miscellaneous Budget

## SUMMARY

■ General Government	+ \$59,697 (1.0%)
■ Debt Service	+ \$264,341 (2.1%)
■ Other Fixed/Miscellaneous	+ \$816,594 (7.2%)
■ Information Systems	+ \$323,849 (16.0%)

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Thank you.